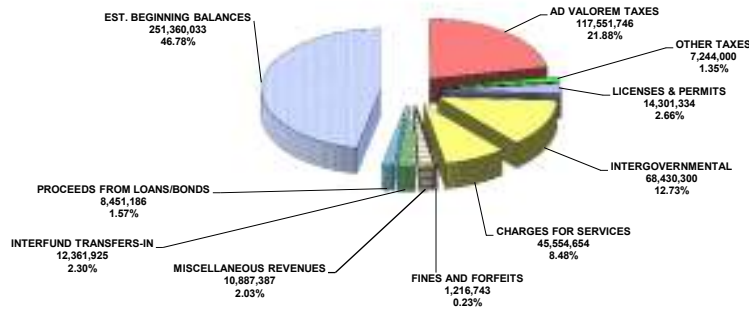


EXPENDITURES AND REVENUES - ALL FUNDS

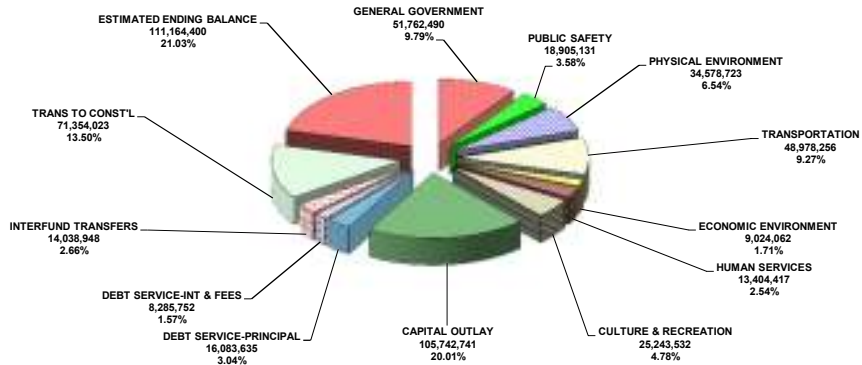
REVENUES - ALL FUNDS



REVENUES:

AD VALOREM TAXES	117,551,746
OTHER TAXES	7,244,000
LICENSES & PERMITS	14,301,334
INTERGOVERNMENTAL	68,430,300
CHARGES FOR SERVICES	45,554,654
FINES AND FORFEITS	1,216,743
MISCELLANEOUS REVENUES	10,887,387
INTERFUND TRANSFERS-IN	12,361,925
PROCEEDS FROM LOANS/BONDS	8,451,186
EST. BEGINNING BALANCES	251,360,033
INTERNAL SERVICES & OTHER	781,000
LESS 5%	<u>-9,574,198</u>
TOTAL	<u>528,566,110</u>

EXPENDITURES - ALL FUNDS



EXPENDITURES:

GENERAL GOVERNMENT	51,762,490
PUBLIC SAFETY	18,905,131
PHYSICAL ENVIRONMENT	34,578,723
TRANSPORTATION	48,978,256
ECONOMIC ENVIRONMENT	9,024,062
HUMAN SERVICES	13,404,417
CULTURE & RECREATION	25,243,532
CAPITAL OUTLAY	105,742,741
DEBT SERVICE-PRINCIPAL	16,083,635
DEBT SERVICE-INT & FEES	8,285,752
INTERFUND TRANSFERS	14,038,948
TRANS TO CONST'L	71,354,023
ESTIMATED ENDING BALANCE	<u>111,164,400</u>
TOTAL	<u>528,566,110</u>

