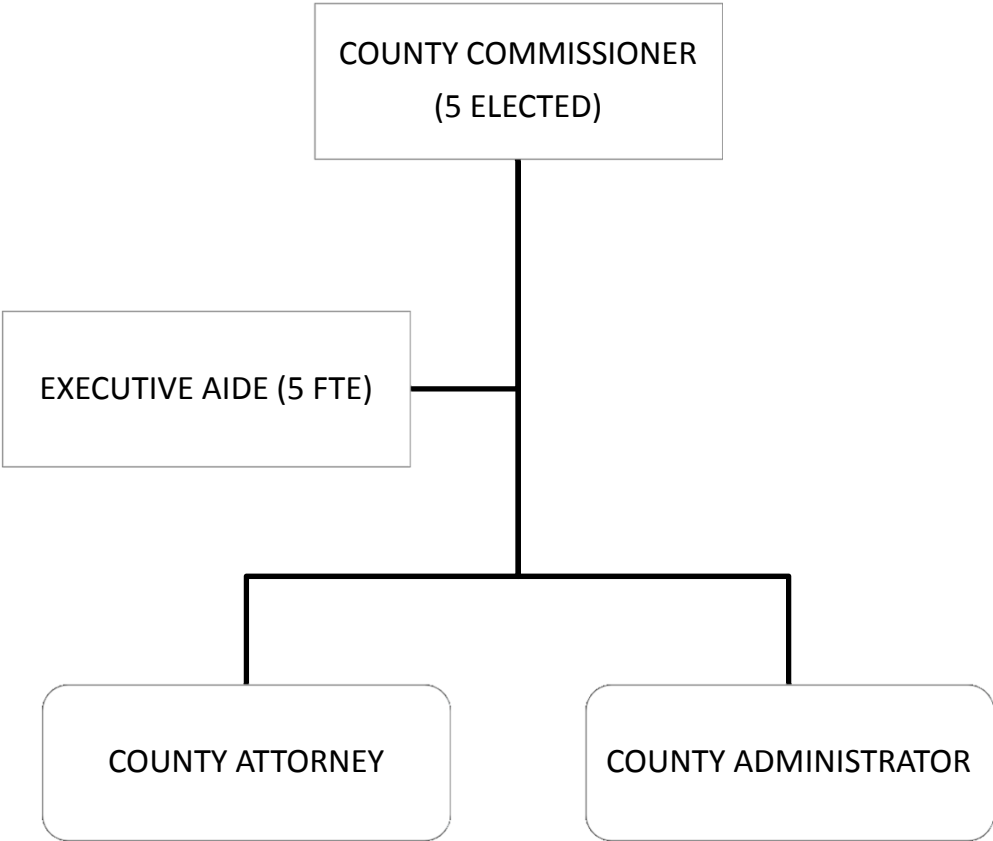


COUNTY COMMISSION FISCAL YEAR 2011-2012



Department: Board of County Commissioners

Mission:

The Board of County Commissioners is the governing body of Saint Lucie County. The Board provides service, infrastructure, and leadership necessary to advance a safe and sustainable community, maintain a high quality of life, and protect the natural environment for all its citizens.

St. Lucie County Department Summary Report

Department: BOCC

Budget by Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Personnel	904,212	912,829	942,530	879,006	854,330	-88,200	-9.4%
Operating	69,752	53,317	86,170	62,639	83,371	-2,799	-3.2%
Capital-Other	5,844	0	0	0	0	0	n/a
Grants & Aids	3,700	22,564	28,081	0	0	-28,081	-100.0%
Other Uses	0	0	0	0	0	0	n/a
Total	983,508	988,710	1,056,781	941,645	937,701	-119,080	-11.3%

Budget by Division/Subdivision	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
BOCC - Dist. 1	171,537	173,885	186,940	171,651	169,030	-17,910	-9.6%
BOCC - Dist. 2	195,505	192,101	200,105	185,934	176,715	-23,390	-11.7%
BOCC - Dist. 3	187,709	182,688	193,455	177,120	174,975	-18,480	-9.6%
BOCC - Dist. 4	196,814	194,856	200,420	186,728	178,750	-21,670	-10.8%
BOCC - Dist. 5	190,059	184,870	195,470	178,826	184,020	-11,450	-5.9%
BOCC - General Government	41,884	60,311	80,391	41,386	54,211	-26,180	-32.6%
Total	983,508	988,710	1,056,781	941,645	937,701	-119,080	-11.3%

Budget by Fund Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund	983,508	988,710	1,056,781	941,645	937,701	-119,080	-11.3%
Total	983,508	988,710	1,056,781	941,645	937,701	-119,080	-11.3%

Funded

Positions (FTEs) by Division/Subdivision	FY 09	FY 10	FY 11	FY 12	Inc / (Dec)	% Change
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%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 1

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	163,607	172,322	178,990	167,072	161,080	-17,910	-10.0%
Operating	6,469	1,562	7,950	4,579	7,950	0	0.0%
Capital-Other	1,461	0	0	0	0	0	n/a
Subtotal	171,537	173,885	186,940	171,651	169,030	-17,910	-9.6%
Division Total	171,537	173,885	186,940	171,651	169,030	-17,910	-9.6%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 2

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	189,812	189,385	193,281	182,216	172,690	-20,591	-10.7%
Operating	5,693	2,716	6,824	3,718	4,025	-2,799	-41.0%
Subtotal	195,505	192,101	200,105	185,934	176,715	-23,390	-11.7%
Division Total	195,505	192,101	200,105	185,934	176,715	-23,390	-11.7%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 3

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	180,153	179,815	187,980	173,745	169,500	-18,480	-9.8%
Operating	6,095	2,873	5,475	3,375	5,475	0	0.0%
Capital-Other	1,461	0	0	0	0	0	n/a
Subtotal	187,709	182,688	193,455	177,120	174,975	-18,480	-9.6%
Division Total	187,709	182,688	193,455	177,120	174,975	-18,480	-9.6%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 4

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	188,459	189,267	194,460	182,983	172,790	-21,670	-11.1%
Operating	6,894	5,589	5,960	3,745	5,960	0	0.0%
Capital-Other	1,461	0	0	0	0	0	n/a
Subtotal	196,814	194,856	200,420	186,728	178,750	-21,670	-10.8%
Division Total	196,814	194,856	200,420	186,728	178,750	-21,670	-10.8%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 5

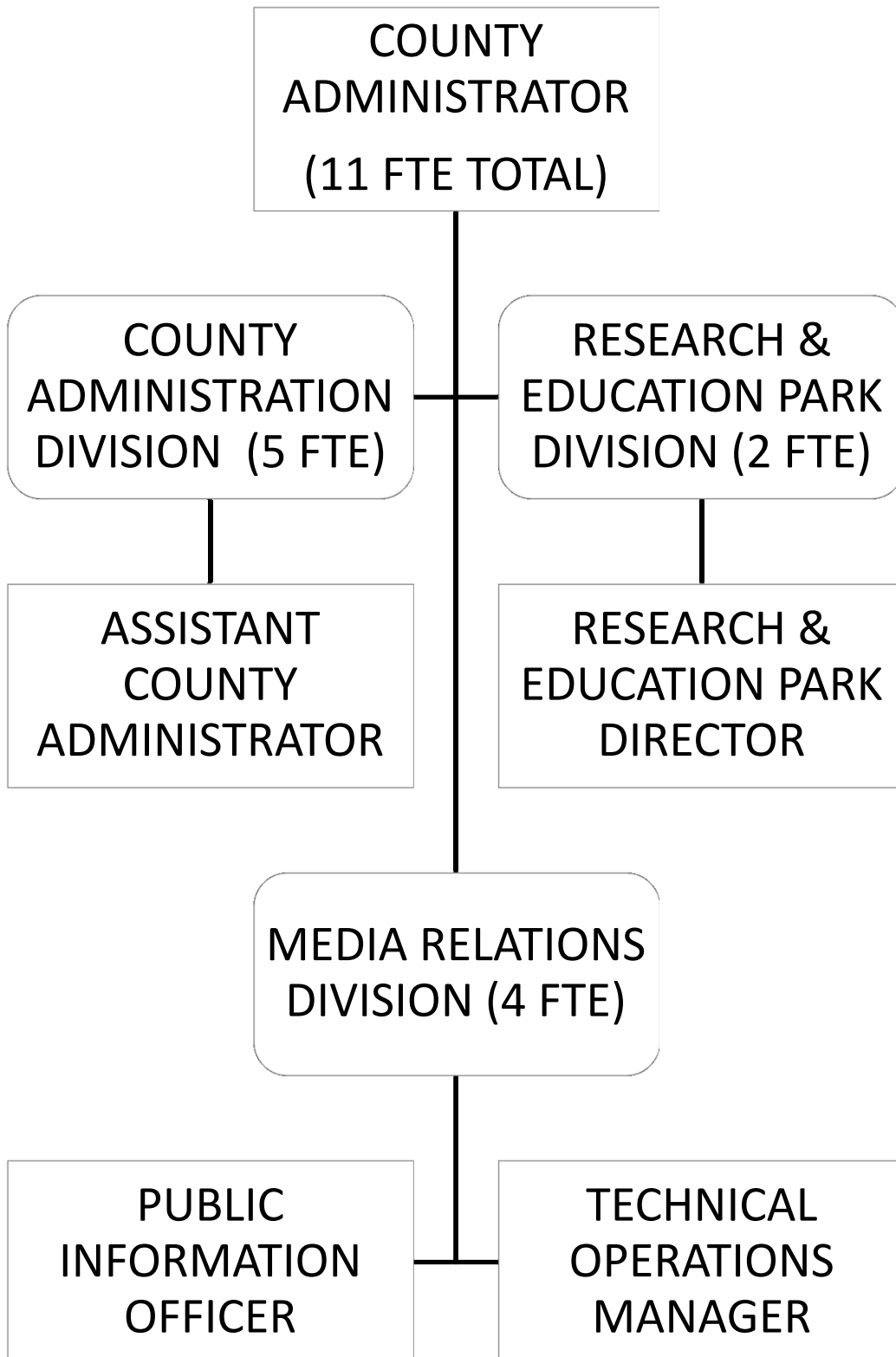
Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	182,181	182,040	179,600	167,238	168,150	-11,450	-6.4%
Operating	6,417	2,830	15,870	11,588	15,870	0	0.0%
Capital-Other	1,461	0	0	0	0	0	n/a
Subtotal	190,059	184,870	195,470	178,826	184,020	-11,450	-5.9%
Division Total	190,059	184,870	195,470	178,826	184,020	-11,450	-5.9%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - General Government

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	0	0	8,219	5,753	10,120	1,901	23.1%
Operating	38,184	37,747	44,091	35,633	44,091	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	3,700	22,564	28,081	0	0	-28,081	-100.0%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	41,884	60,311	80,391	41,386	54,211	-26,180	-32.6%
Division Total	41,884	60,311	80,391	41,386	54,211	-26,180	-32.6%

**COUNTY ADMINISTRATION
FISCAL YEAR 2011-2012**



Department: Administration

Mission:

To provide professional management and administrative oversight of leadership for the operation of County government operations. Being responsive to the needs of the community and its citizens, as expressed by their elected officials, with due consideration to efficiency and effectiveness in pursuing a high and continually improving standards for quality of life for St. Lucie County residents and visitors.

Function:

- Administration.
- Media Relations.
- Research and Education Park.

Goals & Objectives:

1. Being responsive to the needs of the community and its citizens, as expressed by their elected officials
2. Carry out the directives and policies of the Board of County Commissioners and enforce all orders, resolutions, ordinances, and regulations of the Board to ensure that they are faithfully executed.
3. Report to the Board on action taken pursuant to any directive or policy within the time set by the Board.
4. Recommend to the Board a current position classification and pay plan for all positions in county service.
5. Organize the work of county departments, subject to an administrative code developed by the Administrator and adopted by the Board; and Review the department, administration, and operation of the county agencies under the jurisdiction of the Board pursuant to procedures adopted by the Board.
6. Negotiate leases, contracts, and other agreements, including consultation services, for the County.
7. Attend all meetings of the Board with authority to participate in the discussion of any matter.
8. Perform such other duties as may be required by the Board of County Commissioners.

St. Lucie County Department Summary Report

Department: County Administration

Budget by Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Personnel	1,218,446	1,163,864	1,174,805	1,103,294	1,046,805	-128,000	-10.9%
Operating	341,037	353,509	407,769	340,328	311,994	-95,775	-23.5%
Capital Plan	92,770	194,139	3,503,332	1,348,087	2,289,943	-1,213,389	-34.6%
Capital-Other	8,892	3,084	13,240	13,171	0	-13,240	-100.0%
Total	1,661,145	1,714,596	5,099,146	2,804,880	3,648,742	-1,450,404	-28.4%

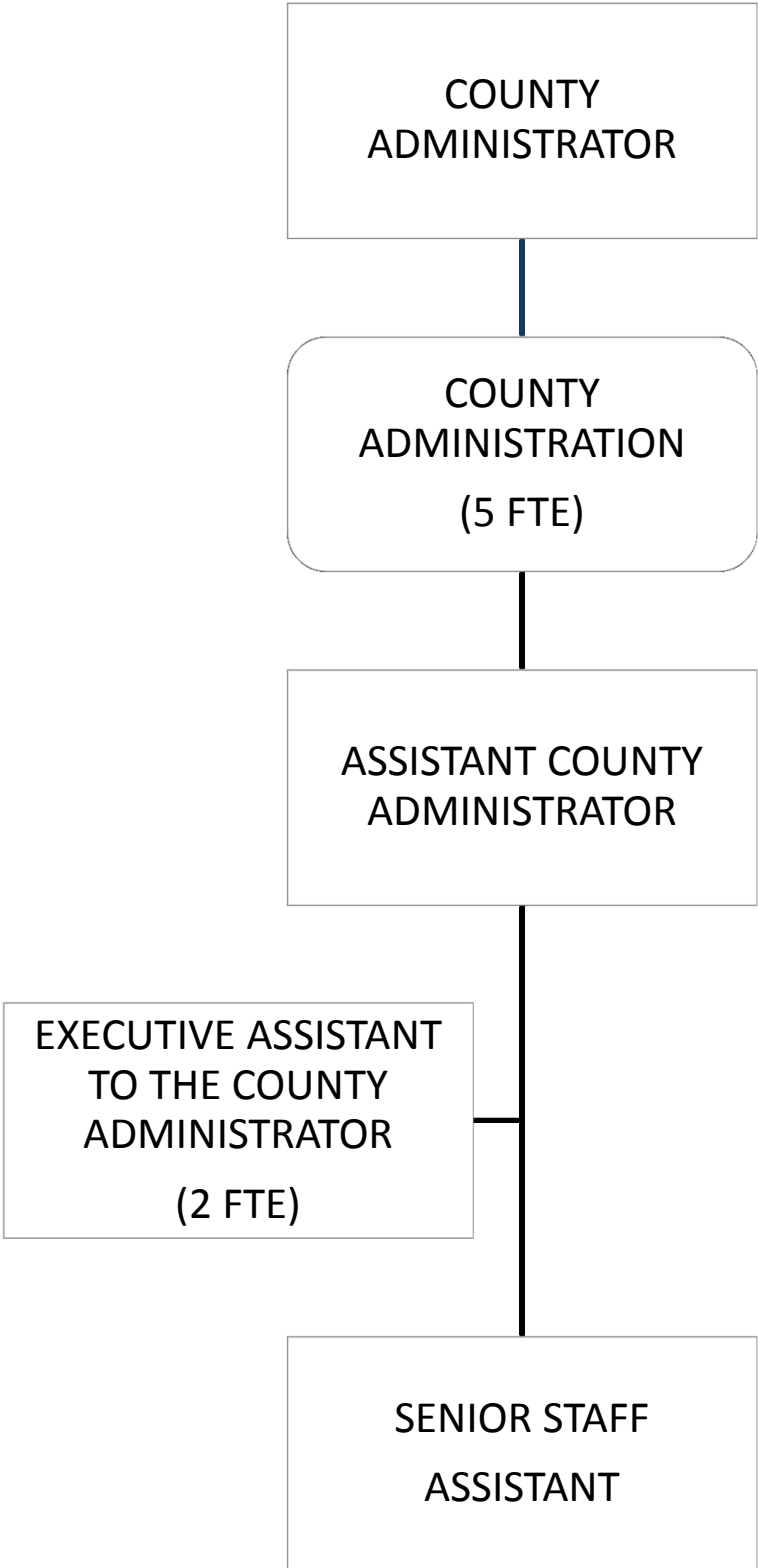
Budget by Division/Subdivision	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
County Administration	923,177	675,047	672,449	617,785	636,574	-35,875	-5.3%
Media Relations	386,838	479,101	517,272	479,274	433,192	-84,080	-16.3%
Research & Education Park	351,130	560,447	3,909,425	1,707,822	2,578,976	-1,330,449	-34.0%
Total	1,661,145	1,714,596	5,099,146	2,804,880	3,648,742	-1,450,404	-28.4%

