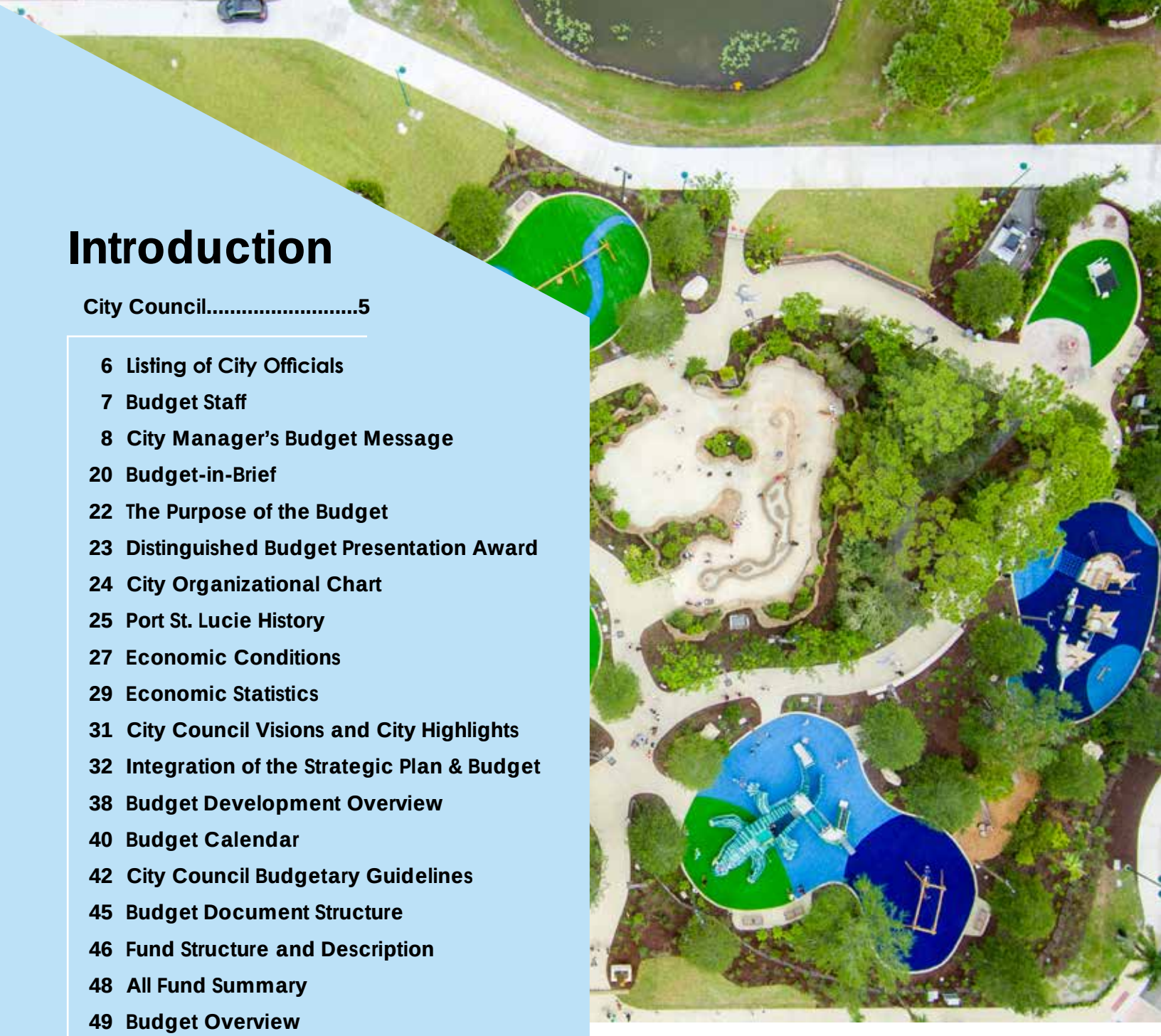
City of PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY 25/26 PROPOSED BUDGET



PROPOSED BUDGET



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City Council



Shannon M. Martin
Mayor



Jolien Caraballo
Vice Mayor, District 4



Stephanie Morgan
Councilmember, District 1



David Pickett
Councilmember, District 2



Anthony Bonna, Sr.
Councilmember, District 3

Our Vision

“To be a leader in finding innovative solutions that put residents first and support opportunities for all people to thrive.

Incorporated April 27, 1961

Est. Population 258,575 as of July 2024

Prepared by: Office of Management and Budget

The estimated population is based on U.S. Census Data

Appointed Officials

Jesus Merejo	City Manager
Richard Berrios	City Attorney

Administration

Teresa Lamar-Sarno	Chief Assistant City Manager
Kristina Ciuperger	Assistant City Manager
Kate Parmelee	Deputy City Manager
Natalie Cabrera	Human Resources Director
Carmen Capezzuto	Neighborhood Services Director
Jennifer Davis	Community Redevelopment Agency Director
Mariana Feldpausch	Solid Waste Director
Ella Gilbert	Risk Management Director
Roger Jacob	Construction Project Director
William Jones	Chief Information Officer
Nan Krushinski	Special Events Director
Bradley Keen	Parks & Recreation Director
Kevin Matyjaszek	Utility Systems Director
Leo Niemczyk	Chief of Police
Stephen Okiye	Finance Director/City Treasurer
Michael Peter	Building Department Director
Sarah Prohaska	Communications Director
Mary Savage-Dunham	Planning and Zoning Director
Colt Schwerdt	Public Works Director
David Stonehouse	MIDFLORIDA Credit Union Event Center Director
Caroline Sturgis	Office of Management and Budget Director/Acting Facilities Maintenance Director
Sally Walsh	City Clerk
William Weinshank	Emergency Operations Division Director

Compiled by the Office of Management & Budget

Budget Staff

Caroline Sturgis	Director
Ivy Ladyko	Budget Deputy Director
Christine Brown	Budget Administrator
Myra Ugarte	Senior Management and Budget Analyst
Candace Capone	Office Manager

Contact Information

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Email	OMBBudgetStaff@cityofpsl.com
Budget Office Website	www.CityofPSL.com/Budget

Office of the City Manager
Jesus Merejo

July 1, 2025

Honorable Mayor, Members of City Council and PSL Residents:

It is my privilege to present the Fiscal Year (FY) 2025-26 City Manager's proposed budget in accordance with the City Charter. This budget represents months of diligent work by our leadership team and staff, ensuring alignment with the City's Strategic Plan and a commitment to sound financial stewardship. I remain deeply grateful for the dedication of our City team and the collaborative effort that optimizes resources within fiscal constraints to achieve the priorities set by the City Council.

Port St. Lucie continues to grow ranking as the sixth largest city in Florida and the second largest in South Florida. Amid this growth, we've also experienced steep inflation and rising costs. This proposed budget directly addresses the opportunities and challenges associated with rapid residential and business expansion while enhancing service delivery. Our focus remains steadfast: providing exceptional customer service and supporting the City Council in making financially responsible decisions that foster a resilient community.

Since 2020, Port St. Lucie has welcomed more than 53,000 new residents, solidifying its position as one of the fastest-growing cities in the nation. Over the past four years, this remarkable growth has propelled the City to the 88th largest in the United States, officially entering the ranks of the top 100 cities. The St. Lucie County Property Appraiser final certified value of 12.95% in property taxable value from 2024, reflecting favorable stable economic momentum. The Fiscal Year 2025-26 Proposed Budget is designed to meet the evolving needs of our growing City while staying true to our Strategic Plan. It takes aim at three of our residents' top priorities – street flooding, traffic congestion and public safety. The proposed budget recommends a total spending level of $907 million across all funds, strategically allocating new investments in infrastructure, technology, innovation, and staffing. To meet rising service demands, this budget includes 65.8 new positions, with the majority placed in departments essential to public safety, utilities, and infrastructure.



Economic challenges persist, as inflation and elevated costs for consumer goods continue to affect households and municipalities alike. The proposed budget accounts for inflation, increased construction costs for supplies and materials, and staffing necessary to advance critical capital projects. While economic uncertainty remains, key indicators—such as sustained demand for building permits, steady residential and commercial development, and increased roadway activity—signal continued economic strength for Port St. Lucie. We remain vigilant in monitoring trends and adapting our approach as needed.

Budget Priorities for Fiscal Year 2025-26 include:

- Investment in traffic improvements, stormwater management, parks, utility system renovations and expansions, maintenance and new facilities.
- Taking bold action to address flooding and stormwater management that will fix current issues and allow the system to handle future growth.
- Adding of sworn Police Officers, Utility Systems and Parks and Recreation personnel to support continued growth in western Port St. Lucie.
- Advancing technology and security measures.
- Reducing the millage rate by 0.0600 mills, marking the tenth consecutive year of reduction, and reducing the City's total millage to less than 5.0000 mills.
- Continuing a disciplined, forward-looking approach to long-term debt management.

FY 2025-26 Budget Summary

The proposed Fiscal Year 2025-26 budget totals $907.4 million, including $688.8 million for operating expenses and $218.6 million for capital investments, which encompasses reserves. This budget reflects a $56.3 million increase (6.6%) compared to the FY 2024-25 adopted budget, underscoring the City's commitment to strategic growth and financial stewardship. Thanks to the strength of our local economy, this budget prioritizes significant community investments while maintaining prudent reserves for governmental revenues.

Key capital projects in the proposal include:

- Stormwater quality management projects to improve draining, protect water quality and prevent flooding, including improvements at the Oak Hammock Watershed.
- Traffic projects aimed at reducing congestion, including Port St. Lucie Boulevard (Paar Drive to Alcantarra Boulevard), St. Lucie West Boulevard, and Bayshore Boulevard.
- Road enhancements for Floresta Drive, Phase 3.
- Mobility improvements in Tradition and Village Parkway.
- Construction of three Western Reverse Osmosis Floridan Wells due to change in ground water conditions and to maintain current capacity.
- Construction of six (6) Floridan wells for the proposed Rangeline Road Reverse Osmosis Water Plant.
- Design of an injection well system for Glades wastewater treatment facility.
- Sports lighting at Winterlakes and Tradition Regional parks, which will help alleviate a shortage of ball fields.
- Expansion of the City's park system through the addition of two new parks and the enhancement of existing parks with upgraded or newly introduced amenities.
- Land acquisition to support future needs for parks, preserves and green spaces and public buildings.

Addressing Growth with New Positions

To meet the service demands of an expanding population, the FY 2025-26 budget includes 65.8 new positions across all funds. The majority of these new roles will be placed in Police, Parks and Recreation, Utility Systems, Public Works, and administrative support departments—areas directly impacted by growth. Additional budget drivers include rising costs associated with capital projects, operating expenses for salaries, insurance, and inflation affecting goods and services.

General Fund Highlights & Other Funds

The proposed General Fund budget stands at $209.6 million, a 1.02% increase from FY 2024-25. Within this fund, 44 new staff members will be added, including 20 new sworn police officers, 10 additional parks and recreation personnel, and administrative personnel to address continued community expansion. The Road and Bridge Fund, Stormwater Fund and Utility Systems Fund will also gain new positions to maintain service levels amid ongoing growth. Additionally, a new position in the Medical Fund will enhance benefits administration for City employees.

Commitment to Millage Rate Reduction

As part of the City Council's Strategic Plan, Goal 7: High-Performing Government Organization, the proposed budget reduces the millage rate by 0.0600 mills. If adopted, this would mark the tenth consecutive year of millage rate reductions, collectively saving taxpayers $40.2 million since fiscal year 2015-16.

This budget exemplifies Port St. Lucie's dedication to fiscal responsibility, strategic growth, and enhanced community services, ensuring a strong foundation for the City's continued success.

City Council's Vision and Strategic Goals

The City Council has established a vision to be a leader in finding innovative solutions that put residents first and support opportunities for all people to thrive. Our team works to help the Council carry out this vision with an organizational mission to provide exceptional services that enhance our community's safety, beauty and quality of life through innovation, engagement and fiscal responsibility. This budget is built on the Council's Strategic Goals.

The City Council identified its top priorities for the FY 2025-26 Strategic Plan, which the City team is revising and anticipate presenting it to the City Council for adoption this summer. This budget currently reflects the most recently adopted Strategic Plan for FY 2024-25, which will be adjusted and reflected in the final budget. Highlights of projects supporting the current Strategic Plan include, but not all inclusive:

- The addition of police officers necessary to meet the demands of a growing City.
- Funds for upgrading and maintaining Police Headquarters and completing the construction of a new state-of-the-art Police training facility.
- Port St. Lucie Boulevard South: Staff continues to work with the Florida Department of Transportation to accelerate and redesign the Port St. Lucie Blvd. South road improvements. Included in this budget are the funds necessary to support the project.
- Road Widening for Major Roads: Funding is available for the widening of several major roads to improve traffic flow including St. Lucie West Boulevard from Peacock to Cashmere, NW Bayshore from Prima Vista to Selvitz, NW E Torino Parkway from Torino to Midway, and California Boulevard south of St. Lucie West Boulevard.
- Intersection Improvements for Major Roads: Road intersection improvements are in the proposed budget including Savona and Alcantarra; Darwin Boulevard and Paar Drive roundabout; Savona Boulevard and Paar Drive roundabout; and Gaitlin/Savona widening, Phase 2 – SW Girard to SW Dalton Circle.
- Floresta Drive Improvements: Funding is available for Floresta Phase 3 from Southbend to Prima Vista. This phase will include enhanced sidewalks and bike lanes, as well as street and pedestrian lighting.
- Oak Hammock Improvements: The proposed budget includes funding for Oak Hammock Watershed improvements, including the design and construction of three (3) ponds to help with stormwater runoff, prevent flooding and enhance the system to handle future growth.
- Citywide Culvert Replacement: Funding is included in the proposed budget for the culvert replacement program for aging and inadequate culverts with modern designs that can mitigate flooding risks.
- Village Green Septic to Sewer Conversion: The proposed budget includes $150,000 of grant funding to reimburse commercial owners within Hog Pen Slough Hot Spot to convert from current septic systems to the City's sewer wastewater system.
- Continue Aligning Responsible Tax Policy with Long-Term Financial Stability: The proposed budget for FY25/26 includes a millage reduction of 0.0600. If adopted the current millage of 5.0550 would decrease to 4.9950 and save residents an additional $0.06 for every $1,000 of taxable property value. Ten years of continued millage reduction will generate savings of $1.63 for every $1,000 of taxable property.

- Investments in security cameras, fiber optic upgrades and sports lighting at three (3) parks to promote site security and enhance evening operations.
- Strategic Growth: The proposed budget includes new funding for land acquisition, for properties needed to support infrastructure improvements and future development.
- McCarty Ranch Camping Enhancements: The proposed budget includes funding for the installation of electric service to enhance camping opportunities.
- Parks and Recreation Staffing: The addition of parks and recreation staff necessary to meet the demands of a growing City at existing and new parks. Two new parks will open next fiscal year and require operational staff.
- Construct Tradition Regional Park: The proposed budget includes funding for completion of construction of the Tradition Regional Park which will include a BMX facility.
- Expansion of the MIDFLORIDA Event Center: The proposed budget includes funding for design of the MIDFLORIDA Event Center expansion to occur in conjunction with the development of the Walton and One Recreation Center.
- Implement Expanded Educational Opportunities for New and Expanding Businesses: Continued funding to support the Business Accelerator, Before You Sign the Lease, and Access to Capital Expo programs is included in the proposed budget.
- Education Partnerships: The City will maintain current funding levels for staffing School Resource Officers. Support continues from staff resources and the Community Development Block Grant (CDBG) for the Boys & Girls Clubs of St. Lucie County Mobile Club, the Civic Scholars Intern Program, Government Week, and staff support for the Port St. Lucie Youth Council.

General Fund

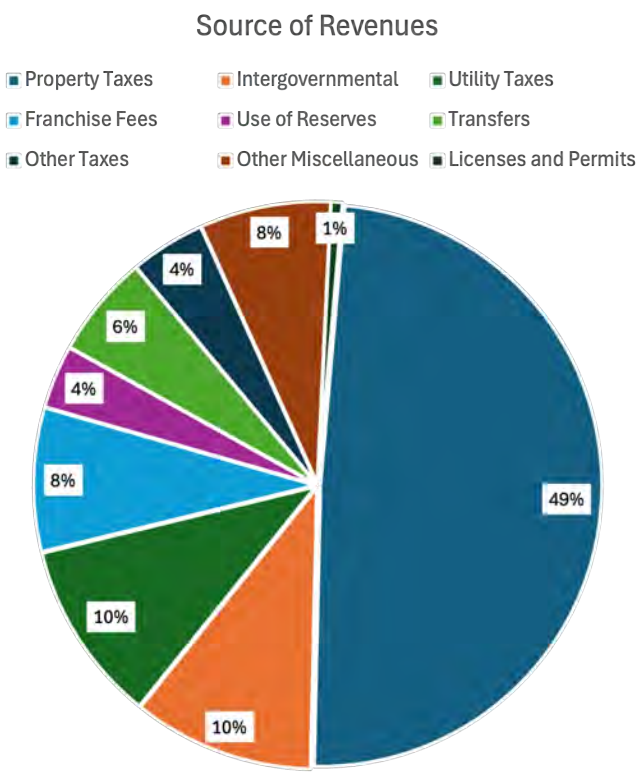
The City's General Fund revenues from its five primary sources—property tax, sales tax, franchise fees, utility taxes, and communication service tax—are projected to increase compared to the previous year.

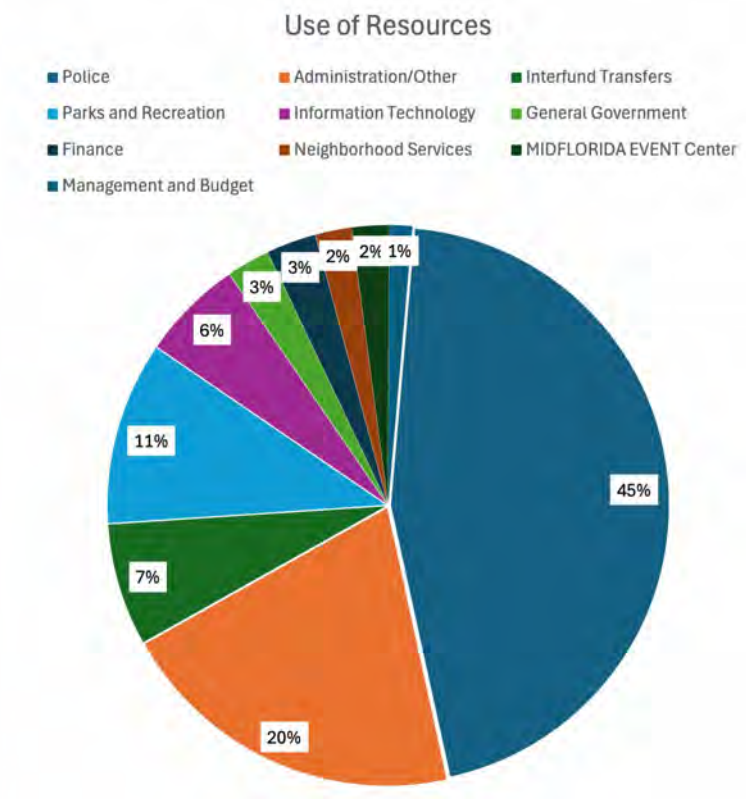
The St. Lucie County Property Appraiser's final certified value for the City of Port St. Lucie reflects an increase of 12.95%. New construction continues to positively impact taxable values this year.

The proposed General Fund budget for Fiscal Year 2025-26 is approximately $209.6 million. This reflects a $2.1 million increase (1%) from the FY 2024-25 budget. Key budget highlights include:

- Funding for new police officers and operating costs to support the new Police Training Facility.
- Wage and benefits adjustments as well as new recommended positions, which are detailed later in this transmittal letter.
- A $4.2 million allocation for new vehicles, equipment, and computer hardware.

Given current inflation trends and uncertainties with federal policies, we anticipate an economic cooldown in the near future. To maintain stability, we are recommending that the current operating millage rate for the General Fund remains unchanged for FY 2025-26, while the Crosstown Debt Service Fund millage is reduced by 0.0600 mills. If adopted, this would mark the 10th consecutive year that the City Council has reduced the City's millage rate in alignment with its long-term financial strategy.





Enterprise Funds

As our City continues to grow, the demand for essential municipal services—especially water, sewer, and stormwater utilities—has increased significantly. To ensure the long-term sustainability of these services and maintain the quality residents expect, the City must make necessary rate adjustments to support both operational costs and much-needed infrastructure improvements, including:

- Stormwater System Upgrades: The City is committed to strengthening systems to improve resiliency, protect properties, and enhance overall stormwater management.
- Water and Sewer Expansion: As more homes and businesses are built, the demand for clean drinking water and reliable wastewater services continues to rise. Expanding our water and sewer systems will ensure every household receives uninterrupted service while keeping pace with population growth.

Investing in these improvements is critical to maintaining a high quality of life in our community. While rate adjustments may be necessary, they are designed to safeguard the City's financial health and provide residents with efficient, reliable services for years to come.

The proposed budget includes a $6 stormwater fee increase that will help fund important capital projects necessary to strengthen the system. Last year's fee was $183 for residential and $137.25 for vacant property. This year's proposed fee is $189 and $141.75, respectively. This equates to an additional $0.50 a month. This fee will help fund the construction and maintenance of stormwater systems to improve drainage, protect water quality and prevent flooding.

The proposed budget includes a 5.5% increase in water rates, though it is important to note that these annual adjustments have not kept pace with Consumer Price Index (CPI) inflation trends. A significant portion of our wastewater collection system relies on low-pressure infrastructure, requiring regular maintenance and replacement of grinder pumps and other components. The Utility Systems Department (USD) is actively exploring advancements in technology and system upgrades that will reduce long-term maintenance costs. USD is transitioning to advanced ultrasonic water meters. These meters utilize sound waves to measure water flow and will last longer over time with less mechanical parts.

Last fiscal year, in collaboration with a utility rate consultant, USD conducted a comprehensive evaluation of operating costs to determine whether current fees adequately cover service expenses. The study confirmed the need for a rate adjustment to meet the increase in costs for treatment and services. To support projected system growth, the proposed budget includes the addition of 14 new positions, aligning with the findings of an independent analysis conducted by our consulting firm.

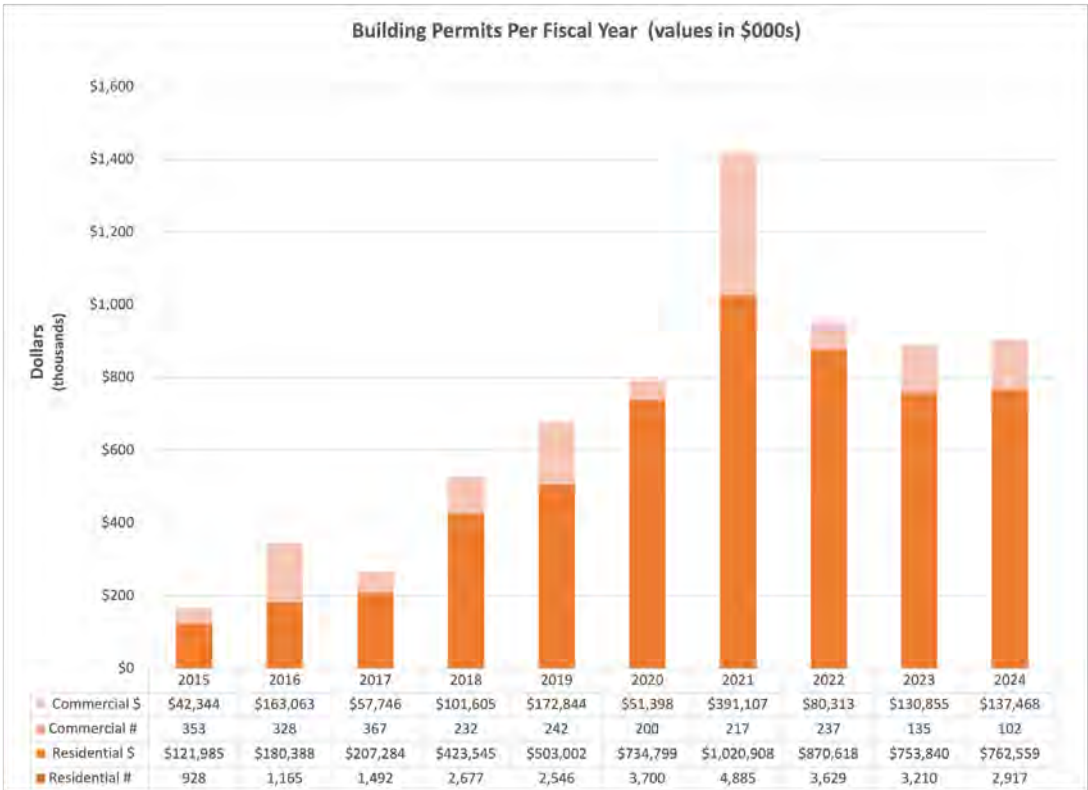
Over the next five years (FY 2025-26 through FY 2029-30), the Water & Sewer Fund will allocate nearly $334.9 million toward capital projects that will sustain and enhance our utility infrastructure. This funding will support renovations, system upgrades, and capacity expansions necessary to meet the demands of new development.

The proposed FY 2025-26 budget includes a recommendation of $42.7 million for the Solid Waste Fund, reflecting an increase of $1.2 million over the FY 2024-25 adopted budget. The proposed household assessment rate is set at $465.65, an increase of $19.21 from the previous rate of $446.44. This adjustment aligns with the contractual provision for a 4% annual increase to account for inflation - a standard practice in solid waste agreements nationwide. These annual adjustments ensure that the contractor can continue to absorb rising costs associated with vehicle acquisition and maintenance, containers, fuel, disposal expenses, and personnel services. Also included in the rate adjustment is an increase of the County disposal rate for use of the St. Lucie County Landfill and recycling facility, which is set by the county, not the City.

To address the increasing costs associated with operating the Convenience Drop-Off Center, the proposed budget includes a General Fund transfer of $1 million to help offset these expenses.

Building Fund

The Building Fund remains very active as commercial and residential construction continues. The graph below demonstrates the service demands for the department over the past ten years. This activity serves as a barometer for increased ad valorem values when new construction is completed, as well as increasing demands for all services.



	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Commercial $	$42,344	$163,063	$57,746	$101,605	$172,844	$51,398	$391,107	$80,313	$130,855	$137,468
Commercial #	353	328	367	232	242	200	217	237	135	102
Residential $	$121,985	$180,388	$207,284	$423,545	$503,002	$734,799	$1,020,908	$870,618	$753,840	$762,559
Residential #	928	1,165	1,492	2,677	2,546	3,700	4,885	3,629	3,210	2,917

Road & Bridge Fund

Gas tax revenues are projecting slight increases related to future growth. However, the increased operating and capital project costs are driving deficit-spending in the fund. The long-range model indicates that this fund will continue to spend down excess reserves in future years. Five (5) new positions are included in the proposed budget for the Public Works Department.

Reserve Targets

The proposed budget for FY 2025-26 is balanced and reflects our continued fiscal discipline. The City Council has set reserve requirements for our operating funds: 20% of operating expenditures reserved in the General Fund; 17% of operating expenditures reserved in the enterprise funds; and 50% of operating expenditures reserved in the Building Fund. We are pleased to report that the proposed budget maintains the required emergency reserves. These healthy reserves put the City in a strong financial position to endure most emergency events and helped the City maintain its Standard & Poor's general obligation and non-ad valorem bonds outstanding credit rating of 'AA'. This rating demonstrates the City's financial strength and long-term stability and is attributable to several factors, including significant economic growth since 2018, increases in reserves, and material improvement in the City's debt metrics.

Capital Improvement Program (CIP)

The five-year CIP was developed based on the City Council's strategic plan and discussed throughout the past year in various Council meetings and workshops. We are prudently planning projects that advance the identified goals. The City Council tentatively approved the FY 2025-26 capital budget on May 19, 2025. Projects planned over the five-year period are projected to cost $717.9 million and are detailed later in the proposed budget.

The CIP includes planned projects supported by the One-Half Cent Sales Tax, which is a voter referendum that was passed in November 2018. The sales tax will contribute an estimated $45.6 million over the five-year plan. Visitors to the City will contribute approximately 15% - 20% in revenue to this program.

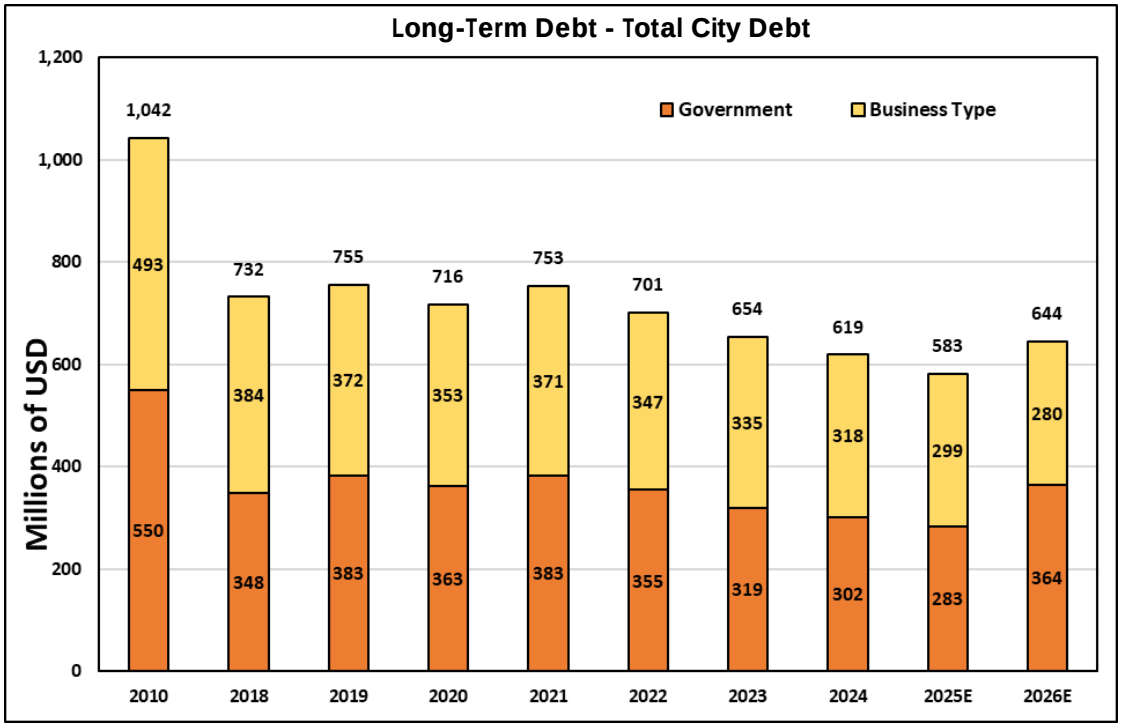
The CIP is also supported by continued collection of the Mobility Fee. This was adopted by the City Council in October 2021 and continues to provide a revenue stream for addressing traffic challenges. We are projecting strong revenues of $8.5 million for Fiscal 2025-26, and the proposed capital budget includes significant investments aimed at reducing traffic congestion and expanding transit access. These also include the installation of more sidewalks and bicycle access. In year one, the Mobility Fees will support 11 projects within the City.

Personnel Impacts

As our City continues to grow, so does the need for essential services. To keep up with increasing demand, the proposed budget for Fiscal Year 2025-26 includes 66 new full-time positions. These additional staff members will help expand key systems, improve service levels, and support the priorities set by the City Council. In total, the City is planning for 1,539.25 employees in the upcoming fiscal year—an increase of 302 positions (24.5%) compared to 2008-09. During the economic recession, the City had to eliminate 265 positions through workforce reductions and attrition. However, the City has since grown dramatically, with our population rising from 155,000 residents in 2008-09 to over 258,575 today—a 64% increase.

Despite this growth, the City remains mindful of efficiency. The proposed staffing level equates to 5.95 employees per 1,000 residents, which is lower than the 8.01 employees per 1,000 residents in 2008-09, while population has grown by over 100,000 additional residents. This means that even with new positions, the City is operating with fewer staff per resident than before, ensuring a responsible approach to managing resources. These additional positions are carefully planned to address growing service needs while maintaining financial sustainability. They will help ensure that residents continue to receive high-quality services as our City evolves.

Long-Term Debt



As illustrated in the chart, the City has made significant progress in reducing its long-term debt through principal payments and refinancing. From a high of over $1.042 billion in FY 2009-10, the debt was reduced to $619 million as of the Fiscal Year-End 2024. However, with the planned issuance of approximately $120 million in bond financing for Road and Bridge and Public Facility projects in FY 2025-26, the outstanding debt balance is projected to increase to $644 million by the end of FY 2025-26. The projected debt balance still represents a substantial reduction of $398 million in debt from the high in FY 2009-10.

The City currently has $8 million in reserves for debt reduction in the General Fund. This balance is part of the City's long-term debt strategies to strengthen financial stability that includes responsibly paying down legacy debt obligations, optimizing refinancing opportunities, accelerating early debt payoffs when feasible, and strategically issuing new bonded debt for capital projects that will meet the evolving needs of current and future residents.

In early 2025, Moody's Investor Services upgraded the City of Port St. Lucie's issuer and general obligation ratings from Aa3 to Aa2. This upgrade reflects the City's improved financial position, driven by strong revenue growth, conservative management of American Rescue Plan Act (ARPA) funds, increased property values, and economic growth outpacing the US GDP growth. Additionally, Moody's affirmed the Aa3 rating on the City's stormwater revenue bonds.

Additionally, in early 2025, Fitch Ratings reaffirmed the City's strong financial standing by maintaining an 'AA' rating on the Utility System Revenue Bonds issued in 2016, 2018, and 2021. This rating reflects the City's solid economic growth and strong financial management, ensuring its ability to meet debt obligations. Fitch also assigned an 'AA' Standalone Credit Profile (SCP) to the City's water and sewer system, assessing its financial strength independently from the City's overall finances. The stable 'AA' rating means the City is well-positioned to manage its debt while continuing to grow economically.

These positive ratings from Moody's and Fitch highlight the City's commitment to sound fiscal policies and growth strategies, ensuring long-term financial stability and economic prosperity.

Opportunities

As the City evolves and maintains its place as the sixth largest in the state, the budget outlook includes many opportunities that will keep Port St. Lucie moving forward.

The Southern Grove Jobs Corridor continues to be actively marketed, with only a few parcels remaining in ownership by the Governmental Finance Corporation (GFC). As properties are sold, the new owners are responsible for taxes and Special Assessment District and Community Development District Bond payments, which will reduce the debt obligation currently covered by the GFC. We have estimated that the carrying value of the burden has been reduced by approximately $4 million due to property sales with the potential additional reduction of $300,000 from future closings under executed Purchase Sale Agreements and Purchase Option Agreements on the remaining parcels.

Other key opportunities include:

- New commercial, entertainment and economic development coming this fiscal year at the premier eastside destination, Walton & One, formerly known as City Center.
- Since the opening of Pioneer Park and the expanded use of the City's new riverfront destination, The Port District, work will begin on the highly anticipated waterfront restaurant and food venues.
- Torino Regional Park and Tradition Regional Park, both designed based on citizen input, will be major additions to the city's parks system.
- New light commercial and industrial development throughout the City.
- Grant funding, resulting from advocacy efforts on the state and federal levels.

Threats

While the opportunities above will help guide priorities, it is important to always look down the road and keep track of potential threats.

The Municipal Police Officers' Trust Fund's latest actuarial valuation report places the funded level at 86.9%, which leaves an unfunded pension liability of $27.3 million. The Leroy Collins Institute at Florida State University has established a grading system for pension plans that has this fund graded at a B, a funding ratio between 80% and 90%. Currently, the Municipal Police Officers' Trust Fund is reasonably strong. The Other Post Employee Benefits (OPEB) Trust Fund funded liability increased from 48.3% in 2023 to 53.6% in 2024, which now has an unfunded actuarial accrued liability of $29.5 million. As the pension funds have significant exposure to the stock market, this remains an area of risk for the City.

The nation's economy remains resilient, supported by steady job growth and consumer spending. However, uncertainties surrounding federal policies have impacted consumer confidence in the economy and increased concerns of a potential economic downturn. While inflation is slowing, it remains above the Federal Reserve's target of 2% and it is moderate compared to the highs seen in 2022 and early 2023. Still, the cost of providing public services—including salaries, benefits, supplies, equipment, and infrastructure projects—continues to rise. As we navigate these financial challenges, thoughtful planning and strategic resource allocation will be crucial in maintaining the quality of services our community depends on.

Thanks to proactive financial planning and sound decisions by the City Council, our City remains in a strong financial position. However, we recognize that economic conditions can shift, and we will remain vigilant in monitoring trends. By staying informed and adapting to real-time developments, we can implement responsive strategies that minimize potential impacts on service levels while maintaining fiscal stability.

Other potential threats include:

- The accelerated demands on our traffic system to accommodate our changing City.
- The impact of development in our county and in counties adjacent to our city boundaries.
- Limited commercial resources to keep up with residents' needs.
- Lack of staff to meet our current level of service, coupled with a competitive labor market.
- Inflation and rising costs for goods and services, and construction projects.
- Increasing frequency of severe weather events.
- Changes in federal and state grant priorities.
- State legislation that could impact home rule and create unfunded mandates.

Conclusion

In conclusion, the proposed budget for Fiscal Year 2025-26 represents a strategic investment in infrastructure, technology, innovation and staffing —ensuring that our City continues to grow sustainably while enhancing services for our residents. This budget equips our staff with the necessary resources to provide high-quality public services and plan for a resilient future.

As we reflect on the City's strategic goals, financial outlook, and opportunities ahead, we take pride in the achievements of both the City Council and our dedicated team. The FY 2025-26 budget is a balanced, forward-thinking plan that supports progress while maintaining financial responsibility. I deeply appreciate the hard work, thoughtful planning, responsible stewardship and dedication of our staff in shaping this financial framework for the coming year.

I look forward to working alongside the City Council to ensure the successful implementation of this budget in service to our residents and the continued prosperity of our City.

Respectfully submitted,



Jesus Merejo, ICMA-CM
City of Port St. Lucie, City Manager

The City Manager's

PROPOSED BUDGET IN BRIEF

FY 2025/26

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

The Fiscal Year 25/26 Proposed Budget allocates resources to support Port St. Lucie's Strategic Plan goals.

BUDGET

FISCAL YEAR 25/26

6.62% INCREASE FROM FY 24/25 **DUE TO INFLATION AND CAPITAL PROJECTS**

TOTAL BUDGET $907,405,588

GENERAL FUND

1.02% $2.1M INCREASE OVER FY 24/25

TOTAL BUDGET $209,575,730

Crosstown Voter Debt Reduced

The voter-approved debt service millage for Crosstown Parkway is reducing to 0.3143 in FY 25/26 from 0.3743 for FY 24/25.

Operating Millage

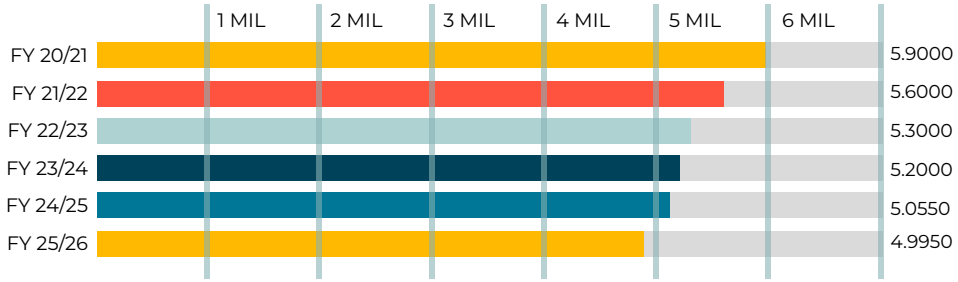
Operating Millage remains at 4.6807.

Tax Base Increase

The 2025 certified taxable value increased by 12.95% over 2024 certified value, because of increased growth and property appreciation, from **$22.7 billion (FY24/25)** to **$25.6 billion (FY25/26)** as of July's certification.

MILLAGE RATE

Millage rate is the tax rate per $1,000 of taxable property value. The City's Operating Millage rate is **4.6807** per thousand for **FY 25/26**. The proposed total millage rate is **4.9950**. This is the tenth year the millage rate is reduced.



Assessed impact of millage reduction on City taxes for a median home with a homestead exemption increased by the Save Our Homes law limit of 3%

	FY 24/25 Tax Year City Taxes	FY 25/26 Assessed Value	FY 25/26 Tax Year City Taxes
Assessed Value	$242,747	$250,029	$250,029
Exemption Amount	$50,000	$50,000	$50,000
Taxable Amount	$192,747	$200,029	$200,029
City Total Millage Rate (Per $1,000 of value)	5.055	5.055	4.9950
Total City Taxes per Year	$974.34	$1,011.15	$999.14
Difference with Proposed Millage Reduction			$(12.00)

Although the median market value of an average single-family home in PSL is $342,800, the median assessed value by the County Property Appraiser is $250,029. The assessed value is used to determine the annual property tax.

STORMWATER

Stormwater Fee is proposed to increase by $6 for a total of $189 for residential and $141.75 for vacant property.

SOUTHERN GROVE

Southern Grove debt and tax payment reduced to **$1.9 million**, which is supported by the Governmental Finance Fund.

SOLID WASTE

The Solid Waste Assessment Fee will increase to $465.65 per contractual obligations with the City's solid waste vendor & land disposal fee adjustment by St. Lucie County.

UTILITY SYSTEMS

The Utility Operating System is increasing the water rate by 5.5%, while sewer rate remains the same.

Median market value for a single-family home in Port St. Lucie

$342,800

7/17/25 20R

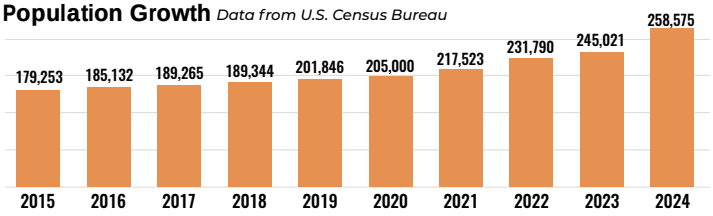
STAFFING

FY 25/26 proposed budget includes a net change of **65.8** positions for a total of **1,539.25 FTEs** which is **24.4%** more than the number in FY 08/09. In FY 08/09 the population was estimated at **154,844** residents compared to a current population of over **258,575** residents; a nearly **66.9%** increase.

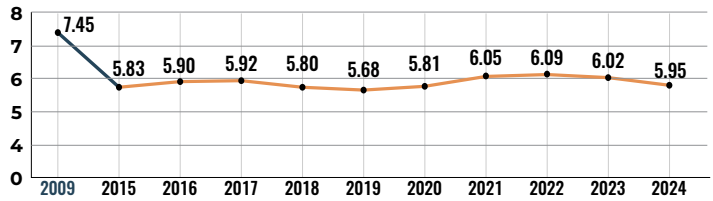
HISTORY OF AUTHORIZED POSITIONS



Population Growth *Data from U.S. Census Bureau*



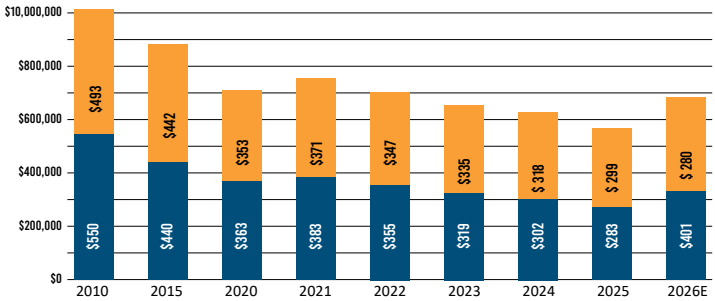
Employees per 1,000 residents *Units in thousands*



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 $681 million for FY 25/26** based upon the estimated principal payments. This represents a **34.7% reduction in debt** over the past 16 years.

Total City Debt Governmental Activities Business-type Activities



GENERAL FUND:

Strategic Initiatives & Innovation:
1 Grants Coordinator

Police:
20 Police Officers
1 Fiscal Analyst
1 Public Records Request Specialist
1 Logistics Coordinator
1 Administrative Operations Coordinator
1 Crime Scene Investigator
1 Police Payroll Technician
1 Animal Control Community Outreach

Information Technology:
1 Network Infrastructure Administrator
1 Security Technician

Parks & Recreation:
6 Maintenance Worker I
1 Park Leader
1 Turf and Landscape Specialist
1.925 Part-time Maintenance Works to Full-time (conversion of 7 part-time positions to full-time)

Finance:
1 Pension Coordinator
1 Grants & Projects Analyst

Management and Budget:
1 Budget Management Analyst II

MIDFLORIDA Event Center:
1 Event Technician Part-Time to Full-Time (.375 - conversion of part-time to full-time)

Planning & Zoning:
1 Part-time Administrative Assistant (increase of .50, currently contract position)

UTILITY SYSTEMS FUND:

2 Administrative Operations Coordinator
2 Water Meter Technician
1 Utility Connection Support Specialist
1 Maintenance Mechanic
5 Field Technician Trainee
1 Water Meter Crew Leader
1 Project Manager
1 Utility Connection Support Leader

STORMWATER FUND:

1 Project Manager, Finance
1 Project Manager, Drainage Division

MEDICAL FUND:

1 HR Generalist

ROAD & BRIDGE FUND:

1 CIP & Sales Tax Project Group Administrator
2 Project Coordinators
1 Construction Inspector
1 Traffic Signal Technician Trainee

STAFFING INCREASES FOR FY 25/26:

Employee increases are directly related to continued growth in the City.

CAPITAL IMPROVEMENT PROJECTS

The City is prudently planning projects while slightly decreasing the current debt load. Projects planned over the five-year period are projected to cost **$725.8M.**

UTILITY SYSTEM UPGRADES	FACILITIES MAINTENANCE	STREET RESURFACING
$334.9M	$33.7M	$42.3M

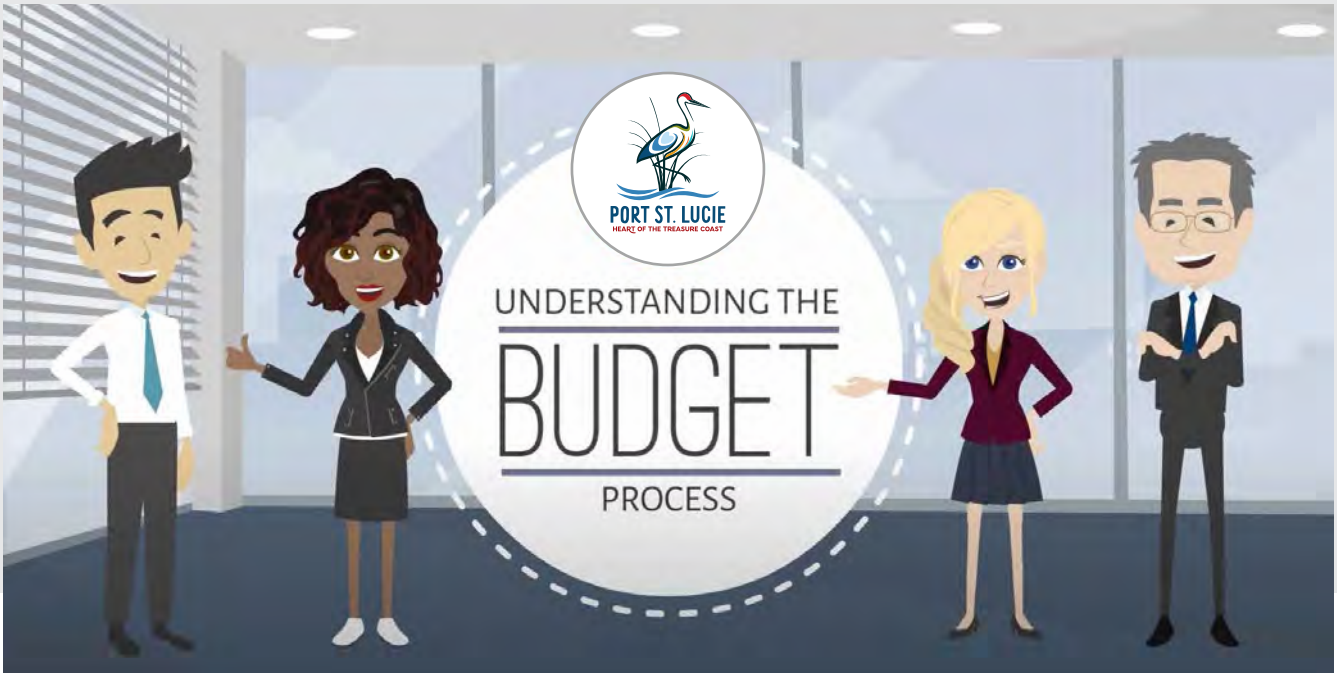
OTHER PROJECTS	WALTON & ONE, TORINO & TRADTITION REGIONAL PARKS & O.L. PEACOCK PARK	SIDEWALK PROJECTS
$238.7M	$56.6M	$11.7M

7/17/25 21R

The Purpose of the Budget

Collectively, the annual budget process and document are the most important responsibility of the City Council. This document defines four key roles explaining the work of the City Council to the City's residents, the business community, and those considering living or investing in the City.

- The budget serves as a Policy Document providing information with respect to the policies, goals, and objectives for the coming year; further, it provides an explanation of the budget process to reach the goal and statutory obligation of a balanced budget.
- The budget serves as the Financial Plan that explains the fiscal structure and operation of the City's major revenue sources and expenditures approved for the proposed year. This information provides projections for the current year's financial activity, as well as comparing it to historical and past programs.
- The budget serves as an Operations Guide demonstrating the relationship between the Organization's departmental programs, structure, staffing, and the goals and objectives that have been defined in the Strategic Plan and other guiding documents.
- Most importantly, this budget document is utilized to comprehensively communicate and provide transparency to the public on how the City of Port St. Lucie – as a government – operates within prescribed guidelines, as well as recommended and accepted practices to achieve its goals.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Port St. Lucie
Florida

For the Fiscal Year Beginning

October 01, 2024

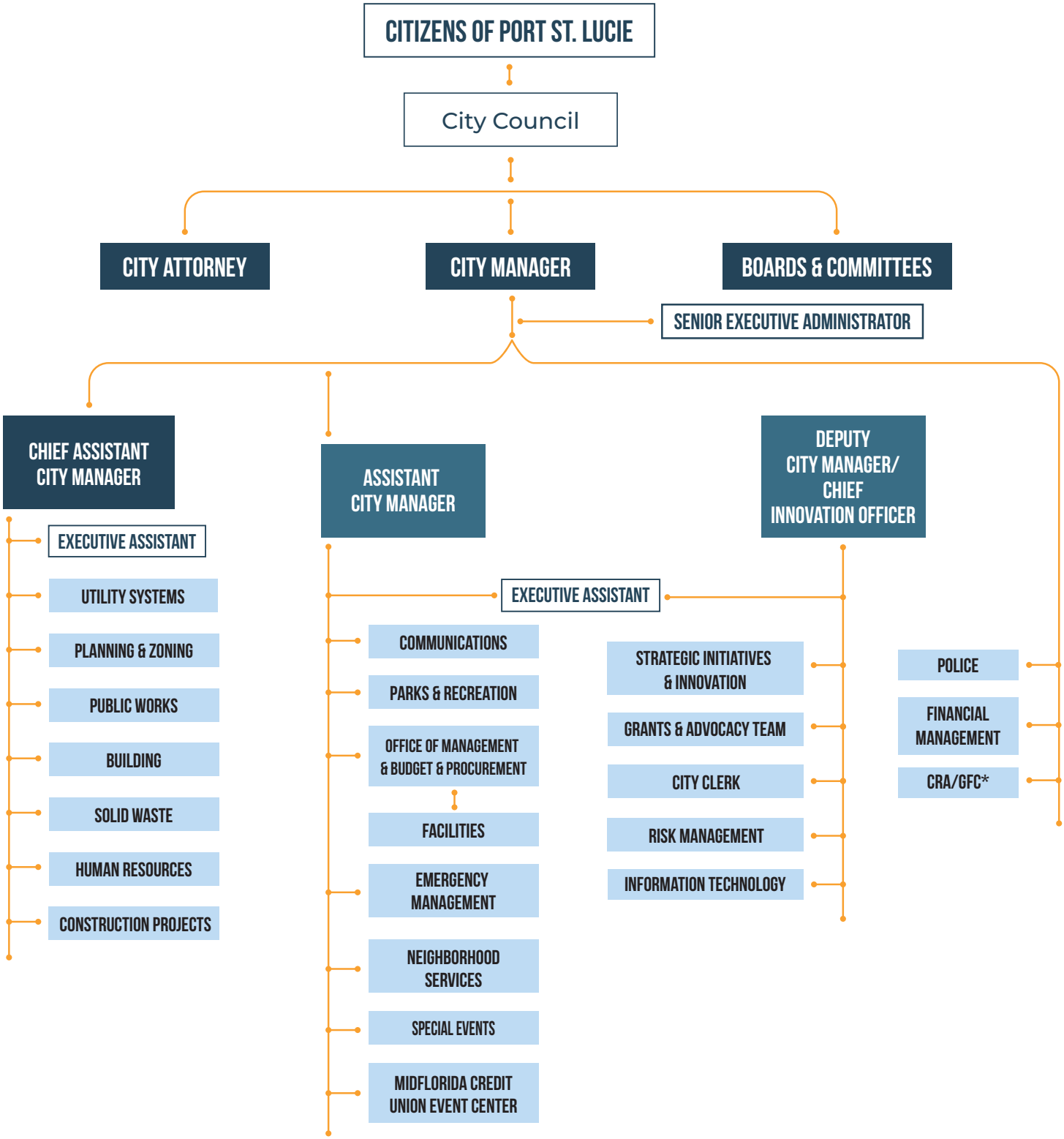


Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Port St. Lucie, Florida for its annual budget for the fiscal year beginning October 1, 2024. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

The City also received special recognition for Strategic Goals & Strategies and the Capital Program by GFOA for the fiscal year 2024-25



*Community Redevelopment Agency/ General Finance Corporation/ Economic Development

Port St. Lucie History

The City of Port St. Lucie was incorporated in 1961 by the original developer, General Development Corporation, who was responsible for starting several communities throughout the state. Prior to the Incorporation of the City of Port St. Lucie, the earliest known settlers of the area were the Ais Indians. Evidence of their presence at Spruce Bluff is still visible and is called the "Spruce Bluff Mound". The mound is 18 feet tall and 190 feet in diameter and dates back between 100 and 300 B.C. This mound was investigated and recorded in 1978, by the state of Florida. Spruce Bluff's (now called Port St. Lucie) original non-Indian settlement started in the 1890's. John Enos Fultz, a widower, settled Spruce Bluff. Mr. Fultz petitioned for a Post Office and the name Spruce Bluff was adopted. Mail was carried by a twenty-foot schooner-rigged boat and sawmills were operated to clear the pine and cypress from the land. Settlers planted pineapples and citrus, but by 1894 a severe freeze discouraged the early settlers and they left. All that remains of this community is a small stone obelisk on Lookout Boulevard with some broken gravestones.

The monument is inscribed "Spruce Bluff Early Pioneer Settlement 1892". On the north and south faces are the names or descriptions of the seven that are buried there. Spruce Bluff is now a recreation area comprised of 97 acres and is owned and managed by St. Lucie County.

City Government

The City of Port St. Lucie was created under the Laws of Florida Act 61- 2721 and has operated under a Council/ City Manager form of government since 1976. The City Council appoints the City Manager, who is the chief administrative officer of the City and is responsible to the City Council and charged with the enforcement of all ordinances, resolutions and policies adopted by the City Council. The City Manager directs the business of the City and its various departments. The City Council is responsible for determining policy, adopting legislation, adopting the budget, setting rates and fees, and appointing the City's Attorney and Independent Auditor.

The City provides a range of municipal services including police protection, code inspection and compliance, planning and zoning, community and economic development, construction and maintenance of transportation facilities, recreational and cultural activities, emergency preparedness management, water & wastewater utilities, stormwater management and general administrative support.

Independent taxing agencies provide fire protection and education services. With one hundred and twenty square miles and a current population of 258,575 as estimated in July 2024, and only 87.6% of our single-family lots developed. The City has tremendous future growth potential, which is reflected by its early growth pattern. Its 1970 population was only 330 residents.

Today, Port St. Lucie is the largest City along the Treasure Coast. The City was primarily a residential community but is now increasing the number of commercial sites to support its citizens' needs. Although originally designed as a retirement community, today Port St. Lucie's average age is 43.7 as the City has become known for affordable homes.

Port St. Lucie at a Glance

The City of Port St. Lucie is located 50 miles north of the City of West Palm Beach along the East Coast of Florida in the center of a three-county area known as the Treasure Coast, for its history of Spanish treasure ships that sunk along our coast during early settlement of the new world. Port Saint Lucie is part of St. Lucie County with Fort Pierce serving as the county seat. The City is bordered by the Indian river and split in half by the North Fork of the St. Lucie River. The boating residents of the City can access the Atlantic Ocean using the St. Lucie River via Stuart to the St. Lucie Inlet.

With its tropical South Florida environment, Port St. Lucie's average annual temperatures range from a high of 83 to a low of 65 degrees. Recreational opportunities are various due to the climate and location. In addition to boating on the St. Lucie River, beaches are only a short drive away. The City's extensive number of Parks and Recreation programs offers numerous sporting opportunities for all age groups.

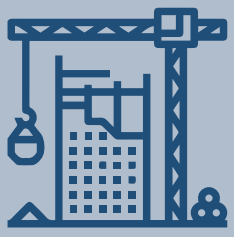


Economic Conditions & Local Economy

As part of its long-term economic development strategy, the City is engaged in diversifying and expanding its employment base. The City has had several early successes thanks to its partnerships with the State, St. Lucie County, Economic Development Council, the private sector and others, most notably the biotechnology cluster developing at the Tradition Center for Innovation (TCI).

Past projects include TAMCO, Oculus Surgical, Accel International, FedEx Ground, Cheney Brothers Distribution Facility, Total Truck Parts, Amazon Delivery Center and Amazon Fulfillment Center.

Some future projects underway include Costco Warehouse Depot, Dragonfly Warehouse, LactaLogics, Marine Digital Integrators, Import Mex of Florida, and Project Four PSL.



Commercial Development

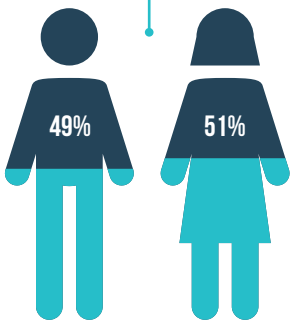
The City of Port St. Lucie has experienced a slight decline in growth in new residential and commercial construction. New single family residential permits issued in FY 2024 reduced to 2,917 compared 3,210 in 2023. New commercial permits also decreased to 102 compared to 135 in 2023. The total value of all permits issued during FY 2024 was $900 million. The new construction will positively impact our ad valorem tax base over the next couple of years.



Housing Market

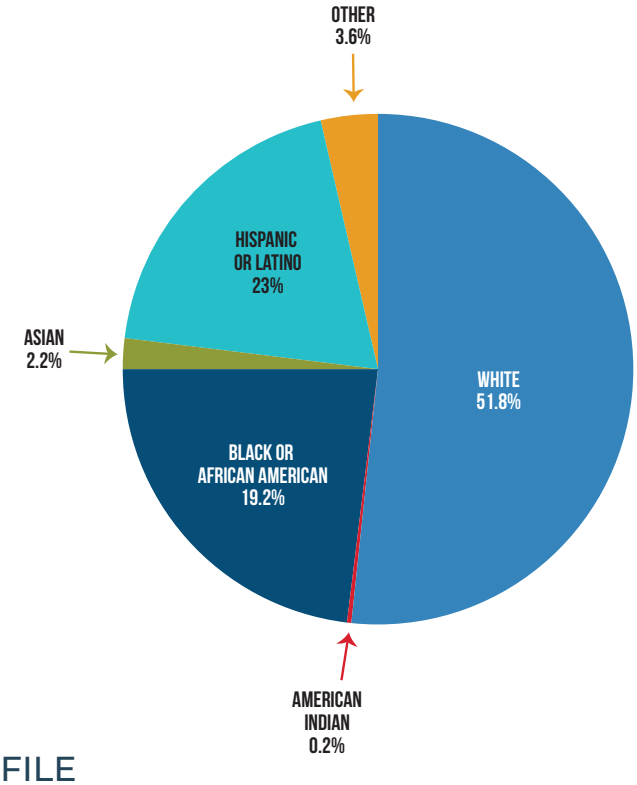
According to the Florida Realtors Association the median sales price of a single-family home in St Lucie County decreased -2.1% from $403,500 in 2024 to $395,000 in 2025. The median sales price of townhouses and condos in St Lucie County increased by 6.2% in 2025. The City's low crime rate, improved grades of local schools and affordable market rate housing are contributing factors leading the housing demand in Port St. Lucie.

PORT ST. LUCIE
DEMOGRAPHICS



Population 258,575

as of 7/1/24 as per US Census Bureau



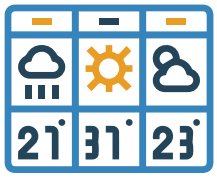
29.6 minutes **AVERAGE TRAVEL TIME TO WORK**

$36,352 **PER CAPITA INCOME**

43.7 **MEDIAN AGE**

AREA PROFILE

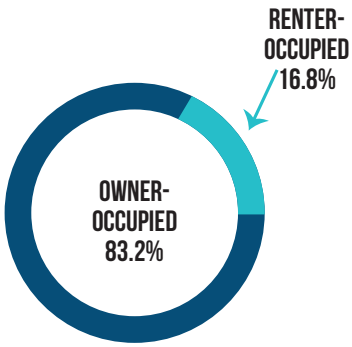


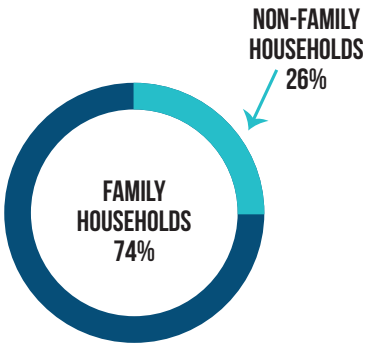


Average Temperature

86° | May-Sept.

76° | Dec.-Feb.







$78,137 **MEDIAN HOUSEHOLD INCOME**

2.8 **AVERAGE HOUSEHOLD SIZE**

$1,781 **MEDIAN GROSS RENT**

U.S. Census Bureau Quick Facts, 2024; Bureau of Economic and Business Research, 2024; American Community Survey (ACS)
Point2Homes.com, 2024

ECONOMIC STATISITCS

Demographic & Economic Statistics: Last Ten Fiscal Year

Fiscal Year	Personal Income (1)	Per Capita Personal Income (1)	Public School Enrollment (2)	Unemployment Percentage (1)
2015	$ 22,105,000,000	$ 48,727	26,266	6.0 %
2016	23,614,000,000	50,134	26,299	5.8 %
2017	24,825,600,000	51,824	26,755	4.7 %
2018	26,140,273,000	54,228	26,523	3.9 %
2019	27,249,575,000	55,691	26,272	3.5%
2020	29,281,758,000	59,153	25,994	5.7%
2021	33,549,849,000	64,430	26.020	4.2%
2022	36,657,864,000	65,470	28.347	2.9%
2023	39,236,828,000	73,080	29.574	3.5%
2024	N/A	N/A	28,726	3.3%

(1) Prior year revisions included per U.S. Department of Labor
NOTE: Public school and unemployment figures include Port St. Lucie only. All other figures cover the Port St. Lucie Metropolitan Statistical Area (MSA).
Sources: St. Lucie County Public School System
U.S. Department of Labor.

Construction Values: Last Ten Fiscal Years

Fiscal Year	Residential Value	Number of Residential Units		Commercial Value	Number of Commercial Units
2015	$ 121,984,614	928		$ 42,343,799	353
2016	180,388,212	1,165		163,062,804	328
2017	207,284,671	1,492		57,745,656	367
2018	423,544,740	2,677		101,604,785	232
2019	503,001,543	2,546		172,844,438	242
2020	734,799,046	3,700		51,397,804	200
2021	1,020,908,161	4,885		391,106,787	217
2022	870,618,486	3,629		580,313,398	237
2023	753,839,804	3,210		130,855,269	135
2024	762,558,894	2,917		137,468,147	102
Current Year Increase (Decrease) over Prior Year					
Quantity & Amount	$8,719,090	(293)		$6,612,878	(33)
Percentage Change	1.6 %	(9.13) %		5.05 %	(24.40) %

Sources: City of Port St. Lucie Building Department. The construction permit data switched from calendar year.
City of Port St. Lucie FY24 Annual Comprehensive Financial Report.

Principal Employers in St. Lucie County

Employers	2024				2015		
	Employees	Rank	Percentage of Total Jobs		Employees	Rank	Percentage of Total Jobs
St. Lucie County School Board	6,017	1	3.76 %		5,273	1	7.68 %
Walmart	3,376	2	2.11 %		2,253	2	3.28 %
Publix	1,974	3	1.23 %		1,466	6	2.13 %
Lawnwood/HCA Medical	1,751	4	1.10 %		2,189	3	3.19 %
Indian River State College	1,471	5	0.92 %		1,996	4	2.91 %
City of Port St. Lucie	1,324	6	0.83 %		988	8	1.44 %
HCA Florida St. Lucie Medical	950	7	0.59 %				**%**
St. Lucie County	857	8	0.54 %		1,671	5	2.43%
Teleperformance USA	799	9	0.50 %				**%**
St. Lucie County Sheriff's Dept.	731	10	0.46 %				**%**
QVC					944	7	1.45 %
Convey Health Solutions					950	9	1.38 %
Liberty Healthcare Group, Inc.					920	10	1.34 %
Total	**19,250**		**12.04 %**		**18,700**		**27.23 %**
Total Jobs Available	**159,863**		**0**		**68,671**		

Sources: Economic Development Council (EDC) of St. Lucie County Florida Department of Economic Opportunity City of Port St. Lucie Payroll Department St. Lucie County Consolidated Annual Financial Report

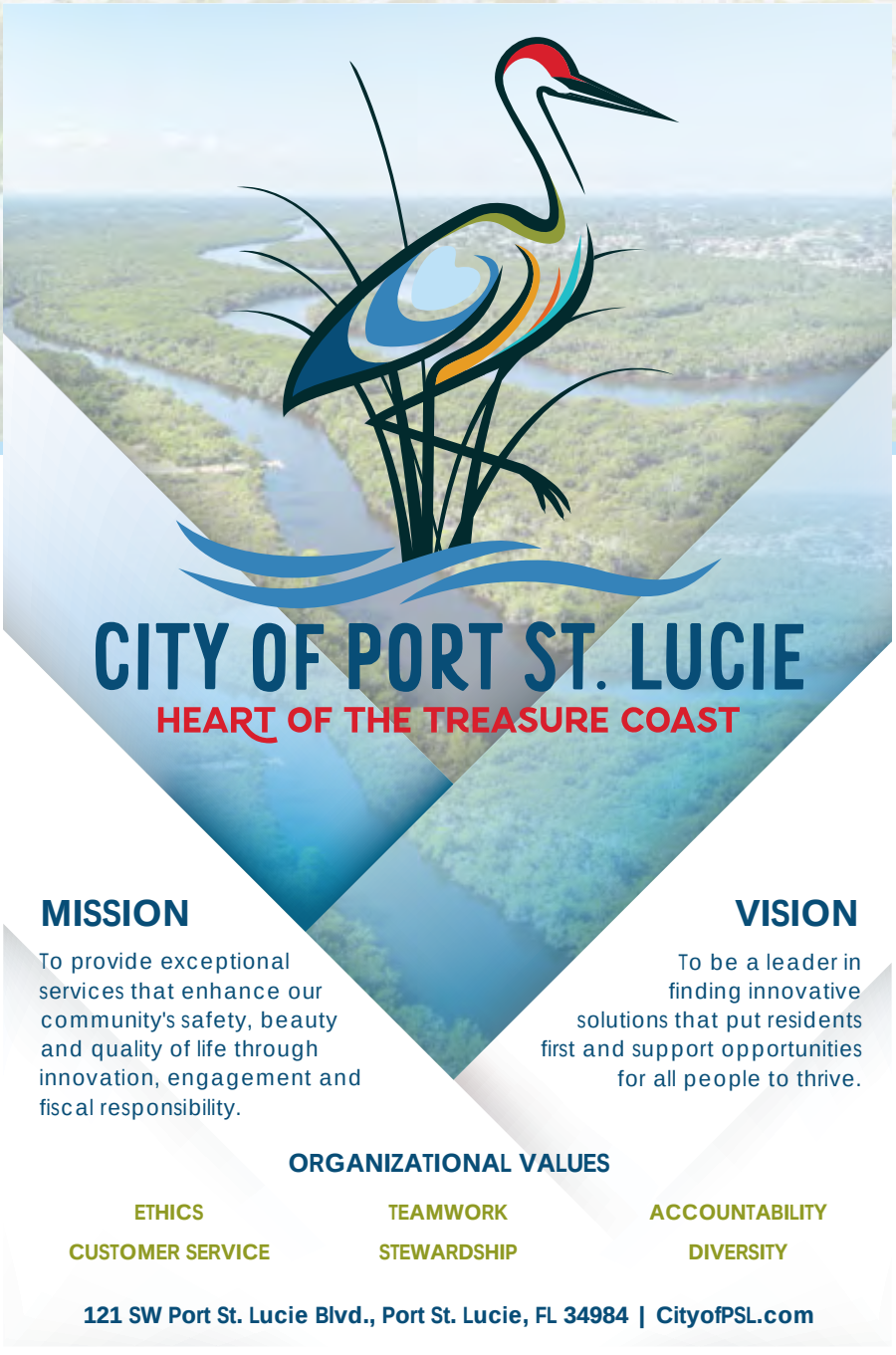
Note: State and Federal employers not ranked. Information is for St. Lucie County. Specific City only information not available. This information uses most recent County and EDC data available.

City Council's Vision & Highlights

The City Council has established a vision to be a leader in finding innovative solutions that put residents first and support opportunities for all people to thrive. Our team works to help the Council carry out this vision with an organizational mission to provide exceptional services that enhance our community's safety, beauty and quality of life through innovation, engagement and fiscal responsibility. The City and staff continue to be recognized nationally and statewide:

- Ranked in 2024 as the No. 5 Safest Places to Live in the U.S. by U.S. News & World Report.
- Ranked in 2024 as the No. 3 Fastest Growing Places in the U.S. by U.S. News & World Report.
- Ranked in 2024 as the No. 10 Most Desirable Places in the U.S by U.S. News & World Report.
- Ranked in 2024 as the No. 41 Best Place to Live in Florida by U.S. News & World Report.
- Ranked in 2024 as the No. 11 Best Place to Live on the East Coast by U.S. News & World Report.
- Ranked in 2024 as the No. 83 Best Place to Live in America by U.S. News & World Report.
- Ranked in 2024 as the No. 19 Best Place to Retire by U.S. News & World Report.
- Ranked in 2024 as No. 3 in the U.S. Among Best Place for First-Time Home Buyers by WalletHub.
- Ranked in 2023 as No. 5 Fastest-Growing City in the U.S. by Quicken Loans.
- Recipient of the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for FY 2024-25. The City has satisfied nationally recognized guidelines and best practices for effective budget presentation for 36 consecutive years.
- City receives the 2025 Hope Award Trailblazer honor by the Florida Alliance to End Human Trafficking.
- Port St. Lucie featured by Bloomberg Cities for innovation efforts.
- Moody's Investor Services ratings highlight strong financial outlook for City of Port St. Lucie.
- Fitch Ratings affirms PSL Utility System Revenue Bonds rating at 'AA'.
- PSL ranks #36 the most ethnically diverse midsize city in the U.S. by WalletHub.
- Port St. Lucie is the #9 best Florida city to move to in 2025 by Consumer Affairs.
- PSL ranked fourth best city for Hispanic entrepreneurs by WalletHub.
- PSL ranked third-best city for first-time homebuyers by WalletHub.

Integration of the Strategic Plan and the Budget



The City Council's adopted Vision and Mission for the City help to guide the work of the Council and City Departments. The City Manager established Organizational Values to further guide the City's work. All inform the City's Strategic Plan, which the organization utilizes to help prioritize the annual budget. The integration of these tools helps our organization incorporate the community's desired direction and the steps necessary to execute that vision for the future.

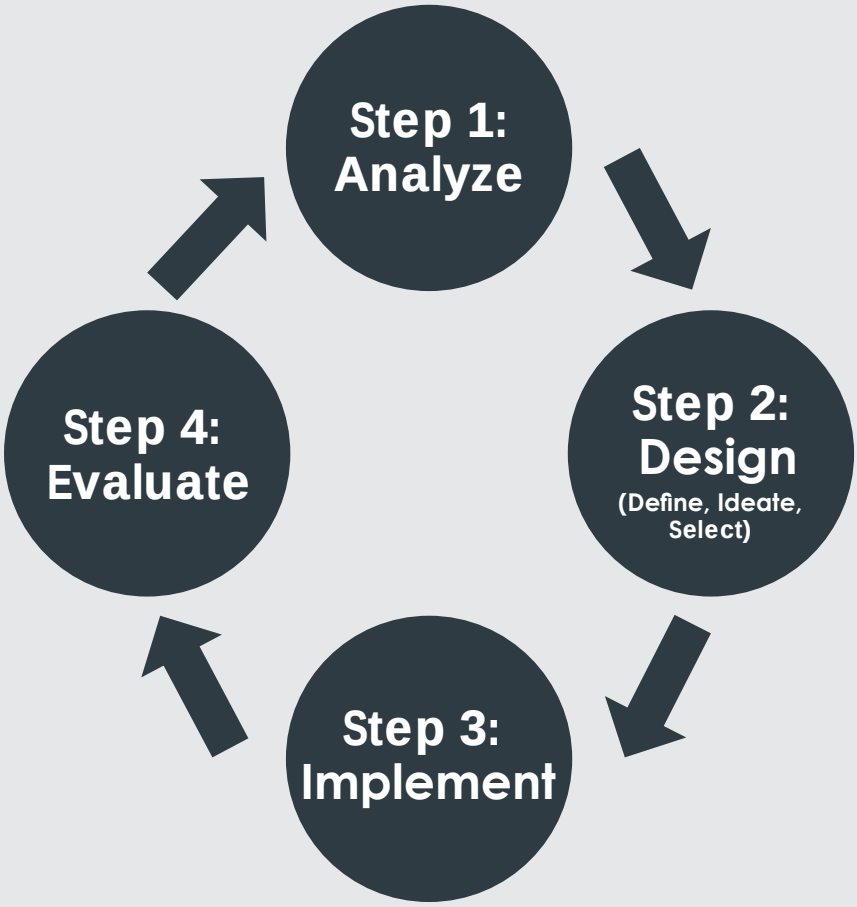
Strategic Planning Process and Planning Model

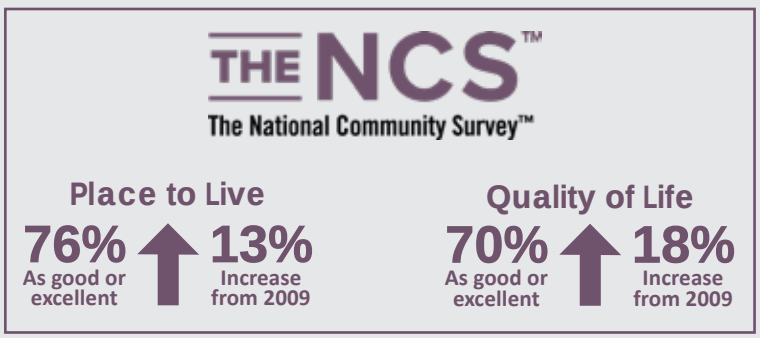
The City of Port St. Lucie utilizes the following strategic planning system to guide the organization and its continuous improvement.

Step 1: Analyze

Utilizing Scientific Data from the National Community Survey™

The Strategic Planning Process begins with analyzing citizen feedback through conducting the National Community Survey of Port St. Lucie residents, which has been conducted annually since 2018 following an initial survey in 2009. Created, administered and analyzed by the National Research Center, Inc., the National Community Survey (NCS) is described as the gold standard in community assessments. It provides a comprehensive and accurate picture of community quality and resident perspectives about local government services, policies and management. The NCS is conducted in hundreds of communities in nearly every U.S. state. The NCS uses scientific survey methods and best practices to guarantee valid findings and results into meaningful context. The NCS allows us to get the community's opinion on specifics, track our performance over time and to meaningfully compare ourselves to other communities. In addition to questions on a multitude of government services, the City Council proposes unique questions to gauge resident feedback prior to designing solutions.





Gathering In-Person Feedback at the Annual Citizen Summit

We further analyze citizen feedback through the annual #IAMPSL Citizen Summit, which attracted over 1,000 residents in 2025 and included a participatory budgeting exercise and unique stations representing the strategic plan goals to obtain more in-depth citizen feedback.

Reviewing emerging issues in-depth at the Winter Workshop

The City Council and staff further identify and analyze issues in-depth at the annual Winter Workshop of the City Council where they review topics for potential inclusion in the strategic plan. These in-depth discussions lead to further research and can be prioritized by the City Council in the strategic plan. The 2025 Winter Workshop included presentations of High Impact Plans (or summaries of the top ways each department is advancing the City Council's Strategic Plan along with key performance metrics and staffing projections) for all City departments.

Step 2: Design

Council direction from the Winter Workshop and feedback from the citizen survey and citizen summit are presented to the City Council at their annual strategic planning workshop. The Council utilizes this information to evaluate its current strategic goals and design (define, ideate and select) solutions in the form of refinements to the Strategic Plan. The Council conceptually approved their updated Strategic Plan Goals, Strategic Initiatives and Priority Projects at the conclusion of their annual Strategic Planning Workshop on May 8, 2025 and are scheduled to adopt the updated Strategic Plan on July 23, 2025.

Step 3: Implement

The Council also meets in July to review the preliminary budget. The Council makes decisions during this review 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.

The adoption of the annual budget and capital improvement plan and the ongoing implementation of department strategic operations plans provide the funding and policy direction necessary to put the Strategic Plan into action. Each planning document is aligned with the community's vision, the organization's mission, the financial realities facing the City and operational priorities. Projects prioritized through the strategic planning process are underway throughout the fiscal year.

Step 4: Evaluate

Quarterly updates on the progress of the strategic plan are provided. The City Council provides continued feedback and evaluation on the plan's implementation.

This year's budget narrative includes an overview of the ways each department is advancing the Citywide Strategic Plan. In addition, each department also establishes goals, initiatives and projects in their individual departmental strategic operations plans.

In addition, each department updates performance measurements on an annual basis that directly support the successful achievement of the City Council's overall strategic goals, initiatives and projects. Departments also measure and report on key performance indicators related to their workload, efficiency and effectiveness:

- Workload - Measures the quantity of activity for department (such as number of calls responded to or number of sealed bids).
- 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 establish performance measures/indicators for each division or program within their department to monitor and project department performance. These measures must be linked to the overall goals of City Council and the department initiatives they support.

The performance measures are listed after each department's organizational chart in fund and department order. In addition, the connection between the department's key initiatives and the City Council's key strategic plan goals are outlined. This provides for continued evaluation of strategic goals and initiatives.

The City's resident-informed Strategic Planning process has been the recipient of national awards, including the Voice of the People Awards, given by Polco and ICMA to local governments that best listen to and respond to the needs of their residents.

Strategic Goals

These strategic goals reflect the most recently adopted Strategic Plan on July 23, 2025 and updated on October 23, 2024. The City Council has conceptually approved new and/or updated strategic goals, initiatives and projects for FY 25/26. The updated Strategic Plan will be brought to the Council in the summer of 2025 and the budget document will be updated accordingly.



1. Safe, Clean & Beautiful

- One of the safest cities with the lowest crime rate of cities with a population of over 100,000.
- **Improve Safety** and maintain our low crime rate with a focus on the development of a Police District Growth & Development Plan, a Real-Time Public Safety Operations Center, and a focus on security and hardening of city facilities. In addition, continued focus on traffic, bicycle and pedestrian safety and development of a new Police Training facility.
- **Beautify our roadways, parks, properties, and gateways into the City** by focusing on the beautification of gateways into the City beautification of Port St. Lucie Boulevard, expanding Port St. Lucie's tree canopy and continued implementation of the Keep Port St. Lucie Beautiful Program and enhanced litter prevention/enforcement.



2. Planning for a Thriving Future

- Planning for a thriving future through PSL 2045: Comprehensive Plan update, the development of High-Performance Public Spaces, strategic growth and supporting the needs of vulnerable populations, including seniors and victims of domestic violence.



3. Smart & Connected City

- Port St. Lucie endeavors to be one of the most engaged cities in the nation. Through innovation, education and connection, we work to support a bright future fueled by the power of resident engagement, smart service improvements, and creative partnerships supporting youth and adults in reaching their educational goals.
- **Expand Community and Neighborhood Engagement**.
- **Support St. Lucie Public Schools through effective partnerships** (such as truancy prevention) to support the achievement of academic excellence as partnerships with St. Lucie Public Schools, Indian River State College and nonprofit organizations (including St. Lucie Soars/Big Brothers Big Sisters and Boys & Girls Clubs of St. Lucie County).
- Further develop the Civic Scholars Intern program, educational resources outreach for adults and youth and expand youth involvement and engagement.
- Continued support of the **Youth Council and Teen Programming**
- **Advance innovation and resiliency** as a Smart and Sustainable City, implement smart city technology and A.I. energy efficiency and improve resiliency.
- **Improve performance and design through innovation** through training, performance driven innovation projects, and expanding the use of data and analytics.

4. Diverse Economy & Employment Opportunities

Expand economic opportunities, develop partnerships, and improve processes necessary to ensure a diverse, thriving economy and continued job growth with a focus on:

- Developing job corridors of opportunity.
- Partnering to develop workforce housing initiatives.
- Expanding job opportunities through the Southern Grove Jobs Corridor through the sale of city-owned land and master plan implementation and construction of jobs corridor roadway infrastructure.
- Making City Center the Mixed-Use Cornerstone of eastern Port St. Lucie through implementation of the Walton & One Master Plan and development of an Eastside Economic Development & US 1 Business Revitalization Strategy.
- Development of a Destination PSL: Tourism Plan.
- Supporting business development through local small business support and development in partnership with the St. Lucie County Chamber of Commerce and Small Business Development Center.

5. High-Quality Infrastructure & Facilities

- **Planning Roadways, Facilities and Fiber for Future Needs:**
  - Partner with FDOT to Accelerate Port St. Lucie Boulevard South improvements for pedestrian, bicycle and vehicular traffic.
  - Continue expansion of Wi-fi coverage and expanded fiber throughout the City.
  - Design and Construct the Public Works Administrative Complex.
  - Accelerate funding of infrastructure projects.
  - Plan for the future expansion and improvement of City facilities to meet growing needs through a Future Facilities Master Plan.
- **Advancing mobility through implementation of the Mobility Plan** to reduce traffic congestion and enhance mobility.
  - Designing the Village Green Drive Corridor Revitalization Project.
  - **Public Transit Enhancement Plan:** Work to increase access to public transportation options for City residents through St. Lucie County Transit.
  - Expand the Transportation network through identifying and planning additional North South and East-West corridors and modes of transportation to provide relief to overburdened roadways.

Improve water quality through:

- **Construction of the St. Lucie River/C-23 Water Quality Project at McCarty Ranch:** Construct the Project to improve water quality and provide for future water supply.
- **Implement the Septic to Sewer Master Plan Annual Projects and Education Program:** Reduce the number of septic tanks near waterbodies leading to the river in support of clean rivers.
- **Implement Stormwater Management Plan:** Annual Projects and Ongoing Education Program.



6. Culture, Nature, & Fun Activities

Expand recreational and cultural opportunities through The Port and Pioneer Park, Implementing the Ten-Year Parks & Recreation Master Plan and Advancing Culture and the Arts.

Implement the Port & Pioneer Park Master Plan

- **Develop Port St. Lucie's SW Park**
- **Implement the Ten-Year Parks & Recreation Master Plan**
  - Design and Construct Torino Regional Park
  - Design and Construct Tradition Regional Park
  - Construct O.L. Peacock Sr. Preserve Improvements
  - Implement Bikeways & Trails Priority Corridors
  - Green Space Preservation and Acquisition
  - McCarty Ranch Camping Enhancements
  - Develop a recreation center/community center in key nodes
  - Expand Parks & Recreation programming through partnership initiatives
- **Advance Culture, the Arts & Special Events**
  - Public Art Master Plan and Implementation
  - Increase access to entertainment and the performing arts
  - Expand special events



7. High-Performing Government Organization

Make efforts to improve service delivery while reducing millage, enhance customer services and cultivate a high-performing government organization.

- **Reduce the millage rate** while still providing excellent service delivery to our citizens and expand tax education.
- **Enhance customer service:** through 1PSL/Your 24/7 City Hall, a system for citizens to ask questions and make requests. This new system encompasses a web portal, a new mobile app and a new phone number and call in-take system. Expand 1PSL to increase focus on gathering resident feedback and resident-centric updates.
- **Organizational Development:** Continue focus on training and employee development.
- **Advance intergovernmental legislative priorities.**
- Develop East/West City Hall Annexes to better serve our growing city and provide emergency services.
- **City Hall Campus development.**

Budget Development Overview

The Management and Budget Division coordinates the budget process, which begins in January and ends in September. During this time, key decisions are made to justify the levels and types of services to be provided based on the anticipated level of available resources. Revenues and expenditures are projected based on information provided by City departments, outside agencies, current rate structures, historical data, and statistical trends.

The budget is more than a spending plan, it serves four basic purposes:

Information: The budget is the primary way for the City to present to the public how the Administration intends to allocate the revenues that are collected. Through the budget, residents can see how and where their tax dollars and other revenues will be spent.

Accountability: The budget is a tool for legalizing public expenditures and to account for and control the use of public resources.

Evaluating: The budget is used to help tell how well the City is doing its job through workload and performance indicators.

Planning: The budget is used as a planning tool for management of the City to plan for the City's future.



The first step in the annual budgeting process is to establish goals by working with the City Council during a Budget Planning Workshop held early each year. A long-range model is used to analyze property valuation, millage rates, and how they affect funding. The largest single revenue source in the General Fund is the Ad Valorem Property Tax. The Road & Bridge Fund's main revenue source is the Local Option Gas Tax, which is showing a slight increase. The Stormwater Fee is also expected to rise during the upcoming year.

Typical growth in Stormwater Fee revenue occurs when development takes place on vacant lots, generating added revenue. The culvert inspection fee in this fund is increasing as construction activity continues to grow. Over the past several years, the city's rapid expansion and the utility system's demands have required more staff and contractor crews to meet the need for system connections. With the current trend of steady growth, the Utility Department is requesting additional full-time positions to manage the increased workload.

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 Management and Budget Director and later the City Manager and the Executive Team. Revenue projections are made by studying multiple year trends for each revenue line item, considering 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 impact on the City's Ad Valorem Tax Revenues is reviewed. Through meetings with department heads, all departmental budgets are adjusted accordingly, so that a balanced budget is developed. The City Manager proposes a budget that meets the desired goals of the City Council for consideration. 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 of
PORT ST. LUCIE
HEART OF THE TREASURE COAST

CITY OF PORT ST. LUCIE
BUDGET Calendar
Fiscal Year 2025-2026

November 2024

- OMB Plans for Fiscal Year 2025-26

S	M	T	W	T	F	S
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December 2024

- Fiscal Year 2025-2026 Budget Planning Kickoff & Capital Budget (CIP) Training Workshops with Departments

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January 2025

- OMB presents Budget Outlook to City Manager
- Operating Budget Training and Workshops

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February 2025

- Council Winter Workshop Review with City Manager
- City Council Winter Workshop

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March 2025

- Departments submit CIP Requests in OpenGov for OMB compilation
- Review requested CIP Projects with Department Heads (CIP must be balanced) (All CIP requests need to link to the Council Goals and Strategic Plan)
- Review CIP Projects with Department Heads, City Manager and Management Team

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April 2025

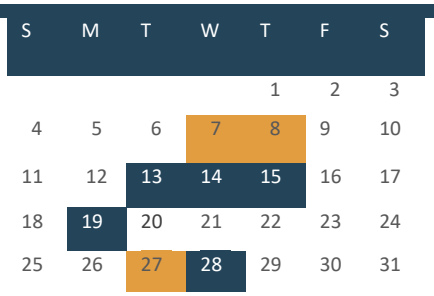
- Operating Budget requests must be entered in OpenGov for OMB compilation.
- Preliminary budget review with City Manager and Executive Team

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CITY OF PORT ST. LUCIE
BUDGET Calendar
Fiscal Year 2025-2026

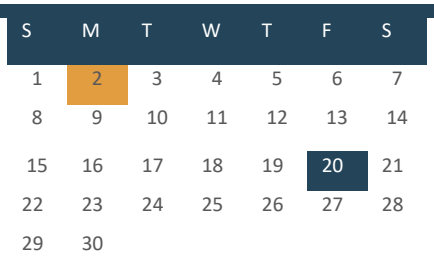
May 2025

- Council Strategic Planning Workshop
- Department budget reviews with City Manager, Executive and Budget Teams
- CIP presented to City Council for tentative adoption.
- Estimated Taxable Property Value received from County Property Appraiser
- Review Estimated Taxable Value and list of requests for enhancements with City Manager



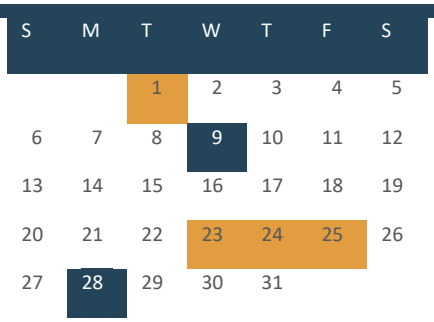
June 2025

- OMB Update Revenues
- Proposed Budget is drafted.



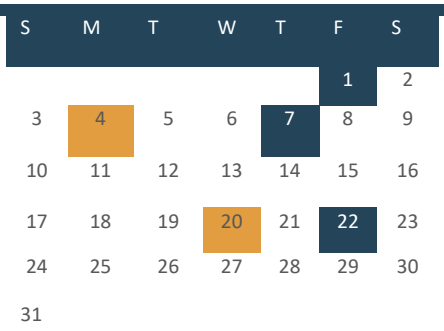
July 2025

- City Manager Proposed Budget submitted to City Council / Certify Taxable Value is received from Property Appraiser.
- Summer Workshop Packet reviewed with City Manager
- City Council Summer Workshop –Proposed Budget presented to City Council
  Adoption of the Strategic Plan – budget proposals updated to reflect any changes.
- Millage rate and public hearing (date, time & location) are set for TRIM notices to citizens and then forwarded to County Property Appraiser



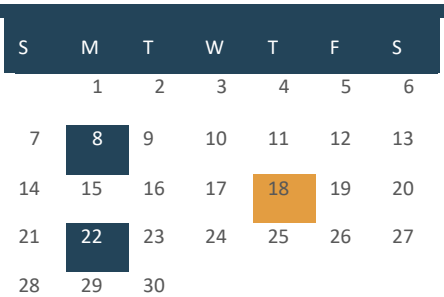
August 2025

- Notify Property Appraiser of proposed millage, roll-back rate and public hearing.
- Ordinances and mailings for Solid Waste and Stormwater Fees
- Notices of Utility Rates, if needed
- Meeting with City Manager to review Budget Hearing Presentation
- City Charter newspaper advertising



September 2025

- First Public Hearing (TRIM requirement) on Proposed Budget
- Adopt proposed Millage Rate and Budget
- TRIM Newspaper Ad as required.
- Second Public Hearing (TRIM requirement) and final adoption of Millage Rate and Budget



City Council Budgetary Guidelines

- Operating Expenses - hold to 3% inflationary increase.
- Financial Contingency is set at 20% for the General Fund, 17% for the remaining operating funds, 50% for the Building Department Fund and 17% is set for the Medical Insurance Fund.
- Police Department Staffing - 1.60 officers per thousand of population – this Council policy has been suspended in recent years due to the rapid growth of the City and the financial challenges of maintaining the rate.
- Millage Rate – General Fund millage is set at 4.3191.
- Millage Rate – Crosstown Parkway CIP Voted Debt – 0.3143 Mill.
- Millage Rate – Road and Bridge Operating millage is set at 0.3616.
- Stormwater Fee – Increase of $6 for Residential - $189 and maintained at $141.75 for undeveloped lots.
- Golf Course Fund – limited increase in fees based on local market.

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. The proposed sworn staffing level for FY 2025-26 is 356. Twenty new sworn officers are included in the proposed budget, to growing demands for police services. With an estimated population of 258,575 as of July 1, 2024, the staffing ratio is 1.38.

Key Points Influencing the FY 2025-26 Budget Preparation

- Addressing the City Council's seven Strategic Plan goals and funding of the City Council top priorities.
- Maintaining our distinction as the safest large City in Florida.
- Continue investing in our infrastructure with an increased budget for needed capital projects due to the passage of the Half-Cent Sales Tax referendum of 2018 and the Mobility Fees adopted in 2022.
- Enhancing and maintaining our current high- quality service levels.
- Providing recreational activities that are unique, fun, and available to all residents and ensuring that the equipment is safe, clean, and well maintained.
- Expanding technology to prepare our workforce to meet the needs of the future.
- Providing quality facilities that serve residents and visitors to the City.
- Providing a salary adjustment to retain valued staff and attract the most highly skilled employees to Port St. Lucie, furthering our strategic goal of being a high performing government organization.

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 budget, but this authority does not extend to transfer between funds; provided, however, that except in the case of an emergency, a fund budget may not be exceeded without prior approval of the City Council at a duly convened meeting. Appropriations are used as a means of budgetary control.

What is a Fiscal Year?

A fiscal year is twelve months starting October 1st through September 30th to which its annual operating budget applies. At the end of each fiscal year, the City determines its financial position and the results of its operation.

What is a Revenue?

Revenue is funding the City receives from a variety of sources such as property taxes, permit fees, grants, stormwater fees, and franchise fees to pay for operating and capital expenses.

What is an Expenditure?

An expenditure is a disbursement of operating revenue for goods and services.

What is a Fund?

A fund is a fiscal and accounting entity with a self-balancing set of accounts.

What is an encumbrance?

An encumbrance is a commitment of appropriated funds to purchase an item or service.

What is a Strategic Plan?

A strategic plan is a document used to communicate the organization's goals, the actions needed to achieve those goals and all other critical elements developed during the planning exercise.

Property Tax

What is a Property Tax?

Property Taxes are levied on both real and personal property according to the property's valuation and tax rate. It is also called an ad valorem tax rate. The tax is determined by multiplying the taxable value of the property by the millage rate and then dividing the result by one thousand. The County Tax Collector is responsible under state law to collect all taxes imposed within the county.

What is a Mill of a Tax?

A mill is a rate of tax equal to $1 for each $1,000 of assessed property value. If your home has a taxable value of $100,000 and the millage rate is $1, then you pay $100 in taxes.

What is Rolled – Back Millage Rate?

The rolled-back millage rate is the millage rate that, when applied to the tax roll excluding new construction, would provide the same property tax revenue in adopted budget year as in the current year. It represents the millage level of no tax increase.

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.

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 apply to all 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 Document Structure

The City's Budget is organized into sections by fund type, cost center, category of expense and individual line items. Fund type is established by revenue and its purpose, such as Gas Tax for Road Programs. Cost centers are generally used to capture the cost of a program, such as the Drainage Division that performs drainage repairs. Categories of Expense group similar expenses such as salary and benefits into a category called Personal Expense. Line Items are the most basic tracking method, such as Office Supplies.



Fund Structure & Description



A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objectives. The City of Port St. Lucie uses the following governmental funds:

The General Fund is the City's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. Revenue for the general fund is generated by taxes such as property, electric utility, state sales tax and communication services. Other major funding sources include state revenue sharing and electric franchise.

The Road and Bridge Fund is to account for specific revenues such as gasoline tax and state shared revenues and expenditures associated with the maintenance and repair of the City's roads and bridges.

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are restricted to expenditures for specific purposes.

Examples of the City's Special Revenue Funds:

The Building Department Fund is to account for the revenues and expenditures associated with the building inspections provided by the Building Department.

The Community Development Block Grant (CDBG) Entitlement Fund is to account for the revenues and expenditures of the Federal Community Development Block Grant Funds which are used for the purpose of financing services and improvements beneficial to the moderate-to-low income earners of the community.

The Special Assessment Collection Funds are to account for the revenues and expenditures designated with the City's program of assessing benefiting properties for the cost of financing water and sewer extensions and improvements in Utility Service Areas.

The Solid Waste Fund is used to manage operations to address increasing demands for garbage and waste services resulting from the Solid Waste contract.

Proprietary (Enterprise Fund) is used to account for operations; (a) that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be finance or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenue earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

The City of Port St. Lucie uses the following Proprietary Funds:

The Stormwater Utility Enterprise Fund is to account for the operations of a program designed to maintain, replace and expand the City's stormwater related infrastructure.

The Utility System Funds to account for the operations of a water and wastewater distribution system.

The Saints Golf Course Fund is used to account for the operations of the City owned and operated golf course.

The Capital Projects Fund is used to account for financial resources related to the acquisition or construction of major capital facilities and projects, which are generally nonrecurring in nature. It may include the purchase of land, site development, engineering and design fees, construction, and equipment. Capital projects produce assets with useful lives longer than one year.

Revenue sources for capital projects may include the issue of bonds (long-term debt), general fund dollars, pay as you go (PAYGO), federal or state grants, developer Impact Fees, and, to a lesser degree, contributions from other funds and donations from other sources.

The City of Port St. Lucie uses the following Capital Projects Funds:

The General Capital Improvement Fund is used to account for the revenues and expenditures associated with general major capital improvements and acquisitions. The funding resources include general tax revenues, interest income, bond proceeds, grants and transfers from other funds.

The Road and Bridge Capital Improvement Fund is used to account for the revenues and expenditures associated with major road and culvert improvements, including the annual street resurfacing program. The funding resources include general tax revenues, interest income, bond proceeds, and transfers from other funds.

The Parks Capital Improvement Fund is used to account for specific revenues and expenditures associated with the acquisition of parks and construction of major capital parks improvements.

The Half-Cent Sales Tax, approved by voters in November 2018, helps fund road improvements, enhances water quality in local rivers, and supports the construction of roads and sidewalks.

FISCAL YEAR 2025/26 ALL CITY FUNDS SUMMARY

$907,405,588

General Fund Total Appropriations $209,575,730

- City Council
- City Manager
- Strategic Initiatives and Innovation
- Economic Development
- City Clerk
- Finance
- Human Resources
- Internship Program
- Risk Management
- Communications
- Emergency Operations
- Information Technology
- Office of Management & Budget
- General Government
- Legal Counsel
- Planning & Zoning
- Police Department
- Keep Port St. Lucie Beautiful
- Urban Beautification
- Neighborhood Services
- Facility Maintenance & Municipal Garage
- Parks & Recreation
- MIDFLORIDA Event Center
- Special Events

Road & Bridge Fund Total Appropriations $24,017,864

- Public Works Operations
- Public Works Regulatory
- Public Works Traffic Controls & Improvements
- P.W. Street Maintenance
- P.W. Waterway Maintenance
- Non-Departmental

Golf Course Fund Total Appropriations $3,081,820

- Maintenance
- Operations
- Non-Departmental

Other Special Revenue Fund Total Appropriations $113,901,171

- Mobility Fee Fund
- Solid Waste Operating Fund
- Governmental Finance
- Police Impact Fee
- Street Lighting
- National Pollution Discharge Elimination System
- Neighborhood Stabilization #3
- SW Annexation Collection Fund
- Neighborhood Stabilization Fund
- Community Development Block Grant Fund
- State Housing Initiative Partnership Fund
- SW Annexation Affordable Housing
- Riverpoint SAD Collection Fun
- East Lake Village Collection Fund
- City Center SAD Collection Fund
- 2007A Combined Lowry/Peacock Fund
- Municipal Complex Project Fund
- Community Redevelopment Agency Funds
- Southern Grove CRA Fund
- Conservation Trust Fund
- Solid Waste Collection Fund
- Debt Service Fund

Stormwater Fund Total Appropriations $88,264,207

- Public Works Operations
- Public Works Drainage
- P.W. Greenbelt & Waterway Maintenance
- Non-Departmental

Utility Funds Total Appropriations $193,248,589

- Administration
- Customer Service
- Utility Billing
- Meter Reading
- Utility Engineering
- Utility CIP
- Utility Mapping
- Inspectors
- Lab – Water
- Water Plant Operating
- Cross Connection/Flushing
- James E. Anderson Water Treatment Facility
- McCarty Ranch Water Plant
- Water Distribution – Preventive Maintenance
- Warehouse
- Plant & Field Maintenance
- Inflow & Infiltration
- Lift Stations
- Telemetry & Instrumentation
- Westport Wastewater Plant
- Glades Wastewater Plant
- Sewer – Field Operations
- Wastewater – Preventative Maintenance
- Wastewater Facilities Maintenance
- Non-Departmental

Building Fund Total Appropriations $16,021,073

- Administration
- Licensing
- Permitting
- Field Inspections
- Plans Review
- Non-Departmental

Internal Service Fund Appropriations $39,527,755

- Medical Insurance Program

Capital Improvement Plan Funds Total Appropriations $219,767,379

- General CIP
- Road & Bridge CIP
- Parks Impact CIP
- Half-Cent Sales Tax CIP
- Utilities CIP

Budget Overview

The following section summarizes the budgeted revenues, expenditures, and fund balances for the City of Port St. Lucie, which is grouped by fund type. Audited ending fund balances of September 30, 2024 are combined with the estimated revenues and expenditures for FY 2024-25 to arrive at expected opening fund balances for October 1, 2025, the first day of the new budget year. Where a confident projection is available, it is the policy of the City to use this as a funding source, called budgeted cash carryforward.

A policy of full disclosure of all funds requires inclusion of the total projected fund balance. This revenue source first funds the Undesignated Reserves in each operating fund, which is allowed by the City Council Financial Policy. Any fund balance above the allowed Reserves will fund operations in the new budget year. Having a fund balance to use as cash carryforward to start a new budget year has proven extremely helpful financially.

The City's largest revenues, Ad Valorem Taxes and Stormwater Fees, do not start strong collections until the third or fourth month of the budget year. Fund balances exist because of cost containment efforts on behalf of the City staff and/or revenues collected greater than budgeted. When the annual audit confirms any additional available fund balances, the approved budgets and their programs can be adjusted if required or the City Council may choose to address an unbudgeted project. A portion of the carryforward balance is the $15.2 million reserve fund for the Utility Operations that was set aside for rate stabilization.

The adopted Financial Reserve Policy for FY 2025-26 in the General Fund is 20%. All other funds will maintain a 17% reserve except for the Building Department, which will maintain a 50% reserve balance.

Revenue Summary

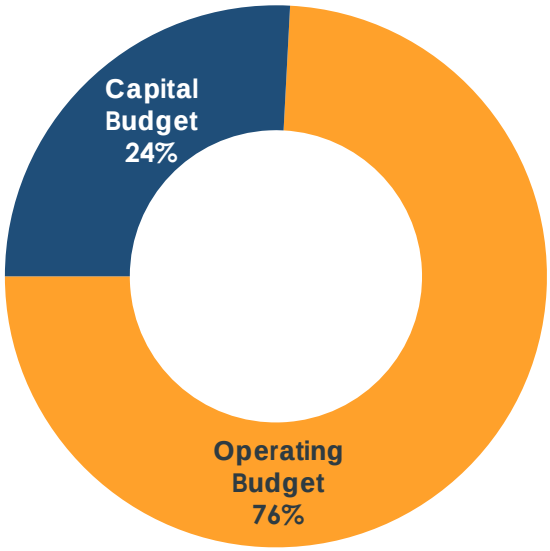
The consolidated total of all proposed budgeted Revenues and Balances Carried Forward is $150.2 million less than the previous year. Ad Valorem tax revenues increased due to a 12.95% increase in value. All other revenues are projected to increase conservatively based on estimated collections for FY 2024.

Expenditure Summary

Total budgeted expenditures are budgeted to increase by $141.7M (20%) when compared to the previous year. Several areas such as personnel expenses, fund transfers, capital projects and debt service increased. The increase in capital expenditures is attributable to projects funded by Mobility Fees, approved by the City Council and Half Cent Sales Tax CIP which was approved by voter referendum.

The city adopts one budget every year, which includes Operating and Capital.

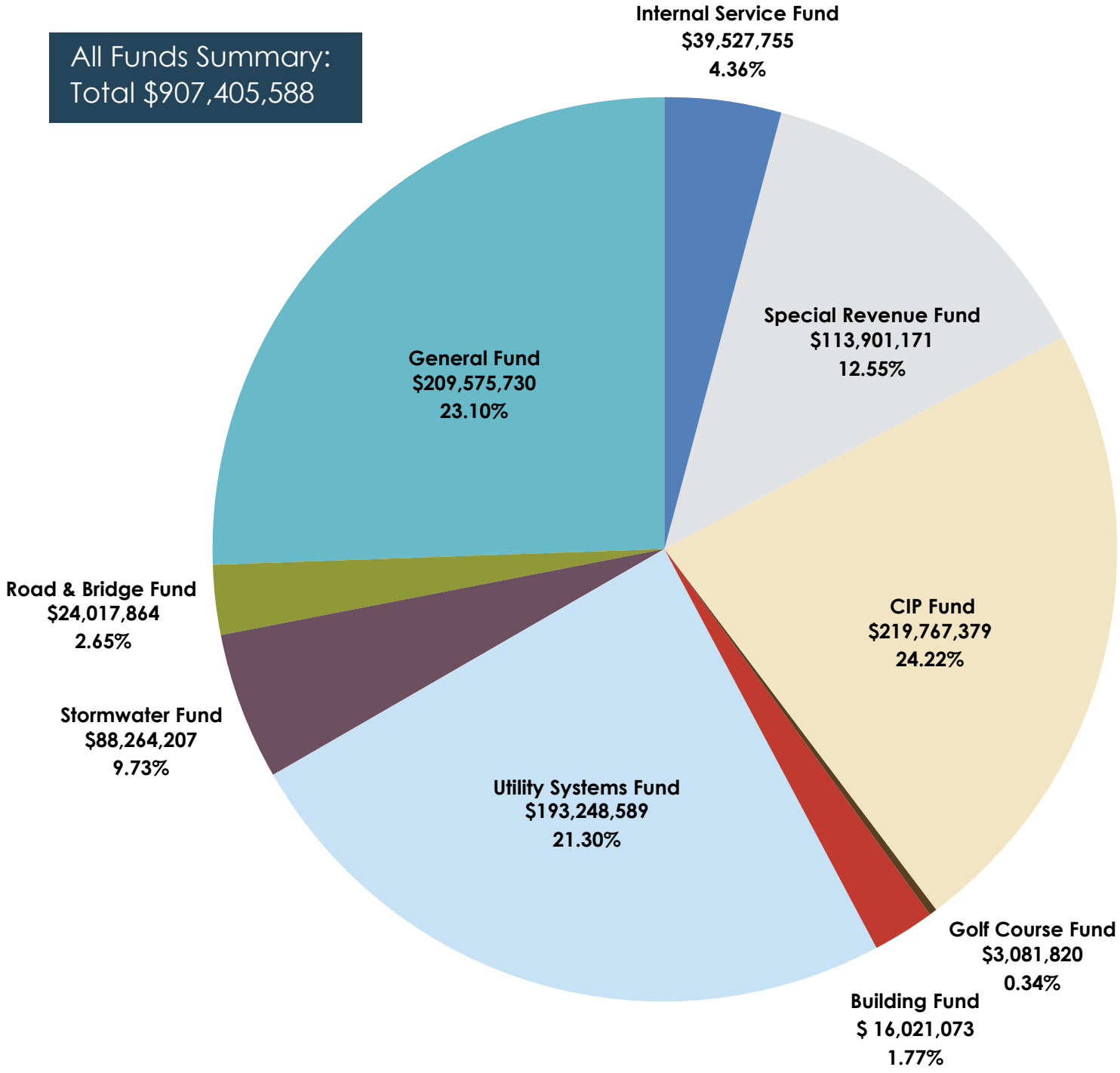
- The City's Operating Budget for FY 2024-25: **$687,368,209**
- The City's Capital Improvement Funds for FY 2024-25: **$219,767,379** (includes reserves).



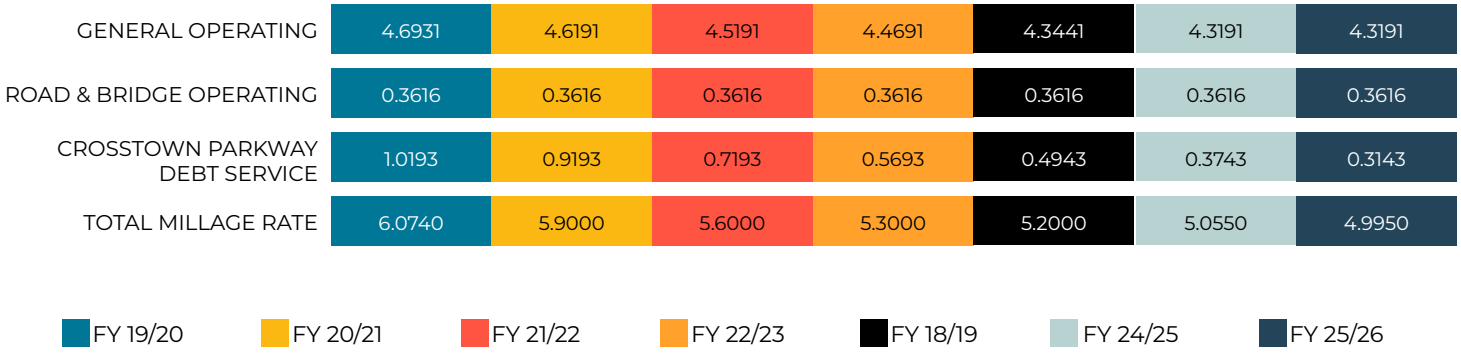
Budget at a Glance

The Fiscal Year 2025-26 Proposed Budget for the City of Port St. Lucie totals 907,405,588. Each year the 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.

The proposed budget serves as an operational guideline for City staff. Through the adoption of the budget, the departments are instructed as to level of staff, amounts for operating expenses and allowable capital purchases.



Millage Rates



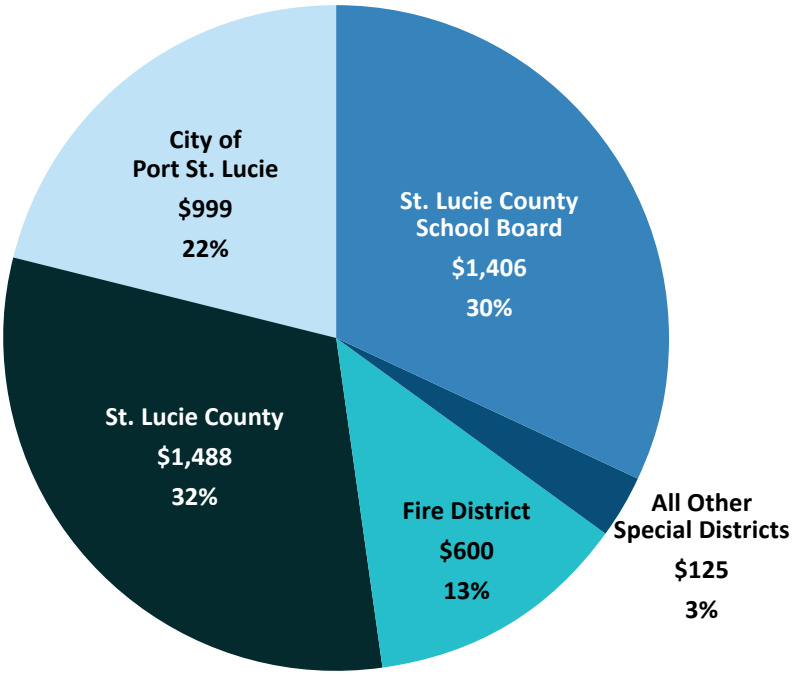
The City's millage rate is the tax rate charged against both residential and commercial properties within the City limits. It is formally called an Ad Valorem Tax Rate meaning that it is charged "per value". All properties are assessed a taxable value by the County Property Appraiser. The tax millage rate is based upon a per $1,000 of valuation. The tax bill for a piece of property is then calculated by multiplying the taxable value times the adopted millage rate(s). Millage rates are expressed for example as 1.2345 and are charged against the value in thousands. The basic formula is: (Appraised value/1,000) *millage rate). For example, if your home has a taxable value of $100,000 and the millage rate is $1, then you would pay $100 in taxes.

Residential property owners who use their home as their primary residence can apply for a $50,000 homestead exemption, which drops their "billable" tax value by that amount. This chart shows five years of millage rates, broken into the numerous programs that are funded through Ad Valorem Revenue. City Council has been committed to reducing the City's tax rate for our Citizens over the last five years.

The Proposed FY 2025-26 Budget is based on a decrease of 0.0600 for a new total millage rate of 4.9950.

Impact of Millage Reduction on City Taxes for a Median Home with Homestead Exemption	FY 2024/25 Total Adopted Millage Rate 5.0550	FY 2025/26 Total Millage Rate 5.0550	FY 2025/26 Total Proposed Millage Rate 4.9950
The City's total proposed property tax rate for FY 2025-26 is 4.9950, a reduction of 0.0600 from last year's total tax rate.	$242,747	$250,029	$250,029
Homestead Exemption Amount	($50,000)	($50,000)	($50,000)
Taxable Amount	$192,747	$200,029	$200,029
Total City Millage Rate (Per $1,000 of value)	5.0550	5.0550	4.9950
Total City Taxes per year	$974.34	$1,011.15	$999.14
Difference with Proposed Millage Reduction			($12.00)

Property Tax Bill



Taxable Value	FY 2025/26
With the $50,000 Homestead exemption (includes $25,000 for schools)	$250,029
Taxable Amount	$200,059
Total City Taxes	$999
Schools	$1,406
County	$1,488
Fire District	$600
All Others	$125
Total Tax Bill	**$4,618**

Breakdown of Tax Bill based on $250,029 Valuation

This graph clarifies the breakdown and distribution of a typical Ad Valorem Property Tax bill in the City of Port St. Lucie. In this example, a home with a taxable value of $250,029 that qualifies for the $50,000 homestead exemption as a primary residence will pay a total property tax bill of $4,618. This chart is used as an example to show the distribution of where the tax dollars are used. The surprising point of interest for our constituents is that only 22% of their tax bill, $999 in this example, remains in their local City budget. The largest portion of a tax bill goes to the St. Lucie County receiving ($1,488, 32%), and to St. Lucie County School Board ($1,406, 30%).

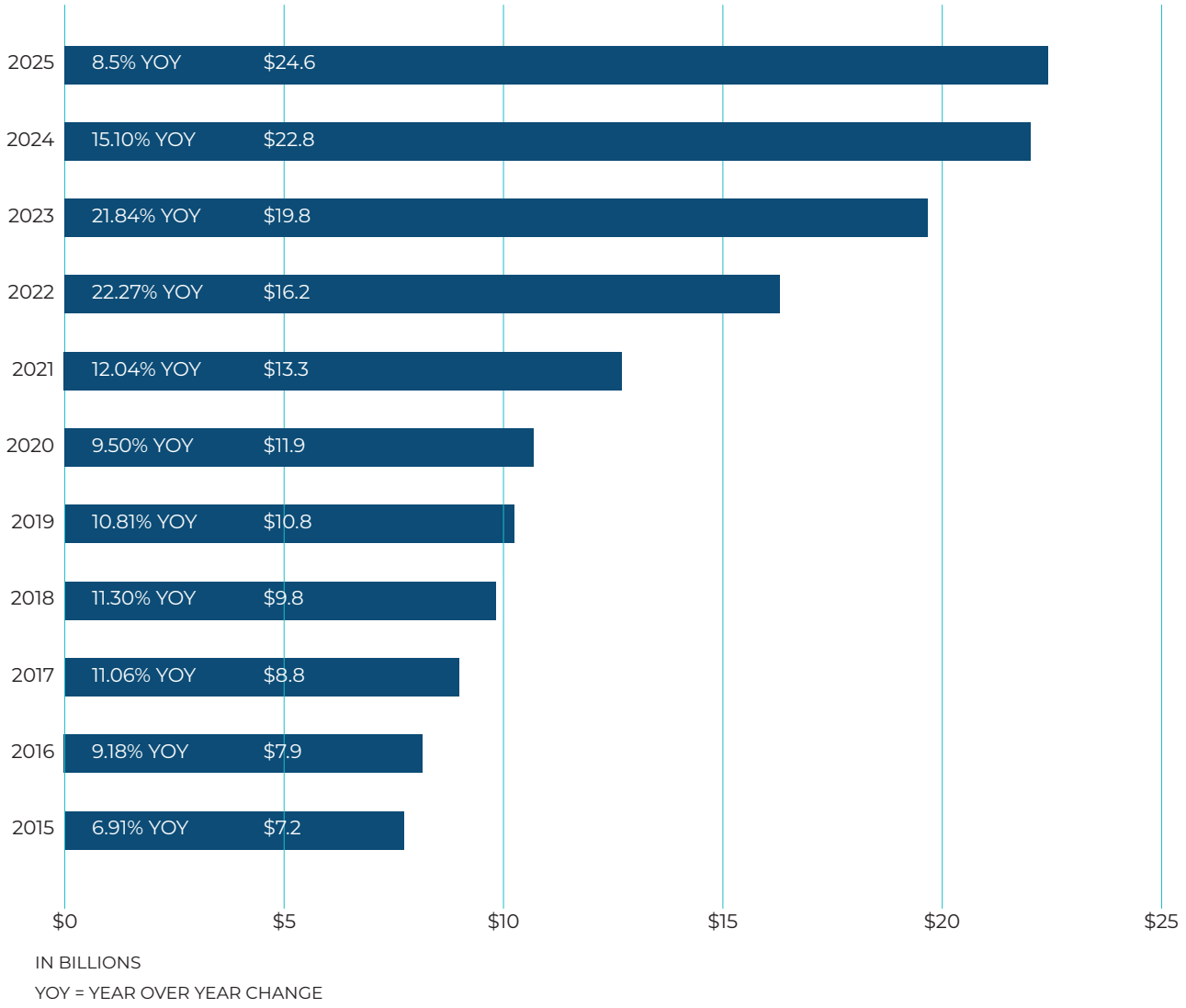
How does Property Tax get calculated?

There are three factors for calculating the amount of property tax assessed on your house (or other property): the value of the property, the amount of value that is not subject to taxes (e.g., the homestead exemption), and the tax or millage rate. According to State legislation, the County Property Appraiser calculates the value of each property in St. Lucie County as of January 1 each year. The appropriate exemptions are then applied to reach the final taxable value. The final taxable value is multiplied by the millage rates, i.e., City, County, School Board, and other taxing authorities to determine the amount of property taxes to be included in the November property tax bill. For example, if your taxable value after taking all exemptions is $200,000 and the millage rate used to determine your taxes is 4.9950, then the City portion of your taxes would be $999. The calculation is performed by taking the taxable value ($200,000), dividing by 1,000 and multiplying by the millage rate (4.9950).

$$\frac{\$200,000}{\$1,000} = \$200$$

$$\$200 \times 4.9950 = \$999$$

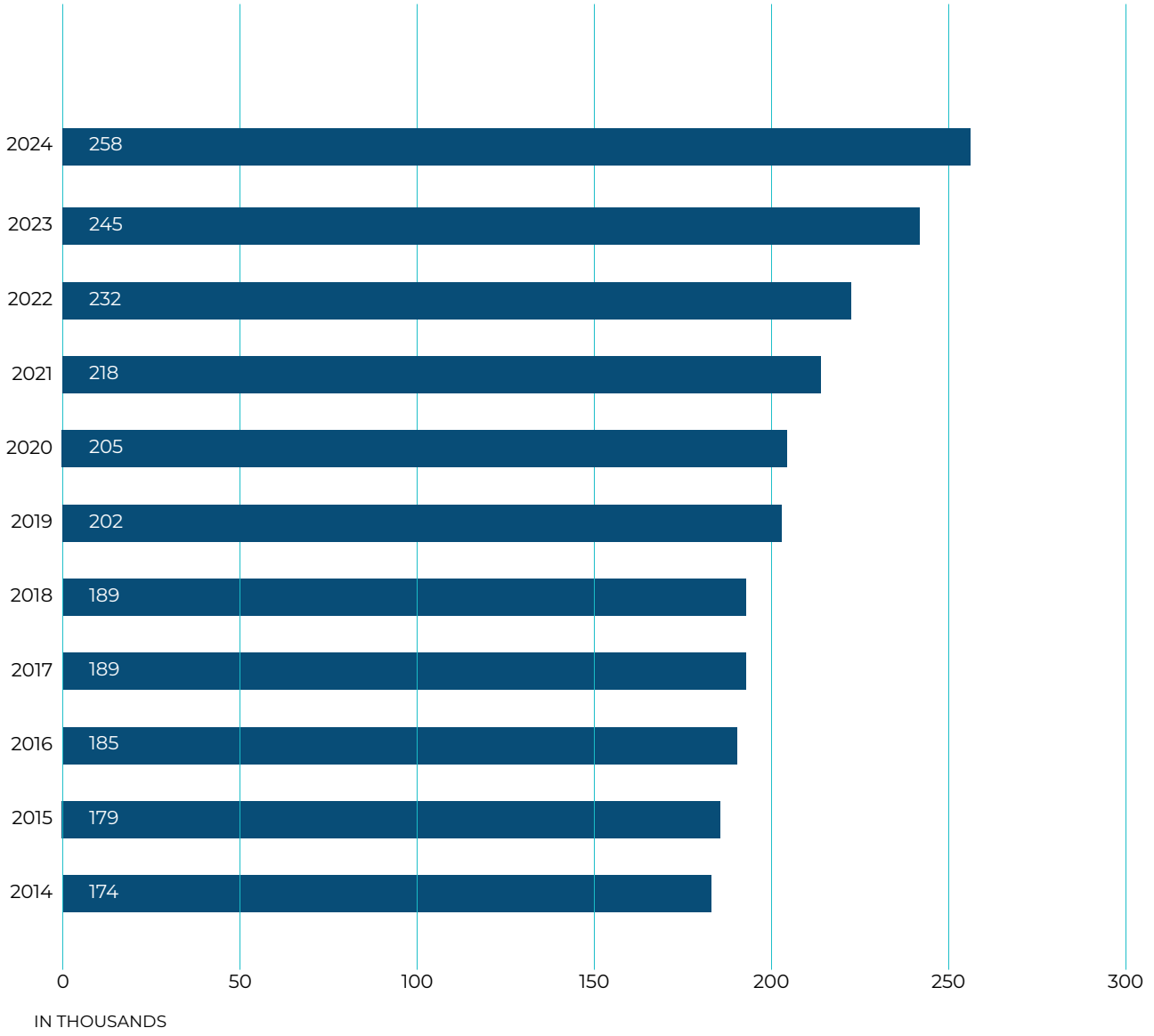
Property Valuation



This graph shows the property valuation for the City of Port St. Lucie, which is set by the St. Lucie County Property Appraiser and serves as an important economic indicator for the community. The level of taxable valuation sets the tone for the development of the budget each year. The City of Port St. Lucie has been experiencing rapid growth in recent years. A large number of new homes being built is pushing the total property valuation upward at more moderate levels than was experienced in the early 2000s. Most of the valuation increase is due to the strong real estate market. That served to increase the Ad Valorem Tax Revenues of the City in direct proportion. For the past decade, the City has experienced a trend of climbing taxable value. This is a positive indicator for the City and a reflection of the general economy. The FY 2025-26 budget is based on the estimated taxable value of $24.6 billion, which is 12.95% greater than the prior year's certified taxable value. The overall gain in value will generate $9.6 million in additional property tax revenue using the reduced millage rate of 4.9950.

Population

258,575 as of July 2024



This population chart shows the strong growth pattern experienced by the City of Port St. Lucie. The City was incorporated in 1961 and our population was only 330 in 1970. However, our population was estimated to be 258,575 in July 2024. Annual increases are averaging approximately 13,000. Port St. Lucie is Florida's sixth largest City by population and was once listed as one of the fastest growing cities in the nation. This level of growth in past years was the driving force behind the infrastructure needs of the City and increasing levels of service. Over the years, the Parks and Recreation, Police and Utility Departments have grown to reflect the growth of the community. The first half of this time-period shows a more reasonable and steady growth although the pace of new residential construction is picking up which adds to the population. Overall, growth is still happening steadily, and the City's future continues to remain bright!

Staffing Overview



Staffing levels are set by the adopted budget, which provides the funding for the approved listing of positions. Salaries and benefits comprise a large percentage of most operating budgets. Thus, the staffing level is a critical component of the budget. During the downturn of the economy and the years of falling taxable value, steps were taken to control costs which lead to reducing the staffing costs. The City froze pay rates and raised the employee health insurance contributions. In addition to these adjustments, the City reduced staffing levels by an overall 21% in those years. The trend in FTE's reported in the General Fund follows closely the trend of property tax revenue in the General Fund which is the largest single revenue source in this fund.

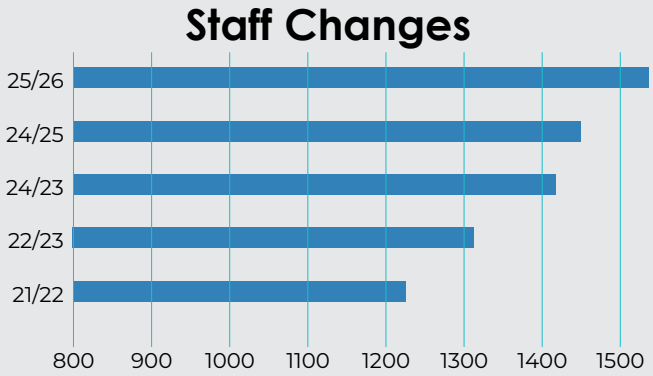
The City of Port St. Lucie's proposed FY 2025-26 Budget allows for a staffing level of 1,539.25 FTEs (Full Time Equivalent). This reflects a net increase of 65.8.

For budget purposes, staff positions are counted and measured using an FTE (Full Time Equivalent) basis. One FTE is a budgeted position that is scheduled for 80 work hours in a two-week pay period. By gathering payroll data on hours paid during the year, the budgeted number of FTEs can be compared to the actual FTEs used. A monthly report tracks these variances and can identify vacancies, which represent savings, and identify any over staffing that might accidentally occur.

During the years of staffing cuts many departments were able to drop vacant positions and minimize actual layoffs. With the difficult financial position of the City, the Council suspended the Police Sworn staffing policy of 1.6 officers per thousand of population.

The proposed sworn staffing level in FY 2025-26 is 356 which establishes a staffing ratio of 1.38 with the assumed population of 258,575.

The following pages represent a listing of the total number of full-time and part-time positions approved along with the position title. Included is a summary listing of proposed FTE increases by fund and department. Positions are converted to full time equivalent with 80 hours per two-week pay period equaling 1.0 FTE. This allows tracking of man-hours which controls salaries being paid.



TOTAL CITYWIDE POSITIONS
PROPOSED FTES BY DEPARTMENT - FY 2025-26

(FULL-TIME EQUIVALENT)

GENERAL FUND DEPARTMENTS	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE)
1100-CITY COUNCIL	3.00	3.00	0.00
1200-CITY MANAGER	11.33	9.00	-2.33
1201-STRATEGIC INITIATIVES & INNOVATION	0.00	3.00	3.00
1210-CITY CLERK	9.00	9.00	0.00
1300-FINANCE	40.00	42.00	2.00
1310-HUMAN RESOURCES	16.825	16.825	0.000
1311-COMMUNICATIONS	14.20	14.20	0.00
1312-NEIGHBORHOOD SERVICES	3.10	3.10	0.00
1313-RISK MANAGEMENT	4.00	4.00	0.00
1320-INFORMATION TECHNOLOGY	41.00	43.00	2.00
1330-OFFICE OF MANAGEMENT & BUDGET	15.00	16.00	1.00
1400-CITY ATTORNEY	17.00	17.00	0.00
1500-PLANNING & ZONING	16.80	17.30	0.50
2105-POLICE DEPARTMENT OPERATIONAL SUPPORT SERVICES	31.00	32.00	1.00
2110-POLICE DEPARTMENT ADMINISTRATION	21.00	24.00	3.00
2111-POLICE DEPARTMENT PROFESSIONAL STANDARDS	22.00	22.00	0.00
2112-POLICE DEPARTMENT SPECIAL INVESTIGATION UNIT	27.00	27.00	0.00
2115-POLICE DEPARTMENT DETECTIVE	53.00	54.00	1.00
2123-POLICE DEPARTMENT DOMESTIC VIOLENCE	3.00	3.00	0.00
2130-POLICE DEPARTMENT OPERATIONS/PATROL	216.00	237.00	21.00
2131-POLICE DEPARTMENT NPB DISTRICT SUPPORT	32.00	32.00	0.00
2134-POLICE DEPARTMENT SCHOOL CROSSING GUARDS	17.23	17.23	0.00
2135-NEIGHBORHOOD SERVICES - CODE COMPLIANCE	28.70	28.70	0.00
2500-EMERGENCY MANAGEMENT	3.20	3.20	0.00
3900-OFFICE OF SOLID WASTE KEEP PORT ST. LUCIE BEAUTIFUL	7.00	7.50	0.50
3905-URBAN BEAUTIFICATION - PUBLIC WORKS	3.50	3.50	0.00
4135-FACILITIES MAINTENANCE	20.725	20.725	0.000
5100-INTERNS	8.545	8.545	0.000
5200-OFFICE OF ECONOMIC DEVELOPMENT	1.00	1.00	0.00
6200-POLICE DEPARTMENT ANIMAL CONTROL	15.00	16.00	1.00
7201-PARKS AND RECREATION - AIROSO COMMUNITY CENTER	11.90	11.90	0.00
7202-PARKS AND RECREATION - GYMNASIUM	8.625	9.625	1.000
7205-PARKS AND RECREATION - ADMINISTRATION	7.00	7.00	0.00
7210-PARKS AND RECREATION - PARKS	70.325	76.250	5.925
7215-PARKS AND RECREATION - BOTANICAL GARDENS	8.18	10.18	2.00
7216-PARKS AND RECREATION - MCCARTY RANCH	1.00	2.00	1.00
7235-PARKS AND RECREATION - TURF MAINTENANCE	7.00	7.00	0.00
7400-SPECIAL EVENTS	5.00	6.00	1.00
7500-MIDFLORIDA EVENT CENTER	25.085	25.120	0.035
7502-PARKS AND RECREATION - FITNESS CENTER	7.450	7.450	0.000
7503-PARKS AND RECREATION - RECREATION	10.625	10.625	0.000
GENERAL FUND TOTAL	863.34	907.97	44.63

TOTAL CITYWIDE POSITIONS
PROPOSED FTES BY DEPARTMENT - FY 2025-26

(FULL-TIME EQUIVALENT)

SOLID WASTE OPERATING FUND #106	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE)
3410-SOLID WASTE OPERATING	12.00	11.50	-0.50
SOLID WASTE OPERATING FUND TOTAL	12.00	11.50	-0.50

BUILDING DEPARTMENT FUND #110	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE)
2405-ADMINISTRATION	13.50	13.50	0.00
2410-LICENSING	5.00	5.00	0.00
2415-PERMITTING	15.00	15.00	0.00
2420-INSPECTIONS	45.00	45.00	0.00
2425-PLANS REVIEW	23.00	23.00	0.00
BUILDING FUND TOTAL	101.50	101.50	0.00

NPES FUND - FUND #112	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE)
4126-DRAINAGE	2.00	2.00	0.00
NPDES FUND TOTAL	2.00	2.00	0.00

NSP - FUND #116	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE)
5510-NSP ADMINISTRATION	0.20	0.20	0.00
NSP FUND TOTAL	0.20	0.20	0.00

C.D.B.G. FUND # 118	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE)
5910-COMMUNITY DEVELOPMENT BLOCK GRANT ADMINISTRATION	2.90	2.90	0.00
CDBG FUND TOTAL	2.90	2.90	0.00

S.H.I.P. FUND #119	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE)
5510-STATE HOUSING INITIATIVE PARTNERSHIP	2.30	2.30	0.00
SHIP FUND TOTAL	2.30	2.30	0.00

COMMUNITY REDEVELOPMENT AGENCY FUND #175	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE)
5210-COMMUNITY REDEVELOPMENT AGENCY (CRA)	2.33	2.00	-0.33
CRA FUND TOTAL	2.33	2.00	-0.33

HALF-CENT SALES TAX - 310	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE)
4105-OPERATIONS	1.00	1.00	0.00
HALF CENT SALES TAXFUND TOTAL	1.00	1.00	0.00

TOTAL CITYWIDE POSITIONS
PROPOSED FTES BY DEPARTMENT - FY 2025-26

(FULL-TIME EQUIVALENT)

GOLF COURSE FUND #421	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE)
7250-MAINTENANCE	6.00	6.00	0.00
7251-OPERATIONS	4.175	4.175	0.00
GOLF COURSE FUND TOTAL	10.175	10.175	0.00

PUBLIC WORKS DEPARTMENTS (104 AND 401 FUNDS)	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE)
4105-OPERATIONS	26.50	27.50	1.00
4118-REGULATORY	22.00	24.00	2.00
4121-TRAFFIC	24.00	26.00	2.00
4125-STREETS	12.00	12.00	0.00
4126-DRAINAGE	45.00	47.00	2.00
4127-GREENWAY/WATERWAY MAINTENANCE	12.00	12.00	0.00
ROAD & BRIDGE AND STORMWATER FUND TOTAL	141.50	148.50	7.00

UTILITY DEPARTMENT FUNDS	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE)
1340-ADMINISTRATION	13.20	13.20	0.00
1346-CUSTOMER SERVICE	29.00	32.00	3.00
1347-BILLING	14.00	14.00	0.00
1348-METER READER	15.00	18.00	3.00
1350-TECHNICAL SERVICES	22.00	23.00	1.00
1355-UTILITY - ENGINEERING	10.00	11.00	1.00
1360-MAPPING	12.00	12.00	0.00
1375-INSPECTIONS	23.00	23.00	0.00
1380-LAB	9.00	9.00	0.00
3310-WATER SERVICES-PLANT	14.00	14.00	0.00
3311-WATER SERVIES-CROSS CONNECTION	9.00	9.00	0.00
3312-JEA WATER FACILITIES	8.00	8.00	0.00
3316 WATER DISTRIBUTION/PREVENTATIVE MAINTENANCE	21.00	24.00	3.00
3345-WAREHOUSE	6.00	6.00	0.00
3360-MAINTENANCE	8.00	8.00	0.00
3370-INFLOW AND INFILTRATION	7.00	7.00	0.00
3380-LIFTSTATIONS	18.00	19.00	1.00
3390-TELEMETRY & INSTRUMENTATION	20.00	20.00	0.00
3512-WP WASTEWATER PLANT	8.00	8.00	0.00
3513-GLADES WASTEWATER TREATMENT PLANT	10.00	10.00	0.00
3516-WASTEWATER COLLECTION/PREVENTATIVE MAINTENANCE	43.00	43.00	0.00
3560-WASTEWATER MAINTENANCE	6.00	7.00	1.00
UTILITY DEPARTMENT FUND TOTAL	325.20	338.20	13.00

TOTAL CITYWIDE POSITIONS
PROPOSED FTES BY DEPARTMENT - FY 2025-26

(FULL-TIME EQUIVALENT)

UTILITY CONNECTION FUND #439	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE)
3315-WATER INSTALLS	4.00	5.00	1.00
3515-WATER COLLECTION	3.00	3.00	0.00
UTILITY CONNECTION FUND TOTAL	7.00	8.00	1.00

MEDICAL INSURANCE FUND #605	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE)
1900-MEDICAL INSURANCE GENERAL GOVERNMENT	2.00	3.00	1.00
MEDICAL INSURANCE FUND #605	2.00	3.00	1.00

CITY TOTAL	1,473.45	1,539.25	65.80

*Positions are converted to Full-Time Equivalent with 80 hours per two-week pay period equaling 1.0 FTE. This allows tracking of man hours which controls salaries being paid. Total positions for Police does not include Parks Officers charged directly to Parks & Recreation.

SUMMARY OF NEW POSITIONS
PROPOSED BUDGET - FY 2025-26

GENERAL FUND DEPARTMENTS – 001 FUND		
1201-STRATEGIC INITIATIVES & INNOVATION	1.00	Grants Coordinator
1300-FINANCE	1.00	Pension Coordinator
1300-FINANCE	1.00	Grants & Projects Analyst
1320-INFORMATION TECHNOLOGY	1.00	Network Infrastructure Administrator
1320-INFORMATION TECHNOLOGY	1.00	Security Technician
1330-OFFICE OF MANAGEMENT & BUDGET	1.00	Budget Management Analyst II
1500-PLANNING & ZONING	0.50	Part-Time Administrative Assistant
POLICE DEPARTMENT		
2110-PD ADMINISTRATION	1.00	Fiscal Analyst
2105-PD OPERATIONAL SUPPORT SERVICE	1.00	Public Records Request Specialist
2110-PD ADMINISTRATION	1.00	Logistics Coordinator
2130-PD OPERATIONS/PATROL	1.00	Administrative Operations Coordinator
2115-DETECTIVES	1.00	Crime Scene Investigator I
2110-PD ADMINISTRATION	1.00	Police Payroll Technician
6200-PD ANIMAL CONTROL	1.00	AC Community Outreach Coordinator
2130-PD OPERATIONS/PATROL	20.00	Police Officers
PARKS AND RECREATION		
7210-P&R PARKS DIVISION	1.00	Park Leader
7202-P&R GYMNASIUM	1.00	Maintenance Worker I
7215-BOTANICAL GARDENS	1.00	Maintenance Worker I
7210-P&R PARKS DIVISION	1.00	Maintenance Worker I
7215-BOTANICAL GARDENS	1.00	Maintenance Worker I
7210-P&R PARKS DIVISION	1.00	Turf & Landscape Specialist
7210-P&R PARKS DIVISION	1.00	Maintenance Worker I
7216-MCCARTY RANCH	1.00	Maintenance Worker I
7210-P&R PARKS DIVISION	1.93	Maintenance Worker I (7 Part-time to Full-time Conversions)
MIDFLORIDA Event Center		
7500-MIDFLORIDA Event Center	0.375	Event Technician
GENERAL FUND TOTAL	43.80	
431 UTILITY SYSTEMS WATER & SEWER OPERATING FUND		
1346-CONNECTION SUPPORT	1.00	Administrative Operations Coordinator
1348-METER READER	1.00	Water Meter Technician
1346-CONNECTION SUPPORT	1.00	Utility Connection Support Specialist
3560-WASTEWATER MAINTENANCE	1.00	Maintenance Mechanic
3380-LIFT STATIONS	1.00	Field Technician Trainee
1348-METER READER	1.00	Water Meter Technician
3316-WATER DISTRIBUTION	1.00	Field Technician Trainee
1348-METER READER	1.00	Water Meter Technician Crew Leader
1350-UTILITY ENGINEERING	1.00	Administrative Operations Coordinator
1355-UTILITY CIP	1.00	Project Manager
3316-WATER DISTRIBUTION	1.00	Field Technician Trainee
1346-CONNECTION SUPPORT	1.00	Utility Connection Support Leader
3316-WATER DISTRIBUTION	1.00	Field Technician Trainee
431-UTILITY SYSTEMS FUND TOTAL	13.00	

SUMMARY OF NEW POSITIONS
PROPOSED BUDGET - FY 2025-26

439-UTILITYS SYSTEM FUND TOTAL		
3315-WATER INSTALLS	1.00	Field Technician Trainee
439-UTILITY SYSTEMS FUND TOTAL	1.00	
104 ROAD & BRIDGE /401 STORMWATER - PUBLIC WORKS		
4105-OPERATIONS	1.00	CIP & Sales Tax Project Group Administrator
4118-REGULATORY	1.00	Project Coordinator
4118-REGULATORY	1.00	Construction Inspector
4121-TRAFFIC OPERATIONS	1.00	Project Coordinator
4121-TRAFFIC OPERATIONS	1.00	Traffic Signal Technician Trainee
4126- DRAINAGE	1.00	Project Manager, Drainage
4126- DRAINAGE	1.00	Project Manager, PW Finance
104 ROAD & BRIDGE / 401 STORMWATER FUND TOTAL	7.00	
605 - MEDICAL TRUST FUND		
1900-GENERAL GOVERNMENT	1.00	HR Generalist III
MEDICAL FUND TOTAL	1.00	
TOTAL 2025/26 PROPOSED (Citywide new positions)	65.80	

LISTING OF BUDGETED POSITIONS
PROPOSED BUDGET - FY 2025-26

GENERAL FUND DEPARTMENTS	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE) OVER PY
1100 CITY COUNCIL			
Executive Assistant /Special Assistant to the Mayor	1.00	1.00	0.00
Executive Assistant to the City Council	1.00	1.00	0.00
Senior Executive Assistant	1.00	1.00	0.00
	3.00	3.00	0.00
1200 CITY MANAGER			
1PSL Coordinator/ Executive Assistant	1.00	1.00	0.00
Assistant City Manager	2.00	2.00	0.00
Chief Assistant City Manager	1.00	1.00	0.00
City Manager	1.00	1.00	0.00
Deputy City Manager	2.00	2.00	0.00
Executive Assistant	1.00	1.00	0.00
Executive Director of Business Development	0.33	0.00	-0.33
Executive Project Manager	1.00	0.00	-1.00
Grants/Strategic Initiatives Project Manager	1.00	0.00	-1.00
Senior Executive Administrator	1.00	1.00	0.00
	11.33	9.00	-2.33
1201 STRATEGIC INITIATIVES & INNOVATION			
Grants/Strategic Initiatives Project Manager	0.00	1.00	1.00
Executive Project Manager	0.00	1.00	1.00
Grants Coordinator	0.00	1.00	1.00
	0.00	3.00	3.00
1210 CITY CLERK			
Agenda Manager	1.00	1.00	0.00
Personnel Records Coordinator	1.00	1.00	0.00
City Clerk	1.00	1.00	0.00
Deputy City Clerk II/Board Liaison And Committee Coordinator	1.00	1.00	0.00
Deputy City Clerk III	3.00	3.00	0.00
City Clerk Administrator	1.00	1.00	0.00
Records Coordinator	1.00	1.00	0.00
	9.00	9.00	0.00
1300 FINANCE			
Accountant I	3.00	3.00	0.00
Accounting Manager	1.00	1.00	0.00
Senior Special Assessment Accountant	1.00	1.00	0.00
Assessment & Property Tax Manager	1.00	1.00	0.00
Assistant Accounting Manager	1.00	1.00	0.00
Business Tax Analyst	1.00	1.00	0.00
Business Tax Compliance Officer	1.00	1.00	0.00
Business Tax Specialist	1.00	1.00	0.00
Business Tax Manager	1.00	1.00	0.00
Capital Assets Accountant	1.00	1.00	0.00
Deputy Director - Finance	3.00	3.00	0.00
Executive Project Manager	1.00	1.00	0.00
Finance Director	1.00	1.00	0.00
Financial Admin Manager	1.00	1.00	0.00
Grants & Projects Analyst	1.00	2.00	1.00
Grants Administrator/Accountant	1.00	1.00	0.00
Lien Services Assistant Manager	1.00	1.00	0.00
Lien Specialist III	2.00	2.00	0.00
Payroll Assistant Manager	2.00	2.00	0.00
Payroll Division Manager	1.00	1.00	0.00
Pension Coordinator	1.00	2.00	1.00
Retirement Division Manager	1.00	1.00	0.00
Senior Accounting Specialist	1.00	1.00	0.00
Purchasing Card Coordinator	1.00	1.00	0.00
Retirement Analyst	2.00	2.00	0.00

LISTING OF BUDGETED POSITIONS
PROPOSED BUDGET - FY 2025-26

GENERAL FUND DEPARTMENTS - CONTINUED		CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE) OVER PY
1300	**FINANCE - CONTINUED**			
	Retirement Specialist	1.00	1.00	0.00
	Senior Accountant	3.00	3.00	0.00
	Senior Business Analyst	1.00	1.00	0.00
	Special Assessment Accountant	1.00	1.00	0.00
	Special Assessment Accountant	2.00	2.00	0.00
		40.00	42.00	2.00
1310	**HUMAN RESOURCES**			
	Administrative Assistant (shared with five departments)	0.20	0.20	0.00
	HRIS Manager	1.00	1.00	0.00
	Assistant Director - Human Resources	1.00	1.00	0.00
	Recruitment Manager	1.00	1.00	0.00
	Customer Service Specialist	0.625	0.625	0.00
	Director - Human Resources	1.00	1.00	0.00
	Human Resources Analyst	3.00	3.00	0.00
	Human Resources Generalist I	1.00	1.00	0.00
	Human Resources Generalist II	1.00	1.00	0.00
	Human Resources Generalist III	1.00	1.00	0.00
	Office Manager	1.00	1.00	0.00
	Human Resources Manager	1.00	1.00	0.00
	Human Resources Operations Manager	1.00	1.00	0.00
	Organizational Development Project Manager	1.00	1.00	0.00
	Human Resource Recruiter	1.00	1.00	0.00
	Training Coordinator	1.00	1.00	0.00
		16.825	16.825	0.00
1311	**COMMUNICATIONS**			
	Administrative Assistant (shared with five departments)	0.20	0.20	0.00
	Brand Strategist/Project Manager	1.00	1.00	0.00
	Budget Specialist, Engagement Coordinator	1.00	1.00	0.00
	Communications Director	1.00	1.00	0.00
	Project Manager Engagement & Marketing	1.00	1.00	0.00
	Engagement & Marketing Team Manager	1.00	1.00	0.00
	Digital Technology Coordinator	1.00	1.00	0.00
	Digital Media Producer	1.00	1.00	0.00
	Digital Video Team Manager	1.00	1.00	0.00
	Engagement Manager	1.00	1.00	0.00
	Graphic Designer/Digital Content	1.00	1.00	0.00
	Innovation Strategist	1.00	1.00	0.00
	Social Media Manager	1.00	1.00	0.00
	Strategic Communications Team Manager	1.00	1.00	0.00
	Webmaster	1.00	1.00	0.00
		14.20	14.20	0.00
1312	**NEIGHBORHOOD SERVICES**			
	Administrative Operations Coordinator	0.60	0.60	0.00
	Housing Programs Manager	0.30	0.30	0.00
	Deputy Director, NSD	0.80	0.80	0.00
	Grants Coordinator	0.30	0.30	0.00
	Housing Specialist	0.30	0.30	0.00
	Project Manager	0.80	0.80	0.00
		3.10	3.10	0.00
1313	**RISK MANAGEMENT**			
	Risk Management Administrator	1.00	1.00	0.00
	Director - Risk Management	1.00	1.00	0.00
	Manager, Risk Management	1.00	1.00	0.00
	Project Manager	1.00	1.00	0.00
		4.00	4.00	0.00

LISTING OF BUDGETED POSITIONS
PROPOSED BUDGET - FY 2025-26

GENERAL FUND DEPARTMENTS - CONTINUED		CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE) OVER PY
1320	**INFORMATION SERVICES**			
	Application Support Specialist	3.00	3.00	0.00
	Assistant Director - Information Technology	1.00	1.00	0.00
	Chief Information Officer	1.00	1.00	0.00
	Cloud Services Administrator	2.00	2.00	0.00
	Cloud Services Manager	1.00	1.00	0.00
	Contract and Licensing Agent	1.00	1.00	0.00
	Data Center Manager	1.00	1.00	0.00
	Data Visualization Analyst I	1.00	1.00	0.00
	Fiber Infrastructure Administrator	1.00	1.00	0.00
	GIS Developer II	1.00	1.00	0.00
	I.T. Utility Fiber Locator	2.00	2.00	0.00
	Information Security Officer	1.00	1.00	0.00
	IT Executive Project Manager	1.00	1.00	0.00
	IT Infrastructure Network Manager	1.00	1.00	0.00
	IT Security Technician I - III	2.00	2.00	0.00
	Network Infrastructure Administrator	1.00	2.00	1.00
	Senior Technician Purchasing Agent	1.00	1.00	0.00
	Principal Database Architect	1.00	1.00	0.00
	Principal GIS Architect	1.00	1.00	0.00
	Principal Software Architect	1.00	1.00	0.00
	Security Analyst I	2.00	2.00	0.00
	Security Technician	0.00	1.00	1.00
	Service Desk Supervisor, MIS	1.00	1.00	0.00
	Service Desk Support Technician I-II	5.00	5.00	0.00
	Software Developer I-III	5.00	5.00	0.00
	Technical Operations Manager	1.00	1.00	0.00
	Technology Purchasing Agent	1.00	1.00	0.00
	Telecom Systems Administrator	1.00	1.00	0.00
		41.00	43.00	2.00
1330	**OFFICE OF MANAGEMENT & BUDGET**			
	Budget Administrator	1.00	1.00	0.00
	Budget Management Analyst II	0.00	1.00	1.00
	Budget Deputy Director	1.00	1.00	0.00
	Director - Office of Management & Budget	1.00	1.00	0.00
	Office Manager	1.00	1.00	0.00
	Procurement Analyst	1.00	1.00	0.00
	Procurement Contracting Officer I-III	6.00	6.00	0.00
	Procurement Contracts Manager	1.00	1.00	0.00
	Procurement Division Assistant Director	1.00	1.00	0.00
	Procurement Manager	1.00	1.00	0.00
	Sr. Management & Budget Analyst	1.00	1.00	0.00
		15.00	16.00	1.00
1400	**LEGAL COUNSEL**			
	City Attorney	1.00	1.00	0.00
	Deputy City Attorney	7.00	7.00	0.00
	Legal Operations Administrator	1.00	1.00	0.00
	Executive Assistant	1.00	1.00	0.00
	Paralegal I-III	3.00	3.00	0.00
	Senior Legal Secretary	1.00	1.00	0.00
	Sr. Deputy City Attorney	3.00	3.00	0.00
		17.00	17.00	0.00

LISTING OF BUDGETED POSITIONS
PROPOSED BUDGET - FY 2025-26

GENERAL FUND DEPARTMENTS - CONTINUED	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE) OVER PY
1500 PLANNING & ZONING			
Administrative Assistant	0.80	1.30	0.50
Assistant Director - Planning & Zoning	1.00	1.00	0.00
Deputy Director	1.00	1.00	0.00
Division Director - Planning and Zoning	1.00	1.00	0.00
Financial Project Coordinator	1.00	1.00	0.00
Mobility Impact Fee Coordinator	1.00	1.00	0.00
Office Manager	1.00	1.00	0.00
Planner I-III	4.00	4.00	0.00
Planner II, Environmental	2.00	2.00	0.00
Planner III / Code Liaison	1.00	1.00	0.00
Planning Technician	2.00	2.00	0.00
Senior Planner	1.00	1.00	0.00
	16.80	17.30	0.50
2105 POLICE DEPARTMENT OPERATIONAL SUPPORT SERVICES			
Admin Assistant - Operations & Administrative Support Services Division	1.00	1.00	0.00
Captain	1.00	1.00	0.00
Court Liaison	1.00	1.00	0.00
Deputy Chief	1.00	1.00	0.00
Fleet & Radio Project Manager	1.00	1.00	0.00
Public Records Request Specialist	0.00	1.00	1.00
Police Project Manager	1.00	1.00	0.00
Public Service Specialist I, II & III	11.00	11.00	0.00
Public Service Specialist Manager	1.00	1.00	0.00
Purchasing Agent	1.00	1.00	0.00
Records Manager	1.00	1.00	0.00
Records Specialist	6.00	6.00	0.00
Redaction Coordinator Body Worn Cameras	3.00	3.00	0.00
Senior Redaction Records Coordinator Body Worn Cameras	1.00	1.00	0.00
Volunteer Coordinator	1.00	1.00	0.00
	31.00	32.00	1.00
2110 POLICE DEPARTMENT ADMINISTRATION			
Administration Manager	1.00	1.00	0.00
Administrator - Police Department	1.00	1.00	0.00
Assistant Chief of Police	1.00	1.00	0.00
Chief of Police	1.00	1.00	0.00
Crime & Intelligence Analysis Manager	1.00	1.00	0.00
Crime & Intelligence Analyst - Levels I, II, & III	4.00	4.00	0.00
Financial Specialist	1.00	1.00	0.00
Fiscal Analyst	0.00	1.00	1.00
Grant/Budget Analyst	1.00	1.00	0.00
Lieutenant	1.00	1.00	0.00
Manager, PD Personnel Liaison	1.00	1.00	0.00
Police Officer	1.00	1.00	0.00
Police Payroll Technician	2.00	3.00	1.00
Sergeant	3.00	3.00	0.00
Special Projects Coordinator - Extra Duty Detail	1.00	1.00	0.00
Travel Logistics Coordinator	0.00	1.00	1.00
Strategic Planning & Analysis Division Director	1.00	1.00	0.00
	21.00	24.00	3.00

LISTING OF BUDGETED POSITIONS
PROPOSED BUDGET - FY 2025-26

GENERAL FUND DEPARTMENTS - CONTINUED	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE) OVER PY
2111 POLICE DEPARTMENT PROFESSIONAL STANDARDS			
Accreditation Specialist	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	0.00
Administrative Operations Coordinator	1.00	1.00	0.00
Civilian Background Investigator	2.00	2.00	0.00
Evidence Technician	2.00	2.00	0.00
Lieutenant	1.00	1.00	0.00
Police Officer	8.00	8.00	0.00
Sergeant	5.00	5.00	0.00
Senior Civilian Background Investigator	1.00	1.00	0.00
	22.00	22.00	0.00
2112 POLICE DEPARTMENT SPECIAL INVESTIGATION UNIT			
Administrative Assistant	1.00	1.00	0.00
Lieutenant SID	1.00	1.00	0.00
Sergeant	4.00	4.00	0.00
Police Officer	21.00	21.00	0.00
	27.00	27.00	0.00
2115 POLICE DEPARTMENT DETECTIVE			
Admin Operations Coordinator	1.00	1.00	0.00
Captain	1.00	1.00	0.00
Crime Scene Investigator I-II	5.00	5.00	0.00
Captain - Criminal Investigations	1.00	1.00	0.00
Digital Forensic Examiner	2.00	2.00	0.00
Lieutenant Criminal Investigation Division	1.00	1.00	0.00
Latent Fingerprint Examiner I / Crime Scene Investigator	2.00	2.00	0.00
Crime Scene Investigator I	0.00	1.00	1.00
Police Officer (Detectives)	33.00	33.00	0.00
Sergeant	7.00	7.00	0.00
	53.00	54.00	1.00
2123 POLICE DEPARTMENT DOMESTIC VIOLENCE			
Victim Assistant	2.00	2.00	0.00
Victim Assistant Coordinator	1.00	1.00	0.00
	3.00	3.00	0.00
2130 POLICE DEPARTMENT OPERATIONS/PATROL			
Administrative Coordinator - Special Operations Division	0.00	1.00	1.00
Administrative Operations Coordinator	1.00	1.00	0.00
Captain	2.00	2.00	0.00
Civilian Traffic Crash Investigator	2.00	2.00	0.00
Deputy Police Chief	1.00	1.00	0.00
Lieutenant	12.00	12.00	0.00
Police Officer	170.00	190.00	20.00
Sergeant	28.00	28.00	0.00
	216.00	237.00	21.00
2131 POLICE DEPARTMENT NPB DISTRICT SUPPORT			
Administrative Operations Coordinator - Neighborhood Patrol Bureau	1.00	1.00	0.00
Special Event Coordinator	2.00	2.00	0.00
Lieutenant - NPB District Support	2.00	2.00	0.00
Pal Manager	1.00	1.00	0.00
Police Officer	21.00	21.00	0.00
Sergeant	5.00	5.00	0.00
	32.00	32.00	0.00
2134 POLICE DEPARTMENT SCHOOL CROSSING GUARDS			
School Crossing Guards	16.23	16.23	0.00
Supervisor - Crossing Guards	1.00	1.00	0.00
	17.23	17.23	0.00

LISTING OF BUDGETED POSITIONS
PROPOSED BUDGET - FY 2025-26

GENERAL FUND DEPARTMENTS - CONTINUED	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE) OVER PY
2135 NEIGHBORHOOD SERVICES - CODE COMPLIANCE			
Administrative Assistant	1.00	1.00	0.00
Administrative Assistant (shared with five departments)	0.20	0.20	0.00
Budget Specialist	1.00	1.00	0.00
Community Standards Associate	1.00	1.00	0.00
Code Compliance Associate	16.00	16.00	0.00
Deputy Director Neighborhood Services	1.00	1.00	0.00
Code Compliance Manager	1.00	1.00	0.00
Neighborhood Services Director	1.00	1.00	0.00
Project Coordinator	1.00	1.00	0.00
Project Manager	2.50	2.50	0.00
Supervisor - Code Compliance	3.00	3.00	0.00
	28.70	28.70	0.00
2500 EMERGENCY MANAGEMENT			
Administrative Assistant (shared with five departments)	0.20	0.20	0.00
Emergency Operations /CRS Manager	1.00	1.00	0.00
Emergency Operations Director	1.00	1.00	0.00
Emergency Specialist II	1.00	1.00	0.00
	3.20	3.20	0.00
3900 KEEP PORT ST. LUCIE BEAUTIFUL - OFFICE OF SOLID WASTE			
Director, Solid Waste	0.00	0.50	0.50
Supervisor	1.00	1.00	0.00
Maintenance Worker	4.00	4.00	0.00
Maintenance Worker I Roving Crew	1.00	1.00	0.00
Manager	1.00	1.00	0.00
	7.00	7.50	0.50
3905 URBAN BEAUTIFICATION - PUBLIC WORKS			
Community Services Administrator	0.50	0.50	0.00
Maintenance Worker	2.00	2.00	0.00
Project Coordinator	1.00	1.00	0.00
	3.50	3.50	0.00
4135 FACILITIES MAINTENANCE			
Administrative Assistant P/T	0.725	0.725	0.00
Acting Facilities Maintenance Director	1.00	1.00	0.00
Aquatics Maintenance /Construction Division Coordinator	1.00	1.00	0.00
Facilities Operation Manager	1.00	1.00	0.00
Electrical Supervisor	1.00	1.00	0.00
Facilities Lead	3.00	3.00	0.00
Facilities Maintenance Director	1.00	1.00	0.00
Facilities Maintenance Worker I-III	4.00	4.00	0.00
Fleet Manager	1.00	1.00	0.00
HVAC Maintenance Technician I-III	2.00	2.00	0.00
HVAC Supervisor	1.00	1.00	0.00
Assistant Director	1.00	1.00	0.00
SR. Project Manager, Facilities	1.00	1.00	0.00
Supervisor	2.00	2.00	0.00
	20.725	20.725	0.00
5100 INTERNS			
Intern/ Contract Employee	8.545	8.545	0.00
	8.545	8.545	0.00
5200 OFFICE OF ECONOMIC DEVELOPMENT			
Economic Development Administrator	1.00	1.00	0.00
	1.00	1.00	0.00

LISTING OF BUDGETED POSITIONS
PROPOSED BUDGET - FY 2025-26

GENERAL FUND DEPARTMENTS - CONTINUED	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE) OVER PY
6200 POLICE DEPARTMENT ANIMAL CONTROL			
Administrative Operations Coordinator	1.00	1.00	0.00
Community Outreach Coordinator	0.00	1.00	1.00
Officer	10.00	10.00	0.00
Operations Manager	1.00	1.00	0.00
Kennel Technician	1.00	1.00	0.00
Supervisor	2.00	2.00	0.00
	15.00	16.00	1.00
7201 PARKS AND RECREATION - AIROSO COMMUNITY CENTER			
Customer Service Specialist	2.90	2.90	0.00
Deputy Director - Recreation	1.00	1.00	0.00
Event & Service Supervisor	1.00	1.00	0.00
Event Leader	3.00	3.00	0.00
Maintenance Worker	2.00	2.00	0.00
Recreation Administrator	1.00	1.00	0.00
Recreation Supervisor	1.00	1.00	0.00
	11.900	11.900	0.000
7202 PARKS AND RECREATION - GYMNASIUM			
Customer Service Specialist	1.00	1.00	0.00
P/T Customer Service Specialist	3.625	3.625	0.000
Recreation Leader	1.00	1.00	0.00
Recreation Manager	1.00	1.00	0.00
Recreation Program Coordinator	1.00	1.00	0.00
Recreation Supervisor	1.00	1.00	0.00
Maintenance Worker- Custodial	0.00	1.00	1.00
	8.625	9.625	1.00
7205 PARKS AND RECREATION - ADMINISTRATION			
Administrative Assistant	1.00	1.00	0.00
Director - Parks & Recreation	1.00	1.00	0.00
Financial Specialist	2.00	2.00	0.00
Manager Personnel Liaison	1.00	1.00	0.00
Project Manager - Administration	1.00	1.00	0.00
Project Manager - Parks & Recreation	1.00	1.00	0.00
	7.00	7.00	0.00
7210 PARKS AND RECREATION - PARKS			
Asst Director - Parks & Recreation	1.00	1.00	0.00
Capital Improvement Projects Manager	3.00	3.00	0.00
Crew Leader - Parks & Recreation	1.00	1.00	0.00
Executive Project Manager	1.00	1.00	0.00
Deputy Director - Parks	1.00	1.00	0.00
Equipment Operator	1.00	1.00	0.00
Manager Personnel Liaison	1.00	1.00	0.00
Maintenance Worker I	22.00	31.00	9.00
Maintenance Worker II	1.00	1.00	0.00
Manager - Park Operations	2.00	2.00	0.00
P/T Maintenance Worker I	11.60	6.53	-5.08
P/T Park Attendant	0.73	0.73	0.00
Park Leader	7.00	8.00	1.00
Parks Administrator	1.00	1.00	0.00
Police Officer	3.00	3.00	0.00
Project Coordinator	1.00	1.00	0.00
Safety & Training Coordinator	1.00	1.00	0.00

LISTING OF BUDGETED POSITIONS
PROPOSED BUDGET - FY 2025-26

GENERAL FUND DEPARTMENTS - CONTINUED	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE) OVER PY
7210 PARKS AND RECREATION - PARKS - CONTINUED			
Supervisor	10.00	10.00	0.00
Turf/Landscape Specialist - Tradition Regional Park	0.00	1.00	1.00
Turf/Landscape Supervisor - Tradition Regional Park	1.00	1.00	0.00
	70.325	76.250	5.925
7215 PARKS AND RECREATION - BOTANICAL GARDENS			
P/T Maintenance Worker I	2.175	2.175	0.000
Maintenance Worker I	3.00	5.00	2.00
Park Leader	2.00	2.00	0.00
Park Supervisor	1.00	1.00	0.00
	8.175	10.175	2.00
7216 PARKS AND RECREATION - MCCARTY RANCH			
Maintenance Worker I	1.00	2.00	1.00
	1.00	2.00	1.00
7235 PARKS AND RECREATION - TURF MAINTENANCE			
Irrigation Specialist	1.00	1.00	0.00
Maintenance Worker I - III	3.00	3.00	0.00
Equipment Operator	1.00	1.00	0.00
Turf/Landscape Specialist	1.00	1.00	0.00
Turf/Landscape Supervisor - Parks & Recreation	1.00	1.00	0.00
	7.00	7.00	0.00
7400 SPECIAL EVENTS			
Recreation Manager	1.00	1.00	0.00
Director	0.00	1.00	1.00
Special Events Administrator	2.00	2.00	0.00
Special Events Coordinator	2.00	2.00	0.00
	5.00	6.00	1.00
7500 MIDFLORIDA EVENT CENTER			
Accounting Clerk II	1.00	1.00	0.00
Assistant Director, Event Center	1.00	1.00	0.00
Box Office and Market Coordinator	1.00	1.00	0.00
Civic Center Director	1.00	1.00	0.00
Customer Service Specialist	0.63	0.63	0.00
Deputy Director - Operations	1.00	1.00	0.00
Event & Service Coordinator	1.00	1.00	0.00
Event Representative	1.25	1.25	0.00
Event Specialist	1.00	1.00	0.00
Event Support Services Supervisor	1.00	1.00	0.00
Event Technician	6.63	7.00	0.38
Executive Director of Business Development	0.34	0.00	-0.34
Financial Manager	1.00	1.00	0.00
Marketing Manager	1.00	1.00	0.00
Office Manager	1.00	1.00	0.00
Operations Administrator	1.00	1.00	0.00
Operations Supervisor	1.00	1.00	0.00
P/T Box Office Coordinator	0.62	0.62	0.00
Sales Manager	1.00	1.00	0.00
Special Events Administrator	1.00	1.00	0.00
Warehouse Operations Coordinator	0.63	0.63	0.00
	25.085	25.120	0.035
7502 PARKS AND RECREATION - FITNESS CENTER			
Fitness Center Coordinator	2.00	2.00	0.00
P/T Fitness Assistant	1.45	1.45	0.00
Fitness Assistant	1.00	1.00	0.00
Recreation Leader - Fitness	1.00	1.00	0.00
Recreation Manager	1.00	1.00	0.00
Recreation Supervisor	1.00	1.00	0.00
	7.45	7.45	0.00

LISTING OF BUDGETED POSITIONS
PROPOSED BUDGET - FY 2025-26

GENERAL FUND DEPARTMENTS - CONTINUED	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE) OVER PY
7503 PARKS AND RECREATION - RECREATION			
Customer Service Specialist	0.725	0.725	0.000
Maintenance Worker	2.00	2.00	0.00
P/T Customer Service Specialist	2.90	2.90	0.00
Recreation Leader	3.00	3.00	0.00
Recreation Manager	1.00	1.00	0.00
Recreation Supervisor	1.00	1.00	0.00
	10.625	10.625	0.00
GENERAL FUND TOTAL	863.340	907.97	44.630

SOLID WASTE OPERATING FUND #106			
Administrative Assistant	1.00	1.00	0.00
Customer Service Specialist	2.00	2.00	0.00
Lead Solid Waste Attendant	1.00	1.00	0.00
Project Manager	1.00	1.00	0.00
Solid Waste Administrator	1.00	1.00	0.00
Solid Waste Attendant	1.00	1.00	0.00
Solid Waste Coordinator	1.00	1.00	0.00
Solid Waste Director	1.00	0.50	-0.50
Solid Waste Operation Supervisor	2.00	2.00	0.00
Solid Waste Operations Manager	1.00	1.00	0.00
	12.00	11.50	-0.50

BUILDING FUND #110	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE) OVER PY
2405 ADMINISTRATION			
Accreditation Specialist	1.00	1.00	0.00
Address Technician	1.00	1.00	0.00
Administrative Assistant	2.00	2.00	0.00
Budget Specialist	1.00	1.00	0.00
Building Department Director	1.00	1.00	0.00
Building Official	1.00	1.00	0.00
Customer Service Specialist	1.50	1.50	0.00
Deputy Director Operations	1.00	1.00	0.00
Flood Plain Coordinator	1.00	1.00	0.00
Maintenance Worker	1.00	1.00	0.00
Office Manager	1.00	1.00	0.00
Senior Address Technician	1.00	1.00	0.00
	13.50	13.50	0.00
2410 LICENSING			
Building Permit Specialist	1.00	1.00	0.00
Contractor Licensing Coordinator	1.00	1.00	0.00
Licensing Investigator	3.00	3.00	0.00
	5.00	5.00	0.00
2415 PERMITTING			
Building Permit Specialist I-III	11.00	11.00	0.00
Permit Supervisor	1.00	1.00	0.00
Permitting Manager	1.00	1.00	0.00
Senior Permit Specialist	1.00	1.00	0.00
Supervisor Building Permit	1.00	1.00	0.00
	15.00	15.00	0.00

LISTING OF BUDGETED POSITIONS
PROPOSED BUDGET - FY 2025-26

BUILDING FUND #110 - CONTINUED	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE) OVER PY
2420 INSPECTIONS			
Bldg. Construction Inspector I-IV	31.00	31.00	0.00
Deputy Building Official	2.00	2.00	0.00
Building Permit Specialist	1.00	1.00	0.00
Building Inspector, Plans Exam I-IV	7.00	7.00	0.00
Chief Building Inspector	4.00	4.00	0.00
	45.00	45.00	0.00
2425 PLANS REVIEW			
Building Plans Examiner I - IV	12.00	12.00	0.00
Building Inspector, Plans Exam I - IV	8.00	8.00	0.00
Building Permit Specialist	1.00	1.00	0.00
Chief Building Inspector	1.00	1.00	0.00
Senior Chief Plans Examiner	1.00	1.00	0.00
	23.00	23.00	0.00
BUILDING DEPARTMENT TOTAL	101.50	101.50	0.00

SPECIAL REVENUE FUNDS	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE) OVER PY
NPES FUND - FUND #112			
NPDES Project Manager	1.00	1.00	0.00
NPDES Inspector	1.00	1.00	0.00
FUND TOTAL	2.00	2.00	0.00
NSP - FUND #116			
Deputy Director, Neighborhood Services Division	0.10	0.10	0.00
Project Manager	0.10	0.10	0.00
FUND TOTAL	0.20	0.20	0.00
C.D.B.G. FUND # 118			
Administrative Operations Coordinator	0.20	0.20	0.00
Code Compliance Officer I	2.00	2.00	0.00
Deputy Director, Neighborhood Services Division	0.10	0.10	0.00
Project Manager	0.60	0.60	0.00
FUND TOTAL	2.90	2.90	0.00
S.H.I.P. FUND #119			
Administrative Operations Coordinator	0.20	0.20	0.00
Housing Specialist	0.70	0.70	0.00
Housing Programs Manager	0.70	0.70	0.00
Grants Coordinator	0.70	0.70	0.00
FUND TOTAL	2.30	2.30	0.00
COMMUNITY REDEVELOPMENT AGENCY FUND #175			
Community Redevelopment Agency Director	1.00	1.00	0.00
Executive Director of Business Development	0.33	0.00	-0.33
CRA Executive Project Manager	1.00	1.00	0.00
FUND TOTAL	2.33	2.00	-0.33
HALF-CENT SALES TAX - 310			
Project Manager - Sales Tax	1.00	1.00	0.00
FUND TOTAL	1.00	1.00	0.00

LISTING OF BUDGETED POSITIONS
PROPOSED BUDGET - FY 2025-26

GOLF COURSE FUND #421		CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE) OVER PY
7250	**MAINTENANCE**			
	Assistant Superintendent	1.00	1.00	0.00
	Golf Course Administrator	1.00	1.00	0.00
	Golf Course Mechanic	1.00	1.00	0.00
	Maintenance Worker I	1.00	1.00	0.00
	Golf Course Maintenance Manager	1.00	1.00	0.00
	Turf/Landscape Specialist	1.00	1.00	0.00
		6.00	6.00	0.00
7251	**OPERATIONS**			
	Part-Time Customer Service Specialist	2.175	2.175	0.000
	Customer Service Specialist	1.00	1.00	0.00
	Manager - Pro Shop	1.00	1.00	0.00
		4.175	4.175	0.00
	GOLF COURSE FUND TOTAL	10.175	10.175	0.00

PUBLIC WORKS DEPARTMENTS (104 AND 401 FUNDS)		CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE) OVER PY
4105	**P.W. OPERATIONS**			
	Administrative Assistant	2.00	2.00	0.00
	Administrative Operations Coordinator	1.00	1.00	0.00
	Assistant Director - Public Works	2.00	2.00	0.00
	Assistant Manager, Public Works Finance	1.00	1.00	0.00
	Budget Specialist	1.00	1.00	0.00
	Community Services Administrator	0.50	0.50	0.00
	Deputy Director - Public Works	1.00	1.00	0.00
	Director - Public Works	1.00	1.00	0.00
	Executive Project Manager-Community Outreach	1.00	1.00	0.00
	Administrator Capital Improvement Projects & Sales Tax Projects	1.00	2.00	1.00
	Manager Accreditation & Performance	1.00	1.00	0.00
	Manager, Capital Improvement Projects & Sales Tax Group	1.00	1.00	0.00
	Manager, Public Works Finance	1.00	1.00	0.00
	Manager, Public Works Personnel Liaison	1.00	1.00	0.00
	Office Manager	2.00	2.00	0.00
	Project Coordinator Capital Improvement Projects & Sales Tax Projects	2.00	2.00	0.00
	Project Manager, Capital Improvement Projects & Sales Tax Projects	2.00	2.00	0.00
	Project Manager, Fleet & Facilities	1.00	1.00	0.00
	Safety & Compliance Supervisor	1.00	1.00	0.00
	Senior Data Systems Analyst	1.00	1.00	0.00
	Special Project Coordinator	1.00	1.00	0.00
	Supervisor - Customer Service	1.00	1.00	0.00
		26.50	27.50	1.00
4118	**P.W. REGULATORY**			
	Assistant City Surveyor/Professional Mapper	1.00	1.00	0.00
	City Surveyor	1.00	1.00	0.00
	Compliance Coordinator	1.00	1.00	0.00
	Construction Inspector	3.00	4.00	1.00
	Project Coordinator Capital Improvement Projects & Sales Tax Projects	1.00	1.00	0.00
	Project Coordinator	3.00	4.00	1.00
	Regulatory Division Director	1.00	1.00	0.00
	CAD Technician II	1.00	1.00	0.00
	Inspection Manager Reg. Division	1.00	1.00	0.00

LISTING OF BUDGETED POSITIONS
PROPOSED BUDGET - FY 2025-26

PUBLIC WORKS DEPARTMENTS (104 AND 401 FUNDS) - CONTINUED		CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE) OVER PY
4118	**P.W. REGULATORY - Continued**			
	Manager, Permitting Customer Service	1.00	1.00	0.00
	Permit Specialist I - III	2.00	2.00	0.00
	Residential Inspector Lead	1.00	1.00	0.00
	Permitting Customer Service Supervisor	1.00	1.00	0.00
	Survey Inspector	4.00	4.00	0.00
		22.00	24.00	2.00
4121	**P.W. TRAFFIC CONTROL/IMPROVEMENTS**			
	Administrative Assistant	1.00	1.00	0.00
	Assistant Manager Traffic Operations	1.00	1.00	0.00
	Data Systems Analyst	1.00	1.00	0.00
	Engineering CIP & Support Division Director	1.00	1.00	0.00
	Manager, Intelligent Transport System Technician	1.00	1.00	0.00
	Project Coordinator CIP & Sales Tax Projects	1.00	1.00	0.00
	Project Coordinator Traffic Operations	1.00	2.00	1.00
	Project Manager, Traffic Operations	1.00	1.00	0.00
	Special Projects Coordinator	1.00	1.00	0.00
	Supervisor Traffic Signal	1.00	1.00	0.00
	Supervisor, Intelligent Transport System	1.00	1.00	0.00
	Traffic Administrator	1.00	1.00	0.00
	Traffic Safety Supervisor	1.00	1.00	0.00
	Manager Traffic Operations Division	1.00	1.00	0.00
	Traffic Operations Electrician	2.00	2.00	0.00
	Traffic Safety Technician I	1.00	1.00	0.00
	Traffic Safety Technician II	4.00	4.00	0.00
	Traffic Signal Technician	1.00	1.00	0.00
	Traffic Technician Trainee	1.00	2.00	1.00
	Traffic Utility Locator	1.00	1.00	0.00
		24.00	26.00	2.00
4125	**P.W. STREETS DIVISION**			
	Crew Leader - Public Works	1.00	1.00	0.00
	Equipment Operator I -III	4.00	4.00	0.00
	Equipment Operator Trainee	2.00	2.00	0.00
	Heavy Equipment Operator	1.00	1.00	0.00
	Maintenance Worker	3.00	3.00	0.00
	Supervisor - Public Works	1.00	1.00	0.00
		12.00	12.00	0.00
4126	**P.W. DRAINAGE**			
	Administrator PW Drainage and Streets	1.00	1.00	0.00
	Heavy Equipment Operator I-IV	6.00	6.00	0.00
	Crew Leader - Public Works	4.00	4.00	0.00
	Engineering CADD Technician II-III	2.00	2.00	0.00
	Equipment Operator I-IV	13.00	13.00	0.00
	Executive Project Manager	1.00	1.00	0.00
	Inspector Drainage	2.00	2.00	0.00
	Large Culvert Inspector	1.00	1.00	0.00
	Maintenance Worker	6.00	6.00	0.00
	Manager, Public Works	1.00	1.00	0.00
	Manager - Drainage & Streets	1.00	1.00	0.00
	Project Coordinator	1.00	1.00	0.00
	Project Coordinator, Large Culvert Inspector	1.00	1.00	0.00
	Project Manager Drainage Division	0.00	1.00	1.00

LISTING OF BUDGETED POSITIONS
PROPOSED BUDGET - FY 2025-26

PUBLIC WORKS DEPARTMENTS (104 AND 401 FUNDS) - CONTINUED	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE) OVER PY
4126 P.W. DRAINAGE - CONTINUED			
Project Manager, Public Works Finance	0.00	1.00	1.00
Supervisor	1.00	1.00	0.00
Survey Instrument Technician	2.00	2.00	0.00
Survey Worker	1.00	1.00	0.00
Warehouse Operations Coordinator	1.00	1.00	0.00
	45.00	47.00	2.00
4127 P.W. GREENBELT/WATERWAY MAINTENANCE			
Aquatic Vegetation Control Inspector	1.00	1.00	0.00
Equipment Operator I - III	2.00	2.00	0.00
Heavy Equipment Operator I - III	1.00	1.00	0.00
Project Coordinator, Swale Liner	1.00	1.00	0.00
Irrigation Technician	1.00	1.00	0.00
Manager Environmental Services	1.00	1.00	0.00
Project Coordinator, Environmental Services	4.00	4.00	0.00
Supervisor Environmental Services	1.00	1.00	0.00
	12.00	12.00	0.00
FUNDS TOTAL (ROAD & BRIDGE, STORMWATER)	141.50	148.50	7.00

UTILITY SYSTEM FUNDS #431	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE) OVER PY
1340 ADMINISTRATION			
Administrative Assistant	0.20	0.20	0.00
Administrative Assistant	1.00	1.00	0.00
Administrative Operations Coordinator	1.00	1.00	0.00
Assistant Director - Utilities	1.00	1.00	0.00
Assistant Manager, Community Outreach	1.00	1.00	0.00
Deputy Director - Utilities	1.00	1.00	0.00
Director Utility Systems	1.00	1.00	0.00
Manager Accreditation& Performance	1.00	1.00	0.00
Manager Safety Division	1.00	1.00	0.00
Manager USD Personnel Liaison	1.00	1.00	0.00
Operation & Performance Analyst	1.00	1.00	0.00
Utility Fleet & Facility Project Manager	1.00	1.00	0.00
Water Treatment Operations Manager	1.00	1.00	0.00
Water Treatment Plant Superintendent	1.00	1.00	0.00
	13.20	13.20	0.00
1346 CUSTOMER SERVICE			
Assistant Manager Utility Connect Support	1.00	1.00	0.00
Administrative Operations Coordinator	1.00	1.00	0.00
Utility & Connection Support Supervisor	1.00	1.00	0.00
Supervisor Connection Support	1.00	1.00	0.00
Utility Connection Support Leader	2.00	3.00	1.00
Utility Connection Support Specialist	23.00	24.00	1.00
Administrative Operations Coordinator	0.00	1.00	1.00
	29.00	32.00	3.00
1347 BILLING			
Capital Improvement Project/Budget Analyst	1.00	1.00	0.00
Financial Specialist	4.00	4.00	0.00
Manager Budget & Procurement	1.00	1.00	0.00
Supervisor, Utility Billing	1.00	1.00	0.00
Utility Billing Clerk	6.00	6.00	0.00
Administrative Operations Coordinator	1.00	1.00	0.00
	14.00	14.00	0.00

LISTING OF BUDGETED POSITIONS
PROPOSED BUDGET - FY 2025-26

UTILITY SYSTEM FUNDS #431 - CONTINUED	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE) OVER PY
1348 METER READERS			
Meter Technician - Crew Leader	1.00	2.00	1.00
Field Technician Trainee	1.00	1.00	0.00
Supervisor, Water Distribution	1.00	1.00	0.00
Water Meter Technician	12.00	14.00	2.00
	15.00	18.00	3.00
1350 TECHNICAL SERVICES			
Administrative Assistant	1.00	1.00	0.00
Administrative Operations Coordinator	1.00	1.00	0.00
Civil Engineer	1.00	1.00	0.00
Commercial Development Coordinator	3.00	3.00	0.00
Administrative Operations Coordinator	0.00	1.00	1.00
Manager Commercial Development & Inspections	1.00	1.00	0.00
Manager Commercial Development/ Regulatory	1.00	1.00	0.00
Professional Engineer Commercial Development/ Regulatory	1.00	1.00	0.00
Project Coordinator	4.00	4.00	0.00
Senior Project Manager	2.00	2.00	0.00
Project Manager, Utility Engineering	2.00	2.00	0.00
Project Manager, Utility Engineering Construction	2.00	2.00	0.00
Regulatory Compliance Coordinator	2.00	2.00	0.00
Regulatory Division Director	1.00	1.00	0.00
	22.00	23.00	1.00
1355 UTILITY ENGINEERING			
Project Coordinator	3.00	3.00	0.00
Utilities Inspector	2.00	2.00	0.00
Manager Asset & Warehouse	1.00	1.00	0.00
Professional Engineer	3.00	3.00	0.00
Project Manager	1.00	2.00	1.00
	10.00	11.00	1.00
1360 MAPPING			
Manager Utility Information Systems	1.00	1.00	0.00
CADD Technician	1.00	1.00	0.00
Junior Data Systems Analyst	1.00	1.00	0.00
Data Systems Analyst	2.00	2.00	0.00
GIS Analyst	1.00	1.00	0.00
Mapping Tech	2.00	2.00	0.00
Network Administrator	1.00	1.00	0.00
Network Technician	1.00	1.00	0.00
Supervisor - GIS & Utility Information Systems Mapping	1.00	1.00	0.00
Supervisor - Data Communications	1.00	1.00	0.00
	12.00	12.00	0.00
1375 INSPECTORS			
Supervisor Inspector	1.00	1.00	0.00
Supervisor Locator	1.00	1.00	0.00
Project Manager	1.00	1.00	0.00
Superintendent - Inspector Locators	1.00	1.00	0.00
Utilities Inspector	10.00	10.00	0.00
Utility Locator	9.00	9.00	0.00
	23.00	23.00	0.00

LISTING OF BUDGETED POSITIONS
PROPOSED BUDGET - FY 2025-26

UTILITY SYSTEM FUNDS #431 - CONTINUED	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE) OVER PY
1380 LAB			
Laboratory Quality Analyst/Quality Control Analyst	1.00	1.00	0.00
Laboratory Technician I	2.00	2.00	0.00
Senior Laboratory Technician	2.00	2.00	0.00
Fats, Oils, Grease (FOG) Inspector	1.00	1.00	0.00
Manager	1.00	1.00	0.00
Assistant Manager, Pretreatment & Environmental Compliance	1.00	1.00	0.00
Supervisor, Laboratory	1.00	1.00	0.00
	9.00	9.00	0.00
3310 WATER SERVICES - PLANT			
Chief Plant Operator	1.00	1.00	0.00
Lead Plant Operator	1.00	1.00	0.00
Plant Operator "A"	7.00	7.00	0.00
Plant Operator "B"	1.00	1.00	0.00
Plant Operator "C"	1.00	1.00	0.00
Plant Operator Trainee	3.00	3.00	0.00
	14.00	14.00	0.00
3311 WATER SERVICES - CROSS CONNECTION			
Cross Connection Technician	5.00	5.00	0.00
Lead Cross Connection Technician	1.00	1.00	0.00
Supervisor - USD - Water	1.00	1.00	0.00
Water Distribution Operator III	1.00	1.00	0.00
Util Septic Master Plumber	1.00	1.00	0.00
	9.00	9.00	0.00
3312 JEA WATER FACILITIES			
Chief Plant Operator	1.00	1.00	0.00
Lead Plant Operator	1.00	1.00	0.00
Plant Operator "A"	6.00	6.00	0.00
	8.00	8.00	0.00
3316 WATER DISTRIBUTION/PREVENTIVE MAINTENANCE			
Administrative Operations Coordinator	2.00	2.00	0.00
Field Technician I - II	10.00	10.00	0.00
Field Technician Trainee	1.00	4.00	3.00
Supervisor, Water Distribution	1.00	1.00	0.00
Water Distribution Lead	1.00	1.00	0.00
Water Distribution Operator III	6.00	6.00	0.00
	21.00	24.00	3.00
3345 WAREHOUSE			
Supervisor, Warehouse	1.00	1.00	0.00
Warehouse Technician	4.00	4.00	0.00
Warehouse Technician Lead	1.00	1.00	0.00
	6.00	6.00	0.00
3360 MAINTENANCE			
Lead Maintenance Mechanic-Water Facilities/Preventative Maintenance	1.00	1.00	0.00
Maintenance Mechanic-Water	4.00	4.00	0.00
Maintenance Mechanic Trainee-Water	2.00	2.00	0.00
Natural Resources & Water Treatment Plant Maintenance Coordinator	1.00	1.00	0.00
	8.00	8.00	0.00
3370 INFLOW AND INFILTRATION			
Crew Leader - Wastewater	1.00	1.00	0.00
Field Technician I-II	5.00	5.00	0.00
Field Technician Trainee	1.00	1.00	0.00
	7.00	7.00	0.00

LISTING OF BUDGETED POSITIONS
PROPOSED BUDGET - FY 2025-26

UTILITY SYSTEM FUNDS #431 - CONTINUED	CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE) OVER PY
3380 LIFTSTATIONS			
Field Technician I-II	7.00	7.00	0.00
Field Technician Trainee	6.00	7.00	1.00
Maintenance Worker Utilities	2.00	2.00	0.00
Superintendent	1.00	1.00	0.00
Supervisor	2.00	2.00	0.00
	18.00	19.00	1.00
3390 TELEMETRY & INSTRUMENTATION			
Fiber Optic Technician	1.00	1.00	0.00
Industrial Electrician I-III	8.00	8.00	0.00
Instrumentation & Control Technician	4.00	4.00	0.00
Lead Electrician	1.00	1.00	0.00
Manager - Electrical System/Maintenance/Safety-USD	1.00	1.00	0.00
SCADA Network Analyst	2.00	2.00	0.00
SCADA Technician	1.00	1.00	0.00
Superintendent	1.00	1.00	0.00
Supervisor - Electrical System/SCADA	1.00	1.00	0.00
	20.00	20.00	0.00
3512 WP WASTEWATER PLANT			
Chief Plant Operator	1.00	1.00	0.00
Lead Plant Operator	1.00	1.00	0.00
Plant Operator "A"	2.00	2.00	0.00
Plant Operator "B"	1.00	1.00	0.00
Plant Operator "C"	2.00	2.00	0.00
Plant Operator Trainee	1.00	1.00	0.00
	8.00	8.00	0.00
3513 GLADES WASTEWATER TREATMENT PLANT			
Chief Plant Operator	1.00	1.00	0.00
Lead Plant Operator	1.00	1.00	0.00
Plant Operator "A"	5.00	5.00	0.00
Plant Operator "C"	1.00	1.00	0.00
Plant Operator Trainee	2.00	2.00	0.00
	10.00	10.00	0.00
3516 WASTEWATER COLLECTION/PREVENTIVE MAINTENANCE			
Electrician	1.00	1.00	0.00
Crew Leader - Wastewater	3.00	3.00	0.00
Field Technician I-II	15.00	15.00	0.00
Field Technician Trainee	19.00	19.00	0.00
Manager	2.00	2.00	0.00
Supervisor	3.00	3.00	0.00
	43.00	43.00	0.00
3560 WASTEWATER MAINTENANCE			
Lead Maintenance Mechanic/WW	1.00	1.00	0.00
Maintenance Mechanic - WW	4.00	5.00	1.00
Supervisor - USD, Wastewater	1.00	1.00	0.00
	6.00	7.00	1.00
TOTAL UTILITY SYSTEMS OPERATING FUND	325.20	338.20	13.00

UTILITY CONNECTION FUND #439			
3315 WATER INSTALLS			
Field Technician Trainee	1.00	2.00	1.00
Field Technician I	1.00	1.00	0.00
Supervisor, Water Distribution	1.00	1.00	0.00
Water Distribution System Operator III	1.00	1.00	0.00
	4.00	5.00	1.00

LISTING OF BUDGETED POSITIONS
PROPOSED BUDGET - FY 2025-26

UTILITY CONNECTION FUND #439 - CONTINUED		CURRENT FY 2024-25	PROPOSED FY 2025-26	INCREASE (DECREASE) OVER PY
3515	**WATER COLLECTION**			
	Deputy Director - Utilities	1.00	1.00	0.00
	Special Projects Coordinator	1.00	1.00	0.00
	Supervisor	1.00	1.00	0.00
		3.00	3.00	0.00
	TOTAL UTILITY CONNECTION FUND	7.00	8.00	1.00

MEDICAL FUND #605				
1900	**MEDICAL FUND**			
	Benefits Analyst	1.00	1.00	0.00
	Benefits Manager	1.00	1.00	0.00
	HR Generalist	0.00	1.00	1.00
		2.00	3.00	1.00
	TOTAL CITY POSITIONS	1,473.45	1,539.25	65.80

FINANCIAL MANAGEMENT & BUDGET POLICIES

The National Advisory Council on State and Local Budgeting (NACSLB) developed a comprehensive set of recommended budget practices that has been endorsed by the Government Finance Officers Association (GFOA). These recommended practices provide a framework for the budget process encompassing a broad scope of governmental planning and decision-making regarding the use of resources.