St. Lucie County Three-Year Budget Summary Report
by Fund

Fund	Fund Name	Amended 09 Budget	Amended 10 Budget	Amended 11 Budget	FY 12 Recd.	FY 12 Change	% Chg
001	General Fund	213,075,361	190,142,711	172,861,146	145,179,342	-27,681,804	-16.0%
101	Transportation Trust Fund	66,249,420	63,911,911	60,420,911	56,608,751	-3,812,160	-6.3%
102	Unincorporated Services Fund (Com	7,401,028	6,619,528	6,292,764	4,326,352	-1,966,412	-31.2%
102001	Drainage Maintenance MSTU (Storm	12,658,060	11,494,571	11,154,032	10,029,775	-1,124,257	-10.1%
103	Law Enforcement MSTU	3,445,427	3,071,307	3,154,837	2,990,844	-163,993	-5.2%
104	Grants & Donations Fund	738,500	712,256	589,153	635,925	46,772	7.9%
105	Library Special Grants Fund	227,461	166,333	158,300	108,880	-49,420	-31.2%
107	Fine & Forfeiture Fund	78,125,503	75,148,630	75,740,377	72,507,930	-3,232,447	-4.3%
109	Drug Abuse Fund	80,605	84,937	54,517	58,465	3,948	7.2%
111	River Park I Fund (SISD 1)	53,095	46,985	49,270	57,401	8,131	16.5%
112	River Park II Fund (SISD 2)	10,311	10,594	9,865	10,865	1,000	10.1%
113	Harmony Heights 3 Fund (SISD 3)	4,634	4,726	4,903	7,824	2,921	59.6%
114	Harmony Heights 4 Fund (SISD 4)	8,679	9,113	9,468	14,553	5,085	53.7%
115	Sheraton Plaza Fund (SISD 5)	11,485	10,779	12,103	11,840	-263	-2.2%
116	Sunland Gardens Fund (SISD 6)	13,033	10,582	10,724	16,822	6,098	56.9%
117	Sunrise Park Fund (SISD 7)	4,390	3,692	3,292	4,232	940	28.6%
118	Paradise Park Fund (SISD 8)	16,983	15,140	16,387	18,765	2,378	14.5%
119	Holiday Pines Fund (SISD 9)	18,767	15,419	15,294	21,893	6,599	43.1%
120	The Grove Fund (SISD 10)	5,161	4,088	4,170	3,699	-471	-11.3%
121	Blakely Subdivision Fund (SISD 11)	3,697	3,321	2,763	2,301	-462	-16.7%
122	Indian River Estates Fund (SISD 12)	19,818	18,008	18,603	19,059	456	2.5%
123	Queens Cove Lighting Dist#13 Fund	6,281	6,848	6,950	9,101	2,151	30.9%
126	Southern Oak Estates Lighting (SISD	4,992	4,882	4,845	4,591	-254	-5.2%
127	Pine Hollow Street Lighting MSTU	8,104	7,874	7,120	7,408	288	4.0%
128	Kings Hwy Industrial Park Lighting	8,905	9,314	9,480	18,635	9,155	96.6%
129	Parks MSTU Fund	15,268,254	10,816,445	10,098,242	9,598,901	-499,341	-4.9%
130	SLC Public Transit MSTU	10,812,007	13,703,656	19,233,647	16,775,978	-2,457,669	-12.8%
136	Meadowood MSTU	37,482	31,017	28,785	33,654	4,869	16.9%
138	Palm Lake Gardens MSTU Fund	7,704	6,865	5,370	6,314	944	17.6%
139	Palm Grove Fund (SISD 16)	15,146	12,850	14,157	16,287	2,130	15.0%
140	Airport Fund	23,497,544	11,436,946	10,434,176	9,221,563	-1,212,613	-11.6%
140001	Port Fund	10,239,934	9,351,110	9,226,794	8,767,191	-459,603	-5.0%
142	Port MSBU Development Fund	91,486	91,260	84,644	90,788	6,144	7.3%
145	Mosquito Fund	8,476,443	8,239,733	7,860,546	7,020,535	-840,011	-10.7%
146	Mosquito State I Fund	44,290	44,940	38,701	18,396	-20,305	-52.5%
150	Impact Fee Collections	437,172	424,827	354,279	301,124	-53,155	-15.0%
160	Plan Maintenance RAD Fund	445,063	492,858	446,098	446,598	500	0.1%
162	Tourism Dev-5th Cent	161,769	196,663	206,535	238,057	31,522	15.3%
170	Court Facilities Fund	1,341,966	1,955,393	2,470,464	2,773,951	303,487	12.3%
171	Court Facilities Fund-Court Costs	173,328	176,932	181,620	181,620	0	0.0%