Budget by Fund Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund	1,568,375	1,520,457	1,835,814	1,456,793	1,598,799	-237,015	-12.9%
Transportation Trust Fund	0	0	220,000	0	220,000	0	0.0%
Capital Projects Funds	92,770	194,139	3,043,332	1,348,087	1,829,943	-1,213,389	-39.9%
Total	1,661,145	1,714,596	5,099,146	2,804,880	3,648,742	-1,450,404	-28.4%

Funded

Positions (FTEs) by Division/Subdivision	FY 09	FY 10	FY 11	FY 12	Inc / (Dec)	% Change
County Administration	7.00	7.00	5.00	5.00	0.00	0.0%
Media Relations	4.00	5.00	5.00	4.00	-1.00	-20.0%
Research & Education Park	2.00	2.00	2.00	2.00	0.00	0.0%
Total	13.00	14.00	12.00	11.00	-1.00	-8.3%

COUNTY ADMINISTRATION
COUNTY ADMINISTRATION DIVISION
FISCAL YEAR 2011-2012



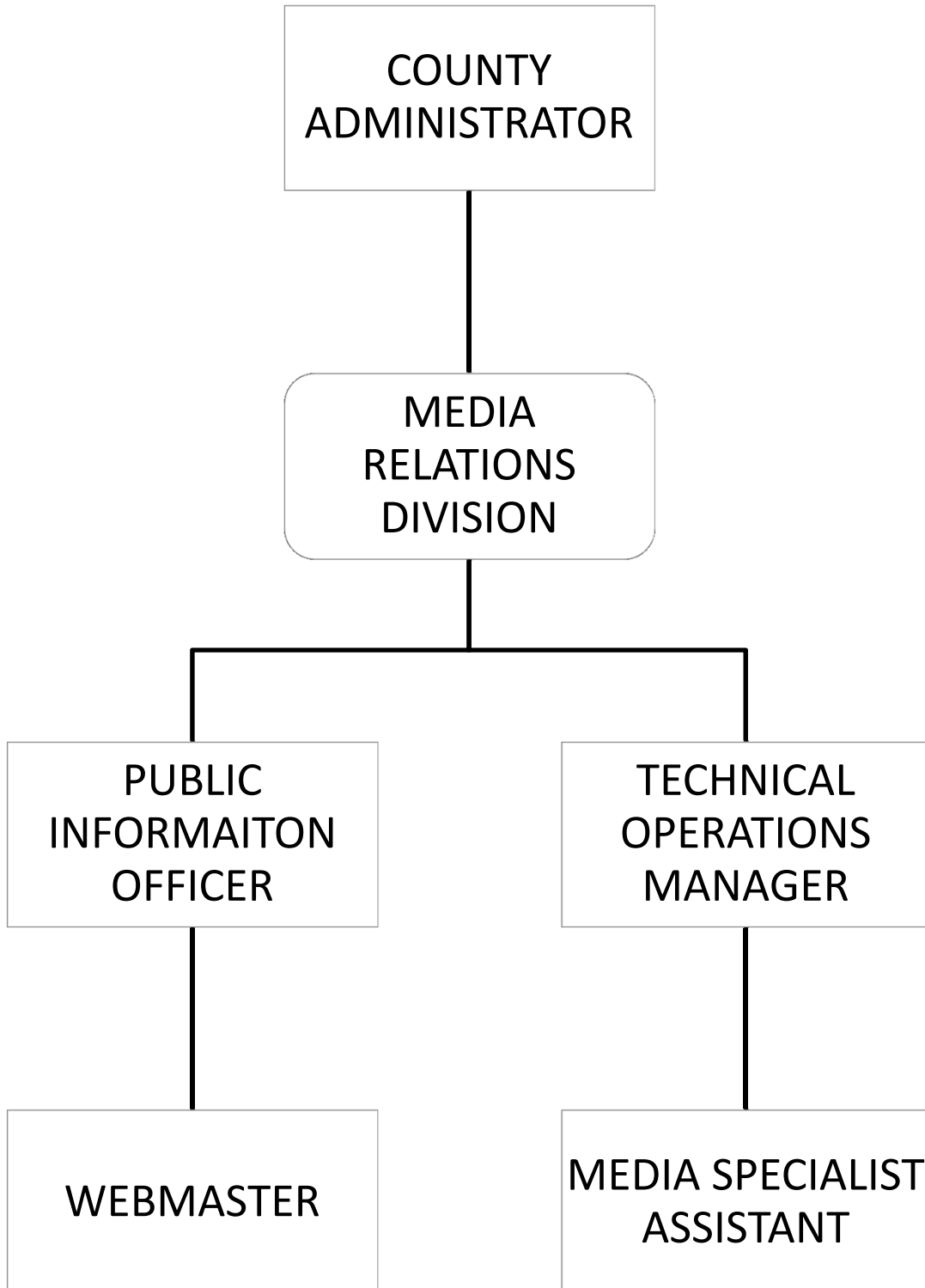
St. Lucie County Division Summary Report

Department: County Administration

Division: County Administration

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	831,860	579,682	587,220	547,133	550,360	-36,860	-6.3%
Operating	87,109	95,365	85,229	70,652	86,214	985	1.2%
Capital-Other	4,208	0	0	0	0	0	n/a
Subtotal	923,177	675,047	672,449	617,785	636,574	-35,875	-5.3%
Division Total	923,177	675,047	672,449	617,785	636,574	-35,875	-5.3%

**COUNTY ADMINISTRATION
MEDIA RELATIONS DIVISION
FISCAL YEAR 2011-2012**



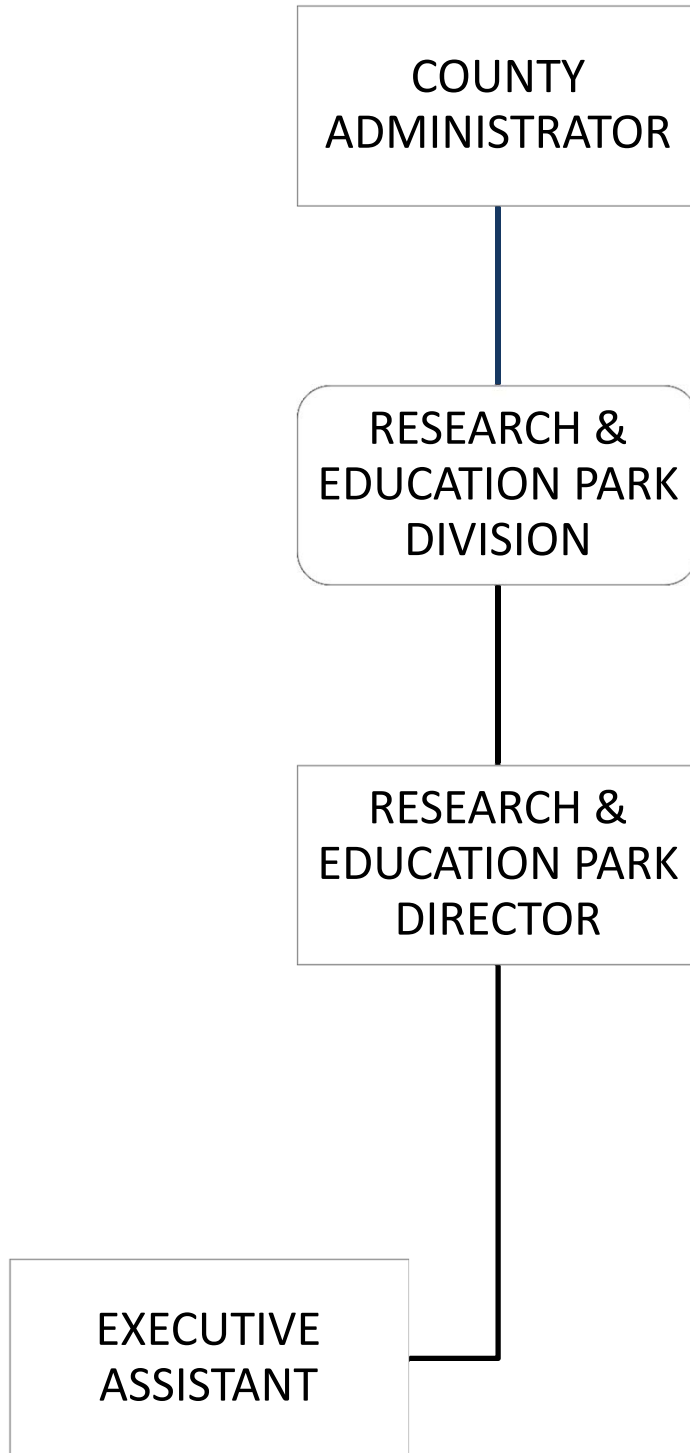
St. Lucie County Division Summary Report

Department: County Administration

Division: Media Relations

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	%
General Fund							
Personnel	321,387	400,680	402,205	371,719	318,125	-84,080	-20.9%
Operating	60,767	78,421	101,827	94,384	115,067	13,240	13.0%
Capital-Other	4,684	0	13,240	13,171	0	-13,240	-100.0%
Subtotal	386,838	479,101	517,272	479,274	433,192	-84,080	-16.3%
Division Total	386,838	479,101	517,272	479,274	433,192	-84,080	-16.3%

**COUNTY ADMINISTRATION
RESEARCH & EDUCATION PARK DIVISION
FISCAL YEAR 2011-2012**

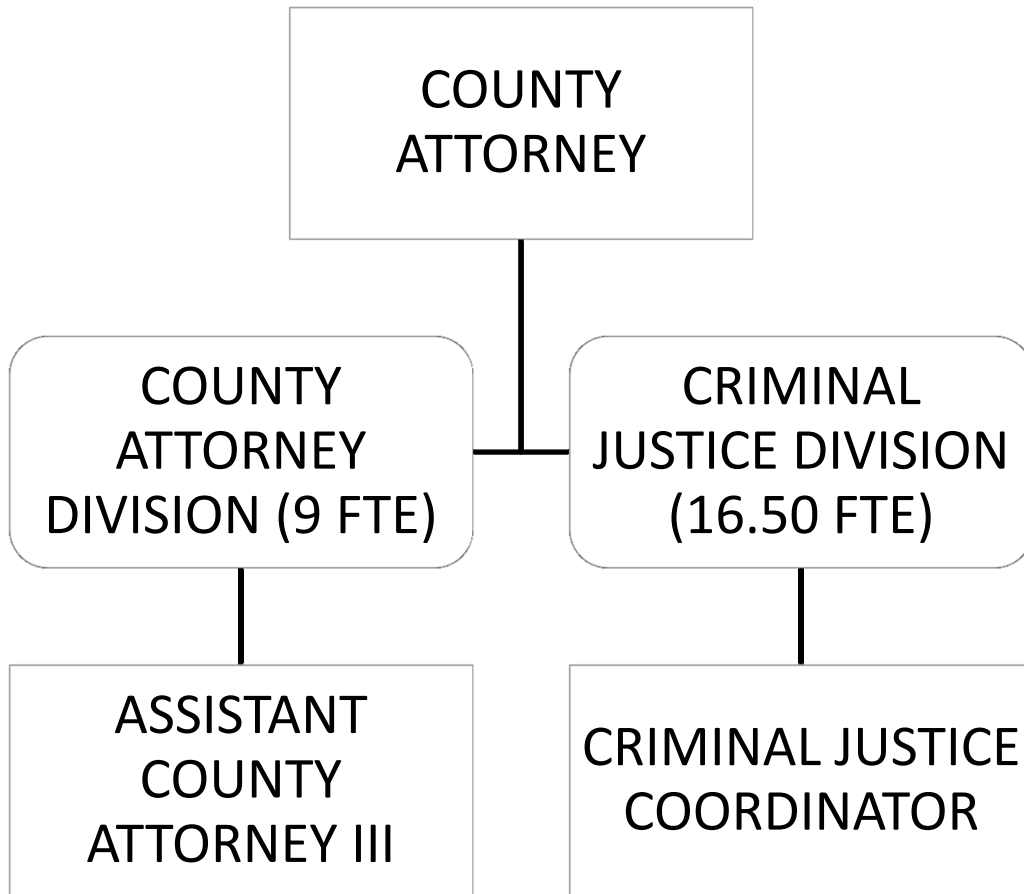


St. Lucie County Division Summary Report

Department: County Administration
Division: Research & Education Park

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	65,199	183,501	185,380	184,442	178,320	-7,060	-3.8%
Operating	193,161	179,723	220,713	175,292	110,713	-110,000	-49.8%
Capital Plan	0	0	240,000	0	240,000	0	0.0%
Capital-Other	0	3,084	0	0	0	0	n/a
Subtotal	258,360	366,308	646,093	359,734	529,033	-117,060	-18.1%
<u>Transportation Trust Fund</u>							
Capital Plan	0	0	220,000	0	220,000	0	0.0%
Subtotal	0	0	220,000	0	220,000	0	0.0%
<u>Capital Projects Funds</u>							
Capital Plan	92,770	194,139	3,043,332	1,348,087	1,829,943	-1,213,389	-39.9%
Subtotal	92,770	194,139	3,043,332	1,348,087	1,829,943	-1,213,389	-39.9%
Division Total	351,130	560,447	3,909,425	1,707,822	2,578,976	-1,330,449	-34.0%

**COUNTY ATTORNEY
FISCAL YEAR 2011-2012**



Department: County Attorney

Mission:

The mission of the County Attorney’s Office is to provide the best legal representation and advice to the Board of County Commissioners and its staff; attend meetings of the Board and Board Advisory Committee meetings and various other meetings as directed; and provides legal services to the several constitutional officers.

Functions:

- Represents the Board in all legal matters.
- Provides legal services to other constitutional officers.
- Provides acquisition services to the Board relating to all real property.
- The Criminal Justice section - develops, recommends, and implements policies and strategies in the areas of criminal justice and public safety.

Goals & Objectives:

1. Provides the desired level of service for general legal representation to the Board of County Commissioners, Mosquito Control District, Erosion Control District, and any other representation as directed by the Board in all legal matters.
2. Continue quality acquisition and support services to the Board of County Commissioners and all County departments in the acquisition of real property for a variety of public projects, as well as maintain accurate records of County owned roads and facilities.
3. Criminal Justice - to provide a forum for system coordination, collaboration, improving information flow, communication, and development of system goals, and improve policies and procedures within the Criminal Justice System.
4. Re-engineer the Criminal Justice System to be more cost effective, faster, and more efficient. Implementing programs and services that help the overall system in dealing with rapid growth.