Element #4 of Principle #2, Adopt Financial Policies addresses the need for jurisdictions to establish policies. As such, following are recommended financial management policies developed within the guidelines of the NACSLB.

Policy #1: Revenue estimates for annual budget purposes should be conservative. Property taxes should be budgeted at 95.5% of the Property Appraiser's estimate as of July.

Policy #2: The annual operating budget should be maintained in such a manner as to avoid an operating fund deficit. The annual budget should show fiscal restraint. Operating expenditures should be managed to create a positive cash balance (surplus) or not to exceed available resources in each fund at the end of the fiscal year.

Policy #3: Reserve funds should not be used to fund recurring expenditures. Fund balances should be maintained at fiscally sound levels in all funds. Such levels are delineated below:

- General Fund – The target is to maintain an unassigned fund balance of 20% of operating expenditures. This is the target that the unassigned fund balance should not fall below without establishing a replenishment plan.

- Building Permit Fund – The target fund balance is set at six months operating expenditures (50%). This is the target that the fund balance should not fall below without establishing a replenishment plan.

- Enterprise Funds – The target unrestricted net asset balance is set at two months operating expenses (17%). This is the target that the fund balance should not fall below without establishing a replenishment plan.

Policy #4: The City shall maintain adequate protection from loss due to property damage or liabilities of the City. The City shall maintain a self-insurance program for medical benefits for employees and dependents. Risks more than fixed individual limits of $275,000 annually are coinsured with an outside insurance carrier. The carrier is also responsible for excess costs over an aggregate limit of $168,000. The City also maintains self-insurance programs for workers' compensation, and property and general liability risks. The City carries stop loss coverage for these programs and ensures adequate resources are available to support the value of incurred but not reported (IBNR) claims.

Policy #5: The City will not commit itself to the full extent of its taxing authority.

Policy #6: The City will not fund ordinary municipal services with temporary or nonrecurring revenue sources.

Policy #7: Indirect costs associated with the operations of Enterprise Funds will be identified and accounted against the operations of those funds and be reimbursed to the General Fund.

Policy #8: Fee schedules and user charges should be annually reviewed for adjustment to ensure that rates are equitable and cover the total cost or a portion of the total cost as established by policy of City Council.

Policy #9: The financial burden on the City's taxpayers must be minimized through systematic annual program reviews and evaluation aimed at improving the efficiency and effectiveness of City programs. As such, the annual budget will be based on the City Council's long-term strategic plan, implemented by departmental goals and objectives.

Policy #10: City management is responsible for recovery of budgeted and non-ad valorem revenues as planned for in the budget. Management shall maintain adequate billing and claiming processes in-order-to effectively manage accounts receivable in conformance with the fiscal plan and sound business principles.

Policy #11: Every appropriation, except an appropriation for a capital improvement expenditure, shall lapse at the close of the fiscal year to the extent that it has not been expended or encumbered. An appropriation for a capital improvement expenditure shall continue in force, i.e., not be required to be re-budgeted, until the purpose for which it was made has been accomplished or abandoned; the purpose of any such appropriation shall be deemed abandoned if three (3) years pass without any disbursement from or encumbrance of the appropriation unless extended by action of the City Council.

DEBT MANAGEMENT

Policy #12:

I. Introduction: The Policy provides a general framework under which the City plans for and manages the use of debt financing. This Policy should be considered within the broader scope of the City's Comprehensive Financial Policies (adopted via Resolution 17-R30) and other City rules and regulations. The City of Port St Lucie, Florida, is a municipal corporation of the State of Florida duly authorized pursuant to the Constitution of the State of Florida, Chapter 166, Part 11, Florida Statutes, and other applicable provisions of law to borrow money to finance capital projects and refund existing debt. Section 9.09 of the City Charter requires an ordinance be enacted to "authorize the borrowing of money". Adoption of an ordinance establishes the framework for the borrowing of money.

A resolution is adopted to establish the amount of bonds to be issued, the purpose of the borrowing and other pertinent details for the issuance of the bonds. The City complies with its debt management policy.

II. Purpose: The purpose of this Policy is to establish parameters and provide guidance governing issuance, management, continuing evaluation of and reporting on all debt obligations issued by the City of Port St Lucie, and to provide for the preparation and implementation necessary to ensure compliance and conformity with this Policy, the City's Charter, the City's code of ordinances and Florida law.

III. Purposes and Uses of Debt: The City may issue commercial paper and other forms of variable rate short-term debt (debt with less than 12 months of maturity) from time to debt. Incurring long-term debt serves to obligate future taxpayers ("long-term debt" is defined as debt with greater than 12 months of maturity). Excessive reliance on long-term debt obligations can cause debt levels to reach or exceed the government's ability to pay. There are many categories of long-term debt available, therefore, the City's conscientious use of long-term debt will provide assurance that future residents will be able to service the City's debt obligations. General obligation debt which is supported by property tax revenues will be utilized as authorized by voters. Debt secured by legally available non ad valorem revenues may be utilized for other types of enterprise debt (i.e., water, sewer, solid waste, and storm water) when supported by dedicated revenue sources (i.e., user charges).

IV. Limitations on City Indebtedness: As a matter of good public policy and budgetary considerations, the City will continue to maintain institutionalized control over its debt issuance. The City will attempt to maintain primarily a "pay as you go" financing program for capital improvements. Debt financing, to include general obligation bonds, revenue bonds, certificate of participation, lease/purchase agreements, and other obligations permitted to be issued under Florida state law, shall only be used to purchase capital assets and infrastructure that cannot be acquired from either current revenues or fund balance.

FINANCIAL MANAGEMENT & BUDGET POLICIES - CONTD.

Borrowings by the City should be of a duration that does not exceed economic life of the improvement or asset that it finances and, where feasible, should be shorter than the expected economic life of the asset(s) being financed. Long term debt will not be issued in-order to finance current operating costs or normal, routine maintenance. Further, debt financing will be used for major, non-recurring items with a minimum of four years of useful life. The City shall not assume more tax-supported general-purpose debt without conducting an objective analysis as to the community's ability to assume and support additional debt service payments. For the City to issue additional pari-passu bonds, covenants as authorized in the respective bond issues must be complied with. When appropriate, self-supporting revenue bonds shall be issued in lieu of general obligation bonds. The City will strive to maintain a gross bonded general obligation principal debt at a level not to exceed 2% of the assessed value of taxable property within the City. The City will strive to prudently reduce the par amount of debt outstanding each year by paying scheduled principal payments and/ or via early redemption. The City will strive to ensure that annual general bonded debt service costs (principal and interest) will not exceed 15% of the City's General Fund Expenditures (excluding one-time bond and extraordinary expenses). Any repayment provisions shall be structured to achieve level debt service payments to the extent possible. Scheduling larger payments during the later years shall be avoided, unless used to wrap around existing pari-passu bonds.

V. SELECTION OF FINANCE CONSULTANTS AND SERVICE PROVIDERS: The City shall employ an outside professional financial advisor, other than the City's underwriter, who is familiar with and abreast of the conditions of the municipal market, and is available to assist in structuring the issue, pricing, and monitoring sales procedures. The City shall not use a firm to serve as both the financial advisor and underwriter. The City's Chief Financial Officer or designee shall be responsible for establishing a solicitation and selection process for securing professional services that are required to develop and implement the City's debt program. The solicitation and selection process for such services must comply with City's Code of Ordinances and other adopted policies and for such services, including procurement requirements for professional and technical services, if appropriate.

VI. METHOD OF SALE: The Chief Financial Officer and Treasurer shall consult with the City's Financial Advisor prior to each financing. The Chief Financial Officer will bring forward a recommendation to the City Council who shall render a determination of the appropriate method of sale of City's long-term debt obligations.

VII. REFUNDING OF CITY INDEBTEDNESS: Debt refunding involves monitoring the markets, interest rates and other conditions against the existing debt portfolio; all debt refundings need City Council authorization and approval.

VIII. USE OF CREDIT ENHANCEMENT: Credit enhancements are mechanisms which guarantee principal and interest payments. They include bond insurance, letters of credit and surety bonds. The City may use these credit enhancements when such credit enhancement proves cost effective or is otherwise beneficial to the City.

IX. CREDIT RATINGS: The City will seek to maintain and, if possible, improve the City's current bond rating to minimize borrowing costs and preserve access to credit.

X. REBATE COMPLIANCE AND OTHER POST-ISSUANCE RESPONSIBILITIES: The Chief Financial Officer or designee shall establish and maintain a system of record keeping and reporting to meet the arbitrage compliance requirements of the federal tax code and Florida law. Additionally, the Chief Financial Officer or designee should employ the services of third-party consultants for arbitrage reporting.

XI. REPORTING AND CONTINUING DISCLOSURE: The City will comply with the standards of the Government Finance Officers Association for financial reporting and budget presentation and the disclosure requirements of the Securities and Exchange commission. The City is committed to continuing disclosure of financial and pertinent credit information relevant to the City's outstanding debt and will maintain compliance with disclosure standards promulgated by state and national regulatory bodies.

XII. DEBT POLICY IMPLEMENTATION: The Chief Financial Officer shall implement this debt management policy. The Chief Financial Officer or designee shall review the policy at least every two years and shall bring proposed amendments to the City Council for their consideration.

INVESTMENT MANAGEMENT

Policy #13: INTRODUCTION CITY COUNCIL DIRECTED POLICY

I. Introduction: In establishing the Investment Policy, the City of Port St Lucie ("City") recognizes the relationship between risk and return and acknowledges that all investments involve some degree of risk. The Investment Policy is intended to set forth the framework within which the City's investment activities will be conducted. The Investment Policy establishes parameters for investment activity which may be further restricted by the Chief Financial Officer or designee or City Manager. The Investment Policy provides both minimums and maximums by investment type to limit risk and diversify the City's investment portfolio.

II. Scope: In accordance with Section 218.415, Florida Statutes, this Investment Policy applies to all the investment activity and cash balances of the City of Port St Lucie ("the City"), except for the Municipal Police Officers' Retirement Trust Fund, the Prudential Pension Trust Fund, the 401(a) Retirement Trust Fund, the Other Post-Employment Benefits ("OPEB") Trust Fund, and funds related to the issuance of debt where there are other existing policies or indentures in effect.

ACCOUNTS MANAGEMENT

Policy #14: Accounting systems shall be maintained to facilitate financial reporting in conformance with generally accepted accounting principles of the United States.

Policy # 15: An annual financial audit shall be prepared in conformance with Florida state law.

Policy #16: Financial systems shall be maintained in a manner that provides for the timely monitoring of expenditures, revenues, and receivables/billing status on an ongoing basis.

Policy #17: The City shall annually seek the GFOA

Certificate of Achievement for Excellence in Financial Reporting and Distinguished Budget Presentation Award.

LONG-TERM FINANCIAL PLANNING

As detailed in the Capital Improvement Program section in this budget document, the City uses a five-year model for long-range planning in the general fund and all enterprise funds. The plans, including a five-year capital improvement plan, which are updated annually. The City Council's main objectives are: A) To preserve the quality of life by providing and maintaining adequate financial resources necessary to sustain a sufficient level of municipal services, B) To respond to changes in the economy, the priorities of governmental and non-governmental organizations, and other changes that may affect the City's financial well-being, C) To protect the City from emergency fiscal crisis by ensuring the maintenance of service even in the event of an unforeseen occurrence, and D) To maintain a strong credit rating in the financial community through sound, conservative financial decision-making.

Additionally, the City Council has established a preference for pay-as-you-go financing as a significant capital financing source but will ultimately determine the most appropriate financing structure for each capital project on an individual basis after examining all relevant factors of the project. Fund balances in-excess of required debt and other continuing obligations may be used as a capital source for pay-as-you-go financing.

Policy #18: City Council Directive Policy in establishing the Capital Asset Renewal and Replacement Reserve Policy to ensure sufficient funds are available to support the timely maintenance, renewal, and replacement of the City's infrastructure, facilities, and capital assets. By adopting a forward-looking approach to asset management and incorporating these needs into the annual budget process, the City seeks to uphold the integrity of its operations and maintain consistent service delivery. Strategic allocation of reserves aims to mitigate the financial impact of large capital outlays, prevent operational disruptions, and safeguard the continuity of essential municipal services.

CITY OF PORT ST. LUCIE
SUMMARY OF REVENUES, EXPENDITURES & FUND BALANCES
PROPOSED BUDGET - FY 2025-26

	****** GOVERNMENTAL FUNDS ******			** PROPRIETY **							
	General Fund	Special Revenue Funds	Capital Project Funds	** FUNDS ** Enterprise Funds	Debt Service Fund	Internal Service Funds	Trust Funds	Totals 2025-26	Totals 2024-25	Totals* 2023-24	Increase <Decrease> FY 25-26/24-25
CASH BALANCES CARRYFORWARD: (Projected Beginning Fund Balances - 10-1-25)	$ 85,300,255	$ 126,327,005	$ 52,447,418	$ 118,218,799	$ 11,891,331	$ 11,651,750	$ 38,100,525	$ 443,937,083	$ 494,091,546	$ 388,599,354	$ (50,154,463)
REVENUES & SOURCES:											
Taxes (includes other taxes)	115,408,509	15,718,461	4,800,000	-	7,516,424	-	-	143,443,394	131,735,976	124,704,273	11,707,418
Utility Service Tax	21,871,000	-	-	-	-	-	-	21,871,000	21,886,496	17,192,863	(15,496)
Franchise Fees	17,298,842	-	-	-	-	-	-	17,298,842	17,568,216	16,189,707	(269,374)
Licenses and Permits	1,313,292	24,715,694	2,300,000	-	-	-	-	28,328,986	42,576,098	32,203,147	(14,247,112)
Intergovernmental	21,811,876	13,475,338	15,328,832	-	-	-	-	50,616,046	60,267,722	44,485,549	(9,651,676)
Fines and Forfeitures	861,598	93,134	-	-	-	-	-	954,732	1,526,307	1,251,415	(571,575)
User Fees and Miscellaneous Revenues	11,105,768	62,961,146	1,684,373	184,588,389	815,943	37,806,046	4,117,417	303,079,082	284,552,822	246,245,083	18,526,260
Use of Reserves/Budgeted Beginning Balance*	7,591,205	14,924,241	28,669,727	11,099,075	-	1,721,709	-	64,005,957	149,266,018	108,173,699	(85,260,061)
Other Financing Sources	12,313,640	9,602,310	147,604,447	108,287,152	-	-	-	277,807,549	97,224,119	118,880,713	180,583,430
TOTAL REVENUES AND SOURCES	209,575,730	141,490,324	200,387,379	303,974,616	8,332,367	39,527,755	4,117,417	907,405,588	806,603,774	709,326,449	100,801,814
TOTAL REVENUES AND BALANCES:	$ 294,875,985	$ 267,817,329	$ 252,834,797	$ 422,193,415	$ 20,223,698	$ 51,179,505	$ 42,217,942	$ 1,351,342,671	$ 1,300,695,320	$ 1,097,925,803	$ 50,647,351
EXPENDITURES:											
Personnel Services	$ 125,959,189	$ 23,982,062	$ 108,832	$ 43,776,199	$ -	$ 404,296	$ -	$ 194,230,578	$ 171,292,207	$ 152,205,140	$ 22,938,371
Operating Expenses	50,870,075	74,034,253	-	66,009,998	5,150	39,032,908	-	229,952,384	230,626,511	190,222,655	(674,127)
Capital Outlay & Capital Projects	4,190,874	2,488,000	199,204,508	93,746,339	-	-	-	299,629,721	154,130,496	137,022,046	145,499,225
Debt Services	10,680,998	20,395,652	-	35,816,046	8,205,793	-	-	75,098,489	77,968,758	67,368,998	(2,870,269)
Budgeted Contengincies/Budgeted Ending Reserves'	3,000,000	1,377,287	.	3,573,358	-	-	4,117,417	12,068,062	66,610,245	43,564,446	(54,542,183)
Fund Transfers (Includes Internal Charges)	14,874,594	19,213,070	1,074,039	61,052,676	121,424	90,551	-	96,426,354	105,975,557	118,943,164	(9,549,203)
TOTAL EXPENDITURES	209,575,730	141,490,324	200,387,379	303,974,616	8,332,367	39,527,755	4,117,417	907,405,588	806,603,774	709,326,449	100,801,814
BUDGETED DESIGNATED RESERVES (Projected Ending Fund Balances - 9-30-26)	$ 77,709,050	$ 112,780,051	$ 23,777,691	$ 110,693,082	$ 11,891,331	$ 9,930,041	$ 42,217,942	$ 388,999,188	$ 411,435,773	$ 323,990,101	$ (22,436,585)
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	$ 287,284,780	$ 254,270,375	$ 224,165,070	$ 414,667,698	$ 20,223,698	$ 49,457,796	$ 42,217,942	$ 1,296,404,776	$ 1,218,039,547	$ 1,033,316,550	$ 78,365,229

CITY OF PORT ST. LUCIE, FLORIDA
AUDITED LONG-TERM DEBT AS OF SEPTEMBER 2024

DEBT	FUND	DEBT HOLDER	BALANCE 9/30/2023	ADDITIONS FY23-24	REDUCTIONS FY23-24	ENDING BALANCE 9/30/2024	DUE WITHIN ONE YEAR
2016 GO Refunding Bonds	214	US BANK	35,945,000	-	-	35,945,000	1,960,000
2023 GO Refunding Bonds	214	US BANK	39,750,000	-	4,740,000	35,010,000	3,100,000
2014 Public Service Tax Bonds	001/142	REGIONS BANK	17,340,000	-	560,000	16,780,000	590,000
2016 CRA Refunding Bonds	175	US BANK	16,345,000	-	5,185,000	11,160,000	5,445,000
2017 Taxable Special Obligation	156	US BANK	15,870,000	-	1,060,000	14,810,000	1,095,000
2018 Taxable Special Obligation		TD BANK	47,620,000	-	1,675,000	45,945,000	1,740,000
2021 Capital & Refunding Bonds		Bank of NY Mellon	40,340,000	-	770,000	39,570,000	800,000
2016 SW Annex Refunding	115	ZION BANK	105,625,000	-	3,340,000	102,285,000	3,405,000
Unamortized bond premium			13,694,879	-	2,074,802	11,620,077	-
			332,529,879	**-**	**19,404,802**	**313,125,077**	**18,135,000**
Compensated Absences			13,474,568	1,076,477	-	14,551,045	1,309,594
Leases			170,105	4,016,164	446,866	3,739,403	932,972
Subscription Liability			2,907,913	998,756	1,620,059	2,286,610	1,624,261
TOTAL GLTD			349,082,465	6,091,397	21,471,727	333,702,135	22,001,827
2020 Stormwater Refunding	401	TD BANK	30,145,000	-	1,030,000	29,115,000	1,110,000
TOTAL STORMWATER LTD			30,145,000	-	1,030,000	29,115,000	1,110,000
2007 Utility Rfnding & Improvement Rev Bonds	431/445	US BANK	39,605,000	-	9,155,000	30,450,000	9,635,000
2016 Utility Rfnding Bnds	431	ZION'S BANK	193,595,000	-	3,530,000	190,065,000	3,710,000
2018 Utility Rfnding Revenue	431	US BANK	6,940,000	-	300,000	6,640,000	315,000
2021 Utility System Revenue Bonds	431	US BANK	29,535,000	-	580,000	28,955,000	605,000
2022 Utility System Bank Loan	431	SEACOAST BANK	14,280,000	-	1,210,000	13,070,000	1,235,000
2023 Utility Rfnding Revenue	431	US BANK	20,820,000	-	1,610,000	19,210,000	1,680,000
			304,775,000	**-**	**16,385,000**	**288,390,000**	**17,180,000**
TOTAL UTILITY LTD			304,775,000	-	16,385,000	288,390,000	17,180,000
Unamoritized bond premium			25,782,846	-	3,566,781	22,216,065	-
Compensated Absences			4,037,964	421,280	-	4,459,244	401,332
Leases			52,254	-	36,860	15,394	15,394
Subscription Liability			1,109,300	-	187,143	922,157	153,276
TOTAL LONG-TERM DEBT			714,984,829	6,512,677	42,677,511	678,819,995	40,861,829

GOVERNMENTAL ACTIVITIES DEBT:

$33,300,000 Public Service Tax Revenue Bonds, Series 2014A & 2014B - payable from and collateralized by a lien upon and a pledge of the public service tax revenues, due in annual principal installments ranging from $760,000 to $2,170,000 plus interest semiannually at a rate ranging from 2.611% to 5.0%. Proceeds used to refund the $39,900,000 Lease Revenue bonds, Series 2010A & 2010B (Wyncrest Project).

$38,260,000 Community Redevelopment Agency Redevelopment Trust Fund Refunding Revenue Bonds, Series 2016 - payable from and collateralized by a lien upon and pledge of the net tax increment revenues generated in the Community Redevelopment Area, due in annual principal installments ranging from $2,225,000 to $5,715,000 plus interest semiannually at a rate ranging from 2.0% to 5.0% through January 2026. Proceeds were used to refund the remaining balances of the outstanding $11,870,000 CRA Bonds, Series 2004, and the $46,450,000 CRA Bonds, Series 2006.

$37,075,000 General Obligation Refunding Bonds, Series 2016 - due in annual principal installments ranging from $1,960,000 to $6,000,000 plus semiannual interest at a rate ranging from 3.125% to 5.0%. Proceeds used to refund the remaining balances of the $49,285,000 General Obligation Bonds, Series 2005, and $44,545,000 General Obligation Bonds, Series 2006. The refunding resulted in a future cash flow savings of $6,079,171 and a net present value savings of 4,392,084. The economic gain of $1,285,901 will be amortized over 19 years.

$22,345,000 Taxable Special Obligation Bonds, Series 2017 - payable from amounts budgeted and appropriated by the City from non-ad valorem revenues, due in annual principal installments ranging from $905,000 to $1,655,000 plus semiannual interest at a rate ranging from 1.892% to 4.357%. Proceeds used to advance refund the remaining balance of the $31,360,000 Special Assessment Refunding Bonds, Series 2008A. The refunding resulted in a future cash flow savings of $15,743,297 and a net present value savings of $3,989,340. The economic loss of $3,843,556 will be amortized over 10 years.

$54,085,000 Taxable Special Obligation Refunding Revenue Bonds, Series 2018A - payable from amounts budgeted and appropriated by the City from non-ad valorem revenues, due in annual principal installments ranging from $300,000 to $3,680,000 plus semiannual interest at a rate ranging from 2.825% to 4.555%. Proceeds were used to provide funds together with other legally available funds to refund all the City's outstanding Research Facilities Revenue Bonds, Series 2010 (Oregon Health and Science University Vaccine and Gene Therapy Institute Florida Corp. Project and pay costs and expenses of issuing the Series 2018A Bonds. There was an economic loss of $600,820 resulting from the transaction. The proceeds of the Series 2010 Bonds were used by the City to finance a loan to Oregon Health and Science University Vaccine and Gene Therapy Institute Florida Corp ("VGTI") for the purpose of financing the acquisition of certain land located in the City and the construction, furnishing, and equipping of the approximately 99,000 gross square foot building.

GOVERNMENTAL ACTIVITIES DEBT (CONTINUED):

$45,665,000 Capital Improvement and Refunding Revenue Bonds, Series 2021 - payable solely from and secured by a lien upon and pledge of the pledged funds, due in annual principal installments ranging from $770,000 to $2,715,000 plus semiannual interest at a rate ranging from 3.000% to 4.000%. Proceeds are being used to provide funds together with other legally available funds to acquire, construct, and equip a new Public Works Building, Police Training Facility, Torino Regional Park Improvements, Tradition Regional Park Improvements, an Adaptive Traffic Light System, and refund the remaining balance of the $13,915,000 Sales Tax Refunding Revenue Bonds, Series 2011. The refunding resulted in future cash flow savings of $232,586 and net present value savings of $227,448.

$39,750,000 General Obligation Refunding Bonds, Series 2023 - payable from and secured by a lien upon and pledge of (i) the proceeds of the Ad valorem Taxes, and (ii) the money on deposit in the Sinking Fund established in the Bond Resolution, including any investment earnings thereon, due in annual principal installments ranging from $1,705,000 to $4,740,000 plus semiannual interest at a rate of 5.000%. Proceeds were used to (i) refund all the City's outstanding General Obligation Bonds, Series 2014, and the General Obligation Refunding Bonds, Series 2014. The General Obligation Refunding Bonds, Series 2014, were issued to (i) finance a portion of the cost of constructing a transportation corridor on Crosstown Parkway, previously known as West Virginia Drive, and (ii) for the purpose of defeasing and refunding a portion of the City's General Obligation Bonds, Series 2005 and General Obligation Bonds, Series 2006, respectively. The General Obligation Bonds, Series 2005 and General Obligation Bonds, Series 2006 were issued to finance a portion of constructing a transportation corridor on West Virginia Drive now known as Crosstown Parkway. The refunding resulted in $3,709,152 in net present value savings or 7.61% of the refunded bonds par amount. The economic gain of $433,343 will be amortized over 11 years. The refunding resulted in future cash flow savings of $4,415,258.

Special Assessment Debt with Government Commitment

$126,895,000 Special Assessment Refunding Bonds, Series 2016 (Southwest Annexation Special Assessment District No. 1) - payable from assessments levied on subject properties within the assessment area, due in annual principal installments ranging from $2,350,000 to $6,580,000 plus interest semiannually ranging from 1.0% to 4.0% through July 2045. The City has a secondary obligation to budget sufficient Non-Ad Valorem Revenues to cover the annual debt service requirements if the amounts within the fund are not available to meet the upcoming debt service payment. Proceeds were used to refund the $129,440,000 remaining balance of the outstanding $155,840,000 Special Assessment District Bonds, Series 2016 (Southwest Annexation Special Assessment District No. 1).

BUSINESS-TYPE ACTIVITIES DEBT:

The Stormwater Utility Revenue Bonds are collateralized by a lien upon, and a pledge of the stormwater revenues derived from the operation of the stormwater utility system, the franchise revenues derived from the electric franchise fees collected from Florida Power & Light Company, and income earned on bond related investment accounts.

$30,145,000 Stormwater Utility Refunding Revenue Bonds, Series 2020 - due in annual principal installments of $1,030,000 to $3,070,000, plus interest of 4% through May 2039. The series 2020 bonds were issued on February 13th, 2020, and the proceeds of this issue were used to refund 2010A and 2010B Taxable Build America Bonds and Taxable Recovery Zone Economic Development Bonds of $26,895,000 and $9,105,000 respectively. The refunding resulted future cash flow savings of $11,072,557 and in a net present value savings of $9,296,118.

The Utility System Revenue Bonds are payable solely from and secured by a lien upon and pledge of the net revenues derived from the operation of the water and sewer system and the Capital Facilities Charges (limited to the debt service component) of the Utility System.

$119,445,000 Utility System Refunding Revenue Bonds, Series 2007 - due in annual principal installments of $670,000 to $10,675,000 plus interest semiannually ranging from 4.0% to 5.25% through September 2027.

$206,970,000 Utility System Refunding Revenue Bonds, Series 2016 - due in annual principal installments ranging from $205,000 to $27,070,000 plus interest semiannually ranging from 3.0% to 5.0% through September 2036. The Series 2016 Bonds were issued in August 2016 to refund all the $51,645,000 Series 2004A Bonds, refund the $52,270,000 outstanding balance of the $78,435,000 Series 2006 Bonds, refund the $33,507,230 outstanding balance of the $35,197,230 Series 2006A Bonds, and advance refund $88,075,000 of the $110,200,000 Series 2009 Bonds. The refunding resulted in future cash flow savings of $58,757,788 and net present value savings of $43,528,370. The economic loss of $18,895,088 will be amortized over 20 years.

$8,305,000 Utility System Refunding Revenue Bond, Series 2018 - due in annual principal installments of $260,000 and $1,475,000 beginning in 2019 plus interest semiannually ranging from 2.25% to 5.00% through September 2035. The Series 2018 Bonds were issued in May 2018 to refund all the Series 2009 Bonds. The refunding resulted in future cash flow savings of $4,395,964 and net present value savings of $2,899,018. The economic loss of $1,039,035 will be amortized over 18 years.

$30,635,000 Utility System Revenue Bonds, Series 2021 - due in annual principal installments ranging from $540,000 to $1,145,000 plus interest semiannually ranging from 3.00% to 5.00% through September 2041. The Series 2021 Bonds were issued in June 2021 to provide funds, together with other legally available funds, to finance costs relating to the acquisition, construction, and equipping two new western reverse osmosis Floridian wells for the James E. Anderson ("JEA") Water Treatment Plant, a new western raw water main to connect the new wells to the JEA Water Treatment Plant, relocation of water

BUSINESS-TYPE ACTIVITIES DEBT (CONTINUED):

utility lines in connection with the Floresta Drive roadway improvements, a new deep injection well for the Prineville Water Treatment Facility, various upgrades to the Westport Wastewater Treatment Plant to meet new nutrient reduction requirements, the extension of a reuse water line one mile southwest of C24 canal to the Glades wastewater booster pumping station, and various upgrades to the Northport booster pump main to increase the capacity of wastewater flows to the Glades Wastewater Treatment Plant.

$15,750,000 Direct Placement Bank Loan, 2022 - due in annual principal installments ranging from $295,000 and $4,375,000 plus interest semiannually of 2.350% through September 2029. The Direct Placement Bank Loan, 2022 was issued in June of 2022 to refund all of Utility System Refunding Revenue Bonds, Series 2012. The refunding resulted in a net present value savings of $1,465,240. The purpose of the Series 2012 was to advance refund a portion of the Series 2003 Refunded Bonds and advance a portion of the Series 2004 Refunded Bonds.

$21,320,000 Utility System Refunding Revenue Bonds, Series 2023 - due in annual principal installments ranging from $500,000 to $4,890,000 plus interest semiannually of 5.00% through September 2034. The Series 2023 Bonds were issued in June 2023 to provide funds to refund on a current basis all of the City's outstanding Utility System Refunding Revenue Bonds, Series 2014. The Utility System Refunding Revenue Bonds, Series 2014, were issued in November 2014 to refund $7,190,000 of Series 2003 Bonds, $12,260,000 of Series 2004 Bonds and $16,460,000 of Series 2006 Bonds. The refunding resulted in future cash flow savings of $3,348,536 and a net present value savings of $2,823,403. The economic gain of $702,969 will be amortized over 11 years.

General Fund

The City's General Fund reports on the financial activities of all the administrative departments, which include the Parks and Recreation and Police Departments. The City's financial condition has improved because of the rapid growth experienced within the City, both commercial and residential, which has increased the value of real property. This increase has allowed the City to focus on addressing staffing needs, deferred maintenance, innovation, and technology enhancements, and adding new park amenities that are expected and necessary as we continue to provide first-class services.

Major Revenue Source

The General Fund is operated using tax revenues as opposed to user fees. The largest single source of revenue in the General Fund is Ad Valorem Property Tax, which has been increasing because of the growth noted above. The other major revenues of the General Fund are projected to continue their upward trend (Utility Tax, Franchise Fees, and Sales Tax). These revenue sources make up approximately 80% of the revenue needed to provide services to our citizens.

Expenditure Trends

Salaries and Benefits represent the largest portion of General Fund expenditures, typically making up the majority of the budget in cities across the country. This is because the General Fund primarily supports services provided directly to the public.

To meet growing service demands, the City is expanding its workforce by adding full-time employees in areas such as the Police Department, Parks and Recreation, Human Resources, Finance, and Information Technology. These additions help address rising community needs.

The City is also taking steps to tackle deferred maintenance by increasing both repair and maintenance funding, as well as capital improvement budgets. These efforts aim to prevent further deterioration of parks, buildings, and other public infrastructure.

Long Range Model

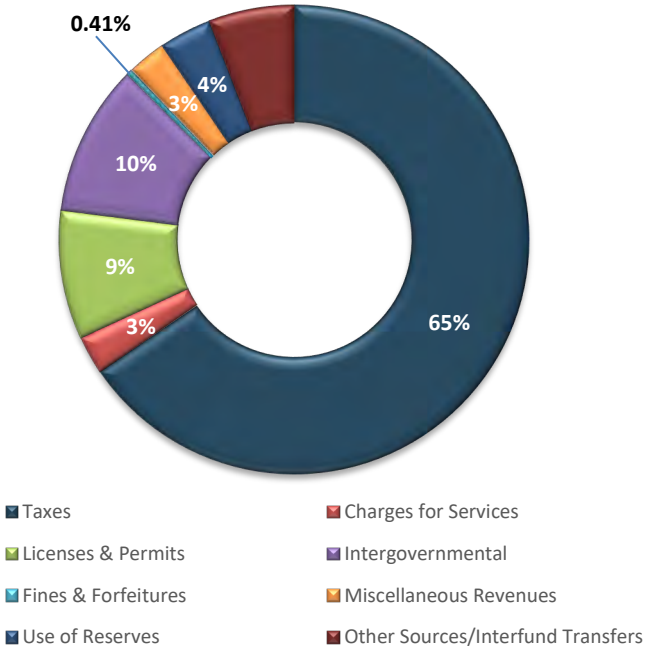
The General Fund's long-range model for the anticipates several years of budget deficits. To help address these shortfalls, reserves will be used to fund one-time capital projects and to set aside funds for the Asset Replacement & Renewal Program.

The model maintains a minimum fund balance of 20%, in line with the City's approved financial policy, throughout the five-year projection period. It assumes modest annual increases in taxable value and other economic revenue sources.

Personnel expenses are projected to increase by 13.55% in FY26 and by 5.6% in FY27. The City Council remains committed to ensuring Port St. Lucie continues to be the safest city in Florida with a population exceeding 200,000. assumes a modest level of taxable value increase going into future years and increases in other economic revenues. For this model, the expenses for personnel are increased by 13.55% in FY 2025–26 and 5.6% in FY 2026–27. The City Council is committed to remaining the safest City, with a population over 100,000, in Florida.

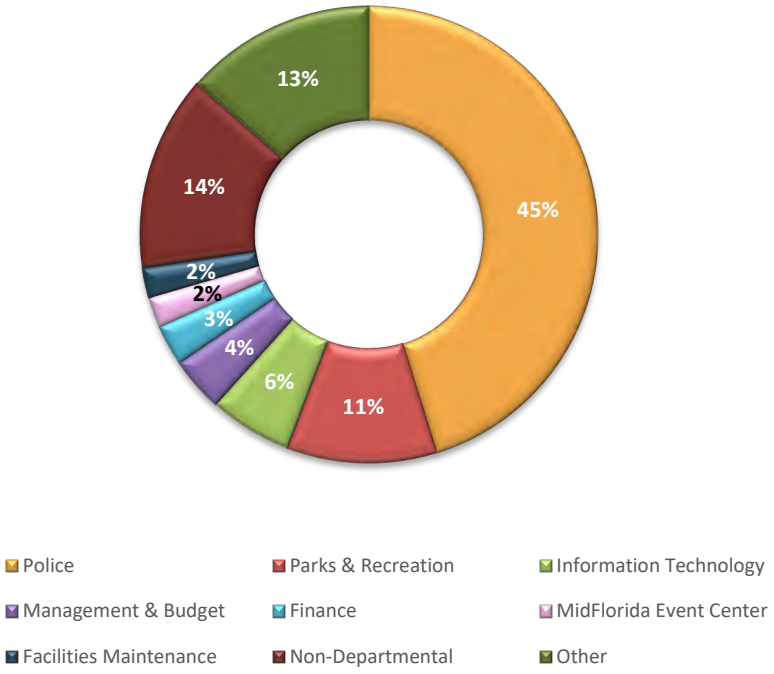
CITY OF PORT ST. LUCIE
GENERAL OPERATING FUND
PROPOSED BUDGET – FY 2025-26

FY 25-26 SOURCES



Beginning Reserve	**$85,300,255**
Revenue Sources:	**Amount**
Taxes	$137,279,509
Licenses & Permits	18,612,134
Fines & Forfeitures	861,598
Charges for Services	5,507,148
Intergovernmental	21,811,876
Miscellaneous Revenues	5,598,620
Other Sources/Interfund Transfers	12,313,640
Use of Reserves*	7,591,205
Total	**$209,575,730**

FY 25-26 USES



Expenditure by Function:	**Amount**
Police	$94,680,120
Parks & Recreation	22,233,828
Information Technology	12,310,719
Management & Budget/General Government	8,041,425
Finance	6,049,484
MidFlorida Event Center	4,502,328
Facilities Maintenance	4,457,806
Non-Departmental	28,935,795
Other	28,364,225
Total	**$209,575,730**
Ending Balance	**$80,709,051**

CITY OF PORT ST. LUCIE
GENERAL FUND #001
PROPOSED BUDGET - FY2026

	BUDGET	ESTIMATED	PROPOSED		PROJECTED	
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Beginning Undesignated Reserve	$86,629,526	$86,629,526	$85,300,255	-$1,329,271	-2%	$80,709,051
Revenues						
Fines & Forfeitures	$1,328,766	$835,458	$861,598	-$467,168	-35%	$925,790
Licenses & Permits	$18,692,347	$17,828,029	$18,612,134	-$80,213	0%	$19,259,365
Intergovernmental	$23,776,925	$21,365,313	$21,811,876	-$1,965,049	-8%	$22,248,115
Charges for Services	$5,218,075	$5,169,861	$5,507,148	$289,073	6%	$5,589,127
Miscellaneous Revenues	$4,636,320	$6,264,616	$5,598,620	$962,300	21%	$4,921,362
Other Sources/Interfund Transfers	$26,426,032	$12,092,689	$19,904,845	-$6,521,187	-25%	$18,642,044
Taxes						
Current Ad Valorem Taxes	$94,117,436	$94,117,436	$102,588,009	$8,470,573	9%	$108,743,290
Delinquent Ad Valorem Taxes	$37,000	$37,000	$35,000	-$2,000	-5%	$35,000
State-Casualty Insurance Premi	$2,800,000	$3,000,000	$3,770,999	$970,999	35%	$3,959,549
10% Elec. Util. Tax	$21,886,496	$20,263,913	$21,871,000	-$15,496	0%	$22,527,129
State Communication Service Tx	$6,215,401	$6,490,572	$6,543,092	$327,691	5%	$6,673,953
Business License Tax	$2,325,626	$2,462,825	$2,471,409	$145,783	6%	$2,520,838
TAXES TOTAL	**$127,381,959**	**$126,371,746**	**$137,279,509**	**$9,897,550**	**8%**	**$144,459,759**
REVENUES TOTAL	**$207,460,424**	**$189,927,712**	**$209,575,730**	**$2,115,306**	**1%**	**$216,045,562**
Expenses						
Personnel Services	$110,525,151	$110,924,106	$125,959,188	$15,434,037	14%	$133,013,580
Operating Expenses	$43,378,835	$40,882,756	$50,870,075	$7,491,240	17%	$54,097,693
Capital Outlay	$3,243,607	$3,749,894	$4,190,874	$947,267	29%	$3,789,342
Debt Services	$17,434,780	$7,636,322	$10,680,999	-$6,753,781	-39%	$9,835,748
Other Non-Operating Expenses	$32,878,051	$28,063,905	$14,874,594	-$18,003,457	-55%	$15,309,199
Contingency	–	$0	$3,000,000	$3,000,000	–	$0
EXPENSES TOTAL	**$207,460,424**	**$191,256,983**	**$209,575,730**	**$2,115,306**	**1%**	**$216,045,562**
Surplus (Deficit)	$0	-$1,329,271	$0	–	–	$0
Designated Reserve Policy	$30,361,672	$30,361,672	$35,289,812	$4,928,140	16%	$37,422,255
Beginning Reserve Less Surplus	$86,629,526	$85,300,255	$85,300,255	-$1,329,271	-2%	$80,709,051
Undesignated	$56,267,854	$54,938,583	$50,010,443	-$6,257,411	-11%	$43,286,796

In FY26, the General Fund is using one-time use of reserves of $7,591,205 to fund capital projects.

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CITY OF PORT ST. LUCIE
GENERAL FUND REVENUES #001
PROPOSED BUDGET - FY 2026

	BUDGET	ESTIMATED	PROPOSED		PROJECTED	
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Revenues						
Fines & Forfeitures	$1,328,766	$835,458	$861,598	-$467,168	-35%	$925,790
Licenses & Permits	$18,692,347	$17,828,029	$18,612,134	-$80,213	0%	$19,259,365
Intergovernmental	$23,776,925	$21,365,313	$21,811,876	-$1,965,049	-8%	$22,248,115
Charges for Services	$5,218,075	$5,169,861	$5,507,148	$289,073	6%	$5,589,127
Miscellaneous Revenues	$4,636,320	$6,264,616	$5,598,620	$962,300	21%	$4,921,362
Other Sources/Interfund Transfers	$26,426,032	$12,092,689	$19,904,845	-$6,521,187	-25%	$18,642,044
Taxes	$127,381,959	$126,371,746	$137,279,509	$9,897,550	8%	$144,459,759
REVENUES TOTAL	**$207,460,424**	**$189,927,712**	**$209,575,730**	**$2,115,306**	**1%**	**$216,045,562**

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CITY OF PORT ST. LUCIE
GENERAL FUND EXPENDITURES #001
PROPOSED BUDGET - FY 2026

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
City Attorney						
Personnel Services	$2,805,585	$2,035,634	$2,850,428	$44,843	2%	$3,005,165
Operating Expenses	$639,058	$679,710	$664,793	$25,735	4%	$676,106
CITY ATTORNEY TOTAL	**$3,444,643**	**$2,715,344**	**$3,515,221**	**$70,578**	**2%**	**$3,681,271**
City Clerk						
Personnel Services	$996,311	$991,584	$1,092,414	$96,103	10%	$1,151,362
Operating Expenses	$181,851	$183,260	$184,072	$2,221	1%	$190,181
CITY CLERK TOTAL	**$1,178,162**	**$1,174,844**	**$1,276,486**	**$98,324**	**8%**	**$1,341,543**
Communications						
Personnel Services	$1,679,639	$1,529,275	$1,819,873	$140,234	8%	$1,916,580
Operating Expenses	$911,034	$636,702	$968,847	$57,813	6%	$983,616
COMMUNICATIONS TOTAL	**$2,590,673**	**$2,165,977**	**$2,788,720**	**$198,047**	**8%**	**$2,900,196**
Office of Economic Development						
Personnel Services	$176,030	$183,777	$194,946	$18,916	11%	$205,257
Operating Expenses	$437,924	$368,525	$451,067	$13,143	3%	$459,861
OFFICE OF ECONOMIC DEVELOPMENT TOTAL	**$613,954**	**$552,302**	**$646,013**	**$32,059**	**5%**	**$665,118**
Emergency Management						
Personnel Services	$428,605	$304,435	$455,445	$26,840	6%	$480,778
Operating Expenses	$174,218	$821,016	$216,225	$42,007	24%	$220,181
EMERGENCY MANAGEMENT TOTAL	**$602,823**	**$1,125,451**	**$671,670**	**$68,847**	**11%**	**$700,959**
Strategic Initiatives & Innovation						
Personnel Services	–	$0	$376,339	$376,339	–	$396,868
Operating Expenses	–	$0	$7,484	$7,484	–	$7,579
STRATEGIC INITIATIVES & INNOVATION TOTAL	**–**	**$0**	**$383,823**	**$383,823**	**–**	**$404,447**
Executive (City Manager)						
Personnel Services	$2,328,585	$2,821,174	$2,118,259	-$210,326	-9%	$2,299,150
Operating Expenses	$119,095	$137,731	$110,628	-$8,467	-7%	$114,507
EXECUTIVE (CITY MANAGER) TOTAL	**$2,447,680**	**$2,958,905**	**$2,228,887**	**-$218,793**	**-9%**	**$2,413,657**
Special Events						
Personnel Services	$629,491	$586,930	$844,370	$214,879	34%	$890,294
Operating Expenses	$724,812	$710,792	$1,174,638	$449,826	62%	$1,198,995
SPECIAL EVENTS TOTAL	**$1,354,303**	**$1,297,722**	**$2,019,008**	**$664,705**	**49%**	**$2,089,289**
Facilities Building Maintenance						
Personnel Services	$2,146,282	$1,652,348	$2,402,736	$256,454	12%	$2,534,824
Operating Expenses	$1,603,431	$1,161,919	$1,641,667	$38,236	2%	$1,677,035
Capital Outlay	$140,000	$140,558	$120,000	-$20,000	-14%	$120,000
FACILITIES BUILDING MAINTENANCE TOTAL	**$3,889,713**	**$2,954,825**	**$4,164,403**	**$274,690**	**7%**	**$4,331,859**
Facilities Municipal Garage						
Operating Expenses	$247,784	$247,784	$251,403	$3,619	1%	$257,194
Capital Outlay	$140,000	$140,000	$42,000	-$98,000	-70%	$42,000
FACILITIES MUNICIPAL GARAGE TOTAL	**$387,784**	**$387,784**	**$293,403**	**-$94,381**	**-24%**	**$299,194**
Financial & Administrative						
Personnel Services	$4,667,012	$4,704,666	$5,344,573	$677,561	15%	$5,636,563
Operating Expenses	$683,477	$445,439	$704,911	$21,434	3%	$714,957
FINANCIAL & ADMINISTRATIVE TOTAL	**$5,350,489**	**$5,150,105**	**$6,049,484**	**$698,995**	**13%**	**$6,351,520**
Human Resources						
Personnel Services	$1,894,228	$743,593	$2,076,002	$181,774	10%	$2,173,992

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Operating Expenses	$891,086	$763,225	$944,990	$53,904	6%	$905,501
HUMAN RESOURCES TOTAL	**$2,785,314**	**$1,506,818**	**$3,020,992**	**$235,678**	**8%**	**$3,079,493**
Internship Program						
Personnel Services	$37,763	$85	$38,901	$1,138	3%	$40,831
Operating Expenses	–	$15	$0	$0	–	$0
INTERNSHIP PROGRAM TOTAL	**$37,763**	**$100**	**$38,901**	**$1,138**	**3%**	**$40,831**
Medical Clinic						
Information Technology						
Personnel Services	$5,368,486	$5,113,966	$6,076,417	$707,931	13%	$6,411,791
Operating Expenses	$4,957,870	$5,266,729	$5,166,628	$208,758	4%	$5,588,335
Capital Outlay	$701,587	$646,997	$1,067,674	$366,087	52%	$750,000
INFORMATION TECHNOLOGY TOTAL	**$11,027,943**	**$11,027,692**	**$12,310,719**	**$1,282,776**	**12%**	**$12,750,126**
Legislative (City Council)						
Personnel Services	$1,059,788	$1,116,246	$1,103,980	$44,192	4%	$1,163,470
Operating Expenses	$177,364	$146,324	$173,333	-$4,031	-2%	$174,476
LEGISLATIVE (CITY COUNCIL) TOTAL	**$1,237,152**	**$1,262,570**	**$1,277,313**	**$40,161**	**3%**	**$1,337,946**
General Government						
Operating Expenses	$5,290,589	$5,894,163	$5,232,624	-$57,965	-1%	$5,301,007
GENERAL GOVERNMENT TOTAL	**$5,290,589**	**$5,894,163**	**$5,232,624**	**-$57,965**	**-1%**	**$5,301,007**
Office of Management & Budget						
Personnel Services	$1,919,345	$1,738,166	$2,379,819	$460,474	24%	$2,497,720
Operating Expenses	$377,494	$406,078	$428,982	$51,488	14%	$436,774
OFFICE OF MANAGEMENT & BUDGET TOTAL	**$2,296,839**	**$2,144,244**	**$2,808,801**	**$511,962**	**22%**	**$2,934,494**
MIDFlorida Event Center						
Personnel Services	$2,277,807	$1,882,295	$2,463,928	$186,121	8%	$2,598,495
Operating Expenses	$1,745,574	$1,541,978	$1,986,400	$240,826	14%	$2,090,267
Capital Outlay	$246,320	$7,500	$52,000	-$194,320	-79%	$55,000
MIDFLORIDA EVENT CENTER TOTAL	**$4,269,701**	**$3,431,773**	**$4,502,328**	**$232,627**	**5%**	**$4,743,762**
Code Enforcement						
Personnel Services	$3,225,938	$2,630,840	$3,153,462	-$72,476	-2%	$3,325,360
Operating Expenses	$454,445	$452,537	$450,351	-$4,094	-1%	$466,529
Capital Outlay	$46,000	$42,419	$0	-$46,000	-100%	$0
CODE ENFORCEMENT TOTAL	**$3,726,383**	**$3,125,796**	**$3,603,813**	**-$122,570**	**-3%**	**$3,791,889**
NSD Community Programs						
Personnel Services	$357,992	$283,782	$383,469	$25,477	7%	$404,410
Operating Expenses	$111,199	$109,029	$62,202	-$48,997	-44%	$63,085
NSD COMMUNITY PROGRAMS TOTAL	**$469,191**	**$392,811**	**$445,671**	**-$23,520**	**-5%**	**$467,495**
Nuisance Abatement Program						
Operating Expenses	$248,120	$248,120	$258,090	$9,970	4%	$263,164
NUISANCE ABATEMENT PROGRAM TOTAL	**$248,120**	**$248,120**	**$258,090**	**$9,970**	**4%**	**$263,164**
Other Public Safety Code Enforcement						
Operating Expenses	$58,556	$47,772	$60,315	$1,759	3%	$61,508
OTHER PUBLIC SAFETY CODE ENFORCEMENT TOTAL	**$58,556**	**$47,772**	**$60,315**	**$1,759**	**3%**	**$61,508**
Contingency						
Contingency	–	$0	$3,000,000	$3,000,000	–	$0
CONTINGENCY TOTAL	**–**	**$0**	**$3,000,000**	**$3,000,000**	**–**	**$0**
Economic Development						
General Balance Sheet Accounts						
Interfund Transfers						
Other Non-Operating Expenses	$32,878,051	$28,063,905	$14,874,594	-$18,003,457	-55%	$15,309,199
INTERFUND TRANSFERS TOTAL	**$32,878,051**	**$28,063,905**	**$14,874,594**	**-$18,003,457**	**-55%**	**$15,309,199**
Non Departmental						
Debt Services	$17,434,780	$7,636,322	$10,680,999	-$6,753,781	-39%	$9,835,748
NON DEPARTMENTAL TOTAL	**$17,434,780**	**$7,636,322**	**$10,680,999**	**-$6,753,781**	**-39%**	**$9,835,748**

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Revenues						
Parks and Recreation Administration						
Personnel Services	$837,658	$520,698	$845,553	$7,895	1%	$890,733
Operating Expenses	$153,672	$110,342	$112,641	-$41,031	-27%	$116,747
PARKS AND RECREATION ADMINISTRATION TOTAL	**$991,330**	**$631,040**	**$958,194**	**-$33,136**	**-3%**	**$1,007,480**
Parks and Recreation Botanical Gardens						
Personnel Services	$568,569	$526,558	$658,735	$90,166	16%	$695,403
Operating Expenses	$330,892	$469,574	$500,859	$169,967	51%	$502,088
PARKS AND RECREATION BOTANICAL GARDENS TOTAL	**$899,461**	**$996,132**	**$1,159,594**	**$260,133**	**29%**	**$1,197,491**
Parks and Recreation Event Center Fitness Center						
Personnel Services	$708,987	$610,502	$627,087	-$81,900	-12%	$658,741
Operating Expenses	$272,661	$215,757	$291,665	$19,004	7%	$301,914
PARKS AND RECREATION EVENT CENTER FITNESS CENTER TOTAL	**$981,648**	**$826,259**	**$918,752**	**-$62,896**	**-6%**	**$960,655**
Parks and Recreation Event Center Recreation						
Personnel Services	$904,495	$641,744	$809,783	-$94,712	-10%	$852,174
Operating Expenses	$873,647	$783,515	$996,567	$122,920	14%	$1,026,250
Capital Outlay	$20,000	$20,000	$0	-$20,000	-100%	$0
PARKS AND RECREATION EVENT CENTER RECREATION TOTAL	**$1,798,142**	**$1,445,259**	**$1,806,350**	**$8,208**	**0%**	**$1,878,424**
Parks and Recreation Gymnasium						
Personnel Services	$645,957	$662,521	$739,508	$93,551	14%	$778,419
Operating Expenses	$357,984	$341,037	$368,083	$10,099	3%	$376,172
PARKS AND RECREATION GYMNASIUM TOTAL	**$1,003,941**	**$1,003,558**	**$1,107,591**	**$103,650**	**10%**	**$1,154,591**
Parks and Recreation McCarty Ranch Preserve						
Personnel Services	$55,894	$42,766	$127,806	$71,912	129%	$134,473
Operating Expenses	$54,565	$74,096	$90,764	$36,199	66%	$92,583
PARKS AND RECREATION MCCARTY RANCH PRESERVE TOTAL	**$110,459**	**$116,862**	**$218,570**	**$108,111**	**98%**	**$227,056**
Parks and Recreation Parks						
Personnel Services	$5,795,900	$5,001,288	$6,733,257	$937,357	16%	$7,207,373
Operating Expenses	$4,755,906	$5,489,230	$5,273,315	$517,409	11%	$5,842,632
Capital Outlay	$485,000	$784,709	$575,200	$90,200	19%	$390,000
PARKS AND RECREATION PARKS TOTAL	**$11,036,806**	**$11,275,227**	**$12,581,772**	**$1,544,966**	**14%**	**$13,440,005**
Parks and Recreations Airoso Community Center						
Personnel Services	$951,954	$982,655	$1,079,451	$127,497	13%	$1,134,677
Operating Expenses	$691,152	$681,719	$848,471	$157,319	23%	$870,262
Capital Outlay	$25,000	$7,000	$17,100	-$7,900	-32%	$17,442
PARKS AND RECREATIONS AIROSO COMMUNITY CENTER TOTAL	**$1,668,106**	**$1,671,374**	**$1,945,022**	**$276,916**	**17%**	**$2,022,381**
Parks and Recreation Turf Maintenance Division						
Personnel Services	$591,456	$446,476	$628,483	$37,027	6%	$662,881
Operating Expenses	$311,747	$226,114	$308,896	-$2,851	-1%	$315,928
Capital Outlay	$62,000	$0	$124,000	$62,000	100%	$0
PARKS AND RECREATION TURF MAINTENANCE DIVISION TOTAL	**$965,203**	**$672,590**	**$1,061,379**	**$96,176**	**10%**	**$978,809**
Parks & Recreation - Recreation						
Personnel Services	$338,841	$92,759	$342,586	$3,745	1%	$359,716
Operating Expenses	$122,708	$120,507	$134,018	$11,310	9%	$180,296
PARKS & RECREATION - RECREATION TOTAL	**$461,549**	**$213,266**	**$476,604**	**$15,055**	**3%**	**$540,012**
Comprehensive Planning						
Personnel Services	$2,031,422	$1,778,515	$2,207,612	$176,190	9%	$2,328,273
Operating Expenses	$811,890	$863,122	$860,724	$48,834	6%	$877,627
COMPREHENSIVE PLANNING TOTAL	**$2,843,312**	**$2,641,637**	**$3,068,336**	**$225,024**	**8%**	**$3,205,900**
ART IN PUBLIC PLACES						
Operating Expenses	$1,926,957	$102,957	$1,107,957	-$819,000	-42%	$2,024,332
ART IN PUBLIC PLACES TOTAL	**$1,926,957**	**$102,957**	**$1,107,957**	**-$819,000**	**-42%**	**$2,024,332**

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Police Administration						
Personnel Services	$5,553,060	$6,092,562	$7,407,890	$1,854,830	33%	$7,793,192
Operating Expenses	$164,380	$170,384	$104,540	-$59,840	-36%	$105,568
Capital Outlay	–	$61,000	$0	$0	–	$0
POLICE ADMINISTRATION TOTAL	**$5,717,440**	**$6,323,946**	**$7,512,430**	**$1,794,990**	**31%**	**$7,898,760**
Police Animal Control						
Personnel Services	$1,445,058	$1,464,448	$1,607,110	$162,052	11%	$1,664,617
Operating Expenses	$1,899,309	$2,028,747	$2,147,002	$247,693	13%	$2,191,473
POLICE ANIMAL CONTROL TOTAL	**$3,344,367**	**$3,493,195**	**$3,754,112**	**$409,745**	**12%**	**$3,856,090**
Police Criminal Investigations Division						
Personnel Services	$7,720,905	$8,442,110	$9,068,968	$1,348,063	17%	$9,560,326
Operating Expenses	$310,700	$280,787	$339,021	$28,321	9%	$343,799
Capital Outlay	$235,700	$163,772	$392,500	$156,800	67%	$392,500
POLICE CRIMINAL INVESTIGATIONS DIVISION TOTAL	**$8,267,305**	**$8,886,669**	**$9,800,489**	**$1,533,184**	**19%**	**$10,296,625**
Police Domestic Violence						
Personnel Services	$320,268	$296,742	$339,294	$19,026	6%	$359,520
Operating Expenses	$34,543	$17,227	$35,543	$1,000	3%	$36,015
POLICE DOMESTIC VIOLENCE TOTAL	**$354,811**	**$313,969**	**$374,837**	**$20,026**	**6%**	**$395,535**
Police Neighborhood Patrol Bureau						
Personnel Services	$33,529,795	$36,024,321	$38,179,123	$4,649,328	14%	$40,239,786
Operating Expenses	$1,218,129	$1,246,569	$1,236,515	$18,386	2%	$1,390,915
Capital Outlay	$87,000	$224,000	$231,000	$144,000	166%	$271,000
POLICE NEIGHBORHOOD PATROL BUREAU TOTAL	**$34,834,924**	**$37,494,890**	**$39,646,638**	**$4,811,714**	**14%**	**$41,901,701**
Police Neighborhood Traffic Unit						
Police NPB District Support						
Personnel Services	$4,599,853	$5,822,298	$5,660,607	$1,060,754	23%	$5,963,866
Operating Expenses	$300,807	$305,269	$368,150	$67,343	22%	$719,826
Capital Outlay	–	$0	$0	$0	–	$182,000
POLICE NPB DISTRICT SUPPORT TOTAL	**$4,900,660**	**$6,127,567**	**$6,028,757**	**$1,128,097**	**23%**	**$6,865,692**
Police Professional Standards						
Personnel Services	$2,785,879	$3,351,266	$3,570,389	$784,510	28%	$3,765,170
Operating Expenses	$1,085,395	$527,766	$558,227	-$527,168	-49%	$568,192
Capital Outlay	–	$120,000	$0	$0	–	$0
POLICE PROFESSIONAL STANDARDS TOTAL	**$3,871,274**	**$3,999,032**	**$4,128,616**	**$257,342**	**7%**	**$4,333,362**
Police School Crossing Guards						
Personnel Services	$611,992	$832,272	$643,085	$31,093	5%	$682,590
Operating Expenses	$52,000	$48,846	$68,528	$16,528	32%	$69,037
POLICE SCHOOL CROSSING GUARDS TOTAL	**$663,992**	**$881,118**	**$711,613**	**$47,621**	**7%**	**$751,627**
Police Special Investigation						
Personnel Services	$3,907,778	$4,699,442	$4,580,428	$672,650	17%	$4,821,036
Operating Expenses	$189,760	$146,411	$518,108	$328,348	173%	$527,441
Capital Outlay	–	$0	$209,500	$209,500	–	$209,500
POLICE SPECIAL INVESTIGATION TOTAL	**$4,097,538**	**$4,845,853**	**$5,308,036**	**$1,210,498**	**30%**	**$5,557,977**
Police Support Services						
Personnel Services	$3,066,989	$3,072,442	$3,238,770	$171,781	6%	$3,586,051
Operating Expenses	$7,060,718	$6,025,217	$12,815,922	$5,755,204	82%	$13,123,523
Capital Outlay	$864,000	$1,200,600	$1,359,900	$495,900	57%	$1,359,900
POLICE SUPPORT SERVICES TOTAL	**$10,991,707**	**$10,298,259**	**$17,414,592**	**$6,422,885**	**58%**	**$18,069,474**
Public Works Regulatory						
Public Works Urban Beautification						
Personnel Services	$319,127	$213,789	$291,606	-$27,521	-9%	$307,892
Operating Expenses	$80,354	$57,890	$339,766	$259,412	323%	$347,842
Capital Outlay	$191,000	$191,339	$0	-$191,000	-100%	$0
PUBLIC WORKS URBAN BEAUTIFICATION TOTAL	**$590,481**	**$463,018**	**$631,372**	**$40,891**	**7%**	**$655,734**

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Risk Management						
Personnel Services	$543,870	$528,932	$637,059	$93,189	17%	$665,908
Operating Expenses	$52,232	$61,045	$60,466	$8,234	16%	$48,037
RISK MANAGEMENT TOTAL	**$596,102**	**$589,977**	**$697,525**	**$101,423**	**17%**	**$713,945**
Keep Port St. Lucie Beautiful						
Personnel Services	$690,557	$458,204	$759,637	$69,080	10%	$767,853
Operating Expenses	$231,746	$219,780	$244,677	$12,931	6%	$248,336
KEEP PORT ST. LUCIE BEAUTIFUL TOTAL	**$922,303**	**$677,984**	**$1,004,314**	**$82,011**	**9%**	**$1,016,189**
EXPENSES TOTAL	**$207,460,424**	**$191,256,983**	**$209,575,730**	**$2,115,306**	**1%**	**$216,045,562**

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CITY OF PORT ST. LUCIE
GENERAL OPERATING FUND - 2025-26 PROPOSED BUDGET
LONG RANGE PLAN

Assumptions:

This model projects 9% growth in taxable value in FY26 and using the current millage rate of 4.3191. The estimated increases in valuation in future years are 6% in FY27, 5% in FY28, 4% in FY29, and 3% in FY30.
Ad Valorem Taxes are based on collections of 95.5%. The final certified taxable value is 12.95%.
Personnel Services contains the assumption of pay raises for all employees as well as increased employee contributions towards their medical insurance. Pay plan adjustments and reclassifications are estimated for FY25 and beyond.
ECM LOAN to Utility Connection Fee Fund #431 & #440 - $422,145. The transfer for the SAD payment for City Center is now city-owned property and is being paid out of the General Government Cost Center.
Digital Domain Debt Service - $1.3M in FY 25-26 and beyond.
Note: Transfers vary based on changes in the #301 CIP Fund.

	AUDITED 2021-22	AUDITED 2022-23	AUDITED 2023-24	ESTIMATED 2024-25	PROPOSED 2025-26	GROWTH %		PROJECTED 2026-27		PROJECTED 2027-28		PROJECTED 2028-29		PROJECTED 2029-30
BEGINNING DESIGNATED RESERVES	$ 119,819,916	$ 76,860,070	$ 80,541,761	$ 86,629,526	$ 85,300,255			$ 77,709,051		$ 67,814,326		$ 62,513,637		$ 57,465,084
REVENUES & SOURCES: Millage Rate, Operations	4.5191	4.3691	4.3441	4.3191	4.3191			4.3191		4.3191		4.3191		4.3191
Taxes	57,828,941	68,353,069	$ 82,797,839	$ 94,154,436	$ 102,623,009	8.99%	6.0%	$ 108,778,290	5.0%	$ 114,217,205	4.0%	$ 118,785,893	3.0%	$ 122,349,470
Other Taxes (CST + Bus. Tax)	9,482,346	10,283,461	11,270,308	11,953,397	12,785,500	6.96%	2.0%	13,154,340	2.0%	13,417,427	2.0%	13,685,776	2.0%	13,959,492
Utility Tax - Electricity	15,701,020	19,218,965	19,754,849	20,263,913	21,871,000	7.93%	3.0%	22,527,130	3.0%	23,202,944	3.0%	23,899,032	3.0%	24,616,003
Franchise Fees (Electric)	14,061,739	15,434,314	14,338,593	16,608,503	17,298,842	4.16%	3.0%	17,817,807	3.0%	18,352,341	3.0%	18,902,911	3.0%	19,469,998
Licenses and Permits	1,238,288	1,091,635	1,864,028	1,219,526	1,313,292	7.69%	9.8%	1,441,558	3.0%	1,499,653	3.0%	1,544,643	1.0%	1,560,089
Intergovernmental (Sales Tax)- FEMA Reimbursement	23,372,216	28,159,553	26,477,171	21,365,313	21,811,876	2.09%	2.0%	22,248,114	3.0%	22,470,595	3.0%	23,144,713	2.0%	23,607,607
Charges for Services	5,023,316	5,283,828	5,703,865	4,858,985	5,062,812	4.19%	2.5%	5,188,919	3.0%	5,240,808	3.0%	5,398,032	2.0%	5,505,993
Fines and Forfeits	998,487	1,155,681	797,436	835,458	861,598	3.13%	7.5%	925,790	3.0%	953,564	3.0%	982,171	3.0%	1,011,636
Other (including int. Inc.)	4,081,934	8,972,370	11,464,474	6,575,492	6,042,956	-8.10%	-11.9%	5,321,570	-5.0%	5,055,492	1.0%	5,106,046	1.0%	5,157,107
Use of Reserves	-	-	0	0	7,591,205			9,894,724		-		-		-
Bond Proceeds	-	-	0	0	-			-		-		-		-
Transfers In (Includes Internal Charges)	11,777,067	12,501,964	11,109,862	12,092,689	12,313,640	1.83%	3.5%	12,747,320	4.0%	13,257,213	3.0%	13,654,929	3.0%	14,064,577
TOTAL	143,565,354	170,454,840	185,578,426	189,927,712	209,575,730			220,045,562		217,667,242		225,104,146		231,301,972
EXPENDITURES:														
Personnel Services	75,394,776	88,723,380	99,814,532	110,924,106	125,959,189	13.55%	5.6%	133,013,580	5.0%	138,334,123	4.0%	143,867,488	4.0%	149,622,188
Operating Expenses	26,781,286	31,443,776	37,656,430	40,882,756	50,870,075	24.43%	6.34%	54,097,693	2.0%	55,179,647	2.0%	56,283,240	2.0%	57,408,905
Capital Outlay	3,045,965	3,447,656	4,295,757	3,749,894	4,190,874	11.76%	-9.58%	3,789,342	1.0%	3,827,235	0.7%	3,853,786	1.0%	3,892,324
Debt Services & Other	6,029,849	7,728,949	5,898,947	5,889,632	5,734,308	-2.64%	2.7%	5,889,058	0.6%	5,922,824	8.3%	6,413,380	-1.8%	6,299,427
Grant Match	-	-	-	-	1,000,000	N/A	0.0%	1,000,000	N/A	1,000,000		1,000,000		1,000,000
Purchase of MID Florida Event Center and Village Square	478,257	847,983	1,322,110	-	-	N/A		-		-		-		-
Debt - FCB Building	3,868,653	3,870,012	3,870,012	3,946,690	3,946,690	0.00%	0.0%	3,946,690	1.0%	3,986,157	1.0%	4,026,018	1.0%	4,066,279
Fund Transfer - Governmental Finance Fund #108	3,689,828	3,632,539	3,479,037	2,600,000	1,929,097	-25.80%		1,500,000		1,400,000	-	1,000,000	-	-
Fund Transfers	49,289,430	26,216,904	14,345,752	9,206,620	10,901,625	18.41%		12,097,378		8,597,566		8,979,805		9,195,061
Fund Transfer to the Road and Bridge Fund #104	620,000	-	-	-	-	N/A		-		-		-		-
Fund Transfer to Road and Bridge Fund #304	16,050,000	-	6,150,000	10,100,000	349,000	-96.54%		-		-		-		-
Fund Transfer to the Stormwater Fund #401	1,277,156	861,950	2,658,084	3,957,285	1,694,872	-57.17%		1,711,821		1,720,380		1,728,982		1,737,627
Reserved for Asset Replacement & Renewal			-		3,000,000	N/A		3,000,000		3,000,000		3,000,000		3,000,000
TOTAL	$ 186,525,200	$ 166,773,149	$ 179,490,660	$ 191,256,983	$ 209,575,730			$ 220,045,562		$ 222,967,932		$ 230,152,699		$ 236,221,809
SURPLUS <DEFICIT> BALANCE	$ (42,959,846)	$ 3,681,691	$ 6,087,765	$ (1,329,271)	$ 0			$ 0		$ (5,300,690)		$ (5,048,553)		$ (4,919,838)
Designated Operating Reserve - Financial Policy -20%	20,435,212	24,033,431	27,494,192	30,361,372	35,365,853	20%		37,422,255		38,702,754		40,030,146		41,406,218
Designated	$ 24,033,431	$ 27,494,192	$ 30,361,372	$ 35,365,853			20%	$ 37,422,255	20%	$ 38,702,754	20%	$ 40,030,146	20%	$ 41,406,218
Undesignated	56,508,330	59,135,334	54,938,883	49,934,402				40,286,795		23,810,883		17,434,938		14,139,028
Use of Reserves *		-	-	(7,591,205)				(9,894,724)		-		-		-
Total Reserves	$ 80,541,761	$ 86,629,526	$ 85,300,255	$ 77,709,051				$ 67,814,326		$ 62,513,637		57,465,084		55,545,246

		** PROPOSED ** FY 2025-26 *****
1320	INFORMATION TECHNOLOGY	
	Transit Van with fixed shelving	$ 60,000
	Edge Network device replacement	350,000
	Access Control upgrade	100,000
	Survivable Gateway (East) - phone system resiliency	50,000
	NVR (X2) - replacement	41,000
	IP based cameras - replacement	40,000
	Enhance physical security infrastructure	35,000
	Avaya server replacements (includes 2)	20,587
	Phone network fiber switch	20,000
	Replacement Plotter	8,000
	Wi-Fi Replacements	25,000
	Burglar Alarm system	76,878
	Video Management System replacement	66,000
	Physical Security Detection	42,000
	Visitor Management System	26, 647
	Panic Alarm System replacement	81,562
	Locate equipment	15,000
	Locate supplies	10,000
	TOTAL	**$ 1,067,674**
2105	POLICE DEPARTMENT – SUPPORT SERVICES	
	Replace 1 vehicle for CID (Unit 13)	$ 52,500
	Replace 3 vehicles for SID (Units 564, 583, 591)	179,550
	Replace 10 vehicles for NPB (Units 063, 076, 086, 108, 114, 201, 233, 269, 270, 291)	525,000
	Replace 1 Animal Control truck (Unit #9964) with F-150	47,250
	Ford F250XL for THI	75,000
	Replace 1 SWAT Van (Unit 403) with (EVI) Support Van (incl. accessories)	200,000
	BMW Motors (2) ($31,800 each)	63,600
	Truck vault command centers 10 @ $6,500	65,000
	(19) Mobile Radios ($8,000 each) for vehicle replacements	152,000
	TOTAL	**$ 1,359,900**
2112	POLICE DEPARTMENT – SPECIAL INVESTIGATION	
	PENLINK and Title 3 wire system and equipment	160,000
	CREE BM LED Streetlight Camera Package (4 @ $5,000 each)	20,000
	Integra One Window Medium Box Camera Package A (3 @ $5,500 each)	16,500
	Pedestal Housing Concealment Camera Package A (2)	13,000
	TOTAL	**$ 209,500**

CITY OF PORT ST. LUCIE
GENERAL OPERATING FUND #001 - CAPITAL OUTLAY
PROPOSED BUDGET - FY 2025-26

		** PROPOSED ** FY 2025-26 *****
2115	POLICE DEPARTMENT – CRIMINAL INVESTIGATION	
	Forensic hardware for investigative analysis - Phase II upgrades	$ 36,000
	Forensic blade server for storage of all forensic cases - Phase II	42,500
	CFIS - Computer Forensic Program for Economics Crimes	30,000
	TRM Labs Forensics Software for Crypto Currency Investigations	15,000
	CSI Camera Kits (3 @ $5,200/each)	15,600
	CSI Forensic Equipment	24,500
	Crime Scene Field work ALS & Photo Imaging, Crime Light Auto Kit (x1) - Camera	45,200
	Laboratory Imaging & Stabilizing System, DCS5 Expert Capture	166,500
	Equipment Upgrade of CID Interview Room	5,200
	Paragon 1 GSA Metal Detector	7,000
	CID Electronic Storage Detection K9 - Fence and veterinarian costs	5,000
	TOTAL	**$ 392,500**
2130	POLICE DEPARTMENT – NEIGHBORHOOD PATROL	
	Replace 1 SWAT rifle shield	$ 8,000
	SWAT tech lockers	18,000
	24-foot Islamorada Stuart Boatworks	185,000
	Bass Tracker grizzly 19 foot	20,000
	TOTAL	**$ 231,000**
4130	MUNICIPAL GARAGE	
	Replacement of Fleet Unit FM-3658	$ 42,000
	TOTAL	**$ 42,000**
4135	FACILITIES MAINTENANCE	
	Replace Ford/E-250 Cargo Van FMD-3654	$ 60,000
	Replace Ford/E-250 Cargo Van FMD-3647	60,000
	TOTAL	**$ 120,000**
	*****	
7201	PARKS & RECREATION – COMMUNITY CENTER	
	Replacement Network Video Recorder (NVR)	$ 17,100
	TOTAL	**$ 17,100**
7210	PARKS & RECREATION – PARK	
	Increase office space	$ 40,000
	Replacement Ford F-550 Dump Truck PK-2096	80,000
	Replacement 2000 GMC Top Kick Dump Truck PK-25R1	80,000
	Vehicle for Sports Program Coordinator (New Employee) F-150 4X2	38,000
	Replacement Network Video Recorder (NVR) at Jessica Clinton Park	38,000
	Replacement Network Video Recorder (NVR) at Rivergate Park	19,500

			** PROPOSED ** FY 2025-26 *****
7210	PARKS & RECREATION – PARK (Continued)		
	Replacement Network Video Recorder (NVR) at Swan Park	$	15,700
	Replacement ZTR Mower PK-0096 Roving Crew		18,000
	Replacement ZTR Mower PK-0039 Roving Crew		18,000
	Replacement ZTR Mower PK-0173 Roving Crew		18,000
	Replacement John Deere Loader PK6617 Roving Crew		105,000
	Replacement Bobcat Loader PK2427 Roving Crew		105,000
	TOTAL	**$**	**575,200**
7235	PARKS & RECREATION – TURF MAINTENANCE		
	Replacement Toro Reelmaster 5510 PK-0113	$	90,000
	Replacement John Deere Tractor 4044M PK-0800		34,000
	TOTAL	**$**	**124,000**
7500	MIDFLORIDA EVENT CENTER		
	Camera Hardware Replacement	$	5,000
	Toro Replacement		22,000
	Replace Pressure Washer in Kitchen		8,000
	Video Wall Replacement		17,000
	TOTAL	**$**	**52,000**
	GENERAL FUND TOTAL REQUESTS	$	4,190,874


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST

CITY COUNCIL SUMMARY



Shannon M. Martin
Mayor



Jolien Caraballo
Vice Mayor, District 4



Stephanie Morgan
Councilmember, District 1



David Pickett
Councilmember, District 2



Anthony Bonna, Sr.
Councilmember, District 3

The City is led by a five-member elected Council. The Council is responsible for setting policies and establishing the long-term vision for the City. The Council appoints a City Manager to handle the daily business affairs, and a City Attorney to provide legal advice. This system is called a Council-Manager form of local government. Each Council member has one vote, including the mayor, this means legislative authority is equally spread among all five members.

Port St. Lucie City Council members must live in the district they represent, however residents throughout the City vote for every City Council seat, no matter which district they reside in. The mayor is elected at-large in a Citywide election and can live anywhere in the City. Like the Council elections, the mayoral election allows all eligible voters to exercise their right to vote.

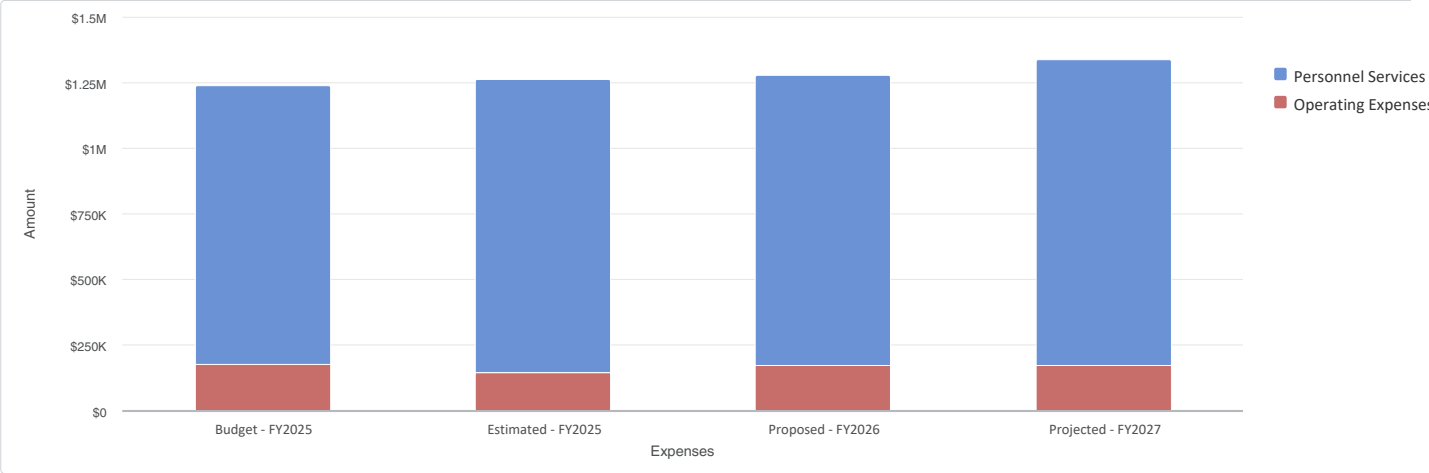
City Council Affiliations

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 together 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 to expand the economy of the area.

CITY OF PORT ST. LUCIE
GENERAL FUND #001
CITY COUNCIL - 001.1100
DEPARTMENTAL BUDGET SUMMARY

City Council Budget Trends



Data Updated: Jun 11, 2025, 10:36 PM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$1,059,788	$1,116,246	$1,103,980	$44,192	4%	$1,163,470
Operating Expenses	$177,364	$146,324	$173,333	-$4,031	-2%	$174,476
EXPENSES TOTAL	**$1,237,152**	**$1,262,570**	**$1,277,313**	**$40,161**	**3%**	**$1,337,946**

STAFFING SUMMARY:

DIVISION	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
1100	3	3	3
FULL TIME EQUIVALENTS	**3**	**3**	**3**

CAPITAL OUTLAY: N/A

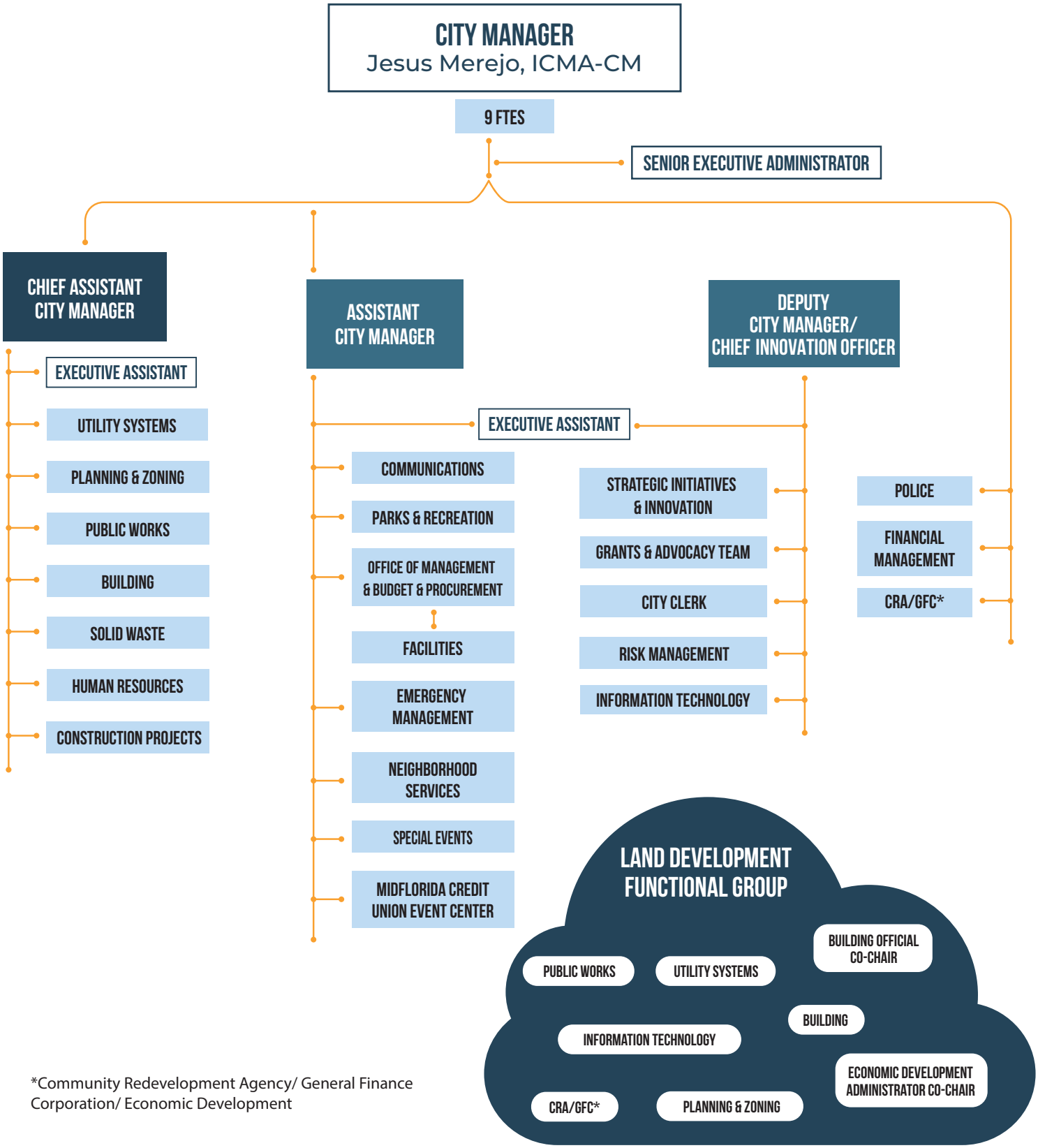
CITY OF PORT ST. LUCIE
GENERAL FUND # 001
CITY COUNCIL - 001.1100

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
1100 - Legislative (City Council)						
511000 - Executive Salaries	$375,129	$414,222	$399,415	$24,286	6%	$419,386
512000 - Salaries & Wages	$206,119	$208,767	$205,865	-$254	0%	$216,158
514000 - Overtime	$8,925	$16,748	$17,000	$8,075	90%	$17,340
521001 - F.I.C.A	$34,631	$34,631	$37,528	$2,897	8%	$39,404
521002 - Mandatory Medicare	$7,970	$7,970	$8,777	$807	10%	$9,216
522000 - Retirement Contributions	$24,736	$24,274	$24,508	-$228	-1%	$25,733
522201 - State Retirement-Council	$220,112	$227,508	$226,716	$6,604	3%	$238,052
523000 - Life & Health Insurance	$157,995	$157,955	$159,229	$1,234	1%	$171,967
523200 - Other Post Employment Benefits	$23,015	$23,015	$23,706	$691	3%	$24,891
524000 - Workmen's Compensation	$1,156	$1,156	$1,236	$80	7%	$1,323
1100 - LEGISLATIVE (CITY COUNCIL) TOTAL	**$1,059,788**	**$1,116,246**	**$1,103,980**	**$44,192**	**4%**	**$1,163,470**
PERSONNEL SERVICES TOTAL	**$1,059,788**	**$1,116,246**	**$1,103,980**	**$44,192**	**4%**	**$1,163,470**
Operating Expenses						
1100 - Legislative (City Council)						
540100 - Gas & Oil	–	$50	$100	$100	–	$0
540401 - Travel-Car Allowance	$32,408	$16,075	$33,381	$973	3%	$34,047
541000 - Communication Service	$10,744	$7,211	$11,067	$323	3%	$11,288
542000 - Freight & Postage Services	$648	$565	$668	$20	3%	$681
545000 - Insurance	–	$481	$0	$0	–	$0
547000 - Printing & Binding	$5,000	$3,736	$5,150	$150	3%	$5,253
548000 - Promotional Activities	$6,300	$1,000	$6,489	$189	3%	$6,619
549000 - Other Current Charges & Oblig.	$5,200	$2,000	$5,356	$156	3%	$5,463
551000 - Office Supplies	$11,315	$6,305	$11,655	$340	3%	$11,888
551002 - Computer Purchases-Under $5000	$9,600	$4,600	$0	-$9,600	-100%	$0
551642 - Non-Cap Office Furn. & Equipm.	$1,000	$1,000	$1,030	$30	3%	$1,030
552000 - Operating Supplies	$2,663	$2,080	$2,743	$80	3%	$2,743
552201 - Computer Software & Accessories	–	$721	$430	$430	–	$200
554000 - Books,Public,Subscrip,Membersh	$45,821	$56,000	$47,196	$1,375	3%	$47,196
554100 - Training & Education	$46,665	$44,500	$48,068	$1,403	3%	$48,068
1100 - LEGISLATIVE (CITY COUNCIL) TOTAL	**$177,364**	**$146,324**	**$173,333**	**-$4,031**	**-2%**	**$174,476**
OPERATING EXPENSES TOTAL	**$177,364**	**$146,324**	**$173,333**	**-$4,031**	**-2%**	**$174,476**
EXPENSES TOTAL	**$1,237,152**	**$1,262,572**	**$1,277,313**	**$40,161**	**3%**	**$1,337,946**

Notes:

1 Salary Adjustment and cost of living adjustment effective October 1, 2025.


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST



*Community Redevelopment Agency/ General Finance Corporation/ Economic Development

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

CITY MANAGER'S OFFICE

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

FUND #001

OVERVIEW

As Florida's sixth-largest city, Port St. Lucie continues to grow, and the City Manager's Office ensures agile, responsive service delivery. It advances the City's mission to enhance safety, beauty, and quality of life through innovation, engagement, and fiscal responsibility. The office provides executive leadership, drives economic development, fosters intergovernmental relations, and promotes continuous improvement and strategic planning, aligning with the City Council's Strategic Plan.

FY 25/26

DIVERSE ECONOMY & EMPLOYMENT OPPORTUNITIES

Advancing economic development to support job creation and a diverse economy.



Provide executive leadership with City Manager serving as Executive Director of the Government Finance Organization and support the implementation of the Southern Grove Master Plan and the City Center Master Plan.



Continuing to streamline the development process through the Cloud Group.



National Community Survey – Percentage of respondents rating economic development as excellent or good in 2025. Similar to other cities nationwide and a 24% increase in satisfaction since 2009.

HIGH-QUALITY INFRASTRUCTURE & FACILITIES

Ensuring effective cross departmental communication and collaboration to maximize efficiency and advance project management.

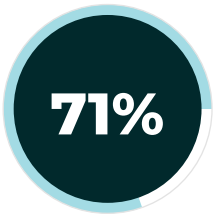
- Implement new capital projects to support critical infrastructure through various funding sources including: mobility fee, federal and state grants, and local taxes and fees.
- Lead the Sales Tax Oversight Committee.
- Champion the needs of Port St. Lucie through strategic advocacy and collaboration through leading the Grants & Advocacy Team and Legislative Team and working strategically to increase grants and legislative appropriations to support the City's infrastructure and facilities, in addition to vital programs.
- Proactively lead capital projects and ensure effective implementation of strategic plan priorities and improve project management and timely deliverables.

SMART & CONNECTED CITY

- Executive leadership in providing oversight of City operations and the departments and project managers that implement each of the goals, initiatives and projects contained in the City's Strategic Plan -- the work of the City Manager's Office is to support the implementation of every plan element.
- Improve customer service through 1PSL – expanding training and improving operations through innovation and expand call center capacity.
- Continue our nationally-award winning resident driven strategic planning process that propels our City forward through annually conducting the National Community Survey and Citizen Summit.
- Proactive communication through the monthly PSL on the Pulse publication and quarterly Strategic Plan update, weekly City Manager individual briefings with Council, New Council Member orientation, 1PSL, our data dashboards and the annual Year in Review.
- Promote effective intergovernmental relations and annually review and revise Interlocal Agreements to ensure the best interests of PSL.
- Proactively identify opportunities for budget efficiencies and reductions and provide effective oversight.
- Support a culture of high performance, building on the City's receipt of a Certificate of Excellence from ICMA and continue to pursue higher levels of certification through What Works Cities.
- Work collaboratively with the Citizens Advisory Committee on key annual projects for the City Council.
- Build a diverse, empowered, and visionary city team capable to handle emerging issues with efficiency and plan innovatively for future needs through executive leadership and management, organizational development, succession planning and the development and promotion of initiatives to support diversity and inclusion.
- Innovate as a national leader of government innovation through expanding performance and process improvement leading the Innovation PSL Team and managing comprehensive innovation projects. Expand efforts to improve data and become more data driven.



1PSL has received 127,840 calls and 483,864 requests since its inception in October 2019.



National Community Survey: 71% of residents rated overall customer service positively in 2025, similar to other cities nationwide.



STAFFING ADDITIONS

FY 25/26: None

City Manager's Office | 772-871-5163 | jmerejo@cityofpsl.com

CityofPSL.com

PERFORMANCE MEASURES AND SCORECARD

WORKLOAD MEASURES

GOAL 7

HIGH-PERFORMING GOVERNMENT ORGANIZATION

	2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
Employees per 1,000 residents	6.06	6.09	6.39	6.71	6.75

EFFECTIVENESS MEASURES

GOAL 7

HIGH-PERFORMING GOVERNMENT ORGANIZATION

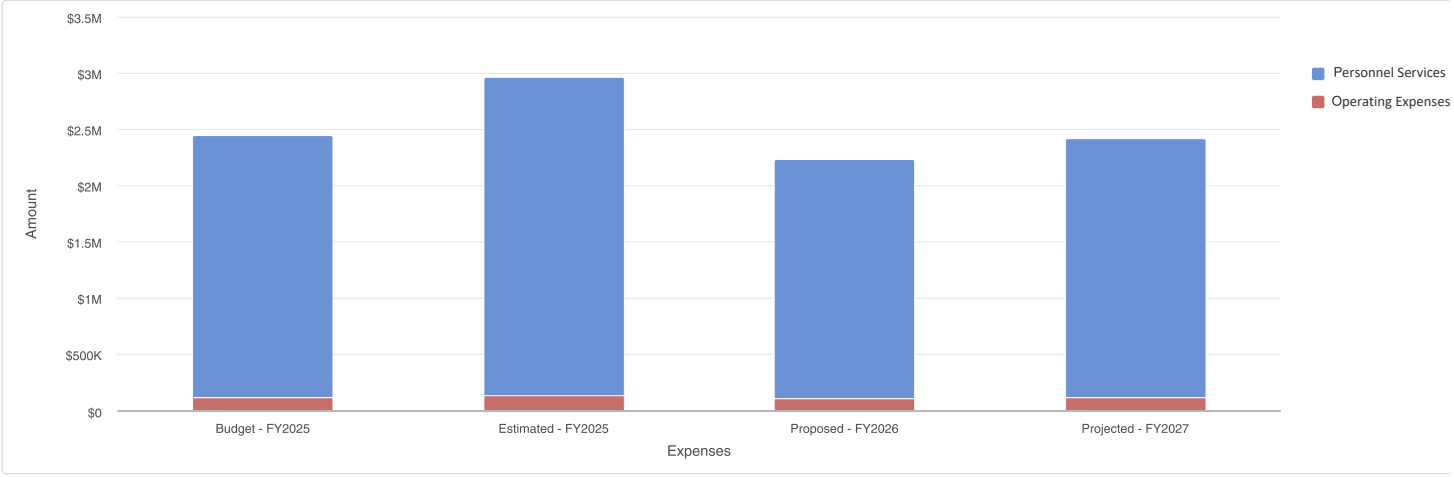
***NCS™: % of respondents rating City customer service as excellent or good**	73%↔	70%↔	67%↔	71%↔	73%
***NCS™: % of respondents rating overall quality of life as excellent or good**	78%↔	70%↔	66%↔	70%↔	72%
***NCS: Emergency Preparedness (services that prepare the community for natural disasters or other emergency situations)**	72%↔	72%↔	74%↔	72%↔	74%
***NCS™: Percentage of respondents rating economic development as excellent or good**	52%↔	52%↔	52%↔	48%↔	50%
***The National Employee Survey (The NES™): Percent of Respondents rating Providing a Clear Vision for our Organization positively**	80%↑	79%↑	75%↑	75%↑	77%
***NES™: % of respondents rating the organization fostering a respectful atmosphere positively**	80%↑	80%↑	76%↑	74%↑	76%
Number of residents reached through emergency management communications - online and in person (NEW MEASURE)	N/A	14,165	19,367	20,000	22,000

*Social media engagement is a measure of how people interact with our content and accounts. It can include actions like likes and favorites; comments, direct messages and replies; shares, reposts; saves; clicks; and mentions.

*NCS and NES - Percent of respondents rating serve as excellent or good from the annual National Community Survey™ and National Employee Survey™ for Port St Lucie through 2025. The following symbols are provided to show the relationship to the National Benchmark.
↑↑ Much higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much lower

CITY OF PORT ST. LUCIE
GENERAL FUND # 001
CITY MANAGER - 001.1200
DEPARTMENTAL BUDGET SUMMARY

City Manager Budget Trends



Data Updated: Jun 12, 2025, 2:36 PM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$2,328,585	$2,821,174	$2,118,259	-$210,326	-9%	$2,299,150
Operating Expenses	$119,095	$137,731	$110,628	-$8,467	-7%	$114,507
EXPENSES TOTAL	**$2,447,680**	**$2,958,905**	**$2,228,887**	**-$218,793**	**-9%**	**$2,413,657**

STAFFING SUMMARY:

DIVISION	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
1200	11.33	11.33	9
FULL TIME EQUIVALENTS	**11.33**	**11.33**	**9**

CAPITAL OUTLAY: N/A

CITY OF PORT ST. LUCIE
GENERAL FUND #001
CITY MANAGER - 001.1200

	BUDGET	ESTIMATED	PROPOSED				PROJECTED
	FY2025	FY2025	FY2026	$ Change	Notes	% Change	FY2027
Expenses							
Personnel Services							
1200 - Executive (City Manager)							
512000 - Salaries & Wages	$1,745,791	$2,118,000	$1,552,319	-$193,472	1	-11%	$1,629,934
514000 - Overtime	$4,200	$65,000	$5,000	$800		19%	$5,100
521001 - F.I.C.A	$75,983	$84,570	$96,244	$20,261	2	27%	$114,191
521002 - Mandatory Medicare	$21,053	$49,014	$22,509	$1,456		7%	$26,706
522000 - Retirement Contributions	$210,562	$232,242	$183,938	-$26,624	1	-13%	$217,284
523000 - Life & Health Insurance	$250,591	$251,943	$237,075	-$13,516	3	-5%	$283,617
523200 - Other Post Employment Benefits	$16,440	$16,440	$16,934	$494		3%	$17,781
524000 - Workmen's Compensation	$3,965	$3,965	$4,240	$275		7%	$4,537
1200 - EXECUTIVE (CITY MANAGER) TOTAL	**$2,328,585**	**$2,821,174**	**$2,118,259**	**-$210,326**		**-9%**	**$2,299,150**
PERSONNEL SERVICES TOTAL	**$2,328,585**	**$2,821,174**	**$2,118,259**	**-$210,326**		**-9%**	**$2,299,150**
Operating Expenses							
1200 - Executive (City Manager)							
531000 - Professional Services	$30,900	$23,690	$30,900	$0		0%	$32,464
540401 - Travel-Car Allowance	$300	$4,800	$309	$9		3%	$316
541000 - Communication Service	$8,736	$16,128	$8,499	-$237		-3%	$9,179
542000 - Freight & Postage Services	$649	$150	$669	$20		3%	$683
544200 - Rentals and Leases-Equipment	$1,622	$2,025	$1,671	$49		3%	$1,705
545000 - Insurance	–	$951	$0	$0		–	$0
547000 - Printing & Binding	$899	$1,005	$926	$27		3%	$945
548000 - Promotional Activities	–	$284	$0	$0		–	$0
549000 - Other Current Charges & Oblig	$7,426	$16,320	$7,649	$223		3%	$7,802
551000 - Office Supplies	$6,943	$10,718	$7,152	$209		3%	$7,296
551002 - Computer Purchases-Under $5000	$11,200	$11,536	$1,920	-$9,280		-83%	$1,958
551642 - Non-Cap Office Furn. & Equipm.	–	$7,647	$0	$0		–	$0
552000 - Operating Supplies	$10,962	$2,290	$11,291	$329		3%	$11,517
554000 - Books,Public,Subscrip,Membersh	$15,160	$15,160	$15,615	$455		3%	$15,615
554100 - Training & Education	$24,298	$25,027	$24,027	-$271		-1%	$25,027
1200 - EXECUTIVE (CITY MANAGER) TOTAL	**$119,095**	**$137,731**	**$110,628**	**-$8,467**		**-7%**	**$114,507**
OPERATING EXPENSES TOTAL	**$119,095**	**$137,731**	**$110,628**	**-$8,467**		**-7%**	**$114,507**
Capital Outlay							
1200 - Executive (City Manager)							
EXPENSES TOTAL	**$2,447,680**	**$2,958,905**	**$2,228,887**	**-$218,793**		**-9%**	**$2,413,657**

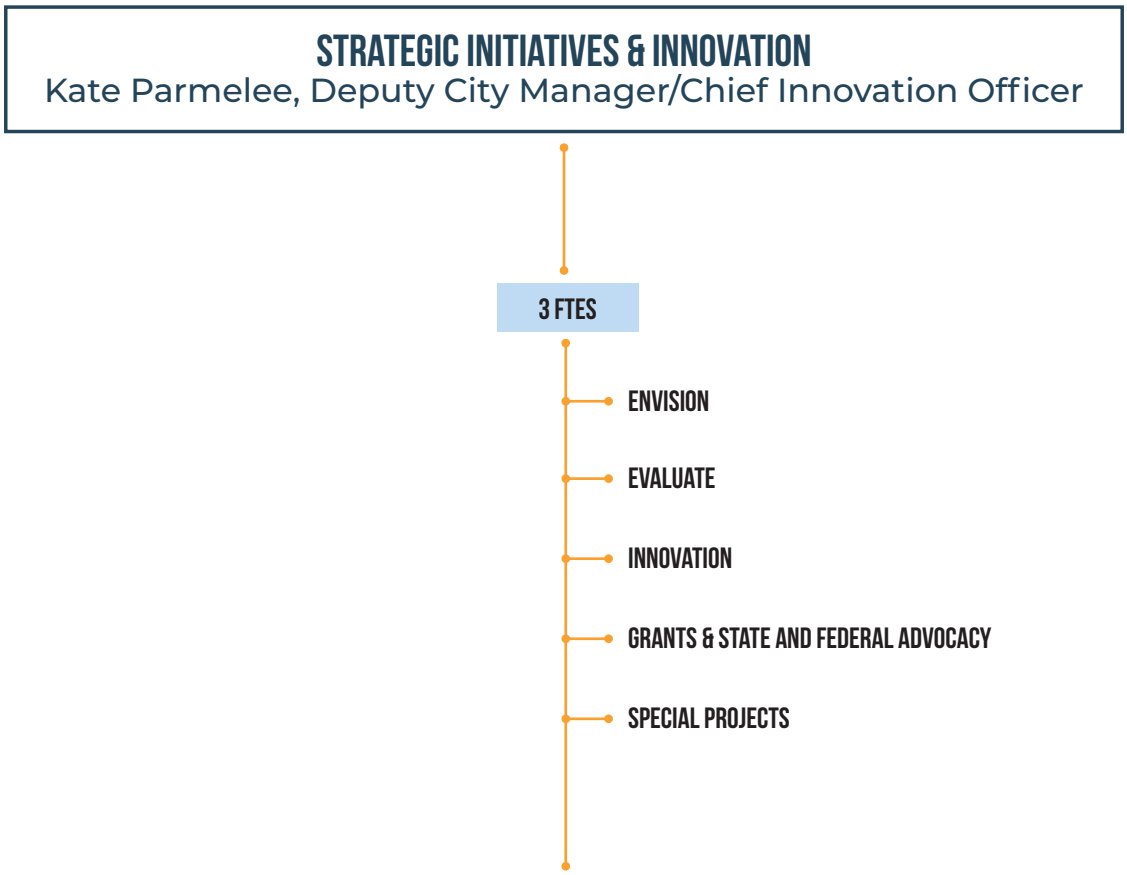
Notes:

1 Moved two Strategic Initiatives & Innovation positions to new cost center 1201 Strategic Initiatives & Innovation.

2 FICA calculated pre-tax benefits may fluctuate.

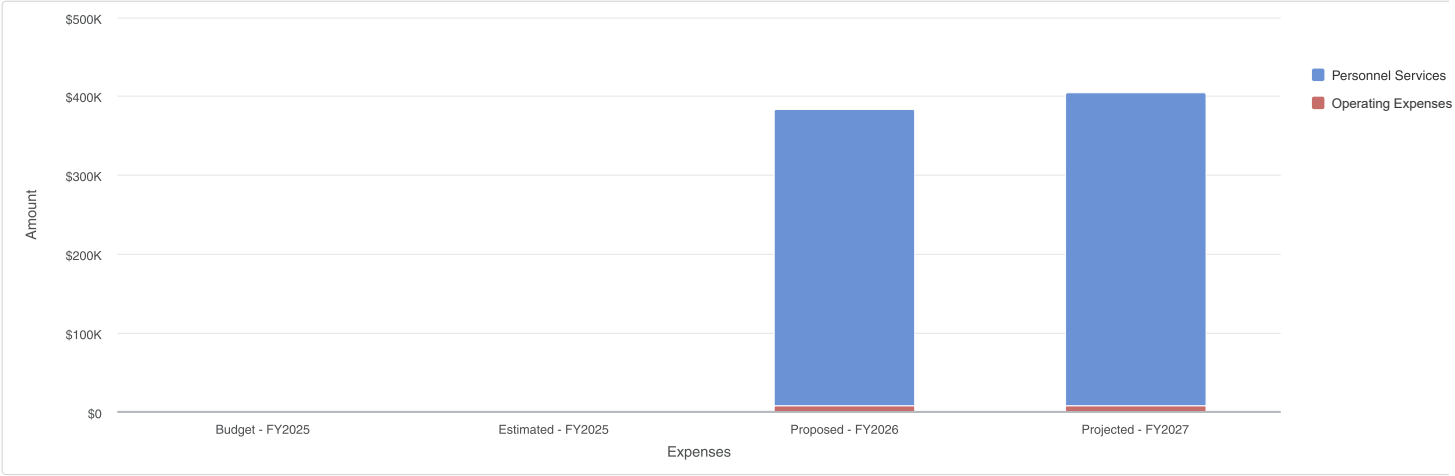
3 Health Insurance varies based on employee elections. Moved two Strategic Planning positions to new cost center 1201 Strategic Initiatives & Innovation.

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STRATEGIC INITIATIVES & INNOVATION
Kate Parmelee, Deputy City Manager/Chief Innovation Officer
3 FTES
ENVISION
EVALUATE
INNOVATION
GRANTS & STATE AND FEDERAL ADVOCACY
SPECIAL PROJECTS

CITY OF PORT ST. LUCIE
GENERAL FUND #001
STRATEGIC INITIATIVES & INNOVATION - 001.1201
DEPARTMENTAL BUDGET SUMMARY

Strategic Initiatives & Innovation Budget Trends



Data Updated: Jun 19, 2025, 8:43 AM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	–	$0	$376,339	$376,339	–	$396,868
Operating Expenses	–	$0	$7,484	$7,484	–	$7,579
EXPENSES TOTAL	–	**$0**	**$383,823**	**$383,823**	–	**$404,447**

STAFFING SUMMARY:

DIVISION	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
1201	0	0	3
FULL TIME EQUIVALENTS	**0**	**0**	**3**

CAPITAL OUTLAY: N/A

CITY OF PORT ST. LUCIE
GENERAL FUND #001
STRATEGIC INITIATIVES & INNOVATION 001.1201

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
1201 - Strategic Initiatives & Innovation						
512000 - Salaries & Wages	–	$0	$267,433	$267,433	1 –	$280,805
521001 - F.I.C.A	–	$0	$16,581	$16,581	2 –	$17,410
521002 - Mandatory Medicare	–	$0	$3,878	$3,878	–	$4,072
522000 - Retirement Contributions	–	$0	$31,406	$31,406	3 –	$32,976
523000 - Life & Health Insurance	–	$0	$57,041	$57,041	4 –	$61,605
1201 - STRATEGIC INITIATIVES & INNOVATION TOTAL	**–**	**$0**	**$376,339**	**$376,339**	**–**	**$396,868**
PERSONNEL SERVICES TOTAL	**–**	**$0**	**$376,339**	**$376,339**	**–**	**$396,868**
Operating Expenses						
1201 - Strategic Initiatives & Innovation						
541000 - Communication Service	–	$0	$434	$434	–	$443
542000 - Freight & Postage Services	–	$0	$50	$50	–	$51
544200 - Rentals and Leases-Equipment	–	$0	$500	$500	–	$510
547000 - Printing & Binding	–	$0	$250	$250	–	$255
548000 - Promotional Activities	–	$0	$500	$500	–	$510
549000 - Other Current Charges & Oblig	–	$0	$1,000	$1,000	–	$1,020
551000 - Office Supplies	–	$0	$3,000	$3,000	–	$3,030
552000 - Operating Supplies	–	$0	$500	$500	–	$510
554000 - Books,Public,Subscrip,Membersh	–	$0	$250	$250	–	$250
554100 - Training & Education	–	$0	$1,000	$1,000	–	$1,000
1201 - STRATEGIC INITIATIVES & INNOVATION TOTAL	**–**	**$0**	**$7,484**	**$7,484**	**–**	**$7,579**
OPERATING EXPENSES TOTAL	**–**	**$0**	**$7,484**	**$7,484**	**–**	**$7,579**
EXPENSES TOTAL	**–**	**$0**	**$383,823**	**$383,823**	**–**	**$404,447**

Notes:

1 Two positions transferred from the City Manager's Office: Grants and Strategic Initiatives Project Manager and Executive Project Manager (prior description was Deputy City Manager).

2 FICA calculated pre-tax benefits may fluctuate.

3 Position transfers from City Manager's Office.

4 Health Insurance varies based on employee elections.

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CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

GENERAL FUND #001
Strategic Initiatives & Innovation - Cost Center #1201

	2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:				
1201 Strategic Initiatives & Innovation (1/FTE)				
Grants Coordinator	116,336	1	116,336	-
Operating Expense	2,500		2,500	-
Computer Software & Hardware Expense (General Fund IT Budget)	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	118,836		118,836	-
Total FTE Enhancement Requests	**118,836**		**118,836**	**-**
1201 Strategic Initiatives & Innovation((Operating)				
	-		-	-
	-		-	-
Operating Subtotal	-		-	-
Total Operating	**-**		**-**	**-**
1201 Strategic Initiatives & Innovation (Capital Outlay)				
	-		-	-
	-		-	-
Capital Outlay Subtotal	-		-	-
Total Capital Outlay	**-**		**-**	**-**
Grand Total Requested	118,836		118,836	-

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
Non-Bargaining

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Grants Coordinator

Proposed Start Date: 10/01/25

Hiring Department/Division: City Manager / Strategic Initiatives & Innovation

Reports to: Deputy City Manager for SI & I

Base Annual Salary: $ 75,845 + $ 3,792 = $ 79,638 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 4,938

Existing Classification:

Program:

Medicare - 1.45%: $ 1,155

Yes [Grade: 17]

New: X

Retirement - 12%: $ 9,557

No [Preliminary HR Grade: ___]

Existing: ___

(12% or 11.7%, depending on bargaining group)

Bargaining Group: NON

Office Space:

Medical: $ 21,050

N/A: ☑ Existing: ☐ Create New: ☐

Total Salary & Benefits: $ 116,336 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 116,336

Human Resource's Signature: ksala Digitally signed by ksala Date: 2025.05.12 13:48:53 -04'00'

Date: 5/12/2025

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Grant Coordination	50 %
2) Grant Reporting	40 %
3) Grant Writing	10 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

					Total
Operating:	laptop, docking station, professional membership and development	$ 2,500	X 1 =		$ 2,500
Capital Outlay:		$ 0	X ___ =		$ 0

IT Budget: Software Licensing $ 1,300 X ___ = $ 0 Field Software $ 661 X ___ = $ 0

& Hardware $ 2,610 X ___ = $ 0

Related Expenses Total: $ 2,500

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

This position supports a citywide approach to grant development by assisting departments with research, writing, and coordination of competitive, cross-departmental applications. It helps implement best practices, develops protocols, and fosters partnerships with nonprofits, funders, and government agencies.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 116,336 Related Expenses Total: $ 2,500 Grand Total: $ 118,836

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* _____

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: _____ *Date:* 6/2/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

FUND #001

OFFICE OF
ECONOMIC DEVELOPMENT

OVERVIEW

The Office of Economic Development is committed to creating an environment that nurtures, sustains and grows business and development in Port St. Lucie.

FY 25/26

DIVERSE ECONOMY AND EMPLOYMENT OPPORTUNITIES

- LactaLogics - 60,000 square foot processing facility located on U.S. Highway 1.
- Costco Distribution Depot (Phase 1) - 595,000 square foot distribution facility located in Legacy Park at Tradition.
- Provide contractual oversight of the service agreement with the Economic Development Council of St. Lucie County to facilitate economic development in Port St. Lucie.
- Project Loop - 38,000 square foot manufacturing facility located in Legacy Park at Tradition.
- Project King - 160,000 square foot distribution facility located in Tradition Center for Commerce
- Project Four PSL - 250,000 square foot manufacturing facility located in the Tradition Center for Commerce

Company	Industry	Projected new Jobs	Facility Square Footage
FedEx	Distribution	490	245,000
Total Truck Parts	Distribution	10	51,780
Amazon Delivery Center	Distribution	200	219,000
Amazon Fulfillment Center	Distribution	1,000	1,000,000
Cheney Brothers	Distribution	380	475,000
Accel International	Distribution	275	365,000
LactaLogics	Manufacturing	60	60,000
Project Loop	Manufacturing	61	38,000
Project King	Distribution	121	160,000
Project Four PSL	Manufacturing	225	250,000

Collaborate with Departments and Business Resource Providers to grow small businesses in Port St Lucie.

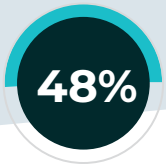
- Continue the Business Accelerator Program to provide training for new and existing small businesses.
- Collaborate with the Florida Small Business Development Center at Indian River State College to develop programs to support small business development.
- Continue the "Before You Sign the Lease" quarterly workshop series.
- Establish the Meet the Lenders Forum to assist small business owners seeking financing from local lenders.
- Facilitate the monthly Small Business Development Team meetings with small business resource providers.
- Provide contractual oversight of agreements with the Florida Small Business Development Center, the St. Lucie County Chamber of Commerce, the Minority Business Development Agency Business Center and Treasure Coast SCORE to providing funding for consulting services and small business programs.

St. Lucie County Chamber of Commerce Small Business Assistance Program

- PSL Clients - 75
- Types of assistance - Zoning inquiries, business tax receipt requirements, permitting, build-out recommendations, licensing, advertising, and business plans.

Minority Business Development Agency Business Center

- PSL Clients - 21
- Business plans completed - 5
- Business tax receipts assistance provided - 2
- Businesses certified by the State of Florida - 3
- Number of MBE/WBE certified - 11



NCS™: Percent of residents who rate the quality of economic development services as excellent or good.

BUSINESS ACCELERATOR PROGRAM

Company	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Participants	34	25	20	30	47	48
Graduates	22	16	10	25	30	21
Small Business Grants	$34,000	$25,000	$25,000	$30,000	$35,000	$35,000

FLORIDA SMALL BUSINESS DEVELOPMENT CENTER

PSL Clients	Consulting Hours	Capital Formation	Government Contracts	Sales Increase
176	1,211	$1,668,330	$78,886	$10,753,759



STAFFING ADDITIONS

FY 25/26: None

Office of Economic Development | 772-873-6374

CityofPSL.com

PERFORMANCE MEASURES AND SCORECARD

WORKLOAD MEASURES

GOAL 4

DIVERSE ECONOMY & EMPLOYMENT OPPORTUNITIES

	2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
BAP participants	30	31	48	40	50
BAP grants	$30,000	$30,000	$35,000	$50,000	$35,000
Number of Participants in Before You Sign the Lease	25	60	76	80	90

EFFICIENCY MEASURES

GOAL 4

DIVERSE ECONOMY & EMPLOYMENT OPPORTUNITIES

Number of BAP graduates	25	25	21	25	30
Expedited Projects	6	6	6	6	7
Grant/ Appropriations secured for Economic Development Projects	$3.9 million	0	0	$3.5 million	
***NCS™: Percent of residents who rate the quality of Economic development Services as Excellent or Good**	52%	45% ↔	52%↔	54% **Target** 48%↔ **Result**	55%

*Social media engagement is a measure of how people interact with our content and accounts. It can include actions like likes and favorites; comments, direct messages and replies; shares, reposts; saves; clicks; and mentions.

*NCS - Percent of respondents rating serve as excellent or good from the annual National Community Survey™ for Port St Lucie through 2024. The following symbols are provided to show the relationship to the National Benchmark.
↑↑ Much higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much lower

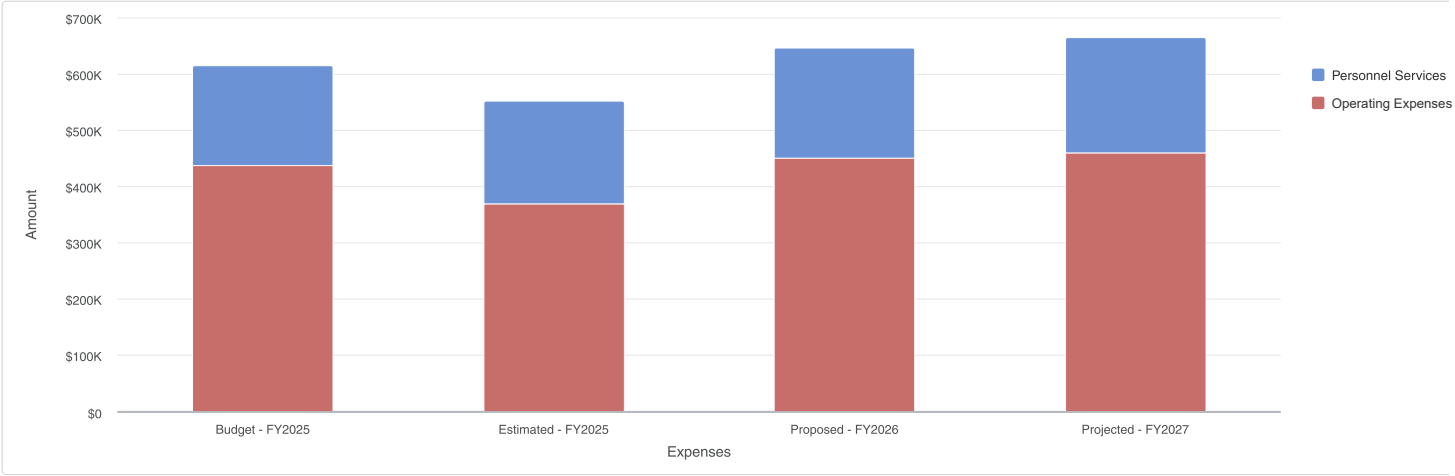
CITY OF PORT ST. LUCIE

GENERAL FUND #001

OFFICE OF ECONOMIC DEVELOPMENT - 001.5200

DEPARTMENTAL BUDGET SUMMARY

Economic Development Budget Trends



Data Updated: Jun 19, 2025, 8:43 AM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$176,030	$183,777	$194,946	$18,916	11%	$205,257
Operating Expenses	$437,924	$368,525	$451,067	$13,143	3%	$459,861
EXPENSES TOTAL	**$613,954**	**$552,302**	**$646,013**	**$32,059**	**5%**	**$665,118**

STAFFING SUMMARY:

DIVISION	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
5200	1	1	1
FULL TIME EQUIVALENTS	**1**	**1**	**1**

CAPITAL OUTLAY: N/A

CITY OF PORT ST. LUCIE
GENERAL FUND #001
OFFICE OF ECONOMIC DEVELOPMENT - 001.5200

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
5200 - Office of Economic Development						
512000 - Salaries & Wages	$131,685	$135,516	$145,192	$13,507	1 10%	$152,452
521001 - F.I.C.A	$7,937	$8,402	$9,002	$1,065	13%	$9,453
521002 - Mandatory Medicare	$1,856	$1,965	$2,106	$250	13%	$2,212
522000 - Retirement Contributions	$15,802	$16,262	$17,423	$1,621	10%	$18,295
523000 - Life & Health Insurance	$16,242	$19,124	$18,639	$2,397	15%	$20,131
523200 - Other Post Employment Benefits	$2,508	$2,508	$2,584	$76	3%	$2,714
5200 - OFFICE OF ECONOMIC DEVELOPMENT TOTAL	**$176,030**	**$183,777**	**$194,946**	**$18,916**	**11%**	**$205,257**
PERSONNEL SERVICES TOTAL	**$176,030**	**$183,777**	**$194,946**	**$18,916**	**11%**	**$205,257**
Operating Expenses						
5200 - Office of Economic Development						
531000 - Professional Services	$230,738	$208,738	$237,661	$6,923	3%	$242,415
534000 - Other Contractual Services	$13,009	$9,871	$13,400	$391	3%	$13,668
541000 - Communication Service	$3,372	$1,633	$3,474	$102	3%	$3,544
542000 - Freight & Postage Services	$562	$0	$579	$17	3%	$591
545000 - Insurance	–	$240	$0	$0	–	$0
546200 - Repair & Maintenance Office Eq	$263	$0	$271	$8	3%	$277
547000 - Printing & Binding	$6,744	$544	$6,947	$203	3%	$7,086
549000 - Other Current Charges & Oblig	$166,284	$123,375	$171,273	$4,989	3%	$174,699
551000 - Office Supplies	$1,124	$124	$1,158	$34	3%	$1,182
552000 - Operating Supplies	$1,686	$0	$1,737	$51	3%	$1,772
552201 - Computer Software & Accessories	$2,900	$900	$2,987	$87	3%	$3,047
554000 - Books,Public,Subscrip,Membersh	$4,729	$22,000	$4,871	$142	3%	$4,871
554100 - Training & Education	$6,513	$1,100	$6,709	$196	3%	$6,709
5200 - OFFICE OF ECONOMIC DEVELOPMENT TOTAL	**$437,924**	**$368,525**	**$451,067**	**$13,143**	**3%**	**$459,861**
OPERATING EXPENSES TOTAL	**$437,924**	**$368,525**	**$451,067**	**$13,143**	**3%**	**$459,861**
EXPENSES TOTAL	**$613,954**	**$552,302**	**$646,013**	**$32,059**	**5%**	**$665,118**

Notes:

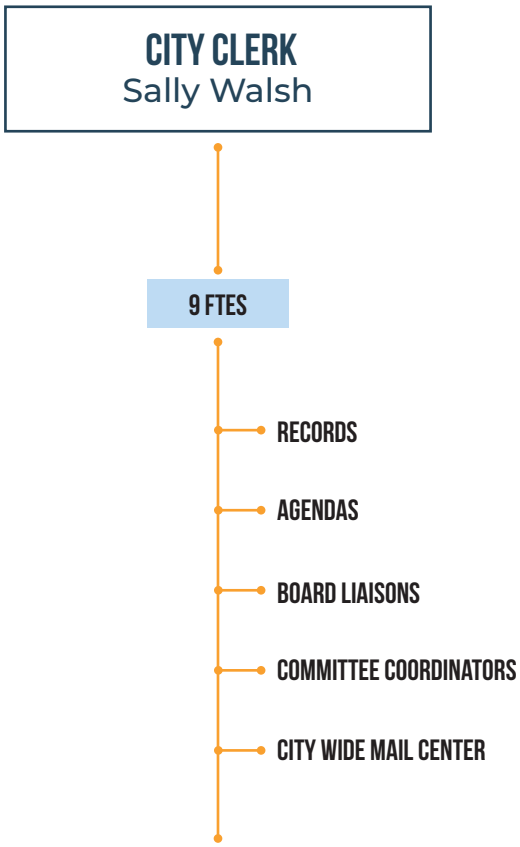
1 Salary adjustment and cost of living adjustment effective October 1, 2025.

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CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

General Fund - 001
Office of Economic Development - Cost Center 5200

	2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:				
5200/Office of Economic Development (FTE)				
Operating Expense			-	-
Computer Software & Hardware Expense (General Fund IT Budget)			-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	-		-	-
Total FTE Enhancement Requests	**-**		**-**	**-**
Div. #/Department Name & Detailed Description (Operating)				
5200/Office of Economic Development			-	-
Business Accelerator Program	1,000	1	1,000	
Before You Sign the Lease	1,000	2	1,000	
Access to Capital Expo	5,320	3	5,320	
Port St. Lucie Business Conference	5,320	4	5,320	
Open Rewards	5,000	5	5,000	
Operating Subtotal	17,640		17,640	-
Total Operating	**17,640**		**17,640**	**-**
Div. #/Department Name & Detailed Description (Capital Outlay)				
	-		-	-
	-		-	-
Capital Outlay Subtotal	-		-	-
Total Capital Outlay	**-**		**-**	**-**
Grand Total Requested	17,640		17,640	-


CITY CLERK
Sally Walsh
9 FTES
RECORDS
AGENDAS
BOARD LIAISONS
COMMITTEE COORDINATORS
CITY WIDE MAIL CENTER

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

CITY CLERK'S OFFICE

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

FUND #001

FY 25/26

OVERVIEW

The City Clerk's Office is committed to serving the public by striving for excellence in preparation of agendas and minutes of meetings, operating the City Hall mail center, and providing complete and accurate information while preserving the records of the City and maintaining a professional level of service in all phases of operation.

SAFE, CLEAN & BEAUTIFUL

Facilitating the city-wide Residential Street Lighting Program in an effort to promote safety for our residents along residential streets throughout the City.



Process the 32 requests for for residential street lighting this year.



Continue to explore ways to streamline our Residential Street Lighting processes.



Oversee the conversion project for the 600 agreements with FP&L for the City-wide LED street lighting conversion.



2025 NCS: 48% of residents positively rated street lighting, lower than the national benchmark.

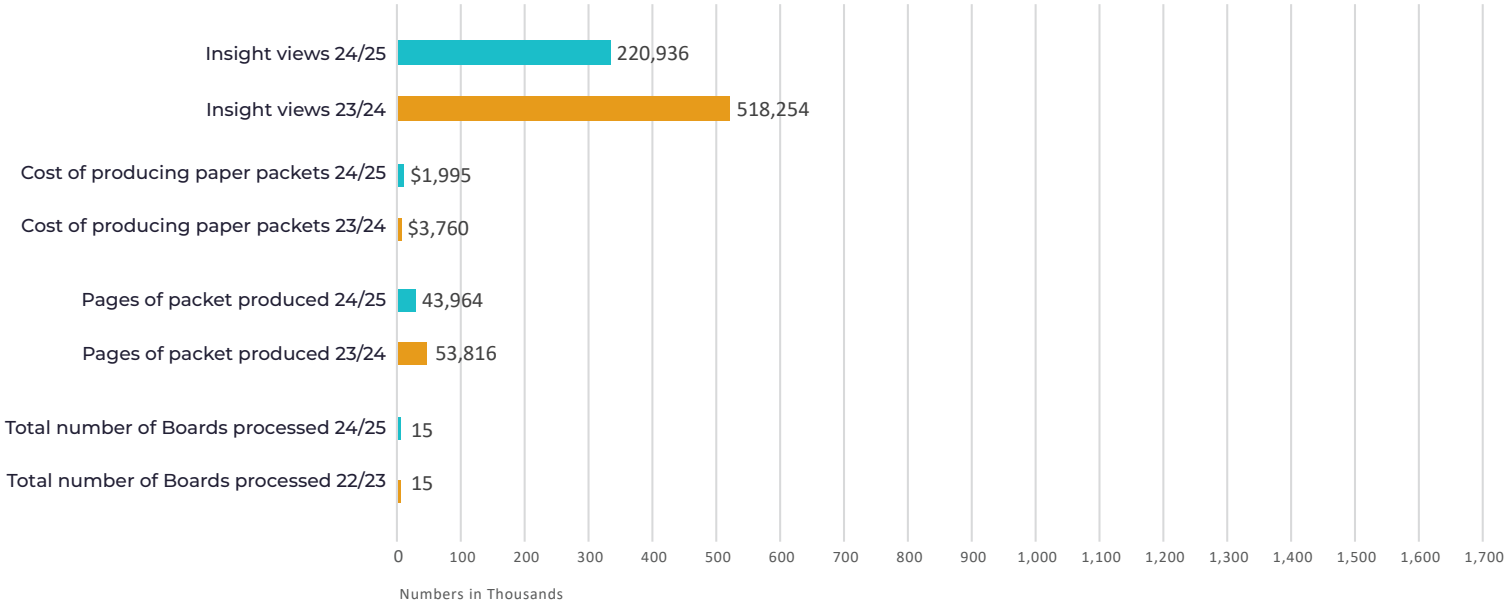
HIGH-PERFORMING GOVERNMENT ORGANIZATION

- Accurately record, transcribe, and preserve all official minutes of the City Council and City Boards and Committees, per State Statutes, in a summarized minutes format to maximize efficiency.
- Prepare and post all meeting Agendas and coordinate all Packet documents to support the City Council, Community Redevelopment Agency (CRA), Governmental Finance Corporation (GFC), and Board of Zoning Appeals agendas.
- Conduct Public Records Training to support transparency in government.
- Act in the capacity of official records custodian for the City of Port St. Lucie and maintain custody of all official City records, administer the City's Records Management Program Gov-Qa, and perform the duties of the Records Management Liaison Officer (RMLO) to the State of Florida. Continue to monitor all departmental responses to public records requests to maintain an average response time of 1.5 days.

HIGH-PERFORMING GOVERNMENT ORGANIZATION

- Consistently pursue cross-training opportunities for all assigned staff to define a clear pathway to the department's Succession Plan and provide multiple backups for all positions.
- Analyze the need for process improvement and continue to integrate additional Advisory Boards and Committees into Legistar, for electronic review and production of meeting agendas and back-up documentation.
- Continue to strive for process improvement for the Boards and Committees currently processed within Legistar. Actively processed Boards and Committees include City Council, Planning & Zoning Board (P&Z), Public Art Advisory Board (PAAB), Governmental Finance Corporation (GFC), Community Redevelopment Agency (CRA), Board of Zoning Appeals, Affordable Housing Advisory Committee, and the Solid Waste Task Force.

The move toward electronic agenda packet production continues to provide time and cost savings to the organization. Online views continue to rise, however the numbers appear lower due to a change in calculation. The views are now counted by I.P. Address so repeat visitors are not captured.



STAFFING ADDITIONS

FY 25/26: None

City Clerk's Office | 772-871-5157 | cityclerks@cityofpsl.com

CityofPSL.com

PERFORMANCE MEASURES AND SCORECARD

WORKLOAD MEASURES

GOAL 7

HIGH-PERFORMING GOVERNMENT ORGANIZATION

	2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
Council, board & committee meetings attended	265	282	225	250	250
Outgoing mail	70,500	87,079	69,831	78,455	74,100
Records (boxes) processed	500	605	450	500	400
Total Time to complete and Publish Minutes • Typing 1 pg. per hr. • Proofing 10 pages per hr. • Corrections/ Distribution/ Publishing • 1 pg./3.5 min. • *Totals include Board & Committee and Negotiation Minutes	1,835 hrs.	1,244 hrs.	1,600 hrs.	1,500 hrs.	1,500 hrs.

EFFECTIVENESS MEASURES

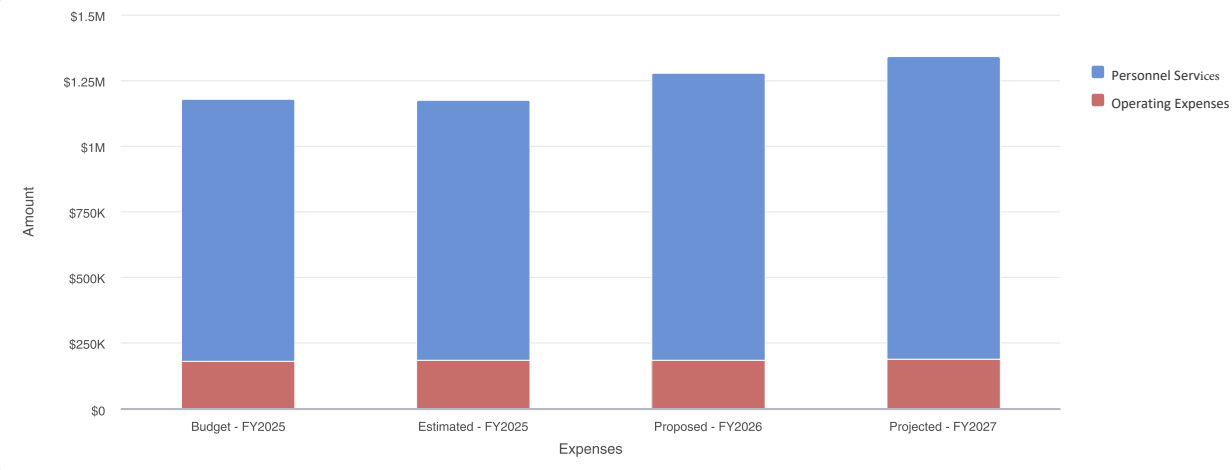
GOAL 7

HIGH-PERFORMING GOVERNMENT ORGANIZATION

Records Management Savings Upon Destruction	350 Cu ft.	437 Cu ft.	400 Cu ft.	425 Cu ft.	400 Cu ft.
Average initial response time for public records requests - Excluding City Attorney's Office & Human Resources	1.75 days	1.81 days	1.75 days	1.75 days	1.5 days

CITY OF PORT ST. LUCIE
GENERAL FUND #001
CITY CLERK - 001.1210
DEPARTMENTAL BUDGET SUMMARY

City Clerk Budget Trends



Data Updated: Jun 12, 2025, 4:46 PM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$996,311	$991,584	$1,092,414	$96,103	10%	$1,151,362
Operating Expenses	$181,851	$183,260	$184,072	$2,221	1%	$190,181
EXPENSES TOTAL	**$1,178,162**	**$1,174,844**	**$1,276,486**	**$98,324**	**8%**	**$1,341,543**

STAFFING SUMMARY:

DIVISION	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
1210	9	9	9
FULL TIME EQUIVALENTS	**9**	**9**	**9**

CAPITAL OUTLAY: N/A

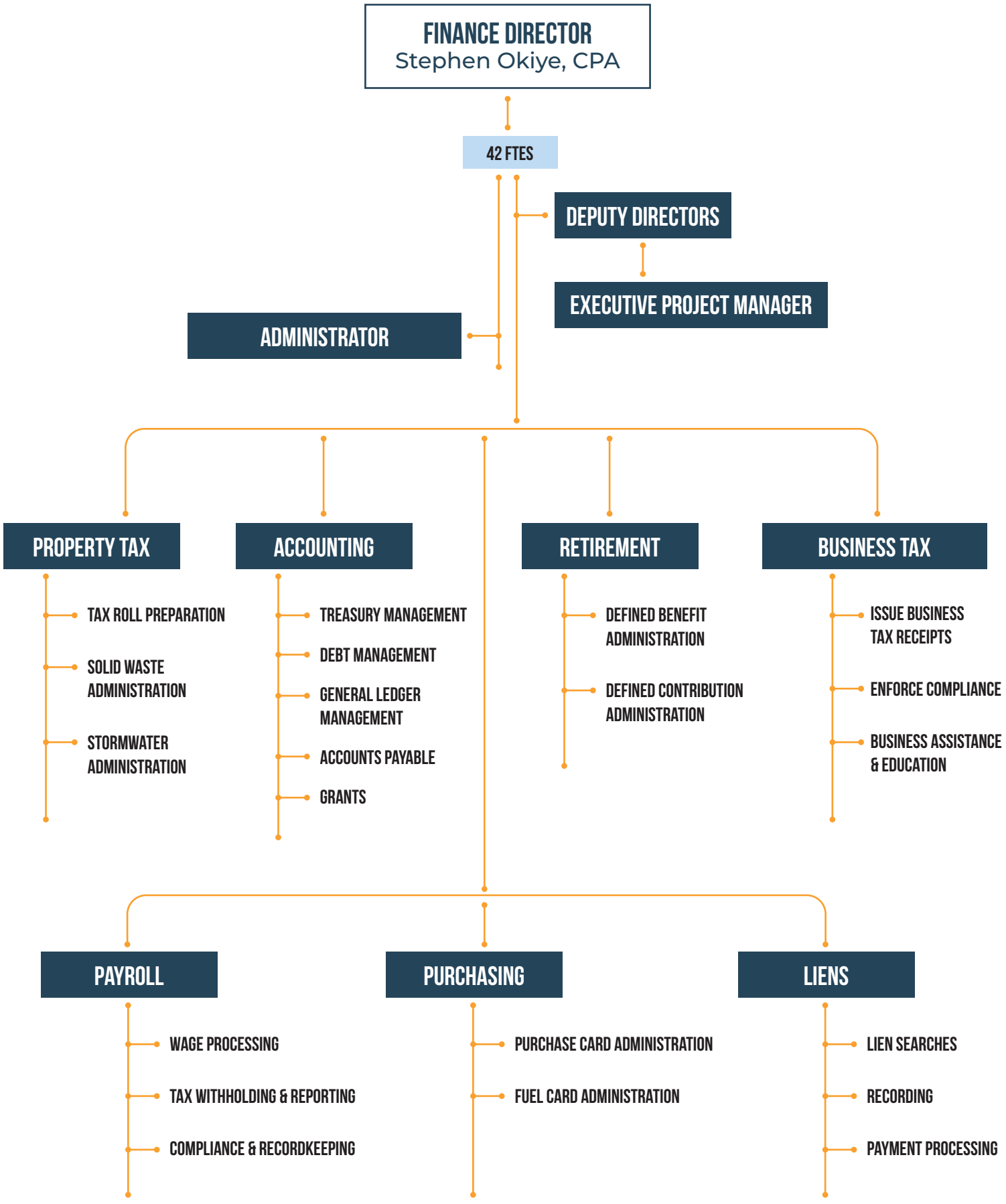
CITY OF PORT ST. LUCIE
GENERAL FUND #001
CITY CLERK - 001.1210

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	Notes % Change	FY2027
Expenses						
Personnel Services						
1210 - City Clerk						
512000 - Salaries & Wages	$679,146	$683,000	$760,037	$80,891	1 12%	$798,039
514000 - Overtime	$6,300	$15,000	$6,489	$189	3%	$6,600
521001 - F.I.C.A	$42,253	$37,726	$47,123	$4,870	12%	$49,480
521002 - Mandatory Medicare	$9,791	$8,823	$11,021	$1,230	13%	$11,573
522000 - Retirement Contributions	$85,897	$74,110	$88,848	$2,951	3%	$93,291
523000 - Life & Health Insurance	$145,046	$145,046	$150,119	$5,073	4%	$162,129
523200 - Other Post Employment Benefits	$26,304	$26,304	$27,094	$790	3%	$28,449
524000 - Workmen's Compensation	$1,574	$1,575	$1,683	$109	7%	$1,801
1210 - CITY CLERK TOTAL	**$996,311**	**$991,584**	**$1,092,414**	**$96,103**	**10%**	**$1,151,362**
PERSONNEL SERVICES TOTAL	**$996,311**	**$991,584**	**$1,092,414**	**$96,103**	**10%**	**$1,151,362**
Operating Expenses						
1210 - City Clerk						
534000 - Other Contractual Services	$54,971	$40,388	$56,621	$1,650	3%	$57,754
540100 - Gas & Oil	$386	$600	$398	$12	3%	$406
540301 - Fleet Maintenance-Non Contract	$321	$0	$331	$10	3%	$338
541000 - Communication Service	$5,408	$4,644	$5,571	$163	3%	$5,683
542000 - Freight & Postage Services	$1,082	$536	$1,115	$33	3%	$1,138
543100 - Electricity (Fpl)	$1,653	$800	$1,703	$50	3%	$1,738
543200 - Water (City)	$433	$573	$446	$13	3%	$455
543300 - Sewer (City)	$216	$216	$223	$7	3%	$228
544100 - Rentals & Leases-Buildings	$34,505	$41,539	$35,541	$1,036	3%	$36,252
544200 - Rentals and Leases-Equipment	$10,200	$4,300	$10,506	$306	3%	$10,717
545000 - Insurance	$2,273	$2,273	$2,124	-$149	-7%	$2,273
546100 - Repair & Maintenance-Building	–	$599	$0	$0	–	$0
546300 - Repair & Maintenance-Equipment	$1,000	$1,368	$1,030	$30	3%	$1,051
549000 - Other Current Charges & Oblig	$8,796	$9,275	$9,060	$264	3%	$9,242
551000 - Office Supplies	$13,133	$16,830	$13,527	$394	3%	$13,798
551002 - Computer Purchases-Under $5000	$4,800	$4,944	$1,920	-$2,880	-60%	$4,944
551201 - Computer Accessories	$530	$0	$546	$16	3%	$557
551642 - Non-Cap Office Furn. & Equipm.	–	$530	$0	$0	–	$0
552000 - Operating Supplies	$4,434	$1,000	$4,568	$134	3%	$4,660
552201 - Computer Software & Accessorie	$5,064	$25,000	$5,216	$152	3%	$5,321
554000 - Books,Public,Subscrip,Membersh	$16,114	$11,949	$16,598	$484	3%	$16,598
554100 - Training & Education	$16,532	$15,896	$17,028	$496	3%	$17,028
1210 - CITY CLERK TOTAL	**$181,851**	**$183,260**	**$184,072**	**$2,221**	**1%**	**$190,181**
OPERATING EXPENSES TOTAL	**$181,851**	**$183,260**	**$184,072**	**$2,221**	**1%**	**$190,181**
Capital Outlay						
1210 - City Clerk						
EXPENSES TOTAL	**$1,178,162**	**$1,174,844**	**$1,276,486**	**$98,324**	**8%**	**$1,341,543**

Notes:

1 Salary Adjustment and cost of living adjustment effective October 1, 2025.

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FINANCE DIRECTOR
Stephen Okiye, CPA
42 FTES
DEPUTY DIRECTORS
EXECUTIVE PROJECT MANAGER
ADMINISTRATOR
PROPERTY TAX
TAX ROLL PREPARATION
SOLID WASTE ADMINISTRATION
STORMWATER ADMINISTRATION
ACCOUNTING
TREASURY MANAGEMENT
DEBT MANAGEMENT
GENERAL LEDGER MANAGEMENT
ACCOUNTS PAYABLE
GRANTS
RETIREMENT
DEFINED BENEFIT ADMINISTRATION
DEFINED CONTRIBUTION ADMINISTRATION
BUSINESS TAX
ISSUE BUSINESS TAX RECEIPTS
ENFORCE COMPLIANCE
BUSINESS ASSISTANCE & EDUCATION
PAYROLL
WAGE PROCESSING
TAX WITHHOLDING & REPORTING
COMPLIANCE & RECORDKEEPING
PURCHASING
PURCHASE CARD ADMINISTRATION
FUEL CARD ADMINISTRATION
LIENS
LIEN SEARCHES
RECORDING
PAYMENT PROCESSING

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

FINANCE
DEPARTMENT

OVERVIEW

The Finance Department protects the City's assets and provides accurate and timely financial reporting to all stakeholders. Our financial team maintains an environment of integrity, accountability, stewardship, and strong work ethic while providing exceptional municipal services.

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

FUND #001

FY 25/26

DIVERSE ECONOMY & EMPLOYMENT OPPORTUNITIES

Ensure external customers (title companies, home buyers, business owners, etc.) have the tools and resources to successfully and efficiently obtain the information needed to close on a home, open a business and other related activities. This helps to fulfill the strategic plan by:

Developing a comprehensive application to consolidate City liens, delivering enhanced support to the division in three key areas:

1. Efficiency and Accuracy:
   - Streamlined automation reduces manual errors, enhancing operational efficiency.
   - Validation checks and real-time collaboration ensure data accuracy and integrity.
2. Security and Compliance:
   - Strengthened security through user roles, permissions, and data encryption.
   - Built-in compliance features and audit trails support adherence to regulations.
3. Scalability and Insights:
   - Easily scalable to accommodate growth and increased data volume.
   - Robust reporting, analytics, and visualization tools offer valuable insights for decision-making.

Received $646,890 for 7,442 Lien Searches & 38 Lien Modification Applications in FY 2024

Business Tax is involved with a variety of workshops and events including:

- Small Business Financing Options/Access to Capital
- Doing Business with the Better Business Bureau
- A Guide for Getting your Business Online
- New Business Start-up in Española
- Pathway to Business Expo
- Before you Sign the Lease

Number of Business served:

2020/21 Results	2021/22 Results	2022/23 Results	2023/24 Results
8,839	9,350	9,673	9,910

HIGH-PERFORMING GOVERNMENT ORGANIZATION

- Ensuring Finance has the right resources to effectively manage the City's assets.
- Providing training for effective financial management throughout the City.
- Overseeing grant compliance for all departments.
- Administering the City's P-Card program which averages over 25,000 transactions annually.
- Ensuring over 34,000 payroll payments are distributed accurately and timely.
- Presenting the Finance Academy Training Course for City Employees, a specialized program designed to elevate participants' proficiency in municipal finance, budgeting, procurement, and ERP management.
- Directing and managing the annual billing of Non-Ad Valorem assessments levied by the City in the amount of $78,625,681.37. Non-Ad Valorem billing includes 13 Stormwater districts, 12 of which are community development districts and 7 special assessment districts. This revenue helps pay for Solid Waste Services, Streetlight, and Stormwater maintenance within the City.
- Expanding our service level for our retirement and pension plans and actively searching for ways to reduce administrative fees.
- The City implemented the BENCOR Special Pay Plan in 2023. This plan allows tax savings benefits for the City and the applicable employees. For FY 23-24, the City realized a tax savings of $13,203.01.

HIGH-QUALITY INFRASTRUCTURE & FACILITIES

- Monitoring approximately $24m in State and Local Fiscal Recovery Funds. Funds were distributed through the American Rescue Plan Act and were designed to speed up the country's recovery from the economic and health crisis of the COVID-19 pandemic.
- Project-Driven Debt Issuance: Taking a targeted approach to issuing debt, focusing on projects ready for implementation. Ensuring funds are allocated precisely to projects that are prepared for executions, preventing unnecessary financial strain.



STAFFING ADDITIONS

FY 25/26: 1 Pension Coordinator
1 Grants & Projects Analyst

Finance Department | 772-344-439

CityofPSL.com

PERFORMANCE MEASURES AND SCORECARD

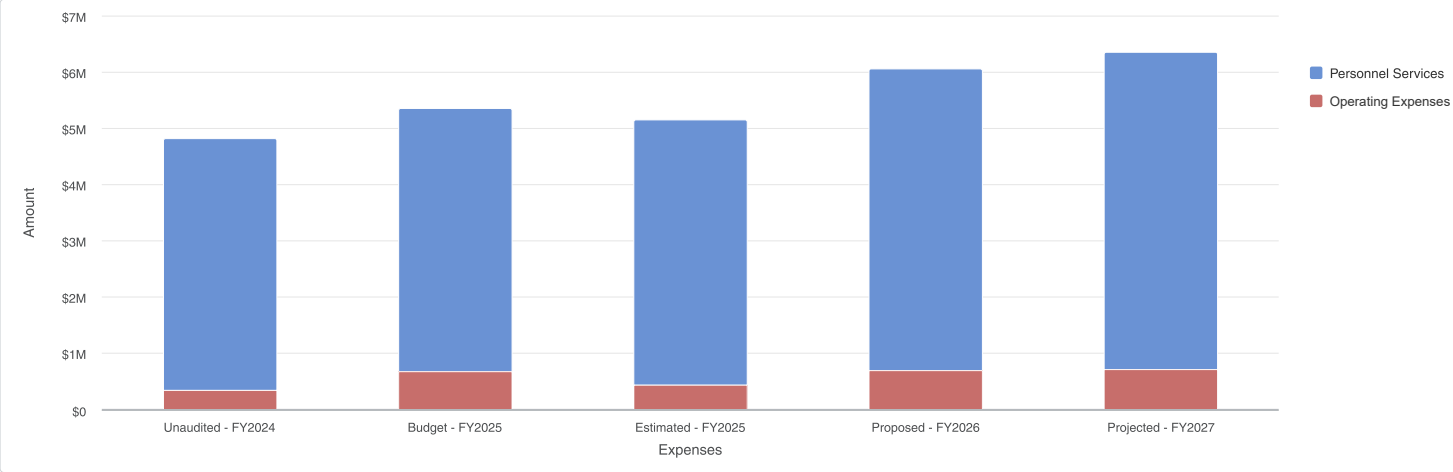
		2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
WORKLOAD MEASURES GOAL 7 HIGH-PERFORMING GOVERNMENT ORGANIZATION	**Accounts Payable Checks**	12,951	9,805	11,227	9,000	9,500
	Total Number of Electronic payments	9,098	11,499	11,833	12,800	12,800
	Lien Searches	10,000	7,484	7,438	7,500	7,400
EFFICIENCY MEASURES GOAL 7 HIGH-PERFORMING GOVERNMENT ORGANIZATION	**NEW MEASURE Average # of Business Days for Requests to be Processed**	N/A	5	5	5	4
	Total Approximate Award Amount for Grants	$23 Million	$17.8 Million	$9.1 Million	$25 Million	$27 Million
	Total Number of Active Grants	15	25	20	20	20
EFFICIENCY MEASURES GOAL 7 HIGH-PERFORMING GOVERNMENT ORGANIZATION	**National Employee Survey (NES)* employee ratings of finance services overall**	81%↑	81%↑	78%↑	79%↑	85%

*Social media engagement is a measure of how people interact with our content and accounts. It can include actions like likes and favorites; comments, direct messages and replies; shares, reposts; saves; clicks; and mentions.

*NES - Percent of respondents rating serve as excellent or good from the annual National Employment Survey™ for Port St Lucie through 2024. The following symbols are provided to show the relationship to the National Benchmark.
↑↑ Much higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much lower

CITY OF PORT ST. LUCIE
GENERAL FUND # 001
FINANCE - 001.1300
DEPARTMENTAL BUDGET SUMMARY

Finance Budget Trends



Data Updated: Jul 16, 2025, 1:47 PM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$4,667,012	$4,704,666	$5,344,573	$677,561	15%	$5,636,563
Operating Expenses	$683,477	$445,439	$704,911	$21,434	3%	$714,957
EXPENSES TOTAL	**$5,350,489**	**$5,150,105**	**$6,049,484**	**$698,995**	**13%**	**$6,351,520**

STAFFING SUMMARY:

DIVISION	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
1300	40	40	42
FULL TIME EQUIVALENTS	**40**	**40**	**42**

CAPITAL OUTLAY: N/A

CITY OF PORT ST. LUCIE
GENERAL FUND #001
FINANCE - 001.1300

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
1300 - Financial & Administrative						
512000 - Salaries & Wages	$3,282,998	$3,400,000	$3,699,163	$416,165	1 13%	$3,884,122
514000 - Overtime	$5,618	$17,243	$8,000	$2,382	42%	$8,160
521001 - F.I.C.A	$198,826	$180,187	$229,349	$30,523	2 15%	$240,817
521002 - Mandatory Medicare	$46,333	$42,194	$53,638	$7,305	16%	$56,320
522000 - Retirement Contributions	$387,269	$333,884	$433,290	$46,021	1 12%	$454,955
523000 - Life & Health Insurance	$655,938	$640,847	$828,118	$172,180	3 26%	$894,368
523200 - Other Post Employment Benefits	$82,857	$82,857	$85,343	$2,486	3%	$89,611
524000 - Workmen's Compensation	$7,173	$7,454	$7,672	$499	7%	$8,210
1300 - FINANCIAL & ADMINISTRATIVE TOTAL	**$4,667,012**	**$4,704,666**	**$5,344,573**	**$677,561**	**15%**	**$5,636,563**
PERSONNEL SERVICES TOTAL	**$4,667,012**	**$4,704,666**	**$5,344,573**	**$677,561**	**15%**	**$5,636,563**
Operating Expenses						
1300 - Financial & Administrative						
531000 - Professional Services	$84,842	$69,000	$100,000	$15,158	4 18%	$102,000
532000 - Accounting & Auditing	$72,100	$45,098	$74,263	$2,163	3%	$75,749
534000 - Other Contractual Services	$98,288	$51,000	$90,000	-$8,288	-8%	$101,237
540100 - Gas & Oil	$3,090	$1,542	$3,183	$93	3%	$3,247
541000 - Communication Service	$23,350	$18,344	$24,051	$701	3%	$24,533
542000 - Freight & Postage Services	$11,518	$10,510	$11,864	$346	3%	$12,102
544200 - Rentals and Leases-Equipment	$7,210	$6,195	$7,427	$217	3%	$7,576
545000 - Insurance	–	$2,079	$0	$0	–	$0
546200 - Repair & Maintenance Office Eq	$3,947	$21	$4,066	$119	3%	$4,148
547000 - Printing & Binding	$9,075	$4,220	$10,500	$1,425	16%	$10,710
548000 - Promotional Activities	$5,150	$1,500	$5,305	$155	3%	$5,412
549000 - Other Current Charges & Oblig	$3,969	$2,320	$4,089	$120	3%	$4,171
549988 - Other Current Charges Cc Fees	–	$0	$300	$300	–	$306
551000 - Office Supplies	$41,400	$9,150	$48,642	$7,242	17%	$43,495
551002 - Computer Purchases-Under $5000	$36,800	$30,400	$30,000	-$6,800	-18%	$37,904
551642 - Non-Cap Office Furn. & Equipm.	$22,830	$6,520	$23,515	$685	3%	$23,986
552000 - Operating Supplies	$12,860	$6,384	$13,246	$386	3%	$13,511
552201 - Computer Software & Accessories	$128,619	$128,619	$132,478	$3,859	3%	$122,888
554000 - Books,Public,Subscrip,Membersh	$9,599	$7,236	$9,887	$288	3%	$9,887
554100 - Training & Education	$108,830	$45,301	$112,095	$3,265	3%	$112,095
1300 - FINANCIAL & ADMINISTRATIVE TOTAL	**$683,477**	**$445,439**	**$704,911**	**$21,434**	**3%**	**$714,957**
OPERATING EXPENSES TOTAL	**$683,477**	**$445,439**	**$704,911**	**$21,434**	**3%**	**$714,957**
Debt Services						
1300 - Financial & Administrative						
EXPENSES TOTAL	**$5,350,489**	**$5,150,105**	**$6,049,484**	**$698,995**	**13%**	**$6,351,520**

Notes:

1 Salary and cost of living adjustment effective October 1, 2025. Increase includes two new positions.

2 FICA calculated pre-tax benefits may fluctuate.

3 Health Insurance varies based on employee elections.

4 Nyhart - Other Post Employment Benefits (OPEB) Reporting & Modeling, 1EDISource - Software as a Service (SasS) Annual Contract Renewal (Ongoing), *Spyglass Energy Invoice Audit - FPL (One-time expense, starting in FY25), Personnel Action Form Request (PAFR) - increase in contracts/fees. Moved Property Assessed Clean Energy (PACE) training to correct object 554100.