St. Lucie County Three-Year Budget Summary Report
by Fund

Fund	Fund Name	Amended 09 Budget	Amended 10 Budget	Amended 11 Budget	FY 12 Recd.	FY 12 Change	% Chg
181	SLC Housing Finance Authority Fun	32,299	30,510	30,570	31,815	1,245	4.1%
182	Environmental Land Acquisition Fun	78,227	79,853	81,969	80,000	-1,969	-2.4%
183	Ct Administrator-19th Judicial Cir	3,416,962	3,370,703	3,391,918	2,952,356	-439,562	-13.0%
184	Erosion Control Operating Fund (Dist	13,695,664	10,140,372	10,232,017	8,510,658	-1,721,359	-16.8%
185	Housing Assistance SHIP Program	1,733,236	1,468,167	302,555	228,211	-74,344	-24.6%
187	Boating Improvement Projects	783,597	904,743	1,000,516	973,866	-26,650	-2.7%
188	Bluefield Ranch Improvements	124,667	127,218	129,085	129,175	90	0.1%
189	Hurricane Housing Recovery Pla	6,824,871	4,315,885	2,099,814	1,428,955	-670,859	-31.9%
190	Sports Complex Fund	0	0	2,540,764	2,430,914	-109,850	-4.3%
201	So County Regional Stadium Debt	54,127	54,729	0	0	0	n/a
204	Communication System I&S Fund	1,000,334	957,219	426,040	376,731	-49,309	-11.6%
205	Beach Bond I&S Fund	3,500	0	0	0	0	n/a
210	Impact Fees I&S	429,039	436,432	437,285	437,893	608	0.1%
215	Sales Tax Revenue Bonds I&S Fund	14,593,612	8,100,396	7,993,961	6,198,394	-1,795,567	-22.5%
216	County Capital I&S	1,798,290	2,068,999	1,518,414	1,529,795	11,381	0.7%
217	State Revenue Sharing Bonds I&S	5,699,884	1,180,213	1,174,173	1,173,322	-851	-0.1%
218	Transportation I&S Fund	4,178,309	3,851,861	3,556,079	3,527,713	-28,366	-0.8%
234	Driftwood Manor I&S Fund	2,082	2,127	0	0	0	n/a
235	Becker Road I&S Fund	58	0	0	0	0	n/a
242	Port I&S Fund	835,232	1,064,996	1,008,313	647,871	-360,442	-35.7%
250	Capital Projects I&S	22,534,313	22,708,460	23,989,870	3,915,141	-20,074,729	-83.7%
262	Tourism Dev 4th Cent I&S Fund	2,257,760	1,820,738	1,442,210	1,400,539	-41,671	-2.9%
273	SHI Sp Assessment Rfd 1998 Bond	3,372,688	3,112,203	1,907,801	2,332,485	424,684	22.3%
282	Environmental Land I&S Fund	3,046,768	2,339,695	1,648,829	0	-1,648,829	-100.0%
295	River Branch I&S Fund	46,459	47,405	48,300	49,461	1,161	2.4%
296	No Lennard Rd 1	0	40,890	2,499,831	2,909,073	409,242	16.4%
297	No Lennard Rd 2	0	35,000	441,732	523,419	81,687	18.5%
298	No Lennard Rd 1	0	32,000	209,449	234,663	25,214	12.0%
301	So. County Regional Stadium	2,232	3,573	17,250	0	-17,250	-100.0%
310	Impact Fee Funds	18,790,769	14,090,915	12,652,587	11,521,558	-1,131,029	-8.9%
315	County Building Fund	2,421,407	2,149,269	1,955,898	1,857,398	-98,500	-5.0%
316	County Capital	24,673,023	19,452,011	19,126,795	10,787,689	-8,339,106	-43.6%
317	County Capital-St Rev Share Bnd	12,460,279	12,410,732	4,342,384	4,169,759	-172,625	-4.0%
318	County Capital - Transportation	30,258,587	25,011,672	19,454,186	19,759,563	305,377	1.6%
330	Lakewood Park Fund	8,894	9,173	0	0	0	n/a
342	Port Development Capital Fund	254,018	264,300	0	0	0	n/a
362	Sports Complex Improv Fund	838,074	992,368	1,300,972	1,000,153	-300,819	-23.1%
370	MSBU Inhouse Financing Projects	980,680	714,931	779,847	735,803	-44,044	-5.6%
382	Environmental Land Capital Fund	4,974,562	4,624,547	4,692,139	4,564,727	-127,412	-2.7%
390	MSBU Capital	19,510,149	11,105,768	11,463,184	3,384,813	-8,078,371	-70.5%