Key Indicators:

	Key Indicator	2009-10 Actual	2010-11 Budget	2011-12 Planned
1	Staffing	10	9	9
2	Ordinances	38	N/A	N/A
3	Resolutions	320	N/A	N/A
4	Public Records Requests	57	N/A	N/A
5	Contracts	625	N/A	N/A
6	Work Authorizations	203	N/A	N/A
7	Change Orders	117	N/A	N/A
8	Suits	156	N/A	N/A

N/A = Not Available

St. Lucie County Department Summary Report

Department: County Attorney

Budget by Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Personnel	1,927,515	1,921,409	1,934,040	1,858,536	1,874,910	-59,130	-3.1%
Operating	3,613,065	3,492,549	4,489,432	2,724,406	2,931,734	-1,557,698	-34.7%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	18,225	12,750	31,394	26,695	12,495	-18,899	-60.2%
Grants & Aids	257,903	0	0	0	0	0	n/a
Other Uses	0	0	0	0	30,610	30,610	n/a
Total	5,816,709	5,426,709	6,454,866	4,609,637	4,849,749	-1,605,117	-24.9%

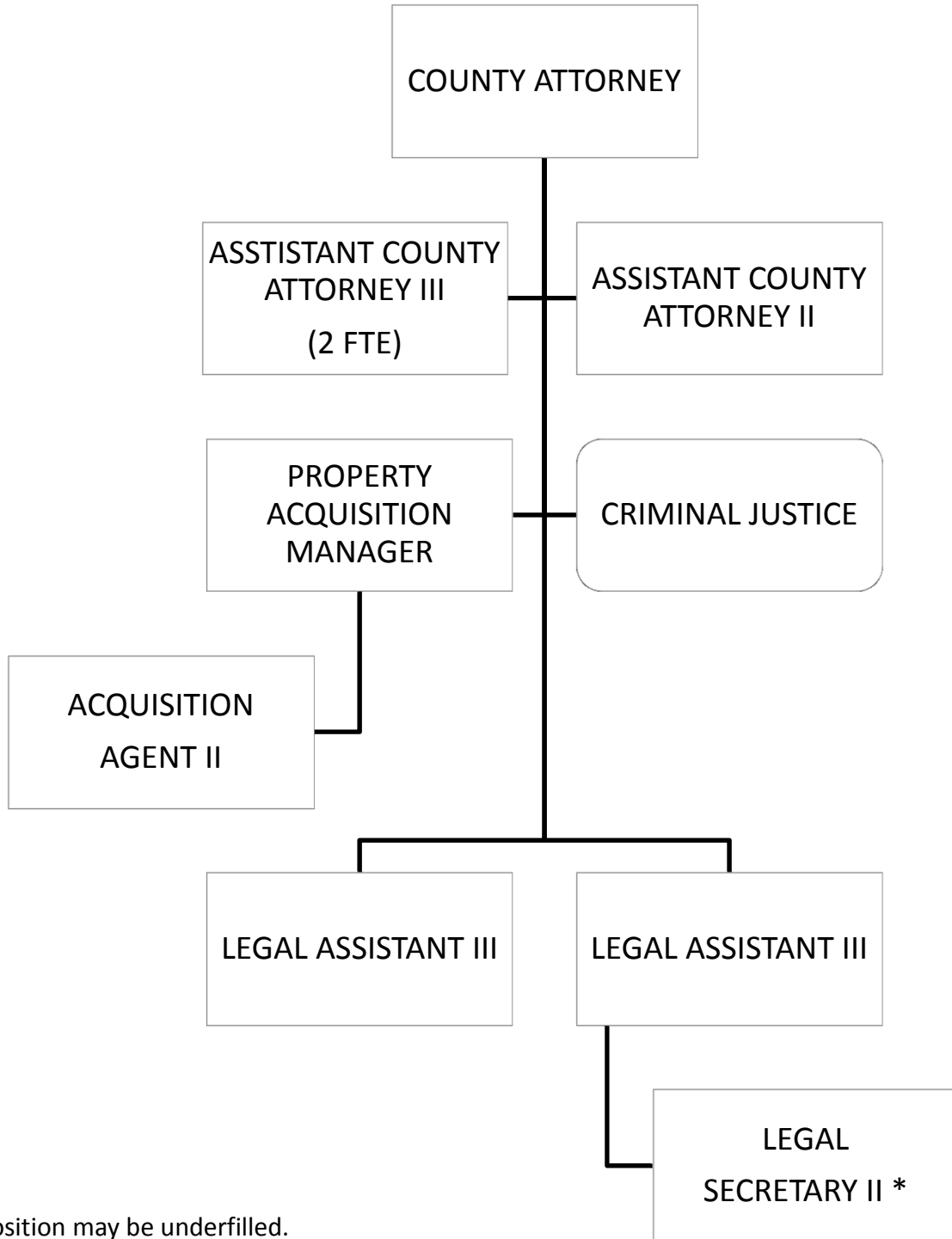
Budget by Division/Subdivision	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
County Attorney	1,489,082	1,385,204	1,298,998	1,229,855	1,203,947	-95,051	-7.3%
Criminal Justice	4,327,627	4,041,504	5,155,868	3,379,782	3,645,802	-1,510,066	-29.3%
Total	5,816,709	5,426,709	6,454,866	4,609,637	4,849,749	-1,605,117	-24.9%

Budget by Fund Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund	1,863,946	1,634,536	1,505,101	1,421,981	1,395,570	-109,531	-7.3%
Unincorporated MSTU	308,364	267,435	325,366	170,111	0	-325,366	-100.0%
Fine & Forfeiture Fund	3,453,981	3,303,335	4,364,917	2,788,074	3,454,179	-910,738	-20.9%
Grant Funds	190,417	221,402	259,482	229,470	0	-259,482	-100.0%
Total	5,816,709	5,426,709	6,454,866	4,609,637	4,849,749	-1,605,117	-24.9%

Funded

Positions (FTEs) by Division/Subdivision	FY 09	FY 10	FY 11	FY 12	Inc / (Dec)	% Change
County Attorney	11.00	10.00	9.00	9.00	0.00	0.0%
Criminal Justice	13.00	13.00	16.50	16.50	0.00	0.0%
Total	24.00	23.00	25.50	25.50	0.00	0.0%

**COUNTY ATTORNEY
COUNTY ATTORNEY DIVISION
FISCAL YEAR 2011-2012**



* Position may be underfilled.

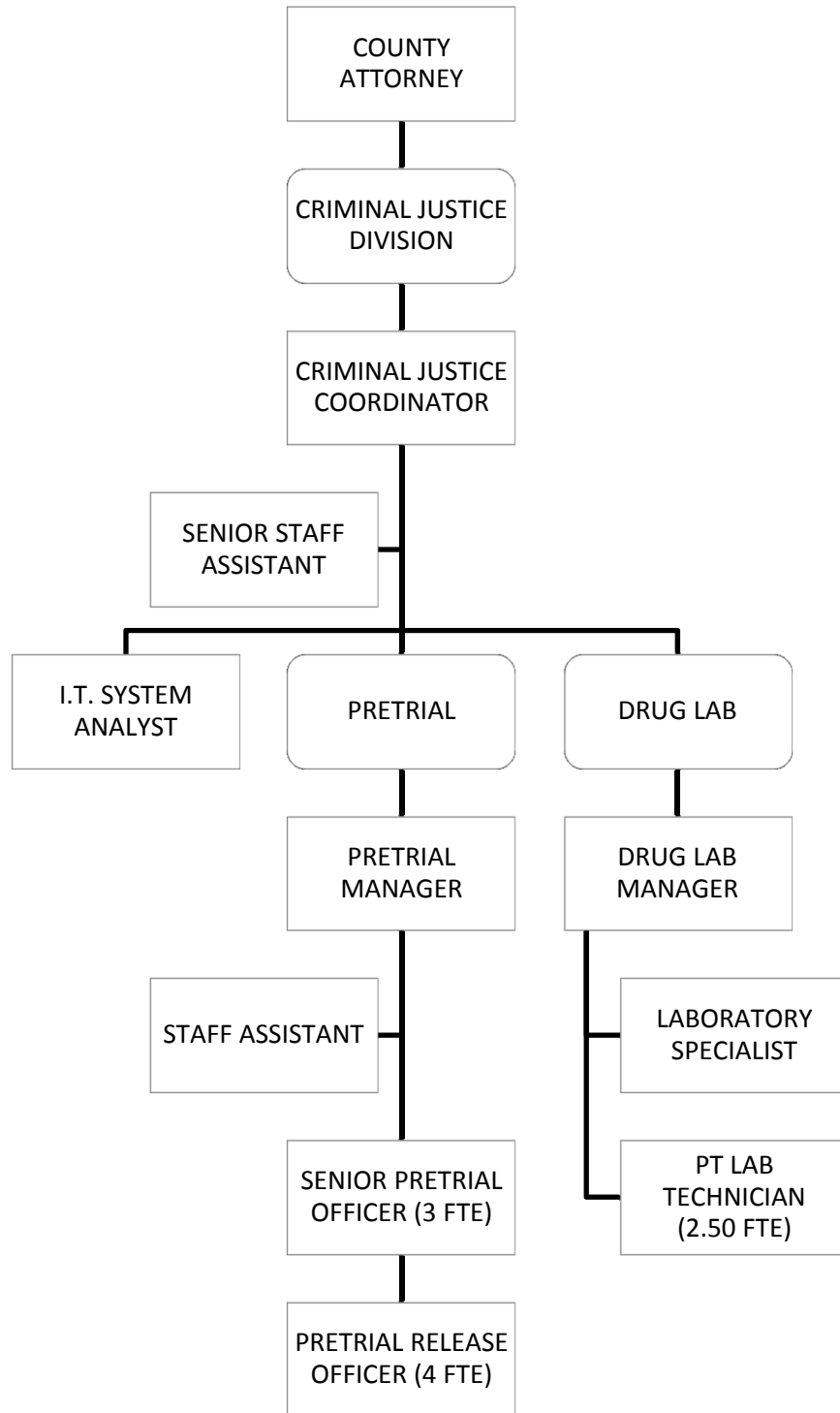
St. Lucie County Division Summary Report

Department: County Attorney

Division: County Attorney

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	%
General Fund							
Personnel	1,159,896	1,072,590	1,004,230	960,416	931,240	-72,990	-7.3%
Operating	329,186	311,365	294,768	269,439	272,707	-22,061	-7.5%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	1,250	0	0	0	0	n/a
Subtotal	1,489,082	1,385,204	1,298,998	1,229,855	1,203,947	-95,051	-7.3%
Division Total	1,489,082	1,385,204	1,298,998	1,229,855	1,203,947	-95,051	-7.3%

**COUNTY ATTORNEY
CRIMINAL JUSTICE DIVISION
FISCAL YEAR 2011-2012**

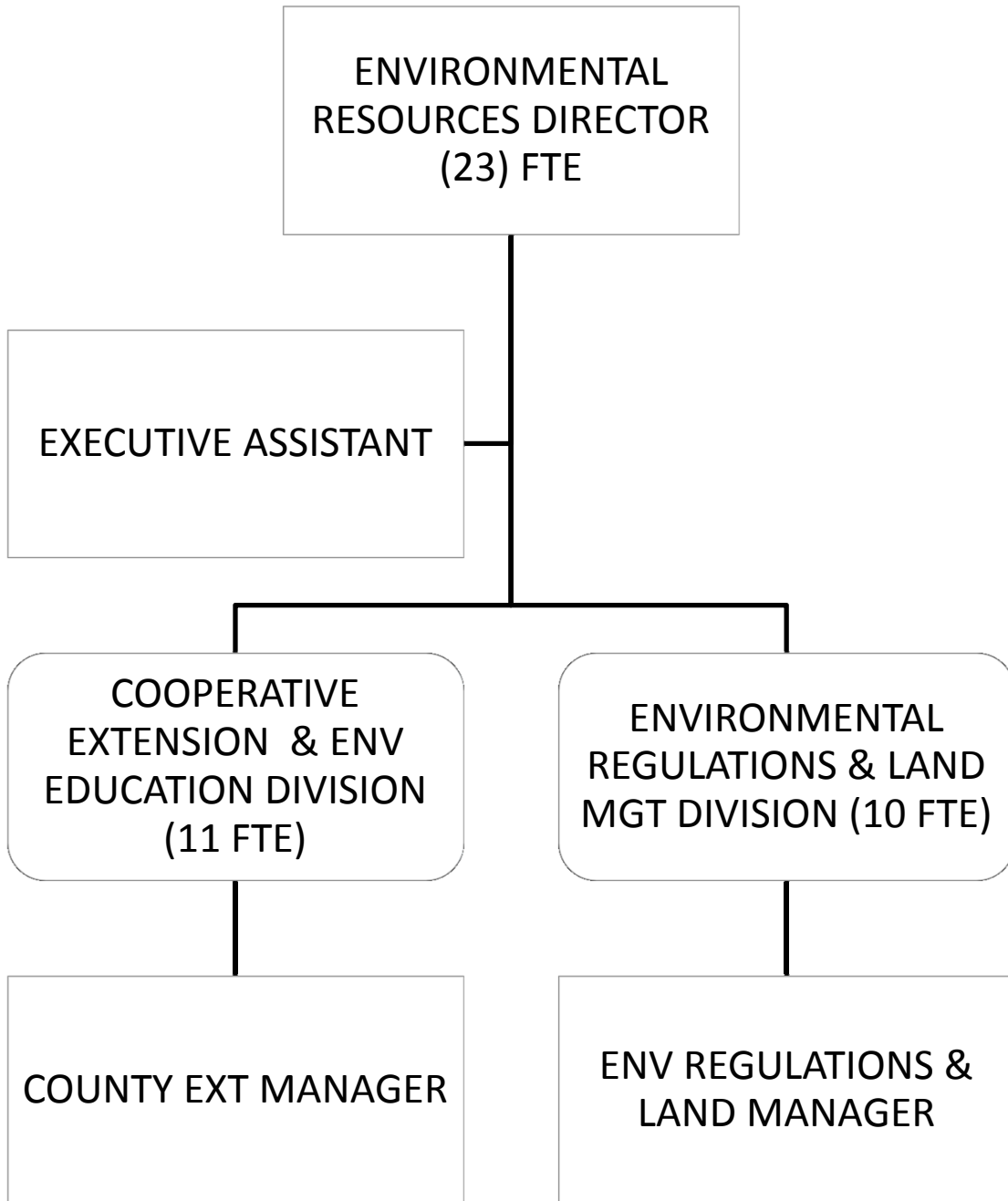


St. Lucie County Division Summary Report

Department: County Attorney
Division: Criminal Justice

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	184,939	220,677	173,270	167,967	158,790	-14,480	-8.4%
Operating	189,925	28,655	32,833	24,158	32,833	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	374,864	249,332	206,103	192,126	191,623	-14,480	-7.0%
<u>Unincorporated MSTU</u>							
Operating	308,364	267,435	325,366	170,111	0	-325,366	-100.0%
Subtotal	308,364	267,435	325,366	170,111	0	-325,366	-100.0%
<u>Fine & Forfeiture Fund</u>							
Personnel	582,680	628,143	756,540	730,152	784,880	28,340	3.7%
Operating	2,601,438	2,663,692	3,576,983	2,031,227	2,626,194	-950,789	-26.6%
Capital-Other	11,959	11,500	31,394	26,695	12,495	-18,899	-60.2%
Grants & Aids	257,903	0	0	0	0	0	n/a
Other Uses	0	0	0	0	30,610	30,610	n/a
Subtotal	3,453,981	3,303,335	4,364,917	2,788,074	3,454,179	-910,738	-20.9%
<u>Grant Funds</u>							
Operating	184,152	221,402	259,482	229,470	0	-259,482	-100.0%
Capital-Other	6,266	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	190,417	221,402	259,482	229,470	0	-259,482	-100.0%
Division Total	4,327,627	4,041,504	5,155,868	3,379,782	3,645,802	-1,510,066	-29.3%

**ENVIRONMENTAL RESOURCES
FISCAL YEAR 2011-2012**



Department: Environmental Resources

Mission:

The mission of the Environmental Resources Department is to preserve, protect and enhance St. Lucie County's environmental and agricultural resources through sustainable land management practices, regulations, public education, assistance and outreach.

Functions:

- The Department includes the Environmental Lands and Regulations and Environmental Education and Outreach Divisions. The Environmental Lands and Regulations Division manages over 7,000 acres of preserves, plans and implements the Greenways and Trails Master Plan, oversees new preserve acquisitions, provides site-specific nature programs, and ensures compliance with the Comprehensive Plan and Land Development Code through site plan review permitting and compliance.
- The Environmental Education and Outreach Division include Cooperative Extension and Oxbow Eco-Center. Cooperative Extension provides assistance in agribusiness, 4-H, natural resources and energy conservation, family and consumer sciences, windstorm mitigation, commercial and residential horticulture and commercial citrus production. The Oxbow Eco-Center provides ecosystem-based environmental programs, events and educational programs to schools and the public.

Goals & Objectives:

1. Ensure the County's environmental regulations are met.
2. Acquire environmentally sensitive lands for preservation, protection and passive public use.
3. Manage and restore environmentally sensitive lands for habitat enhancement, water quality improvement and passive public use.
4. Provide the commercial agricultural industry with education, training and assistance; provide the public with agricultural, family and consumer science and environmental education and outreach programs.