CITY OF PORT ST. LUCIE
FINANCIAL MANAGEMENT DEPARTMENT
BUSINESS TAX (OCCUPATION LICENSE)
FINANCIAL STATUS
PROPOSED FY 2025-26

	FY 2023-2024 Audited	FY 2023-24 Budget	FY 2024-25 Estimated	FY 2025-26 Proposed	FY 2026-27 Projected
Business License Revenue - 316.000	$ 2,178,121	$ 2,163,231	$ 2,500,000	$ 2,600,000	$ 2,700,000
County Admin Fee - TBD				$ 150,000	$ 150,000
Total Revenues and Sources	2,178,121	2,163,231	2,500,000	2,750,000	2,850,000
Expenses:					
Personnel Expenses	242,618	350,000	548,697	576,132	604,939
Operating Expenses	26,036	15,000	15,000	15,000	15,000
Capital Outlay	35,970		0	-	35,000
Total Expenses	304,624	365,000	563,697	591,132	654,939
Surplus / (Deficit)	$ 1,873,497	$ 1,798,231	$ 1,936,303	$ 2,158,868	$ 2,195,061
Revenues as a % of Expenses:	715%	593%	444%	465%	435%

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

General Fund #001
Finance #1300

		2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:					
#1300 Finance (1FTE)					
Pension Coordinator - 1300		109,126	1	109,126	-
Operating Expense		3,000		3,000	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		3,910	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	116,036		116,036	-
#1300 Finance (1FTE)					
Business Tax Compliance Officer I - 1300		93,511	**2**	**-**	**-**
Operating Expense		3,000		-	
Computer Software & Hardware Expense (General Fund IT Budget)		4,571		-	
Capital Outlay Expense		33,000		-	
	Personnel Subtotal	134,082		-	-
#1300 Finance (1FTE)					
Grants and Projects Analyst - 1300		109,126	3	109,126	-
Operating Expense		3,000		3,000	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		3,910	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	116,036		116,036	-
	Total FTE Enhancement Requests	**366,154**		**232,072**	**-**
	Grand Total Requested	366,154		232,072	

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
Non-Bargaining

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Pension Coordinator

Proposed Start Date: 10/1/25

Hiring Department/Division: Finance

Reports to: Sandra Steele

Base Annual Salary: $ 64,010 + $ 9,602 = $ 73,612 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 4,564

Existing Classification:

Program:

Medicare - 1.45%: $ 1,067

Yes [Grade: 17]

New: ___

Existing: Y

Retirement - 12%: $ 8,833

No [Preliminary HR Grade: ___]

Bargaining Group: Non

(12% or 11.7%, depending on bargaining group)

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☑ Create New: ☐

Total Salary & Benefits: $ 109,126

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 109,126

Human Resource's Signature: for (1) FTE

Date: 3/6/2025

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Oversee all police pension records.	60 %
2) Collects confidential/personal employee data; enters, scans and processes new police participants.	10 %
3) Establishes and maintains confidential portals for both plan custodial bank and plan actuary; assists participants with inquiries.	10 %
4) Assists with review, maintenance, evaluation, and distribution of stats info to facilitate work of plan actuary and accountants in preparing annual valuation & other duties.	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Desk, chair, and computer accessories	$ 3,000	X 1	=	$ 3,000
Capital Outlay:	$ 0	X	=	$ 0

IT Budget: Software Licensing $ 1,300 X 1 = $ 1,300 Field Software $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 6,910

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

Mid-level work planning, organizing, and coordinating areas involved in daily administration of City's Defined Benefit plan. Requires understanding the Police Officer's Retirement Plan, Policies&Procedures.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 109,126 Related Expenses Total: $ 6,910 Grand Total: $ 116,036

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: Stephen Okiye Digitally signed by Stephen Okiye Date: 2025.03.05 09:05:12 -05'00'

Date: ___

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: ___ *Date:* 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Grants and Projects Analyst

Proposed Start Date: 10/1/25

Hiring Department/Division: Finance

Reports to: Karen Russell

Base Annual Salary: $ 64,010 + $ 9,602 = $ 73,612

Number of hours per week: 40

FICA- 6.20%: $ 4,564 (no more than 15% can be added to base salary)

Medicare - 1.45%: $ 1,067

Retirement - 12%: $ 8,833

Existing Classification:
Yes [Grade: 17]
No [Preliminary HR Grade: ___]

Program:
New: ___
Existing: Yes

Bargaining Group: FOPE

Medical: $ 21,050

Total Salary & Benefits: $ 109,126

Office Space:
N/A: ☐ Existing: ☐ Create New: ☑

Total Number of Positions Requested: 1 for (1) FTE

Estimated Total Salary & Benefits: $ 109,126

Human Resource's Signature: [signature]

Date: 3/7/2025

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Accounting for City grants.	60 %
2) Research, audit and analyze accounting data. Conduct statistical comparisons of information.	20 %
3) Backup to other grant staff.	20 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Desk, chair, and computer accessories.	$ 3,000	X 1 =	$ 3,000
Capital Outlay:	$ 0	X ___ =	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 6,910

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

To continue being eligible for grant opportunities and maintain the strategic goal of a high performing government organization, we need additional support to maintain compliance, accurate and transparent reporting, and support for current grant staff.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 109,126 Related Expenses Total: $ 6,910 Grand Total: $ 116,036

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: Stephen Okiye Digitally signed by Stephen Okiye Date: 2025.03.06 09:06:17 -05'00'

Date: ___

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: [signature] *Date:* 6/2/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Business Tax Compliance Officer I

Proposed Start Date: 10/1/2025

Hiring Department/Division: Finance

Reports to: Yvonne Grayson

Base Annual Salary: $ 52,661 + $ 7,899 = $ 60,561 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 3,755

Medicare - 1.45%: $ 878

Retirement - 12%: $ 7,267

Existing Classification:
Yes [Grade: 13]
No [Preliminary HR Grade: ___]

Program:
New: ___
Existing: Y
Bargaining Group: FOPE

Office Space:
N/A: ☐ Existing: ☐ Create New: ☑

Medical: $ 21,050

Total Salary & Benefits: $ 93,511

Total Number of Positions Requested: 1 for (1) FTE

Estimated Total Salary & Benefits: $ 93,511

Human Resource's Signature: [signature]

Date: 3/6/2025

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Educate businesses on City tax ordinances, ensuring compliance through field investigations, meetings, and resolving complaints	65 %
2) Prepare and present cases to be brought before the Special Magistrate	20 %
3) Assist with collecting fees and penalties, manage lists of expired licenses, and send compliance notices to businesses	15 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licenses etc.				Total
Operating: Adobe license, and computer accessories	$ 3,000	X 1	=	$ 3,000
Capital Outlay: Vehicle - SUV or F150	$ 33,000	X 1	=	$ 33,000

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X 1 = $ 661

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 40,571

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

With only one existing compliance officer covering 121 square miles, this role is vital to achieving the City's goal of a safe, clean and beautiful City by providing education, compliance and enforcement for over 11,000 businesses.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 93,511 Related Expenses Total: $ 40,571 Grand Total: $ 134,082

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: Stephen Okiye Digitally signed by Stephen Okiye Date: 2025.03.05 09:07:11 -05'00'

Date: ___

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X *Yes:* ___ *Total Number of Approved FTE's:* 0

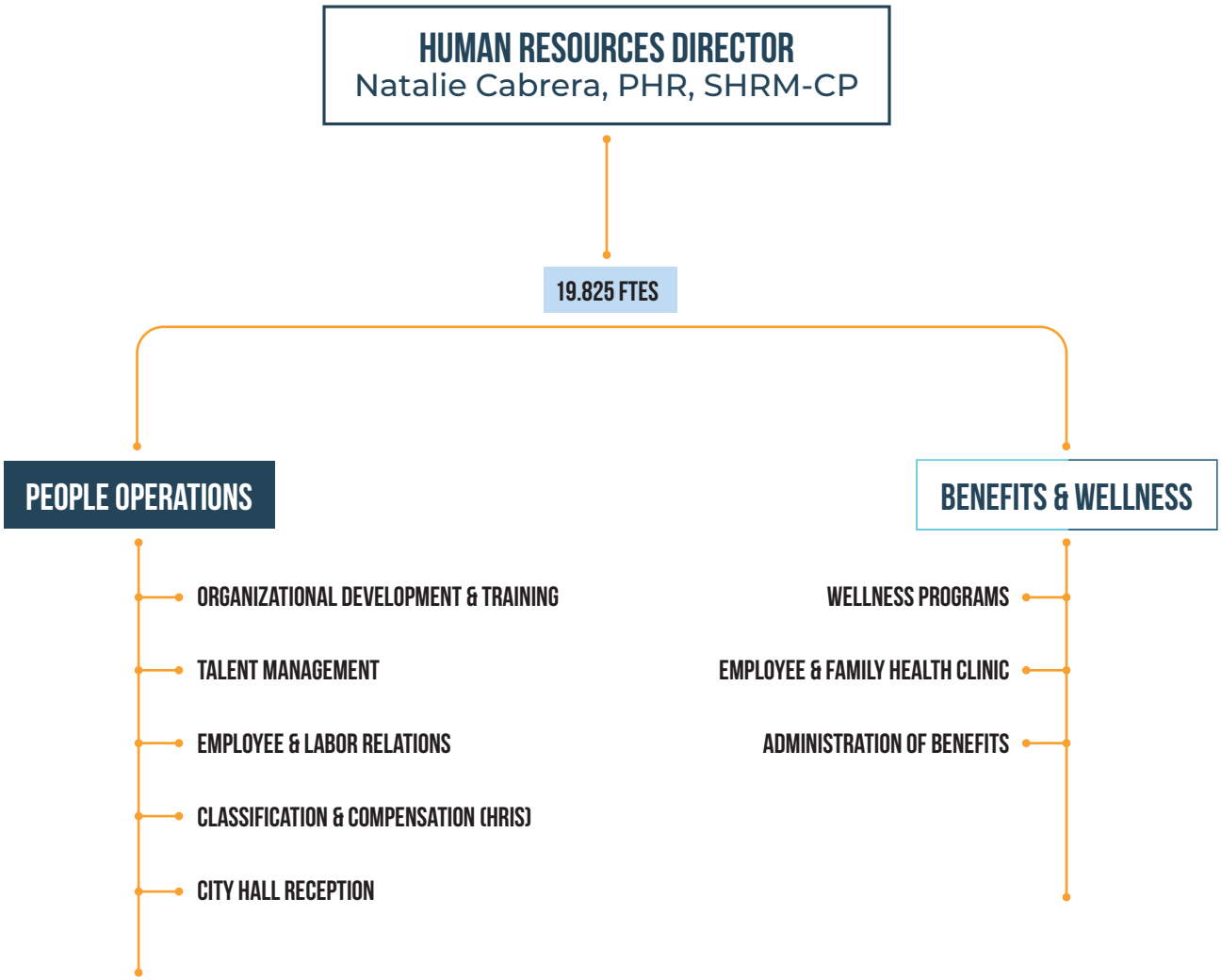
City Manager's Signature: ___ *Date:* ___

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST



General | Medical Fund | General Fund & Medical Fund

16.825 are General funded and 3 FTE's are funded by the Medical Fund.

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

HUMAN RESOURCES

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

FUND #001

OVERVIEW

The City of Port St. Lucie's Human Resources Department is dedicated to aligning with the City's Strategic Plan to anticipate and meet the changing needs of the workforce and the organization. The Human Resources Department promotes and encourages inclusivity, integrity and accountability, respect, leadership, trust, and open communication.

FY 25/26

HIGH-PERFORMING GOVERNMENT ORGANIZATION

- Revamp of Citizens Scholars Internship Program with a focus on high school juniors and seniors. The HIPE (High School Internship Program of Excellence) will provide local high school juniors and seniors a unique opportunity to work with various city departments for 8 weeks over the summer. In addition, they will attend mandatory workshops: Applications & Resumes 101, Interviewing Skills, Attitude & Gratitude and Financial Planning.
- Focus Groups (on-going) - Having five years of data from the National Employee Survey, HR will hold different focus groups to highlight the positives and discuss areas where we still have work to do. The focus groups are an opportunity for growth and transparency and demonstrates the city's commitment to being a great place to work.
- Implement NEOGOV Attract - Candidate Relationship Management Software - Program will automate outreach to applicants and market the organization.

88% — **88% of employees who recommend working for the city (higher than the national benchmark)**

87% — **87% of employees who rated overall job satisfaction positively (similar to the national benchmark)**

93% — **93% of employees who plan on working for the City a year from now (similar to the national benchmark)**

309
Number of Total Hires FY 2023/24

610
Number of Positions Posted FY 23/24

9,984
Number of Applications Received FY 2023/24

100 Club: First Municipality in Florida to achieve Induction in the 100 Percent Club, a campaign to end human trafficking and build a safer and stronger Florida. The Human Resources Training Division (PSL FORWARD), in collaboration with City staff and the Florida Alliance to End Human Trafficking, took 52 days to deliver Human Trafficking training to 100% of our City team.

Awards: Best Places to Work - 17th year the city has been awarded this designation. The Bell Seal for Workplace Mental Health (Gold Winner).

- **Succession Planning (Ongoing):** Identifying key roles and future leaders through meetings, reclassification, and training.
- **Training & Development:** Offering 198 unique topics and on-demand training, plus private sessions for specific teams.
- **Leadership Training & Team Building:** Quarterly workshops for Directors on management and workplace topics.
- **Innovation Academy:** Over 100 new ideas implemented through a program involving 186 employees.
- **Enhancing Applicant Communication:** Improving updates for job applicants throughout the hiring process, including text notifications.
- **Leading Today's Workforce Series (FY 24/25):** A seven-part leadership program focusing on modern work environments.
- **Expanding Employee & Family Health Clinic:** Increasing clinic services for employee healthcare.
- **NeoGov Hiring Manager Training:** Helping departments use NeoGov tools to speed up hiring.
- **Retiree Hub:** Centralized retirement information for employees and retirees.
- **Talent Management Strategy:** Strengthening onboarding, orientation, and training to align with City priorities.
- **Manager's Toolbox:** Providing resources to support managers.
- **Career Fair Partnership:** Collaborating with Career Source and Graceway Village for job fairs and clothing assistance.
- **Expanding Wellness Programs:** Exploring ways to improve employee health services.
- **Behavioral Health Support:** Adding an onsite specialist and expanding EAP services for mental health care.
- **Updating NeoGov Job Library:** Ongoing improvements to job descriptions.
- **New Learning Management System (Absorb):** A comprehensive training platform with reporting tools.
- **Career Counseling (Ongoing):** Helping employees plan their careers and grow within the City.
- **Enhancing City's Water Cooler:** Improving internal communication resources.
- **Mandatory Supervisor Training:** Required leadership and soft skills training for new supervisors.
- **Policy Review & Updates:** Revising policies on subsidies, substance abuse, and retiree health coverage.
- **Performance Evaluation:** Creating a new evaluation system for non-bargaining employees.
- **Charitable Support Committee:** Establishing a group for employee-driven philanthropy.
- **Personnel Rules & Regulations Review:** Annual updates to policies.
- **Citizen Scholars Program:** Continuing support for educational initiatives.
- **Financial Academy (Spring 2025):** Educating employees on financial management.
- **Employee Recognition Initiatives:** Expanding ways to celebrate achievements.
- **Mental Health & Public Service Recognition Week:** Promoting awareness and appreciation.
- **Applicant Experience Survey:** Gathering feedback on the hiring process.
- **HR Intake System:** Maintaining the system launched in January 2024.
- **Sick Bank for Civilian Employees:** Exploring new benefits for extended sick leave.
- **Employee Crisis Fund:** Considering an emergency fund managed by a third party.
- **Free Gym Membership Program:** Continuing access to Parks & Rec facilities.
- **Streamlining Benefits:** Improving efficiency in benefit processes.
- **Sworn Bargaining Agreements:** Negotiating successor agreements with three units.
- **Expanded Benefits:** Adding long-term care and life insurance coverage starting October 2024.



STAFFING ADDITIONS

FY 25/26: 1 HR Generalist III

(this position will be charged to the Medical Fund - pages 549-553)

Human Resources Department | 772-344-4335 | HRDept@cityofpsl.com

CityofPSL.com

PERFORMANCE MEASURES AND SCORECARD

EFFICIENCY MEASURES

GOAL 7

HIGH-PERFORMING GOVERNMENT ORGANIZATION

	2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
Days to fill openings	58	42	44	32	30

EFFECTIVENESS MEASURES

GOAL 7

HIGH-PERFORMING GOVERNMENT ORGANIZATION

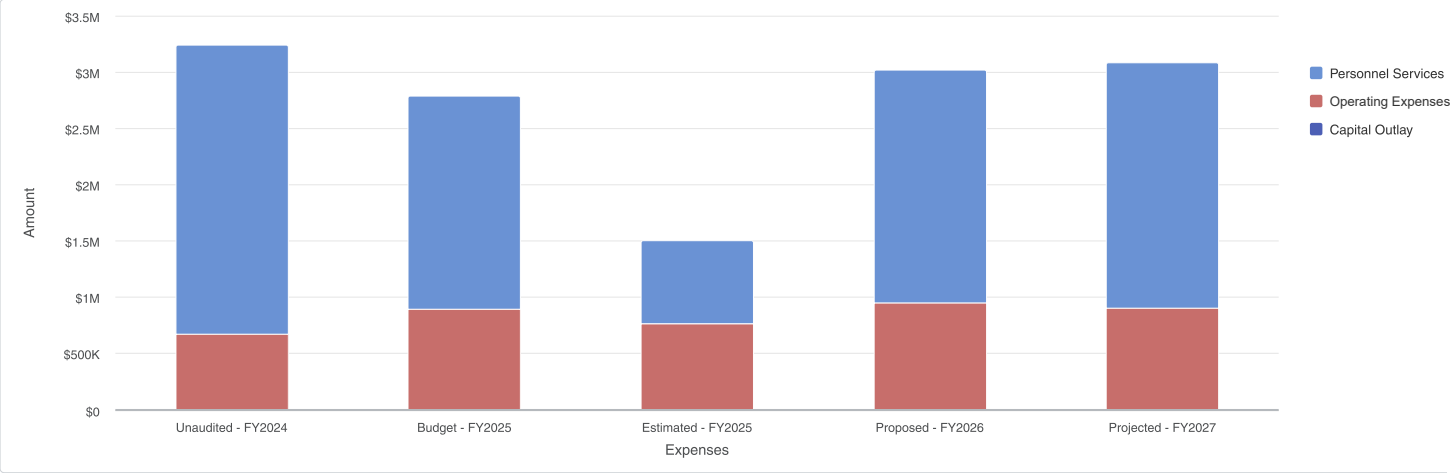
Overall employee turnover rate	15%	10.5%	10.64%	10%	9%
NES™: Percent of employees who rated the quality of the support service; recruitment services positively	77%↑	73%↑	72% ↑	74%	80%
NES™: Percent of employees who rated the quality of the support service; training service positively	80%↑	75↑	75% ↑	77%	80%
NES™: Percent of employees who rated the quality of the support service; human resources services overall positively	77%↑	79↑	74% ↑	76%	80%

*NES - Percent of respondents rating serve as excellent or good from the annual National Employee Survey™ for Port St Lucie through 2024. The following symbols are provided to show the relationship to the National Benchmark.

↑↑ Much higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much lower

CITY OF PORT ST. LUCIE
GENERAL FUND #001
HUMAN RESOURCES - 001.1310
DEPARTMENTAL BUDGET SUMMARY

Human Resources Budget Trends



Data Updated: Jul 16, 2025, 1:47 PM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$1,894,228	$743,593	$2,076,002	$181,774	10%	$2,173,992
Operating Expenses	$891,086	$763,225	$944,990	$53,904	6%	$905,501
EXPENSES TOTAL	**$2,785,314**	**$1,506,818**	**$3,020,992**	**$235,678**	**8%**	**$3,079,493**

STAFFING SUMMARY:

DIVISION	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
1310	16.825	16.825	16.825
FULL TIME EQUIVALENTS	**16.825**	**16.825**	**16.825**

CAPITAL OUTLAY: N/A

CITY OF PORT ST. LUCIE
GENERAL FUND #001
HUMAN RESOURCES - 001.1310

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
1310 - Human Resources						
512000 - Salaries & Wages	$1,320,163	$146,160	$1,425,074	$104,911	1 8%	$1,496,328
514000 - Overtime	$26,250	$20,000	$27,563	$1,313	5%	$28,115
521001 - F.I.C.A	$77,914	$79,473	$88,355	$10,441	2 13%	$92,773
521002 - Mandatory Medicare	$17,842	$18,587	$20,665	$2,823	16%	$21,700
522000 - Retirement Contributions	$152,750	$150,692	$163,512	$10,762	1 7%	$157,333
523000 - Life & Health Insurance	$260,173	$289,545	$309,560	$49,387	3 19%	$334,325
523200 - Other Post Employment Benefits	$36,168	$36,168	$37,254	$1,086	3%	$39,117
524000 - Workmen's Compensation	$2,968	$2,968	$4,019	$1,051	35%	$4,301
1310 - HUMAN RESOURCES TOTAL	**$1,894,228**	**$743,593**	**$2,076,002**	**$181,774**	**10%**	**$2,173,992**
PERSONNEL SERVICES TOTAL	**$1,894,228**	**$743,593**	**$2,076,002**	**$181,774**	**10%**	**$2,173,992**
Operating Expenses						
1310 - Human Resources						
554300 - Tuition Assistance	–	$97,287	$145,907	$145,907	4 –	$150,000
531000 - Professional Services	$292,055	$83,654	$301,777	$9,722	3%	$300,817
534000 - Other Contractual Services	$160,563	$196,942	$165,380	$4,817	3%	$0
540100 - Gas & Oil	–	$60	$0	$0	–	$0
540300 - Repairs & Maintenace-Vehicles	–	$80	$0	$0	–	$0
541000 - Communication Service	$15,900	$14,349	$16,377	$477	3%	$16,705
542000 - Freight & Postage Services	$3,000	$3,498	$3,500	$500	17%	$3,570
544200 - Rentals and Leases-Equipment	$2,600	$2,651	$2,678	$78	3%	$2,732
545000 - Insurance	$5,640	$5,640	$2,543	-$3,097	-55%	$2,722
546200 - Repair & Maintenance Office Eq	$3,384	$208	$3,486	$102	3%	$3,556
547000 - Printing & Binding	$5,000	$9,756	$9,150	$4,150	83%	$9,333
548000 - Promotional Activities	$27,146	$22,964	$30,219	$3,073	11%	$26,947
549000 - Other Current Charges & Oblig	$59,764	$10,668	$61,558	$1,794	3%	$62,789
551000 - Office Supplies	$25,110	$4,600	$25,864	$754	3%	$26,382
551002 - Computer Purchases-Under $5000	$14,080	$14,503	$0	-$14,080	5 -100%	$14,503
551642 - Non-Cap Office Furn. & Equipm.	$1,061	$10,812	$1,093	$32	3%	$1,115
552000 - Operating Supplies	$5,585	$6,445	$3,840	-$1,745	-31%	$5,868
552201 - Computer Software & Accessories	$7,630	$31,955	$1,377	-$6,253	-82%	$8,016
554000 - Books,Public,Subscrip,Membersh	$13,469	$9,847	$13,874	$405	3%	$13,874
554100 - Training & Education	$249,099	$237,306	$156,367	-$92,732	6 -37%	$256,572
1310 - HUMAN RESOURCES TOTAL	**$891,086**	**$763,225**	**$944,990**	**$53,904**	**6%**	**$905,501**
OPERATING EXPENSES TOTAL	**$891,086**	**$763,225**	**$944,990**	**$53,904**	**6%**	**$905,501**
Capital Outlay						
1310 - Human Resources						
EXPENSES TOTAL	**$2,785,314**	**$1,506,818**	**$3,020,992**	**$235,678**	**8%**	**$3,079,493**

Notes:

1 Salary Adjustment and cost of living adjustment effective October 1, 2025.

2 FICA calculated pre-tax benefits may fluctuate.

3 Health Insurance varies based on employee elections.

4 $103,088 + (HR request $46,912) total $150,000 (Increased Participation, 16 New Participants YTD.

5 Based on IT's computer replacement list + 1 additional laptop for anticipated new hire.

6 Moved from 554100 (Training and Education) to new code 554300 (Tuition Assistance).

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CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

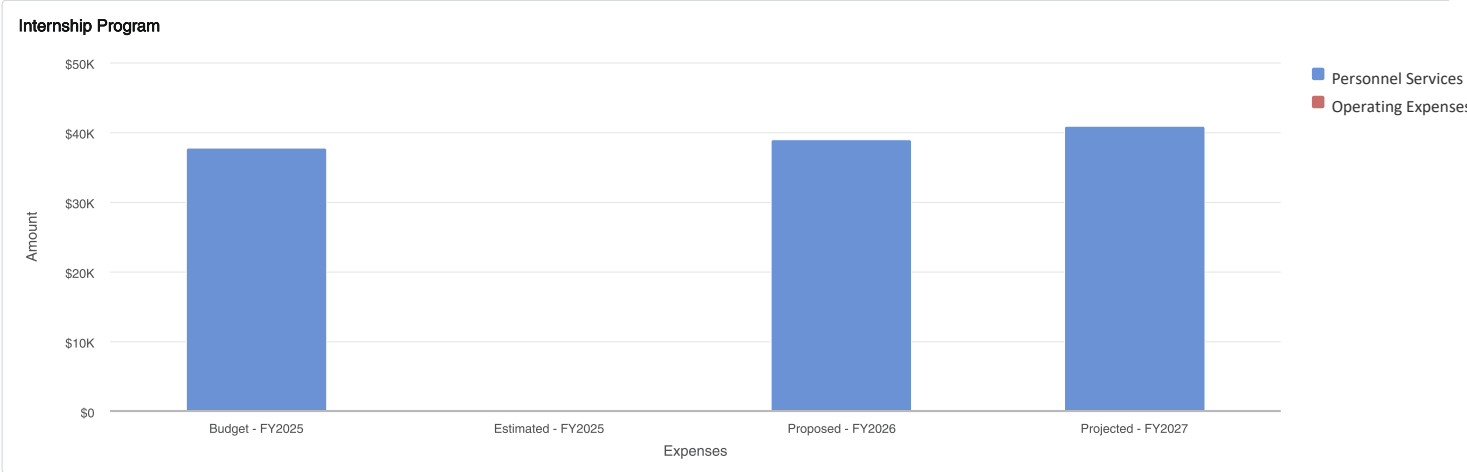
GENERAL FUND #001
Human Resources - Cost Center #1310

	2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:				
1310 - Human Resources (Personnel/FTE)				
Position Title & Description	-		-	-
Operating Expense	-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	-		-	-
Total FTE Enhancement Requests	**-**		**-**	**-**
1310 - Human Resources (Operating)				
Name Update - Work & Well (Jocks of OP LLC) - Other Contractual Services – 534000	-		-	-
Training & Development - 554100 ($48,620)	48,620		48,620	-
Operating Subtotal	48,620		48,620	-
Total Operating	**48,620**		**48,620**	**-**
1310 - Human Resources (Capital Outlay)				
	-		-	-
	-		-	-
	-		-	-
Capital Outlay Subtotal	-		-	-
Total Capital Outlay	**-**		**-**	**-**
Grand Total Requested	48,620		48,620	-


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST

CITY OF PORT ST. LUCIE
GENERAL FUND #001
INTERNSHIP PROGRAM - 001.5100
DEPARTMENTAL BUDGET SUMMARY

Internship Program Budget Trends



Data Updated: Jun 12, 2025, 8:43 PM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$37,763	$85	$38,901	$1,138	3%	$40,831
Operating Expenses	–	$15	$0	$0	–	$0
EXPENSES TOTAL	**$37,763**	**$100**	**$38,901**	**$1,138**	**3%**	**$40,831**

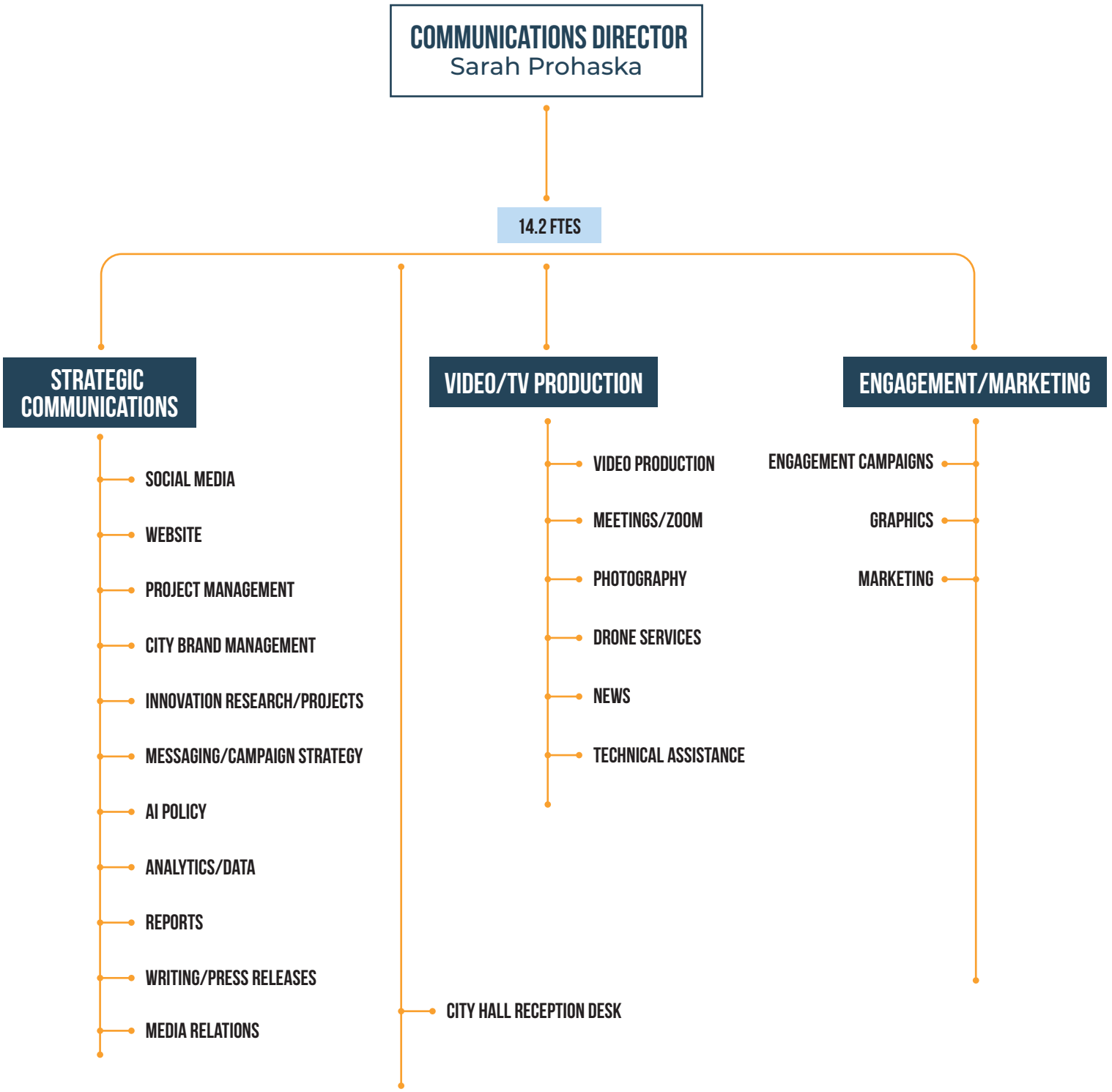
DIVISION	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
5100	8.545	8.545	8.545
FULL TIME EQUIVALENTS	**8.545**	**8.545**	**8.545**

CAPITAL OUTLAY: N/A

CITY OF PORT ST. LUCIE
GENERAL FUND #001
INTERNSHIP PROGRAM - 001.5100

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
5100 - Internship Program						
512000 - Salaries & Wages	$35,000	$0	$36,050	$1,050	3%	$37,835
521001 - F.I.C.A	$2,170	$0	$2,236	$66	3%	$2,348
521002 - Mandatory Medicare	$508	$0	$524	$16	3%	$550
524000 - Workmen's Compensation	$85	$85	$91	$6	7%	$98
5100 - INTERNSHIP PROGRAM TOTAL	**$37,763**	**$85**	**$38,901**	**$1,138**	**3%**	**$40,831**
PERSONNEL SERVICES TOTAL	**$37,763**	**$85**	**$38,901**	**$1,138**	**3%**	**$40,831**
Operating Expenses						
5100 - Internship Program						
545000 - Insurance	–	$15	$0	$0	–	$0
5100 - INTERNSHIP PROGRAM TOTAL	**–**	**$15**	**$0**	**$0**	**–**	**$0**
OPERATING EXPENSES TOTAL	**–**	**$15**	**$0**	**$0**	**–**	**$0**
EXPENSES TOTAL	**$37,763**	**$100**	**$38,901**	**$1,138**	**3%**	**$40,831**

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COMMUNICATIONS DIRECTOR
Sarah Prohaska
14.2 FTES
STRATEGIC COMMUNICATIONS
SOCIAL MEDIA
WEBSITE
PROJECT MANAGEMENT
CITY BRAND MANAGEMENT
INNOVATION RESEARCH/PROJECTS
MESSAGING/CAMPAIGN STRATEGY
AI POLICY
ANALYTICS/DATA
REPORTS
WRITING/PRESS RELEASES
MEDIA RELATIONS
VIDEO/TV PRODUCTION
VIDEO PRODUCTION
MEETINGS/ZOOM
PHOTOGRAPHY
DRONE SERVICES
NEWS
TECHNICAL ASSISTANCE
CITY HALL RECEPTION DESK
ENGAGEMENT/MARKETING
ENGAGEMENT CAMPAIGNS
GRAPHICS
MARKETING

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

COMMUNICATIONS
DEPARTMENT

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

FUND #001

OVERVIEW

The City of Port St. Lucie's Communication Department is dedicated to aligning with the City's Strategic Plan, establishing a brand, increasing awareness of the City's message, programs and events through a variety of mechanisms including media, social media and the website, as well as engaging with the community. The Department works to provide accurate, clear, concise, and transparent information to residents, businesses, visitors and interested parties.

FY 25/26

SMART & CONNECTED CITY

Implement the new Communications Engagement Team, which will help manage engagement efforts citywide. Key projects this year include:

- **Youth Council & Government Week:** Continue to find new ways to engage with young residents and teens about their city. Continue to cultivate our growing Youth Council.
- **Mobile City Hall:** Research and prototype how residents would interact with a mobile unit that would meet them in their neighborhoods and events, instead of asking residents to come to us. Explore sponsorships for purchase of an RV and implementation of this new program.
- **Love Your Block:** A new framework and strategy for neighborhood engagement in PSL. Two-year grant-funded program focusing on Whispering Pines, begin expanding to other neighborhoods if approved.
- **CIty U & PSL Ambassadors:** Continue to grow the number of City U graduates and launch a new platform for them to continue to engage with the city as official ambassadors.
- **Annual Engagement campaigns:** Citizen Summit, PSLinLights, Spooky PSL, International Fest Arts & Ideas Experience, Stay Informed, expnaded new resident outreach
- **Engagement Management:** Monthly meetings with engagment staff from all departments, citywide engagement calendar
- **Digital Engagement Hub:** Research and explore meaningful ways to create an online engagement community (other than social media) on our website. Looking at models from across the country.

HIGH QUALITY INFRASTRUCTURE & FACILITIES

- PSLinProgress: A new campaign to inform about our capital improvement plan, especially road projects. Includes: Landing page with easy-to-understand Story Map explaining the projects; signage with QR codes; advertising to promote the landing page.
- Continue to work with the CRA on branding projects for Walton & One and The Port District.

PLANNING FOR A THRIVING FUTURE

- Naturally PSL: Collaborate with the Strategic Initiatives Teams and the High Performing Public Places Team to promote and implement the Naturally PSL brand and campaign. Lead the implementation of the Naturally PSL Stewardship Awards program.
- Charting PSL 2045: Collaborate and assist Planning & Zoning with the public engagement aspects and promotion of the full update of the Comprehensive Plan.

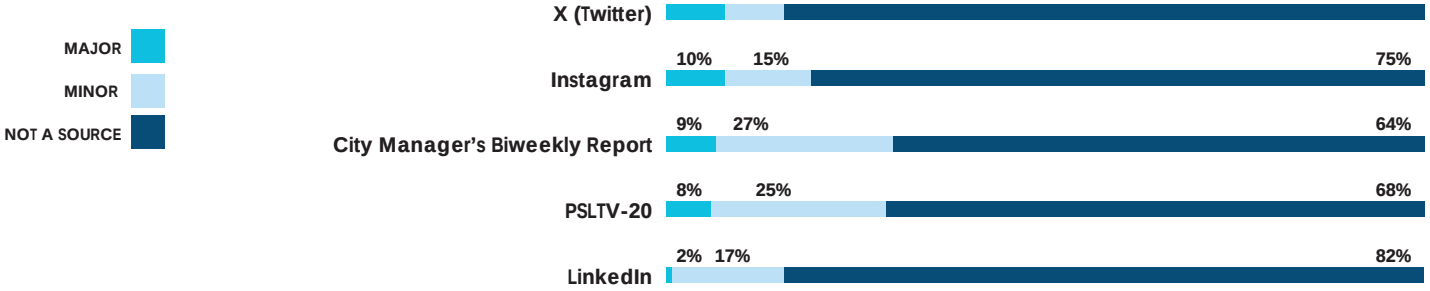
According to the National Community Survey ™ residents rated the overall image and reputation of Port St. Lucie as excellent or good:

2020	2021	2022	2023	2024
66%	73%	63%	61%	61%

HIGH-PERFORMING GOVERNMENT ORGANIZATION

- Citywide Voice: With the new brand taking root, it is time to start developing a collective voice for the city. Use research from the branding to develop language guides, common phrases to use, tone, personality.
- Expand the Digital Sign program. Implement the next digital sign in accordance with the master sign map.
- Half-Cent Sales Tax: Educate on potential renewal.

2024 National Community Survey™: Residents rated how much of a source of information about Port St. Lucie, if at all, each of the following services have been for their household.



STAFFING ADDITIONS

FY 25/26: None

Communications Department | 772-871-5219 | pslcommunications@cityofpsl.com

CityofPSL.com

PERFORMANCE MEASURES AND SCORECARD

WORKLOAD MEASURES

GOAL 7

HIGH-PERFORMING GOVERNMENT ORGANIZATION

EFFECTIVENESS MEASURES

GOAL 7

HIGH-PERFORMING GOVERNMENT ORGANIZATION

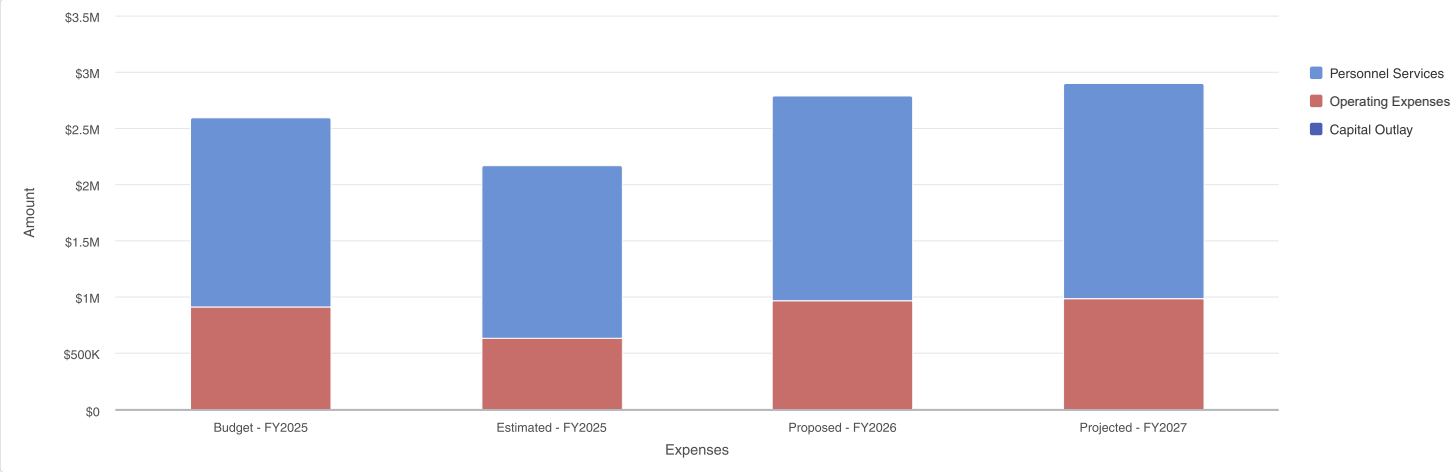
	2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
News Releases	231	170	241	250	250
YouTube Views Overall	1,800,129	1,966,344	2,141,000	2,375,000	3,000,000
Social Media Followers - All Platforms	174,754	208,706	234,008	250,000	300,000
Website Visits	3,526,808	4,350,305	4,305,311	4,700,000	5,100,000
Email Subscribers	3,583	120,191	119,322	121,000	122,000
*The National Community Survey™ (The NCS™): Percent of residents who rate the overall usefulness of the City's website as excellent or good	66%	59%	63%	65%	64%
*NCS™: Percent of residents who rate the availability of information about City programs and services as Excellent or Good	56%	49%	58%	60%	60%
The National Employee Survey (NES ™): Percent of Employees who rate quality of communication services (New measure)	N/A	N/A	82%	84%	84%

*Social media engagement is a measure of how people interact with our social media content and accounts. It can include actions like likes and favorites; comments, direct messages and replies; shares, reposts; saves; clicks; and mentions.

*NCS - Percent of respondents rating serve as excellent or good from the annual National Community Survey™ for Port St Lucie through 2024. The following symbols are provided to show the relationship to the National Benchmark.
↑↑ Much higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much lower

CITY OF PORT ST. LUCIE
GENERAL FUND #001
COMMUNICATIONS - 001.1311
DEPARTMENTAL BUDGET SUMMARY

Communications Budget Trends



Data Updated: Jun 19, 2025, 8:43 AM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$1,679,639	$1,529,275	$1,819,873	$140,234	8%	$1,916,580
Operating Expenses	$911,034	$636,702	$968,847	$57,813	6%	$983,616
EXPENSES TOTAL	**$2,590,673**	**$2,165,977**	**$2,788,720**	**$198,047**	**8%**	**$2,900,196**

STAFFING SUMMARY:

DIVISION	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
1311	14.2	14.2	14.2
FULL TIME EQUIVALENTS	**14.2**	**14.2**	**14.2**

CAPITAL OUTLAY: N/A

CITY OF PORT ST. LUCIE
GENERAL FUND # 001
COMMUNICATIONS - 001.1311

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
1311 - Communications						
512000 - Salaries & Wages	$1,118,633	$1,017,494	$1,202,765	$84,132	1 8%	$1,262,904
514000 - Overtime	$78,558	$60,506	$88,558	$10,000	2 13%	$90,330
521001 - F.I.C.A	$72,449	$63,904	$74,572	$2,123	3%	$78,301
521002 - Mandatory Medicare	$16,946	$14,946	$17,441	$495	3%	$18,314
522000 - Retirement Contributions	$144,412	$121,245	$139,876	-$4,536	-3%	$146,870
523000 - Life & Health Insurance	$229,815	$232,354	$277,175	$47,360	3 21%	$299,349
523200 - Other Post Employment Benefits	$16,440	$16,440	$16,934	$494	3%	$17,781
524000 - Workmen's Compensation	$2,386	$2,386	$2,552	$166	7%	$2,731
1311 - COMMUNICATIONS TOTAL	**$1,679,639**	**$1,529,275**	**$1,819,873**	**$140,234**	**8%**	**$1,916,580**
PERSONNEL SERVICES TOTAL	**$1,679,639**	**$1,529,275**	**$1,819,873**	**$140,234**	**8%**	**$1,916,580**
Operating Expenses						
1311 - Communications						
531000 - Professional Services	$120,327	$70,030	$131,577	$11,250	4 9%	$134,209
534000 - Other Contractual Services	$134,220	$145,728	$145,371	$11,151	5 8%	$148,279
540100 - Gas & Oil	$1,421	$801	$1,464	$43	3%	$1,494
540300 - Repairs & Maintenace-Vehicles	$142	$157	$130	-$12	-8%	$133
540301 - Fleet Maintenance-Non Contract	$245	$10,866	$253	$8	3%	$259
541000 - Communication Service	$17,684	$16,017	$18,215	$531	3%	$18,580
542000 - Freight & Postage Services	$2,385	$3,033	$9,957	$7,572	317%	$10,157
543500 - Cable	$1,567	$541	$1,615	$48	3%	$1,648
544200 - Rentals and Leases-Equipment	$3,540	$8,199	$3,647	$107	3%	$3,720
545000 - Insurance	$7,542	$6,047	$5,086	-$2,456	-33%	$5,443
546200 - Repair & Maintenance Office Eq	$6,337	$8,524	$6,528	$191	3%	$6,659
546300 - Repair & Maintenance-Equipment	$4,500	$0	$4,635	$135	3%	$4,728
547000 - Printing & Binding	$24,186	$5,288	$17,412	-$6,774	-28%	$17,761
548000 - Promotional Activities	$177,332	$134,649	$182,652	$5,320	3%	$186,306
549000 - Other Current Charges & Oblig	$187,480	$99,528	$193,105	$5,625	3%	$196,968
551000 - Office Supplies	$16,272	$4,509	$16,761	$489	3%	$17,097
551002 - Computer Purchases-Under $5000	$13,900	$12,554	$16,920	$3,020	22%	$14,317
551642 - Non-Cap Office Furn. & Equipm.	$55,060	$16,618	$57,640	$2,580	5%	$58,793
552000 - Operating Supplies	$34,496	$6,444	$35,531	$1,035	3%	$36,242
552201 - Computer Software & Accessorie	$17,593	$20,547	$23,721	$6,128	35%	$24,196
554000 - Books,Public,Subscrip,Membersh	$32,899	$18,588	$43,163	$10,264	6 31%	$43,163
554100 - Training & Education	$51,906	$48,034	$53,464	$1,558	3%	$53,464
1311 - COMMUNICATIONS TOTAL	**$911,034**	**$636,702**	**$968,847**	**$57,813**	**6%**	**$983,616**
OPERATING EXPENSES TOTAL	**$911,034**	**$636,702**	**$968,847**	**$57,813**	**6%**	**$983,616**
Capital Outlay						
1311 - Communications						
EXPENSES TOTAL	**$2,590,673**	**$2,165,977**	**$2,788,720**	**$198,047**	**8%**	**$2,900,196**

Notes:

1 Salary Adjustment and cost of living adjustment effective October 1, 2025.

2 Allocating $10,000 for overtime will ensure the city can effectively support weekend and evening events, including 'Love Your Block', while reimbursing partner departments for their contributions.
This funding is essential to maintain collaboration and successfully execute key community engagement initiatives.

3 Health Insurance varies based on employee elections.

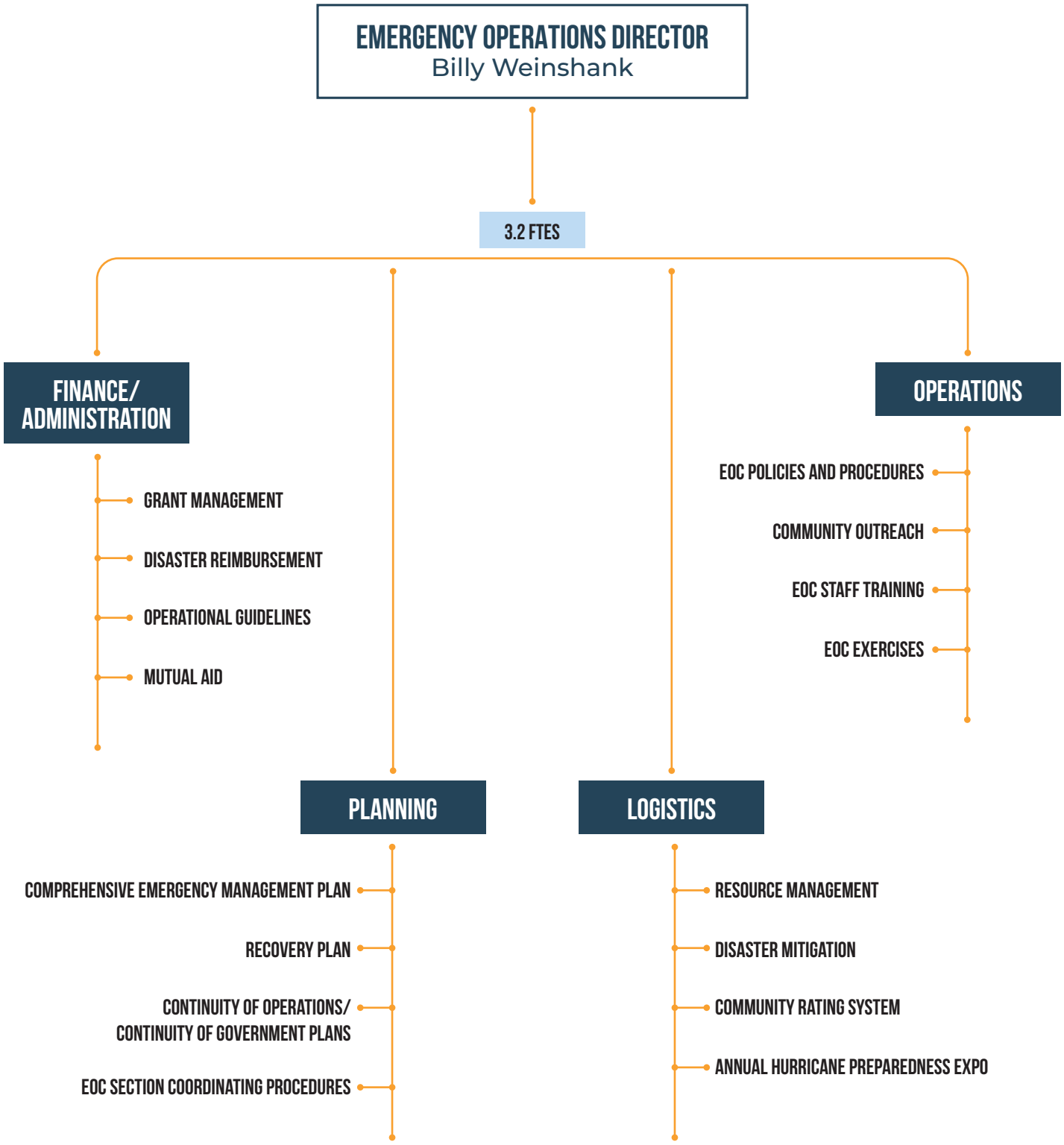
4 The Go Vocal platform addresses the challenges of rapid population growth by providing a centralized, cost-effective solution for community engagement.
It enables personalized communication and fosters connection while optimizing feedback collection. This tool enhances transparency, speeds up decision-making, and strengthens trust, ensuring residents stay informed and engaged as the city continues to grow.

5 Our current agreement with Cision does not include monitoring of some media vital to understanding the full scope of our media market. That requires an upgrade from our current contract to be able to fully monitor all media in the market. In addition to this, we are accounting for a potential price increase for our website services.

6 Soundstripe enterprise offers advanced usage rights, additional legal coverage, and extra support. Operating with any other plan could subject the city to legal ramifications.

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City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST


EMERGENCY OPERATIONS DIRECTOR
Billy Weinshank
3.2 FTES
FINANCE/ ADMINISTRATION
GRANT MANAGEMENT
DISASTER REIMBURSEMENT
OPERATIONAL GUIDELINES
MUTUAL AID
OPERATIONS
EOC POLICIES AND PROCEDURES
COMMUNITY OUTREACH
EOC STAFF TRAINING
EOC EXERCISES
PLANNING
COMPREHENSIVE EMERGENCY MANAGEMENT PLAN
RECOVERY PLAN
CONTINUITY OF OPERATIONS/ CONTINUITY OF GOVERNMENT PLANS
EOC SECTION COORDINATING PROCEDURES
LOGISTICS
RESOURCE MANAGEMENT
DISASTER MITIGATION
COMMUNITY RATING SYSTEM
ANNUAL HURRICANE PREPAREDNESS EXPO

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

FUND #001

EMERGENCY MANAGEMENT

VISION

Build an innovative Emergency Management Program through preparedness and mitigation efforts leading to an effective response and recovery when disaster strikes, thereby strengthening the City of Port St. Lucie's resilience.

FY 25/26

SAFE, CLEAN & BEAUTIFUL

- Continue to train and exercise on the Disaster Recovery Plan.
- Continue to enhance and document incident management and recovery processes through Standard Operating Guidelines.
- Ensuring the Emergency Operations Center remains in a constant state of readiness.
- Training and exercising stakeholders in EM plans, processes, and procedures.
- Research, plan, seek grants in partnership with the Grants & Advocacy Team, and lay groundwork for joint Real-Time Public Safety Operations Center (RT-PSOC) with our Police and Public Works Departments
- Leverage the completed Threat Hazard Identification and Risk Assessment towards new funding opportunities.
- Align PSL's disaster reimbursement process with the State's streamlined recovery reimbursement process.
- Assist City Departments with large special event pre-planning.
- Formulate the Recovery Working Group

National Community Survey
Emergency Preparedness (services that prepare the community for natural disasters or other emergency situations): **74% of residents rated positively, similar to cities nationwide-2024 National Community Survey.**

HIGH-PERFORMING GOVERNMENT ORGANIZATION

- Implement the Emergency Management program's formalized processes and procedures to support mitigation initiatives.
- Manage the Community Rating System (CRS) program by working with various departments to complete the annual recertification.
- Continuing to provide public outreach and education programs to our residents.
- Implement and train on Continuity of Operations and Continuity of Government Plans.
- Promulgate procedures and train 3 Key Departments on operation of Department Operating Centers in concert with the EOC to promote efficiency and rapid response to disasters.
- Partner with community non-profits and private sector to create a Recovery Working group to oversee volunteers and donations after a disaster.

EMERGENCY MANAGEMENT HIGHLIGHTS

- Successfully completed the annual recertification for the National Flood Insurance Program's Community Rating System (CRS).
- Attended regularly scheduled interagency coordination between Treasure Coast Emergency Management Agencies.
- Conducting all Hazards Preparedness Outreach Events to local Homeowners.
- Enrolled **26,233** residents for Emergency Alerts.
- Held the annual Hurricane Expo, serving **2,200** residents.
- Conducted **19** public outreach events.
- Achieved highest ranking in State of Florida Division of Emergency Management's F-ROC (Florida Recovery Obligation Calculation) program to get disaster reimbursement back to the City faster.
- Contracted a recovery vendor to assist the City in obtaining maximum reimbursements from FEMA after a disaster Recovery vendor to assist in obtaining maximum reimbursement for the City after a disaster.
- Added 6 new projects to Countywide Prioritized Project List for future mitigation funding opportunities.
- Reviewed/updated/promulgated 26 plans and SOG's.
- Held our first Recovery Exercise to train City staff how to assist the City in recovering quickly, safely, and efficiently after a disaster occurs.

21,567
residents attended EM outreach events (including the Hurricane Expo) in person or engaged with our messaging online in 2024.



STAFFING ADDITIONS

FY 25/26: None

Emergency Management | 772-871-7340

www.CityofPSL.com/EM

PERFORMANCE MEASURES AND SCORECARD

WORKLOAD MEASURES

GOAL 7

HIGH-PERFORMING GOVERNMENT ORGANIZATION

	2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
Number of Outreach Events Conducted	42	17	19	15	18
Aggregate Number of Persons attending outreach presentations	5,529	7,804	3,710	4,134	4,500

EFFECTIVENESS MEASURES

GOAL 7

HIGH-PERFORMING GOVERNMENT ORGANIZATION

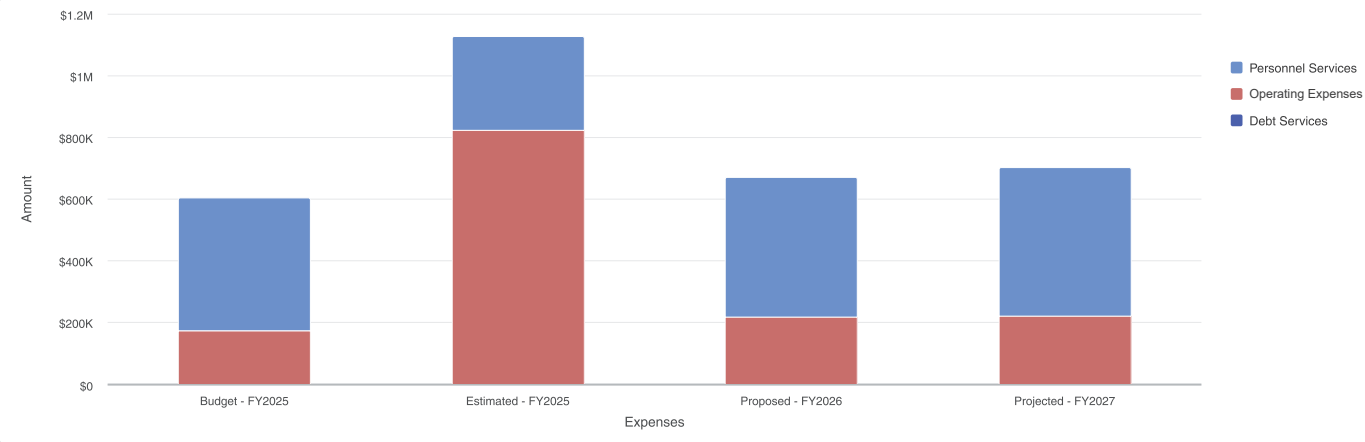
Aggregate Number of Persons viewing outreach materials online	N/A	10,455	15,233	16,000	17,000
Number of Attendees at the Hurricane Expo	2,200	2,600	2,200	2,350	2,500
Number of Residents Enrolled in Emergency Alerts	23,615	23,957	26,233	27,000	28,500
Number of Mitigation Grants Applied For	4	6	0	4	4
*NCS™: Survey Preparedness	72%↔	72% ↔	4%↑	75%↑	76%

*Social media engagement is a measure of how people interact with our social media content and accounts. It can include actions like likes and favorites; comments, direct messages and replies; shares, reposts; saves; clicks; and mentions.

*NCS - Percent of respondents rating serve as excellent or good from the annual National Community Survey™ for Port St Lucie through 2024. The following symbols are provided to show the relationship to the National Benchmark.
↑↑ Much higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much lower

CITY OF PORT ST. LUCIE
GENERAL FUND #001
EMERGENCY MANAGEMENT - 001.2500
DEPARTMENTAL BUDGET SUMMARY

Emergency Management Budget Trends



Data Updated: Jun 27, 2025, 8:44 AM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$428,605	$304,435	$455,445	$26,840	6%	$480,778
Operating Expenses	$174,218	$821,016	$216,225	$42,007	24%	$220,181
EXPENSES TOTAL	**$602,823**	**$1,125,451**	**$671,670**	**$68,847**	**11%**	**$700,959**

STAFFING SUMMARY:

DIVISION	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
2500	3.2	3.2	3.2
FULL TIME EQUIVALENTS	**3.2**	**3.2**	**3.2**

CAPITAL OUTLAY: N/A

Note: The estimated cost of $480,000 for FY25 reflects expenses related to debris removal resulting from Hurricane Milton.

CITY OF PORT ST. LUCIE
GENERAL FUND #001
EMERGENCY MANAGEMENT - 001.2500

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
2500 - Emergency Management						
512000 - Salaries & Wages	$288,802	$191,962	$303,593	$14,791	1 5%	$318,773
514000 - Overtime	$1,050	$9,694	$1,050	$0	0%	$1,071
521001 - F.I.C.A	$16,808	$11,669	$18,823	$2,015	12%	$19,765
521002 - Mandatory Medicare	$3,931	$2,754	$4,403	$472	12%	$4,624
522000 - Retirement Contributions	$34,156	$24,359	$35,909	$1,753	5%	$37,705
523000 - Life & Health Insurance	$78,166	$58,305	$85,777	$7,611	10%	$92,640
523200 - Other Post Employment Benefits	$5,016	$5,016	$5,167	$151	3%	$5,426
524000 - Workmen's Compensation	$676	$676	$723	$47	7%	$774
2500 - EMERGENCY MANAGEMENT TOTAL	**$428,605**	**$304,435**	**$455,445**	**$26,840**	**6%**	**$480,778**
PERSONNEL SERVICES TOTAL	**$428,605**	**$304,435**	**$455,445**	**$26,840**	**6%**	**$480,778**
Operating Expenses						
2500 - Emergency Management						
531000 - Professional Services	$36,067	$22,306	$77,150	$41,083	2 114%	$78,693
534000 - Other Contractual Services	$3,473	$480,875	$3,578	$105	3%	$3,650
540100 - Gas & Oil	$1,881	$115	$1,938	$57	3%	$1,977
540300 - Repairs & Maintenace-Vehicles	$360	$317	$330	-$30	-8%	$337
540301 - Fleet Maintenance-Non Contract	$1,825	$0	$1,880	$55	3%	$1,918
541000 - Communication Service	$8,091	$5,341	$8,334	$243	3%	$8,501
542000 - Freight & Postage Services	$2,149	$500	$2,214	$65	3%	$2,259
543500 - Cable	$2,907	$2,583	$2,995	$88	3%	$3,055
544200 - Rentals and Leases-Equipment	$1,502	$1,485	$1,548	$46	3%	$1,579
545000 - Insurance	$2,721	$2,721	$2,543	-$178	-7%	$2,722
546100 - Repair & Maintenance-Building	$1,405	$15,500	$1,448	$43	%	$1,477
546200 - Repair & Maintenance Office Eq	$603	$603	$622	$19	3%	$635
546300 - Repair & Maintenance-Equipment	$803	$17,968	$828	$25	3%	$845
547000 - Printing & Binding	$9,487	$9,487	$9,772	$285	3%	$9,968
548000 - Promotional Activities	$5,000	$5,000	$5,150	$150	3%	$5,253
549000 - Other Current Charges & Oblig	$712	$712	$734	$22	3%	$749
549044 - Emergency Mgmnt Trade Show	$21,064	$21,064	$24,196	$3,132	15%	$24,680
551000 - Office Supplies	$3,000	$500	$3,090	$90	3%	$3,152
551002 - Computer Purchases-Under $5000	$13,330	$13,330	$0	-$13,330	3 -100%	$0
551201 - Computer Accessories	$805	$300	$830	$25	3%	$847
551642 - Non-Cap Office Furn. & Equipm.	$3,502	$100,508	$3,608	$106	3%	$3,681
552000 - Operating Supplies	$31,358	$71,889	$33,299	$1,941	6%	$33,965
552201 - Computer Software & Accessories	$3,900	$17,402	$4,967	$1,067	27%	$5,067
554000 - Books,Public,Subscrip,Membersh	$4,389	$2,152	$4,521	$132	3%	$4,521
554100 - Training & Education	$13,884	$28,358	$20,650	$6,766	49%	$20,650
2500 - EMERGENCY MANAGEMENT TOTAL	**$174,218**	**$821,016**	**$216,225**	**$42,007**	**24%**	**$220,181**
OPERATING EXPENSES TOTAL	**$174,218**	**$821,016**	**$216,225**	**$42,007**	**24%**	**$220,181**
Debt Services						
EXPENSES TOTAL	**$602,823**	**$1,125,451**	**$671,670**	**$68,847**	**11%**	**$700,959**

Notes:

1 Salary and cost of living adjustment effective October 1, 2025.

2 $40,000 to procure a Community Rating System (CRS) Consultant for City's Verification Visit by the Federal Emergency Management Agency (FEMA) in FY26, as approved by the City Manager via memo on 2/26/25. This is a one-time need for next year.

3 No Replacements - FY26 IT Computer Replacement.

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

General Fund - 001
Emergency Management - Cost Center 2500

	2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:				
2500/Emergency Management (1FTE)		1		
Emergency Management Specialist I	104,932		-	-
Operating Expense	3,000		-	-
Computer Software & Hardware Expense (General Fund IT Budget)	3,910		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	111,842		-	-
Total FTE Enhancement Requests	**111,842**		**-**	**-**
Div. #/Department Name & Detailed Description (Operating)				
2500/Emergency Management - Training - $3,000; IT - $3,910			-	-
	-		-	-
	-		-	-
Operating Subtotal	-		-	-
Total Operating	**-**		**-**	**-**
Div. #/Department Name & Detailed Description (Capital Outlay)				
	-		-	-
	-		-	-
Capital Outlay Subtotal	-		-	-
Total Capital Outlay	**-**		**-**	**-**
Grand Total Requested	111,842		-	-

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
PROFESSIONAL & SUPERVISOR

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Emergency Management Specialist I

Proposed Start Date: 10/06/2025

Hiring Department/Division: City Manager/ Emergency Management

Reports to: Emergency Operations/ CRS Manager

Base Annual Salary: $ 60,962 + $ 9,144 = $ 70,106
(no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 4,347

Medicare - 1.45%: $ 1,017

Retirement - 12%: $ 8,413

Existing Classification:
Yes [Grade: 16]
No [Preliminary HR Grade: __]

Program:
New: __
Existing: __
Bargaining Group: __

Office Space:
N/A: ☐ Existing: ☐ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 104,932

Total Number of Positions Requested: 1 for (1) FTE

Estimated Total Salary & Benefits: $ 104,932

Human Resource's Signature: [signature] *Date:* 4/4/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Implement Community Outreach on Disaster Preparedness Progr	20 %
2) Execute Internal Training and Exercise Plan	20 %
3) Facilitate the execution of Special Event Emergency Management Processes	40 %
4) Execute varios Emergenvy Management Standard Operating Guidelines	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Training	$ 3,000	X 1 =	$ 3,000
Capital Outlay:	$ 0	X =	$ 0

IT Budget: Software Licensing Offic $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X = $ 0
& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 6,910

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

Currently the Emergency Management Division is staffed by three FTE's. This position would execute existing Emergency Management programs which have already been documented thus, freeing the existing EM staff to execute responsibilities which require a higher level of experience and skill

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 104,932 Related Expenses Total: $ 6,910 Grand Total: $ 111,842

Total for all requested positions

Note Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: William Weinshank Digitally signed by William Weinshank Date: 2025.04.03 10:54:15 -04'00' *Date:* 4/3/25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X *Yes:* _____ *Total Number of Approved FTE's:* 0

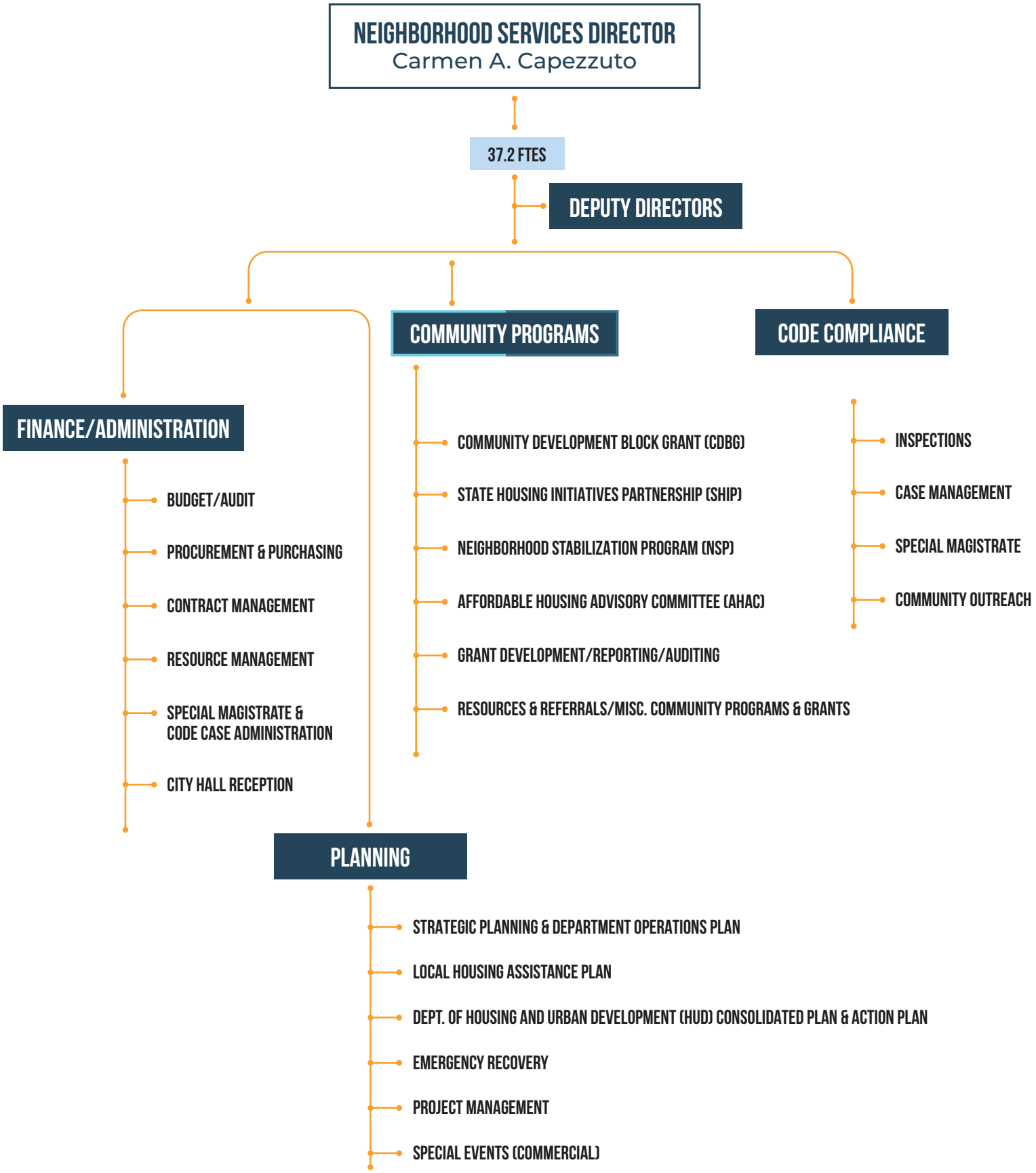
City Manager's Signature: _____ *Date:* _____

Disclaimer This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST



NSD is supported by the following funds: General Fund & Grant Funds

31.8 FTEs supported by the General Fund.
5.4 FTEs supported by Special Revenue Funds.

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

General Fund #001
Neighborhood Stabilization Fund #116
Community Development Block Grant #118
State Housing Initiative Partnership #119
Affordable Housing #128

NEIGHBORHOOD SERVICES DEPARTMENT

OVERVIEW

The Neighborhood Services Department (NSD) enhances neighborhood appearance, sustainability, and vibrancy through citizen education and strategic action. It coordinates programs in Code Compliance, Community Programs, Housing Initiatives, and Resources & Referrals, all vital to neighborhood engagement, preservation, and revitalization, improving residents' quality of life in Port St. Lucie.

FY 25/26

SAFE, CLEAN & BEAUTIFUL

- Maintain an 80% or higher proactive caseload and continue to adapt to the needs of the City and be responsive to the community.
- Partner with Commercial Property Owners along the U.S. 1 corridor in order to improve the aesthetics of the area through educational & enforcement.
- Improving the aesthetics of commercial properties along the U.S. 1 corridor of PSL by educating and identifying potential grant opportunities for commercial property owners.
- Keep pace with increased administrative and inspection workloads for commercial and residential property maintenance cases as the City continues to grow.

Average Days from Code Case Start Date to Initial Inspection

2020/21 Results	2021/22 Results	2022/23 Results
1.51	3.74	1.62

2023/24 Target	2023/24 Results	2024/25 Target
2.14	1.75	1.70

46% ↔

46% of residents rated Code Compliance positively, similar to the national benchmark.

HIGH-PERFORMING GOVERNMENT ORGANIZATION

- Create a comprehensive Communications Plan for the department focused on formulating new strategies to educate and engage with residents.
- Strategically update our new Code software program to streamline reporting abilities, improve mapping and create automated inspection routes to increase Code Officer efficiency.
- Maintain top notch, current levels of service in administering the City's recurring community development and housing grants.
- Build deeper cross-training among division teams in order to create further depth as a Succession Planning tool.

2025
Residents rating Port St. Lucie as a place to live positively
76% ↓ *Lower than cities nationwide*

2025
Residents rating the overall quality of life positively
70% ↔ *Similar to cities nationwide*

2025
Residents rating their neighborhood as a place to live positively
87% ↔ *Similar to cities nationwide*

2025
Residents rating the overall appearance of the City positively
63% ↔ *Similar to cities nationwide*

PLANNING FOR A THRIVING FUTURE

Initiative: Support the Needs of Seniors

- Identify partnership opportunities
- Research strategies to partner with Goal 4 Economic Development initiatives to collect more data on develop more initiatives to support seniors and vulnerable populations.



63% of residents rated Port St. Lucie as a place to retire positively, similar to the national benchmark.



64% of residents rated Port St. Lucie as valuing/respecting residents from diverse backgrounds positively, similar to the national benchmark.



54% of residents rated Port St. Lucie as making all residents feel welcome positively, similar to the national benchmark.



46% of residents rated Port St. Lucie as taking care of vulnerable residents positively, similar to the national benchmark.

DIVERSE ECONOMY & EMPLOYMENT OPPORTUNITIES

Housing Initiative

- Identify partnerships
- Workshop and present the Housing Needs Assessment & Implementation Plan
- Execute the HUD Thriving Communities Technical Assistance Workplan which includes:

Milestones:

- Develop a Communication Strategy on Housing Affordability Issues
- Update the Community Development Block Grant Citizen Participation Plan
- Support the Adoption and Implementation of Economic Development Housing Strategies
- Partner with housing developers to support the City's workforce
- Develop partnership with Goal 4 Initiative: Eastside Economic Development & US 1 Business Revitalization Strategy through the CDBG Small Business Façade Improvement Grant Program



33% of residents rated employment opportunities in the City positively, similar to the national benchmark.



51% of residents rated the vibrancy of commercial areas positively, similar to the national benchmark.



35% of residents rated the variety of housing options positively, similar to the national benchmark.



16% of residents rated the availability of affordable quality housing positively, similar to the national benchmark.



STAFFING ADDITIONS

FY 25/26: None

Neighborhood Services Department | 772-871-5010 | neighborhoodservices@cityofpsl.com

CityofPSL.com

PERFORMANCE MEASURES AND SCORECARD

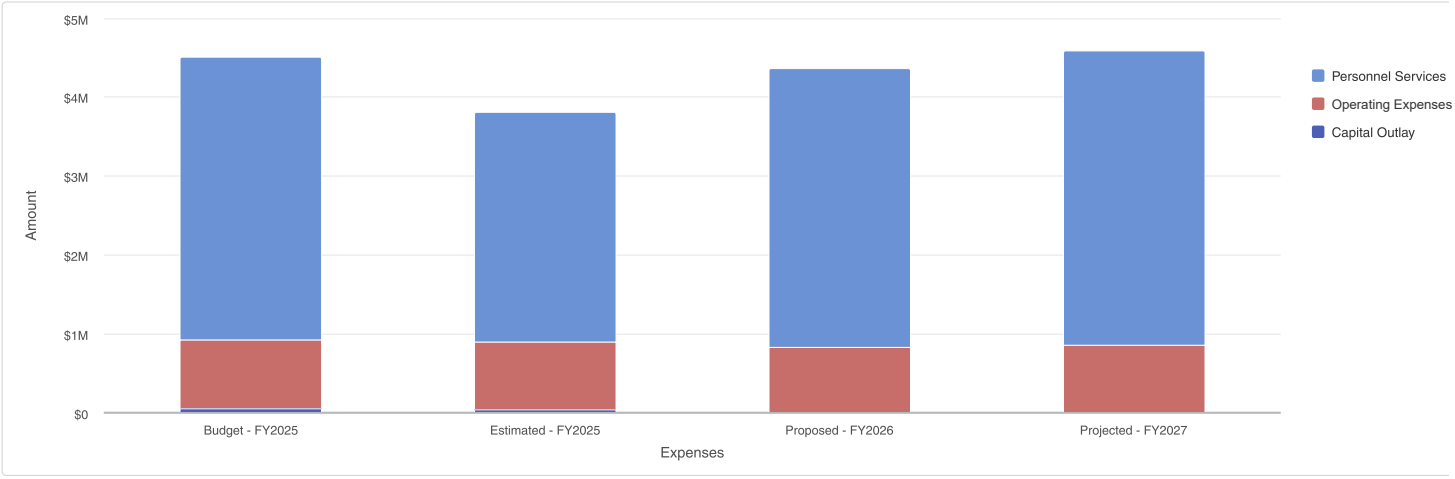
		2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
WORKLOAD MEASURES GOAL 7 HIGH-PERFORMING GOVERNMENT ORGANIZATION	**Code Cases Opened**	7,281	19,557	21,190	22,000	22,000
	Special Magistrate Cases Prepared	655	632	777	785	785
	NEW MEASURE: Number of community programs applications for assistance received & processed	N/A	N/A	750	500	500
EFFICIENCY MEASURES GOAL 2 VIBRANT NEIGHBORHOODS	**Percentage of Total Cases Brought into Compliance**	96.22%	93%	93%	95%	95%
EFFECTIVENESS MEASURES GOAL 2 VIBRANT NEIGHBORHOODS	**National Community Survey™ (NCS ™): Percent of residents ratingyour neighborhood as a place to live positively**	86%↔	86%↔	86%↔	90% **Target** 87% ↔ **Result**	90%
	NCS ™: Percent of residents rating affordable quality housing options positively	44%↔	33% ↔	21%↔	18%↔ **Target** 16%↔ **Result**	24%

*NCS - Percent of respondents rating serve as excellent or good from the annual National Community Survey™ for Port St Lucie through 2025. The following symbols are provided to show the relationship to the National Benchmark.

↑↑ Much higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much lower

CITY OF PORT ST. LUCIE
GENERAL FUND #001
NEIGHBORHOOD SERVICES - 001.131
DEPARTMENTAL BUDGET SUMMARY

Neighborhood Services Budget Trends



Data Updated: Jun 19, 2025, 8:43 AM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$3,583,930	$2,914,622	$3,536,931	-$46,999	-1%	$3,729,770
Operating Expenses	$872,320	$857,458	$830,958	-$41,362	-5%	$854,286
Capital Outlay	$46,000	$42,419	$0	-$46,000	-100%	$0
EXPENSES TOTAL	**$4,502,250**	**$3,814,499**	**$4,367,889**	**-$134,361**	**-3%**	**$4,584,056**

STAFFING SUMMARY

	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
Full Time Equivalents	31.8	31.8	31.8
FULL TIME EQUIVALENTS	**31.8**	**31.8**	**31.8**

CAPITAL OUTLAY: N/A

CITY OF PORT ST. LUCIE
GENERAL FUND #001
NEIGHBORHOOD SERVICES - 001.131

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
512000 - Salaries & Wages	$2,467,648	$2,008,547	$2,376,649	-$90,999	1 -4%	$2,495,482
514000 - Overtime	$32,550	$54,861	$34,445	$1,895	6%	$35,094
521001 - F.I.C.A	$126,216	$112,053	$147,353	$21,137	2 17%	$154,722
521002 - Mandatory Medicare	$28,946	$26,206	$34,463	$5,517	19%	$36,187
522000 - Retirement Contributions	$272,431	$211,348	$275,189	$2,758	1%	$288,949
523000 - Life & Health Insurance	$530,382	$375,949	$537,579	$7,197	1%	$580,586
523200 - Other Post Employment Benefits	$82,200	$82,200	$84,667	$2,467	3%	$88,901
524000 - Workmen's Compensation	$43,557	$43,458	$46,586	$3,029	7%	$49,849
PERSONNEL SERVICES TOTAL	**$3,583,930**	**$2,914,622**	**$3,536,931**	**-$46,999**	**-1%**	**$3,729,770**
Operating Expenses						
531000 - Professional Services	$46,298	$76,441	$47,688	$1,390	3%	$48,643
532000 - Accounting & Auditing	$520	$314	$536	$16	3%	$547
533000 - Court Reporter Services	$1,030	$1,030	$1,061	$31	3%	$1,083
534000 - Other Contractual Services	$17,133	$16,202	$17,647	$514	3%	$18,002
534100 - Interdepartmental Services	$25,750	$25,750	$26,523	$773	3%	$27,054
540100 - Gas & Oil	$61,800	$107,994	$63,654	$1,854	3%	$64,928
540300 - Repairs & Maintenace-Vehicles	$44,625	$43,210	$40,983	-$3,642	-8%	$41,803
540301 - Fleet Maintenance-Non Contract	$7,426	$2,827	$7,649	$223	3%	$7,802
541000 - Communication Service	$31,152	$33,215	$32,088	$936	3%	$32,732
542000 - Freight & Postage Services	$39,510	$35,266	$40,696	$1,186	3%	$41,511
543100 - Electricity (Fpl)	$3,708	$1,746	$3,820	$112	3%	$3,897
543200 - Water (City)	$361	$948	$372	$11	3%	$380
543300 - Sewer (City)	$258	$1,434	$266	$8	3%	$272
544100 - Rentals & Leases-Buildings	$24,720	$24,000	$24,000	-$720	-3%	$24,480
544200 - Rentals and Leases-Equipment	$9,295	$8,914	$9,574	$279	3%	$9,766
545000 - Insurance	$68,031	$64,453	$63,570	-$4,461	-7%	$68,020
546100 - Repair & Maintenance-Building	$68,186	$69,677	$70,233	$2,047	3%	$71,639
546200 - Repair & Maintenance Office Eq	$10,094	$0	$10,397	$303	3%	$10,605
546300 - Repair & Maintenance-Equipment	$2,575	$0	$2,653	$78	3%	$2,707
547000 - Printing & Binding	$9,360	$6,745	$9,641	$281	3%	$9,834
548000 - Promotional Activities	$22,004	$12,303	$15,215	-$6,789	-31%	$15,520
549000 - Other Current Charges & Oblig	$150,791	$134,676	$116,967	-$33,824	3 -22%	$119,308
549210 - Code Collection Fees	$258	$258	$266	$8	3%	$272
549211 - Code Recording Fees	$21,630	$11,180	$22,280	$650	3%	$22,727
549400 - Demolition Of Houses	$57,423	$46,700	$59,146	$1,723	3%	$60,330
549988 - Other Current Charges Cc Fees	$15,141	$15,141	$15,596	$455	3%	$15,908
551000 - Office Supplies	$19,412	$21,437	$19,997	$585	3%	$20,398
551002 - Computer Purchases-Under $5000	$23,195	$17,955	$15,080	-$8,115	-35%	$19,926
552000 - Operating Supplies	$36,818	$30,496	$37,924	$1,106	3%	$38,685
552201 - Computer Software & Accessorie	$3,389	$2,739	$3,492	$103	3%	$3,563
554000 - Books,Public,Subscrip,Membersh	$4,745	$4,281	$4,889	$144	3%	$4,889
554100 - Training & Education	$45,682	$40,126	$47,055	$1,373	3%	$47,055
OPERATING EXPENSES TOTAL	**$872,320**	**$857,458**	**$830,958**	**-$41,362**	**-5%**	**$854,286**
Capital Outlay						
564100 - Vehicles	$46,000	$42,419	$0	-$46,000	4 -100%	$0
CAPITAL OUTLAY TOTAL	**$46,000**	**$42,419**	**$0**	**-$46,000**	**-100%**	**$0**
EXPENSES TOTAL	**$4,502,250**	**$3,814,499**	**$4,367,889**	**-$134,361**	**-3%**	**$4,584,056**

Notes:

1 Salary adjustment and cost of living adjustment effective October 1, 2025.

2 FICA calculated pre-tax benefits may fluctuate.

3 Removal of NICE. New activities associated with prototyping the new Goal 2 (supporting seniors/vulnerable populations) and Goal 4 (workforce housing/developer engagement)

4 Removing last year's one-time purchase Code Compliance Vehicles.

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City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST


RISK MANAGEMENT DIRECTOR
Ella Gilbert, Esq.
4 FTES
WORKERS' COMPENSATION
EMPLOYEE SAFETY
LOSS PREVENTION
PROPERTY & CASUALTY

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

FUND #001

RISK MANAGEMENT

OVERVIEW

Risk Management proactively supports all city departments, ensuring effective risk management in operations. The department handles general liability litigation, processes property and casualty claims to minimize financial and legal exposure, and promotes safety through awareness, education, and teamwork to foster a culture of protection.

FY 25/26

SAFE, CLEAN & BEAUTIFUL

- Revamp Safety Review Committee to solution-oriented focus.
- Develop Safety Liaison person for each city department.
- Increase the number of safety training hours by 10%.
- Increase the number of safety inspections by 10%.

HIGH-PERFORMING GOVERNMENT ORGANIZATION

- Develop and implement an internal intake system.
- Finalize and implement Tyler Munis Risk Management Module.
- Continue to streamline Workers' Compensation, Property, and General Liability Processes.
- Create a departmental training and development calendar.
- Update Standard Operating Procedures and internal policies
- Develop a Workers Compensation Modified Duty Policy.
- Increase utilization of data and innovation to improve safety and efficiency.

STAFFING ADDITIONS

FY 25/26: None

Risk Management | 772-871-7371 | riskmanagement@cityofpsl.com

CityofPSL.com

PERFORMANCE MEASURES AND SCORECARD

WORKLOAD MEASURES

GOAL 7

HIGH-PERFORMING GOVERNMENT ORGANIZATION

	2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
Number of General Liability Claims Filed	137	116	90	120	110
Number of Auto Claims Filed	191	187	176	180	170
# of Medical Claims (OSHA Recordable)	97	127	120	130	130
Days away from work	271	999	215	550	550
# of Claims Resulting in Lost Time	18	32	23	25	25

EFFECTIVENESS MEASURES

GOAL 7

HIGH-PERFORMING GOVERNMENT ORGANIZATION

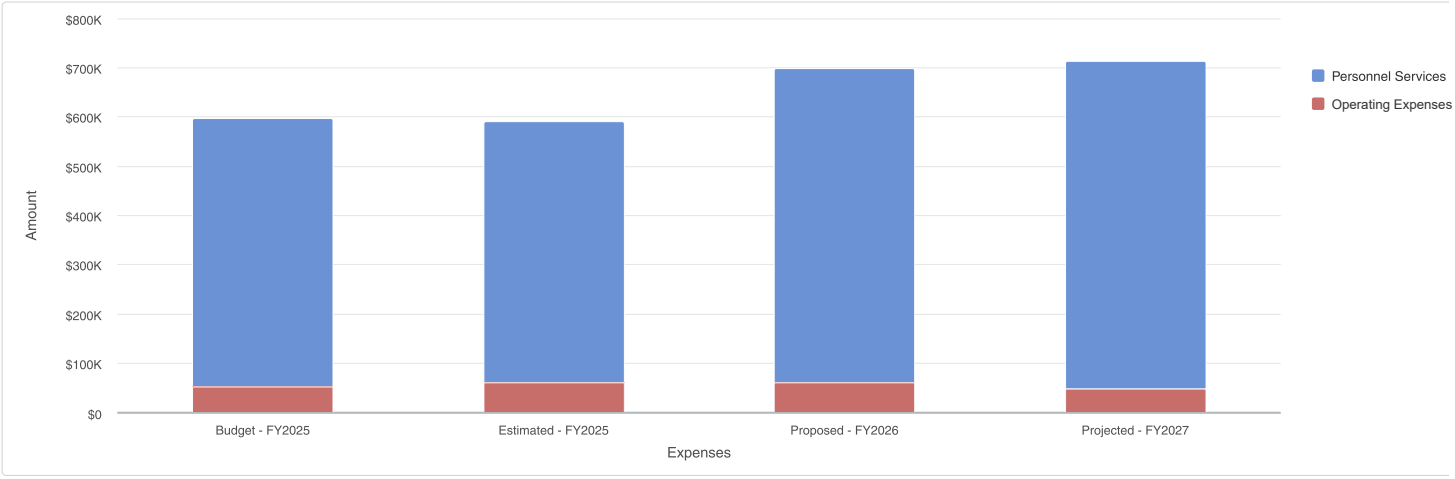
Subrogation rate*	90.75%	57.52%	25%	55%	60%
The National Employee Survey ™ (NES™): Percentage of respondents rating Risk Management Services overall as excellent or good, strongly or somewhat agree	82% ↑	82% ↑	80% ↑	80%	80%

*Social media engagement is a measure of how people interact with our social media content and accounts. It can include actions like likes and favorites; comments, direct messages and replies; shares, reposts; saves; clicks; and mentions.

*NCS - Percent of respondents rating serve as excellent or good from the annual National Community Survey™ for Port St Lucie through 2024. The following symbols are provided to show the relationship to the National Benchmark.
↑↑ Much higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much lower

CITY OF PORT ST. LUCIE
GENERAL FUND #001
RISK MANAGEMENT - 001.1313
DEPARTMENTAL BUDGET SUMMARY

Risk Management Budget Trends



Data Updated: Jun 19, 2025, 8:43 AM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$543,870	$528,932	$637,059	$93,189	17%	$665,908
Operating Expenses	$52,232	$61,045	$60,466	$8,234	16%	$48,037
EXPENSES TOTAL	**$596,102**	**$589,977**	**$697,525**	**$101,423**	**17%**	**$713,945**

STAFFING SUMMARY:

DIVISION	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
1313	4	4	4
FULL TIME EQUIVALENTS	**4**	**4**	**4**

CAPITAL OUTLAY: N/A

CITY OF PORT ST. LUCIE
GENERAL FUND #001
RISK MANAGEMENT - 001.1313

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
1313 - Risk Management						
512000 - Salaries & Wages	$412,958	$379,902	$462,332	$49,374	1 12%	$485,449
514000 - Overtime	–	$6,085	$0	$0	–	$0
521001 - F.I.C.A	$23,220	$23,025	$28,665	$5,445	23%	$30,098
521002 - Mandatory Medicare	$5,431	$5,386	$6,704	$1,273	23%	$7,039
522000 - Retirement Contributions	$44,017	$46,518	$55,237	$11,220	1 25%	$52,607
523000 - Life & Health Insurance	$53,360	$63,132	$78,828	$25,468	2 48%	$85,135
523200 - Other Post Employment Benefits	$4,095	$4,095	$4,218	$123	3%	$4,429
524000 - Workmen's Compensation	$789	$789	$1,075	$286	36%	$1,151
1313 - RISK MANAGEMENT TOTAL	**$543,870**	**$528,932**	**$637,059**	**$93,189**	**17%**	**$665,908**
PERSONNEL SERVICES TOTAL	**$543,870**	**$528,932**	**$637,059**	**$93,189**	**17%**	**$665,908**
Operating Expenses						
1313 - Risk Management						
534000 - Other Contractual Services	$4,283	$20,255	$5,312	$1,029	24%	$5,418
540100 - Gas & Oil	$466	$0	$480	$14	3%	$490
540301 - Fleet Maintenance-Non Contract	$1,000	$0	$1,030	$30	3%	$1,051
541000 - Communication Service	$3,637	$3,103	$3,747	$110	3%	$3,822
542000 - Freight & Postage Services	$500	$0	$515	$15	3%	$526
544200 - Rentals and Leases-Equipment	–	$0	$1,200	$1,200	–	$0
545000 - Insurance	$2,721	$3,278	$2,543	-$178	-7%	$2,722
546200 - Repair & Maintenance Office Eq	$844	$185	$0	-$844	-100%	$0
547000 - Printing & Binding	$500	$0	$515	$15	3%	$526
548000 - Promotional Activities	$500	$0	$515	$15	3%	$526
549000 - Other Current Charges & Oblig	$500	$0	$515	$15	3%	$526
551000 - Office Supplies	$1,000	$500	$1,200	$200	20%	$1,220
551002 - Computer Purchases-Under $5000	$1,600	$1,648	$4,000	$2,400	150%	$4,080
552000 - Operating Supplies	$500	$658	$515	$15	3%	$526
552201 - Computer Software & Accessorie	$20,000	$16,044	$8,099	-$11,901	3 -60%	$11,049
554000 - Books,Public,Subscrip,Membersh	$1,681	$729	$2,430	$749	45%	$2,680
554100 - Training & Education	$12,500	$14,645	$27,850	$15,350	4 123%	$12,875
1313 - RISK MANAGEMENT TOTAL	**$52,232**	**$61,045**	**$60,466**	**$8,234**	**16%**	**$48,037**
OPERATING EXPENSES TOTAL	**$52,232**	**$61,045**	**$60,466**	**$8,234**	**16%**	**$48,037**
EXPENSES TOTAL	**$596,102**	**$589,977**	**$697,525**	**$101,423**	**17%**	**$713,945**

Notes:

1 Salary adjustments and nominal increase to salaries.

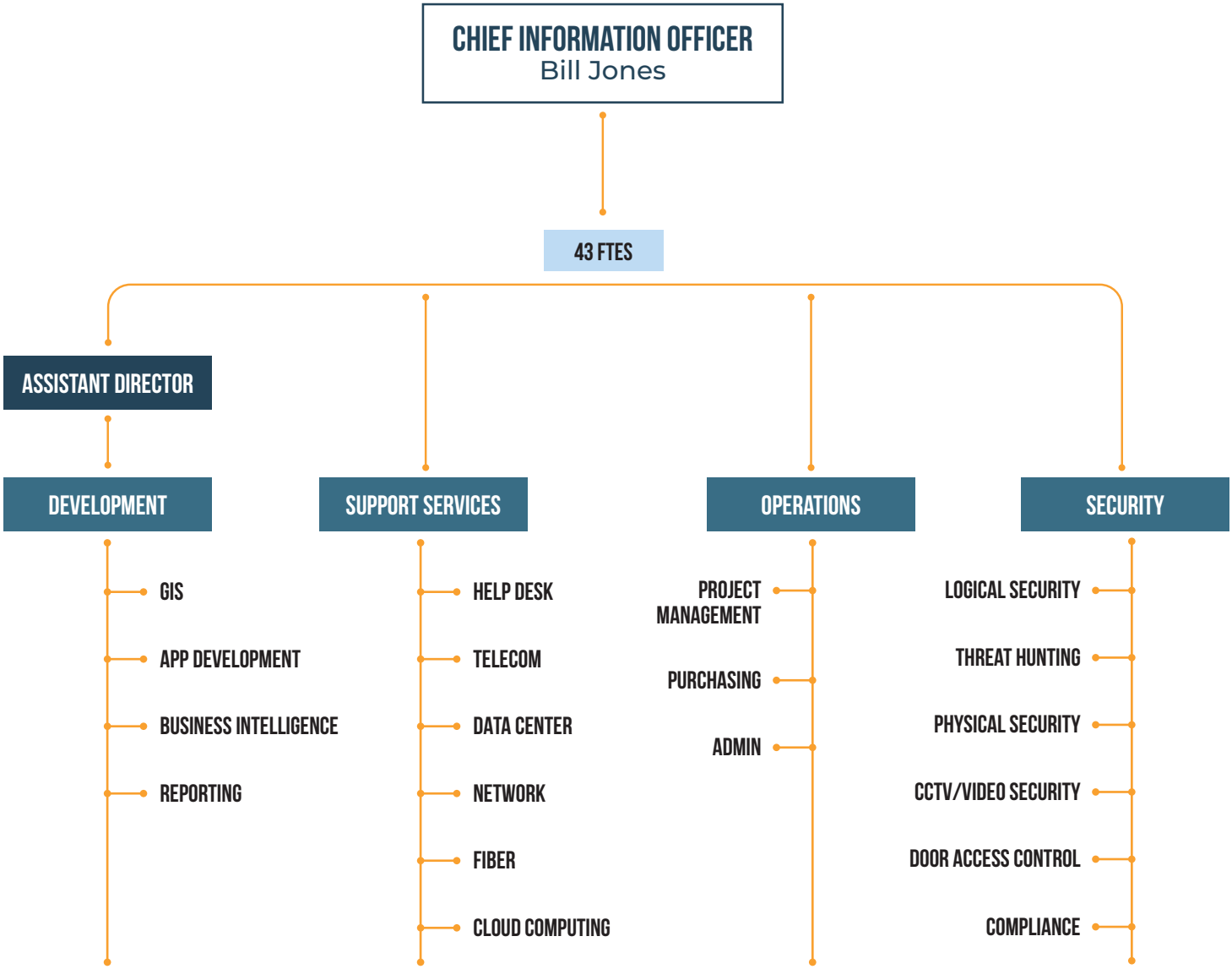
2 Health Insurance varies based on employee elections.

3 Paladin Risk Management Certificate of Insurance Verification Service. The previous budget amount was itemized based on the three-month charge. This item is for the remaining nine months.

4 The increase reflects a strategic investment in professional development, including industry-specific training, certification programs, continuing legal education, and safety knowledge enhancement.

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City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST


CHIEF INFORMATION OFFICER
Bill Jones
43 FTES
ASSISTANT DIRECTOR
DEVELOPMENT
GIS
APP DEVELOPMENT
BUSINESS INTELLIGENCE
REPORTING
SUPPORT SERVICES
HELP DESK
TELECOM
DATA CENTER
NETWORK
FIBER
CLOUD COMPUTING
OPERATIONS
PROJECT MANAGEMENT
PURCHASING
ADMIN
SECURITY
LOGICAL SECURITY
THREAT HUNTING
PHYSICAL SECURITY
CCTV/VIDEO SECURITY
DOOR ACCESS CONTROL
COMPLIANCE

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

TOP WAYS WE ARE PUTTING THE STRATEGIC

FUND #001

INFORMATION TECHNOLOGY

OVERVIEW

The IT Department is committed to customer service, providing quality information technology, a secure network environment, and software development to help and support City departments in achieving their goals.

FY 25/26

HIGH-PERFORMING GOVERNMENT ORGANIZATION

Improve Information System Security - helping protect and improve IT Security Systems.

- Improve Cybersecurity through training and service implementations.
- Complete regular security sweeps of all technology in the organization.
- Complete field audits of security controls (physical and logical).
- Support and manage Key-Card (FOB) Access Control System.
- Replace/install/expand Video Surveillance System.
- Support Endpoint security controls (Virus/Malware).
- Continue to leverage key partners and resources for security improvement.
- Develop Security System replacement schedule.
- Security hardening of City Hall

FY 24/25 is currently at a 3.9% failure rate which is below the desired 5% or less baseline failure rate Citywide.

HIGH-QUALITY INFRASTRUCTURE & FACILITIES

Ensuring High Performing IT Infrastructure

- Complete LightSpeed Fiber Expansion
- Expand fiber optic infrastructure citywide.
- Develop mobile device replacement schedule
- Consolidate technology budget for mobile device hardware
- Improve system availability and scalability through Cloud resources.
- Upgrade Network Infrastructure
- Consolidate Enterprise Systems management to maintain software patches and upgrades

Miles of Fiber Infrastructure Added Per Year

Current fiber linear miles:
150 miles of trunk fiber

FY 2025/26
Fiber Linear Miles:
+10 miles of trunk fiber

HIGH-PERFORMING GOVERNMENT ORGANIZATION

We'll advance Software Integration, Migration, and Enhancement

- Improved process and tracking of Land Development.
- Improved workflow of citizen concerns.
- Improved availability and scalability of in-house developed applications.

SMART & CONNECTED CITY

Expand Communication and Collaboration

- Increase utilization of existing technology.
- Develop Technology Purchasing Intake.
- Work with the HR Training and Development Coordinator to improve employee productivity through education.
- Expand our use of data and analysis to support innovation and process improvement.
- Research emerging technologies that could improve collaboration
- Identify strategic data to be used for informational dashboards
- Investigate A.I. (Artificial Intelligence) Technologies
- Continue to provide excellent internal customer service. According to the 2023 National Employee Survey, 82% of employees rated IT services overall as excellent or good, higher than national benchmarks.



In 2024, the overall IT user experience, as reported by users, achieved a satisfaction rate of 97.62% by responding users.

STAFFING ADDITIONS

FY 25/26: 1 Network Infrastructure Administrator; 1 Security Technician

Information Technology | 772-344-4119 | helpdesk@cityofpsl.com

CityofPSL.com

PERFORMANCE MEASURES AND SCORECARD

WORKLOAD MEASURES

GOAL 7

HIGH-PERFORMING GOVERNMENT ORGANIZATION

	2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
Number of Support Requests	10,135	10,687	9,754	10,000	11,000
Number of supported Systems (i.e., Devices)	2,545	2,615	2,711	3,000	3,300

EFFICIENCY MEASURES

GOAL 7

HIGH-PERFORMING GOVERNMENT ORGANIZATION

IT Services	>90%	> 93%	>90%	>90%	>90%
Service Request Time to Complete	.91	.93	< 1 Hour	< 1 Hour	<1 Hour

EFFECTIVENESS MEASURES

GOAL 7

HIGH-PERFORMING GOVERNMENT ORGANIZATION

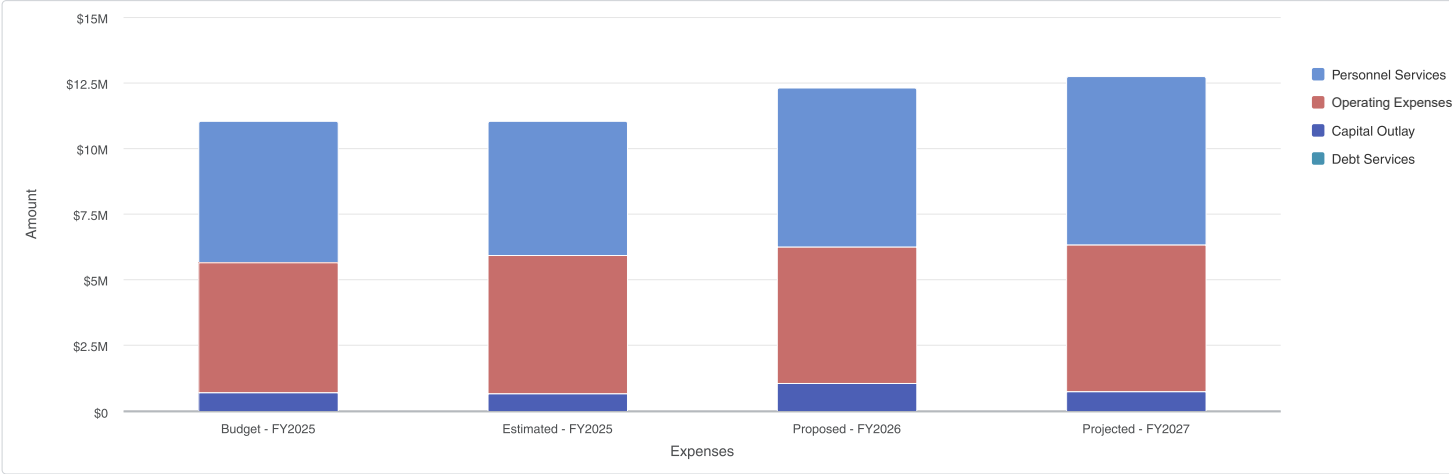
Service Request Satisfaction	100%	100%	>90%	>90%	>90%
The National Employee Survey ™ (NES™): Percentage of respondents rating IT Services overall as excellent or good, strongly or somewhat agree	87%↑	80%↑	82%↑	84%	>85%

*NES - Percent of respondents rating serve as excellent or good from the annual National Employee Survey™ for Port St Lucie through 2024. The following symbols are provided to show the relationship to the National Benchmark.

↑↑ Much higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much lower

CITY OF PORT ST. LUCIE
GENERAL FUND #001
INFORMATION TECHNOLOGY - 001.1320
DEPARTMENTAL BUDGET SUMMARY

Information Technology Budget Trends



Data Updated: Jun 19, 2025, 8:43 AM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$5,368,486	$5,113,966	$6,076,417	$707,931	13%	$6,411,791
Operating Expenses	$4,957,870	$5,266,729	$5,166,628	$208,758	4%	$5,588,335
Capital Outlay	$701,587	$646,997	$1,067,674	$366,087	52%	$750,000
EXPENSES TOTAL	**$11,027,943**	**$11,027,692**	**$12,310,719**	**$1,282,776**	**12%**	**$12,750,126**

STAFFING SUMMARY:

DIVISION	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
1320	41	41	43
FULL TIME EQUIVALENTS	**41**	**41**	**43**

CITY OF PORT ST. LUCIE
GENERAL FUND #001
INFORMATION TECHNOLOGY - 001.1320

CAPITAL OUTLAY:	
Transit Van with fixed shelving	$60,000
Edge Network device replacement	350,000
Access Control upgrade	100,000
Survivable Gateway (East) - phone system resiliency 50,000 NVR (X2) - replacement	41,0000
IP based cameras - replacement	40,000
Enhance physical security infrastructure	35,000
Avaya server replacements (includes 2)	20,587
Phone network fiber switch	20,000
Replacement Plotter	8,000
Wi-Fi Replacements	25,000
Burglar Alarm system	76,878
Video Management System replacement	66,000
Physical Security Detection	42,000
Visitor Management System	26,647
Panic Alarm System replacement	81,562
Locate equipment	15,000
Locate supplies	10,000
TOTAL	$1,067,674

CITY OF PORT ST. LUCIE
GENERAL FUND #001
INFORMATION TECHNOLOGY - 001.1320

	BUDGET	ESTIMATED	PROPOSED				PROJECTED
	FY2025	FY2025	FY2026	$ Change		% of Change	FY2027
Expenses							
Personnel Services							
1320 - Information Technology							
512000 - Salaries & Wages	$3,615,318	$3,524,245	$4,145,165	$529,847	1	15%	$4,396,964
514000 - Overtime	$130,338	$114,146	$134,248	$3,910		3%	$136,933
521001 - F.I.C.A	$218,112	$213,389	$257,001	$38,889	2	18%	$272,612
521002 - Mandatory Medicare	$51,093	$50,423	$60,105	$9,012		18%	$63,756
522000 - Retirement Contributions	$443,893	$407,497	$482,893	$39,000	1	9%	$512,633
523000 - Life & Health Insurance	$829,246	$722,823	$905,385	$76,139	3	9%	$932,348
523200 - Other Post Employment Benefits	$72,335	$72,335	$74,506	$2,171		3%	$78,232
524000 - Workmen's Compensation	$8,151	$9,108	$17,114	$8,963		110%	$18,313
1320 - INFORMATION TECHNOLOGY TOTAL	**$5,368,486**	**$5,113,966**	**$6,076,417**	**$707,931**		**13%**	**$6,411,791**
PERSONNEL SERVICES TOTAL	**$5,368,486**	**$5,113,966**	**$6,076,417**	**$707,931**		**13%**	**$6,411,791**
Operating Expenses							
1320 - Information Technology							
531000 - Professional Services	$170,000	$98,462	$0	-$170,000	4	-100%	$0
534000 - Other Contractual Services	$250,293	$114,183	$299,900	$49,607	5	20%	$305,898
540100 - Gas & Oil	$5,023	$9,754	$9,000	$3,977		79%	$9,180
540300 - Repairs & Maintenace-Vehicles	$2,847	$15,847	$2,615	-$232		-8%	$2,989
541000 - Communication Service	$226,560	$242,384	$369,994	$143,434	6	63%	$375,000
542000 - Freight & Postage Services	–	$549	$0	$0		–	$0
543500 - Cable	$250	$999	$250	$0		0%	$258
544200 - Rentals and Leases-Equipment	–	$1,413	$0	$0		–	$0
544300 - Rentals & Leases - Office Equipment	$8,650	$13,361	$10,191	$1,541		18%	$8,910
545000 - Insurance	$16,327	$35,460	$15,257	-$1,070		-7%	$16,325
546100 - Repair & Maintenance-Building	$195,000	$82,678	$95,000	-$100,000	7	-51%	$200,850
546200 - Repair & Maintenance Office Eq	$20,000	$7,640	$22,000	$2,000		10%	$22,440
546300 - Repair & Maintenance-Equipment	$7,000	$10,854	$7,000	$0		0%	$7,140
551000 - Office Supplies	$43,300	$5,657	$15,000	-$28,300	8	-65%	$44,599
551002 - Computer Purchases-Under $5000	$68,200	$184,579	$34,080	-$34,120	9	-50%	$70,246
551201 - Computer Accessories	–	$2,949	$45,600	$45,600	10	–	$46,512
551500 - Office Supplies-Computer Paper	$2,000	$0	$2,000	$0		0%	$2,060
551640 - Tools-Under $750	–	$0	$1,000	$1,000		–	$0
551642 - Non-Cap Office Furn. & Equipm.	$3,700	$45,175	$34,300	$30,600	11	827%	$3,811
552000 - Operating Supplies	$3,429,198	$3,657,665	$107,000	-$3,322,198	12	-97%	$112,000
552201 - Computer Software & Accessories	$361,665	$639,705	$3,936,544	$3,574,879	13	988%	$4,200,000
554000 - Books,Public,Subscrip,Membersh	$23,857	$2,137	$32,397	$8,540		36%	$32,397
554100 - Training & Education	$124,000	$95,278	$127,500	$3,500		3%	$127,720
1320 - INFORMATION TECHNOLOGY TOTAL	**$4,957,870**	**$5,266,729**	**$5,166,628**	**$208,758**		**4%**	**$5,588,335**
OPERATING EXPENSES TOTAL	**$4,957,870**	**$5,266,729**	**$5,166,628**	**$208,758**		**4%**	**$5,588,335**
Capital Outlay							
1320 - Information Technology							
564100 - Vehicles	–	$0	$60,000	$60,000	14	–	$0
564201 - Computers & Computer Hardware	$676,587	$646,997	$982,674	$306,087	15	45%	$750,000
564400 - Other Machinery and Equipment	$25,000	$0	$25,000	$0		0%	$0
1320 - INFORMATION TECHNOLOGY TOTAL	**$701,587**	**$646,997**	**$1,067,674**	**$366,087**		**52%**	**$750,000**
CAPITAL OUTLAY TOTAL	**$701,587**	**$646,997**	**$1,067,674**	**$366,087**		**52%**	**$750,000**
EXPENSES TOTAL	**$11,027,943**	**$11,027,692**	**$12,310,719**	**$1,282,776**		**12%**	**$12,750,126**

Notes:

1 Salary Adjustment and cost of living adjustment effective October 1, 2025. Increase includes two positions.

2 FICA calculated pre-tax benefits may fluctuate.

3 Health Insurance varies based on employee elections.

4 This account has been adjusted to reflect budget neutral moves.
Prior lines do not meet the requirements of description – these have been moved to 534000.

5 Net Neutral Moves (NN) $175,100 from 531000.
A $10,000 increase is attributed to the SMART City projects, the development of data catalogues & dashboards. An additional $10,000 is allocated for AI projects. Although $175,100 has moved here we had large decreases of due to completion of Kronos migration and reduced next year's Avaya upgrade cost.

6 Net Neutral Moves (NN) $100,000 from 561000.
Net Neutral Moves (NN) $150,000 from 546100.
The increases are due to satellite services required during hurricane season to ensure a backup option in the event of an emergency, additional costs for internet services for the City.

7 Net Neutral Moves (NN) $100,000 moved to 541000.

8 Net Neutral Moves (NN) $28,300 moved to 551642.

9 Net Neutral Moves (NN) $37,000 moved to 551201. Entered by OMB

10 Net Neutral Moves (NN) $37,000 received from 551002.

11 Net Neutral Moves (NN) $28,300 received from 551000

12 Net Neutral Moves (NN) $3,359,879 moved to 552201.

13 Net Neutral Moves (NN) $3,359,879 received from 552000.
Microsoft EA $221,905 increase due to staff increases in the City and licensing cost increases.
Network Security $47,750 Increase is due to added security measures.
Cisco EA $137,000 increase is due to consolidation of line items within object code.
Network Security $24,912 increase is due to added security measures.
Cloud Services / Storage $10,000 Storage requirements have increased.

14 Replacement Van.

15 $45,000 decrease due to PD AC being replaced in FY25. $50,000 increase for phone system resiliency.

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CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

General Fund #001
Information Technology #1320

	2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:				
FTE REQUESTS				
1320 / IT				
Network Infrastructure Administrator (1 FTE)		1		
With the City's growth, an additional Network Administrator is essential to ensure the reliability, security, and maintenance of our expanding internal systems by managing equipment, coordinating vendor services, and supporting the network system needs.	$ 118,155		118,155	
Operating Expense	$ 8,700		8,700	
Computer Software & Hardware Expense (General Fund IT Budget)	$ 3,910		3,910	
Capital Outlay Expense	$ -		-	
Personnel Subtotal	$ 130,765		130,765	-
1320 / IT				
Security Technician (1 FTE)		2		
Due to the increased need for additional security, another security technician is essential. The expanding duties and scope of our responsibilities make this role crucial to maintain the physical security of City assets.	$ 100,938		100,938	
Operating Expense	$ 8,700		8,700	
Computer Software & Hardware Expense (General Fund IT Budget)	$ 3,910		3,910	
Capital Outlay Expense				
Personnel Subtotal	$ 113,548		113,548	-
1320 / IT				
Fiber Specialist (1 FTE)		3		
To oversee permit reviews, inspections, and construction plans. This role is crucial for maintaining performance, compliance, and supporting the city's development. Currently our locate team are being impacted by the volume of permit reviews required.	$ 100,938		-	
Operating Expense	$ 1,500		-	
Computer Software & Hardware Expense (General Fund IT Budget)	$ 3,910		-	
Capital Outlay Expense	$ 56,610		-	
Personnel Subtotal	$ 162,958		-	-
1320 / IT				
Service Desk Support Technician I (1 FTE)		4		
This position will manage 509+ PD devices, ensuring smooth operations through updates, moves, and changes. It will also work with the PD to resolve service desk issues. Given the increasing needs & new officers, converting contract to an FTE is vital for ongoing support.	$ 100,938		-	
Operating Expense	$ 5,700		-	
Computer Software & Hardware Expense (General Fund IT Budget)	$ 3,910		-	
Capital Outlay Expense	$ -		-	
Personnel Subtotal	$ 110,548		-	-
1320 / IT				
Service Desk Support Technician I (1 FTE)		4		
This position will manage 509+ PD devices, ensuring smooth operations through updates, moves, and changes. It will also work with the PD to resolve service desk issues. Given the increasing needs & new officers, converting contract to an FTE is vital for ongoing support.	$ 100,938		-	
Operating Expense	$ 5,700		-	
Computer Software & Hardware Expense (General Fund IT Budget)	$ 3,910		-	
Capital Outlay Expense	$ -		-	
Personnel Subtotal	$ 110,548		-	-
1320/IT				
Data Visualization Analyst (1 FTE)		5		
There is an increased demand for dashboards, complex reports, data analysis, and data integrations from all city departments. A DVA can provide valuable support for the City by analyzing data from various sources, monitoring KPIs, forecasting future trends, and identifying process inefficiencies. Additionally, this position can act as a backup to the DBA functions performed by the Assistant Director, IT, and current Principal Data Architect	$ 128,108		-	
Operating Expense	$ 8,700		-	
Computer Software & Hardware Expense (General Fund IT Budget)	$ 3,910		-	
Capital Outlay Expense	$ -		-	
Personnel Subtotal	$ 140,718		-	-
1320 / IT				
Admin Operations Co-Ordinator (1 FTE)		6		
Due to the increasing volume and urgency of purchase requests, staff are experiencing overtime. An additional administrative position is essential to manage the workload, streamline processes, and support overall administrative tasks, ensuring efficient operations.	$ 97,134		-	
Operating Expense	$ 1,500		-	
Computer Software & Hardware Expense (General Fund IT Budget)	$ 3,910		-	
Capital Outlay Expense	$ -		-	-
Personnel Subtotal	$ 102,544		-	-
			-	-
Total FTE Enhancement Requests	**$ 871,629**		**$ 130,765**	**$ -**

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

General Fund #001
Information Technology #1320

	2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
IT Operating Enhancement				
IT /1320				
Fiber Cut Funding $50,000 is budgeted by four departments (IT, Parks, PW & Utilities) to fund the repair of fiber damaged. IT propose for the funding to be moved into the IT account for easier allocating and management of funds. This will be off set by the recouperated funds from risk / insurance.	$ 200,000		-	
City Hall Security Operating Enhancements *These enhancements are not dependent on the completion of the first-floor renovation but would be beneficial in modernizing security at City Hall.*				
1320 / IT *Burglar Alarm System Replacement (City Hall)* The current burglar alarm system was installed during the construction of City Hall, the alarm is end of life, technologically outdated and unstable. There have been numerous issues with current system, due to its age and deterioration. IT recommends that Facilities replace with new technology that integrates with the new access control system.	$ 76,878		76,878	
1320 / IT *Video Management System Replacement (Cityhall)* The current video surveillance system is not compliant with FBI/CJIS requirements as it does not have the ability to upgrade firmware and manage the inventory of the systems. The City operates on multiple video management systems that are not compatible and we are facing limitations with the current management systems and our capabilities to maintain them efficiently and securely. It is recommended that we upgrade to an enterprise level solution.	$ 66,000		66,000	
1320 / IT *Physical Security Detection Technology (Cityhall)* The City currently does not have a weapons and physical security threat monitoring system.With the refurbishment of City Hall it is recommended to incorporate a solution to better protect the facility and people within it. Total cost for four years = $141,000. Year 1 - $ 37,629.54 + 10% = $42,000.00 Year 2 - $ 29,399.82 + 10% = $33,000.00 Year 3 - $ 29,399.82 + 10% = $33,000.00 Year 4 - $ 29,399.82 + 10% = $33,000.00	$ 42,000		42,000	
1320 / IT *Visitor Management System (Cityhall)* CM directed Policy "204-15MD Visitor Escort Requirement at City Hall" requires visitors to check in at front desk. We recommend the replacement of the manual system that is in place today with an automated management solution to enhance efficiency and improve security by integrating with our access control system. Splan (QLess) add-ons **$24,646.19** minus Splan (IT) $10,502.53 equals a difference of $14,143.66 in extra costs that should not be derived from IT's budget request as per attached for Splan.	$ 26,647		26,647	
1320 / IT *Panic Alarm System Replacement (City Hall)* The current panic alarm system was installed following the construction of City Hall in 1999. The panic alarms are at the end of life, technologically outdated and are failing. The transmitters are unable to be repaired due to deterioration and the parts are no longer produced. IT recommends that Facilities replace with new technology that integrates with the new access control system.	$ 81,562		81,562	
Total City Hall Security Operating	$ 293,087		293,087	
Total Overall Operating	**$ 493,087**		**293,087**	-
IT CAPITAL OUTLAY				
IT /1320				
	$ -		-	-
Capital Outlay Subtotal	$ -		-	-
Total Capital Outlay	**$** -		-	-
Grand Total Requested	$ 1,364,716		423,852	-

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Network Infrastructure Administrator

Proposed Start Date: 10/01/2026

Hiring Department/Division: IT / 1320

Reports to: Charles McCaskill

Base Annual Salary: $ 70,571 + $ 10,586 = $ 81,157 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,032

Medicare - 1.45%: $ 1,177

Retirement - 12%: $ 9,739

Existing Classification:
Yes [Grade: 19]
No [Preliminary HR Grade: ___]

Program:
New: ___
Existing: x
Bargaining Group: ___

Office Space:
N/A: ☐ Existing: ☑ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 118,155 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 118,155

Human Resource's Signature: [signature]

Date: 3/26/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Participates in the installation, configuration, and integration of network hardware, software, communication and connectivity devices in accordance with established procedures and security needs.	25 %
2) Utilizes specialized diagnostic tools to maintain, repair, and install network infrastructure cabling. Responsible for updating and maintaining network visualization software	25 %
3) Maintains network systems by repairing, replacing, and installing equipment; cleans, adjusts, and oversees vendor service calls and system modifications.	25 %
4) Creates and modifies system and network configurations for local and remote peripherals.	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Specialized licensing, Computer, Cell Phone, Desk, Chair and Office Equipment	$ 8,700	X 1	=	$ 8,700
Capital Outlay:	$ 0	X	=	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 12,610

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

With the City's growth, an additional Network Administrator is essential to ensure the reliability, security, and maintenance of our expanding internal systems by managing equipment, coordinating vendor services, and supporting the network system needs.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 118,155 Related Expenses Total: $ 12,610 Grand Total: $ 130,765

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature] Date: 2025.03.05 10:07:55 -05'00'

Date: ___

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: [signature]

Date: 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Security Technician

Proposed Start Date: 10/01/2026

Hiring Department/Division: IT / 1320

Reports to: Stanley Fidge

Base Annual Salary: $ 58,059 + $ 8,709 = $ 66,768

Number of hours per week: 40

FICA- 6.20%: $ 4,140 (no more than 15% can be added to base salary)

Medicare - 1.45%: $ 968

Retirement - 12%: $ 8,012

Existing Classification:
Yes [Grade: 15]
No [Preliminary HR Grade: __]

Program:
New: ____
Existing: x
Bargaining Group: ____

Office Space:
N/A: ☐ Existing: ☑ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 100,938 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 100,938

Human Resource's Signature: [signature] *Date:* 3/26/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Operational Management of Physical Security	25 %
2) Oversee the acquisition and deployment of advanced security solutions to ensure the protection of organizational assets and compliance with security protocols	25 %
3) Assist in the planning and strategy of security architecture to ensure comprehensive protection and alignment with organizational goals.	25 %
4) Ensure the effective maintenance and operation of security cameras and access control to enhance security measures.	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Specialized training, Cell Phone, Desk, Chair and Office Equipment	$ 8,700	X 1 =	$ 8,700
Capital Outlay:	$ 0	X =	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 12,610

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Due to the increased need for additional security, another security technician is essential. The expanding duties and scope of our responsibilities make this role crucial to maintain the physical security of City assets.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 100,938 Related Expenses Total: $ 12,610 Grand Total: $ 113,548

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature] Date: 2025.03.05 10:09:35 -05'00' *Date:* ____

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: [signature] *Date:* 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Fiber Specialist

Proposed Start Date: 10/01/2026

Hiring Department/Division: IT / 1320

Reports to: Jeff Meyer

Base Annual Salary: $ 58,059 + $ 8,709 = $ 66,768

Number of hours per week: 40

FICA- 6.20%: $ 4,140 (no more than 15% can be added to base salary)

Medicare - 1.45%: $ 968

Retirement - 12%: $ 8,012

Existing Classification:
Yes [Grade: __]
No [Preliminary HR Grade: 15]

Program:
New: __
Existing: X
Bargaining Group: __

Office Space:
N/A: ☐ Existing: ☑ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 100,938

Total Number of Positions Requested: 1 for (1) FTE

Estimated Total Salary & Benefits: $ 100,938

Human Resource's Signature: KSaR

Date: 3/26/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Inspect fiber optic system to ensure adherence to City standards. Review construction plans, new fiber infrastructure to ensure compliance and optimal design.	45 %
2) Review right-of-way permit applications to ensure compliance and support fiber optic infrastructure deployment.	30 %
3) Update and maintain the City's fiber as-built database to ensure accurate and up-to-date records.	15 %
4) Coordinate with City departments to ensure cost-saving measures for fiber installation during planned City construction.	10 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Specialized training, Cell Phone	$ 1,500	X 1 =	$ 1,500
Capital Outlay: Explorer, Locate Equipment	$ 56,610	X 1 =	$ 56,610

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X __ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 62,020

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

To oversee permit reviews, inspections, and construction plans. This role is crucial for maintaining performance, compliance, and supporting the city's development. Currently our locate team are being impacted by the volume of permit reviews required.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 100,938 Related Expenses Total: $ 62,020 Grand Total: $ 162,958

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: Date: 2025.03.05 11:21:29 -05'00'

Date: __

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X *Yes:* __ *Total Number of Approved FTE's:* 0

City Manager's Signature: __ *Date:* __

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

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CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

1 of 2 requested

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Service Desk Support Technician I

Proposed Start Date: 10/01/2026

Hiring Department/Division: IT / 1320

Reports to: Megan Maguire

Base Annual Salary: $ 58,059 + $ 8,709 = $ 66,768

Number of hours per week: 40

(no more than 15% can be added to base salary)

FICA- 6.20%: $ 4,140

Program:

Existing Classification:

New: ___

Medicare - 1.45%: $ 968

Yes [Grade: 15]

Existing: x

Retirement - 12%: $ 8,012

No [Preliminary HR Grade: __]

Bargaining Group: ___

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☑ Create New: ☐

Total Salary & Benefits: $ 100,938

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 100,938

(for (1) FTE

Human Resource's Signature: KSC

Date: 4/28/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Provides on-site technical support to Police Department Personnel.	45 %
2) Install and Configure CAD software on Police Department devices. Troubleshoots issues with Police Department personnel.	30 %
3) Applies established IT standards to daily work functions in the IT and Police Department environment.	15 %
4) Troubleshoots, isolates, and determines root cause to resolve routine and intermediate level user queries, requests and issues using established checklists and guidelines.	10 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing etc.			Total
Operating: Cell Phone, Desk, Chair & Office Equipment	$ 5,700	X 1 =	$ 5,700
Capital Outlay:		X =	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 9,610

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

This position will manage 500+ PD devices, ensuring smooth operations through updates, moves, and changes. It will also work with the PD to resolve service desk issues. Given the increasing needs & new officers, converting contract to an FTE is vital for ongoing support.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 100,938 Related Expenses Total: $ 9,610 Grand Total: $ 110,548

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature] Date: 2025.04.28 16:26:23 -04'00' *Date:* 4/28/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X *Yes:* ___ *Total Number of Approved FTE's:* 0

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

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NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

2 of 2 requested

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Service Desk Support Technician I

Proposed Start Date: 10/01/2026

Hiring Department/Division: IT / 1320

Reports to: Wayne Clay

Base Annual Salary: $ 58,059 + $ 8,709 = $ 66,768

Number of hours per week: 40

FICA- 6.20%: $ 4,140 (no more than 15% can be added to base salary)

Program:

Medicare - 1.45%: $ 968

Existing Classification:

New: ___

Retirement - 12%: $ 8,012

Yes [Grade: 15]

Existing: x

No [Preliminary HR Grade: ___]

Bargaining Group: ___

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☑ Create New: ☐

Total Salary & Benefits: $ 100,938

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 100,938

for (1) FTE

Human Resource's Signature: _____ *Date:* 4/28/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Provides on-site technical support to Police Department Personnel.	45 %
2) Install and Configure CAD software on Police Department devices. Troubleshoots issues with Police Department personnel.	30 %
3) Applies established IT standards to daily work functions in the IT and Police Department environment.	15 %
4) Troubleshoots, isolates, and determines root cause to resolve routine and intermediate level user queries, requests and issues using established checklists and guidelines.	10 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licenses etc.			Total
Operating: Cell Phone, Desk, Chair & Office Equipment	$ 5,700	X 1 =	$ 5,700
Capital Outlay:		X ___ =	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 9,610

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

This position will manage 500+ PD devices, ensuring smooth operations through updates, moves, and changes. It will also work with the PD to resolve service desk issues. Given the increasing needs & new officers, converting contract to an FTE is vital for ongoing support.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 100,938 Related Expenses Total: $ 9,610 Grand Total: $ 110,548

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ Date: 2025.04.28 16:26:23 -04'00' *Date:* 4/28/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X *Yes:* ___ *Total Number of Approved FTE's:* 0

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
PROFESSIONAL & SUPERVISOR

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Data Visualization Analyst I

Proposed Start Date: 10/01/2026

Hiring Department/Division: IT / 1320

Reports to: RuLai Li

Base Annual Salary: $ 77,805 + $ 11,671 = $ 89,476

(no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,547

Medicare - 1.45%: $ 1,297

Retirement - 12%: $ 10,737

Existing Classification:

Yes [Grade: 21]

No [Preliminary HR Grade: __]

Program:

New: ___

Existing: x

Bargaining Group: ___

Office Space:

N/A: ☐ Existing: ☑ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 128,108

for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 128,108

Human Resource's Signature: ksala Digitally signed by ksala Date: 2025.02.25 13:40:16 -05'00'

Date: 2/25/2025

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Performing SQL queries & creating complex reports or dashboards using Power BI	50 %
2) Creating highly specialized stored procedures and scripts to assist developers	15 %
3) Improving data retrieval performance by optimizing complex SQL statements	15 %
4) Plan and execute the tasks required to design, develop, test & implement reporting	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing etc.

					Total
Operating:	Specialized licensing, Computer, Cell Phone, Desk, Chair and Office Equipment.	$ 8,700	X 1	=	$ 8,700
Capital Outlay:		$ 0	X	=	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 12,610

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

There is an increased demand for dashboards, complex reports, data analysis, and data integrations from all city departments. A DVA can provide valuable support for the City by analyzing data from various sources, monitoring KPIs, forecasting future trends, and identifying process inefficiencies. Additionally, this position can act as a backup to the DBA functions performed by staff.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 128,108 Related Expenses Total: $ 12,610 Grand Total: $ 140,718

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: Date: 2025.02.20 15:53:45 -05'00'

Date: ___

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ Yes: ___ *Total Number of Approved FTE's:* ___

City Manager's Signature: ___ *Date:* ___

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Admin Operations Co-ordinator

Proposed Start Date: 10/01/2026

Hiring Department/Division: IT / 1320

Reports to: Megan Maguire

Base Annual Salary: $ 55,295 + $ 8,294 = $ 63,589

Number of hours per week: 40

FICA- 6.20%: $ 3,943 (no more than 15% can be added to base salary)

Program:

Medicare - 1.45%: $ 922

Existing Classification:

New: ___

Yes [Grade: 14]

Existing: x

Retirement - 12%: $ 7,631

No [Preliminary HR Grade: __]

Bargaining Group: ___

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☑ Create New: ☐

Total Salary & Benefits: $ 97,134

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 97,134

Human Resource's Signature: for (1) FTE

Date: 3/26/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Inputs purchase requests into IT Purchasing intake, enters work orders for set-up and updates City departments on purchase status'.	35 %
2) Processes vendor request forms, Administers Certificates of Insurance for IT vendors, ensuring compliance and mitigating risks through regular audits and proactive collaboration with legal teams.	25 %
3) Maintains the Department Travel Visa Card and SunPass Card. Keeps current on processes and procedures relative to the City of Port St. Lucie issued Visa Travel Card and Procurement Card.	20 %
4) Determines, what items qualify for payment, reconciles transactions to statement, and processes all disputes.	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Cell Phone, Desk, Chair and Office Equipment	$ 1,500	X 1 =	$ 1,500
Capital Outlay:	$ 0	X 0 =	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 5,410

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Due to the increasing volume and urgency of purchase requests, staff are experiencing overtime. An additional administrative position is essential to manage the workload, streamline processes, and support overall administrative tasks, ensuring efficient operations.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 97,134 Related Expenses Total: $ 5,410 Grand Total: $ 102,544

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: Date: 2025.03.05 16:07:04 -05'00' *Date:* ___

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X ___ *Yes:* ___ *Total Number of Approved FTE's:* 0

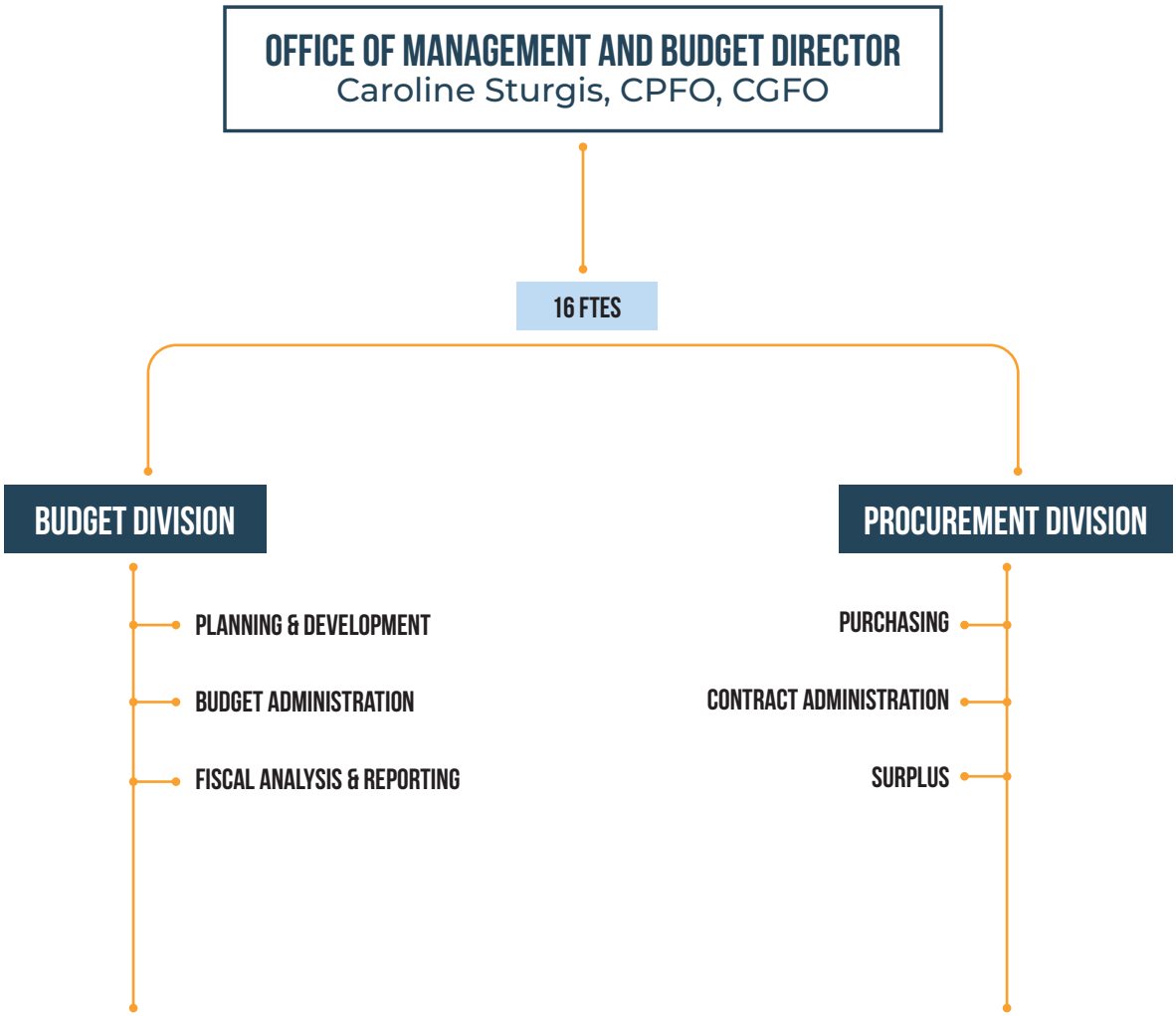
City Manager's Signature: ___ *Date:* ___

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST


OFFICE OF MANAGEMENT AND BUDGET DIRECTOR
Caroline Sturgis, CPFO, CGFO
16 FTES
BUDGET DIVISION
PLANNING & DEVELOPMENT
BUDGET ADMINISTRATION
FISCAL ANALYSIS & REPORTING
PROCUREMENT DIVISION
PURCHASING
CONTRACT ADMINISTRATION
SURPLUS

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

DIVISION #001

OFFICE OF MANAGEMENT & BUDGET

OVERVIEW

The Office of Management and Budget (OMB) oversees the City's annual budget, monitors appropriations, and conducts management analysis. It ensures efficient procurement of goods and services while maximizing public funds. Committed to excellence, integrity, and transparency, OMB supports City departments, residents, vendors, and the broader community.

FY 25/26

HIGH-PERFORMING GOVERNMENT ORGANIZATION

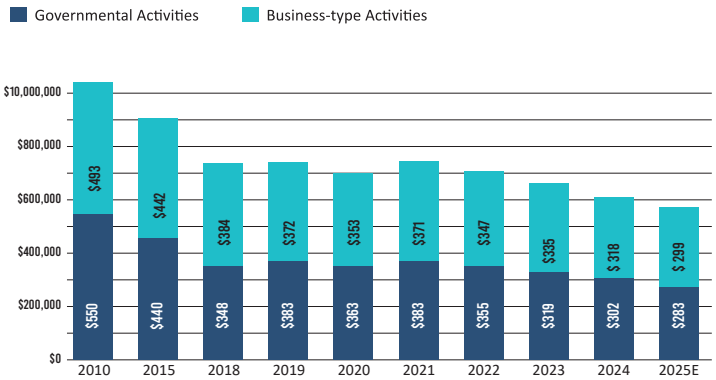
Improving service delivery through budget development and administration.

- Continue alignment of the budget development and strategic planning processes in partnership with the City Manager's Office.
- Continue to enhance public engagement during the budget process and continue budget storytelling that is transparent and accountable to our residents.
- Expand training opportunities for departments on budget matters, including: development process using new budget tool - OpenGov, administration, proposals for line item details and new staff requests.

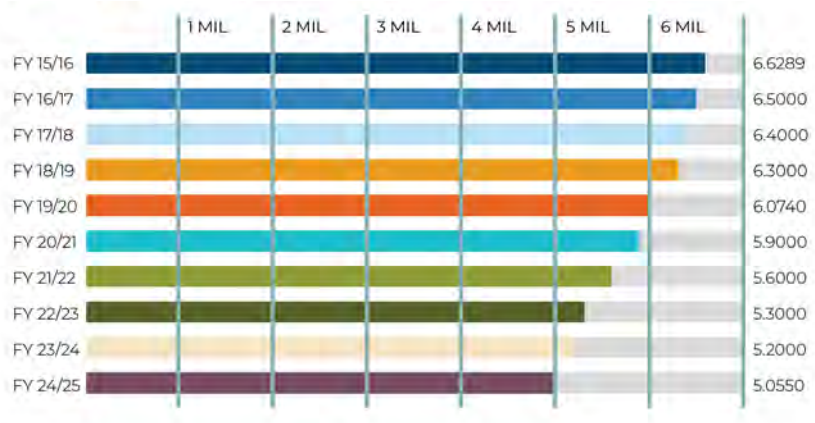
Improving service delivery through long-range planning and forecasting.

- Create reasonable estimates on the long-range forecast each year for major operating funds.
- Deploy forecasting technology solutions to support labor negotiations.
- Produce monthly financial and forecasting reports.
- Continue to seek ways to reduce the millage rate and the City's long-term debt.

Total City Debt



Millage Rate: from 6.6289 mil in FY 15/16 -> 5.0550 mil in FY 24/25



HIGH-PERFORMING GOVERNMENT ORGANIZATION

Improving service delivery through communication and training.

- Develop and implement processes, trainings, and toolkits to scale and sustain results-driven contracting strategies across the city.
- Develop a manual of budget policies and procedures, and a resource database for onboarding of new staff and training stakeholders.
- Expand training opportunities on procurement policies and procedures for employees and vendors, including onboarding and routine refreshers.
- Continue to support staff in the procurement of projects funded by the American Rescue Plan and Capital Improvement Revenue Bonds Series 2021 to ensure compliance and timeliness.
- Finalize and distribute 2025 update of the Procurement Policy and Procedure Manual, and train all stakeholders on updates.
- Improve communication between division and City departments on vendor issues and their resolutions.

Cultivating higher performance through technology and innovation.

- Deploy OpenGov technology to streamline and automate the capital and operating budget process.
- Increase utilization of Contracts Management system and provide training, including conversion of legacy contracts database.
- Promote financial transparency and accountability by maintaining a system that tells our budget story for residents to understand how their tax dollars are being invested.
- Implement a purpose-built comprehensive procurement suite to enhance solicitation development, standardize evaluations and awards processes, streamline contract and vendor management, and strengthen procurement performance reporting and compliance.



STAFFING ADDITIONS

FY 25/26: 1 Budget Management Analyst

Office of Management & Budget | 772-871-5223 | OMBGroup@cityofpsl.com

CityofPSL.com

PERFORMANCE MEASURES AND SCORECARD

WORKLOAD MEASURES

GOAL 7

HIGH-PERFORMING GOVERNMENT ORGANIZATION

	2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
Number of contracts issued by PMD	120	126	182	150	170
Number of purchase orders entered into Munis	799	983	1,191	1,000	1,200
Number of contracts entered into Munis	New	265	294	250	300

EFFECTIVENESS MEASURES

GOAL 7

HIGH-PERFORMING GOVERNMENT ORGANIZATION

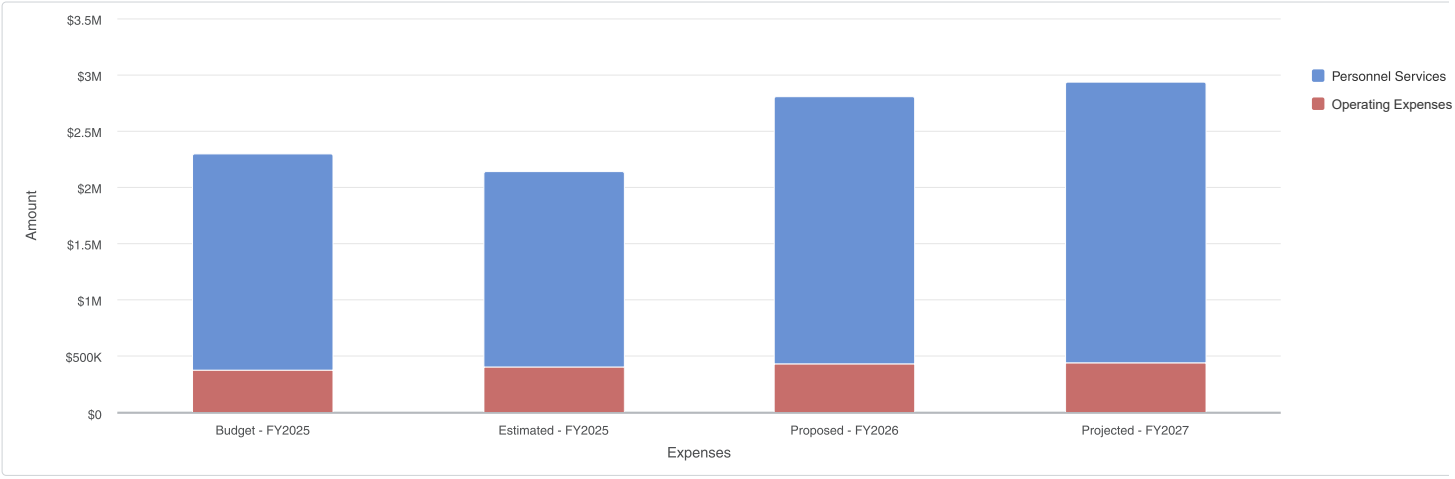
Revenue forecast accuracy (% variance from budget)	5%	5%	1.7%	2%	2%
The National Employee Survey (NES)*: employee rating of quality of budget services overall	New	76%	75%	76%	75%
(NES)*: % of respondents rating Purchasing services overall excellent or good	81%	78%↑	78%↑	85%	80%
Internal Customer Survey: % of respondents rating satisfied or very satisfied with Procurement's ability to work with departments as partners by understanding their needs and working with them toward common goals	New	85%	93%	93%	93%

*Social media engagement is a measure of how people interact with our social media content and accounts. It can include actions like likes and favorites; comments, direct messages and replies; shares, reposts; saves; clicks; and mentions.

*NCS - Percent of respondents rating serve as excellent or good from the annual National Community Survey™ for Port St Lucie through 2024. The following symbols are provided to show the relationship to the National Benchmark.
↑↑ Much higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much lower

CITY OF PORT ST. LUCIE
GENERAL FUND #001
OFFICE OF MANAGEMENT & BUDGET - 001.1330
DEPARTMENTAL BUDGET SUMMARY

Office of Management & Budget Trends



Data Updated: Jun 19, 2025, 8:43 AM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$1,919,345	$1,738,166	$2,379,819	$460,474	24%	$2,497,720
Operating Expenses	$377,494	$406,078	$428,982	$51,488	14%	$436,774
EXPENSES TOTAL	**$2,296,839**	**$2,144,244**	**$2,808,801**	**$511,962**	**22%**	**$2,934,494**

STAFFING SUMMARY:

DIVISION	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
1330	15	15	16
FULL TIME EQUIVALENTS	**15**	**15**	**16**

CAPITAL OUTLAY: N/A

CITY OF PORT ST. LUCIE
GENERAL FUND #001
OFFICE OF MANAGEMENT & BUDGET - 001.1330

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
1330 - Office of Management & Budget						
512000 - Salaries & Wages	$1,404,727	$1,287,834	$1,762,688	$357,961	1 25%	$1,850,000
514000 - Overtime	$2,100	$16,267	$10,000	$7,900	376%	$10,200
521001 - F.I.C.A	$83,417	$78,301	$109,287	$25,870	2 31%	$112,287
521002 - Mandatory Medicare	$19,610	$18,329	$25,559	$5,949	30%	$26,262
522000 - Retirement Contributions	$169,030	$138,386	$206,619	$37,589	1 22%	$212,081
523000 - Life & Health Insurance	$237,741	$196,221	$262,756	$25,015	3 11%	$283,776
524000 - Workmen's Compensation	$2,720	$2,828	$2,910	$190	7%	$3,114
1330 - OFFICE OF MANAGEMENT & BUDGET TOTAL	**$1,919,345**	**$1,738,166**	**$2,379,819**	**$460,474**	**24%**	**$2,497,720**
PERSONNEL SERVICES TOTAL	**$1,919,345**	**$1,738,166**	**$2,379,819**	**$460,474**	**24%**	**$2,497,720**
Operating Expenses						
1330 - Office of Management & Budget						
531000 - Professional Services	$15,450	$15,520	$15,914	$464	3%	$16,233
534000 - Other Contractual Services	$3,806	$3,921	$3,687	-$119	-3%	$3,761
541000 - Communication Service	$4,500	$5,071	$7,235	$2,735	61%	$7,380
542000 - Freight & Postage Services	$515	$157	$531	$16	3%	$542
544300 - Rentals & Leases - Office Equipment	$3,133	$5,123	$6,000	$2,867	92%	$6,120
545000 - Insurance	–	$892	$0	$0	–	$0
546100 - Repair & Maintenance-Building	$694	$340	$721	$27	4%	$736
547000 - Printing & Binding	$5,398	$1,052	$5,562	$164	3%	$5,674
548000 - Promotional Activities	$3,000	$5,415	$3,090	$90	3%	$3,152
549000 - Other Current Charges & Oblig	$3,162	$7,506	$3,257	$95	3%	$3,323
551000 - Office Supplies	$12,610	$16,608	$15,489	$2,879	23%	$15,799
551002 - Computer Purchases-Under $5000	$11,200	$11,536	$9,600	-$1,600	-14%	$9,792
552000 - Operating Supplies	$10,300	$14,132	$10,609	$309	3%	$10,822
552201 - Computer Software & Accessorie	$271,226	$281,906	$307,638	$36,412	4 13%	$313,791
554000 - Books,Public,Subscrip,Membersh	$6,449	$10,066	$7,345	$896	14%	$7,345
554100 - Training & Education	$26,051	$26,833	$32,304	$6,253	24%	$32,304
1330 - OFFICE OF MANAGEMENT & BUDGET TOTAL	**$377,494**	**$406,078**	**$428,982**	**$51,488**	**14%**	**$436,774**
OPERATING EXPENSES TOTAL	**$377,494**	**$406,078**	**$428,982**	**$51,488**	**14%**	**$436,774**
EXPENSES TOTAL	**$2,296,839**	**$2,144,244**	**$2,808,801**	**$511,962**	**22%**	**$2,934,494**

Notes:

1 Salary Adjustment and cost of living adjustment effective October 1, 2025. Increase includes one new position.

2 FICA calculated pre-tax benefits may fluctuate.

3 Health insurance varies based on employee elections.

4 Adobe cost increase and 5% contractual increase for OpenGov Budgeting Solution and e-Procurement platform.

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CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

General Fund #001
Office of Management & Budget # 1330

	2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:				
1330/Office of Management & Budget (1FTE)		1		
Budget Management Analyst II	104,932		104,932	-
Operating Expense	2,500		2,500	-
Computer Software & Hardware Expense (General Fund IT Budget)	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	107,432		107,432	-
Total FTE Enhancement Requests	**107,432**		**107,432**	**-**
Div. #/Department Name & Detailed Description (Operating)				
	-		-	-
	-		-	-
Operating Subtotal	-		-	-
Total Operating	**-**		**-**	**-**
Div. (Capital Outlay)				
	-		-	-
	-		-	-
	-		-	-
	-		-	-
Capital Outlay Subtotal	-		-	-
Total Capital Outlay	**-**		**-**	**-**
Grand Total Requested	107,432		107,432	-

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
Non-Bargaining

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Budget Management Analyst II

Proposed Start Date: 10/1/2025

Hiring Department/Division: Office of Management & Budget

Reports to: Budget Administrator

Base Annual Salary: $ 60,962 + $ 9,144 = $ 70,106 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 4,347

Existing Classification:

Program:

Medicare - 1.45%: $ 1,017

Yes [Grade: 16]

New: ___

Existing: x

Retirement - 12%: $ 8,413

No [Preliminary HR Grade: ___]

Bargaining Group: NON

(12% or 11.7%, depending on bargaining group)

Office Space:

Medical: $ 21,050

N/A: ☑ Existing: ☐ Create New: ☐

Total Salary & Benefits: $ 104,932

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 104,932

for (1) FTE

Human Resource's Signature: [signature]

Date: 4/8/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Assists in the annual budget production process, performs budget review and analysis for City departments.	45 %
2) Assists with analysis for operating and capital planning.	20 %
3) Monitors revenues and expenditures during the fiscal year to ensure budget compliance.	20 %
4) Assists in collection and reviewing data for management issues, and prepares reports.	15 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

					Total
Operating:	laptop, docking station, professional membership and development	$ 2,500	X 1	=	$ 2,500
Capital Outlay:		$ 0	X	=	$ 0

IT Budget: Software Licensing $ 1,300 X ___ = $ 0 Field Software $ 661 X ___ = $ 0

& Hardware $ 2,610 X ___ = $ 0

Related Expenses Total: $ 2,500

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

The new position will support: aligning the budget development & strategic process, automating the budget book, streamlining the capital planning & budgeting process, expand community engagement during the budget process. The position will provide management research & analytics to support labor negotiations, other cost-benefit analyses for potential projects & new programs to support organizational goals.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 104,932 Related Expenses Total: $ 2,500 Grand Total: $ 107,432

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature] Digitally signed by Caroline Sturgis Date: 2025.02.24 16:07:51 -05'00'

Date: February 24, 2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: [signature]

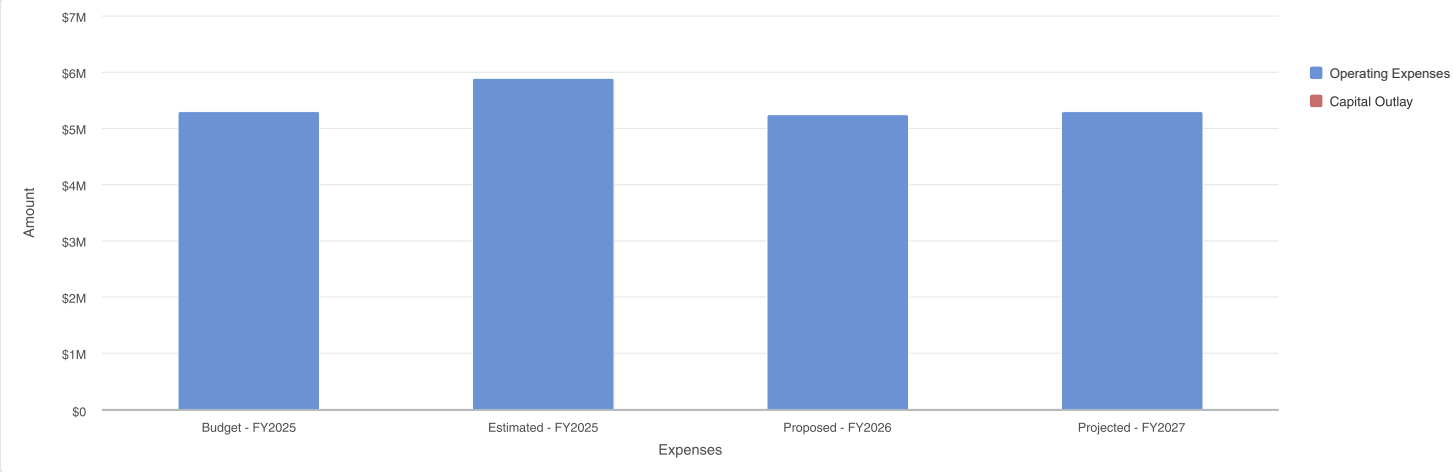
Date: 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary.

Reset Form

CITY OF PORT ST. LUCIE
GENERAL FUND #001
GENERAL GOVERNMENT - 001.1900
DEPARTMENTAL BUDGET SUMMARY

General Government Trends



Data Updated: Jun 18, 2025, 8:45 AM

General Government

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Operating Expenses	$5,290,589	$5,894,163	$5,232,624	-$57,965	-1%	$5,301,007
EXPENSES TOTAL	**$5,290,589**	**$5,894,163**	**$5,232,624**	**-$57,965**	**-1%**	**$5,301,007**

STAFFING SUMMARY: N/A

CAPITAL OUTLAY: N/A

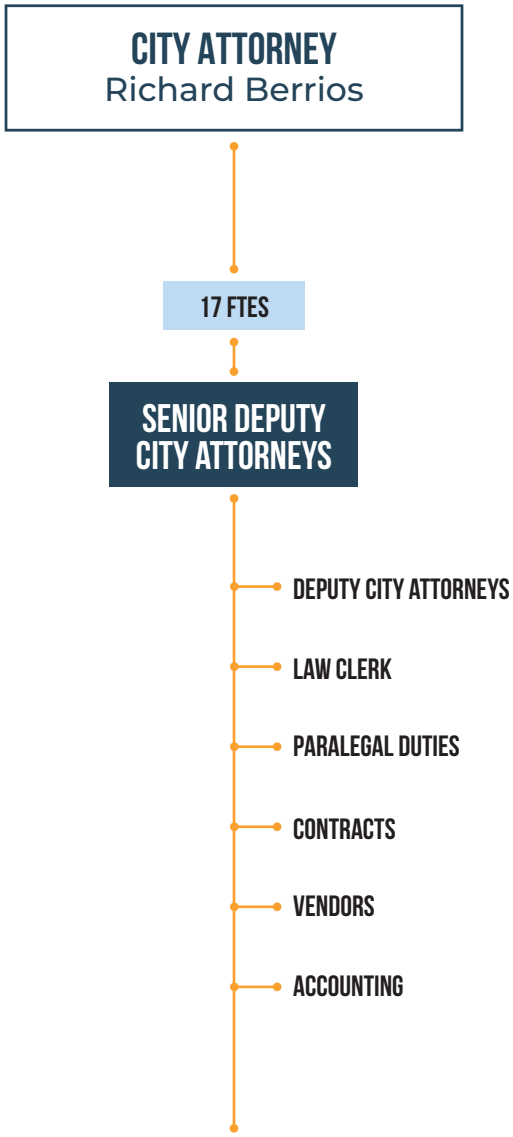
CITY OF PORT ST. LUCIE
GENERAL FUND #001
GENERAL GOVERNMENT - 001.1900

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Operating Expenses						
1900 - General Government						
531000 - Professional Services	$510,579	$643,674	$525,897	$15,318	3%	$536,415
534000 - Other Contractual Services	$733,606	$749,207	$755,615	$22,009	3%	$770,728
541000 - Communication Service	$11,838	$11,838	$12,194	$356	3%	$12,438
542000 - Freight & Postage Services	$11,453	$11,453	$11,797	$344	3%	$12,033
543100 - Electricity (Fpl)	$213,180	$213,180	$219,576	$6,396	3%	$223,968
543200 - Water (City)	$28,308	$28,308	$29,158	$850	3%	$29,742
543300 - Sewer (City)	$17,345	$17,345	$17,866	$521	3%	$18,224
543500 - Cable	$10,326	$10,326	$10,636	$310	3%	$10,849
544100 - Rentals & Leases-Buildings	$1,030	$1,030	$1,061	$31	3%	$1,083
545000 - Insurance	$211,590	$211,590	$197,718	-$13,872	-7%	$211,559
546100 - Repair & Maintenance-Building	$20,600	$400,534	$21,218	$618	3%	$21,643
546300 - Repair & Maintenance-Equipment	$82,400	$82,400	$84,872	$2,472	3%	$86,570
547000 - Printing & Binding	$20,600	$20,600	$21,218	$618	3%	$21,643
548000 - Promotional Activities	$511,498	$511,498	$526,843	$15,345	3%	$537,380
549000 - Other Current Charges & Oblig	$74,779	$147,989	$77,023	$2,244	3%	$78,564
549255 - Strmwtr Pymt City Property	$846,248	$846,248	$2,593,249	$1,747,001	1 206%	$2,600,000
549260 - Sad Pymnt-City Property	$1,862,218	$1,862,218	$0	-$1,862,218	1 -100%	$0
551000 - Office Supplies	$25,750	$25,750	$26,523	$773	3%	$27,054
551600 - Office Supplies-Velox Copier	$15,450	$15,450	$15,914	$464	3%	$16,233
552000 - Operating Supplies	$30,807	$30,807	$31,732	$925	3%	$32,367
554000 - Books,Public,Subscrip,Membersh	$50,984	$50,984	$52,514	$1,530	3%	$52,514
554100 - Training & Education	–	$1,734	$0	$0	–	$0
1900 - GENERAL GOVERNMENT TOTAL	**$5,290,589**	**$5,894,163**	**$5,232,624**	**-$57,965**	**-1%**	**$5,301,007**
OPERATING EXPENSES TOTAL	**$5,290,589**	**$5,894,163**	**$5,232,624**	**-$57,965**	**-1%**	**$5,301,007**
Debt Services						
1900 - General Government						
Other Non-Operating Expenses						
1900 - General Government						
EXPENSES TOTAL	**$5,290,589**	**$5,894,163**	**$5,232,624**	**-$57,965**	**-1%**	**$5,301,007**

Notes:

1 Corrected the object code for City Owned Property. SADs should be charged to 549255.

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CITY ATTORNEY
Richard Berrios
17 FTES
SENIOR DEPUTY CITY ATTORNEYS
DEPUTY CITY ATTORNEYS
LAW CLERK
PARALEGAL DUTIES
CONTRACTS
VENDORS
ACCOUNTING

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

OFFICE OF THE CITY ATTORNEY

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

FUND #001

OVERVIEW

To protect and preserve the legal, ethical, and financial integrity of the City of Port St. Lucie, including its elected and appointed officials, by providing quality, proactive, legal services through zealous advocacy, innovative legal solutions, uncompromising integrity and professional diligence.

FY 25/26

HIGH-PERFORMING GOVERNMENT ORGANIZATION

Every department in the City focuses on one or more ways to meet the elements of the Strategic Plan, and the City Attorney's Office supports every department and every operation within the City in furtherance of those goals. The Office supports those Strategic Plan goals by providing the necessary advice and resources to ensure compliance with an ever-changing legal landscape. In short, the CAO's goal of embodying and supporting the City as a High Performing Government Organization contributes to each of the other elements of the City's Strategic Plan.

- Contracts and Procurement – our office is cognizant of the pace at which the City continues to grow and the corresponding pace of how the City does business to meet its growth needs. Our office now has a dedicated attorney for procurement matters to assist in enhancing the City's overall purchasing efficiency. Though all of our attorneys handle contracts and transactional work in some shape or form, we have a transactional team responsible for the negotiation, review and drafting of various City contracts.
- Risk Management & Litigation – Per the City's Charter, the City Attorney is responsible for the legal affairs of the City. To fulfill this responsibility, our office either personally handles matters in litigation or works closely with and supervises assigned outside counsel to ensure the City's interests are well-protected.
- Charter and Code Review/Updating – as the City continues to grow, its legislative needs shift with that growth. Additionally, an ever-changing legal landscape in local government will require a continual review of the City's Charter and Code of Ordinances. Our office will continue to play a central role assisting in the review and preparation of amendments to the City's Charter and Code of Ordinances.

STAFFING ADDITIONS

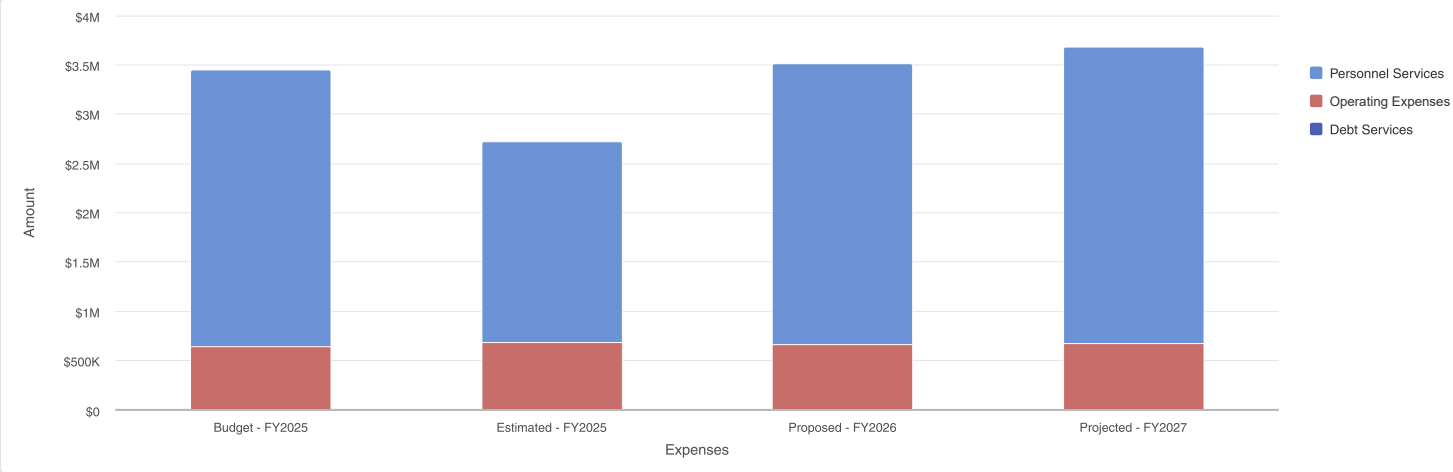
FY 25/26: 1 Paralegal/Legal Support

Office of the City Attorney | 772-871-5294

CityofPSL.com

CITY OF PORT ST. LUCIE
GENERAL FUND #001
CITY ATTORNEY - 001.1400
DEPARTMENTAL BUDGET SUMMARY

City Attorney Budget Trends



Data Updated: Jun 20, 2025, 8:44 AM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$2,805,585	$2,035,634	$2,850,428	$44,843	2%	$3,005,165
Operating Expenses	$639,058	$679,710	$664,793	$25,735	4%	$676,106
EXPENSES TOTAL	**$3,444,643**	**$2,715,344**	**$3,515,221**	**$70,578**	**2%**	**$3,681,271**

STAFFING SUMMARY:

DIVISION	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
1400	17	17	17
FULL TIME EQUIVALENTS	**17**	**17**	**17**

CAPITAL OUTLAY: N/A

CITY OF PORT ST. LUCIE
GENERAL FUND #001
CITY ATTORNEY - 001.1400

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
1400 - City Attorney						
512000 - Salaries & Wages	$2,001,919	$1,424,703	$2,000,111	-$1,808	0%	$2,100,117
514000 - Overtime	$8,676	$12,017	$9,100	$424	5%	$9,400
521001 - F.I.C.A	$117,529	$79,857	$124,007	$6,478	6%	$130,208
521002 - Mandatory Medicare	$27,819	$19,552	$29,002	$1,183	4%	$30,453
522000 - Retirement Contributions	$240,228	$168,050	$237,386	-$2,842	-1%	$249,256
523000 - Life & Health Insurance	$369,513	$291,554	$409,575	$40,062	1 11%	$442,341
523200 - Other Post Employment Benefits	$36,168	$36,168	$37,254	$1,086	3%	$39,117
524000 - Workmen's Compensation	$3,733	$3,733	$3,993	$260	7%	$4,273
1400 - CITY ATTORNEY TOTAL	**$2,805,585**	**$2,035,634**	**$2,850,428**	**$44,843**	**2%**	**$3,005,165**
PERSONNEL SERVICES TOTAL	**$2,805,585**	**$2,035,634**	**$2,850,428**	**$44,843**	**2%**	**$3,005,165**
Operating Expenses						
1400 - City Attorney						
531000 - Professional Services	$406,000	$500,000	$418,180	$12,180	2 3%	$426,544
533000 - Court Reporter Services	$3,860	$12,060	$3,976	$116	3%	$4,056
534000 - Other Contractual Services	$2,811	$498	$2,896	$85	3%	$2,954
540100 - Gas & Oil	$2,575	$0	$0	-$2,575	-100%	$0
541000 - Communication Service	$16,232	$12,601	$16,719	$487	3%	$17,054
542000 - Freight & Postage Services	$1,238	$236	$1,276	$38	3%	$1,302
543500 - Cable	$63	$0	$0	-$63	-100%	$0
544200 - Rentals and Leases-Equipment	–	$4,371	$5,816	$5,816	–	$5,933
545000 - Insurance	–	$1,338	$0	$0	–	$0
546100 - Repair & Maintenance-Building	$1,125	$148	$1,159	$34	3%	$1,183
546200 - Repair & Maintenance Office Eq	$2,270	$0	$2,339	$69	3%	$2,386
547000 - Printing & Binding	$2,477	$0	$3,742	$1,265	51%	$3,817
549000 - Other Current Charges & Oblig	$2,477	$2,817	$2,552	$75	3%	$2,604
551000 - Office Supplies	$19,822	$17,137	$20,417	$595	3%	$20,826
551002 - Computer Purchases-Under $5000	$6,400	$6,400	$0	-$6,400	-100%	$0
552000 - Operating Supplies	$7,571	$184	$7,799	$228	3%	$7,955
552201 - Computer Software & Accessorie	$28,428	$28,428	$78,452	$50,024	3 176%	$80,022
554000 - Books,Public,Subscrip,Membersh	$59,525	$55,400	$21,000	-$38,525	4 -65%	$21,000
554100 - Training & Education	$76,184	$38,092	$78,470	$2,286	3%	$78,470
1400 - CITY ATTORNEY TOTAL	**$639,058**	**$679,710**	**$664,793**	**$25,735**	**4%**	**$676,106**
OPERATING EXPENSES TOTAL	**$639,058**	**$679,710**	**$664,793**	**$25,735**	**4%**	**$676,106**
Capital Outlay						
1400 - City Attorney						
Debt Services						
1400 - City Attorney						
EXPENSES TOTAL	**$3,444,643**	**$2,715,344**	**$3,515,221**	**$70,578**	**2%**	**$3,681,271**

1 Health Insurance varies based on employee elections. Change in plan selections.
2 Expected 3% increase due to inflation.
3 Westlaw to be paid from this account, so we moved funds from 554000 to this account to cover the expense with an increase for our yearly Westlaw increase. Additionally, a new Microsoft Copilot AI.
4 Moving money to account 552201 for Westlaw subscription.

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CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

GENERAL FUND #001
City Attorney - Cost Center #1400

	2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:				
1400 City Attorney (1/FTE)				
Paralegal I-III	112,649	1	-	-
Operating Expense	-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)	3,760		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	116,409		-	-
Total FTE Enhancement Requests	**116,409**		**-**	**-**
1400 City Attorney ((Operating)				
	-		-	-
	-		-	-
Operating Subtotal	-		-	-
Total Operating	**-**		**-**	**-**
1400 City Attorney ((Capital Outlay)				
	-		-	-
	-		-	-
Capital Outlay Subtotal	-		-	-
Total Capital Outlay	**-**		**-**	**-**
Grand Total Requested	116,409		-	-

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
Non-Bargaining

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Paralegal I -II I

Proposed Start Date: 10/1/2025

Hiring Department/Division: Legal/1400

Reports to: City Attorney

Base Annual Salary: $ 66,570 + $ 9,986 = $ 76,556 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 4,746

Medicare - 1.45%: $ 1,110

Retirement - 12%: $ 9,187

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 112,649 for (1) FTE

Existing Classification:

Yes [Grade: 18]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: X

Bargaining Group: ___

Office Space:

N/A: ☑ Existing: ☐ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 112,649

Human Resource's Signature: [signature]

Date: 1/22/2025

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Performs legal research	25 %
2) Assists in preparation of lawsuits and appeals.	25 %
3) Assist in the discovery phase of litigation	25 %
4) Performs other related tasks as required	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

				Total
Operating:	$ 0	X	=	$ 0
Capital Outlay:	$ 0	X	=	$ 0

IT Budget: Software Licensing $ 1,150 X 1 = $ 1,150 Field Software $ 565 X 0 = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 3,760

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 112,649 Related Expenses Total: $ 3,760 Grand Total: $ 116,409

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: Richard Berrios Digitally signed by Richard Berrios Date: 2025.01.21 17:24:45 -05'00'

Date: ___

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X *Yes:* ___ *Total Number of Approved FTE's:* 0

City Manager's Signature: ___ *Date:* ___

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST


PLANNING & ZONING DIRECTOR
Mary F. Savage-Dunham, AICP, CFM
17.3 FTES
IMPACT/MOBILITY FEES
INSPECTIONS
LAND DEVELOPMENT REGULATIONS
LONG RANGE PLANNING
MOBILITY/TRANSPORTATION PLANNING
PERMITTING
ART IN PUBLIC PLACES
CODE COMPLIANCE LIAISON
COMPREHENSIVE PLAN
CONSERVATION LANDS MANAGEMENT
DEVELOPMENT REVIEWS
ECONOMIC DEVELOPMENT
ENVIRONMENTAL PLANNING
PROJECT MANAGEMENT
SPECIAL PROJECTS & STUDIES
STRATEGIC PLANNING
ZONING VERIFICATIONS
ADMINISTRATION

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

PLANNING & ZONING
DEPARTMENT

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

FUND #001

OVERVIEW

The Planning & Zoning Department works toward shaping the future built environment to ensure it contributes to a prosperous, sustainable and beautiful City for all people. The values of the Planning and Zoning Department are centered on a high ethical standard, accountability, customer service and educating both the public and applicants on the City's codes and development standards to achieve a high quality of life for the citizens of the City of Port St. Lucie.

FY 25/26

DIVERSE ECONOMY & EMPLOYMENT OPPORTUNITIES

- Continued implementation of Southern Grove Master Plan.
- Continue to support redevelopment of Walton & One.
- Complete the Gatlin Blvd. Corridor Plan.
- Continue to support the Towne Center Plan and Port District Redevelopment Projects.
- Advance the Recommendations from the Planning & Infrastructure Study.
- Implement supplemental plat process in response to new legislation.
- Update the Mobility Plan and Fee Schedule in response to new legislation.
- Continue working on Charting PSL 2045 - the Comprehensive Plan update.
- Update Public Buildings Residential Impact Fees.

In 2024, 48% of residents positively rated the overall quality of new development in Port St. Lucie

(similar to the national benchmark).

48%

CULTURE, NATURE & FUN ACTIVITIES

- Restoration of mural at City Hall completed.
- Continued collaboration with the Botanical Gardens to support art installations.
- Evaluating opportunities for gateway & signage enhancements.
- Implement a maintenance plan for all public art owned by the City.
- Continued collaboration with Public Works to install artwork in upcoming roundabouts.

Advancing the City's Sense of Place Through Placemaking and High-Performance Public Spaces:

- Developing Prioritized Gateway Enhancements.
- Work to activate two conservation parcels: Peacock and Commerce Center North.
- Assist HPPS Team with development of master plans for HPPS sites.
- Advance Environmental Review & Landscape Plan Compliance.

43% of respondents in the National Community Survey ranked overall opportunities for education, culture, and the arts, lower than national benchmarks.

43%

HIGH-QUALITY INFRASTRUCTURE AND FACILITIES

Lead the implementation of the Multimodal Plan and Mobility Plan. The goal of this project is to provide the City Council and residents with a clear plan for transportation mobility improvements that will improve safety, related landscaping, multimodal opportunities, and include funding estimates and sources.

- Updating the 2045 Mobility Plan and Fee consistent with new legislation and continue implementation. Provide quarterly reports.
- Incorporate Mobility into the Comprehensive Plan.
- Review and recommend revisions to the Code which encourage multimodal development or redevelopment.
- Foster an environment of coordination between city departments, towards the common goal of enhanced mobility, by hosting monthly Multimodal Team meetings and complete Corridor Study with Treasure Coast Regional Planning Council.
- Maintain and update the City's Development and Impact Fee Schedule.
- Advance the City's Complete Street Transportation Network.
- Measure the impacts of multimodal improvement through infrastructure improvements and citizen input.
- Work to remove invasives, restore hydrology and develop a master plan for 92 acre conservation land parcel.
- Advance recommendations from the Planning & Infrastructure Study.
- Complete the update of the Comprehensive Plan of Development which is a 10 & 20 year master plan for the community.
- Update Departments fee schedule.

Strengthen the City's Core Neighborhoods and support Vibrant Neighborhoods.

- Compare residential population growth by planning area versus available and projected quantities of non-residential development (e.g., commercial, office, industrial), include quantities and proximity of active and passive recreational and civic use.
- Develop land use ratio targets for City by planning area.
- Recalibrate Land Development Code to Support Adaptive Reuse & Infill (focus on townhouse).
- Create City Core Strategy Team.