St. Lucie County Three-Year Budget Summary Report
by Fund

Fund	Fund Name	Amended 09 Budget	Amended 10 Budget	Amended 11 Budget	FY 12 Recd.	FY 12 Change	% Chg
396	Lennard Road 1 - Roadway Capital	122,800	5,262,457	3,457,669	1,855,440	-1,602,229	-46.3%
397	Lennard Road 2 - Water Capital	52,870	893,284	715,796	400,651	-315,145	-44.0%
398	Lennard Road 3 - Sewer Capital	54,139	283,637	168,965	97,874	-71,091	-42.1%
401	Sanitary Landfill Fund	27,460,526	27,228,912	31,643,240	22,865,038	-8,778,202	-27.7%
418	Golf Course Fund	1,806,569	1,428,000	1,443,323	1,300,129	-143,194	-9.9%
451	S. Hutchinson Utilities Fund	3,023,323	3,771,550	4,771,157	5,291,536	520,379	10.9%
458	SH Util-Renewal & Replacement	447,919	471,329	449,453	642,732	193,279	43.0%
461	Sports Complex Fund	2,797,020	2,733,037	0	0	0	n/a
471	No County Utility District-Operatin	6,924,413	5,536,412	5,981,290	6,042,682	61,392	1.0%
478	No Cty Util Dist-Renewal & Replace	315,294	339,609	404,580	496,270	91,690	22.7%
479	No Cty Util Dist-Capital Facilities	4,859,907	2,064,069	2,163,909	4,794,528	2,630,619	121.6%
491	Building Code Fund	4,224,553	2,902,633	2,387,898	2,151,366	-236,532	-9.9%
505	Insurance & Loss Fund	33,153,323	36,148,448	37,275,370	31,027,153	-6,248,217	-16.8%
610	Tourist Development Trust Fund	991,796	878,979	778,311	711,291	-67,020	-8.6%
611	Tourist Development Trust-Adv Fund	627,145	583,672	520,057	534,464	14,407	2.8%
620	Law Enforcement Trust Fund	705,180	468,352	605,780	510,780	-95,000	-15.7%
625	Law Library	421,177	453,511	596,415	462,400	-134,015	-22.5%
665	SLC Art in Public Places Trust Fund	1,305,176	1,448,801	564,212	50,000	-514,212	-91.1%
666	SLC Economic Dev Trust Fund	143,536	154,822	157,437	114,437	-43,000	-27.3%
669	Lake Drive MSBU	280,635	55,978	13,171	15,201	2,030	15.4%
673	S. Hutchinson Fund	0	0	0	0	0	n/a
674	Driftwood Manor MSBU Fund	111	0	0	0	0	n/a
676	King Orange MSBU Fund	0	0	0	0	0	n/a
677	Lost Tree Estates Fund	1,372	0	0	0	0	n/a
678	Anita Street MSBU Fund	0	0	0	0	0	n/a
679	Timberlake Estates MSBU	2,593	0	0	0	0	n/a
681	King Orange 2	25,798	32,999	34,455	11,009	-23,446	-68.0%
682	Skylark 2	22,404	22,575	23,447	7,705	-15,742	-67.1%
683	Revels Lane 1	32,736	40,793	42,241	13,424	-28,817	-68.2%
685	Sunland Gardens MSBU	155,353	164,261	347,945	39,769	-308,176	-88.6%
686	Greenacres MSBU	68,688	73,867	75,060	17,973	-57,087	-76.1%
687	Indian River Estates MSBU	0	874,720	874,720	980,666	105,946	12.1%
688	Briargate MSBU	9,539	9,915	6,409	8,269	1,860	29.0%
689	Rouse Road MSBU	47,593	44,942	40,856	15,492	-25,364	-62.1%
690	Treasure Cove/Ocean Harbor S MSB	123,266	127,266	132,615	137,708	5,093	3.8%
691	North A1A MSBU	14,851	6,767	6,767	0	-6,767	-100.0%
692	Ideal Holding Road MSBU	0	0	0	0	0	n/a
693	Westglen MSBU	0	0	0	0	0	n/a
694	Raintree Forest MSBU	7,549	8,127	8,127	0	-8,127	-100.0%
Grand Total		745,193,094	662,148,841	630,882,744	528,566,110	-102,316,634	-16.2%