Key Indicators:

	Key Indicator	2009-10 Actual	2010-11 Budget	2011-12 Planned
1	Site plans reviewed (number)	108	115	115
1	Vegetation Removal Permits Issued (number)	288	300	300
1	Land placed under conservation easements (acres)	177	177	150
2	County preserves open for public use (number)	26	27	28
2	Greenways & trails opened (no. of trails)	2	2	2
2	Land in public ownership (acres)	9,212	9,812	9,812
2	Land acquired (acres)	263	600	200
3	Land under active ERD management (acres)	6,671	7,271	7,471
3	Land restored for wildlife habitat (acres)	1,000	250	250
3	Land managed by controlled burning (acres)	315	325	350
3	Land mechanically treated/burn prep.(acres)	160	200	200
3	Exotics removed/treated (acres)	525	525	525
3	Number of controlled burns	9	9	9
4	Agricultural program participants (total number)	99,610	80,000	80,000
4	Oxbow Eco-Center visitors	36,313	35,000	35,000
4	Oxbow Eco-Center environmental program participants	5,000	4,000	4,000
4	Grant-required environmental/nature program participants	225	200	200

St. Lucie County Department Summary Report

Department: Environmental Resources

Budget by Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Personnel	2,071,789	1,877,860	1,582,884	1,492,379	1,424,209	-158,675	-10.0%
Operating	816,337	459,595	960,776	327,865	904,510	-56,266	-5.9%
Capital Plan	432,420	6,160,746	8,109,874	344,819	8,340,868	230,994	2.8%
Capital-Other	8,766	6,740	158,667	150,049	6,000	-152,667	-96.2%
Debt Service	420	5,528	185,627	5,524	185,627	0	0.0%
Grants & Aids	59,920	0	50,080	0	50,080	0	0.0%
Other Uses	37,695	1,514,474	15,057	0	15,057	0	0.0%
Total	3,427,347	10,024,944	11,062,965	2,320,637	10,926,351	-136,614	-1.2%

Budget by Division/Subdivision	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Admin - Environmental Resources	173,807	230,840	230,100	216,995	181,843	-48,257	-21.0%
Cooperative Extension	1,166,343	996,032	649,210	605,612	593,633	-55,577	-8.6%
Environmental Education	403,119	258,254	308,001	196,978	297,888	-10,113	-3.3%
Environmental Regulations	426,045	361,015	511,654	357,918	323,442	-188,212	-36.8%
Land Management	1,258,032	8,178,803	9,364,000	943,134	9,529,545	165,545	1.8%
Total	3,427,347	10,024,944	11,062,965	2,320,637	10,926,351	-136,614	-1.2%

Budget by Fund Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund	2,334,852	1,893,057	2,471,321	1,476,958	2,370,046	-101,275	-4.1%
Unincorporated MSTU	426,045	361,015	511,654	357,918	323,442	-188,212	-36.8%
Stormwater MSTU	86,109	85,612	78,778	82,060	76,249	-2,529	-3.2%
Parks MSTU Fund	0	0	20,000	20,000	0	-20,000	-100.0%
Special Revenue Funds	0	1,839	102,807	34,033	100,838	-1,969	-1.9%
Capital Projects Funds	357,968	1,002,988	7,878,405	349,668	8,055,776	177,371	2.3%
Grant Funds	222,372	6,680,433	0	0	0	0	n/a
Total	3,427,347	10,024,944	11,062,965	2,320,637	10,926,351	-136,614	-1.2%

Funded

Positions (FTEs) by Division/Subdivision	FY 09	FY 10	FY 11	FY 12	Inc / (Dec)	% Change
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%

St. Lucie County Department Summary Report

Department: Environmental Resources

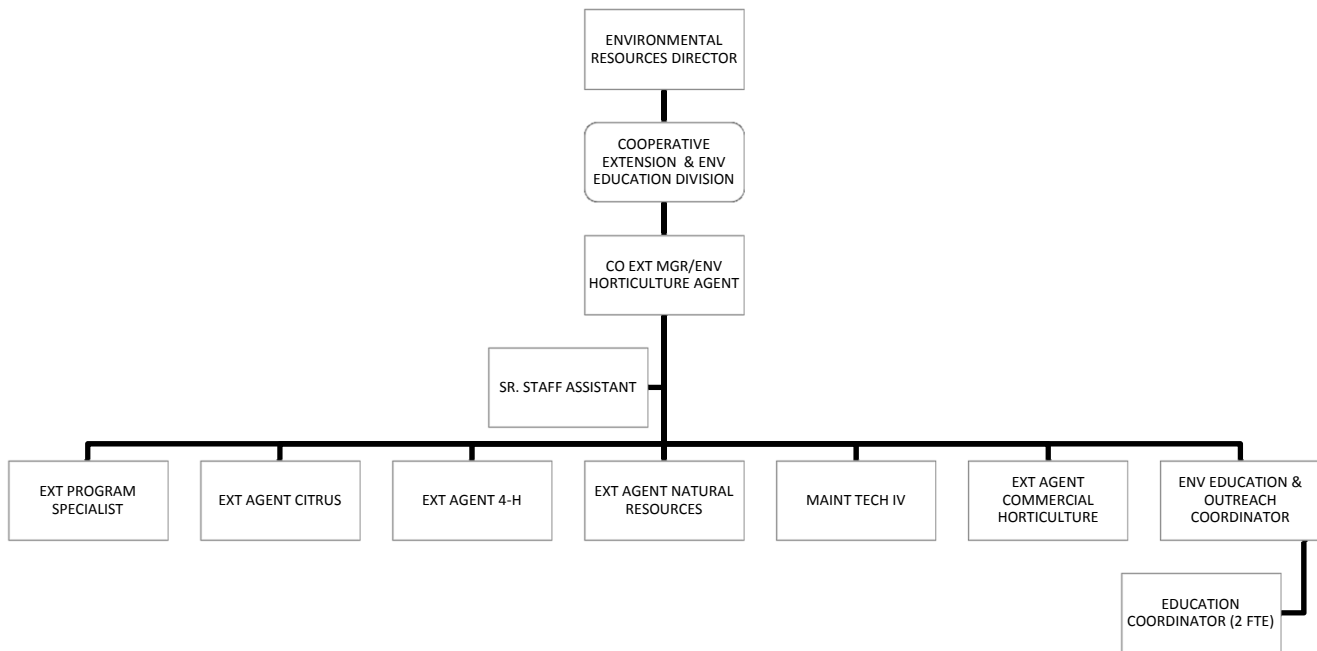
Land Management	6.00	6.00	5.00	6.00	1.00	20.0%
Total	33.00	25.50	23.00	23.00	0.00	0.0%

St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Admin - Environmental Resources

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	155,603	203,369	198,550	200,202	170,293	-28,257	-14.2%
Operating	18,204	27,470	31,550	16,793	11,550	-20,000	-63.4%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	173,807	230,840	230,100	216,995	181,843	-48,257	-21.0%
Division Total	173,807	230,840	230,100	216,995	181,843	-48,257	-21.0%

**ENVIRONMENTAL RESOURCES
COOPERATIVE EXTENSION &
ENVIRONMENTAL EDUCATION
FISCAL YEAR 2011-2012**



St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Cooperative Extension

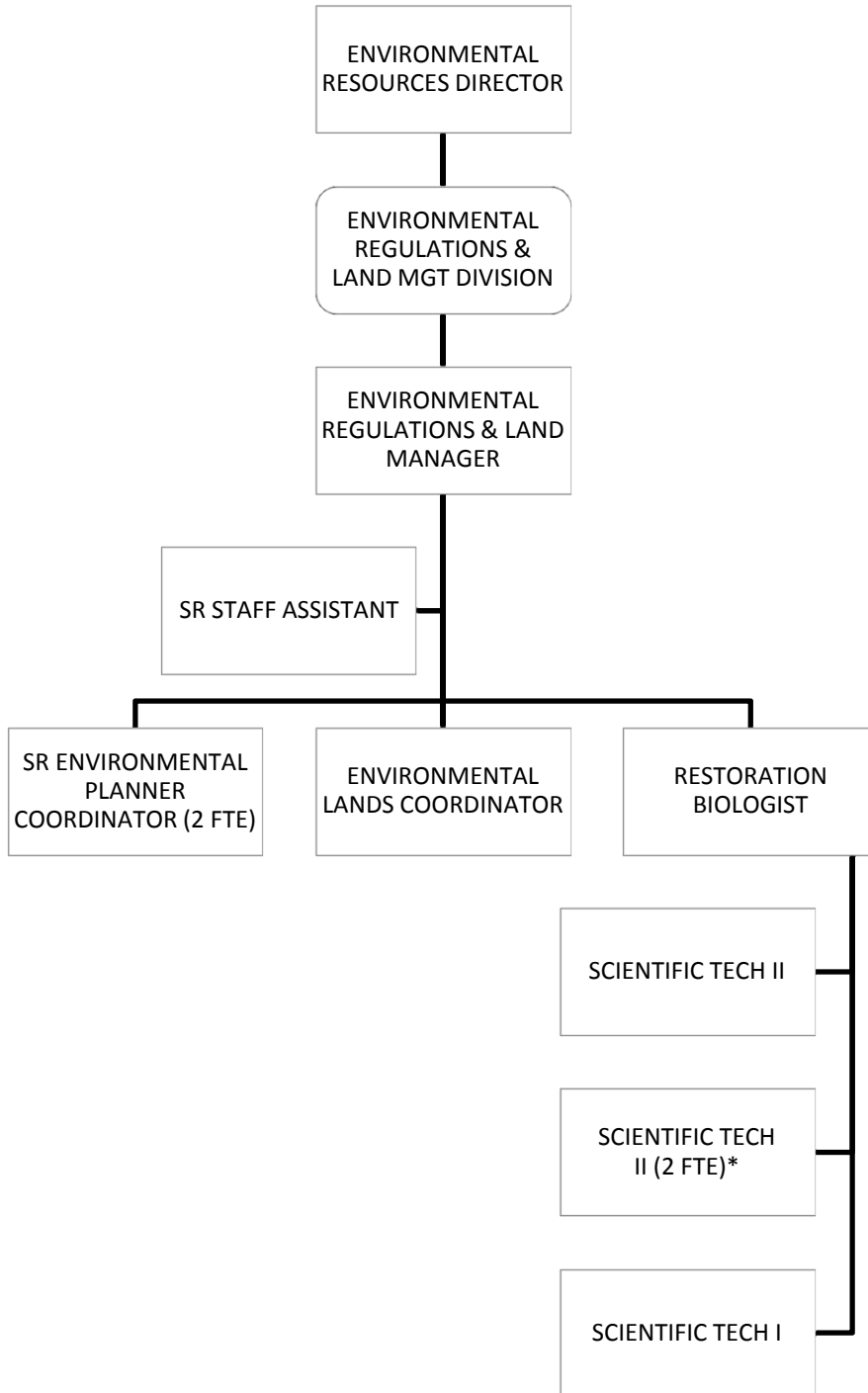
Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	939,958	817,481	466,130	459,072	423,082	-43,048	-9.2%
Operating	134,447	85,266	97,250	58,956	88,675	-8,575	-8.8%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	3,653	0	1,425	0	0	-1,425	-100.0%
Debt Service	420	5,528	5,627	5,524	5,627	0	0.0%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	1,078,478	908,276	570,432	523,552	517,384	-53,048	-9.3%
<u>Stormwater MSTU</u>							
Personnel	53,573	56,763	47,960	52,879	45,431	-2,529	-5.3%
Operating	31,806	28,849	30,818	29,181	30,818	0	0.0%
Capital-Other	731	0	0	0	0	0	n/a
Subtotal	86,109	85,612	78,778	82,060	76,249	-2,529	-3.2%
<u>Capital Projects Funds</u>							
Capital Plan	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Grant Funds</u>							
Personnel	0	0	0	0	0	0	n/a
Operating	1,756	2,145	0	0	0	0	n/a
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	0	0	0	0	0	0	n/a
Subtotal	1,756	2,145	0	0	0	0	n/a
Division Total	1,166,343	996,032	649,210	605,612	593,633	-55,577	-8.6%

St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Environmental Education

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	145,764	183,471	171,100	166,858	160,987	-10,113	-5.9%
Operating	148,200	74,783	65,344	30,120	65,344	0	0.0%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	1,461	0	0	0	0	0	n/a
Other Uses	37,695	0	15,057	0	15,057	0	0.0%
Subtotal	333,119	258,254	251,501	196,978	241,388	-10,113	-4.0%
<u>Capital Projects Funds</u>							
Capital Plan	0	0	56,500	0	56,500	0	0.0%
Subtotal	0	0	56,500	0	56,500	0	0.0%
<u>Grant Funds</u>							
Capital Plan	70,000	0	0	0	0	0	n/a
Subtotal	70,000	0	0	0	0	0	n/a
Division Total	403,119	258,254	308,001	196,978	297,888	-10,113	-3.3%

**ENVIRONMENTAL RESOURCES
ENVIRONMENTAL REGULATIONS
& LAND MANAGEMENT
FISCAL YEAR 2011-2012**



*Underfilled as Scientific Tech I

St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Environmental Regulations

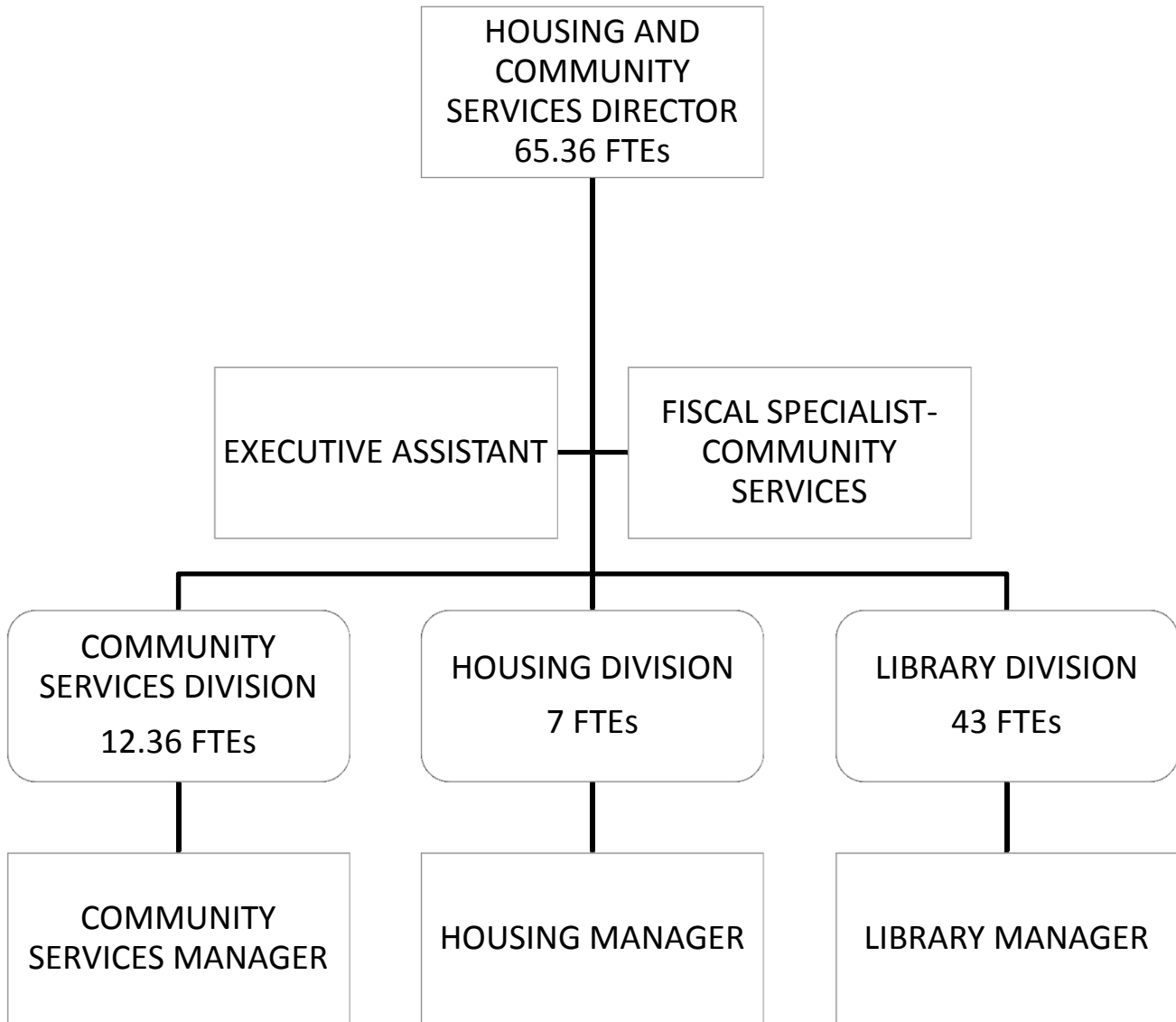
Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>Unincorporated MSTU</u>							
Personnel	370,750	310,722	366,294	254,683	266,053	-100,241	-27.4%
Operating	52,373	50,292	43,344	7,219	51,389	8,045	18.6%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	2,922	0	102,016	96,016	6,000	-96,016	-94.1%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	426,045	361,015	511,654	357,918	323,442	-188,212	-36.8%
Division Total	426,045	361,015	511,654	357,918	323,442	-188,212	-36.8%

St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Land Management

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	406,142	306,053	332,850	358,686	358,363	25,513	7.7%
Operating	262,613	182,895	565,882	180,747	546,512	-19,370	-3.4%
Capital Plan	20,773	0	470,476	0	474,476	4,000	0.9%
Capital-Other	0	6,740	0	0	0	0	n/a
Grants & Aids	59,920	0	50,080	0	50,080	0	0.0%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	749,448	495,688	1,419,288	539,433	1,429,431	10,143	0.7%
<u>Parks MSTU Fund</u>							
Capital-Other	0	0	20,000	20,000	0	-20,000	-100.0%
Subtotal	0	0	20,000	20,000	0	-20,000	-100.0%
<u>Special Revenue Funds</u>							
Operating	0	1,839	20,838	0	20,838	0	0.0%
Capital Plan	0	0	46,743	0	80,000	33,257	71.1%
Capital-Other	0	0	35,226	34,033	0	-35,226	-100.0%
Subtotal	0	1,839	102,807	34,033	100,838	-1,969	-1.9%
<u>Capital Projects Funds</u>							
Operating	16,321	6,056	105,750	4,849	89,384	-16,366	-15.5%
Capital Plan	341,647	57,058	7,536,155	344,819	7,729,892	193,737	2.6%
Capital-Other	0	0	0	0	0	0	n/a
Debt Service	0	0	180,000	0	180,000	0	0.0%
Other Uses	0	939,874	0	0	0	0	n/a
Subtotal	357,968	1,002,988	7,821,905	349,668	7,999,276	177,371	2.3%
<u>Grant Funds</u>							
Operating	150,617	0	0	0	0	0	n/a
Capital Plan	0	6,103,688	0	0	0	0	n/a
Other Uses	0	574,600	0	0	0	0	n/a
Subtotal	150,617	6,678,288	0	0	0	0	n/a
Division Total	1,258,032	8,178,803	9,364,000	943,134	9,529,545	165,545	1.8%

HOUSING AND COMMUNITY SERVICES FISCAL YEAR 2011-2012



Department: St. Lucie County Housing and Community Services

Mission:

St. Lucie County Housing and Community Services provide assistance to residents to improve quality of life through information, resources, and services.