STAFFING ADDITIONS

FY 25/26: 1 Part-Time Administrative Assistant

Planning and Zoning | 772-871-5213

CityofPSL.com/PZ

PERFORMANCE MEASURES AND SCORECARD

WORKLOAD MEASURES

GOAL 7

HIGH-PERFORMING GOVERNMENT ORGANIZATION

	2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
Number of comprehensive plan amendments and DRIs reviewed (including amendments & annual reports)	21	17	12	14	14
Number of site plan, subdivision plan and model home applications reviewed	266	178	133	150	150
Number of sign and accessory structure permits reviewed and approved**	280	224	1,103	1,100	1,200
Number of zoning compliance reviewed and approved	487	517	476	475	480
Number of community engagement opportunities	16	10	11	12	12

EFFECTIVENESS MEASURES

GOAL 7

HIGH-PERFORMING GOVERNMENT ORGANIZATION

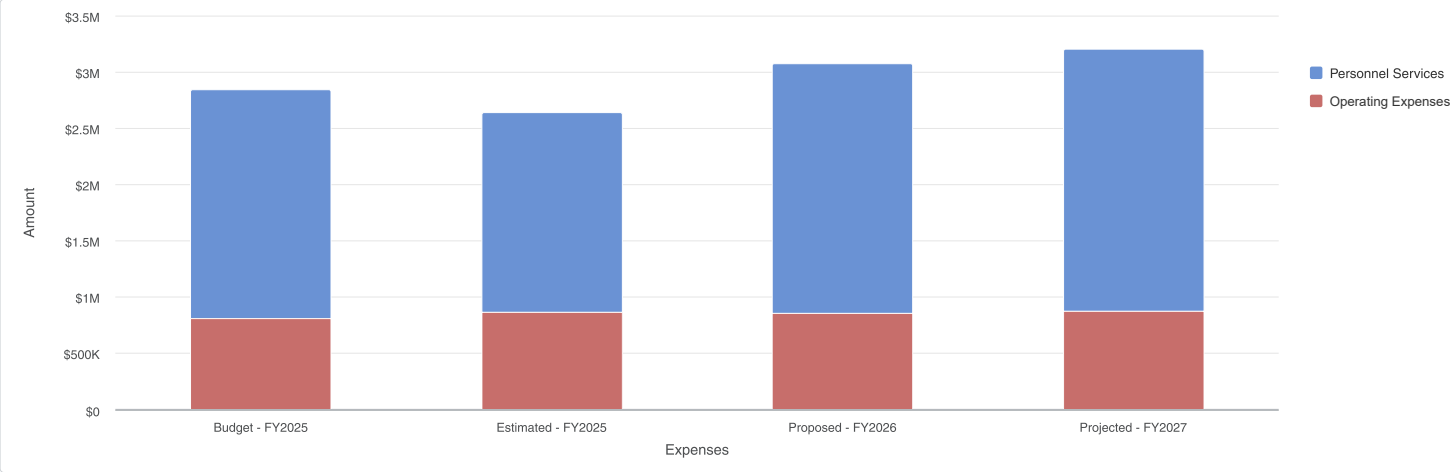
Percentage of staff with advanced professional certification	55%	75%	55%	75%	75%
***NCS™: Quality of new development**	61% ↔	50% ↔	48% ↔	60%	60%
***NCS™: Well-planned commercial growth**	42% ↔	33% ↔	31% ↔	45%	50%

*Social media engagement is a measure of how people interact with our social media content and accounts. It can include actions like likes and favorites; comments, direct messages and replies; shares, reposts; saves; clicks; and mentions.

*NCS - Percent of respondents rating serve as excellent or good from the annual National Community Survey™ for Port St Lucie through 2024. The following symbols are provided to show the relationship to the National Benchmark.
↑↑ Much higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much lower

CITY OF PORT ST. LUCIE
GENERAL FUND #001
PLANNING & ZONING - 001.1500
DEPARTMENTAL BUDGET SUMMARY

Planning & Zoning Budget Trends



Data Updated: Jun 19, 2025, 8:43 AM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$2,031,422	$1,778,515	$2,207,612	$176,190	9%	$2,328,273
Operating Expenses	$811,890	$863,122	$860,724	$48,834	6%	$877,627
EXPENSES TOTAL	**$2,843,312**	**$2,641,637**	**$3,068,336**	**$225,024**	**8%**	**$3,205,900**

STAFFING SUMMARY

DIVISION	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
1500	16.8	16.8	17.3
FULL TIME EQUIVALENTS	**16.8**	**16.8**	**17.3**

CAPITAL OUTLAY: N/A

CITY OF PORT ST. LUCIE
GENERAL FUND #001
PLANNING & ZONING - 001.1500

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
1500 - Comprehensive Planning						
512000 - Salaries & Wages	$1,411,114	$1,216,000	$1,506,119	$95,005	1 7%	$1,581,424
514000 - Overtime	$8,988	$7,596	$20,000	$11,012	2 123%	$20,400
521001 - F.I.C.A	$83,459	$68,174	$93,380	$9,921	12%	$98,049
521002 - Mandatory Medicare	$19,520	$16,037	$21,839	$2,319	12%	$22,931
522000 - Retirement Contributions	$169,765	$132,132	$172,050	$2,285	1%	$180,653
523000 - Life & Health Insurance	$305,954	$305,954	$360,503	$54,549	3 18%	$389,344
523200 - Other Post Employment Benefits	$29,591	$29,591	$30,479	$888	3%	$32,003
524000 - Workmen's Compensation	$3,031	$3,031	$3,242	$211	7%	$3,469
1500 - COMPREHENSIVE PLANNING TOTAL	**$2,031,422**	**$1,778,515**	**$2,207,612**	**$176,190**	**9%**	**$2,328,273**
PERSONNEL SERVICES TOTAL	**$2,031,422**	**$1,778,515**	**$2,207,612**	**$176,190**	**9%**	**$2,328,273**
Operating Expenses						
1500 - Comprehensive Planning						
531000 - Professional Services	$539,408	$555,591	$564,280	$24,872	4 5%	$575,566
534000 - Other Contractual Services	$125,042	$96,707	$121,400	-$3,642	-3%	$123,828
534100 - Interdepartmental Services	$562	$579	$15,579	$15,017	5 2,672%	$15,891
540300 - Repairs & Maintenace-Vehicles	–	$764	$0	$0	–	$0
541000 - Communication Service	$16,332	$11,801	$16,822	$490	3%	$17,159
542000 - Freight & Postage Services	$8,912	$8,005	$9,180	$268	3%	$9,364
543100 - Electricity (Fpl)	$5,638	$9,705	$5,808	$170	3%	$5,925
544100 - Rentals & Leases-Buildings	$13,634	$13,634	$14,044	$410	3%	$14,325
544200 - Rentals and Leases-Equipment	–	$6,028	$0	$0	–	$0
544300 - Rentals & Leases - Office Equipment	$9,919	$0	$10,217	$298	3%	$10,422
545000 - Insurance	$5,442	$6,145	$5,086	-$356	-7%	$5,443
546200 - Repair & Maintenance Office Eq	$5,411	$3,200	$5,574	$163	3%	$5,686
547000 - Printing & Binding	$2,272	$1,450	$2,341	$69	3%	$2,388
548000 - Promotional Activities	$2,060	$4,147	$4,122	$2,062	100%	$4,205
549000 - Other Current Charges & Oblig	$16,152	$33,804	$16,637	$485	3%	$16,970
551000 - Office Supplies	$12,430	$20,683	$12,803	$373	3%	$13,060
551002 - Computer Purchases-Under $5000	$12,800	$13,184	$5,760	-$7,040	-55%	$5,875
551642 - Non-Cap Office Furn. & Equipm.	–	$7,894	$0	$0	–	$0
552000 - Operating Supplies	$7,278	$11,475	$7,497	$219	3%	$7,647
552201 - Computer Software & Accessorie	$737	$12,180	$14,877	$14,140	6 1,919%	$15,176
554000 - Books,Public,Subscrip,Membersh	$6,861	$6,861	$7,067	$206	3%	$7,067
554100 - Training & Education	$21,000	$39,285	$21,630	$630	3%	$21,630
1500 - COMPREHENSIVE PLANNING TOTAL	**$811,890**	**$863,122**	**$860,724**	**$48,834**	**6%**	**$877,627**
1510 - ART IN PUBLIC PLACES						
534000 - Other Contractual Services	$1,924,000	$100,000	$1,105,000	-$819,000	7 -43%	$2,021,354
547000 - Printing & Binding	$1,051	$1,051	$1,051	$0	0%	$1,072
554000 - Books,Public,Subscrip,Membersh	$361	$361	$361	$0	0%	$361
554100 - Training & Education	$1,545	$1,545	$1,545	$0	0%	$1,545
1510 - ART IN PUBLIC PLACES TOTAL	**$1,926,957**	**$102,957**	**$1,107,957**	**-$819,000**	**-42%**	**$2,024,332**
OPERATING EXPENSES TOTAL	**$2,738,847**	**$966,079**	**$1,968,681**	**-$770,166**	**-28%**	**$2,901,959**
EXPENSES TOTAL	**$4,770,269**	**$2,744,594**	**$4,176,293**	**-$593,976**	**-12%**	**$5,230,232**

Notes:

1 Increase due to salary adjustment and cost of living adjustments. Increase includes one new part-time position.

2 Adjust budget for public outreach events, City Council & Planning & Zoning meeting attendance.

3 Health Insurance varies based on employee elections.

4 Increase for Parks & Law Enforcement Impact Fee Update

5 Installation and removal costs for signs to notify residents of public meetings.

6 $800 Added per Finance for PowerDMS software renewals, $1,956 Adobe Pro software licenses not previously budgeted , $5,051 ESRI (Environmental Systems Research) maintenance fees for current subscriptions, $4,100 ESRI (Environment Systems Research) additional licenses needed for additional staff and $2,970 Bluebeam license renewals.

7 $500K (3) Roundabouts, $30K Utility Wraps, $200K City Hall Outside Art, $150K City Hall Lobby, $60K Grant Matching - Performing Art Venue Feasibility Study, $25k Grant Matching - Asphalt Art Grant, $90K Art Conservation & Maintenance (Crosstown bridge, pineapples, acorn & polo player mallet), $50K Ongoing Implementation Support

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CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

GENERAL FUND #001
Planning & Zoning #1500

	2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:				
1500/ Planning & Zoning (1/FTE)				
Full Time Planner I	104,932	1	-	
Operating Expense - Laptop for Planner I	1,600		-	
Computer Software & Hardware Expense (General Fund IT Budget)	1,300		-	
Capital Outlay Expense	-		-	
Personnel Subtotal	107,832		-	-
1500/ Planning & Zoning (.5/FTE)				
Part-Time Administrative Assistant (currently contractual)	29,566	2	29,566	
Operating Expense - Laptop for Planner I	-		-	
Computer Software & Hardware Expense (General Fund IT Budget)	-		-	
Capital Outlay Expense	-		-	
Personnel Subtotal	29,566		29,566	-
Total FTE Enhancement Requests	**137,398**		**29,566**	**-**
1500/ Planning & Zoning (Operating)				
0011500-Planning & Zoning - SUV/Truck for increased site inspections/increased staff	38,000	3	-	-
	-		-	-
Operating Subtotal	38,000		-	-
Total Operating	**38,000**		**-**	**-**
1500/ Planning & Zoning (Capital Outlay)				
	-		-	-
	-		-	-
Capital Outlay Subtotal	-		-	-
Total Capital Outlay	**-**		**-**	**-**
Grand Total Requested	175,398		29,566	-

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE - Part-time Position

(Part-time annual base salary is based on the amount of annual hours requested x hourly rate.) **FY :** 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Administrative Assistant - Part-Time

Proposed Start Date: 10/1/25

Hiring Department/Division: Planning & Zoning

Reports to: Lorraine Prussing, Office Manager

Base Annual Salary: $ 23,883 + $ 3,582 = $ 27,465 (no more than 15% can be added to base salary)

Number of hours per week: 20

FICA- 6.20%: $ 1,703

Medicare - 1.45%: $ 398 (12% or 11.7%, depending on bargaining group)

Program:

Existing Classification:

Yes [Grade: 11]

No [Preliminary HR Grade: ___]

New: ___

Existing: X

Bargaining Group: FOPE

Salary & Benefits: $ 29,566 for (1) FTE

Office Space:

N/A: ☐ Existing: ☑ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 29,566

Human Resource's Signature: [signature] *Date:* 9/9/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Clerical duties	40 %
2) Assist with Records Retention	40 %
3) Assist with monthly notifications to residents for public hearing	20 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

			Total
Operating:	$ 0	X =	$ 0
Capital Outlay:	$ 0	X =	$ 0

IT Budget: Software Licensing Office $ 1,300 X ___ = $ 0 Field Worker (no device) $ 661 X ___ = $ 0

& Hardware $ 2,610 X ___ = $ 0

Related Expenses Total: $ 0

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

This position assists in customer service in person and on the phone; this position is focused on records management, public notices, public records requests, verify scanned documents in Image Director; assist scanning QJ CDs for public hearings; assist with clerical

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ $ 2 9566 (Total for all requested positions) Related Expenses Total: $ $ 0 Grand Total: $ $ 29,566

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: Mary Savage-Dunham Digitally signed by Mary Savage-Dunham Date: 2025.03.31 09:26:55 -04'00' *Date:* ___

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: [signature] *Date:* 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Planner I

Proposed Start Date: 10/1/2025

Hiring Department/Division: Planning &Zoning

Reports to: Anne Cox, Assistant Director

Base Annual Salary: $ 60,962 + $ 9,144 = $ 70,106 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 4,347

Medicare - 1.45%: $ 1,017

Retirement - 12%: $ 8,413

Existing Classification:
Yes [Grade: 16]
No [Preliminary HR Grade: ___]

Program:
New: X
Existing: ___

Bargaining Group: FOPE

Office Space:
N/A: ☐ Existing: ☑ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 104,932 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 104,932

Human Resource's Signature: [signature] *Date:* 3/26/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) reviews or assists in review of plans	70 %
2) reviews permits	10 %
3) Planner of the day	10 %
4) other duties and attends night meetings	10 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licenses etc.

					Total
Operating: Laptop	$ 1,600	X 1	=	$ 1,600
Capital Outlay:	$ 0	X	=	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X ___ = $ ___

Related Expenses Total: $ 2,900

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

The Planning Department reclassified the vacant planner 1 position to planning technician to meet an emergent need. However, due to the high level of permitting and active development activity, the planning department needs this capacity at planner restored.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 104,932 Related Expenses Total: $ 2,900 Grand Total: $ 107,832

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: Mary Savage-Dunham Digitally signed by Mary Savage-Dunham Date: 2025.03.25 13:05:07 -04'00' *Date:* ___

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

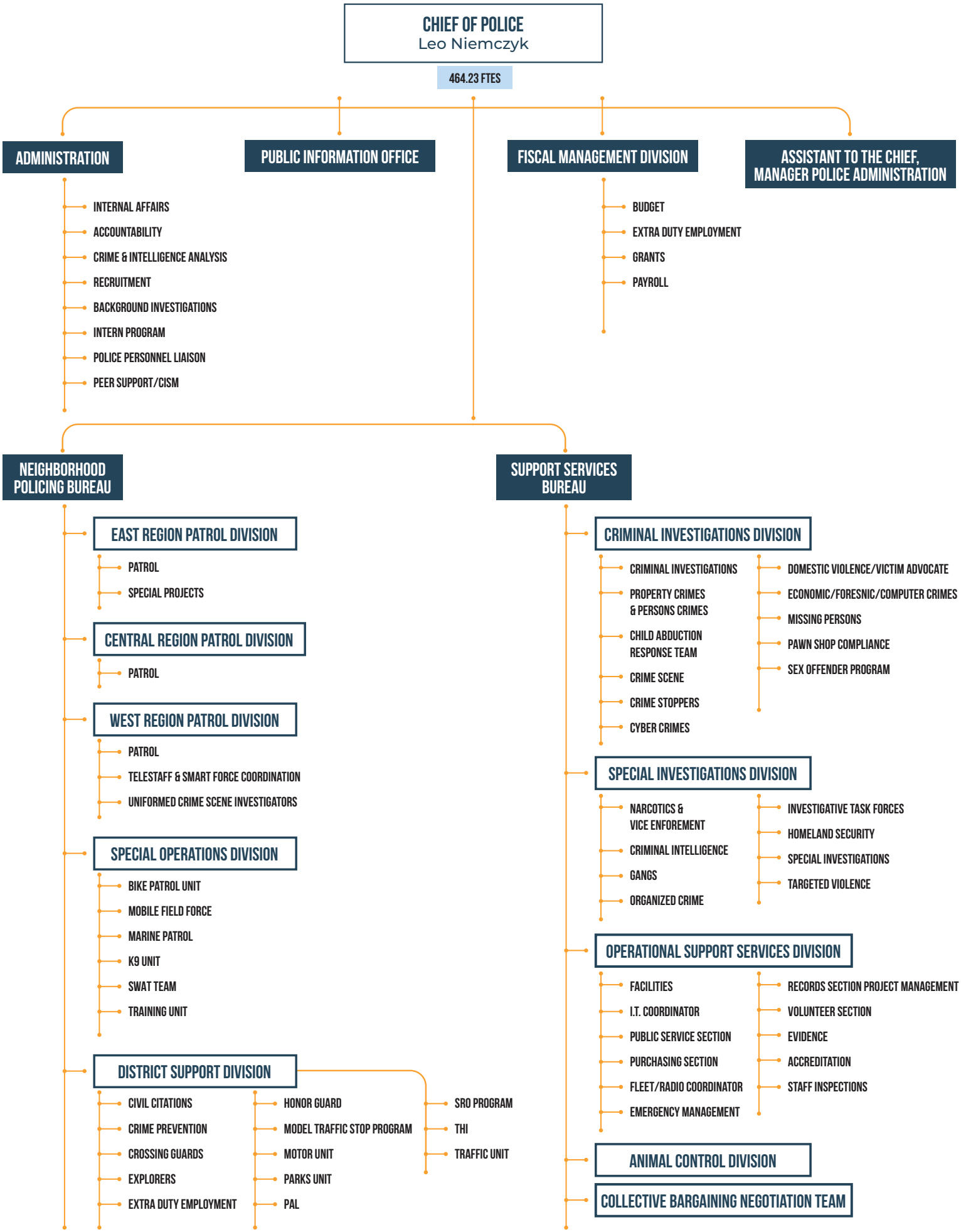
FTE Request is Approved: No: X *Yes:* ___ *Total Number of Approved FTE's:* 0

City Manager's Signature: ___ *Date:* ___

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED


CHIEF OF POLICE
Leo Niemczyk
464.23 FTES
ADMINISTRATION
INTERNAL AFFAIRS
ACCOUNTABILITY
CRIME & INTELLIGENCE ANALYSIS
RECRUITMENT
BACKGROUND INVESTIGATIONS
INTERN PROGRAM
POLICE PERSONNEL LIAISON
PEER SUPPORT/CISM
PUBLIC INFORMATION OFFICE
FISCAL MANAGEMENT DIVISION
BUDGET
EXTRA DUTY EMPLOYMENT
GRANTS
PAYROLL
ASSISTANT TO THE CHIEF, MANAGER POLICE ADMINISTRATION
NEIGHBORHOOD POLICING BUREAU
EAST REGION PATROL DIVISION
PATROL
SPECIAL PROJECTS
CENTRAL REGION PATROL DIVISION
PATROL
WEST REGION PATROL DIVISION
PATROL
TELESTAFF & SMART FORCE COORDINATION
UNIFORMED CRIME SCENE INVESTIGATORS
SPECIAL OPERATIONS DIVISION
BIKE PATROL UNIT
MOBILE FIELD FORCE
MARINE PATROL
K9 UNIT
SWAT TEAM
TRAINING UNIT
DISTRICT SUPPORT DIVISION
CIVIL CITATIONS
CRIME PREVENTION
CROSSING GUARDS
EXPLORERS
EXTRA DUTY EMPLOYMENT
HONOR GUARD
MODEL TRAFFIC STOP PROGRAM
MOTOR UNIT
PARKS UNIT
PAL
SRO PROGRAM
THI
TRAFFIC UNIT
SUPPORT SERVICES BUREAU
CRIMINAL INVESTIGATIONS DIVISION
CRIMINAL INVESTIGATIONS
PROPERTY CRIMES & PERSONS CRIMES
CHILD ABDUCTION RESPONSE TEAM
CRIME SCENE
CRIME STOPPERS
CYBER CRIMES
DOMESTIC VIOLENCE/VICTIM ADVOCATE
ECONOMIC/FORESNIC/COMPUTER CRIMES
MISSING PERSONS
PAWN SHOP COMPLIANCE
SEX OFFENDER PROGRAM
SPECIAL INVESTIGATIONS DIVISION
NARCOTICS & VICE ENFOREMENT
CRIMINAL INTELLIGENCE
GANGS
ORGANIZED CRIME
INVESTIGATIVE TASK FORCES
HOMELAND SECURITY
SPECIAL INVESTIGATIONS
TARGETED VIOLENCE
OPERATIONAL SUPPORT SERVICES DIVISION
FACILITIES
I.T. COORDINATOR
PUBLIC SERVICE SECTION
PURCHASING SECTION
FLEET/RADIO COORDINATOR
EMERGENCY MANAGEMENT
RECORDS SECTION PROJECT MANAGEMENT
VOLUNTEER SECTION
EVIDENCE
ACCREDITATION
STAFF INSPECTIONS
ANIMAL CONTROL DIVISION
COLLECTIVE BARGAINING NEGOTIATION TEAM

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

FUND #001

POLICE DEPARTMENT

OVERVIEW

Guided by Courage, Knowledge, and Integrity, is committed to superior service and community trust, ensuring safety through professionalism and transparency. Using a Stratified Model of Policing, its dedicated team actively partners with residents to prevent crime and enhance public safety. The department continuously refines its Strategic Plan, embracing innovation, cost efficiency, and technology to meet evolving needs and uphold its reputation as one of America's Safest Cities.

FY 25/26

SAFE, CLEAN & BEAUTIFUL

Priority Project: Traffic, Bicycle, and Pedestrian Safety and Education

- The project will determine through traffic crash analysis the locations and factors in the City which result in the highest concentration of traffic crashes resulting in death or serious bodily injury and develop a strategic multi-disciplinary strategy to reduce and/or eliminate serious traffic crashes.
- Improve and increase educational campaigns through social media, TV and print.
- Identify top locations of Pedestrian and Bicycle crashes through IPTM-FDOT grant (SW Gatlin Blvd. I-95 to SW Savage Blvd.), SW Savona Blvd. (from SW Melrose Ave to SW Gatlin Blvd.), and SW PSL Blvd. (from SW Trenton Lane to SE Aneci Street).
- Conduct enforcement utilizing day and evening shift traffic officers at the top 3 identified intersections for Traffic Fatalities and/or incapacitating injuries: S U.S. Highway 1 and Lennard Rd., S US Highway 1 and SE Port St. Lucie Blvd. and finally SW Crosstown Pkwy and Commerce Center Drive. These are the top 3 intersections with highest crashes: SW Port St. Lucie Blvd / SW Bayshore Blvd., S U.S. Highway 1 / SE Village Green Dr., S U.S. Highway 1 / SE Walton Rd.
- Conduct enforcement utilizing day and evening shift traffic officers at the top three identified Tier 1& Tier 2 intersections of pedestrian and bicycle crashes: SW Gatlin Blvd. I-95 to SW Savage Blvd.), SW Savona Blvd. (from SW Melrose Ave. to SW Gatlin Blvd.), and SW PSL Blvd. (from SW Trenton Lane to SE Aneci Street).

PERCENT CHANGES IN CRIME RATES (UCR & FIBRS)

2019	2020	2021	2022	2023	2024
↓ -6.9%	↓ -8.2%	↓ -10%	↑ 4.4%	↓ -2.8%	↓ -0.14%

	2019/20	2020/21	2021/22	2022/23	2023/24
TRAFFIC FATALITIES PER 100,00 POPULATION	**4.6**	**5.9**	**4.4**	**3.3**	**3.9**
TRAFFIC CRASHES PER 100,000 POPULATION	**2,007.9**	**2,308**	**2,444.6**	**2,348.9**	**2,234.2**

SAFE, CLEAN & BEAUTIFUL

Priority Project: Police Training Facility

- Current Design approved for 3 story Structure.
- Projected completion date is Spring 2026. The latest project completion date is 3/23/2026. This was extended with Change Order #3 which was approved on 1/13/2024.
- Site plan approved. The most recent plan revisions by Engineer of Record were signed and sealed on November 7, 2024.
- Projected Cost of Police Training Facility is $28,358,653.08.
- Steel and decking 90% complete in the shooting range.
- Tilt walls were completed in May 2025.
- Force main and water main were connected in May 2025.
- Concrete floor pours are scheduled for June 2025.
- Steel and decking complete for all 3 floors and multipurpose rooms.

Priority Project: Police Recruitment & Retention

- The Port St. Lucie Police Department is committed to providing exceptional customer service in all interactions with our community. We believe the quality of our customer service is directly linked to our hiring process and the caliber of personnel we recruit. To uphold and enhance these standards, we continue to foster hiring practices designed to increase training opportunities from the moment an applicant is identified to the end of the hiring process. Primary focus for this success is identifying quality applicants that will succeed and meet the needs of the agencies mission and goals.
- Following the first ever Port St. Lucie Police Department Academy Class that was sworn-in on December 17, 2025, the second full Academy Class started March 24th, 2025, and will graduate in October 2025. These class's will pave the way for the new District Six to be fully operational and staffed.
- A third academy is scheduled to begin on October 25th, 2025, and the class is nearly full.
- The Background Investigators were given additional salary adjustments, competitive with other agencies to enhance the vital component of recruiting and retention within the department. Senior background and recruiting investigators are now being sent to polygraph school to help expedite and efficiently hire quality candidates.
- The Port St. Lucie Police Department is dedicated to maintaining the highest standards of professionalism by providing exceptional personnel and services. Our mission is to ensure a safe, secure community and uphold the quality of life our citizens expect from a premier law enforcement agency.

STAFFING ADDITIONS



FY 25/26: 20 New Police Officers, 1 Fiscal Analyst, 1 Public Records Request Specialist (PRRS), 1 Logistics Coordinator, 1 Administrative Operations Coordinator (Special Operations Division), 1 Crime Scene Investigator I, 1 Police Payroll Technician, 1 Animal Control Community Outreach Coordinator

Police Department | 772-871-5000 | pslpd@cityofpsl.com

CityofPSL.com

PERFORMANCE MEASURES AND SCORECARD

		2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
WORKLOAD MEASURES GOAL 1 SAFE, CLEAN & BEAUTIFUL	**Calls for Service**	158,610	155,417	144,977	170,000	?
	Citizen Complaints about Traffic Violations	535	769	412	<700	?
EFFICIENCY MEASURES GOAL 1 SAFE, CLEAN & BEAUTIFUL	**Response Time Priority 1 Calls**	5.68 min	5.98 min	5.52 min	<6 min	?
EFFICIENCY MEASURES GOAL 1 SAFE, CLEAN & BEAUTIFUL	**Percent Change in Crime Rate (UCR)**	+4.42%	>1.75%	-2.8%	<1.75%	?
	Traffic Crashes per 100,000 population (Total)	2444.6	2349.2	2348.9	<2500	?
	National Community Survey™: Percent of residents rating overall feeling of safety positively	73% ↔	77% ↔	73% ↔	78%	?

*Social media engagement is a measure of how people interact with our social media content and accounts. It can include actions like likes and favorites; comments, direct messages and replies; shares, reposts; saves; clicks; and mentions.

*NCS - Percent of respondents rating serve as excellent or good from the annual National Community Survey™ for Port St Lucie through 2024. The following symbols are provided to show the relationship to the National Benchmark.
↑↑ Much higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much lower

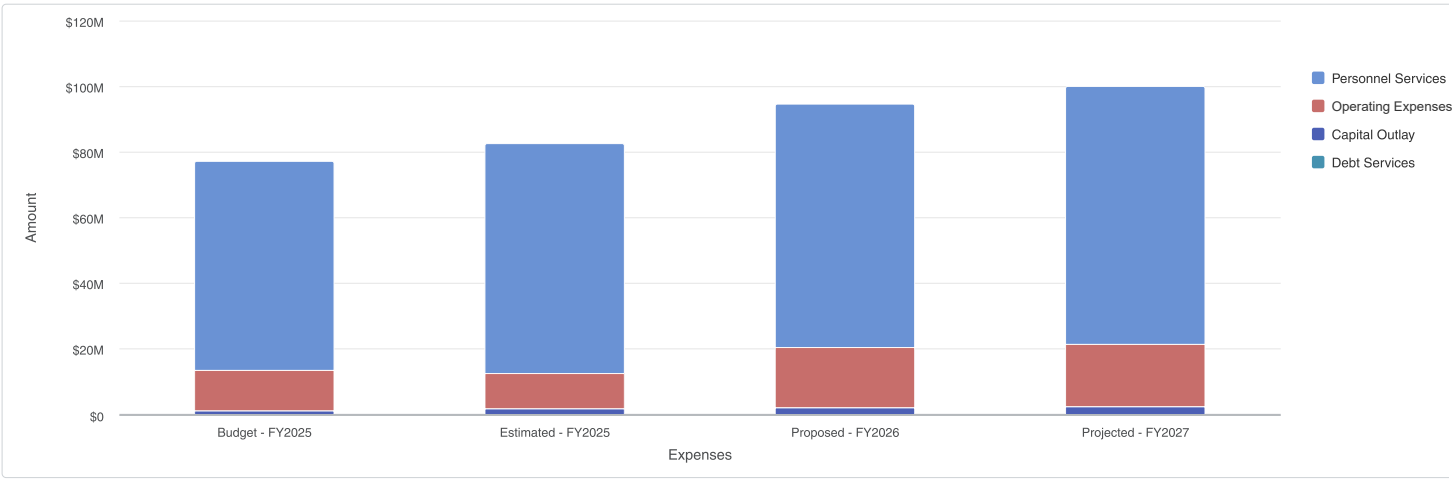
CITY OF PORT ST. LUCIE

GENERAL FUND

POLICE DEPARTMENT - 001.210

DEPARTMENTAL BUDGET SUMMARY

Police Department Budget Trends



Data Updated: Jun 18, 2025, 8:45 AM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$63,541,577	$70,097,903	$74,295,664	$10,754,087	17%	$78,436,154
Operating Expenses	$12,315,741	$10,797,223	$18,191,556	$5,875,815	48%	$19,075,789
Capital Outlay	$1,186,700	$1,769,372	$2,192,900	$1,006,200	85%	$2,414,900
EXPENSES TOTAL	**$77,044,018**	**$82,664,498**	**$94,680,120**	**$17,636,102**	**23%**	**$99,926,843**

	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
Full Time Equivalents	437.23	437.23	464.23
FULL TIME EQUIVALENTS	**437.23**	**437.23**	**464.23**

CITY OF PORT ST. LUCIE
GENERAL FUND # 001
POLICE DEPARTMENT - 001.210

CAPITAL OUTLAY:

Replace 1 vehicle for CID (Unit 513)	$52,500
Replace 3 vehicles for SID (Units 564, 583, 591)	179,550
Replace 10 vehicles for NPB (Units 063, 076, 086, 108, 114, 201, 233, 269, 270, 291)	525,000
Replace 1 Animal Control truck (Unit #9964) with F-150	47,250
Ford F250XL for THI	75,000
Replace 1 SWAT Van (Unit 403) with (EVI) Support Van (incl. accessories)	200,000
BMW Motors (2) ($31,800 each)	63,600
Truck vault command centers 10 @ $6,500	65,000
(19) Mobile Radios ($8,000 each) for vehicle replacements	152,000
PENLINK and Title 3 wire system and equipment	160,000
CREE BM LED Streetlight Camera Package (4 @ $5,000 each)	20,000
Integra One Window Medium Box Camera Package A (3 @ $5,500 each)	16,500
Pedestal Housing Concealment Camera Package A (2)	13,000
Forensic hardware for investigative analysis - Phase II upgrades	36,000
Forensic blade server for storage of all forensic cases - Phase II	42,500
CFIS - Computer Forensic Program for Economics Crimes	30,000
TRM Labs Forensics Software for Crypto Currency Investigations	15,000
CSI Camera Kits (3 @ $5,200/each)	15,600
CSI Forensic Equipment	24,500
Crime Scene Field work ALS & Photo Imaging, Crime Light Auto Kit (x1) - Camera	45,200
Laboratory Imaging & Stabilizing System, DCS5 Expert Capture	166,500
Equipment Upgrade of CID Interview Room	5,200
Paragon 1 GSA Metal Detector	7,000
CID Electronic Storage Detection K9 - Fence and veterinarian costs	5,000
Replace 1 SWAT rifle shield	8,000
SWAT tech lockers	18,000
24 foot Islamorada Stuart Boatworks	185,000
Bass Tracker grizzly 19 foot	20,000
TOTAL	$2,192,900

CITY OF PORT ST. LUCIE
GENERAL FUND # 001
POLICE DEPARTMENT - 001.210

	BUDGET	ESTIMATED	PROPOSED				PROJECTED
	FY2025	FY2025	FY2026	$ Change		% of Change	FY2027
Expenses							
Personnel Services							
512000 - Salaries & Wages	$33,753,439	$37,646,520	$43,566,918	$9,813,479	1	29%	$46,089,348
514000 - Overtime	$4,122,853	$7,458,831	$3,809,285	-$313,568	2	-8%	$4,025,594
515000 - Special Pay	$250,416	$248,343	$255,451	$5,035		2%	$279,498
518000 - Pension Plan #185	$2,800,000	$3,000,000	$3,770,999	$970,999	3	35%	$3,959,549
521001 - F.I.C.A	$2,257,768	$2,594,885	$2,624,454	$366,686	1	16%	$2,777,335
521002 - Mandatory Medicare	$548,900	$619,516	$643,089	$94,189	1	17%	$684,650
522000 - Retirement Contributions	$9,293,054	$8,364,443	$7,916,574	-$1,376,480	1	-15%	$8,307,697
523000 - Life & Health Insurance	$8,696,052	$8,308,683	$9,800,496	$1,104,444	4	13%	$10,289,883
523200 - Other Post Employment Benefits	$941,412	$941,411	$969,658	$28,246	5	3%	$1,018,145
524000 - Workmen's Compensation	$877,683	$915,271	$938,740	$61,057	6	7%	$1,004,455
PERSONNEL SERVICES TOTAL	**$63,541,577**	**$70,097,903**	**$74,295,664**	**$10,754,087**		**17%**	**$78,436,154**
Operating Expenses							
531000 - Professional Services	$775,077	$694,684	$766,835	-$8,242		-1%	$782,173
533000 - Court Reporter Services	$2,800	$200	$2,800	$0		0%	$2,856
534000 - Other Contractual Services	$1,939,367	$1,843,403	$2,160,276	$220,909	7	11%	$2,203,482
534100 - Interdepartmental Services	$3,000	$0	$3,000	$0		0%	$3,060
540100 - Gas & Oil	$1,116,520	$1,039,851	$1,150,016	$33,496	8	3%	$1,173,017
540300 - Repairs & Maintenace-Vehicles	$492,576	$499,076	$1,011,746	$519,170	6	105%	$1,401,507
540301 - Fleet Maintenance-Non Contract	$218,000	$261,742	$224,540	$6,540		3%	$229,031
541000 - Communication Service	$692,662	$511,750	$715,343	$22,681	9	3%	$729,651
542000 - Freight & Postage Services	$17,000	$9,482	$12,300	-$4,700		-28%	$12,546
543100 - Electricity (Fpl)	$200,000	$192,566	$450,000	$250,000	10	125%	$459,000
543200 - Water (City)	$8,700	$7,741	$17,200	$8,500		98%	$17,544
543300 - Sewer (City)	$9,500	$12,243	$16,500	$7,000		74%	$16,830
543400 - Gas (City)	$50	$0	$0	-$50		-100%	$0
543500 - Cable	$3,600	$3,235	$7,200	$3,600		100%	$7,344
544100 - Rentals & Leases-Buildings	–	$3,440	$156,600	$156,600	11	–	$159,732
544200 - Rentals and Leases-Equipment	$38,200	$24,557	$2,923,123	$2,884,923	12	7,552%	$2,981,586
544300 - Rentals & Leases - Office Equipment	$341,600	$31,279	$3,100	-$338,500	13	-99%	$3,162
545000 - Insurance	$1,215,227	$1,212,377	$1,247,514	$32,287	6	3%	$1,334,841
546100 - Repair & Maintenance-Building	$122,500	$207,832	$118,000	-$4,500		-4%	$120,360
546200 - Repair & Maintenance Office Eq	–	$5,360	$24,000	$24,000	14	–	$24,480
546300 - Repair & Maintenance-Equipment	$172,675	$119,269	$283,125	$110,450	15	64%	$288,788
547000 - Printing & Binding	$50,595	$22,309	$46,845	-$3,750		-7%	$47,782
548000 - Promotional Activities	$82,000	$90,279	$124,620	$42,620	16	52%	$127,113
549000 - Other Current Charges & Oblig	$446,050	$223,634	$456,000	$9,950		2%	$465,120
551000 - Office Supplies	$964,817	$813,017	$304,111	-$660,706	17	-68%	$310,194
551002 - Computer Purchases-Under $5000	–	$16,070	$85,080	$85,080	18	–	$86,782
551201 - Computer Accessories	–	$600	$14,000	$14,000	19	–	$127,056
551642 - Non-Cap Office Furn. & Equipm.	–	$0	$2,055,920	$2,055,920	20	–	$2,097,038
551644 - Non-Cap Machinery & Equipment	–	$0	$448,215	$448,215	21	–	$450,017
552000 - Operating Supplies	$2,629,150	$2,202,107	$1,221,270	-$1,407,880	17	-54%	$1,245,700
552201 - Computer Software & Accessorie	–	$16,749	$1,286,017	$1,286,017	22	–	$1,311,737
554000 - Books,Public,Subscrip,Membersh	$127,375	$140,843	$122,090	-$5,285		-4%	$122,090
554100 - Training & Education	$634,700	$591,528	$722,170	$87,470	23	14%	$722,170
554200 - Tuition-Education 2Nd Dollar/F	$12,000	$0	$12,000	$0		0%	$12,000
OPERATING EXPENSES TOTAL	**$12,315,741**	**$10,797,223**	**$18,191,556**	**$5,875,815**		**48%**	**$19,075,789**
Capital Outlay							

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
561000 - Land	–	$600	$0	$0	–	$0
564100 - Vehicles	$864,000	$1,381,000	$1,142,900	$278,900	24 32%	$1,152,900
564200 - Office Furniture & Equipment	$100,000	$150,000	$0	-$100,000	25 -100%	$0
564201 - Computers & Computer Hardware	$109,500	$0	$299,100	$189,600	26 173%	$299,100
564400 - Other Machinery and Equipment	$113,200	$237,772	$750,900	$637,700	27 563%	$962,900
CAPITAL OUTLAY TOTAL	**$1,186,700**	**$1,769,372**	**$2,192,900**	**$1,006,200**	**85%**	**$2,414,900**
Debt Services						
EXPENSES TOTAL	**$77,044,018**	**$82,664,498**	**$94,680,120**	**$17,636,102**	**23%**	**$99,926,843**

Notes:

1 Salary Adjustment and cost of living adjustment effective October 1, 2025. Increase includes twenty-seven new positions.

2 Overtime reduction due to full-time positions being filled.

3 Passthrough for Police Officer's Pension - The same dollar amount is budgeted as revenue.

4 Health Insurance varies based on employee elections.

5 Across the board increase to offset pension fund liability.

6 Based on prior year usage of contract.

7 Humane Society contract. Estimated with a BEBR of 270,000 residents: 4% increase to CPI.
Increased for janitorial, pest control and other services for all Police buildings including Training Facility and SID.

8 Estimated 3% increase due to inflation.

9 Estimated 3% increase due to inflation and additional AC personnel.

10 Increased to support new Training Facility and SID buildings.

11 Increased due to leasing of Evidence for vehicles ($13k/mth.)

12 Increased for leases: Axon BWC, Motorola Radio, LPR's, and Dell.

13 Decreased due to moving Dell lease from 544300 to 544200.

14 Increased for radio and office equipment repairs reallocated from 552000.

15 Increased for range lead removal, various equipment inspections and maintenance of new buildings.

16 Increased for retirements and dedication plaque for new Training Facility.
Increase in cost of items, demand from other areas to provide giveaways. Increased city events.

17 Decreased due to items moving to different object expense codes.

18 FY 26 IT computer replacements - 37 laptops, 6 Desktops, and 1 2-in-1.

19 Increased due to re-allocation from 551000 to 551201.

20 Increased due to re-allocation from 551000 to 551642. Furniture for new Training Facility and TAC room (1.9m), and range equipment ($250k).

21 Increased due to re-allocation from 551000 to 551644.

22 Increased due to re-allocation of software subs from 551000.

23 Increase in travel/training for District Support.
Growth of the Division. Course & registration fees & travel expenses related to continued training and advanced development of all CID personnel.

24 Replace 1 vehicle for CID (Unit 513) Replace 3 vehicles for SID (Units 564, 583, 591) Replace 10 vehicles for NPB (Units 063, 076, 086, 108, 114, 201, 233, 269, 270, 291) Replace 1 Animal Control truck (Unit #9964) with F-150Ford F250XL for THI Replace 1 SWAT Van (Unit 403) with (EVI) Support Van (incl. accessories) BMW Motors (2) ($31,800 each).

25 One-time expense in prior fiscal year.

26 PENLINK and Title 3 wire system and equipment Cost of initial installation and equipment for PENLINK system and Title 3 wire room for new SID building (allows our agency to be independent when using Pen registers and wire investigations).

27 Truck vault command centers 10 @ $6500(19) Mobile Radios ($8,000 each) for vehicle replacements.
Replace 1 SWAT rifle shield $8,000Replace ETGI CNT throw phone equipment $40,000SWAT tech lockers $18,00024 foot Islamorada Stuart Boatworks (will take trade of sea fox) $185,000Bass Tracker grizzly 19 foot - Bass Pro shops $20,000.

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

GENERAL FUND #001

Police Department - Cost Centers 001-2105, 2110, 21111, 2112, 2115, 2130, 2131, 6200

		2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:					
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			1		
Police Officer		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			2		
Police Officer		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			3		
Police Officer		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			4		
Police Officer		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			5		
Police Officer		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			6		
Police Officer		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			7		
Police Officer		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			8		
Police Officer		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

GENERAL FUND #001

Police Department - Cost Centers 001-2105, 2110, 21111, 2112, 2115, 2130, 2131, 6200

2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			9		
Police Officer		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			10		
Police Officer		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			11		
Police Officer		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			12		
Police Officer		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			13		
Police Officer		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			14		
Regional Captain		229,121		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	233,031		-	-
2131/District Support (Personnel/FTE 1.0)			15		
School Resource Officer (SRO) - Legacy HS		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-
2131/District Support Division (Personnel/FTE 1.0)			16		
Traffic Officer		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-
2131/District Support Division (Personnel/FTE 1.0)			17		
Traffic Officer		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

GENERAL FUND #001

Police Department - Cost Centers 001-2105, 2110, 21111, 2112, 2115, 2130, 2131, 6200

2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			18		
Police Training Officer		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			19		
Police Training Officer		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			20		
Lobby Officer (Evening, A&B Squad)		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			21		
Lobby Officer (Evening, A&B Squad)		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-
2115/Criminal Investigations Division (Personnel/FTE 1.0)			22		
Detective - Property		135,424		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	139,334		-	-
2115/Criminal Investigations Division (Personnel/FTE 1.0)			23		
Detective - Property		135,424		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	139,334		-	-
2115/Criminal Investigations Division (Personnel/FTE 1.0)			24		
Detective - Persons		135,424		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	139,334		-	-
2115/Criminal Investigations Division (Personnel/FTE 1.0)			25		
Detective - Persons		135,424		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	139,334		-	-
2115/Criminal Investigations Division (Personnel/FTE 1.0)			26		
Detective - Economic Crimes		135,424		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	139,334		-	-

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

GENERAL FUND #001

Police Department - Cost Centers 001-2105, 2110, 21111, 2112, 2115, 2130, 2131, 6200

2115/Criminal Investigations Division (Personnel/FTE 1.0)			27		
Detective - Computer Foreniscs		135,424		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	139,334		-	-
2112/Special Investigations Division (Personnel/FTE 1.0)			28		
Detective		135,424		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	139,334		-	-
2112/Special Investigations Division (Personnel/FTE 1.0)			29		
Detective		135,424		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	139,334		-	-
2112/Special Investigations Division (Personnel/FTE 1.0)			30		
Detective (Targeted Violence Unit)		135,424		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	139,334		-	-
2110/Administration (Personnel/FTE 1.0)			31		
Police Information Officer (PIO)		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-
2131/District Support Division (Personnel/FTE 1.0)			32		
Crime Prevention Officer		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-
2105/Operational Support Services (Personnel/FTE 1.0)			33		
Emergency Management Coordinator/Staff Inspector Sergeant		173,701		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	177,611		-	-
2105/Operational Support Services (Personnel/FTE 1.0)			34		
Operational Support Services (OSS) Lieutenant		200,734		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	204,644		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			35		
Training Lieutenant		132,746		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	136,656		-	-

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

GENERAL FUND #001

Police Department - Cost Centers 001-2105, 2110, 21111, 2112, 2115, 2130, 2131, 6200

2105/Operational Support Services (Personnel/FTE 1.0)			36		
Police Facilities Project Coordinator		97,134		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	101,044		-	-
2105/Operational Support Services (Personnel/FTE 1.0)			37		
Supervisor - Records (BWC and Public Records Request)		113,531		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	117,441		-	-
2130/2130/Neighborhood Policing Bureau (Personnel/FTE 25.0) - approved 20.0 FTEs			38		
Police Officer ($114,435 x 25)		2,860,875		2,288,699	-
Operating Expense ($58,650 x 25)		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget) ($3,910 x 25)		97,750		78,200	-
Capital Outlay Expense ($56,000 x 25)		-		-	-
	Personnel Subtotal	2,958,625		2,366,899	-
2110/Administration (Personnel/FTE 1.0)			39		
Fiscal Analyst		109,127		109,127	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		3,910	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	113,037		113,037	-
2105/Operational Support Services (Personnel/FTE 1.0)			40		
Public Records Request Specialist (PRRS)		77,825		77,825	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		3,910	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	81,735		81,735	-
2110/Administration (Personnel/FTE 1.0)			41		
Logistics Coordinator		97,134		97,134	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		3,910	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	101,044		101,044	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			42		
Administrative Operations Coordinator - Special Operations Division		97,134		97,134	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		3,910	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	101,044		101,044	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			43		
Civilian Traffic Investigator		80,664		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	84,574		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			44		
Civilian Traffic Investigator		80,664		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	84,574		-	-

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

GENERAL FUND #001

Police Department - Cost Centers 001-2105, 2110, 21111, 2112, 2115, 2130, 2131, 6200

2115/Criminal Investigations Division (Personnel/FTE 1.0)			45		
Crime Scene Investigator I		93,511		93,511	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		3,910	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	97,421		97,421	-
2110/Administration (Personnel/FTE 1.0)			46		
Police Payroll Technician		90,060		90,060	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		3,910	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	93,970		93,970	-
6200/Animal Control (Personnel/FTE 1.0)					
Community Outreach Coordinator		93,511	47	93,511	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		3,910	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	97,421		97,421	-
	Total FTE Enhancement Requests	**9,044,310**		**3,052,571**	**-**
	Grand Total Requested	9,044,310		3,052,571	-

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Police Officer
Proposed Start Date: 10/1/25
Hiring Department/Division: Police/2130
Reports to: Road Patrol Sergeant
Base Annual Salary: $ 72,532 + ____ = $ 72,532
NOTE: (no more than 15% can be added to base salary)
Number of hours per week: 40
FICA- 6.20%: $ 4,497
Existing Classification: Step
Program:
Medicare - 1.45%: $ 1,052
Yes [Grade: 1]
New: ____
Retirement - 21.1%: $ 15,304
No [Preliminary HR Grade: ___]
Existing: X
(12% or 11.7%, depending on bargaining group)
Bargaining Group: IUPA
Office Space:
Medical: $ 21,050
N/A: ☑ Existing: ☐ Create New: ☐
Total Salary & Benefits: $ 114,435
for (1) FTE
Total Number of Positions Requested: 20
Estimated Total Salary & Benefits: $ 2,288,699

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Patrol	30 %
2) Respond to calls for service	30 %
3) Report Writing	20 %
4) Briefings/meetings	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

						Total
Operating:	Uniform and related supplies, laptop, body-cam, etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X	20	=	$ 1,173,000
Capital Outlay:	Patrol SUV Vehicle ($50,000), Radio equipment ($6,000)	$ 56,000	X	20	=	$ 1,120,000

IT Budget: Software Licensing Office $ 1,300 X 20 = $ 26,000 Field Worker $ 661 X ___ = $ 0
& Hardware $ 2,610 X 20 = $ 52,200
Related Expenses Total: $ 2,371,200

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

More Patrol Officers are needed in an effort to meet the Police Department's five year strategic goals. Based on a review of manpower, calls for service, population, and the development of a 6th patrol district, 20 NPB Officers are required to fill the ranks. The new patrol district will necessitate a third region of patrol coverage that must be filled with officers to maintain the goal of achieving a 1.6 officer to citizen ratio.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 2,288,699 Related Expenses Total: $ 2,371,200 Grand Total: $ 4,659,899
Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 5·30·25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ✓ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary.

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Fiscal Analyst

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2110

Reports to: Fiscal Management Administrator

Base Annual Salary: $ 64,010 + $ 9,602 = $ 73,612

Number of hours per week: 40

FICA- 6.20%: $ 4,564 (no more than 15% can be added to base salary)

Program:

Medicare - 1.45%: $ 1,067

Existing Classification:

New: ____

Yes [Grade: 17]

Existing: X

Retirement - 12%: $ 8,833

No [Preliminary HR Grade: ___]

Bargaining Group: FOPE

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☑ Create New: ☐

Total Salary & Benefits: $ 109,127 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 109,127

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Assist in the preparation of the annual budget, monitor revenues and expenditures throughout the fiscal year, and analyze financial data to ensure adherence to budgetary guidelines	40 %
2) Assist in compiling monthly fiscal and statistical reports, support data and research gathering, and manage filing and clerical tasks as needed	30 %
3) Conduct research and provide financial analysis to support budget planning and identify trends, variances, and cost-saving opportunities.	30 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

				Total
Operating: Includes uniform & related supplies, furniture, laptop, etc. ($10,780)	$ 10,780	X 1	=	$ 10,780
Capital Outlay:	$ 0	X	=	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 14,690

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Specialized financial related work compiling, maintaining, analyzing, and processing, financial/budget related processes and procedures for the Police Department.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 109,127 (Total for all requested positions)

Related Expenses Total: $ 14,690

Grand Total: $ 123,817

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.20.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: _____ *Date:* 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Public Records Request Specialist (PRRS)

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2105

Reports to: BWC/PRR Supervisor (or Records Manager)

Base Annual Salary: $ 41,262 + $ 6,189 = $ 47,451

Number of hours per week: 40

FICA- 6.20%: $ 2,942 (no more than 15% can be added to base salary)

Program:

Medicare - 1.45%: $ 688

Existing Classification:

New: X

Yes [Grade: 8]

Existing: ____

Retirement - 12%: $ 5,694

No [Preliminary HR Grade: __]

Bargaining Group: FOPE

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☑ Create New: ☐

Total Salary & Benefits: $ 77,825 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 77,825

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Intake, assignment, tracking, and dissemination of all PRRs via GovQA and various other sources	70 %
2) Coordinate with BWC Redaction Coordinators for PRRs	20 %
3) Acts as liaison with other department and city personnel related to PRRs	5 %
4) Other tasks as assigned	5 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Includes uniform & related supplies, furniture, laptop, etc. ($10,780)	$ 10,780	X 1 =	$ 10,780
Capital Outlay:	$ 0	X ___ =	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 14,690

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

This position would be responsible for all receipt, coordination, and fulfillment of all Public Records Request (PRR).

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 77,825 (Total for all requested positions)

Related Expenses Total: $ 14,690

Grand Total: $ 92,515

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 2.20.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: _____ *Date:* 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Logistics Coordinator

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2110

Reports to: Fiscal Management Administrator

Base Annual Salary: $ 55,295 + $ 8,294 = $ 63,589

Number of hours per week: 40

(no more than 15% can be added to base salary)

FICA- 6.20%: $ 3,942

Program:

Medicare - 1.45%: $ 922

Existing Classification:

New: X

Yes [Grade: 14]

Existing: ____

Retirement - 12%: $ 7,631

No [Preliminary HR Grade: __]

Bargaining Group: FOPE

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☑ Create New: ☐

Total Salary & Benefits: $ 97,134 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 97,134

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Research, book, and coordinate travel arrangements, including flights, accommodations, and transportation, ensuring compliance with department policies and budgets.	30 %
2) Process travel approvals and reimbursements, maintain accurate records of travel itineraries, receipts, and required documentation.	30 %
3) Serve as the primary liaison between officers, agencies, and vendors, ensuring clear communication of travel details and policies.	25 %
4) Support additional administrative tasks and monitor travel expenses for cost-saving opportunities.	15 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Includes uniform & related supplies, furniture, laptop, etc. ($10,780)	$ 10,780	X 1 =	$ 10,780
Capital Outlay:	$ 0	X =	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 14,690

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

The Administrative Operations Travel Coordinator is responsible for planning, organizing, and managing all travel arrangements for the Divisions within the Port St. Lucie Police Department (includes specialized training for SWAT & CID).

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 97,134 (Total for all requested positions)

Related Expenses Total: $ 14,690

Grand Total: $ 111,824

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 5.30.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ✓ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary.

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Administrative Operations Coordinator - Special Operations Division

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: Special Operations Captain

Base Annual Salary: $ 55,295 + $ 8,294 = $ 63,589 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 3,943

Medicare - 1.45%: $ 922

Retirement - 12%: $ 7,631

Existing Classification:
Yes [Grade: 14]
No [Preliminary HR Grade: __]

Program:
New: ___
Existing: X

Bargaining Group: FOPE

Office Space:
N/A: ☐ Existing: ☑ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 97,134 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 97,134

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Maintaining training records	25 %
2) Prioritizing and Processing mail	25 %
3) Processing travel requests	25 %
4) Schedule maintenance	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

				Total
Operating: Includes uniform & related supplies, furniture, laptop, etc. ($10,780)	$ 10,780	X 1	=	$ 10,780
Capital Outlay:	$ 0	X	=	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X __ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 14,690

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

With the organization steadily growing, A Special Operations Division Administrative Coordinator is need to provide varied secretarial and administrative support services for the Special Operations Captain.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 97,134 Related Expenses Total: $ 14,690 Grand Total: $ 111,824

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: _____ *Date:* 3.20.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: _____ *Date:* 4/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Crime Scene Investigator I

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2115

Reports to: CSI Manager

Base Annual Salary: $ 52,662 + $ 7,899 = $ 60,561 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 3,755

Medicare - 1.45%: $ 878

Retirement - 12%: $ 7,267

Existing Classification:
Yes [Grade: 13]
No [Preliminary HR Grade: ___]

Program:
New: ___
Existing: X

Bargaining Group: FOPE

Office Space:
N/A: ☐ Existing: ☑ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 93,511 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 93,511

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Process forensic evidence on and off crime scenes	40 %
2) Analyze latent prints for value and enter into AFIS	40 %
3) Report writing	15 %
4) Courtroom testimony	5 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

					Total
Operating: Includes uniform & related supplies, furniture, laptop, etc. ($10,780) Vehicle equipment ($3,000)	$ 13,780	X 1	=		$ 13,780
Capital Outlay: Transit Van ($61,000), Mobile Radio ($6,000)	$ 67,000	X 1	=		$ 67,000

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 84,690

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Due to the continuous growth of the city and the planned expansion of the police department, it is necessary to expand the number of CSI's to meet the growing demand placed on the agency by an expanding populous.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 93,511 (Total for all requested positions)

Related Expenses Total: $ 84,690

Grand Total: $ 178,201

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.20.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: _____ *Date:* 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Police Payroll Technician

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2110

Reports to: Fiscal Management Administrator

Base Annual Salary: $ 50,154 + $ 7,523 = $ 57,677 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 3,576

Medicare - 1.45%: $ 836

Retirement - 12%: $ 6,921

Existing Classification:
Yes [Grade: 12]
No [Preliminary HR Grade: __]

Program:
New: ____
Existing: X

Bargaining Group: FOPE

Office Space:
N/A: ☐ Existing: ☑ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 90,060 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 90,060

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Assist with all payroll and timekeeping duties for over 500 Police Department employees	40 %
2) Track and manage FMLA, Military Leave of Absence, and overtime/compensation, ensuring accurate completion of statistical reports	30 %
3) Gather data, conduct research for special projects, and compile fiscal/statistical spreadsheet reports to support departmental operations	20 %
4) Conduct payroll orientation for new hires	10 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Includes uniform & related supplies, furniture, laptop, etc. ($10,780)	$ 10,780	X 1 =	$ 10,780
Capital Outlay:	$ 0	X =	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X __ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 14,690

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Performing payroll functions for more than 500 personnel within the Police Department - which is currently growing and whose staff is about one-third of total City employees.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 90,060 (Total for all requested positions)

Related Expenses Total: $ 14,690

Grand Total: $ 104,750

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.20.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: _____ *Date:* 6/3/25

Disclaimer. This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Community Outreach Coordinator

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/6200

Reports to: Animal Control Operations Manager

Base Annual Salary: $ 52,661 + $ 7,899 = $ 60,561 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 3,755

Medicare - 1.45%: $ 878

Retirement - 12%: $ 7,267

Program:
New: ____
Existing: X

Existing Classification:
Yes [Grade: 13]
No [Preliminary HR Grade: ___]

Bargaining Group: FOPE

Office Space:
N/A: ☐ Existing: ☑ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 93,511 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 93,511

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Oversees, evaluates, and facilitates Trap, Neuter, Vaccinate & Return program	50 %
2) Oversees, evaluates, and facilitates Spay/Neuter and licensing programs	35 %
3) Coordinates, sets up, and attends events, functions, and HOA meetings.	10 %
4) Monitors programs and volunteers that support Community Outreach.	5 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Includes uniform & related supplies, furniture, laptop, etc. ($14,480) Vehicle equipment ($3,000)	$ 17,480	X 1 =	$ 17,480
Capital Outlay: Vehicle Ford-F-150 ($45,000), Mobile Radio ($6,000)	$ 51,000	X 1 =	$ 51,000

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 681 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 72,390

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

This position would be responsible for educating the public about responsible pet ownership and provide information on programs to decrease the number of unwanted pets in the community.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 93,511 (Total for all requested positions)

Related Expenses Total: $ 72,390

Grand Total: $ 165,901

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: _____ *Date:* 5.19.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: _____ *Date:* 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Police Officer

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: Road Patrol Sergeant

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746

for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☑ Existing: ☐ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Patrol	30 %
2) Respond to calls for service	30 %
3) Report Writing	20 %
4) Briefings/meetings	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

						Total
Operating:	Uniform and related supplies, laptop, body-cam, etc. ($41,650), Vehicle equipment ($17,000)		$ 58,650	X 1	=	$ 58,650
Capital Outlay:	Patrol SUV Vehicle ($50,000), Radio equipment ($6,000)		$ 56,000	X 1	=	$ 56,000
IT Budget: Software Licensing & Hardware	Office $ 1,300 X 1 = $ 1,300		Field Worker $ 661	X ___	= $ 0	
	$ 2,610 X 1 = $ 2,610					

Related Expenses Total: $ 118,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

More Patrol Officers are needed in an effort to meet the Police Department's five year strategic goals. Based on a review of manpower, calls for service, population, and the development of a 6th patrol district, 8 NPB Officers are required to fill the ranks. The new patrol district will necessitate a third region of patrol coverage that must be filled with officers to maintain the goal of achieving a 1.6 officer to citizen ratio.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 (Total for all requested positions)

Related Expenses Total: $ 118,560

Grand Total: $ 251,306

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3-31-25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Police Officer

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: Road Patrol Sergeant

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

Number of hours per week: 40

NOTE: (no more than 15% can be added to base salary)

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746 for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: X

Bargaining Group: IUPA

Office Space:

N/A: ☑ Existing: ☐ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Patrol	30 %
2) Respond to calls for service	30 %
3) Report Writing	20 %
4) Briefings/meetings	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

Operating:	Uniform and related supplies, laptop, body-cam, etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X 1	=	$ 58,650	Total
Capital Outlay:	Patrol SUV Vehicle ($50,000), Radio equipment ($6,000)	$ 56,000	X 1	=	$ 56,000	

IT Budget: Software Licensing & Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 118,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

More Patrol Officers are needed in an effort to meet the Police Department's five year strategic goals. Based on a review of manpower, calls for service, population, and the development of a 6th patrol district, 13 NPB officers are required to fill the ranks. The new patrol district will necessitate a third region of patrol coverage that must be filled with officers to maintain the goal of achieving a 1.6 officer to citizen ratio.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 Related Expenses Total: $ 118,560 Grand Total: $ 251,306

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.31.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Police Officer

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: Road Patrol Sergeant

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746

for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: X

Bargaining Group: IUPA

Office Space:

N/A: ☑ Existing: ☐ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Patrol	30 %
2) Respond to calls for service	30 %
3) Report Writing	20 %
4) Briefings/meetings	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Uniform and related supplies, laptop, body-cam, etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X 1	=	$ 58,650
Capital Outlay: Patrol SUV Vehicle ($50,000), Radio equipment ($6,000)	$ 56,000	X 1	=	$ 56,000

IT Budget: Software Licensing & Office: $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 118,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

More Patrol Officers are needed in an effort to meet the Police Department's five year strategic goals. Based on a review of manpower, calls for service, population, and the development of a 6th patrol district, 13 NPB officers are required to fill the ranks. The new patrol district will necessitate a third region of patrol coverage that must be filled with officers to maintain the goal of achieving a 1.6 officer to citizen ratio.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 Related Expenses Total: $ 118,560 Grand Total: $ 251,306

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.31.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Police Officer

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: Road Patrol Sergeant

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746

for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☑ Existing: ☐ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Patrol	30 %
2) Respond to calls for service	30 %
3) Report Writing	20 %
4) Briefings/meetings	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licens[illegible] etc.

						Total
Operating:	Uniform and related supplies, laptop, body-ca[illegible], etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X	1	=	$ 58,650
Capital Outlay:	Patrol SUV Vehicle ($50[illegible]00), Radio equ[illegible]ment ($6,000)	$ 56,000	X	1	=	$ 56,000

IT Budget: Software Licensing & Office[illegible] $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 118,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

More Patrol Officers are needed in an effort to meet the Police Department's five year strategic goals. Based on a review of manpower, calls for service, population, and the development of a 6th patrol district, [illegible] NPB Officers are required to fill the ranks. The new patrol district will necessitate a third region of patrol coverage that must be filled with officers to maintain the goal of [illegible] 1.6 officer to citizen ratio.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 Related Expenses Total: $ 118,560 Grand Total: $ 251,306

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.31.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Police Officer

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: Road Patrol Sergeant

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

Number of hours per week: 40

NOTE: (no more than 15% can be added to base salary)

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746

for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☑ Existing: ☐ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Patrol	30 %
2) Respond to calls for service	30 %
3) Report Writing	20 %
4) Briefings/meetings	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licens[illegible] etc.				Total
Operating: Uniform and related supplies, laptop, body-ca[illegible], etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X 1	=	$ 58,650
Capital Outlay: Patrol SUV Vehicle ($50[illegible]00), Radio equ[illegible]ment ($6,000)	$ 56,000	X 1	=	$ 56,000

IT Budget: Software Licensing & Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 118,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

More Patrol Officers are needed [illegible]an effort to meet the Police Department's five year strategic goals. Based on a review of manpower, calls for service, population, and the development of a 6th patrol district, [illegible] NPB Officers are required to fill the ranks. The new patrol district will necessitate a third region of patrol coverage that must be filled with officers to maintain the go[illegible] of a[illegible]ing 1.6 officer to citizen ratio.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 (Total for all requested positions)

Related Expenses Total: $ 118,560

Grand Total: $ 251,306

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.31.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Police Officer

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: Road Patrol Sergeant

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746

for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: X

Bargaining Group: IUPA

Office Space:

N/A: ☑ Existing: ☐ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Patrol	30 %
2) Respond to calls for service	30 %
3) Report Writing	20 %
4) Briefings/meetings	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

Operating:	Uniform and related supplies, laptop, body-cam, etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X 1	=	$ 58,650
Capital Outlay:	Patrol SUV Vehicle ($50,000), Radio equipment ($6,000)	$ 56,000	X 1	=	$ 56,000

IT Budget: Software Licensing & Hardware: Office $ 1,300 X 1 = $ 1,300; Field Worker $ 661 X ___ = $ 0; $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 118,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

More Patrol Officers are needed in an effort to meet the Police Department's five year strategic goals. Based on a review of manpower, calls for service, population, and the development of a 6th patrol district, 13 NPB officers are required to fill the ranks. The new patrol district will necessitate a third region of patrol coverage that must be filled with officers to maintain the goal of achieving a 1.6 officer to citizen ratio.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 (Total for all requested positions)

Related Expenses Total: $ 118,560

Grand Total: $ 251,306

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3-31-25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Police Officer

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: Road Patrol Sergeant

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746

for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☑ Existing: ☐ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Patrol	30 %
2) Respond to calls for service	30 %
3) Report Writing	20 %
4) Briefings/meetings	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Uniform and related supplies, laptop, body-cam etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X 1	=	$ 58,650
Capital Outlay: Patrol SUV Vehicle ($50,000), Radio equipment ($6,000)	$ 56,000	X 1	=	$ 56,000

IT Budget: Software Licensing & Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 118,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

More Patrol Officers are needed in an effort to meet the Police Department's five year strategic goals. Based on a review of manpower, calls for service, population, and the development of a 6th patrol district, 8 NPB Officers are required to fill the ranks. The new patrol district will necessitate a third region of patrol coverage that must be filled with officers to maintain the goal of achieving a 1.6 officer to citizen ratio.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 (Total for all requested positions)

Related Expenses Total: $ 118,560

Grand Total: $ 251,306

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.31.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Police Officer

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: Road Patrol Sergeant

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746

for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade:]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☑ Existing: ☐ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Patrol	30 %
2) Respond to calls for service	30 %
3) Report Writing	20 %
4) Briefings/meetings	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Uniform and related supplies, laptop, body-cam, etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X 1	=	$ 58,650
Capital Outlay: Patrol SUV Vehicle ($50,000), Radio equipment ($6,000)	$ 56,000	X 1	=	$ 56,000

IT Budget: Software Licensing & Office: $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 118,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

More Patrol Officers are needed in an effort to meet the Police Department's five year strategic goals. Based on a review of manpower, calls for service, population, and the development of a 6th patrol district, 8 NPB officers are required to fill the ranks. The new patrol district will necessitate a third region of patrol coverage that must be filled with officers to maintain the goal of achieving a 1.6 officer to citizen ratio.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 (Total for all requested positions)

Related Expenses Total: $ 118,560

Grand Total: $ 251,306

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.31.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Police Officer

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: Road Patrol Sergeant

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746

for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: [✓] Existing: [ ] Create New: [ ]

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Patrol	30 %
2) Respond to calls for service	30 %
3) Report Writing	20 %
4) Briefings/meetings	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Uniform and related supplies, laptop, body-cam, etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X 1	=	$ 58,650
Capital Outlay: Patrol SUV Vehicle ($50,000), Radio equipment ($6,000)	$ 56,000	X 1	=	$ 56,000

IT Budget: Software Licensing & Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 118,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

More Patrol Officers are needed in an effort to meet the Police Department's five year strategic goals. Based on a review of manpower, calls for service, population, and the development of a 6th patrol district, 3 NPB Officers are required to fill the ranks. The new patrol district will necessitate a third region of patrol coverage that must be filled with officers to maintain the goal of achieving a 1.6 officer to citizen ratio.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 Related Expenses Total: $ 118,560 Grand Total: $ 251,306

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.31.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Police Officer

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: Road Patrol Sergeant

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746

for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☑ Existing: ☐ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Patrol	30 %
2) Respond to calls for service	30 %
3) Report Writing	20 %
4) Briefings/meetings	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Uniform and related supplies, laptop, body-cam etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X 1	=	$ 58,650
Capital Outlay: Patrol SUV Vehicle ($50,000), Radio equipment ($6,000)	$ 56,000	X 1	=	$ 56,000

IT Budget: Software Licensing & Office: $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 118,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

More Patrol Officers are needed in an effort to meet the Police Department's five year strategic goals. Based on a review of manpower, calls for service, population, and the development of a 6th patrol district, 18 NPB officers are required to fill the ranks. The new patrol district will necessitate a third region of patrol coverage that must be filled with officers to maintain the goal of achieving a 1.6 officer to citizen ratio.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 (Total for all requested positions)

Related Expenses Total: $ 118,560

Grand Total: $ 251,306

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.31.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Police Officer

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: Road Patrol Sergeant

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746

for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: [✓] Existing: [ ] Create New: [ ]

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Patrol	30 %
2) Respond to calls for service	30 %
3) Report Writing	20 %
4) Briefings/meetings	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Uniform and related supplies, laptop, body-cam etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X 1	=	$ 58,650
Capital Outlay: Patrol SUV Vehicle ($50,000), Radio equipment ($6,000)	$ 56,000	X 1	=	$ 56,000

IT Budget: Software Licensing & Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 118,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

More Patrol Officers are needed in an effort to meet the Police Department's five year strategic goals. Based on a review of manpower, calls for service, population, and the development of a 6th patrol district, 3 NPB officers are required to fill the ranks. The new patrol district will necessitate a third region of patrol coverage that must be filled with officers to maintain the goal of achieving a 1.6 officer to citizen ratio.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 (Total for all requested positions)

Related Expenses Total: $ 118,560

Grand Total: $ 251,306

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.31.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Police Officer

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: Road Patrol Sergeant

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746

for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☑ Existing: ☐ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Patrol	30 %
2) Respond to calls for service	30 %
3) Report Writing	20 %
4) Briefings/meetings	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

Operating:	Uniform and related supplies, laptop, body-cam, etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X 1	=	$ 58,650	Total
Capital Outlay:	Patrol SUV Vehicle ($50,000), Radio equipment ($6,000)	$ 56,000	X 1	=	$ 56,000	
IT Budget: Software Licensing & Hardware	Office $ 1,300 X 1 = $ 1,300 / $ 2,610 X 1 = $ 2,610	Field Worker $ 661	X ___	=	$ 0	

Related Expenses Total: $ 118,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

More Patrol Officers are needed in an effort to meet the Police Department's five year strategic goals. Based on a review of manpower, calls for service, population, and the development of a 6th patrol district, 8 NPB officers are required to fill the ranks. The new patrol district will necessitate a third region of patrol coverage that must be filled with officers to maintain the goal of achieving a 1.6 officer to citizen ratio.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 (Total for all requested positions)

Related Expenses Total: $ 118,560

Grand Total: $ 251,306

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.31.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Police Officer

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: Road Patrol Sergeant

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746

for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☑ Existing: ☐ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Patrol	30 %
2) Respond to calls for service	30 %
3) Report Writing	20 %
4) Briefings/meetings	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

						Total
Operating:	Uniform and related supplies, laptop, body-cam etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X	1	=	$ 58,650
Capital Outlay:	Patrol SUV Vehicle ($50,000), Radio equipment ($6,000)	$ 56,000	X	1	=	$ 56,000

IT Budget: Software Licensing & Office: $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 118,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

More Patrol Officers are needed in an effort to meet the Police Department's five year strategic goals. Based on a review of manpower, calls for service, population, and the development of a 6th patrol district, 12 NPB Officers are required to fill the ranks. The new patrol district will necessitate a third region of patrol coverage that must be filled with officers to maintain the goal of achieving a 1.6 officer to citizen ratio.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 (Total for all requested positions)

Related Expenses Total: $ 118,560

Grand Total: $ 251,306

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3-31-25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
Non-Bargaining

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Regional Captain

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: NPB Deputy Chief

Base Annual Salary: $ 173,900 + ____ = $ 173,900 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 10,782

Existing Classification:

Program:

Medicare - 1.45%: $ 2,522

Yes [Grade: N/A]

New: ____

Retirement - 12%: $ 20,868

No [Preliminary HR Grade: ___]

Existing: ____

(12% or 11.7%, depending on bargaining group)

Bargaining Group: N/A

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☑ Create New: ☐

Total Salary & Benefits: $ 229,121 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 229,121

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Meetings	30 %
2) Budgeting	20 %
3) Supervising/evaluating personnel	30 %
4) Incident command	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

Operating:	Uniform and related supplies, laptop, bodycam etc. ($41,650), Vehicle equipment ($6,000)	$ 47,650	X 1 =	$ 47,650	Total
Capital Outlay:	SUV Vehicle ($50,000) Radio equipment ($6,000)	$ 56,000	X 1 =	$ 56,000	

IT Budget: Software Licensing $ 1,300 X 1 = $ 1,300 Field Software $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 107,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

In keeping with the five year plan and a projected third region, a Central Region Captain would be needed. This position would fulfill the priority of having Command Staff personnel over each Region. This would increase accountability and district responsibility.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 229,121 (Total for all requested positions) Related Expenses Total: $ 107,560 Grand Total: $ 336,681

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.31.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: School Resource Officer (SRO)

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2131

Reports to: District Support Sergeant

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746 for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☑ Existing: ☐ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) School security	60 %
2) Report Writing	20 %
3) Respond to calls within school	10 %
4) Briefings/meetings	10 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

						Total
Operating:	Uniform and related supplies, laptop, body-cam etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X	1	=	$ 58,650
Capital Outlay:	Patrol SUV Vehicle ($50,000), Radio equipment ($6,000)	$ 56,000	X	1	=	$ 56,000

IT Budget: Software Licensing & Hardware: Office $ 1,300 X 1 = $ 1,300; Field Worker $ 661 X ___ = $ 0; $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 118,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

One school resource position is needed to fill the new Legacy High School opening in Tradition.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 (Total for all requested positions)

Related Expenses Total: $ 118,560

Grand Total: $ 251,306

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.20.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Traffic Officer

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2131

Reports to: Traffic Sergeant

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746

for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☑ Existing: ☐ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Traffic enforcement	40 %
2) Responding to crashes/DUI's/THI's	30 %
3) Report Writing	20 %
4) Briefings/meetings	10 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

						Total
Operating:	Uniform and related supplies, laptop, body-cam, etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X	1	=	$ 58,650
Capital Outlay:	Patrol SUV Vehicle ($50,000), Radio equipment ($6,000) Radar/Laser equipment ($10,000)	$ 66,000	X	1	=	$ 66,000

IT Budget: Software Licensing & Office: $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 128,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

Additional traffic officers are needed in an effort to meet the Police Department's five year strategic goals. Based on a review of manpower, calls for service, population, and the development of a 6th patrol district, additional traffic units will be needed to conduct traffic enforcement, work crashes and DUI's. One will work day shift and one will be added to evening shift.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 (Total for all requested positions)

Related Expenses Total: $ 128,560

Grand Total: $ 261,306

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3-31-25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Traffic Officer

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2131

Reports to: Traffic Sergeant

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746

for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade:]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☑ Existing: ☐ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Traffic enforcement	40 %
2) Responding to crashes/DUI's/THI's	30 %
3) Report Writing	20 %
4) Briefings/meetings	10 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

						Total
Operating:	Uniform and related supplies, laptop, body-cam etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X	1	=	$ 58,650
Capital Outlay:	Patrol SUV Vehicle ($50,000), Radio equipment ($6,000) Radar/Laser equipment ($10,000)	$ 66,000	X	1	=	$ 66,000

IT Budget: Software Licensing & Hardware: Officer $ 1,300 X 1 = $ 1,300; Field Worker $ 661 X ___ = $ 0; $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 128,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

Additional traffic officers are needed in an effort to meet the Police Department's five year strategic goals. Based on a review of manpower, calls for service, population, and the development of a 6th patrol district, additional traffic units will be needed to conduct traffic enforcement, work crashes and DUI's. One will work day shift and one will be added to evening shift.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 (Total for all requested positions)

Related Expenses Total: $ 128,560

Grand Total: $ 261,306

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.31.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Police Training Officer

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: Special Operations Sergeant

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

Number of hours per week: 40

NOTE: (no more than 15% can be added to base salary)

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746

for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☐ Existing: ☑ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Training and evaluating personnel	40 %
2) Report Writing	30 %
3) Briefings/meetings	25 %
4) Lesson plan preparation	5 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Uniform and related supplies, laptop, bodycam, etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X 1	=	$ 58,650
Capital Outlay: SUV Vehicle ($50,000), Radio equipment ($6,000)	$ 56,000	X 1	=	$ 56,000

IT Budget: Software Licensing & Hardware: Office $ 1,300 X 1 = $ 1,300; Field Worker $ 661 X ___ = $ 0; $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 118,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

With the steady pace of organizational growth more Training Officers are needed in an effort to meet the Police Department's goals of providing efficient, effective and professional law enforcement service to the community. In order to facilitate that goal, it is essential that all department personnel are trained properly. The nature and importance of the police mission necessitates the need for deliberate and effective training, both basic and continued career development. The department shall continuously provide training of the highest quality available to its employees. Training is recognized as a priority function and viewed as a necessity.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 (Total for all requested positions)

Related Expenses Total: $ 118,560

Grand Total: $ 251,306

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3-31-25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Police Training Officer

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: Special Operations Sergeant

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746 for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☐ Existing: ☑ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Training and evaluating personnel	40 %
2) Report Writing	30 %
3) Briefings/meetings	25 %
4) Lesson plan preparation	5 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

					Total
Operating:	Uniform and related supplies, laptop, bodycam, etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X 1	=	$ 58,650
Capital Outlay:	SUV Vehicle ($50,000), Radio equipment ($6,000)	$ 56,000	X 1	=	$ 56,000

IT Budget: Software Licensing & Hardware: Office $ 1,300 X 1 = $ 1,300; Field Worker $ 661 X ___ = $ 0; $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 118,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

With the steady pace of organizational growth more Training Officers are needed in an effort to meet the Police Department's goals of providing efficient, effective and professional law enforcement service to the community. In order to facilitate that goal, it is essential that all department personnel are trained properly. The nature and importance of the police mission necessitates the need for deliberate and effective training, both basic and continued career development. The department shall continuously provide training of the highest quality available to its employees. Training is recognized as a priority function and viewed as a necessity.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 (Total for all requested positions)

Related Expenses Total: $ 118,560

Grand Total: $ 251,306

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.31.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Evening Lobby Officer

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: Patrol Sergeant

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

Number of hours per week: 40

NOTE: (no more than 15% can be added to base salary)

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746 for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: X

Bargaining Group: IUPA

Office Space:

N/A: ☐ Existing: ☑ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Address lobby calls	40 %
2) Assist with City Hall security coverage	20 %
3) Provide Police Headquarters security	20 %
4) Handle assigned investigations	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing etc.

						Total
Operating:	Uniform and related supplies, laptop, body-cam etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X	1	=	$ 58,650
Capital Outlay:	Patrol SUV Vehicle ($50,000), Radio equipment ($6,000)	$ 56,000	X	1	=	$ 56,000

IT Budget: Software Licensing & Office: $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 118,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

This position would allow for Evening Shift coverage for A and B Squad and create full-time lobby coverage. Data shows there are more calls for service in the evening hours and having full-time lobby coverage in the evening will improve safety.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 (Total for all requested positions) Related Expenses Total: $ 118,560 Grand Total: $ 251,306

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.31.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Evening Lobby Officer

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: Patrol Sergeant

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746 for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: X

Bargaining Group: IUPA

Office Space:

N/A: ☐ Existing: ☑ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Address lobby calls	40 %
2) Assist with City Hall security coverage	20 %
3) Provide Police Headquarters security	20 %
4) Handle assigned investigations	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

						Total
Operating:	Uniform and related supplies, laptop, body-cam, etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X	1	=	$ 58,650
Capital Outlay:	Patrol SUV Vehicle ($50,000), Radio equipment ($6,000)	$ 56,000	X	1	=	$ 56,000

IT Budget: Software Licensing & Office: $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 118,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

This position would allow for Evening Shift coverage for A and B Squad and create full-time lobby coverage. Data shows there are more calls for service in the evening hours and having full-time lobby coverage in the evening will improve safety.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 (Total for all requested positions)

Related Expenses Total: $ 118,560

Grand Total: $ 251,306

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.31.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Detective - Property

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2115 *incl. $1.00/hr. investigative unit pay/$2,080

Reports to: CID Sergeant

Base Annual Salary: $ 72,532 + $ 16,302 = $ 88,834

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,508

Medicare - 1.45%: $ 1,288

Retirement - 21.1%: $ 18,744

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 135,424 for (1) FTE

Existing Classification: Step

Yes [Grade: 3]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☐ Existing: ☑ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 135,424

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Investigate assigned criminal investigations	75 %
2) Report writing	20 %
3) Courtroom testimony	5 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

						Total
Operating:	Uniform and related supplies, laptop, bodycam, etc. ($41,650), Vehicle equipment ($6,000)	$ 47,650	X	1	=	$ 47,650
Capital Outlay:	SUV Vehicle ($50,000) Radio equipment ($6,000)	$ 56,000	X	1	=	$ 56,000

IT Budget: Software Licensing & Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 107,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

Due to the growth of the city and expansion of the police department, these positions are required to staff each district/section with adequate resources.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 135,424 (Total for all requested positions)

Related Expenses Total: $ 107,560

Grand Total: $ 242,984

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 4.7.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Detective - Property

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2115 *incl. $1.00/hr. investigative unit pay/$2,080

Reports to: CID Sergeant

Base Annual Salary: $ 72,532 + $ 16,302 = $ 88,834

Number of hours per week: 40

NOTE: (no more than 15% can be added to base salary)

FICA- 6.20%: $ 5,508

Medicare - 1.45%: $ 1,288

Retirement - 21.1%: $ 18,744

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 135,424 for (1) FTE

Existing Classification: Step

Yes [Grade: 3]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☐ Existing ☐ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 135,424

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Investigate assigned criminal investigations	75 %
2) Report writing	20 %
3) Courtroom testimony	5 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Uniform and related supplies, laptop, bodycam etc. ($41,650), Vehicle equipment ($6,000)	$ 47,650	X 1	=	$ 47,650
Capital Outlay: SUV Vehicle ($50,000) Radio equipment ($6,000)	$ 56,000	X 1	=	$ 56,000
IT Budget: Software Licensing & Office	$ 1,300	X 1	= $ 1,300	
Field Worker	$ 661	X ___	= $ 0	
& Hardware	$ 2,610	X 1	= $ 2,610	

Related Expenses Total: $ 107,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

Due to the growth of the city and expansion of the police department, these positions are required to staff each district/section with adequate resources.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 135,424 (Total for all requested positions)

Related Expenses Total: $ 107,560

Grand Total: $ 242,984

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 4.7.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Detective - Persons

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2115 *incl. $1.00/hr. investigative unit pay/$2,080

Reports to: CID Sergeant

Base Annual Salary: $ 72,532 + $ 16,302 = $ 88,834

Number of hours per week: 40

NOTE: (no more than 15% can be added to base salary)

FICA- 6.20%: $ 5,508

Medicare - 1.45%: $ 1,288

Retirement - 21.1%: $ 18,744

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 135,424 for (1) FTE

Existing Classification: Step

Yes [Grade: 3]

No [Preliminary HR Grade:]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☐ Existing: ☑ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 135,424

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Investigate assigned criminal investigations	75 %
2) Report writing	20 %
3) Courtroom testimony	5 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Uniform and related supplies, laptop, bodycam, etc. ($41,650), Vehicle equipment ($6,000)	$ 47,650	X 1	=	$ 47,650
Capital Outlay: SUV Vehicle ($50,000) Radio equipment ($6,000)	$ 56,000	X 1	=	$ 56,000
IT Budget: Software Licensing Office	$ 1,300	X 1	= $ 1,300	Field Worker $ 661 X ___ = $ 0
& Hardware $ 2,610 X 1 = $ 2,610				Related Expenses Total: $ 107,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

Due to the growth of the city and expansion of the police department, these positions are required to staff each district/section with adequate resources.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 135,424 Related Expenses Total: $ 107,560 Grand Total: $ 242,984

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 4.7.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Detective - Persons

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2115 *incl. $1.00/hr. investigative unit pay/$2,080

Reports to: CID Sergeant

Base Annual Salary: $ 72,532 + $ 16,302 = $ 88,834

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,508

Medicare - 1.45%: $ 1,288

Retirement - 21.1%: $ 18,744

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 135,424 for (1) FTE

Existing Classification: Step

Yes [Grade: 3]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☐ Existing: ☐ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 135,424

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Investigate assigned criminal investigations	75 %
2) Report writing	20 %
3) Courtroom testimony	5 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Uniform and related supplies, laptop, bodycam, etc. ($41,650), Vehicle equipment ($6,000)	$ 47,650	X 1	=	$ 47,650
Capital Outlay: SUV Vehicle ($50,000) Radio equipment ($6,000)	$ 56,000	X 1	=	$ 56,000
IT Budget: Software Licensing & Office	$ 1,300	X 1	= $ 1,300	
Field Worker	$ 661	X ___	= $ 0	
& Hardware	$ 2,610	X 1	= $ 2,610	

Related Expenses Total: $ 107,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

Due to the growth of the city and expansion of the police department, these positions are required to staff each district/section with adequate resources.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 135,424 (Total for all requested positions)

Related Expenses Total: $ 107,560

Grand Total: $ 242,984

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 4.7.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Detective - Economic Crimes

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2115 *incl. $1.00/hr. investigative unit pay/$2,080

Reports to: CID Sergeant

Base Annual Salary: $ 72,532 + $ 16,302 = $ 88,834

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,508

Medicare - 1.45%: $ 1,288

Retirement - 21.1%: $ 18,744

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 135,424 for (1) FTE

Existing Classification: Step

Yes [Grade: 3]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☐ Existing: ☑ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 135,424

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Investigate assigned criminal investigations	75 %
2) Report writing	20 %
3) Courtroom testimony	5 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Uniform and related supplies, laptop, bodycam etc. ($41,650), Vehicle equipment ($6,000)	$ 47,650	X 1	=	$ 47,650
Capital Outlay: SUV Vehicle ($50,000) Radio equipment ($6,000)	$ 56,000	X 1	=	$ 56,000

IT Budget: Software Licensing & Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 107,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

Due to the growth of the city and expansion of the police department, these positions are required to staff each district/section with adequate resources.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 135,424 (Total for all requested positions) Related Expenses Total: $ 107,560 Grand Total: $ 242,984

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 4-7-25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Detective - Computer Forensic

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2115 *incl. $1.00/hr. investigative unit pay/$2,080

Reports to: CID Sergeant

Base Annual Salary: $ 72,532 + $ 16,302 = $ 88,834

Number of hours per week: 40

NOTE: (no more than 15% can be added to base salary)

FICA- 6.20%: $ 5,508

Medicare - 1.45%: $ 1,288

Retirement - 21.1%: $ 18,744

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 135,424 for (1) FTE

Existing Classification: Step

Yes [Grade: 3]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☐ Existing: ☑ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 135,424

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Investigate assigned criminal investigations	75 %
2) Report writing	20 %
3) Courtroom testimony	5 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

						Total
Operating:	Uniform and related supplies, laptop, bodycam, etc. ($41,650), Vehicle equipment ($6,000)	$ 47,650	X	1	=	$ 47,650
Capital Outlay:	SUV Vehicle ($50,000) Radio equipment ($6,000)	$ 56,000	X	1	=	$ 56,000

IT Budget: Software Licensing & Office 365 $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 107,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

Due to the growth of the city and expansion of the police department, these positions are required to staff each district/section with adequate resources.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 135,424 (Total for all requested positions)

Related Expenses Total: $ 107,560

Grand Total: $ 242,984

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 4.7.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ Yes: ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Detective

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2112 *incl. $1.00/hr. investigative unit pay/$2,080

Reports to: SID Sergeant

Base Annual Salary: $ 72,532 + $ 16,302 = $ 88,834

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,508

Medicare - 1.45%: $ 1,288

Retirement - 21.1%: $ 18,744

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 135,424 for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☐ Existing: ☐ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 135,424

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Receive and Investigate various tips/complaints for illegal activity	25 %
2) Procure and execute search warrants, buy bust operations and targeted operations	25 %
3) Conduct thorough narcotics and organized crime investigations	25 %
4) Complete complex reports regarding long and short term investigation	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Uniform and related supplies, laptop, bodycam etc. ($41,650), Vehicle equipment ($6,000)	$ 47,650	X 1 =	$ 47,650
Capital Outlay: Capital Outlay: SUV Vehicle ($50,000) Radio equipment ($6,000)	$ 56,000	X 1 =	$ 56,000

IT Budget: Software Licensing & Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 107,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

Investigate assigned criminal complaints/tips the Special Investigations Division receives and be responsible for self initiating investigations into illegal narcotics activity and organized crime. Complete thorough investigations culminating in search warrants, buy bust, and other targeted operations in the effort to deter criminal activity. An increase in the work load as population increases demands additional Detectives to complete these investigations.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 135,424 (Total for all requested positions) Related Expenses Total: $ 107,560 Grand Total: $ 242,984

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 4.7.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Detective

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2112 *incl. $1.00/hr. investigative unit pay/$2,080

Reports to: SID Sergeant

Base Annual Salary: $ 72,532 + $ 16,302 = $ 88,834

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,508

Medicare - 1.45%: $ 1,288

Retirement - 21.1%: $ 18,744

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 135,424 for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☐ Existing: ☑ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 135,424

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Receive and Investigate various tips/complaints for illegal activity	25 %
2) Procure and execute search warrants, buy bust operations and targeted operations	25 %
3) Conduct thorough narcotics and organized crime investigations	25 %
4) Complete complex reports regarding long and short term investigation	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing etc.			Total
Operating: Uniform and related supplies, laptop, bodycam etc. ($41,650), Vehicle equipment ($6,000)	$ 47,650	X 1 =	$ 47,650
Capital Outlay: Capital Outlay: SUV Vehicle ($50,000) Radio equipment ($6,000)	$ 56,000	X 1 =	$ 56,000

IT Budget: Software Licensing & Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 107,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

Investigate assigned criminal complaints/tips the Special Investigations Division receives and be responsible for self initiating investigations into illegal narcotics activity and organized crime. Complete thorough investigations culminating in search warrants, buy bust, and other targeted operations in the effort to deter criminal activity. An increase in the work load as population increases demands additional Detectives to complete these investigations.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 135,424 Related Expenses Total: $ 107,560 Grand Total: $ 242,984

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 4.7.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Detective (Targeted Violence Unit)

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2112 *incl. $1.00/hr. investigative unit pay/$2,080

Reports to: SID TVU Sergeant

Base Annual Salary: $ 72,532 + $ 16,302 = $ 88,834

Number of hours per week: 40

NOTE: (no more than 15% can be added to base salary)

FICA- 6.20%: $ 5,508

Medicare - 1.45%: $ 1,288

Retirement - 21.1%: $ 18,744

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 135,424 for (1) FTE

Existing Classification: Step

Yes [Grade: 3]

No [Preliminary HR Grade:]

Program:

New: ☐

Existing: ☐

Bargaining Group: IUPA

Office Space:

N/A: ☐ Existing: ☑ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 135,424

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Receive and Investigate various tips/complaints for possible targeted violence	25 %
2) Long and short term monitoring of behavior and conduct random checks of targeted violence subjects	25 %
3) Conduct thorough backgrounds on targeted violence subjects	25 %
4) Complete complex reports regarding nvestigations	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

					Total
Operating:	Uniform and related supplies, laptop, bodycam etc. ($41,650), Vehicle equipment ($6,000)	$ 47,650	X 1	=	$ 47,650
Capital Outlay:	Capital Outlay: SUV Vehicle ($50,000) Radio equipment ($6,000)	$ 56,000	X 1	=	$ 56,000

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 107,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

Investigate assigned criminal complaints/tips the Special Investigations Division receives and be responsible for self initiating investigations into illegal narcotics activity and organized crime. Complete thorough investigations culminating in search warrants, buy bust, and other targeted operations in the effort to deter criminal activity.
An increase in the workload and population increases demands additional Detectives to complete these investigations.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 135,424 (Total for all requested positions)

Related Expenses Total: $ 107,560

Grand Total: $ 242,984

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 4.7.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Police Information Officer (PIO)

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2110

Reports to: PIO Sergent

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746

for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: ___

Bargaining Group: IUPA

Office Space:

N/A: ☐ Existing: ☑ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Act as the primary contact for media, handling press releases, inquiries, and interviews.	25 %
2) Provide timely, accurate updates during critical incidents while protecting investigation integrity.	25 %
3) Manage social media, public education campaigns, and community engagement initiatives.	25 %
4) Collaborate with departments for consistent messaging and provide media training to staff.	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

					Total
Operating:	Uniform and related supplies, laptop, body-cam, etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X 1	=	$ 58,650
Capital Outlay:	Patrol SUV Vehicle ($50,000), Radio equipment ($6,000)	$ 56,000	X 1	=	$ 56,000

IT Budget: Software Licensing & Office: $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 118,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

This position serves as the primary point of contact for the public and media, ensuring accurate and timely information dissemination about police activities, incidents, and community engagement effort

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 (Total for all requested positions)

Related Expenses Total: $ 118,560

Grand Total: $ 251,306

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.20.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Crime Prevention Officer

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2131

Reports to: Parks/Special Events Sergeant

Base Annual Salary: $ 72,532 + $ 14,222 = $ 86,754

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,379

Medicare - 1.45%: $ 1,258

Retirement - 21.1%: $ 18,305

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 132,746

for (1) FTE

Existing Classification: Step

Yes [Grade: 1]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: X

Bargaining Group: IUPA

Office Space:

N/A: ☐ Existing: ☑ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 132,746

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Report writing/preparing presentations/speaking with community/sending al[illegible]out/working with PIO	35 %
2) Participating in community events	25 %
3) Completing crime preventation presentations	20 %
4) Completing home and business surveys	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

					Total
Operating:	Uniform and related supplies, laptop, body-cam etc. ($41,650), Vehicle equipment ($17,000)	$ 58,650	X 1	=	$ 58,650
Capital Outlay:	Patrol SUV Vehicle ($50,000), Radio equipment ($6,000)	$ 56,000	X 1	=	$ 56,000

IT Budget: Software Licensing & Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 118,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

To support the Police Department's five-year strategic goals, a full-time Crime Prevention Officer is needed to serve the growing community. This role will handle crime prevention duties currently covered by a parks officer, including business compliance visits, HOA meetings, home and business surveys, participation in Safety Fest, social media crime tips with the PIO, and coordination with the building department to implement updated CPTED practices.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 132,746 Related Expenses Total: $ 118,560 Grand Total: $ 251,306

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.20.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Emergency Management Coordinator/Staff Inspector Sergeant
Proposed Start Date: 10/1/25
Hiring Department/Division: Police/2105
Reports to: OSS Captain
Base Annual Salary: $ 118,564 + ____ = $ 118,564 (NOTE: no more than 15% can be added to base salary)
Number of hours per week: 40
FICA- 6.20%: $ 7,351
Existing Classification: Step
Program:
Medicare - 1.45%: $ 1,719
Yes [Grade: 1]
New: ____
Retirement - 21.1%: $ 25,017
No [Preliminary HR Grade:]
Existing: ____
(12% or 11.7%, depending on bargaining group)
Bargaining Group: IUPA
Office Space:
Medical: $ 21,050
N/A: ☐ Existing: ☑ Create New: ☐
Total Number of
Total Salary & Benefits: $ 173,701
Positions Requested: 1
Estimated Total Salary & Benefits: $ 173,701
for (1) FTE
Human Resource's Signature: [signature] *Date:* 3/25/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Supervision of the Accreditation Unit	60 %
2) Responsible for all EM training, coordination, COOP plan (in partnership with the Accreditation Unit and the City's EM Dept.)	20 %
3) Agency Staff Inspector	10 %
4) Facilities inspections	10 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing etc.

					Total
Operating:	Uniform and related supplies, laptop, body cam, e ($41,650), Vehicle equipment ($6,000)	$ 47,650	X 1	=	$ 47,650
Capital Outlay:	SUV Vehicle ($50,000) Radio equipm ($6,000)	$ 56,000	X 1	=	$ 56,000

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0
& Hardware $ 2,610 X 1 = $ 2,610
Related Expenses Total: $ 107,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

This position would supervise the Accreditation Unit, conduct directed, regular staff inspections of various functions, operations, and procedures of the agency, in an effort to ensure that the department operational and administrative functions are executed properly.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 173,701 (Total for all requested positions) Related Expenses Total: $ 107,560 Grand Total: $ 281,261

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature] *Date:* 3.12.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ Yes: ___ *Total Number of Approved FTE's: ___*

City Manager's Signature: ____ *Date:* ____

Disclaimer: This form is used for budgeting purposes only and does not represent an encumbered salary.

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
PORT ST. LUCIE

IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Operational Support Services Lieutenant

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2105

Reports to: OSS Captain

Base Annual Salary: $ 139,560 + ____ = $ 139,560

NOTE (no more than 1 % can be added to base salary)

Number of hours per week: ____

FICA- 6.20%: $ 8,653

Existing Classification: Step

Program:

Medicare - 1.45%: $ 2,024

Yes [Grade: 1]

New: ____

Retirement - 21.1%: $ 29,447

No [Preliminary HR Grade: __]

Existing: ____

(12% or 17% depending on bargaining group)

Bargaining Group: IUPA

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☑ Create New: ☐

Total Salary & Benefits $ 200,734

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 200,734

Human Resource's Signature for [illegible] *Date* 3/28/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Supervision of PSS Records Purchasing Fleet/Radio IT Volunteer Facilities Project Management Property and Evidence Accreditation Emergency Management	70 %
2) Project Management supervision and coordination with both internal and external personnel	20 %
3) Assists Captain with other duties to include participation on various committees and working groups	5 %
4) Facilities coordination supervision	5 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing etc.

				Total
Operating:	Uniform and related supplies, laptop, body cam ($41,650), Vehicle equipment ($6,000)	$ 47,650	X 1 =	$ 47,650
Capital Outlay:	SUV Vehicle ($50,000) Radio equipment ($6,000)	$ 56,000	X 1 =	$ 56,000

IT Budget: Software Licensing & Hardware: Office $ 1,300 X 1 = $ 1,300; Field Worker $ 661 X __ = $ 0; $ 2,610 X 1 = 2,610

Related Expenses Total: $ 107,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

With the responsibilities of Property and Evidence, Accreditation/Staff Inspections, and Emergency Management added to the division, the necessity of having a sworn supervisor to manage these different functions is vital to the continued success of the organization

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 200,734 Related Expenses Total: $ 107,560 Grand Total: $ 308,294

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature [signature] *Date* 3.12.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved No ___ Yes ___ *Total Number of Approved FTE's* ____

City Manager's Signature ____ *Date* ____

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
PORT ST LUCIE

IUPA Union - Police Officers, Sergeants, and Lieutenants

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Training Lieutenant

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: Special Operations Captain

Base Annual Salary: $ 139,560 + ____ = $ 139,560

NOTE: (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 8,653

Existing Classification: Step

Program:

Medicare - 1.45%: $ 2,024

Yes [Grade: 1]

New: ____

Retirement - 21.1%: $ 29,447

(12%, or 11.7% depending on bargaining group)

No [Preliminary HR Grade: __]

Existing: ____

Bargaining Group: IUPA

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☑ Create New: ☐

Total Salary & Benefits: $ 200,734

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 200.734

Human Resource's Signature: for (LH) *Date:* 3/28/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Meetings	30 %
2) Supervising / evaluating personnel	30 %
3) Administrative duties	20 %
4) Implementation of training programs	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing etc

				Total
Operating:	Uniform and related supplies, laptop, body cam, ($41,650), Vehicle equipment ($17,000)	$ 58,650	X 1 =	$ 58,650
Capital Outlay:	SUV Vehicle ($50,000), Radio equipment ($6,000)	$ 56,000	X 1 =	$ 56,000

IT Budget: Software Licensing (Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X __ = $ 0

& Hardware $ 2,610 X 1 = 2,610

Related Expenses Total: $ 118,560

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

With the steady pace of organizational growth more emphasis of department training is needed in an effort to meet the Police Department's goals of providing efficient effective and professional law enforcement service to the community. In order to facilitate that goal it is essential that all department personnel are trained properly. The nature and importance of the police mission necessitates the need for deliberate and effective training both basic and continued career development. The department shall continuously provide training of the highest quality available to its employees. Training is recognized as a priority function and viewed as a necessity.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 200,734 Related Expenses Total: $ 118,560 Grand Total: $ 319,294

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature] *Date* 3.12.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved No ___ Yes ___ *Total Number of Approved FTE's* ____

City Manager's Signature: ____ *Date* ____

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Police Facilities Project Coordinator

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2105

Reports to: Purchasing Project Manager

Base Annual Salary: $ 55,295 + $ 8,294 = $ 63,589 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 3,943

Medicare - 1.45%: $ 922

Retirement - 12%: $ 7,631

Existing Classification:
Yes [Grade: 14]
No [Preliminary HR Grade: __]

Program:
New: X
Existing: __

Bargaining Group: FOPE

Office Space:
N/A: ☐ Existing: ☑ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 97,134 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 97,134

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Coordinates all facilities requests with all police buildings acting as a liaison to Facilities Department	35 %
2) Responsible for coordinating all renovation and repair projects at all police facilities	35 %
3) Acts as Project Manager in various CIP and other projects, working with the respective division point of contact	20 %
4) Assists Purchasing Project Manager with other tasks as assigned	10 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Includes uniform & related supplies, furniture, laptop, etc. ($10,780)	$ 10,780	X 1	=	$ 10,780
Capital Outlay:	$ 0	X __	=	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X __ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 14,690

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

This position would be responsible for all coordination of facilities inspections and deficiencies, acting as a liaison between the PD and the city's Facilities department.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 97,134 (Total for all requested positions)

Related Expenses Total: $ 14,690

Grand Total: $ 111,824

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.20.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
PROFESSIONAL & SUPERVISOR

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Supervisor - Records (BWC and Public Records Request)

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2105

Reports to: Records Manager

Base Annual Salary: $ 67,211 + $ 10,082 = $ 77,293 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 4,792

Medicare - 1.45%: $ 1,121

Retirement - 12%: $ 9,275

Existing Classification:
Yes [Grade: 18]
No [Preliminary HR Grade: __]

Program:
New: __
Existing: X
Bargaining Group: FOPE

Medical: $ 21,050

Total Salary & Benefits: $ 113,531 for (1) FTE

Office Space:
N/A: ☐ Existing: ☑ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 113,531

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Supervision of BWC Redaction Coordinators	30 %
2) Coordination, assignment, and tracking, of all PRRs (mainly GovQA)	30 %
3) Liaison with other dept. and city personnel related to all PRRs	20 %
4) Any other tasks as assigned by the Records Mgr.	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Includes uniform & related supplies, furniture, laptop, etc. ($10,780)	$ 10,780	X 1 =	$ 10,780
Capital Outlay:	$ 0	X =	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 14,690

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

This position would provide a dedicated supervisor specifically for BWC Redaction and Public Records Requests (PRRs).

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 113,531 (Total for all requested positions)

Related Expenses Total: $ 14,690

Grand Total: $ 128,221

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.20.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Civilian Traffic Investigator

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: Traffic Sergeant

Base Annual Salary: $ 43,325 + $ 6,499 = $ 49,824 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 3,089

Medicare - 1.45%: $ 722

Retirement - 12%: $ 5,979

Existing Classification:
Yes [Grade: 9]
No [Preliminary HR Grade: ___]

Program:
New: ___
Existing: ___

Bargaining Group: FOPE

Office Space:
N/A: ☑ Existing: ☐ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 80,664 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 80,664

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Crash Investigation	50 %
2) Report Writing	40 %
3) Participate in miscellaneous events	10 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

				Total
Operating: Includes uniform & related supplies, furniture, laptop, etc. ($14,480) Vehicle equipment ($3,000)	$ 17,480	X 1	=	$ 17,480
Capital Outlay: Vehicle ($45,000), Mobile Radio ($6,000)	$ 51,000	X 1	=	$ 51,000

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 72,390

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Based on the current population growth of the city as well as the development of district 6, two additional traffic crash investigators will be needed to handle the multitude of accidents that occur.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 80,664 (Total for all requested positions)

Related Expenses Total: $ 72,390

Grand Total: $ 153,054

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3-31-25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Civilian Traffic Investigator

Proposed Start Date: 10/1/25

Hiring Department/Division: Police/2130

Reports to: Traffic Sergeant

Base Annual Salary: $ 43,325 + $ 6,499 = $ 49,824 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 3,089

Medicare - 1.45%: $ 722

Retirement - 12%: $ 5,979

Existing Classification:
Yes [Grade: 9]
No [Preliminary HR Grade: ___]

Program:
New: ___
Existing: ___
Bargaining Group: FOPE

Medical: $ 21,050

Office Space:
N/A: ☑ Existing: ☐ Create New: ☐

Total Salary & Benefits: $ 80,664 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 80,664

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Crash Investigation	50 %
2) Report Writing	40 %
3) Participate in miscellaneous events	10 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

				Total
Operating: Includes uniform & related supplies, furniture, ...top, etc. ($14,480) Vehicle equipment ($3,000)	$ 17,480	X 1	=	$ 17,480
Capital Outlay: Vehicle ($45,000), Mobile Radio ($6,000)	$ 51,000	X 1	=	$ 51,000

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 72,390

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Based on the current population growth of the city as well as the development of district 6, two additional traffic crash investigators will be needed to handle the multitude of accidents that occur.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 80,664 (Total for all requested positions)

Related Expenses Total: $ 72,390

Grand Total: $ 153,054

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3.31.25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* _____

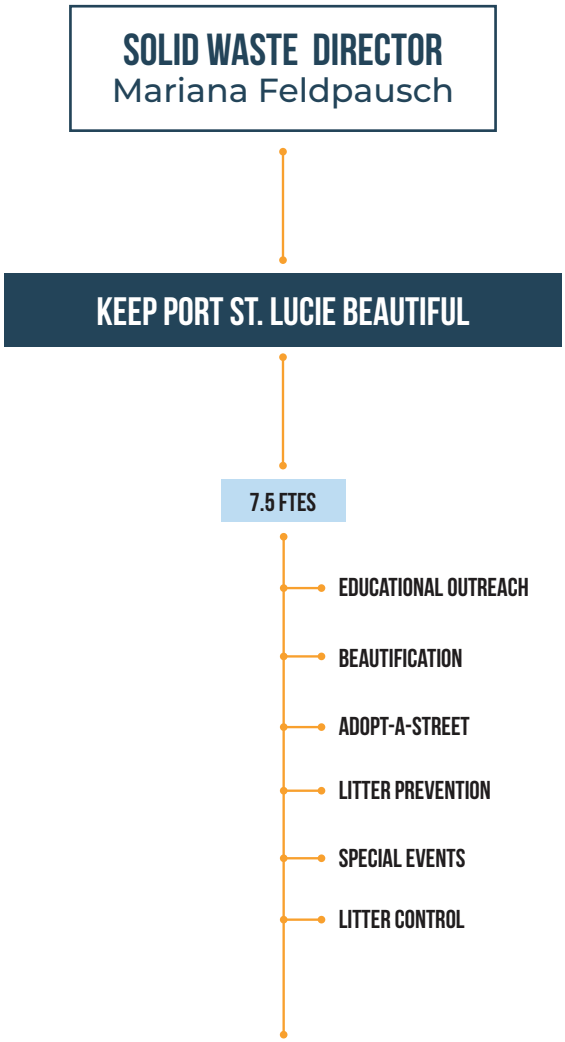
City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary.

Reset Form

NOT APPROVED


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST


SOLID WASTE DIRECTOR
Mariana Feldpausch
KEEP PORT ST. LUCIE BEAUTIFUL
7.5 FTES
EDUCATIONAL OUTREACH
BEAUTIFICATION
ADOPT-A-STREET
LITTER PREVENTION
SPECIAL EVENTS
LITTER CONTROL

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

KEEP PORT ST. LUCIE BEAUTIFUL

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

FUND #001

FY 25/26

OVERVIEW

The City of Port St. Lucie Office of Solid Waste is dedicated to maintaining and improving the quality and safety of the community, through the creation and preservation of environmentally and economically sound infrastructure, while providing outstanding services to our residents.

SAFE, CLEAN & BEAUTIFUL

Public Outreach

- Citizen Summit
- National Night Out
- Outreach Business/Organization/HOA presentations – 1 each quarter; 4x per year
- Earth Day @ Oxbow Eco-center

Adopt-a-street

- Continue to develop Adopt-a Street and add 20+ groups

Education

- Keep Florida Beautiful Annual Conference
- Youth Educational Program – 1 each quarter; 4x per year
- Continue to develop Cigarette Litter Prevention Program
- Continue to develop and revise litter eradication initiatives and programs

Special Events

- Caring Community Clean-up Day
- Holiday Lights
- Adopt-a-street Volunteer Appreciation Breakfast
- Household Hazardous Waste Collection Day
- KPSLB Bi-Annual Household Hazardous Waste Collection Days

Keep Port St. Lucie Beautiful

- Review current programs and find opportunities for expansion.
- Continue Adopt-a-Street program and expand volunteer base.
- Review and apply for grant opportunities.
- Expand and refine holiday lights program.
- Continue Cigarette Litter Prevention Programs.

PSLB Litter Crew

- Implement weighing program for litter collected allowing for better data collection and reporting.
- Explore and install tracking system for smaller vehicles utilized by litter crew.
- Launch Please Stop Litter campaign expanding through all solid waste efforts and engaging leadership.



76% of residents rated the cleanliness of the City positively, similar to the national benchmark.

SMART & CONNECTED CITY

Education of New Solid Waste Ordinance and Franchise Agreement Guidelines

- City Sponsored Events
- Engaging with community and disseminating the OSW message
- Educational Materials and Mailers
- Establishing annual mailers with annual bulk calendar
- Field In-person Education
- Educate residents through in-person personalized customer service and ordinance enforcement
- Guideline Meetings
- Collaborating with Code Enforcement for education through enforcement
- Continued collaboration with Information Technology (IT) to refine newly implemented solid waste electronic citations.



STAFFING ADDITIONS

FY 25/26: None

Office of Solid Waste | 772-871-1775, press #5 | solidwaste@cityofpsl.com

CityofPSL.com

PERFORMANCE MEASURES AND SCORECARD

WORKLOAD MEASURES

	2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
National Community Survey ™: Cleanliness	71% ↔	75% ↔	75% ↔	77% **Target** 73%↔ **Result**	80%
Adopt-a-street Groups recruited	114	97	80	+15	+15

*Social media engagement is a measure of how people interact with our social media content and accounts. It can include actions like likes and favorites; comments, direct messages and replies; shares, reposts; saves; clicks; and mentions.

*NCS - Percent of respondents rating serve as excellent or good from the annual National Community Survey™ for Port St Lucie through 2024. The following symbols are provided to show the relationship to the National Benchmark.
↑↑ Much higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much lower

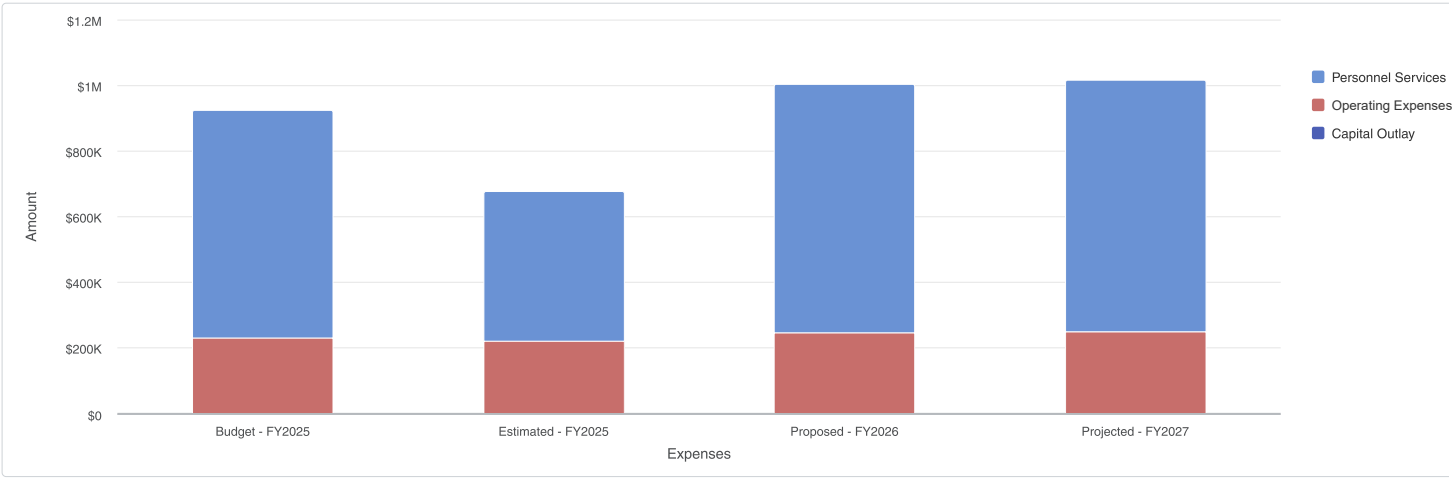
CITY OF PORT ST. LUCIE

GENERAL FUND

KEEP PORT ST. LUCIE BEAUTIFUL - 001.3900

DEPARTMENTAL BUDGET SUMMARY

Keep Port St. Lucie Beautiful Budget Trends



Data Updated: Jun 12, 2025, 8:43 PM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$690,557	$458,204	$759,637	$69,080	10%	$767,853
Operating Expenses	$231,746	$219,780	$244,677	$12,931	6%	$248,336
EXPENSES TOTAL	**$922,303**	**$677,984**	**$1,004,314**	**$82,011**	**9%**	**$1,016,189**

STAFFING SUMMARY:

DIVISION	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
3900	7	7	7.5
FULL TIME EQUIVALENTS	**7**	**7**	**7.5**

CAPITAL OUTLAY: N/A

CITY OF PORT ST. LUCIE
GENERAL FUND #001
KEEP PORT ST. LUCIE BEAUTIFUL - 001.3900

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
3900 - Keep Port St. Lucie Beautiful						
512000 - Salaries & Wages	$373,057	$239,170	$440,582	$67,525	1 18%	$462,611
514000 - Overtime	$22,050	$16,411	$22,712	$662	3%	$0
521001 - F.I.C.A	$22,299	$14,374	$27,317	$5,018	23%	$28,682
521002 - Mandatory Medicare	$4,896	$3,362	$6,389	$1,493	30%	$6,708
522000 - Retirement Contributions	$48,682	$26,419	$51,171	$2,489	5%	$52,194
523000 - Life & Health Insurance	$176,498	$114,396	$165,785	-$10,713	2 -6%	$168,983
523200 - Other Post Employment Benefits	$9,864	$9,864	$10,160	$296	3%	$10,668
524000 - Workmen's Compensation	$33,211	$34,208	$35,521	$2,310	7%	$38,007
3900 - KEEP PORT ST. LUCIE BEAUTIFUL TOTAL	**$690,557**	**$458,204**	**$759,637**	**$69,080**	**10%**	**$767,853**
PERSONNEL SERVICES TOTAL	**$690,557**	**$458,204**	**$759,637**	**$69,080**	**10%**	**$767,853**
Operating Expenses						
3900 - Keep Port St. Lucie Beautiful						
531000 - Professional Services	$10,500	$8,784	$19,815	$9,315	89%	$20,212
534000 - Other Contractual Services	$71,905	$70,166	$74,063	$2,158	3%	$75,545
540100 - Gas & Oil	$10,800	$20,800	$11,124	$324	3%	$11,347
540300 - Repairs & Maintenace-Vehicles	$27,114	$21,644	$24,902	-$2,212	-8%	$25,401
540301 - Fleet Maintenance-Non Contract	$2,060	$6,705	$2,122	$62	3%	$2,165
541000 - Communication Service	$6,887	$2,596	$7,094	$207	3%	$7,236
542000 - Freight & Postage Services	$206	$0	$213	$7	3%	$218
544300 - Rentals & Leases - Office Equipment	$2,000	$2,000	$2,060	$60	3%	$2,102
545000 - Insurance	$21,770	$20,518	$22,424	$654	3%	$21,768
546200 - Repair & Maintenance Office Eq	$454	$104	$468	$14	3%	$478
546300 - Repair & Maintenance-Equipment	$500	$100	$515	$15	3%	$526
547000 - Printing & Binding	$3,000	$1,713	$3,090	$90	3%	$3,152
548000 - Promotional Activities	$51,500	$49,300	$53,045	$1,545	3%	$54,106
549000 - Other Current Charges & Oblig	$300	$300	$309	$9	3%	$316
551000 - Office Supplies	$1,000	$1,000	$1,030	$30	3%	$1,051
551002 - Computer Purchases-Under $5000	$4,000	$4,000	$4,120	$120	3%	$4,203
552000 - Operating Supplies	$10,000	$5,500	$10,300	$300	3%	$10,506
552201 - Computer Software & Accessorie	$1,000	$400	$1,030	$30	3%	$1,051
554000 - Books,Public,Subscrip,Membersh	$750	$750	$773	$23	3%	$773
554100 - Training & Education	$6,000	$3,400	$6,180	$180	3%	$6,180
3900 - KEEP PORT ST. LUCIE BEAUTIFUL TOTAL	**$231,746**	**$219,780**	**$244,677**	**$12,931**	**6%**	**$248,336**
OPERATING EXPENSES TOTAL	**$231,746**	**$219,780**	**$244,677**	**$12,931**	**6%**	**$248,336**
Capital Outlay						
EXPENSES TOTAL	**$922,303**	**$677,984**	**$1,004,314**	**$82,011**	**9%**	**$1,016,189**

Notes:

1 Salary Adjustment and cost of living adjustment effective October 1, 2025.

2 Health Insurance varies based on employee elections.

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CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

GENERAL - FUND # 3900
Keep Port Saint Lucie Beautiful - Cost Centers # 512000, 564100

		2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:					
Keep Port Saint Lucie Beautiful General (1 FTE)					
Position Title & Description: *KPSLB Specialist*		83,645	1	-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		1,300		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	84,945		-	-
Keep Port Saint Lucie Beautiful General (1 FTE)					
Position Title & Description: *KPSLB Maintenance Worker (Litter Crew)*		67,759	2	-	-
Operating Expense		661		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		-		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	68,420			
	Total FTE Enhancement Requests	**153,365**		**-**	**-**
Div. #/Department Name & Detailed Description (Operating)					
		-		-	-
		-		-	-
	Operating Subtotal	-		-	-
	Total Operating	**-**		**-**	**-**
Keep Port Saint Lucie Beautiful (2 Capital Outlay)					
MadVac - Litter Vacuum vehicle		72,000		-	-
MadVac - Litter Vacuum (trailer mounted)		28,000		-	-
		-		-	-
		-		-	-
		-		-	-
	Capital Outlay Subtotal	100,000		-	-
	Total Capital Outlay	**100,000**		**-**	**-**
		-		-	-
	Total Request	-		-	-
	Grand Total Requested	253,365		-	-
	Grand Total Requested	$ 253,365		-	-

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: KPSLB Specialist

Proposed Start Date: 10/1/2025

Hiring Department/Division: OSW/KPSLB - 001-3900

Reports to: KPSLB Program Manager

Base Annual Salary: $ 45,491 + $ 6,824 = $ 52,315 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 3,244

Medicare - 1.45%: $ 759

Retirement - 12%: $ 6,278

Existing Classification:
Yes [Grade: ___]
No [Preliminary HR Grade: 10]

Program:
New: X
Existing: ___

Bargaining Group: FOPE

Medical: $ 21,050

Office Space:
N/A: ☐ Existing: ☑ Create New: ☐

Total Salary & Benefits: $ 83,645 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 83,645

Human Resource's Signature: KSC

Date: 4/8/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Program Operational Support	35 %
2) Event Oversight, set-up, and development..	40 %
3) Training	5 %
4) Data Entry	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licenses, etc.

				Total
Operating:	$ 0	X	=	$ 0
Capital Outlay:	$ 0	X	=	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X ___ = $ 0

Related Expenses Total: $ 1,300

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Position will facilitate and help support KPSLB administratively, special events (including expanded month holiday lights), and Adopt-a-street program. KPSLB transitioned to OSW in Oct '23, PW absorbed the Administrative Assistant position for the program.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 83,645 Related Expenses Total: $ 1,300 Grand Total: $ 84,945

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature] *Date:* 4/4/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X *Yes:* ___ *Total Number of Approved FTE's:* 0

City Manager's Signature: ___ *Date:* ___

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: KPSLB Maintenance Worker (Litter Crew)

Proposed Start Date: 10/1/2025

Hiring Department/Division: OSW/KPSLB 001-3900

Reports to: Litter Control Supervisor

Base Annual Salary: $ 33,946 + $ 5,092 = $ 39,038

Number of hours per week: 40

(no more than 15% can be added to base salary)

FICA- 6.20%: $ 2,420

Program:

Medicare - 1.45%: $ 566

Existing Classification:

New:

Yes [Grade: 4]

Existing: X

Retirement - 12%: $ 4,685

No [Preliminary HR Grade:]

Bargaining Group: FOPE

Office Space:

Medical: $ 21,050

N/A: [✔] Existing: [ ] Create New: [ ]

Total Salary & Benefits: $ 67,759

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 67,759

for (1) FTE

Human Resource's Signature: KSC

Date: 4/7/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Collecting litter throughout City.	90 %
2) Event staffing	5 %
3) Training	5 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

				Total
Operating:	$ 0	X	=	$ 0
Capital Outlay:	$ 0	X	=	$ 0

IT Budget: Software Licensing Office $ 1,300 X = $0 Field Worker $ 661 X 1 = $ 661

& Hardware $ 2,610 X = $ 0

Related Expenses Total: $ 661

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Currently contractual, essential to City wide litter eradication operations. Contractual position was posted and received no applications, same position was posted as FTE and an applicant accepted the contractual position.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 67,759 Related Expenses Total: $ 661 Grand Total: $ 68,420

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* _____

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X *Yes:* ____ *Total Number of Approved FTE's:* 0

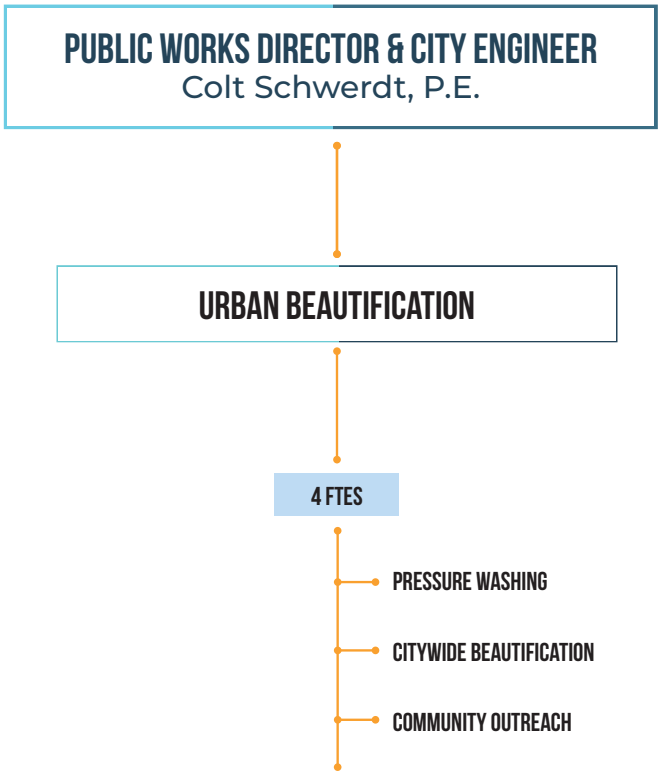
City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST



Public Works is supported by the following funds:

General | Stormwater | NPDES

Road & Bridge | General & Road & Bridge

3.5 FTEs are General Fund Positions and .25 Road & Bridge Fund and .25 Stormwater Fund

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

PUBLIC WORKS
DEPARTMENT

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

ROAD & BRIDGE FUND #104 & #304
GENERAL FUND #001
SALES TAX FUND #310

OVERVIEW

To be recognized as a leading Public Works agency by continuing to provide exceptional customer care, maintaining the critical infrastructure and services that make Port St. Lucie a great place to live, while implementing new infrastructure materials and technologies to ensure operational efficiency.

FY 25/26

SAFE, CLEAN & BEAUTIFUL | VIBRANT NEIGHBORHOODS

- Developing the Port St. Lucie Boulevard Beautification Project. In conjunction with the Corridor Study by providing assistance to the Planning & Zoning Department as needed.
- Expand PSL Tree Canopy.
- Complete design and implement new Citywide Gateway Signs.

42% **42% of residents state they walk or bike instead of driving, lower than the national benchmark**

- Maintain traffic signals, signage and roadway striping.
- Implement traffic calming in neighborhoods that meet the necessary qualifications as part of the City's Neighborhoods Traffic Calming Policy.
- Implement accessible pedestrian signals (APS) and glance traffic signal pre-emption to traffic signals throughout the City to support emergency response and safety.
- Explore opportunities to implement the tree planting program and youth forestry apprenticeship program.

HIGH-PERFORMING GOVERNMENT ORGANIZATION

Providing superior customer service, foster internal innovation, expand training available to staff, refine the succession plan, and improve interdepartmental communication.

- Integrate Public Works' asset management and work order system.
- Vulnerability Assessment.
- Identify and streamline internal processes through the Innovate PSL Academy and innovation projects.
- Continue to recruit and hire highly motivated and talented employees in key leadership positions within the Department.
- Continue to convert the Public Works permitting and inspection process into the City's permitting portal FUSION.

HIGH-QUALITY INFRASTRUCTURE AND FACILITIES

Planning, designing, and constructing safe, clean, and sustainable roadways, facilities, drainage, and green space infrastructure, and advancing mobility.

- Complete the first two sections of the Port St. Lucie Boulevard South project from Gatlin Boulevard to Darwin Boulevard and then from Darwin Boulevard to Alcantarra Boulevard.
- Start the construction of Port St. Lucie Boulevard from Alcantarra to Paar Drive. Continue to advance construction of the segment from Paar Drive to Becker Road.
- Complete the design and start construction of the Public Works Administration Complex to expand the department with the City's growth.
- Support the enhancement of public transit through the St. Lucie County Transit Enhancement Plan, expanded Micro-transit, installation of bus shelters on fixed routes and coordination of the city's feedback on design of the new Intermodal Facility underway by St. Lucie County.
- Final project closeout for the Floresta Phase 2 and work to construct improvements for the Floresta Phase 3 corridor.
- Design and implement mobility improvements to Tradition Parkway and Village Parkway intersection.
- Begin construction of Tulip Boulevard and Village Parkway Mobility Improvements.
- Complete construction of the East Torino Parkway Improvement Projects (roundabout).
- Complete the Savona Boulevard Feasibility Study.
- Implement projects through the Mobility Plan that include intersection improvements, roadway widening, sidewalks, multi-use trails, roundabouts and traffic calming. Funding for these projects come from a one-time fee assessed to new construction to help cover the costs associated with the increased demand for public services and infrastructure resulting from new development and construction.
- Resurfacing and Rejuvenation Program.
- Complete design and construction of the Savona at Paar and Darwin at Paar Roundabout Projects.
- Implement sidewalks in neighborhoods as part of the 10-year Sidewalk Master Plan.
- Enhance the mobility and economic development of the east side of Port St. Lucie by completing the design of the Hogpen Slough Boardwalk Trail, which is a component of the Village Green Drive Master Plan.
- Continue to seek grant funding for the complete design and construction of the Village Green Drive Corridor.
- Implement citywide flashing yellow arrows (phase 2).
- Complete design and begin construction of Gatlin / Savona intersection improvements.
- Identify and plan for additional north-south corridors and modes of transportation to provide relief to overburdened roadways.

40% of residents positively rated ease of walking for the 2024 NCS, below the national benchmark.



28% of residents positively rated overall quality of transportation system (auto, bicycle, foot, bus) for the 2024 NCS, below the national benchmark.



51% of residents positively rated stormwater management, similar to the national benchmark.



Protecting and enhance the City's natural environment and the St. Lucie River by planning and constructing water quality projects, and developing projects to improve environmental sustainability and resiliency including:

- Begin construction of the St. Lucie West Boulevard / Peacock Boulevard intersection improvements.

DIVERSE ECONOMY & EMPLOYMENT OPPORTUNITIES

Planning and designing infrastructure necessary for economic development to thrive.

- Improving and enhancing Southern Grove Infrastructure by designing and constructing the Anthony Sansone Sr. Drive and Tom Mackie Boulevard extensions that will provide access to hundreds of acres of vacant land, growing the job corridor.



STAFFING ADDITIONS

FY 25/26: 5 FTE in CIP, Regulatory and Traffic Divisions

Public Works Department | 772-871-5100

CityofPSL.com

PERFORMANCE MEASURES AND SCORECARD

WORKLOAD MEASURES

GOAL 5
HIGH QUALITY INFRASTRUCTURE & FACILITIES

GOAL 7
HIGH-PERFORMING GOVERNMENT ORGANIZATION

	2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
Requests for Service	3,499	3,454	4,082	4,200	4,200
Single-Family Plot Plans Reviews	4,024	3,144	3,075	4,000	4,000
Commercial Permits Issued	83	92	73	90	90
Right of Way Permits Issued	279	236	298	300	300

EFFECTIVENESS MEASURES

GOAL 5
HIGH QUALITY INFRASTRUCTURE & FACILITIES

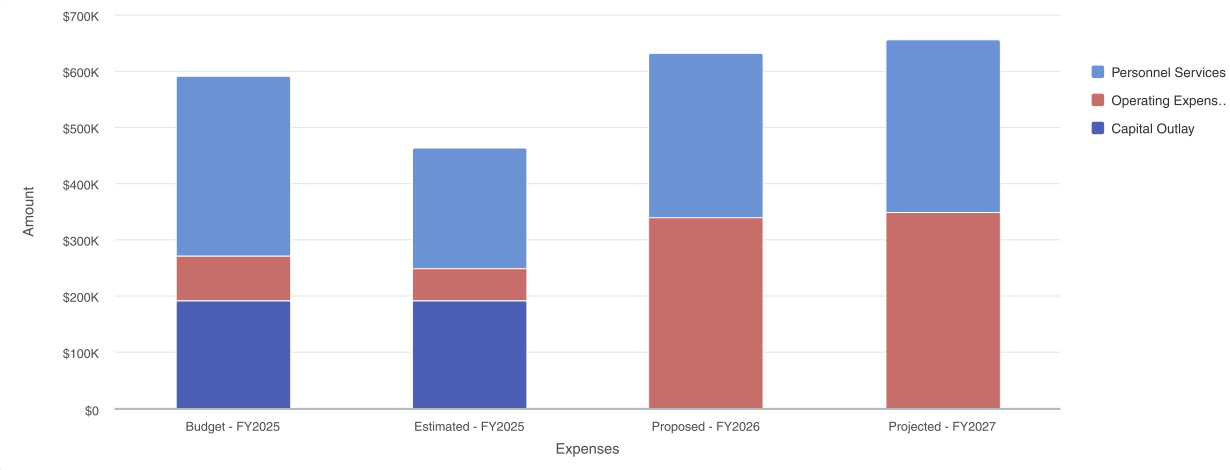
National Community Survey™ (NCS ™) Traffic Flow (1)	23%↓	26%↔	17%↓↓	50% **Target** 17%↓↓ **Result**	50%
NCS™: Street Repair	47%↔	52%↔	39%↔	60% **Target** 40%↔ **Result**	60%
NCS™: Sidewalk Maintenance	59%↔	51%↔	50%↔	70% **Target** 57%↔ **Result**	70%

*Social media engagement is a measure of how people interact with our content and accounts. It can include actions like likes and favorites; comments, direct messages and replies; shares, reposts; saves; clicks; and mentions.

*NCS - Percent of respondents rating serve as excellent or good from the annual National Community Survey™ for Port St Lucie through 2024. The following symbols are provided to show the relationship to the National Benchmark.
↑↑ Much higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much lower

CITY OF PORT ST. LUCIE
GENERAL FUND
URBAN BEAUTIFICATION - 001.3905
DEPARTMENTAL BUDGET SUMMARY

Urban Beautification Budget Trends



Data Updated: Jun 20, 2025, 8:44 AM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$319,127	$213,789	$291,606	-$27,521	-9%	$307,892
Operating Expenses	$80,354	$57,890	$339,766	$259,412	323%	$347,842
Capital Outlay	$191,000	$191,339	$0	-$191,000	-100%	$0
EXPENSES TOTAL	**$590,481**	**$463,018**	**$631,372**	**$40,891**	**7%**	**$655,734**

STAFIING SUMMARY:

DIVISION	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
3905	3.5	3.5	3.5
FULL TIME EQUIVALENTS	**3.5**	**3.5**	**3.5**

CAPITAL OUTLAY: N/A

CITY OF PORT ST. LUCIE
GENERAL FUND #001
URBAN BEAUTIFICATION - 001.3905

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	Notes % of Change	FY2027
Expenses						
Personnel Services						
3905 - Public Works Urban Beautification						
512000 - Salaries & Wages	$212,121	$148,994	$183,707	-$28,414	1 -13%	$192,893
514000 - Overtime	–	$2,915	$8,000	$8,000	–	$8,160
521001 - F.I.C.A	$12,631	$9,025	$11,390	-$1,241	-10%	$11,960
521002 - Mandatory Medicare	$2,955	$2,111	$2,664	-$291	-10%	$2,798
522000 - Retirement Contributions	$24,512	$16,130	$21,090	-$3,422	-14%	$22,145
523000 - Life & Health Insurance	$66,908	$34,614	$64,755	-$2,153	-3%	$69,936
3905 - PUBLIC WORKS URBAN BEAUTIFICATION TOTAL	**$319,127**	**$213,789**	**$291,606**	**-$27,521**	**-9%**	**$307,892**
PERSONNEL SERVICES TOTAL	**$319,127**	**$213,789**	**$291,606**	**-$27,521**	**-9%**	**$307,892**
Operating Expenses						
3905 - Public Works Urban Beautification						
531000 - Professional Services	$500	$500	$100,515	$100,015	2 20,003%	$105,000
534000 - Other Contractual Services	–	$2,119	$72,000	$72,000	–	$72,500
534109 - Landscaping	–	$0	$78,000	$78,000	–	$79,500
540100 - Gas & Oil	$3,554	$0	$3,661	$107	3%	$3,735
540300 - Repairs & Maintenace-Vehicles	$27,114	$1,400	$28,470	$1,356	5%	$29,040
540301 - Fleet Maintenance-Non Contract	$2,060	$0	$2,122	$62	3%	$2,165
541000 - Communication Service	$4,120	$5,264	$4,244	$124	3%	$4,329
542000 - Freight & Postage Services	$206	$0	$213	$7	3%	$218
544300 - Rentals & Leases - Office Equipment	$906	$0	$1,000	$94	10%	$1,020
545000 - Insurance	–	$200	$0	$0	–	$0
546200 - Repair & Maintenance Office Eq	$454	$454	$500	$46	10%	$510
546300 - Repair & Maintenance-Equipment	$500	$500	$515	$15	3%	$526
547000 - Printing & Binding	$2,061	$2,061	$2,123	$62	3%	$2,166
548000 - Promotional Activities	$20,000	$10,603	$20,600	$600	3%	$21,012
549000 - Other Current Charges & Oblig	$180	$14,752	$186	$6	3%	$190
551000 - Office Supplies	$1,030	$447	$1,061	$31	3%	$1,061
551642 - Non-Cap Office Furn. & Equipm.	$1,500	$1,500	$1,545	$45	3%	$1,576
552000 - Operating Supplies	$13,700	$12,408	$14,111	$411	3%	$14,394
552201 - Computer Software & Accessorie	–	$591	$0	$0	–	$0
554000 - Books,Public,Subscrip,Membersh	$750	$1,372	$1,900	$1,150	3 153%	$1,900
554100 - Training & Education	$1,719	$3,719	$7,000	$5,281	4 307%	$7,000
3905 - PUBLIC WORKS URBAN BEAUTIFICATION TOTAL	**$80,354**	**$57,890**	**$339,766**	**$259,412**	**323%**	**$347,842**
OPERATING EXPENSES TOTAL	**$80,354**	**$57,890**	**$339,766**	**$259,412**	**323%**	**$347,842**
Capital Outlay						
3905 - Public Works Urban Beautification						
564400 - Other Machinery and Equipment	$191,000	$191,339	$0	-$191,000	5 -100%	$0
3905 - PUBLIC WORKS URBAN BEAUTIFICATION TOTAL	**$191,000**	**$191,339**	**$0**	**-$191,000**	**-100%**	**$0**
CAPITAL OUTLAY TOTAL	**$191,000**	**$191,339**	**$0**	**-$191,000**	**-100%**	**$0**
EXPENSES TOTAL	**$590,481**	**$463,018**	**$631,372**	**$40,891**	**7%**	**$655,734**

Notes:
1 The reduction is due to staff attrition and reallocation of personnel.
2 Funding to match grant applications for beautification projects. Construction of large-scale highway gateways.
3 Funding for the American Public Works Association (APWA) and Florida Recreation and Park Association (FRPA).
4 Increase funding for Continuing Education Beautification Seminar.
5 Not requesting heavy equipment in FY26 (FY25 Sidewalk Scrubber).

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

General Fund # 001
Public Works # 3905 Urban Beautification

	2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:				
3905-PUBLIC WORKS -Urban Beautification (1/FTE)				
Pressure Washer Crew Leader	97,134			
Operating	4,000			
Computer	3,910			
Capital Outlay	75,000			
Total FTE Enhancement Requests	**180,044**		-	-
Div. #/Department Name & Detailed Description (Operating)				
Professional services 531000				
Gateway Construction of large scale gateway (Council approved timeline of implementation)	100,000	1	100,000	
Other contractual services 534000				
City Sign Maintenance painting & repair maintenance of 125 City Signage	72,000	2	72,000	
Beautification/Landscaping 534109 (Transfer fund 608 $50K)				
Benches -repair & replacement of bench inventory currently 43 benches in need of replacement	45,000	3	45,000	
Neighborhood signs need 6 replacements	33,000	4	33,000	
Other contractual services 534000				
Beautification/Landscaping 534109				
Operating Subtotal	250,000		250,000	-
Total Operating	**250,000**		**250,000**	**-**
Div. #/Department Name & Detailed Description (Capital Outlay)				
	-		-	-
	-		-	-
	-		-	-
	-		-	-
	-		-	-
Capital Outlay Subtotal	-		-	-
Total Capital Outlay	**-**		**-**	**-**
Grand Total Requested	430,044		250,000	-

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Crew Leader, Pressure Wash Crew

Proposed Start Date: October 1, 2025

Hiring Department/Division: Public Works-Pressure Wash Crew-0013905

Reports to: Community Services Administrator

Base Annual Salary: $ 55,295 + $ 8,294 = $ 63,589 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 3,943

Medicare - 1.45%: $ 922

Retirement - 12%: $ 7,631

Existing Classification:
Yes [Grade: 14]
No [Preliminary HR Grade: ___]

Program:
New: ___
Existing: ___
Bargaining Group: FOPE

Office Space:
N/A: ☐ Existing: ☑ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 97,134 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 97,134

Human Resource's Signature: [signature]

Date: 3/6/2025

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Leads a crew who provides pressure cleaning, sign maintenance, & other beautification project services throughout the City	25 %
2) Job site logistics & operations, maintenance of traffic, and workload distribution.	25 %
3) Responds to 1PSL and other PW Work Order Requests.	25 %
4) Ensures employees receive the tools, training, and guidance to complete the tasks at hand.	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licenses etc.			Total
Operating: Cell Phone, uniforms,safety shoe allowance, laptop mounting bracket, hot-spot, laptop, raining etc, training, misc	$ 4,000	X 1 =	$ 4,000
Capital Outlay: Ford F250Crew Cab 4x4 PU truck (hauls pressure washing machine and other MOT/traffic Cones, etc 0013905	$ 75,000	X 1 =	$ 75,000
IT Budget: Software Licensing Office $1,300 X 1 = $ 1,300 Field Worker $661 X ___ = $0			
& Hardware $2,610 X 1 = $2,610			

Related Expenses Total: $ 82,910

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

A Crew Leader would lead a pressure washing maintenance crew whose primary focus would be on beautification and removing of blight throughout the city. Pressure cleaning crews also do touch-up painting and replace City medallions and lettering.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 97,134 Related Expenses Total: $ 82,910 Grand Total: $ 180,044

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature]

Date: 3/5/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

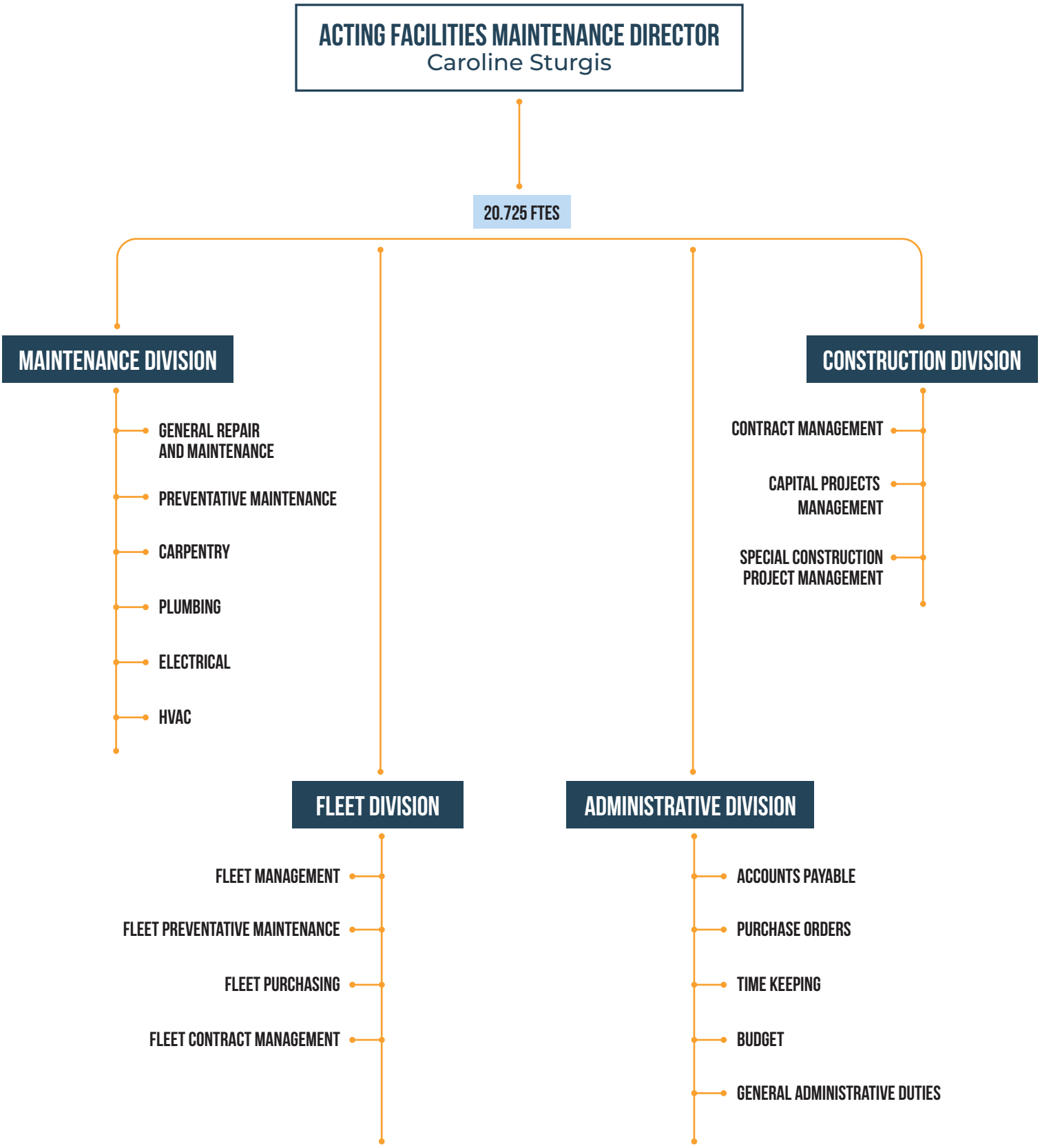
FTE Request is Approved: No: X *Yes:* ___ *Total Number of Approved FTE's:* 0

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED


ACTING FACILITIES MAINTENANCE DIRECTOR
Caroline Sturgis
20.725 FTES
MAINTENANCE DIVISION
GENERAL REPAIR AND MAINTENANCE
PREVENTATIVE MAINTENANCE
CARPENTRY
PLUMBING
ELECTRICAL
HVAC
CONSTRUCTION DIVISION
CONTRACT MANAGEMENT
CAPITAL PROJECTS MANAGEMENT
SPECIAL CONSTRUCTION PROJECT MANAGEMENT
FLEET DIVISION
FLEET MANAGEMENT
FLEET PREVENTATIVE MAINTENANCE
FLEET PURCHASING
FLEET CONTRACT MANAGEMENT
ADMINISTRATIVE DIVISION
ACCOUNTS PAYABLE
PURCHASE ORDERS
TIME KEEPING
BUDGET
GENERAL ADMINISTRATIVE DUTIES

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

FUND #001

FACILITIES
MAINTENANCE

OVERVIEW

The Facilities Maintenance Department supports City Departments by managing over 125 facilities and providing maintenance, construction, renovations, and routine services. It uses a cost-effective shared model of in-house and contract staffing to ensure well-maintained facilities. The Fleet Division oversees maintenance for over 1,000 vehicles, including heavy equipment.

FY 25/26

HIGH-QUALITY INFRASTRUCTURE AND FACILITIES

- Maintain Assets: Maintenance of the City's vital assets, critical to the safety, health, and wellbeing of the City. Provide preventative maintenance and continue to address deferred maintenance.
- Sustainability: Improve energy efficiency of facilities through central HVAC controls and lighting upgrade programs.

Quality Construction: Construct quality new infrastructure improvement projects, including:

- Design: City Hall Building Expansion
- Design: City Complex Parking Garage
- Design & Construction: Police Building Impact Glass Window
- Design & Construction: Police Training Facility
- Police Building Interior Improvements
- Public Works Administrative Complex
- Construction: City Hall First Floor Interior Renovations and City Complex Additional Parking
- MFEC Parking Garage Structural Repairs and Lighting Improvements
- Design & Construction: City Hall, Building B, and Police Building Standby Chillers Replacement

In 2024, 81% of employees rated maintenance and repair services positively (higher than the national benchmark). -National Research Center Employee Survey

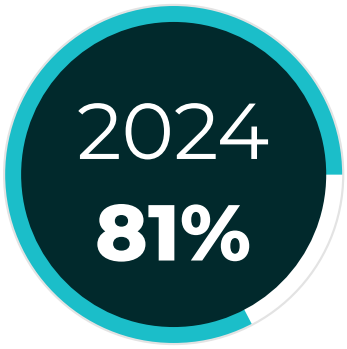


In 2024, 72% of employees rated fleet maintenance services overall positively, which is higher than the national benchmark. -National Research Center Employee Survey



HIGH-PERFORMING GOVERNMENT ORGANIZATION

- **Improve operations:** Develop Construction Division for Project Management services which oversees contracts, bidding, administration, quality assurance and work with Architects, Engineers and other City Departments for the execution of projects. Reduce City Department's vehicle and equipment down-time through improvements in maintenance operations. Improve efficiency of purchasing, selling and outfitting fleet and equipment.
- **Improve Communication:** Better internal and external communication.
- **Expand Training and Certifications:** Develop, support, mentor, and retain a qualified well-trained team prioritizing safety.
- **Enhance Customer Service:** Through training and technology.
- **Upgrade Equipment:** To maximize efficiency and reliability.
- **Increase Efficiency:** Strive to improve efficiency and timeliness of completing work order requests, repairs, maintenance and grow employees including cross-training.



In 2024, 81% of employees rated facilities management services overall positively, which is higher than the national benchmark. -National Employee Survey.

STAFFING ADDITIONS

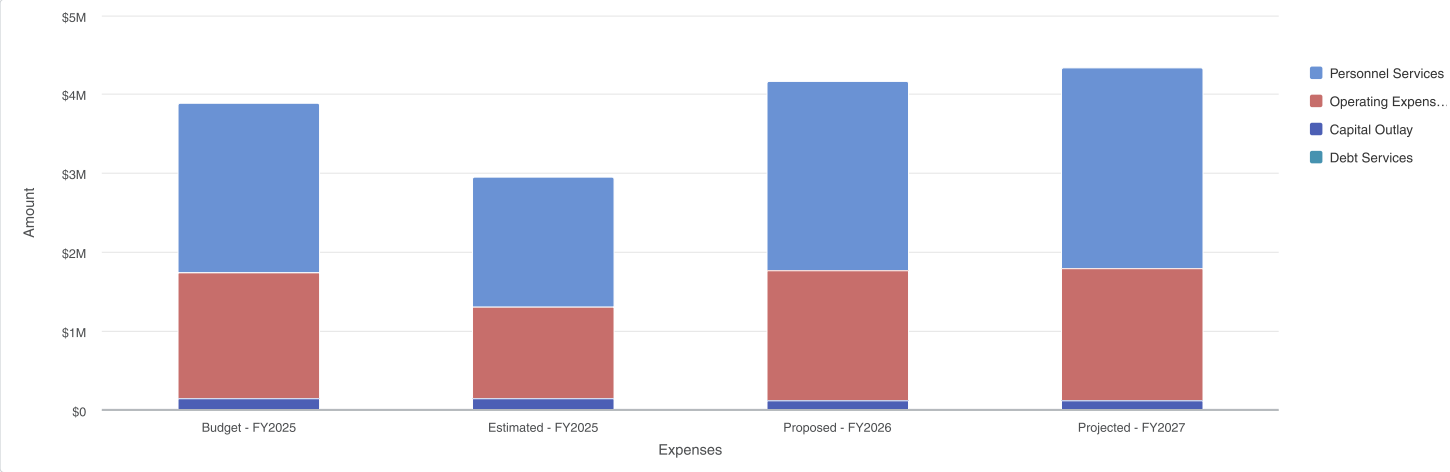
FY 25/26 : None

Facilities Maintenance Department | 772-344-4390 | facilities@cityofpsl.com

cityofpsl.com

CITY OF PORT ST. LUCIE
GENERAL FUND #001
FACILITIES MAINTENANCE - 001.4135
DEPARTMENTAL BUDGET SUMMARY

Facilities Maintenance Budget Trends



Data Updated: Jun 26, 2025, 8:43 AM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$2,146,282	$1,652,348	$2,402,736	$256,454	12%	$2,534,824
Operating Expenses	$1,603,431	$1,161,919	$1,641,667	$38,236	2%	$1,677,035
Capital Outlay	$140,000	$140,558	$120,000	-$20,000	-14%	$120,000
EXPENSES TOTAL	**$3,889,713**	**$2,954,825**	**$4,164,403**	**$274,690**	**7%**	**$4,331,859**

STAFFING SUMMARY

	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
Full Time Equivalents	20.725	20.725	20.725
FULL TIME EQUIVALENTS	**20.725**	**20.725**	**20.725**

CAPITAL OUTLAY:

Replace Ford/E-250 Cargo Van FMD-3654	$60,000
Replace Ford/E-250 Cargo Van FMD-3647	60,000
TOTAL	$120,000

CITY OF PORT ST. LUCIE
GENERAL FUND #001
FACILITIES MAINTENANCE - 001.4135

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
4135 - Facilities Building Maintenance						
512000 - Salaries & Wages	$1,323,110	$993,915	$1,502,108	$178,998	1 14%	$1,577,214
514000 - Overtime	$75,000	$103,109	$75,000	$0	0%	$76,500
521001 - F.I.C.A	$76,166	$66,040	$93,131	$16,965	2 22%	$97,788
521002 - Mandatory Medicare	$17,845	$15,450	$21,781	$3,936	1 22%	$22,871
522000 - Retirement Contributions	$158,937	$125,649	$173,346	$14,409	1 9%	$182,014
523000 - Life & Health Insurance	$402,264	$255,082	$439,764	$37,500	3 9%	$474,946
523200 - Other Post Employment Benefits	$46,032	$46,032	$47,413	$1,381	3%	$49,784
524000 - Workmen's Compensation	$46,928	$46,928	$50,193	$3,265	7%	$53,707
525000 - Unemployment Compensation	–	$143	$0	$0	–	$0
4135 - FACILITIES BUILDING MAINTENANCE TOTAL	**$2,146,282**	**$1,652,348**	**$2,402,736**	**$256,454**	**12%**	**$2,534,824**
PERSONNEL SERVICES TOTAL	**$2,146,282**	**$1,652,348**	**$2,402,736**	**$256,454**	**12%**	**$2,534,824**
Operating Expenses						
4135 - Facilities Building Maintenance						
531000 - Professional Services	–	$100	$0	$0	–	$0
534000 - Other Contractual Services	$32,960	$17,205	$33,949	$989	3%	$34,628
540100 - Gas & Oil	$19,838	$25,426	$20,434	$596	3%	$20,843
540300 - Repairs & Maintenace-Vehicles	$20,783	$14,999	$19,087	-$1,696	-8%	$19,469
540301 - Fleet Maintenance-Non Contract	$5,249	$11,409	$5,407	$158	3%	$5,516
541000 - Communication Service	$23,212	$18,304	$23,909	$697	3%	$24,388
544200 - Rentals and Leases-Equipment	$8,266	$10,381	$8,514	$248	3%	$8,685
545000 - Insurance	$60,730	$57,794	$56,749	-$3,981	-7%	$60,722
546100 - Repair & Maintenance-Building	$1,191,890	$861,930	$1,227,647	$35,757	4 3%	$1,252,200
546200 - Repair & Maintenance Office Eq	$1,890	$1,890	$1,947	$57	3%	$1,986
546300 - Repair & Maintenance-Equipment	$146,078	$40,473	$120,000	-$26,078	5 -18%	$122,400
547000 - Printing & Binding	$216	$216	$223	$7	3%	$228
549000 - Other Current Charges & Oblig	–	$150	$0	$0	–	$0
551000 - Office Supplies	$31,518	$37,935	$5,000	-$26,518	6 -84%	$5,100
551002 - Computer Purchases-Under $5000	$9,888	$10,185	$15,360	$5,472	55%	$15,667
551201 - Computer Accessories	$500	$100	$515	$15	3%	$526
551640 - Tools-Under $750	–	$8,018	$45,000	$45,000	7 –	$45,900
552000 - Operating Supplies	$30,263	$38,314	$36,171	$5,908	20%	$36,895
552201 - Computer Software & Accessories	$5,150	$1,090	$6,305	$1,155	22%	$6,432
554100 - Training & Education	$15,000	$6,000	$15,450	$450	3%	$15,450
4135 - FACILITIES BUILDING MAINTENANCE TOTAL	**$1,603,431**	**$1,161,919**	**$1,641,667**	**$38,236**	**2%**	**$1,677,035**
OPERATING EXPENSES TOTAL	**$1,603,431**	**$1,161,919**	**$1,641,667**	**$38,236**	**2%**	**$1,677,035**
Capital Outlay						
4135 - Facilities Building Maintenance						
563000 - Improvements O/T Buildings	–	$1	$0	$0	–	$0
564100 - Vehicles	–	$140,557	$120,000	$120,000	8 –	$120,000
564400 - Other Machinery and Equipment	$140,000	$0	$0	-$140,000	9 -100%	$0
4135 - FACILITIES BUILDING MAINTENANCE TOTAL	**$140,000**	**$140,558**	**$120,000**	**-$20,000**	**-14%**	**$120,000**
CAPITAL OUTLAY TOTAL	**$140,000**	**$140,558**	**$120,000**	**-$20,000**	**-14%**	**$120,000**
Debt Services						
4135 - Facilities Building Maintenance						
EXPENSES TOTAL	**$3,889,713**	**$2,954,825**	**$4,164,403**	**$274,690**	**7%**	**$4,331,859**

CITY OF PORT ST. LUCIE
GENERAL FUND #001
FACILITIES MAINTENANCE - 001.4135

Notes:

1 Salary Adjustment and cost of living adjustment effective October 1, 2025.
2 FICA calculated pre-tax benefits may fluctuate.
3 Health Insurance varies based on employee elections.
4 Inflation/Industry Costs Increase.
5 Shifted Parks & Recreation Fountain Operating Costs from Facility Maintenance Division Budget.
6 Office Supplies - Notepads, Paper, Pens, Etc. - Re-Allocation to Tools Fund 551640.
7 Maintenance Team Tools - Screwdrivers, Drills, Ladders, Drywall Knives (etc.) - Transfer from 551000.
8 Replacement of FMD Fleet Vehicles 3654 & FMD-3647.
9 Elimination of one-time expenses for chiller plant controls & to refurbish Outdoor Air Morganizers.

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CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

General Fund - FUND #001-4135
Facilities & Fleet Management - General Fund/Cost Centers 001-4135

		2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:					
Div. 4135/ Facilities Maintenance - Existing PTE to FTE			1		
Fleet and Fuel Coordinator		86,774		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		3,910		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	90,684		-	-
Div. 4135/ Facilities Maintenance - New FTE			2		
Facilities Maintenance - Electrician		89,402		-	-
Operating Expense		1,000		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		1,961		-	-
Capital Outlay Expense		60,000		-	-
	Personnel Subtotal	152,363			
Div. 4135/ Facilities Maintenance - New FTE			3		
Facilities Maintenance - Plumber		89,402		-	-
Operating Expense		1,000		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		1,961		-	-
Capital Outlay Expense		60,000		-	-
	Personnel Subtotal	152,363			
Div. 4135/ Facilities Maintenance - Existing PTE to FTE			4		
Administrative Assistant		48,635		-	-
Operating Expense		-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		-		-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	48,635		-	-
	Total FTE Enhancement Requests	**444,045**		**-**	**-**
Div. 4135/Facilities Maintenance (Operating)					
552201 - OpenGov Asset Management (One-Time Expense $19,200 - Implementation)		94,200	1	-	-
546100 - MFEC Parking Garage Structural Repairs (Preliminary Approval - from CIP)		500,000	2	-	-
546100 - PD Evidence Generator Retrofit (Preliminary Approval - from CIP)		100,000	3	-	-
546100 - PD Building C Roof Re-Coating (Preliminary Approval - from CIP)		265,000	4	-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
	Operating Subtotal	959,200		-	-
	Total Operating	**959,200**		**-**	**-**
Div. 4135/Facilities Maintenance (Capital Outlay)					
		-		-	-
		-		-	-
		-		-	-
		-		-	-
		-		-	-
	Capital Outlay Subtotal	-		-	-
	Total Capital Outlay	**-**		**-**	**-**
	Grand Total Requested	1,403,245		-	-

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Fleet and Fuel Coordinator

Proposed Start Date: 11/1/2025

Hiring Department/Division: Facilities Maintenance Department

Reports to: Fleet Manager

Base Annual Salary: $ 47,766 + $ 7,165 = $ 54,931 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 3,406

Medicare - 1.45%: $ 796

Retirement - 12%: $ 6,592

Existing Classification:
Yes [Grade: __]
No [Preliminary HR Grade: 11]

Program:
New: ___
Existing ___
Bargaining Group: ___

Office Space:
N/A: ☐ Existing ☐ Create New: ☑

Medical: $ 21,050

Total Salary & Benefits: $ 86,774 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 86,774

Human Resource's Signature: ksala Digitally signed by ksala Date: 2025.04.22 19:18:52 -04'00'

Date: 4/22/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Assist Fleet manager with Fleet Maint Contract management and contract, and dep tment coordination/interfacing	35 %
2) Fuel duties, daily checks, fuel ordering, database entries and reports. F el tank nspections and oversight for compliance	25 %
3) Assist departments with auctioning surplus units: relinquishments tion ings, pick up coordination	20 %
4) Vendor coordination and invoice assistance / Wash rack PM	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Li ens g etc.				Total
Operating:	$ 0	X	=	$ 0
Capital Outlay:	$ 0	X	=	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X 0 = $ 0

& Hardware $ 2,610 X 1 = $ 2,6

Related Expenses Total: $ 3,910

SECTION IV: JUSTIFI ATION JOB DESCRIPTION

This new position would s ppo the Fleet Manager in managing the growing demands of our fleet and oversight/admini tio of ur fleet maintenance contract along with fuel operations.

SECTION V: TOTA COST

Estimated Salary with Benefits: $ 86,774 Related Expenses Total: $ 3,910 Grand Total: $ 90,684

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: Caroline Sturgis Digitally signed by Caroline Sturgis Date: 2025.04.17 10:23:09 -04'00'

Date: ___

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X *Yes:* ___ *Total Number of Approved FTE's:* 0

City Manager's Signature: ___ *Date:* ___

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Facilities Maintenance - Electrician

Proposed Start Date: 10/1/2025

Hiring Department/Division: Facilities Maintenance

Reports to: Layton Albury

Base Annual Salary: $ 49,676 + $ 7,451 = $ 57,127 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 3,542

Medicare - 1.45%: $ 828

Retirement - 12%: $ 6,855

Existing Classification:
Yes [Grade: __]
No [Preliminary HR Grade: 12]

Program:
New: __
Existing: Yes
Bargaining Group: FOPE

Office Space:
N/A: ☑ Existing: ☐ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 89,402 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 89,402

Human Resource's Signature: [signature] *Date:* 4/7/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Assigned Falcon Work orders for work needed at City facilities	100 %
2)	%
3)	%
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: PPE and Tools	$ 1,000	X 1	=	$ 1,000
Capital Outlay: Transit Van Vehicle	$ 60,000	X 1	=	$ 60,000

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X 1 = $ 661

& Hardware $ 2,610 X 0 = $ 0

Related Expenses Total: $ 62,961

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Increased needs as requested by Parks & Recreation

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 89,402 Related Expenses Total: $ 62,961 Grand Total: $ 152,363

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: Caroline Sturgis Digitally signed by Caroline Sturgis Date: 2025.04.07 13:37:35 -04'00' *Date:* ____

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X *Yes:* ____ *Total Number of Approved FTE's:* 0

City Manager's Signature: ____ *Date:* ____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Facilities Maintenance - Plumber

Proposed Start Date: 10/1/2025

Hiring Department/Division: Facilities Maintenance

Reports to: Curtis Boxill

Base Annual Salary: $ 49,676 + $ 7,451 = $ 57,127

Number of hours per week: 40

FICA- 6.20%: $ 3,542 (no more than 15% can be added to base salary)

Program:

Medicare - 1.45%: $ 828

Existing Classification:

New: ___

Yes [Grade: ___]

Existing: Yes

Retirement - 12%: $ 6,855

No [Preliminary HR Grade: 12]

Bargaining Group: FOPE

Office Space:

Medical: $ 21,050

N/A: ☑ Existing: ☐ Create New: ☐

Total Salary & Benefits: $ 89,402

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 89,402

for (1) FTE

Human Resource's Signature: KSaC

Date: 4/7/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Assigned Falcon Work orders for work needed at City facilities	100 %
2)	%
3)	%
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

					Total
Operating:	PPE & Tools	$ 1,000	X 1	=	$ 1,000
Capital Outlay:	Transit Van Vehicle	$ 60,000	X 1	=	$ 60,000

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X 1 = $ 661

& Hardware $ 2,610 X 0 = $ 0

Related Expenses Total: $ 62,961

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Increased needs as requested by Parks and Recreation

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 89,402 (Total for all requested positions)

Related Expenses Total: $ 62,961

Grand Total: $ 152,363

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: Caroline Sturgis Digitally signed by Caroline Sturgis Date: 2025.04.07 13:36:24 -04'00'

Date: ___

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X *Yes:* ___ *Total Number of Approved FTE's:* 0

City Manager's Signature: ___ *Date:* ___

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
PART TIME TO FULL TIME
NEW POSITION REQUEST FORM - FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Administrative Assistant (PT to FTE)

Proposed Start Date: 10/1/2025

Hiring Department/Division: Facilities / 4135

Reports to: William Montgomery

Annual Salary: $ 13,136 + $ 7,165 = $ 20,300 (no more than 15% can be added to base salary)

Number of hours per week: 40 (Add 11 to existing 29)

FICA- 6.20%: $ 1,259

Medicare - 1.45%: $ 294

Retirement - 12%: $ 5,732

Existing Classification: Yes [Grade: 11] No [Preliminary HR Grade: ___]

Program: New: ___ Existing: x

Bargaining Group: ___

Office Space: N/A: ☐ Existing: ☑ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 48,635 for (1) FTE

Total Number of Positions Requested: .275

Estimated Total Salary & Benefits: $ 48,635

Human Resource's Signature: ksala Digitally signed by ksala Date: 2025.04.11 15:03:27 -04'00'

Date: 4/11/2025

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Provides general administrative services	30 %
2) Provides accounts payable services	50 %
3) Assist with budget and timekeeping services	20 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

				Total
Operating:	$ 0	X 0	=	$ 0
Capital Outlay:	$ 0	X 0	=	$ 0

IT Budget: Software Licensing Office ___ X 0 = $ 0 Field Worker ___ X 0 = $ 0

& Hardware ___ X 0 = $ 0

Related Expenses Total: $ 0

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

This is a currently funded Part-Time position that we are requesting to upgrade to a Full-time position to meet increasing demands for FMD services

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 48,635 Related Expenses Total: $ 0 Grand Total: $ 48,635

Total for all requested positions

Note : Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits . This form will be submitted to Council , please make sure spelling is correct and operating requests are accurately included .

Department Head's Signature: Caroline Sturgis Digitally signed by Caroline Sturgis Date: 2025.04.10 17:21:31 -04'00'

Date: ___

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X *Yes:* ___ *Total Number of Approved FTE's:* 0

City Manager's Signature: ___ *Date:* ___

Disclaimer : This form is used for budgeting purposes only and does not represent a guaranteed salary

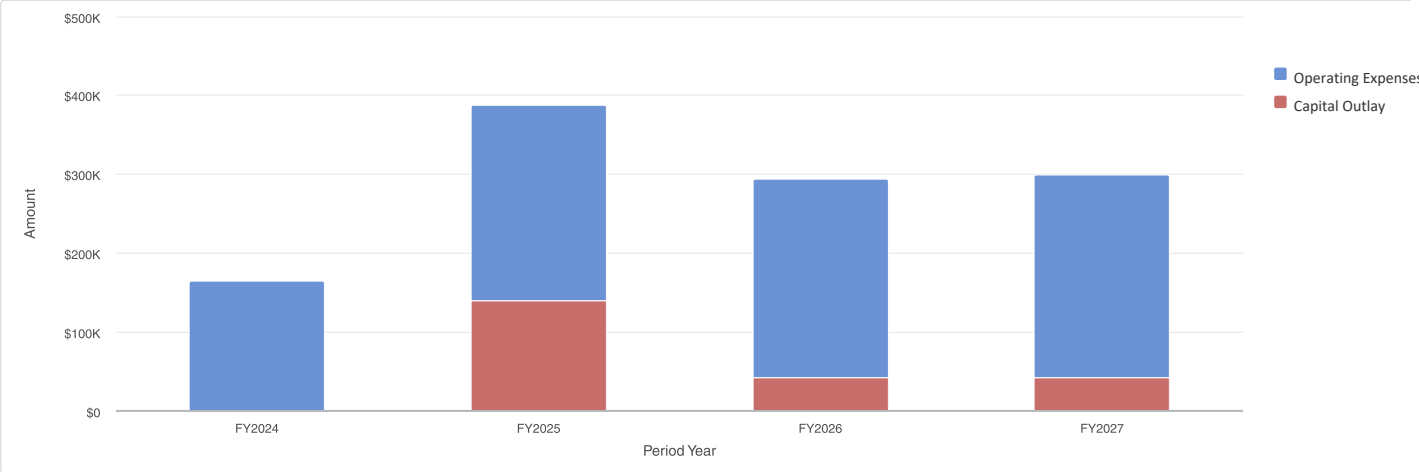
Reset Form

NOT APPROVED


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST

CITY OF PORT ST. LUCIE
GENERAL FUND #001
MUNICIPAL GARAGE - 001.4130
DEPARTMENTAL BUDGET SUMMARY

Municipal Garage Budget Trends



Data Updated: Jun 13, 2025, 4:30 PM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Operating Expenses	$247,784	$247,784	$251,403	$3,619	1%	$257,194
Capital Outlay	$140,000	$140,000	$42,000	-$98,000	-70%	$42,000
EXPENSES TOTAL	**$387,784**	**$387,784**	**$293,403**	**-$94,381**	**-24%**	**$299,194**

STAFFING SUMMARY:

	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
Full Time Equivalents	0	0	0
FULL TIME EQUIVALENTS	**0**	**0**	**0**

CAPITAL OUTLAY:

Replacement of Fleet Unit FM-3658	$42,000
TOTAL	$42,000

CITY OF PORT ST. LUCIE
GENERAL FUND #001
MUNICIPAL GARAGE - 001.4130

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Operating Expenses						
4130 - Facilities Municipal Garage						
534000 - Other Contractual Services	$6,943	$6,943	$7,152	$209	3%	$7,296
540100 - Gas & Oil	$5,787	$5,787	$5,961	$174	3%	$6,081
540300 - Repairs & Maintenace-Vehicles	$20,291	$20,291	$18,635	-$1,656	-8%	$19,008
540301 - Fleet Maintenance-Non Contract	$9,350	$9,350	$9,631	$281	3%	$9,824
541000 - Communication Service	$3,090	$3,090	$3,183	$93	3%	$3,247
543100 - Electricity (Fpl)	$9,888	$9,888	$10,185	$297	3%	$10,389
543200 - Water (City)	$2,575	$2,575	$2,653	$78	3%	$2,707
543300 - Sewer (City)	$2,575	$2,575	$2,653	$78	3%	$2,707
543400 - Gas (City)	$1,102	$1,102	$1,136	$34	3%	$1,159
545000 - Insurance	$16,327	$16,327	$15,257	-$1,070	-7%	$16,325
546100 - Repair & Maintenance-Building	$5,665	$5,665	$5,835	$170	3%	$5,952
546200 - Repair & Maintenance Office Eq	$1,983	$1,983	$2,043	$60	3%	$2,084
546300 - Repair & Maintenance-Equipment	$29,613	$29,613	$30,502	$889	3%	$31,113
546301 - Vehicle Wash Facility	$13,905	$13,905	$14,323	$418	3%	$14,610
549000 - Other Current Charges & Oblig	$50	$50	$52	$2	4%	$54
551000 - Office Supplies	$250	$250	$258	$8	3%	$264
551002 - Computer Purchases-Under $5000	$5,000	$5,000	$5,150	$150	3%	$5,253
551640 - Tools-Under $750	$2,575	$2,575	$2,653	$78	3%	$2,707
551644 - Non-Cap Machinery & Equipment	$8,240	$8,240	$8,488	$248	3%	$8,658
552000 - Operating Supplies	$2,060	$2,060	$2,122	$62	3%	$2,165
552201 - Computer Software & Accessorie	$100,000	$100,000	$103,000	$3,000	3%	$105,060
554000 - Books,Public,Subscrip,Membersh	$515	$515	$531	$16	3%	$531
4130 - FACILITIES MUNICIPAL GARAGE TOTAL	**$247,784**	**$247,784**	**$251,403**	**$3,619**	**1%**	**$257,194**
OPERATING EXPENSES TOTAL	**$247,784**	**$247,784**	**$251,403**	**$3,619**	**1%**	**$257,194**
Capital Outlay						
4130 - Facilities Municipal Garage						
564000 - MACHINERY AND EQUIPMENT	$90,000	$90,000	$0	-$90,000	1 -100%	$0
564100 - Vehicles	–	$0	$42,000	$42,000	–	$42,000
564400 - Other Machinery and Equipment	$50,000	$50,000	$0	-$50,000	-100%	$0
4130 - FACILITIES MUNICIPAL GARAGE TOTAL	**$140,000**	**$140,000**	**$42,000**	**-$98,000**	**-70%**	**$42,000**
CAPITAL OUTLAY TOTAL	**$140,000**	**$140,000**	**$42,000**	**-$98,000**	**-70%**	**$42,000**
EXPENSES TOTAL	**$387,784**	**$387,784**	**$293,403**	**-$94,381**	**-24%**	**$299,194**

Notes:

1 Removal of one-time expenses.

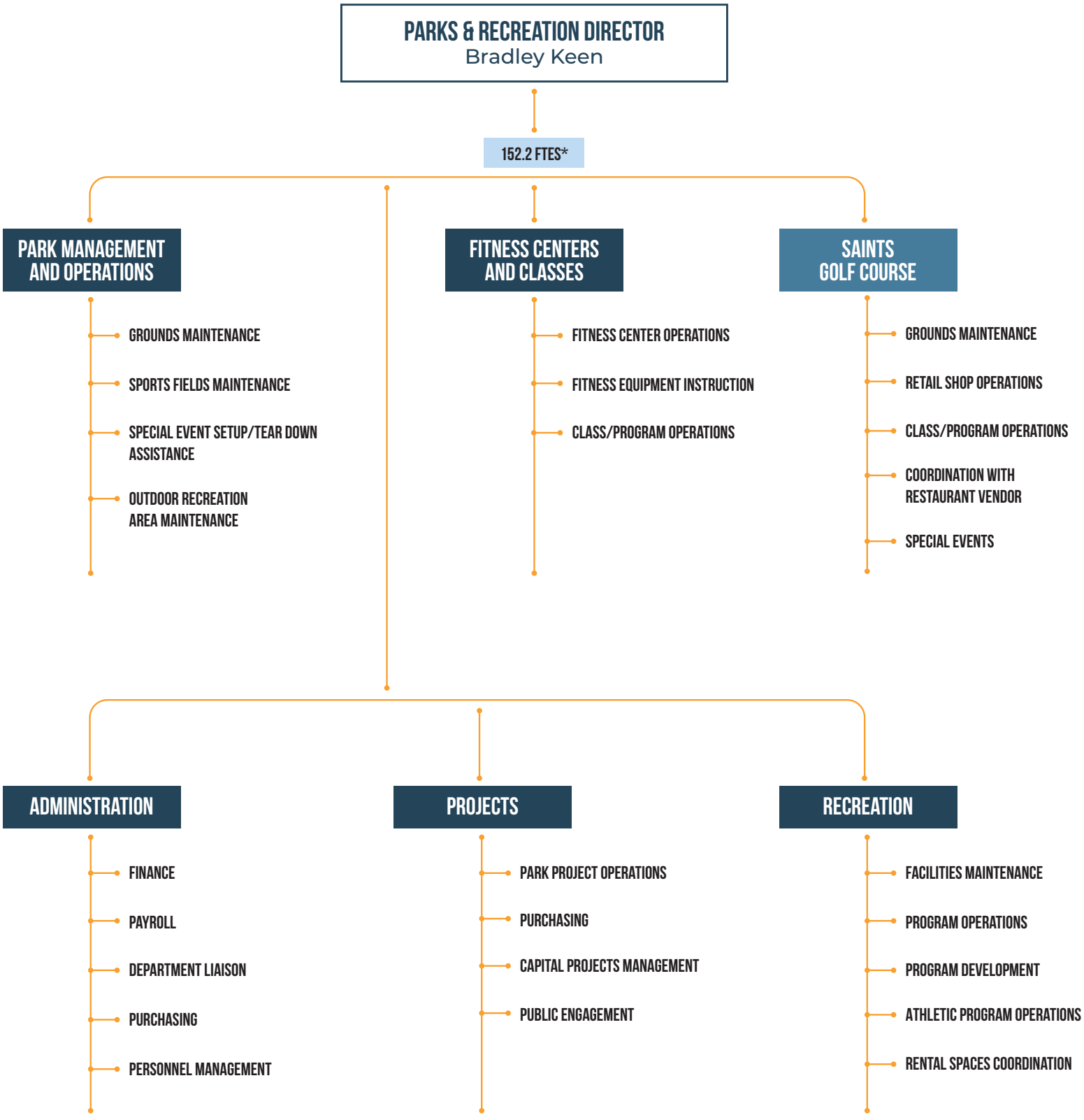
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CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

General Fund - FUND #001-4130
Municipal Garage -# 4130

	2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:				
4130 /Municipal Garage (Personnel/FTE)				
Position Title & Description	-		-	-
Operating Expense	-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	-		-	-
Total FTE Enhancement Requests	**-**		**-**	**-**
4130 /Municipal Garage (Operating)				
	-		-	-
	-		-	-
Operating Subtotal	-		-	-
Total Operating	**-**		**-**	**-**
4130 /Municipal Garage (Capital Outlay)				
564000 - New Second Vehicle Wash Rack	95,000	1	-	-
			-	-
	-		-	-
Capital Outlay Subtotal	95,000		-	-
Total Capital Outlay	**95,000**		**-**	**-**
Grand Total Requested	95,000		-	-


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST



Parks & Recreation is supported by the following funds:

General: 142.025 Golf Course: 10.175

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

PARKS & RECREATION DEPARTMENT

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

FUND #001

OVERVIEW

The City of Port St. Lucie Parks & Recreation Department enhances quality of life by providing diverse parks, amenities, and programs that inspire guests to learn, grow, and serve daily. With exceptional leisure, cultural, and recreational opportunities, its facilities are dynamic destinations that reflect the City's character. Committed to safety and inclusivity, the Department ensures all guests can play, celebrate, and connect in welcoming spaces.