St. Lucie County FY 12 Budget Summary

Department/Division or Other Agency	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Recd.	FY 12 Increase	% Change
BOCC						
BOCC - Dist. 1	171,537	173,885	186,940	179,410	-7,530	-4.0%
BOCC - Dist. 2	195,505	192,101	200,105	184,355	-15,750	-7.9%
BOCC - Dist. 3	187,709	182,688	193,455	184,795	-8,660	-4.5%
BOCC - Dist. 4	196,814	194,856	200,420	192,300	-8,120	-4.1%
BOCC - Dist. 5	190,059	184,870	195,470	187,920	-7,550	-3.9%
BOCC - General Government	41,884	60,311	80,391	54,211	-26,180	-32.6%
BOCC Total	983,508	988,710	1,056,781	982,991	-73,790	-7.0%
Constitutional Officers						
Clerk of Circuit Court	1,800,305	1,809,107	1,604,966	1,664,124	59,158	3.7%
Clerk of Circuit Court (BOCC)	54,566	66,597	100,000	100,000	0	0.0%
Property Appraiser (BOCC)	62,082	65,364	78,750	78,750	0	0.0%
Sheriff	65,303,522	66,740,013	62,479,301	59,222,404	-3,256,897	-5.2%
Sheriff (BOCC)	2,262,907	4,709,906	7,687,210	4,761,446	-2,925,764	-38.1%
Supervisor of Elections	2,760,517	2,571,457	2,359,408	2,528,986	169,578	7.2%
Supervisor of Elections (BOCC)	135,801	126,766	160,000	160,000	0	0.0%
Tax Coll. & Prop. Appraiser Fees	5,061,220	5,212,776	10,678,343	11,138,907	460,564	4.3%
Tax Collector (BOCC)	0	0	0	0	0	n/a
Constitutional Officers Total	77,440,920	81,301,984	85,147,978	79,654,617	-5,493,361	-6.5%
County Administration						
County Administration	923,177	675,047	672,449	647,894	-24,555	-3.7%
Media Relations	386,838	479,101	517,272	501,862	-15,410	-3.0%
Research & Education Park	351,130	560,447	3,909,425	2,587,856	-1,321,569	-33.8%
County Administration Total	1,661,145	1,714,596	5,099,146	3,737,612	-1,361,534	-26.7%
County Attorney						
County Attorney	1,489,082	1,385,204	1,298,998	1,237,247	-61,751	-4.8%
Criminal Justice	4,327,627	4,041,504	5,155,868	3,889,727	-1,266,141	-24.6%
County Attorney Total	5,816,709	5,426,709	6,454,866	5,126,974	-1,327,892	-20.6%
Environmental Resources						
Admin - Environmental Resources	173,807	230,840	230,100	185,753	-44,347	-19.3%
Cooperative Extension	1,166,343	996,032	639,210	619,883	-19,327	-3.0%
Environmental Education	403,119	258,254	308,001	302,238	-5,763	-1.9%
Environmental Regulations	426,045	361,015	510,454	414,858	-95,596	-18.7%
Land Management	1,258,032	8,178,803	9,374,000	9,530,344	156,344	1.7%
Environmental Resources Total	3,427,347	10,024,944	11,061,765	11,053,076	-8,689	-0.1%

St. Lucie County FY 12 Budget Summary

Department/Division or Other Agency	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Recd.	FY 12 Increase	% Change
Housing & Community Services						
Community Services	12,893,480	13,545,952	24,474,507	21,456,397	-3,018,110	-12.3%
Housing	890,799	766,829	15,657,307	10,600,262	-5,057,045	-32.3%
Library	4,735,571	3,923,918	11,847,394	11,187,523	-659,871	-5.6%
Housing & Community Services Total	18,519,850	18,236,698	51,979,208	43,244,182	-8,735,026	-16.8%
Human Resources						
Administration - Human Resources	579,128	542,504	433,347	429,794	-3,553	-0.8%
Insurance Program	16,070,823	14,988,132	33,758,756	30,766,035	-2,992,721	-8.9%
Risk Management	194,557	244,527	245,184	248,367	3,183	1.3%
Human Resources Total	16,844,508	15,775,163	34,437,287	31,444,196	-2,993,091	-8.7%
Mosquito Control & Coastal Management Svcs						
Admin - Mosquito Control	4,088,230	3,593,820	7,976,849	4,446,412	-3,530,437	-44.3%
Coastal Management Services	0	0	176,616	158,376	-18,240	-10.3%
Coastal Mgmt - Erosion District	4,188,814	1,862,177	9,573,088	8,301,050	-1,272,038	-13.3%
Impoundment Operations	0	0	0	1,110,781	1,110,781	n/a
Inspection Division	0	0	0	1,479,625	1,479,625	n/a
Mosquito Control & Coastal Management S	8,277,044	5,455,997	17,726,553	15,496,244	-2,230,309	-12.6%
Office of Management & Budget						
Grants	316,569	318,309	3,517,512	3,097,801	-419,711	-11.9%
Management & Budget	670,201	642,881	648,475	616,545	-31,930	-4.9%
Purchasing	341,967	312,743	289,334	270,188	-19,146	-6.6%
Office of Management & Budget Total	1,328,738	1,273,932	4,455,321	3,984,534	-470,787	-10.6%
Other						
Community Redevelopment Agencies	5,400,521	3,874,649	3,465,000	3,405,000	-60,000	-1.7%
Other	48,651	59,224	105,170	105,170	0	0.0%
Other - Debt Service	22,326,160	20,445,356	42,876,827	27,407,383	-15,469,444	-36.1%
Other - Financial and Administrative	2,866,746	1,876,474	1,896,730	1,876,443	-20,287	-1.1%
Other - General Government	1,540,279	1,504,469	1,607,194	1,600,756	-6,438	-0.4%
Other - Nondepartmental	0	110	0	0	0	n/a
Other - Reserves	0	0	99,584,385	73,549,635	-26,034,750	-26.1%
Other - Transfers	24,910,479	11,144,899	25,183,976	10,308,210	-14,875,766	-59.1%
Other Total	57,092,838	38,905,180	174,719,282	118,252,597	-56,466,685	-32.3%
Parks, Recreation & Facilities						
Administration - Parks and Recreation	942,447	561,253	803,062	395,759	-407,303	-50.7%
Facilities - Admin Bldgs Maint	1,387,420	1,251,798	1,368,926	1,361,477	-7,449	-0.5%