Function:

- Provide library and information services to residents.
- Assist/provide affordable housing programs through grants, federal funding and other sources.
- Provide public mass transit through contracts with the Council on Aging.
- Provide services to veterans, including transportation to the Veterans Administration Medical Center.
- Assist local non-profit agencies with (limited) grant funding.
- Assist residents in overcoming barriers to self sufficiency through direct service and community collaboration.

Goals & Objectives:

1. Provide public library services, while maximizing limited funding and ensuring access to emerging information technology.
2. Assist families with finding affordable housing and repairing health and safety issues.
3. Provide and promote mass transit to residents and visitors.
4. Assist veterans with transportation to the Veterans Administration Medical Center and provide/facilitate other services such as counseling and assistance with completing forms for benefits.
5. Assist residents in overcoming barriers to self sufficiency.

Key Indicators:

Key Indicators	Goal #	2009-10	2010-11	2011-12
		Actual	Budget	Budget
Registered library patrons	1	131,420	145,000	145,000*
Internet usage by library patrons	1	188,011	178,611	178,611**
Items circulated	1	669,772	636,287	636,287**
Number of county libraries	1	5	5	5
Coordinated transportation trips.+	3, 5	296,899	125,424	125,424

Treasure Coast Connector fixed route bus service ridership	3, 5	116,000	165,048	165,048
Number of Foreclosure Homes Purchased	2	30	11	11
Number of Homes Rehabilitated	2	27	35	35
Number of Residents/Clients Assisted with Home Purchase	2,5	70	46	46
Number of Residents Completing First Time Home Buyer Workshop	2,5	55	150	150
Total number of veteran services provided	4,5	67,244	68,588	69,959
Number of transportation trips to VA Medical Center ⁺	4,5	9,476	9,920	9,920
Number of outreach events in the community	2-5	100	120	140
Number of people educated about VA benefits, including medical, work study, education, etc.	5	2,500	2,550	2,601
Number of information and referral contacts	5	52,374	60,000	60,000
Number of households assisted in their efforts to achieve self sufficiency. [#]	5	19,877	20,000	20,000

*5% increase because of new policy requiring library registration to use Internet computers

**5% anticipated decrease because of reduced hours

+ One Way trips

Includes toy programs, discount drug cards, 211, and others.

St. Lucie County Department Summary Report

Department: **Housing & Community Services**

Budget by Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Personnel	4,795,365	4,046,763	4,550,113	3,340,550	3,669,808	-880,305	-19.3%
Operating	7,991,053	3,921,911	6,144,468	2,763,150	4,327,608	-1,816,860	-29.6%
Capital Plan	351,887	283,871	10,484,692	2,044,425	16,709,424	6,224,732	59.4%
Capital-Other	550,691	632,069	826,661	500,306	594,772	-231,889	-28.1%
Grants & Aids	4,608,868	8,868,391	30,214,780	6,731,245	18,018,820	-12,195,960	-40.4%
Other Uses	221,985	483,692	275,713	743,004	468,690	192,977	70.0%
Total	18,519,850	18,236,698	52,496,427	16,122,679	43,789,122	-8,707,305	-16.6%

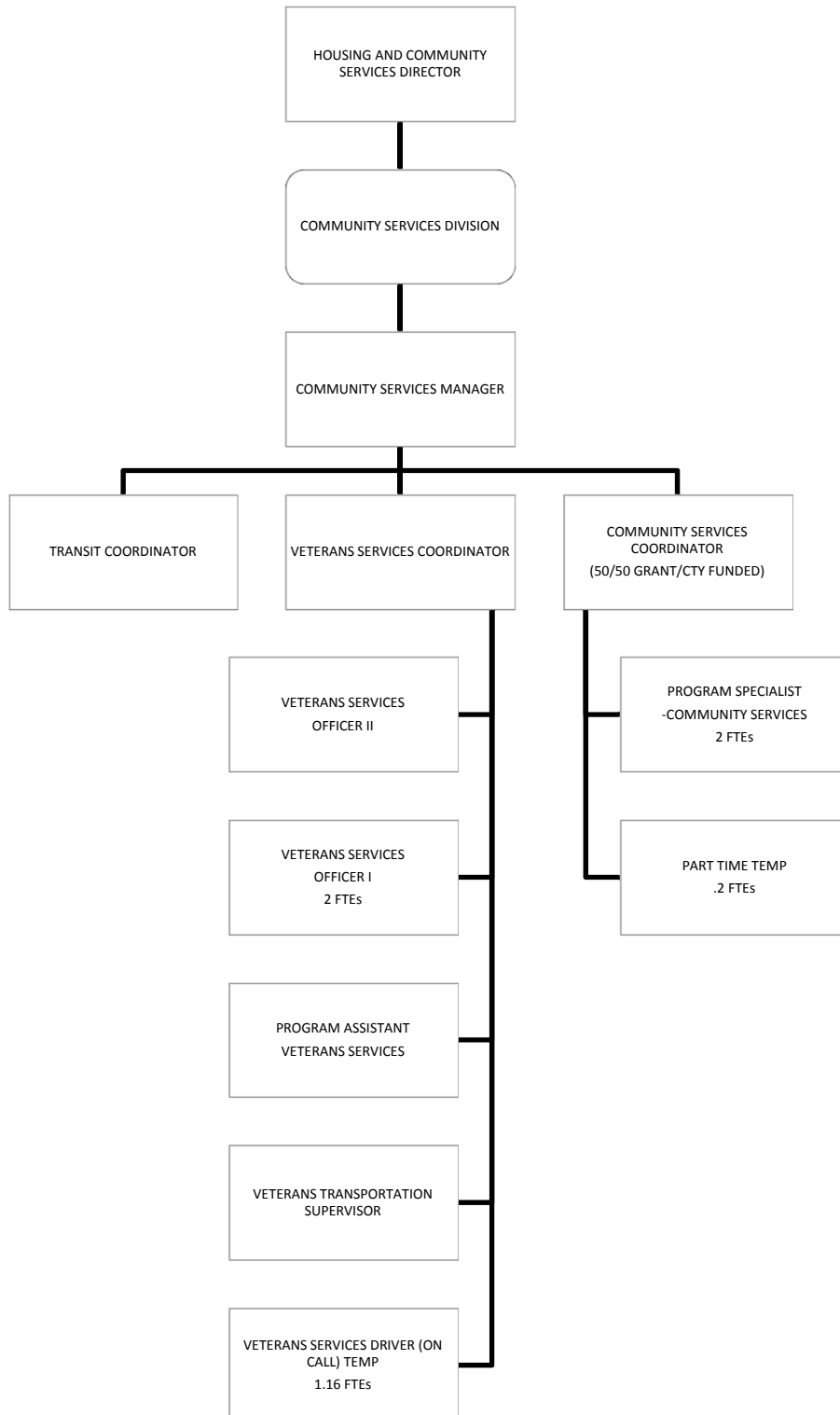
Budget by Division/Subdivision	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Community Services	12,893,480	13,545,952	24,787,892	8,423,557	21,897,573	-2,890,319	-11.7%
Housing	890,799	766,829	15,861,141	4,105,075	10,825,119	-5,036,022	-31.8%
Library	4,735,571	3,923,918	11,847,394	3,594,048	11,066,430	-780,964	-6.6%
Total	18,519,850	18,236,698	52,496,427	16,122,679	43,789,122	-8,707,305	-16.6%

Budget by Fund Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund	6,363,784	5,635,258	6,124,845	4,933,818	5,926,769	-198,076	-3.2%
SLC Public Transit MSTU	1,610,637	1,404,073	1,138,968	1,138,559	1,391,347	252,379	22.2%
Special Revenue Funds	5,289,505	2,203,067	2,788,035	990,823	2,041,670	-746,365	-26.8%
Capital Projects Funds	281,177	223,650	8,503,912	646,678	7,913,184	-590,728	-6.9%
Grant Funds	4,974,747	8,770,650	33,940,667	8,412,802	26,516,152	-7,424,515	-21.9%
Total	18,519,850	18,236,698	52,496,427	16,122,679	43,789,122	-8,707,305	-16.6%

Funded

Positions (FTEs) by Division/Subdivision	FY 09	FY 10	FY 11	FY 12	Inc / (Dec)	% Change
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%

HOUSING AND COMMUNITY SERVICES COMMUNITY SERVICES DIVISION FISCAL YEAR 2011-2012



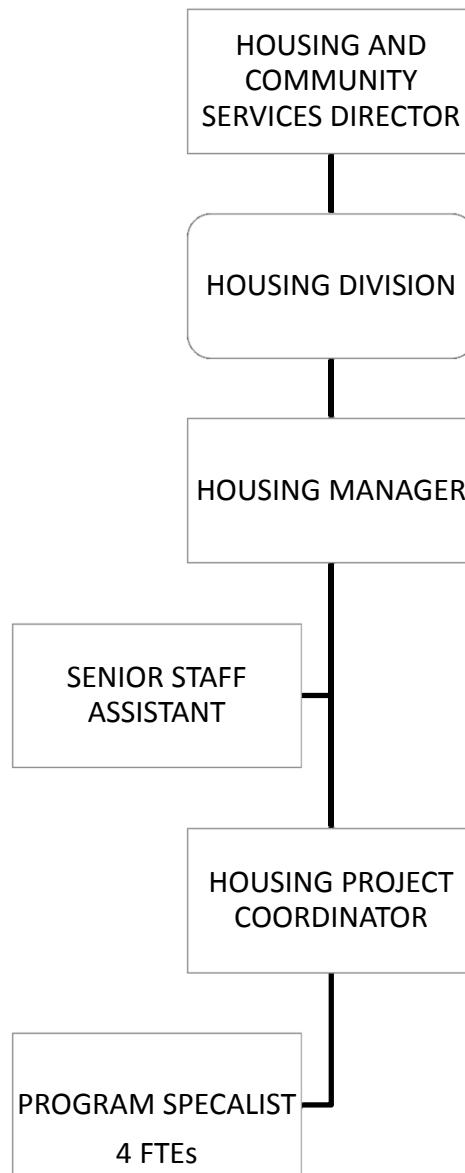
St. Lucie County Division Summary Report

Department: Housing & Community Services

Division: Community Services

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	1,027,922	866,227	703,472	671,898	676,097	-27,375	-3.9%
Operating	906,428	1,033,250	1,773,396	1,270,128	1,786,990	13,594	0.8%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	2,922	0	1,060	0	0	-1,060	-100.0%
Grants & Aids	85,250	148,051	333,316	127,927	319,316	-14,000	-4.2%
Other Uses	31,640	0	0	0	0	0	n/a
Subtotal	2,054,162	2,047,528	2,811,244	2,069,954	2,782,403	-28,841	-1.0%
<u>SLC Public Transit MSTU</u>							
Personnel	86,591	81,440	83,888	29,323	74,034	-9,854	-11.7%
Operating	7,954	162	162	162	200	38	23.5%
Grants & Aids	1,370,380	867,214	1,054,918	371,282	1,153,066	98,148	9.3%
Other Uses	145,712	455,258	0	737,792	164,047	164,047	n/a
Subtotal	1,610,637	1,404,073	1,138,968	1,138,559	1,391,347	252,379	22.2%
<u>Special Revenue Funds</u>							
Personnel	227,902	71,928	0	0	0	0	n/a
Operating	3,893,155	252,247	151,951	0	150,767	-1,184	-0.8%
Capital-Other	18,650	0	0	0	0	0	n/a
Grants & Aids	70,000	1,016,204	0	0	0	0	n/a
Other Uses	44,633	0	0	0	0	0	n/a
Subtotal	4,254,340	1,340,379	151,951	0	150,767	-1,184	-0.8%
<u>Capital Projects Funds</u>							
Capital Plan	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Grant Funds</u>							
Personnel	154,210	365,033	369,811	149,453	190,260	-179,551	-48.6%
Operating	1,661,517	1,466,870	588,323	130,052	704,391	116,068	19.7%
Capital Plan	70,711	281,638	2,687,599	1,723,668	2,457,038	-230,561	-8.6%
Capital-Other	4,664	50,388	2,047	2,047	0	-2,047	-100.0%
Grants & Aids	3,083,238	6,568,917	16,762,236	3,209,824	13,943,504	-2,818,732	-16.8%
Other Uses	0	21,125	275,713	0	277,863	2,150	0.8%
Subtotal	4,974,340	8,753,971	20,685,729	5,215,045	17,573,056	-3,112,673	-15.0%
Division Total	12,893,480	13,545,952	24,787,892	8,423,557	21,897,573	-2,890,319	-11.7%