FY 25/26

CULTURE, NATURE & FUN ACTIVITIES

Expanding recreational offerings and parks access through a multitude of projects and programs.

Implementing the 10-Year Parks & Recreation Master Plan.

- Complete and begin implementation of the 5-year updates to the Master Plan.
- Evaluate and begin to develop recreation centers/community centers in key nodes including at Walton & One.
- Begin and complete the construction of the conservation trail south of Pioneer Park.
- Extending our trail network via the Phase I completion of the Wilderness Trail.
- Completing Phase I of Tradition and Torino Regional Parks.
- Acquiring land and/or City-owned land for additional parks and open spaces, in partnership with the High Performance Public Spaces team.
- Begin the enhancements of camping options at McCarty Ranch Preserve.
- Acquiring land and/or using City-owned land for additional parks and open spaces in partnership with the High-Performance Public Spaces Team.
- Develop a Master Plan for McCarty Ranch camping enhancements.
- Increase access to parks within a 10-minute walk of residents through innovative partnerships and planning.

Expanding Programming, Cultural Offerings & Special Events

- Complete the Recreation Programming Plan and expand programming based upon its findings.
- Launch new environmental education programs.
- Launch new adult and sport programming.
- Analyze existing programs and Department events via benchmarking and needs assessment.
- Develop partnerships to deliver programs.

Improving Current Facilities

- Increase security/fiber in parks.
- Construction of Phase I improvements for O.L. Peacock, Sr. Park.
- New playground installations and renovations.
- Develop creative placemaking strategies.



65% of residents rated City Parks favorably, similar to the national benchmark

- 2025 National Community Survey

HIGH-PERFORMING GOVERNMENT ORGANIZATION

Continuing to grow as a high-performing Parks & Recreation Department.

- Retain CAPRA Accreditation via the National Recreation and Park Association (NRPA).
- Continue working through re-accreditation plan for FY 25/26.
- Increase networking with other CAPRA-accredited agencies.
- Continue to evaluate and improve operations via benchmarking, staff retreats, strategic planning, research, technology/innovative solutions, CAPRA reaccreditation, studies and surveys.
- Expand marketing in coordination with Communications.
- Support further development of the Parks & Recreation team through training.
- Better utilize volunteers including developing and implementing volunteer training.

Acres of parkland maintained: 1,583.37

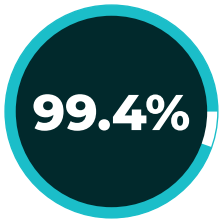
Day passes sold: 8,882

By the 2025 National Community Survey numbers, our performance compared nationally:

- Recreation centers or facilities (57% similar)
- City parks (65% similar)
- Fitness opportunities (53% lower)
- Opportunities to attend cultural/arts/music activities (37% lower)

FY 2023/24 numbers compared to the previous year:

517,223	4,166	3,912	4,631
Recreation Center Participants	Recreation Programs	Facility Rentals	Park Reservations
↑ *3.6% Increase*	↓ *11% Decrease*	↑ *40% Increase*	↓ *23% Decrease*



The department met 99.4% of the CAPRA Standards in 2021.

STAFFING ADDITIONS

FY 25/26: 1 Park Leader (Tradition Regional Park); 1 Maint. Worker I (Minsky Gym); 1 Maint. Worker (Sportsman's Park - PSL Elementary Site); 2 Maint. Worker I (Pioneer Park/Botanical Gardens); 1 Turf & Landscape Specialist (Tradition Regional Park); 1 Maint. Worker I (Stars & Stripes/Wilderness/O.L. Peacock Parks); 1 Maint. Worker I (McCarty Ranch), Maintenance Worker I - Total of 7 Part-time to Full-time Conversions: Tradition Regional (3), Sportsmans's (2), Lyngate (1) and McChesney Park (1)

Parks & Recreation Department | 772-878-2277

PSLParks.com

PERFORMANCE MEASURES AND SCORECARD

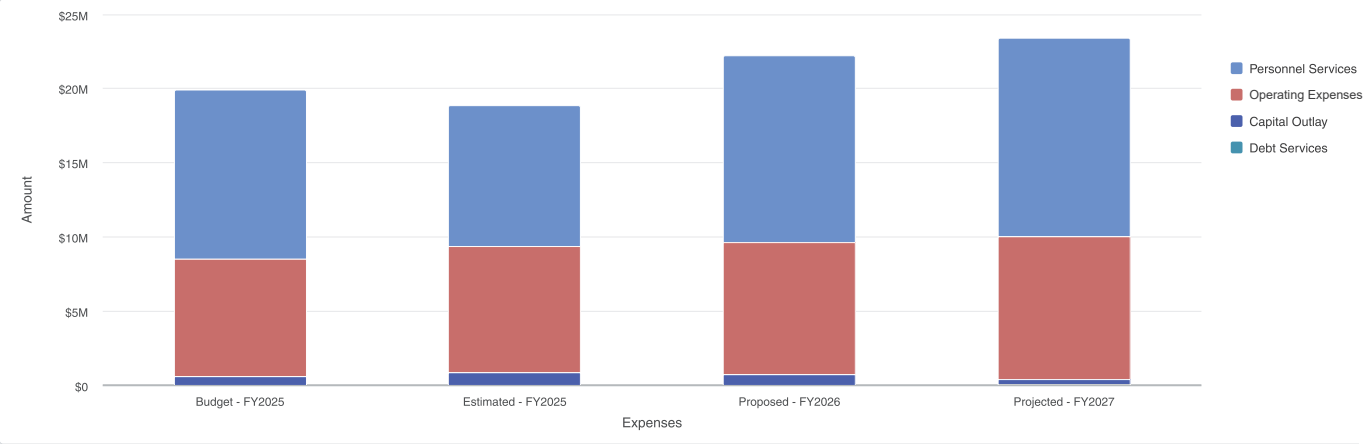
		2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
WORKLOAD MEASURES GOAL 6 CULTURE, NATURE & FUN ACTIVITIES	**Total Visitation to Parks & Facilities (new measure via Placer.ai**	4.5 million	5.6 million	6 million	6.7 million	7 million
	Recreation Center Users - all facilities (Placer.ai Results - Previous	507,700 (407,144)	516,100 (499,896)	547,900 (517,223)	550,000	560,000
	Acres Maintained	1,557.37	1,583.37	1,583.37	1,583.37	1,583.37
EFFICIENCY MEASURES GOAL 6 CULTURE, NATURE & FUN ACTIVITIES	**Acres Maintained Per FTE**	21.49	25.0	22.95	25.0	25.0
EFFECTIVENESS MEASURES GOAL 6 CULTURE, NATURE & FUN ACTIVITIES	**NCS™: Quality of City Parks**	69% ↔	66% ↔	67% ↔	65% **Target** 65% ↔ **Result**	70%
	NCS™: Recreation Centers or facilities	59% ↔	56% ↔	63% ↔	75% **Target** 57% ↔ **Result**	75%
	Park reservations rating overall satisfaction "above average"	99.9%	99.9%	99.9%	99.9%	99.9%

*Social media engagement is a measure of how people interact with our content and accounts. It can include actions like likes and favorites; comments, direct messages and replies; shares, reposts; saves; clicks; and mentions.

*NCS - Percent of respondents rating serve as excellent or good from the annual National Community Survey™ for Port St Lucie through 2025. The following symbols are provided to show the relationship to the National Benchmark.
↑↑ Much higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much lower

CITY OF PORT ST. LUCIE
GENERAL FUND #001
PARKS & RECREATION - 001.720
DEPARTMENTAL BUDGET SUMMARY

Parks & Recreation Budget Trends



Data Updated: Jun 27, 2025, 8:44 AM

	BUDGET	ESTIMATED	PROPOSED		PROJECTED	
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$11,399,711	$9,527,967	$12,592,249	$1,192,538	10%	$13,374,590
Operating Expenses	$7,924,934	$8,511,890	$8,925,279	$1,000,345	13%	$9,624,872
Capital Outlay	$592,000	$811,709	$716,300	$124,300	21%	$407,442
EXPENSES TOTAL	**$19,916,645**	**$18,851,566**	**$22,233,828**	**$2,317,183**	**12%**	**$23,406,904**

STAFFING SUMMARY:

	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
Full Time Equivalents	132.1	132.1	142.025
FULL TIME EQUIVALENTS	**132.1**	**132.1**	**142.025**

CAPITAL OUTLAY:

Replacement Network Video Recorder (NVR)	$17,100
Increase office space	40,000
Replacement Ford F-550 Dump Truck PK-2096	80,000
Replacement 2000 GMC Top Kick Dump Truck PK-25R1	80,000
Vehicle for Sports Program Coordinator (New Employee) F-150 4X2	38,000
Replacement Network Video Recorder (NVR) at Jessica Clinton Park	38,000
Replacement Network Video Recorder (NVR) at Rivergate Park	19,500
Replacement Network Video Recorder (NVR) at Swan Park	15,700
Replacement ZTR Mower PK-0096 Roving Crew	18,000
Replacement ZTR Mower PK-0039 Roving Crew	18,000
Replacement ZTR Mower PK-0173 Roving Crew	18,000
Replacement John Deere Loader PK6617 Roving Crew	105,000
Replacement Bobcat Loader PK2427 Roving Crew	105,000
Replacement Toro Reelmaster 5510 PK-0113	90,000
Replacement John Deere Tractor 4044M PK-0800	34,000
TOTAL	$716,300

CITY OF PORT ST. LUCIE
GENERAL FUND #001
PARKS & RECREATION - 001.720

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
512000 - Salaries & Wages	$7,554,869	$5,770,931	$8,532,545	$977,676	1 13%	$9,279,920
514000 - Overtime	$230,222	$506,496	$237,125	$6,903	3%	$241,703
515000 - Special Pay	$2,280	$2,280	$2,349	$69	3%	$2,702
521001 - F.I.C.A	$451,959	$374,289	$529,022	$77,063	2 17%	$564,767
521002 - Mandatory Medicare	$106,652	$89,339	$123,729	$17,077	1 16%	$132,091
522000 - Retirement Contributions	$789,117	$629,228	$916,761	$127,644	1 16%	$980,358
523000 - Life & Health Insurance	$1,829,708	$1,706,796	$1,793,721	-$35,987	3 -2%	$1,688,308
523200 - Other Post Employment Benefits	$206,358	$195,074	$212,553	$6,195	3%	$223,184
524000 - Workmen's Compensation	$228,546	$253,384	$244,444	$15,898	4 7%	$261,557
525000 - Unemployment Compensation	–	$150	$0	$0	–	$0
PERSONNEL SERVICES TOTAL	**$11,399,711**	**$9,527,967**	**$12,592,249**	**$1,192,538**	**10%**	**$13,374,590**
Operating Expenses						
531000 - Professional Services	$188,650	$1,385,003	$188,912	$262	0%	$192,693
534000 - Other Contractual Services	$1,959,281	$1,940,247	$2,670,749	$711,468	5 36%	$2,922,814
534100 - Interdepartmental Services	$27,543	$15,000	$12,590	-$14,953	6 -54%	$12,873
540100 - Gas & Oil	$94,791	$81,255	$96,416	$1,625	2%	$100,311
540300 - Repairs & Maintenace-Vehicles	$250,134	$197,134	$243,880	-$6,254	-2%	$254,600
540301 - Fleet Maintenance-Non Contract	$63,500	$53,954	$64,865	$1,365	2%	$67,554
541000 - Communication Service	$78,500	$73,541	$74,568	-$3,932	-5%	$77,517
542000 - Freight & Postage Services	$2,174	$416	$737	-$1,437	-66%	$755
543100 - Electricity (Fpl)	$694,197	$679,626	$729,127	$34,930	7 5%	$776,323
543200 - Water (City)	$70,259	$52,942	$77,942	$7,683	11%	$82,759
543300 - Sewer (City)	$78,550	$51,550	$79,271	$721	1%	$84,130
543400 - Gas (City)	$785	$0	$809	$24	3%	$825
543500 - Cable	$3,844	$2,912	$3,961	$117	3%	$4,041
544100 - Rentals & Leases-Buildings	–	$2,850	$0	$0	–	-$1
544200 - Rentals and Leases-Equipment	$142,939	$136,416	$223,575	$80,636	8 56%	$228,045
544300 - Rentals & Leases - Office Equipment	$5,115	$4,253	$5,131	$16	0%	$5,234
545000 - Insurance	$747,010	$737,316	$711,922	-$35,088	9 -5%	$761,759
546100 - Repair & Maintenance-Building	$714,068	$695,858	$755,133	$41,065	10 6%	$770,226
546200 - Repair & Maintenance Office Eq	$66,223	$37,261	$14,431	-$51,792	11 -78%	$14,721
546300 - Repair & Maintenance-Equipment	$1,036,399	$836,794	$1,133,222	$96,823	12 9%	$1,155,889
547000 - Printing & Binding	$20,283	$15,855	$25,864	$5,581	28%	$26,384
548000 - Promotional Activities	$112,794	$91,374	$92,155	-$20,639	13 -18%	$94,029
549000 - Other Current Charges & Oblig	$21,151	$15,521	$25,076	$3,925	19%	$25,580
549012 - Camp Field Trips	$61,800	$31,800	$63,654	$1,854	3%	$90,428
549260 - Sad Pymnt-City Property	$18,334	$18,334	$18,885	$551	3%	$19,263
549988 - Other Current Charges Cc Fees	–	$28,000	$0	$0	–	$0
551000 - Office Supplies	$247,414	$250,492	$298,547	$51,133	14 21%	$298,076
551002 - Computer Purchases-Under $5000	$41,000	$41,800	$27,926	-$13,074	15 -32%	$28,485
551642 - Non-Cap Office Furn. & Equipm.	$4,553	$2,199	$4,690	$137	3%	$4,785
551644 - Non-Cap Machinery & Equipment	–	$3,579	$0	$0	–	$0
552000 - Operating Supplies	$993,375	$858,744	$1,089,104	$95,729	16 10%	$1,119,490
552201 - Computer Software & Accessories	$96,544	$87,020	$105,720	$9,176	10%	$313,265
554000 - Books,Public,Subscrip,Membersh	$12,531	$14,469	$12,872	$341	3%	$18,473
554100 - Training & Education	$71,193	$68,376	$73,545	$2,352	3%	$73,546

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
OPERATING EXPENSES TOTAL	**$7,924,934**	**$8,511,891**	**$8,925,279**	**$1,000,345**	**13%**	**$9,624,872**
Capital Outlay						
562000 - Buildings	$40,000	$20,000	$40,000	$0	0%	$40,000
563000 - Improvements O/T Buildings	$25,000	$25,821	$0	-$25,000 17	-100%	$0
564100 - Vehicles	$214,000	$232,525	$198,000	-$16,000 18	-7%	$350,000
564201 - Computers & Computer Hardware	–	$0	$90,300	$90,300 19	–	$17,442
564400 - Other Machinery and Equipment	$313,000	$533,363	$388,000	$75,000 20	24%	$0
CAPITAL OUTLAY TOTAL	**$592,000**	**$811,709**	**$716,300**	**$124,300**	**21%**	**$407,442**
Debt Services						
EXPENSES TOTAL	**$19,916,645**	**$18,851,567**	**$22,233,828**	**$2,317,183**	**12%**	**$23,406,904**

Notes:

1 Salary and cost of living adjustments effective October 1, 2025. Increase includes eight new full-time and seven part-time to full time position conversions.

2 FICA calculated pre-tax benefits may fluctuate.

3 Health Insurance varies based on employee elections.

4 Share may vary by cost center based on additional employees.

5 The requested increase in Contractual Services covers critical security and community engagement needs. It includes $59,570.52 for Convergint to upgrade Lenel hardware, replace doors, and install new card readers and REX sensors, ensuring consistency with citywide IT standards. An additional $13,231.72 for Jade Communication funds essential composite cabling for reliable access control. Lastly, $19,723 increase to cover entertainment support for additional programs such as Daddy/Daughter dance, Mommy/son dance, Grandparents Night, Breakfast w/the Easter Bunny, Pancakes w/ Santa, and Princess Tea Parties. Increased $62,879 to cover Thorguard Systems at Tradition (update WP and SHC, Swan and Jessica Clinton all 2006 models (Onetime Cost).

6 Budget is based on historical spending trends.

7 Corrections to billing created expense within the GL account. In the past, Utilities Department paid for these charges. Electrical service for park buildings, shelters, sports fields, athletic courts playgrounds, FPL Security Lights, irrigation systems, vending machines.

8 Increase of $28,200 to cover Thor-guard service agreements at three parks locations and one additional Kronos time machine at Riverland Paseo Park. Also due to consolidating all Vermont Systems expenses—including WebTrac, VSI Cloud Hosting, and software maintenance—into this account for improved tracking and budgeting. Funding for this increase was taken from 546200 Repairs and Maintenance to Equipment. Increased $5,845 to cover Campsite Port-O-let services.

9 Liability insurance (general, auto, property); this is a risk allocation basis and varies each year.

10 The increase is due to ongoing roof issues and necessary ADA improvements, both of which require frequent and costly repairs to maintain safety and functionality until full replacement or upgrades can be implemented.

11 Funding reallocated to 544200 Rental and Lease equipment to support new software. Repairs to phones and printers, painting walls and fixing small items in the mailroom and office spaces. Based on past spending trends, we will defer the 3% increase for repairs to radios and computers, etc. and reduce cost to $10,000.

12 $36K increase to cover maintenance and repairs to the interactive water feature. Facilities Maintenance Department will perform the repairs and cost to maintain equipment will reduce.
$30K additional funds are requested for anticipated maintenance of the airwalls, which have exceeded their expected lifespan and will require replacement in the near future.
$26K due to Police Department requesting fencing at Whispering Pines Park to address security issues during and after hours along the Southern portion of the facility nearest the canal and skate city.

13 Budget line item reduced due to the Department is no longer offering the Wellness Connection and Healthy-U programs to the public. Removed $3,090 from Promotional Activities (5480) and added to Operating Supplies (5520) to support cost of recreation programs.

14 Increased $20K to cover replacement benches, picnic tables and fire rings at campsite locations. $31K in safety equipment, uniforms and radios needed for eight new full-time employees.

15 Line item directed by IT Department.

16 Increased to cover the cost of the Botanical Gardens event lawn restroom and additional chemical and supplies needed to maintain the interactive fountain that was once maintained by Facilities Maintenance and to cover

sports turf replacement on athletic fields due to excessive usage.

17 One-time purchase made in the previous fiscal year and is not expected to reoccur.

18 Expenses due to new hires.

19 Per the I.T. Department, replacement Network Video Recorders (NVR) at Jessica Clinton, Rivergate, and Swan Park have all exceeded end of life. All NVR's will be upgraded to Digital WatchDog.

20 Per the First Vehicle Services recommendations, and based upon age, condition and repairs and maintenance cost, they have recommended that the Toro Reelmaster 5510 PK-0113, John Deere Tractor 4044M PK-0800, ZTR Mower PK-0096 (Roving Crew), ZTR Mower PK-0039 (Roving Crew), ZTR Mower PK-0173 (Roving Crew), John Deere Loader PK-6617 (Roving Crew) and the Bob Cat Loader PK-2427 be replaced.

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CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

GENERAL FUND #001

PARKS & RECREATION - COST CENTERS # **7200, 7201, 7202, 7205, 7210, 7215, 7216, 7235, 7502 and 7503**

	2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	2025-26 **Tentatively Approved**
Enhancement Requests:				
7210 Parks & Recreation Department (1 FTE) Position requested to backfill the program coordinator position that this FTE used				
Park Leader (Tradition Regional Park)	77,824	Priority 1	77,824	-
Operating Expense	4,300		4,300	-
Computer Expense (IT Budget)	661		661	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	**82,785**		82,785	-
7202/Parks & Recreation Department (1 FTE) to provide maintenance to facility				
Maintenance Worker I (Minsky Gym)	67,759	Priority 2	67,759	-
Operating Expense	125		125	-
Computer Expense (IT Budget)	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	**67,884**		67,884	-
7215/Parks & Recreation Department (1 FTE) to provide maintenance services to meet current level of service needs				
Maintenance Worker I (Pioneer Park/Botanical Gardens)	70,094	Priority 3	70,094	-
Operating Expense	4,300		4,300	-
Computer Expense	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	**74,394**		74,394	-
7210/Parks & Recreation Department (1 FTE) to provide additional maintenance services of exterior grounds maintenance (May 18, 2025 acquired land and facility)				
Maintenance Worker I (Sportsman's Park -PS Elementary Site)	70,094	Priority 4	70,094	-
Operating Expense	4,300		4,300	-
Computer Expense	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	**74,394**		74,394	-
7215/Parks & Recreation Department (1 FTE) to provide maintenance services to meet current level of service needs				
Maintenance Worker I (Pioneer Park/Botanical Gardens)	70,094	Priority 5	70,094	-
Operating Expense	4,300		4,300	-
Computer Expense	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	**74,394**		74,394	-
7210/Parks & Recreation Department (1 FTE) to provide additional maintenance				
Turf & Landscape Specialist (Tradition Regional Park/BMX)	77,824	Priority 6	77,824	-
Operating Expense	4,300		4,300	-
Computer Expense	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	**82,124**		82,124	-

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

GENERAL FUND #001

PARKS & RECREATION - COST CENTERS # **7200, 7201, 7202, 7205, 7210, 7215, 7216, 7235, 7502 and 7503**

	2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	2025-26 **Tentatively Approved**
7210/Parks & Recreation Department (1 FTE) to provide additional maintenance services for increased amenities				
Maintenance Worker I (Wilderness Park/O.L. Peacock Park/Stars and Stripes Park)	70,094	Priority 7	70,094	-
Operating Expense	4,300		4,300	-
Computer Expense	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	**74,394**		74,394	
7216/Parks & Recreation Department (1 FTE) to provide additional maintenance services of the 600 acre McCarty Ranch				
Maintenance Worker I (McCarty Ranch)	70,094	Priority 8	70,094	-
Operating Expense	4,300		4,300	-
Computer Expense	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	**74,394**		74,394	
7210/Parks & Recreation Department (.275 FTE) Part-time to Full-time conversion		Priority 1		
Maintenance Worker I - Tradition Regional Park (1)	42,276		42,276	-
Operating Expense	-		-	-
Computer Expense	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	**42,276**		42,276	
7210/Parks & Recreation Department (.275 FTE) Part-time to Full-time conversion		Priority 2		
Maintenance Worker I - Tradition Regional Park (2)	42,276		42,276	-
Operating Expense	-		-	-
Computer Expense	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	**42,276**		42,276	
7210/Parks & Recreation Department (.275 FTE) Part-time to Full-time conversion		Priority 3		
Maintenance Worker I - Tradition Regional Park (3)	42,276		42,276	-
Operating Expense	-		-	-
Computer Expense	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	**42,276**		42,276	-
7210/Parks & Recreation Department (.275 FTE) Part-time to Full-time conversion		Priority 4		
Maintenance Worker I - Sportsman's Park (1)	42,276		42,276	-
Operating Expense	-		-	-
Computer Expense	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	**42,276**		42,276	-

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

GENERAL FUND #001

PARKS & RECREATION - COST CENTERS # **7200, 7201, 7202, 7205, 7210, 7215, 7216, 7235, 7502 and 7503**

	2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	2025-26 **Tentatively Approved**
7210/Parks & Recreation Department (.275 FTE) Part-time to Full-time conversion		Priority 5		
Maintenance Worker I - Sportsman's Park (2)	42,276		42,276	-
Operating Expense	-		-	-
Computer Expense	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	**42,276**		42,276	-
7210/Parks & Recreation Department (.275 FTE) Part-time to Full-time conversion		Priority 6		
Maintenance Worker I - Lyngate Park	42,276		42,276	-
Operating Expense				-
Computer Expense	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	**42,276**		**42,276**	**-**
7210/Parks & Recreation Department (.275 FTE) Part-time to Full-time conversion		Priority 7		
Maintenance Worker I - McChesney Park	42,276		42,276	-
Operating Expense				-
Computer Expense	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	**42,276**		**42,276**	**-**
7215/Parks & Recreation Department (.275 FTE) Part-time to Full-time conversion		Priority 8		
Maintenance Worker I - Pioneer Park/Botanical Gardens	42,276		-	-
Operating Expense			-	-
Computer Expense	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	**42,276**		**-**	**-**
Total FTE Enhancement Requests	**942,971**		**900,695**	**-**
7210 Parks and Recreation Stars and Stripes Park (Projected Opening Date: June 2025)		Priority 1		
534000 Contractual Services- "Aging & LOS Maintenance"	58,500		19,500	
Electricity	2,300		767	
Water	900		300	
Sewer	900		300	
Rental & Lease-Equipment				
Repair and Maintenance-Buildings	5,400		1,800	
Repair and Maintenance-Equipment	4,500		1,500	
*Irrigation systems, fences, bleachers, benches, picnic tables				
*Power equipment (tools)				
Operating Supplies	7,800		2,600	
(Items consumed as part of park operations and maintenance)				
*Public restrooms - paper products, hand soap, sanitizer, etc.				
*Trash receptacles liners/cleaners				
*Mulch for landscape planters				
*Sod (various varieties)				
*Misc. Items for Parks Supplies				
Operating Subtotal	**80,300**		26,767	-

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

GENERAL FUND #001

PARKS & RECREATION - COST CENTERS # **7200, 7201, 7202, 7205, 7210, 7215, 7216, 7235, 7502 and 7503**

	2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	2025-26 **Tentatively Approved**
7210 Parks and Recreation PSL Elementary Site **(P&R Take over May 18, 2025)**		Priority 2		
Contractual Services	43,000		17,917	
Gas and Oil	3,000		1,250	
Communications	4,800		2,000	
Electricity	98,000		40,833	
Water	4,500		1,875	
Sewer	4,500		1,875	
Rental & Lease-Equipment	3,200		1,333	
Insurance (OMB Update)	-		-	
Repair and Maintenance-Buildings	90,000		37,500	
Repair and Maintenance - Office	4,000		1,667	
Repair and Maintenance-Equipment	12,000		5,000	
Office Supplies	8,000		3,333	
Operating Supplies	55,000		22,917	
Office Furniture & Equipment	33,000		13,750	
Operating Subtotal	**363,000**		151,250	
7210 Parks and Recreation Tradition Regional Park **(Projected Opening Date: April 2026)**		Priority 3		
Contractual Services	62,700		20,900	
Gas and Oil	15,000		5,000	
Repair and Maintenance-Vehicle	24,000		8,000	
Fleet Maintenance-Non Contract	14,000		4,667	
Communications	2,200		733	
Electricity	38,000		12,667	
Water	9,800		3,267	
Sewer	9,800		3,267	
Rental & Lease-Equipment	4,700		1,567	
Repair and Maintenance-Buildings	8,000		2,667	
Repair and Maintenance-Equipment	8,900		2,967	
Office Supplies	12,000		4,000	
Operating Supplies	189,000		63,000	
Training and Education	1,500		500	
Operating Subtotal	**399,600**		133,200	
7210 Parks and Recreation Wilderness and O.L. Peacock Park **(Projected Opening Date: April 2026)**		Priority 4		
Contractual Services	39,400		19,700	
Electricity	4,600		2,300	
Water	1,800		900	
Sewer	1,800		900	
Repair and Maintenance-Buildings	10,800		5,400	
Repair and Maintenance-Equipment	9,000		4,500	
Operating Supplies	15,600		7,800	
			-	
Operating Subtotal	**83,000**		41,500	
Total Operating Expense	**925,900**		**352,717**	
GRAND TOTAL REQUESTED	**1,868,871**		**1,253,412**	

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

roposed Title: Park Leader-Tradition Regional Park

Proposed Start Date: 10/1/2025

iring Department/Division: Parks & Recreation/Tradition Regional 001-7210

Reports to: Park Supervisor

ase Annual Salary: $ 41,261 + $ 6,189 = $ 47,450

Number of hours per week: 40

FICA- 6.20%: $ 2,942 (no more than 15% can be added to base salary)

Program:

Medicare - 1.45%: $ 688

Existing Classification:

New: X

Yes [Grade: 8]

Existing: ____

Retirement - 12%: $ 5,694

No [Preliminary HR Grade: ___]

Bargaining Group: FOPE

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☐ Create New: ☐

Total Salary & Benefits: $ 77,824

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 77,824

for (1) FTE

luman Resource's Signature: _____ *Date:* 4/8/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
) Prepares records, inspections, prepares operational reports, work orders, written reports, training	20 %
) Installs/inspects drainage, irrigation, turf, tools, equipment, machines, and inventory controls	20 %
) Supervises in the absence of supervisor and directs staff of maintenance/renovations/reservations	30 %
) Assists with fertilization and pesticide programs and scheduling for all turf & landscaping activities	30 %

SECTION III: RELATED EXPENSES

upplies, Training, Equipment, IT costs and Licensing, etc.			Total
perating: Uniforms, safety equipment, park radio	$ 4,300	X 1 =	$ 4,300
apital Outlay:	$ 0	X ___ =	$ 0

[Budget: Software Licensing Office $ 1,300 X ___ = $ 0 Field Worker $ 661 X 1 = $ 661

: Hardware $ 2,610 X ___ = $ 0

Related Expenses Total: $ 4,961

ECTION IV: JUSTIFICATION / JOB DESCRIPTION

ark Leader position requested for Tradition Regional is to manage all nighttime activities, operating and maintenance of all sports relat eas, common areas, open space, special projects, renovations, playgrounds, parking lots, drainage, irrigation, reservations and closir

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 77,824 Related Expenses Total: $ 4,961 Grand Total: $ 82,785

Total for all requested positions

ote Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits This form will be submitted to Council, please make sure spelling is correc perating requests are accurately included

Department Head's Signature: Kelly Boatwright Digitally signed by Kelly Boatwright Date: 2025.03.07 13:05:30 -05'00' *Date:* _____

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: _____ *Date:* 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Maintenance Worker-Custodial

Proposed Start Date: 10/1/2025

Hiring Department/Division: Parks & Recreation/Minsky Gym 001-7202

Reports to: Recreation Manager

Base Annual Salary: $ 33,946 + $ 5,092 = $ 39,038 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 2,420

Medicare - 1.45%: $ 566

Retirement - 12%: $ 4,685

Existing Classification:
Yes [Grade: 4]
No [Preliminary HR Grade: __]

Program:
New: X
Existing: ____

Bargaining Group: FOPE

Medical: $ 21,050

Office Space:
N/A: ☐ Existing: ☐ Create New: ☐

Total Salary & Benefits: $ 67,759

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 67,759

Human Resource's Signature: for (1) FTE KSaC *Date:* 3/26/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) • Maintains equipment and facilities by performing manual labor, painting, and semi-skilled work.	30 %
2) • Maintains facility grounds, by performing litter control, pressure cleaning around the building, and other manual labor tasks.	30 %
3) • Performs tasks of stripping, waxing, buffing, and general housekeeping of floors and carpets.	20 %
4) • Performs litter control functions inside and outside of the facility. Cleans restrooms, and general janitorial functions	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Uniform shirts	$ 25	X 5	=	$ 125
Capital Outlay:	$ 0	X	=	$ 0

IT Budget: Software Licensing Office $ 1,300 X ___ = $ 0 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X ___ = $ 0

Related Expenses Total: $ 125

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Minsky Gym is the only recreation facility that does not have an assigned maintenance worker. Custodial duties are currently performed by the Recreation Program Coordinator at an overtime rate.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 67,759 Related Expenses Total: $ 125 Grand Total: $ 67,884

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: Kelly Boatwright Digitally signed by Kelly Boatwright Date: 2025.03.07 13:06:07 -05'00' *Date:* ____

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: ____ *Date:* 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Maintenance Worker I

Proposed Start Date: 10/1/2025

Hiring Department/Division: Parks & Recreation/Pioneer Park/The Port 001-7215

Reports to: Parks Operations Manager

Base Annual Salary: $ 35,643 + $ 5,347 = $ 40,990 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 2,541

Medicare - 1.45%: $ 594

Retirement - 12%: $ 4,919

Existing Classification:
Yes [Grade: 5]
No [Preliminary HR Grade:]

Program:
New: X
Existing:

Bargaining Group: FOPE

Medical: $ 21,050

Office Space:
N/A: ☐ Existing: ☐ Create New: ☐

Total Salary & Benefits: $ 70,094 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 70,094

Human Resource's Signature: KSQ

Date: 3/26/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Work nights, weekends, holidays, and provides additional coverage during special events	30 %
2) Maintain parks, horticultural landscaping, cleaning buildings, camp sites and inspections	40 %
3) Special work projects as deemed necessary by requests from the public through 1PSL.	20 %
4) Reservations and park security are among the essential functions.	10 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Uniforms, safety equipment, park radio	$ 4,300	X 1	=	$ 4,300
Capital Outlay:	$ 0	X	=	$ 0

IT Budget: Software Licensing Office $ 1,300 X ___ = $ 0 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X ___ = $ 0

Related Expenses Total: $ 4,300

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

The Department underestimated the staffing that would be required to properly operate the new facility. The extreme popularity of the park, requirement to monitor the fountain and playground and the upcoming trails has created the need for two additional FTEs.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 70,094 Related Expenses Total: $ 4,300 Grand Total: $ 74,394

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: Kelly Boatwright Digitally signed by Kelly Boatwright Date: 2025.03.07 13:03:19 -05'00'

Date:

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ Yes: X *Total Number of Approved FTE's:* 1

City Manager's Signature:

Date: 6/7/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Maintenance Worker I

Proposed Start Date: 10/1/2025

Hiring Department/Division: Parks & Recreation/Sportsman's Park 001-7210

Reports to: Parks Operations Manager

Base Annual Salary: $ 35,643 + $ 5,347 = $ 40,990 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 2,541

Medicare - 1.45%: $ 594

Retirement - 12%: $ 4,919

Existing Classification:
Yes [Grade: 5]
No [Preliminary HR Grade:]

Program:
New: X
Existing:

Bargaining Group: FOPE

Medical: $ 21,050

Total Salary & Benefits: $ 70,094 for (1) FTE

Office Space:
N/A: ☐ Existing: ☐ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 70,094

Human Resource's Signature: [signature]

Date: 3/26/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Work nights, weekends, holidays, and provides additional coverage during special events	30 %
2) Maintain parks, horticultural landscaping, cleaning buildings, camp sites and inspections	40 %
3) Special work projects as deemed necessary by requests from the public through 1PSL.	20 %
4) Reservations and park security are among the essential functions.	10 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Uniforms, safety equipment, park radio	$ 4,300	X 1 =	$ 4,300
Capital Outlay:	$ 0	X =	$ 0

IT Budget: Software Licensing Office $ 1,300 X = $ 0 Field Worker $ 661 X = $ 0

& Hardware $ 2,610 X = $ 0

Related Expenses Total: $ 4,300

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

The Department underestimated the staffing that would be required to properly operate the new facility. The extreme popularity of the park, requirement to monitor the fountain and playground and the upcoming trails has created the need for two additional FTEs.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 70,094 Related Expenses Total: $ 4,300 Grand Total: $ 74,394

Total for all requested positions

Note. Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: Kelly Boatwright Digitally signed by Kelly Boatwright Date: 2025.03.07 13:03:19 -05'00'

Date:

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ Yes: X

Total Number of Approved FTE's: 1

City Manager's Signature: [signature]

Date: 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary.

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Maintenance Worker I

Proposed Start Date: 10/1/2025

Hiring Department/Division: Parks & Recreation/Pioneer Park/The Port 001-7215

Reports to: Parks Operations Manager

Base Annual Salary: $ 35,643 + $ 5,347 = $ 40,990 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 2,541

Medicare - 1.45%: $ 594

Retirement - 12%: $ 4,919

Existing Classification:
Yes [Grade: 5]
No [Preliminary HR Grade:]

Program:
New: X
Existing:

Bargaining Group: FOPE

Medical: $ 21,050

Office Space:
N/A: ☐ Existing: ☐ Create New: ☐

Total Salary & Benefits: $ 70,094 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 70,094

Human Resource's Signature: KSQR

Date: 3/26/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Work nights, weekends, holidays, and provides additional coverage during special events	30 %
2) Maintain parks, horticultural landscaping, cleaning buildings, camp sites and inspections	40 %
3) Special work projects as deemed necessary by requests from the public through 1PSL.	20 %
4) Reservations and park security are among the essential functions.	10 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Uniforms, safety equipment, park radio	$ 4,300	X 1 =	$ 4,300
Capital Outlay:	$ 0	X =	$ 0

IT Budget: Software Licensing Office $ 1,300 X = $ 0 Field Worker $ 661 X = $ 0

& Hardware $ 2,610 X = $ 0

Related Expenses Total: $ 4,300

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

The Department underestimated the staffing that would be required to properly operate the new facility. The extreme popularity of the park, requirement to monitor the fountain and playground and the upcoming trails has created the need for two additional FTEs.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 70,094 Related Expenses Total: $ 4,300 Grand Total: $ 74,394

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: Kelly Boatwright Digitally signed by Kelly Boatwright Date: 2025.03.07 13:03:19 -05'00'

Date:

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature:

Date: 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Turf & Landscape Specialist

Proposed Start Date: 10/1/2025

Hiring Department/Division: Parks & Recreation/Tradition Regional 001-7210

Reports to: Park Supervisor

Base Annual Salary: $ 41,261 + $ 6,189 = $ 47,450 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 2,942

Medicare - 1.45%: $ 688

Retirement - 12%: $ 5,694

Existing Classification:
Yes [Grade: 8]
No [Preliminary HR Grade: ___]

Program:
New: ___
Existing: X

Bargaining Group: FOPE

Medical: $ 21,050

Total Salary & Benefits: $ 77,824

Office Space:
N/A: ☐ Existing: ☐ Create New: ☐

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 77,824

Human Resource's Signature: for (1) FTE

Date: 3/28/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) • Performs grounds/turf maintenance tasks as directed	20 %
2) • Maintains chemical storage and mixing areas in compliance with county, state, and federal regulations, and is responsible for the safety and direction of chemical handlers and/or helpers	20 %
3) • Tracks chemical inventory	30 %
4) • Assists park supervisor to ensure safe and effective working order and maintenance of turf and related equipment	30 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Uniforms, safety equipment, park radio	$ 4,300	X 1 =	$ 4,300
Capital Outlay:	$ 0	X =	$ 0

IT Budget: Software Licensing Office $ 1,300 X ___ = $ 0 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X ___ = $ 0

Related Expenses Total: $ 4,300

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Position requested for Tradition Regional to oversee chemical application of pesticides of all sports-related areas, common areas, open space, special projects, renovations, playgrounds, parking lots, drainage, irrigation, reservations and closing procedures.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 77,824 Related Expenses Total: $ 4,300 Grand Total: $ 82,124

Total for all requested positions

Note Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: Kelly Boatwright Digitally signed by Kelly Boatwright Date: 2025.03.28 10:03:39 -04'00'

Date: ___

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: ___ *Date:* 6/3/25

Disclaimer This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Maintenance Worker I

Proposed Start Date: 10/1/2025

Hiring Department/Division: Parks & Recreation/O.L. Peacock, Sr. Park 001-7210

Reports to: Parks Operations Manager

Base Annual Salary: $ 35,643 + $ 5,347 = $ 40,990

Number of hours per week: 40

FICA- 6.20%: $ 2,541 (no more than 15% can be added to base salary)

Program:

Medicare - 1.45%: $ 594

Existing Classification:

New: X

Retirement - 12%: $ 4,919

Yes [Grade: 5]

Existing: ___

No [Preliminary HR Grade: ___]

Bargaining Group: FOPE

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☐ Create New: ☐

Total Salary & Benefits: $ 70,094

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 70,094

Human Resource's Signature: for (1) FTE

Date: 3/25/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Work nights, weekends, holidays, and provides additional coverage during special events	30 %
2) Maintain parks, horticultural landscaping, cleaning buildings, camp sites and inspections	40 %
3) Special work projects as deemed necessary by requests from the public through 1PSL.	20 %
4) Reservations and park security are among the essential functions.	10 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

				Total
Operating: Uniforms, safety equipment, park radio	$ 4,300	X 1	=	$ 4,300
Capital Outlay:	$ 0	X	=	$ 0

IT Budget: Software Licensing Office $ 1,300 X ___ = $ 0 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X ___ = $ 0

Related Expenses Total: $ 4,300

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Existing 165-acre facility that will be expanded to include new trails surrounding the entire property, boardwalks, kayak launch, sports court and playground,public art, pavilions, restroom building and on-street parking. This FTE will be assigned to the Parks Roving Crew.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 70,094 Related Expenses Total: $ 4,300 Grand Total: $ 74,394

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: Kelly Boatwright Digitally signed by Kelly Boatwright Date: 2025.03.07 13:03:49 -05'00'

Date: ___

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: ___ *Date:* 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Maintenance Worker I

Proposed Start Date: 10/1/2025

Hiring Department/Division: Parks & Recreation/McCarty Ranch 001-7216

Reports to: Parks Operations Manager

Base Annual Salary: $ 35,643 + $ 5,347 = $ 40,990 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 2,541

Medicare - 1.45%: $ 594

Retirement - 12%: $ 4,919

Existing Classification:
Yes [Grade: 5]
No [Preliminary HR Grade: __]

Program:
New: X
Existing: ___

Bargaining Group: FOPE

Medical: $ 21,050

Office Space:
N/A: ☐ Existing: ☐ Create New: ☐

Total Salary & Benefits: $ 70,094 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 70,094

Human Resource's Signature: [signature]

Date: 3/26/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Work nights, weekends, holidays, and provides additional coverage during special events	30 %
2) Maintain parks, horticultural landscaping, cleaning buildings, camp sites and inspections	40 %
3) Special work projects as deemed necessary by requests from the public through 1PSL.	20 %
4) Reservations and park security are among the essential functions.	10 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Uniforms, safety equipment, park radio	$ 4,300	X 1 =	$ 4,300
Capital Outlay:	$ 0	X =	$ 0

IT Budget: Software Licensing Office $ 1,300 X ___ = $ 0 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X ___ = $ 0

Related Expenses Total: $ 4,300

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

The Department underestimated the staffing that would be required to properly operate the new facility. The extreme popularity of the park, requirement to monitor the fountain and playground and the upcoming trails has created the need for two additional FTEs.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 70,094 (Total for all requested positions)

Related Expenses Total: $ 4,300

Grand Total: $ 74,394

Note. Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: Kelly Boatwright Digitally signed by Kelly Boatwright Date 2025.03.07 13:03:19 -05'00'

Date: ___

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ Yes: X

Total Number of Approved FTE's: 1

City Manager's Signature: [signature]

Date: 4/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
PART TIME TO FULL TIME
NEW POSITION REQUEST FORM - FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Parks Maintenance Worker I (7 PT to FT Conversions)

Proposed Start Date: 10/01/2025

Hiring Department/Division: Parks and Recreation / 7210

Reports to: Park Supervisor

Prorated Salary: $ 72,032 + $ 10,805 = $ 82,837 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,136

Medicare - 1.45%: $ 1,201

Retirement - 12%: $ 36,147

(12% or 11.7%, depending on bargaining group)

Medical: $ 147,350

Total Salary & Benefits: $ 272,671

Existing Classification:
Yes [Grade: 7]
No [Preliminary HR Grade: __]

Program:
New: ____
Existing: X

Bargaining Group: FOPE

Office Space:
N/A: ☑ Existing: ☐ Create New: ☐

Total Converted Positions Requested: 7
Equivalent to 1.925 FTEs

Estimated Total Salary & Benefits: $ 272,671

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Provide hands-on support of all aspects of event load-in and breakdown	25 %
2) Works with senior event staff to ensure all aspects of the events are properly set and managed	25 %
3) Perform necessary janitorial and lite maintenance duties as needed or directed by the operations senior staff	25 %
4) Asset management, organization and A/V duties as needed	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

			Total
Operating:	$ 0	X ___ =	$ 0
Capital Outlay:	$ 0	X ___ =	$ 0

IT Budget: Software Licensing Office $ 1,300 X ___ = $ 0 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X ___ = $ 0

Related Expenses Total: $ 0

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

7 Part-time to Full-time conversions (each position added 0.275 FTE, going from 0.725 to 1.00 FTE).

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 272,671 (Total for all requested positions)

Related Expenses Total: $ 0

Grand Total: $ 272,671

Note Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: [signature] *Date:* 6/2/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ✓ *Total Number of Approved FTE's:* _____

City Manager's Signature: [signature] *Date:* 6/3/25

Disclaimer This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
PART TIME TO FULL TIME
NEW POSITION REQUEST FORM - FOPE

FY : 2025-2026

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Parks Maintenance Worker I

Proposed Start Date: 10/1-2025

Hiring Department/Division: Parks and Recreation / 7210- Parks/ Tradition Regional Park (2)

Reports to: Park Supervisor

Annual Salary: $ 9,802 + $ 5,347 = $ 15,148
(no more than 15% can be added to base salary)

Number of hours per week: [illegible] (Add 11 to existing 29)

FICA- 6.20%: $ 939

Medicare - 1.45%: $ 220

Existing Classification:
Yes [Grade: 5]
No [Preliminary HR Grade:]

Program:
New: ___
Existing: X

Retirement - 12%: $ 4919
(12% or 11.7%, depending on bargaining group)

Bargaining Group: FOPE

Office Space:
N/A: ☑ Existing: ☐ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 42,276
for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 42,276

Human Resource's Signature: ksala Digitally signed by ksala Date 2025.04.09 -04'00'

Date: 4/9/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Work nights, weekends, holidays, and provides additional coverage during reservations and events	%
2) Maintain parks, horticultural landscaping, cleaning buildings, and inspections	%
3) Special work projects and renovations as necessary by requests from the public through 1PSL or during downtimes	%
4) Reservations and park security are among the essential functions	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT Costs and Licensing, etc			Total
Operating: N/A	$ 0	X ___ =	$ 0
Capital Outlay: N/A	$ 0	X ___ =	$ 0

IT Budget: Software Licensing Office ___ X ___ = $ 0 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X ___ = $ 0

Related Expenses Total: $ 0

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Additional .275 staffing hours are required to assist with providing the required level of service needed to effectively maintain the parks. Recruiting for part-time employees continues to be difficult to hire and retain staffing. Overtime hours continue to rise to maintain coverage

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 42,276 Related Expenses Total: $ 0 Grand Total: $ 42,276

Total for all requested positions

Note Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits This form will be submitted to Council please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: mkendrick Digitally signed by mkendrick Date 2025.04.09 08:32:26 -04'00'

Date: ___

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: ___ *Date:* ___

Disclaimer This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

REPLACED WITH COMBINED ON PAGE 348

CITY OF PORT ST. LUCIE
PART TIME TO FULL TIME
NEW POSITION REQUEST FORM - FOPE

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 2025-2026

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Parks Maintenance Worker I

Proposed Start Date: 10/1-2025

Hiring Department/Division: Parks and Recreation / 7210- Parks/ Tradition Regional Park (3)

Reports to: Park Supervisor

Annual Salary: $ 9,802 + $ 5,347 = $ 15,148
(no more than 15% can be added to base salary)

Number of hours per week: [illegible] (Add 11 to existing 29)

FICA- 6.20%: $ 939

Medicare - 1.45%: $ 220

Existing Classification:
Yes [Grade: 5]
No [Preliminary HR Grade:]

Program:
New:
Existing:

Retirement - 12%: $ 4919
(12% or 11.7%, depending on bargaining group)

Bargaining Group: FOPE

Office Space:
N/A: ☑ Existing: ☐ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 42,276
for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 42,276

Human Resource's Signature: ksala Digitally signed by ksala Date 2025 [illegible] 12 -04'00'

Date: 4/9/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Work nights, weekends, holidays, and provides additional coverage during reservations and events	%
2) Maintain parks, horticultural landscaping, cleaning buildings, and inspections	%
3) Special work projects and renovations as necessary by requests from the public through 1PSL or during downtimes	%
4) Reservations and park security are among the essential functions	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT Costs and Licensing, etc			Total
Operating: N/A	$ 0	X =	$ 0
Capital Outlay: N/A	$ 0	X =	$ 0

IT Budget: Software Licensing Office [illegible] X = $ 0 Field Worker $ 661 X = $ 0

& Hardware $ 2,610 X = $ 0

Related Expenses Total: $ 0

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Additional .275 staffing hours are required to assist with providing the required level of service needed to effectively maintain the parks. Recruiting for part-time employees continues to be difficult to hire and retain staffing. Overtime hours continue to rise to maintain coverage

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 42,276 Related Expenses Total: $ 0 Grand Total: $ 42,276

Total for all requested positions

Note Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits This form will be submitted to Council please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: mkendrick Digitally signed by mkendrick Date 2025.04.09 08:32:02 -04'00'

Date:

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature:

Date:

Disclaimer This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

REPLACED WITH COMBINED ON PAGE 348

CITY OF PORT ST. LUCIE
PART TIME TO FULL TIME
NEW POSITION REQUEST FORM - FOPE

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 2025-2026

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Parks Maintenance Worker I

Proposed Start Date: 10/1-2025

Hiring Department/Division: Parks and Recreation / 7210-/ Sportsman's Park (1)

Reports to: Park Supervisor

Annual Salary: $ 9,802 + $ 5,347 = $ 15,148
(no more than 15% can be added to base salary)

Number of hours per week: (Add 11 to existing 29)

FICA- 6.20%: $ 939

Medicare - 1.45%: $ 220

Existing Classification:
Yes [Grade: 5]
No [Preliminary HR Grade:]

Program:
New: ___
Existing: ___

Retirement - 12%: $ 4919
(12% or 11.7%, depending on bargaining group)

Bargaining Group: FOPE

Office Space:
N/A: ☑ Existing: ☐ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 42,276
for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 42,276

Human Resource's Signature: ksala Digitally signed by ksala Date 2025 [illegible] 15 -04'00'

Date: 4/9/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Work nights, weekends, holidays, and provides additional coverage during reservations and events	%
2) Maintain parks, horticultural landscaping, cleaning buildings, and inspections	%
3) Special work projects and renovations as necessary, requests from the public through 1PSL or during downtimes	%
4) Reservations and park security are among the essential functions	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc			Total
Operating: N/A	$ 0	X ___ =	$ 0
Capital Outlay: N/A	$ 0	X ___ =	$ 0

IT Budget: Software Licensing Office [illegible] X ___ = $ 0 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X ___ = $ 0

Related Expenses Total: $ 0

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Additional .275 staffing hours are required to assist with providing the required level of service needed to effectively maintain the parks. Recruiting for part-time employees continues to be difficult to hire and retain staffing. Overtime hours continue to rise to maintain coverage

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 42,276 Related Expenses Total: $ 0 Grand Total: $ 42,276

Total for all requested positions

Note Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits This form will be submitted to Council please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: mkendrick Digitally signed by mkendrick Date 2025 04 09 08 30 15 -04'00'

Date: ___

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: ___ *Date:* ___

Disclaimer This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

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CITY OF PORT ST. LUCIE
PART TIME TO FULL TIME
NEW POSITION REQUEST FORM - FOPE

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 2025-2026

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Parks Maintenance Worker I

Proposed Start Date: 10/1-2025

Hiring Department/Division: Parks and Recreation / 7210- / Sportsman's Park (2)

Reports to: Park Supervisor

Annual Salary: $ 9,802 + $ 5,347 = $ 15,148
(no more than 15% can be added to base salary)

Number of hours per week: [illegible] (added 11 to existing 29)

FICA- 6.20%: $ 939

Medicare - 1.45%: $ 220

Existing Classification:
Yes [Grade: 5]
No [Preliminary HR Grade:]

Program:
New: ___
Existing: X

Retirement - 12%: $ 4919
(12% or 11.7%, depending on bargaining group)

Bargaining Group: FOPE

Office Space:
N/A: ☑ Existing: ☐ Create New: ☐

Medical: $ 21,050

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 42,276

Total Salary & Benefits: $ 42,276
for (1) FTE

Human Resource's Signature: ksala Digitally signed by ksala Date 2025.04.09 08:33:59 -04'00'

Date: 4/9/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Work nights, weekends, holidays, and provides additional coverage during reservations and events	%
2) Maintain parks, horticultural landscaping, cleaning buildings, and inspections	%
3) Special work projects and renovations as necessary by requests from the public through 1PSL or during downtimes	%
4) Reservations and park security are among the essential functions	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc

					Total
Operating:	N/A		$ 0	X =	$ 0
Capital Outlay:	N/A		$ 0	X =	$ 0

IT Budget: Software Licensing Office [illegible] X = $ 0 Field Worker $ 661 X = $ 0

& Hardware $ 2,610 X = $ 0

Related Expenses Total: $ 0

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Additional .275 staffing hours are required to assist with providing the required level of service needed to effectively maintain the parks. Recruiting for part-time employees continues to be difficult to hire and retain staffing. Overtime hours continue to rise to maintain coverage

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 42,276 Related Expenses Total: $ 0 Grand Total: $ 42,276

Total for all requested positions

Note Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits This form will be submitted to Council please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: mkendrick Digitally signed by mkendrick Date 2025.04.09 08:29:52 -04'00'

Date: ___

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: ___ *Date:* ___

Disclaimer This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

REPLACED WITH COMBINED ON PAGE 348

CITY OF PORT ST. LUCIE
PART TIME TO FULL TIME
NEW POSITION REQUEST FORM - FOPE

FY : 2025-2026

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Parks Maintenance Worker I

Proposed Start Date: 10/1-2025

Hiring Department/Division: Parks and Recreation / 7210- / Lyngate Park

Reports to: Park Supervisor

Annual Salary: $ 9,802 + $ 5,347 = $ 15,148 (no more than 15% can be added to base salary)

Number of hours per week: (Addl 11 to existing 29)

FICA- 6.20%: $ 939

Medicare - 1.45%: $ 220

Retirement - 12%: $ 4919 (12% or 11.7%, depending on bargaining group)

Existing Classification:
Yes [Grade: 5]
No [Preliminary HR Grade:]

Program:
New: ____
Existing: x

Bargaining Group: FOPE

Office Space:
N/A: ☑ Existing: ☐ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 42,276 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 42,276

Human Resource's Signature: ksala Digitally signed by ksala Date 2025[illegible]43 14-04'00'

Date: 4/9/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Work nights, weekends, holidays, and provides additional coverage during reservations and events	%
2) Maintain parks, horticultural landscaping, cleaning buildings, and inspections	%
3) Special work projects and renovations as necessary by requests from the public through 1PSL or during downtimes	%
4) Reservations and park security are among the essential functions	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc

				Total
Operating: N/A	$ 0	X	=	$ 0
Capital Outlay: N/A	$ 0	X	=	$ 0

IT Budget: Software Licensing & Hardware $ 2,610 X Office ___ = $ 0 Field Worker $ 661 X ___ = $ 0

Related Expenses Total: $ 0

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Additional .275 staffing hours are required to assist with providing the required level of service needed to effectively maintain the parks. Recruiting for part-time employees continues to be difficult to hire and retain staffing. Overtime hours continue to rise to maintain coverage

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 42,276 Related Expenses Total: $ 0 Grand Total: $ 42,276

Total for all requested positions

Note Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits This form will be submitted to Council please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: mkendrick Digitally signed by mkendrick Date 202 504 09 08 30 58 -04'00'

Date: ____

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X ___ *Yes:* ___ *Total Number of Approved FTE's:* 0

City Manager's Signature: ____ *Date:* ____

Disclaimer This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

REPLACED WITH COMBINED ON PAGE 348

CITY OF PORT ST. LUCIE
PART TIME TO FULL TIME
NEW POSITION REQUEST FORM - FOPE

FY : 2025-2026

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Parks Maintenance Worker I

Proposed Start Date: 10/1-2025

Hiring Department/Division: Parks and Recreation / 721 0-/ McChesney Park

Reports to: Park Supervisor

Annual Salary: $ 9,802 + $ 5,347 = $ 15,148

(no more than 15% can be added to base salary)

Number of hours per week: [illegible] (add 11 to existing 29)

FICA- 6.20%: $ 939

Medicare - 1.45%: $ 220

Retirement - 12%: $ 4919

(12% or 11.7%, depending on bargaining group)

Existing Classification:

Yes [Grade: 5]

No [Preliminary HR Grade:]

Program:

New: ____

Existing: x

Bargaining Group: FOPE

Office Space:

N/A: ☑ Existing: ☐ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 42,276

for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 42,276

Human Resource's Signature: ksala Digitally signed by ksala Date 2025 04 [illegible] 42 -04'00'

Date: 4/9/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Work nights, weekends, holidays, and provides additional coverage during reservations and events	%
2) Maintain parks, horticultural landscaping, cleaning buildings, and inspections	%
3) Special work projects and renovations as necessary, requests from the public through 1PSL or during downtimes	%
4) Reservations and park security are among the essential functions	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT Costs and Licensing, etc			Total
Operating: N/A	$ 0	X ___ =	$ 0
Capital Outlay: N/A	$ 0	X ___ =	$ 0

IT Budget: Software Licensing Office [illegible] X ___ = $ 0 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,[illegible]60 X ___ = $ 0

Related Expenses Total: $ 0

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Additional .275 staffing hours are required to assist with providing the required level of service needed to effectively maintain the parks. Recruiting for part-time employees continues to be difficult to hire and retain staffing. Overtime hours continue to rise to maintain coverage

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 42,276 Related Expenses Total: $ 0 Grand Total: $ 42,276

Total for all requested positions

Note Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits This form will be submitted to Council please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: mkendrick Digitally signed by mkendrick Date 2025.04.09 08:30:32 -04' 00'

Date: ____

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X *Yes:* ____ *Total Number of Approved FTE's:* 0

City Manager's Signature: ____ *Date:* ____

Disclaimer This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

REPLACED WITH COMBINED ON PAGE 348

CITY OF PORT ST. LUCIE
PART TIME TO FULL TIME
NEW POSITION REQUEST FORM - FOPE

FY : 2025-2026

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Parks Maintenance Worker I

Proposed Start Date: 10/1-2025

Hiring Department/Division: Parks and Recreation / 7215- / Pioneer Park/Botanical Gardens

Reports to: Park Supervisor

Annual Salary: $ 9,802 + $ 5,347 = $ 15,148 (no more than 15% can be added to base salary)

Number of hours per week: 40 (Addl 11 to existing 29)

FICA- 6.20%: $ 939

Medicare - 1.45%: $ 220

Existing Classification:

Yes [Grade: 5]

No [Preliminary HR Grade: ___]

Program:

New: ___

Existing: x

Bargaining Group: FOPE

Retirement - 12%: $ 4919

(12% or 11.7%, depending on bargaining group)

Office Space:

N/A: ☑ Existing: ☐ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 42,276 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 42,276

Human Resource's Signature: ksala Digitally signed by ksala Date: 2025.04.09 12:02:49 -04'00'

Date: 4/9/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Work nights, weekends, holidays, and provides additional coverage during reservations and events	%
2) Maintain parks, horticultural landscaping, cleaning buildings, and inspections	%
3) Special work projects and renovations as necessary by requests from the public through 1PSL or during downtimes	%
4) Reservations and park security are among the essential function	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: N/A	$ 0	X	=	$ 0
Capital Outlay: N/A	$ 0	X	=	$ 0

IT Budget: Software Licensing Office $ 1,300 X ___ = $ 0 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X ___ = $ 0

Related Expenses Total: $ 0

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Additional .275 staffing hours are required to assist with providing the required level of service needed to effectively maintain the parks. Recruiting for part-time employees continues to be difficult to hire and retain staffing. Overtime hours continue to rise to maintain coverage

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 42,276 Related Expenses Total: $ 0 Grand Total: $ 42,276

Total for all requested positions

Note Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits This form will be submitted to Council please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: mkendrick Digitally signed by mkendrick Date: 2025.04.09 08:31:37 -04'00'

Date: ___

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X ___ *Yes:* ___ *Total Number of Approved FTE's:* 0

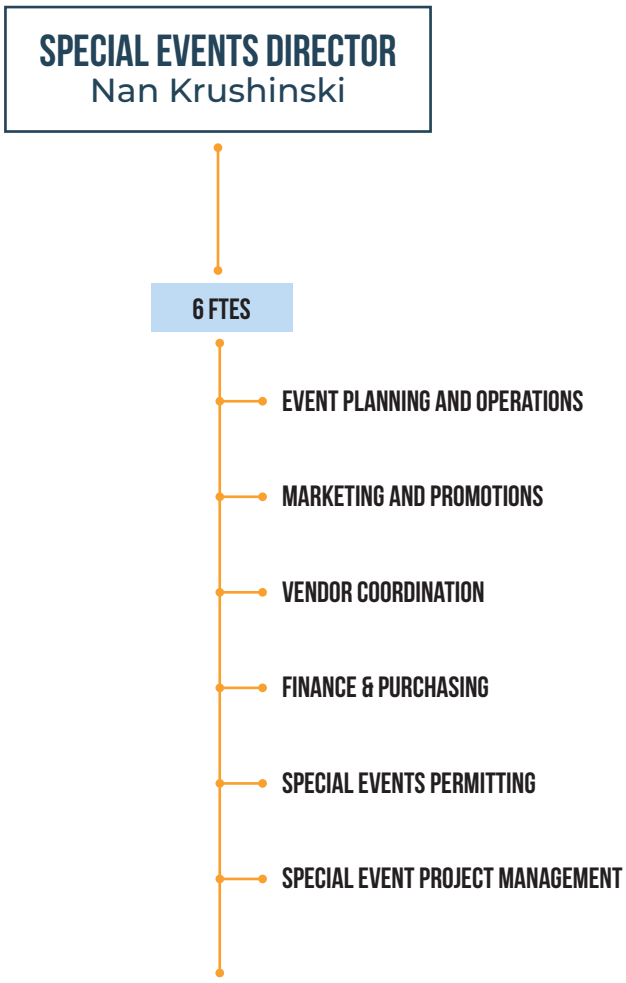
City Manager's Signature: ___ *Date:* ___

Disclaimer This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST


SPECIAL EVENTS DIRECTOR
Nan Krushinski
6 FTES
EVENT PLANNING AND OPERATIONS
MARKETING AND PROMOTIONS
VENDOR COORDINATION
FINANCE & PURCHASING
SPECIAL EVENTS PERMITTING
SPECIAL EVENT PROJECT MANAGEMENT


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

FUND #001

SPECIAL EVENTS
DIVISION

OVERVIEW

The division aims to deliver premier entertainment, blending music, event production, and unique experiences while reducing costs through sponsorships and innovative programming. This approach keeps the city's event calendar vibrant, enriching its cultural and entertainment landscape.

FY 25/26

CULTURE, NATURE & FUN ACTIVITIES

- **Over the past three years, the City of Port St. Lucie citizen surveys and summits have indicated that residents have a strong interest in more live events and concerts. With that goal in mind, the department is:**
- Producing over 30 events
- Developing new events to boost attendance and diversity
- Working in partnership with City departments to collaborate on special events
- Bringing national musical acts to special events at the MIDFLORIDA Event Center and other event locations
- Work with USD, Public Works, and Information Technology to improve parking and wi-fi capabilities at McCarty Ranch.
- Work with the consultant on recommendations to present to Council on best practices, policy updates and enhanced city events.
- Create a universal event calendar.
- Enhance awareness of special events through a strong social and traditional media presence.
- Create a robust email list for community engagement.
- Create metrics for each event.
- Create a special events webpage.

STAFFING ADDITIONS

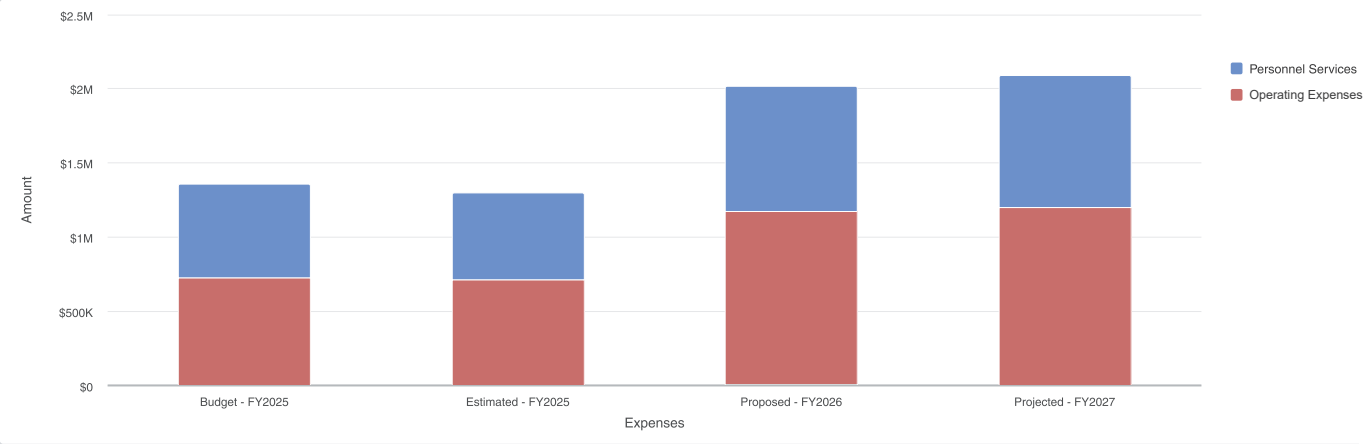
FY 25/26: None

Special Events Division | specialevents@cityofpsl.com

CityofPSL.com

CITY OF PORT ST. LUCIE
GENERAL FUND #001
SPECIAL EVENTS - 001.7400
DEPARTMENTAL BUDGET SUMMARY

Special Events Budget Trends



Data Updated: Jun 27, 2025, 8:44 AM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$629,491	$586,930	$844,370	$214,879	34%	$890,294
Operating Expenses	$724,812	$710,792	$1,174,638	$449,826	62%	$1,198,995
EXPENSES TOTAL	**$1,354,303**	**$1,297,722**	**$2,019,008**	**$664,705**	**49%**	**$2,089,289**

STAFFING SUMMARY:

DIVISION	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
7400	5	5	6
FULL TIME EQUIVALENTS	**5**	**5**	**6**

CAPITAL OUTLAY: N/A

CITY OF PORT ST. LUCIE
GENERAL FUND #001
SPECIAL EVENTS - 001.7400

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
7400 - Special Events						
512000 - Salaries & Wages	$356,844	$341,805	$499,926	$143,082	1 40%	$524,923
514000 - Overtime	$89,145	$59,145	$50,000	-$39,145	2 -44%	$51,000
521001 - F.I.C.A	$26,754	$22,510	$30,996	$4,242	16%	$32,546
521002 - Mandatory Medicare	$6,257	$5,265	$7,249	$992	16%	$7,612
522000 - Retirement Contributions	$42,549	$43,580	$57,580	$15,031	1 35%	$60,45
523000 - Life & Health Insurance	$67,495	$74,178	$156,957	$89,462	3 133%	$169,514
523200 - Other Post Employment Benefits	$16,440	$16,440	$16,934	$494	3%	$17,781
524000 - Workmen's Compensation	$24,007	$24,007	$24,728	$721	3%	$26,459
7400 - SPECIAL EVENTS TOTAL	**$629,491**	**$586,930**	**$844,370**	**$214,879**	**34%**	**$890,294**
PERSONNEL SERVICES TOTAL	**$629,491**	**$586,930**	**$844,370**	**$214,879**	**34%**	**$890,294**
Operating Expenses						
7400 - Special Events						
548500 - Promotional-Events	–	$0	$726,895	$726,895	4 –	$741,433
534000 - Other Contractual Services	$203,237	$203,237	$0	-$203,237	5 -100%	$0
534100 - Interdepartmental Services	$11,740	$0	$2,000	-$9,740	-83%	$2,040
540100 - Gas & Oil	$10,000	$0	$10,300	$300	3%	$10,609
540300 - Repairs & Maintenace-Vehicles	$20,558	$20,558	$4,720	-$15,838	6 -77%	$4,815
540301 - Fleet Maintenance-Non Contract	–	$0	$12,000	$12,000	7 –	$12,240
541000 - Communication Service	$6,684	$1,000	$12,339	$5,655	85%	$12,586
542000 - Freight & Postage Services	$42	$42	$45	$3	7%	$139
543300 - Sewer (City)	–	$2,000	$0	$0	–	$0
544200 - Rentals and Leases-Equipment	$90,780	$95,299	$128,310	$37,530	8 41%	$130,876
545000 - Insurance	$18,664	$18,664	$19,224	$560	3%	$20,570
546100 - Repair & Maintenance-Building	$3,090	$0	$0	-$3,090	-100%	$0
546200 - Repair & Maintenance Office Eq	$258	$0	$0	-$258	-100%	$0
546300 - Repair & Maintenance-Equipment	$5,150	$5,305	$5,400	$250	5%	$5,508
547000 - Printing & Binding	$60,960	$62,859	$25,400	-$35,560	9 -58%	$25,908
548000 - Promotional Activities	$55,672	$57,343	$24,799	-$30,873	10 -55%	$25,295
548100 - Promotional Activities-Firework	$69,000	$71,070	$77,625	$8,625	13%	$79,178
549000 - Other Current Charges & Oblig	$3,334	$3,341	$0	-$3,334	-100%	$0
551000 - Office Supplies	$9,443	$9,727	$9,443	$0	0%	$9,632
551002 - Computer Purchases-Under $5000	$1,600	$1,648	$5,520	$3,920	245%	$5,630
551642 - Non-Cap Office Furn. & Equipm.	–	$0	$7,150	$7,150	–	$7,293
552000 - Operating Supplies	$143,760	$147,533	$85,893	-$57,867	11 -40%	$87,611
552201 - Computer Software & Accessories	–	$0	$2,831	$2,831	–	$2,888
554000 - Books,Public,Subscrip,Membersh	$4,117	$4,241	$2,394	-$1,723	-42%	$2,394
554100 - Training & Education	$6,723	$6,925	$12,350	$5,627	84%	$12,350
7400 - SPECIAL EVENTS TOTAL	**$724,812**	**$710,792**	**$1,174,638**	**$449,826**	**62%**	**$1,198,995**
OPERATING EXPENSES TOTAL	**$724,812**	**$710,792**	**$1,174,638**	**$449,826**	**62%**	**$1,198,995**
EXPENSES TOTAL	**$1,354,303**	**$1,297,722**	**$2,019,008**	**$664,705**	**49%**	**$2,089,289**

Notes:

1 Salary and cost of living adjustment effective October 1, 2025.
2 Decrease in event staffing.
3 Health Insurance varies based on employee elections.
4 Funds Transfer from MidFlorida Event Center (MFEC) for events, festivals and concerts also includes all City events. 3% added to $462,000.
5 Funds transferred to 548500-Events, Festivals & Concerts.
6 Includes Vector contract to maintain Special Events acquired assets: Cargo Van, F250 Truck, two Recreation Trailers, one Water Tank Trailer, one Restroom Trailer, one Stage Trailer and two Trolleys.
7 Transferred from Parks & Recreation. Includes expense to cover damages of transferred assets listed above.
8 Include holiday rental costs of $30K, tent, tables golf carts, portables, barricades, fans, Sunbelt rentals.
9 Decrease due to funds reallocated from this account to 534000-Other Contractual Services. Includes cost of signage, banners, printed materials, yard/tent Signs, A-frames.
10 Amount based on figures provided by Communications with 3% increase. Includes cost of marketing and advertising.
11 Includes cost of supplies, materials, decorations, food and beverage for all events.

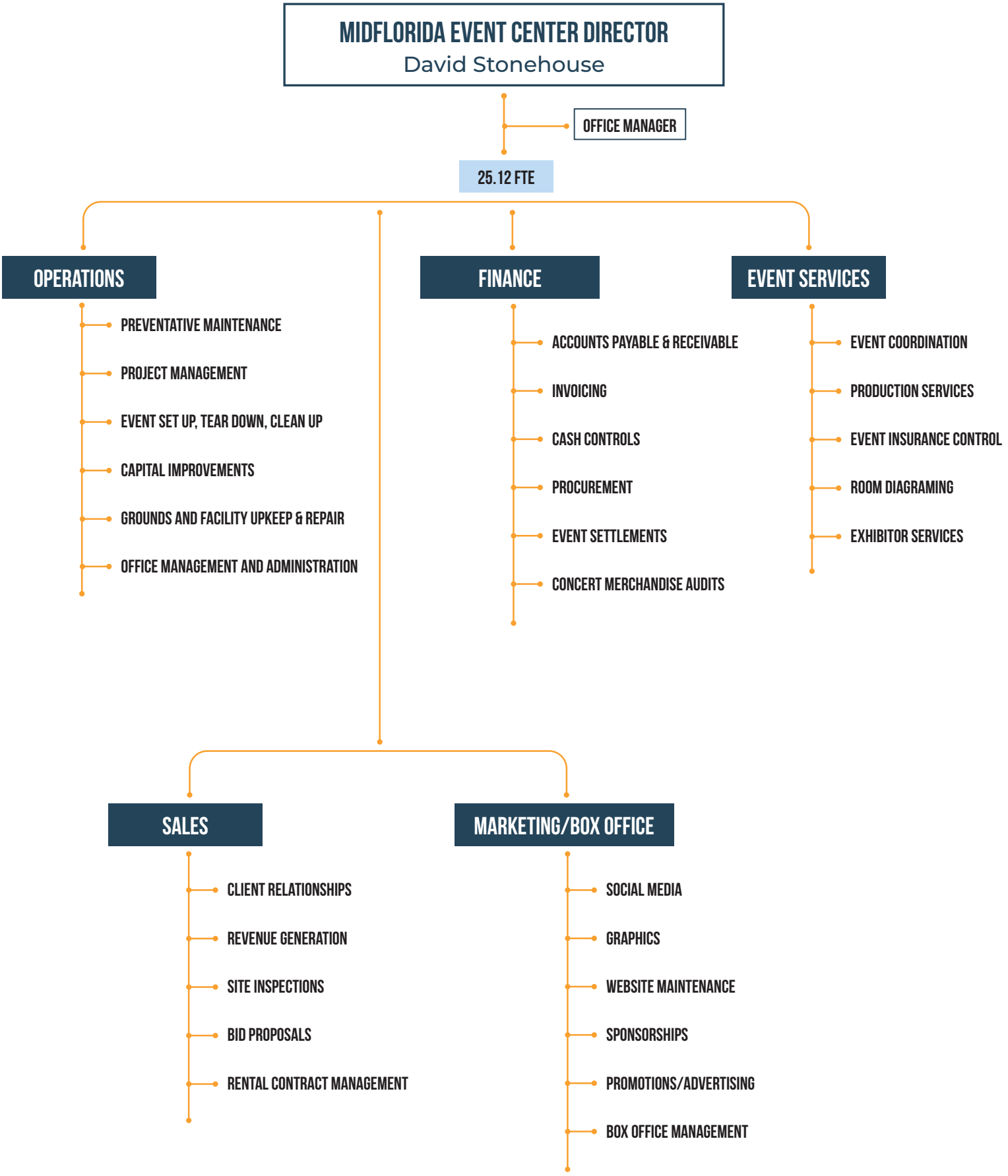
Powered by OpenGov

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

General Fund - FUND #001
Special Events - Cost Center 7400

	2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:				
7400/Special Events (1FTE)		1		
Position Title & Description	-		-	-
Operating Expense	-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	-		-	-
Total FTE Enhancement Requests	**-**		**-**	**-**
7400/Special Events (Operating)				
Additional New Events for 25-26	97,100		97,100	-
	-		-	-
	-		-	-
Operating Subtotal	97,100		97,100	-
Total Operating	**97,100**		**97,100**	**-**
Div. (Capital Outlay)				
	-		-	-
	-		-	-
	-		-	-
	-		-	-
	-		-	-
Capital Outlay Subtotal	-		-	-
Total Capital Outlay	**-**		**-**	**-**
Grand Total Requested	97,100		97,100	-


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST


MIDFLORIDA EVENT CENTER DIRECTOR
David Stonehouse
OFFICE MANAGER
25.12 FTE
OPERATIONS
PREVENTATIVE MAINTENANCE
PROJECT MANAGEMENT
EVENT SET UP, TEAR DOWN, CLEAN UP
CAPITAL IMPROVEMENTS
GROUNDS AND FACILITY UPKEEP & REPAIR
OFFICE MANAGEMENT AND ADMINISTRATION
FINANCE
ACCOUNTS PAYABLE & RECEIVABLE
INVOICING
CASH CONTROLS
PROCUREMENT
EVENT SETTLEMENTS
CONCERT MERCHANDISE AUDITS
EVENT SERVICES
EVENT COORDINATION
PRODUCTION SERVICES
EVENT INSURANCE CONTROL
ROOM DIAGRAMING
EXHIBITOR SERVICES
SALES
CLIENT RELATIONSHIPS
REVENUE GENERATION
SITE INSPECTIONS
BID PROPOSALS
RENTAL CONTRACT MANAGEMENT
MARKETING/BOX OFFICE
SOCIAL MEDIA
GRAPHICS
WEBSITE MAINTENANCE
SPONSORSHIPS
PROMOTIONS/ADVERTISING
BOX OFFICE MANAGEMENT

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

FUND #001

MIDFLORIDA EVENT CENTER

OVERVIEW

The MIDFLORIDA Credit Union Event Center serves as a premier special event venue for Port St. Lucie at local, state, and regional levels. By hosting diverse events and services, it boosts the City's economy through revenue generation and business impact. The department prioritizes revenue growth, facility enhancements, and cost-efficient management, aligning with the City's Strategic Goals: High-Quality Infrastructure & Facilities, Culture, Nature & Fun, and a High-Performing Government Organization.

FY 25/26

HIGH-PERFORMING GOVERNMENT ORGANIZATION

Provide excellent customer service.

- Achieve an overall satisfaction rating of 5 (out of 5) from our clients via our customer survey while also increasing our response rate.

2020	2021	2022
4.75	4.75	4.75
2023	**2024**	**2025** Target
4.75	4.9	5

Attendance Figures

19/20	20/21	21/22	22/23	23/24	24/25
102,000	**161,000**	**127,000**	**134,000**	**140,000**	**72,000+ and counting**

Tasked with generating a 50% revenue-to-expense ratio while maintaining quality event programming, customer satisfaction, and equipment upgrades. With the current amount of maintenance/enhancement needs on our horizon, along with the lack of any additional space for rental purposes (many of our prime days are already booked out and into 2026), the present 50% marker is unattainable until our operating spaces have been expanded.

2020: **31%** 2021: **26%** 2022: **34%** 2023: **33%** 2024: **27%** 2025: **24%** Projection

Number of event days.

20/21	21/22	22/23	23/24	24/25
297	317	403	413	400
				Projection

HIGH-QUALITY INFRASTRUCTURE & FACILITIES

- **The Event Center requires maintenance/enhancements to a number of its critical infrastructure systems that have not been addressed in recent years. This year's priorities will be:**
  - **Warehouse Electrical Upgrade:** Completed in Q1, expanding power capacity for growing demands.
  - **Ruby Ballroom Carpet Replacement:** Final phase finished in January 2025.
  - **FOB Security System Upgrade:** Phase 1 completion expected between May and June 2025.
  - **Fire Safety Door Replacement:** Final part of the security update, scheduled through summer 2025.
- **As of this update, five marquis projects continue to be pushed forward towards completion:**
  - **Ruby Ballroom Lighting Upgrade:** Full system overhaul by mid-July for improved efficiency and advanced controls.
  - **Fire Control Panel Replacement:** Updating the parking garage system by late summer 2025.
  - **Handicapped Parking Expansion:** Relocating, new construction and improving accessibility, pending permitting.
  - **Restroom Overhaul:** Major renovation including newly improved and modernized restroom facilities, complete with all new lighting, plumbing fixtures, and flooring/wall treatmentsstarting mid-July, with completion targeted for September 2025.
  - **Warehouse Storage Expansion:** Installing industrial-grade shelving to increase capacity by 40%.

CULTURE, NATURE & FUN ACTIVITIES

New events secured in 2024:

Treasure Coast Comic Con, Candlelight Concert Series, Port St. Lucie Green Markets, Spirit Fest Metaphysical & Crystal Expo, and a variety of corporate meetings.

Over the last five years, the City of Port St. Lucie citizen surveys and summits have indicated that residents have shown a high interest in more concerts and live events. In response, the City Council has created a new strategic plan project 'Expand Cultural Offerings/Special Events' secured by the MIDFLORIDA Event Center such as:

- Produce five-six concerts
  - 2024-2025 Back to the 90s, Phat Cat Swinger, Better Than Ezra, Kameron Marlowe, & Cooper Alan
- Produce 4th of July Ultimate Experience
- Host four-six art gallery exhibitions
  - 2024-2025 Michael Alexander, Art Alliance, Sue Gallagher, Treasure Coast Photography Center, St. Lucie County Schools, Jose Farinos
- Host Boys & Girls Clubs Summer Camps.
- Continue marketing partnerships with the Treasure Coast Haitian Flag Day and Caribbean American Cultural Group.
- Continue marketing efforts for new annually recurring events including the LEGO Brick Universe Show and Comic Con of the Treasure Coast.
- Continue to partner with local festival-runners to host annual events including Strawberry Festival, Christmas in July, Bacon & Barbecue Festival, and Seafood Festival.
- Launch the first eastern Port St. Lucie Green Market in conjunction with Live Markets Port St. Lucie
- New events secured in 2024: Treasure Coast Comic Con, Candlelight Concert Series, Port St. Lucie Green Markets, Spirit Fest Metaphysical & Crystal Expo, and a variety of corporate meetings.



STAFFING ADDITIONS

FY 25/26: Convert a current part-time Event Technician position to full-time

MIDFLORIDA Event Center | 772-807-4488 | contact@midfloridaeventcenter.com

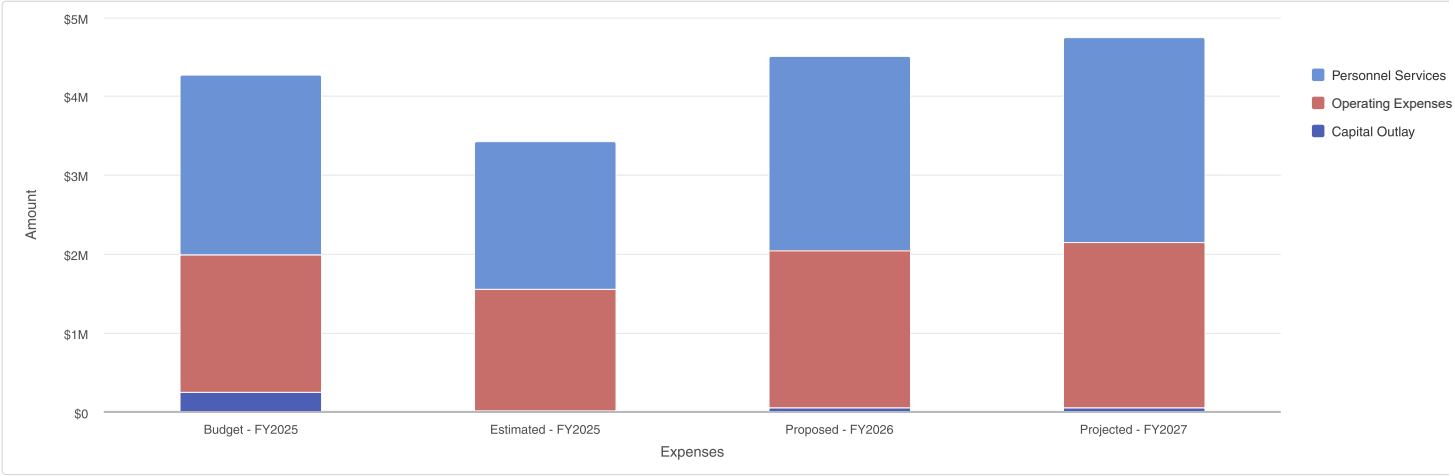
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PERFORMANCE MEASURES AND SCORECARD

		2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
INPUT MEASURES GOAL 7 HIGH-PERFORMING GOVERNMENT ORGANIZATION	**Revenue**	$922,000	$1,065,395	$968,563	$980,000	$1,000,000
WORKLOAD MEASURES GOAL 7 HIGH-PERFORMING GOVERNMENT ORGANIZATION	**Event Days**	317	403	413	400	400
	Attendance	127,000	134,000	140,000	137,000	140,000
EFFICIENCY MEASURES GOAL 7 HIGH-PERFORMING GOVERNMENT ORGANIZATION	**Expense**	$2,669,000	$3,272,000	$3,600,000	$4,200,000	$3,600,000
	Customer Survey Rating	4.75	4.75	4.75	4.75	5

CITY OF PORT ST. LUCIE
GENERAL FUND #001
MIDFLORIDA EVENT CENTER - 001.7500
DEPARTMENTAL BUDGET SUMMARY

MIDFlorida Event Center Budget Trends



Data Updated: Jun 28, 2025, 8:43 AM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$2,277,807	$1,882,295	$2,463,928	$186,121	8%	$2,598,495
Operating Expenses	$1,745,574	$1,541,978	$1,986,400	$240,826	14%	$2,090,267
Capital Outlay	$246,320	$7,500	$52,000	-$194,320	-79%	$55,000
EXPENSES TOTAL	**$4,269,701**	**$3,431,773**	**$4,502,328**	**$232,627**	**5%**	**$4,743,762**

STAFFING SUMMARY:

DIVISION	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
7500	25.085	25.085	25.12
FULL TIME EQUIVALENTS	**25.085**	**25.085**	**25.12**

CAPITAL OUTLAY:

Camera Hardware Replacement	$5,000
Toro Equipment Replacement	22,000
Replace Pressure Washer in Kitchen	8,000
Video Wall Replacement	17,000
TOTAL	$52,000

CITY OF PORT ST. LUCIE
GENERAL FUND #001
MIDFLORIDA EVENT CENTER - 001.7500

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
7500 - MIDFlorida Event Center						
512000 - Salaries & Wages	$1,546,678	$1,311,000	$1,653,239	$106,561	1 7%	$1,735,901
514000 - Overtime	$20,801	$26,298	$21,000	$199	1%	$21,420
521001 - F.I.C.A	$94,680	$70,226	$102,501	$7,821	8%	$107,626
521002 - Mandatory Medicare	$21,841	$16,424	$23,972	$2,131	10%	$25,171
522000 - Retirement Contributions	$165,051	$124,681	$191,806	$26,755	1 16%	$201,396
523000 - Life & Health Insurance	$326,680	$230,088	$364,292	$37,612	2 12%	$393,436
523200 - Other Post Employment Benefits	$52,031	$52,031	$53,592	$1,561	3%	$56,272
524000 - Workmen's Compensation	$50,045	$51,547	$53,526	$3,481	7%	$57,273
7500 - MIDFLORIDA EVENT CENTER TOTAL	**$2,277,807**	**$1,882,295**	**$2,463,928**	**$186,121**	**8%**	**$2,598,495**
PERSONNEL SERVICES TOTAL	**$2,277,807**	**$1,882,295**	**$2,463,928**	**$186,121**	**8%**	**$2,598,495**
Operating Expenses						
7500 - MIDFlorida Event Center						
531000 - Professional Services	$45,000	$52,758	$59,365	$14,365	3 32%	$60,553
534000 - Other Contractual Services	$214,680	$114,680	$244,000	$29,320	4 14%	$248,880
534715 - Promoter Box Office Expense	$50,000	$56,500	$51,500	$1,500	3%	$52,530
540100 - Gas & Oil	$12,070	$6,070	$12,433	$363	3%	$12,682
540300 - Repairs & Maintenace-Vehicles	$5,005	$5,005	$4,597	-$408	-8%	$4,689
540301 - Fleet Maintenance-Non Contract	$7,500	$5,200	$7,725	$225	3%	$7,880
541000 - Communication Service	$16,710	$12,901	$17,212	$502	3%	$17,557
542000 - Freight & Postage Services	$268	$70	$277	$9	3%	$283
543100 - Electricity (Fpl)	$120,000	$105,866	$123,600	$3,600	3%	$126,072
543200 - Water (City)	$8,500	$3,587	$8,755	$255	3%	$8,931
543300 - Sewer (City)	$14,000	$5,857	$14,420	$420	3%	$14,709
543500 - Cable	$2,271	$2,271	$2,340	$69	3%	$2,387
544200 - Rentals and Leases-Equipment	$25,045	$17,679	$25,797	$752	3%	$26,313
545000 - Insurance	$172,774	$174,114	$209,941	$37,167	5 22%	$224,637
546100 - Repair & Maintenance-Building	$316,587	$328,813	$326,085	$9,498	3%	$332,607
546200 - Repair & Maintenance Office Eq	$500	$0	$515	$15	3%	$526
546300 - Repair & Maintenance-Equipment	$33,750	$40,048	$37,250	$3,500	10%	$37,995
547000 - Printing & Binding	$5,500	$1,929	$5,665	$165	3%	$5,779
548000 - Promotional Activities	$455,000	$426,000	$110,500	-$344,500	6 -76%	$166,770
549000 - Other Current Charges & Oblig	–	$100	$0	$0	–	$0
549988 - Other Current Charges Cc Fees	$9,000	$4,000	$9,270	$270	3%	$9,456
551000 - Office Supplies	$9,000	$5,000	$9,270	$270	3%	$9,456
551002 - Computer Purchases-Under $5000	$4,000	$4,120	$7,680	$3,680	92%	$7,834
551642 - Non-Cap Office Furn. & Equipm.	$31,250	$32,188	$496,550	$465,300	7 1,489%	$506,481
552000 - Operating Supplies	$54,500	$35,774	$59,900	$5,400	10%	$61,098
552201 - Computer Software & Accessories	$108,085	$71,766	$120,435	$12,350	8 11%	$122,844
554000 - Books,Public,Subscrip,Membersh	$9,079	$19,182	$4,818	-$4,261	-47%	$4,818
554100 - Training & Education	$15,500	$10,500	$16,500	$1,000	6%	$16,500
7500 - MIDFLORIDA EVENT CENTER TOTAL	**$1,745,574**	**$1,541,978**	**$1,986,400**	**$240,826**	**14%**	**$2,090,267**
OPERATING EXPENSES TOTAL	**$1,745,574**	**$1,541,978**	**$1,986,400**	**$240,826**	**14%**	**$2,090,267**
Capital Outlay						
7500 - MIDFlorida Event Center	$246,320	$7,500	$52,000	-$194,320	9 -79%	$55,000
CAPITAL OUTLAY TOTAL	**$246,320**	**$7,500**	**$52,000**	**-$194,320**	**-79%**	**$55,000**
EXPENSES TOTAL	**$4,269,701**	**$3,431,773**	**$4,502,328**	**$232,627**	**5%**	**$4,743,762**

Notes:

1 Salary and cost of living adjustments effective October 1, 2025. Includes one new position.
2 Health Insurance varies based on employee elections.
3 Increase in Consultant Fee for Building Renovation.
4 Security increase in hours to cover additional operational hours of the facility.
5 Liability insurance (general, auto, property); this is a risk allocation basis and varies each year.
6 Concert Budget moved to Special Events Department.
7 Multiple types of equipment and materials in support events.
8 New expenses: AI Pilot, FOB, Power DMS and Security Camera.
9 Pressure washer & Video wall component. All replacement assets.

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CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

General Fund - FUND # 001
Event Center - Cost Center 7500

	2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:				
Div. # 7500/Event Center & Detailed Description PT to FTE				
Warehouse Operations Coordinator	47,142	1	-	-
Operating Expense	-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	47,142		-	-
Event Technician	44,716	2	44,716	-
Operating Expense	-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	44,716		44,716	-
Total FTE Enhancement Requests	**91,858**		**44,716**	**-**
Div. # 7500/Event Center & Detailed Description (Operating)				
	-		-	-
Operating Subtotal	-		-	-
Total Operating	**-**		**-**	**-**
Div. # 7500/Event Center & Detailed Description (Capital Outlay)				
Drapes, Valances, Exit Signs, Loading door screen & Painting (Emerald & Ruby)	95,000	3	95,000	-
Airwall resurfacing (Emerald & Ruby)	150,000	4	150,000	-
Motorized Security Gate for warehouse area	28,000	5	-	-
Lightning Protection to ground Garage & warehouse	72,000	6	72,000	-
Banquet Chairs (200) New	32,000	7	-	-
Capital Outlay Subtotal	377,000		317,000	-
Total Capital Outlay	**377,000**		**317,000**	**-**
Grand Total Requested	468,858		361,716	-

CITY OF PORT ST. LUCIE
PART TIME TO FULL TIME
NEW POSITION REQUEST FORM - FOPE

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Event Technician

Proposed Start Date: 10/01/2025

Hiring Department/Division: MFEC/7500

Reports to: Deputy Director of Operations

Annual Salary: $ 39,297 + $ 5,895 = $ 45,191
(no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 2,802

Medicare - 1.45%: $ 655

Existing Classification:
Yes [Grade: 7]
No [Preliminary HR Grade:]

Program:
New:
Existing: X

Retirement - 12%: $ 5,423
(12% or 11.7%, depending on bargaining group)

Bargaining Group: FOPE

Office Space:
N/A: ☐ Existing: ☑ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 75,121
for (1) FTE

Total Number of Positions Requested: .375

Estimated Total Salary & Benefits: $ 44,716

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Provide hands-on support of all aspects of event load-in and breakdown	25 %
2) Works with senior event staff to ensure all aspects of the events are properly set and managed	25 %
3) Perform necessary janitorial and lite maintenance duties as needed or directed by the operations senior staff	25 %
4) Asset management, organization and A/V duties as needed	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating:	$ 0	X =	$ 0
Capital Outlay:	$ 0	X =	$ 0

IT Budget: Software Licensing Office $ 1,300 X ___ = $ 0 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X ___ = $ 0

Related Expenses Total: $ 0

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

See memo accompanying this PTE for FTE re-class.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 44,716 (Total for all requested positions)

Related Expenses Total: $ 0

Grand Total: $ 44,716

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: David Stonehouse Digitally signed by David Stonehouse Date: 2025.05.28 11:15:39 -04'00'

Date: _____

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* .375

City Manager's Signature: _____ *Date:* 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
PART TIME TO FULL TIME
NEW POSITION REQUEST FORM - FOPE

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Warehouse Operations Coordinator

Proposed Start Date: 10/01/2025

Hiring Department/Division: MFEC/7500

Reports to: Operations Administrator

Annual Salary: $ 43,325 + $ 6,499 = $ 49,824 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 3,089

Medicare - 1.45%: $ 722

Retirement - 12%: $ 5,979

(12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 80,664 for (1) FTE

Existing Classification:
Yes [Grade: 9]
No [Preliminary HR Grade: ___]

Program:
New: ___
Existing: X
Bargaining Group: PT-Union

Office Space:
N/A: ☐ Existing: ☑ Create New: ☐

Total Number of Positions Requested: 375

Estimated Total Salary & Benefits: $ 47,142

Human Resource's Signature: _____ *Date:* _____

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Overall organization. Load-in and load-out of event-related equipment	35 %
2) Overall inventory management of event and facility equipment	35 %
3) Overall maintenance of event facility equipment	20 %
4) Maintains warehouse yard/staging pad	10 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

				Total
Operating:	$ 0	X	=	$ 0
Capital Outlay:	$ 0	X	=	$ 0

IT Budget: Software Licensing Office 1,300 X ___ = $ 0 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X ___ = $ 0

Related Expenses Total: $ 0

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

See memo accompanying this PTF to FTE re-class.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 47,142 (Total for all requested positions)

Related Expenses Total: $ 0

Grand Total: $ 47,142

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: David Stonehouse Digitally signed by David Stonehouse Date: 2025.05.28 11:12:53 -04'00' *Date:* _____

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X *Yes:* ___ *Total Number of Approved FTE's:* 0

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

NOT APPROVED

Reset Form

Road & Bridge Operating Fund

The fund supports activities such as pothole repairs, street sweeping, street striping, road right-of-way mowing, and maintenance of traffic signals and street lighting for major roadways.

Major Revenue Source

The primary revenue for this fund comes from Local Option Gasoline Tax, which has steadily increased in recent years. This tax is based on gallons sold and is expected to continue rising during FY 2025-26 and beyond, driven by economic growth. The fund also receives revenue from a dedicated Ad Valorem tax of 0.3616 mills, which benefits from increases in taxable property value.

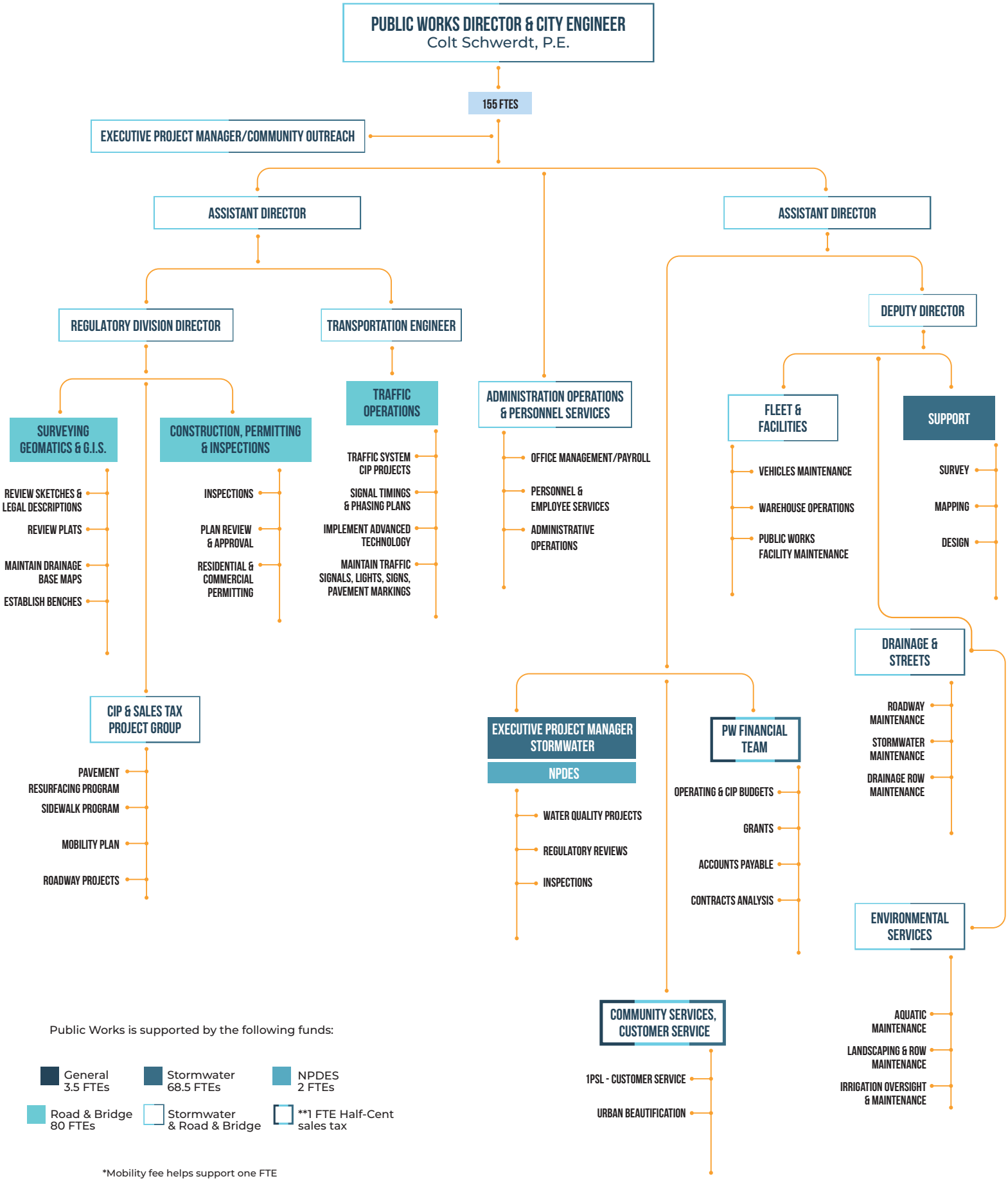
Expenditure Trend

The Public Works Department is adding new positions focused on technical and project responsibilities. The roles will support monitoring design, administrative oversight, and construction of infrastructure projects – reflecting the needs for expanded services due to ongoing growth in the City's population and development.

The proposed budget will maintain the required 17% contingency.

Long Range Model

The long-range model forecast for this fund shows that reserves will gradually be drawn down in future years. The model assumes a constant millage rate and anticipates rising costs due to inflation and contract pricing. A key strength to this fund is its current fund balance, which exceeds the required 17% contingency threshold.



Public Works is supported by the following funds:

- General 3.5 FTEs
- Stormwater 68.5 FTEs
- NPDES 2 FTEs
- Road & Bridge 80 FTEs
- Stormwater & Road & Bridge
- **1 FTE Half-Cent sales tax

*Mobility fee helps support one FTE

All positions may be budgeted in different funds such as Road and Bridge, Stormwater, NPDES and the General Fund.

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

PUBLIC WORKS
DEPARTMENT

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

ROAD & BRIDGE FUND #104 & #304
GENERAL FUND #001
SALES TAX FUND #310

OVERVIEW

To be recognized as a leading Public Works agency by continuing to provide exceptional customer care, maintaining the critical infrastructure and services that make Port St. Lucie a great place to live, while implementing new infrastructure materials and technologies to ensure operational efficiency.

FY 25/26

SAFE, CLEAN & BEAUTIFUL | VIBRANT NEIGHBORHOODS

- Developing the Port St. Lucie Boulevard Beautification Project. In conjunction with the Corridor Study by providing assistance to the Planning & Zoning Department as needed.
- Expand PSL Tree Canopy.
- Complete design and implement new Citywide Gateway Signs.

42% **42% of residents state they walk or bike instead of driving, lower than the national benchmark**

- Maintain traffic signals, signage and roadway striping.
- Implement traffic calming in neighborhoods that meet the necessary qualifications as part of the City's Neighborhoods Traffic Calming Policy.
- Implement accessible pedestrian signals (APS) and glance traffic signal pre-emption to traffic signals throughout the City to support emergency response and safety.
- Explore opportunities to implement the tree planting program and youth forestry apprenticeship program.

HIGH-PERFORMING GOVERNMENT ORGANIZATION

Providing superior customer service, foster internal innovation, expand training available to staff, refine the succession plan, and improve interdepartmental communication.

- Integrate Public Works' asset management and work order system.
- Vulnerability Assessment.
- Identify and streamline internal processes through the Innovate PSL Academy and innovation projects.
- Continue to recruit and hire highly motivated and talented employees in key leadership positions within the Department.
- Continue to convert the Public Works permitting and inspection process into the City's permitting portal FUSION.

HIGH-QUALITY INFRASTRUCTURE AND FACILITIES

Planning, designing, and constructing safe, clean, and sustainable roadways, facilities, drainage, and green space infrastructure, and advancing mobility.

- Complete the first two sections of the Port St. Lucie Boulevard South project from Gatlin Boulevard to Darwin Boulevard and then from Darwin Boulevard to Alcantarra Boulevard.
- Start the construction of Port St. Lucie Boulevard from Alcantarra to Paar Drive. Continue to advance construction of the segment from Paar Drive to Becker Road.
- Complete the design and start construction of the Public Works Administration Complex to expand the department with the City's growth.
- Support the enhancement of public transit through the St. Lucie County Transit Enhancement Plan, expanded Micro-transit, installation of bus shelters on fixed routes and coordination of the city's feedback on design of the new Intermodal Facility underway by St. Lucie County.
- Final project closeout for the Floresta Phase 2 and work to construct improvements for the Floresta Phase 3 corridor.
- Design and implement mobility improvements to Tradition Parkway and Village Parkway intersection.
- Begin construction of Tulip Boulevard and Village Parkway Mobility Improvements.
- Complete construction of the East Torino Parkway Improvement Projects (roundabout).
- Complete the Savona Boulevard Feasibility Study.
- Implement projects through the Mobility Plan that include intersection improvements, roadway widening, sidewalks, multi-use trails, roundabouts and traffic calming. Funding for these projects come from a one-time fee assessed to new construction to help cover the costs associated with the increased demand for public services and infrastructure resulting from new development and construction.
- Resurfacing and Rejuvenation Program.
- Complete design and construction of the Savona at Paar and Darwin at Paar Roundabout Projects.
- Implement sidewalks in neighborhoods as part of the 10-year Sidewalk Master Plan.
- Enhance the mobility and economic development of the east side of Port St. Lucie by completing the design of the Hogpen Slough Boardwalk Trail, which is a component of the Village Green Drive Master Plan.
- Continue to seek grant funding for the complete design and construction of the Village Green Drive Corridor.
- Implement citywide flashing yellow arrows (phase 2).
- Complete design and begin construction of Gatlin / Savona intersection improvements.
- Identify and plan for additional north-south corridors and modes of transportation to provide relief to overburdened roadways.

40% of residents positively rated ease of walking for the 2024 NCS, below the national benchmark.



28% of residents positively rated overall quality of transportation system (auto, bicycle, foot, bus) for the 2024 NCS, below the national benchmark.



51% of residents positively rated stormwater management, similar to the national benchmark.



Protecting and enhance the City's natural environment and the St. Lucie River by planning and constructing water quality projects, and developing projects to improve environmental sustainability and resiliency including:

- Begin construction of the St. Lucie West Boulevard / Peacock Boulevard intersection improvements.

DIVERSE ECONOMY & EMPLOYMENT OPPORTUNITIES

Planning and designing infrastructure necessary for economic development to thrive.

- Improving and enhancing Southern Grove Infrastructure by designing and constructing the Anthony Sansone Sr. Drive and Tom Mackie Boulevard extensions that will provide access to hundreds of acres of vacant land, growing the job corridor.



STAFFING ADDITIONS

FY 25/26: 1 CIP & Sales Tax project Group Administrator, 2 Project Coordinator, 1 Construction Inspector, 1 Traffic Signal Trainee

Public Works Department | 772-871-5100

CityofPSL.com

PERFORMANCE MEASURES AND SCORECARD

WORKLOAD MEASURES

GOAL 5
HIGH QUALITY INFRASTRUCTURE & FACILITIES

GOAL 7
HIGH-PERFORMING GOVERNMENT ORGANIZATION

	2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
Requests for Service	3,499	3,454	4,082	4,200	4,200
Single-Family Plot Plans Reviews	4,024	3,144	3,075	4,000	4,000
Commercial Permits Issued	83	92	73	90	90
Right of Way Permits Issued	279	236	298	300	300

EFFECTIVENESS MEASURES

GOAL 5
HIGH QUALITY INFRASTRUCTURE & FACILITIES

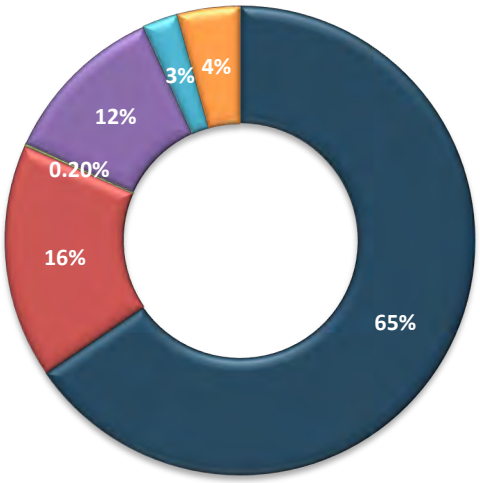
National Community Survey™ (NCS ™) Traffic Flow (1)	23%↓	26%↔	17%↓↓	50% **Target** 17%↓↓ **Result**	50%
NCS™: Street Repair	47%↔	52%↔	39%↔	60% **Target** 40%↔ **Result**	60%
NCS™: Sidewalk Maintenance	59%↔	51%↔	50%↔	70% **Target** 57%↔ **Result**	70%

*Social media engagement is a measure of how people interact with our content and accounts. It can include actions like likes and favorites; comments, direct messages and replies; shares, reposts; saves; clicks; and mentions.

*NCS - Percent of respondents rating serve as excellent or good from the annual National Community Survey™ for Port St Lucie through 2024. The following symbols are provided to show the relationship to the National Benchmark.
↑↑ Much higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much lower

CITY OF PORT ST. LUCIE
ROAD & BRIDGE FUND
PROPOSED BUDGET – FY 2025-26

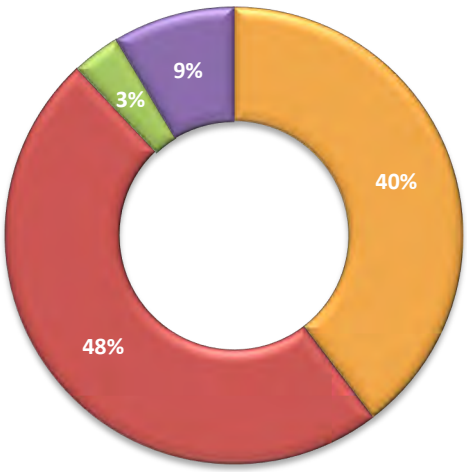
FY 25-26 SOURCES



Taxes
Charges for Services
Licenses & Permits
Intergovernmental
Miscellaneous Revenues
Other Sources/Interfund Transfers

Beginning Reserve	$10,228,031
Revenue Sources:	**Amount**
Taxes	$15,718,461
Licenses & Permits	47,000
Charges for Services	3,873,400
Intergovernmental	2,755,474
Miscellaneous Revenues	596,642
Other Sources/Interfund Transfers	726,887
Use of Reserves*	300,000
Total	**$24,017,864**

FY 25-26 USES



Personnel Services
Operating Expenses
Capital Outlay
Other Non-Operating Expenses

Expenditure by Function:	**Amount**
Personnel Services	$9,517,397
Operating Expenses	11,616,151
Capital Outlay	818,000
Other Non-Operating Expenses	2,066,316
Total	**$24,017,864**
Designated Reserve	**$ 4,407,173**

CITY OF PORT ST. LUCIE
ROAD AND BRIDGE FUND #104
PROPOSED BUDGET - FY2026

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Beginning Undesignated Reserve	$9,082,245	$9,082,245	$10,228,031	$1,145,786	13%	$9,928,031
Revenues						
Licenses & Permits	$12,200	$43,720	$47,000	$34,800	285%	$36,224
Intergovernmental	$2,711,845	$2,702,436	$2,755,474	$43,629	2%	$2,791,600
Charges for Services	$2,798,717	$3,865,993	$3,873,400	$1,074,683	38%	$3,924,138
Miscellaneous Revenues	$903,997	$596,997	$596,642	-$307,355	-34%	$578,510
Other Sources/Interfund Transfers	$264,949	$264,949	$1,026,887	$761,938	288%	$1,246,723
Taxes	$14,951,698	$14,869,498	$15,718,461	$766,763	5%	$16,376,382
REVENUES TOTAL	**$21,643,406**	**$22,343,593**	**$24,017,864**	**$2,374,458**	**11%**	**$24,953,577**
Expenses						
Personnel Services	$8,383,493	$7,714,126	$9,517,397	$1,133,904	14%	$9,997,770
Operating Expenses	$10,938,228	$10,954,464	$11,616,151	$677,923	6%	$11,749,885
Capital Outlay	$286,300	$493,832	$818,000	$531,700	186%	$1,060,000
Other Non-Operating Expenses	$2,035,385	$2,035,385	$2,066,316	$30,931	2%	$2,145,922
EXPENSES TOTAL	**$21,643,406**	**$21,197,807**	**$24,017,864**	**$2,374,458**	**11%**	**$24,953,577**
Surplus (Deficit)	$0	$1,145,786	$0	–	–	$0
Designated Reserve Policy	$4,407,173	$4,407,173	$3,697,101	-$710,072	-16%	$5,091,405
Beginning Reserve Less Surplus	$9,082,245	$10,228,031	$10,228,031	$1,145,786	13%	$9,928,031
Undesignated	$4,675,072	$5,820,858	$6,530,930	-$1,855,858	- 40%	$4,836,626

In FY26, the Road and Bridge Fund is using one-time use of reserves in the amount of $300K for a capital purchase.

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CITY OF PORT ST. LUCIE
ROAD & BRIDGE FUND REVENUES #104
PROPOSED BUDGET - FY 2026

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Revenues						
Licenses & Permits	$12,200	$43,720	$47,000	$34,800	285%	$36,224
Intergovernmental	$2,711,845	$2,702,436	$2,755,474	$43,629	2%	$2,791,600
Charges for Services	$2,798,717	$3,865,993	$3,873,400	$1,074,683	38%	$3,924,138
Miscellaneous Revenues	$903,997	$596,997	$596,642	-$307,355	-34%	$578,510
Other Sources/Interfund Transfers	$264,949	$264,949	$1,026,887	$761,938	288%	$1,246,723
Taxes	$14,951,698	$14,869,498	$15,718,461	$766,763	5%	$16,376,382
REVENUES TOTAL	**$21,643,406**	**$22,343,593**	**$24,017,864**	**$2,374,458**	**11%**	**$24,953,577**

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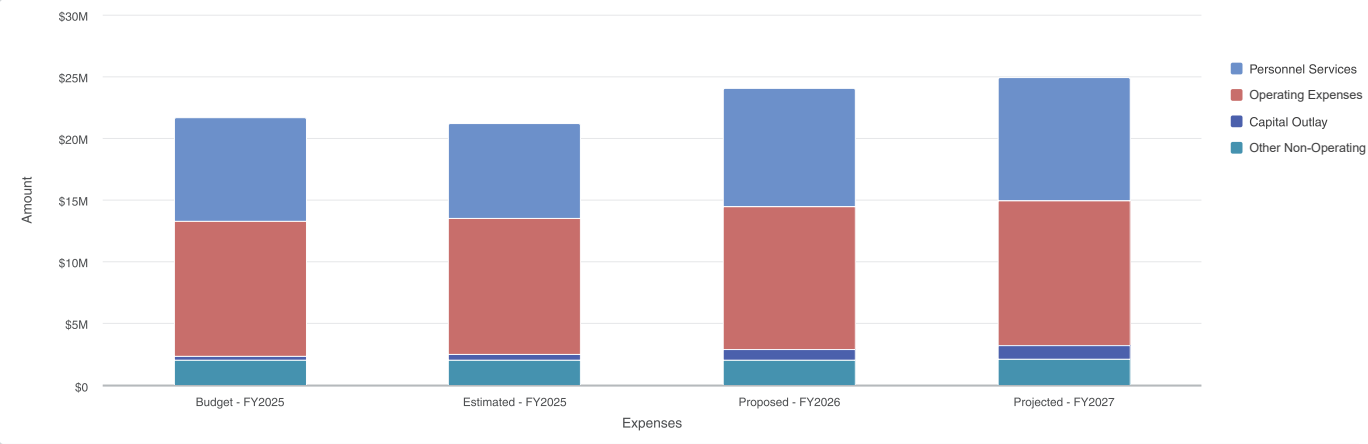
CITY OF PORT ST. LUCIE
ROAD & BRIDGE FUND EXPENDITURES #104
PROPOSED BUDGET - FY 2026

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Non-Departmental						
Interfund Transfers						
Other Non-Operating Expenses	$2,035,385	$2,035,385	$2,066,316	$30,931	2%	$2,145,922
INTERFUND TRANSFERS TOTAL	**$2,035,385**	**$2,035,385**	**$2,066,316**	**$30,931**	**2%**	**$2,145,922**
Non Departmental						
Operating Expenses	$7,325	$7,325	$7,546	$221	3%	$7,546
NON DEPARTMENTAL TOTAL	**$7,325**	**$7,325**	**$7,546**	**$221**	**3%**	**$7,546**
NON-DEPARTMENTAL TOTAL	**$2,042,710**	**$2,042,710**	**$2,073,862**	**$31,152**	**2%**	**$2,153,468**
Public Works						
Public Works Engineering Operations						
Personnel Services	$1,878,762	$1,687,168	$2,012,540	$133,778	7%	$2,080,713
Operating Expenses	$431,265	$360,104	$613,180	$181,915	42%	$638,697
Capital Outlay	$60,000	$111,336	$110,000	$50,000	83%	$50,000
PUBLIC WORKS ENGINEERING OPERATIONS TOTAL	**$2,370,027**	**$2,158,608**	**$2,735,720**	**$365,693**	**15%**	**$2,769,410**
Public Works Greenbelt & Waterway Maintenance						
Personnel Services	$624,296	$483,337	$672,812	$48,516	8%	$710,043
Operating Expenses	$5,974,297	$5,905,864	$5,940,845	-$33,452	-1%	$5,787,345
Capital Outlay	$66,300	$87,697	$360,000	$293,700	443%	$360,000
PUBLIC WORKS GREENBELT & WATERWAY MAINTENANCE TOTAL	**$6,664,893**	**$6,476,898**	**$6,973,657**	**$308,764**	**5%**	**$6,857,388**
Public Works Regulatory						
Personnel Services	$2,288,695	$2,250,573	$2,778,044	$489,349	21%	$2,931,242
Operating Expenses	$279,083	$302,536	$392,421	$113,338	41%	$443,320
Capital Outlay	–	$51,336	$68,000	$68,000	–	$70,000
PUBLIC WORKS REGULATORY TOTAL	**$2,567,778**	**$2,604,445**	**$3,238,465**	**$670,687**	**26%**	**$3,444,562**
Public Works Road & Street Facilities-Streets						
Personnel Services	$954,679	$870,470	$912,955	-$41,724	-4%	$962,650
Operating Expenses	$557,997	$804,971	$545,653	-$12,344	-2%	$612,225
Capital Outlay	–	$0	$0	$0	–	$300,000
PUBLIC WORKS ROAD & STREET FACILITIES-STREETS TOTAL	**$1,512,676**	**$1,675,441**	**$1,458,608**	**-$54,068**	**-4%**	**$1,874,875**
Public Works Traffic Control & Improvement						
Personnel Services	$2,637,061	$2,422,578	$3,141,046	$503,985	19%	$3,313,122
Operating Expenses	$3,688,261	$3,573,664	$4,116,506	$428,245	12%	$4,260,752
Capital Outlay	$160,000	$243,463	$280,000	$120,000	75%	$280,000
PUBLIC WORKS TRAFFIC CONTROL & IMPROVEMENT TOTAL	**$6,485,322**	**$6,239,705**	**$7,537,552**	**$1,052,230**	**16%**	**$7,853,874**
PUBLIC WORKS TOTAL	**$19,600,696**	**$19,155,097**	**$21,944,002**	**$2,343,306**	**12%**	**$22,800,109**
EXPENSES TOTAL	**$21,643,406**	**$21,197,807**	**$24,017,864**	**$2,374,458**	**11%**	**$24,953,577**

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CITY OF PORT ST. LUCIE
ROAD & BRIDGE FUND #104
DEPARTMENTAL BUDGET SUMMARY

Road and Bridge Fund Budget Trends



Data Updated: Jun 27, 2025, 8:44 AM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$8,383,493	$7,714,126	$9,517,397	$1,133,904	14%	$9,997,770
Operating Expenses	$10,938,228	$10,954,464	$11,616,151	$677,923	6%	$11,749,885
Capital Outlay	$286,300	$493,832	$818,000	$531,700	186%	$1,060,000
Other Non-Operating Expenses	$2,035,385	$2,035,385	$2,066,316	$30,931	2%	$2,145,922
EXPENSES TOTAL	**$21,643,406**	**$21,197,807**	**$24,017,864**	**$2,374,458**	**11%**	**$24,953,577**

STAFFING SUMMARY:

	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
Full Time Equivalents	76.5	76.5	80
FULL TIME EQUIVALENTS	**76.5**	**76.5**	**80**

CAPITAL OUTLAY:

Replace PW1152 Ford Escape	$50,000
New Vehicle- CIP & Sales Tax Group Administrator (New FTE)	60,000
New Vehicle- Construction Inspector (New FTE)	68,000
Replace F-150 PW-9907	60,000
New Vehicle - Traffic Coordinator (New FTE)	60,000
New Vehicle - Traffic Technician (New FTE)	60,000
Cisco Switches (10 @ $10,000 each)	100,000
Replace Ford F-150 PW-8498	60,000
Replace Sterling Water Truck PW-3197	300,000
TOTAL	$818,000

CITY OF PORT ST. LUCIE
ROAD & BRIDGE FUND #104

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
512000 - Salaries & Wages	$5,221,463	$4,781,537	$6,049,754	$828,291	1 16%	$6,310,975
514000 - Overtime	$178,500	$239,309	$262,500	$84,000	2 47%	$267,750
521001 - F.I.C.A	$317,499	$294,099	$375,087	$57,588	3 18%	$393,843
521002 - Mandatory Medicare	$72,530	$68,903	$87,724	$15,194	1 21%	$92,132
522000 - Retirement Contributions	$664,752	$561,314	$698,433	$33,681	1 5%	$733,356
523000 - Life & Health Insurance	$1,503,729	$1,340,797	$1,595,489	$91,760	4 6%	$1,723,130
523200 - Other Post Employment Benefits	$156,182	$156,182	$160,871	$4,689	5 3%	$168,917
524000 - Workmen's Compensation	$268,838	$271,985	$287,539	$18,701	7%	$307,667
PERSONNEL SERVICES TOTAL	**$8,383,493**	**$7,714,126**	**$9,517,397**	**$1,133,904**	**14%**	**$9,997,770**
Operating Expenses						
531000 - Professional Services	$371,680	$451,718	$483,315	$111,635	6 30%	$493,135
532000 - Accounting & Auditing	$4,180	$4,180	$4,306	$126	3%	$4,306
534000 - Other Contractual Services	$1,442,779	$1,178,112	$1,316,769	-$126,010	7 -9%	$1,344,525
534001 - Other Contractual-Landfill	$2,060	$0	$2,060	$0	0%	$2,165
534100 - Interdepartmental Services	$309	$0	$309	$0	0%	$328
534104 - Row, Wcs, Bridges	$765,000	$820,630	$825,000	$60,000	8 8%	$841,500
534109 - Landscaping	$787,950	$787,950	$1,000,000	$212,050	9 27%	$1,020,000
534111 - Citywide Tree Removal	$660,750	$1,051,697	$400,000	-$260,750	10 -39%	$408,000
534116 - Citywide Median Mowing	$2,148,045	$2,050,045	$2,148,045	$0	0%	$2,191,006
534117 - Integrated Pest Mgmnt	$197,348	$141,232	$204,000	$6,652	3%	$208,080
534119 - Maxicom Irrigation Monitoring	$147,348	$114,966	$175,000	$27,652	11 19%	$178,500
534120 - Irrigation Contr. Maintenance	$360,047	$220,047	$300,000	-$60,047	7 -17%	$0
534124 - Irrigation Repair	$103,000	$50,000	$103,000	$0	0%	$108,212
534125 - Contractual-Emergency Repair	$425,000	$223,960	$445,000	$20,000	12 5%	$457,266
534126 - Drainage/Landscape Repair	$61,800	$25,800	$61,800	$0	0%	$64,928
534132 - Annual Resurfacing	$56,000	$56,000	$56,000	$0	0%	$58,834
540100 - Gas & Oil	$197,400	$133,095	$197,400	$0	0%	$207,392
540300 - Repairs & Maintenace-Vehicles	$220,922	$193,833	$202,892	-$18,030	5 -8%	$206,952
540301 - Fleet Maintenance-Non Contract	$96,950	$69,650	$96,950	$0	0%	$101,858
541000 - Communication Service	$112,785	$178,531	$112,785	$0	0%	$118,572
542000 - Freight & Postage Services	$3,722	$5,454	$3,741	$19	1%	$4,626
543100 - Electricity (Fpl)	$998,552	$1,163,336	$1,328,636	$330,084	13 33%	$1,355,321
543200 - Water (City)	$61,285	$27,929	$61,285	$0	0%	$64,529
543300 - Sewer (City)	$6,959	$6,326	$6,959	$0	0%	$7,699
543400 - Gas (City)	$1,030	$0	$1,030	$0	0%	$1,083
543500 - Cable	–	$50	$0	$0	–	$0
544100 - Rentals & Leases-Buildings	$57,680	$56,000	$56,000	-$1,680	-3%	$60,600
544200 - Rentals and Leases-Equipment	$4,515	$6,640	$11,515	$7,000	155%	$11,762
544300 - Rentals & Leases - Office Equipment	$309	$0	$309	$0	0%	$326
545000 - Insurance	$233,265	$222,520	$217,970	-$15,295	5 -7%	$233,228
546100 - Repair & Maintenance-Building	$29,753	$27,899	$30,680	$927	3%	$32,171
546200 - Repair & Maintenance Office Eq	$63,207	$17,249	$63,702	$495	1%	$66,411
546300 - Repair & Maintenance-Equipment	$611,433	$608,526	$670,683	$59,250	14 10%	$737,263
547000 - Printing & Binding	$2,427	-$4,184	$2,927	$500	21%	$3,018
548000 - Promotional Activities	$5,000	$5,000	$10,000	$5,000	100%	$10,200
549000 - Other Current Charges & Oblig	$3,554	$3,277	$3,554	$0	0%	$3,738
549255 - Strmwtr Pymt City Property	$2,527	$2,527	$2,603	$76	3%	$2,603
549988 - Other Current Charges Cc Fees	$6,350	$6,350	$6,350	$0	0%	$6,672

	BUDGET	ESTIMATED	PROPOSED			PROJECTED	
	FY2025	FY2025	FY2026	$ Change		% of Change	FY2027
551000 - Office Supplies	$27,643	$12,237	$41,091	$13,448	15	49%	$42,002
551002 - Computer Purchases-Under $5000	$47,000	$46,579	$43,280	-$3,720		-8%	$44,703
551201 - Computer Accessories	$1,223	$2,514	$1,223	$0		0%	$1,288
551640 - Tools-Under $750	$4,120	$7,030	$7,160	$3,040		74%	$7,368
551642 - Non-Cap Office Furn. & Equipm.	$1,200	$15,836	$7,100	$5,900		492%	$7,242
551644 - Non-Cap Machinery & Equipment	$20,600	$11,074	$20,600	$0		0%	$21,645
552000 - Operating Supplies	$252,468	$273,672	$245,303	-$7,165		-3%	$251,561
552201 - Computer Software & Accessories	$89,900	$272,254	$383,800	$293,900	16	327%	$492,690
553000 - Road Materials & Supplies	$180,250	$356,094	$180,250	$0		0%	$189,372
554000 - Books,Public,Subscrip,Membersh	$10,047	$6,799	$14,244	$4,197		42%	$14,494
554100 - Training & Education	$50,856	$44,030	$59,525	$8,669		17%	$60,711
OPERATING EXPENSES TOTAL	**$10,938,228**	**$10,954,464**	**$11,616,151**	**$677,923**		**6%**	**$11,749,885**
Capital Outlay							
563000 - Improvements O/T Buildings	–	$43,721	$0	$0		–	$0
564100 - Vehicles	$180,000	$304,069	$418,000	$238,000	17	132%	$360,000
564201 - Computers & Computer Hardware	$100,000	$139,742	$100,000	$0		0%	$100,000
564400 - Other Machinery and Equipment	$6,300	$6,300	$300,000	$293,700	18	4,662%	$600,000
CAPITAL OUTLAY TOTAL	**$286,300**	**$493,832**	**$818,000**	**$531,700**		**186%**	**$1,060,000**
Other Non-Operating Expenses	$2,035,385	$2,035,385	$2,066,316	$30,931		2%	$2,145,922
EXPENSES TOTAL	**$21,643,406**	**$21,197,807**	**$24,017,864**	**$2,374,458**		**11%**	**$24,953,577**

Notes:

1 Salary Adjustment and cost of living adjustment effective October 1, 2025. Increase includes five new positions.

2 Large portion of stakeout backlog increased the volume of overtime. Last Fiscal Year $66,946.83 was spent and this amount is comparable to maintain the same efforts.

3 FICA calculated pre-tax benefits expenses and may fluctuate.

4 Health Insurance varies based on employee elections.

5 Share may vary by cost center based on additional employees.

6 Feasibility study for Sandia Avenue & Fairgreen Road.

7 Adjusted based on historical spending trend.

8 City assuming more custody of developed areas/land needing maintenance. Increase in maintenance costs.

9 Increased developed land, including SW additions, Floresta traffic circles. Nature's Keeper services expected to increase.

10 Moving $400K contract to Fund 104.

11 SW Floresta Drive being added to City maintenance list, including 343 additional zones. Price increase per contract.

12 Based on historical spending trend. IT is posting to this line for Precision.

13 Lights being transferred to City obligation by Developers turnover. Crosstown, Becker, Tradition Parkway , Marshall Parkway, Fern Lake & Tom Mackie Blvd.

14 Aging equipment, Village Parkway North lighting.

15 Additional expenses for new positions.

16 Contract # 20250078 Open Gov Asset management $238, 316.49 year 2 split $20K 104-4105 $20K 401-4105 $40K 104-4118 $40K 104-4125 $40K 104-4121 $20K 104-4127 $20K 401-4127 $30K 401-4126 $10K 112-4126 -2 licenses for Microsoft Co Pilot AI $400 each except for 4105 -10 licenses. PowerDMS $6K split into 104-4105/401-4105 $3K each.

17 Replacing 3 F-150 PW-9907, PW-9909, & PW-5975; 2 New Vehicles (New FTEs).

18 Replacement of Asphalt truck PW-4160.

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CITY OF PORT ST. LUCIE
ROAD & BRIDGE FUND - 2025-26 PROPOSED BUDGET
LONG RANGE PLAN

Assumptions: This model Stipulates a 9% growth in Taxable Value in FY26 for a Operating Millage of .3616. The estimated increase in valuation in future years are 6% in FY27 and 5% FY28, 4% in FY29, and 3% in FY30.
Ad Valorem Taxes are based on collections of 95.5%. The final certified taxable value is 12.95%.
Personnel Services contains the assumption of pay raises for all employees as well as an assumption of increased employee contributions towards their medical insurance.
Payplan adjustment are estimated in FY25 and FY26.

		AUDITED 2021-22	AUDITED 2022-23	AUDITED 2023-24	ESTIMATED 2024-25	PROPOSED 2025-26	Growth %		PROJECTED 2026-27		PROJECTED 2027-28		PROJECTED 2028-29		PROJECTED 2029-30
BEGINNING DESIGNATED RESERVES		$ 6,138,579	$ 8,204,746	$ 8,761,516	$ 9,082,245	$ 10,228,031			$ 9,928,031		$ 9,328,030		$ 8,663,466		$ 7,844,310
REVENUES & SOURCES:	Millage Rate	0.3616	0.3616	0.3616	0.3616	0.3616			0.3616		0.3616		0.3616		0.3616
Ad Valorem Taxes		$4,624,897	$5,647,277	$6,888,503	$7,879,624	$8,588,790	9.0%	6.0%	$9,104,117	5%	$9,559,323	4.0%	$9,941,696	3.0%	$10,239,947
Local Option Gas Tax		6,641,785	6,811,002	6,791,100	6,989,874	7,129,671	2.0%	3.0%	7,272,264	2.0%	7,417,709	3.0%	7,640,241	3.0%	7,793,045
State Revenue Sharing		2,261,137	2,205,587	2,422,034	2,462,570	2,511,821	2.0%	2.3%	2,568,574	2.0%	2,619,945	3.0%	2,698,544	3.0%	2,806,486
Culvert Revenue		0	1,213,113	1,191,900	1,225,904	1,250,000	2.0%	2.0%	1,275,000	2.0%	1,300,500	3.0%	1,339,515	3.0%	1,312,725
Other		1,809,097	2,399,763	2,632,989	2,824,474	3,068,698	8.6%	2.0%	3,049,693	2.0%	3,110,687	2.0%	3,172,901	2.0%	3,236,359
Interest Income		(215,172)	315,004	696,200	696,198	441,997	-36.5%	1.0%	437,206	2.0%	445,946	3.0%	459,324	3.0%	473,104
Fund Transfer		2,462,264	0	147,752	264,949	726,887			646,723		659,657		679,447		699,831
Use of Reserves		0	0	0	0	300,000			600,000		0		0		0
TOTAL		17,584,008	18,591,746	20,770,478	22,343,593	24,017,864			24,953,577		25,113,768		25,931,668		26,561,496
EXPENDITURES:															
Personnel Services		$5,211,539	$7,174,480	$7,400,230	7,714,126	9,517,397	23.4%	5.0%	9,997,770	5%	10,497,659	5%	11,022,541	5%	11,573,668
Operating Expenses		6,630,700	9,050,200	10,477,513	10,954,464	11,616,151	6.0%	1.2%	11,749,885	2%	11,984,883	3%	12,344,429	3%	12,714,762
Capital Outlay		332,461	181,576	392,149	493,832	818,000	65.6%	29.6%	1,060,000	2%	1,081,200	2%	1,102,824	2%	1,124,880
Debt Services		0	0	0	0	0	N/A	N/A	0		0		0		0
Interfund Transfer		3,343,141	1,628,721	2,179,857	2,035,385	2,066,316	1.5%	3.9%	2,145,922	3%	2,214,592	3%	2,281,029	3%	2,349,460
Unallocated		0	0	0	0	0	N/A		0		0		0		0
TOTAL		15,517,841	18,034,977	20,449,749	21,197,807	24,017,864			24,953,577		25,778,333		26,750,824		27,762,771
SURPLUS <DEFICIT>		$2,066,167	$556,770	$320,729	$1,145,786	$0			$0		($664,564)		($819,156)		($1,201,275)
Designated Reserve - Financial Policy - 17%		2,013,181	2,758,196	3,039,216	3,173,660	3,592,703			3,697,101		3,822,032		3,972,385		4,129,033
	Designated	$ 2,758,196	$ 3,039,216	$ 3,173,660	$ 3,592,703			17%	$ 3,697,101	17%	$ 3,822,032	17%	$ 3,972,385	17%	$ 4,129,033
	Undesignated	6,003,320	6,043,029	7,054,371	6,635,328				6,230,930		4,841,434		3,871,925		2,514,002
	Use of Reserves	-	-	-	(300,000)				(600,000)		-		-		-
	Total Reserves	$ 8,761,516	$ 9,082,245	$ 10,228,031	$ 9,928,031				$ 9,328,030		$ 8,663,466		$ 7,844,310		$ 6,643,035

Note: Use of undesignated reserves for one-time capital equipment in FY27 and FY28.

CITY OF PORT ST. LUCIE
ROAD & BRIDGE FUND #104- CAPITAL OUTLAY
PROPOSED BUDGET - FY 2025-26

			** PROPOSED ** FY 2025-26 *****
4105	PUBLIC WORKS - OPERATING		
	Replace PW1152 Ford Escape	$	50,000
	New Vehicle- CIP & Sales Tax Group Administrator (New FTE)		60,000
	TOTAL	**$**	**110,000**
4118	PUBLIC WORKS - REGULATORY		
	New Vehicle- Construction Inspector (New FTE)	$	68,000
	TOTAL	**$**	**68,000**
4121	PUBLIC WORKS - REGULATORY		
	Replace F-150 PW-9907		60,000
	New Vehicle - Traffic Coordinator (New FTE)		60,000
	New Vehicle - Traffic Technician (New FTE)		60,000
	Cisco Switches (10 @ $10,000 each)		100,000
	TOTAL	**$**	**280,000**
4127	PUBLIC WORKS – ENVIRONMENTAL SERVICES		
	Replace Ford F-150 PW-8498		60,000
	Replace Sterling Water Truck PW-3197		300,000
	TOTAL	**$**	**360,000**
	ROAD & BRIDGE FUND TOTAL REQUESTS	$	818,000

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

ROAD AND BRIDGE #104 - ENHANCEMENT REQUEST
PUBLIC WORKS -#4105, 4118, 4125, 4127

		2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:					
Div. #/Department Name & Detailed Description (Personnel/FTE)					
4105 - PUBLIC WORKS-Administration					
CIP & Sales Tax Project Group Administrator	100%	144,982	1	144,982	
Operating Expense		3,700		3,700	
Computer Software & Hardware Expense		3,910		3,910	
Capital Outlay Expense- Ford F-150 or Dodge Ram 4x4	100%	60,000		60,000	
Total FTE Enhancement Requests		**212,592**		**212,592**	-
4118 -PUBLIC WORKS- Regulatory					
Project Coordinator	100%	97,134	2	97,134	
Operating expense		3,900		3,900	
Computer Software & Hardware Expense		3,910		3,910	
Total FTE Enhancement Requests		**104,944**		**104,944**	-
4118 -PUBLIC WORKS- Regulatory					
Construction Inspector	100%	93,511	3	93,511	
Operating expense		3,700		3,700	
Computer Software & Hardware Expense		3,760		3,760	
Capital outlay Ford F-150 or Dodge Ram pick up 4x4 with strobes		68,000		68,000	
Total FTE Enhancement Requests		**168,971**		**168,971**	-
4121 - PUBLIC WORKS - TRAFFIC					
Project Coordinator	100%	97,134	4	97,134	
Operating expense		3,900		3,900	
Computer Software & Hardware Expense		3,910		3,910	
Capital outlay Ford F-150 or Dodge Ram pick up 4x4		60,000		60,000	
Total FTE Enhancement Requests		**164,944**		**164,944**	-
4121 - PUBLIC WORKS - TRAFFIC					
Traffic Signal Technician Trainee	100%	77,825	5	77,825	
Operating expense		3,900		3,900	
Computer Software & Hardware Expense		3,760		3,760	
Capital outlay Ford F-150 or Dodge Ram pick up 4x4		60,000		60,000	
Total FTE Enhancement Requests		**145,485**		**145,485**	-
4127-PUBLIC WORKS-Environmental Services					
Irrigation locator-Split funded 104/401	50%	41,823	6		
Operating Expense		1,950			
Computer Software & Hardware Expense		1,635			
Capital Outlay Expense- Ford F-150 or Dodge Ram 4x4 toolbox and strobes		68,000			
Total FTE Enhancement Requests		**113,408**		-	-

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

ROAD AND BRIDGE #104 - ENHANCEMENT REQUEST
PUBLIC WORKS -#4105, 4118, 4125, 4127

			2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
4127-PUBLIC WORKS-Environmental Services						
Irrigation Technician split funded 104/401		50%	37,560	7		
Operating Expense			1,950			
Computer Software & Hardware Expense			1,955			
	Total FTE Enhancement Requests		**41,465**		-	-
4118 - PUBLIC WORKS - Regulatory						
Project Coordinator		100%	97,134	8		
Operating expense			3,900			
Computer Software & Hardware Expense			3,910			
	Total FTE Enhancement Requests		**104,944**		-	-
	Personnel Subtotal		1,056,753		796,936	-
	Total FTE Enhancement Requests		**1,056,753**		**796,936**	**-**
4121 - PUBLIC WORKS - TRAFFIC						
2 Arrow Boards at $7K each			14,000	1	14,000	
Trip Triggers Counters $32,000 in 2 years			16,000	2	16,000	
UPS Replacement total $1,610,000 in 12 years (CIP original) moved to Operating funded from Mobility transfer 304			140,000	3	140,000	
PTZ Replacement total $1,150,000 in 12 years (CIP original) moved to operating funded by Mobility transfer 304			100,000	4	100,000	
Controller Replacement (CIP original) moved to operating funded by mobility transfer 304			500,000	5	500,000	
	Capital Outlay Subtotal		770,000		770,000	-
	Total Capital Outlay		**770,000**		**770,000**	**-**
	Grand Total Requested		1,826,753		1,566,936	-

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
Non-Bargaining

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: ADMINISTRATOR. CIP & SALES TAX PROJECT GROUP

Proposed Start Date: OCTOBER 1, 2025

Hiring Department/Division: PUBLIC WORKS/CIP & TAX PROJECT GROUP (100% 104/4105)

Reports to: THOMAS SALVADOR

Base Annual Salary: $ 90,069 + $ 13,510 = $ 103,579 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 6,422

Medicare - 1.45%: $ 1,502

Retirement - 12%: $ 12,429 (12% or 11.7%, depending on bargaining group)

Medical: $ 21,050

Total Salary & Benefits: $ 144,982 for (1) FTE

Existing Classification:

Yes [Grade: 24]

No [Preliminary HR Grade: ___]

Program:

New: ____

Existing: ____

Bargaining Group: ____

Office Space:

N/A: ☐ Existing: ☐ Create New: ☑

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 144,982

Human Resource's Signature: [signature]

Date: 3/26/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Provides administrative oversight and direction relative to City and departmental polices and procedures to assigned staff	25 %
2) Responsible for the management of assigned CIP projects, procuring design & construction services, managing consultants & contractors, approving change orders	25 %
3) Conduct research, responding to citizen comments, preparing written summaries, approving schedules, manage cost & time overruns in design and construction phase	25 %
4) Make presentations before the City council, the City Manager, other departments, and the public	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Laptop, cellphone, bluebeam, misc office/operating, safety gear, safety shoe allowance	$ 3,700	X 1 =	$ 3,700
Capital Outlay: Ford F150 or Dodge Ram Pick-up Truck 4x4 (100% 1044105)	$ 60,000	X 1 =	$ 60,000

IT Budget: Software Licensing $ 1,300 X 1 = $ 1,300 Field Software $ 565 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 67,610

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

Administrator position is needed to help with current and future occurring throughout the City of Port St. Lucie. The Administrator will have vital operational and supervisory responsibilities. This position will assist the Department with current and future projects of the department and the City of Port St. Lucie.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 144,982 (Total for all requested positions)

Related Expenses Total: $ 67,610

Grand Total: $ 212,592

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature]

Date: 3/7/25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X

Total Number of Approved FTE's: 1

City Manager's Signature: [signature]

Date: 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary.

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Project Coordinator, Regulatory

Proposed Start Date: October 1, 2025

Hiring Department/Division: Public Works, Regulatory 100% by 1044118

Reports to: Regulatory Division Director

Base Annual Salary: $ 55,295 + $ 8,294 = $ 63,589

Number of hours per week: 40

(no more than 15% can be added to base salary)

FICA- 6.20%: $ 3,942

Program:

Medicare - 1.45%: $ 922

Existing Classification:

New: X

Yes [Grade: 14]

Existing:

Retirement - 12%: $ 7,631

No [Preliminary HR Grade: ___]

Bargaining Group:

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☑ Create New: ☐

Total Number of

Total Salary & Benefits: $ 97,134

Positions Requested: 1

Estimated Total Salary & Benefits: $ 97,134

(for 2) FTE

Human Resource's Signature: [signature]

Date: 4/4/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Review plans, calculations, permits and other documentation related to commercial and residential construction	40 %
2) Participate in Site Plan Review Committee (SPRC) process and serves as a department representative in the SPRC meetings	15 %
3) Responsible for project correspondence and management of commercial projects.	15 %
4) Liaison between city, public, developers, contractors, and other regulatory agencies.	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Laptop, cell phone, misc office/operating supplies, training	$ 3,900	X 1 =	$ 3,900
Capital Outlay:	$ 0	X =	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 7,810

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

The two (2) project coordinator positions are needed to maintain and handle current and future city projects for the City of Port St. Lucie and the Public Works Department.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 97,134 Related Expenses Total: $ 7,810 Grand Total: $ 104,944

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: Cole Schneider, PE 2025.04.01 10:12:09-04'00'

Date: 4/1/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: [signature]

Date: 6/2/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Construction Inspector

Proposed Start Date: October 1, 2025

Hiring Department/Division: Public Works Regulatory Division 1044118

Reports to: Manager, Construction and Inspections

Base Annual Salary: $ 52,661 + $ 7,899 = $ 60,561

Number of hours per week: 40

FICA- 6.20%: $ 3,755 (no more than 15% can be added to base salary)

Program:

Medicare - 1.45%: $ 878

Existing Classification:

New: ____

Retirement - 12%: $ 7,267

Yes [Grade: 13]

Existing: Yes

No [Preliminary HR Grade: ___]

Bargaining Group: FOPE

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☑ Create New: ☐

Total Salary & Benefits: $ 93,511

Total Number of Positions Requested: 1 for (1) FTE

Estimated Total Salary & Benefits: $ 93,511

Human Resource's Signature: _____

Date: 3/6/2025

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Construction Inspection of asphalt and compaction, drainage pipe, & structure installation working with a experienced Construction Inspector	25 %
2) Inspect sub-grade stringline and formboards and placement of sidewalks, driveways, and curbs	25 %
3) Verifies contractors compliance with Erosion Control Best Management Practices (BMPs)	25 %
4) Inspect street signs and pavement markings for compliance and performs job site maintenance of traffic for safety & compliance	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: laptop, cell phone, bluebeam, misc office/operating, training, safety gear, safety shoe allowance	$ 3,700	X 1 =	$ 3,700
Capital Outlay: Ford F150 or Dodge Ram Pick Up Truck 4x4 w/strobes (100% 1044118)	$ 68,000	X 1 =	$ 68,000

IT Budget: Software Licensing Office $ 1,150 X 1 = $ 1,150 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 75,460

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

nspection and monitoring of construction & commercial projects (roadway,drainage,landscaping,irrigation,and water/sewer). Position is eeded to maintain timelines to current and future City of Port St. Lucie projects and plans.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 93,511 Related Expenses Total: $ 75,460 Grand Total: $ 168,971

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____

Date: 3/5/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: _____

Date: 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Project Coordinator, Traffic Operations

Proposed Start Date: October 1, 2025

Hiring Department/Division: Public Works Traffic Ops. Funded 100% by 1044121

Reports to: Supervisor, ITS - Traffic Operation

Base Annual Salary: $ 55,295 + $ 8,294 = $ 63,589 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 3,943

Medicare - 1.45%: $ 922

Retirement - 12%: $ 7,631

Existing Classification:
Yes [Grade: 14]
No [Preliminary HR Grade:]

Program:
New: ____
Existing: X

Bargaining Group: FOPE

Office Space:
N/A: ☐ Existing: ☑ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 97,134

Total Number of Positions Requested: 1 (1) FTE

Estimated Total Salary & Benefits: $ 97,134

Human Resource's Signature: [signature] *Date:* 3/6/2025

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Requests, reviews, and processes quotes for various traffic related projects including but not limited to roadway projects and systems	25 %
2) Inspect, monitors, and responds to traffic condition complaints by means of traffic monitoring systems or field visits	25 %
3) Reviews and interprets plans. Ensures the contractor's adherence to approved standards, specifications, and design plans.	25 %
4) Observe and inspects construction work in progress	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Laptop, cell phone, misc office/operating supplies,training, safety gear, safety shoe allowance	$ 3,900	X 1 =	$ 3,900
Capital Outlay: Ford F-150 or Dodge Ram 4x4 PU Truck with Strobes (100% 1044121)	$ 60,000	X 1 =	$ 60,000

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 681 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 67,810

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

The Project Coordinator position is vital to assist the Traffic Operations Division with interpreting blueprints and specifications, as well as discussing deviations from the specified construction procedures to ensure compliance with regulations governing construction.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 97,134 Related Expenses Total: $ 67,810 Grand Total: $ 164,944

Total for all requested positions

Note Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: [signature] *Date:* 3/5/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: [signature] *Date:* 6/3/25

Disclaimer This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Traffic Signal Technician Trainee

Proposed Start Date: October 1, 2025

Hiring Department/Division: Public Works Traffic Operations 1044121

Reports to: Anthony Gomez

Base Annual Salary: $ 41,262 + $ 6,189 = $ 47,451 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 2,942

Medicare - 1.45%: $ 688

Retirement - 12%: $ 5,694

Existing Classification:
Yes [Grade: 8]
No [Preliminary HR Grade:]

Program:
New: ____
Existing: X

Bargaining Group: FOPE

Medical: $ 21,050

Office Space:
N/A: ☑ Existing: ☐ Create New: ☐

Total Salary & Benefits: $ 77,825

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 77,825

Human Resource's Signature: for (1) FTE

Date: 3/6/2025

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Assists with the installation, troubleshooting and repairing of traffic signals and street lights	50 %
2) Assists with the maintenance of parts and equipment inventory. Identifies system problems and solves electronic failures	35 %
3) Assist with the observation, inspection and coordination with the signal and lighting installation	10 %
4) Performs after-hours emergency stand-by on a rotational basis, as required.	5 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Laptop, cell phone, misc ofc/oper., training, safety gear, safety shoe allowance	$ 3,900	X 1 =	$ 3,900
Capital Outlay: Ford 150 or Dodge Ram Pick-Up 4X4	$ 60,000	X 1 =	$ 60,000

IT Budget: Software Licensing Office $ 1,150 X 1 = $ 1,150 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 67,660

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

There has been a significant increase in traffic signal, street lighting & technologically advanced traffic related facilities. Due to the rapid growth of the city & the future projects that will increase quantity & complexity of traffic related facilities, it's essential to have qualified staff.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 77,825 Related Expenses Total: $ 67,660 Grand Total: $ 145,485

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature] *Date:* 3/6/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: [signature] *Date:* 6/4/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: IRRIGATION LOCATOR

Proposed Start Date: OCTOBER 1, 2025

Hiring Department/Division: Public Works, Env. Serv. 50/50 1044127 / 4014127

Reports to: KAREN LOVE

Base Annual Salary: $ 45,491 + $ 6,824 = $ 52,315 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 3,244

Medicare - 1.45%: $ 759

Retirement - 12%: $ 6,278

Existing Classification:
Yes [Grade: ___]
No [Preliminary HR Grade: 10]

Program:
New: X
Existing: ___
Bargaining Group: FOPE

Office Space:
N/A: ☑ Existing: ☐ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 83,645 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 83,645

Human Resource's Signature: [signature] *Date:* 3/26/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Review, reply, and close Sunshine Tickets	25 %
2) Communicate with contractors initiating tickets to ensure limits are understood	25 %
3) Locate and mark all irrigation infrastructure within specified parameters	25 %
4) Prioritize daily routine to accomplish most significant requests in timely manner	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Laptop, Cell phone, misc/oper. training, safety gear, safety shoe allowance	$ 3,900	X 1 =	$ 3,900
Capital Outlay: F-150 or Dodge Ram pickup truck with Tool Boxes, with Strobes (50/50, 1044127/4014127)	$ 68,000	X 1 =	$ 68,000

IT Budget: Software Licensing Office $ 1,300 X ___ = $ 0 Field Worker $ 661 X 1 = $ 661

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 75,171

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Due to utilities no longer absorbing irrigation locates, Public Works departments needs to create and fill this position to continue to complete the required workload and future projects for the Department and the City of Port St. Lucie.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 83,645 Related Expenses Total: $ 75,171 Grand Total: $ 158,816

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature] *Date:* 3/10/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X *Yes:* ___ *Total Number of Approved FTE's:* 0

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: IRRIGATION TECHNICIAN

Proposed Start Date: OCTOBER 1, 2025

Hiring Department/Division: PUBLIC WORKS, ENV. SERV 50/50 1044127 / 4014127

Reports to: KAREN LOVE

Base Annual Salary: $ 39,297 + $ 5,895 = $ 45,191 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 2,802

Medicare - 1.45%: $ 655

Retirement - 12%: $ 5,423

Existing Classification:
Yes [Grade: 7]
No [Preliminary HR Grade:]

Program:
New:
Existing:
Bargaining Group: FOPE

Office Space:
N/A: ☑ Existing: ☐ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 75,121 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 75,121

Human Resource's Signature: [signature]

Date: 3/6/2025

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Perform maintenance of zones and communicate with water management to verify current deficiencies of system	25 %
2) Prioritize daily routine to accomplish most significant tasks at hand in timely manner	25 %
3) Troubleshoot and repair leaking or broken irrigation system lateral or zone lines to ensure optimal performance or system	25 %
4) Troubleshoot irrigation control wiring to determine electrical shortage location. Dig up and repair.	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

					Total
Operating:	Laptop, Cell phone, misc/oper. training, safety gear, safety shoe allowance	$ 3,900	X 1	=	$ 3,900
Capital Outlay:	F-150 or Dodge Ram with tool boxes, with strobes. trailer and gator (100% 4014127)	$ 60,000	X 1	=	$ 60,000

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X 0 = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 67,810

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

A irrigation technician is needed to expand the current team of one (1) technician. The position is need to help maintain and repair the vast and expanding irrigation systems throughout the municipality.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 75,121 Related Expenses Total: $ 67,810 Grand Total: $ 142,931

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature]

Date: 3/5/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X *Yes:* ____ *Total Number of Approved FTE's:* 0

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Project Coordinator, Regulatory

Proposed Start Date: October 1, 2025

Hiring Department/Division: Public Works, Regulatory 100% by 1044118

Reports to: Regulatory Division Director

Base Annual Salary: $ 55,295 + $ 8,294 = $ 63,589

Number of hours per week: 40

FICA- 6.20%: $ 3,942 (no more than 15% can be added to base salary)

Program:

Medicare - 1.45%: $ 922

Existing Classification:

New: X

Yes [Grade: 14]

Existing: _

Retirement - 12%: $ 7,631

No [Preliminary HR Grade: __]

Bargaining Group: _____

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☑ Create New: ☐

Total Salary & Benefits: $ 97,134 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 97,134

Human Resource's Signature: _____

Date: 4/4/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Review plans, calculations, permits and other documentation related to commercial and residential construction	40 %
2) Participate in Site Plan Review Committee (SPRC) process and serves as a department representative in the SPRC meetings	15 %
3) Responsible for project correspondence and management of commercial projects.	15 %
4) Liaison between city, public, developers, contractors, and other regulatory agencies.	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Laptop, cell phone, misc office/operating supplies, training	$ 3,900	X 1 =	$ 3,900
Capital Outlay:	$ 0	X =	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 7,810

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

The two (2) project coordinator positions are needed to maintain and handle current and future city projects for the City of Port St. Lucie and the Public Works Department.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 97,134 Related Expenses Total: $ 7,810 Grand Total: $ 104,944

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: Colt Schwerdt, P.E. Public Works Director & City Engineer 2025.04.01 10:12:09-04'00'

Date: 4/1/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X *Yes:* ____ *Total Number of Approved FTE's:* 0

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

Stormwater Utility Fund

The enterprise fund generates revenue through an annual fee charged to all property owners to support the construction and maintenance of the City's stormwater system. The largest ongoing expense is the repair and upkeep of the roadside swale system. City crews reshape swales and, in some areas, install plastic liners to improve stormwater flow. Additional responsibilities include mowing and maintaining the liner system, canals, ditches, and greenbelt areas. A portion of this revenue also supports the Public Works Department.

Major Revenue Source

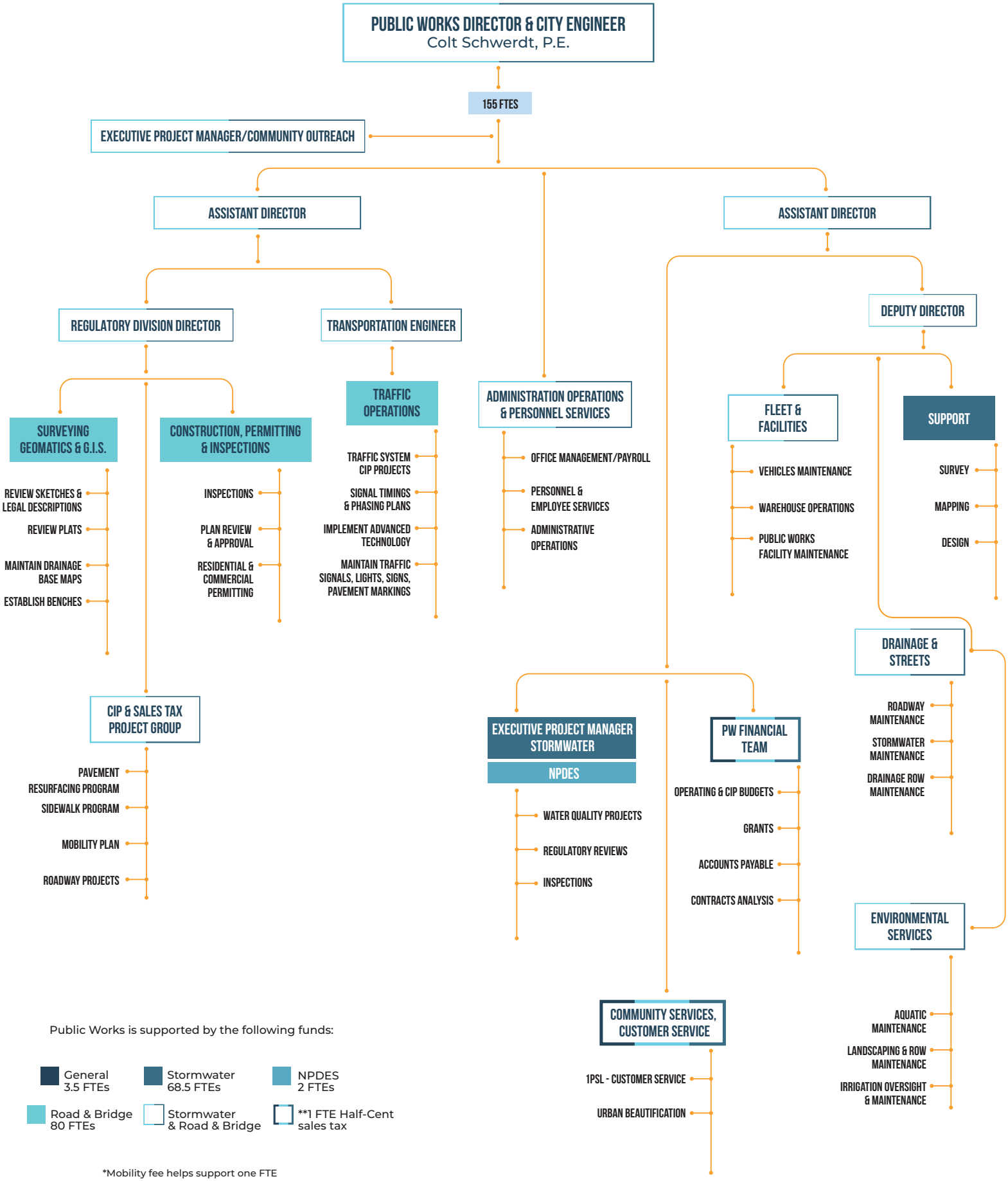
The primary source of revenue is the annual stormwater fee. The proposed budget includes an increase of $6.00 for a total of $189 for residential and $141.75 for unimproved property.

Expense Trends

Capital projects, equipment, and system maintenance make up approximately 85% of the Fund's expenses. Personnel costs make up 8% of the expenses, with the remaining amount spent on servicing debt for very large projects. Management is continually evaluating opportunities to take on additional projects that will enhance the City's water quality.

Long Range Model

The long-range model indicates this fund will continue to spend down reserves. This fund is projected to have a deficit of $4.7 million in FY 2026–27, which will be short of its policy reserve requirements of 17% by $1.2 million. Several considerations for balancing future years for the Stormwater Fund include implementing higher rate increases, shifting costly capital projects into future years, and implementing and acquiring grants.



Public Works is supported by the following funds:

- General 3.5 FTEs
- Stormwater 68.5 FTEs
- NPDES 2 FTEs
- Road & Bridge 80 FTEs
- Stormwater & Road & Bridge
- **1 FTE Half-Cent sales tax

*Mobility fee helps support one FTE

All positions may be budgeted in different funds such as Road and Bridge, Stormwater, NPDES and the General Fund.

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

PUBLIC WORKS
DEPARTMENT

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

STORMWATER FUND #401

OVERVIEW

To be recognized as a leading Public Works agency by continuing to provide exceptional customer care, maintaining the critical infrastructure and services that make Port St. Lucie a great place to live, while implementing new infrastructure materials and technologies to ensure operational efficiency.

FY 25/26

HIGH-QUALITY INFRASTRUCTURE AND FACILITIES

- Design and Permit Hog Pen Slough Stormwater Treatment Area.
- Design, Permit, and Construct Floresta Phase III Baffle Boxes.
- Design, Permit, and Construct Whitmore Baffle Boxes.
- Construct Canal D-11 Improvements.
- Design, Permit, and Construct A-14 Control Structure replacement.
- Construct improvements to SWW1 Structure.
- Complete design of Watershed A and B Improvements based on Resilient Florida funding.
- Update the Stormwater Management Plan projects and program the projects along with revenue sources for the next 10 years.
- Oak Hammock Watershed Improvements
- 2E-8 Canal Bank/B-15 Water Control Structure restoration.
- Elkcam Water Control Structure.
- Swale Liner/Culverts

HIGH-PERFORMING GOVERNMENT ORGANIZATION

Providing superior customer service, foster internal innovation, expand training available to staff, refine the succession plan, and improve interdepartmental communication.

- Continue to expand the larger culvert and side lot culvert programs due to aging infrastructure.
- Continue to address swale complaints through re-implementation of the swale lining program, public outreach, interdepartmental assistance, and technological advances.
- Finalize review of CDD Rebate program
- Continue work with grant team to aggressively seek out and apply for grants to advance the construction of stormwater projects.

STAFFING ADDITIONS

FY 25/26: 1 Project Manager (Finance), 1 Project Manager (Drainage Division)

Public Works Department | 772-871-5100

CityofPSL.com

PERFORMANCE MEASURES AND SCORECARD

WORKLOAD MEASURES

GOAL 5

HIGH QUALITY INFRASTRUCTURE & FACILITIES

	2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
Culvert Installed and Replaced - Feet	3,792	3,697	2,480	4,000	4,000
Street Sweeping	6,542	6,250	5,747	6,250	6,250
Swale Liner Installed - Feet	30,965	6,360	7,130	30,000	30,000

EFFECTIVENESS MEASURES

GOAL 5

HIGH QUALITY INFRASTRUCTURE & FACILITIES

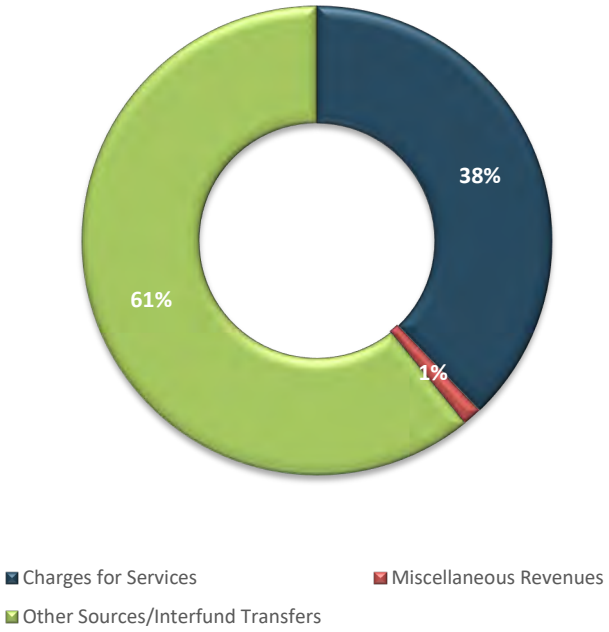
Culvert Backlog Completed	76%	76%	78%	78%	78%
Control Structure Backlog Completed	80%	80%	80%	80%	80%
National Community Survey ™: Cleanliness	71% ↔	75% ↔	76% ↔	85% **Target** 73% ↔ **Result**	85%
National Community Survey ™: Stormwater Management	58% ↔	60% ↔	51% ↓	53% **Target** 58% ↓ **Result**	53%

*Social media engagement is a measure of how people interact with our social media content and accounts. It can include actions like likes and favorites; comments, direct messages and replies; shares, reposts; saves; clicks; and mentions.