St. Lucie County FY 12 Budget Summary

Department/Division or Other Agency	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Recd.	FY 12 Increase	% Change
Facilities - Admin Custodial	436,638	417,418	434,140	393,650	-40,490	-9.3%
Facilities - Administration	852,915	820,654	869,502	749,212	-120,290	-13.8%
Facilities - Air Cond Maint	796,899	629,585	680,553	637,733	-42,820	-6.3%
Facilities - Construction & Reno	8,981,067	3,242,883	8,759,597	7,090,181	-1,669,416	-19.1%
Facilities - Courthouse Facilities	1,333,493	1,375,400	1,487,880	1,433,110	-54,770	-3.7%
Facilities - Jail Maintenance	2,209,456	2,023,901	2,603,362	2,592,805	-10,557	-0.4%
Facilities - Service Garage	397,045	497,537	635,593	586,663	-48,930	-7.7%
Fairwinds Golf Course	1,896,480	2,457,862	1,815,196	1,741,646	-73,550	-4.1%
Parks North Division	11,908,322	12,373,373	12,236,271	12,575,744	339,473	2.8%
Parks South Division	6,228,650	3,957,333	4,530,900	5,402,705	871,805	19.2%
Parks, Recreation & Facilities Total	37,370,832	29,608,996	36,224,982	34,960,685	-1,264,297	-3.5%
Planning & Development Services						
Admin. - Planning & Development Svc.	934,037	714,325	751,138	224,445	-526,693	-70.1%
Building and Code Regulation	2,959,084	2,677,016	3,788,753	3,437,848	-350,905	-9.3%
Bus. & Concur. - Econ. Development	1,577,914	1,579,525	8,664,370	7,303,002	-1,361,368	-15.7%
Bus. & Concur. - Tourism	494,592	596,565	1,115,443	1,059,567	-55,876	-5.0%
Planning	1,226,105	1,387,511	1,351,085	1,217,175	-133,910	-9.9%
SLC International Airport	15,750,251	5,502,318	10,478,783	9,266,506	-1,212,277	-11.6%
Planning & Development Services Total	22,941,983	12,457,261	26,149,572	22,508,543	-3,641,029	-13.9%
Public Safety & Communications						
Information Technology	4,284,298	3,579,512	3,944,778	3,619,885	-324,893	-8.2%
Public Safety - 800 MHz	459,308	442,063	507,169	487,182	-19,987	-3.9%
Public Safety - Animal Control	591,086	565,975	669,785	630,815	-38,970	-5.8%
Public Safety - Cent. Communications	6,531,645	4,679,318	8,566,879	8,712,267	145,388	1.7%
Public Safety - Emergency Mgmt.	4,491,120	687,717	898,090	831,670	-66,420	-7.4%
Public Safety - Marine Safety	589,876	540,646	479,630	461,890	-17,740	-3.7%
Public Safety - RAD Plan	304,133	452,317	446,098	446,598	500	0.1%
Public Safety & Communications Total	17,251,467	10,947,550	15,512,429	15,190,307	-322,122	-2.1%
Public Works						
Administration - Public Works	385,072	386,974	294,890	275,629	-19,261	-6.5%
Engineering	23,429,423	13,790,438	77,181,603	67,499,870	-9,681,733	-12.5%
Port	1,632,716	438,271	9,310,074	8,856,615	-453,459	-4.9%
Road & Bridge/Drainage	2,320,807	1,479,916	1,724,793	1,683,227	-41,566	-2.4%
Road & Bridge/Maintenance	4,052,273	3,714,169	4,090,963	3,877,511	-213,452	-5.2%
Road & Bridge/Traffic	1,257,643	907,174	1,267,664	1,266,522	-1,142	-0.1%