**HOUSING & COMMUNITY SERVICES
HOUSING DIVISION
FISCAL YEAR 2011-2012**

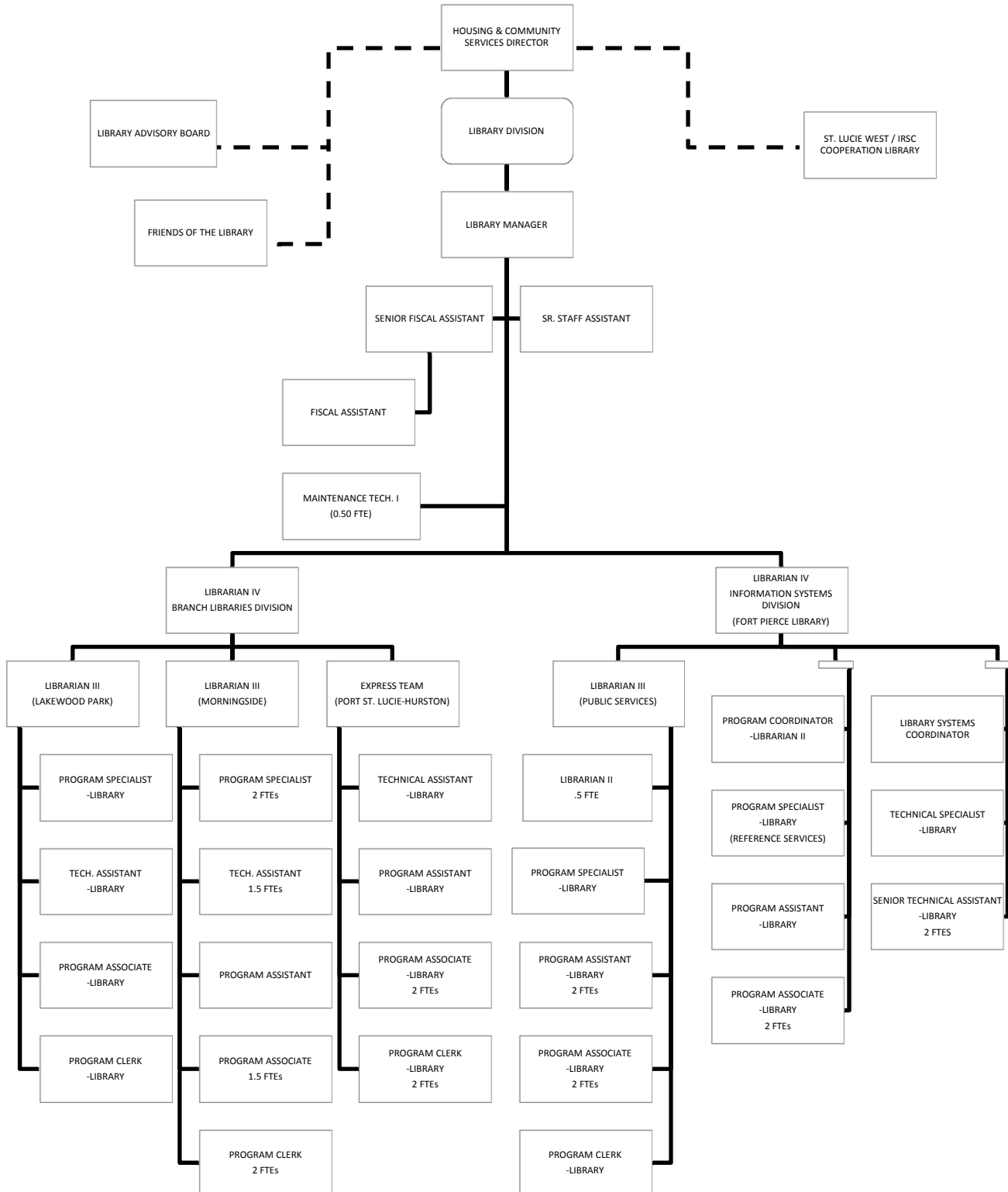


St. Lucie County Division Summary Report

Department: Housing & Community Services
Division: Housing

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	0	0	0	33	0	0	n/a
Operating	0	0	30	13	0	-30	-100.0%
Grants & Aids	0	0	99,970	0	100,000	30	0.0%
Other Uses	0	0	0	1,052	0	0	n/a
Subtotal	0	0	100,000	1,097	100,000	0	0.0%
<u>Special Revenue Funds</u>							
Personnel	65,041	51,529	343,838	93,311	267,051	-76,787	-22.3%
Operating	825,758	439,985	19,245	10,180	111,675	92,430	480.3%
Grants & Aids	0	251,326	2,143,120	802,729	1,398,507	-744,613	-34.7%
Other Uses	0	7,310	0	0	4,790	4,790	n/a
Subtotal	890,799	750,149	2,506,203	906,220	1,782,023	-724,180	-28.9%
<u>Grant Funds</u>							
Personnel	0	0	730,884	224,287	328,797	-402,087	-55.0%
Operating	0	0	2,702,834	749,828	744,766	-1,958,068	-72.4%
Capital Plan	0	0	0	0	6,756,996	6,756,996	n/a
Grants & Aids	0	16,679	9,821,220	2,219,483	1,104,427	-8,716,793	-88.8%
Other Uses	0	0	0	4,160	8,110	8,110	n/a
Subtotal	0	16,679	13,254,938	3,197,758	8,943,096	-4,311,842	-32.5%
Division Total	890,799	766,829	15,861,141	4,105,075	10,825,119	-5,036,022	-31.8%

HOUSING & COMMUNITY SERVICES LIBRARY DIVISION FISCAL YEAR 2011-2012



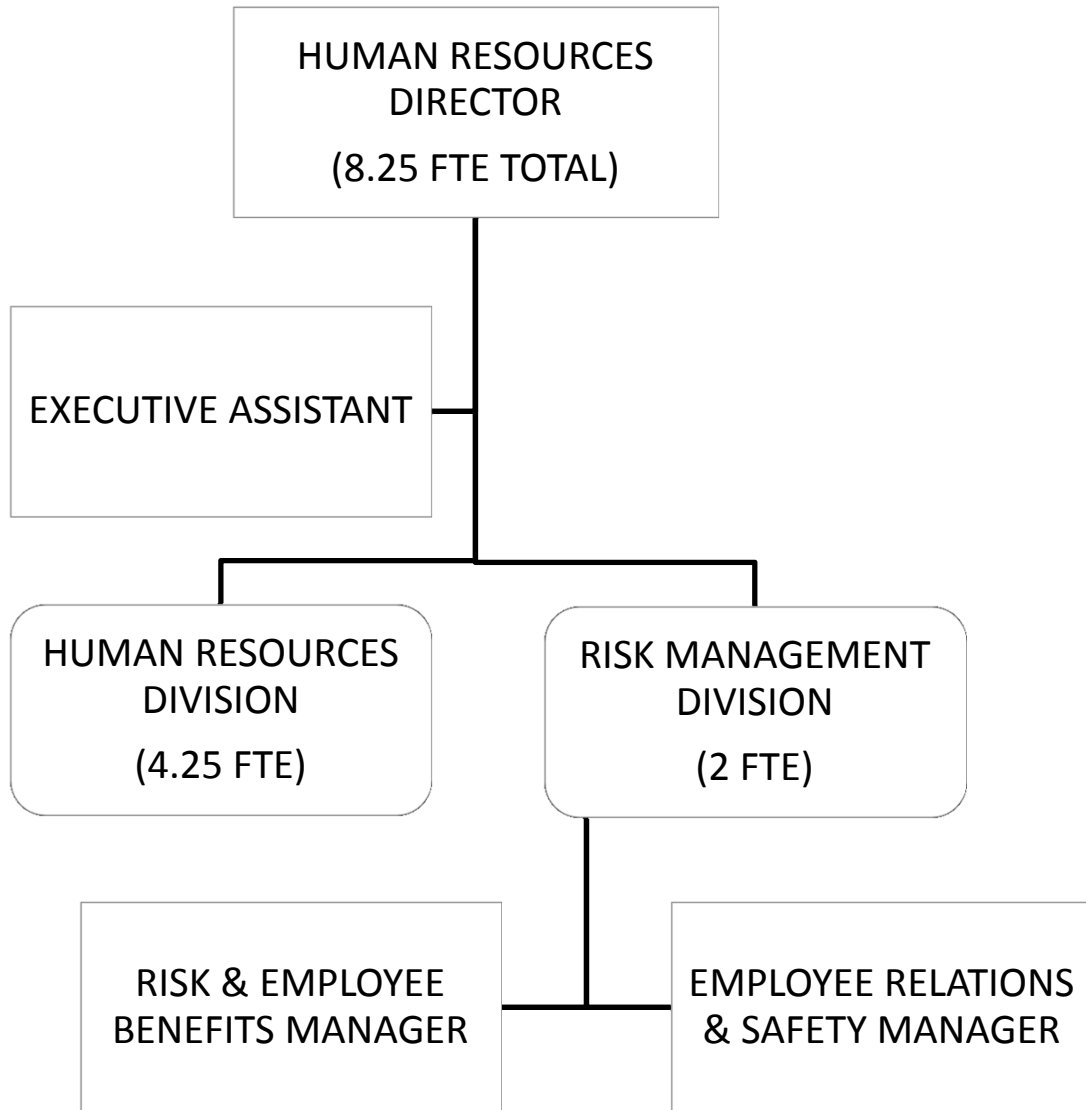
St. Lucie County Division Summary Report

Department: Housing & Community Services

Division: Library

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	3,233,699	2,610,606	2,318,220	2,172,245	2,133,569	-184,651	-8.0%
Operating	585,335	627,848	723,219	522,409	749,219	26,000	3.6%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	490,588	349,275	172,162	168,113	161,578	-10,584	-6.1%
Subtotal	4,309,621	3,587,729	3,213,601	2,862,767	3,044,366	-169,235	-5.3%
<u>Special Revenue Funds</u>							
Operating	110,499	101,549	114,381	80,379	79,600	-34,781	-30.4%
Capital-Other	33,867	10,990	15,500	4,224	15,400	-100	-0.6%
Other Uses	0	0	0	0	13,880	13,880	n/a
Subtotal	144,366	112,538	129,881	84,603	108,880	-21,001	-16.2%
<u>Capital Projects Funds</u>							
Operating	0	0	70,927	0	0	-70,927	-100.0%
Capital Plan	281,177	2,233	7,797,093	320,756	7,495,390	-301,703	-3.9%
Capital-Other	0	221,417	635,892	325,921	417,794	-218,098	-34.3%
Subtotal	281,177	223,650	8,503,912	646,678	7,913,184	-590,728	-6.9%
<u>Grant Funds</u>							
Operating	407	0	0	0	0	0	n/a
Subtotal	407	0	0	0	0	0	n/a
Division Total	4,735,571	3,923,918	11,847,394	3,594,048	11,066,430	-780,964	-6.6%

HUMAN RESOURCES & SUPPORT SERVICES FISCAL YEAR 2011-2012



Department: Human Resources

Mission:

To provide St. Lucie County BOCC with courteous, professional and cost effective human resource services that are responsive to the County's operational needs. Services include recruitment, employment benefits, compensation, career developing training, workplace safety, and risk management regulatory compliance.

Function:

- County, state, and federal labor regulations adherence.
- Employee recruitment.
- Benefit administration for BOCC staff.
- Coordination of health insurance benefits for other Constitutional Officers' staff.
- Oversight of Employee and Family Health Center.
- Staff developing training.
- Labor and employee relation services.
- Risk Management.
- Employee Safety.
- Mail coordination.
- Management of FEMA and insurance claims for 2004, 2005, and 2008 disasters.

Goals & Objectives:

1. Ensure adherence to County, State and Federal labor practice requirements.
2. Expedite recruitment of staff and ensure adherence to state and federal hiring regulations.
3. Administer the County's Flexible Benefits Plan to ensure competitive, cost-effective employee benefits in accordance with state and federal regulations.
4. Oversee Health Center to ensure quality services and to encourage employee and family use.
5. Encourage and coordinate staff developing training.
6. Provide prompt resolution of employee grievances.
7. Ensure proper levels of property, casualty and liability insurance and reduce number of claims.
8. Reduce workers compensation and automobile accident by providing safety training, completely safety inspections, investigating all accidents, and making recommendations as appropriate.
9. Ensure prompt sorting and delivery of mail to departments.
10. Manage close-out of damage claims for 2004, 2005, and 2008 disasters.

Key Indicators:

	Key Indicator	Goal #	2009-10 Actual	2010-11 Budget	2011-12 Planned
1	Number of federal, state, local citations	1&2	0	0	0
2	Health plan claims	3	\$11,119,940	\$10,512,960	\$10,250,036
3	Percent of employees participating in Health Center	4	N/A	N/A	50%
4	Number of training session provided by HR	5	7	1	5
5	Number of grievances that exceed CBA limits	6	Unknown	19	0
6	Number of general liability and property claims	7	48	35	30
7	Number of workers compensation claims	8	44	35	30
8	Number of auto liability claims	8	21	13	12
9	Reconcile and close FEMA claims	10	0	0	487

St. Lucie County Department Summary Report

Department: Human Resources

Budget by Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Personnel	2,652,355	2,607,777	2,558,576	2,327,417	2,225,443	-333,133	-13.0%
Operating	14,186,524	13,167,385	18,440,225	12,438,314	14,732,229	-3,707,996	-20.1%
Capital-Other	5,629	0	5,000	2,798	5,000	0	0.0%
Other Uses	0	0	13,486,486	0	11,374,540	-2,111,946	-15.7%
Total	16,844,508	15,775,163	34,490,287	14,768,530	28,337,212	-6,153,075	-17.8%

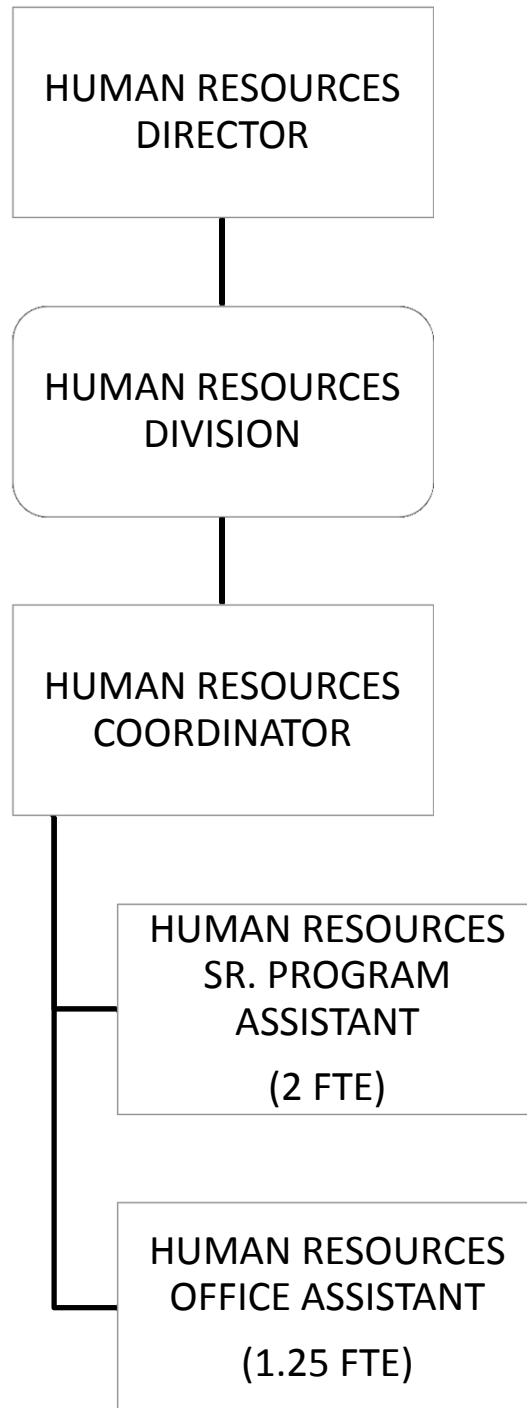
Budget by Division/Subdivision	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Administration - Human Resources	579,128	542,504	433,347	353,637	420,434	-12,913	-3.0%
Insurance Program	16,070,823	14,988,132	33,811,756	14,170,478	27,679,732	-6,132,024	-18.1%
Risk Management	194,557	244,527	245,184	244,414	237,046	-8,138	-3.3%
Total	16,844,508	15,775,163	34,490,287	14,768,530	28,337,212	-6,153,075	-17.8%

Budget by Fund Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund	579,128	542,504	433,347	354,096	420,434	-12,913	-3.0%
Insurance Funds	16,265,380	15,232,659	34,056,940	14,414,433	27,916,778	-6,140,162	-18.0%
Total	16,844,508	15,775,163	34,490,287	14,768,530	28,337,212	-6,153,075	-17.8%

Funded

Positions (FTEs) by Division/Subdivision	FY 09	FY 10	FY 11	FY 12	Inc / (Dec)	% Change
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%