*NCS - Percent of respondents rating serve as excellent or good from the annual National Community Survey™ for Port St Lucie through 2025. The following symbols are provided to show the relationship to the National Benchmark.
↑↑ Much higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much lower

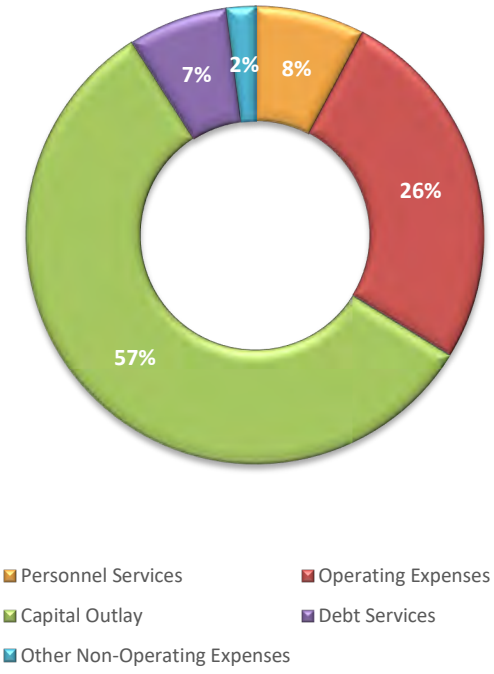
CITY OF PORT ST. LUCIE
STORMWATER FUND
PROPOSED BUDGET – FY 2025-26

FY 25-26 SOURCES



Beginning Reserve	$8,622,605
Revenue Sources:	**Amount**
Charges for Services	$33,395,217
Miscellaneous Revenues	1,174,118
Other Sources/Interfund Transfers	53,694,872
Use of Reserves*	0
Total	**$88,264,207**

FY 25-26 USES



Expenditure by Function:	**Amount**
Personnel Services	$6,858,986
Operating Expenses	22,973,793
Capital Outlay	50,431,795
Debt Services	6,207,510
Other Non-Operating Expenses	1,792,123
Total	**$88,264,207**
Designated Reserve	**$5,071,572**

CITY OF PORT ST. LUCIE
STORMWATER FUND #401
PROPOSED BUDGET - FY2026

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Beginning Undesignated Reserve	$13,843,655	$13,843,655	$8,622,605	-$5,221,050	-38%	$8,622,605
Revenues						
Intergovernmental	$2,457,177	$0	$0	-$2,457,177	-100%	$0
Charges for Services	$29,978,636	$30,902,374	$33,395,217	$3,416,581	11%	$33,811,422
Miscellaneous Revenues	$1,131,102	$1,234,394	$1,174,118	$43,016	4%	$1,216,315
Other Sources/Interfund Transfers	$7,585,458	$3,957,285	$53,694,872	$46,109,414	608%	$6,437,656
REVENUES TOTAL	**$41,152,373**	**$36,094,053**	**$88,264,207**	**$47,111,834**	**114%**	**$41,465,393**
Expenses						
Personnel Services	$6,265,467	$5,986,063	$6,858,986	$593,519	9%	$6,983,976
Operating Expenses	$19,649,461	$19,938,486	$22,973,793	$3,324,332	17%	$22,965,463
Capital Outlay	$11,115,500	$11,268,609	$50,431,795	$39,316,295	354%	$3,479,448
Debt Services	$2,398,750	$2,398,750	$6,207,510	$3,808,760	159%	$6,208,540
Other Non-Operating Expenses	$1,723,195	$1,723,195	$1,792,123	$68,928	4%	$1,827,966
EXPENSES TOTAL	**$41,152,373**	**$41,315,103**	**$88,264,207**	**$47,111,834**	**114%**	**$41,465,393**
Surplus (Deficit)	$0	-$5,221,050	$0	–	–	$0
Designated Reserve Policy	$4,407,173	$4,407,173	$5,071,572	$664,399	15%	$5,091,405
Beginning Reserve Less Surplus	$13,843,655	$8,622,605	$8,622,605	$5,221,050	38%	$8,622,605
Undesignated	$9,436,482	$4,215,432	$3,551,033	$5,885,449	-62%	$3,531,200

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CITY OF PORT ST. LUCIE
STORMWATER REVENUES #401
PROPOSED BUDGET - FY 2026

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Revenues						
Intergovernmental	$2,457,177	$0	$0	-$2,457,177	-100%	$0
Charges for Services	$29,978,636	$30,902,374	$33,395,217	$3,416,581	11%	$33,811,422
Miscellaneous Revenues	$1,131,102	$1,234,394	$1,174,118	$43,016	4%	$1,216,315
Other Sources/Interfund Transfers	$7,585,458	$3,957,285	$53,694,872	$46,109,414	608%	$6,437,656
REVENUES TOTAL	**$41,152,373**	**$36,094,053**	**$88,264,207**	**$47,111,834**	**114%**	**$41,465,393**

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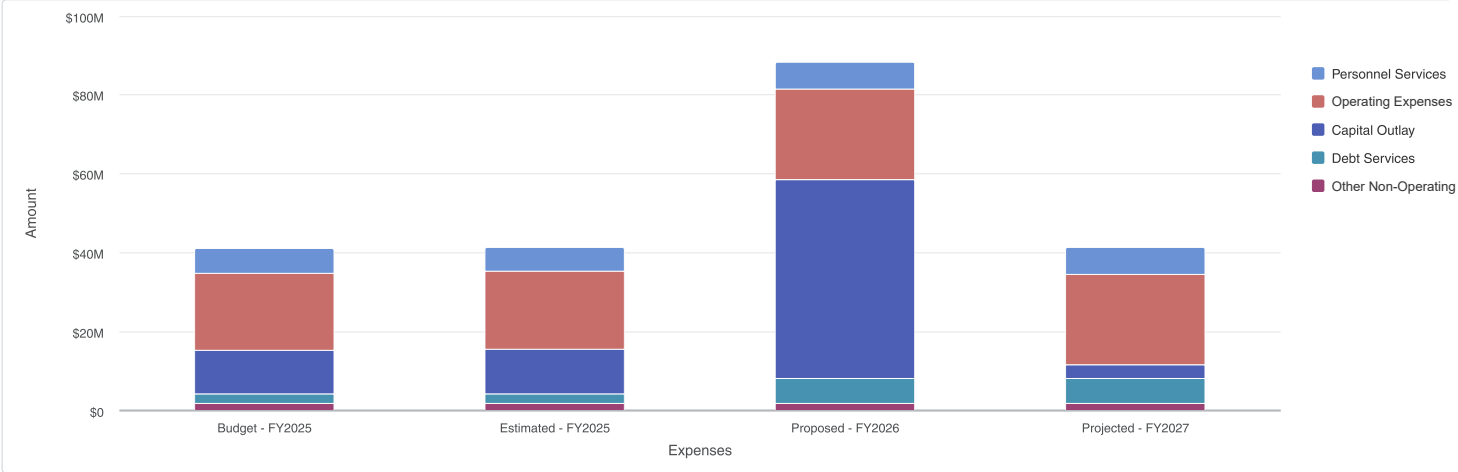
CITY OF PORT ST. LUCIE
STORMWATER EXPENDITURES #401
PROPOSED BUDGET - FY 2026

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Non-Departmental						
General Balance Sheet Accounts						
Interfund Transfers						
Other Non-Operating Expenses	$1,723,195	$1,723,195	$1,792,123	$68,928	4%	$1,827,966
INTERFUND TRANSFERS TOTAL	**$1,723,195**	**$1,723,195**	**$1,792,123**	**$68,928**	**4%**	**$1,827,966**
Non Departmental						
Operating Expenses	$7,280,127	$8,042,203	$10,025,470	$2,745,343	38%	$9,376,150
Debt Services	$1,000	$1,000	$1,030	$30	3%	$2,060
NON DEPARTMENTAL TOTAL	**$7,281,127**	**$8,043,203**	**$10,026,500**	**$2,745,373**	**38%**	**$9,378,210**
Revenues						
NON-DEPARTMENTAL TOTAL	**$9,004,322**	**$9,766,398**	**$11,818,623**	**$2,814,301**	**31%**	**$11,206,176**
Public Works						
Public Works Debt Service						
Debt Services	$2,397,750	$2,397,750	$6,206,480	$3,808,730	159%	$6,206,480
PUBLIC WORKS DEBT SERVICE TOTAL	**$2,397,750**	**$2,397,750**	**$6,206,480**	**$3,808,730**	**159%**	**$6,206,480**
Public Works Engineering Operations						
Personnel Services	$1,637,901	$1,482,172	$1,728,572	$90,671	6%	$1,822,624
Operating Expenses	$339,001	$317,805	$468,099	$129,098	38%	$475,687
Capital Outlay	–	$0	$300,000	$300,000	–	$0
PUBLIC WORKS ENGINEERING OPERATIONS TOTAL	**$1,976,902**	**$1,799,977**	**$2,496,671**	**$519,769**	**26%**	**$2,298,311**
Public Works Greenbelt & Waterway Maintenance						
Personnel Services	$529,696	$565,380	$584,531	$54,835	10%	$616,762
Operating Expenses	$5,922,287	$5,178,048	$6,531,388	$609,101	10%	$6,660,946
Capital Outlay	$120,000	$0	$300,000	$180,000	150%	$0
PUBLIC WORKS GREENBELT & WATERWAY MAINTENANCE TOTAL	**$6,571,983**	**$5,743,428**	**$7,415,919**	**$843,936**	**13%**	**$7,277,708**
Public Works Regulatory						
Public Works Street & Drainage						
Personnel Services	$4,097,870	$3,938,511	$4,545,883	$448,013	11%	$4,544,590
Operating Expenses	$6,108,046	$6,400,430	$5,948,836	-$159,210	-3%	$6,452,680
Capital Outlay	$10,995,500	$11,268,609	$49,831,795	$38,836,295	353%	$3,479,448
PUBLIC WORKS STREET & DRAINAGE TOTAL	**$21,201,416**	**$21,607,550**	**$60,326,514**	**$39,125,098**	**185%**	**$14,476,718**
Public Works Traffic Control & Improvement						
PUBLIC WORKS TOTAL	**$32,148,051**	**$31,548,705**	**$76,445,584**	**$44,297,533**	**138%**	**$30,259,217**
EXPENSES TOTAL	**$41,152,373**	**$41,315,103**	**$88,264,207**	**$47,111,834**	**114%**	**$41,465,393**

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CITY OF PORT ST. LUCIE
STORMWATER UTILITY FUND #401
DEPARTMENTAL BUDGET SUMMARY

Stormwater Utility Fund Budget Trends



Data Updated: Jun 26, 2025, 8:43 AM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$6,265,467	$5,986,063	$6,858,986	$593,519	9%	$6,983,976
Operating Expenses	$19,649,461	$19,938,486	$22,973,793	$3,324,332	17%	$22,965,463
Capital Outlay	$11,115,500	$11,268,609	$50,431,795	$39,316,295	354%	$3,479,448
Debt Services	$2,398,750	$2,398,750	$6,207,510	$3,808,760	159%	$6,208,540
Other Non-Operating Expenses	$1,723,195	$1,723,195	$1,792,123	$68,928	4%	$1,827,966
EXPENSES TOTAL	**$41,152,373**	**$41,315,103**	**$88,264,207**	**$47,111,834**	**114%**	**$41,465,393**

STAFFING SUMMARY:

	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
Full Time Equivalents	65	65	68.5
FULL TIME EQUIVALENTS	**65**	**65**	**68.5**

CAPITAL OUTLAY:

Asphalt truck PW-4160	$300,000
Ford F-150 replace PW-4631	60,000
New Vehicle- Project Manager (New FTE)	60,000
Replace Freightliner Vacuum Truck PW-7586	500,000
Replace Gradall excavator PWT-0089	500,000
Replace Freightliner Water Tank	300,000
TOTAL	$1,720,000

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
512000 - Salaries & Wages	$3,880,202	$3,832,709	$4,287,523	$407,321	1 11%	$4,331,471
514000 - Overtime	$141,750	$86,329	$127,100	-$14,650	2 -10%	$129,540
521001 - F.I.C.A	$234,865	$195,431	$265,828	$30,963	3 13%	$268,554
521002 - Mandatory Medicare	$55,062	$49,478	$62,170	$7,108	13%	$62,810
522000 - Retirement Contributions	$498,685	$396,075	$494,362	-$4,323	-1%	$498,630
523000 - Life & Health Insurance	$1,068,762	$1,040,232	$1,223,303	$154,541	4 14%	$1,275,700
523200 - Other Post Employment Benefits	$203,222	$203,222	$209,320	$6,098	3%	$219,787
524000 - Workmen's Compensation	$182,919	$182,587	$189,380	$6,461	4%	$197,484
PERSONNEL SERVICES TOTAL	**$6,265,467**	**$5,986,063**	**$6,858,986**	**$593,519**	**9%**	**$6,983,976**
Operating Expenses						
531000 - Professional Services	$67,465	$30,150	$72,465	$5,000	7%	$76,132
532000 - Accounting & Auditing	$15,020	$15,020	$8,500	-$6,520	-43%	$10,500
534000 - Other Contractual Services	$1,728,362	$1,680,775	$1,788,414	$60,052	5 3%	$1,830,819
534100 - Interdepartmental Services	$1,133	$0	$1,133	$0	0%	$1,193
534101 - Culvert Replacement	$2,420,500	$2,420,500	$2,800,000	$379,500	6 16%	$2,652,000
534104 - Row, Wcs, Bridges	$82,402	$32,402	$82,402	$0	0%	$86,573
534105 - Liner Maintenance	$3,050,000	$2,188,740	$3,000,000	-$50,000	7 -2%	$3,060,000
534106 - Canal Maintenance	$674,650	$610,300	$755,000	$80,350	8 12%	$714,000
534109 - Landscaping	–	$149,831	$0	$0	–	$0
534111 - Citywide Tree Removal	$231,750	$145,750	$800,000	$568,250	9 245%	$816,000
534113 - Aquatic Spraying	$1,122,700	$1,009,246	$1,122,700	$0	0%	$1,179,509
534116 - Citywide Median Mowing	$365,650	$696,602	$365,650	$0	0%	$384,153
534120 - Irrigation Contr. Maintenance	$46,667	$46,667	$46,667	$0	0%	$48,068
534124 - Irrigation Repair	$15,965	$5,270	$15,965	$0	0%	$16,444
534126 - Drainage/Landscape Repair	$16,030	$13,030	$16,030	$0	0%	$16,379
534163 - SW Fees-SLW-CDD	$2,349,569	$2,419,452	$2,944,136	$594,567	10 25%	$2,952,015
534164 - SW Fees-Rvrpl-CDD	$55,482	$55,482	$83,118	$27,636	10 50%	$84,000
534165 - SW Fees-Tradition - CDD	$1,262,486	$1,311,567	$1,543,721	$281,235	10 22%	$1,625,000
534166 - SW Fees-Tesoro-CDD	$265,306	$269,424	$319,533	$54,227	10 20%	$325,000
534167 - SW Fees-Copr Crek CDD	$72,069	$72,779	$86,057	$13,988	10 19%	$86,100
534168 - SW Fees-Verano-CDD	$612,690	$650,650	$909,842	$297,152	10 49%	$915,000
534176 - SW Fees -Portofino CDD	$217,601	$238,605	$288,763	$71,162	10 33%	$290,000
534177 - Sw Rebate-Floridian	–	$47,498	$68,558	$68,558	10 –	$68,750
534178 - Sw Rebate-Veranda	–	$47,498	$55,909	$55,909	10 –	$60,000
534179 - Sw Rebate - Veranda Ii	–	$241,377	$255,419	$255,419	10 –	$257,000
534180 - Southern Grove CDD	$1,174,855	$1,335,497	$1,980,333	$805,478	10 69%	$1,210,101
534182 - Sw Rebate - Riverland	$375,075	$457,284	$448,000	$72,925	10 19%	$460,462
540100 - Gas & Oil	$219,870	$398,233	$219,870	$0	0%	$230,524
540300 - Repairs & Maintenace-Vehicles	$451,296	$437,349	$419,842	-$31,454	11 -7%	$428,241
540301 - Fleet Maintenance-Non Contract	$287,500	$279,419	$214,204	-$73,296	11 -25%	$301,307
541000 - Communication Service	$64,890	$50,388	$64,890	$0	0%	$67,772
542000 - Freight & Postage Services	$4,577	$7,741	$82,258	$77,681	12 1,697%	$82,312
543100 - Electricity (Fpl)	$42,560	$47,335	$50,050	$7,490	18%	$51,819
543200 - Water (City)	$4,120	$11,236	$11,090	$6,970	169%	$11,407
543300 - Sewer (City)	$3,606	$3,248	$3,606	$0	0%	$3,790
543400 - Gas (City)	$1,545	$415	$1,545	$0	0%	$1,625
543500 - Cable	$206	$80	$206	$0	0%	$218
544100 - Rentals & Leases-Buildings	$57,680	$56,117	$57,680	$0	0%	$60,600
544200 - Rentals and Leases-Equipment	$11,286	$12,715	$13,536	$2,250	20%	$14,070

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
545000 - Insurance	$284,968	$290,842	$285,269	$301	0%	$268,979
546100 - Repair & Maintenance-Building	$32,360	$26,110	$32,360	$0	0%	$33,999
546200 - Repair & Maintenance Office Eq	$35,652	$16,915	$34,524	-$1,128	-3%	$35,592
546300 - Repair & Maintenance-Equipment	$40,876	$42,606	$40,876	$0	0%	$42,416
547000 - Printing & Binding	$4,560	$1,660	$5,060	$500	11%	$5,235
548000 - Promotional Activities	$10,000	$8,689	$15,000	$5,000	50%	$15,453
549000 - Other Current Charges & Oblig	$7,117	$3,557	$5,732	-$1,385	-19%	$5,934
549255 - Strmwtr Pymt City Property	$49,665	$49,665	$52,282	$2,617	5%	$52,499
549260 - Sad Pymnt-City Property	$1,304	$1,304	$0	-$1,304	-100%	$0
551000 - Office Supplies	$22,617	$26,212	$34,117	$11,500 13	51%	$27,216
551002 - Computer Purchases-Under $5000	$17,200	$18,666	$11,200	-$6,000	-35%	$11,473
551201 - Computer Accessories	$258	$1,068	$54	-$204	-79%	$56
551640 - Tools-Under $750	$6,150	$4,322	$6,250	$100	2%	$6,565
551642 - Non-Cap Office Furn. & Equipm.	–	$3,225	$7,000	$7,000	–	$7,140
551644 - Non-Cap Machinery & Equipment	$19,055	$20,886	$19,055	$0	0%	$20,020
552000 - Operating Supplies	$110,148	$287,523	$102,488	-$7,660	-7%	$107,112
552201 - Computer Software & Accessorie	$35,340	$59,658	$218,076	$182,736 14	517%	$160,753
553000 - Road Materials & Supplies	$1,525,000	$1,525,000	$1,025,000	-$500,000 15	-33%	$1,602,165
554000 - Books,Public,Subscrip,Membersh	$16,433	$15,330	$13,433	-$3,000	-18%	$13,657
554100 - Training & Education	$58,195	$39,576	$68,925	$10,730 16	18%	$70,316
OPERATING EXPENSES TOTAL	**$19,649,461**	**$19,938,486**	**$22,973,793**	**$3,324,332**	**17%**	**$22,965,463**
Capital Outlay						
561000 - Land	$160,000	$459,717	$200,000	$40,000	25%	$160,000
563000 - Improvements O/T Buildings	$1,710,500	$1,710,500	$45,454,359	$43,743,859 17	2,557%	$1,714,600
563005 - Improvements O/T Bldgs-Profess	–	$0	$3,057,436	$3,057,436 18	–	$520,000
564100 - Vehicles	$300,000	$180,000	$120,000	-$180,000 19	-60%	$60,000
564300 - Other Machinery & Equipment	$890,000	$863,392	$0	-$890,000 20	-100%	$0
564400 - Other Machinery and Equipment	–	$0	$1,600,000	$1,600,000 21	–	$1,024,848
568812 - Othr Infrastructure	$8,055,000	$8,055,000	$0	-$8,055,000 22	-100%	$0
CAPITAL OUTLAY TOTAL	**$11,115,500**	**$11,268,609**	**$50,431,795**	**$39,316,295**	**354%**	**$3,479,448**
Debt Services						
571000 - Principal	$1,110,000	$1,110,000	$3,025,050	$1,915,050 23	173%	$3,025,050
572000 - Interest	$1,288,750	$1,288,750	$3,182,460	$1,893,710 24	147%	$3,183,490
DEBT SERVICES TOTAL	**$2,398,750**	**$2,398,750**	**$6,207,510**	**$3,808,760**	**159%**	**$6,208,540**
Other Non-Operating Expenses						
591001 - Interfund Transfer to 001	$1,723,195	$1,723,195	$1,792,123	$68,928 25	4%	$1,827,966
OTHER NON-OPERATING EXPENSES TOTAL	**$1,723,195**	**$1,723,195**	**$1,792,123**	**$68,928**	**4%**	**$1,827,966**
EXPENSES TOTAL	**$41,152,373**	**$41,315,103**	**$88,264,207**	**$47,111,834**	**114%**	**$41,465,393**

Notes:

1 Salary Adjustment and cost of living adjustment effective October 1, 2025. Includes two new positions.
2 Adjustment based on historical spending trends.
3 FICA calculated pre-tax benefits may fluctuate.
4 Health Insurance varies based on employee elections.
5 Adjustment in contractual services for inflation.
6 Increased Culvert repairs throughout the City.
7 Adjusted based on historical spending trend.
8 Additional areas being added to City Maintenance responsibilities. This includes Floresta Dr, Crosstown, Becker and Tradition Parkway along with SW Annexation.
9 Additional developed areas being transferred to the City's custody, requiring maintenance. Brooker contract services increased. Moved to 100% 104 from a split in 75/25 104/401 last fiscal year.
10 CDD fee increased due to stormwater fees increase.
11 It varies based on prior year usage of contract.
12 Increase in shipping costs.
13 Increase in supplies.

14 Contract # 20250078 Open Gov Asset management $238,316.49/year 2 split $20K 104-4105 $20K 401-4105 $40K 104-4118 $40K 104-4125 $40K 104-4121 $20K 104-4127 $20K 401-4127 $30K 401-4126 $10K 112-4126 -2 licenses for Microsoft Co Pilot AI $400 each- except 4105 with 10 licenses. power DMS $6K $3K each 104-4105/401-4105.

15 One-time expenses prior year.

16 Travel increased for training creating a more integrated team.

17 Funding for CIP Projects is in one fund. Increase from $160K to $200K cost of land increased substantially in the last year.

18 Funding for CIP Projects is allocated here as Stormwater is one fund. Watershed A&B ($4 million-2 on Grant), A-14 $795K (Grants $625K & Stormwater).

19 Funding for CIP Projects is allocated here as Stormwater is one fund.

20 Replaced two Ford F-150's in FY25. Did not request any replacements for 401-4127 in FY26.

21 Last fiscal year the department replaced a Gradall & Camera truck.

22 Replace Freightliner Vacuum Truck PW-7586 & Replace Gradall excavator PWT-0089.

23 No longer using this account per finance moved budget to 563000 or 563005.

24 Debt payments per schedule.

25 Interfund transfer needed to cover expenditures.

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CITY OF PORT ST. LUCIE
STORMWATER UTILITY FUND - 25-26 PROPOSED BUDGET
LONG RANGE PLAN

Assumptions: (OPERATING & CAPITAL)

This model Stormwater assumes a $6 rate increase in FY 2025-26 and inflation increase in the future.
All capital project requests and equipment are included.
Personnel Services contains the assumption of pay raises for all employees as well as an assumption of increased employee contributions towards their medical insurance.

	AUDITED 2021-22	AUDITED 2022-23	AUDITED 2023-24	ESTIMATED 2024-25	PROPOSED 2025-26	GROWTH %		PROJECTED 2026-27		PROJECTED 2027-28		PROJECTED 2028-29		PROJECTED 2029-30
BEGINNING DESIGNATED RESERVES	$ -	$ -	$ 8,019,051	$ 13,843,655	$ 8,622,605			$ 8,622,605		$ 3,909,949		$ (1,484,560)		$ (7,816,999)
REVENUES & SOURCES:														
Stormwater Fees	22,281,339	24,200,464	26,978,332	29,045,304	31,538,247	8.6%	1.3%	31,954,452	0.6%	32,142,452	0.6%	32,330,452	0.6%	32,518,452
Stormwater Fee - EWIP	1,856,970	1,856,970	1,856,970	1,856,970	1,856,970	0%		1,856,970		1,856,970		1,856,970		1,856,970
Single Rate: 1,000 new homes/yr.	168.00	168.00	178.00	183.00	203.00	10.9%		203.00		203.00		203.00		203.00
Culvert Inspection Fees	1,509,195	-	-	-	-	N/A	N/A	-	N/A	-	N/A	-	N/A	-
Developer Fees	772,462	-	-	-	0	N/A	N/A	0	N/A	0	N/A	0	N/A	0
Interest Income	241,682	492,423	1,069,571	780,858	803,002	3%	-0.5%	798,662	21.4%	969,789	-5.0%	921,300	-20.0%	737,040
Grants and Misc.	1,446,145	358,321	823,864	453,636	371,116	-18%	1.0%	417,653	1.0%	421,830	1.0%	426,048	1.0%	426,048
Bond Proceeds					52,000,000	N/A								
Interfund Transfer (1.5 contribution for new debt)	1,277,156	861,950	2,658,084	3,957,285	1,694,872	-57%	1.8%	1,725,000	5.0%	1,811,250	5.0%	1,901,813	1.0%	1,996,903
Use of Reserves	-	0	0	0	-			**4,712,656**		-		-		-
TOTAL	29,384,949	27,770,128	33,386,821	36,094,053	88,264,207			41,465,393		37,202,291		37,436,582		37,535,413
EXPENDITURES:														
Personnel Services	5,843,172	5,306,263	5,944,091	5,986,063	6,858,986	15%	1.8%	6,983,976	5.0%	7,333,175	5.0%	7,699,834	5.0%	8,066,492
Operating Supplies & Exp.	17,526,388	16,369,094	16,711,577	19,938,486	22,973,793	15%	0.0%	22,965,463	3.0%	23,654,427	3.0%	24,364,060	3.0%	25,073,693
Internal Charges	1,173,630	1,173,630	1,220,575	1,356,460	1,425,388	5%	4.0%	1,461,231	4.0%	1,519,680	4.0%	1,580,467	4.0%	1,641,255
Capital Equipment	0	0	0	11,268,609	50,431,795	348%	1.0%	3,479,448	1.0%	3,514,242	1.0%	3,549,385	1.0%	3,549,385
Debt Service (posted principal)	886,629	828,079	786,502	2,398,750	6,207,510	159%		6,208,540		6,208,540		6,208,540		6,208,540
Fund Transfers (debt repay/2021 Bonds)	271,258	714,150	450,448	366,735	366,735	N/A		366,735		366,735		366,735		366,735
TOTAL	25,701,077	24,391,216	25,113,193	41,315,103	88,264,207			41,465,393		42,596,799		43,769,021		44,906,099
Depreciation	2,290,363	2,263,141	2,449,024											
SURPLUS <DEFICIT>	$3,683,872	$3,378,912	$8,273,628	($5,221,050)	$0			$0		($5,394,509)		($6,332,439)		($7,370,687)
Designated Reserve - Financial Policy - 17%	3,972,825	3,684,811	3,851,464	4,407,173	5,071,572			5,091,405		5,267,892		5,450,862		5,633,831
	$ -	$ -	$ 3,851,464	$ 4,407,173	$ 5,071,572			$ 5,091,405		$ 5,267,892		$ 5,450,862		$ 5,633,831
	-	-	9,992,191	4,215,431	3,551,032			3,531,200		(6,752,452)		(13,267,861)		(20,821,517)
	-	-	-	-	-			(4,712,656)		-		-		-
	$ -	$ -	$ 13,843,655	$ 8,622,605	$ 8,622,605			$ 3,909,949		$ (1,484,560)		$ (7,816,999)		$ (15,187,686)

Note 1: In FY 26-27 the Stormwater Fund is spending down reserves on purchases of replace capital equipment, new projects & increased contracts.
Note 2: In FY 26-27 the Stormwater Fund is projected to end the year with $3,909,949 in reserves. Designated reserves will not be met in FY27 and beyond.

CITY OF PORT ST. LUCIE
STORMWATER FUND #401 - CAPITAL OUTLAY
PROPOSED BUDGET - FY 2025-26

			** PROPOSED ** FY 2025-26 *****
4105	PUBLIC WORKS - OPERATING		
	Asphalt truck PW-4160		$ 300,000
		TOTAL	**$ 300,000**
4126	PUBLIC WORKS - DRAINAGE		
	Ford F-150 replace PW-4631		60,000
	New Vehicle- Project Manager (New FTE)		60,000
	Replace Freightliner Vacuum Truck PW-7586		500,000
	Replace Gradall excavator PWT-0089		500,000
		TOTAL	**$ 1,120,000**
4127	PUBLIC WORKS – ENVIRONMENTAL SERVICES		
	Replace Freightliner Water Tank		300,000
		TOTAL	**$ 300,000**
	STORMWATER FUND TOTAL REQUESTS		$ 1,720,000

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

STORMWATER #401 - ENHANCEMENT REQUEST
PUBLIC WORKS - #4105,4126, 4127

		2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:					
4126-PUBLIC WORKS-Drainage					
Project Manager Drainage	100%	118,154	1	118,154	
Operating Expense		3,900		3,900	
Computer Software & Hardware Expense		3,910		3,910	
Capital Outlay Expense- Ford F-150 or Dodge Ram 4x4		60,000		60,000	
Total FTE Enhancement Requests		**185,964**		**185,964**	-
4126-PUBLIC WORKS -Drainage					
Engineering CADD Tech 1	100%	86,774	2		
Operating Expense		3,700			
Computer Software & Hardware Expense		3,910			
Capital Outlay Expense-Ford F-150 or Dodge Ram 4x4 Pick up with Toolbox		68,000			
Total FTE Enhancement Requests		**162,384**		-	-
4126-PUBLIC WORKS-Drainage					
Crew Leader Drainage	100%	97,134	3		
Operating Expense		4,000			
Computer Software & Hardware Expense		3,910			
Capital Outlay Expense- Ford F-150 or Dodge Ram 4x4		60,000			
Total FTE Enhancement Requests		**165,044**		-	-
4126-PUBLIC WORKS-Drainage					
Equipment Operator Trainee, I , or II	100%	80,664	4		
Operating Expense		3,900			
Computer Software & Hardware Expense		661			
Total FTE Enhancement Requests		**85,225**		-	-
4126-PUBLIC WORKS-Drainage					
Maintenance Worker	100%	67,759			
Operating Expense		3,900	5		
Computer Software & Hardware Expense		661			
Total FTE Enhancement Requests		**72,320**		-	-
4126-PUBLIC WORKS-Drainage					
Equipment Operator Trainee, I , or II	100%	80,664			
Operating Expense		3,900	6		
Computer Software & Hardware Expense		661			
Total FTE Enhancement Requests		**85,225**		-	-
4105-PUBLIC WORKS-Administration					
Project Manager	100%	118,154		118,154	
Operating Expense		3,900	7	3,900	
Computer Software & Hardware Expense		3,910		3,910	
Total FTE Enhancement Requests		**125,964**		**125,964**	-
4127-PUBLIC WORKS-Environmental Services					
Irrigation Technician-split funded 104/401	50%	37,561			
Operating Expense		1,950	8		
Computer Software & Hardware Expense		1,955			
Capital Outlay Expense- Ford F-150 or Dodge Ram 4x4		60,000			
Total FTE Enhancement Requests		**101,466**		-	-

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

STORMWATER #401 - ENHANCEMENT REQUEST
PUBLIC WORKS - #4105,4126, 4127

			2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
4127-PUBLIC WORKS-Environmental Services						
Irrigation locator-split funded 104/401		50%	41,822	9		
Operating Expense			1,950			
Computer Software & Hardware Expense			1,936		-	-
	Total FTE Enhancement Requests		**45,708**		-	-
4126-PUBLIC WORKS-Drainage						
Equipment Operator Trainee, I , or II		100%	80,664			
Operating Expense			3,900	10		
Computer Software & Hardware Expense			661			
	Total FTE Enhancement Requests		**85,225**		-	-
			-		-	-
	Personnel Subtotal		1,114,525		311,928	-
	Total FTE Enhancement Requests		**1,114,525**	11	**311,928**	**-**
	Grand Total Requested		1,114,525		311,928	-

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
Non-Bargaining

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: PROJECT MANAGER, DRAINAGE DIVISION

Proposed Start Date: OCTOBER 1, 2025

Hiring Department/Division: PUBLIC WORKS, DRAINAGE 100%-4014126

Reports to: MANAGER, DRAINAGE

Base Annual Salary: $ 70,571 + $ 10,586 = $ 81,157 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,032

Existing Classification:

Program:

Medicare - 1.45%: $ 1,177

Yes [Grade: 19]

New: ____

Existing: ____

Retirement - 12%: $ 9,739

No [Preliminary HR Grade: ___]

Bargaining Group: ____

(12% or 11.7%, depending on bargaining group)

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☐ Create New: ☑

Total Salary & Benefits: $ 118,154

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 118,154

Human Resource's Signature: for (1) FTE

Date: 3/26/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) OVERSEE THE INVENTORY & MAINTENANCE OF CITY-WIDE SIDEWALKS, GUARDRAIL, BRIDGES, AND PAVING OF STREET SWALES	25 %
2) ASSIST WITH MANAGING 3 DRAINAGE CREWS	25 %
3) OVERSEE CLEANING BAFFLE BOXES AND STORM DRAINS	25 %
4) 1PSL'S AND OTHER DUTIES AS ASSIGNED	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: LAPTOP, CELL PHONE, MISC/OPERATING SUPPLIES, SAFETY GEAR, SAFETY SHOE ALLOWANCE	$ 3,900	X 1	=	$ 3,900
Capital Outlay: FORD F-150 OR DODGE RAM 4X4 PICK-UP TRUCK WITH STROBES (100% 4014126)	$ 60,000	X 1	=	$ 60,000

IT Budget: Software Licensing $ 1,300 X 1 = $ 1,300 Field Software $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 67,810

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

The Project Manager position is needed to help maintain the efficiency of the drainage crews, as well as assist in managing the expending projects present to the Public Works department, due the expanding growth of Port St. Lucie city.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 118,154 Related Expenses Total: $ 67,810 Grand Total: $ 185,964

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: Date: 3/27/25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ Yes: X

Total Number of Approved FTE's: 1

City Manager's Signature: Date: 6/4/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
Non-Bargaining

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Project Manager, PW Finance

Proposed Start Date: October 1, 2025

Hiring Department/Division: Public Works Finance 401-4105

Reports to: MichelleLanchez

Base Annual Salary: $ 70,571 + $ 10,586 = $ 81,157 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,032

Existing Classification:

Program:

Medicare - 1.45%: $ 1,177

Yes [Grade:]

New: X

Retirement - 12%: $ 9,739

No [Preliminary HR Grade: 19]

Existing:

(12% or 11.7%, depending on bargaining group)

Bargaining Group:

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☐ Create New: ☑

Total Salary & Benefits: $ 118154 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 118,154

Human Resource's Signature: _____ *Date:* 3/26/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Fiscal research & process payments for capital projects related to 1/2 Cent Sales Tax, Road & Bridge CIP and Stormwater CIP.	30 %
2) Assists with monitoring revenue and expense for budgetary compliance.	25 %
3) Produces, tracks, and monitors grant reimbursement on specified Public Works projects.	30 %
4) Attends meetings and produces 1/2 cent sales tax monthly reports.	15 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc. | Total

Operating: Training, Office Supplies, Operating Supplies, Cell Phone $ 3,900 X 1 = $ 3,900

Capital Outlay: N/A $ 0 X = $ 0

IT Budget: Software Licensing $ 1,300 X 1 = $ 1,300 Field Software $ 661 X = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 7,810

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

FTE will assist with numerous grants and contractual obligations that the Public Works Department currently has. Employee's salary will be redistributed from the 1/2 cent sales tax CIP Fund to Road & Bridge Fund 104 to drastically minimize the financial impact of this request.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 118,154 Related Expenses Total: $ 7,810 Grand Total: $ 125,964

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: _____ *Date:* 3/7/25

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: : _____ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: _____ *Date:* 6/4/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Engineering CADD Technician I

Proposed Start Date: October 1, 2025

Hiring Department/Division: Public Works, Survey (Support) 4014126 (100%)

Reports to: Manager, Survey & Mapping

Base Annual Salary: $ 47,766 + $ 7,165 = $ 54,931 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 3,406

Medicare - 1.45%: $ 796

Retirement - 12%: $ 6,592

Existing Classification:
Yes [Grade: 11]
No [Preliminary HR Grade: __]

Program:
New: ___
Existing: X
Bargaining Group: FOPE

Office Space:
N/A: ☐ Existing: ☐ Create New: ☑

Medical: $ 21,050

Total Salary & Benefits: $ 86,774 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 86,774

Human Resource's Signature: [signature] *Date:* 3/6/2025

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Calculates acreage for drainage basins; determines work order areas relative to drainage issues; establishes high points on drainage runs	25 %
2) Determines diameter and length of culvert in accordance with pipe-based principles and practices of civil engineering.	25 %
3) Creates civil engineering drawings in CADD system utilizing principles and practices of civil engineering drafting	25 %
4) Reads and interpret drainage plans; legal descriptions; plats and right-of-way maps; profiles; topographic maps; as-built drawings	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing etc.

					Total
Operating:	Cell phone, scientific calculator, survey level, survey rod, tripod, computer, AutoCAD, two monitors	$ 3,700	X 1	=	$ 3,700
Capital Outlay:	Ford F-150 or Dodge Ram 4X4 pick-up truck, Toolbox 100% 4014126	$ 68,000	X 1	=	$ 68,000

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X 0 = $ 0
& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 75,610

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Essential engineering drafting and civil engineering drafting and design of plans for construction and maintenance projects. An additional Eng CADD Tech I is needed to maintain current and future level of service efficiency.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 86,774 Related Expenses Total: $ 75,610 Grand Total: $ 162,384

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature] *Date:* 3/5/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ Yes: ___ *Total Number of Approved FTE's:* ___

City Manager's Signature: ___ *Date:* ___

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: CREW LEADER, DRAINAGE

Proposed Start Date: OCTOBER 1, 2025

Hiring Department/Division: PUBLIC WORKS, DRAINAGE 100% (4014126)

Reports to: SUPERVISOR, DRAINAGE

Base Annual Salary: $ 55,295 + $ 8,294 = $ 63,589 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 3,943

Medicare - 1.45%: $ 922

Retirement - 12%: $ 7,631

Existing Classification:
Yes [Grade: 14]
No [Preliminary HR Grade: __]

Program:
New: ___
Existing: X
Bargaining Group: FOPE

Office Space:
N/A: ☐ Existing: ☐ Create New: ☑

Medical: $ 21,050

Total Salary & Benefits: $ 97,134

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 97,134 for (1) FTE

Human Resource's Signature: [signature]

Date: 3/6/2025

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) OVERSEES DAY TO DAY ONSITE OPERATION	25 %
2) MAKING SURE WORKZONES ARE SETUP CORRECTLY AND OVERALL JOB SAFETY	25 %
3) TRACK ALL DAILY MATERIAL AND UPLOAD ON THE COMPUTER	25 %
4) VERIFY ALL EQUIPMENT IS CLEAN AND IN WORKING CONDITION	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licenses etc.

					Total
Operating:	CELL PHONE, LAPTOP, UNIFORMS, SAFETY SHOE ALLOWANCE, MISC OPERATING COST	$ 4,000	X 1	=	$ 4,000
Capital Outlay:	FORD F-150 OR DODGE RAM 4X4 PICK UP TRUCK (100% 4014126)	$ 60,000	X 1	=	$ 60,000

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X __ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 67,910

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

The Crew Leader position would lead a drainage maintenance crew, providing guidance and efficiency to current and future project for the Public Works Drainage Division.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 97,134 Related Expenses Total: $ 67,910 Grand Total: $ 165,044

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature]

Date: 3/5/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ Yes: ___ *Total Number of Approved FTE's: ___*

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: EQUIPMENT OPERATOR I or II / TRAINEE DRAINAGE

Proposed Start Date: OCTOBER 1, 2025

Hiring Department/Division: PUBLIC WORKS, DRAINAGE (100%-401/4126)

Reports to: SUPERVISOR, DRAINAGE

Base Annual Salary: $ 43,325 + $ 6,499 = $ 49,824

Number of hours per week: 40

FICA- 6.20%: $ 3,089 (no more than 15% can be added to base salary)

Medicare - 1.45%: $ 722

Retirement - 12%: $ 5,979

Existing Classification:
Yes [Grade: 9]
No [Preliminary HR Grade:]

Program:
New: ☐
Existing: X

Bargaining Group: FOPE

Office Space:
N/A: ☑ Existing: ☐ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 80,664 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 80,664

Human Resource's Signature: [signature] *Date:* 4/4/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Operates equipment such as city vehicles, flatbed trucks, skid steer loaders, w[illegible] truc[illegible] power screens, tack trucks, and other equipment	25 %
2) Operates gasoline, diesel, and electric powered equipment such as walk-behind rollers, jackham[illegible]/air com[illegible]essor, tr[illegible]shers, pumps, oxy-acetylene torch, vibratory compactors, etc	25 %
3) Performs heavy manual labor such as digging, lifting, and placement of var[illegible]s pipes (i.e. reinforced concrete pipes and plastic poly pipe).	25 %
4) Hauls a variety of material to/from the job site to facilitate compl[illegible]ion o[illegible]assig[illegible]ed projects	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and L[illegible]cen[illegible]ing, etc.			Total
Operating: CELL PHONE, LAPTOP, SAFETY SHOE ALLOWANCE, UNIFORMS, S[illegible]TY GEAR, CDL PERMIT/LICENSE. MISC OFFICE & OPERATING SUPPLIES	$ 3,900	X 1 =	$ 3,900
Capital Outlay: N/A	$ 0	X =	$ 0

IT Budget: Software Licensing Offic $ 1,300 X 0 = $ 0 Field Worker $ 661 X 1 = $ 661

& Hardware $ 2,610 X = $ 0

Related Expenses Total: $ 4,561

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Equipment Operators perform functions that are vital to the safety of the public and property and include improvements and maintenance of the city's storm water management system. This FTE is essential to maintain required services.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 80,664 Related Expenses Total: $ 4,561 Grand Total: $ 85,225

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: Colt Schwerdt, P.E. Public Works Director & City Engineer 2025.04.01 10:10:30-04'00' *Date:* 4/1/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* ___ *Total Number of Approved FTE's:* ___

City Manager's Signature: ___ *Date:* ___

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: MAINTENANCE WORKER, DRAINAGE

Proposed Start Date: OCTOBER 1, 2025

Hiring Department/Division: PUBLIC WORKS, DRAINAGE - 4014126

Reports to: OCTOBER 1, 2025

Base Annual Salary: $ 33,946 + $ 5,092 = $ 39,038 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 2,420

Medicare - 1.45%: $ 566

Retirement - 12%: $ 4,685

Existing Classification:
Yes [Grade: 4]
No [Preliminary HR Grade:]

Program:
New:
Existing: X
Bargaining Group: FOPE

Office Space:
N/A: ☑ Existing: ☐ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 67,759 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 67,759

Human Resource's Signature: [signature]

Date: 3/6/2025

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Performs manual labor such as: digging, lifting, assisting with various pipe installations (i.e. laying reinforced concrete pipe and plastic poly pipe), and picking up debris.	25 %
2) Operates small machinery/hand tools, concrete cutting saw, prepares forms and performs concrete finishing work.	25 %
3) Performs preventative maintenance on several pieces of equipment	25 %
4) Hauls a variety of material to/from the job site to facilitate completion of assigned projects.	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing etc.				Total
Operating: SAFTEY SHOE ALLOWANCE, UNIFORMS, SAFETY GEAR, TRAINING, CDL PERMIT/LICENSE, MISC OPERATING SUPPLIES	$ 3,900	X 1	=	$ 3,900
Capital Outlay: N/A	$ 0	X	=	$ 0

IT Budget: Software Licensing Office $ 1,300 X = $ 0 Field Worker $ 661 X 1 = $ 661

& Hardware $ 2,610 X = $ 0

Related Expenses Total: $ 4,561

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

The City of Port St Lucie has a municipal responsibility to provide and maintain a drainage collection and conveyance system in accordance with state and federal regulations. An additional Maintenance Worker is required to perform these functions.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 67,759 Related Expenses Total: $ 4,561 Grand Total: $ 72,320

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature]

Date: 3/5/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ Yes: ___ *Total Number of Approved FTE's: ___*

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: EQUIPMENT OPERATOR I or II / TRAINEE DRAINAGE

Proposed Start Date: OCTOBER 1, 2025

Hiring Department/Division: PUBLIC WORKS, DRAINAGE (100%-401/4126)

Reports to: SUPERVISOR, DRAINAGE

Base Annual Salary: $ 43,325 + $ 6,499 = $ 49,824

Number of hours per week: 40

FICA- 6.20%: $ 3,089 (no more than 15% can be added to base salary)

Medicare - 1.45%: $ 722

Retirement - 12%: $ 5,979

Existing Classification:
Yes [Grade: 9]
No [Preliminary HR Grade: ___]

Program:
New: ___
Existing: X

Bargaining Group: FOPE

Office Space:
N/A: ☑ Existing: ☐ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 80,664

Total Number of Positions Requested: 1 (or 1) FTE

Estimated Total Salary & Benefits: $ 80,664

Human Resource's Signature: [signature]

Date: 4/4/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Operates equipment such as city vehicles, flatbed trucks, skid steer loaders, w[illegible] truck, power screens, tack trucks, and other equipment	25 %
2) Operates gasoline, diesel, and electric powered equipment such as walk-behind rollers, jackhammer/air compressor, trenchers, pumps, oxy-acetylene torch, vibratory compactors, etc	25 %
3) Performs heavy manual labor such as digging, lifting, and placement of various pipes (i.e. reinforced concrete pipes and plastic poly pipe).	25 %
4) Hauls a variety of material to/from the job site to facilitate completion of assigned projects	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: CELL PHONE, LAPTOP, SAFETY SHOE ALLOWANCE, UNIFORMS, SAFETY GEAR, CDL PERMIT/LICENSE. MISC OFFICE & OPERATING SUPPLIES	$ 3,900	X 1 =	$ 3,900
Capital Outlay: N/A	$ 0	X ___ =	$ 0

IT Budget: Software Licensing Office $ 1,300 X 0 = $ 0 Field Worker $ 661 X 1 = $ 661

& Hardware $ 2,610 X ___ = $ 0

Related Expenses Total: $ 4,561

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Equipment Operators perform functions that are vital to the safety of the public and property and include improvements and maintenance of the city's storm water management system. This FTE is essential to maintain required services.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 80,664 Related Expenses Total: $ 4,561 Grand Total: $ 85,225

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: Colt Schwerdt, P.E. Public Works Director & City Engineer 2025.04.01 10:10:30-04'00'

Date: 4/1/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ Yes: ___ *Total Number of Approved FTE's: ___*

City Manager's Signature: ___ *Date:* ___

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: IRRIGATION TECHNICIAN

Proposed Start Date: OCTOBER 1, 2025

Hiring Department/Division: PUBLIC WORKS, ENV. SERV 50/50 1044127 / 4014127

Reports to: KAREN LOVE

Base Annual Salary: $ 39,297 + $ 5,895 = $ 45,191 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 2,802

Medicare - 1.45%: $ 655

Retirement - 12%: $ 5,423

Existing Classification:
Yes [Grade: 7]
No [Preliminary HR Grade:]

Program:
New:
Existing:
Bargaining Group: FOPE

Office Space:
N/A: ☑ Existing: ☐ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 75,121 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 75,121

Human Resource's Signature: [signature]

Date: 3/6/2025

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Perform maintenance of zones and communicate with water management to verify current deficiencies of system	25 %
2) Prioritize daily routine to accomplish most significant tasks at hand in timely manner	25 %
3) Troubleshoot and repair leaking or broken irrigation system lateral or zone lines to ensure optimal performance or system	25 %
4) Troubleshoot irrigation control wiring to determine electrical shortage location. Dig up and repair.	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

					Total
Operating:	Laptop, Cell phone, misc/oper. training, safety glasses, safety shoe allowance	$ 3,900	X 1	=	$ 3,900
Capital Outlay:	F-150 or Dodge Ram with tool boxes, with strobes. trailer and gator (100% 4014127)	$ 60,000	X 1	=	$ 60,000

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X 0 = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 67,810

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

A irrigation technician is needed to expand the current team of one (1) technician. The position is need to help maintain and repair the vast and expanding irrigation systems throughout the municipality.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 75,121 Related Expenses Total: $ 67,810 Grand Total: $ 142,931

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature]

Date: 3/5/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ Yes: ___ *Total Number of Approved FTE's: ___*

City Manager's Signature: ___ *Date: ___*

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: IRRIGATION LOCATOR

Proposed Start Date: OCTOBER 1, 2025

Hiring Department/Division: Public Works, Env. Serv. 50/50 1044127 / 4014127

Reports to: KAREN LOVE

Base Annual Salary: $ 45,491 + $ 6,824 = $ 52,315 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 3,244

Medicare - 1.45%: $ 759

Retirement - 12%: $ 6,278

Existing Classification:
Yes [Grade: ___]
No [Preliminary HR Grade: 10]

Program:
New: X
Existing: ___
Bargaining Group: FOPE

Office Space:
N/A: ☑ Existing: ☐ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 83,645

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 83,645 for (1) FTE

Human Resource's Signature: [signature] *Date:* 3/26/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Review, reply, and close Sunshine Tickets	25 %
2) Communicate with contractors initiating tickets to ensure limits are understood	25 %
3) Locate and mark all irrigation infrastructure within specified parameters	25 %
4) Prioritize daily routine to accomplish most significant requests in timely manner	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Laptop, Cell phone, misc/oper. training, safety gear, Safety shoe allowance	$ 3,900	X 1 =	$ 3,900
Capital Outlay: F-150 or Dodge Ram pickup truck with Tool Boxes, with Strobes (50/50, 1044127/4014127)	$ 68,000	X 1 =	$ 68,000

IT Budget: Software Licensing Office $ 1,300 X ___ = $ 0 Field Worker $ 661 X 1 = $ 661

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 75,171

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Due to utilities no longer absorbing irrigation locates, Public Works departments needs to create and fill this position to continue to complete the required workload and future projects for the Department and the City of Port St. Lucie.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 83,645 Related Expenses Total: $ 75,171 Grand Total: $ 158,816

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature] *Date:* 3/10/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ Yes: ___ Total Number of Approved FTE's: ___

City Manager's Signature: ___ *Date:* ___

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: EQUIPMENT OPERATOR I or II / TRAINEE DRAINAGE

Proposed Start Date: OCTOBER 1, 2025

Hiring Department/Division: PUBLIC WORKS, DRAINAGE (100%-401/4126)

Reports to: SUPERVISOR, DRAINAGE

Base Annual Salary: $ 43,325 + $ 6,499 = $ 49,824

Number of hours per week: 40

FICA- 6.20%: $ 3,089 (no more than 15% can be added to base salary)

Medicare - 1.45%: $ 722

Retirement - 12%: $ 5,979

Existing Classification:
Yes [Grade: 9]
No [Preliminary HR Grade:]

Program:
New: ___
Existing: X

Bargaining Group: FOPE

Office Space:
N/A: ☑ Existing: ☐ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 80,664 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 80,664

Human Resource's Signature: [signature] *Date:* 4/4/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Operates equipment such as city vehicles, flatbed trucks, skid steer loaders, w[illegible] truc[illegible] power screens, tack trucks, and other equipment	25 %
2) Operates gasoline, diesel, and electric powered equipment such as walk-behind rollers, jackham[illegible]/air com[illegible]essor, tr[illegible]hers, pumps, oxy-acetylene torch, vibratory compactors, etc	25 %
3) Performs heavy manual labor such as digging, lifting, and placement of var[illegible]s [illegible]pes (i.e. reinforced concrete pipes and plastic poly pipe).	25 %
4) Hauls a variety of material to/from the job site to facilitate compl[illegible]ion o[illegible]assig[illegible]d projects	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and L[illegible]ce[illegible]ing, etc.				Total
Operating: CELL PHONE, LAPTOP, SAFETY SHOE ALLOWANCE, UNIFORMS, S[illegible]TY GEAR, CDL PERMIT/LICENSE. MISC OFFICE & OPERATING SUPPLIES	$ 3,900	X 1	=	$ 3,900
Capital Outlay: N/A	$ 0	X	=	$ 0

IT Budget: Software Licensing Offic $ 1,300 X 0 = $ 0 Field Worker $ 661 X 1 = $ 661

& Hardware $ 2,610 X ___ = $ 0

Related Expenses Total: $ 4,561

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Equipment Operators perform functions that are vital to the safety of the public and property and include improvements and maintenance of the city's storm water management system. This FTE is essential to maintain required services.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 80,664 Related Expenses Total: $ 4,561 Grand Total: $ 85,225

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: Colt Schwerdt, P.E. Public Works Director & City Engineer 2025.04.01 10:10:30-04'00' *Date:* 4/1/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ Yes: ___ *Total Number of Approved FTE's: ___*

City Manager's Signature: ___ *Date: ___*

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

Building Permit Fund

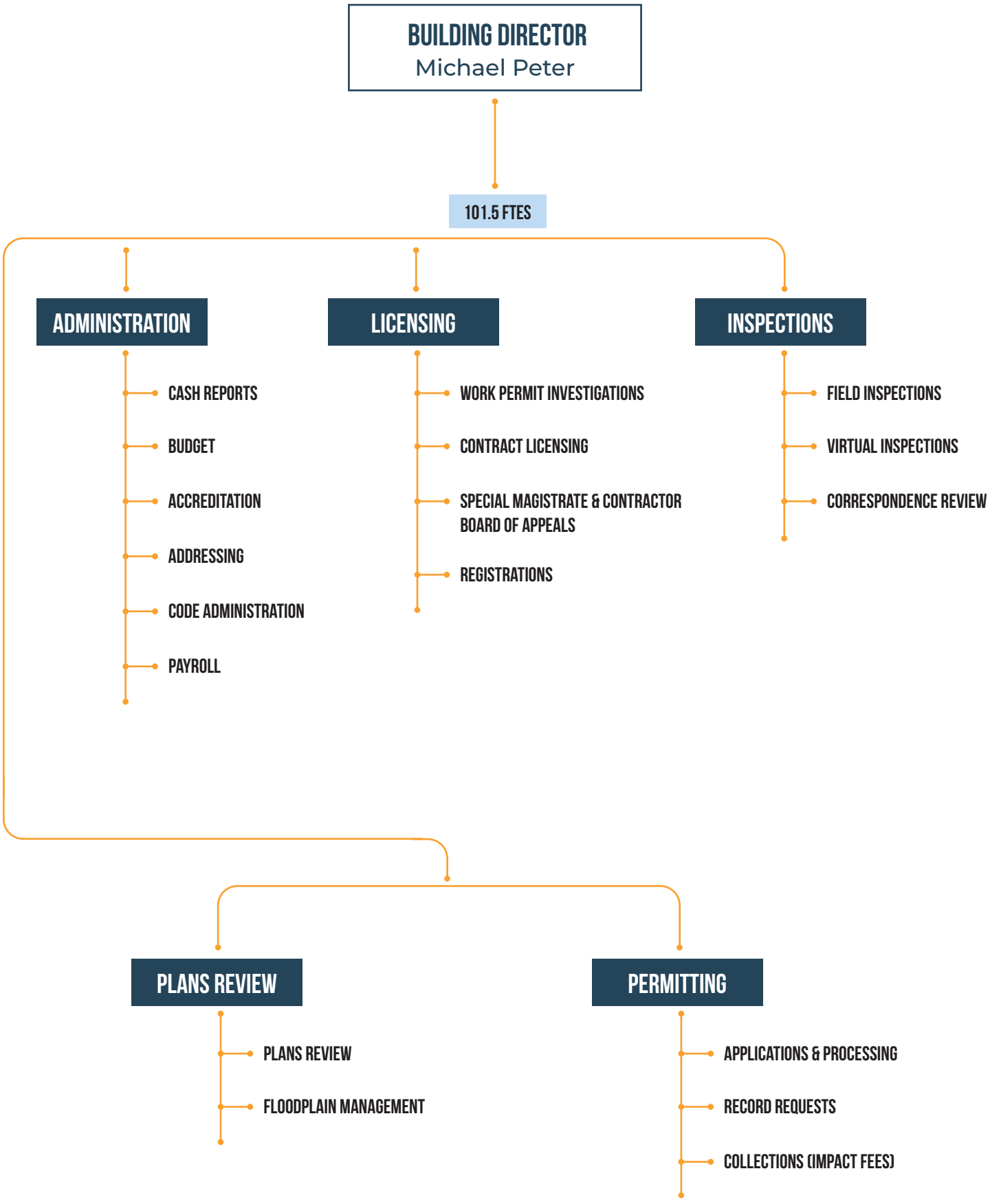
This is a special revenue fund that reports on the financial activity of the Building Department. By tracking the financial activity of the one department isolated in this single fund, the revenues (permit fees, e.g.) can be compared to the cost of their work, with the rates being set accordingly.

Major Revenue Source

This fund's largest single revenue source is building permit fees, which are directly driven by construction activity. New construction activity is decreasing due to the increase in new residential permits. The projected fund balance will remain at a healthy standard above the stated policy of 50%. This higher level of fund balance has helped stabilize the Building Department during years of falling revenue.

Expenditure Trends

Salaries and benefits make up 70% to 80% of this fund's expenditure, which accounts for personnel services to keep the community safe. This fund will be adding two new positions to ensure compliance with Florida building codes. The policy required 50% financial contingency.


BUILDING DIRECTOR
Michael Peter
101.5 FTES
ADMINISTRATION
CASH REPORTS
BUDGET
ACCREDITATION
ADDRESSING
CODE ADMINISTRATION
PAYROLL
LICENSING
WORK PERMIT INVESTIGATIONS
CONTRACT LICENSING
SPECIAL MAGISTRATE & CONTRACTOR BOARD OF APPEALS
REGISTRATIONS
INSPECTIONS
FIELD INSPECTIONS
VIRTUAL INSPECTIONS
CORRESPONDENCE REVIEW
PLANS REVIEW
PLANS REVIEW
FLOODPLAIN MANAGEMENT
PERMITTING
APPLICATIONS & PROCESSING
RECORD REQUESTS
COLLECTIONS (IMPACT FEES)

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

BUILDING DEPARTMENT

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

FUND #110-2405, 2410, 2415, 2420, 2425

OVERVIEW

The Port St. Lucie Building Department promotes, protects, and improves the health, safety, and welfare of the citizens of the city by enforcing the technical codes of the City through the coordination of the inspections, permitting, and licensing divisions of the Building Department within the fiscal restraints of the department budget.

FY 25/26

DIVERSE ECONOMY & EMPLOYMENT OPPORTUNITIES

- Review all city ordinances and make changes as needed based on the current economy, and needs of department, Florida Building Code and State Statutes.
- Evaluate permit fees to ascertain if reductions can be made conducting a fee comparison with other benchmarking communities.
- Ensure quality and timely inspections and plans review, which includes consulting with stakeholders regarding permit timelines.
- Provide outreach to contractors through training events, meetings and newsletters.

HIGH-PERFORMING GOVERNMENT ORGANIZATION



Upgrade Building B and Facilities and evaluate infrastructure for necessary repairs as needed.



Provide staff with the necessary tools to conduct inspections, plans review and provide exceptional customer service.

SMART & CONNECTED CITY

- Ensuring timeliness through working with our stakeholders.
- Maintaining accuracy through the use of checklists, random email surveys, and management site visits.
- Promoting customer service and ensuring it is integral to all weekly staff meetings, and it is also included in Building Department Pre-build meetings, surveys, management site visits, pre-certificate of occupancy meetings, and stakeholder meetings.
- Enhancing service through technology upgrade and innovation by:
  - Add additional inspections that can be conducted virtually
  - Integration of PANDA into FUSION
  - Add modifications to PANDA as recommended by our stakeholders
  - Addition of online Contractor Licensing applications
  - Update system to allow for Homeowner Builder permits to be applied for electronically
  - Update and teach real estate professionals through the Realtor Assist Program.

- Continue to build a world class department by assessing current workload, continue development of succession plan and update of Standard Operating Procedures.
- Support staff with the tools and equipment needed for success, increase participation in Mentorship Program, and encourage staff to attain additional certifications and provide additional trainings.
- Proactively engage and educate contractors, stakeholders and customers on services, functions and programs, including building partnerships and developing training events for all stakeholders.
- Provide training to building departments within the state and across the nation on best practices.
- Provide educational training such as realtor assist, expired permit classes, and participation in local events and expos.

The building department emails random customer service surveys to contractors at the completion of their permits. The results of these surveys indicate a consistent overall customer service rating for the department of 9.7 out of a possible 10 points.

NUMBER OF QUALITY ASSURANCE REVIEWS

FY 20/21	FY 21/22	FY 21/22	FY 22/23	FY 23/24	FY 24/25 TARGET
122	100	150	96	101	100

STAFFING ADDITIONS

FY 25/26: None

Building Department | 772-871-5132 | BuildingDept@CityofPSL.com | CityofPSL.com/Building

PERFORMANCE MEASURES AND SCORECARD

WORKLOAD MEASURES

GOAL 1 SAFE, CLEAN & BEAUTIFUL

GOAL 2 VIBRANT NEIGHBORHOODS

GOAL 5 HIGH-QUALITY INFRASTRUCTURE AND FACILITIES

	2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
Single Family Permits Issued	4,413	3,586	3,622	2,750	2,500
Plans Reviewed & Approved	25,260	38,237	34,893	42,000	40,000
Inspections Conducted	193,206	218,001	199,255	175,000	150,000

EFFECTIVENESS MEASURES

GOAL 1 SAFE, CLEAN & BEAUTIFUL

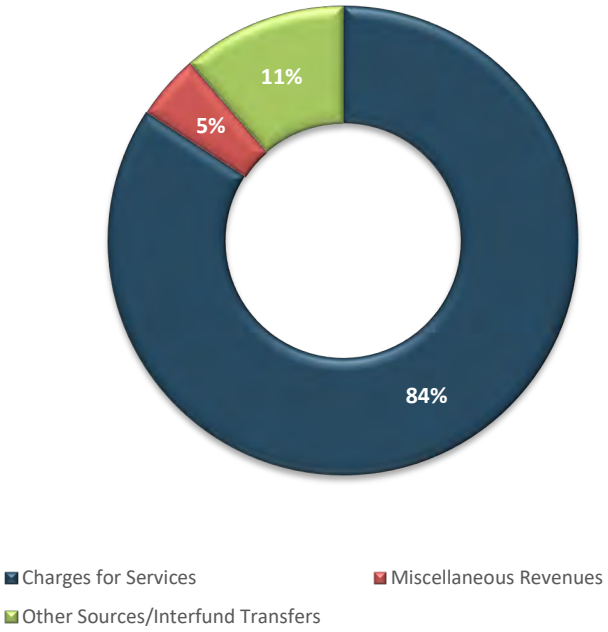
GOAL 2 VIBRANT NEIGHBORHOODS

GOAL 5 HIGH-QUALITY INFRASTRUCTURE AND FACILITIES

Number of Permits Applications per Permit Clerk	4,864	5,533	4,251	3,500	3,000
Average number of days to issuance of Single-Family Permits	N/A	10 days	9 days	8 days	7 days

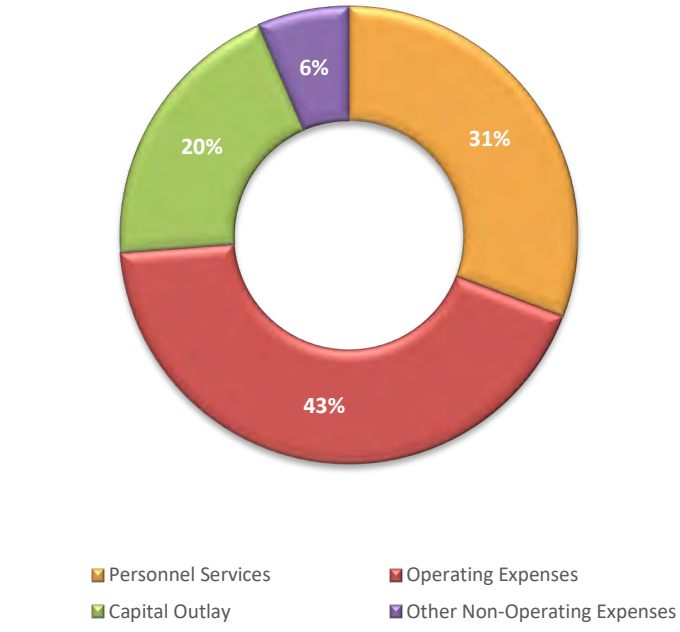
CITY OF PORT ST. LUCIE
BUILDING FUND
PROPOSED BUDGET – FY 2025-26

FY 25-26 SOURCES



Beginning Reserve	$49,887,682
Revenue Sources:	**Amount**
Licenses & Permits	$14,027,089
Fines & Forfeitures	93,134
Miscellaneous Revenues	1,900,850
Use of Reserves*	0
Total	**$16,021,073**

FY 25-26 USES



Expenditure by Function:	**Amount**
Personnel Services	$12,182,897
Operating Expenses	2,457,445
Capital Outlay	80,000
Other Non-Operating Expenses	1,300,731
Total	**$16,021,073**
Designated Reserve	**$7,111,920**

CITY OF PORT ST. LUCIE
BUILDING FUND #110
PROPOSED BUDGET - FY2026

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Beginning Undesignated Reserve	$47,473,172	$47,473,172	$49,887,682	$2,414,510	5%	$49,887,682
Revenues						
Fines & Forfeitures	$137,541	$101,859	$93,134	-$44,407	-32%	$83,821
Licenses & Permits	$16,814,987	$14,839,178	$14,027,089	-$2,787,898	-17%	$12,624,380
Miscellaneous Revenues	$1,446,608	$1,867,045	$1,900,850	$454,242	31%	$1,714,917
Other Sources/Interfund Transfers	–	$0	$0	$0	–	$2,449,067
REVENUES TOTAL	**$18,399,136**	**$16,808,082**	**$16,021,073**	**-$2,378,063**	**-13%**	**$16,872,185**
Expenses						
Personnel Services	$11,817,991	$8,813,087	$12,182,897	$364,906	3%	$12,853,926
Operating Expenses	$2,405,849	$1,405,189	$2,457,445	$51,596	2%	$2,512,296
Capital Outlay	$233,852	$233,852	$80,000	-$153,852	-66%	$80,000
Other Non-Operating Expenses	$1,501,079	$1,501,079	$1,300,731	-$200,348	-13%	$1,425,963
Contingency	$2,440,365	$0	$0	-$2,440,365	-100%	$0
EXPENSES TOTAL	**$18,399,136**	**$11,953,207**	**$16,021,073**	**-$2,378,063**	**-13%**	**$16,872,185**
Surplus (Deficit)	$0	$4,854,875	$0	–	–	$0
Designated Reserve Policy	$7,111,920	$7,111,920	$7,320,171	$208,251	3%	$7,683,111
Beginning Reserve Less Surplus	$47,473,172	$52,328,047	$49,887,682	$2,414,510	5%	$49,887,682
Undesignated	$40,361,252	$45,216,127	$42,567,511	$2,206,259	5%	$42,204,571

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CITY OF PORT ST. LUCIE
BUILDING FUND REVENUES #110
PROPOSED BUDGET - FY 2026

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Revenues						
Fines & Forfeitures	$137,541	$101,859	$93,134	-$44,407	-32%	$83,821
Licenses & Permits	$16,814,987	$14,839,178	$14,027,089	-$2,787,898	-17%	$12,624,380
Miscellaneous Revenues	$1,446,608	$1,867,045	$1,900,850	$454,242	31%	$1,714,917
Other Sources/Interfund Transfers	–	$0	$0	$0	–	$2,449,067
REVENUES TOTAL	**$18,399,136**	**$16,808,082**	**$16,021,073**	**-$2,378,063**	**-13%**	**$16,872,185**

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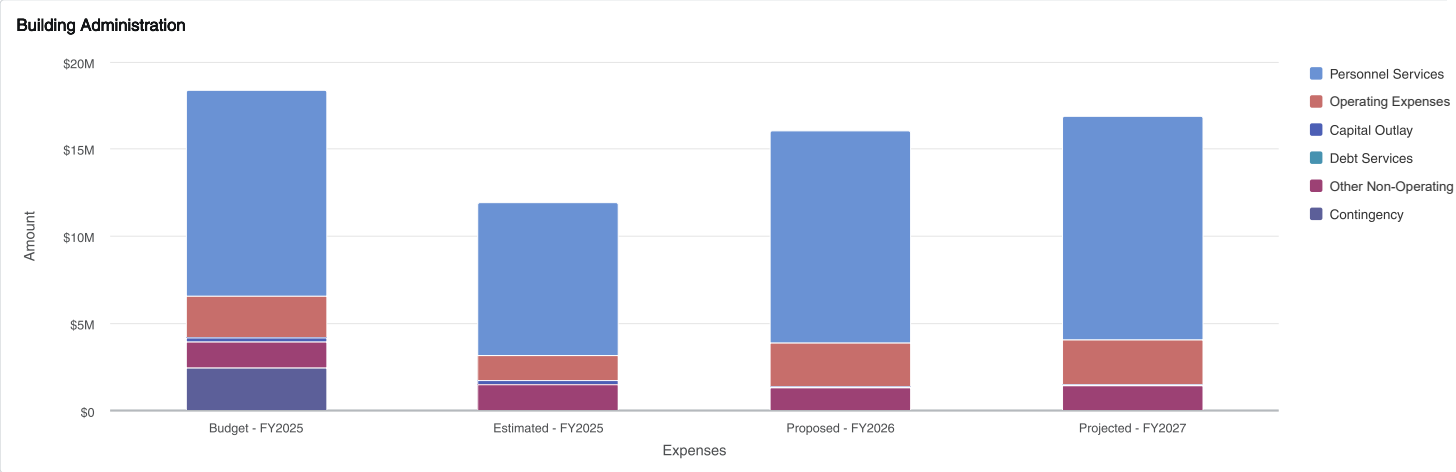
CITY OF PORT ST. LUCIE
BUILDING FUND EXPENDITURES #110
PROPOSED BUDGET - FY 2026

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Building	$14,457,692	$10,452,128	$14,720,342	$262,650	2%	$15,446,222
Non-Departmental	$3,941,444	$1,501,079	$1,300,731	-$2,640,713	-67%	$1,425,963
EXPENSES TOTAL	**$18,399,136**	**$11,953,207**	**$16,021,073**	**-$2,378,063**	**-13%**	**$16,872,185**

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CITY OF PORT ST. LUCIE
BUILDING FUND #110
DEPARTMENTAL BUDGET SUMMARY

Building Fund Budget Trends



Data Updated: Jun 19, 2025, 8:43 AM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$11,817,991	$8,813,087	$12,182,897	$364,906	3%	$12,853,926
Operating Expenses	$2,405,849	$1,405,189	$2,457,445	$51,596	2%	$2,512,296
Capital Outlay	$233,852	$233,852	$80,000	-$153,852	-66%	$80,000
Other Non-Operating Expenses	$1,501,079	$1,501,079	$1,300,731	-$200,348	-13%	$1,425,963
Contingency	$2,440,365	$0	$0	-$2,440,365	-100%	$0
EXPENSES TOTAL	**$18,399,136**	**$11,953,207**	**$16,021,073**	**-$2,378,063**	**-13%**	**$16,872,185**

STAFFING SUMMARY:

	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
Full Time Equivalents	101.5	101.5	101.5
FULL TIME EQUIVALENTS	**101.5**	**101.5**	**101.5**

CAPITAL OUTLAY:

Replace 2015 Dodge Ram B-8936	$ 40,000
Replace 2015 Dodge Ram B-8935	40,000
TOTAL	$ 80,000

CITY OF PORT ST. LUCIE
BUILDING FUND #110

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
512000 - Salaries & Wages	$7,674,373	$5,825,465	$8,000,396	$326,023	1 4%	$8,400,417
514000 - Overtime	$396,144	$162,833	$203,571	-$192,573	2 -49%	$207,644
521001 - F.I.C.A	$473,217	$350,935	$496,028	$22,811	3 5%	$520,832
521002 - Mandatory Medicare	$110,673	$82,508	$116,008	$5,335	5%	$121,811
522000 - Retirement Contributions	$947,664	$683,575	$918,537	-$29,127	1 -3%	$964,467
523000 - Life & Health Insurance	$1,952,260	$1,444,111	$2,171,558	$219,298	4 11%	$2,345,285
523200 - Other Post Employment Benefits	$131,517	$131,517	$135,464	$3,947	3%	$142,239
524000 - Workmen's Compensation	$132,143	$132,143	$141,335	$9,192	7%	$151,231
PERSONNEL SERVICES TOTAL	**$11,817,991**	**$8,813,087**	**$12,182,897**	**$364,906**	**3%**	**$12,853,926**
Operating Expenses						
531000 - Professional Services	$100,000	$54,784	$103,000	$3,000	3%	$105,060
532000 - Accounting & Auditing	$6,062	$3,662	$6,244	$182	3%	$6,369
533000 - Court Reporter Services	$5,150	$0	$5,305	$155	3%	$5,412
534000 - Other Contractual Services	$204,408	$142,238	$210,541	$6,133	3%	$214,752
534100 - Interdepartmental Services	$309	$0	$319	$10	3%	$326
540100 - Gas & Oil	$162,360	$96,920	$167,231	$4,871	3%	$170,576
540300 - Repairs & Maintenace-Vehicles	$75,824	$58,544	$69,636	-$6,188	-8%	$71,030
540301 - Fleet Maintenance-Non Contract	$5,000	$30,547	$5,150	$150	3%	$5,254
541000 - Communication Service	$186,371	$78,353	$191,963	$5,592	3%	$195,805
542000 - Freight & Postage Services	$8,155	$5,704	$8,402	$247	3%	$8,573
543100 - Electricity (Fpl)	$43,974	$59,930	$45,294	$1,320	3%	$46,200
543200 - Water (City)	$7,000	$9,808	$7,210	$210	3%	$7,355
543300 - Sewer (City)	$7,000	$7,139	$7,210	$210	3%	$7,355
543500 - Cable	$824	$736	$849	$25	3%	$866
544200 - Rentals and Leases-Equipment	$1,236	$8,801	$8,608	$7,372	596%	$8,781
544300 - Rentals & Leases - Office Equipment	$13,384	$9,389	$10,876	-$2,508	-19%	$11,094
545000 - Insurance	$248,175	$237,523	$231,904	-$16,271	5 -7%	$248,138
546100 - Repair & Maintenance-Building	$385,000	$185,000	$396,550	$11,550	6 3%	$404,481
546200 - Repair & Maintenance Office Eq	$44,033	$6,200	$45,355	$1,322	3%	$46,264
546300 - Repair & Maintenance-Equipment	$12,566	$27,103	$21,670	$9,104	72%	$22,104
547000 - Printing & Binding	$215,074	$30,243	$115,527	-$99,547	7 -46%	$117,839
548000 - Promotional Activities	$12,360	$10,530	$12,731	$371	3%	$12,986
549000 - Other Current Charges & Oblig	–	$1,265	$2,000	$2,000	–	$2,040
549211 - Code Recording Fees	$5,150	$2,650	$5,305	$155	3%	$5,412
551000 - Office Supplies	$67,168	$40,789	$69,185	$2,017	3%	$70,571
551002 - Computer Purchases-Under $5000	$57,600	$42,200	$32,848	-$24,752	8 -43%	$33,505
551201 - Computer Accessories	$6,180	$0	$6,366	$186	3%	$6,494
551640 - Tools-Under $750	–	$0	$5,000	$5,000	–	$5,100
551642 - Non-Cap Office Furn. & Equipm.	$100,000	$20,000	$103,000	$3,000	3%	$105,060
552000 - Operating Supplies	$103,942	$45,605	$107,063	$3,121	3%	$109,207
552201 - Computer Software & Accessorie	$32,472	$30,900	$159,167	$126,695	9 390%	$162,351
554000 - Books,Public,Subscrip,Membersh	$120,329	$57,734	$123,940	$3,611	3%	$123,940
554100 - Training & Education	$168,743	$100,892	$171,996	$3,253	2%	$171,996
OPERATING EXPENSES TOTAL	**$2,405,849**	**$1,405,189**	**$2,457,445**	**$51,596**	**2%**	**$2,512,296**
Capital Outlay						
564100 - Vehicles	$148,852	$148,852	$80,000	-$68,852	10 -46%	$80,000
564400 - Other Machinery and Equipment	$85,000	$85,000	$0	-$85,000	11 -100%	$0
CAPITAL OUTLAY TOTAL	**$233,852**	**$233,852**	**$80,000**	**-$153,852**	**-66%**	**$80,000**
Other Non-Operating Expenses	$1,501,079	$1,501,079	$1,300,731	-$200,348	-13%	$1,425,963

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Contingency	$2,440,365	$0	$0	-$2,440,365	-100%	$0
EXPENSES TOTAL	**$18,399,136**	**$11,953,207**	**$16,021,073**	**-$2,378,063**	**-13%**	**$16,872,185**

Notes:

1 Salary Adjustment and cost of living adjustment effective October 1, 2025.
2 Each of the divisions in the Building Department overtime was reduced by 50%.
3 FICA calculated pre-tax benefits expenses and may fluctuate.
4 Health Insurance varies based on employee elections.
5 OMB budgeted line item.
6 Updating aging infrastructure throughout Building B. Demo and Remodel of Permit lobby and work area.
7 Scanning commercial documents are 60% complete. The remaining 40% commercial documents will be completed this year.
8 IT recommended computer replacements. Includes a list of replacement items.
9 NVR Server Replacement/Licensing 2025 Quote. Replace the end-of-life cameras NVR License $7,000, NVR $15292.00. Per IT Quote 3/17/25. Renewal AWS software, Renewal Navigator/Routing License, Renewal CoPilot, Renewal Microsoft chat GPT, Virtual Inspections software, IT programming, PowerDMS license, per Finance, Price plus inflation increase.
10 Replacing only 2 vehicles this year. Decrease in one-time purchase compared to last FY.
11 FY25 one time capital expense - Bldg. B HVAC AC Duct Replacement.

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CITY OF PORT ST. LUCIE
BUILDING FUND #110 - CAPITAL OUTLAY
PROPOSED BUDGET - FY 2025-26

			** PROPOSED ** FY 2025-26 *****
2420	BUILDING – FIELD INSPECTIONS		
	Replace (2) Vehicles (B-8936 and B-8935)	$	80,000
	TOTAL	**$**	**80,000**
	BUILDING FUND TOTAL REQUESTS	$	80,000


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST

Utility Systems Fund

The Utility Systems Fund provides high-quality water, sewer, and reuse water services to all City residents. The sewer services are a mix of a gravity-fed system (requiring less maintenance, which equals lower costs for operations) and a vacuum pump system inherited by the now-defunct General Development Corporation, which equates to high costs for operations). This Fund is experiencing increased costs due to inflation and demand to keep up with residential and commercial growth. Staff are being evaluated each year, and positions are being added to keep up with the rapid expansion of the Utility Systems Department.

Major Revenue Source

The Utility Systems Operating Fund is primarily supported by the user fees. The City has experienced significant population growth over the past decade. This increase in new residents has created expanded opportunities for capital investment in infrastructure projects while also enhancing operating revenues.

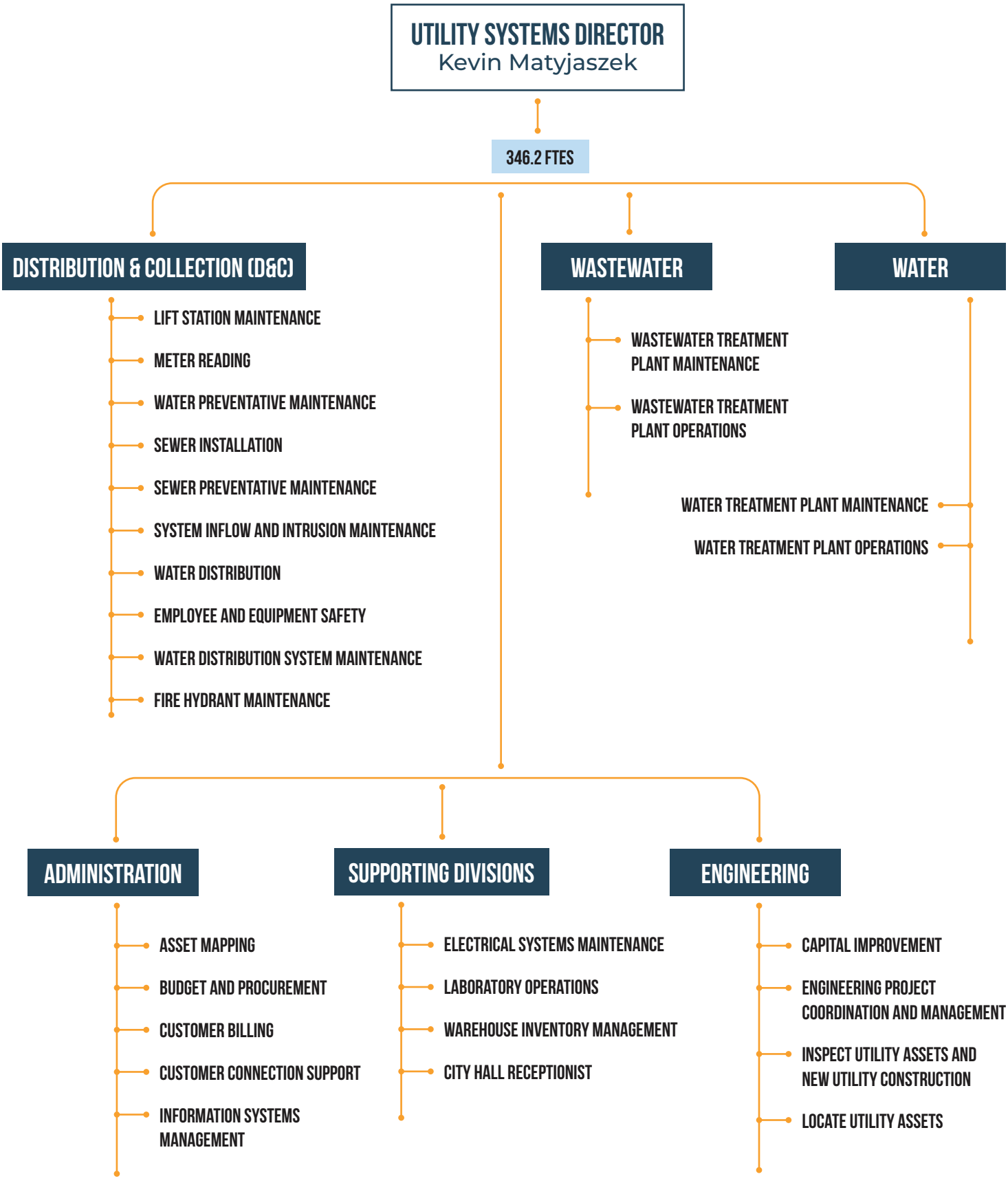
Expense Trends

Most of the Utility system's costs are related to capital expansion, debt service, and operational activities, which together represent approximately 75% of the fund's total expenses. Salaries and benefits account for the remaining 25%. Overall, Utility Fund's operations maintain a relatively stable level of spending on personnel services and other operating expense categories. The Utility System continues to pursue an aggressive capital improvement plan to meet the evolving needs of our growing community.

Long-Range Model

The five-year outlook considers customer growth, and costs are shown to grow in the future. With these assumptions, the fund balance will decrease in all future years.

The fund will have a fund balance that meets the policy of 17% of expenses during the planning horizon. However, starting in FY26 and FY27, this fund will be using the use of reserves to pay for one-time projects. This fund is also addressing capital projects to meet growth through pay as you go and debt financing.



338.2 FTE's in Water and Sewer Operating Fund 431 and 8 FTE's in the Water and Sewer Connection Fees Fund 439

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

FUND #431

UTILITY SYSTEMS DEPARTMENT

OVERVIEW

To be the vanguard of environmental stewardship and innovation through fiscal responsibility and advancement in utility operations.

FY 25/26

HIGH-QUALITY INFRASTRUCTURE AND FACILITIES

- Septic to Sewer Master Plan will continue to connect homes and businesses currently on septic systems to the City's wastewater collection and treatment system, proactively improving the health of our local waterways.

Remaining septic systems as of April 30, 2025:

- Estimated septic tanks within city limits (total) = 12,586
- Estimated septic tanks within utility service area (total) = 14,446
- Septic Conversions completed since tracking began in 1999 = 11,024
- Current conversion time is 4 to 6 weeks

As of April 30, 2025, USD has 97,392 customers (water). That is an increase of 368 customers (or 0.4%), since March.

Septic to Sewer Conversions

527
2017/18

428
2018/19

448
2019/20
34=utilitizing grants

359
2020/21
67=utilizing grants

616
2021/22
67=utilitizing grants

472
2022/23
36=utilitizing grants

464
2023/24
48=utilitizing grants

HIGH-PERFORMING GOVERNMENT ORGANIZATION

- Continuing to seek out all grant opportunities to aid in funding a multitude of capital improvement projects either currently under design or to be constructed in FY 24/25 and beyond.
- We are committed to the continued expansion of our systems to accommodate the rapid rate of growth while also upgrading and replacing older systems that have met their end of use.
- Continue evaluating alternative materials or products that may be new to the market and/or have become better due to advancements in manufacturing processes.
- Standard operating procedures, plus specialized training for staff will be implemented and updated as needed to allow them to work more efficiently and effectively when responding to calls for residential sewer services.
- Offer additional educational opportunities for our customers through quarterly Lunch & Learn events, presentations and facility tours.

Improving Water Quality and Preparing for Future Water Supply

Progress continues on the St. Lucie River/C-23 Water Quality Project at McCarty Ranch.

Areas 1 through 5 are complete. To date, 16 billion gallons of water held back, including rainfall and water pumped from C-23 Canal.

STAFFING ADDITIONS

Fiscal Year 25/26:

2 - Administrative Operations Coordinators

5 - Field Technician Trainee

1 - Maintenance Mechanic

1 - Project Manager

1 - Utility Connection Support Leader

1 - Utility Connection Support Specialist

2 - Water Meter Technician

1 - Water Meter Technician Crew Leader



Utility Systems Department | 772-873-6400 | utility@cityofpsl.com

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PERFORMANCE MEASURES AND SCORECARD

WORKLOAD MEASURES

GOAL 5 HIGH-QUALITY INFRASTRUCTURE & FACILITIES

GOAL 7 HIGH-PERFORMING GOVERNMENT ORGANIZATION

	2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
Number of septic to City sewer conversions	581 (67=utilizing grants)	466 (32=utilizing grants)	464 (49=utilizing grants)	550	500
Provide enhanced customer service experience through use of online services and technology (monthly)	35,000 E-bills 75,000 Electronic payments 2:13 On hold times (avg.)	40,661 E-bills 74,254 Electronic payments 4:49 On hold times (avg.)	43,783 E-bills 76,577 Electronic payments 6:06 On hold times (avg.)	46,000 E-bills 76,000 Electronic payments 3:00 On hold times (avg.)	53,000 E-bills 80,000 Electronic payments 3:00 On hold times (avg.)

EFFECTIVENESS MEASURES

GOAL 1 SAFE, CLEAN & BEAUTIFUL

GOAL 5 HIGH-QUALITY INFRASTRUCTURE & FACILITIES

GOAL 7 HIGH-PERFORMING GOVERNMENT ORGANIZATION

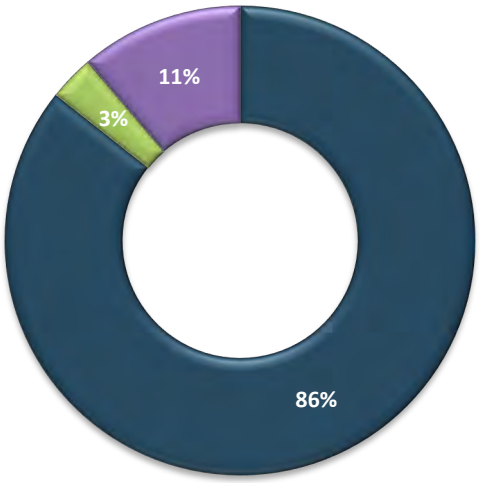
Water withdrawn from C-23 Canal by way of Water Quality Project	3.66 billion gallons	2.92 billion gallons	2.5 billion gallons	3.92 billion gallons (upon completion of Area 5)	3.92 million gallons
National Community Survey (NCS)™: Percent rating drinking water positively	49% ↓	50%↓	47%↓	>50% **Target** 45%↓ **Result**	>50%
NCS™: Percent rating sewer services positively	69% ↔	68% ↔	64%↔	>68% **Target** 73% **Result**	>68%

*Social media engagement is a measure of how people interact with our social media content and accounts. It can include actions like likes and favorites; comments, direct messages and replies; shares, reposts; saves; clicks; and mentions.

*NCS - Percent of respondents rating serve as excellent or good from the annual National Community Survey™ for Port St Lucie through 2024. The following symbols are provided to show the relationship to the National Benchmark.
↑↑ Much higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much lower

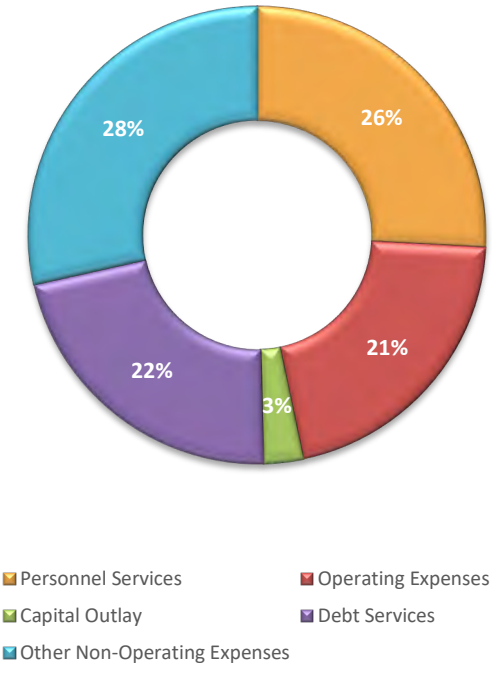
CITY OF PORT ST. LUCIE
UTILITY SYSTEMS FUND
PROPOSED BUDGET – FY 2025-26

FY 25-26 SOURCES



Beginning Reserve	$38,924,812
Revenue Sources:	**Amount**
Charges for Services	$115,764,466
Miscellaneous Revenues	4,204,556
Other Sources/Interfund Transfers	10,006,190
Use of Reserves*	5,157,329
Total	**$135,132,541**

FY 25-26 USES



Expenditure by Function:	**Amount**
Personnel Services	$34,946,871
Operating Expenses	28,239,583
Capital Outlay	3,814,186
Debt Services	29,608,536
Other Non-Operating Expenses	38,523,365
Total	**$135,132,541**
Designated Reserve	**$9,267,869**

CITY OF PORT ST. LUCIE
WATER & SEWER FUND #431
PROPOSED BUDGET - FY2026

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Beginning Undesignated Reserve	$38,992,139	$38,992,139	$38,924,812	-$67,327	0%	$33,767,483
Revenues						
Intergovernmental	–	$688,303	$0	$0	–	$0
Charges for Services	$105,568,112	$110,079,253	$115,764,466	$10,196,354	10%	$121,010,847
Miscellaneous Revenues	$5,136,027	$3,198,275	$4,204,556	-$931,471	-18%	$4,287,850
Other Sources/Interfund Transfers	$17,744,486	$10,006,009	$15,163,519	-$2,580,967	-15%	$22,436,121
REVENUES TOTAL	**$128,448,625**	**$123,971,840**	**$135,132,541**	**$6,683,916**	**5%**	**$147,734,818**
Expenses						
Personnel Services	$31,497,085	$29,085,574	$34,946,871	$3,449,786	11%	$36,829,648
Operating Expenses	$27,516,095	$25,431,305	$28,239,583	$723,488	3%	$29,072,373
Capital Outlay	$3,369,155	$3,511,998	$3,814,186	$445,031	13%	$3,474,189
Debt Services	$29,284,346	$29,284,346	$29,608,536	$324,190	1%	$29,608,536
Other Non-Operating Expenses	$36,781,944	$36,781,944	$38,523,365	$1,741,421	5%	$48,750,072
EXPENSES TOTAL	**$128,448,625**	**$124,095,167**	**$135,132,541**	**$6,683,916**	**5%**	**$147,734,818**
Surplus (Deficit)	$0	-$123,327	$0	–	–	$0
Designated Reserve Policy	$9,267,869	$9,267,869	$10,741,697	$1,473,828	16%	$11,203,344
Beginning Reserve Less Surplus	$38,992,139	$38,868,812	$38,924,812	-$67,327	0%	$33,767,483
Undesignated	$29,724,270	$29,600,943	$28,183,115	-$1,541,155	5%	$22,564,139

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CITY OF PORT ST. LUCIE
WATER & SEWER OPERATING FUND SOURCES #431
PROPOSED BUDGET - FY 2026

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Revenues						
Intergovernmental	–	$688,303	$0	$0	–	$0
Charges for Services	$105,568,112	$110,079,253	$115,764,466	$10,196,354	10%	$121,010,847
Miscellaneous Revenues	$5,136,027	$3,198,275	$4,204,556	-$931,471	-18%	$4,287,850
Other Sources/Interfund Transfers	$17,744,486	$10,006,009	$15,163,519	-$2,580,967	-15%	$22,436,121
REVENUES TOTAL	**$128,448,625**	**$123,971,840**	**$135,132,541**	**$6,683,916**	**5%**	**$147,734,818**

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CITY OF PORT ST. LUCIE
WATER & SEWER OPERATING FUND EXPENDITURES #431
PROPOSED BUDGET - FY 2026

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Non-Departmental						
Interfund Transfers						
Other Non-Operating Expenses	$36,781,944	$36,781,944	$38,523,365	$1,741,421	5%	$48,750,072
INTERFUND TRANSFERS TOTAL	**$36,781,944**	**$36,781,944**	**$38,523,365**	**$1,741,421**	**5%**	**$48,750,072**
Non Departmental						
NON-DEPARTMENTAL TOTAL	**$36,781,944**	**$36,781,944**	**$38,523,365**	**$1,741,421**	**5%**	**$48,750,072**
Utility Systems						
Utility Administration						
Personnel Services	$1,754,440	$1,790,727	$1,920,180	$165,740	9%	$2,024,935
Operating Expenses	$2,132,570	$1,893,735	$2,103,500	-$29,070	-1%	$2,200,213
Capital Outlay	–	$15,647	$0	$0	–	$0
Debt Services	$29,284,346	$29,284,346	$29,608,536	$324,190	1%	$29,608,536
UTILITY ADMINISTRATION TOTAL	**$33,171,356**	**$32,984,455**	**$33,632,216**	**$460,860**	**1%**	**$33,833,684**
Utility Billing						
Personnel Services	$1,201,869	$1,063,889	$1,255,730	$53,861	4%	$1,325,914
Operating Expenses	$792,181	$803,586	$815,802	$23,621	3%	$832,194
Capital Outlay	$33,000	$33,000	$0	-$33,000	-100%	$0
UTILITY BILLING TOTAL	**$2,027,050**	**$1,900,475**	**$2,071,532**	**$44,482**	**2%**	**$2,158,108**
Utility CIP						
Personnel Services	$1,110,940	$1,070,533	$1,343,592	$232,652	21%	$1,415,785
Operating Expenses	$115,599	$77,223	$117,998	$2,399	2%	$120,468
Capital Outlay	$30,000	$30,000	$128,000	$98,000	327%	$128,000
UTILITY CIP TOTAL	**$1,256,539**	**$1,177,756**	**$1,589,590**	**$333,051**	**27%**	**$1,664,253**
Utility Cross Connection & Flushing						
Personnel Services	$1,017,301	$983,194	$1,090,226	$72,925	7%	$1,152,168
Operating Expenses	$207,468	$197,886	$265,830	$58,362	28%	$272,046
Capital Outlay	$134,000	$135,726	$0	-$134,000	-100%	$0
UTILITY CROSS CONNECTION & FLUSHING TOTAL	**$1,358,769**	**$1,316,806**	**$1,356,056**	**-$2,713**	**0%**	**$1,424,214**
Utility Customer Services						
Personnel Services	$2,423,872	$2,047,822	$2,638,484	$214,612	9%	$2,782,922
Operating Expenses	$346,733	$305,452	$298,227	-$48,506	-14%	$300,276
UTILITY CUSTOMER SERVICES TOTAL	**$2,770,605**	**$2,353,274**	**$2,936,711**	**$166,106**	**6%**	**$3,083,198**
Utility Engineering						
Personnel Services	$2,260,646	$2,169,605	$2,716,865	$456,219	20%	$2,868,710
Operating Expenses	$178,752	$166,461	$166,259	-$12,493	-7%	$169,630
UTILITY ENGINEERING TOTAL	**$2,439,398**	**$2,336,066**	**$2,883,124**	**$443,726**	**18%**	**$3,038,340**
Utility Glades Wastewater Treatment Plant						
Personnel Services	$1,126,161	$997,945	$1,178,331	$52,170	5%	$1,241,218
Operating Expenses	$3,869,222	$3,542,516	$3,836,716	-$32,506	-1%	$3,913,584
Capital Outlay	$87,500	$119,565	$27,000	-$60,500	-69%	$27,000
UTILITY GLADES WASTEWATER TREATMENT PLANT TOTAL	**$5,082,883**	**$4,660,026**	**$5,042,047**	**-$40,836**	**-1%**	**$5,181,802**
Utility Inflow & Infiltration						
Personnel Services	$705,580	$636,970	$693,104	-$12,476	-2%	$731,057
Operating Expenses	$193,337	$208,152	$189,346	-$3,991	-2%	$193,969
Capital Outlay	$875,000	$875,000	$0	-$875,000	-100%	$0

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
UTILITY INFLOW & INFILTRATION TOTAL	**$1,773,917**	**$1,720,122**	**$882,450**	**-$891,467**	**-50%**	**$925,026**
Utility Inspector Locates						
Personnel Services	$2,081,038	$1,555,034	$2,122,968	$41,930	2%	$2,240,929
Operating Expenses	$465,296	$385,215	$512,816	$47,520	10%	$525,344
Capital Outlay	$133,000	$133,000	$0	-$133,000	-100%	$0
UTILITY INSPECTOR LOCATES TOTAL	**$2,679,334**	**$2,073,249**	**$2,635,784**	**-$43,550**	**-2%**	**$2,766,273**
Utility Lab Water						
Personnel Services	$905,571	$832,414	$995,463	$89,892	10%	$1,050,320
Operating Expenses	$261,929	$289,774	$278,565	$16,636	6%	$285,220
Capital Outlay	$56,000	$56,000	$43,000	-$13,000	-23%	$43,000
UTILITY LAB WATER TOTAL	**$1,223,500**	**$1,178,188**	**$1,317,028**	**$93,528**	**8%**	**$1,378,540**
Utility Liftstations						
Personnel Services	$1,625,192	$1,519,741	$1,684,837	$59,645	4%	$1,776,366
Operating Expenses	$1,563,174	$1,577,227	$1,564,967	$1,793	0%	$1,597,741
Capital Outlay	$84,000	$84,000	$1,122,500	$1,038,500	1,236%	$1,042,000
UTILITY LIFTSTATIONS TOTAL	**$3,272,366**	**$3,180,968**	**$4,372,304**	**$1,099,938**	**34%**	**$4,416,107**
Utility LTC Water Treatment Facility						
Personnel Services	$1,113,755	$1,233,908	$1,198,369	$84,614	8%	$1,261,423
Operating Expenses	$4,641,503	$4,400,637	$4,835,574	$194,071	4%	$4,932,523
Capital Outlay	$93,500	$111,136	$20,000	-$73,500	-79%	$20,000
UTILITY LTC WATER TREATMENT FACILITY TOTAL	**$5,848,758**	**$5,745,681**	**$6,053,943**	**$205,185**	**4%**	**$6,213,946**
Utility Mapping						
Personnel Services	$1,227,661	$1,051,572	$1,350,977	$123,316	10%	$1,427,648
Operating Expenses	$538,129	$465,130	$703,561	$165,432	31%	$717,856
Capital Outlay	$69,700	$40,000	$0	-$69,700	-100%	$0
UTILITY MAPPING TOTAL	**$1,835,490**	**$1,556,702**	**$2,054,538**	**$219,048**	**12%**	**$2,145,504**
Utility McCarty Ranch Water Plant						
Operating Expenses	$583,363	$406,373	$612,044	$28,681	5%	$624,413
Capital Outlay	$75,000	$75,000	$0	-$75,000	-100%	$0
UTILITY MCCARTY RANCH WATER PLANT TOTAL	**$658,363**	**$481,373**	**$612,044**	**-$46,319**	**-7%**	**$624,413**
Utility Meter Reading						
Personnel Services	$1,007,201	$1,026,525	$1,390,961	$383,760	38%	$1,465,187
Operating Expenses	$240,849	$183,334	$274,682	$33,833	14%	$279,554
Capital Outlay	$155,000	$155,000	$215,186	$60,186	39%	$197,189
UTILITY METER READING TOTAL	**$1,403,050**	**$1,364,859**	**$1,880,829**	**$477,779**	**34%**	**$1,941,930**
Utility Plant & Field Maintenance						
Personnel Services	$800,277	$715,807	$809,320	$9,043	1%	$852,699
Operating Expenses	$307,209	$295,468	$318,176	$10,967	4%	$325,333
UTILITY PLANT & FIELD MAINTENANCE TOTAL	**$1,107,486**	**$1,011,275**	**$1,127,496**	**$20,010**	**2%**	**$1,178,032**
Utility Telemetry and Instrumentation						
Personnel Services	$2,150,587	$1,752,462	$2,252,525	$101,938	5%	$2,376,117
Operating Expenses	$756,710	$782,618	$818,619	$61,909	8%	$1,041,159
Capital Outlay	$288,000	$282,450	$263,000	-$25,000	-9%	$263,000
UTILITY TELEMETRY AND INSTRUMENTATION TOTAL	**$3,195,297**	**$2,817,530**	**$3,334,144**	**$138,847**	**4%**	**$3,680,276**
Utility Warehouse						
Personnel Services	$593,095	$575,309	$491,214	-$101,881	-17%	$518,389
Operating Expenses	$69,842	$68,603	$107,536	$37,694	54%	$109,801
UTILITY WAREHOUSE TOTAL	**$662,937**	**$643,912**	**$598,750**	**-$64,187**	**-10%**	**$628,190**
Sewer Installs						
Capital Outlay	$251,000	$32,000	$251,000	$0	0%	$251,000
SEWER INSTALLS TOTAL	**$251,000**	**$32,000**	**$251,000**	**$0**	**0%**	**$251,000**
Utility Wastewater Maintenance Mechanic						
Personnel Services	$603,835	$528,908	$719,177	$115,342	19%	$757,658

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Operating Expenses	$209,428	$183,175	$210,406	$978	0%	$214,611
UTILITY WASTEWATER MAINTENANCE MECHANIC TOTAL	**$813,263**	**$712,083**	**$929,583**	**$116,320**	**14%**	**$972,269**
Utility Wastewater Preventive Maintenance						
Personnel Services	$3,169,764	$3,001,560	$4,192,307	$1,022,543	32%	$4,399,193
Operating Expenses	$1,480,704	$1,417,246	$1,612,348	$131,644	9%	$1,646,924
Capital Outlay	$400,000	$787,396	$995,000	$595,000	149%	$995,000
UTILITY WASTEWATER PREVENTIVE MAINTENANCE TOTAL	**$5,050,468**	**$5,206,202**	**$6,799,655**	**$1,749,187**	**35%**	**$7,041,117**
Utility Water Distribution-Preventive Maintenance						
Personnel Services	$2,215,763	$2,345,298	$2,427,020	$211,257	10%	$2,556,453
Operating Expenses	$680,507	$595,670	$690,959	$10,452	2%	$705,362
Capital Outlay	$482,455	$417,455	$707,000	$224,545	47%	$465,500
UTILITY WATER DISTRIBUTION-PREVENTIVE MAINTENANCE TOTAL	**$3,378,725**	**$3,358,423**	**$3,824,979**	**$446,254**	**13%**	**$3,727,315**
Utility Water Plant Operations						
Personnel Services	$1,507,191	$1,356,326	$1,564,107	$56,916	4%	$1,644,480
Operating Expenses	$5,204,052	$4,535,090	$5,165,326	-$38,726	-1%	$5,268,708
Capital Outlay	$51,000	$58,623	$17,500	-$33,500	-66%	$17,500
UTILITY WATER PLANT OPERATIONS TOTAL	**$6,762,243**	**$5,950,039**	**$6,746,933**	**-$15,310**	**0%**	**$6,930,688**
Utility Westport Wastewater Plant						
Personnel Services	$895,346	$830,025	$911,114	$15,768	2%	$960,077
Operating Expenses	$2,677,538	$2,650,734	$2,740,326	$62,788	2%	$2,795,444
Capital Outlay	$71,000	$71,000	$25,000	-$46,000	-65%	$25,000
UTILITY WESTPORT WASTEWATER PLANT TOTAL	**$3,643,884**	**$3,551,759**	**$3,676,440**	**$32,556**	**1%**	**$3,780,521**
UTILITY SYSTEMS TOTAL	**$91,666,681**	**$87,313,223**	**$96,609,176**	**$4,942,495**	**5%**	**$98,984,746**
EXPENSES TOTAL	**$128,448,625**	**$124,095,167**	**$135,132,541**	**$6,683,916**	**5%**	**$147,734,818**

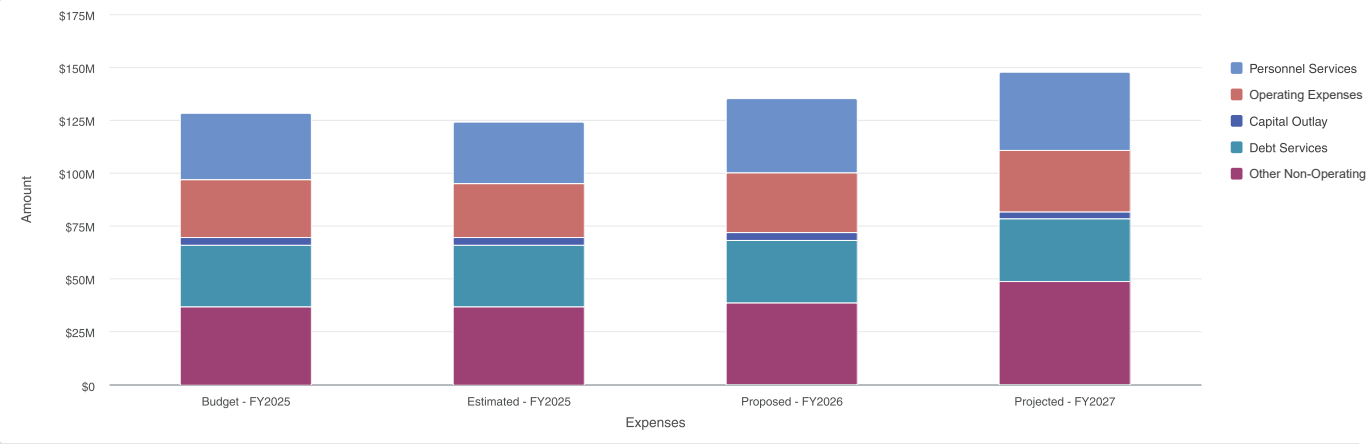
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CITY OF PORT ST. LUCIE

WATER & SEWER OPERATING FUND #431

DEPARTMENTAL BUDGET SUMMARY

Water & Sewer Operating Fund Budget Trends



Data Updated: Jun 27, 2025, 8:44 AM

	BUDGET	ESTIMATED	PROPOSED		PROJECTED	
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$31,497,085	$29,085,574	$34,946,871	$3,449,786	11%	$36,829,648
Operating Expenses	$27,516,095	$25,431,305	$28,239,583	$723,488	3%	$29,072,373
Capital Outlay	$3,369,155	$3,511,998	$3,814,186	$445,031	13%	$3,474,189
Debt Services	$29,284,346	$29,284,346	$29,608,536	$324,190	1%	$29,608,536
Other Non-Operating Expenses	$36,781,944	$36,781,944	$38,523,365	$1,741,421	5%	$48,750,072
EXPENSES TOTAL	**$128,448,625**	**$124,095,167**	**$135,132,541**	**$6,683,916**	**5%**	**$147,734,818**

STAFFING SUMMARY:

	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
Full Time Equivalents	325.2	325.2	338.2
FULL TIME EQUIVALENTS	**325.2**	**325.2**	**338.2**

Capital Outlay:		
(2) Ford Maverick for New FTE's @ $34K/EA	$	68,000
(1) Ford F-159 for New Crew Leader @ $50K		50,000
Ford F-150 replacement vehicle UMR-9659		50,000
Meter reading devices and Data Receivers		47,186
Masterplan Updates- continuation		100,000
Chevy Trailblazer		28,000
Micro grade Deionized water supply		15,000
Autoclave		20,300
Double door sample fridge		7,388
Spare Meters, Motors, Pumps, Valves		17,500
New Variable Frequency Drives (VFD) Golf Carts		20,000
Ford F-250 Utility Body replace UWD-2972		285,000
F-250 Replace UWD-9924		80,500
(3) F-250 $80,500/EA for two new Field Technician Trainee		241,500
4"-12" Insert Valve Equipment		100,000
(2) Ford F-550 Crane Truck Replacements ($171K/EA)		342,000
(1) new Ford F-250 Utility Body truck for new Field Technician Trainee		80,500
Replace Generators 125KW		700,000
FY26 Replace (2) F-250 UIC-8335 & UIC-8226		161,000
(1) SCADA Area switch and (2) Traffic switch, JEA Virtual Host Server (redundancy)		102,000
Auto Sampler		10,000
Golf Cart Replacement Deionized Filter		15,000
Ultrasonic Level Indicator for 2 clarifiers		27,000
Step Tanks		219,000
Pumps for Step Tanks		32,000
Ford F-250 Utility Body replace UWWC-8342		80,500
Ford F-250 Utility Body replace UWWC-8343		80,500
Ford F-250 Utility Body replace UWWC-8344		80,500
Ford F-250 Utility Body replace UWWC-4735		80,500
Ford F-250 Utility Body replace UWWC-4736		80,500
Dump Truck replace US-4687		285,000
Pump Truck replace UWWC-0649		275,000
Replace Dump Trailer, and Enclosed Trailer		32,500
TOTAL	$	3,814,186

	BUDGET	ESTIMATED	PROPOSED				PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change		FY2027
Expenses							
Personnel Services							
512000 - Salaries & Wages	$19,249,792	$17,726,778	$21,016,063	$1,766,271	1	9%	$22,066,875
514000 - Overtime	$1,561,250	$1,452,618	$2,231,500	$670,250	2	43%	$2,276,130
521001 - F.I.C.A	$1,192,855	$1,155,770	$1,303,005	$110,150	3	9%	$1,368,161
521002 - Mandatory Medicare	$285,491	$274,554	$304,744	$19,253	1	7%	$319,990
522000 - Retirement Contributions	$2,521,925	$2,187,193	$2,412,789	-$109,136	1	-4%	$2,533,438
523000 - Life & Health Insurance	$5,479,236	$5,069,682	$6,417,288	$938,052	4	17%	$6,930,676
523200 - Other Post Employment Benefits	$732,966	$732,966	$754,966	$22,000	5	3%	$792,720
524000 - Workmen's Compensation	$473,570	$486,013	$506,516	$32,946	5	7%	$541,658
PERSONNEL SERVICES TOTAL	**$31,497,085**	**$29,085,574**	**$34,946,871**	**$3,449,786**		**11%**	**$36,829,648**
Operating Expenses							
531000 - Professional Services	$1,101,500	$488,478	$1,039,750	-$61,750	6	-6%	$1,060,545
532000 - Accounting & Auditing	$60,000	$40,193	$60,000	$0		0%	$61,200
533000 - Court Reporter Services	$5,000	$0	$5,000	$0		0%	$5,100
534000 - Other Contractual Services	$2,746,909	$2,526,941	$2,991,603	$244,694	7	9%	$3,049,539
534100 - Interdepartmental Services	$4,100	$0	$3,650	-$450		-11%	$3,723
540100 - Gas & Oil	$814,099	$600,836	$817,349	$3,250		0%	$833,696
540300 - Repairs & Maintenace-Vehicles	$504,056	$458,738	$465,319	-$38,737	5	-8%	$474,638
540301 - Fleet Maintenance-Non Contract	$294,025	$434,591	$300,125	$6,100		2%	$306,128
541000 - Communication Service	$492,828	$399,746	$457,860	-$34,968	8	-7%	$467,019
542000 - Freight & Postage Services	$400,650	$397,113	$410,000	$9,350		2%	$418,201
543100 - Electricity (Fpl)	$6,466,950	$6,182,384	$6,529,400	$62,450	9	1%	$6,659,988
543410 - Sludge Removal	$2,204,300	$1,880,654	$2,204,300	$0		0%	$2,248,386
544100 - Rentals & Leases-Buildings	$40,000	$36,000	$40,000	$0		0%	$40,800
544200 - Rentals and Leases-Equipment	$88,490	$177,466	$98,090	$9,600		11%	$100,052
545000 - Insurance	$1,618,197	$1,511,206	$1,509,610	-$108,587	10	-7%	$1,615,283
546100 - Repair & Maintenance-Building	$190,055	$212,938	$298,505	$108,450	11	57%	$304,476
546200 - Repair & Maintenance Office Eq	$782,642	$619,652	$697,042	-$85,600	12	-11%	$914,983
546300 - Repair & Maintenance-Equipment	$721,515	$566,648	$872,625	$151,110	13	21%	$890,078
547000 - Printing & Binding	$18,530	$30,908	$19,380	$850		5%	$19,768
548000 - Promotional Activities	$25,500	$25,500	$36,500	$11,000	14	43%	$37,230
549000 - Other Current Charges & Oblig	$120,220	$86,580	$113,470	-$6,750		-6%	$115,740
549007 - Arbitrage Expense	$5,000	$5,000	$5,000	$0		0%	$5,100
549100 - Bad Debt Expense	$150,000	$150,000	$150,000	$0		0%	$153,000
549200 - Franchise Fee	$300,000	$300,000	$300,000	$0		0%	$306,000
549255 - Strmwtr Pymt City Property	$5,100	$2,969	$5,100	$0		0%	$5,202
549260 - Sad Pymnt-City Property	$4,500	$2,100	$4,500	$0		0%	$4,590
549988 - Other Current Charges Cc Fees	$50,000	$50,000	$51,500	$1,500		3%	$52,530
551000 - Office Supplies	$49,145	$35,182	$49,000	-$145		0%	$49,980
551002 - Computer Purchases-Under $5000	$257,595	$334,606	$96,250	-$161,345	15	-63%	$98,175
551201 - Computer Accessories	–	$0	$72,500	$72,500	16	–	$73,950
551640 - Tools-Under $750	$58,500	$61,104	$69,000	$10,500	17	18%	$70,380
551642 - Non-Cap Office Furn. & Equipm.	$56,600	$87,833	$50,900	-$5,700		-10%	$48,042
551644 - Non-Cap Machinery & Equipment	$274,250	$359,060	$336,200	$61,950	18	23%	$342,924
551810 - Safety Equipment-Non Capital	$46,000	$49,597	$43,400	-$2,600		-6%	$44,270
552000 - Operating Supplies	$1,468,833	$1,317,981	$1,585,450	$116,617	19	8%	$1,616,482
552201 - Computer Software & Accessories	$115,310	$166,460	$353,655	$238,345	12	207%	$360,729
552300 - Chemicals	$5,470,986	$5,348,530	$5,556,985	$85,999	20	2%	$5,668,126
552320 - Lab Expenses	$154,000	$171,908	$161,000	$7,000		5%	$164,220

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
552810 - Safety Supplies	$40,435	$26,831	$42,485	$2,050	5%	$43,336
552920 - Clothing And Apparel	$6,820	$5,178	$8,850	$2,030	30%	$9,031
553401 - Landfill Charges	$22,350	$20,000	$27,350	$5,000	22%	$27,897
554000 - Books,Public,Subscrip,Membersh	$48,225	$42,304	$48,075	-$150	0%	$48,075
554100 - Training & Education	$232,880	$218,090	$252,805	$19,925	21 9%	$253,761
OPERATING EXPENSES TOTAL	**$27,516,095**	**$25,431,305**	**$28,239,583**	**$723,488**	**3%**	**$29,072,373**
Capital Outlay						
563000 - Improvements O/T Buildings	–	$395,019	$0	$0	–	$0
563003 - Improvements O/T Bldgs-Step Sy	$219,000	$0	$219,000	$0	0%	$219,000
563004 - Improvements-Design	$30,000	$30,000	$100,000	$70,000	22 233%	$100,000
563006 - Grinder Pump Installation/Sad	$32,000	$32,000	$32,000	$0	0%	$32,000
564100 - Vehicles	$2,428,931	$2,410,107	$2,349,000	-$79,931	23 -3%	$2,009,003
564201 - Computers & Computer Hardware	$94,700	$80,647	$102,000	$7,300	8%	$102,000
564400 - Other Machinery and Equipment	$564,524	$564,225	$1,012,186	$447,662	24 79%	$1,012,186
CAPITAL OUTLAY TOTAL	**$3,369,155**	**$3,511,998**	**$3,814,186**	**$445,031**	**13%**	**$3,474,189**
Debt Services						
571000 - Principal	$16,575,000	$16,575,000	$17,615,000	$1,040,000	25 6%	$17,615,000
572000 - Interest	$12,709,346	$12,709,346	$11,993,536	-$715,810	25 -6%	$11,993,536
DEBT SERVICES TOTAL	**$29,284,346**	**$29,284,346**	**$29,608,536**	**$324,190**	**1%**	**$29,608,536**
Other Non-Operating Expenses						
591001 - Interfund Transfer to 001	$4,781,944	$4,781,944	$5,023,034	$241,090	26 5%	$5,223,955
591438 - Transfer To Water & Sewer R&R	$18,000,000	$18,000,000	$19,050,000	$1,050,000	27 6%	$19,050,000
591439 - Interfund Transfer to 439	$7,000,000	$7,000,000	$5,326,117	-$1,673,883	28 -24%	$5,326,117
591448 - Interfund Transfer to 448	$7,000,000	$7,000,000	$9,124,214	$2,124,214	29 30%	$19,150,000
OTHER NON-OPERATING EXPENSES TOTAL	**$36,781,944**	**$36,781,944**	**$38,523,365**	**$1,741,421**	**5%**	**$48,750,072**
EXPENSES TOTAL	**$128,448,625**	**$124,095,167**	**$135,132,541**	**$6,683,916**	**5%**	**$147,734,818**

Notes:

1 Salary Adjustment and cost of living adjustment effective October 1, 2025. Promotion within department. Increase includes 13 new positions.
2 Service call increases due to aging infrastructure. Staff needed to cover the plant. Salary Adjustment and cost of living adjustment effective October 1, 2025
3 FICA calculated pre-tax benefits may fluctuate.
4 Health Insurance varies based on employee elections.
5 OMB budgeted line item.
6 Previous FY25 one-time expense for testing of the Injection Well not expected to occur this year.
7 Increase due to self-funded insurance claims, Sod, and Uniforms. Contract locates as needed. Rangeline POA Reimbursements.
8 Previous FY25 one-time expense for InContact Customer Surveys.
9 Increase flow from 12MGD to 12.5MGD Westport Repump added from 3310 to 3312.
10 Liability insurance (general, auto, property); this is a risk allocation basis and varies each year.
11 Remodeling $50K. Paint warehouse exterior $25K, electrical maintenance and Office Modifications 29K.
12 Moved all software expenses from 546200 to 552201.
13 Increase in annual software maintenance: Aztecca Cityworks $110,000, ESRI (GIS) $82,500, Fortinet $4,000, Dell APEX backup renewal $16,000, Radley Endeaver $4,253 / Radley Bartender $1,319, Exchange renewal 8@ $90 = $720. Increase in annual assessments due to network growth.
14 Promotional/Public Events.
15 IT recommended computer replacements. Includes a list of replacement items.
16 Monitors, UPS Backups, Mouse, Keyboard, Printer, workstations.
17 Increase in tools needed for increased operation.
18 Aging System Components. Increase in flows and need for additional machinery/equipment.
19 Propane Fills - Additional Wells. Increased price in steel & stainless steel - Valves, Seals, Etc.
20 Increase in demand based off flow 12.0MGD to 12.5MGD.
21 New - Neptune Training $7,000. CDL Training - $4,495/EA (2).
22 Masterplan Updates- continuation - $100,000.
23 Previous FY25 - Vehicle Replacement.
24 Previous FY25 - FTE Equipment.
25 Due to bond schedule.
26 Increase in transfer to general fund.
27 Increase in transfer to general fund.
28 Due to decrease in water & sewer installs.
29 Increase due to additional capital projects.

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CITY OF PORT ST. LUCIE
UTILITY SYSTEMS FUND - 2025-26 PROPOSED
LONG RANGE PLAN

Assumptions: A 5.5% rate increase is for water in FY 2025-26, FY27, 2.75% for both water and sewer in FY28 and FY29.
Personnel Services contains the assumption of pay raises for all employees as well as an assumption of increased employee contributions towards their medical insurance.

	AUDITIED 2021-22	AUDITIED 2022-23	AUDITED 2023-24	ESTIMATED 2024-2025	PROPOSED 2025-26	Growth %	PROJECTED 2026-27		PROJECTED 2027-28		PROJECTED 2028-29		PROJECTED 2029-30
BEGINNING DESIGNATED RESERVES	$ -	$ -		$ 38,992,139	$ 38,924,812		$ 33,767,483		$ 21,337,677		$ 21,802,280		$ 23,598,818
REVENUES & SOURCES:													
Water-Operating	$43,074,754	$44,979,748	$44,979,748	$48,755,441	53,442,365	9.6%	7.5%	$ 57,450,543	4.8%	$ 60,179,444	4.5%	$ 62,887,519	2.5% $ 64,459,707
Sewer-Operating	48,786,665	52,450,484	52,450,484	57,674,270	59,325,101	2.9%	2.0%	60,511,604	4.8%	63,385,905	4.5%	66,238,271	2.5% 67,894,228
6% Surcharge	425,407	486,214	486,214	360,162	412,000	14.4%	0.0%	412,000	2.0%	420,240	2.0%	428,645	2.0% 437,218
Guaranteed Revenue	54,779	1,029,836	1,029,836	639,000	275,000	-57.0%	2.0%	280,500	2.0%	286,110	2.0%	291,832	2.0% 297,669
Interest Income	(2,391,853)	3,458,672	3,458,672	1,641,960	2,178,900	32.7%	2.0%	2,222,478	2.0%	2,266,928	2.0%	2,312,267	2.0% 2,358,512
Other/Misc.	5,448,614	4,846,067	4,846,067	4,894,998	4,335,656		2.0%	4,421,572	2.0%	4,510,003	2.0%	4,600,203	2.0% 4,692,207
Capital Contribution	19,032,717	40,106,642	40,106,642	0	0			0		0		0	0
Use of Reserves	0	0	0	0	5,157,329			12,429,806		0		0	0
Fund Transfers	6,831,366	11,826,878	11,826,878	10,006,009	10,006,190			10,006,315		10,000,000		10,000,000	10,000,000
TOTAL	121,262,448	159,184,541	159,184,541	123,971,840	135,132,541			147,734,818		141,048,630		146,758,737	150,139,541
EXPENDITURES:													
Personnel Services	22,479,833	27,320,873	29,334,505	29,085,574	34,946,871	20.2%	5.4%	36,829,648	7.0%	39,407,723	7.0%	42,166,264	7.0% 45,117,902
Operating Expenses	21,139,773	24,601,096	23,957,100	25,431,305	28,239,584	11.0%	11.0%	29,072,373	7.0%	31,107,439	7.0%	32,657,681	7.0% 34,316,440
Capital Outlay	0	0	0	3,455,998	3,814,186	10.4%	10.4%	3,474,189	25%	4,342,736	1.4%	4,403,534	1.4% 4,465,183
Debt Services	14,917,968	13,752,322	12,909,314	29,284,346	29,608,536		1.0%	29,608,536	1.0%	29,904,621	1.0%	30,203,667	1.0% 30,505,704
Internal Charges	4,291,300	4,377,126	4,598,023	4,781,944	5,023,034	5.0%	4.0%	5,223,955	4.0%	5,432,913	4.0%	5,650,230	4.0% 5,876,239
Reserves			0	0	0			0		0		-	-
Fund Transfer to fund 448 (CIP)	19,074,920	23,428,283	10,548,901	7,000,000	9,124,214			19,150,000		6,500,000		6,470,000	6,471,000
Fund Transfers	14,136,560	16,618,378	22,124,307	25,000,000	24,376,117			24,376,117		23,888,595		23,410,823	22,942,606
TOTAL	96,040,354	110,098,078	103,472,150	124,039,167	135,132,541			147,734,818		140,584,027		144,962,199	149,695,074
SURPLUS <DEFICIT>	$25,222,094	$49,086,463	$55,712,391	($67,327)	$0			$0		$464,603		$1,796,538	$444,467
Non-Cash Expense - Depreciation (Non-budgeted, not funded)	30,885,221	30,945,625	32,590,366										
SURPLUS <DEFICIT>	(5,663,127)	18,140,838	23,122,025										
Designated Reserve - Financial Policy - 17%	7,415,333	8,826,735	9,059,573	9,267,869	10,741,697			11,203,344		11,987,578		12,720,071	13,503,838
Designated	$ -	$ 8,826,735	$ 9,059,573	$ 9,267,869	$ 10,741,697			$ 11,203,344		$ 11,987,578		$ 12,720,071	$ 13,503,838
Undesignated	-	9,314,103	29,932,566	29,656,943	28,183,115			22,564,139		9,814,703		10,878,748	10,539,447
Use of Reserves	-	-	-	-	(5,157,329)			(12,429,806)		-		-	-
Total Reserves	$ -	$ 18,140,838	$ 38,992,139	$ 38,924,812	$ 33,767,483			$ 21,337,677		$ 21,802,280		$ 23,598,818	$ 24,043,285

An Interfund Transfer is made annually to the #438 Replacement Fund from the #431 Operating Fund. (The #438 Fund is used for well rehabilitation, backflow preventers, emergency repairs and improvements other than buildings).

Note 1: The Utility Bond ordinances enacted by the City require the adoption of rates necessary to provide net revenues equal to 100% of the annual debt service requirement.

CITY OF PORT ST. LUCIE
UTILITY FUND #431 - CAPITAL OUTLAY
PROPOSED BUDGET - FY 2025-26

			** PROPOSED ** FY 2025-26 *****
1348	UTILITY – METER READING		
	(2) Ford Maverick for New FTE's @ $34K/EA	$	68,000
	(1) Ford F-159 for New Crew Leader @ $50K		50,000
	Ford F-150 replacement vehicle UMR-9659		50,000
	Meter reading devices and Data Receivers		47,186
	TOTAL	**$**	**215,186**
1355	UTILITY - CIP		
	Masterplan Updates- continuation	$	100,000
	Chevy Trailblazer		28,000
	TOTAL	**$**	**128,000**
1380	UTILITY - INSPECTIONS		
	Micro grade Deionized water supply	$	15,000
	Autoclave		20,300
	Double door sample fridge		7,388
	TOTAL	**$**	**43,000**
3310	UTILITY - INSPECTIONS		
	Spare Meters, Motors, Pumps, Valves	$	17,500
	TOTAL	**$**	**17,500**
3312	UTILITY – LTC WATER TREATMENT FACILITY		
	New VFD Golf Carts	$	20,000
	TOTAL	**$**	**20,000**
3316	UTILITY –WATER DISTRIBUTION PM		
	Ford F-250 Utility Body replace UWD-2972	$	285,000
	F-250 Replace UWD-9924		80,500
	(3) F-250 $80,500/EA for two new Field Technician Trainee		241,500
	4"-12" Insert Valve Equipment		100,000
	TOTAL	**$**	**707,000**
3380	UTILITY –LIFTSTATIONS		
	(2) Ford F-550 Crane Truck Replacements ($171K/EA)	$	342,000
	(1) new Ford F-250 Utility Body truck for new Field Technician Trainee		80,500
	Replace Generators 125KW		700,000
	TOTAL	**$**	**1,112,500**
3390	UTILITY –TELEMETRY & INSTRUMENTATION		
	FY26 Replace (2) F-250 UIC-8335 & UIC-8226		161,000
	(1) SCADA Area switch and (2) Traffic switch, JEA Virtual Host Server (redundancy)		102,000
	TOTAL	**$**	**263,000**

CITY OF PORT ST. LUCIE
UTILITY FUND #431 - CAPITAL OUTLAY
PROPOSED BUDGET - FY 2025-26

3512	UTILITY –WESTPORT WASTEWATER PLANT			
	Auto Sampler		$	10,000
	Golf Cart Replacement Deionized Filter			15,000
		TOTAL	**$**	**25,000**
3513	UTILITY –GLADES WASTEWATER PLANT			
	Ultrasonic Level Indicator for 2 clarifiers		$	27,000
		TOTAL	**$**	**27,000**
3515	UTILITY –SEWER FIELD OPERATIONS			
	Step Tanks		$	219,000
	Pumps for Step Tanks			32,000
		TOTAL	**$**	**251,000**
3516	UTILITY –UTILITY MAPPING			
	Ford F-250 Utility Body replace UWWC-8342		$	80,500
	Ford F-250 Utility Body replace UWWC-8343			80,500
	Ford F-250 Utility Body replace UWWC-8344			80,500
	Ford F-250 Utility Body replace UWWC-4735			80,500
	Ford F-250 Utility Body replace UWWC-4736			80,500
	Dump Truck replace US-4687			285,000
	Pump Truck replace UWWC-0649			275,000
	Replace Dump Trailer, and Enclosed Trailer			32,500
		TOTAL	**$**	**995,000**
	UTILITY FUND TOTAL REQUESTS		$	3,804,186

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

Operating Fund 431
Utility Systems Department - Operating Fund & New Installation
Cost Centers - 1346, 1348, 1350, 1355, 1360, 3316, 3380, & 3560

		2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:					
1346- Utility Connection Support					
Administrative Operations Coordinator - Recording/Release of Capital Charge Agreements, Usage Liens, Assumption/Subordinations of Capital Charge Agreements		97,134		97,134	
Operating Expense		1,850		1,850	
Computer Expense (IT Budget)		3,910		3,910	
Capital Outlay Expense		-		-	
	Personnel Subtotal	102,894	1	102,894	-
1348 - Meter Readers					
Water Meter Technician - Meter reading, repairs, and maintenance		70,094		70,094	
Operating Expense		1,508		1,508	
Computer Expense (IT Budget)		3,910		3,910	
Capital Outlay Expense		34,000		34,000	
	Personnel Subtotal	109,512	2	109,512	-
1346- Utility Connection Support					
Utility Connection Support Specialist - Answer phones, process online applications		75,121		75,121	
Operating Expense		2,250		2,250	
Computer Expense (IT Budget)		3,910		3,910	
Capital Outlay Expense		-		-	
	Personnel Subtotal	81,281	3	81,281	-
3316 - Water Distribution					
Field Technician Trainee - Hydrant maintenance, water distribution on call rotation		77,825			
Operating Expense		8,705			
Computer Expense (IT Budget)		3,910			
Capital Outlay Expense		50,000			
	Personnel Subtotal	140,440	4	-	-
3560 - Wastewater Plant Maintenance					
Maintenance Mechanic - Maintains, Installs, Inspects and Repairs Piping Systems		90,060		90,060	
Operating Expense		5,545		5,545	
Computer Expense (IT Budget)		3,910		3,910	
Capital Outlay Expense		-		-	
	Personnel Subtotal	99,515	5	99,515	-
3380 - Lift Stations					
Field Technician Trainee - Air relief valve, lift station and commercial grinder maintenance		77,825		77,825	
Operating Expense		7,415		7,415	
Computer Expense (IT Budget)		3,910		3,910	
Capital Outlay Expense		81,000		81,000	
	Personnel Subtotal	170,150	6	170,150	-
1348 - Meter Readers					
Water Meter Technician - Meter reading, repairs, and maintenance		70,094		70,094	
Operating Expense		1,508		1,508	
Computer Expense (IT Budget)		3,910		3,910	
Capital Outlay Expense		34,000		34,000	
	Personnel Subtotal	109,512	7	109,512	-
3316 - Water Distribution					
Field Technician Trainee - Hydrant maintenance, water distribution on call rotation		77,825		77,825	
Operating Expense		8,705		8,705	
Computer Expense (IT Budget)		3,910		3,910	
Capital Outlay Expense		80,500		80,500	
	Personnel Subtotal	170,940	8	170,940	-
1346- Utility Connection Support					
Utility Connection Support Specialist - Answer phones, process online applications		75,121			
Operating Expense		2,250			
Computer Expense (IT Budget)		3,910			
Capital Outlay Expense		-			
	Personnel Subtotal	81,281	9	-	-

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

Operating Fund 431
Utility Systems Department - Operating Fund & New Installation
Cost Centers - 1346, 1348, 1350, 1355, 1360, 3316, 3380, & 3560

		2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
1348 - Meter Readers					
Water Meter Technician Crew Leader - Oversee/Train Staff, Research Customer Issues		90,060		90,060	
Operating Expense		1,508		1,508	
Computer Expense (IT Budget)		3,910		3,910	
Capital Outlay Expense		50,000		50,000	
	Personnel Subtotal	145,478	10	145,478	-
1350 - Utility Engineering Commercial					
Administrative Operations Coordinator - Payroll, attendance, travel, training		97,134		97,134	
Operating Expense		-		-	
Computer Expense (IT Budget)		-		-	
Capital Outlay Expense		-		-	
	Personnel Subtotal	97,134	11	97,134	-
3380 - Lift Stations					
Field Technician Trainee - Air relief valve, lift station and commercial grinder maintenance		77,825			
Operating Expense		7,415			
Computer Expense (IT Budget)		3,910			
Capital Outlay Expense		81,000			
	Personnel Subtotal	170,150	13	-	-
1355 - Utility Capital Improvement Projects					
Project Manager - Review Plans/Permits, Inspects Projects, Manage Records		118,155		118,155	
Operating Expense		3,240		3,240	
Computer Expense (IT Budget)		3,910		3,910	
Capital Outlay Expense		-		-	
	Personnel Subtotal	125,305	14	125,305	-
3316 - Water Distribution					
Field Technician Trainee - Hydrant maintenance, water distribution on call rotation		77,825		77,825	
Operating Expense		8,705		8,705	
Computer Expense (IT Budget)		3,910		3,910	
Capital Outlay Expense		80,500		80,500	
	Personnel Subtotal	170,940	15	170,940	-
1346- Utility Connection Support					
Utility Connection Support Leader - Train staff, lien recordings, placement, releases		80,664		80,664	
Operating Expense		800		800	
Computer Expense (IT Budget)		3,910		3,910	
Capital Outlay Expense		-		-	
	Personnel Subtotal	85,374	16	85,374	-
1360 - Utility Mapping					
Support Technician - Install, configure, load applications software on server		80,664			
Operating Expense		9,050			
Computer Expense (IT Budget)		1,300			
Capital Outlay Expense		-			
	Personnel Subtotal	91,014	17	-	-
3316 - Water Distribution					
Field Technician Trainee - Hydrant maintenance, water distribution on call rotation		77,825		77,825	
Operating Expense		8,705		8,705	
Computer Expense (IT Budget)		3,910		3,910	
Capital Outlay Expense		80,500		80,500	
	Personnel Subtotal	170,940	18	170,940	-
	Total FTE Enhancement Requests	**2,121,860**		**1,638,975**	**-**

Note: Priority #12 FTE is in the 439 Fund

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Administrative Operations Coordinator

Proposed Start Date: 10/01/2025

Hiring Department/Division: Utility Systems/Connection Support - 1346

Reports to: Assistant Manager, Utility Connection Support

Base Annual Salary: $ 55,295 + $ 8,294 = $ 63,589

Number of hours per week: 40

FICA- 6.20%: $ 3,943 (no more than 15% can be added to base salary)

Program:

Medicare - 1.45%: $ 922

Existing Classification:

New: ____

Retirement - 12%: $ 7,631

Yes [Grade: 14]

Existing: X

No [Preliminary HR Grade: ___]

Bargaining Group: ____

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☐ Create New: ☑

Total Salary & Benefits: $ 97,134

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 97,134

for (1) FTE

Human Resource's Signature: HSaC

Date: 3/25/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Recording and release of Capital Charge Agreements (CCAs), Utility usage liens, and the Assump/Sub of CCAs	60 %
2) Scanning and/or upload of documentation into Optical Disk	20 %
3) Generation and distribution of miscellaneous letters for the division or department and/or additional clerical function	10 %
4) Final Bill collection acts (letters, transferring balances, etc.)	10 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Desk, chair, Adobe Pro	$ 1,850	X 1	=	$ 1,850
Capital Outlay:	$ 0	X	=	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 565 X 0 = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 5,760

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 97,134 Related Expenses Total: $ 5,760 Grand Total: $ 102,894

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature] 2025.03.07 17:07:14 -05'00'

Date: 3/7/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: [signature]

Date: 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: WATER METER TECHNICIAN

Proposed Start Date: 10/01/2025

Hiring Department/Division: UTILITY SYSTEMS/Meter Reader - 1348

Reports to: SUPERVISOR

Base Annual Salary: $ 35,643 + $ 5,347 = $ 40,990

Number of hours per week: 40

(no more than 15% can be added to base salary)

FICA- 6.20%: $ 2,541

Program:

Existing Classification:

New: ____

Medicare - 1.45%: $ 594

Yes [Grade: 5]

Existing: X

Retirement - 12%: $ 4,919

No [Preliminary HR Grade: ___]

Bargaining Group: FOPE

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☑ Create New: ☐

Total Salary & Benefits: $ 70,094

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 70,094

for (1) FTE

Human Resource's Signature: [signature]

Date: 3/25/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Various Work Orders - Delinquent Accounts, Turn on/Turn Off, Re-Reads, Check for Leaks, Data Reports	50 %
2) Reading Water meters	10 %
3) Replace and Maintenance to Water Meters , Water Meter Boxes, and Water Meter Lids	30 %
4) Researching Customer Issues	10 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Uniforms, Boot allowance, Communications, Tools	$ 1,508	X 1	=	$ 1,508
Capital Outlay: Ford Maverick	$ 34,000	X 1	=	$ 34,000

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 631 X 0 = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 39,418

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

To maintain our excellent customer service and fully support the rapid expansion of Utilities accounts within the Port St. Lucie areas and proactively scaling operations to meet growing demands. Areas of focus is development west of town.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 70,094 Related Expenses Total: $ 39,418 Grand Total: $ 109,512

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature] 2025.03.07 17:04:25 -05'00' *Date:* 3/7/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: [signature] *Date:* 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Utility Connection Support Specialist

Proposed Start Date: 10/01/2025

Hiring Department/Division: Utility Systems/Connection Support - 1346

Reports to: Supervisor, Utility Connection Support

Base Annual Salary: $ 39,297 + $ 5,895 = $ 45,191 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 2,802

Medicare - 1.45%: $ 655

Retirement - 12%: $ 5,423

Existing Classification:
Yes [Grade: 7]
No [Preliminary HR Grade:]

Program:
New:
Existing: X

Bargaining Group:

Office Space:
N/A: ☐ Existing: ☐ Create New: ☑

Medical: $ 21,050

Total Salary & Benefits: $ 75,121

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 75,121

Human Resource's Signature: for (1) FTE

Date: 3/25/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Phones - Customer Service & Maintenance	50 %
2) Online Applications - Deposits, New Construction, Terminations, Transfers, & Conversions	40 %
3) Training	10 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Cubicle, chair, adobe pro	$ 2,250	X 1 =	$ 2,250
Capital Outlay:	$ 0	X =	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 565 X = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 6,160

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

The City's population is growing at a rate of 5.2% annually and all new constructions remain with the USD, as customers, indefinitely. These positions are needed to support the anticipated growth and to allow for the call center to expand hours on services like chat.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 75,121 Related Expenses Total: $ 6,160 Grand Total: $ 81,281

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: 2025.03.07 17:06:43 -05'00'

Date: 3/7/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature:

Date: 6/2/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Maintenance Mechanic

Proposed Start Date: 10/1/2025

Hiring Department/Division: Utility Systems/WW Maintenance - 3560

Reports to: WW Maintenance Superviosr

Base Annual Salary: $ 50,154 + $ 7,523 = $ 57,677 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 3,576

Medicare - 1.45%: $ 836

Retirement - 12%: $ 6,921

Existing Classification:
Yes [Grade: 12]
No [Preliminary HR Grade: ___]

Program:
New: ___
Existing: X

Bargaining Group: FOPE

Medical: $ 21,050

Office Space:
N/A: ☑ Existing: ☐ Create New: ☐

Total Salary & Benefits: $ 90,060 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 90,060

Human Resource's Signature: KSQ *Date:* 4/3/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Maintains, installs, inspects, and repairs piping systems.	30 %
2) Check booster station facilities routinely for proper operation and routine maintenance.	30 %
3) Performs basic to routine maintenance and repairs.	30 %
4) Perform general housekeeping, paint, pressure washing.	10 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

				Total
Operating: Uniforms, Smartphone, CDL Certification, Training	$ 5,545	X 1	=	$ 5,545
Capital Outlay:	$ 0	X	=	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 9,455

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

A Wastewater Mechanic will keep equipment running smoothly, reduce downtime, and maintain consistent operations. Regular preventative maintenance will prevent costly breakdowns, extend the life of critical systems, and reduce overtime.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 90,060 Related Expenses Total: $ 9,455 Grand Total: $ 99,515

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: 2025.03.07 16:57:52 -05'00' *Date:* 3/7/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: *Date:* 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Field Technician Trainee

Proposed Start Date: 10/1/2025

Hiring Department/Division: Utility Systems/Liftstations - 3380

Reports to: Superintendent

Base Annual Salary: $ 41,261 + $ 6,189 = $ 47,451

Number of hours per week: 40

FICA- 6.20%: $ 2,942 (no more than 15% can be added to base salary)

Program:

Medicare - 1.45%: $ 688

Existing Classification:

New: X

Yes [Grade: 8]

Existing:

Retirement - 12%: $ 5,694

No [Preliminary HR Grade:]

Bargaining Group:

Office Space:

Medical: $ 21,050

N/A: ✔ Existing: ☐ Create New: ☐

Total Salary & Benefits: $ 77,825

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 77,825

for (1) FTE

Human Resource's Signature: KSC

Date: 4/7/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Maintain, Clean, and Repair all of the ARV's in the Collection System	80 %
2) Lift Station Maintenance and Repairs	20 %
3)	%
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: $480 Uniforms , $4,495 CDL Training, $1,140 Communications $50 Boots $1,250 Tools	$ 7,415	X 1	=	$ 7,415
Capital Outlay: Ford F-250 Utility Body Truck	$ 81,000	X 1	=	$ 81,000

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 0 X 1 = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 92,325

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

The department would like to start an air release valve (ARV) preventative maintenance program to maintain, clean and repair the ARV's in our collection system. This will help ensure that the collection system continues flowing as it was designed.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 77,825 Related Expenses Total: $ 92,325 Grand Total: $ 170,150

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: 2025.03.07 16:58:37 -05'00'

Date: 3/7/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature:

Date: 6/2/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: WATER METER TECHNICIAN

Proposed Start Date: 10/01/2025

Hiring Department/Division: UTILITY SYSTEMS/Meter Reader - 1348

Reports to: SUPERVISOR

Base Annual Salary: $ 35,643 + $ 5,347 = $ 40,990

Number of hours per week: 40

(no more than 15% can be added to base salary)

FICA- 6.20%: $ 2,541

Program:

Existing Classification:

New: ____

Medicare - 1.45%: $ 594

Yes [Grade: 5]

Existing: X

Retirement - 12%: $ 4,919

No [Preliminary HR Grade: ___]

Bargaining Group: FOPE

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☑ Create New: ☐

Total Salary & Benefits: $ 70,094

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 70,094

Human Resource's Signature: for (1) FTE

Date: 3/25/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Various Work Orders - Delinquent Accounts, Turn on/Turn Off, Re-Reads, Check for Leaks, Data Reports	50 %
2) Reading Water meters	10 %
3) Replace and Maintenance to Water Meters , Water Meter Boxes, and Water Meter Lids	30 %
4) Researching Customer Issues	10 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

					Total
Operating:	Uniforms, Boot allowance, Communications, Tools	$ 1,508	X 1	=	$ 1,508
Capital Outlay:	Ford Maverick	$ 34,000	X 1	=	$ 34,000

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 631 X 0 = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 39,418

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

To maintain our excellent customer service and fully support the rapid expansion of Utilities accounts within the Port St. Lucie areas and proactively scaling operations to meet growing demands. Areas of focus is development west of town.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 70,094 Related Expenses Total: $ 39,418 Grand Total: $ 109,512

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: 2025.03.07 17:04:25-05'00' *Date:* 3/7/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: *Date:* 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Field Technician Trainee

Proposed Start Date: 10-01-2025

Hiring Department/Division: Utility Systems/Water PM - 3316

Reports to: Supervisor

Base Annual Salary: $ 41,261 + $ 6,189 = $ 47,451

Number of hours per week: 40

FICA- 6.20%: $ 2,942 (no more than 15% can be added to base salary)

Program:

Medicare - 1.45%: $ 688

Existing Classification:

New: ___

Yes [Grade: 8]

Existing: x

Retirement - 12%: $ 5,694

No [Preliminary HR Grade: ___]

Bargaining Group: ___

Office Space:

Medical: $ 21,050

N/A: ☑ Existing: ☐ Create New: ☐

Total Salary & Benefits: $ 77,825

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 77,825

for (1) FTE

Human Resource's Signature: [signature]

Date: 4/7/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Hydrant Maintenance	70 %
2) Water Distribution/ On call Rotation	20 %
3) Insert Valve equipment operations	10 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

				Total
Operating: Uniforms, Boot Allowance, Tools, CDL Training, Communications	$ 8,705	X 1	=	$ 8,705
Capital Outlay: F-250	$ 80,500	X 1	=	$ 80,500

IT Budget: Software Licensing Office $ 1,300 X 1 – $ 1,300 Field Worker $ 661 X 0 = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 93,115

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

The additional FTE'S is for the health and safety of the USD customers with mandated Hydrant Maintenance and flushing. The additional staff would allow for continued maintenance of all USD owned hydrants within the guidelines of the FDEP.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 77,825 Related Expenses Total: $ 93,115 Grand Total: $ 170,940

Total for all requested positions

Note Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: [signature] 2025.03.07 17:00:42 -05'00'

Date: 3/7/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: [signature]

Date: 6/5/25

Disclaimer. This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: WATER METER TECHNICIAN CREW LEADER

Proposed Start Date: 10/01/2025

Hiring Department/Division: Utility Systems/Meter Reader - 1348

Reports to: SUPERVISOR

Base Annual Salary: $ 50,154 + $ 7,523 = $ 57,677

Number of hours per week: 40

FICA- 6.20%: $ 3,576 (no more than 15% can be added to base salary)

Medicare - 1.45%: $ 836

Retirement - 12%: $ 6,921

Existing Classification:
Yes [Grade: 12]
No [Preliminary HR Grade: ___]

Program:
New: ___
Existing: X

Bargaining Group: FOPE

Office Space:
N/A: ☐ Existing: ☑ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 90,060 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 90,060

Human Resource's Signature: [signature]

Date: 3/26/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Oversee and Training Meter Technicians	30 %
2) Reading Water meters	20 %
3) Replace and Maintenance to Water Meters , Water Meter Boxes, and Water Meter Lids	30 %
4) Researching Customer Issues	20 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Uniforms, Boot Allowance, Communications	$ 1,508	X 1 =	$ 1,508
Capital Outlay: Ford F-150	$ 50,000	X 1 =	$ 50,000

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 631 X 0 = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 55,418

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

To maintain our excellent customer service and fully support the rapid expansion of Utilities accounts within the Port St. Lucie areas and proactively scaling operations to meet growing demands. Areas of focus are development west of town.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 90,060 Related Expenses Total: $ 55,418 Grand Total: $ 145,478

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature] 2025.03.07 17:05:03 -05'00'

Date: 3/7/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: [signature]

Date: 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Administrative Operations Coordinator

Proposed Start Date: 10/01/2025

Hiring Department/Division: Utility Systems/Utility Engineering - 1350

Reports to: Commercial Development/Regulatory Manager

Base Annual Salary: $ 55,295 + $ 8,294 = $ 63,589

Number of hours per week: 40

FICA- 6.20%: $ 3,943 (no more than 15% can be added to base salary)

Program:

Medicare - 1.45%: $ 922

Existing Classification:

New: ___

Yes [Grade: 14]

Existing: X

Retirement - 12%: $ 7,631

No [Preliminary HR Grade: ___]

Bargaining Group: ___

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☑ Create New: ☐

Total Salary & Benefits: $ 97,134

Total Number of Positions Requested: 1 for (1) FTE

Estimated Total Salary & Benefits: $ 97,134

Human Resource's Signature: [signature]

Date: 4/7/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Keeps appointments, calendars and schedules meetings for the senior managers in the division.	25 %
2) Payroll, Attendance, Travel & Training, Evaluations Notification, Employee User Setup, and other related functions.	25 %
3) Creates and updates spreadsheets for Monthly reporting for Commercial Development division.	25 %
4) Secures details of specialized information and provides information regarding services and operation of the Commercial Development division.	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating:	$ 0	X ___ =	$ 0
Capital Outlay:	$ 0	X ___ =	$ 0

IT Budget: Software Licensing Office $ 1,300 X ___ = $ 0 Field Worker $ 631 X ___ = $ 0

& Hardware $ 2,610 X 0 = $ 0

Related Expenses Total: $ 0

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

Administrative position providing services to the Commercial Development division. Performs duties of a staff assistant nature and participates directly in the work of the individual(s) supported. This position is to replace the current contract position within the division.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 97,134 Related Expenses Total: $ 0 Grand Total: $ 97,134

Total for all requested positions

Note Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature] 2025.03.07 17:03:26 -05'00'

Date: 3/7/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: [signature]

Date: 6/7/25

Disclaimer. This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
PROFESSIONAL & SUPERVISOR

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Project Manager

Proposed Start Date: 10-1-2025

Hiring Department/Division: Utility Systems Department/CIP - 1355

Reports to: Assistant Director

Base Annual Salary: $ 70,571 + $ 10,586 = $ 81,157 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 5,032

Medicare - 1.45%: $ 1,177

Retirement - 12%: $ 9,739

Existing Classification:
Yes [Grade: 19]
No [Preliminary HR Grade: ___]

Program:
New: ___
Existing: X
Bargaining Group: ___

Medical: $ 21,050

Office Space:
N/A: ☐ Existing: ☐ Create New: ☑

Total Salary & Benefits: $ 118,155 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 118,155

Human Resource's Signature: [signature] *Date:* 3/26/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Responsible for management of records and reporting of all aspects of the City's water and wastewater assets.	25 %
2) Reviews plans and permits for compliance with applicable codes and regulations of the Department of Environmental Protection	25 %
3) Monitors and coordinates work of consultants involving capital projects by reviewing plans and reports for compliance with City standards, policies, schedules and contracts.	25 %
4) Inspects utility projects for conformance with specifications including: recording amount of work and changes, computing quantities, and producing project progress reports.	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.			Total
Operating: Safety Shoes, Phone, Desk/Chair, Software: Bluebeam, AutoCad	$ 3,240	X 1 =	$ 3,240
Capital Outlay:		X 1 =	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X ___ = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 7,150

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

The project manager will be responsible for managing Capital Improvement Projects (CIP) which shall include plan reviews, permitting, and overseeing the construction potable water, wastewater, reclaimed water, and fiber optic communication assets while assuring the compliance with the (FDEP) regulations as well as other state, federal and local requirements.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 118,155 Related Expenses Total: $ 7,150 Grand Total: $ 125,305

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: [signature] 2025.03.07 17:02:37 -05'00' *Date:* 3/7/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: [signature] *Date:* 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Field Technician Trainee

Proposed Start Date: 10-01-2025

Hiring Department/Division: Utility Systems/Water PM - 3316

Reports to: Supervisor

Base Annual Salary: $ 41,261 + $ 6,189 = $ 47,451

Number of hours per week: 40

FICA- 6.20%: $ 2,942 (no more than 15% can be added to base salary)

Program:

Existing Classification:

Medicare - 1.45%: $ 688

Yes [Grade: 8]

New: ____

Existing: x

Retirement - 12%: $ 5,694

No [Preliminary HR Grade: __]

Bargaining Group: ____

Office Space:

Medical: $ 21,050

N/A: ☑ Existing: ☐ Create New: ☐

Total Salary & Benefits: $ 77,825

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 77,825

for (1) FTE

Human Resource's Signature: [signature] *Date:* 4/7/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Hydrant Maintenance	70 %
2) Water Distribution/ On call Rotation	20 %
3) Insert Valve equipment operations	10 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

					Total
Operating:	Uniforms, Boot Allowance, Tools, CDL Training, Communications	$ 8,705	X 1	=	$ 8,705
Capital Outlay:	F-250	$ 80,500	X 1	=	$ 80,500

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X 0 = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 93,115

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

The additional FTE'S is for the health and safety of the USD customers with mandated Hydrant Maintenance and flushing. The additional staff would allow for continued maintenance of all USD owned hydrants within the guidelines of the FDEP.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 77,825 Related Expenses Total: $ 93,115 Grand Total: $ 170,940

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: [signature] 2025.03.07 17:00:42 -05'00' *Date:* 3/7/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: [signature] *Date:* 6/2/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Utility Connection Support Leader

Proposed Start Date: 10/01/2025

Hiring Department/Division: Utility Systems/Connection Support - 1346

Reports to: Supervisor, Utility Connection Support

Base Annual Salary: $ 43,325 + $ 6,499 = $ 49,823 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 3,089

Medicare - 1.45%: $ 722

Retirement - 12%: $ 5,979

Existing Classification:
Yes [Grade: 9]
No [Preliminary HR Grade:]

Program:
New:
Existing: X

Bargaining Group:

Office Space:
N/A: ☐ Existing: ☑ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 80,664

Total Number of Positions Requested: 1 for (1) FTE

Estimated Total Salary & Benefits: $ 80,664

Human Resource's Signature: KSC

Date: 3/26/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Training existing and new staff/listening to calls for quality assurance	25 %
2) Overflow escalations (request for callback) and task processing (adjustment approvals, answering employee questions, etc.)	25 %
3) Payment Checks, Delinquent Account, Move In Move Out, checks, and adjustment approvals	25 %
4) Reviewing applications, tasks, and duties for accuracy	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Phone, Adobe pro	$ 800	X 1	=	$ 800
Capital Outlay:	$ 0	X	=	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 585 X = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 4,710

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

This position is needed to cover as a leader for training purposes and support during the 4:00 p.m. to 12:00 a.m., maintenance shift, and provide support as a part of the leadership team to ensure that day to day tasks are kept current and work is being reviewed for accuracy.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 80,664 Related Expenses Total: $ 4,710 Grand Total: $ 85,374

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: 2025.03.07 17:05:42 -05'00'

Date: 3/7/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: _____ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature:

Date: 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Field Technician Trainee

Proposed Start Date: 10-01-2025

Hiring Department/Division: Utility Systems/Water PM - 3316

Reports to: Supervisor

Base Annual Salary: $ 41,261 + $ 6,189 = $ 47,451

Number of hours per week: 40

FICA- 6.20%: $ 2,942 (no more than 15% can be added to base salary)

Program:

Medicare - 1.45%: $ 688

Existing Classification:

New: ____

Yes [Grade: 8]

Existing: x

Retirement - 12%: $ 5,694

No [Preliminary HR Grade: __]

Bargaining Group: ____

Office Space:

Medical: $ 21,050

N/A: ☑ Existing: ☐ Create New: ☐

Total Salary & Benefits: $ 77,825

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 77,825

for (1) FTE

Human Resource's Signature: [signature] *Date:* 4/7/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Hydrant Maintenance	70 %
2) Water Distribution/ On call Rotation	20 %
3) Insert Valve equipment operations	10 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

					Total
Operating:	Uniforms, Boot Allowance, Tools, CDL Training, Communications	$ 8,705	X 1	=	$ 8,705
Capital Outlay:	F-250	$ 80,500	X 1	=	$ 80,500

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X 0 = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 93,115

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

The additional FTE'S is for the health and safety of the USD customers with mandated Hydrant Maintenance and flushing. The additional staff would allow for continued maintenance of all USD owned hydrants within the guidelines of the FDEP.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 77,825 Related Expenses Total: $ 93,115 Grand Total: $ 170,940

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included

Department Head's Signature: [signature] 2025.03.07 17:00:42 -05'00' *Date:* 3/7/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: [signature] *Date:* 6/2/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

PORT ST. LUCIE
HEART OF THE TREASURE COAST

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Field Technician Trainee

Proposed Start Date: 10-01-2025

Hiring Department/Division: Utility Systems/Water PM - 3316

Reports to: Supervisor

Base Annual Salary: $ 41,262 + $ 6,189 = $ 47,451

Number of hours per week: 40

(no more than 15% can be added to base salary)

FICA- 6.20%: $ 2,942

Medicare - 1.45%: $ 688

Retirement - 12%: $ 5,694

Existing Classification:
Yes [Grade: 8]
No [Preliminary HR Grade: ___]

Program:
New: ___
Existing: x
Bargaining Group: ___

Office Space:
N/A: ☑ Existing: ☐ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 77,825 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 77,825

Human Resource's Signature: [signature]

Date: 3/25/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Hydrant Maintenance	70 %
2) Water Distribution/ On call Rotation	20 %
3) Insert Valve equipment operations	10 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Uniforms, Boot Allowance, Tools, CDL Training, Communications	$ 8,705	X 1	=	$ 8,705
Capital Outlay: F-150	$ 50,000	X 1	=	$ 50,000

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X 0 = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 62,615

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

The additional FTE'S is for the health and safety of the USD customers with mandated Hydrant Maintenance and flushing. The additional staff would allow for continued maintenance of all USD owned hydrants within the guidelines of the FDEP.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 77,825 Related Expenses Total: $ 62,615 Grand Total: $ 140,440

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature] 2025.03.07 17:01:11 -05'00' *Date:* 3/7/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X *Yes:* ___ *Total Number of Approved FTE's:* 0

City Manager's Signature: ___ *Date:* ___

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Utility Connection Support Specialist

Proposed Start Date: 10/01/2025

Hiring Department/Division: Utility Systems/Connection Support - 1346

Reports to: Supervisor, Utility Connection Support

Base Annual Salary: $ 39,297 + $ 5,895 = $ 45,191 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 2,802

Medicare - 1.45%: $ 655

Retirement - 12%: $ 5,423

Existing Classification:
Yes [Grade: 7]
No [Preliminary HR Grade:]

Program:
New:
Existing: X
Bargaining Group:

Office Space:
N/A: ☐ Existing: ☐ Create New: ☑

Medical: $ 21,050

Total Salary & Benefits: $ 75,121

Total Number of Positions Requested: 1 for (1) FTE

Estimated Total Salary & Benefits: $ 75,121

Human Resource's Signature: [signature] *Date:* 3/25/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Phones - Customer Service & Maintenance	50 %
2) Online Applications - Deposits, New Construction, Terminations, Transfers, & Conversions	40 %
3) Training	10 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Cubicle, chair, adobe pro	$ 2,250	X 1	=	$ 2,250
Capital Outlay:	$ 0	X	=	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 565 X = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 6,160

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

The City's population is growing at a rate of 5.2% annually and all new constructions remain with the USD, as customers, indefinitely. These positions are needed to support the anticipated growth and to allow for the call center to expand hours on services like chat.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 75,121 Related Expenses Total: $ 6,160 Grand Total: $ 81,281

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature] 2025.03.07 17:06:43 -05'00' *Date:* 3/7/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: N *Yes:* ____ *Total Number of Approved FTE's:* 0

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Field Technician Trainee

Proposed Start Date: 10/1/2025

Hiring Department/Division: Utility Systems/Liftstations - 3380

Reports to: Superintendent

Base Annual Salary: $ 41,261 + $ 6,189 = $ 47,451

Number of hours per week: 40

FICA- 6.20%: $ 2,942 (no more than 15% can be added to base salary)

Medicare - 1.45%: $ 688

Retirement - 12%: $ 5,694

Existing Classification:
Yes [Grade: 8]
No [Preliminary HR Grade: ___]

Program:
New: X
Existing: ___
Bargaining Group: ___

Office Space:
N/A: ☑ Existing: ☐ Create New: ☐

Medical: $ 21,050

Total Salary & Benefits: $ 77,825 for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 77,825

Human Resource's Signature: [signature] *Date:* 4/7/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Maintain, Clean, and Repair all of the ARV's in the Collection System	80 %
2) Lift Station Maintenance and Repairs	20 %
3)	%
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.