St. Lucie County FY 12 Budget Summary

Department/Division or Other Agency	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Recd.	FY 12 Increase	% Change
Solid Waste & Recycling	17,590,741	18,166,103	31,643,240	22,865,038	-8,778,202	-27.7%
Water & Sewer Dist. - County Support	49,987	215	4,872	0	-4,872	-100.0%
Water & Sewer Dist. - N. County	5,764,121	5,815,533	8,549,779	11,333,480	2,783,701	32.6%
Water & Sewer Dist. - S. Hutch	2,186,230	2,152,991	5,220,323	5,934,082	713,759	13.7%
Water Quality	4,185,339	3,676,702	10,847,785	9,779,979	-1,067,806	-9.8%
Public Works Total	62,854,351	50,528,485	150,135,986	133,371,953	-16,764,033	-11.2%
Soil & Water						
Soil & Water Conservation	71,011	68,804	68,790	66,288	-2,502	-3.6%
Soil & Water Total	71,011	68,804	68,790	66,288	-2,502	-3.6%
Statutorily Mandated & Non-County Agencies						
Court - Other	169,898	103,656	868,154	689,787	-178,367	-20.5%
Court Related	1,810,058	1,711,946	3,073,072	2,920,816	-152,256	-5.0%
Guardian Ad Litem	330,623	317,375	341,997	331,782	-10,215	-3.0%
Medical Examiner	499,703	513,189	494,179	574,510	80,331	16.3%
Non-County Agencies	1,025,125	1,021,685	2,147,726	2,147,726	0	0.0%
Public Defender	377,390	417,527	412,464	403,101	-9,363	-2.3%
Public Health	984,782	964,826	868,295	868,295	0	0.0%
State Attorney	836,377	784,638	772,884	742,743	-30,141	-3.9%
Statutorily Mandated & Non-County Agenc	6,033,955	5,834,841	8,978,771	8,678,760	-300,011	-3.3%
Transportation Planning Organization						
Transportation Planning Organization	583,687	1,097,255	1,674,027	812,551	-861,476	-51.5%
Transportation Planning Organization Tota	583,687	1,097,255	1,674,027	812,551	-861,476	-51.5%
Grand Total	338,499,892	289,647,105	630,882,744	528,566,110	-102,316,634	-16.2%

St. Lucie County Funded Position History Report

Positions (FTEs) by Division/Subdivision	FY 09	FY 10	FY 11	FY 12	Inc / (Dec)	% Change
Department: BOCC						
BOCC - Dist. 1	2.00	2.00	2.00	2.00	0.00	0.0%
BOCC - Dist. 2	2.00	2.00	2.00	2.00	0.00	0.0%
BOCC - Dist. 3	2.00	2.00	2.00	2.00	0.00	0.0%
BOCC - Dist. 4	2.00	2.00	2.00	2.00	0.00	0.0%
BOCC - Dist. 5	2.00	2.00	2.00	2.00	0.00	0.0%
Total	10.00	10.00	10.00	10.00	0.00	0.0%
Department: County Administration						
County Administration	7.00	7.00	5.00	5.00	0.00	0.0%
Media Relations	4.00	5.00	5.00	5.00	0.00	0.0%
Research & Education Park	2.00	2.00	2.00	2.00	0.00	0.0%
Total	13.00	14.00	12.00	12.00	0.00	0.0%
Department: County Attorney						
County Attorney	11.00	10.00	9.00	9.00	0.00	0.0%
Criminal Justice	13.00	13.00	15.50	15.50	0.00	0.0%
Total	24.00	23.00	24.50	24.50	0.00	0.0%
Department: Environmental Resources						
Admin - Environmental Resources	2.00	2.00	2.00	2.00	0.00	0.0%
Cooperative Extension	16.00	7.50	8.00	8.00	0.00	0.0%
Environmental Education	3.00	3.00	3.00	3.00	0.00	0.0%
Environmental Regulations	6.00	7.00	5.00	4.00	-1.00	-20.0%
Land Management	6.00	6.00	5.00	6.00	1.00	20.0%
Total	33.00	25.50	23.00	23.00	0.00	0.0%
Department: Housing & Community Services						
Community Services	11.35	16.36	16.36	15.36	-1.00	-6.1%
Housing	7.00	7.00	7.00	7.00	0.00	0.0%
Library	56.02	55.46	43.00	43.00	0.00	0.0%
Total	74.37	78.82	66.36	65.36	-1.00	-1.5%
Department: Human Resources						
Administration - Human Resources	6.25	6.25	5.25	5.25	0.00	0.0%
Risk Management	3.00	3.00	3.00	3.00	0.00	0.0%
Total	9.25	9.25	8.25	8.25	0.00	0.0%
Department: Mosquito Control & Coastal Management Svcs						
Admin - Mosquito Control	26.18	25.86	23.88	3.00	-20.88	-87.4%
Coastal Management Services	0.00	0.00	2.00	2.00	0.00	0.0%