**HUMAN RESOURCES & SUPPORT SERVICES
HUMAN RESOURCES
FISCAL YEAR 2011-2012**



St. Lucie County Division Summary Report

Department: Human Resources
Division: Administration - Human Resources

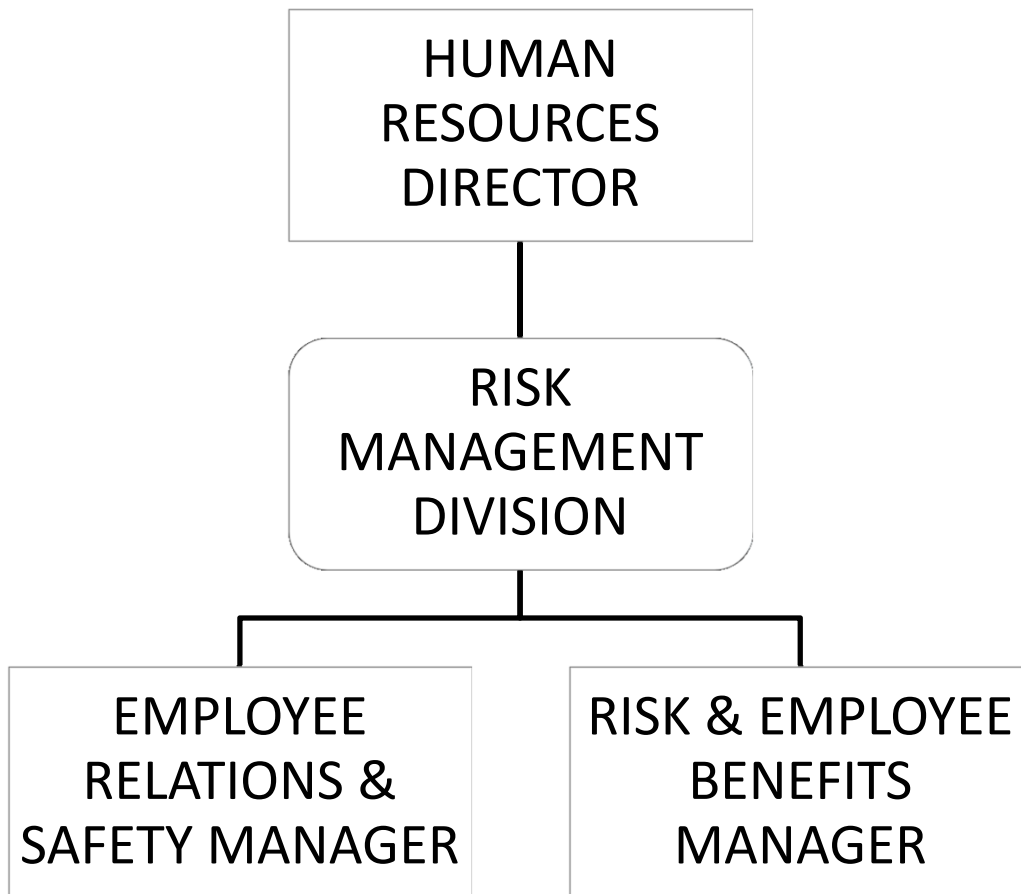
Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	501,678	506,568	340,802	321,672	329,889	-10,913	-3.2%
Operating	71,822	35,936	92,545	31,965	90,545	-2,000	-2.2%
Capital-Other	5,629	0	0	0	0	0	n/a
Subtotal	579,128	542,504	433,347	353,637	420,434	-12,913	-3.0%
Division Total	579,128	542,504	433,347	353,637	420,434	-12,913	-3.0%

St. Lucie County Division Summary Report

Department: Human Resources
Division: Insurance Program

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	%
<u>Insurance Funds</u>							
Personnel	2,008,045	1,890,610	2,009,336	1,792,681	1,694,254	-315,082	-15.7%
Operating	14,062,778	13,097,522	18,310,934	12,374,999	14,605,938	-3,704,996	-20.2%
Capital-Other	0	0	5,000	2,798	5,000	0	0.0%
Other Uses	0	0	13,486,486	0	11,374,540	-2,111,946	-15.7%
Subtotal	16,070,823	14,988,132	33,811,756	14,170,478	27,679,732	-6,132,024	-18.1%
Division Total	16,070,823	14,988,132	33,811,756	14,170,478	27,679,732	-6,132,024	-18.1%

**HUMAN RESOURCES & SUPPORT SERVICES
RISK MANAGEMENT
FISCAL YEAR 2011-2012**

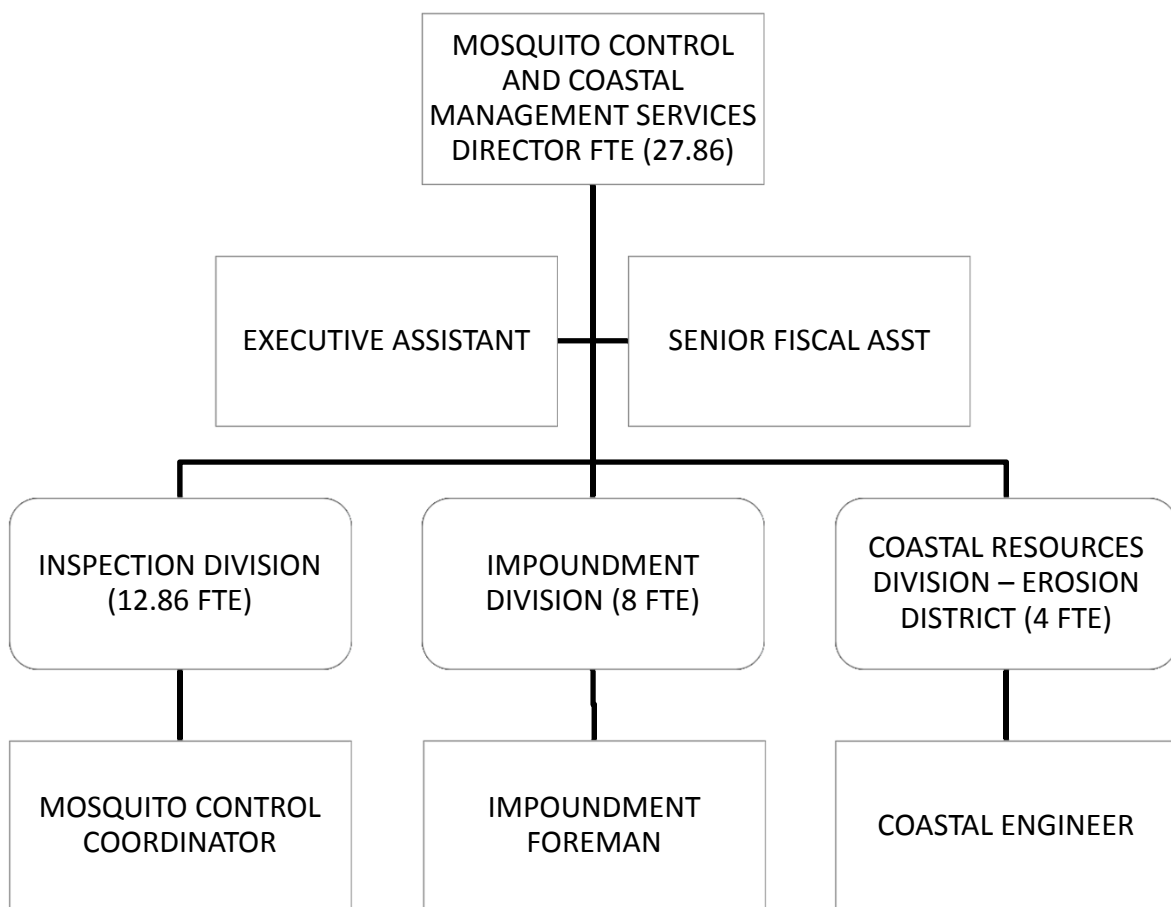


St. Lucie County Division Summary Report

Department: Human Resources
Division: Risk Management

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	0	0	0	459	0	0	n/a
Subtotal	0	0	0	459	0	0	n/a
<u>Insurance Funds</u>							
Personnel	142,632	210,600	208,438	213,064	201,300	-7,138	-3.4%
Operating	51,925	33,927	36,746	30,891	35,746	-1,000	-2.7%
Subtotal	194,557	244,527	245,184	243,955	237,046	-8,138	-3.3%
Division Total	194,557	244,527	245,184	244,414	237,046	-8,138	-3.3%

**MOSQUITO CONTROL AND COASTAL MANAGEMENT
SERVICES DEPARTMENT
FISCAL YEAR 2011-2012**



Department: Mosquito Control and Coastal Management Services

Mission:

The mission of the Mosquito Control and Coastal Management Services Department is to oversee the Mosquito Control District, Erosion District, seven (7) Beach Parks and four (4) Coastal Preserves. The mission of the Mosquito Control District is to control mosquitoes and other arthropods of public health importance using an environmentally-compatible, Integrated Mosquito Management approach. The mission of the Erosion District is to re-nourish critically-eroded beaches, perform Inlet management activities related to beach erosion and create artificial reef habitats, in order to protect and preserve public property along the Atlantic shoreline of St. Lucie County. The mission of the Beach Park and Preserve Management Program is to preserve, conserve, enhance and provide public access to natural coastal communities, for the purposes of recreational use and cultural enhancement.

Function:

- Maintain and operate mosquito impoundment water parks
- Maintain and protect coastal forested preserves, archaeological sites, beach parks and beaches
- Perform ground and aerial adulticiding and larviciding for mosquito control
- Perform environmental monitoring and record-keeping in support of spraying programs
- Perform beach re-nourishment and coastal environmental monitoring
- Perform artificial reef deployments to create and conserve Essential Fish Habitat, to increase fishing and diving opportunities in local coastal waters

Goals & Objectives:

1. Manage and maintain public access to mosquito impoundments, coastal forested preserves, beach parks and beaches
2. Control pestiferous and disease-bearing mosquitoes to protect public health and maintain quality of life
3. Manage and re-nourish beaches and dunes along our fragile Atlantic coastline
4. Deploy and manage artificial reefs in local coastal waters

Key Indicators:

	Key Indicator	2009-10 Actual	2010-11 Budget	2011-12 Planned
1	Mosquito Adulticiding (Acres treated)	738,030	1,188,824	1,188,824
2	Mosquito Larviciding (Acres treated)	5,714	7,276	7,276
3	Beach Re-nourishments (Cyds)	0	485,000	600,000
4	Artificial Reef Deployments (500 tons per deployment)	3	4	4

St. Lucie County Department Summary Report

Department: Mosquito Control & Coastal Management Svcs

Budget by Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Personnel	1,880,707	1,659,522	1,716,000	1,644,211	1,579,926	-136,074	-7.9%
Operating	4,973,642	3,269,204	6,557,159	4,076,154	4,668,058	-1,889,101	-28.8%
Capital Plan	234,194	69,829	314,586	184,174	122,949	-191,637	-60.9%
Capital-Other	9,738	6,230	0	0	0	0	n/a
Grants & Aids	8,145	0	0	0	0	0	n/a
Other Uses	1,170,618	451,213	9,138,766	315,015	9,282,126	143,360	1.6%
Total	8,277,044	5,455,997	17,726,511	6,219,555	15,653,059	-2,073,452	-11.7%

Budget by Division/Subdivision	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Admin - Mosquito Control	4,088,230	3,593,820	7,976,849	3,013,296	4,606,721	-3,370,128	-42.2%
Coastal Management Services	0	0	176,616	145,528	166,876	-9,740	-5.5%
Coastal Mgmt - Erosion District	4,188,814	1,862,177	9,573,046	3,060,731	8,349,406	-1,223,640	-12.8%
Impoundment Operations	0	0	0	0	1,073,121	1,073,121	n/a
Inspection Division	0	0	0	0	1,456,935	1,456,935	n/a
Total	8,277,044	5,455,997	17,726,511	6,219,555	15,653,059	-2,073,452	-11.7%

Budget by Fund Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund	0	0	176,616	145,528	0	-176,616	-100.0%
Mosquito Control Fund	4,043,230	3,482,380	7,760,615	2,930,627	7,101,543	-659,072	-8.5%
Erosion Fund	1,398,173	711,029	6,738,954	1,806,152	6,173,654	-565,300	-8.4%
Special Revenue Funds	0	0	81,000	81,000	0	-81,000	-100.0%
Grant Funds	2,835,641	1,262,588	2,969,326	1,256,248	2,377,862	-591,464	-19.9%
Total	8,277,044	5,455,997	17,726,511	6,219,555	15,653,059	-2,073,452	-11.7%

Funded

Positions (FTEs) by Division/Subdivision	FY 09	FY 10	FY 11	FY 12	Inc / (Dec)	% Change
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%
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%

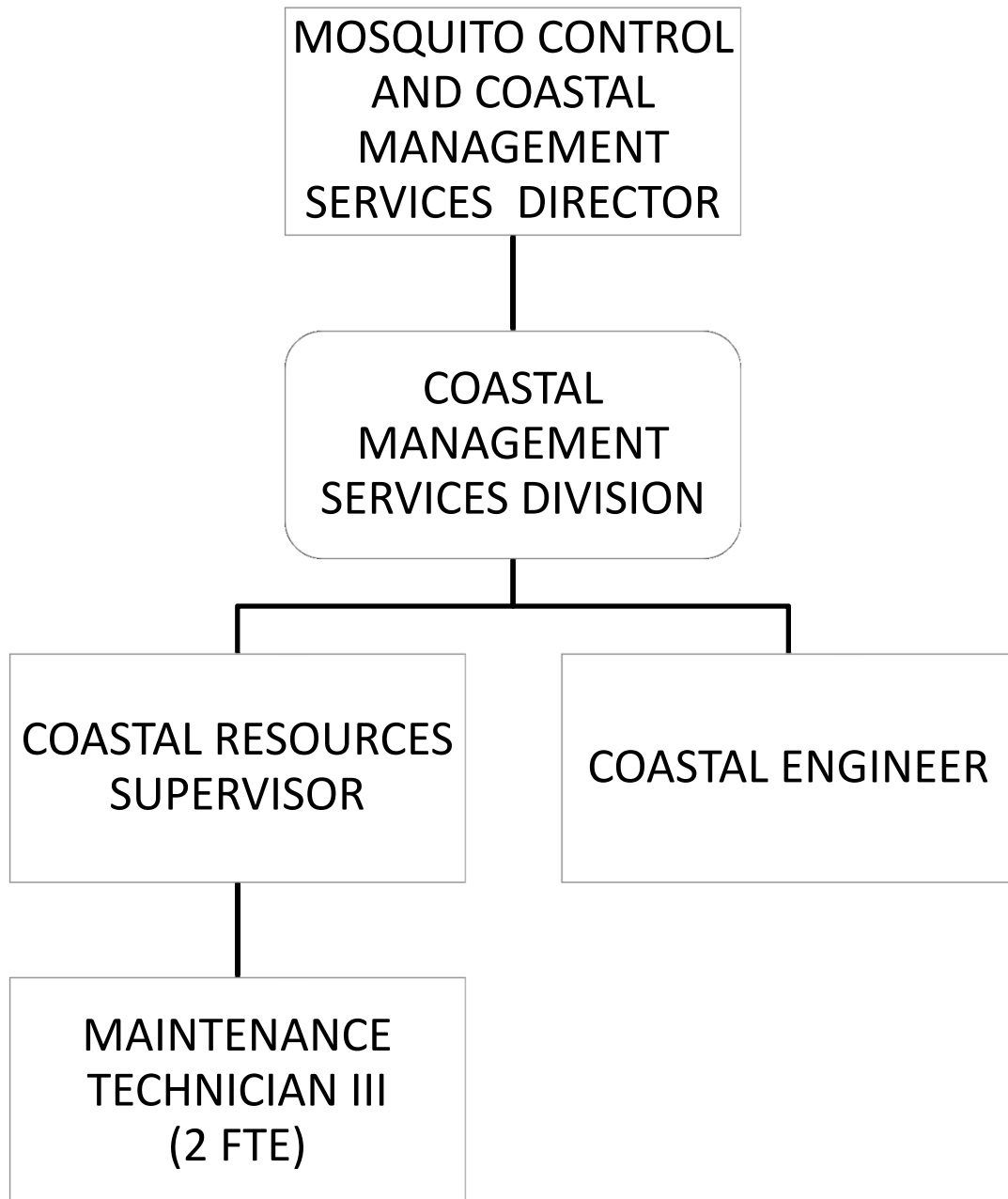
St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Admin - Mosquito Control

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>Mosquito Control Fund</u>							
Personnel	1,683,091	1,461,710	1,436,293	1,375,778	266,382	-1,169,911	-81.5%
Operating	2,116,237	1,883,567	2,020,888	1,422,750	471,853	-1,549,035	-76.7%
Capital Plan	145,184	55,919	31,637	24,174	0	-31,637	-100.0%
Capital-Other	8,277	6,230	0	0	0	0	n/a
Grants & Aids	8,145	0	0	0	0	0	n/a
Other Uses	82,297	74,954	4,271,797	107,925	3,833,252	-438,545	-10.3%
Subtotal	4,043,230	3,482,380	7,760,615	2,930,627	4,571,487	-3,189,128	-41.1%
<u>Special Revenue Funds</u>							
Capital Plan	0	0	81,000	81,000	0	-81,000	-100.0%
Subtotal	0	0	81,000	81,000	0	-81,000	-100.0%
<u>Grant Funds</u>							
Operating	45,000	111,440	135,234	1,669	35,234	-100,000	-73.9%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	45,000	111,440	135,234	1,669	35,234	-100,000	-73.9%
Division Total	4,088,230	3,593,820	7,976,849	3,013,296	4,606,721	-3,370,128	-42.2%

**MOSQUITO CONTROL AND COASTAL MANAGEMENT
COASTAL MANAGEMENT/EROSION DIVISION
FISCAL YEAR 2010-2011**



St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Coastal Management Services