				Total
Operating: $480 Uniforms , $4,495 CDL Training, $1,140 Communications $50 Boots $1,250 Tools	$ 7,415	X 1	=	$ 7,415
Capital Outlay: Ford F-250 Utility Body Truck	$ 81,000	X 1	=	$ 81,000

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 0 X 1 = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 92,325

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

The department would like to start an air release valve (ARV) preventative maintenance program to maintain, clean and repair the ARV's in our collection system. This will help ensure that the collection system continues flowing as it was designed.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 77,825 (Total for all requested positions)

Related Expenses Total: $ 92,325

Grand Total: $ 170,150

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature] 2025.03.07 16:58:37 -05'00' *Date:* 3/7/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X *Yes:* ___ *Total Number of Approved FTE's:* 0

City Manager's Signature: ___ *Date:* ___

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Support Technician

Proposed Start Date: 10/1/2025

Hiring Department/Division: Utility System/Mapping - 1360

Reports to: Data Communication Supervisor

Base Annual Salary: $ 43,325 + $ 6,499 = $ 49,823

Number of hours per week: 40

FICA- 6.20%: $ 3,089 (no more than 15% can be added to base salary)

Program:

Medicare - 1.45%: $ 722

Existing Classification:

New: X

Retirement - 12%: $ 5,979

Yes [Grade: ___]

Existing: ___

No [Preliminary HR Grade: 9]

Bargaining Group: FOPE

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☐ Create New: ☑

Total Salary & Benefits: $ 80,664

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 80,664

for (1) FTE

Human Resource's Signature: [signature]

Date: 4/4/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Responds to computer use problems concerning personal computer hardware and software.	25 %
2) Installs, configures and loads applications software on the server and/or the workstations. Installs new or moving workstations.	25 %
3) Performs diagnostics, estimates repairs, and performs small repairs.	25 %
4) Identifies hardware and software needs.	25 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Computer, Monitors, Battery Backup, Uniform, Training, Furniture, Safety Boots, Software	$ 9,050	X 1	=	$ 9,050
Capital Outlay:	$ 0	X	=	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 565 X 0 = $ 0

& Hardware $ 2,610 X 0 = $ 0

Related Expenses Total: $ 10,350

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

The Support Technician position is vital to the UIS/Mapping division in order for the network to stay in compliance with the city's security posture. Identifies and resolves problems in a timely manner while gathering and analyzing information skillfully.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 80,664 Related Expenses Total: $ 10,350 Grand Total: $ 91,014

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: [signature] 2025.03.07 17:01:59 -05'00' *Date:* 3/7/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X *Yes:* ___ *Total Number of Approved FTE's:* 0

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
RENEWAL AND REPLACEMENT FUND SOURCES #438
PROPOSED BUDGET - FY2026

Renewal & Replacement Fund #438

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	**FY2025**	**FY2026**	**$ Variance**	**% Variance**	**FY2027**
Beginning Undesignated Reserve	$1,501,593	$1,501,593	$3,775,153	$2,273,560	151%	$3,775,153
Revenues						
Miscellaneous Revenues	$100,000	$100,000	$60,084	-$39,916	-40%	$60,084
Other Sources/Interfund Transfers	$19,138,644	$19,138,644	$19,050,000	-$88,644	0%	$19,050,000
REVENUES TOTAL	**$19,238,644**	**$19,238,644**	**$19,110,084**	**-$128,560**	**-1%**	**$19,110,084**
Expenses						
Capital Outlay	$17,967,000	$16,924,000	$19,069,000	$1,102,000	6%	$19,069,000
Other Non-Operating Expenses	$41,084	$41,084	$41,084	$0	0%	$41,084
Contingency	$1,230,560	$0	$0	-$1,230,560	-100%	$0
EXPENSES TOTAL	**$19,238,644**	**$16,965,084**	**$19,110,084**	**-$128,560**	**-1%**	**$19,110,084**
Surplus (Deficit)	$0	$2,273,560	$0	–	–	$0
Beginning Reserve Less Surplus	$1,501,593	$3,775,153	$3,775,153	–	–	$3,775,153
Undesignated	$1,501,593	$3,775,153	$3,775,153	–	–	$3,775,153

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CITY OF PORT ST. LUCIE
RENEWAL & REPLACEMENT FUND #438 - CAPITAL OUTLAY
PROPOSED BUDGET - FY 2025-26

			** PROPOSED ** FY 2025-26 *****
1360	UTILITY – UTILITY MAPPING		
	Rack Battery Back Up Controller Replacement	$	10,000
	Replication storage member hardware		16,000
	Sub-Meter GPS Collector Replacement		25,000
	UIS file storage member hardware		25,000
	TOTAL	**$**	**86,000**
3310	UTILITY – WATER FACILITIES		
	Blend Basin VFD Replacement	$	25,000
	Chemical pump replacement		20,000
	Chlorine Regulators		15,000
	Install RO Raw Air Releases		50,000
	Lime Plant Transfer Pump Repair/Replacement		20,000
	Lime Plant Thickener Gearbox Replacement		25,000
	Lime Plant Transfer Pump Repair/Replacement		25,000
	Lime Plant Well Driveway Repairs (4)		75,000
	Miscellaneous Emergency Repairs		150,000
	MP and SP High Service Pump Repair		25,000
	Plant and Re-Pump Station Meter Repairs		15,000
	R & R Slaker Gear Box		15,000
	Rebuild A-1, A-2, A-3		75,000
	Rebuild HPP's 1,2,3,4,5		50,000
	Rebuild HS Pumps		50,000
	Security Camera upgrade		50,000
	Surficial Well Rehabilitations		30,000
	Well house Roof Replacements		20,000
	Well Meter Repairs/Replacement		10,000
	TOTAL	**$**	**745,000**
3311	UTILITY – CROSS CONNECTION (FLUSHING)		
	Miscellaneous Supplies	$	25,000
	New Construction Commercial Meter and Backflow installs		120,000
	Rehabbing City's Backflow Preventers		21,000
	Rehabbing large meters to radio reads		35,000
	TOTAL	**$**	**201,000**

CITY OF PORT ST. LUCIE
RENEWAL & REPLACEMENT FUND #438 - CAPITAL OUTLAY
PROPOSED BUDGET - FY 2025-26

3312 UTILITY – JAMES E. ANDERSON RO WTP

JEA RO WTP Ammonia / Chlorine System	$	15,000
JEA RO WTP Blending Basin Structural Repairs		25,000
JEA RO WTP Catwalk & Safety Ladder Installations		25,000
JEA RO WTP Chemical Bulk Storage Overhang Replacement		60,000
JEA RO WTP Chemical Feed Pumps		100,000
JEA RO WTP Control Room Upgrade		30,000
JEA RO WTP Degasifer / Scrubber System (Replace 2/year)		170,000
JEA RO WTP High Service Pump Manifold		250,000
JEA RO WTP Misc. Immediate Repairs		125,000
JEA RO WTP Motor, Pump, VFD & Actuator/Valve		125,000
JEA RO WTP Painting (Buildings, Ground Storage Tanks & Piping)		100,000
JEA RO WTP PLC Upgrade		350,000
RL Repump Misc. Immediate Repairs		50,000
RL Repump Motor, Pump, VFD & Actuator/Valve		50,000
RL Repump Painting (Building, Ground Storage Tank & Piping)		20,000
RO Well Misc. Immediate Repairs		45,000
RO Well Motor, Pump, VFD & Actuator/Valve		110,000
RO Well Rehabilitations (2)		250,000
SWWBPS Misc. Immediate Repairs		20,000
SWWBPS Motor, Pump, VFD & Actuator/Valve		15,000
SWWBPS Painting (Building & Piping)		20,000
WP Repump Electrical Audit Upgrades		30,000
WP Repump Misc. Immediate Repairs		50,000
WP Repump Motor, Pump, VFD & Actuator/Valve		25,000
TOTAL	**$**	**2,060,000**

3314 UTILITY – McCARTY RANCH

Convert to Electric Motors (2 per year)	$	180,000
Misc Repairs		40,000
POA Western Pump Station and Pipe Replacement		500,000
TOTAL	**$**	**720,000**

3316 UTILITY – McCARTY RANCH

Line Break Repairs	$	100,000
Misc. Supplies $106,000/month		1,750,000
Water Main Deflections		75,000
TOTAL	**$**	**1,925,000**

CITY OF PORT ST. LUCIE
RENEWAL & REPLACEMENT FUND #438 - CAPITAL OUTLAY
PROPOSED BUDGET - FY 2025-26

3370 UTILITY – INFLOW & INFILTRATION

Gravity Sewer Cured In Place Pipe (CIPP) Lining	$	150,000
Gravity Sewer Main Line Repairs		150,000
Gravity Sewer Manhole Replacements & Rehabs		75,000
TOTAL	**$**	**375,000**

3380 UTILITY – JAMES E. ANDERSON RO WTP

Lift Station Fiber Switch Replacements	$	178,000
Lift Station Beautification		50,000
Lift Station Pump and Panel Upgrades (Torino & Gatlin)		100,000
Lift Station Pump Repairs (Additional Lift Stations/aging infrastructure and growth)		300,000
Lift Station Replacement Generators/Pumps		250,000
Misc. Inventory Supplies		150,000
SCADA for Lift Stations		50,000
Replace/Repair Lift Station Pumps		250,000
Replace/Repair Parts & Impellers		150,000
NEW - Lift Station Safety Grates ($110K per yr for 3 years)		110,000
TOTAL	**$**	**1,588,000**

3512 UTILITY – WEST PORT WWTP

Aeration D.O. Control system components (6)	$	11,000
Aeration Recirculation Pump - Repair / Replace (6)		10,000
Air Conditioner replacement (WP, SP, SPBS - 19 Units)		20,000
Anoxic Mixers - Repair / Replace (11) - $12,000 ea.		25,000
Chlorinator Assembly and rotometers Replacement		10,000
Clarifier Drives - Repair / Replace (3)		10,000
Compliance Analyzer Replacements - Reuse (6) & IW (2)		10,000
Dewatering Centrifuge Repairs (2)		50,000
Flow Meter Repair / Replacement - WP, SP, SPBS (18)		20,000
Generator Components Repair and Replace (WP & SPBS)		20,000
Instrumentation Sensors, Controllers, Analyzers, Transmitters		20,000
Misc Electrical / VFD's - Repair / Replace		100,000
Miscellaneous Emergency Equipment		80,000
Paint WP, SPBS Buildings and Tanks		30,000
Plant Water System Equipment & Components - Repair / Replace		10,000
PLC and SCADA Hardware Repair / Replace		50,000
Pressure Sustaining Valves - Cla-Val / Bermad) (WP, SP, SPBS, Reuse Ponds)		20,000
RAS and WAS pumps - Repair / Replace (5)		15,000
Sandblast & Paint Clarifier #3 Structure		74,000
Sludge Blower components Repair / Replace (3)		20,000

3512 UTILITY – WEST PORT WWTP (Continued)

Sludge Feed Pump and Grinder components - Repair / Replace (2)		15,000
Sludge Polyemer Feed Pump - Repair / Replace (2)		25,000
SPBS Pumps and Motors - Repair / Replacement		20,000
SPBS VFDs - Repair / Replace		100,000
SPWWTP Plant and IW Equipment / Instrument Repairs		10,000
UPS Battery Replacement (3)		20,000
Valves (WP, SP, SPBS, Reuse Ponds Repair / Replace		20,000
Vertical Turbine Pumps & Motors (IW, FD, Reuse)- Repair / Replace (14)		100,000
TOTAL	**$**	**914,000**

3513 UTILITY – GLADES WWTP

Added - Centrifuge 12,000 Hour Service - was 431	$	50,000
BPS - All - Repair / Replace Flow Meters		10,000
BPS - Glades - Repair / Replace Booster Pumps and Motors (6)		220,000
BPS - Glades - Repair / Replace Seal Water Pumps and Equipment (2)		10,000
BPS - Glades - Repair / Replace VFD Units and Electrical Items (6)		15,000
BPS - Northport - Repair / Replace Seal Water Pumps and Equipment (2)		10,000
BPS - Northport - Repair / Replace VFD Units and Electrical Items (5)		20,000
Miscellaneous Emergency Equipment Repairs/Replacements		125,000
Paint Buildings, Tanks, Pipes, Motors, and Pumps (Glades, NPBPS, GBPS)		60,000
Repair / Replace Aeration Blowers / Motors / Valves (5)		30,000
Repair / Replace Aeration DO Probes and Controllers (8 of each)		20,000
Repair / Replace Air Compressors (3 Units, 1 Dryer, 1 Controller)		20,000
Repair / Replace Air Conditioners (12) (Glades, NPBPS, GBPS)		10,000
Repair / Replace All On-Site Flow Meters (19)		25,000
Repair / Replace Anoxic Mixers (14)		35,000
Repair / Replace Centrifuge Components (2)		50,000
Repair / Replace Chlorine Equipment (4 heads, 2 feed systems)		10,000
Repair / Replace Clarifier Equipment (4 Units)		25,000
Repair / Replace Conveyor Screws, Motors, and Gates (6)		30,000
Repair / Replace Generator Components (Glades, NPBPS, GBPS)		30,000
Repair / Replace Globe Style Check Valves (10)		10,000
Repair / Replace Grit Unit (2) Blowers, Classifier, Pumps, Motors		10,000
Repair / Replace Misc Electrical Items, VFDs, Breakers, Accessories		40,000
Repair / Replace Odor Control Equipment		15,000
Repair / Replace pH and Hydroranger Sensors		5,000
Repair / Replace Plant Lift Station Pumps (8)		10,000
Repair / Replace Polymer Feed System Equipment Components		20,000
Repair / Replace RAS and WAS pumps (6 Ras, 4 Was)		35,000
Repair / Replace Recirculation Pumps (8)		35,000
Repair / Replace Reuse Compliance Instruments (6)		10,000
Repair / Replace SCADA and PLC Hardware		50,000
Repair / Replace Sludge Blowers (2 Motors, 2 Impellers, 2 Fans)		10,000

3513 UTILITY – GLADES WWTP (Continued)

Repair / Replace Sludge Feed Pump Systems (2)		35,000
Repair / Replace Vertical Turbine Pumps and Motors (15)		150,000
Replace the roof at GBPS		30,000
New Request: Sandfilter Rehab		150,000
New Request: PLCs for Glades and BPS		250,000
TOTAL	**$**	**1,670,000**

3516 UTILITY – WASTEWATER COLLECTIONS - PM

Air Release Valve (ARV) Replacements	$	150,000
Emergency FM & LP Main Repairs & Ductile Iron Road Crossings		400,000
Force Main Deflections		35,000
Inventory Misc. Supplies approx. $650,000/month		8,000,000
Pigging for Force Main		200,000
TOTAL	**$**	**8,785,000**

RENEWAL & REPLACEMENT FUND TOTAL REQUESTS	$	19,069,000

CITY OF PORT ST. LUCIE

WATER & SEWER CONNECTION FEES FUND SOURCES #439

PROPOSED BUDGET - FY2026

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Beginning Undesignated Reserve	$6,081,669	$6,081,669	$139,923	-$5,941,746	-98%	$139,923
Revenues						
Charges for Services	$8,519,762	$6,977,918	$6,350,510	-$2,169,252	-25%	$6,480,515
Miscellaneous Revenues	$40,000	$108,000	$50,000	$10,000	25%	$50,000
Other Sources/Interfund Transfers	$7,000,000	$7,000,000	$11,267,863	$4,267,863	61%	$11,473,283
REVENUES TOTAL	**$15,559,762**	**$14,085,918**	**$17,668,373**	**$2,108,611**	**14%**	**$18,003,798**
Expenses						
Personnel Services	$878,826	$815,620	$1,022,163	$143,337	16%	$1,078,056
Operating Expenses	$13,431,755	$9,654,719	$13,470,877	$39,122	0%	$13,743,409
Capital Outlay	$551,092	$551,092	$442,000	-$109,092	-20%	$449,000
Other Non-Operating Expenses	$185,386	$185,386	$190,948	$5,562	3%	$190,948
Contingency	$512,703	$0	$2,542,385	$2,029,682	396%	$2,542,385
EXPENSES TOTAL	**$15,559,762**	**$11,206,817**	**$17,668,373**	**$2,108,611**	**14%**	**$18,003,798**
Surplus (Deficit)	$0	$2,879,101	$0	–	–	$0
Designated Reserve Policy	$2,432,799	$2,432,799	$2,463,817	$31,018	1%	$2,519,649
Beginning Reserve Less Surplus	$6,081,669	$8,960,770	$139,923	-$5,941,746	-98%	$139,923
Undesignated	$3,648,870	$6,527,971	-$2,323,894	$5,972,794	164%	-$2,379,726

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CITY OF PORT ST. LUCIE

WATER & SEWER CONNECTIONS FEES FUND SOURCES #439

PROPOSED BUDGET - FY 2026

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Revenues						
Charges for Services	$8,519,762	$6,977,918	$6,350,510	-$2,169,252	-25%	$6,480,515
Miscellaneous Revenues	$40,000	$108,000	$50,000	$10,000	25%	$50,000
Other Sources/Interfund Transfers	$7,000,000	$7,000,000	$11,267,863	$4,267,863	61%	$11,473,283
REVENUES TOTAL	**$15,559,762**	**$14,085,918**	**$17,668,373**	**$2,108,611**	**14%**	**$18,003,798**

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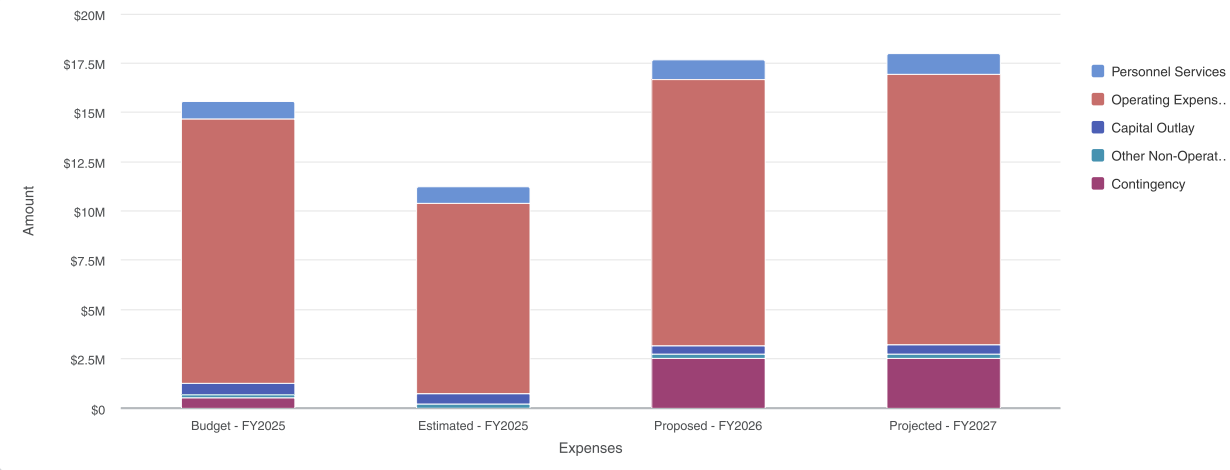
CITY OF PORT ST. LUCIE
WATER & SEWER CONNECTION FEES FUND EXPENDITURES #439
PROPOSED BUDGET - FY 2026

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Contingency	$512,703	$0	$2,542,385	$2,029,682	396%	$2,542,385
Interfund Transfers	$185,386	$185,386	$190,948	$5,562	3%	$190,948
Sewer Installs	$12,768,982	$9,290,578	$12,626,098	-$142,884	-1%	$12,896,828
Utility Water Field Operation	$2,092,691	$1,730,853	$2,308,942	$216,251	10%	$2,373,637
EXPENSES TOTAL	**$15,559,762**	**$11,206,817**	**$17,668,373**	**$2,108,611**	**14%**	**$18,003,798**

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CITY OF PORT ST. LUCIE
WATER & SEWER CONNECTION FEES FUND #439
DEPARTMENTAL BUDGET SUMMARY

Water & Sewer Connection Fees Fund Budget Trends



Data Updated: Jun 20, 2025, 8:44 AM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$878,826	$815,620	$1,022,163	$143,337	16%	$1,078,056
Operating Expenses	$13,431,755	$9,654,719	$13,470,877	$39,122	0%	$13,743,409
Capital Outlay	$551,092	$551,092	$442,000	-$109,092	-20%	$449,000
Other Non-Operating Expenses	$185,386	$185,386	$190,948	$5,562	3%	$190,948
Contingency	$512,703	$0	$2,542,385	$2,029,682	396%	$2,542,385
EXPENSES TOTAL	**$15,559,762**	**$11,206,817**	**$17,668,373**	**$2,108,611**	**14%**	**$18,003,798**

STAFFING SUMMARY:

	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
Full Time Equivalents	7	7	8
FULL TIME EQUIVALENTS	**7**	**7**	**8**

Capital Outlay:

Replace dump truck - UWD-2028	$428,000
(2) Additional Bullets	14,000
	$442,000

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
512000 - Salaries & Wages	$498,808	$453,064	$574,067	$75,259	1 15%	$602,771
514000 - Overtime	$65,000	$60,134	$65,000	$0	0%	$66,300
521001 - F.I.C.A	$33,326	$30,267	$35,593	$2,267	7%	$37,373
521002 - Mandatory Medicare	$7,794	$7,457	$8,325	$531	7%	$8,741
522000 - Retirement Contributions	$69,642	$59,983	$66,999	-$2,643	-4%	$70,349
523000 - Life & Health Insurance	$144,898	$144,761	$210,254	$65,356	2 45%	$227,075
523200 - Other Post Employment Benefits	$39,519	$39,519	$40,705	$1,186	3%	$42,742
524000 - Workmen's Compensation	$19,839	$20,435	$21,220	$1,381	7%	$22,705
PERSONNEL SERVICES TOTAL	**$878,826**	**$815,620**	**$1,022,163**	**$143,337**	**16%**	**$1,078,056**
Operating Expenses						
531000 - Professional Services	$200	$0	$200	$0	0%	$204
534000 - Other Contractual Services	$4,460,600	$4,399,975	$4,491,460	$30,860	3 1%	$4,580,820
534100 - Interdepartmental Services	$1,000	$0	$1,000	$0	0%	$1,020
540100 - Gas & Oil	$52,000	$60,846	$52,000	$0	0%	$53,040
540300 - Repairs & Maintenace-Vehicles	$178,329	$178,329	$163,781	-$14,548	4 -8%	$167,057
540301 - Fleet Maintenance-Non Contract	$30,000	-$8,651	$30,000	$0	0%	$30,600
541000 - Communication Service	$9,560	$11,916	$13,820	$4,260	45%	$14,096
542000 - Freight & Postage Services	$400	$50	$400	$0	0%	$408
543100 - Electricity (Fpl)	$6,149	$0	$5,961	-$188	-3%	$6,081
544200 - Rentals and Leases-Equipment	$1,795	$1,545	$1,795	$0	0%	$1,831
545000 - Insurance	$79,186	$75,363	$73,742	-$5,444	-7%	$78,904
546100 - Repair & Maintenance-Building	$450	$0	$450	$0	0%	$459
546200 - Repair & Maintenance Office Eq	$450	$0	$450	$0	0%	$459
546300 - Repair & Maintenance-Equipment	$14,000	$3,000	$14,000	$0	0%	$14,280
547000 - Printing & Binding	$750	$1,250	$750	$0	0%	$765
549000 - Other Current Charges & Oblig	$1,200	$1,200	$1,200	$0	0%	$1,224
551000 - Office Supplies	$1,700	$1,200	$1,900	$200	12%	$1,938
551002 - Computer Purchases-Under $5000	$7,815	$7,815	$2,610	-$5,205	-67%	$2,662
551201 - Computer Accessories	–	$0	$2,000	$2,000	–	$2,040
551640 - Tools-Under $750	$2,000	$1,500	$3,250	$1,250	63%	$3,315
551642 - Non-Cap Office Furn. & Equipm.	$2,000	$2,000	$2,000	$0	0%	$2,040
551644 - Non-Cap Machinery & Equipment	$4,500	$500	$3,500	-$1,000	-22%	$3,570
551810 - Safety Equipment-Non Capital	$2,500	$0	$2,500	$0	0%	$2,550
552000 - Operating Supplies	$1,961,758	$1,305,337	$1,981,550	$19,792	5 1%	$2,021,130
552201 - Computer Software & Accessorie	$1,500	$1,500	$1,500	$0	0%	$1,530
552300 - Chemicals	$200	$0	$200	$0	0%	$204
552330 - Grinder Systems	$6,605,820	$3,605,820	$6,605,820	$0	0%	$6,737,937
552810 - Safety Supplies	$918	$344	$1,068	$150	16%	$1,090
552920 - Clothing And Apparel	$225	$100	$225	$0	0%	$230
553401 - Landfill Charges	$1,000	$0	$1,000	$0	0%	$1,020
554000 - Books,Public,Subscrip,Membersh	$750	$780	$750	$0	0%	$750
554100 - Training & Education	$3,000	$3,000	$9,995	$6,995	233%	$10,155
OPERATING EXPENSES TOTAL	**$13,431,755**	**$9,654,719**	**$13,470,877**	**$39,122**	**0%**	**$13,743,409**
Capital Outlay						
564100 - Vehicles	$310,000	$310,000	$428,000	$118,000	6 38%	$435,000
564400 - Other Machinery and Equipment	$241,092	$241,092	$14,000	-$227,092	7 -94%	$14,000
CAPITAL OUTLAY TOTAL	**$551,092**	**$551,092**	**$442,000**	**-$109,092**	**-20%**	**$449,000**
Other Non-Operating Expenses						
591001 - Interfund Transfer to 001	$185,386	$185,386	$190,948	$5,562	3%	$190,948

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
OTHER NON-OPERATING EXPENSES TOTAL	$185,386	$185,386	$190,948	$5,562	3%	$190,948
Contingency						
501000 - Contingency Fund	$512,703	$0	$2,542,385	$2,029,682	8 396%	$2,542,385
CONTINGENCY TOTAL	$512,703	$0	$2,542,385	$2,029,682	396%	$2,542,385
EXPENSES TOTAL	$15,559,762	$11,206,817	$17,668,373	$2,108,611	14%	$18,003,798

Notes:

1 Salary Adjustment and cost of living adjustment effective October 1, 2025 - Promotion within department.

2 Health Insurance varies based on employee elections.

3 Increase due to sidewalk and asphalt repairs.

4 OMB budgeted line item.

5 Increase in meter costs and miscellaneous materials.

6 Replace Dump Truck.

7 Previous year one-time expenses not expected this year.

8 Decrease in installs.

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			** PROPOSED ** FY 2025-26 *****
3315	UTILITY – WATER FIELD OPERATIONS		
	2025 Kenworth T88 Dump Truck	$	285,000
	New F-350 for Field Technician		143,000
	Trainee (2) Additional Bullets		14,000
	TOTAL	**$**	**442,000**
	WATER & SEWER CONNECTION FEE FUND 439	**$**	**442,000**

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

Operating Fund 439
Utility Systems Department - Operating Fund & New Installation
Cost Centers - 3315

		2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:					
439-3315 - Water Installs					
Field Technician Trainee - Water Installations, New Construction and Conversion		77,825		77,825	
Operating Expense		9,705		9,705	
Computer Expense (IT Budget)		3,910		3,910	
Capital Outlay Expense		143,000		143,000	
	Personnel Subtotal	234,440	12	234,440	-
	Total FTE Enhancement Requests	**234,440**		**234,440**	**-**

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
FOPE

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Field Technician Trainee

Proposed Start Date: 10-01-2025

Hiring Department/Division: Utility Systems/Water Installs - 3315

Reports to: Supervisor

Base Annual Salary: $ 41,262 + $ 6,189 = $ 47,451

Number of hours per week: 40

FICA- 6.20%: $ 2,942 (no more than 15% can be added to base salary)

Program:

Medicare - 1.45%: $ 688

Existing Classification:

New: ___

Yes [Grade: 8]

Existing: X

Retirement - 12%: $ 5,694

No [Preliminary HR Grade: __]

Bargaining Group: ___

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☐ Create New: ☑

Total Salary & Benefits: $ 77,825

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 77,825

for (1) FTE

Human Resource's Signature: KSaC

Date: 4/7/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Water Installations New Construction and Conversions	100 %
2)	%
3)	%
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Uniforms, Boot Allowance, Tools, CDL Training, Communications	$ 9,705	X 1	=	$ 9,705
Capital Outlay: F-350 Pickup Truck	$ 143,000	X 1	=	$ 143,000

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X 0 = $ 0

& Hardware $ 2,610 X 1 = $ 2,610

Related Expenses Total: $ 156,615

SECTION IV: JUSTIFICATION / JOB DESCRIPTION

The additional FTE is needed due to an increase in water meter request in new developments.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 77,825 Related Expenses Total: $ 156,615 Grand Total: $ 234,440

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: 2025.03.07 17:07:45 -05'00' *Date:* 3/7/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: *Date:* 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

CITY OF PORT ST. LUCIE
UTILITY RESERVES FUND REVENUES #440
PROPOSED BUDGET - FY 2026

Utility Reserves Fund #440

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Beginning Undesignated Reserve	$14,814,622	$14,814,622	$14,814,622	$0	0%	$15,845,595
Revenues						
Miscellaneous Revenues	$576,486	$576,486	$550,000	-$26,486	-5%	$550,000
Other Sources/Interfund Transfers	$13,623,514	$13,623,514	$480,973	-$13,142,541	-96%	$480,973
REVENUES TOTAL	**$14,200,000**	**$14,200,000**	**$1,030,973**	**-$13,169,027**	**-93%**	**$1,030,973**
Expenses						
Contingency	$14,200,000	$0	$1,030,973	-$13,169,027	-93%	$1,030,973
EXPENSES TOTAL	**$14,200,000**	**$0**	**$1,030,973**	**-$13,169,027**	**-93%**	**$1,030,973**
Surplus (Deficit)	$0	$14,200,000	$0	–	–	$0
Beginning Reserve Less Surplus	$14,814,622	$29,014,622	$14,814,622	–	–	$15,845,595
Undesignated	$14,814,622	$29,014,622	$14,814,622	–	–	$15,845,595

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Utility Capital Facility Fund #441

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Beginning Undesignated Reserve	$51,392,106	$51,392,106	$51,392,106	$0	0%	$51,392,106
Revenues						
Charges for Services	$19,255,000	$19,255,000	$18,591,618	-$663,382	-3%	$28,300,000
Miscellaneous Revenues	$1,800,000	$1,800,000	$1,715,000	-$85,000	-5%	$1,200,000
Other Sources/Interfund Transfers	–	$0	$0	$0	–	$6,317,832
REVENUES TOTAL	**$21,055,000**	**$21,055,000**	**$20,306,618**	**-$748,382**	**-4%**	**$35,817,832**
Expenses						
Other Non-Operating Expenses	$17,548,877	$17,548,877	$20,306,618	$2,757,741	16%	$35,817,832
Contingency	$3,506,123	$0	$0	-$3,506,123	-100%	$0
EXPENSES TOTAL	**$21,055,000**	**$17,548,877**	**$20,306,618**	**-$748,382**	**-4%**	**$35,817,832**
Surplus (Deficit)	$0	$3,506,123	$0	–	–	$0
Beginning Reserve Less Surplus	$51,392,106	$54,898,229	$51,392,106	–	–	$51,392,106
Undesignated	$51,392,106	$54,898,229	$51,392,106	–	–	$51,392,106

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City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST

Saints Golf Course Fund

This enterprise fund tracks the financial activity of the City's Golf Course. The golf course fund requires a financial contribution from the City's General Fund to maintain the course.

The fund requires 17% reserves which are being met. There are two Capital Project in FY26, Saints Golf Course cart path repairs and replacement of existing roof. The Golf Course cart path repairs are being paid by a transfer from the General Fund.

The Golf Course Fund earns its revenues through user fees from golfers. The General Fund has and will continue to support the capital needs of the Golf Course to ensure that it remains a top-notch asset of the City.


PARKS & RECREATION DIRECTOR
Bradley R. Keen, CPRP, MPA
THE SAINTS GOLF COURSE ADMINISTRATOR
Keith Bradshaw
10.175 FTES
GROUNDS MAINTENANCE
RETAIL SHOP OPERATIONS
CLASS/PROGRAM OPERATIONS
COORDINATION WITH RESTAURANT VENDOR
SPECIAL COURSE EVENTS
GOLF OPERATIONS
FINANCIAL MANAGEMENT AND REPORTING
RESTAURANT & BAR OPERATIONS, BEVERAGE CART, BANQUET HALL OPERATIONS AND EVENTS

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

FUND #421

THE SAINTS
GOLF COURSE

FY 25/26

OVERVIEW

The Saints Golf Course is dedicated to enriching the community by providing top-tier recreational, cultural, and golfing experiences. With a vision of being a safe, clean, and dynamic destination, it strives to offer a welcoming environment and the best value-based golf experience. This commitment extends to maintaining the highest standards in course quality, clubhouse amenities, and customer service.



SAFE, CLEAN & BEAUTIFUL

- Continue to improve the appearance of the entire golf course, which is not limited to just the 18 holes but includes the clubhouse, (both exterior and interior), cart barns, parking lot, practice areas, and natural areas surrounding the course.

CULTURE, NATURE & FUN ACTIVITIES

- Promoting intermediate and advanced lessons and programs that introduce adults and juniors to the game of golf.
- Develop new partnerships with civic and youth tournament events.
- Host an annual City Golf Championship.
- Support continued Parks and Recreation fitness programs such as Yoga on the Lawn.

HIGH-QUALITY INFRASTRUCTURE & FACILITIES

- Continue current aggressive agronomic and maintenance programs to promote healthier turf conditions, reduce labor cost, and reduce material expenditures.
- Continue the development and enhancement of the golf course practice facilities by including a state-of-the art ball tracer technology system as an additional service feature for members.
- Continue the enhancement of the clubhouse for providing the most welcoming and enjoyable experience possible for members and guests.
- Repair cart paths and continue on-course improvements.

HIGH-PERFORMING GOVERNMENT ORGANIZATION

- Continue increasing social media presence and activities to increase player traffic.
- Enhance website and digital media content for reaching additional market audiences.
- Continue assisting The Saints Pub with increasing business and event sales.
- Collaborate with Communications to explore new options for the future of the City's website, which continues to be the top way residents get information from the Saints.

64,153
Rounds of Golf Played FY 2023/24

1,146
Number of Current Members FY 2023/24

$70,790
Membership Revenue FY 2023/24

$118,543
Net Revenue FY 2023/24



STAFFING ADDITIONS

FY 25/26: None

The Saints Golf Course | 772-398-2901

SaintsPSL.com

PERFORMANCE MEASURES AND SCORECARD

WORKLOAD MEASURES

GOAL 6

CULTURE, NATURE & FUN ACTIVITIES

	2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
Rounds	64,273	55,947	64,153	65,000	66,000
Green Fees	$1,772,228	$1,527,631	$1,779,362	$1,836,907	$1,850,000
Total Revenue	$2,444,004	$2,232,040	$2,527,401	$2,654,046	$2,700,000
Restaurant	$107,808	$59,570	$74,600	$100,000	110,000

EFFECTIVENESS MEASURES

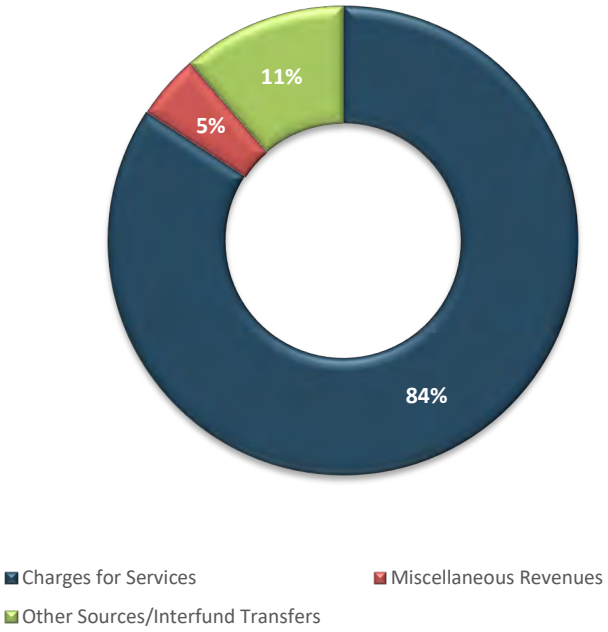
GOAL 6

CULTURE, NATURE & FUN ACTIVITIES

Overall Experience Rating for Golf Course & Pub	95%	98%	99%	99%	99%

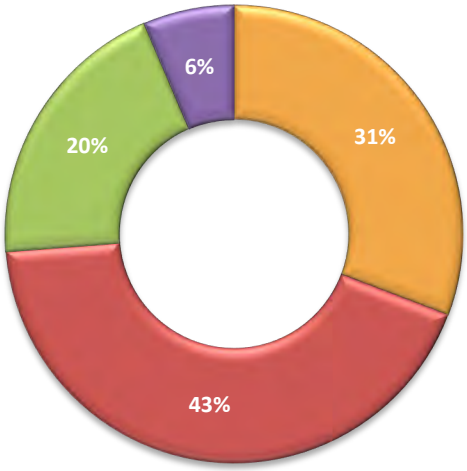
CITY OF PORT ST. LUCIE
GOLF COURSE FUND
PROPOSED BUDGET – FY 2025-26

FY 25-26 SOURCES



Beginning Reserve	$472,765
Revenue Sources:	**Amount**
Charges for Services	$2,595,767
Miscellaneous Revenues	137,053
Other Sources/Interfund Transfers	349,000
Use of Reserves*	0
Total	**$3,081,820**

FY 25-26 USES



Expenditure by Function:	**Amount**
Personnel Services	$948,179
Operating Expenses	1,325,745
Capital Outlay	609,358
Other Non-Operating Expenses	198,538
Total	**$3,081,820**
Designated Reserve	**$357,791**

CITY OF PORT ST. LUCIE
GOLF COURSE FUND #421
PROPOSED BUDGET - FY2026

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Beginning Undesignated Reserve	$220,245	$220,245	$549,578	$329,333	150%	$549,578
Revenues						
Charges for Services	$2,314,218	$2,314,218	$2,595,767	$281,549	12%	$2,647,583
Miscellaneous Revenues	$140,828	$140,828	$137,053	-$3,775	-3%	$145,923
Other Sources/Interfund Transfers	$649,000	$649,000	$349,000	-$300,000	-46%	$471,768
REVENUES TOTAL	**$3,104,046**	**$3,104,046**	**$3,081,820**	**-$22,226**	**-1%**	**$3,265,274**
Expenses						
Personnel Services	$929,711	$846,743	$948,179	$18,468	2%	$1,001,145
Operating Expenses	$1,174,942	$1,123,308	$1,325,745	$150,803	13%	$1,352,262
Capital Outlay	$631,600	$690,386	$609,358	-$22,242	-4%	$709,358
Other Non-Operating Expenses	$190,092	$190,092	$198,538	$8,446	4%	$202,509
Contingency	$177,701	$0	$0	-$177,701	-100%	$0
EXPENSES TOTAL	**$3,104,046**	**$2,850,529**	**$3,081,820**	**-$22,226**	**-1%**	**$3,265,274**
Surplus (Deficit)	$0	$253,517	$0	–	–	$0
Designated Reserve Policy	$357,791	$357,791	$386,567	$28,776	8%	$400,079
Beginning Reserve Less Surplus	$220,245	$473,762	$549,578	$329,333	150%	$549,578
Undesignated	-$137,546	$115,971	$163,011	$300,557	219%	$149,499

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CITY OF PORT ST. LUCIE
PSL SAINTS GOLF COURSE FUND REVENUES #421
PROPOSED BUDGET - FY 2026

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Revenues						
Charges for Services	$2,314,218	$2,314,218	$2,595,767	$281,549	12%	$2,647,583
Miscellaneous Revenues	$140,828	$140,828	$137,053	-$3,775	-3%	$145,923
Other Sources/Interfund Transfers	$649,000	$649,000	$349,000	-$300,000	-46%	$471,768
REVENUES TOTAL	**$3,104,046**	**$3,104,046**	**$3,081,820**	**-$22,226**	**-1%**	**$3,265,274**

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CITY OF PORT ST. LUCIE

PSL SAINTS GOLF COURSE FUND EXPENDITURES #421

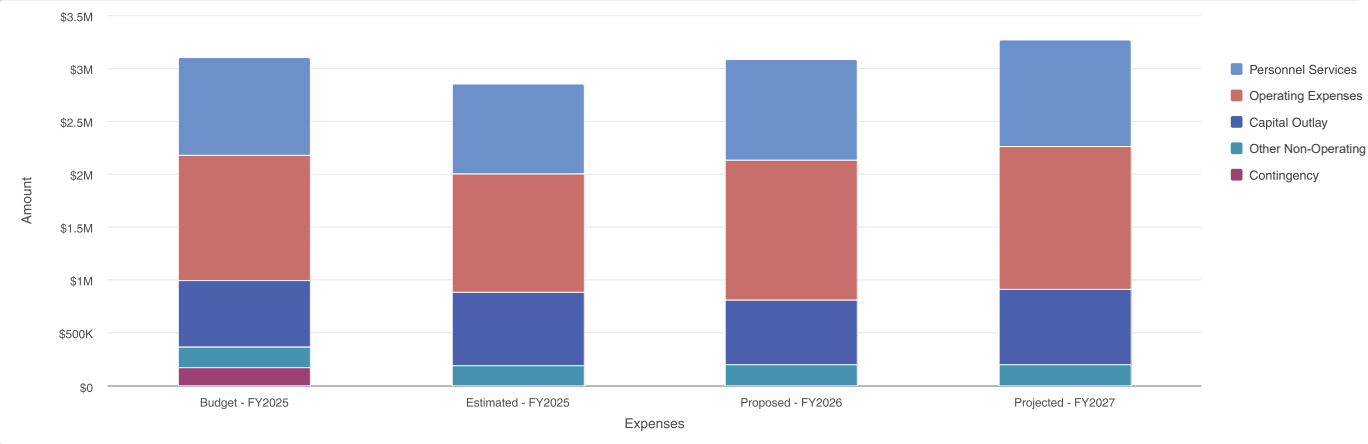
PROPOSED BUDGET - FY 2026

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Non-Departmental						
Contingency						
Contingency	$177,701	$177,701	$0	-$177,701	-100%	$0
CONTINGENCY TOTAL	**$177,701**	**$177,701**	**$0**	**-$177,701**	**-100%**	**$0**
Interfund Transfers						
Other Non-Operating Expenses	$190,092	$190,092	$198,538	$8,446	4%	$202,509
INTERFUND TRANSFERS TOTAL	**$190,092**	**$190,092**	**$198,538**	**$8,446**	**4%**	**$202,509**
Non Departmental						
NON-DEPARTMENTAL TOTAL	**$367,793**	**$367,793**	**$198,538**	**-$169,255**	**-46%**	**$202,509**
Parks & Recreation						
Golf Course Maintenance						
Personnel Services	$551,132	$484,710	$617,774	$66,642	12%	$652,356
Operating Expenses	$612,806	$599,619	$727,239	$114,433	19%	$741,786
Capital Outlay	$157,600	$441,386	$535,358	$377,758	240%	$635,358
GOLF COURSE MAINTENANCE TOTAL	**$1,321,538**	**$1,525,715**	**$1,880,371**	**$558,833**	**42%**	**$2,029,500**
Golf Course Operations						
Personnel Services	$378,579	$362,033	$330,405	-$48,174	-13%	$348,789
Operating Expenses	$562,136	$523,689	$598,506	$36,370	6%	$610,476
Capital Outlay	$474,000	$249,000	$74,000	-$400,000	-84%	$74,000
GOLF COURSE OPERATIONS TOTAL	**$1,414,715**	**$1,134,722**	**$1,002,911**	**-$411,804**	**-29%**	**$1,033,265**
PARKS & RECREATION TOTAL	**$2,736,253**	**$2,660,437**	**$2,883,282**	**$147,029**	**5%**	**$3,062,765**
EXPENSES TOTAL	**$3,104,046**	**$3,028,230**	**$3,081,820**	**-$22,226**	**-1%**	**$3,265,274**

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CITY OF PORT ST. LUCIE
PSL SAINTS GOLF COURSE FUND #421
DEPARTMENTAL BUDGET SUMMARY

Golf Course Operations Budget Trends



Data Updated: Jun 27, 2025, 8:44 AM

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Expenses						
Personnel Services	$929,711	$846,743	$948,179	$18,468	2%	$1,001,145
Operating Expenses	$1,174,942	$1,123,308	$1,325,745	$150,803	13%	$1,352,262
Capital Outlay	$631,600	$690,386	$609,358	-$22,242	-4%	$709,358
Other Non-Operating Expenses	$190,092	$190,092	$198,538	$8,446	4%	$202,509
Contingency	$177,701	$0	$0	-$177,701	-100%	$0
EXPENSES TOTAL	**$3,104,046**	**$2,850,529**	**$3,081,820**	**-$22,226**	**-1%**	**$3,265,274**

CAPITAL OUTLAY

175 gallon Sprayer Rig	$56,558
Pull-behind blower unit	11,463
Electric Maintenance cart X 3, 13,764 each	41,292
Greens roller equipment	30,329
GreensMaster 3150Q	45,716
New outside patio furniture for restaurant	50,000
Walk-in Freezer Compressor	9,000
Stove	5,000
Dishwasher	10,000
TOTAL	$259,358

CITY OF PORT ST. LUCIE

PSL SAINTS GOLF COURSE FUND #421

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Expenses						
Personnel Services						
512000 - Salaries & Wages	$582,950	$563,144	$611,015	$28,065	1 5%	$641,566
514000 - Overtime	$17,850	$14,774	$0	-$17,850	2 -100%	$0
521001 - F.I.C.A	$33,852	$34,110	$37,884	$4,032	12%	$39,778
521002 - Mandatory Medicare	$7,918	$7,981	$8,860	$942	12%	$9,303
522000 - Retirement Contributions	$60,753	$47,445	$71,001	$10,248	1 17%	$74,552
523000 - Life & Health Insurance	$193,539	$146,440	$185,194	-$8,345	-4%	$200,010
523200 - Other Post Employment Benefits	$23,015	$23,015	$23,706	$691	3%	$24,891
524000 - Workmen's Compensation	$9,834	$9,834	$10,519	$685	7%	$11,045
PERSONNEL SERVICES TOTAL	**$929,711**	**$846,743**	**$948,179**	**$18,468**	**2%**	**$1,001,145**
Operating Expenses						
534000 - Other Contractual Services	$364,790	$276,611	$415,746	$50,956	3 14%	$424,061
534100 - Interdepartmental Services	$350	$0	$361	$11	3%	$368
540100 - Gas & Oil	$18,190	$12,946	$18,736	$546	3%	$19,111
540300 - Repairs & Maintenace-Vehicles	–	$40	$0	$0	–	$0
541000 - Communication Service	$5,004	$4,140	$5,155	$151	3%	$5,258
543100 - Electricity (Fpl)	$60,772	$57,438	$62,596	$1,824	3%	$63,848
543200 - Water (City)	$6,690	$6,132	$6,891	$201	3%	$7,029
543300 - Sewer (City)	$13,534	$9,599	$13,941	$407	3%	$14,220
543400 - Gas (City)	$9,504	$10,604	$9,790	$286	3%	$9,986
543500 - Cable	$1,980	$2,069	$2,040	$60	3%	$2,081
544200 - Rentals and Leases-Equipment	$5,515	$4,581	$3,031	-$2,484	-45%	$3,092
544300 - Rentals & Leases - Office Equipment	$35,604	$25,604	$49,400	$13,796	4 39%	$50,388
545000 - Insurance	$37,065	$32,065	$34,635	-$2,430	-7%	$35,328
546100 - Repair & Maintenance-Building	$22,050	$23,708	$22,712	$662	3%	$23,166
546300 - Repair & Maintenance-Equipment	$86,000	$69,006	$91,750	$5,750	7%	$93,585
547000 - Printing & Binding	$1,000	$1,100	$1,030	$30	3%	$1,051
548000 - Promotional Activities	$10,000	$11,000	$10,300	$300	3%	$10,506
549000 - Other Current Charges & Oblig	$5,250	$3,100	$9,608	$4,358	83%	$9,800
549255 - Strmwtr Pymt City Property	$79,324	$81,824	$81,704	$2,380	3%	$83,338
549988 - Other Current Charges Cc Fees	$50,000	$50,000	$51,500	$1,500	3%	$52,530
551000 - Office Supplies	$3,850	$6,725	$6,758	$2,908	76%	$6,893
551002 - Computer Purchases-Under $5000	$12,800	$1,600	$13,184	$384	3%	$13,448
551640 - Tools-Under $750	$1,260	$2,260	$1,298	$38	3%	$1,324
552000 - Operating Supplies	$228,000	$319,048	$273,975	$45,975	5 20%	$279,455
552142 - Cost Of Goods Sold	$110,000	$110,000	$117,000	$7,000	6%	$119,340
552201 - Computer Software & Accessories	$375	$100	$16,387	$16,012	6 4,270%	$16,715
554000 - Books,Public,Subscrip,Membersh	$2,350	$1,093	$2,421	$71	3%	$2,469
554100 - Training & Education	$3,685	$915	$3,796	$111	3%	$3,872
OPERATING EXPENSES TOTAL	**$1,174,942**	**$1,123,308**	**$1,325,745**	**$150,803**	**13%**	**$1,352,262**
Capital Outlay						
562000 - Buildings	–	$99,824	$0	$0	–	$0
563000 - Improvements O/T Buildings	$450,000	$408,962	$400,000	-$50,000	7 -11%	$500,000
564400 - Other Machinery and Equipment	$181,600	$181,600	$209,358	$27,758	8 15%	$209,358
CAPITAL OUTLAY TOTAL	**$631,600**	**$690,386**	**$609,358**	**-$22,242**	**-4%**	**$709,358**
Debt Services						
Other Non-Operating Expenses						
591001 - Interfund Transfer to 001	$190,092	$190,092	$198,538	$8,446	4%	$202,509
OTHER NON-OPERATING EXPENSES TOTAL	**$190,092**	**$190,092**	**$198,538**	**$8,446**	**4%**	**$202,509**

	BUDGET	ESTIMATED	PROPOSED		PROJECTED	
	FY2025	FY2025	FY2026	$ Change	% of Change	FY2027
Contingency						
501000 - Contingency Fund	$177,701	$0	$0	-$177,701	-100%	$0
CONTINGENCY TOTAL	**$177,701**	**$0**	**$0**	**-$177,701**	**-100%**	**$0**
EXPENSES TOTAL	**$3,104,046**	**$2,850,529**	**$3,081,820**	**-$22,226**	**-1%**	**$3,265,274**

Notes:

1 Increase to support contract apprentice mechanic position.

2 Decrease in support previously needed in prior years.

3 Increase in contractual services minimum wage of $1/hr. plus $50K swale maintenance (outside contractor swale maintenance service on golf course perimeter, due to staffing and eqpt not available in house), plus expected services increases).

4 Range Ball Tracer Lease $32,400 for enhanced range services, Golf Cart GPS $9,600, Xerox $2,400, other rentals $5k

5 Increase based on prior year actuals and enhanced course maintenance programs.

6 New NVR $16k, per IT Department.

7 Adjusted based on trend and expected expenses for new restaurant and patio furniture.

8 175 gallon Sprayer Rig = $56,558
Pull-behind blower unit = $11,463
Electric Maintenance cart X 3, 13,764 each = $41,292
Greens roller eqpt = $30,329
GreensMaster 3150Q = $45,716

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CITY OF PORT ST. LUCIE
GOLF COURSE FUND #421 - CAPITAL OUTLAY
PROPOSED BUDGET - FY 2025-26

			** PROPOSED ** FY 2025-26 *****
7250	GOLF COURSE – MAINTENANCE		
	175-gallon Sprayer Rig	$	56,558
	Pull-behind blower unit		11,463
	Electric Maintenance cart X 3, 13,764 each		41,292
	Greens roller equipment		30,329
	GreensMaster 3150Q		45,716
	TOTAL	**$**	**185,358**
7251	GOLF COURSE – OPERATIONS		
	New restaurant and patio furniture	$	50,000
	Walk-in Freezer		9,000
	Stove		5,000
	Dishwasher		10,000
	TOTAL	**$**	**74,000**
	GOLF COURSE FUND TOTAL REQUESTS	$	259,358

Note: In FY26 $350,000 in Capital Outlay is for Capital Projects (See page 679 Capital Improvement Projects in Fund 421).


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST

Special Revenue Funds

Mobility Fee Fund

The City imposes a mobility fee based on a plan that specifies improvements to expand and improve roads and intersections while also providing improvements to sidewalks, crosswalks, and trails.

Mobility fees replaced both City and County Road impact fees. This fund tracks the revenue and allows expenses.

Solid Waste Operating Fund

The fund is used to manage operations to address increasing demands for garbage and waste services resulting from the Solid Waste contract.

Governmental Finance Corporation Fund

This fund is used to account for lease payments from the City. This fund has been established by Ordinance 06-64 (as amended by Ordinance 13-24) which is used to pay principal and interest on the Southern Grove Special Assessment District Bonds, taxes and operational costs for the City's jobs corridor.

Police Impact Fee Fund

The City imposes an impact fee on new developments to help fund the equipment costs associated with adding new officers. This fund tracks the revenue and allows expenses. This fund pays for enhancing the Police Department's services and generally spends it on capital.

Street Lighting Fund

This is a special revenue fund that tracks the financial activity of this unique revenue that is a dedicated source for a specific function. Citizens that elect to form a Street Lighting District to provide streetlights in a residential neighborhood will pay an annual fee of $26 next year, per the adopted budget. This is the same annual fee as the current year. The other streetlights are located along the main corridors.

National Pollution Discharge Elimination System Fund (NPDES)

This fund separately tracks the cost of this federally required program to control any potential pollution discharge from construction sites. A separate permit fee is being charged and funds the cost of this program.

Neighborhood Stabilization Fund (NSP3) 114

This is a federal grant fund that is being used to account for the financial activity of the Neighborhood Stabilization program. The purpose of this grant is for reducing blight by allowing the City to purchase and renovate homes that are in poor condition and are in the foreclosure process. The foreclosures in past years contributed to many neglected homes. This grant operates on a reimbursement basis, which may result in an operating deficit in any given year.

SW Annexation Collection Fund

This fund is for the payment of the annual debt service on the bonds used for the infrastructure improvements made in this special assessment district. The annual assessment revenue collected from property owners is the source of funds. The bonds have a 33-year payback schedule and are dependent on the landowners paying their assessments as their property is developed in the future and gains value.

Neighborhood Stabilization Fund 116

This is a federal grant fund that is being used to account for the financial activity of the Neighborhood Stabilization Program. This grant is used to reduce the blight by allowing the City to purchase and renovate homes that are in poor condition and are in the foreclosure process.

The high number of foreclosures in the past contributed to many neglected homes. This grant operates on a reimbursement basis, which may cause an operating deficit in any given year.

Community Development Block Grant (C.D.B.G.) Fund

The CDBG federal entitlement block grant is allocated to cities with a population over 50,000. This funding may be used for projects such as community service, infrastructure improvements and housing for low-income residents. Typical projects funded in the past include infrastructure improvements in low-income areas and construction of public facilities.

State Housing Initiative Partnership (S.H.I.P.) Fund

The state SHIP grant that the City receives is accounted for in this fund and is used to assist low-income households with down payment and housing rehabilitation costs. The applicants must qualify according to an income level based on family size. Any request for repair funding must address a health and/or safety issue on their existing home. For down payment assistance, the applicants must meet the low-income standard to qualify but then also qualify with a financial institution for their home mortgage.

SW Annexation Affordable Housing Fund

The City's 128 Fund was established because of the Western Grove DRI to support voluntary developer contributions pursuant to Resolution 16-R24. Approved uses per Resolution 16-R24. Approved uses include land acquisition, down payment assistance programs, prepaid mortgage points for qualified homebuyers, rehabilitation of existing affordable housing, construction of new affordable housing by private or not-for-profit developers, and other appropriate affordable housing strategies.

River Point SAD Fund

This special assessment fund covers the annual assessment collection, and the payment of debt service associated with the PUD. Bonds were issued to fund capital improvements (e.g. roads, drainage, and utility lines). Property owners now pay annual assessments to cover the debt payments. As cash flow permits, the debt may be retired early.

East Lake Village SAD Fund

This special assessment fund covers the annual collection of assessments, and the payment of debt service associated with the PUD. Property owners now pay annual assessments to fund these improvements and repay the associated debt.

Combined Road SAD, Series 2006 (Lowry & Peacock)

This special assessment fund tracks collections and debt payments related to improvements at three small road/intersection areas. Property owners in the three districts may either make a one-time contribution for their share of the cost or pay overtime according to the financing plan. These funds are used to reduce the debt incurred for the improvements.

Municipal Complex Project Fund

The City collects impact fees from new development to support the construction or expansion of municipal buildings within Port St. Lucie. This fund is specifically designated to track associated revenues and allowable expenditures for these capital projects.

Community Redevelopment Agency Fund (CRA)

This special revenue fund tracks the financial activity of the City's Community Redevelopment Agency (CRA). The budget schedule is presented in a format that shows projected revenue growth over time. The CRA earns revenue based on increases in taxable values within its designated district.

Southern Grove Community Redevelopment Agency Fund (CRA)

This special revenue fund tracks the financial activity of the Southern Grove Community Redevelopment Agency (CRA). The budget schedule for this fund is formatted to show projected revenue growth into the future. The CRA generates revenue based on increases in taxable values within the established district. Budgeted funding may be used as outlined in the Community Redevelopment Plan, in accordance with the approved budget and applicable laws.

The CRA consists of four separate districts. CRA revenues are currently being used to repay debt issued for half the cost of the City's Event Center, with full repayment scheduled for FY 2026. Additional debt is anticipated to fund future projects, including the Walton and One Community Center, as part of the City's ongoing revitalization and community investment efforts.

Conservation Trust Fund

The City's Conservation Trust Fund accumulates mitigation fees paid by developers who elect to make this payment in lieu of preserving a portion of their development site, as required by the City's Land Development Code. These funds are used for the preservation of conservation land.

Solid Waste Non-Ad Valorem Assessment Fund

This fund accounts for the revenue and expenditures associated with the collection of solid waste within the City. The assessment is placed on the property owner's tax bill and is collected by the County Tax Collector on behalf of the City. The City then uses these funds to pay the vendor providing the service.

By incorporating the fee into the tax bill, the City reduces costs for residents. This method minimizes uncollectible accounts and lowers billing and collection expenses, generating savings that benefit the community.

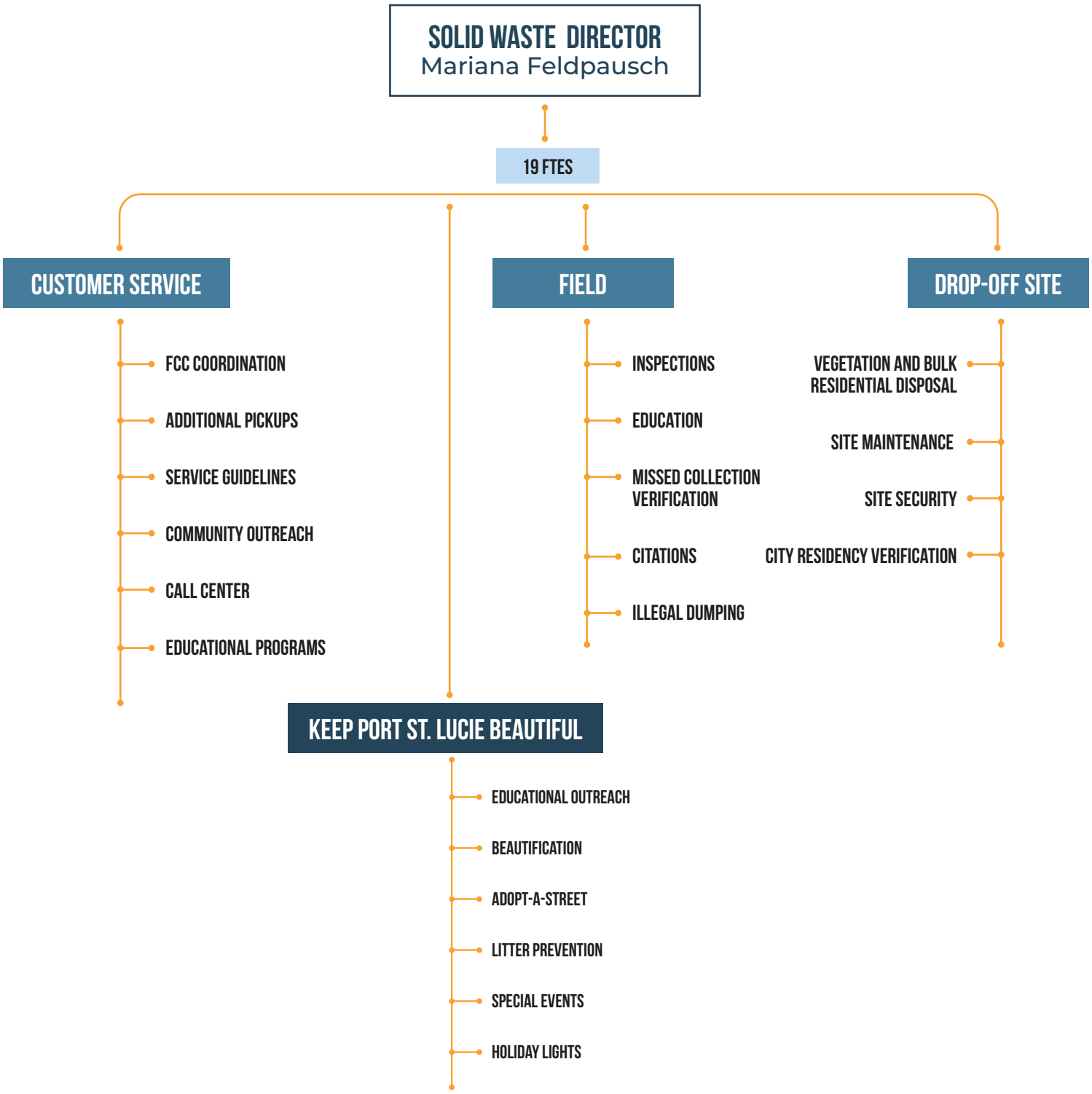
Mobility Impact Fee Fund #105

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Beginning Undesignated Reserve	$15,599,396	$15,599,396	$16,230,112	$630,716	4%	$14,071,515
Revenues						
Licenses & Permits	$8,418,167	$8,648,965	$7,862,696	-$555,471	-7%	$7,076,425
Miscellaneous Revenues	$350,082	$750,000	$606,000	$255,918	73%	$575,000
Other Sources/Interfund Transfers	–	$0	$2,158,597	$2,158,597	–	$2,540,704
REVENUES TOTAL	**$8,768,249**	**$9,398,965**	**$10,627,293**	**$1,859,044**	**21%**	**$10,192,129**
Expenses						
Debt Services	–	$0	$5,410,406	$5,410,406	–	$5,410,406
Other Non-Operating Expenses	$8,768,249	$8,768,249	$5,216,887	-$3,551,362	-40%	$4,781,723
EXPENSES TOTAL	**$8,768,249**	**$8,768,249**	**$10,627,293**	**$1,859,044**	**21%**	**$10,192,129**
Surplus (Deficit)	$0	$630,716	$0	–	–	$0
Beginning Reserve Less Surplus	$15,599,396	$16,230,112	$16,230,112	–	–	$14,071,515
Undesignated	$15,599,396	$16,230,112	$16,230,112	–	–	$14,071,515

In FY26, this fund is using $2,158,597 in undesignated reserves to advance critical capital projects.

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City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST



12 FTEs Solid Waste Operating Fund
*7 FTEs General Fund.

Solid Waste General

*Note: These positions are budgeted in the General Fund

CITY OF PORT ST. LUCIE
HEART OF THE TREASURE COAST

TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

FUND #1063410

OFFICE OF SOLID WASTE

OVERVIEW

The City of Port St. Lucie's Office of Solid Waste is committed to providing exceptional services while aligning with the City's Strategic Plan. It manages the entire solid waste system, oversees the franchise agreement, and ensures compliance with new ordinances. The Office enhances community awareness and leads solid waste education and outreach initiatives.

FY 25/26

SAFE, CLEAN & BEAUTIFUL

Service Provider Performance

- FCC Partnership
- Consistent Communication.
- Ensuring safety protocols are being adhered to.
- Reviewing available technology to improve collection and customer service.
- Executing Franchise Agreement amendment 2 with improvements beneficial to both residents, City, and service provider.
- Consistent Services and Enforcement
- Working together to provide all services and enforcement (tagging) while planning for rapid growth with the city.

HIGH-PERFORMING GOVERNMENT ORGANIZATION

- Customer Service Quality Control.
- Explore chat feature on website.

Number of Customer Service Calls

2023: 35,841 **2024: 36,258**

Number of 1PSL entries

2023: 19,284 **2024: 16,717**

SMART & CONNECTED CITY

Education of New Solid Waste Ordinance and Franchise Agreement Guidelines

- City Sponsored Events.
- Educational Materials and Mailers.
- Field In-person Education.
- Educate residents through in-person personalized customer service and ordinance enforcement.
- Collaborating with Code Enforcement for education through enforcement.
- Continued collaboration with Information Technology (IT) to refine newly implemented solid waste electronic citations.

HIGH-QUALITY INFRASTRUCTURE & FACILITIES

Convenient Drop-off Center

- Serving 72,181 users in 2024, the Convenient Drop-off Center continues to grow in popularity.
- Update and install additional signage
- Directional.
- Improve signs stability during inclement weather.
- Informational board to inform residents of services and events.
- Visual signage of non-acceptable items.
- Tracking Software
- Explore other user tracking possibilities.
- Site Operating Hours
- Review usage data and adjust hours accordingly, relieving overfilled site due to hours exceeding St. Lucie County Sanitary Landfill hours.
- Regularly update guidelines to improve services

STAFFING ADDITIONS

FY 25/26: None

Office of Solid Waste | 772-871-1775, press #5 | solidwaste@cityofpsl.com

CityofPSL.com

PERFORMANCE MEASURES AND SCORECARD

		2021/22 Results	2022/23 Results	2023/24 Results	2024/25 Target	2025/26 Target
WORKLOAD MEASURES GOAL 1 SAFE, CLEAN, AND BEAUTIFUL GOAL 3 SMART & CONNCTED CITY GOAL 7 HIGH-PERFORMING GOVERNMENT ORGANIZATION	**Goal 1: Number of Solid Waste Cases Open**	N/A	7,697	7,854	8,000	8,000
	Goal 3: Number of Community Engagement Events	N/A	17	26	22	25
	Goal 7: Number of Customer Service Calls	N/A	41,116	34,769	35,000	35,500
EFFICIENCY MEASURES GOAL 7 HIGH-PERFORMING GOVERNMENT ORGANIZATION	**Ratio of Open and Closed Solid Waste 1PSL Tickets**	N/A	0.01%	.2%	5%	4%
EFFECTIVENESS MEASURES GOAL 7 HIGH-PERFORMING GOVERNMENT ORGANIZATION	***NCS™: Percent of residents who rate garbage collection as collection as Excellent or Good**	48%↓↓	37%↓↓	60%↓	62% Target 53%↓ Result	67%
	***NCS™: Percent of residents who rate Yard waste pick-up as collection as Excellent or Good**	50%↓	43%↓↓	63%↔	65% Target 62%↔ Result	70%

*NCS - Percent of respondents rating serve as excellent or good from the annual National Community Survey™ for Port St Lucie through 2025. The following symbols are provided to show the relationship to the National Benchmark.

↑↑ Much higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much lower

CITY OF PORT ST. LUCIE
SOLID WASTE OPERATING FUND #106
PROPOSED BUDGET - FY 2026

Solid Waste Operating Fund #106

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Beginning Undesignated Reserve	$139,342	$139,342	$139,342	$0	0%	$139,342
Revenues						
Fines & Forfeitures	$60,000	$60,000	$60,000	$0	0%	$60,000
Licenses & Permits	$1,341,203	$1,341,203	$1,339,688	-$1,515	0%	$1,373,707
Intergovernmental	$1,248,000	$1,248,000	$500,000	-$748,000	-60%	$500,000
Charges for Services	$132,000	$132,000	$132,000	$0	0%	$132,000
Miscellaneous Revenues	$465,350	$465,350	$505,000	$39,650	9%	$515,000
Other Sources/Interfund Transfers	$371,049	$371,049	$1,088,516	$717,467	193%	$0
REVENUES TOTAL	**$3,617,602**	**$3,617,602**	**$3,625,204**	**$7,602**	**0%**	**$2,580,707**
Expenses						
Personnel Services	$1,186,758	$1,180,869	$1,112,171	-$74,587	-6%	$1,171,848
Operating Expenses	$2,430,844	$2,436,733	$2,513,033	$82,189	3%	$1,408,859
EXPENSES TOTAL	**$3,617,602**	**$3,617,602**	**$3,625,204**	**$7,602**	**0%**	**$2,580,707**
Beginning Reserve Less Surplus	$139,342	$139,342	$139,342	–	–	$139,342
Undesignated	$139,342	$139,342	$139,342	–	–	$139,342

106 Solid Waste Operating

	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
Full Time Equivalents	12	12	11.5
FULL TIME EQUIVALENTS	**12**	**12**	**11.5**

Capital Outlay: N/A

CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
PROFESSIONAL & SUPERVISOR

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: Solid Waste Customer Service Supervisor

Proposed Start Date: 10/01/2025

Hiring Department/Division: OSw - 106-3410

Reports to: SW Administrator

Base Annual Salary: $ 67,211 + $ 10,082 = $ 77,293 (no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 4,792

Medicare - 1.45%: $ 1,121

Retirement - 12%: $ 9,275

Existing Classification:
Yes [Grade: 18]
No [Preliminary HR Grade:]

Program:
New:
Existing: X
Bargaining Group:

Medical: $ 21,050

Total Salary & Benefits: $ 113,531 for (1) FTE

Total Number of Positions Requested: 1

Office Space:
N/A: ☐ Existing: ☑ Create New: ☐

Estimated Total Salary & Benefits: $ 113,531

Human Resource's Signature: KSR

Date: 4/8/25

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Supervise solid waste call center.	50 %
2) Field solid waste customer calls.	40 %
3) Training.	5 %
4) Administrative.	5 %

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc.				Total
Operating: Co-Pilot	$ 400	X 1	=	$ 400
Capital Outlay:	$ 0	X	=	$ 0

IT Budget: Software Licensing Office $ 1,300 X 1 = $ 1,300 Field Worker $ 661 X = $ 0

& Hardware $ 2,610 X = $ 0

Related Expenses Total: $ 1,700

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

Mirrored on PW operations. Supervise overall OSW customer service call center (OSW call takers and FCC liaison), coordinate information for all 1PSL call takers. OSW call center fielded 36,258 calls in 2024, with 3,000 new homes last year. Auxiliary help from other OSW staff is necessary to handle current level of calls, position will support expected increase in calls from C/O's.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 113,531 (Total for all requested positions)

Related Expenses Total: $ 1,700

Grand Total: $ 115,231

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council; please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature:

Date: 4/8/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: X *Yes:* ____ *Total Number of Approved FTE's:* 0

City Manager's Signature: _____ *Date:* _____

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form

NOT APPROVED

CITY OF PORT ST. LUCIE
GOVERNMENTAL FINANCE FUND #108
PROPOSED BUDGET - FY 2026

General Finance Fund #108

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	**FY2025**	**FY2026**	**$ Variance**	**% Variance**	**FY2027**
Beginning Undesignated Reserve	$14,703,437	$14,703,437	$14,703,437	$0	0%	$14,703,437
Revenues						
Miscellaneous Revenues	$1,300,000	$1,361,186	$643,999	-$656,001	-50%	$644,000
Other Sources/Interfund Transfers	$2,600,000	$2,600,000	$1,929,097	-$670,903	-26%	$1,500,000
REVENUES TOTAL	**$3,900,000**	**$3,961,186**	**$2,573,096**	**-$1,326,904**	**-34%**	**$2,144,000**
Expenses						
Operating Expenses	$3,900,000	$3,961,186	$2,573,096	-$1,326,904	-34%	$2,144,000
EXPENSES TOTAL	**$3,900,000**	**$3,961,186**	**$2,573,096**	**-$1,326,904**	**-34%**	**$2,144,000**
Beginning Reserve Less Surplus	$14,703,437	$14,703,437	$14,703,437	–	–	$14,703,437
Undesignated	$14,703,437	$14,703,437	$14,703,437	–	–	$14,703,437

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Police Impact Fee Fund #109

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	**FY2025**	**FY2026**	**$ Variance**	**% Variance**	**FY2027**
Beginning Undesignated Reserve	$1,413,445	$1,413,445	$1,421,747	$8,302	1%	$746,747
Revenues						
Licenses & Permits	$1,798,912	$1,650,558	$1,244,101	-$554,811	-31%	$1,123,295
Miscellaneous Revenues	$60,226	$52,286	$47,000	-$13,226	-22%	$42,975
Other Sources/Interfund Transfers	$497,122	$0	$1,310,703	$813,581	164%	$0
REVENUES TOTAL	**$2,356,260**	**$1,702,844**	**$2,601,804**	**$245,544**	**10%**	**$1,166,270**
Expenses						
Operating Expenses	$1,140,260	$991,654	$1,011,804	-$128,456	-11%	$841,270
Capital Outlay	$1,216,000	$762,888	$1,590,000	$374,000	31%	$325,000
EXPENSES TOTAL	**$2,356,260**	**$1,754,542**	**$2,601,804**	**$245,544**	**10%**	**$1,166,270**
Surplus (Deficit)	$0	-$51,698	$0	–	–	$0
Beginning Reserve Less Surplus	$1,413,445	$1,361,747	$1,421,747	–	–	$746,747
Undesignated	$1,413,445	$1,361,747	$1,421,747	–	–	$746,747

In FY26, this fund will be using undesignated reserves of $675K to purchase equipment that will support the police department.

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CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

POLICE IMPACT FUND #109

Police Department - Cost Centers 001-2105, 2110, 21111, 2112, 2115, 2130, 2131, 6200

		2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:					
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			1		
Police Officer		-		-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		-		-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	114,650		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			2		
Police Officer		-		-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		-		-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	114,650		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			3		
Police Officer		-		-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		-		-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	114,650		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			4		
Police Officer		-		-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)		-		-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	114,650		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			5		
Police Officer				-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	114,650		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			6		
Police Officer				-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	114,650		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			7		
Police Officer				-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	114,650		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			8		
Police Officer				-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	114,650		-	-

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

POLICE IMPACT FUND #109

Police Department - Cost Centers 001-2105, 2110, 21111, 2112, 2115, 2130, 2131, 6200

2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			9		
Police Officer				-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	114,650		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			10		
Police Officer				-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	114,650		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			11		
Police Officer				-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	114,650		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			12		
Police Officer				-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	114,650		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			13		
Police Officer				-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	114,650		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			14		
Regional Captain				-	-
Operating Expense		47,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	103,650		-	-
2131/District Support (Personnel/FTE 1.0)			15		
School Resource Officer (SRO) - Legacy HS				-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	114,650		-	-
2131/District Support Division (Personnel/FTE 1.0)			16		
Traffic Officer				-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		66,000		-	-
	Personnel Subtotal	124,650		-	-
2131/District Support Division (Personnel/FTE 1.0)			17		
Traffic Officer				-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		66,000		-	-
	Personnel Subtotal	124,650		-	-

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

POLICE IMPACT FUND #109

Police Department - Cost Centers 001-2105, 2110, 21111, 2112, 2115, 2130, 2131, 6200

2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			18		
Police Training Officer				-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	114,650		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			19		
Police Training Officer				-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	114,650		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			20		
Lobby Officer (Evening, A&B Squad)				-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	114,650		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			21		
Lobby Officer (Evening, A&B Squad)				-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	114,650		-	-
2115/Criminal Investigations Division (Personnel/FTE 1.0)			22		
Detective - Property				-	-
Operating Expense		47,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	103,650		-	-
2115/Criminal Investigations Division (Personnel/FTE 1.0)			23		
Detective - Property				-	-
Operating Expense		47,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	103,650		-	-
2115/Criminal Investigations Division (Personnel/FTE 1.0)			24		
Detective - Persons				-	-
Operating Expense		47,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	103,650		-	-
2115/Criminal Investigations Division (Personnel/FTE 1.0)			25		
Detective - Persons				-	-
Operating Expense		47,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	103,650		-	-
2115/Criminal Investigations Division (Personnel/FTE 1.0)			26		
Detective - Economic Crimes				-	-
Operating Expense		47,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	103,650		-	-

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

POLICE IMPACT FUND #109

Police Department - Cost Centers 001-2105, 2110, 21111, 2112, 2115, 2130, 2131, 6200

2115/Criminal Investigations Division (Personnel/FTE 1.0)			27		
Detective - Computer Foreniscs				-	-
Operating Expense		47,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	103,650		-	-
2112/Special Investigations Division (Personnel/FTE 1.0)			28		
Detective				-	-
Operating Expense		47,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	103,650		-	-
2112/Special Investigations Division (Personnel/FTE 1.0)			29		
Detective				-	-
Operating Expense		47,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	103,650		-	-
2112/Special Investigations Division (Personnel/FTE 1.0)			30		
Detective (Targeted Violence Unit)				-	-
Operating Expense		47,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	103,650		-	-
2110/Administration (Personnel/FTE 1.0)			31		
Police Information Officer (PIO)				-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	114,650		-	-
2131/District Support Division (Personnel/FTE 1.0)			32		
Crime Prevention Officer				-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	114,650		-	-
2105/Operational Support Services (Personnel/FTE 1.0)			33		
Emergency Management Coordinator/Staff Inspector Sergeant				-	-
Operating Expense		47,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	103,650		-	-
2105/Operational Support Services (Personnel/FTE 1.0)			34		
Operational Support Services (OSS) Lieutenant				-	-
Operating Expense		47,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	103,650		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			35		
Training Lieutenant				-	-
Operating Expense		58,650		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		56,000		-	-
	Personnel Subtotal	114,650		-	-

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

POLICE IMPACT FUND #109

Police Department - Cost Centers 001-2105, 2110, 21111, 2112, 2115, 2130, 2131, 6200

2105/Operational Support Services (Personnel/FTE 1.0)			36		
Police Facilities Project Coordinator				-	-
Operating Expense		10,780		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	10,780		-	-
2105/Operational Support Services (Personnel/FTE 1.0)			37		
Supervisor - Records (BWC and Public Records Request)				-	-
Operating Expense		10,780		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	10,780		-	-
2130/2130/Neighborhood Policing Bureau (Personnel/FTE 25.0) - approved 20.0 FTEs			38		
Police Officer ($114,435 x 25)					-
Operating Expense ($58,650 x 25)		1,466,250		1,173,000	-
Computer Software & Hardware Expense (General Fund IT Budget) ($3,910 x 25)					-
Capital Outlay Expense ($56,000 x 25)		1,400,000		1,120,000	-
	Personnel Subtotal	2,866,250		2,293,000	-
2110/Administration (Personnel/FTE 1.0)			39		
Fiscal Analyst					-
Operating Expense		10,780		10,780	-
Computer Software & Hardware Expense (General Fund IT Budget)					-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	10,780		10,780	-
2105/Operational Support Services (Personnel/FTE 1.0)			40		
Public Records Request Specialist (PRRS)					-
Operating Expense		10,780		10,780	-
Computer Software & Hardware Expense (General Fund IT Budget)					-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	10,780		10,780	-
2110/Administration (Personnel/FTE 1.0)			41		
Logistics Coordinator					-
Operating Expense		10,780		10,780	-
Computer Software & Hardware Expense (General Fund IT Budget)					-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	10,780		10,780	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			42		
Administrative Operations Coordinator - Special Operations Division					-
Operating Expense		10,780		10,780	-
Computer Software & Hardware Expense (General Fund IT Budget)					-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	10,780		10,780	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			43		
Civilian Traffic Investigator				-	-
Operating Expense		17,480		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		51,000		-	-
	Personnel Subtotal	68,480		-	-
2130/Neighborhood Policing Bureau (Personnel/FTE 1.0)			44		
Civilian Traffic Investigator				-	-
Operating Expense		17,480		-	-
Computer Software & Hardware Expense (General Fund IT Budget)				-	-
Capital Outlay Expense		51,000		-	-
	Personnel Subtotal	68,480		-	-

CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

POLICE IMPACT FUND #109

Police Department - Cost Centers 001-2105, 2110, 21111, 2112, 2115, 2130, 2131, 6200

2115/Criminal Investigations Division (Personnel/FTE 1.0)			45		
Crime Scene Investigator I					-
Operating Expense		13,780		13,780	-
Computer Software & Hardware Expense (General Fund IT Budget)					-
Capital Outlay Expense		67,000		67,000	-
	Personnel Subtotal	80,780		80,780	-
2110/Administration (Personnel/FTE 1.0)			46		
Police Payroll Technician					-
Operating Expense		10,780		10,780	-
Computer Software & Hardware Expense (General Fund IT Budget)					-
Capital Outlay Expense		-		-	-
	Personnel Subtotal	10,780		10,780	-
6200/Animal Control (Personnel/FTE 1.0)					
Community Outreach Coordinator			47		-
Operating Expense		17,480		17,480	-
Computer Software & Hardware Expense (General Fund IT Budget)					-
Capital Outlay Expense		51,000		51,000	-
	Personnel Subtotal	68,480		68,480	-
	Total FTE Enhancement Requests	**7,128,680**		**2,496,160**	**-**
	Grand Total Requested	7,128,680		2,496,160	-

CITY OF PORT ST. LUCIE
LIGHTING DISTRICT FUND #111
PROPOSED BUDGET - FY 2026

Street Lighting Fund #111

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	**FY2025**	**FY2026**	**$ Variance**	**% Variance**	**FY2027**
Beginning Undesignated Reserve	$441	$441	$2,874	$2,433	552%	$2,874
Revenues						
Miscellaneous Revenues	$557,658	$485,623	$511,655	-$46,003	-8%	$525,395
REVENUES TOTAL	**$557,658**	**$485,623**	**$511,655**	**-$46,003**	**-8%**	**$525,395**
Expenses						
Operating Expenses	$532,222	$483,190	$511,655	-$20,567	-4%	$525,395
Other Non-Operating Expenses	$25,436	$0	$0	-$25,436	-100%	$0
EXPENSES TOTAL	**$557,658**	**$483,190**	**$511,655**	**-$46,003**	**-8%**	**$525,395**
Surplus (Deficit)	$0	$2,433	$0	–	–	$0
Beginning Reserve Less Surplus	$441	$2,874	$2,874	–	–	$2,874
Undesignated	$441	$2,874	$2,874	–	–	$2,874

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National Pollution-NPDES Fund #112

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Beginning Undesignated Reserve	$317,531	$317,531	$257,112	-$60,419	-19%	$89,976
Revenues						
Charges for Services	$185,340	$168,467	$161,211	-$24,129	-13%	$190,901
Miscellaneous Revenues	$9,531	$10,418	$9,000	-$531	-6%	$9,817
Other Sources/Interfund Transfers	$169,718	$0	$167,136	-$2,582	-2%	$151,582
REVENUES TOTAL	**$364,589**	**$178,885**	**$337,347**	**-$27,242**	**-7%**	**$352,300**
Expenses						
Personnel Services	$198,473	$81,980	$216,267	$17,794	9%	$228,373
Operating Expenses	$81,877	$73,085	$95,871	$13,994	17%	$97,710
Capital Outlay	$60,000	$60,000	$0	-$60,000	-100%	$0
Other Non-Operating Expenses	$24,239	$24,239	$25,209	$970	4%	$26,217
EXPENSES TOTAL	**$364,589**	**$239,304**	**$337,347**	**-$27,242**	**-7%**	**$352,300**
Surplus (Deficit)	$0	-$60,419	$0	–	–	$0
Beginning Reserve Less Surplus	$317,531	$257,112	$257,112	–	–	$89,976
Undesignated	$317,531	$257,112	$257,112	–	–	$89,976

In FY26, this fund is using undesignated reserves of $167,136.

NPDES

DIVISION	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
4126	2	2	2
FULL TIME EQUIVALENTS	**2**	**2**	**2**

Capital Outlay: N/A

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CITY OF PORT ST. LUCIE
NEIBORHOOD STABILIZAITION FUND #114
PROPOSED BUDGET - FY 2026

Neighborhood Stabilization #114

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Revenues						
Other Sources/Interfund Transfers	–	$0	$280,000	$280,000	–	$0
REVENUES TOTAL	**–**	**$0**	**$280,000**	**$280,000**	**–**	**$0**
Expenses						
Operating Expenses	–	$0	$280,000	$280,000	–	$0
EXPENSES TOTAL	**–**	**$0**	**$280,000**	**$280,000**	**–**	**$0**

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CITY OF PORT ST. LUCIE
SW ANNEXATION COLLECTION FUND #115
PROPOSED BUDGET - FY 2026

SW Annexation Collection Fund #115

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	**FY2025**	**FY2026**	**$ Variance**	**% Variance**	**FY2027**
Beginning Undesignated Reserve	$6,795,113	$6,795,113	$7,226,835	$431,722	6%	$7,473,504
Revenues						
Licenses & Permits	$7,137,207	$6,900,588	$6,900,000	-$237,207	-3%	$7,038,000
Miscellaneous Revenues	$375,948	$464,134	$454,982	$79,034	21%	$461,960
REVENUES TOTAL	**$7,513,155**	**$7,364,722**	**$7,354,982**	**-$158,173**	**-2%**	**$7,499,960**
Expenses						
Operating Expenses	$308,022	$138,000	$317,263	$9,241	3%	$317,263
Debt Services	$6,795,000	$6,795,000	$6,791,050	-$3,950	0%	$6,791,050
Contingency	$410,133	$0	$246,669	-$163,464	-40%	$391,647
EXPENSES TOTAL	**$7,513,155**	**$6,933,000**	**$7,354,982**	**-$158,173**	**-2%**	**$7,499,960**
Surplus (Deficit)	$0	$431,722	$0	–	–	$0
Beginning Reserve Less Surplus	$6,795,113	$7,226,835	$7,226,835	–	–	$7,473,504
Undesignated	$6,795,113	$7,226,835	$7,226,835	–	–	$7,473,504

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CITY OF PORT ST. LUCIE
NEIBORHOOD STABILIZAITION FUND #116
PROPOSED BUDGET - FY 2026

Neighborhood Stabilization Fund #116

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	**FY2025**	**FY2026**	**$ Variance**	**% Variance**	**FY2027**
Beginning Undesignated Reserve	$1,270,675	$1,270,675	$888,419	-$382,256	-30%	–
Revenues						
Miscellaneous Revenues	–	-$26,190	$0	$0	–	$0
Other Sources/Interfund Transfers	$359,444	$0	$940,809	$581,365	162%	$0
REVENUES TOTAL	**$359,444**	**-$26,190**	**$940,809**	**$581,365**	**162%**	**$0**
Expenses						
Personnel Services	–	$30,306	$25,433	$25,433	–	$0
Operating Expenses	$359,444	$325,760	$915,376	$555,932	155%	$0
EXPENSES TOTAL	**$359,444**	**$356,066**	**$940,809**	**$581,365**	**162%**	**$0**
Surplus (Deficit)	$0	-$382,256	$0	–	–	$0
Beginning Reserve Less Surplus	$1,270,675	$888,419	$888,419	–	–	$0
Undesignated	$1,270,675	$888,419	$888,419	–	–	$0

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Community Development Block Grant #118

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	**FY2025**	**FY2026**	**$ Variance**	**% Variance**	**FY2027**
Beginning Undesignated Reserve	$6,795,113	$6,795,113	$7,226,835	$431,722	6%	$7,473,504
Revenues						
Intergovernmental	$1,602,341	$525,000	$1,650,412	$48,071	3%	$1,650,412
Miscellaneous Revenues	$40,000	$22,370	$41,200	$1,200	3%	$41,200
Other Sources/Interfund Transfers	–	$0	$72,453	$72,453	–	$0
REVENUES TOTAL	**$1,642,341**	**$547,370**	**$1,764,065**	**$121,724**	**7%**	**$1,691,612**
Expenses						
Personnel Services	$557,207	$203,231	$301,872	-$255,335	-46%	$220,490
Operating Expenses	$1,085,134	$227,319	$1,462,193	$377,059	35%	$1,471,122
Capital Outlay	–	$97,986	$0	$0	–	$0
EXPENSES TOTAL	**$1,642,341**	**$528,536**	**$1,764,065**	**$121,724**	**7%**	**$1,691,612**
Surplus (Deficit)	$0	$18,834	$0	–	–	$0
Beginning Reserve Less Surplus	$6,795,113	$6,813,947	$7,226,835	–	–	$7,473,504
Undesignated	$6,795,113	$6,813,947	$7,226,835	–	–	$7,473,504

In FY26, this fund is using use of Reserves of $72,453.

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CITY OF PORT ST. LUCIE
STATE HOUSING INITIATIVE PARTNERSHIP FUND #119
PROPOSED BUDGET - FY 2026

State Housing Initiatives (SHIP) #119

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	**FY2025**	**FY2026**	**$ Variance**	**% Variance**	**FY2027**
Beginning Undesignated Reserve	$4,011,273	$4,011,273	$5,061,822	$1,050,549	26%	$5,061,822
Revenues						
Intergovernmental	$2,165,163	$2,165,163	$2,167,690	$2,527	0%	$2,230,118
Miscellaneous Revenues	$111,198	$261,000	$50,000	-$61,198	-55%	$58,784
REVENUES TOTAL	**$2,276,361**	**$2,426,163**	**$2,217,690**	**-$58,671**	**-3%**	**$2,288,902**
Expenses						
Personnel Services	$298,710	$233,666	$212,327	-$86,383	-29%	$278,982
Operating Expenses	$1,977,651	$1,141,948	$2,005,363	$27,712	1%	$2,009,920
EXPENSES TOTAL	**$2,276,361**	**$1,375,614**	**$2,217,690**	**-$58,671**	**-3%**	**$2,288,902**
Surplus (Deficit)	$0	$1,050,549	$0	–	–	$0
Beginning Reserve Less Surplus	$4,011,273	$5,061,822	$5,061,822	–	–	$5,061,822
Undesignated	$4,011,273	$5,061,822	$5,061,822	–	–	$5,061,822

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CITY OF PORT ST. LUCIE
SW ANNEX AFFORDABLE HOUSING FUND #128
PROPOSED BUDGET - FY 2026

SW Annexation Affordable Housing

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	**FY2025**	**FY2026**	**$ Variance**	**% Variance**	**FY2027**
Beginning Undesignated Reserve	$2,321,500	$2,321,500	$1,753,590	-$567,910	-24%	$1,416,223
Revenues						
Licenses & Permits	$130,000	$162,857	$133,900	$3,900	3%	$133,900
Miscellaneous Revenues	$121,455	$102,533	$99,349	-$22,106	-18%	$125,099
Other Sources/Interfund Transfers	$877,917	$0	$351,507	-$526,410	-60%	$337,367
REVENUES TOTAL	**$1,129,372**	**$265,390**	**$584,756**	**-$544,616**	**-48%**	**$596,366**
Expenses						
Personnel Services	$29,372	$1,101	$30,256	$884	3%	$30,776
Operating Expenses	$1,100,000	$480,692	$554,500	-$545,500	-50%	$565,590
EXPENSES TOTAL	**$1,129,372**	**$481,793**	**$584,756**	**-$544,616**	**-48%**	**$596,366**
Surplus (Deficit)	$0	-$216,403	$0	–	–	$0
Beginning Reserve Less Surplus	$2,321,500	$2,105,097	$1,753,590	–	–	$1,416,223
Undesignated	$2,321,500	$2,105,097	$1,753,590	–	–	$1,416,223

Note: In FY26 is using undesignated reserves of $351,507.

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CITY OF PORT ST. LUCIE
RIVERPOINT SAD COLLECTION FUND #151
PROPOSED BUDGET - FY 2026

Riverpoint SAD Fund #151

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	**FY2025**	**FY2026**	**$ Variance**	**% Variance**	**FY2027**
Beginning Undesignated Reserve	$975,892	$975,892	$625,892	-$350,000	-36%	$128,892
Revenues						
Miscellaneous Revenues	$30,000	$0	$0	-$30,000	-100%	$0
Other Sources/Interfund Transfers	$350,000	$350,000	$497,000	$147,000	42%	$0
REVENUES TOTAL	**$380,000**	**$350,000**	**$497,000**	**$117,000**	**31%**	**$0**
Expenses						
Operating Expenses	$10,000	$0	$5,000	-$5,000	-50%	$0
Other Non-Operating Expenses	$370,000	$370,000	$492,000	$122,000	33%	$0
EXPENSES TOTAL	**$380,000**	**$370,000**	**$497,000**	**$117,000**	**31%**	**$0**
Surplus (Deficit)	$0	-$20,000	$0	–	–	$0
Beginning Reserve Less Surplus	$975,892	$955,892	$625,892	–	–	$128,892
Undesignated	$975,892	$955,892	$625,892	–	–	$128,892

In FY26, this fund is using reserves of $497,000.

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CITY OF PORT ST. LUCIE
EAST LAKE VILLAGE COLLECTION FUND #154
PROPOSED BUDGET - FY 2026

East Lake Village SAD Fund #154

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Beginning Undesignated Reserve	$1,662,764	$1,662,764	$1,662,764	$0	0%	$562,764
Revenues						
Other Sources/Interfund Transfers	–	$0	$1,100,000	$1,100,000	–	$100,875
REVENUES TOTAL	**–**	**$0**	**$1,100,000**	**$1,100,000**	**–**	**$100,875**
Expenses						
Other Non-Operating Expenses	–	$0	$1,100,000	$1,100,000	–	$100,875
EXPENSES TOTAL	**–**	**$0**	**$1,100,000**	**$1,100,000**	**–**	**$100,875**
Beginning Reserve Less Surplus	$1,662,764	$1,662,764	$1,662,764	–	–	$562,764
Undesignated	$1,662,764	$1,662,764	$1,662,764	–	–	$562,764

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CITY OF PORT ST. LUCIE
CITY CENTER SAD COLLECTION FUND #156
PROPOSED BUDGET - FY 2026

City Center SAD Collection #156

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	**FY2025**	**FY2026**	**$ Variance**	**% Variance**	**FY2027**
Revenues						
Licenses & Permits	$2,401,929	$2,401,929	$2,375,461	-$26,468	-1%	$2,375,461
Miscellaneous Revenues	$29,275	$29,275	$0	-$29,275	-100%	$0
REVENUES TOTAL	**$2,431,204**	**$2,431,204**	**$2,375,461**	**-$55,743**	**-2%**	**$2,375,461**
Expenses						
Operating Expenses	$38,000	$38,000	$39,140	$1,140	3%	$39,140
Debt Services	$2,393,204	$2,393,204	$2,336,321	-$56,883	-2%	$2,336,321
EXPENSES TOTAL	**$2,431,204**	**$2,431,204**	**$2,375,461**	**-$55,743**	**-2%**	**$2,375,461**

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City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST

Peacock SAD Collection Fund #158

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Beginning Undesignated Reserve	$712,154	$712,154	$992,683	$280,529	39%	$587,683
Revenues						
Other Sources/Interfund Transfers	–	$0	$405,000	$405,000	–	$255,000
REVENUES TOTAL	**–**	**$0**	**$405,000**	**$405,000**	**–**	**$255,000**
Expenses						
Other Non-Operating Expenses	–	$0	$405,000	$405,000	–	$255,000
EXPENSES TOTAL	**–**	**$0**	**$405,000**	**$405,000**	**–**	**$255,000**
Beginning Reserve Less Surplus	$712,154	$712,154	$992,683	–	–	$587,683
Undesignated	$712,154	$712,154	$992,683	–	–	$587,683

In FY26, this fund is using undesignated reserves of $405,000.

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CITY OF PORT ST. LUCIE
MUNICIPAL COMPLEX PROJECT FUND #159
PROPOSED BUDGET - FY 2026

Municipal Complex #159

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	**FY2025**	**FY2026**	**$ Variance**	**% Variance**	**FY2027**
Beginning Undesignated Reserve	$7,899,085	$7,899,085	$9,099,085	$1,200,000	15%	$2,200,000
Revenues						
Licenses & Permits	–	$0	$1,023,916	$1,023,916	–	$3,800,000
Other Sources/Interfund Transfers	–	$0	$7,899,084	$7,899,084	–	$1,000,000
REVENUES TOTAL	**–**	**$0**	**$8,923,000**	**$8,923,000**	**–**	**$4,800,000**
Expenses						
Debt Services	–	$0	$0	$0	–	$4,800,000
Other Non-Operating Expenses	–	$0	$7,899,084	$7,899,084	–	$0
Contingency	–	$0	$1,023,916	$1,023,916	–	$0
EXPENSES TOTAL	**–**	**$0**	**$8,923,000**	**$8,923,000**	**–**	**$4,800,000**
Beginning Reserve Less Surplus	$7,899,085	$7,899,085	$9,099,085	–	–	$2,200,000
Undesignated	$7,899,085	$7,899,085	$9,099,085	–	–	$2,200,000

In FY26, this fund is using $7,899,084 in undesignated reserves as a one-time transfer for Police Training Facility.

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CITY OF PORT ST. LUCIE
COMMUNITY REDEVELOPMENT AGENCY FUND #175
PROPOSED BUDGET - FY 2026

Community Redevelopment Agency #175

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Beginning Undesignated Reserve	$501,431	$501,431	$123,688	-$377,743	-75%	$123,688
Revenues						
Intergovernmental	$3,382,669	$3,573,888	$3,881,724	$499,055	15%	$4,192,913
Miscellaneous Revenues	$88,576	$203,565	$194,000	$105,424	119%	$125,000
Other Sources/Interfund Transfers	$9,071,919	$2,655,966	$2,698,563	-$6,373,356	-70%	$2,914,447
REVENUES TOTAL	**$12,543,164**	**$6,433,419**	**$6,774,287**	**-$5,768,877**	**-46%**	**$7,232,360**
Expenses						
Personnel Services	$415,402	$398,400	$383,442	-$31,960	-8%	$404,493
Operating Expenses	$350,707	$350,707	$371,871	$21,164	6%	$372,336
Debt Services	$11,724,750	$6,009,750	$5,857,875	-$5,866,875	-50%	$5,000,000
Other Non-Operating Expenses	$52,305	$52,305	$54,397	$2,092	4%	$56,573
Contingency	–	$0	$106,702	$106,702	–	$1,398,958
EXPENSES TOTAL	**$12,543,164**	**$6,811,162**	**$6,774,287**	**-$5,768,877**	**-46%**	**$7,232,360**
Surplus (Deficit)	$0	-$377,743	$0	–	–	$0
Beginning Reserve Less Surplus	$501,431	$123,688	$123,688	–	–	$123,688
Undesignated	$501,431	$123,688	$123,688	–	–	$123,688

175 CRA

	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
Full Time Equivalents	2.33	2.33	2
FULL TIME EQUIVALENTS	**2.33**	**2.33**	**2**

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CITY OF PORT ST. LUCIE
SOUTHERN GROVE CRA FUND #178
PROPOSED BUDGET - FY 2026

Southern Grove CRA #178

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	**FY2025**	**FY2026**	**$ Variance**	**% Variance**	**FY2027**
Beginning Undesignated Reserve	$2,313,318	$2,313,318	$3,022,795	$709,477	31%	$3,022,795
Revenues						
Intergovernmental	$1,886,392	$2,080,765	$2,520,038	$633,646	34%	$2,721,642
Charges for Services	–	$462,714	$0	$0	–	$0
Miscellaneous Revenues	$16,000	$16,000	$0	-$16,000	-100%	$0
Other Sources/Interfund Transfers	$1,889,008	$2,083,661	$2,523,544	$634,536	34%	$2,725,428
REVENUES TOTAL	**$3,791,400**	**$4,643,140**	**$5,043,582**	**$1,252,182**	**33%**	**$5,447,070**
Expenses						
Operating Expenses	$3,789,500	$3,931,763	$5,041,606	$1,252,106	33%	$5,445,014
Other Non-Operating Expenses	$1,900	$1,900	$1,976	$76	4%	$2,056
EXPENSES TOTAL	**$3,791,400**	**$3,933,663**	**$5,043,582**	**$1,252,182**	**33%**	**$5,447,070**
Surplus (Deficit)	$0	$709,477	$0	–	–	$0
Beginning Reserve Less Surplus	$2,313,318	$3,022,795	$3,022,795	–	–	$3,022,795
Undesignated	$2,313,318	$3,022,795	$3,022,795	–	–	$3,022,795

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CITY OF PORT ST. LUCIE
CONSERVATION TRUST FUND #608
PROPOSED BUDGET - FY 2026

Conservation Trust Fund #608

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Revenues						
Charges for Services	$50,000	$170,000	$107,000	$57,000	114%	$180,102
Miscellaneous Revenues	$35,373	$36,000	$37,815	$2,442	7%	$36,435
Other Sources/Interfund Transfers	$87,002	$0	$77,655	-$9,347	-11%	$14,634
REVENUES TOTAL	**$172,375**	**$206,000**	**$222,470**	**$50,095**	**29%**	**$231,171**
Expenses						
Operating Expenses	$170,000	$15,000	$220,000	$50,000	29%	$228,602
Other Non-Operating Expenses	$2,375	$2,375	$2,470	$95	4%	$2,569
EXPENSES TOTAL	**$172,375**	**$17,375**	**$222,470**	**$50,095**	**29%**	**$231,171**
Surplus (Deficit)	$0	$188,625	$0	–	–	$0
Beginning Reserve Less Surplus	$0	$188,625	$0	–	–	$0
Undesignated	$0	$188,625	$0	–	–	$0

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CITY OF PORT ST. LUCIE
SOLID WASTE COLLECTION FUND #620
PROPOSED BUDGET - FY 2026

Solid Waste Collection Fund #620

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Beginning Undesignated Reserve	$230,382	$230,382	$442,396	$212,014	92%	$442,396
Revenues						
Charges for Services	$40,686,297	$40,686,297	$41,907,026	$1,220,729	3%	$43,571,760
Miscellaneous Revenues	$762,000	$762,000	$784,860	$22,860	3%	$784,860
REVENUES TOTAL	**$41,448,297**	**$41,448,297**	**$42,691,886**	**$1,243,589**	**3%**	**$44,356,620**
Expenses						
Operating Expenses	$37,621,769	$41,236,283	$42,042,886	$4,421,117	12%	$43,707,620
Debt Services	$9,650	$0	$0	-$9,650	-100%	$0
Other Non-Operating Expenses	$649,000	$0	$649,000	$0	0%	$649,000
Contingency	$3,167,878	$0	$0	-$3,167,878	-100%	$0
EXPENSES TOTAL	**$41,448,297**	**$41,236,283**	**$42,691,886**	**$1,243,589**	**3%**	**$44,356,620**
Surplus (Deficit)	$0	$212,014	$0	–	–	$0
Beginning Reserve Less Surplus	$230,382	$442,396	$442,396	–	–	$442,396
Undesignated	$230,382	$442,396	$442,396	–	–	$442,396

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General Obligation Debt Service 2005 Series Fund (Crosstown Pkwy)

This is a debt service fund used to account for activities related to the repayment of the General Obligation Debt for Crosstown Parkway. It receives dedicated Ad Valorem Property Tax revenue associated with the millage rate specifically designated for the debt payments related to the Crosstown Parkway Road project.

A voter referendum authorizing the City to issue $165 million in bond debt to fund this project and to use Ad Valorem Property Tax revenue to retire the debt. The City sets the millage rate to ensure that the annual debt payment is met. Currently, the payoff for the General Obligation Bonds is scheduled for FY35.

CITY OF PORT ST. LUCIE
2005 GO BONDS DEBT SERVICE FUND #214
PROPOSED BUDGET - FY 2026

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Beginning Undesignated Reserve	$11,559,353	$11,559,353	$11,891,331	$331,978	3%	$11,635,388
Revenues						
Miscellaneous Revenues	$452,946	$452,946	$560,000	$107,054	24%	$475,000
Other Sources/Interfund Transfers	–	$0	$255,943	$255,943	–	$0
Taxes						
Current Ad Valorem Taxes	$8,212,213	$8,212,213	$7,516,424	-$695,789	-8%	$8,117,737
TAXES TOTAL	**$8,212,213**	**$8,212,213**	**$7,516,424**	**-$695,789**	**-8%**	**$8,117,737**
REVENUES TOTAL	**$8,665,159**	**$8,665,159**	**$8,332,367**	**-$332,792**	**-4%**	**$8,592,737**
Expenses						
Operating Expenses	$5,000	$5,000	$5,150	$150	3%	$5,150
Debt Services	$8,210,294	$8,210,294	$8,205,793	-$4,501	0%	$8,205,793
Other Non-Operating Expenses	$117,887	$117,887	$121,424	$3,537	3%	$126,280
Contingency	$331,978	$0	$0	-$331,978	-100%	$255,514
EXPENSES TOTAL	**$8,665,159**	**$8,333,181**	**$8,332,367**	**-$332,792**	**-4%**	**$8,592,737**
Surplus (Deficit)	$0	$331,978	$0	–	–	$0
Beginning Reserve Less Surplus	$11,559,353	$11,891,331	$11,891,331	–	–	$11,635,388
Undesignated	$11,559,353	$11,891,331	$11,891,331	–	–	$11,635,388

In FY26 this fund is using undesignated reserves of $255,943.

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Medical Insurance Fund

This fund tracks the accumulation of the employee and employer contributions that fund the total cost of the Health Insurance Program for the city staff. The City is self-insured for Health Insurance and directly benefits from any period of lower claims. A system of internal rates is used to charge the various department budgets based on the number of participants and their type of coverage. Included in this fund's budget is the cost for the City Clinic which is available for the covered employees and dependents.

Major Revenue Source

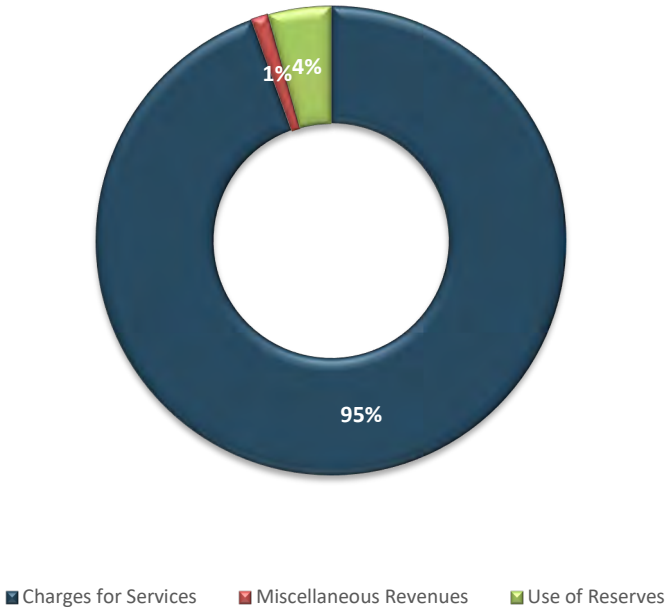
The largest source of revenue for this fund is the employer contributions toward employee health insurance. This figure is charged as an expense to the operating departments and is processed as revenue to this fund. Employees also contribute to their health insurance based upon the type of coverage desired. The Employees have been increasing their share of the cost for health insurance. City Council has asked that senior management negotiate with the unions to achieve a funding rate for which the employee contributes 20% while the City contributes 80% of the full cost of insurance.

Expenditure Trends

Because the City is self-insured for its health insurance program, the claims paid is an ever changing cost number and the largest single cost to this program. The City maintains stop-loss insurance to protect against a catastrophic claims. Actual claims costs have trended well below the national average due in part, to an employee clinic, so the projections have experienced only moderate increases. The budget for this fund does contain the required two-month (17%) contingency reserve for the City's self-insured plan to be certified by the state.

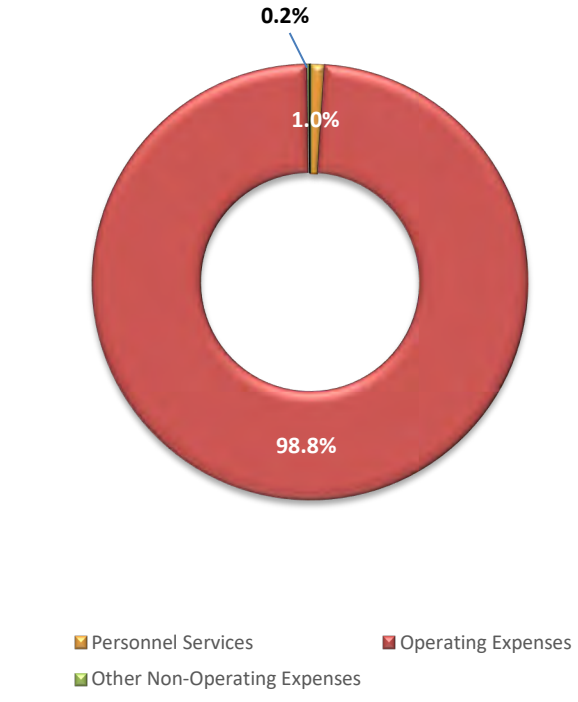
CITY OF PORT ST. LUCIE
MEDICAL TRUST FUND
PROPOSED BUDGET – FY 2025-26

FY 25-26 SOURCES



Beginning Reserve	$11,651,750
Revenue Sources:	**Amount**
Charges for Services	$37,342,500
Miscellaneous Revenues	463,546
Other Sources/Interfund Transfers	0
Use of Reserves*	1,721,709
Total	**$39,527,755**

FY 25-26 USES



Expenditure by Function:	**Amount**
Personnel Services	$404,296
Operating Expenses	39,032,908
Other Non-Operating Expenses	90,551
Total	**$39,527,755**
Designated Reserve	**$6,704,325**

CITY OF PORT ST. LUCIE
MEDICAL TRUST FUND #605
PROPOSED BUDGET - FY 2026

Medical Fund #605

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Beginning Undesignated Reserve	$11,235,114	$11,235,114	$11,651,750	$416,636	4%	$9,930,041
Revenues						
Charges for Services	$34,710,650	$34,234,248	$37,342,500	$2,631,850	8%	$38,770,129
Miscellaneous Revenues	$450,000	$452,230	$463,546	$13,546	3%	$475,203
Other Sources/Interfund Transfers	–	$0	$1,721,709	$1,721,709	–	$1,094,338
REVENUES TOTAL	**$35,160,650**	**$34,686,478**	**$39,527,755**	**$4,367,105**	**12%**	**$40,339,670**
Expenses						
Personnel Services	$289,499	$289,117	$404,296	$114,797	40%	$427,088
Operating Expenses	$34,784,083	$33,893,657	$39,032,908	$4,248,825	12%	$39,820,219
Other Non-Operating Expenses	$87,068	$87,068	$90,551	$3,483	4%	$92,363
EXPENSES TOTAL	**$35,160,650**	**$34,269,842**	**$39,527,755**	**$4,367,105**	**12%**	**$40,339,670**
Surplus (Deficit)	$0	$416,636	$0	–	–	$0
Designated Reserve Policy	$5,962,509	$5,962,509	$6,704,325	$741,816	12%	$6,842,042
Beginning Reserve Less Surplus	$11,235,114	$11,651,750	$11,651,750	–	–	$9,930,041
Undesignated	$5,272,605	$5,689,241	$4,947,425	–	–	$3,087,999

Note: FY26 is using undesignated reserves of $1,721,709.

Medical Trust Fund

DIVISION	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
Full Time Equivalents			
1900	2	2	3
FULL TIME EQUIVALENTS	**2**	**2**	**3**

Capital Outlay: N/A

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CITY OF PORT ST. LUCIE
ENHANCEMENT REQUEST FORM

MEDICAL TRUST FUND #605
Human Resources / General Government - Cost Centers #1900

	2025-26 Department Request	2025-26 Prioritization by Depart.	2025-26 City Mgr. Proposed	**2025-26 Tentatively Approved**
Enhancement Requests:				
1900/Human Resources / Medical Fund (1/FTE)				
HR Generalist III	109,128	1	109,128	-
Operating Expense	-		-	-
Computer Software & Hardware Expense (General Fund IT Budget)	-		-	-
Capital Outlay Expense	-		-	-
Personnel Subtotal	109,128		109,128	-
Total FTE Enhancement Requests	**109,128**		**109,128**	**-**
1900/Human Resources / Medical Fund (Operating)				
MUNIS Benefits Suite	8,100	1	8,100	-
Well Works Wellness Platform	33,000	1	-	-
Berwyn Group (Retiree Benefit Auditing Company)	5,000	1	5,000	-
Spirience Mental Health Platform	7,800	2	-	-
	-		-	-
Operating Subtotal	53,900		13,100	-
Total Operating	**53,900**		**13,100**	**-**
Div. #/Department Name & Detailed Description (Capital Outlay)				
	-		-	-
	-		-	-
	-		-	-
	-		-	-
	-		-	-
Capital Outlay Subtotal	-		-	-
Total Capital Outlay	**-**		**-**	**-**
Grand Total Requested	163,028		122,228	-

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CITY OF PORT ST. LUCIE
NEW POSITION REQUEST FORM
Non-Bargaining

FY : 25/26

SECTION I: COMPLETED BY THE HIRING DEPARTMENT - REVIEWED BY HUMAN RESOURCES

Proposed Title: HR Generalist III

Proposed Start Date: 10/1/2025

Hiring Department/Division: Human Resources / Benefits (605)

Reports to: Thema Neal

Base Annual Salary: $ 64,011 + $ 9,602 = $ 73,613
(no more than 15% can be added to base salary)

Number of hours per week: 40

FICA- 6.20%: $ 4,564

Existing Classification:

Program:

Medicare - 1.45%: $ 1,067

Yes [Grade: 17]

New: ____

Retirement - 12%: $ 8,834

No [Preliminary HR Grade: ___]

Existing: X

(12% or 11.7%, depending on bargaining group)

Bargaining Group: Non

Office Space:

Medical: $ 21,050

N/A: ☐ Existing: ☑ Create New: ☐

Total Salary & Benefits: $ 109,128
for (1) FTE

Total Number of Positions Requested: 1

Estimated Total Salary & Benefits: $ 109,128

Human Resource's Signature: ncabrera Digitally signed by ncabrera Date: 2025.04.08 15:44:19 -04'00'

Date: 4/8/2025

SECTION II: JOB FUNCTION RESPONSIBILITIES

Responsibility by Priority:	% of Time
1) Manage and administer benefit programs	70 %
2) Advise employees on benefits and compensation polices	20 %
3) Ensure regulatory compliance	10 %
4)	%

SECTION III: RELATED EXPENSES

Supplies, Training, Equipment, IT costs and Licensing, etc. | Total

Operating: _____ $ 0 X ___ = $ 0

Capital Outlay: _____ $ 0 X ___ = $ 0

IT Budget: Software Licensing $ 1,300 X ___ = $ 0 Field Software $ 661 X ___ = $ 0

& Hardware $ 2,610 X ___ = $ 0

Related Expenses Total: $ 0

SECTION IV: JUSTIFICATION / JOB DESCRIPTION:

100% of the position duties are applicable to benefits administration. Administrative, technical, and professional support to the benefits division.

SECTION V: TOTAL COST

Estimated Salary with Benefits: $ 109,128 Related Expenses Total: $ 0 Grand Total: $ 109,128

Total for all requested positions

Note: Please check with Human Resources for the position pay so that OMB can accurately calculate all benefits. This form will be submitted to Council, please make sure spelling is correct and operating requests are accurately included.

Department Head's Signature: ncabrera Digitally signed by ncabrera Date: 2025.04.08 15:43:55 -04'00'

Date: 4/8/2025

SECTION VI: TO BE COMPLETED AT OPERATING BUDGET MEETING

FTE Request is Approved: No: ___ *Yes:* X *Total Number of Approved FTE's:* 1

City Manager's Signature: _____ *Date:* 6/3/25

Disclaimer: This form is used for budgeting purposes only and does not represent a guaranteed salary

Reset Form


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST

Other Post Employee Benefits (OPEB) Trust Fund

The City's OPEB Trust Fund accounts for the funding of benefits for retirees which for the City of Port St. Lucie is the Health Insurance Program available to retirees. City Council prudently established this fund to address a growing liability. Florida statutes require that the City offer group rate health insurance to employees who have or will retire from the City. The various operating funds are charged an annual amount that has been actuarially determined to generate the money needed to provide the health insurance benefit for the group of retirees. The revenue in this fund is the transfer from the operating funds, which is an expense to the various departments. The City makes annual payments to this fund to offset the cost of future insurance.

CITY OF PORT ST. LUCIE
OPEB TRUST FUND #609
PROPOSED BUDGET - FY 2026

OPEB Trust Fund #609

	BUDGET	ESTIMATED	PROPOSED			PROJECTED
	FY2025	FY2025	FY2026	$ Variance	% Variance	FY2027
Beginning Undesignated Reserve	$34,103,033	$34,103,033	$38,100,525	$3,997,492	12%	$42,217,942
Revenues						
Charges for Services	$2,997,492	$2,997,492	$3,087,417	$89,925	3%	$3,087,417
Miscellaneous Revenues	$1,000,000	$1,000,000	$1,030,000	$30,000	3%	$1,500,000
REVENUES TOTAL	**$3,997,492**	**$3,997,492**	**$4,117,417**	**$119,925**	**3%**	**$4,587,417**
Expenses						
Contingency	$3,997,492	$0	$4,117,417	$119,925	3%	$4,587,417
EXPENSES TOTAL	**$3,997,492**	**$0**	**$4,117,417**	**$119,925**	**3%**	**$4,587,417**
Surplus (Deficit)	$0	$3,997,492	$0	–	–	$0
Beginning Reserve Less Surplus	$34,103,033	$38,100,525	$38,100,525	–	–	$42,217,942
Undesignated	$34,103,033	$38,100,525	$38,100,525	–	–	$42,217,942

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Capital Improvement Program (C.I.P.) Fund

The purpose of the Capital Improvement Program (CIP) is to promote advanced planning by City department heads and managers for long-term investment, typically in facilities or infrastructure, such as roads, public buildings, or parks improvements. As part of the City's planning process, the City prepares and submits to the City Council a five-year proposed Capital Improvement Plan. The Capital Improvement Plan is reviewed and updated annually, and includes the following:

(1) A clear general summary of its contents.

(2) A list of all capital improvements which are proposed to be undertaken during the five (5) fiscal years next ensuing, with appropriate supporting information as to the necessity for such improvements.

(3) Cost estimates, methods of financing and recommended time schedules for such improvements; and

(4) The estimated annual cost of operating and maintaining the facilities to be constructed and acquired.

The budget for capital improvements included the infrastructure that all cities need to have in place to provide essential and quality of life services to current and future residents, businesses, and to support tourism. They are also designed to prevent the deterioration of the City's existing infrastructure for the benefit of our citizens. The capital budget includes funding for the purchase and renovations of public buildings, construction of major projects and equipment purchases.

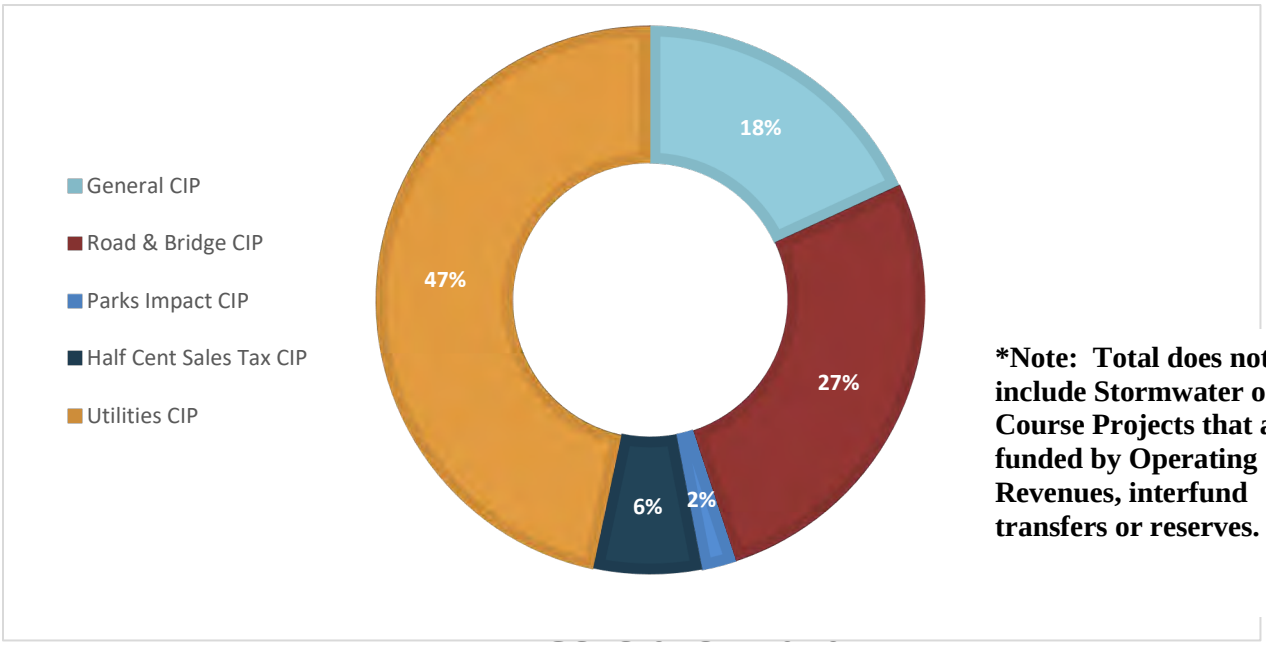
Examples of projects that are consider capital improvements include:

- Parks, trails, pools, recreation centers, playground equipment, sports fields, tennis and pickleball courts.
- Police stations.
- Stormwater drainage and flood control projects.
- Office buildings.
- Streets, traffic lights, and sidewalks.
- Landscape beautification projects.
- Water treatment plants, transmission pipes, storage facilities, and pump stations.

The Capital Improvement Plan is informed by the City Council's annual updates to the Strategic Plan. The City's Strategic Plan identifies goals, initiatives and projects that are programmed into departmental budgets and included in the Capital Improvement Plan. At the start of the budget preparation process, project request forms are completed by the departments separately from their operating budget requests. These forms provide the Office of Management and Budget capital projects that are scheduled for the next fiscal year and any changes that are requested from the previous five-year plan. These changes include requests for new projects or modifications to projects already forecasted in the plan, and they incorporate any new amendments to the City's Strategic Plan. Departments are required to give a description of the project, estimated costs and justification, funding resources and impact on the City's annual operating budget.

The operating budget and Capital Improvement Plan are closely linked. The obvious connection is that the operating budget assumes the cost of maintaining and operating new facilities or equipment that are procured under the Capital Improvement Plan.

The total capital expenditures requested for fiscal year 2025-26 though fiscal year 2029-30 is $ 717,850,280 **(excluding Stormwater, Golf Course, interfund transfers or reserves).**



General Fund CIP Fund

This fund is the capital improvement projects related to those departments of the General Fund. Projects being funded by fund transfers, grants and use of reserves are:

- Design for Facilities Building
- Police Building Impact Glass
- Main Parking Garage – City Hall
- Land Acquisition
- Minsky Gym Interior Walls
- Winterlakes Sports Lighting and Interior Walkway Lighting
- Lyngate Park Lighting Improvements
- Oak Hammock Inclusive Playground
- Paseo Park Security Camera Upgrade
- Walton & One Community Center
- Other projects aligned with various goals outlined in the City's Strategic Plan.

Road & Bridge CIP Fund

This Capital Improvement Fund has two significant revenues. Two levels of gas tax totaling five cents per gallon sold is expected to generate $4.8 million in FY 2025-26. Mobility Fees are projected to generate $4.5 million, funding projects in their district. Grants and a transfer from the General Fund totaling $1.M for next year plus nearly $22.4 million is projected as a cash carryforward balance.

One of the projects in this plan is the annual resurfacing program, which is requested at $4 million in fiscal year 2025-26. The City plans to spend $26.4 million on resurfacing over the five-year plan. Sidewalk projects total $2 million for 2025-26 and $9.15 million over five years. The City continues to work towards expanding pedestrian facilities throughout the city. There are other projects that are budgeted such as the Public Works Building, roadway construction, bridge repairs, lighting, and intersection improvements. Projects align with the City's Strategic Plan goal of High Quality-Infrastructure.

Parks Impact Fee CIP Fund

The Parks Impact Fees are projected to generate $2.3 million in FY 2025-26. This revenue is projected to decrease because of developer credits and activity in the construction industry. A carryforward balance/interest income of $1.1M is projected to create a total of $3.4M. Projects requested in this plan are:

- O.L. Peacock Sr. Park
- Tradition Regional Park

This fund is fueled by the economy and as the economy grows projects on the unfunded list can possibly move up or be funded in years which go beyond this plan. Projects align with the City's Parks & Recreation 10-Year Master Plan and the City's Strategic Plan and strategic goal of Culture, Nature and Fun Activities.

Half-Cent Sales Tax CIP Fund

The half-cent sales tax, which was approved by voters in November 2018, improves roads and rivers and builds more sidewalks. The half-cent sales tax increase will expire in 2028-29 and is estimated to generate $45.6 million in the five-year plan, with 15 to 20 percent of the revenue generated by visitors from outside of St. Lucie County. The estimated revenue generated for City funded projects in FY 2025-26 is $14.7 million.

Stormwater CIP Projects

The Stormwater CIP is not a standalone fund. Projects are included in the Stormwater Fund with operating expenses that balance against the Stormwater Fee. Projects in the five-year plan include large culvert replacements for failed culverts under roadways, property acquisition for access to water control structures, the side lot ditch program, and water quality projects. Projects in the plan align with the city's stormwater master plan and the city's strategic plan and strategic goal of high-quality infrastructure and facilities.

Utilities CIP Fund

The Utilities CIP Funds main purpose is to set aside designated reserves to plan for future upgrades of the Utilities System. This fund is projected to generate funding sources of $19,380,000 in FY 2025-26. The funding sources include transfers from the Utility Operating and Water and Sewer Capital Facility Funds. Some projects in this plan consist of Water Quality Restoration for water storage improvements, lift station improvements, Reverse Osmosis F-37 Construction and CEI, new warehouse at Northport, and Port St. Lucie Boulevard Segment 1 (Becker to Paar). The Utilities Department has provided a list of future projects beyond the five-year plan. Projects in the plan align with the City's Strategic Plan and strategic goal of High-Quality Infrastructure and Facilities.

CITY OF PORT ST. LUCIE
CAPITAL IMPROVEMENT PROJECTS
FIVE-YEAR PROJECTION

301 - General Fund CIP

Project/Description	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Facilities Maintenance Building	300,000	3,000,000	-	-	-
Police Building Impact Glass Installation	1,000,000	-	-	-	-
Main Parking Garage City Hall	14,175,000	-	-	-	-
City Hall Expansion	14,747,670	-	-	-	-
City Hall Air Handler Replacement	-	150,000	150,000	150,000	-
Citywide Gateway Entry Features	250,000	250,000	250,000	250,000	250,000
Land Acquisition	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Digital Sign	194,500	204,225	214,437	225,159	236,417
MIDFLORIDA Event Center Art Gallery Renovation	125,000	-	-	-	-
MIDFLORIDA Event Center Front Plaza Upgrades	-	850,715	-	-	-
MIDFLORIDA Event Center Expansion/ Renovation	115,000	-	750,000	-	5,500,000
MIDFLORIDA Event Center Exterior Painting/Main Building & Garage	-	-	380,000	-	-
MIDFLORIDA Event Center Roof Restoration/ Replacement	-	-	-	-	3,550,000
MIDFLORIDA Event Center Warehouse Expansion	-	350,000	-	2,600,000	-
MIDFLORIDA Event Center Emerald Ballroom Lighting Upgrades	215,000	-	-	-	-
Botanical Gardens Gazebo	-	-	25,000	180,000	-
Minsky Gym Interior Wall Repairs	550,000				
McCarty Ranch Preserve Campsite Electric Service	500,000	-	-	-	-
Port Saint Lucie Elementary Renovations	250,000	-	-	-	-
Port Saint Lucie Elementary Site Master Plan	200,000	-	-	-	-
Jessica Clinton Softball Concession Bldg.	-	-	-	-	775,000
Jessica Clinton Baseball Field Drainage	-	-	-	-	650,000
Turtle Run Inclusive Playground	-	-	-	-	785,000
Sandhill Crane Park Sports Field Drainage	-	-	-	-	370,000
Winterlakes Sports Lighting and Interior Walkway Lighting	1,911,502	-	-	-	-
Lyngate Park Lighting Improvements	325,000	-	-	-	-
Riverland Paseo Park Parking Lot Expansion	1,600,000	-	-	-	-
Parks Entrance Signs Rebranding	200,000	-	-	-	-
Neighborhood Green Spaces (4 locations)	255,000	255,000	255,000	255,000	-
Oak Hammock Inclusive Playground	485,000	-	-	-	-
Whispering Pines Security and Fiber Optic Upgrade	150,000	-	-	-	-
Woodland Trails Security Camera System	-	465,000	-	-	-
Girl Scout Park Playground Replacement	-	-	-	-	585,000
Parks Digital Signs	-	165,000	165,000	165,000	-
Paseo Park Security Camera Upgrade	492,000	-	-	-	-
McChesney Park Playground	-	785,000	-	-	-
Community Center Roof Replacement	500,000	-	-	-	-
Walton & One Recreation Center	50,000,000	-	-	-	-
Community Center Generator Replacement	-	-	-	-	1,250,000
Police Training Facility	9,250,037	-	-	-	-
Police Department Main Building Renovations All Floors	350,000	380,000	-	-	-
Total General CIP	$ 99,140,709	$ 7,854,940	$ 3,189,437	$ 4,825,159	$ 14,951,417

CITY OF PORT ST. LUCIE
CAPITAL IMPROVEMENT PROJECTS
FIVE-YEAR PROJECTION

304 - ROAD & BRIDGE CIP

Project/Description	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Land Acquisition	$ 160,000	$ 160,000.00	$ 160,000	$ 160,000.00	$ 160,000.00
New Public Works Building (Prior FY Project)	29,393,465	-	-	-	-
Citywide Traffic Calming	600,000	250,000	250,000	250,000	250,000
New Sidewalks Citywide	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Project Management Costs for Capital Improvements	300,000	200,000	300,000	200,000	300,000
Volucia Drive Sidewalk	1,000,000	-	-	-	-
Peacock Trail	150,000	650,000	-	-	-
Citywide Annual Resurfacing Program	4,000,000	4,000,000	4,000,000	7,200,000	7,200,000
SW Glenwood Drive Roadway Reconstruction (Prior FY Project)	600,000	-	-	-	-
Gatlin Pines Roadway Reconstruction	1,500,000	-	-	-	-
Tiffany/Durango Safety Improvements	100,000	-	-	-	-
Citywide Road Beautification	65,000	400,000	400,000	400,000	400,000
Port St. Lucie Blvd Landscape Turnpike Bridge to Gatlin Blvd	65,000	675,000	-	-	-
SW Rosser/ Dreyfuss Intersection Improvements Roundabout	-	250,000	2,500,000	-	-
California /Cameo Intersection Improvements Roundabout	-	200,000	-	2,000,000	-
Lennard at Grand Enhancing Crossing Crosswalk with Flashing Beacons (Prior	-	150,000	-	-	-
Crosstown Parkway User Park Parking	-	250,000	-	-	-
Green River Pkwy. at Charleston Enhanced Crossing Crosswalk with Flashing Beacons	-	100,000	-	-	-
Green River Pkwy. at Berkshire Enhanced Crossing Crosswalk with Flashing Beacons	-	100,000	-	-	-
Selvitz/Peachtree Intersection Improvements	-	200,000	-	2,000,000	-
Torino/Hann Intersection Improvements Turn Lane Extension	-	-	100,000	-	-
Green River Pkwy/Melaleuca Intersection Improvements	-	-	-	200,000	2,000,000
Melaleuca/Berkshire Intersection Improvements Roundabout				200,000	2,000,000
Citywide Contract Repair /Improvements of Sidewalks	500,000	500,000	500,000	750,000	750,000
Morningside/Port St. Lucie Blvd. Safety Enhanced Bicycle Access	100,000	-	-	-	-
SW Crosstown /Cashmere Intersection Improvements	-	50,000	800,000	-	-
Replacement of Street Lighting Poles along Village Parkway	750,000	-	-	-	-
Thornhill Sandia Intersection Improvements Roundabout	-	-	-	-	150,000
Village Parkway Replacement Lights (Prior FY Project)	500,000	-	-	-	-
NW Bayshore Blvd. Widening & Multimodal Improvements (Prior FY Project)	16,000,000	9,000,000	-	-	-
Darwin & Paar Roundabout	4,000,000	-	-	-	-
Savona Blvd. & Paar Drive Roundabout (Prior FY Project)	4,000,000	-	-	-	-
Tradition & Village Mobility Improvements (Prior FY Project)	2,200,000	-	-	-	-
Gatlin/Savona Phase II Widening (Girard to Dalton) (Prior FY Project)	4,700,000	-	-	-	-
Citywide Traffic Signal Conversion	200,000	200,000	200,000	200,000	200,000
Port St. Lucie Boulevard South Improvements Seg. 2.2 (Paar Dr to Alcantarra Blvd) (Prior FY Project)	6,150,000	-	-	-	-
Pavement Condition and Asset Inventory Survey	-	-	500,000	-	-
Citywide ADA Improvements Various Locations	100,000	100,000	100,000	100,000	100,000
Savona/Alcantarra Intersection Improvements	250,000	2,500,000	-	-	-
St. Lucie West Blvd. Widening Peacock to Cashmere	2,200,000	26,400,000	-	-	-
Port St. Lucie Blvd. South Seg. 1 (Becker to Paar)	-	-	20,000,000	-	-
N Macedo Blvd. & Selvitz Rd. Raised Intersection	-	100,000	-	-	-
Del Rio & California Intersection Improvements	2,000,000	-	-	-	-
SE Veterans Memorial at Lyngate Multimodal Bicycle Access	-	250,000	-	-	-
Total Road & Bridge CIP	$ 83,083,465	$ 48,185,000	$ 31,310,000	$ 15,160,000	$ 15,010,000

CITY OF PORT ST. LUCIE
CAPITAL IMPROVEMENT PROJECTS
FIVE-YEAR PROJECTION

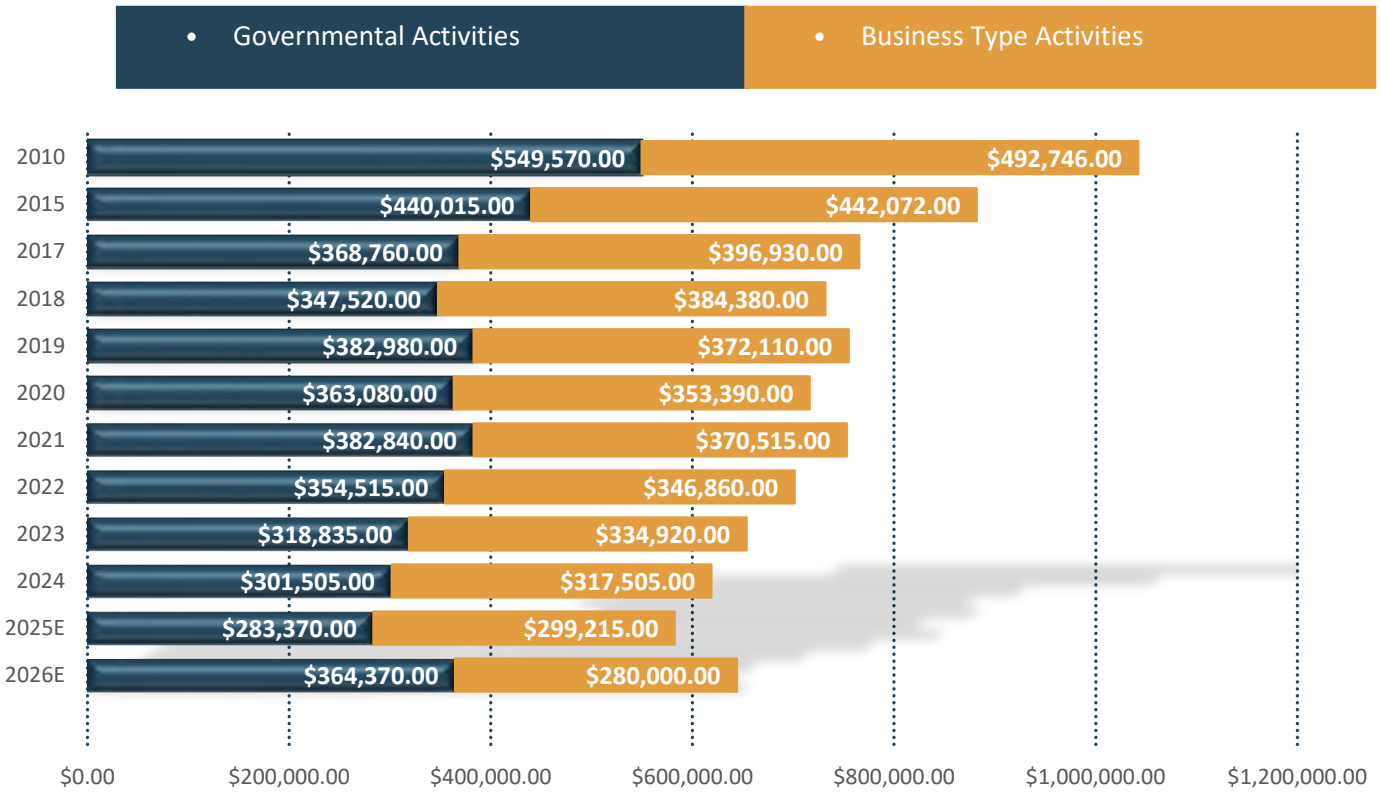
Project/Description	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
305 - PARKS IMPACT FEE					
Torino Regional Park	$ -	$ 1,280,000	$ -	$ -	$ -
O.L. Peacock Sr. Park	300,000	-	1,163,005	1,836,995	-
Tradition Regional Park (Prior FY Project)	2,000,000	-	-	-	-
Tradition Community Center	-	-	-	1,000,000	7,000,000
Total Parks Impact Fee CIP	$ 2,300,000	$ 1,280,000	$ 1,163,005	$ 2,836,995	$ 7,000,000
310 - HALF CENT SALES TAX CIP					
Project Manager Position	$ 117,851	$ 126,101	$ 134,928	$ 144,373	$ -
Citywide Sidewalk Improvements	1,100,000	1,100,000	960,000	-	-
Citywide Paving Program	3,200,000	6,050,000	4,600,000	2,050,000	-
Floresta Improvements Phase III	9,000,000	-	-	-	-
California Widening	1,050,000	5,000,000	9,000,000	-	-
California / St. Lucie West Blvd. Intersection Improvements	220,000	1,780,000	-	-	-
Total Half Cent Sales Tax CIP	$ 14,687,851	$ 14,056,101	$ 14,694,928	$ 2,194,373	$ -
448 - UTILITY CIP					
Glades Wastewater Treatment Plant Expansion 18 or 24 MGD	$ -	$ 10,000,000	$ 10,000,000	$ -	$ -
Glades Equalization Tank	-	600,000	6,000,000	-	-
Glades Injection Well System (1 Injection Well)	130,000	-	16,000,000	-	-
Lift Station Replacements (Prior FY Project)	1,250,000	1,250,000	2,000,000	2,000,000	2,200,000
James E. Anderson Rear Water Main Phase I (WA19)	-	-	-	-	320,000
James E. Anderson Rear Water Main Phase II (WA11)	-	-	-	-	340,000
Western Reverse Osmosis Well F-37 & F-38 (Prior FY Project)	5,600,000	5,600,000	-	-	-
Water Quality Restoration Area 7A	-	9,500,000	-	-	-
Water Quality Restoration Area 7B	-	-	-	720,000	-
Rangeline Road Reverse Osmosis Water Plant Floridian Wells (6) (Prior FY Project)	5,600,000	5,844,000	11,200,000	5,600,000	-
Rangeline Road Raw Water Main	-	7,967,000	-	-	-
Rangeline Road Reverse Osmosis Injection (2) Well Systems and (1)	-	25,000,000	15,000,000	-	-
Rangeline Road Reverse Osmosis Water Plant	-	30,000,000	50,000,000	50,000,000	-
New Warehouse at Northport	2,600,000	7,600,000	-	-	-
Northport Booster Pump Force Main to Glades Wastewater Treatment	1,200,000	3,600,000	-	950,000	4,055,900
Low Pressure Mains - Ductile Iron Pipe Replacement (Prior FY Project)	500,000	-	500,000	-	500,000
Westport South 16" Force Main Becker Road (WW11)	-	6,500,000	-	-	-
Becker Road Water & Wastewater Improvements Phase 1-7	-	850,000	-	-	1,750,000
Inflow and Infiltration of Gravity Mains	-	500,000	500,000	500,000	1,000,000
Glades Cutoff Road Parallel Water Main Phase 1	-	2,800,000	-	-	-
Village Green Pkwy (CRA Project) Huffman to Tiffany	-	-	3,000,000	-	-
PSL Blvd (FDOT Segment 1 Becker to Paar) (Prior FY Project)	2,500,000	-	-	-	-
Midway Jenkins to Glades Cutoff	-	1,300,000	-	-	-
Citywide Water Pipe Replacement	-	500,000	-	1,000,000	-
Clear Well and Generator Building at the Prineville Reverse Osmosis	-	-	-	800,000	8,700,000
Lime Plant Rehabilitation	-	-	500,000	500,000	500,000
Total Utilities CIP	$ 19,380,000	$ 119,411,000	$ 114,700,000	$ 62,070,000	$ 19,365,900
Total CIP	$ 218,592,025	$ 190,787,041	$ 165,057,370	$ 87,086,527	$ 56,327,317

CITY OF PORT ST. LUCIE
CAPITAL IMPROVEMENT PROJECTS
FIVE-YEAR PROJECTION

Project/Description	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
401 - STORMWATER CIP - Funded by Operating Revenue					
B1 & D21 Canal Slope Restoration	-	-	-	300,000	1,500,000
Culvert Replacement Program	400,000	400,000	400,000	400,000	400,000
Property Acquisition for Access to Water Control Structures	$ 200,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000
Veteran's Memorial Quality Phase III (Prior FY Project)	-	1,320,000	-	-	-
Design of Grant Eligible Water Quality Projects	370,000	400,000	400,000	400,000	400,000
Swale Liner/Culvert Program	4,300,000	-	-	-	-
Veteran's Memorial Water Quality Phase IV and V	-	-	-	1,694,000	-
E8 Downstream Repairs of B15	6,000,000	-	-	-	-
Airoso Conflict Structure & Piping	-	114,600	1,146,000	-	-
Elkcam Basin Improvements	8,400,000	-	-	-	-
Kingsway/Oakridge Basin Improvements	-	-	-	737,477	7,374,766
Hog Pen Slough Water Quality & (HPS-60) Structure Replacement (Prior FY Project)	1,300,000	-	-	-	-
Emerson Street Water Quality Dry Pond	-	-	150,000	530,000	-
Oak Hammock Watershed Improvement Project	32,000,000	-	-	-	-
Total Stormwater CIP	$ 52,970,000	$ 2,394,600	$ 2,256,000	$ 4,221,477	$ 9,834,766
421 - GOLF COURSE CIP					
Saints Golf Course Cart Path Repairs	$ 150,000	$ 150,000	$ 150,000	$ -	$ -
Saints Golf Course Maintenance Facility	200,000	-	-	-	-
Saints Golf Course Irrigation System Renovation	-	300,000	500,000	500,000	500,000
Saints Golf Course Bunker Renovation	-	-	300,000	300,000	300,000
Total Golf Course CIP	$ 350,000	$ 450,000	$ 950,000	$ 800,000	$ 800,000

CIP Debt Overview

Currently, many projects are funded by pay-as-you-go, and there is no statutory debt limit for the City. As part of the City Council's Strategic Goals to reduce debt, the City's long-term debt has been significantly reduced through principal payments and refinancing when appropriate. From a high of more than $1.042 billion in FY 2009-10, the debt is projected to decrease to an estimated $644 million by FY 2025-26. This projection includes the planned issuance of approximately $120 million in bond financing for Road and Bridge and Public Facility projects in FY 2025-26. The projected debt balance of $644 million by the end of FY 2025-26 represents a substantial reduction of $398 million, or 38%, from the peak in FY 2009-10.




City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST

City of Port St. Lucie

General Fund Capital Improvement Fund - #301

5-Year Projections
Fiscal Year 2025-26 Proposed Budget

	FY2026	FY2027	FY2028	FY2029	FY2030
Revenues					
Interest Cash & Investments	$500,000	$0	$0	$0	$0
Transfer From General Fund	$7,715,953	$6,030,000	$1,845,000	$2,000,000	$5,665,000
Transfer From Riverpoint Fund	$492,000	$0	$0	$0	$0
Transfer From East Lake Village Fund	$1,100,000	$100,875	$380,000	$0	$0
Transfer From Peacock Fund	$405,000	$255,000	$0	$0	$0
Transfer From Municipal Complex Fund	$7,899,084	$0	$0	$0	$0
Bond Financing	$78,922,670	$1,099,840	$750,000	$2,600,000	$9,050,000
Fund Balance-Prior Year Carryforward	$2,106,002	$369,225	$214,437	$225,159	$236,417
REVENUES TOTAL	**$99,140,709**	**$7,854,940**	**$3,189,437**	**$4,825,159**	**$14,951,417**
Expenses					
Facilities Building Maintenance					
New Facilities Maint. Bldg.	$300,000	$3,000,000	$0	$0	$0
Police Building Impact Glass Installation	$1,000,000	$0	$0	$0	$0
Main Parking Garage - City Hall	$14,175,000	$0	$0	$0	$0
City Hall Expansion	$14,747,670	$0	$0	$0	$0
City Hall Air Handler Replacement	$0	$150,000	$150,000	$150,000	$0
FACILITIES BUILDING MAINTENANCE TOTAL	**$30,222,670**	**$3,150,000**	**$150,000**	**$150,000**	**$0**
General Government					
New Citywide Gateway Entry Features	$250,000	$250,000	$250,000	$250,000	$250,000
Land Acquisition	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Digital Sign	$194,500	$204,225	$214,437	$225,159	$236,417
GENERAL GOVERNMENT TOTAL	**$1,444,500**	**$1,454,225**	**$1,464,437**	**$1,475,159**	**$1,486,417**
MIDFlorida Event Center					
MIDFLORIDA Event Center Art Gallery Renovation	$125,000	$0	$0	$0	$0

City of Port St. Lucie

General Fund Capital Improvement Fund - #301

5-Year Projections
Fiscal Year 2025-26 Proposed Budget

	FY2026	FY2027	FY2028	FY2029	FY2030
MIDFLORIDA Event Center Front Plaza Upgrades	$0	$850,715	$0	$0	$0
MIDFLORIDA Event Center Expansion/Renovation	$115,000	$0	$750,000	$0	$5,500,000
MIDFLORIDA Event Center Exterior Painting/Main Building & Garage	$0	$0	$380,000	$0	$0
MIDFLORIDA Event Center Roof Restoration/Replacement	$0	$0	$0	$0	$3,550,000
MIDFLORIDA Event Center Warehouse Expansion	$0	$350,000	$0	$2,600,000	$0
Event Center Ballroom Lighting Upgrade	$215,000	$0	$0	$0	$0
MIDFLORIDA EVENT CENTER TOTAL	**$455,000**	**$1,200,715**	**$1,130,000**	**$2,600,000**	**$9,050,000**
Parks and Recreation Botanical Gardens					
Botanical Gardens Gazebo	$0	$0	$25,000	$180,000	$0
PARKS AND RECREATION BOTANICAL GARDENS TOTAL	**$0**	**$0**	**$25,000**	**$180,000**	**$0**
Parks and Recreation Gymnasium					
Minsky Gym Interior Walls	$550,000	$0	$0	$0	$0
PARKS AND RECREATION GYMNASIUM TOTAL	**$550,000**	**$0**	**$0**	**$0**	**$0**
Parks and Recreation McCarty Ranch Preserve					
McCarty Ranch Campsite Electrical Service	$500,000	$0	$0	$0	$0
PARKS AND RECREATION MCCARTY RANCH PRESERVE TOTAL	**$500,000**	**$0**	**$0**	**$0**	**$0**
Parks and Recreation Parks					
PSL ELEM SITE RENOVATION	$250,000	$0	$0	$0	$0
Port St. Lucie Elementary Site Plans	$200,000	$0	$0	$0	$0
Jessica Clinton Softball Concession Bldg.	$0	$0	$0	$0	$775,000

City of Port St. Lucie

General Fund Capital Improvement Fund - #301

5-Year Projections
Fiscal Year 2025-26 Proposed Budget

	FY2026	FY2027	FY2028	FY2029	FY2030
Jessica Clinton Baseball Field Drainage	$0	$0	$0	$0	$650,000
Turtle Run Inclusive Playground	$0	$0	$0	$0	$785,000
Sandhill Crane Park Sports Field Drainage	$0	$0	$0	$0	$370,000
Winterlakes Sports Lighting and Interior Walkway Lighting	$1,911,502	$0	$0	$0	$0
Lyngate Park Lighting Improvements	$325,000	$0	$0	$0	$0
Riverland Paseo Park Parking Lot Expansion	$1,600,000	$0	$0	$0	$0
Parks Entrance Signs Rebranding	$200,000	$0	$0	$0	$0
Green Spaces	$255,000	$255,000	$255,000	$255,000	$0
Oak Hammock Inclusive Playground	$485,000	$0	$0	$0	$0
Whispering Pines Security and Fiber Optic Upgrade	$150,000	$0	$0	$0	$0
Woodland Trails Security Camera System	$0	$465,000	$0	$0	$0
Girl Scout Park Playground Replacement	$0	$0	$0	$0	$585,000
Parks Digital Signs	$0	$165,000	$165,000	$165,000	$0
Paseo Park Security Camera Upgrade	$492,000	$0	$0	$0	$0
McChesney Park Playground	$0	$785,000	$0	$0	$0
PARKS AND RECREATION PARKS TOTAL	**$5,868,502**	**$1,670,000**	**$420,000**	**$420,000**	**$3,165,000**
Parks and Recreations Airoso Community Center					
Community Center Roof Replacement	$500,000	$0	$0	$0	$0
Walton & One Recreation Center	$50,000,000	$0	$0	$0	$0
Community Center Generator Replacement	$0	$0	$0	$0	$1,250,000
PARKS AND RECREATIONS AIROSO COMMUNITY CENTER TOTAL	**$50,500,000**	**$0**	**$0**	**$0**	**$1,250,000**
Police Support Services					
New Police Training Facility	$9,250,037	$0	$0	$0	$0

City of Port St. Lucie

General Fund Capital Improvement Fund - #301

5-Year Projections
Fiscal Year 2025-26 Proposed Budget

	FY2026	FY2027	FY2028	FY2029	FY2030
Main Building Renovations Floors 2	$350,000	$380,000	$0	$0	$0
POLICE SUPPORT SERVICES TOTAL	**$9,600,037**	**$380,000**	**$0**	**$0**	**$0**
Public Works Traffic Control & Improvement					
Public Works Urban Beautification					
EXPENSES TOTAL	**$99,140,709**	**$7,854,940**	**$3,189,437**	**$4,825,159**	**$14,951,417**

City of Port St. Lucie

New - Facilities Maintenance Building

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Facilities Maintenance / 4135
Contact Person: Roger Jacob
Phone #/Extension: Est. 4112
Fund Number: 301
Project Title: New Facilities Maintenance Building
Project Number: 26FAC003P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
This project is for the design and construction of a new 15,000 square feet facility for the Facilities Maintenance department including space for a workshop, warehouse storage, and administrative office space. To establish a workspace, storage area for supplies and inventory, and administrative offices that will allow the department to operate more efficiently while accommodating the growing demands of the city.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$300,000	$3,000,000	$0	$0	$0
AMOUNT	**$300,000**	**$3,000,000**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
FY 2026 Design & FY2027 Construction	$300,000	$3,000,000	$0	$0	$0
AMOUNT	**$300,000**	**$3,000,000**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Totals					

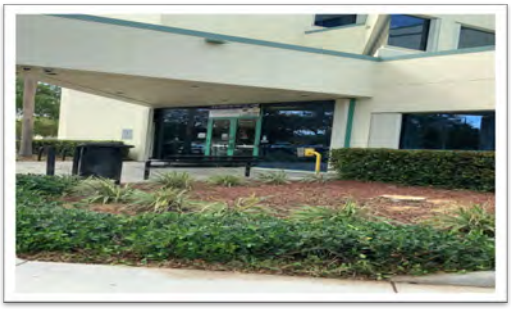
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City of Port St. Lucie

25FM002P: Police Building Impact Glass Installation

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Facilities Maintenance / 4135
Contact Person: Roger Jacob
Phone #/Extension: Ext. 9252
Fund Number: 301
Project Title: Police Building Impact Glass Installation (2 Phases)
Project Number: 25FM002P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Impact glass installation will extend the life of the building and will eliminate the need and maintenance of hurricane shutters. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$1,000,000	$0	$0	$0	$0
AMOUNT	**$1,000,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Empty Values	$1,000,000	$0	$0	$0	$0
AMOUNT	**$1,000,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Totals					

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City of Port St. Lucie

26FAC001P - Main Parking Garage - City Hall

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Facilities Maintenance / 4135
Contact Person: Roger Jacob
Phone #/Extension: Ext. 9252
Fund Number: 301
Project Title: Main Parking Garage - City Hall Complex Parking Enhancement
Project Number: 26FAC001P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Construction of five-level precast concrete parking garage within the City Complex. 525 parking spaces at $25,700 per space for $13,497,500. Design was approved for FY 23/24 CIP for $1,350,000. New Cost Estimate Based on Recent Construction Industry Unit Pricing - $30,000/Space - New Total of $14,175,000.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$14,175,000	$0	$0	$0	$0
AMOUNT	**$14,175,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$14,175,000	$0	$0	$0	$0
AMOUNT	**$14,175,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Maintenance			$35,000	$35,000	$35,000
Totals			$35,000	$35,000	$35,000

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City of Port St. Lucie

26FAC002P: City Hall Expansion

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Facilities Maintenance / 4135
Contact Person: Roger Jacob
Phone #/Extension: Roger Jacob
Fund Number: 301
Project Title: City Hall Expansion Project
Project Number: 26FAC002P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Construction of three story expansion to City Hall (102' x 102') for a total of 31,212 additional square feet. Estimated cost at $475/sft. for $14,825,700. Design was approved for FY 23/24 CIP for $1,250,000. Based on Recent Construction Industry Unit Pricing Estimated Cost of $525/sft. for $16,386,300.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$14,747,670	$0	$0	$0	$0
AMOUNT	**$14,747,670**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$14,747,670	$0	$0	$0	$0
AMOUNT	**$14,747,670**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Utilities	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Totals	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000

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City of Port St. Lucie

27FAC001P: City Hall Air Handler Replacement

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Facilities Maintenance / 4135
Contact Person: Roger Jacob
Phone #/Extension: Ext. 9252
Fund Number: 301
Project Title: City Hall Air Handler Replacements
Project Number: 27FAC001P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
The units will have reached the end of their useful service life.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$0	$150,000	$150,000	$150,000	$0
AMOUNT	**$0**	**$150,000**	**$150,000**	**$150,000**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Installation	$0	$150,000	$150,000	$150,000	$0
AMOUNT	**$0**	**$150,000**	**$150,000**	**$150,000**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Totals					

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City of Port St. Lucie

Citywide Gateway Entry Features

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Public Works Urban Beautification / 1900
Contact Person: Jennifer Perkey
Phone #/Extension: Ext. 5105
Fund Number: 301
Project Title: New Citywide Gateway Entry Features
Project Number: 27PW057P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
The implementation of City Council directive to design and construct new city gateways and entry signage, incorporating the city's rebranding, for highway and local signage installations.
Purpose: Best Practices
City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$250,000	$250,000	$250,000	$250,000	$250,000
AMOUNT	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design and Construction	$250,000	$250,000	$250,000	$250,000	$250,000
AMOUNT	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Operating Expenses	$6,000	$6,000	$6,000	$6,000	$6,000
Totals	$6,000	$6,000	$6,000	$6,000	$6,000

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City of Port St. Lucie

New - Land Acquisition

FY 2026-2035 CIP

Project Type: New Project



Department/Division: General Government/ 1900
Contact Person: Kate Parmelee
Phone #/Extension: Ext. 5163
Fund Number: 301
Project Title: Land Acquisition
Project Number: 26GG001P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
As the City continues to experience sustained population growth and economic development, the demand for public infrastructure has significantly increased. To accommodate this expansion and ensure the city can maintain a high quality of life for residents, it is necessary to proactively acquire land. Purchasing Land allows the city to strategically plan for future needs such as parks, public building and public safety facilities. Securing land now is a vital investment the city's future, supporting long-term planning, growth management and the well-being of current and future residents.
Purpose: Best Practices
City Council Goal: High-performing city government organization.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
AMOUNT	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Land Acquisition	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
AMOUNT	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Operating Expenses	$6,000	$6,000	$6,000	$6,000	$6,000
Totals	$6,000	$6,000	$6,000	$6,000	$6,000

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City of Port St. Lucie

25CD001P: Digital Sign

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Communications/1311
Contact Person: Avi Monina
Phone #/Extension: Ext. 6330
Fund Number: 301
Project Title: Digital Sign
Project Number: 25CD001P
Amount Spent-to-Date: $173,373

Project Justification

Project Description & Scope:
The project involves a phased replacement of the old vinyl banner system with digital educational signage. One sign will be replaced per year at a single council-approved location. The scope includes landscaping, electrical work, removal of the old banner holder, and construction of the new digital sign, all of which need to be considered when budgeting.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Fund Balance-Prior Year Carryforward	$194,500	$204,225	$214,437	$225,159	$236,417
AMOUNT	**$194,500**	**$204,225**	**$214,437**	**$225,159**	**$236,417**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Removal of Old Banner Holder	$2,000	$2,100	$2,205	$2,315	$2,431
Electric	$15,000	$15,750	$16,538	$17,365	$18,233
Landscaping	$2,500	$2,625	$2,756	$2,894	$3,039
Construction of Sign	$0	$0	$0	$0	$0
Not in Proposal	$175,000	$183,750	$192,938	$202,585	$212,714
AMOUNT	**$194,500**	**$204,225**	**$214,437**	**$225,159**	**$236,417**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Totals					

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City of Port St. Lucie

MIDFLORIDA Event Center Art Gallery Renovation

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Event Center
Contact Person: Narupa Chance
Phone #/Extension: 772-259-0555
Fund Number: 301
Project Title: MIDFLORIDA Event Center Art Gallery Renovation
Project Number:
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
As we continue to look at our aging facility, another area of low-hanging fruit that needs to be addressed is our Gallery space located between the main lobby and the entrances to the Emerald Ballroom. This is a heavily trafficked area that also is host to 5-6 Gallery shows a year. The overall room shows its age and the wear and tear of significant foot traffic. Just about everything in this space is from the original construction.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$125,000	$0	$0	$0	$0
AMOUNT	**$125,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Building Improvement	$125,000	$0	$0	$0	$0
AMOUNT	**$125,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Professional Expense	$ 18,750				
Totals	$ 18,750				

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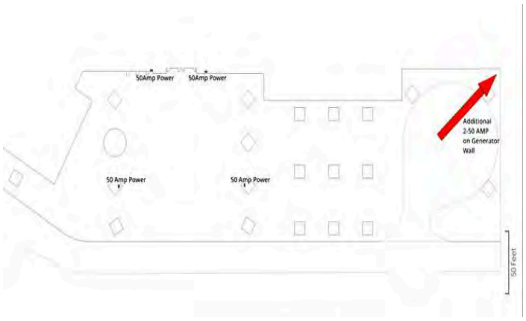
City of Port St. Lucie

MIDFLORIDA Event Center Front Plaza Upgrades

FY 2026-2035 CIP

Project Type: New Project

Department/Division: Event Center
Contact Person: Narupa Chance
Phone #/Extension: 772-259-0555
Fund Number: 301
Project Title:
Project Number:
Amount Spent-to-Date: $0



Project Justification

Project Description & Scope:
The main front plaza needs some extensive upgrades to keep up with the demand of how it is increasingly being used to host our events. There are significant deficiencies in two areas: 1) The paver system itself; and 2) the outdated/antiquated electrical disbursement system that lies below the entire front plaza.
Purpose: Life Safety
City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From East Lake Village Fund	$0	$100,875	$0	$0	$0
Bond Financing	$0	$749,840	$0	$0	$0
AMOUNT	**$0**	**$850,715**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$100,875	$0	$0	$0
Professional Services	$0	$749,840	$0	$0	$0
AMOUNT	**$0**	**$850,715**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

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City of Port St. Lucie

MIDFLORIDA Event Center Expansion/ Renovation

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Event Center
Contact Person: Narupa Chance
Phone #/Extension: 772-259-0555
Fund Number: 301
Project Title: MIDFLORIDA Event Center Expansion/ Renovation
Project Number:
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
To start planning for the future expansion, capital will need to be secured over the next 5-6 years in order to move forward in and around fiscal years FY 2029/30 (earliest) or FY 2030/31. As Parks & Rec Plan for their new facility, this triggers the MFEC to begin the Design considerations phase in FY2025/26. The $115,000.00 line item in that year (at the direction of the City Manager), will enables us to contract with outside consultant(s) to provide for a Master Plan/set of recommendations.

Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$0	$0	$750,000	$0	$5,500,000
Transfer From General Fund	$115,000	$0	$0	$0	$0
AMOUNT	**$115,000**	**$0**	**$750,000**	**$0**	**$5,500,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$115,000	$0	$750,000	$0	$0
Construction	$0	$0	$0	$0	$5,500,000
AMOUNT	**$115,000**	**$0**	**$750,000**	**$0**	**$5,500,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

City of Port St. Lucie

MIDFLORIDA Event Center Exterior Painting/Main Building & Garage

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Event Center
Contact Person: Narupa Chance
Phone #/Extension: 772-259-0555
Fund Number: 301
Project Title: MIDFLORIDA Event Center Exterior Painting/Main Building & Garage
Project Number:
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
As part of our recent post-hurricane damage assessment in response to the City's reported FEMA claims, we have had multiple vendors help us provide damage assessments and projected estimates. One of our vendors who was there to assess damage to portions of our Clock Tower structure indicated that there were portions of surface area that were beginning to show early signs of deterioration and that we should bring in an exterior finishes professional for an assessment. With that, the appropriate vendor was brought on-site to conduct an overview of all the exterior concrete surfaces for both the main building (inclusive of the entire structure from Emerald over to the Parks & Rec side), the Warehouse, and the Garage.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From East Lake Village Fund	$0	$0	$380,000	$0	$0
AMOUNT	$0	$0	$380,000	$0	$0

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Painting	$0	$0	$380,000	$0	$0
AMOUNT	$0	$0	$380,000	$0	$0

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

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MIDFLORIDA Event Center Roof Restoration/Replacement

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Event Center
Contact Person: Narupa Chance
Phone #/Extension: 772-259-0555
Fund Number: 301
Project Title: MIDFLORIDA Event Center Roof Restoration/ Replacement
Project Number:
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
Our current roofing system will be at the 20-year mark in fiscal year 27/28, which is the typical lifespan for this type of membrane roofing system. There are a total of 8 separate roof retrofits that will soon need to be addressed across the entire structure. In this year's budget, we will be planning for monies to conduct some light preventative maintenance along with Roof Scans /Verification to get a better assessment of the actual additional factors that are needed to determine the final budget amount for this. Some of those undetermined and contributing factors are: 1) Wet insulation removal; 2) Removal of Solar Panel mats; 3) and the condition of the wall expansion joints affecting the roof.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Funds Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
General Fund Capital Imprvm Fd	$0	$0	$0	$0	$3,550,000
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$3,550,000**

Capital Project Expenditures/Expenses

Expenditure Summary (Ex)	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Operating Expenses	$0	$0	$0	$0	$3,550,000
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$3,550,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

City of Port St. Lucie

MIDFLORIDA Event Center Warehouse Expansion

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Event Center
Contact Person: Narupa Chance
Phone #/Extension: 772-259-0555
Fund Number: 301
Project Title: MIDFLORIDA Event Center Warehouse Expansion
Project Number:
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
The current Warehouse that is adjacent to the Event Center and was brought online when the main building became operational in 2008, presently is already undersized given the amount of activity this facility sees during an Event year. For example, in 23/24 we finished out that year with 413 Event days for that year. That translates to 413 events happening within 365 days demonstrating we often have more than one, sometimes 3 separate events happening at this facility. To support that, our facility houses equipment inclusive of tables (we maintain 4 different sizes), chairs (over 2000+), 100+ yards of pipe & drape, 2 different types of stage equipment, modular dance floors, hundreds of tablecloths and skirts, several support vehicles inclusive of 2 forklifts/2 utility vehicles /3 golf carts /1 scissor lift /mobile ticket booth, and much more.
Purpose: Best Practices
City Council Goal: Planning for a Thriving Future

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$0	$350,000	$0	$2,600,000	$0
AMOUNT	$0	$350,000	$0	$2,600,000	$0

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$0	$350,000	$0	$0	$0
Construction	$0	$0	$0	$2,600,000	$0
AMOUNT	$0	$350,000	$0	$2,600,000	$0

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Totals					

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City of Port St. Lucie

26EC001P: Event Center Emerald Ballroom Lighting Upgrade

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: MIDFLORIDA Event Center / 7500
Contact Person: Narupa Chance
Phone #/Extension: Ext. 7105
Fund Number: 301
Project Title: MIDFLORIDA Event Center Emerald Ballroom Lighting Upgrades
Project Number: 26EC001P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
The lighting systems in Emerald room are aging out and significantly unpowered. The existing lighting system is fine for general use but doesn't truly meet the needs of our banquets, shows or conventions. The CFL bulbs presently in Emerald are being phased out and will no longer be manufactured in a year. Installing new updated LED technology/fixtures with two drive lines will allow us to meet the needs of conventions, banquets, and performances while adequately lighting the room from very bright to very low, to meet the needs of our clients and their guests.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will result in savings or cost avoidance for return of investment in excess of 10 years.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$215,000	$0	$0	$0	$0
AMOUNT	$215,000	$0	$0	$0	$0

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Installation	$215,000	$0	$0	$0	$0
AMOUNT	$215,000	$0	$0	$0	$0

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Totals					

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City of Port St. Lucie

28PR027P: Botanical Gardens Gazebo

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Parks & Recreation / 7215
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301
Project Title: Botanical Gardens Gazebo
Project Number: 28PR027P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Additional event space is needed for programming and educational opportunities offered by The Friends of the Botanical Gardens. This space will also increase the need for covered space to provide shade and/or picnic areas and gathering space.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$0	$0	$25,000	$180,000	$0
AMOUNT	**$0**	**$0**	**$25,000**	**$180,000**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design & Construction	$0	$0	$25,000	$180,000	$0
AMOUNT	**$0**	**$0**	**$25,000**	**$180,000**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Repair & Maintenance					$ 3,000
Totals					$ 3,000

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City of Port St. Lucie

Minsky Gym interior Walls Repair

FY 2026-2035 CIP

Project Type:New Project



Department/Division: Parks & Recreation/ 7202
Contact Person: Zak Sherman
Phone #/Extension: Ext. 5083
Fund Number: 301
Project Title: Minsky Gym Interior Walls Repair
Project Number:
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
The upper portion of the gymnasium's interior walls was stripped down to the outer wall for mold testing. Some areas show slight wall protrusions that may require further evaluation.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$550,000	$0	$0	$0	$0
AMOUNT	**$550,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$550,000	$0	$0	$0	$0
AMOUNT	**$550,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Electricity	($1,500)	($1,500)	($1,500)	($1,500)	($1,500)
Totals	($1,500)	($1,500)	($1,500)	($1,500)	($1,500)

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26PR010P: McCarty Ranch Preserve Campsite Electric Service

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Parks & Recreation / 7216
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301
Project Title: McCarty Ranch Preserve Campsite Electric Service
Project Number: 26PR010P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
The McCarty Ranch Preserve currently offers six RV campsites without electrical service, limiting their appeal to modern RV users who require reliable power connections for essential systems and amenities. This project will install 50-amp and/or 100-amp electrical service at each site to accommodate newer RV models, aligning the facility with industry standards and user expectations. By addressing this gap, the project will enhance the functionality and comfort of the campsites, improving the overall guest experience. In addition to meeting current demand, the installation will be designed with flexibility in mind, allowing for future adjustments based on elevation changes anticipated through the Utilities Water Farming project. This forward-thinking approach ensures long-term viability and minimizes future disruption. The upgraded amenities will not only improve user satisfaction but are also expected to drive increased reservations, contributing to revenue recovery and supporting the Preserve's continued growth as a desirable outdoor destination.
Purpose: Policy Directives
City Council Goal: Culture, nature and fun activites.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$500,000	$0	$0	$0	$0
AMOUNT	**$500,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$500,000	$0	$0	$0	$0
AMOUNT	**$500,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Repair and Maintenance & Electric	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000
Totals	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000

City of Port St. Lucie

New - Port St. Lucie Elementary Renovations

FY 2026-2035 CIP

Project TypeNew Project



Department/Division: Parks & Recreation / 7210
Contact Person: Zak Sherman
Phone #/Extension: Ext. 5083
Fund Number: 301
Project Title: Port St. Lucie Elementary Renovations
Project Number:
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
As part of the City's broader effort to master plan the newly acquired Port St. Lucie Elementary property—along with Sportsman's Park and Sportsman's Park West—the Parks & Recreation Department is also pursuing immediate renovations at the former school site. While the master plan will guide long-term development, these initial improvements are intended to stabilize the facility and begin adapting it for community use. Undertaking renovations in parallel with the planning process ensures the site can be safely and productively used in the near term while aligning with future plans. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$250,000	$0	$0	$0	$0
AMOUNT	**$250,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$250,000	$0	$0	$0	$0
AMOUNT	**$250,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Operating Expenses	$437,090	$437,090	$437,090	$437,090	$437,090
Totals	$437,090	$437,090	$437,090	$437,090	$437,090

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City of Port St. Lucie

Port St. Lucie Elementary Site Master Plan

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Parks & Recreation / 7210
Contact Person: Zak Sherman
Phone #/Extension: Ext. 5083
Fund Number: 301
Project Title: Port St. Lucie Elementary Site Master Plan
Project Number: 26PR009P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Newly acquired land and buildings from the St. Lucie County School Board have created additional opportunities for the Parks & Recreation Department to expand services in the northeastern section of the City. The department is seeking approval to begin the planning process and develop a Master Plan that includes the Port St. Lucie School site, Sportsman's Park, and Sportsman's Park West. This plan will provide a forward-looking framework for future improvements and identify opportunities to introduce new amenities that meet the needs of the City's growing population. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: Culture, nature and fun activites.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$200,000	$0	$0	$0	$0
AMOUNT	**$200,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Master Plan	$200,000	$0	$0	$0	$0
AMOUNT	**$200,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

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City of Port St. Lucie

30PR004P: Jessica Clinton Softball Concession Building

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Parks & Recreation / 7210
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301
Project Title: Jessica Clinton Softball Concession Bldg.
Project Number: 30PR004P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Project requested by Little League Girls Softball to construct a new concession building to accommodate the increased popularity of girls softball at Jessica Clinton Park. Currently, their operations are being conducted out of a 12X24 shed and no storage for equipment or meeting space is available. The proposed Modular Building will include concession space, meeting space and dry storage. No restroom facilities will be included.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$0	$0	$0	$0	$775,000
AMOUNT	$0	$0	$0	$0	$775,000

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$0	$0	$0	$775,000
AMOUNT	$0	$0	$0	$0	$775,000

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Totals					

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City of Port St. Lucie

30PR005P: Jessica Clinton Baseball Field Drainage

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Parks & Recreation / 7210
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301
Project Title: Jessica Clinton Baseball Field Drainage
Project Number: 30PR005P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Facility built in 2005 and has experienced drainage problems that have created safety issues, causing closures for several days at a time to the public and the recognized user groups during light rain events. Project will include drainage design that will install underground drainage to remove rain water from the surface using perforated NDS pipes, filter cloth and a 57 stone base with 16" top soil with improved turf.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$0	$0	$0	$0	$650,000
AMOUNT	$0	$0	$0	$0	$650,000

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design & Construction	$0	$0	$0	$0	$650,000
AMOUNT	$0	$0	$0	$0	$650,000

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Totals					

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City of Port St. Lucie

30PR001P - Turtle Run Inclusive Playground

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Parks & Recreation / 7210
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301
Project Title: Turtle Run Park Inclusive Playground
Project Number: 30PR001P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Playground will have exceeded its life cycle by four years as it was constructed in 2011. This playground will include inclusive play elements and will meet ADA requirements for all patrons to enjoy outdoor activities and enhance the quality of life for all citizens. Pursuing Grant Opportunities.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$0	$0	$0	$0	$785,000
AMOUNT	$0	$0	$0	$0	$785,000

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$0	$0	$0	$785,000
AMOUNT	$0	$0	$0	$0	$785,000

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Maintenance				$5.600	$5,600
Totals				$5,600	$5,600

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City of Port St. Lucie

30PR002P - Sandhill Crane Park Sports Field Drainage

FY 2026-2035 CIP

Project Change/ UpdateProject Type:



Department/Division: Parks & Recreation / 7210
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301
Project Title: Sandhill Crane Park Sports Field Drainage
Project Number: 30PR002P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
During the past 31 years, drainage has been a major issue at this park in keeping field conditions playable for residents. Location, poor underlying soil conditions and lack of drainage to take rainfall offsite, all cause saturated conditions and playability challenges. Staff recommends a re-design which will install underdrains to improve drainage and reduce closures to the public.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Project will enhance the quality of life or quality of governmental services for our citizens.Payback Period (ROI):

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$0	$0	$0	$0	$370,000
AMOUNT	$0	$0	$0	$0	$370,000

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$0	$0	$0	$370,000
AMOUNT	$0	$0	$0	$0	$370,000

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Maintenance					($ 7,600)
Totals					($ 7,600)

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City of Port St. Lucie

26PR011P - Winterlakes Sports Lighting and Interior Walkway Lighting

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Parks & Recreation / 7210
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301
Project Title: Winterlakes Sports Lighting and Interior Walkway Lighting
Project Number: 26PR011P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Adding sports lighting to the multipurpose field and walkway lighting throughout Winterlakes Park will improve safety, expand usable hours, and increase access for residents with daytime commitments. These upgrades support city-run programs, tournaments, and events, while improving security and overall park usability.
This investment aligns with city goals for recreational equity and neighborhood development, offering long-term benefits through increased community engagement, reduced daytime congestion, and enhanced quality of life.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Fund Balance-Prior Year Carryforward	$1,911,502	$0	$0	$0	$0
AMOUNT	**$1,911,502**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Itemization Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Camera Design & Construction	$1,326,502	$0	$0	$0	$0
Interior Lighting Design & Construction	$585,000	$0	$0	$0	$0
AMOUNT	**$1,911,502**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Maintenance	$26,000	$26,000	$26,000	$26,000	$26,000
Totals	$26,000	$26,000	$26,000	$26,000	$26,000

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City of Port St. Lucie

26PR003P: Lyngate Park Lighting Improvements

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Parks & Recreation / 7210
Contact Person: Ext. 5260
Phone #/Extension: Ext. 5260
Fund Number: 301
Project Title: Lyngate Park Lighting Improvements
Project Number: 26PR003P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Replace inadequate lighting for coverage during night operations at Lyngate Park. Replacement of existing lights and additional lighting will help to promote site security, safety and improve playability.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$325,000	$0	$0	$0	$0
AMOUNT	**$325,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$325,000	$0	$0	$0	$0
AMOUNT	**$325,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Electricity	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
Repairs & Maintenance to Equipment	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000
Totals	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000

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City of Port St. Lucie

New - Riverland Paseo Park Parking Lot Expansion

FY 2026-2035 CIP

Project Type:New Project



Department/Division: Parks & Recreation / 7210
Contact Person: Zak Sherman
Phone #/Extension: Ext. 5083
Fund Number: 301
Project Title: Riverland Paseo Park Parking Lot Expansion
Project Number: 26PR004P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
During FY 2023–24, Riverland Paseo Park opened to the public as a new facility serving the western side of Port St. Lucie. After the facility opened, it became apparent that existing parking was insufficient to accommodate both reservation-based activities and general public use. As a result, patrons have been parking along the roadside bordering the park.

In FY 2024–25, the Parks & Recreation Department began evaluating alternative parking solutions and identified the most viable option as adding parking on the south side of the multipurpose fields, along with creating a new access entrance. Based on the proposed design currently underway, it is estimated that 70 or more additional parking spaces could be added, helping to reduce or eliminate the need for roadside parking along Community Drive.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From East Lake Village Fund	$1,100,000	$0	$0	$0	$0
Transfer From General Fund	$500,000	$0	$0	$0	$0
AMOUNT	**$1,600,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$1,600,000	$0	$0	$0	$0
AMOUNT	**$1,600,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Repair & Maintenance		$3,000	$3,000	$3,000	$3,000
Totals		$3,000	$3,000	$3,000	$3,000

City of Port St. Lucie

Parks Entrance Signs Rebranding

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Parks & Recreation / 7210
Contact Person: Zak Sherman
Phone #/Extension: Ext. 5083
Fund Number: 301
Project Title: New Project - Parks Entrance Signs Rebranding
Project Number: 26PR005P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Fabricate and install new entryway signage in all the parks to support updated city branding.
Purpose: Policy Directives
City Council Goal: Culture, nature and fun activites.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$200,000	$0	$0	$0	$0
AMOUNT	**$200,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Fabricate & Install	$200,000	$0	$0	$0	$0
AMOUNT	**$200,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
TBD					
Totals					

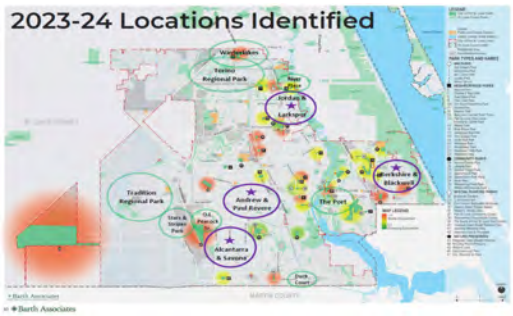
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City of Port St. Lucie

Neighborhood Green Spaces

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Parks & Recreation / 7210
Contact Person: Zak Sherman
Phone #/Extension: Ext. 5083
Fund Number: 301
Project Title: New Project - Neighborhood Green Spaces
Project Number: 26PR006P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
This project provides neighborhood residents with access to natural, passive-use spaces that support wellness, walkability, and a stronger connection to the environment. By focusing on low-impact improvements in underserved areas, the City can expand open space access while preserving the natural character of each site. This approach promotes long-term health, sustainability, and equitable access to outdoor recreation. Pursuing grants. **Schedule (Subject to Change):** FY26: Develop first greenspace site (~0.25–0.50 acres); FY27: Develop second site (~0.23 acres); FY28: Develop third site (~0.25–0.50 acres); FY29: Develop fourth site (~0.25–0.50 acres). Pursuing grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: Culture, nature and fun activites.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Peacock Fund	$255,000	$255,000	$0	$0	$0
Transfer From General Fund	$0	$0	$255,000	$255,000	$0
AMOUNT	**$255,000**	**$255,000**	**$255,000**	**$255,000**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Empty Values	$255,000	$255,000	$255,000	$255,000	$0
AMOUNT	**$255,000**	**$255,000**	**$255,000**	**$255,000**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Grounds Maintenance		$ 2,500	$ 3,125	$ 4,700	$ 7,050
Totals		$ 2,500	$ 3,125	$ 4,700	$ 7,050

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City of Port St. Lucie

26PR001P: Oak Hammock Inclusive Playground

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Parks & Recreation / 7210
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301
Project Title: Oak Hammock Park Inclusive Playground
Project Number: 26PR001P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
The existing playground, built in 2002, is more than 20 years old and no longer meets current safety or accessibility standards. Replacement is needed to provide a safe, functional, and inclusive play space for children and families of all abilities. The new playground will meet ADA requirements and include modern, accessible features. Pursuing grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$485,000	$0	$0	$0	$0
AMOUNT	**$485,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$0	$0	$0	$0
Not in Proposal	$485,000	$0	$0	$0	$0
AMOUNT	**$485,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Repair and Maintenance	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000
Totals	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000

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City of Port St. Lucie

26PR002P: Whispering Pines Security and Fiber Optic Upgrade

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Parks & Recreation / 7210
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301
Project Title: Whispering Pines Park Security Upgrade
Project Number: 26PR002P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
In FY 2013/14, the Parks and Recreation Department installed a second security camera system to help reduce the number of 911 calls to PSLPD, as well as to deter vandalism and domestic disturbances. The system has served its purpose well but has now reached the end of its useful life.
Based on a recommendation from the City's Information Technology Department, we propose upgrading the cameras and associated equipment only. This targeted upgrade will extend the life of the current security camera system and allow for integration with the new Digital Watchdog system.
The enhanced system will improve our ability to provide safer parks and will support the broader goals of the Parks Safety Program.
Purpose: Policy Directives
City Council Goal: Culture, nature and fun activites.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Peacock Fund	$150,000	$0	$0	$0	$0
AMOUNT	**$150,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$150,000	$0	$0	$0	$0
AMOUNT	**$150,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Repair & Maintenance to Equipment	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Totals	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000

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City of Port St. Lucie

New - Woodland Trails Security Camera System

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Parks and Recreation / 7210
Contact Person: Mike Kendrick
Phone #/Extension: Ext 5260
Fund Number: 301
Project Title: Woodland Trails Security Camera System
Project Number: 27PR003P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
As part of the City Council recommendations to improve security and provide free public Wi-Fi, Parks and Recreation is recommending that Woodland Trails be considered for a new security camera system to include LPR cameras at the entrances and bringing fiber optic to the park. This upgrade will enhance our ability to provide safer parks and work in conjunction with the Parks safety program.
Purpose: Best Practices
City Council Goal: Culture, nature and fun activites.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$0	$465,000	$0	$0	$0
AMOUNT	$0	$465,000	$0	$0	$0

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$465,000	$0	$0	$0
AMOUNT	$0	$465,000	$0	$0	$0

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Totals					

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City of Port St. Lucie

Girl Scout Park Playground Replacement

FY 2026-2035 CIP

Project Type:New Project



Department/Division: Parks & Recreation / 7210
Contact Person: Zak Sherman
Phone #/Extension: Ext. 5083
Fund Number: 301
Project Title: Girl Scout Park Playground Replacement
Project Number: 30PR007P
Amount Spent-to-Date: **$85,000**

Project Justification

Project Description & Scope:
The current playground system has been in service since 2012 and will reach 17 years of use by FY 2029–30, exceeding the typical life cycle of 12 to 15 years. The Parks and Recreation Department recommends a full replacement of the playground system at that time, including the addition of a shade structure as part of the overall project. Pursuing Grant Opportunities.
Purpose: Best Practices
City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$0	$0	$0	$0	$585,000
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$585,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$0	$0	$0	$585,000
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$585,000**

Impact on Operational Expenditures/Expenses

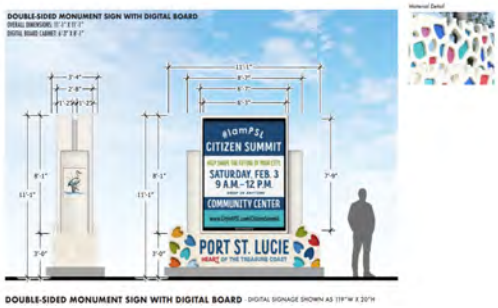
Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Maintenance (Equipment)					$8,000
Totals					$8,000

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25PR026P: Parks Digital Signs

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Parks & Recreation / 7210
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301
Project Title: Parks Digital Sign
Project Number: 25PR026P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
The project was originally approved in FY 2023–24 under Operating Capital Outlay for installation at Sportsman's Park.

This request aligns with the City's Gateway/Entry Sign Master Plan, which will be presented to the City Manager and City Council for approval and direction. Future digital signage has been identified at various Parks facilities as part of the broader Citywide Master Sign Plan.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Fund Balance-Prior Year Carryforward	$0	$165,000	$0	$0	$0
Transfer From General Fund	$0	$0	$165,000	$165,000	$0
AMOUNT	**$0**	**$165,000**	**$165,000**	**$165,000**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$165,000	$165,000	$165,000	$0
AMOUNT	**$0**	**$165,000**	**$165,000**	**$165,000**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Repair & Maintenance		$2,000	$ 4,000	$ 6,000	$ 8000
Electric		$ 300	$ 600	$ 900	$ 1,200
Totals		$ 2,300	$ 4,600	$ 6,900	$ 9,200

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City of Port St. Lucie

27PR023P: Paseo Park Security Camera Upgrade

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Parks & Recreation / 7210
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301
Project Title: Paseo Park Security Camera Upgrade
Project Number: 27PR023P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Construction of this new facility took place during FY 2023–24, with fiber optic lines and free public Wi-Fi installed during the same period. The Parks & Recreation Department recommends funding for a security camera system consisting of 38 cameras to support public safety and protect park assets.