St. Lucie County Funded Position History Report

Positions (FTEs) by Division/Subdivision	FY 09	FY 10	FY 11	FY 12	Inc / (Dec)	% Change
Coastal Mgmt - Erosion District	2.00	2.00	2.00	2.00	0.00	0.0%
Impoundment Operations	0.00	0.00	0.00	8.00	8.00	n/a
Inspection Division	0.00	0.00	0.00	12.86	12.86	n/a
Total	28.18	27.86	27.88	27.86	-0.02	-0.1%
Department: Office of Management & Budget						
Grants	5.50	5.00	4.00	3.00	-1.00	-25.0%
Management & Budget	8.00	7.00	7.00	7.00	0.00	0.0%
Purchasing	4.00	4.00	4.00	4.00	0.00	0.0%
Total	17.50	16.00	15.00	14.00	-1.00	-6.7%
Department: Parks, Recreation & Facilities						
Administration - Parks and Recreation	7.00	6.00	2.00	3.00	1.00	50.0%
Arts in Public Places	0.00	0.00	0.00	0.00	0.00	n/a
Facilities - Admin Bldgs Maint	4.00	4.00	4.00	4.00	0.00	0.0%
Facilities - Admin Custodial	12.75	12.75	12.25	12.25	0.00	0.0%
Facilities - Administration	10.00	11.00	10.00	9.00	-1.00	-10.0%
Facilities - Air Cond Maint	7.00	7.00	8.00	8.00	0.00	0.0%
Facilities - Construction & Reno	11.00	11.00	10.00	10.00	0.00	0.0%
Facilities - Courthouse Facilities	14.00	14.00	11.30	11.30	0.00	0.0%
Facilities - Jail Maintenance	7.00	7.00	6.00	6.00	0.00	0.0%
Facilities - Service Garage	2.00	2.00	1.00	1.00	0.00	0.0%
Fairwinds Golf Course	23.00	20.80	16.60	16.70	0.10	0.6%
Parks North Division	89.17	83.67	51.45	51.33	-0.12	-0.2%
Parks South Division	45.06	39.73	40.67	41.67	1.00	2.5%
Total	231.98	218.95	173.27	174.25	0.98	0.6%
Department: Planning & Development Services						
Admin. - Planning & Development Svc.	10.00	8.00	4.00	2.00	-2.00	-50.0%
Building and Code Regulation	31.00	22.00	22.00	22.00	0.00	0.0%
Bus. & Concur. - Econ. Development	2.00	2.00	2.00	1.50	-0.50	-25.0%
Bus. & Concur. - Tourism	1.00	1.00	1.00	1.50	0.50	50.0%
Planning	13.00	9.00	13.00	13.00	0.00	0.0%
SLC International Airport	8.50	8.50	7.50	7.50	0.00	0.0%
Total	65.50	50.50	49.50	47.50	-2.00	-4.0%
Department: Public Safety & Communications						
Information Technology	42.50	39.50	34.00	34.00	0.00	0.0%
Public Safety - 800 MHz	0.00	0.00	0.00	0.00	0.00	n/a

St. Lucie County Funded Position History Report

Positions (FTEs) by Division/Subdivision	FY 09	FY 10	FY 11	FY 12	Inc / (Dec)	% Change
Public Safety - Animal Control	4.50	4.50	4.50	4.50	0.00	0.0%
Public Safety - Cent. Communications	68.50	68.50	67.50	67.50	0.00	0.0%
Public Safety - Emergency Mgmt.	3.00	3.00	3.00	3.00	0.00	0.0%
Public Safety - Marine Safety	10.00	10.00	8.00	8.00	0.00	0.0%
Public Safety - RAD Plan	2.00	2.00	2.00	2.00	0.00	0.0%
Total	130.50	127.50	119.00	119.00	0.00	0.0%
Department: Public Works						
Administration - Public Works	4.00	4.00	3.00	3.00	0.00	0.0%
Engineering	19.26	21.25	20.00	19.00	-1.00	-5.0%
Port	0.00	0.00	0.00	0.00	0.00	n/a
Road & Bridge/Drainage	18.00	18.00	12.00	12.00	0.00	0.0%
Road & Bridge/Maintenance	34.00	34.00	33.00	33.00	0.00	0.0%
Road & Bridge/Traffic	7.00	7.00	7.00	7.00	0.00	0.0%
Solid Waste & Recycling	40.00	38.00	38.00	37.00	-1.00	-2.6%
Water & Sewer Dist. - County Support	0.04	0.04	0.04	0.00	-0.04	-100.0%
Water & Sewer Dist. - N. County	6.37	6.37	6.37	5.41	-0.96	-15.1%
Water & Sewer Dist. - S. Hutch	2.59	2.59	2.59	3.59	1.00	38.6%
Water Quality	1.00	1.00	8.00	8.00	0.00	0.0%
Total	132.26	132.25	130.00	128.00	-2.00	-1.5%
Grand Total	769.54	733.63	658.76	653.72	-5.04	-0.8%