This system is intended to reduce the number of 911 calls to the Port St. Lucie Police Department by deterring vandalism, domestic disturbances, and other incidents. It will also provide critical support to the Police Department and complement the City's Parks Safety Program, enhancing the overall safety and security of park users and staff.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Riverpoint Fund	$492,000	$0	$0	$0	$0
AMOUNT	**$492,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$492,000	$0	$0	$0	$0
AMOUNT	**$492,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Repair & Maintenance Equipment		$ 9,000	$ 9,000	$ 9,000	$ 9,000
Totals		$ 9,000	$ 9,000	$ 9,000	$ 9,000

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City of Port St. Lucie

27PR001P: McChesney Park Playground

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Parks & Recreation / 7210
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301
Project Title: McChesney Park Playground Replacement
Project Number: 27PR001P
Amount Spent-to-Date: $102,000

Project Justification

Project Description & Scope:
The McChesney Park Inclusive Playground, installed in 2005, has exceeded its typical 12–15-year lifespan and is showing signs of age despite regular maintenance. Replacement is needed to maintain safety, usability, and compliance with current standards. The Parks and Recreation Department recommends funding this project in FY 2026–27 to address these concerns proactively and avoid more costly repairs. Pursuing grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$0	$785,000	$0	$0	$0
AMOUNT	$0	$785,000	$0	$0	$0

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$785,000	$0	$0	$0
AMOUNT	$0	$785,000	$0	$0	$0

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Repair & Maintenance		$ 8,000	$ 8,000	$ 8,000	$ 8,000
Totals		$ 8,000	$ 8,000	$ 8,000	$ 8,000

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City of Port St. Lucie

Community Center Roof Replacement

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Parks & Recreation / 7201
Contact Person: Zak Sherman
Phone #/Extension: Ext. 5083
Fund Number: 301
Project Title: Community Center Roof Replacement
Project Number:
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
The Community Center roof was originally installed in 1998, with an additional roofing layer added in 2005. The roof covers 39,567 square feet and includes 41 facets. Over time, water intrusion into the coating system has caused rust to form on the metal roof panels. We are seeking approval for a full replacement of the metal roof system to address these issues and ensure long-term structural integrity. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: Deferred maintenance program.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$500,000	$0	$0	$0	$0
AMOUNT	**$500,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$500,000	$0	$0	$0	$0
AMOUNT	**$500,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Operating Expenses		$500	$500	$500	$500
Totals		$500	$500	$500	$500

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City of Port St. Lucie

Walton & One Recreation Center

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Parks & Recreation / 7210
Contact Person: Zak Sherman
Phone #/Extension: Ext 5083
Fund Number: 301
Project Title: Walton and One Recreation Center
Project Number: 27PR004P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
This project is dedicated to designing and constructing a stand-alone facility for the Parks & Recreation Department on the Walton & One site. Funding will also include demo of the recreation portion of the MIDFLORIDA Event Center. This will be a design-build. Design in FY 26 and Construction in FY27.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$50,000,000	$0	$0	$0	$0
AMOUNT	**$50,000,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction (Design Build)	$50,000,000	$0	$0	$0	$0
AMOUNT	**$50,000,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Operating Expenses				$482,126	$482,126
Totals				$482,126	$482,126

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City of Port St. Lucie

New - Community Center Generator Replacement

FY 2026-2035 CIP

Project Type: New Project



Department/Division:Parks & Recreation / 7201 Parks & Recreation / 7201**Parks & Recreation / 7201**
Contact Person: Zak Sherman
Phone #/Extension: Ext. 5083
Fund Number: 301
Project Title: Community Center Generator Replacement
Project Number: 30PR006P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
The existing generator, installed in 1997 and original to the Community Center, provides backup power for daily operations, emergency events, and any electrical needs if the facility is activated as a Special Needs Shelter. After 28 years in service, the system has reached the end of its useful life. In conjunction with this request, staff will coordinate with Emergency Management and the Grants Team to identify potential grant opportunities to offset or fully fund the replacement cost. Pursuing Grant Opportunities.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$0	$0	$0	$0	$1,250,000
AMOUNT	$0	$0	$0	$0	$1,250,000

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$0	$0	$0	$1,250,000
AMOUNT	$0	$0	$0	$0	$1,250,000

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Repair & Maintenance			$ 25,000	$ 25,000	$ 25,000
Totals			$ 25,000	$ 25,000	$ 25,000

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City of Port St. Lucie

23PD002P: New Police Training Facility

FY 2026-2035 CIP

Project ype: Project Change/ Update



Department/Division: Police / 2105
Contact Person: Leo Niemczyk
Phone #/Extension: Ext. 4278
Fund Number: 301
Project Title: Police Training Facility
Project Number: 23PD002P
Amount Spent-to-Date: **$1,095,499**

Project Justification

Project Description & Scope:
This project is for the design and construction of a new Police Training Facility with 3 floors (about 40,000 SF). Also, to construct a Tactical "House" room on the 2nd floor in Police Training Facility - with movable walls to simulate real-world for training in hostage rescue, room clearing, etc. ($224K) & create a MILO room (est. $102K). The design and construction of a state-of-the-art Police Training Facility is essential to enhance the department's training capabilities, ensuring officers are equipped with the skills and experience necessary to respond effectively to complex and high-risk situations. This facility will serve as a dedicated training hub, offering specialized environments to improve tactical readiness, decision-making, and real-world scenario-based training. The integration of tactical and technology-driven training resources aligns with national best practices, ensuring that law enforcement personnel receive the most advanced and adaptive training available. Pursuing Grant Opportunities.
Purpose: Life Safety
City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Municipal Complex Fund	$7,899,084	$0	$0	$0	$0
Interest Cash & Investments	$500,000	$0	$0	$0	$0
Transfer From General Fund	$850,953	$0	$0	$0	$0
AMOUNT	**$9,250,037**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Buildings	$9,250,037	$0	$0	$0	$0
AMOUNT	**$9,250,037**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Operating	$ 102,500	$ 102,500	$ 102,500	$ 102,500	$ 102,500
Capital Outlay	$2,084,420				
Totals	$ 2,186,920	$ 102,500	$ 102,500	$ 102,500	$ 102,500

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City of Port St. Lucie

24PD004P: Police Department Main Building Renovations All Floors

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Police / 2105
Contact Person: Leo Niemczyk
Phone #/Extension: Ext. 4278
Fund Number: 301
Project Title: Police Department Main Building Renovations All Floors
Project Number: 24PD004P
Amount Spent-to-Date: **$726,208**

Project Justification

Project Description & Scope:
The continued renovation of all three floors of the Main Police Building will enhance functionality, safety, and accessibility. The project will include flooring replacement, fresh interior painting, elevator wall upgrades, improved lighting (LED Lighting Project), and the construction of additional rooms and offices to address space limitations—all while ensuring compliance with ADA guidelines. In FY 25/26, following the transition of some personnel to the Training Facility, renovations across all floors will proceed to modernize the building further. Given that the facility is over 30 years old, these upgrades are essential for improving the work environment for employees and enhancing the experience of citizens who visit the Police Department daily.
Purpose: Life Safety
City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$350,000	$380,000	$0	$0	$0
AMOUNT	**$350,000**	**$380,000**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Itemization Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
LED lighting project,	$0	$380,000	$0	$0	$0
Renovation	$350,000	$0	$0	$0	$0
AMOUNT	**$350,000**	**$380,000**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST

City of Port St. Lucie

Road & Bridge Capital CIP Fund - #304

5-Year Projections
Fiscal Year 2025-26 Proposed Budget

	FY2026	FY2027	FY2028	FY2029	FY2030
Revenues					
State Grant	$0	$0	$2,000,000	$0	$0
FDOT JPA Reimbursement/Signal Enhancement	$650,000	$650,000	$0	$0	$0
Interest Earnings - Checking	$110,334	$113,644	$117,053	$120,565	$124,182
Transfer From General Fund	$349,000	$0	$6,650,000	$0	$0
Transfer From Mobility Fees Fund	$4,490,000	$4,135,000	$2,710,000	$2,510,000	$2,760,000
Bond Financing	$50,350,000	$38,600,000	$14,650,000	$4,400,000	$4,000,000
Fund Balance-Prior Year Carryforward	$22,444,465	$0	$500,000	$3,200,000	$0
$0.02 L.O. Gas Tax Add'L $0.02	$4,300,000	$4,300,000	$4,300,000	$4,300,000	$7,500,000
$0.03 L.O. Gas Tax-Add'L $0.03	$500,000	$500,000	$500,000	$750,000	$750,000
REVENUES TOTAL	**$83,193,799**	**$48,298,644**	**$31,427,053**	**$15,280,565**	**$15,134,182**
Expenses					
Interfund Transfers	$110,334	$113,644	$117,053	$120,565	$124,182
Public Works Engineering Operations					
Land Acquisition	$160,000	$160,000	$160,000	$160,000	$160,000
New Public Works Building - Prior FY Project	$29,393,465	$0	$0	$0	$0
Citywide Traffic Calming	$600,000	$250,000	$250,000	$250,000	$250,000
New Sidewalks Citywide SWBD	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Project Management Costs for Capital Improvement	$300,000	$200,000	$300,000	$200,000	$300,000
Volucia Sidewalk Construction	$1,000,000	$0	$0	$0	$0
Peacock Trail Design	$150,000	$650,000	$0	$0	$0
PUBLIC WORKS ENGINEERING OPERATIONS TOTAL	**$33,103,465**	**$2,760,000**	**$2,210,000**	**$2,110,000**	**$2,210,000**

City of Port St. Lucie

Road & Bridge Capital CIP Fund - #304

5-Year Projections
Fiscal Year 2025-26 Proposed Budget

	FY2026	FY2027	FY2028	FY2029	FY2030
Public Works Road & Street Facilities-Streets					
Citywide Annual Resurfacing Program	$4,000,000	$4,000,000	$4,000,000	$7,200,000	$7,200,000
SW Glenwood Drive Roadway Reconstruction - Prior FY Project	$600,000	$0	$0	$0	$0
Gatlin Pines Roadway Reconstruction	$1,500,000	$0	$0	$0	$0
Tiffany/Durango Safety Improvement	$100,000	$0	$0	$0	$0
Road & Gateway Landscape Beautification	$65,000	$400,000	$400,000	$400,000	$400,000
Port St. Lucie Blvd. Landscape-Turnpike to Gatlin	$65,000	$675,000	$0	$0	$0
SW Rosser/ Dreyfuss Intersection Improvements Roundabout	$0	$250,000	$2,500,000	$0	$0
California /Cameo Intersection Improvements Roundabout	$0	$200,000	$0	$2,000,000	$0
Lennard at Grand Enhancing Crossing Crosswalk	$0	$150,000	$0	$0	$0
U.S. Submarine Veterans Park On-Street Parking	$0	$250,000	$0	$0	$0
Green River Pkwy. at Charleston Enhanced Crossing Crosswalk	$0	$100,000	$0	$0	$0
Green River Pkwy. at Berkshire Enhanced Crossing Crosswalk	$0	$100,000	$0	$0	$0
Selvitz/Peachtree Intersection Improvements	$0	$200,000	$0	$2,000,000	$0
Torino/Hann Intersection Improvements Turn Lane Extension	$0	$0	$100,000	$0	$0
Green River Pkwy/Melaleuca Intersection Improvement	$0	$0	$0	$200,000	$2,000,000

City of Port St. Lucie

Road & Bridge Capital CIP Fund - #304

5-Year Projections
Fiscal Year 2025-26 Proposed Budget

	FY2026	FY2027	FY2028	FY2029	FY2030
Melaleuca/Berkshire Intersection Improvements Roundabout	$0	$0	$0	$200,000	$2,000,000
Citywide Contract Repair /Improvements of Sidewalks	$500,000	$500,000	$500,000	$750,000	$750,000
Morningside/Port StLucie Blvd Safety Enhanced BicycleAccess	$100,000	$0	$0	$0	$0
PUBLIC WORKS ROAD & STREET FACILITIES-STREETS TOTAL	**$6,930,000**	**$6,825,000**	**$7,500,000**	**$12,750,000**	**$12,350,000**
Public Works Traffic Control & Improvement					
SW Crosstown /Cashmere Intersection Improvements	$0	$50,000	$800,000	$0	$0
Replacement of Street Lighting Poles along Village Parkway	$750,000	$0	$0	$0	$0
Thornhill / Sandia Intersection	$0	$0	$0	$0	$150,000
Village Parkway Replacement Lights Prior FY Project	$500,000	$0	$0	$0	$0
Bayshore Blvd Widening - Prior FY Project	$16,000,000	$9,000,000	$0	$0	$0
Darwin & Paar Intersection Improvement	$4,000,000	$0	$0	$0	$0
Savona & Paar Intersection Improvement - Prior FY Project	$4,000,000	$0	$0	$0	$0
Tradition & Village Mobility Improvements - Prior FY Project	$2,200,000	$0	$0	$0	$0
Gatlin/Savona Phase II - Prior FY Project	$4,700,000	$0	$0	$0	$0
Citywide Signal Conversion- Yellow Flashing Arrow	$200,000	$200,000	$200,000	$200,000	$200,000

City of Port St. Lucie

Road & Bridge Capital CIP Fund - #304

5-Year Projections
Fiscal Year 2025-26 Proposed Budget

	FY2026	FY2027	FY2028	FY2029	FY2030
PSL Blvd South Improvement Segment 2.2 - Prior FY Project	$6,150,000	$0	$0	$0	$0
Pavement Condition & Asset inventory survey	$0	$0	$500,000	$0	$0
ADA Improvements Signal Various Locations	$100,000	$100,000	$100,000	$100,000	$100,000
Savona/Alcantarra Intersection Improvement	$250,000	$2,500,000	$0	$0	$0
St. Lucie West Blvd. Widening Peacock to Cashmere	$2,200,000	$26,400,000	$0	$0	$0
Port St. Lucie Blvd. South Segment 1 Becker to Paar	$0	$0	$20,000,000	$0	$0
N Macedo Blvd. & Selvitz Rd. Raised Intersection	$0	$100,000	$0	$0	$0
Del Rio & California Intersection Improvements Phase 1	$2,000,000	$0	$0	$0	$0
SE Veterans Memorial at Lyngate Multimodal Bicycle Access	$0	$250,000	$0	$0	$0
PUBLIC WORKS TRAFFIC CONTROL & IMPROVEMENT TOTAL	**$43,050,000**	**$38,600,000**	**$21,600,000**	**$300,000**	**$450,000**
EXPENSES TOTAL	**$83,193,799**	**$48,298,644**	**$31,427,053**	**$15,280,565**	**$15,134,182**

City of Port St. Lucie

New - Land Acquisition

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Public Works / 4105
Contact Person: Thomas Salvador
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: New Project - Land Acquisition
Project Number:
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Land acquisition that includes but is not limited to property needed for infrastructure improvements, access for the maintenance of drainage rights-of-way, and properties that may become unbuildable due to future development.
Purpose:Life Safety
City Council Goal: Smart & Connected City

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will result in savings or cost avoidance for return of investment in 1 to 5 years.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Mobility Fees Fund	$160,000	$160,000	$160,000	$160,000	$160,000
AMOUNT	**$160,000**	**$160,000**	**$160,000**	**$160,000**	**$160,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Land Acquisition	$160,000	$160,000	$160,000	$160,000	$160,000
AMOUNT	**$160,000**	**$160,000**	**$160,000**	**$160,000**	**$160,000**

Impact on Operational Expenditures/Expenses

,A0tivity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500
Totals	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500

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City of Port St. Lucie

21PW001P: New Public Works Building

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Public Works / 4105
Contact Person: John Dunton
Phone #/Extension: Ext. 4035
Fund Number: 304
Project Title: Public Works Building
Project Number: 21PW001P
Amount Spent-to-Date: $606,535

Project Justification

Project Description & Scope:
The Public Works Department acts in the capacity of "first responder" for the City of Port Saint Lucie. The department is currently housed in three (3) separate physical locations. Therefore, adversely affecting the department's ability to provide the City with appropriate services following a natural disaster and/or weather event (i.e., Hurricane). At this time, two of the three independent structures are not "hurricane-proof," and neither of them can house the entire Public Works Department as a whole. The bonding request of $15 million was for a 3-story Category 5 hurricane-rated facility. The current footprint has been expanded to include an additional three stories, for a total of approximately 15,000 additional square feet.
Purpose: Past/Current Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$15,000,000	$0	$0	$0	$0
Fund Balance-Prior Year Carryforward	$14,393,465	$0	$0	$0	$0
AMOUNT	**$29,393,465**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Other	$0	$0	$0	$0	$0
Construction	$29,393,465	$0	$0	$0	$0
AMOUNT	**$29,393,465**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs & Operating Expenses	$50,000	$ 50,000	$50,000	$ 50,000	$50,000
Totals	$50,000	$ 50,000	$50,000	$ 50,000	$50,000

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City of Port St. Lucie

25PW006P - Citywide Traffic Calming

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4105
Contact Person: David Epperson, CPII
Phone #/Extension: Ext. 4319
Fund Number: 304
Project Title: Citywide Traffic Calming
Project Number: 25PW006P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
This item is allocated for either development of traffic calming plans or implementation of traffic calming measures. Calming measures include, but not limited to, speed tables, raised and/or enhanced crosswalks, additional signage, and street markings as applicable to support the City's Neighborhood Traffic Calming Policy, adopted May 18th, 2020. Pursuing grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Mobility Fees Fund	$600,000	$250,000	$250,000	$250,000	$250,000
AMOUNT	**$600,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$600,000	$250,000	$250,000	$250,000	$250,000
AMOUNT	**$600,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 10,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
Totals	$ 10,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000

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City of Port St. Lucie

25PW007P: New Sidewalks Citywide

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4105
Contact Person: Thomas Salvador, CPII, CPWP
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: New Sidewalks Citywide
Project Number: 25PW007P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Design and Construct Sidewalks throughout the City in accordance with the approved 10-year Sidewalk Master Plan. Additional projects may be added to take advantage of grant or alternate funding opportunities. This item funds the City's 10-year approved sidewalk plan (available on the City's website) and is supplemented by funds provided by the half-cent sales tax. The sales tax contributions are secured through FY 28/29 and amounts vary annually. Please refer to fund 310 for actual sales tax expenditures. Pursuing grant opportunities to support the project.
Purpose: Life Safety
City Council Goal: High-performing city government organization.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Mobility Fees Fund	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000
AMOUNT	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000
AMOUNT	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Totals	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000

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City of Port St. Lucie

25PW008P: Project Management Costs for Capital Improvement

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4105
Contact Person: Thomas Salvador, CPII, CPWP-s
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: Project Management Costs for Capital Improvements
Project Number: 25PW008P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Management of unanticipated studies, reports, design, survey, geotechnical testing, and construction services for all Capital and Public Works Projects.
Purpose: Policy Directives
City Council Goal: Diverse economy and employment opportunities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Mobility Fees Fund	$300,000	$200,000	$300,000	$200,000	$300,000
AMOUNT	**$300,000**	**$200,000**	**$300,000**	**$200,000**	**$300,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Other	$0	$0	$0	$0	$0
Professional Services	$300,000	$200,000	$300,000	$200,000	$300,000
AMOUNT	**$300,000**	**$200,000**	**$300,000**	**$200,000**	**$300,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Totals	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000

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City of Port St. Lucie

26PW001P: Volucia Drive Sidewalk & Trail

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4105
Contact Person: Emily Seitter
Phone #/Extension: Ext. 4138
Fund Number: 304
Project Title: Volucia Dr. Sidewalk & Trail
Project Number: 26PW001P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
Trails were ranked number one in the 10-Year Master Plan Needs Assessment Summary for facilities in the City. Volucia Trail was identified on the Multimodal Plan's Suggested Projects List. Volucia Trail will provide a safe, clean, and beautiful environment for the citizens through the construction of an 8-foot wide sidewalk on the east side of Volucia Drive between East Torino Parkway and Blanton Blvd. Through an interdepartmental collaboration, Design costs for this project have been funded by the Parks & Recreation Department through an interfund transfer from the General Fund. A portion of the construction costs for the sidewalk are made possible through a Transportation Alternative Program grant, which will be executed as a Local Agency Program (LAP) Grant in Fiscal year 25/26. The LAP Agreement anticipated amount is $650K. Volucia Trail connects to the on-going development of Torino Regional Park and is included in the Sidewalk Master Plan. Pursuing grant opportunities to support the project. Awarded grant - TAP grant.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
FDOT JPA Reimbursement/Signal Enhancement	$650,000	$0	$0	$0	$0
Transfer From Mobility Fees Fund	$350,000	$0	$0	$0	$0
AMOUNT	**$1,000,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$1,000,000	$0	$0	$0	$0
AMOUNT	**$1,000,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Maintenance	$ 50,000	$ 2,500	$ 2,500	$ 2,500	$ 2,500
Totals	$ 50,000	$ 2,500	$ 2,500	$ 2,500	$ 2,500

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City of Port St. Lucie

26PW0018P: Peacock Trail

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4105
Contact Person: Emily Seitter
Phone #/Extension: Ext. 4138
Fund Number: 304
Project Title: Peacock Trail
Project Number: 26PW0018P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Trails were ranked number one in the 10-Year Master Plan Needs Assessment Summary for facilities in the City. Construction of Peacock Trail will provide connection from the FDOT Jobs Express Park & Ride Facility located on SW Gatlin Blvd. southward to O.L. Peacock Sr. Park. The project limits will span SW Hayworth Ave. south to SW Dreyfuss Blvd. with an elevated boardwalk at the southern termini, forming a connection to O.L. Peacock Sr. Park. This trail will provide a 10' wide concrete path with targeted striping to encourage shared-use and multimodal accessibility. Construction costs will be supplemented through an FDOT Local Agency Program (LAP) grant which is scheduled for allocation in FY26/27. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
FDOT JPA Reimbursement/Signal Enhancement	$0	$650,000	$0	$0	$0
Transfer From General Fund	$150,000	$0	$0	$0	$0
AMOUNT	**$150,000**	**$650,000**	**$0**	**$0**	**$0**

Capital Projects Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$150,000	$0	$0	$0	$0
Construction	$0	$650,000	$0	$0	$0
AMOUNT	**$150,000**	**$650,000**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 30,000	$ 5,000	$5,000	$ 5,000	$ 5,000
Totals	$ 30,000	$ 5,000	$5,000	$ 5,000	$ 5,000

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25PW058P: Citywide Annual Resurfacing Program

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP-s
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: Citywide Annual Resurfacing Program
Project Number: 25PW058P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
The City is responsible for the maintenance of approximately 917 centerline miles of roadways throughout the City. Repairs and maintenance activities include but are not limited to milling, resurfacing, and asphalt rejuvenation. This item funds the City's 10-Year Roadway Preservation and Resurfacing Program.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
$0.02 L.O. Gas Tax Add'L $0.02	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$7,200,000
Fund Balance-Prior Year Carryforward	$0	$0	$0	$3,200,000	$0
AMOUNT	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$7,200,000**	**$7,200,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$4,000,000	$4,000,000	$4,000,000	$7,200,000	$7,200,000
AMOUNT	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$7,200,000**	**$7,200,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Totals	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000

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City of Port St. Lucie

25PW029P: SW Glenwood Drive Roadway Reconstruction

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: SW Glenwood Drive Roadway Reconstruction
Project Number: 25PW029P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
Project includes reconstruction of SW Glenwood Drive through the use of full depth reclamation (FDR). Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Fund Balance-Prior Year Carryforward	$600,000	$0	$0	$0	$0
AMOUNT	$600,000	$0	$0	$0	$0

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$600,000	$0	$0	$0	$0
AMOUNT	$600,000	$0	$0	$0	$0

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 5,000				
Totals	$ 5,000				

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City of Port St. Lucie

26PW002P: Gatlin Pines Roadway Reconstruction

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP-s
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: Gatlin Pines Roadway Reconstruction
Project Number: 26PW002P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Project consists of the Design for Rehabilitation and/or Reconstruction of the roadways in a portion of the Gatlin Pines Neighborhood east of SW Savona Blvd. between SW Melrose Ave. and SW Emerald Ave. which are currently experiencing accelerated pavement and road base failures. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Fund Balance-Prior Year Carryforward	$1,500,000	$0	$0	$0	$0
AMOUNT	**$1,500,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$250,000	$0	$0	$0	$0
Construction	$1,250,000	$0	$0	$0	$0
AMOUNT	**$1,500,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 90,000				
Totals	$ 90,000				

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City of Port St. Lucie

26PW003P: Tiffany/Durango Safety Improvements

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4125
Contact Person: Antonio Balestrieri
Phone #/Extension: Ext. 5111
Fund Number: 304
Project Title: Tiffany/Durango Safety Improvements
Project Number: 26PW003P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Improvements to pedestrian safety and visibility at the crosswalk. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Mobility Fees Fund	$100,000	$0	$0	$0	$0
AMOUNT	**$100,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$100,000	$0	$0	$0	$0
AMOUNT	**$100,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 10,000	$ 2,500	$ 2,500	$ 2,500	$ 2,500
Totals	$ 10,000	$ 2,500	$ 2,500	$ 2,500	$ 2,500

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City of Port St. Lucie

26PW011P Citywide Road Beautification

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4125
Contact Person: Jennifer Perkey
Phone #/Extension: Ext. 5105
Fund Number: 304
Project Title: Citywide Road Beautification
Project Number: 26PW011P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
City Council directive to develop a beautification master plan to include city gateways, sidewalks, ponds, utility facilities, cul-de-sacs and roadway tree and plant amenities.
Purpose: Best Practices
City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Mobility Fees Fund	$65,000	$400,000	$400,000	$400,000	$400,000
AMOUNT	**$65,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$65,000	$400,000	$400,000	$400,000	$400,000
AMOUNT	**$65,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management	$5,000	$25,000	$25,000	$25,000	$25,000
Totals	$5,000	$25,000	$25,000	$25,000	$25,000

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City of Port St. Lucie

26PW012P: Port St. Lucie Blvd Landscape - Turnpike Bridge to Gatlin Blvd

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4125
Contact Person: Jennifer Perkey
Phone #/Extension: Ext. 5105
Fund Number: 304
Project Title: Port St. Lucie Blvd Landscape - Turnpike Bridge to Gatlin Blvd
Project Number: 26PW012P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Continuation of landscape west of the Turnpike to Gatlin Boulevard. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Mobility Fees Fund	$65,000	$675,000	$0	$0	$0
AMOUNT	**$65,000**	**$675,000**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$65,000	$675,000	$0	$0	$0
AMOUNT	**$65,000**	**$675,000**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management & Maintenance	$ 5,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Totals	$ 5,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000

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City of Port St. Lucie

27PW021P: SW Rosser/ Dreyfuss Roundabout

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: SW Rosser/ Dreyfuss Roundabout
Project Number: 27PW021P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Intersection sees high volumes and subsequent delays, especially during the morning and afternoon peak hours. This project will analyze the intersection, recommend a permanent improvement, and then design and construct improvements. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$0	$250,000	$2,500,000	$0	$0
AMOUNT	$0	$250,000	$2,500,000	$0	$0

Capital Project Expenditures/Expenses

27PW021P

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$0	$250,000	$0	$0	$0
Construction	$0	$0	$2,500,000	$0	$0
AMOUNT	$0	$250,000	$2,500,000	$0	$0

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Cost		$ 20,000	$ 75,000		
Totals		$ 20,000	$ 75,000		

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27PW029P: California /Cameo Intersection Improvements Roundabout

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP-s
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: California /Cameo Intersection Improvements Roundabout
Project Number: 27PW029P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Intersection sees high volumes and subsequent delays, especially during the morning and afternoon peak hours. This project will analyze the intersection, recommend a permanent improvement, and then design and construct improvements. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$0	$200,000	$0	$2,000,000	$0
AMOUNT	**$0**	**$200,000**	**$0**	**$2,000,000**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$0	$200,000	$0	$0	$0
Construction	$0	$0	$0	$2,000,000	$0
AMOUNT	**$0**	**$200,000**	**$0**	**$2,000,000**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs		$ 20,000	$ 20,000	$ 75,000	$ 75,000
Totals		$ 20,000	$ 20,000	$ 75,000	$ 75,000

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City of Port St. Lucie

27PW009P - Lennard at Grand Enhancing Crossing Crosswalk with Flashing Beacons

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: Lennard at Grand Enhancing Crossing Crosswalk with Flashing Beacons
Project Number: 27PW009P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Improvements to pedestrian safety and visibility. Intersection will be analyzed to determine appropriate improvements, design, and construction. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Mobility Fees Fund	$0	$150,000	$0	$0	$0
AMOUNT	**$0**	**$150,000**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Analyze, Design & Construction	$0	$150,000	$0	$0	$0
AMOUNT	**$0**	**$150,000**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs		$25,000	$ 5,000	$ 5,000	$ 5,000
Totals		$25,000	$ 5,000	$ 5,000	$ 5,000

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City of Port St. Lucie

27PW010P: Crosstown Parkway User Parking

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP-s
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: Crosstown Parkway User Parking
Project Number: 27PW010P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Design and Construction of on-street parking on SE Bayharbor St. and SE Atlantus Ave. adjacent to the U.S. Submarine Veterans Park. Improvements will include asphalt parking, curb and gutter, striping, sidewalk and drainage.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Mobility Fees Fund	$0	$250,000	$0	$0	$0
AMOUNT	**$0**	**$250,000**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$250,000	$0	$0	$0
AMOUNT	**$0**	**$250,000**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs		$27,000	$5,000	$5,000	$5,000
Totals		$27,000	$5,000	$5,000	$5,000

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City of Port St. Lucie

27PW004P: Green River Pkwy. at Charleston Enhanced Crossing Crosswalk with Flashing Beacons

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP-s
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: Green River Pkwy. at Charleston Enhanced Crossing Crosswalk with Flashing Beacons
Project Number: 27PW004P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Improvements to pedestrian safety and visibility. Intersection will be analyzed to determine appropriate improvements, designed, and constructed. Pursuing grant opportunities to support the project.
Purpose: Life Safety
City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Mobility Fees Fund	$0	$100,000	$0	$0	$0
AMOUNT	**$0**	**$100,000**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Analyze, Design & Construction	$0	$100,000	$0	$0	$0
AMOUNT	**$0**	**$100,000**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs		$ 20,000	$ 5,000	$ 5,000	$ 5,000
Totals		$ 20,000	$ 5,000	$ 5,000	$ 5,000

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City of Port St. Lucie

27PW005P - Green River Pkwy. at Berkshire Enhanced Crossing Crosswalk with Flashing Beacons

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: Green River Pkwy. at Berkshire Enhanced Crossing Crosswalk with Flashing Beacons
Project Number: 27PW005P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Improvements to pedestrian safety and visibility. Intersection will be analyzed to determine appropriate improvements, design, and construction. Pursuing grant opportunities to support the project.
Purpose: Life Safety
City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Mobility Fees Fund	$0	$100,000	$0	$0	$0
AMOUNT	**$0**	**$100,000**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Analyze, Design & Construction	$0	$100,000	$0	$0	$0
AMOUNT	**$0**	**$100,000**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs		$ 20,000	$ 5,000	$ 5,000	$ 5,000
Totals		$ 20,000	$ 5,000	$ 5,000	$ 5,000

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City of Port St. Lucie

27PW015P: Selvitz/Peachtree Intersection Improvements

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP-s
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: Selvitz/Peachtree Intersection Improvements
Project Number: 27PW015P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Traffic and pedestrian volumes on NW Selvitz Rd. continue to increase. This project will analyze the intersection, recommend improvements, design, and construct improvements. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

27PW015P REV

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$0	$200,000	$0	$2,000,000	$0
AMOUNT	**$0**	**$200,000**	**$0**	**$2,000,000**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design & CEI	$0	$200,000	$0	$500,000	$0
Construction	$0	$0	$0	$1,500,000	$0
AMOUNT	**$0**	**$200,000**	**$0**	**$2,000,000**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs		$ 25,000	$ 50,000	$ 75,000	
Totals		$ 25,000	$ 50,000	$ 75,000	

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City of Port St. Lucie

28PW003P: Torino/Hann Intersection Improvements Turn Lane Extension

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP-s
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: Torino/Hann Intersection Improvements Turn Lane Extension
Project Number: 28PW003P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Intersection sees delays, especially during the morning and afternoon peak hours. This project will analyze the intersection, recommend a permanent improvement, and then design and construct improvements. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Mobility Fees Fund	$0	$0	$100,000	$0	$0
AMOUNT	**$0**	**$0**	**$100,000**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Analyze, Design & Construction	$0	$0	$100,000	$0	$0
AMOUNT	**$0**	**$0**	**$100,000**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs			$ 20,000	$ 5,000	$ 5,000
Totals			$ 20,000	$ 5,000	$ 5,000

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City of Port St. Lucie

29PW004P: Green River Pkwy/Melaleuca Safety Improvements

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP-s
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: Green River Pkwy/Melaleuca Intersection Improvements
Project Number: 29PW004P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Intersection sees high volumes and subsequent delays, especially during the morning and afternoon peak hours. This project will analyze the intersection, recommend improvements, design, and construct improvements. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$0	$0	$0	$200,000	$2,000,000
AMOUNT	$0	$0	$0	$200,000	$2,000,000

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design & CEI	$0	$0	$0	$200,000	$500,000
Construction	$0	$0	$0	$0	$1,500,000
AMOUNT	$0	$0	$0	$200,000	$2,000,000

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs				$ 25,000	$ 75,000
Totals				$ 25,000	$ 75,000

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City of Port St. Lucie

29PW005P: Melaleuca/Berkshire Intersection Improvements Roundabout

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: Melaleuca/Berkshire Intersection Improvements Roundabout
Project Number: 29PW005P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Intersection sees high volumes and subsequent delays, especially during the morning and afternoon peak hours. This project will analyze the intersection, recommend improvements, design, and construct improvements. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$0	$0	$0	$200,000	$2,000,000
AMOUNT	$0	$0	$0	$200,000	$2,000,000

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Analyze, Design & Construction	$0	$0	$0	$200,000	$2,000,000
AMOUNT	$0	$0	$0	$200,000	$2,000,000

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs				$ 25,000	$ 75,000
Totals				$ 25,000	$ 75,000

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City of Port St. Lucie

25PW059P: Citywide Contract Repair /Improvements of Sidewalks

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP-s
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: Citywide Contract Repair /Improvements of Sidewalks
Project Number: 25PW059P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
These funds are intended for repairs to correct deficiencies as documented in the city wide sidewalk inventory. Continuing services contractor to undertake the repairs which vary from year to year and includes curb ramp replacement, trip hazard grinding and cracked sidewalk replacement. Pursuing grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
$0.03 L.O. Gas Tax-Add'L $0.03	$500,000	$500,000	$500,000	$750,000	$750,000
AMOUNT	**$500,000**	**$500,000**	**$500,000**	**$750,000**	**$750,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$500,000	$500,000	$500,000	$750,000	$750,000
AMOUNT	**$500,000**	**$500,000**	**$500,000**	**$750,000**	**$750,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 20,000	$ 20,000	$ 20,000	$ 35,000	$ 35,000
Totals	$ 20,000	$ 20,000	$ 20,000	$ 35,000	$ 35,000

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City of Port St. Lucie

26PW009P: Morningside/Port St. Lucie Blvd. Safety Enhanced Bicycle Access

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4125
Contact Person: Antonio Balestrieri
Phone #/Extension: Ext. 5111
Fund Number: 304
Project Title: Morningside/Port St. Lucie Blvd. Safety Enhanced Bicycle Access
Project Number: 26PW009P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Improvements to bicycle access. Making the connection between bike lanes at the intersection as outlined in Mobility plan for bike path connectivity. Pursuing grant opportunities to support the project.
Purpose: Life Safety
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Mobility Fees Fund	$100,000	$0	$0	$0	$0
AMOUNT	**$100,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$100,000	$0	$0	$0	$0
AMOUNT	**$100,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 10,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
Totals	$ 10,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000

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City of Port St. Lucie

27PW022P: SW Crosstown /Cashmere Intersection Improvements

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4121
Contact Person: Thomas Salvador, CPII, CPWP-s
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: SW Crosstown /Cashmere Intersection Improvements
Project Number: 27PW022P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
NW Cashmere Blvd. Turn lane extensions at Crosstown Pkwy. Improvements include extending existing turn lanes and updated pavement markings.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$0	$50,000	$800,000	$0	$0
AMOUNT	**$0**	**$50,000**	**$800,000**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$0	$50,000	$0	$0	$0
Construction	$0	$0	$800,000	$0	$0
AMOUNT	**$0**	**$50,000**	**$800,000**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs			$ 5,000	$ 15,000	
Totals			$ 5,000	$ 15,000	

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City of Port St. Lucie

New - Replacement of Street Lighting Poles along Village Parkway

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Public Works / 4121
Contact Person: Antonio Balestrieri
Phone #/Extension: Ext. 5111
Fund Number: 304
Project Title: Replacement of Street Lighting Poles along Village Pkwy.
Project Number: NEW
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Replacements of street lighting poles is required along Village Parkway, between Westcliffe Lane and Crosstown Parkway. This is due to structural failure.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Mobility Fees Fund	$750,000	$0	$0	$0	$0
AMOUNT	**$750,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$750,000	$0	$0	$0	$0
AMOUNT	**$750,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 50,000				
Totals	$ 50,000				

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City of Port St. Lucie

Thornhill / Sandia Intersection Improvement Roundabout

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Public Works / 4121
Contact Person: Thomas Salvador, CPII, CPWP
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: Thornhill/Sandia Intersection Improvements Roundabout
Project Number:
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Intersection sees high volumes and subsequent delays, especially during the morning and afternoon peak hours. This project will analyze the intersection, recommend a permanent improvement, and then design and construct improvements. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Mobility Fees Fund	$0	$0	$0	$0	$150,000
AMOUNT	$0	$0	$0	$0	$150,000

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design & CEI	$0	$0	$0	$0	$150,000
AMOUNT	$0	$0	$0	$0	$150,000

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs					$20,000
Totals					$20,000

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City of Port St. Lucie

25PW014P: Village Parkway Replacement Lights

FY 2026-2035 CIP

Project Type: Prior Year Funded Project



Department/Division: Public Works / 4121
Contact Person: Paul Johnson
Phone #/Extension: Ext. 5182
Fund Number: 304
Project Title: Village Parkway - Replacement Lights
Project Number: 25PW014P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Replacement of the fixtures and rehabilitation (replacing conductor underground and in the poles) streetlighting from Becker Road to Tradition Pkwy.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Mobility Fees Fund	$500,000	$0	$0	$0	$0
AMOUNT	**$500,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$500,000	$0	$0	$0	$0
AMOUNT	**$500,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 5,000				
Totals	$ 5,000				

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City of Port St. Lucie

25PW001P: Bayshore Blvd Widening

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Public Works / 4121
Contact Person: Everett Tourjee
Phone #/Extension: Ext. 6334
Fund Number: 304
Project Title: NW Bayshore Blvd. Widening & Multimodal Improvements
Project Number: 25PW001P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Planning, design, and construction of improvements to NW Bayshore Blvd. from Prima Vista Blvd. to Selvitz Rd. Improvements include shared-use path, reconstruction of roadway, pavement markings, etc. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$16,000,000	$9,000,000	$0	$0	$0
AMOUNT	**$16,000,000**	**$9,000,000**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Planning, Design & Construction	$16,000,000	$9,000,000	$0	$0	$0
AMOUNT	**$16,000,000**	**$9,000,000**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 35,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Totals	$ 35,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000

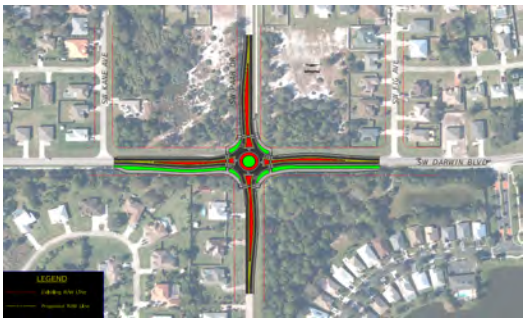
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City of Port St. Lucie

25PW021P: Darwin & Paar Roundabout

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4121
Contact Person: Thomas Salvador, CPII, CPWP-s
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: Darwin & Paar Roundabout
Project Number: 25PW021P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Intersection sees high volumes and subsequent delays, especially during the morning and afternoon peak hours. Temporary improvements were completed to add signalization. This project will analyze the intersection, recommend a permanent improvement, design, and construct improvements. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$4,000,000	$0	$0	$0	$0
AMOUNT	**$4,000,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$1,000,000	$0	$0	$0	$0
Construction	$3,000,000	$0	$0	$0	$0
AMOUNT	**$4,000,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 20,000	$5,000	$ 5,000	$ 5,000	$ 5,000
Totals	$ 20,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000

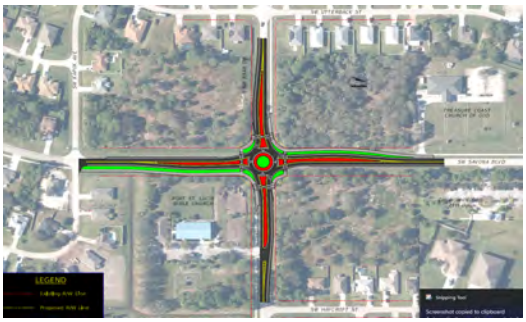
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City of Port St. Lucie

25PW022P: Savona & Paar Roundabout

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4121
Contact Person: Everett Tourjee
Phone #/Extension: Ext. 6334
Fund Number: 304
Project Title: Savona Blvd. & Paar Drive Roundabout
Project Number: 25PW022P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Intersection sees high volumes and subsequent delays, especially during the morning and afternoon peak hours. Temporary improvements were recently completed to add signalization, a northbound left turn lane, and an eastbound right turn lane. This project will analyze the intersection, recommend a permanent improvement, design, and construct improvements. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$4,000,000	$0	$0	$0	$0
AMOUNT	**$4,000,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$1,000,000	$0	$0	$0	$0
Construction	$3,000,000	$0	$0	$0	$0
AMOUNT	**$4,000,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Staff & Maintenance Costs	$ 25,000	$ 7,500	$ 7,500	$ 7,500	$ 7,500
Totals	$ 25,000	$ 7,500	$ 7,500	$ 7,500	$ 7,500

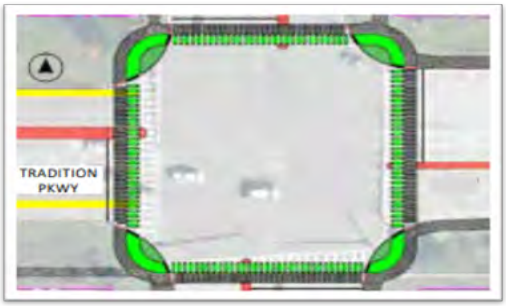
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City of Port St. Lucie

25PW003P - Tradition & Village Mobility Improvements

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Public Works / 4121
Contact Person: Antonio Balestrieri
Phone #/Extension: Ext. 5111
Fund Number: 304
Project Title: Tradition & Village Mobility Improvements
Project Number: 25PW003P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Existing intersection has six lane divided arterials in each direction with expanded approaches to accommodate dual/triple left turn lanes and right turn lanes. This produces pedestrian crossing distances from 115 to 130 feet. Proposed improvements will shorten crossing distances with curb buildouts, and refuges in the medians and protected shared-use paths for enhanced bicycle safety. Part of the Southern Grove Master Plan. Pursuing grant opportunities to support the project.
Purpose: Life Safety
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$2,200,000	$0	$0	$0	$0
AMOUNT	**$2,200,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$200,000	$0	$0	$0	$0
Construction	$2,000,000	$0	$0	$0	$0
AMOUNT	**$2,200,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 150,000				
Totals	$ 150,000				

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City of Port St. Lucie

25PW002P: Gatlin/Savona Phase II Widening (Girard to Dalton)

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Public Works / 4121
Contact Person: Emily Seitter
Phone #/Extension: Ext. 4138
Fund Number: 304
Project Title: Gatlin/Savona Phase II Widening (Girard to Dalton)
Project Number: 25PW002P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
This intersection yields a high volume of vehicular traffic, causing subsequent delays and lane stacking, especially during the morning and afternoon peak hours. Proposed improvements for Phase 2 include widening, enhanced striping, signage, multimodal pedestrian enhancements and roadway improvements to SW Savona Blvd. from SW Girard Ave. to SW Dalton Cir. Pending FDOT funding allocations for Phase I of this project which includes various improvements to SW Gatlin Blvd., all construction activities will be completed concurrently and/or consecutively to ensure minimal impact to the traveling public. Pursuing grant opportunities to support the project.
Purpose: Life Safety
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$4,700,000	$0	$0	$0	$0
AMOUNT	**$4,700,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$500,000	$0	$0	$0	$0
Construction	$4,200,000	$0	$0	$0	$0
AMOUNT	**$4,700,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 75,000	$ 7,500	$ 7,500	$ 7,500	$ 7,500
Totals	$ 75,000	$ 7,500	$ 7,500	$ 7,500	$ 7,500

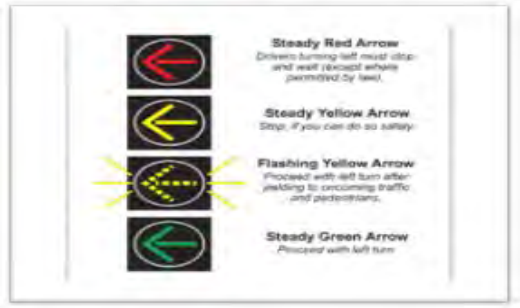
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City of Port St. Lucie

25PW023P: Citywide Signal Conversion

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4121
Contact Person: Paul Johnson
Phone #/Extension: Ext. 5182
Fund Number: 304
Project Title: Citywide Traffic Signal Conversion
Project Number: 25PW023P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Conversion of citywide traffic signals to enhance driver awareness of the protective/permissive allowable movements. This may assist in reducing traffic congestion and enhance safety for these movements. Possible FEMA Emergency Management dollars. The signals are prioritized on the traffic operations division pending 10-year plan to be coupled with other repairs that arise accordingly. Locations for conversion include: Airoso Blvd., Bayshore Blvd., Becker Rd., California Blvd., Cashmere Blvd., Darwin Blvd., Del Rio Blvd., Lennard Rd. Peacock Blvd., Prima Vosta Blvd., St. Lucie West Blvd., and Tiffany Ave. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
$0.02 L.O. Gas Tax Add'L $0.02	$200,000	$200,000	$200,000	$200,000	$200,000
AMOUNT	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Signal Coversion	$200,000	$200,000	$200,000	$200,000	$200,000
AMOUNT	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Staff Costs	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500
Totals	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500

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City of Port St. Lucie

25PW024P - Port St. Lucie Boulevard South Improvements Segment 2.2 (Paar Dr to Alcantarra Blvd)

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Public Works / 4121
Contact Person: Clyde Cuffy, P.E.
Phone #/Extension: Ext. 7643
Fund Number: 304
Project Title: Port St. Lucie Boulevard South Improvements Segment 2.2 (Paar Dr to Alcantarra Blvd)
Project Number: 25PW024P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Provide local funds to match grant funds for reconstruction of PSL Blvd from Paar Dr. to Alcantarra Blvd. Project includes widening of roadway from 2 lanes to 4 lanes, install new drainage, curb & gutter, multi-modal sidewalks, lighting, landscaping, and signalization. Project administration by FDOT. Construction scheduled in FY24/25 (Jan 2025) of FDOT 5-Year Work Plan. FDOT will require matching funds by April 2024 (Funds transferred to FDOT on Jan 5, 2024, see attached email from Finance). Pursuing grant opportunities to support the project. Awarded Grant - County Incentive Grant Program (CIGP) Grant.
Purpose: Life Safety
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$6,150,000	$0	$0	$0	$0
AMOUNT	**$6,150,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$6,150,000	$0	$0	$0	$0
AMOUNT	**$6,150,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Maintenance	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Totals	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000

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City of Port St. Lucie

25PW026P: Pavement Condition & Asset Inventory Survey

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4121
Contact Person: Thomas Salvador, CPII, CPWP-s
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: Pavement Condition and Asset Inventory Survey
Project Number: 25PW026P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Survey to provide an update to the existing citywide Pavement Management Plan and pavement condition indexes (PCI) which guide the 10-Year Master Paving Plan. Survey includes an update to the Asset Management Inventory.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Fund Balance-Prior Year Carryforward	$0	$0	$500,000	$0	$0
AMOUNT	$0	$0	$500,000	$0	$0

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Pavement Condition & Asset Inventory Survey	$0	$0	$500,000	$0	$0
AMOUNT	$0	$0	$500,000	$0	$0

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Totals					

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City of Port St. Lucie

25PW027P: Citywide ADA Improvements - Signals Various Locations

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4121
Contact Person: Paul Johnson
Phone #/Extension: Ext. 5182
Fund Number: 304
Project Title: Citywide ADA Improvements - Signals Various Locations
Project Number: 25PW027P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
This project consists of citywide traffic signal improvements to comply with FDOT and American Disability Act (ADA) Standards. Pursuing grant opportunities to support the project.
Purpose: Regulatory/Contractual
City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
$0.02 L.O. Gas Tax Add'L $0.02	$100,000	$100,000	$100,000	$100,000	$100,000
AMOUNT	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$100,000	$100,000	$100,000	$100,000	$100,000
AMOUNT	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Maintenance	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
Totals	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000

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City of Port St. Lucie

26PW004P: Savona/Alcantarra Intersection Improvement

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4121
Contact Person: Thomas Salvador, CPII, CPWP
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: Savona/Alcantarra Intersection Improvements
Project Number: 26PW004P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Intersection sees high volumes and subsequent delays, especially during the morning and afternoon peak hours. This project will analyze the intersection, recommend improvements, design, and construct improvements. Pursuing grant opportunities to support the project.
Purpose: Life Safety
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$250,000	$2,500,000	$0	$0	$0
AMOUNT	**$250,000**	**$2,500,000**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design & CEI	$250,000	$0	$0	$0	$0
Construction	$0	$2,500,000	$0	$0	$0
AMOUNT	**$250,000**	**$2,500,000**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Maintenance	$5,000	$ 25,000	$ 7,500	$ 7,500	$ 7,500
Totals	$5,000	$ 25,000	$ 7,500	$ 7,500	$ 7,500

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City of Port St. Lucie

26PW0017P: St. Lucie West Blvd. Widening Peacock to Cashmere

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4121
Contact Person: Emily Seitter
Phone #/Extension: Ext. 4138
Fund Number: 304
Project Title: St. Lucie West Blvd. Widening Improvements Peacock to Cashmere
Project Number: 26PW0017P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Planning and design of improvements to widen St. Lucie West Boulevard from Peacock Blvd to Cashmere Boulevard Improvements include new drainage, curb & gutter, shared-use paths, lighting, and landscaping. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-performing city government organization.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$2,200,000	$26,400,000	$0	$0	$0
AMOUNT	**$2,200,000**	**$26,400,000**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$2,200,000	$0	$0	$0	$0
Construction	$0	$26,400,000	$0	$0	$0
AMOUNT	**$2,200,000**	**$26,400,000**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Maintenance	$ 75,000	$ 15,000	$ 300,000	$ 75,000	$ 15,000
Totals	$ 75,000	$ 15,000	$ 300,000	$ 75,000	$ 15,000

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City of Port St. Lucie

26PW024P: PSL Blvd South Segment 1 Becker to Paar

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4121
Contact Person: Clyde Cuffy, P.E.
Phone #/Extension: Ext. 7643
Fund Number: 304
Project Title: Port St. Lucie Blvd. South Segment 1 (Becker to Paar)
Project Number: 26PW024P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Project includes widening of roadway from 2 lanes to 4 lanes, install new drainage, curb & gutter, multi-modal sidewalks, lighting, landscaping, bridge, and signalization. Project administration by FDOT. Budget for possible property acquisition to add 4th approach to Port St. Lucie Boulevard and Gig Pl intersection. Applied for a TRIP grant.
Purpose: Life Safety
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$0	$0	$11,350,000	$0	$0
State Grant	$0	$0	$2,000,000	$0	$0
Transfer From General Fund	$0	$0	$6,650,000	$0	$0
AMOUNT	**$0**	**$0**	**$20,000,000**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$0	$20,000,000	$0	$0
AMOUNT	**$0**	**$0**	**$20,000,000**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Landscape	$ 25,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Totals	$ 25,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000

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City of Port St. Lucie

27PW0017P: N Macedo Blvd. & Selvitz Rd. Raised Intersection

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4121
Contact Person: Antonio Balestrieri
Phone #/Extension: Ext. 5111
Fund Number: 304
Project Title: N Macedo Blvd. & Selvitz Rd. Raised Intersection
Project Number: 27PW0017P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Existing intersection is a two-way stop controlled with pedestrian crossings at the north and east approaches. This project will construct a raised intersection to enhance pedestrian safety and provide speed management on Selvitz Road with traffic calming elements. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Mobility Fees Fund	$0	$100,000	$0	$0	$0
AMOUNT	**$0**	**$100,000**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$0	$100,000	$0	$0	$0
AMOUNT	**$0**	**$100,000**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs		$ 8,000	$ 3,000	$ 3,000	$ 3,000
Totals		$ 8,000	$ 3,000	$ 3,000	$ 3,000

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City of Port St. Lucie

27PW025P: Del Rio & California Intersection Improvements Phase I

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4121
Contact Person: Antonio Balestrieri
Phone #/Extension: Ext. 5111
Fund Number: 304
Project Title: Del Rio & California Intersection Improvements Phase I
Project Number: 27PW025P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Intersection sees high volumes and subsequent delays, especially during the morning and afternoon peak hours. Temporary improvements were completed to add signalization and coordination with Crosstown Parkway. FDOT currently plans to fund improvements from Crosstown to Del Rio including this intersection. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$2,000,000	$0	$0	$0	$0
AMOUNT	**$2,000,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$2,000,000	$0	$0	$0	$0
AMOUNT	**$2,000,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Cost	$ 5,000	$ 17,000			
Totals	$ 5,000	$ 17,000			

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City of Port St. Lucie

27PW012P: SE Veterans Memorial at Lyngate Multimodal Bicycle Access

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4121
Contact Person: Thomas Salvador, CPII, CPWP
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: SE Veterans Memorial at Lyngate Multimodal Bicycle Access
Project Number: 27PW012P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Improvements to bicycle access. Making the connection between bike lanes at the NE corner of the SE Lyngate Drive and SE Veterans Memorial Parkway intersection as outlined in Mobility plan for bike path connectivity. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Mobility Fees Fund	$0	$250,000	$0	$0	$0
AMOUNT	$0	$250,000	$0	$0	$0

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$250,000	$0	$0	$0
AMOUNT	$0	$250,000	$0	$0	$0

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs		$ 25,000	$ 5,000	$ 5,000	$ 5,000
Totals		$ 25,000	$ 5,000	$ 5,000	$ 5,000

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City of Port St. Lucie

Parks Capital Improvement Fund - #305

5-Year Projections
Fiscal Year 2025-26 Proposed Budget

	FY2026	FY2027	FY2028	FY2029	FY2030
Revenues					
Res. P&R PSL Impact	$2,300,000	$1,280,000	$1,163,005	$1,836,995	$0
Interest Cash & Investments	$1,074,039	$1,076,931	$1,079,910	$1,082,978	$1,086,138
Bond Financing	$0	$0	$0	$1,000,000	$7,000,000
REVENUES TOTAL	**$3,374,039**	**$2,356,931**	**$2,242,915**	**$3,919,973**	**$8,086,138**
Expenses					
Interfund Transfers	$1,074,039	$1,076,931	$1,079,910	$1,082,978	$1,086,138
Parks and Recreation Parks					
Torino Regional Park	$0	$1,280,000	$0	$0	$0
O.L. Peacock Sr. Park	$300,000	$0	$1,163,005	$1,836,995	$0
Tradition Regional Park	$2,000,000	$0	$0	$0	$0
PARKS AND RECREATION PARKS TOTAL	**$2,300,000**	**$1,280,000**	**$1,163,005**	**$1,836,995**	**$0**
Parks and Recreations Airoso Community Center					
Tradition Community Center	$0	$0	$0	$1,000,000	$7,000,000
PARKS AND RECREATIONS AIROSO COMMUNITY CENTER TOTAL	**$0**	**$0**	**$0**	**$1,000,000**	**$7,000,000**
EXPENSES TOTAL	**$3,374,039**	**$2,356,931**	**$2,242,915**	**$3,919,973**	**$8,086,138**


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST

City of Port St. Lucie

Torino Regional Park

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Parks & Recreation / 7210
Contact Person: Zak Sherman
Phone #/Extension: Ext. 5083
Fund Number: 305
Project Title: Torino Regional Park
Project Number: 22PR007P
Amount Spent-to-Date: $270,000

Project Justification

Project Description & Scope:
Description & Justification:
Phase II will add new amenities that build on the foundation of Phase I. Design for Phase I is currently underway and approximately 30% complete as of April 2025, with construction expected to begin in early 2026 and the park opening projected for early 2027. While some conceptual planning has been done for the Phase II parcel, further refinement will be required before selecting a design consultant. Design funding for Phase II is programmed in FY27, with construction scheduled for FY31. Phase II will help advance the long-term vision for Torino Regional Park and support the City's goal of expanding recreational access, as outlined in the 10-Year Parks & Recreation Master Plan. ARPA Funding of $5,541,600 received in FY24. Pursuing additional Grant Opportunities.
Purpose: Policy Directives
City Council Goal: Culture, nature and fund activites.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Res. P&R PSL Impact	$0	$1,280,000	$0	$0	$0
AMOUNT	**$0**	**$1,280,000**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Itemization Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$0	$1,280,000	$0	$0	$0
AMOUNT	**$0**	**$1,280,000**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Staff Costs	$1,905,793	$ 1,905,793			
Facility Operating Costs	$ 785,580	$ 785,580			
Capital Equipment	$ 123,800	$ 123,800			
Totals	$ 2,815,173	$ 2,815,173			

City of Port St. Lucie

22PR009P: O.L. Peacock Sr. Park

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Parks & Recreation / 7210
Contact Person: Zak Sherman
Phone #/Extension: Ext. 5083
Fund Number: 305
Project Title: O.L. Peacock Sr. Park
Project Number: 22PR009P
Amount Spent-to-Date: **$235,500**

Project Justification

Project Description & Scope:
This site has been designated as the High Performance Public Space Initiative Park Pilot Project. Further funding will be required and additional phases will be needed to fully develop the park as conceptualized through the public engagement process. Creating vibrant communities by providing funding for the creation of small neighborhood common spaces is a priority of the City's Strategic Plan. Targeted areas of the City have also been identified in the Parks 10-Year Master Plan as lacking parks amenities. A Florida Recreation Development Assistance Program (FRDAP) Grant has been submitted and notification of award received for $200,000. This award has been allocated to the project for additional Phase I amenities. Phase I includes a playground, trail, landscaping, and on street parking. Phase I will be constructed in FY25. Future monies are for future phases. Received FRDAP $200K in FY22. Pursuing Grant Opportunities.
Purpose: Policy Directives
City Council Goal: Culture, nature and fun activites.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Res. P&R PSL Impact	$300,000	$0	$1,163,005	$1,836,995	$0
AMOUNT	**$300,000**	**$0**	**$1,163,005**	**$1,836,995**	**$0**

Capital Project Expenditures/Expenses

Itemization Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction of Future Phases	$0	$0	$1,163,005	$1,836,995	$0
Restroom for $300k	$300,000	$0	$0	$0	$0
AMOUNT	**$300,000**	**$0**	**$1,163,005**	**$1,836,995**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Totals					

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City of Port St. Lucie

25PR033P: Tradition Regional Park

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Parks & Recreation / 7210
Contact Person: Zak Sherman
Phone #/Extension: Ext. 5083
Fund Number: 305
Project Title: Tradition Regional Park
Project Number: 25PR033P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Phase I of Tradition Regional Park, now under construction, includes a USA BMX-sanctioned facility and aligns with the City's 10-Year Parks & Recreation Master Plan, which reflects public interest in skate, bike, and adventure sports. These priorities were confirmed by Council on March 21, 2022. Staff is now updating the plan to include FY26 funding for soccer field lighting—since only the multi-purpose field was lighted in Phase I—as well as design and construction funding for Phase II. Pursuing grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: Culture, nature and fun activites.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Res. P&R PSL Impact	$2,000,000	$0	$0	$0	$0
AMOUNT	**$2,000,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Itemization Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Sports Field Lighting	$2,000,000	$0	$0	$0	$0
AMOUNT	**$2,000,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Operating Expenses	$20,652	$20,652	$20,652	$20,652	$20,652
Totals	$20,652	$20,652	$20,652	$20,652	$20,652

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City of Port St. Lucie

Tradition Regional Park Recreation Center

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Parks & Recreation / 7210
Contact Person: Zak Sherman
Phone #/Extension: Ext 5083
Fund Number: 305
Project Title: Tradition Regional Park Recreation Center
Project Number: 28PR002P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
The adopted 10-Year Parks & Recreation Master Plan recommends the development of additional recreation and community centers throughout the city to meet target service levels per capita. This recommendation assumes the continued operation of existing facilities and is intended to accommodate future population growth and increasing demand for indoor recreation space. Tradition Regional Park is identified in both the Citywide Master Plan and the site-specific Tradition Regional Master Plan as a strategic location for one of these future facilities. While Phase 1 of the park is currently underway, a future phase includes the addition of a recreation center to expand access to indoor amenities and better serve the growing residential population in the western portion of the City.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$0	$0	$0	$1,000,000	$7,000,000
AMOUNT	$0	$0	$0	$1,000,000	$7,000,000

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design FY 28, Construction FY29	$0	$0	$0	$1,000,000	$7,000,000
AMOUNT	$0	$0	$0	$1,000,000	$7,000,000

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Totals					

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City of Port St. Lucie

Half Cent Sales Tax - #310

5-Year Projections
Fiscal Year 2025-26 Proposed Budget

	FY2026	FY2027	FY2028	FY2029	FY2030
Revenues					
Local Gov. Half-Cent Sales Tax	$14,678,832	$14,056,101	$14,694,928	$2,194,373	$0
REVENUES TOTAL	**$14,678,832**	**$14,056,101**	**$14,694,928**	**$2,194,373**	**$0**
Expenses					
Public Safety Fixed Assets					
Project Manager Position	$108,832	$126,101	$134,928	$144,373	$0
PUBLIC SAFETY FIXED ASSETS TOTAL	**$108,832**	**$126,101**	**$134,928**	**$144,373**	**$0**
Public Works Engineering Operations					
New Sidewalks Citywide	$1,100,000	$1,100,000	$960,000	$0	$0
Citywide Paving Program	$3,200,000	$6,050,000	$4,600,000	$2,050,000	$0
Floresta Phase III and Sidewalk Improvements	$9,000,000	$0	$0	$0	$0
California Widening	$1,050,000	$5,000,000	$9,000,000	$0	$0
California/St. Lucie West Blvd.	$220,000	$1,780,000	$0	$0	$0
PUBLIC WORKS ENGINEERING OPERATIONS TOTAL	**$14,570,000**	**$13,930,000**	**$14,560,000**	**$2,050,000**	**$0**
EXPENSES TOTAL	**$14,678,832**	**$14,056,101**	**$14,694,928**	**$2,194,373**	**$0**


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST

City of Port St. Lucie

24PW002P: New Sidewalks Citywide

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4105
Contact Person: Emily Seitter
Phone #/Extension: Ext. 4138
Fund Number: 310
Project Title: Citywide Sidewalk Improvements
Project Number: 24PW002P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
In 2017, the City Council approved the City's Ten-Year Sidewalk Master Plan. Over the next ten years, the City anticipates the completion of only 17 miles or 47% of the sidewalks listed in the Plan as allowed by the proposed budget. Additional funding provided by the sales tax would allow the construction of 35 miles or 100% of the sidewalks listed in the Plan over the next ten years. Pursuing grant opportunities to support the projects.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Local Gov. Half-Cent Sales Tax	$1,100,000	$1,100,000	$960,000	$0	$0
AMOUNT	**$1,100,000**	**$1,100,000**	**$960,000**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$1,100,000	$1,100,000	$960,000	$0	$0
AMOUNT	**$1,100,000**	**$1,100,000**	**$960,000**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$25,000	$ 25,000	$ 25,000		
Totals	$25,000	$ 25,000	$ 25,000		

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City of Port St. Lucie

25PW012P: Citywide Paving Program

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Public Works / 4105
Contact Person: Thomas Salvador, CPII, CPWP-s
Phone #/Extension: Ext. 5187
Fund Number: 310
Project Title: Citywide Paving Program
Project Number: 25PW012P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Providing a safe, comfortable, and economical road surface is a high priority for the City of Port St. Lucie. Timely and effective maintenance can extend the pavement's life thus reducing costly replacement in the future. See the City's Repaving Master Plan.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Local Gov. Half-Cent Sales Tax	$3,200,000	$6,050,000	$4,600,000	$2,050,000	$0
AMOUNT	**$3,200,000**	**$6,050,000**	**$4,600,000**	**$2,050,000**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$3,200,000	$6,050,000	$4,600,000	$2,050,000	$0
AMOUNT	**$3,200,000**	**$6,050,000**	**$4,600,000**	**$2,050,000**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Totals	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000

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City of Port St. Lucie

25PW031P: Floresta Improvements Phase III

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4105
Contact Person: David Epperson
Phone #/Extension: Ext. 4319
Fund Number: 310
Project Title: Floresta Improvements Phase III
Project Number: 25PW031P
Amount Spent-to-Date: $415,032

Project Justification

Project Description & Scope:
The proposed roadway configuration is 4.1 miles of two lane roadway improvements (Southbend to Prima Vista Blvd) including four signalized intersections and six roundabouts. The corridor will include enhanced sidewalks and bike lanes, street and pedestrian lighting and provide for street trees and landscaping where possible. Awarded grants - ARPA $2,182,000 awarded and SFWMD IRL Floresta Drive Baffle Box $672,472 awarded (20PW012G).
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Local Gov. Half-Cent Sales Tax	$9,000,000	$0	$0	$0	$0
AMOUNT	**$9,000,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$9,000,000	$0	$0	$0	$0
AMOUNT	**$9,000,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 1,000,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Totals	$ 1,000,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000

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City of Port St. Lucie

26PW032P: California Widening

FY 2026-2035 CIP

Project Type:Project Change/ Update



Department/Division: Public Works / 4105
Contact Person: Emily Seitter
Phone #/Extension: Ext. 4138
Fund Number:310
Project Title: California Widening
Project Number:26PW032P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
California Boulevard south of St. Lucie West Boulevard, is also in need of widening from two to four lanes as the corridor is failing at peak hour travel times. To increase capacity, California Boulevard requires widening from St. Lucie West Boulevard to Crosstown Parkway. Project awarded federal appropriations of $2 Million for the planning and design for the complete street project. TBD on when the funds will be released. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Local Gov. Half-Cent Sales Tax	$1,050,000	$5,000,000	$9,000,000	$0	$0
AMOUNT	**$1,050,000**	**$5,000,000**	**$9,000,000**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design, CEI & Construction	$1,050,000	$5,000,000	$9,000,000	$0	$0
AMOUNT	**$1,050,000**	**$5,000,000**	**$9,000,000**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 15,000	$ 25,000	$ 52,500		
Totals	$ 15,000	$ 25,000	$ 52,500		

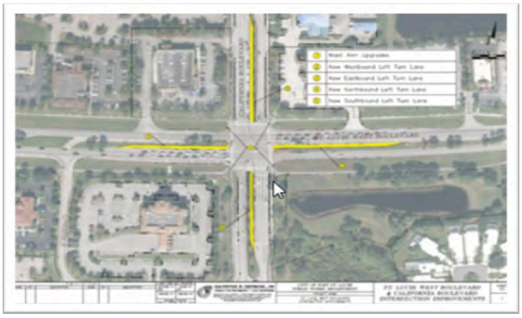
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City of Port St. Lucie

26PW035P: California/St. Lucie West Blvd.

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4105
Contact Person: Emily Seitter
Phone #/Extension: Ext. 4138
Fund Number: 310
Project Title: California / St. Lucie West Blvd. Intersection Improvements
Project Number: 26PW035P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
At St. Lucie West and California Boulevard, all four legs of the intersection are in need of an additional (dual) left turn lane. Funds will be utilized for completion of the intersection improvements. This project is to be included with California Widening project or SLW Widening project as determined by feasibility study. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Local Gov. Half-Cent Sales Tax	$220,000	$1,780,000	$0	$0	$0
AMOUNT	**$220,000**	**$1,780,000**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design & Construction	$220,000	$1,780,000	$0	$0	$0
AMOUNT	**$220,000**	**$1,780,000**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 5,000	$ 10,000	$ 5,000	$ 5,000	
Totals	$ 5,000	$ 10,000	$ 5,000	$ 5,000	

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City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST

City of Port St. Lucie

Stormwater Fund Capital Improvement Budget - #401

5-Year Projections
Fiscal Year 2025-26 Proposed Budget

	FY2026	FY2027	FY2028	FY2029	FY2030
Revenues					
Stormwater FDEP Grant	$0	$0	$0	$1,540,000	$7,374,766
Stormwater Utility User Fees	$400,000	$400,000	$400,000	$400,000	$400,000
Stormwater Fees - PS61	$570,000	$1,994,600	$1,856,000	$2,281,477	$2,060,000
Bond Financing	$52,000,000	$0	$0	$0	$0
REVENUES TOTAL	**$52,970,000**	**$2,394,600**	**$2,256,000**	**$4,221,477**	**$9,834,766**
Expenses					
Public Works Street & Drainage					
D-21 Canal Slope Restoration	$0	$0	$0	$300,000	$1,500,000
Culvert Replacement Program	$400,000	$400,000	$400,000	$400,000	$400,000
Property Acquisition for Access Water Control Structure	$200,000	$160,000	$160,000	$160,000	$160,000
Veteran's Memorial Quality Phase III - Prior Year Project	$0	$1,320,000	$0	$0	$0
Design of Grant Eligible Water Quality Projects	$370,000	$400,000	$400,000	$400,000	$400,000
Swale Liner/Culvert	$4,300,000	$0	$0	$0	$0
Veteran's Memorial Quality Phase IV and V	$0	$0	$0	$1,694,000	$0
E-8 Downstream Repairs of B-15	$6,000,000	$0	$0	$0	$0
Airoso Conflict Structure & Pipe	$0	$114,600	$1,146,000	$0	$0
Elkcam Basin Improvements	$8,400,000	$0	$0	$0	$0
Kingsway/Oakridge Basin Improvements	$0	$0	$0	$737,477	$7,374,766
Hog Pen Slough Water Quality & (HPS-60) Structure Replacement - Prior Year Project	$1,300,000	$0	$0	$0	$0

City of Port St. Lucie

Stormwater Fund Capital Improvement Budget - #401

5-Year Projections
Fiscal Year 2025-26 Proposed Budget

	FY2026	FY2027	FY2028	FY2029	FY2030
Emerson Street Water Quality Dry Pond	$0	$0	$150,000	$530,000	$0
Oak Hammock Watershed Improvement Project	$32,000,000	$0	$0	$0	$0
PUBLIC WORKS STREET & DRAINAGE TOTAL	**$52,970,000**	**$2,394,600**	**$2,256,000**	**$4,221,477**	**$9,834,766**
EXPENSES TOTAL	**$52,970,000**	**$2,394,600**	**$2,256,000**	**$4,221,477**	**$9,834,766**

City of Port St. Lucie

B-1 & D-21 Canal Slope Restoration

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401
Project Title: B-1 & D-21 Canal Slope Restoration
Project Number:
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Provide funds needed to develop plans to rework & stabilize the slopes that eroded on either side of the existing conveyance system. Pursuing grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Stormwater Fees - PS61	$0	$0	$0	$300,000	$1,500,000
AMOUNT	$0	$0	$0	$300,000	$1,500,000

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$0	$0	$0	$300,000	$0
Construction	$0	$0	$0	$0	$1,500,000
AMOUNT	$0	$0	$0	$300,000	$1,500,000

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs				$12,000	$ 50,000
Totals				$12,000	$ 50,000

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City of Port St. Lucie

Culvert Replacement Program

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401
Project Title: Culvert Replacement Program
Project Number:
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
To replace aging or inadequate culverts with modern designs that can effectively manage water flow and mitigate flooding risks. Awarded grant - ARPA Culvert and Swale Improvements $551,222.16.
Purpose: Life Safety
City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will result in savings or cost avoidance for return of investment in 1 to 5 years.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Stormwater Utility User Fees	$400,000	$400,000	$400,000	$400,000	$400,000
AMOUNT	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$400,000	$400,000	$400,000	$400,000	$400,000
AMOUNT	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Totals	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000

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City of Port St. Lucie

25PW035P: Property Acquisition for Access to Water Control Structures

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401
Project Title: Property Acquisition for Access to Water Control Structures
Project Number: 25OW035P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
The Drainage Division of the Public Works Department periodically acquires certain vacant residential lots that are along and adjacent to canals, waterways, and drainage rights-of-way. The acquisition of these properties will provide city staff and city contractors access to maintenance activities. The acquisition of certain properties for maintenance access will enhance the city's storm water maintenance and management activities. Pursuing grant opportunities to support the project.
Purpose: Past/Current Practices
City Council Goal: High-performing city government organization.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Stormwater Fees - PS61	$200,000	$160,000	$160,000	$160,000	$160,000
AMOUNT	**$200,000**	**$160,000**	**$160,000**	**$160,000**	**$160,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Land Acquisition	$200,000	$160,000	$160,000	$160,000	$160,000
AMOUNT	**$200,000**	**$160,000**	**$160,000**	**$160,000**	**$160,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 1,000	$ 1,500	$ 1,500	$ 1,500	$ 1,500
Totals	$ 1,000	$ 1,500	$ 1,500	$ 1,500	$ 1,500

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City of Port St. Lucie

25PW010P - Veteran's Memorial Water Quality Phase III

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401
Project Title: Veteran's Memorial Water Quality Phase III
Project Number: 25PW010P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Design and construct a stormwater treatment area and a new control structure to detain and treat stormwater prior to discharge to the North Fork. Identified in the Master Plan. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Stormwater Fees - PS61	$0	$1,320,000	$0	$0	$0
AMOUNT	**$0**	**$1,320,000**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$0	$120,000	$0	$0	$0
Construction	$0	$1,200,000	$0	$0	$0
AMOUNT	**$0**	**$1,320,000**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 5,000	$ 20,000	$ 5,000	$ 5,000	$ 5,000
Totals	$ 5,000	$ 20,000	$ 5,000	$ 5,000	$ 5,000

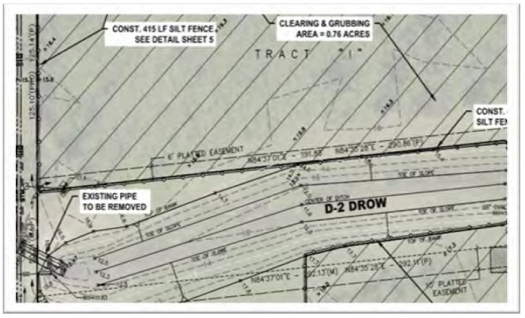
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City of Port St. Lucie

25PW046P: Design of Grant Eligible Water Quality Projects

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401
Project Title: Design of Grant Eligible Water Quality Projects
Project Number: 25PW046P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Provide the funds needed to identify and develop designs for various future water quality projects that are needed throughout the city. Completed designs are necessary when applying for grants. This will provide greater opportunity for grant funding in the future. Pursuing grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Stormwater Fees - PS61	$370,000	$400,000	$400,000	$400,000	$400,000
AMOUNT	**$370,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$370,000	$400,000	$400,000	$400,000	$400,000
AMOUNT	**$370,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 8,200	$ 8,500	$ 12,000	$ 12,000	$ 12,000
Totals	$ 8,200	$ 8,500	$ 12,000	$ 12,000	$ 12,000

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26PW015P: Swale Liner/Culvert Program

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401
Project Title: Swale Liner/ Culvert program
Project Number: 26PW015P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
On Feb 22, 2024, the City Council approved reimplementing the swale liner program. Liners for Swales have been rapidly deteriorating. The goal is to create a rework program to improve and/or replace the swale liner throughout the City.
The culverts on road constructions have also been aging and making it impossible for water to drain properly. This program is to reduce flooding in the major roadways throughout the City.
Purpose: Best Practices
City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$4,300,000	$0	$0	$0	$0
Stormwater Fees - PS61	$0	$0	$0	$0	$0
AMOUNT	**$4,300,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
FY26 Design & FY27 Construction	$4,300,000	$0	$0	$0	$0
AMOUNT	**$4,300,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Staff Costs	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000
Totals	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000

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City of Port St. Lucie

26PW016P: Veteran's Memorial Water Quality Phase IV & V

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401
Project Title: 26PW016P
Project Number: Veterans Memorial Water Quality Projects Phases IV and V
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Design stormwater storage and treatment areas to attenuate and treat stormwater prior to discharge to the North Fork. Identified in the Master Plan. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Stormwater FDEP Grant	$0	$0	$0	$1,540,000	$0
Stormwater Fees - PS61	$0	$0	$0	$154,000	$0
AMOUNT	**$0**	**$0**	**$0**	**$1,694,000**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$0	$0	$0	$154,000	$0
Construction	$0	$0	$0	$1,540,000	$0
AMOUNT	**$0**	**$0**	**$0**	**$1,694,000**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs				$ 51,000	
Totals				$ 51,000	

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City of Port St. Lucie

27PW055P: E-8 Downstream Repairs of B-15

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401
Project Title: E-8 Downstream Repair of B-15
Project Number: 27PW055P
Amount Spent-to-Date: **$4,861,966**

Project Justification

Project Description & Scope:
Existing ditch slopes are to be reworked and stabilized to eliminate the presence of visible erodible slopes on either side of the existing open conveyance system. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$6,000,000	$0	$0	$0	$0
AMOUNT	**$6,000,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$6,000,000	$0	$0	$0	$0
AMOUNT	**$6,000,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$ 30,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
Totals	$ 30,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000

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City of Port St. Lucie

27PW056P: Airoso Conflict Structure & Pipe

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401
Project Title: Airoso Conflict Structure & Piping
Project Number: 27PW056P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
The utility structure needs to be adjusted so it does not interfere with the stormwater conveyance of a primary outfall. Located on Airoso near Prima Vista.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Stormwater Fees - PS61	$0	$114,600	$1,146,000	$0	$0
AMOUNT	**$0**	**$114,600**	**$1,146,000**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$114,600	$1,146,000	$0	$0
AMOUNT	**$0**	**$114,600**	**$1,146,000**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs		$ 5,000	$ 40,000		
Totals		$ 5,000	$ 40,000		

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City of Port St. Lucie

27PW044P: Elkcam Basin Improvements

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401
Project Title: Elkcam Basin Improvements
Project Number: 27PW044P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Basin study to determine the excavation limits needed throughout the entire waterway upstream of the outfall, along with adjustments to existing control structures. Improve water quality in the area. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$8,400,000	$0	$0	$0	$0
AMOUNT	**$8,400,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$840,000	$0	$0	$0	$0
Construction	$7,560,000	$0	$0	$0	$0
AMOUNT	**$8,400,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs				$ 5,000	$ 46,000
Totals				$ 5,000	$ 46,000

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City of Port St. Lucie

27PW045P: Kingsway/Oakridge Basin Improvements

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401
Project Title: Kingsway/Oakridge Basin Improvements
Project Number: 27PW045P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Basin study to determine the excavation limits needed throughout the entire waterway upstream of the outfall. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

27PW045P REV

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$0	$0	$0	$0	$7,374,766
Stormwater Fees - PS61	$0	$0	$0	$737,477	$0
AMOUNT	**$0**	**$0**	**$0**	**$737,477**	**$7,374,766**

Capital Project Expenditures/Expenses

27PW045P - EXP

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$0	$0	$0	$737,477	$0
Construction	$0	$0	$0	$0	$7,374,766
AMOUNT	**$0**	**$0**	**$0**	**$737,477**	**$7,374,766**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs				$ 5,000	$ 46,000
Totals				$ 5,000	$ 46,000

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City of Port St. Lucie

28PW044P - Hog Pen Slough Water Quality & (HPS-60) Structure Replacement

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401
Project Title: Hogpen Slough Water Quality & (HPS-60) Structure Replacement
Project Number: 28PW044P
Amount Spent-to-Date: $150,000

Project Justification

Project Description & Scope:
Design a stormwater treatment area in City Right-Of-Way to help remove high nutrients and bacteria in stormwater entering from north of City Limits into the Hogpen Drainage Basin, as called out in the Microbial Source Tracking Study. We will be seeking grants for construction. Resolution 22-R41: Interlocal Agreement with St. Lucie County approved for design. Identified in the Master Plan. There is also funding for design and construction of the replacement of the Hog Pen Slough (HPS-60) structure due to age. This project will replace the existing structure and evaluate the potential for adding water quality treatment to the basin. Utilize existing fiber for remote operation. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$1,300,000	$0	$0	$0	$0
AMOUNT	**$1,300,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$1,300,000	$0	$0	$0	$0
AMOUNT	**$1,300,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs	$30,000	$6,000	$6,000	$6,000	$6,000
Totals	$30,000	$6,000	$6,000	$6,000	$6,000

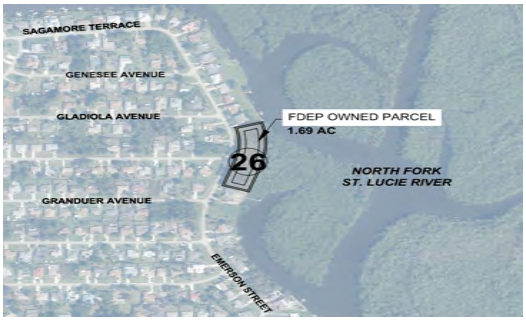
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City of Port St. Lucie

28PW012P: Emerson Street Water Quality Dry Pond

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401
Project Title: Emerson Street Water Quality Dry Pond
Project Number: 28PW012P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Project No. 8 in the Stormwater Master Plan includes the design, permitting, and construction of the Emerson Street Water Quality Dry Pond. This pond will provide water quality treatment for approximately 55 acres. This project will coordinate with the NICE program and parks and recreation for a HPPS site.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Stormwater Fees - PS61	$0	$0	$150,000	$530,000	$0
AMOUNT	$0	$0	$150,000	$530,000	$0

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$0	$0	$150,000	$0	$0
Construction	$0	$0	$0	$530,000	$0
AMOUNT	$0	$0	$150,000	$530,000	$0

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Costs			$ 7,500	$ 26,500	
Totals			$ 7,500	$ 26,500	

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28PW062P - Oak Hammock Watershed Improvement Project

FY 2026-2035 CIP

Project Type:Project Change/ Update



Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401
Project Title: Oak Hammock Watershed Improvement Project
Project Number: 28PW062P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Based on the 2015 study, this project consists of the design, permitting, and construction of the Lennox Street Pond, the California Boulevard Pond, and the Oxford Pond within the C-24/Cameo and Monterey Watersheds. Adding baffle boxes to help water quality. Pursuing grant opportunities to support the project.
Purpose: Best Practices
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$32,000,000	$0	$0	$0	$0
Stormwater Fees - PS61	$0	$0	$0	$0	$0
AMOUNT	**$32,000,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$30,080,000	$0	$0	$0	$0
Design & Permitting	$1,920,000	$0	$0	$0	$0
AMOUNT	**$32,000,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Project Management Cost	$21,000	$47,000	$132,000	$10,000	$20,000
Totals	$21,000	$47,000	$132,000	$10,000	$20,000

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City of Port St. Lucie

Port St. Lucie Saints Golf Course Fund - #421

5-Year Projections
Fiscal Year 2025-26 Proposed Budget

	FY2026	FY2027	FY2028	FY2029	FY2030
Revenues					
Greens Fees	$200,000	$0	$0	$0	$0
Transfer From General Fund	$150,000	$450,000	$950,000	$800,000	$800,000
REVENUES TOTAL	**$350,000**	**$450,000**	**$950,000**	**$800,000**	**$800,000**
Expenses					
Golf Course Maintenance					
Saints Golf Course Cart Path Repairs	$150,000	$150,000	$150,000	$0	$0
Saints Golf Course Maintenance Facility	$200,000	$0	$0	$0	$0
Golf Course Irrigation System Renovation	$0	$300,000	$500,000	$500,000	$500,000
Saints Golf Course Bunker Renovation	$0	$0	$300,000	$300,000	$300,000
GOLF COURSE MAINTENANCE TOTAL	**$350,000**	**$450,000**	**$950,000**	**$800,000**	**$800,000**
EXPENSES TOTAL	**$350,000**	**$450,000**	**$950,000**	**$800,000**	**$800,000**


City of
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City of Port St. Lucie

Saints Golf Course Cart Path Repairs

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Parks & Recreation (Saints Golf Course) / 7250
Contact Person: Keith Bradshaw
Phone #/Extension: Ext. 4454
Fund Number: 421
Project Title: Saints Golf Course Cart Path Repairs
Project Number:
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
This project will be for the repair and re-build of the golf course cart paths. The existing asphalt pathways will be repaired and/or re-built to provide smoother surfaces, more aesthetic-contouring, and enhanced playability of the course. This project will also include a new asphalt cart path to the existing chipping practice area, for cart staging. This will enhance the practice area for increased customer traffic. The beginning stages of this project were initiated in FY24/25 using reallocated CIP funds. This project can be spread out over several years to minimize disruptions to business operations and customer experiences.
Purpose: Best Practices
City Council Goal: Culture, nature and fun activites.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$150,000	$150,000	$150,000	$0	$0
AMOUNT	**$150,000**	**$150,000**	**$150,000**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$150,000	$150,000	$150,000	$0	$0
AMOUNT	**$150,000**	**$150,000**	**$150,000**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

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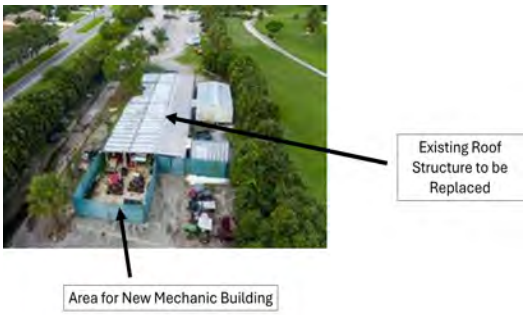
City of Port St. Lucie

Saints Golf Course Maintenance Facility

FY 2026-2035 CIP

Project Type: New Project

Department/Division: Parks & Recreation (Saints Golf Course) / 7250
Contact Person: Keith Bradshaw
Phone #/Extension: Ext. 4454
Fund Number: 421
Project Title: Saints Golf Course Maintenance Facility
Project Number: 26PR027P
Amount Spent-to-Date:



Project Justification

Project Description & Scope:
The existing maintenance facility was established as a temporary structure over 24 years ago and has since deteriorated beyond repair and become unsafe and obsolete. This project will provide for a new roof structure that will cover all course maintenance equipment such as mowers and utility vehicles. This project will also include demolishing the existing maintenance facility roof with its supporting storage and mechanic office areas.
Purpose: Best Practices
City Council Goal: High-performing city government organization.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Greens Fees	$200,000	$0	$0	$0	$0
AMOUNT	**$200,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$200,000	$0	$0	$0	$0
AMOUNT	**$200,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Totals					

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City of Port St. Lucie

Saints Golf Course Irrigation System Renovation

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Parks & Recreation (Saints Golf Course) / 7250
Contact Person: Keith Bradshaw
Phone #/Extension: Ext. 4454
Fund Number: 421
Project Title: Saints Golf Course Irrigation System Renovation
Project Number:
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
In FY 26-27, The Saints irrigation system will have reached its end of life per the National Golf Foundation Report and Analysis of the Saints assets conducted in FY 21-22. Based upon these recommendations and support from the Citizen's Advisory Committee, we are recommending full replacement of the current 20 year-old- irrigation system with the project beginning in FY 26-27. Replacement of this antiquated system will also aid by reducing repairs and maintenance to equipment and will offer sufficient irrigation coverage throughout the entire golf course and clubhouse landscaping. Starting in FY24/25, this project will also provide a new structure for the existing irrigation pumps and add a new fertigation system to the existing course irrigation system for injecting liquid fertilizer and soil nutrients into the course irrigation lines to make irrigation water rich with nutrients and reduce labor and material costs associated with manual fertilization. This project can be spread out over several years to minimize disruptions to business operations and customer experiences.
Purpose: Best Practices
City Council Goal: Culture, nature and fun activites.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$0	$300,000	$500,000	$500,000	$500,000
AMOUNT	**$0**	**$300,000**	**$500,000**	**$500,000**	**$500,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$300,000	$500,000	$500,000	$500,000
AMOUNT	**$0**	**$300,000**	**$500,000**	**$500,000**	**$500,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

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City of Port St. Lucie

Saints Golf Course Bunker Renovation

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Parks & Recreation (Saints Golf Course) / 7250
Contact Person: Keith Bradshaw
Phone #/Extension: Ext. 4454
Fund Number: 421
Project Title: NEW - Saints Golf Course Bunker Renovation
Project Number: 28PR001P
Amount Spent-to-Date:

Project Justification

Project Description & Scope:
Golf course bunkers require refurbishing approximately every 5-8 years. This is due to the soil compaction, extensive usage, and continued weather events. The existing bunkers at The Saints were installed with new sand in 2019 and are due for renovation. The existing bunkers' drainage design has also deteriorated over time and is no longer operating correctly. This project will consist of each bunker being completely removed of sand and then exposing its sub-floor area with its designed drainage flow. The drainage structure of each bunker will also be re-conditioned for proper water flow and then connected to its adjacent course drainage pipe (installed with the drainage project of 2023) for routing collected water to an area pond or swale. New sand will be added to the bunker and conditioned for optimal playability. This project can be spread out over several years to minimize disruptions to business operations and customer experiences.
Purpose: Best Practices
City Council Goal: Culture, nature and fun activites.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From General Fund	$0	$0	$300,000	$300,000	$300,000
AMOUNT	**$0**	**$0**	**$300,000**	**$300,000**	**$300,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$0	$300,000	$300,000	$300,000
AMOUNT	**$0**	**$0**	**$300,000**	**$300,000**	**$300,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Totals					

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City of Port St. Lucie

Utility CIP Fund - #448

5-Year Projections
Fiscal Year 2025-26 Proposed Budget

	FY2026	FY2027	FY2028	FY2029	FY2030
Revenues					
Stormwater FDEP Grant	$0	$8,125,000	$0	$0	$0
Transfer From Utility System Fund	$9,124,214	$19,150,000	$6,500,000	$6,470,000	$6,471,500
Transfer From Capital Facility Fund	$10,255,786	$25,767,000	$0	$5,600,000	$12,894,400
Transfer From Utility CIP Fund	$0	$700,000	$0	$0	$0
Bond Financing	$0	$65,000,000	$102,200,000	$50,000,000	$0
Fund Balance-Prior Year Carryforward	$0	$669,000	$6,000,000	$0	$0
REVENUES TOTAL	**$19,380,000**	**$119,411,000**	**$114,700,000**	**$62,070,000**	**$19,365,900**
Expenses					
Utility Glades Wastewater Treatment Plant					
Glades Wastewater Treatment Plant Expansion 18 or 24 MGD	$0	$10,000,000	$10,000,000	$0	$0
Glades Equalization Tank	$0	$600,000	$6,000,000	$0	$0
Glades Injection Well System (1 Injection Well)	$130,000	$0	$16,000,000	$0	$0
UTILITY GLADES WASTEWATER TREATMENT PLANT TOTAL	**$130,000**	**$10,600,000**	**$32,000,000**	**$0**	**$0**
Utility Liftstations					
Lift Station Replacements	$1,250,000	$1,250,000	$2,000,000	$2,000,000	$2,200,000
UTILITY LIFTSTATIONS TOTAL	**$1,250,000**	**$1,250,000**	**$2,000,000**	**$2,000,000**	**$2,200,000**
Utility LTC Water Treatment Facility					
James E. Anderson Rear Water main Phase I (WA-19)	$0	$0	$0	$0	$320,000
James E. Anderson Rear Water Main Phase II (WA-11)	$0	$0	$0	$0	$340,000

City of Port St. Lucie

Utility CIP Fund - #448

5-Year Projections
Fiscal Year 2025-26 Proposed Budget

	FY2026	FY2027	FY2028	FY2029	FY2030
Reverse Osmosis Well F-37 Construction & CEI	$5,600,000	$5,600,000	$0	$0	$0
UTILITY LTC WATER TREATMENT FACILITY TOTAL	**$5,600,000**	**$5,600,000**	**$0**	**$0**	**$660,000**
Utility McCarty Ranch Water Plant					
Water Quality Restoration Area 7A	$0	$9,500,000	$0	$0	$0
Water Quality Restoration Area 7B	$0	$0	$0	$720,000	$0
UTILITY MCCARTY RANCH WATER PLANT TOTAL	**$0**	**$9,500,000**	**$0**	**$720,000**	**$0**
Utility Range Line ROWTP					
Reverse Osmosis Wells F-23 & F-25 Construction & CEI	$5,600,000	$5,844,000	$11,200,000	$5,600,000	$0
Raw Water Main Construction & CEI	$0	$7,967,000	$0	$0	$0
Reverse Osmosis Injection Well System	$0	$25,000,000	$15,000,000	$0	$0
Reverse Osmosis Water Treatment Plant (10 MGD)	$0	$30,000,000	$50,000,000	$50,000,000	$0
UTILITY RANGE LINE ROWTP TOTAL	**$5,600,000**	**$68,811,000**	**$76,200,000**	**$55,600,000**	**$0**
Utility Warehouse					
New Warehouse at Northport	$2,600,000	$7,600,000	$0	$0	$0
UTILITY WAREHOUSE TOTAL	**$2,600,000**	**$7,600,000**	**$0**	**$0**	**$0**
Utility Wastewater Preventive Maintenance					
PHASE 6 Northport Upgrades & Connect	$1,200,000	$3,600,000	$0	$950,000	$4,055,900
Low-Pressure Mains - Ductile Iron Pipe Replacement	$500,000	$0	$500,000	$0	$500,000

City of Port St. Lucie

Utility CIP Fund - #448

5-Year Projections
Fiscal Year 2025-26 Proposed Budget

	FY2026	FY2027	FY2028	FY2029	FY2030
Westport South Force Main Becker Road- Construction & CEI	$0	$6,500,000	$0	$0	$0
Becker Road Water & Wastewater Improvements Phase II	$0	$850,000	$0	$0	$1,750,000
I&I Southport Area/Eastport Area/Set Systems	$0	$500,000	$500,000	$500,000	$1,000,000
UTILITY WASTEWATER PREVENTIVE MAINTENANCE TOTAL	**$1,700,000**	**$11,450,000**	**$1,000,000**	**$1,450,000**	**$7,305,900**
Utility Water Distribution-Preventive Maintenance					
Glades Cutoff Road Parallel Water Main Phase 1	$0	$2,800,000	$0	$0	$0
Village Green Pkwy (CRA Project)-Huffman to Tiffany	$0	$0	$3,000,000	$0	$0
PSL Blvd (FDOT Segment 1 Becker to Paar	$2,500,000	$0	$0	$0	$0
Midway Jenkins to Glades Cutoff	$0	$1,300,000	$0	$0	$0
Citywide Pipe Replacement	$0	$500,000	$0	$1,000,000	$0
UTILITY WATER DISTRIBUTION-PREVENTIVE MAINTENANCE TOTAL	**$2,500,000**	**$4,600,000**	**$3,000,000**	**$1,000,000**	**$0**
Utility Water Plant Operations					
Clear Well, Generator Blg. Prineville Reverse	$0	$0	$0	$800,000	$8,700,000
Lime Plant Rehabilitation	$0	$0	$500,000	$500,000	$500,000
UTILITY WATER PLANT OPERATIONS TOTAL	**$0**	**$0**	**$500,000**	**$1,300,000**	**$9,200,000**
Utility Westport Wastewater Plant					
EXPENSES TOTAL	**$19,380,000**	**$119,411,000**	**$114,700,000**	**$62,070,000**	**$19,365,900**


City of
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City of Port St. Lucie

27USD052P - Glades Wastewater Treatment Plant Expansion 18 or 24 MGD

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Utility Systems / 3513
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Glades Wastewater Treatment Plant Expansion 18 or 24 MGD
Project Number: 27USD052P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
Design to expand the existing Glades Wastewater facility to 18/24 MGD - this expansion will increase capacity of the Utility's wastewater treatment system needed to accommodate new development and future growth within the Utility's service area. Pursuing grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$0	$10,000,000	$10,000,000	$0	$0
AMOUNT	$0	$10,000,000	$10,000,000	$0	$0

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$0	$10,000,000	$10,000,000	$0	$0
Construction	$0	$0	$0	$0	$0
AMOUNT	$0	$10,000,000	$10,000,000	$0	$0

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Totals					

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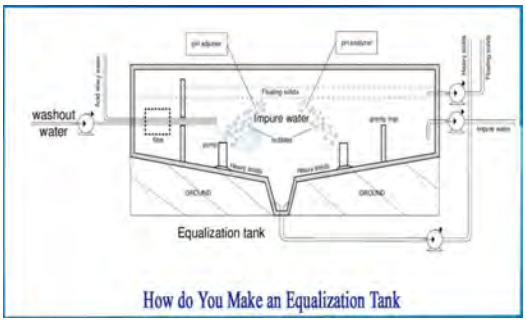
City of Port St. Lucie

27USD051P - Glades Equalization Tank

FY 2026-2035 CIP

Project Type: New Project

Department/Division: Utility Systems / 3513
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Glades Equalization Tank
Project Number: 27USD051P
Amount Spent-to-Date: $0



Project Justification

Project Description & Scope:
Project is to construct an equalization tank at the Glades Wastewater Treatment Facility to store and release wastewater to maintain a steady flow rate through the facility. This helps prevent overloading the treatment plant and ensures the downstream processes run efficiently. Pursuing other grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Fund Balance-Prior Year Carryforward	$0	$0	$6,000,000	$0	$0
Transfer From Utility System Fund	$0	$600,000	$0	$0	$0
AMOUNT	**$0**	**$600,000**	**$6,000,000**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$0	$600,000	$0	$0	$0
Construction	$0	$0	$6,000,000	$0	$0
AMOUNT	**$0**	**$600,000**	**$6,000,000**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

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City of Port St. Lucie

26USD053P - Glades Injection Well System (1 Injection Well)

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Utility Systems / 3513
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Glades Injection Well System (1 Injection Well)
Project Number: 26USD053P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
Additional capacity for the Glades wastewater treatment facility effluent disposal. Awarded SFWMD AWS Glades/Tradition Reuse Water Main Grant $619,100, collected in prior year.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.Project will enhance the quality of life or quality of governmental services for our citizens.Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$0	$0	$16,000,000	$0	$0
Transfer From Utility System Fund	$130,000	$0	$0	$0	$0
AMOUNT	**$130,000**	**$0**	**$16,000,000**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$130,000	$0	$0	$0	$0
Construction	$0	$0	$16,000,000	$0	$0
AMOUNT	**$130,000**	**$0**	**$16,000,000**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

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City of Port St. Lucie

25USD016P: Lift Station Replacements

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Utility System / 3380
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Lift Station Replacements
Project Number: 25USD016P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
Replacement of Lift Stations will help prevent raw sewage spills and overflows which could have serious negative impacts on the environment and could also jeopardize the City's compliance with its existing regulatory agency permits. This will include replacement of the wet well, electrical panel, pumps, and pertinent piping. There are approximately 18 lift stations due for replacement that were installed by General Development and are approaching their end of useful life. Pursuing grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Utility System Fund	$1,250,000	$1,250,000	$2,000,000	$2,000,000	$2,200,000
AMOUNT	**$1,250,000**	**$1,250,000**	**$2,000,000**	**$2,000,000**	**$2,200,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction FY26 SP-15, FY27 NP-13	$1,250,000	$1,250,000	$2,000,000	$2,000,000	$2,200,000
AMOUNT	**$1,250,000**	**$1,250,000**	**$2,000,000**	**$2,000,000**	**$2,200,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

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City of Port St. Lucie

30USD002P: James E. Anderson Rear Water Main Phase I (WA-19)

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Utility Systems / 3312
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: James E. Anderson Rear Water Main Phase I (WA-19)
Project Number: 30USD002P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
To install a parallel water main along Glades Cut-off Road. The water main was identified in the City's water master plan as additional capacity is needed from James E. Anderson Reverse Osmosis Water Treatment Plant.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Fund Balance-Prior Year Carryforward	$0	$0	$0	$0	$0
Transfer From Utility System Fund	$0	$0	$0	$0	$320,000
AMOUNT	$0	$0	$0	$0	$320,000

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$0	$0	$0	$0	$320,000
Construction	$0	$0	$0	$0	$0
AMOUNT	$0	$0	$0	$0	$320,000

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

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City of Port St. Lucie

30USD001P: James E. Anderson Rear Water Main Phase II (WA-11)

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Utility Systems / 3312
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: James E. Anderson Rear Water Main Phase II (WA-11)
Project Number: 30USD001P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
To install a parallel water main within the Torino Area. The water main was identified in the City's water master plan that additional capacity from James E. Anderson Reverse Osmosis Water Treatment Plant is needed.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Fund Balance-Prior Year Carryforward	$0	$0	$0	$0	$0
Transfer From Utility System Fund	$0	$0	$0	$0	$340,000
AMOUNT	$0	$0	$0	$0	$340,000

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$0	$0	$0	$0	$340,000
Construction	$0	$0	$0	$0	$0
AMOUNT	$0	$0	$0	$0	$340,000

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

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25USD004P: Western Reverse Osmosis Well F-37 & F-38

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Utility Systems / 3312
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Western Reverse Osmosis Floridan Wells (F-37 & F-38)
Project Number: 25USD004P
Amount Spent-to-Date: **$15,950**

Project Justification

Project Description & Scope:
Three Western Reverse Osmosis Floridan Wells. Required due to change in ground water conditions to stay in compliance with FDEP and maintain current capacity. Well F-39 construction is underway in fiscal year 2025. Pursuing grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$0	$0	$0	$0	$0
Transfer From Capital Facility Fund	$2,155,786	$0	$0	$0	$0
Fund Balance-Prior Year Carryforward	$0	$0	$0	$0	$0
Transfer From Utility System Fund	$3,444,214	$5,600,000	$0	$0	$0
AMOUNT	**$5,600,000**	**$5,600,000**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Itemization Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
F-38 Construction & CEI	$0	$5,600,000	$0	$0	$0
F-37 Construction & CEI	$5,600,000	$0	$0	$0	$0
AMOUNT	**$5,600,000**	**$5,600,000**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Operating	$ 54,000	$ 54,000	$ 108,000	$ 108,000	$ 108,000
Totals	$ 54,000	$ 54,000	$ 108,000	$ 108,000	$ 108,000

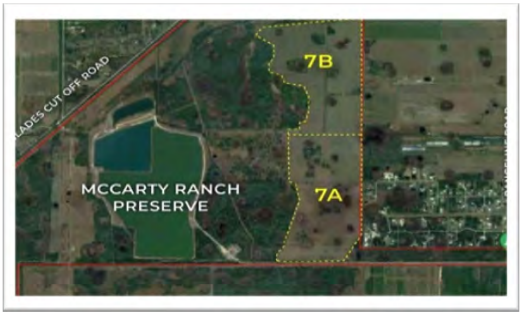
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City of Port St. Lucie

27USD049P: Water Quality Restoration Area 7A

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Utility Systems / 3314
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Water Quality Restoration Area 7A
Project Number: 27USD049P
Amount Spent-to-Date: **$11,060**

Project Justification

Project Description & Scope:
Water Quality Restoration Area 7A - 234 Acre Water Storage Impoundment. The project is currently under design and is estimated to cost $720,000. Construction is scheduled for FY27. Awarded grant - FDEP (State Appropriations) McCarty Ranch 7A Design $416,875 awarded (21USD014G), and Federal Appropriations McCarty Ranch 7A Construction $1,000,000 awarded (23USD001A). Pursuing additional grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Stormwater FDEP Grant	$0	$8,125,000	$0	$0	$0
Fund Balance-Prior Year Carryforward	$0	$669,000	$0	$0	$0
Transfer From Utility System Fund	$0	$706,000	$0	$0	$0
AMOUNT	**$0**	**$9,500,000**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction & CEI	$0	$9,500,000	$0	$0	$0
AMOUNT	**$0**	**$9,500,000**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

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City of Port St. Lucie

25USD013P: Water Quality Restoration Area 7B

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Utility System / 3314
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Water Quality Restoration Area 7B (294 Acre Water Storage Impoundment)
Project Number: 25USD013P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
Water Quality Restoration Areas 7B Design - 294 acre water storage impoundments. Pursuing grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
McCarty Ranch Water Quality	$0	$0	$0	$0	$0
Transfer From Capital Facility Fund	$0	$0	$0	$0	$0
Fund Balance-Prior Year Carryforward	$0	$0	$0	$0	$0
Transfer From Utility System Fund	$0	$0	$0	$720,000	$0
AMOUNT	**$0**	**$0**	**$0**	**$720,000**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$0	$0	$0	$720,000	$0
Construction	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
AMOUNT	**$0**	**$0**	**$0**	**$720,000**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

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City of Port St. Lucie

25USD007P: Rangeline Road Reverse Osmosis Water Plant Floridan Wells (6)

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Utility System / 3313
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Rangeline Road Reverse Osmosis Water Plant Floridan Wells (6)
Project Number: 25USD007P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
Six (6) Floridan wells for the proposed Rangeline Road Reverse Osmosis Water Plant. Pursuing grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$0	$0	$11,200,000	$0	$0
Transfer From Capital Facility Fund	$5,600,000	$5,600,000	$0	$5,600,000	$0
Transfer From Utility System Fund	$0	$244,000	$0	$0	$0
AMOUNT	**$5,600,000**	**$5,844,000**	**$11,200,000**	**$5,600,000**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
FY 27, Design of F-24	$5,600,000	$0	$0	$0	$0
FY26 Construction & CEI of F-23 & F-25, FY27 Construction & CEI of F-20, FY28 Construction & CEI of F-21 & F-22, FY29 Construction & CEI of F-24	$0	$5,844,000	$11,200,000	$5,600,000	$0
AMOUNT	**$5,600,000**	**$5,844,000**	**$11,200,000**	**$5,600,000**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Operating		$ 54,000	$ 108,000	$ 216,000	$ 270,000
Totals		$ 54,000	$ 108,000	$ 216,000	$ 270,000

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City of Port St. Lucie

25USD008P: Rangeline Road Raw Water Main

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Utility System / 3313
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Rangeline Road Raw Water Main
Project Number: 25USD008P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
With the addition of the Rangeline Road Reverse Osmosis Water Treatment Facility, six (6) Floridan Wells will be needed to provide the water needed for treatment. The purposed raw water main will connect the six (6) Floridan Wells to be located on half acre sites to the Rangeline Road RO Water Treatment Facility in order to meet the 10 MGD capacity. The six (6) wells have already been permitted and the well sites obtained. $9,100,000 has been applied for through South Florida Water Management District Alternative Water Supply for the Rangeline Wells and Raw Water Main. Pursuing grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$0	$0	$0	$0	$0
Transfer From Capital Facility Fund	$0	$7,967,000	$0	$0	$0
Fund Balance-Prior Year Carryforward	$0	$0	$0	$0	$0
AMOUNT	**$0**	**$7,967,000**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction & CEI Services	$0	$7,967,000	$0	$0	$0
Other	$0	$0	$0	$0	$0
AMOUNT	**$0**	**$7,967,000**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Operating	$ 100	$ 100	$ 100	$ 100	$ 100
Totals	$ 100	$ 100	$ 100	$ 100	$ 100

City of Port St. Lucie

25USD009P: Rangeline Road Reverse Osmosis Injection (2) Well Systems and (1) Monitoring Well

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Utility System / 3313
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Rangeline Road Reverse Osmosis Injection (2) Well Systems and (1) Monitoring Well
Project Number: 25USD009P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
Disposal for the concentrate waste from the future Reverse Osmosis Treatment facility - 2 injection wells and 1 monitoring well. Pursuing grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$0	$25,000,000	$15,000,000	$0	$0
Fund Balance-Prior Year Carryforward	$0	$0	$0	$0	$0
Transfer From Utility System Fund	$0	$0	$0	$0	$0
AMOUNT	**$0**	**$25,000,000**	**$15,000,000**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
FY27 Construction & CEI	$0	$25,000,000	$15,000,000	$0	$0
Other	$0	$0	$0	$0	$0
AMOUNT	**$0**	**$25,000,000**	**$15,000,000**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

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City of Port St. Lucie

25USD010P: Rangeline Road Reverse Osmosis Water Plant

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Utility System / 3313
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Rangeline Road Reverse Osmosis Water Plant
Project Number: 25USD010P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
Design of a 10 MGD (Million Gallons a Day) Reverse Osmosis (RO) Water Treatment Plant. The addition of this new RO Plant will increase capacity of the Utility's water supply system needed to accommodate new development and future growth within the Utility's service area. Pursuing grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Bond Financing	$0	$30,000,000	$50,000,000	$50,000,000	$0
Fund Balance-Prior Year Carryforward	$0	$0	$0	$0	$0
AMOUNT	$0	$30,000,000	$50,000,000	$50,000,000	$0

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$30,000,000	$50,000,000	$50,000,000	$0
Other	$0	$0	$0	$0	$0
AMOUNT	$0	$30,000,000	$50,000,000	$50,000,000	$0

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

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City of Port St. Lucie

26USD040P - New Warehouse at Northport

FY 2026-2035 CIP

Project Type: New Project



Department/Division: Utility Systems / 3345
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: New Warehouse at Northport
Project Number: 26USD040P
Amount Spent-to-Date: $174,324

Project Justification

Project Description & Scope:
With the continued Utility growth addition warehouse capacity is needed to store adequate materials needed to perform daily projects/tasks. Pursuing grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Capital Facility Fund	$0	$0	$0	$0	$0
Fund Balance-Prior Year Carryforward	$0	$0	$0	$0	$0
Transfer From Utility System Fund	$2,600,000	$7,600,000	$0	$0	$0
AMOUNT	**$2,600,000**	**$7,600,000**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Itemization Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Phase 1	$2,600,000	$0	$0	$0	$0
Phase 2	$0	$7,600,000	$0	$0	$0
AMOUNT	**$2,600,000**	**$7,600,000**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Operating Expenses				$4,600	$4,600
Totals					

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City of Port St. Lucie

21USD012P: Northport Booster Pump Force Main to Glades Wastewater Treatment Plant- Phase 1-6

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Utility Systems / 3516
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Northport Booster Pump Force Main to Glades Wastewater Treatment Plant - Phase 1-6
Project Number: 21USD012P
Amount Spent-to-Date: $111,333

Project Justification

Project Description & Scope:
Northport Booster Pump Force Main to Glades Wastewater Treatment Plant - Phase 1-6. It allows more flow to be diverted from the Northport service area to be directed to the Glades wastewater plant. Pursuing grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Capital Facility Fund	$0	$2,900,000	$0	$0	$2,444,400
Transfer From Utility CIP Fund	$0	$700,000	$0	$0	$0
Transfer From Utility System Fund	$1,200,000	$0	$0	$950,000	$1,611,500
AMOUNT	**$1,200,000**	**$3,600,000**	**$0**	**$950,000**	**$4,055,900**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$0	$0	$0	$950,000	$310,000
Construction	$1,200,000	$3,600,000	$0	$0	$3,745,900
Other	$0	$0	$0	$0	$0
AMOUNT	**$1,200,000**	**$3,600,000**	**$0**	**$950,000**	**$4,055,900**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Operating				$ 200	$ 200
Totals				$ 200	$200

City of Port St. Lucie

25USD017P: Low-Pressure Mains- Ductile Iron Citywide Pipe Replacement

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Utility System / 3516
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Low-Pressure Mains - Ductile Iron Citywide Pipe Replacement
Project Number: 25USD017P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
Citywide pipe replacement to eliminate aging and fragile low pressure mains.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Fund Balance-Prior Year Carryforward	$0	$0	$0	$0	$0
Transfer From Utility System Fund	$500,000	$0	$500,000	$0	$500,000
AMOUNT	**$500,000**	**$0**	**$500,000**	**$0**	**$500,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$500,000	$0	$500,000	$0	$500,000
Other	$0	$0	$0	$0	$0
AMOUNT	**$500,000**	**$0**	**$500,000**	**$0**	**$500,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

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City of Port St. Lucie

25USD019P: Westport South 16" Force Main Becker Road (WW-11)

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Utility System / 3516
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Westport South 16"" Force Main Becker Road
Project Number: 25USD019P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
To install a parallel force main along Becker Road and Darwin Boulevard. The force main was identified in the City's Wastewater Master Plan as being needed as developments continue to grow in the southeast service area. Pursuing other grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Capital Facility Fund	$0	$6,500,000	$0	$0	$0
AMOUNT	$0	$6,500,000	$0	$0	$0

Project Change/ UpdateCapital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$6,500,000	$0	$0	$0
AMOUNT	$0	$6,500,000	$0	$0	$0

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Operating			$ 400	$ 400	$ 400
Totals			$ 400	$ 400	$ 400

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City of Port St. Lucie

27USD018P - Becker Road Water & Wastewater Improvements

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Utility System / 3516
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Becker Road Water & Wastewater Improvements
Project Number: 27USD018P
Amount Spent-to-Date: **$459,869**

Project Justification

Project Description & Scope:
To provide water and wastewater service to residents along Becker Road between the Florida Turnpike and I-95. The project also includes upgrading existing low-pressure system to meet build-out demands. Awarded $1,512,619.42 ARPA Grant, collected in prior year. Pursuing other grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Capital Facility Fund	$0	$0	$0	$0	$1,750,000
Transfer From Utility System Fund	$0	$850,000	$0	$0	$0
AMOUNT	**$0**	**$850,000**	**$0**	**$0**	**$1,750,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Other	$0	$0	$0	$0	$0
FY30 Phase 4 Construction, FY31 Phase 5 Construction, FY32 Phase 6 Construction, FY33 Phase 7 Construction	$0	$850,000	$0	$0	$1,750,000
AMOUNT	**$0**	**$850,000**	**$0**	**$0**	**$1,750,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Operating				$ 100	$ 100
Totals				$ 100	$ 100

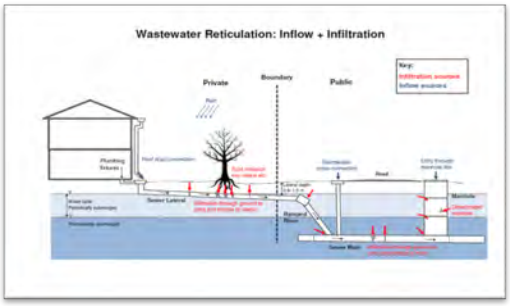
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City of Port St. Lucie

27USD048P: Inflow and Infiltration of Gravity Mains

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Utility System / 3516
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Inflow and Infiltration of Gravity Mains
Project Number: 27USD048P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
Inflow and Infiltration of Gravity Mains. Reducing ground water infiltration into sewer system in Southport area due to the age of the system which was originally installed by General Development. Resilience in sewer systems, especially regarding inflow and infiltration (I&I), means the ability to withstand and recover from disruptions, like extreme weather events, and maintain system functionality. Managing I&I is crucial for building resilient sewer systems because excessive I&I can lead to capacity issues, treatment plant overload, and potential overflows, impacting public health and the environment. Pursuing grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Fund Balance-Prior Year Carryforward	$0	$0	$0	$0	$0
Transfer From Utility System Fund	$0	$500,000	$500,000	$500,000	$1,000,000
AMOUNT	**$0**	**$500,000**	**$500,000**	**$500,000**	**$1,000,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$500,000	$500,000	$500,000	$1,000,000
Other	$0	$0	$0	$0	$0
AMOUNT	**$0**	**$500,000**	**$500,000**	**$500,000**	**$1,000,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Operating			$ 2,500	$ 2,500	$ 2,500
Totals			$ 2,500	$ 2,500	$ 2,500

City of Port St. Lucie

27USD050P: Glades Cutoff Road Parallel Water Main Phase 1

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Utility Systems / 3316
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Glades Cutoff Road Parallel Water Main Phase 1
Project Number: 27USD050P
Amount Spent-to-Date: **$55,150**

Project Justification

Project Description & Scope:
Glades Cutoff Road Parallel Water Main Phase 1 to install a 16 inch parallel water main under I-95 along Glades Cutoff Road per the 2012 Water Master Plan
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Capital Facility Fund	$0	$2,800,000	$0	$0	$0
AMOUNT	**$0**	**$2,800,000**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

27USD050P - EXP

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$2,800,000	$0	$0	$0
AMOUNT	**$0**	**$2,800,000**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Operating Expenses				$ 100	$ 100
Totals				$ 100	$ 100

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City of Port St. Lucie

25USD015P: Village Green Pkwy (CRA Project) - Huffman to Tiffany

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Utility Sytem / 3316
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Village Green Parkway (CRA Project), Huffman - Tiffany Utility Line Relocation
Project Number: 25USD015P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
The Village Green Drive Corridor Revitalization project to relocate utility lines. Pursuing grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Fund Balance-Prior Year Carryforward	$0	$0	$0	$0	$0
Transfer From Utility System Fund	$0	$0	$3,000,000	$0	$0
AMOUNT	$0	$0	$3,000,000	$0	$0

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction & CEI	$0	$0	$3,000,000	$0	$0
Design	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
AMOUNT	$0	$0	$3,000,000	$0	$0

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

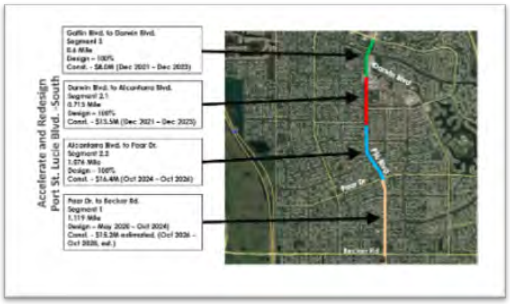
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City of Port St. Lucie

26USD014P: PSL Blvd (FDOT Segment 1 Becker to Paar)

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Utility Sytem / 3316
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: PSL Blvd. South Segment 1
Project Number: 26USD014P
Amount Spent-to-Date: **$75,991**

Project Justification

Project Description & Scope:
PSL Blvd (FDOT) Segments 1 & 2.2 - Segment 1 is Becker Road to Paar Drive and Segment 2.2 is Paar Drive to Alcantarra Blvd. This is due to road widening which requires relocation of low pressure mains, a force main and water main. Awarded grant TRIP Widening Port St Lucie Blvd Becker to Paar $19,850,454, collected in prior year.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Capital Facility Fund	$2,500,000	$0	$0	$0	$0
AMOUNT	**$2,500,000**	**$0**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$2,500,000	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
AMOUNT	**$2,500,000**	**$0**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

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City of Port St. Lucie

26USD039P: Midway Jenkins to Glades Cutoff

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Utility Sytem / 3316
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Midway (FDOT) - Jenkins to Glades Cutoff
Project Number: 26USD039P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
Relocation of 12" & 16" water mains due to FDOT/county road widening project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Utility System Fund	$0	$1,300,000	$0	$0	$0
AMOUNT	**$0**	**$1,300,000**	**$0**	**$0**	**$0**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Other	$0	$0	$0	$0	$0
Construction	$0	$1,300,000	$0	$0	$0
AMOUNT	**$0**	**$1,300,000**	**$0**	**$0**	**$0**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

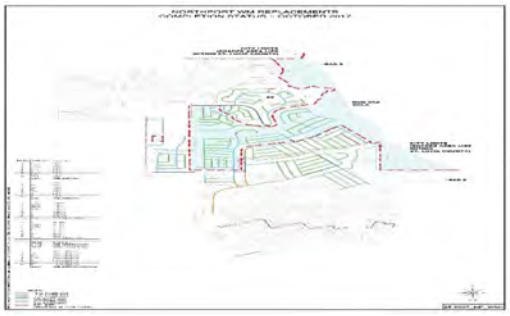
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City of Port St. Lucie

27USD033P: Citywide Water Pipe Replacement

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Utility Sytem / 3316
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Citywide Water Pipe Replacement
Project Number: 27USD033P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
Pipe replacement to eliminate aging and fragile water mains.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Fund Balance-Prior Year Carryforward	$0	$0	$0	$0	$0
Transfer From Utility System Fund	$0	$500,000	$0	$1,000,000	$0
AMOUNT	$0	$500,000	$0	$1,000,000	$0

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$500,000	$0	$1,000,000	$0
Other	$0	$0	$0	$0	$0
AMOUNT	$0	$500,000	$0	$1,000,000	$0

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
Totals					

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City of Port St. Lucie

29USD002P: Clear Well and Generator Building at the Prineville Reverse Osmosis Treatment Plant

FY 2026-2035 CIP

Project Type: Prior-Year Funded Project



Department/Division: Utility System / 3310
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Clear Well and Generator Building at the Prineville Reverse Osmosis Treatment Plant
Project Number: 29USD002P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
Clear well and generator building at Prineville Reverse Osmosis plant. This structure will be a redundant facility to allow one to be taken out of service for maintenance and not impact the plant from operating. The generator needs to be replaced with a larger size to allow the Reverse Osmosis facility to operate at 100% capacity. Pursuing grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Transfer From Capital Facility Fund	$0	$0	$0	$0	$8,700,000
Fund Balance-Prior Year Carryforward	$0	$0	$0	$0	$0
Transfer From Utility System Fund	$0	$0	$0	$800,000	$0
AMOUNT	**$0**	**$0**	**$0**	**$800,000**	**$8,700,000**

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design	$0	$0	$0	$800,000	$0
Construction	$0	$0	$0	$0	$8,700,000
Other	$0	$0	$0	$0	$0
AMOUNT	**$0**	**$0**	**$0**	**$800,000**	**$8,700,000**

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

City of Port St. Lucie

29USD001P: Lime Plant Rehabilitation

FY 2026-2035 CIP

Project Type: Project Change/ Update



Department/Division: Utility System / 3310
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448
Project Title: Lime Plant Rehabilitation
Project Number: 29USD001P
Amount Spent-to-Date: $0

Project Justification

Project Description & Scope:
Lime plant rehabilitation. Due to age of the facility, various components such as piping, gravity filters, and accelerator require repair or replacement to maintain current capacity. Pursuing other grant opportunities to support the project.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Funding Source

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Fund Balance-Prior Year Carryforward	$0	$0	$0	$0	$0
Transfer From Utility System Fund	$0	$0	$500,000	$500,000	$500,000
AMOUNT	$0	$0	$500,000	$500,000	$500,000

Capital Project Expenditures/Expenses

Line Item Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Construction	$0	$0	$500,000	$500,000	$500,000
Not in Proposal	$0	$0	$0	$0	$0
AMOUNT	$0	$0	$500,000	$500,000	$500,000

Impact on Operational Expenditures/Expenses

Activity	FY2026	FY2027	FY2028	FY2029	FY2030
N/A					
Totals					

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Glossary

A

Abatement: A partial or complete waiver of taxes, service charges or fees imposed by the City for purposes of economic development incentives.

Abbreviations/Acronyms: A list of abbreviations and acronyms follow the Glossary.

Account: A term used to identify an individual asset, liability, expenditure control, revenue control or fund balance.

Accounting System: A total structure or records and procedures which discover, record, classify, summarize and report information on the financial position and results of operations of a government or any of its funds, account groups, or organizational components.

Accrual Basis of Accounting: A method of accounting where revenues are recorded when service is given and expenses are recognized when the benefit is received.

Activity Fees: Recreation: Revenues from fees collected for various programs and activities, including trips, lessons and sports leagues.

Activity Fees: Recreation Center: Fees collected for all programs held at Recreation Center, including classes, special events and rentals to tax exempt organizations.

Actual vs. Budgeted: Difference between the amounts projected (budgeted) in revenues or expenditures at the beginning of the fiscal year and the actual receipts or expenses which are incurred by the end of the fiscal year.

Actuarial: A person or methodology that makes determinations of required contributions to achieve future funding levels that address risk and time.

Administrative Charge: Allocation of charges in the General Fund for administrative support to other funds.

Administrative Credit: Opposite of administrative charge. Credits in the General Fund for administrative overhead charged to another fund.

Adopted Budget: The proposed budget as initially formally approved by the City Council.

Ad Valorem Tax: A tax levied in proportion to the value of the property which it is levied.

Ad Valorem Taxes: Delinquent: Net collection received from the Tax Collector for real property ad valorem taxes levied for the current year.

Advertising: Provides for advertising and legal notices of various City activities.

Agency Funds: Agency funds are used to account for the assets held as an agent for individuals, private organizations, other governments and/or other funds or accounts. Agency funds are purely custodial in nature.

Alcoholic Beverage Licenses: Revenue collected by the state from all alcoholic beverages dispensing establishments within the City and reallocated to the City.

Allocate: To set apart portions of budgeted expenditures that are specifically designated to organizations for special activities or purposes.

Amended Budget: The adopted budget as formally adjusted by the City Council.

Amendment: A change to an adopted budget, which may increase or decrease a fund total. The City Council must approve the change.

Americans With Disabilities Act (ADA): Federal legislation that prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, state and local government services, public accommodations, commercial facilities and transportation.

Amortization: The reduction of debt through regular payments of principal and interest sufficient to retire the debt instrument at a predetermined date known as maturity.

Animal Control: Citations: Revenue derived from citations to citizens violating the City's Animal Control Ordinances.

Animal Control: Dog Licenses: Revenue derived from issuance of pet licenses by the City.

Animal Control: Pet Retrieval Fee: Revenue collected for retrieving an animal apprehended by the Animal Control Department.

Animal Control: PSL Animal Education: That portion of the revenues from animal control citations that is dedicated toward education of the Animal Control Division staff.

Annexation: The process by which a municipality, upon meeting certain requirements, expands its incorporated limits.

Annual Comprehensive Financial Report (ACFR):

Appraised Value: To make an estimate of value for the purpose of taxation.

Appropriation: A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Approved Positions: Employee positions which are approved in the adopted budget. Positions are to be filled during the year.

Arbitrage: In government finance, the most common occurrence of arbitrage involves the investment of the proceeds from the sale of tax, exempt securities in a taxable money market instrument that yields a higher rate, resulting in interest revenue in excess of interest costs.

Assessed Property Valuation: A valuation set upon real estate or other property by a government as a basis for levying taxes.

Assessment: The process for determining values of real and personal property for taxation purposes.

Assets: Resources owned or held by a government, which have monetary value.

Attrition: A method of achieving a reduction in personnel by either not filling a position that is open, redeveloping a position, transferring, retirement or means other than laying off.

Audit: A methodical examination of utilization of resources. It is concluded in a written report of its findings, an audit is a test of management's accounting system to determine the extent to which internal accounting controls are both available and being used.

B

Balanced Budget: A balanced budget occurs when the total sum of money a government collects in a year is equal to the amount it spends on goods, services and debt interest.

Basis of Accounting: The methodology and timing of when revenues and expenditures are recognized in the accounts and reported in the financial statements.

Benefits: Payments to which participants may be entitled under a pension plan, including pension benefits, death benefits and benefits due on termination of employment.

Board of Adjustment and Appeal: Revenues collected as a result of a fine imposed by the Contractor Licensing Board.

Bond: A written promise, generally under seal, to pay a specified sum of money called the face value, at a fixed time in the future called the date of maturity and carrying interest at a fixed rate, usually payable periodically.

Bond Indenture: The formal agreement between a group of bond holders, acting through a trustee and the issuer as to the term and security for the debt.

Bond Rating: In rating municipalities for the issuance of general obligation debt, credit rating agencies (Standard & Poor's, Moody's and Fitch) consider factors that are regarded as especially relevant to a government's 'capacity and willingness' to repay its debt. (a.) the local economic base, including

local employment, taxes and demographics (for example: age, education, income level and skills of the local population); (b.) the financial performance and flexibility, including accounting and reporting methods, revenue and expenditure structure and patterns, annual operating and budgetary performance, financial leverage and equity positions. Budget and financial planning and contingency financial obligations, such as pension liability funding; (c.) debt burden; and (d.) administration, including local autonomy and discretion regarding financial affairs, background and experience of key administrative officials and frequency of elections.

Bond ratings impact the interest rate and the cost of debt service in the operating budget. It is a grade given to bonds that indicates their credit quality.

Bond Refinancing: The issuance of bonds to obtain better interest rates and / or bond conditions by paying off older bonds.

Budget: A plan of financial operation for a specified time embodying an estimate of proposed expenditures and the proposed means of financing them. The term "budget" is used in two senses in practice: the financial operational plan presented to the appropriating body for final adoption or the plan that has received final approval by that body. It is usually necessary to specify whether the budget referred to is preliminary and tentative or whether it is the plan finally approved by the governing body.

Budget Amendment: The process, by which unanticipated changes in revenue or expenditures are made a part of the budget, thereby amends the budget. These changes require City Council approval.

Budgetary Control: The control or management of a government in accordance with an approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.

Budget Calendar: The schedule of essential dates or milestones, which the City follows in the preparation, adoption and administration of the budget.

Budget Deficit: Amount by which the government's budget outlays exceed its budget receipts for a given period, usually a fiscal year.

Budget Document: The official written statement prepared in order to present a comprehensive financial program of an organization. A budget document serves as 1.) a policy document; 2.) an operation guide; 3.) a financial plan; and 4.) a communications device.

Budget Hearing: A public hearing conducted by City Council to consider and adopt the annual budget.

Budget Message: A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body.

Budget Ordinance: The official enactment, by City Council to legally authorize City staff to obligate and expend resources.

Budget Transfer: The process by which approved budget dollars may be reallocated between line: item expenditures within the same fund and department to cover unforeseen expenses.

Building Department Fund: To account for the revenues and expenditures associated with the protective inspections provided by the building department.

Building Permits: Revenues derived from issuance of building permits prior to construction with the City of Port St. Lucie.

C

Cable TV Franchise: Franchise Tax levied on Cable Television Company.

Capital Asset: A capital asset is real or personal property that has a cost equal to or greater than the cost noted by each asset threshold and has an estimated useful life of at least two years. The majority of the City's assets have a capitalization threshold of $100,000 except machinery and equipment which has a capitalization threshold of $5,000. When federal or state grant funds are used to purchase capital assets each individual item purchased that has a cost equal to or greater than $5,000 shall be capitalized.

Capital Budget: A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually part of the current budget but may also be a multi-year plan.

Capital Improvement Fund: A fund used to account for the acquisition of major capital equipment and facilities. To be accounted for in such funds, expenditure must be a capital asset in nature requiring a useful life of at least two years. The funding resources include general tax revenue, interest income, bond proceeds and transfers from other funds.

Capital Improvement Project(s): A five-year plan for those expenditures anticipated within the City's capital improvement funds. It sets forth each project and its contemplated cost and proposes the financing of the listed projects. The plan gives the City a look into the future and allows for long range financial planning.

Capital Improvement Road and Bridge Fund: To account for revenues and expenditures associated with major road and culvert improvements, including the annual street-resurfacing program. The funding resources include general tax revenues, interest income, bond proceeds and transfers from other funds.

Capitalized Interest: When interest cost is added to the cost of an asset and expensed over the useful life of the assets.

Capital Outlay: Expenditures made within an operating fund that result in the acquisition of a capital asset.

Capital Project: Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase the useful life.

Cash Carry-forward: Fund balance to be used as a funding source.

Certificate of Participation: Financing in which an individual buys a share of the lease revenues of an agreement made by a municipal or governmental entity, rather than the bond being secured by those revenues.

Certification, Copy, Research: Revenue from collection of fees for certification and copies for public's use and for researching items for the public.

Charrette: A public input and design workshop used by planners in project design and formulations. The charrette provides a forum for ideas and offers the unique advantage of giving immediate feedback to the planners while giving mutual authorship to the plan by all who participate.

Charter: A written instrument that creates and defines powers, rights and privileges for a specific jurisdiction or organization: a city's constitution.

Cigarette Tax: Revenue from cigarette sales received by the state and proportionately shared with the City.

City Center Capital Improvement Fund: To account for the financial resources and expenditures associated with the construction of the infrastructure, water and sewer expansion of the City Center Project

City Center Special Assessment District Collection Fund: To account for revenues and expenditures associated with City's program of assessing benefiting properties for the cost of financing roadways, drainage facilities and water and sewer extensions and improvements within the City Center Special Assessment District.

Commissions: Vending Machine: Commissions collected from vending machine sales.

Communications: Provides funds for communication expenses, such as mobile radios and airtime for City vehicles.

Communications Service Tax Simplification Law: Law created by Florida Legislature to combine communications services revenues with a two: tiered tax composed of State and local-option tax.

Community Development Block Grant (C.D.B.G.) Fund: A fund established for tracking the financial activities of this federal entitlement block grant. Cities with population over 50,000 receive the entitlement money, which can be used for a number of municipal projects such as community service, infrastructure improvements and housing for low-income residents.

Community Redevelopment Agency: To account for revenues and expenditures of the Community Redevelopment Agency established for the purpose of improving the economic and social conditions within a specific boundary.

Community Redevelopment Area (CRA): Under Florida Law (Chapter 163, Part III), local governments are able to designate areas as Community Redevelopment Areas when certain conditions exist.

Competency Cards: Revenue derived from annual renewal of city issued certificates of competency.

Computer Aided Design and Drafting (CADD) System: A computer system with input-tools for the purpose of streamlining drafting, documentation and design processes.

Confiscated Property: Revenues collected from the sale of merchandise confiscated by the Police Department.

Conservation Trust Fund: To account for revenues and expenditures from developers and interest income for conservation issues of the City.

Contingency: A budgeted reserve set-aside for possible emergencies, revenue shortfalls, or unforeseen expenditures not otherwise budgeted for.

Contractual Services: Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include maintenance agreements, courier services and temporary help.

Contributions: Recreation: Contributions to be used for recreation programs.

Contributions and Donations: Contributions for the general use of the City.

Cost-of-Living Adjustment (COLA): An increase in salaries to offset the adverse effect of inflation on compensation.

County Occupational Licenses: Share of revenue derived from issuance of business licenses by the County.

Court Fees: Jury duty payments to City employees, which are assigned to the City due to the policy of paying the employee's regular salary.

Court Fines: Fines collected from traffic offenses and misdemeanors.

Credit Ratings: A credit rating is the opinion of the rating agencies regarding the general creditworthiness of the government in question. The rating is a function of risk factors to which the government is subject. A rating in of itself does not imply any form of a recommendation by the ratings agency. It is simply an objective evaluation of the government and its ability to meet the obligations of the security as well as its ability to repay the debt. The credit rating process involves a legal, quantitative and qualitative analysis. The assigned ratings influence the cost of borrowing for the government.

Crosstown Parkway Capital Improvement Fund: To account for the financial resources and expenditures for land acquisition, design and construction of the river crossing project.

Culture and Recreation: Cost incurred in providing and maintaining cultural and recreational facilities and activities for citizens.

Culverts: Fees charged to residential and commercial developers for the inspection of grading and culvert pipe placement to ensure the integrity of the drainage system.

D

Debt: Money or other property lent or borrowed and that must be repaid or returned. Debt may be outstanding for a short term (one year or less) or for a long term (one year or more).

Debt Millage: The portion of the millage required to pay principal and interest on voter approved bonds. This millage fluctuates annually based on the property values and debt payable.

Debt Proceeds: Bonds: Funds available from the issuance of Bonds.

Debt Service: The City's obligation of principal and interest payments required to retire bonds and other debt instruments used as a financing source.

Debt Service Funds: To account for the accumulation of resources for and the retirement of, general long-term debt principal and interest.

Deficit: The excess of liabilities over assets, or expenditures over revenues, in a fund over an accounting period.

Department: The basic organizational unit of the City, which is functionally unique in its services.

Depreciation: The decrease in value of physical assets due to use and the passage of time.

Derivative: A derivative is a financial contract which derives its value from the performance of another entity such as an asset, index, or interest rate, called the "underlying".

Designations: A portion of fund balance earmarked for specific appropriations.

Distinguished Budget Presentation Program: A voluntary program administered by the Government Finance Officers Association to encourage governments to publish efficiently organized and easily readable budget documents and to provide peer recognition and technical assistance to the fiscal officers preparing them.

Division: A unit of organization that is comprised of a specific operation within a functional area. Departments may contain one or more divisions.

Donations: Fireworks: Donations toward the annual July 4th Fireworks display.

E

East Lake Village Special Assessment District Collection Fund: To account for revenues and expenditures associated with City program of assessing benefiting properties for the cost of financing roadways, drainage facilities and water and sewer extensions and improvements within the East Lake Village Special Assessment District project.

Economic Development Fund: To account for revenues and Expenditures associated with development that stimulates the economy.

Education Impact Fee: Fees paid to the City by the School Board for collecting the School Board's impact fee.

Effectiveness: The degree to which goals, objectives and outcomes are achieved.

Efficiency: A measurement of an organization's performance based on operational outputs as measured by comparison of production with cost.

Elections: Fees paid to the City by political candidates to register themselves for upcoming elections.

Electric Franchise: Franchise Tax levied on Florida Power and Light.

Electricity: Provides for electrical services.

Encumbrances: The commitment of appropriated funds to purchase an item or service. Purchase orders are used to encumber which commits funds for future expenditures. Encumbrances outstanding at year-end are reported as reservations of fund balance and will not constitute expenditures or liabilities in the upcoming fiscal year.

Enterprise Fund: A fund established to finance and account for operations (1) that are financed and operated in a manner similar to private business enterprises: where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Evaluation and Appraisal Report (EAR): The EAR is a required part of the State growth management process and could be generally defined as a mechanism for determining whether the goals, objectives and policies of the City's Comprehensive Management Plan are being met and if not, what changes are in order. State Statute requires each local government to evaluate its Comprehensive Plan. This requirement is found in Local Government Comprehensive Planning and Land Development Regulations Act, often referred to as the "Growth Management Act." The EAR is required every seven years but must be adopted according to a schedule determined by the Florida Department of Community Affairs.

Exemption: A reduction to the assessed value of property. The most common exemption is the $25,000 homestead exemption allowed if the owner uses the property as the principal residence. There are other exemptions for disability, government owned and non-profit owned property.

Expanded Services: That portion of a department expenditure budget that provides funding for new programs and services, which is associated with increasing the level of service to the citizens.

Expenditures: Decreases in net financial resources. Expenditures include current operating expenses, which require the current or future use of net current assets and/or debt service.

Expenses: Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.

F

Federal Grant: D.A.R.E.: Revenue from the Federal Government's program funding part of the City's D.A.R.E. school resource officers.

Financial Policy: The City's policy with respect to taxes, spending and debt management as they relate to government services programs and capital investments.

Fines & Forfeitures: Consists of a variety of fees, fines and forfeitures collected by the State Court System, including bail forfeitures, garnishments, legal defender's recoupment and juror/witness fees.

Fiscal Year: The twelve: (12) months starting October 1st through September 30th to which its annual operating budget applies. At the end of each fiscal year, the City determines its financial position and the results of its operations.

Five-Year Capital Plan: A plan for capital expenditures to be incurred each year over a five year period to meet capital needs arising from the long-term work program or other capital needs. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the resources estimated to be available to finance the projected expenditures.

Fixed Assets: Term is now referred to as capital assets. Also see CAPITAL ASSET.

Fleet: The vehicles owned and operated by the City.

Forfeiture: The automatic loss of property, including cash, as a penalty for breaking the law, or as compensation for losses resulting from illegal activities. Once property has been forfeited, the City may claim it, resulting in confiscation of the property.

Franchise Fee: Charges to utilities for exclusive/nonexclusive rights to operate within municipal boundaries. Examples are electricity, telephone, cable television and solid waste.

Full-Time Equivalent (FTE): Number of positions calculated on the basis that one FTE equates to a 40 hour workweek for twelve months. For example, two part-time positions working 20 hours for twelve months also equals one FTE.

Fund: A fiscal and accounting entity with a self: balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances and changes within, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance: The fund equity of government funds and trust funds.

Fund Transfer: A budgeted transfer of funds to another fund. The three in the account code designates the fund number.

G

General Fund: The general operating fund of the City. It is used to account for most of the financial resources as well as most of the operating services of the General Government.

Generally Accepted Accounting Principles (GAAP): Uniform minimum standards of and guidelines for financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations.

General Obligation Bonds: Bonds of which the full faith and credit of the issuing government are pledged.

Geographic Information System (GIS): A system used to capture, manage, analyze and display all forms of geographically referenced information. Displayed information include street, neighborhood and planning district levels.

Glassman Special Assessment District Collection Fund: To account for revenues and expenditures associated with City program of assessing benefiting properties for the cost of financing roadways, drainage facilities and water and sewer extensions and improvements within the Glassman Special Assessment District project.

Goal: A statement of broad direction, purpose, or intent based on the needs of the community.

Golf Course Fund: To account for the operation of the Saints at Port St. Lucie Golf Course.

Governmental Accounting: The composite of analyzing, recording, summarizing, reporting and interpreting the financial transactions of governmental units and agencies.

Governmental Accounting Standards Board (GASB): The ultimate authoritative accounting and financial reporting standard setting body for State and Local Governments.

Governmental Finance Corporation Fund: To account for specific revenues and expenditures associated with the not-for-profit corporation established to assist the City in acquiring and constructing various governmental projects consisting of real and/or personal property.

Governmental Funds: General, Special Revenue, Debt Service and Capital Project funds.

Government Finance Officers Association (GFOA): An association of public finance professionals that was founded to support the advancement of governmental accounting, auditing and financial reporting. The GFOA has played a major role in the development and promotion of GAAP for state and local governments since its inception and sponsors the Certificate of Achievement for Excellence in Financial Reporting Program and the Distinguished Budget Presentation Awards Program.

Granicus: Streaming media for Government.

Grant: A contribution by one governmental unit to another. The contribution is usually made to aid in the support of a specified function.

H

Health & Life Insurance: Provide for benefits for health, accidental death, dismemberment, life insurance and long:term disability for full:time employees.

Homestead Exemption: Pursuant to the Florida State Constitution, the first $25,000 of assessed value of a home which the owner occupies as principal residence is exempt from the property tax.

I

I.R.S.C. Services: Fees paid to the City from Indian River State College for the use of the City's facility and/or equipment for the purpose of police training.

Impact Fees: Set aside fees collected from citizens and developers for infrastructure adjustments to the community. Monies to be used as the development further impacts the municipality.

Improvements other than Buildings: Provide for any capital improvements for the City.

Inflation: A rise in price levels caused by an increase in available funds beyond the proportion of available goods.

Infrastructure: Public domain capital assets including roads, bridges, curbs, gutters, sidewalks, drainage systems, lighting systems and other items that have value only to the City.

Insurance: Provides for City insurance protection for general liability, auto and property.

Interest: Ad Valorem Taxes: Interest collected on delinquent Ad Valorem Taxes.

Interest: Checking: Interest collected on a checking account.

Interest: Investments: Interest collected on invested funds.

Interest: Police Building Reserve Fund: Interest collected on the required reserve fund on the Police/ Administration Building debt.

Interest: State Board of Administration: Interest collected on invested funds.

Interest: Tax Collections: Interest collected on late assessment payments.

Interfund Transfers: Legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended.

Intergovernmental Revenue: Revenue received from or through the Federal, State, or County Government. These include Cigarette Tax, State Revenue Sharing, Alcoholic Beverage Tax and Sales Tax.

Interlocal: School Resource Officer: Revenues collected from St. Lucie County for reimbursement of half the salary cost of the City's School Resource Officers.

Interlocal Agreement: A contractual agreement between two or more governmental agencies.

Internal Service Fund: A fund established to account for an entity which provides goods and services to other City entities and charges those entities for the goods and services provided.

Investments: Most commonly, securities are held for the production of revenues in the form of interest and dividends. The term does not include capital assets used in government operations.

L

Law Enforcement Impact Fee Fund: To account for the proceeds and expenditures associated with law enforcement impact fees charged against new construction and used to fund the equipment and capital needs of new police officers required as a result of community growth.

Lease: Sportsman Park: Revenue resulting from the annual lease of a City park to St. Lucie County.

Liabilities: Debt or other obligations arising in the past, which must be liquidated, renewed or refunded at some future date.

Licenses and Permits: Revenues derived from the issuance of local licenses and permits.

Lighting District Fund: To account for the revenues and expenditures of residential street lighting districts.

Local Option Gas Tax: Revenues resulting from an additional six cents local tax on gasoline sales in St. Lucie County. These collected revenues are shared with the County and the City of Fort Pierce.

M

Machinery & Equipment: Provides for purchase of machinery and equipment for City or Government use.

Mandate: A requirement from a higher level of government that a lower level of government perform a task in a particular way or standard.

Maps and Publications: Revenue collected through the sale of maps and publications.

Memberships, Dues, Subscriptions, Books: Provides for memberships fees, dues, subscriptions and publications of professional organizations.

Mill: A taxation unit equal to one dollar of tax obligations for every $1,000 of assessed valuation of property.

Millage: The tax rate on real property based on $1.00 per $1,000 of assessed property value.

Miscellaneous Revenue: Those revenues that are small in value and not individually categorized.

Miscellaneous Revenue: Workman's Compensation: Reimbursements from the Workman's compensation program for salaries which the City expended.

Mission Statement: The statement that identifies the particular purpose and function of a department.

Mitigation: This refers to the measures taken to minimize or compensate for the environmental harm caused by a development project. Mitigation may occur on site of the development or at some other site.

Mobile Home Licenses: Revenue collected by the state from all mobile home licenses in the City and reallocated to the City.

Modified Accrual Basis: The basis of accounting under which revenues are recognized when measurable and available to pay liabilities and expenditures are recognized when the liability is incurred except for interest on long-term debt which is recognized when due and the non-current portion of accrued vacation and sick leave which is recorded in general long-term debt. The General Fund and Debt Service Fund budgets are prepared on the modified accrual basis of accounting except that encumbrances are treated like expenditures.

Municipal Code: A collection of laws, rules and regulations that apply to the City and its Citizens.

Municipal Services Taxing Unit (MSTU): An MSTU is a special taxing district authorized by the State Constitution Article VII and the Florida Statutes 125.01. The MSTU is a legal and financial mechanism for providing specific services and/or improvements to a defined geographical area. An MSTU may levy ad valorem taxes without a referendum. An MSTU may also use assessments, service charges or other revenue to provide resources.

N

National Pollutant Discharge Elimination System (NPDES): To account for the revenues and expenditures to comply with the state and federal regulations placed upon the City by EPA with the clean water act.

Neighborhood Stabilization Program Grant Fund: To account for revenues and expenditures provided by the Federal Grant program which are used to acquire, rehabilitate, demolish and redevelop foreclosed and abandoned residential properties in order to help stabilize neighborhoods.

Nondepartmental Expenses: Fund expenses which are not directly related to an individual department.

O

Object Code: Unique identification number and title for an expenditure category. It represents the most detailed level of budgeting and recording of expenditures; often referred to as “line item”.

Objective: Something to be accomplished in specific well-defined and measurable terms and that is achievable within a specific time frame.

Occupational Licenses: Delinquent: Delinquency Fee collected from the issuance of late business licenses by the City.

Office Supplies: Provide for the purchase of office supplies.

Operating Budget: A budget for general revenues and expenditures such as salaries, utilities and supplies.

Operating Expenses: Fund expenses that are ordinary, are reoccurring in nature and that are directly related to the fund’s primary service activities.

Ordinance: A formal legislative enactment by the City that caries the full force and effect of the law within corporate boundaries of the City unless in conflict with any higher form of law, such as state or federal.

Other Financing Source: Road Bonds: Funds available from the issuance of a bond series backed by the pledge of Local Option Gas Tax revenue.

Other Land Sales: Savannas: Proceeds from the sale of a land parcel adjacent to the Savannas.

Other Post: Employment Benefits (OPEB): Legal trust fund having been established to account for the collection of assets to be expended for medical coverage for retired employees up to the age of Medicare eligibility.

Outcomes: Quality performance measures of effectiveness and of achieving goals (e.g., customer satisfaction, awareness level, etc.).

Outputs: Process performance measures of efficiency and productivity. (e.g., per capita, expenditures, transactions per day, etc.).

Overtime: Provide for compensation for any overtime throughout the year, at one and one-half times the regular salary.

P

Parks and Recreation User Fees: Fees collected for reserving specific areas of a park for a specified time and use.

Parks Capital Improvement Fund: To account for specific revenues and expenditures associated with the acquisition of parks and construction of major capital parks improvements.

Parks MSTU Capital Improvement Fund: To account for specific ad-valorem revenues and expenditures associated with the Parks and Recreation improvement projects.

Paving and Drainage Permit: Revenue derived from issuance of permits allowing for “on site” paving and/or drainage systems for commercial developments.

Peacock and Lowry Combined Special Assessment District Collection Fund: To account for revenues and expenditures associated with the City's program of assessing benefiting properties for the cost of roadways, drainage facilities and water and sewer extensions and improvements within the special assessment district.

Pension Fund: The Pension Fund accounts for the accumulation of resources to be used for retirement benefit payments to the City's employees.

Per Capita: A measurement of the proportion of some statistic to an individual resident determined by dividing the statistic by the current population.

Performance Indicators: Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

Performance Measures: Data collected to determine how effective and/or efficient a program is in achieving its objectives.

Permit Revenue: Fees imposed on construction related activities and for the acquisition of other nonbusiness permits.

Personnel Services: A general category of operating expenses that includes salaries, wages, pensions, health insurance and other fringe benefits.

Plans Review Fee: Fees earned by the City for the review of construction plans.

Police Education: Portion of traffic violation fines collected and reserved by the state law for police education, placed in escrow until educational needs are identified, then transferred to this account.

Police Impact Fee: Fees retained by the City's General Fund as a charge for collecting the Impact Fee from contractors.

Police Services: Revenue from charges derived from the employment of off-duty police officers by private agencies for crowd or traffic control.

Private independent rating services provide these evaluations of a bond issuer's financial strength, or its ability to pay a bond's principal and interest in a timely fashion. Also see CREDIT RATING.

Professional and Occupational Licenses: Revenues derived from issuance of business licenses by the City.

Professional Services: Provides for professional services/retainers.

Program Budget: A budget with expenditures that are based primarily on programs of work. Each individual program is established as a separate cost center.

Property Appraiser: The elected county official responsible for setting property valuations for tax purposes and for preparing the annual tax roll.

Property Taxes: Used to describe all revenues received in a period from current taxes, delinquent taxes, penalties and interest on delinquent taxes. Property taxes are levied on both real and personal property according to the property's valuation and tax rate.

Proprietary Fund: Enterprise and internal service funds that are similar to corporate funds, in that they are related to assets, liabilities, equities, revenues, expenses and transfers determined by business or quasi-business activities.

Public Hearing: A noticed meeting (per statute and/or ordinance) relating to legal action by a government; usually requires that the public must be heard before action is taken.

Q

Quality: Excellence, as defined by the customer.

R

Radon Surcharge: Administrative Fees earned by the City for the collection of the county's Radon Gas testing fee.

Real Estate Revolving Fund: To account for revenues and expenditures associated with the purchase and resale of land for the cities immediate and future needs.

Recreation Center Rentals: Fees collected for rental of Recreation Center to any non-tax-exempt group/person, for their personal use.

Referendum: Presenting an issue to the voters of the City where a majority of voters decide on the issue.

Refund of Prior Year Expenditures: Revenue as a result of prior year expenditure being refunded.

Regular Salaries: Provide for compensation for full-time, permanent employees.

Reserve: (1) An account used to earmark a portion of a fund balance to indicate that it is not appropriate for expenditure and (2) an account used to earmark a portion of fund equity as legally segregated for a specific future use.

Resolution: A legislative act by the City with less legal formality than an ordinance.

Restitution: Revenues collected in payment for damage to City property.

Retained Earnings: An equity account reflecting the accumulated earnings of an Enterprise Fund.

Revenues: (1) Increase in governmental fund type Net Current assets from other than expenditure refunds and Governmental Accounting (NCGA) Statement 1, general long-term debt proceeds and operating transfers-in are classified as "other financing sources" rather than revenues. (2) Increases in propriety fund type net total assets from other than expense refunds, capital contributions and residual equity transfer. Under NCGA statement 1, operating transfers-in is classified separately form revenues.

River Point Special Assessment District Collection Fund: To account for revenues and expenditures associated with City program of assessing benefiting properties for the cost of financing roadways and water and sewer extensions and improvements within the River Point Special Assessment District Project.

Road and Bridge Fund: To account for specific revenues such as gasoline tax and state-shared revenues and expenditures associated with the maintenance and repair of the City's roads and bridges.

Rolled-Back Rate: The operating millage rate required to raise the dame ad valorem tax revenues as were levied in the prior year, exclusive of new construction, additions to structures, deletions and property added, i.e. annexations.

S

Sales Tax: Tax imposed on the taxable sales of all final goods.

Scrap and Surplus Sales: Revenues resulting from the sale of Scrap and/or surplus assets of the City.

Service Charge: NSF Checks: Service charges collected as allowed by City ordinance due to not sufficient funds checks passed to the City.

Sign Permits: Revenue derived from issuance of sign permits for new signs being erected on business properties.

Since all the monies used in financing CRA activities are locally generated, CRA's are not overseen by the state, but redevelopment plans must be consistent with local government comprehensive plans. Examples of conditions that can support the creation of a Community Redevelopment Area include but are not limited to: the presence of substandard or inadequate structures, a shortage of affordable housing, inadequate infrastructure, insufficient roadways and inadequate parking.

Solicitor Permits: Revenue derived from issuance of solicitation permits.

South Lennard Road Special Assessment District Collection Fund: To account for revenues and expenditures associated with City program of assessing benefiting properties for the cost of financing roadway and water and sewer extensions and improvements within the South Lennard Road project.

Southwest Annexation Special Assessment District No. 1: To account for revenues and expenditures associated with the City's program of assessing benefiting properties for the cost of financing roadways, drainage facilities and water and sewer extensions and improvements within the Southwest Annexation special assessment district.

Special Assessment: A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

Special Event Permits: Revenue derived from issuance of permits for special events held within the City.

Special Revenue Funds: Funds used to account for revenue derived from specific external sources to be used for specific restricted types of activities.

St. Lucie Land Holding Special Assessment District Collection Fund: To account for revenues and expenditures associated with City's program of assessing benefiting properties for the cost of financing roadways, drainage facilities and water and sewer extensions and improvements within the St. Lucie Land Holding Special Assessment District Project.

State Housing Initiative Partnership (S.H.I.P.) Fund: A fund established for the purpose of tracking the financial activities of a state grant used for assisting low-income households with down payment and rehabilitation costs.

State Revenue Sharing: Revenue received by the state and proportionately shared with the City.

State Sales Tax (1/2 cent): One-half of the one: cent sales tax increase (from 4 cents to 5 cents) effective May 1, 1982. Tax collected by the counties is divided between that county and the cities within the county based on population ratio.

Stormwater Utility Fees: Revenues earned from the annual fee charged to property owners for stormwater management.

Street Lighting Fund: To account for the revenues and expenditures of residential street lighting districts.

T

Tax Incremental Finance District (TIF): An economic development tool used to provide improvements such as demolition of buildings, infrastructure improvements, or infrastructure extensions to businesses. The district captures the added tax value of all taxing jurisdictions and uses the added value to pay for improvements.

Tax Levy: The total amount to be raised by general property taxes for purposed specified in the Tax Levy Ordinance.

Tax Roll: The official list showing the amount of taxes levied against each taxpayer or property.

Telephone Franchise: Franchise Tax levied on Southern Bell Telephone and Telegraph Company.

Tennis, Basketball, Shuffleboard Lights: Revenues collected for light usage.

Tesoro Capital Improvement Fund: To account for the financial resources and expenditures associated with the construction of the project.

Tesoro Special Assessment District Collection Fund: To account for revenues and expenditures associated with the City's program of assessing benefiting properties for the cost of financing roadways, drainage facilities, communications, public safety, re-use irrigation and water and sewer extensions and improvements within the Tesoro Assessment District project.

The effect of TRIM is to inform taxpayers that their property taxes are changing (up or down), the cause (a change in the assessed value of their property and/or an increase in the proposed spending level) and how the proposed new tax rate compares to the rate that would generate the same property tax dollars as the current year (the "rolled back" rate).

This official annual report presents the status of the City's finances in a standardized format. The ACFR is organized by fund and contains two basic types of information: a balance sheet that compares assets with liabilities and fund balance; and an operating statement that compares revenues and expenditures.

Trial Balance: A list of the balances and the accounts in a ledger kept by double entry with the debit and credit balances shown in separate columns. If the totals of the debit and credit columns are equal or their net balance agrees with a control account, the ledger from which uses total expenditures and transfers to other funds that decreases net financial resources.

TRIM(Truth in Millage) Notice: "Truth in Millage," a tentative tax notice sent to all property owners in August to provide information reflecting tentatively adopted millage rates.

Trust Fund: Return of pension contributions from the insurance company for those employees who terminate before becoming fully vested.

Truth in Millage: The Florida Truth in Millage Act (TRIM) serves to formalize the property tax levying process by requiring a specific method of tax rate calculation, form of notice, public hearing requirements and advertisement specifications prior to the adoption of a budget tax rate.

U

Unemployment Insurance: Provides for City-paid employee benefits for unemployment insurance.

User Fees: Charges for expenses incurred when services are provided to an individual or group and not the community at large. The key to effective utilization of user fees is being able to identify specific beneficiaries of services and then determine the full cost of the service they are consuming.

Uses: Total expenditures and transfers to other funds that decrease net financial resources.

Utility Service Tax: Taxes levied on consumer consumption of utility services provided in the City. The tax is levied as a percentage of gross receipts.

V

Valuation: The dollar value of property assigned by the County Property Appraiser.

Variable Frequency Drive (VFD): A type of motor controller that drives an electric motor by varying the frequency and voltage supplied to the electric motor.

Variable Rate: A rate of interest subject to adjustment.

Violation Alarm Permit: Revenues collected as a result of violation of the local alarm ordinance.

Violation of Local Code: Revenues collected from violators of local codes.

W

Water & Sewer Assessment Collection Fund: SAD 1, Phase I: To account for the revenues and expenditures associated with City's program of assessing benefiting properties for the cost of financing water and sewer extensions and improvements in Special Assessment District I, Phase I.

Water & Sewer Assessment Collection Fund: SAD 1, Phase II: To account for revenues and expenditures associated with City's program of assessing benefiting properties for the cost of financing water and sewer extensions and improvements in Special Assessment District I, Phase II.

Water & Sewer Assessment Collection Fund: USA 3 & 4: To account for revenues and expenditures associated with City's program of assessing benefiting properties for the cost of financing water and sewer extensions and improvements in Utility Service Areas 3 & 4.

Water & Sewer Assessment Collection Fund: USA 5, 6 & 7A: To account for revenues and expenditures associated with City's program of assessing benefiting properties for the cost of financing water and sewer extensions and improvements in Utility Service Areas 5, 6 & 7A.

Water & Sewer Capital Improvement Funds: To account for the financial resources and expenditures for the design, acquisition and construction of water and sewer lines throughout the community.

Water & Sewer Fund: An enterprise Fund established to account for the resources and uses of the Utilities function of the City and is prepared on the full accrual basis of accounting. The Utilities function consists of the provision of a clean water source and the proper disposal of wastewater. The Water and Sewer Fund is an enterprise fund and as such receives its revenues from charges levied for the provision of services to users.

Water: Provides for water service.

Water and Sewer Capital Improvement Fund: USA 9: To account for the financial resources and expenditures for the design, acquisition and construction of water and sewer lines throughout the community.

Water and Sewer Permit: Revenue derived from issuance of permits allowing the installation of water and/or sewer systems. These revenues fund the inspections provided by the City staff.

Wetlands Mitigation: Any action required to reduce the impact of development on a wetland. Mitigation actions might include creation of new wetlands or improvement of existing wetlands.

Worker's Compensation: Provide for City-paid benefits for Worker's Compensation pursuant to State Law.

WYNDCREST DD FLORIDA, INC (WDDF) Capital Improvement Fund: To account for the financial resources and expenditures associated with the construction and equipping of a building to be used in the operation of a digital production studio.

Z

Zoning Fees: Fees paid to Planning Department when applying for variances, subdivision approvals, planned Unit Development approvals and zoning changes.


City of
PORT ST. LUCIE
HEART OF THE TREASURE COAST

Abbreviations & Acronyms

AC Air Conditioning

ACD Automatic Call Distributor

ACFR Annual Comprehensive Financial Report

ACH Automated Clearing House

ACP Asbestos Cement Pipe

ADA Americans with Disabilities Act

ADMIN Administration

AHAC Affordable Housing Advisory Committee

ALS Alternative Light Source

APA American Planning Association

APWA American Public Works Association

ARPA American Rescue Plan Act

ARRA American Recovery & Reinvestment Act

ASST Assistant

AUTO Automobile

AVE Avenue

AWD All-Wheel Drive

AWWA American Water Works Association

BAP Business Analysis Professional

BAS Building Automation System

BCAIB Building Code Administrators Inspection Board

BLDG Building

BLVD Boulevard

BOCC Board of County Commissioners

BWC Body Worn Cameras

CADD Computer Aided Drafting & Design

CAEFR Certificate of Award for Excellence in Financial Reporting

CALEA Commission on Accreditation for Law Enforcement Agencies

CAPRA Commission for Accreditation of Park and Recreation Agencies

CARES Coronavirus Aid, Relief, and Economic Security

CART Child Abduction Response Team

CAT Category

CBS Concrete Block Structure

CCTI Corporate and Community Training Institute

CDBG Community Development Block Grant

CDL Commercial Driver's License

CEB Code Enforcement Board

CEI Construction Engineering Inspection

CERT Community Emergency Response Team

CEU Continuing Education Unit

CFA Commission for Florida Enforcement Accreditation

CFE Certified Fraud Examiner

CGFO Certified Government Financial Officer

CHGS Charges

CID Criminal Investigation Division

CIP Capital Improvement Project

CIS Computer Information Service

CLT Community Land Trust

CMP Congestion Management Process

COAR Collaborative Operational Analysis and Response

COBRA Consolidated Omnibus Budget Reconciliation Act

CO Certificate of Occupancy

COG Continuity of Government

COLA Cost of Living Adjustment

COMPSTAT Computerized Statistics

COOP Continuity of Operations Plan

COORD Coordinator

COP Certificate of Participation

COPS Community Oriented Policing Services

CORE Comprehensive Offender Rehabilitation & Education

CPA Certified Public Accountant

CPFO Certified Public Financial Officer

CPI Consumer Price Index

CPO Cart Path Only

CRA Community Redevelopment Agency

CRF Coronavirus Relief Fund

CRS Community Rating Services

CSI Collection System Integrity

CSI Crime Scene Investigator

CTC Community Tax Certificate

CWCP Certified Workers' Compensation Professional

DARE Drug Awareness Resistance Education

DCA Department of Community Affairs

D&C Dilation and Curettage

DEO Department of Economic Opportunity

DEP Department of Environmental Protection

DEV Development

DIS District Integration System

DIV Division

DR Drive

DRI Development of Regional Impact

DROW Drainage Right of Way

DUI Driving Under the Influence

EAR Evaluation and Appraisal Report

EB East Bound

EDC Economic Development Corporation

EMOC Emergency Management Operations Center

EMS Emergency Medical Services

ENR Engineering News Record

ENV Environment

EOC Emergency Operations Center

EQ Equalization

ERA Emergency Rental Assistance

ERP Enterprise Resource Planning

ERU Equivalent Residential Unit

EWIP Eastern Watershed Improvement Project

EXP Expenses

FABTO Florida Association of Business Tax Officials

FAC Facilities

FACE Florida Association of Code Enforcement

FAPPO Florida Association of Public Procurement Officials

FB Facebook

FCB Florida Center for Business

FCT Florida Community Trust

FDEP Florida Department of Environmental Protection

FDOT Florida Department of Transportation

FD Financial Department

FDR Full Depth Reclamation

FEMA Federal Emergency Management Agency

FGFOA Florida Government Financial Officers Association

FHC Florida Housing Coalition

FHWA Federal Highway Administration

FICA Federal Insurance Contributions Act

FIND Florida Inland Navigational District

FIU Florida International University

FM Force Main

FMLA Family Medical Leave Act

FPL Florida Power & Light

FRDAP Florida Recreation Development Assistance Program

FRPA Florida Recreation & Park Association

FRRI Forums on Race Relations & Inclusion

FTBA Florida Transportation Builders Association

FTE Full Time Equivalent

FT Full Time

FTO Field Training Office

FVS First Vehicle Services

FY Fiscal Year

GAAP Generally Accepted Accounting Principals

GDU General Development Principles

GFC Government Finance Corporation

GFOA Government Finance Officers Association

GIS Geographic Information System

GL Glades

GO General Obligation

GOVMT Government

GPS Global Positioning System

GREAT Gang Resistance Education & Training

HHR Hurricane Housing Recovery

HIPPA Health Insurance Portability & Accountability Act

HMGP Hazard Mitigation Grant Program

HOA Homeowner's Association

HOF Hall of Fame

HPPS High-Performance Public Space

HR Human Resources Program

HUD Housing and Urban Development

HVAC Heating Ventilation & Air Conditioning

IA Internal Affairs

I&I Inflow and Infiltration

IBNR Incurred but Not Reported

ICMA International City/County Managers Association

ICMA-CM International City/ County Managers Association Certified Manager

IG Instagram

IJR Interchange Justification Report Improvement

INV Investigation

IOCP Input/output completion port

IRSC Indian River State College

ISDN Integrated Services Digital Network

ISO Insurance Service Office

IT Information Technology

ITS Intelligent Transportation System

IW Injection Well

JEA James E. Anderson

KPSLB Keep Port St. Lucie Beautiful

LAP Local Agency Program

LEAP Litter Eradication Action Plan

LED Light-Emitting Diode

LF Linear Feet

LHAP Local Housing Assistance Plan

LIC License

LLC Limited Liability Company

LLEBG Local Law Enforcement Block Grant

LMS Local Mitigation Strategy

LOGT Local Option Gas Tax

LPM Low Pressure Main

LT Lieutenant

LWCF Land and Water Conservation Fund

MAC Major Activity Center

MAIN Maintenance

MBDA Minority Business Development Agency

MBE Minority Business Enterprise

MED Medical

MFEC MidFlorida Event Center

MGD Million Gallons Per Day

MGR Manager

MISC Miscellaneous

MIS Management Information Services

MOU Memorandum of Understanding

MPO Metropolitan Planning Organization

MSA Metropolitan Statistical Area

MSTU Municipal Services Taxing Unit Administration

MUTCD Manual on Uniform Traffic Control Devices

N/A Not Applicable

NACSLB National Advisory on State and Local Government

NCS National Community Survey

NEAT Neighborhood Engagement Action Team

NES National Employee Survey

NHTSA National Highway Traffic Safety Administration

NICE Neighborhood Improvement & Community Services

NIGP National Institute of Governmental Purchasing

NIOSH National Institute for Occupational Safety & Health

NOPC Notice of Proposed Change

NPB Neighborhood Patrol

NPDES National Pollution Discharge Elimination System

NPD Neighborhood Patrol Division

NPI National Purchasing Institute

NRA National Rifle Association

NRPA National Recreation and Park Association

NRS National Research Center

NSD Neighborhood Services Department

NSP Neighborhood Stabilization Program

OMB Office of Management & Budget

OPEB Other Post-Employment Benefits

OSHA Occupational Safety and Health

P-card Purchasing Card

P&R Parks and Recreation

P&Z Planning and Zoning

P/T Part Time

PAC Partners Against Crime

PAL Police Athletic League

PANDA Permits and Airs (Automatic Inspection Request System)

PBA Police Benevolent Association

PCI Pavement Condition Indexes

PC Personal Computer

PD&E Plan, Design & Engineering Study

PDF Portable Document Format

PD Police Department

PEA Public Employee Association

PED Pedestrian

PE Professional Engineer

PGA Professional Golfers' Association

PIO Public Information Officer

PKWY Parkway

PL Plant

PM Preventive Maintenance

PO Purchase Order

PPI Producer Price Index

PPO Preferred Provider Organization

PRE Preventive

PRGM Program

PR Public Relations

PSA Police Service Aide

PSL Port St. Lucie

PSLPRD Port St. Lucie Parks & Recreation

PSLUSD Port St. Lucie Utility Service System

PT Part Time

PUD Planned Unit Development

PUMA Parks Ultimate Management Application

PWD Public Works Department

PW Public Works

R&B Road and Bridges

R&R Renewal & Replacement

Reg Regulation

RE Regarding

RFP Request for Proposal

RMLO Records Management Liaison Officer

RM Risk Management

ROD Record of Decision

ROI Return on Investment

RO Reverse Osmosis

ROW Right-of-Way

ROWTP Reverse Osmosis Water Treatment Plant

SAD Special Assessment District

SBDC Small Business Development Centers

SCADA Supervisory Control & Data Acquisition

SERV Services

SFWMD South Florida Water Management District

SG Southern Grove

Sgt Sergeant

SHIP State Housing Initiative Partnership

SHRM Strategic Human Resource Management

SID Special Investigation Division

SLC Saint Lucie County

SLCTPO Saint Lucie County Transportation Planning Organization

SLW Saint Lucie West

SMART Specific Measurable Attainable Realistic Timely

SPC Specialist

SRO School Resource Officer

SR Senior

STARCOM Statistical Tracking Accountability & Response through Computer Oriented Mapping

STA Stormwater Treatment Areas

STDS Standards

SUV Sports Utility Vehicles

SVCS Services

SW Annexation Southwest

SWANA Solid Waste Association of North America

SWAT Special Weapons and Tactics

SWMPP Stormwater Management Program Plans

SYS System

TBD To be determined

TBRA Tenant-Based Rental Assistance Program

TCBA Treasure Coast Builders Association

TCFGFOA Treasure Coast Chapter Florida Government Financial Officers Association

TCI Tradition Center for Innovation

TCRPC Treasure Coast Regional Planning Council

TIF Tax Increment Financing

TPMS Temperature and Pressure Monitoring System

TPO Transportation Planning Organization

TRICO Treasure Coast Risk Management Program

TRIM Truth in Millage

TRIP Transportation Regional Incentive Program

TRNG Training

UCR Uniform Crime Report

UHP Uniformed Hiring Program

ULI Urban Land Institute

USA Utilities Service Area

USD Utilities Systems Department

US United States

VAV Variable Air Volume

VET MEM Veterans Memorial

VFD Variable Frequency Drives

VGTI Vaccine and Gene Therapy

VOCA Victims of Crime Act

VPN Virtual Private Network

W&S Water & Sewer

WAN Wide Area Network

WAP Wireless Application Protocol

WB West Bound

WPPS Westport Pump Station

WP Wastewater Plant

WQR Water Quality Restoration

WTP Water Treatment Plant

WWBPS Wastewater Booster Pump Station

WWTF Wastewater Treatment Facility

WWTP Wastewater Treatment Plant

WW Wastewater

YR Year

YTD Year to Date

CITYOFPSL.COM/BUDGET

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