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	%
<u>General Fund</u>							
Personnel	0	0	94,448	89,406	0	-94,448	-100.0%
Operating	0	0	82,168	56,122	0	-82,168	-100.0%
Subtotal	0	0	176,616	145,528	0	-176,616	-100.0%
<u>Erosion Fund</u>							
Personnel	0	0	0	0	86,770	86,770	n/a
Operating	0	0	0	0	76,206	76,206	n/a
Other Uses	0	0	0	0	3,900	3,900	n/a
Subtotal	0	0	0	0	166,876	166,876	n/a
Division Total	0	0	176,616	145,528	166,876	-9,740	-5.5%

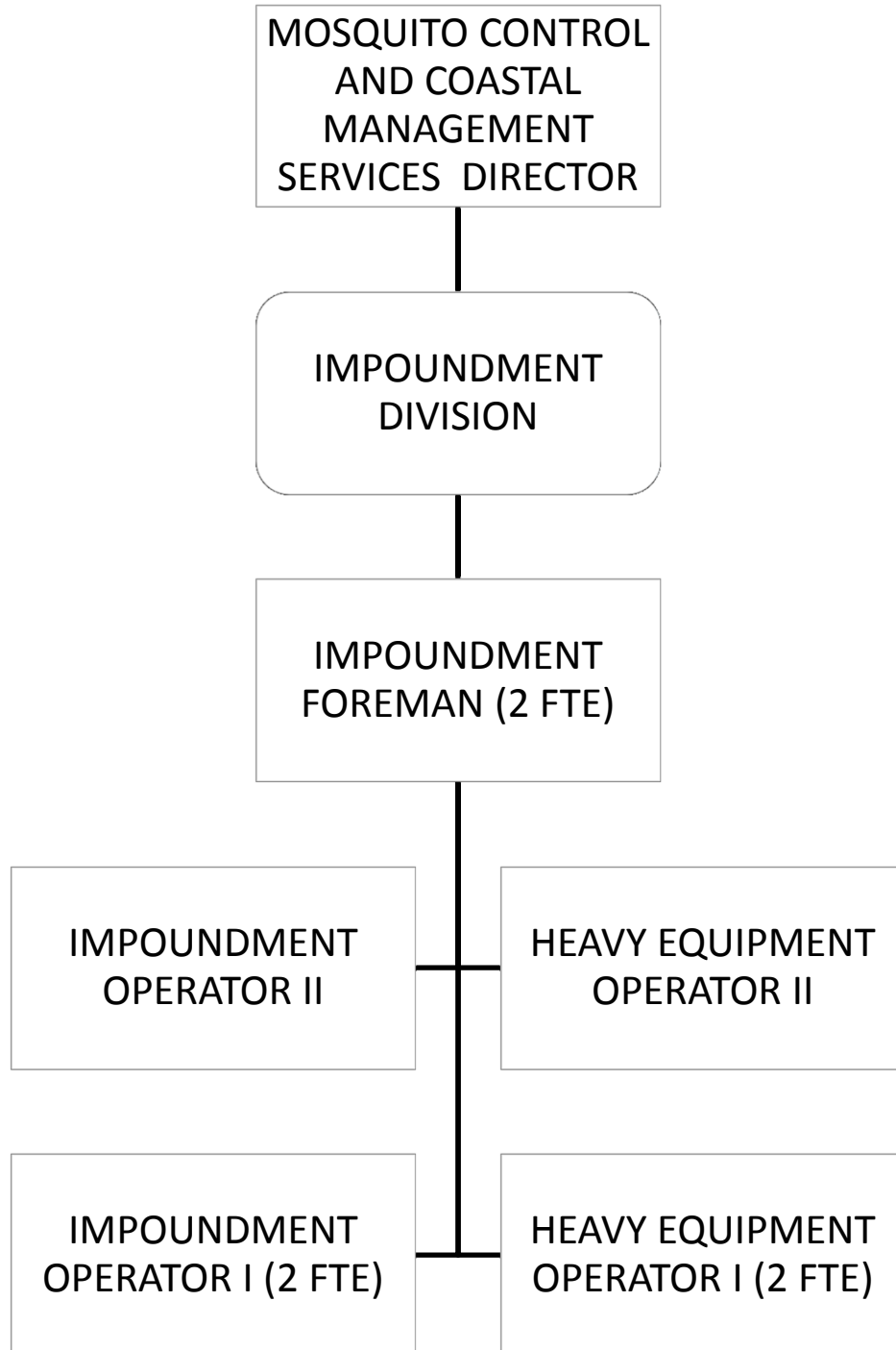
St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Coastal Mgmt - Erosion District

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>Erosion Fund</u>							
Personnel	197,617	197,812	185,259	179,028	178,876	-6,383	-3.4%
Operating	81,764	123,048	1,558,977	1,415,236	259,979	-1,298,998	-83.3%
Capital Plan	29,010	13,910	127,749	4,800	122,949	-4,800	-3.8%
Capital-Other	1,461	0	0	0	0	0	n/a
Other Uses	1,088,321	376,259	4,866,969	207,088	5,444,974	578,005	11.9%
Subtotal	1,398,173	711,029	6,738,954	1,806,152	6,006,778	-732,176	-10.9%
<u>Grant Funds</u>							
Operating	2,730,642	1,151,149	2,759,892	1,180,377	2,342,628	-417,264	-15.1%
Capital Plan	60,000	0	74,200	74,200	0	-74,200	-100.0%
Other Uses	0	0	0	2	0	0	n/a
Subtotal	2,790,642	1,151,149	2,834,092	1,254,579	2,342,628	-491,464	-17.3%
Division Total	4,188,814	1,862,177	9,573,046	3,060,731	8,349,406	-1,223,640	-12.8%

**MOSQUITO CONTROL AND COASTAL MANAGEMENT
IMPOUNDMENT DIVISION
FISCAL YEAR 2010-2011**



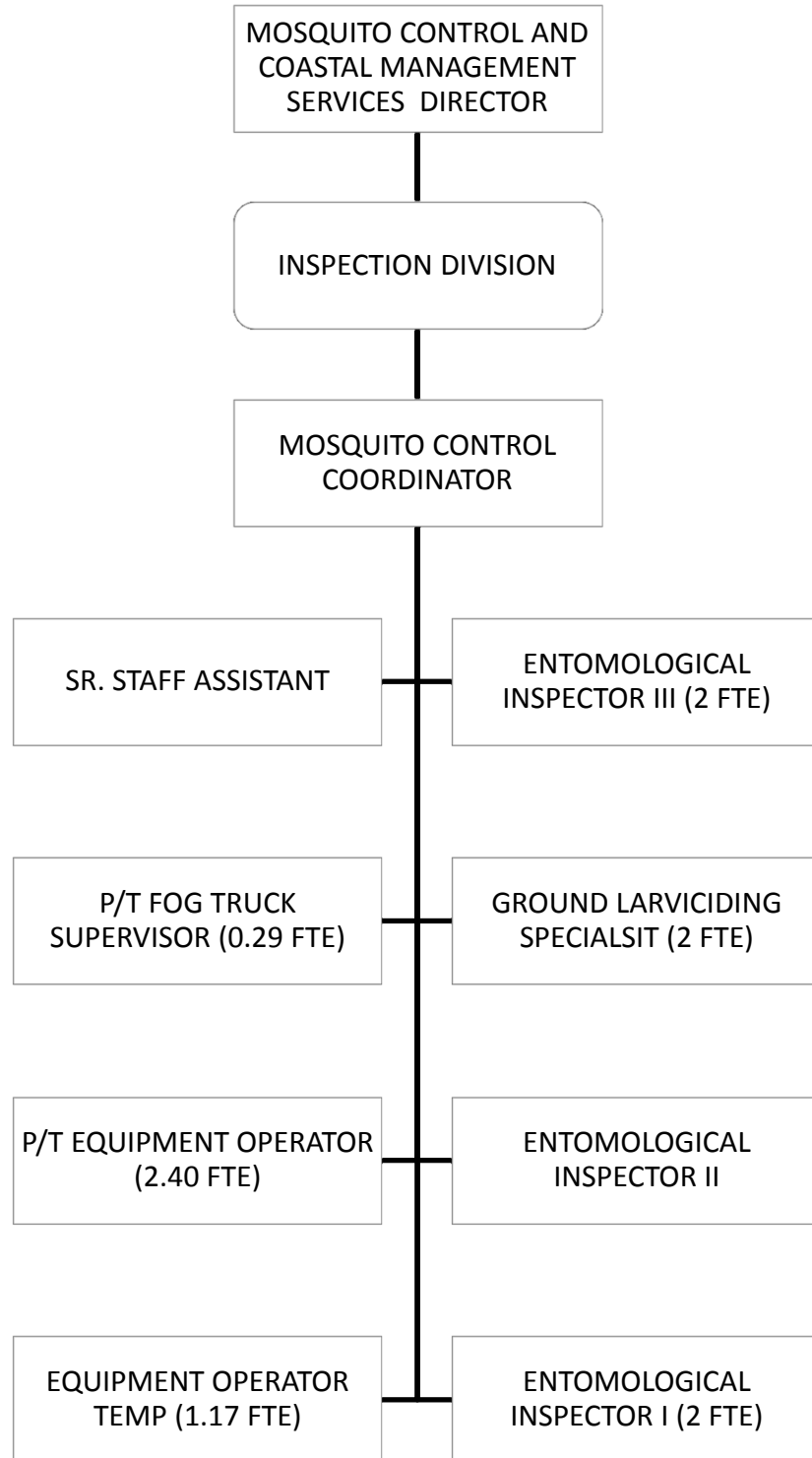
St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Impoundment Operations

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	%
<u>Mosquito Control Fund</u>							
Personnel	0	0	0	0	452,882	452,882	n/a
Operating	0	0	0	0	620,239	620,239	n/a
Capital Plan	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	1,073,121	1,073,121	n/a
Division Total	0	0	0	0	1,073,121	1,073,121	n/a

**MOSQUITO CONTROL AND COASTAL MANAGEMENT
INSPECTION DIVISION
FISCAL YEAR 2011-2012**



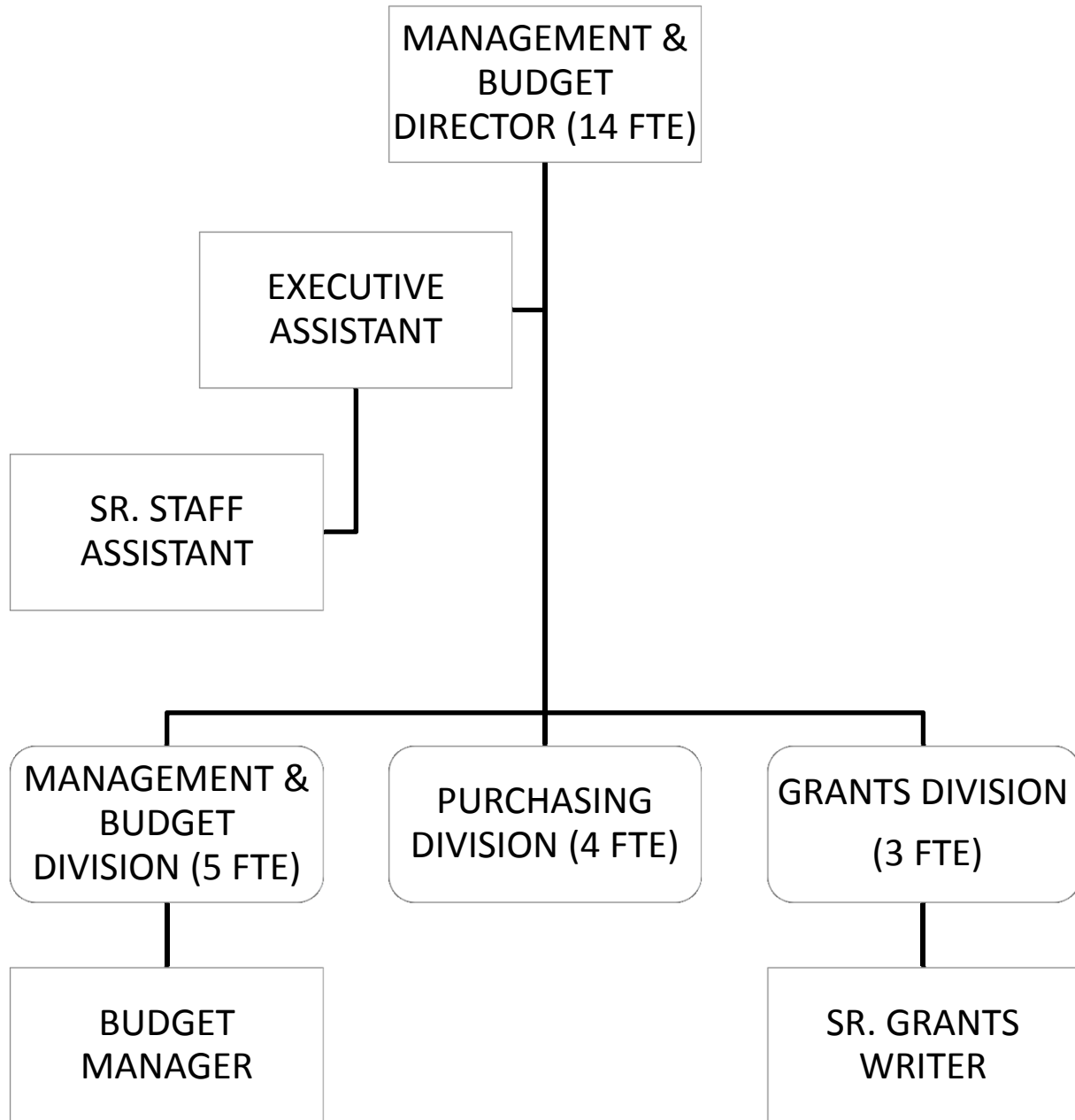
St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Inspection Division

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>Mosquito Control Fund</u>							
Personnel	0	0	0	0	595,016	595,016	n/a
Operating	0	0	0	0	861,919	861,919	n/a
Subtotal	0	0	0	0	1,456,935	1,456,935	n/a
Division Total	0	0	0	0	1,456,935	1,456,935	n/a

**OFFICE OF MANAGEMENT & BUDGET
FISCAL YEAR 2011-2012**



Department: Office of Management, Budget, Purchasing & Grants

Mission:

To provide strategic planning and support, which will promote efficient management practices, sound financial budgeting, grant preparation and monitoring, and competitive procurement; while maintaining the highest standards of ethics, integrity and prudent expenditure of public funds.

Functions:

Budget

- preparing, monitoring and amending the County's annual budget
- preparing financial analyses
- reviewing financing options
- providing budget information to the Board and public

Purchasing

- purchasing or contracting for all supplies, materials, equipment and contractual services required by any County department
- operating the material center
- maintain the County's capital asset records

Grants

- researching and securing grant funding
- coordinating grants management
- assisting in the proper administration of grant programs

Goals & Objectives:

1. Adopt a budget in compliance with TRIM requirements.
2. Continue to improve the County's budget book and further develop the capital improvement program portion of the book.
3. Expand the use of the Purchasing Card for Services/Capital purchases.
4. Formulate additional term contracts to more efficiently purchase goods and services.
5. Provide copy services to County departments.
6. Maintain a grant monitoring system to ensure compliance with grant requirements.
7. Achieve a 35% success rate in applying for grants.
8. Increase the five year average of grant funding received by 5%.

Key Indicators:

Key Indicator	Goal #	2009-10 Actual	2010-11 Budget	2011-12 Planned
Years GFOA Distinguished Budget Award received	2	11	12	13
Errors in complying with Truth in Millage requirements	1	0	0	0
Number of active grants	6	14	10	8
Dollar amount of grant funds awarded	8	10,000,000	8,000,000	6,000,000
Success rate in applying for grants	7	45%	>35%	>35%
Purchasing Card Transactions	3	12,863	12,500	12,500
Materials center copies	5	1,920,772	1,004,900	1,320,600

St. Lucie County Department Summary Report

Department: Office of Management & Budget

Budget by Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Personnel	1,198,377	1,131,518	1,114,459	1,030,886	1,028,424	-86,035	-7.7%
Operating	127,438	142,414	108,357	86,338	2,910,449	2,802,092	2586.0%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	2,922	0	0	0	0	0	n/a
Grants & Aids	0	0	3,232,505	1,998,340	0	-3,232,505	-100.0%
Total	1,328,738	1,273,932	4,455,321	3,115,563	3,938,873	-516,448	-11.6%

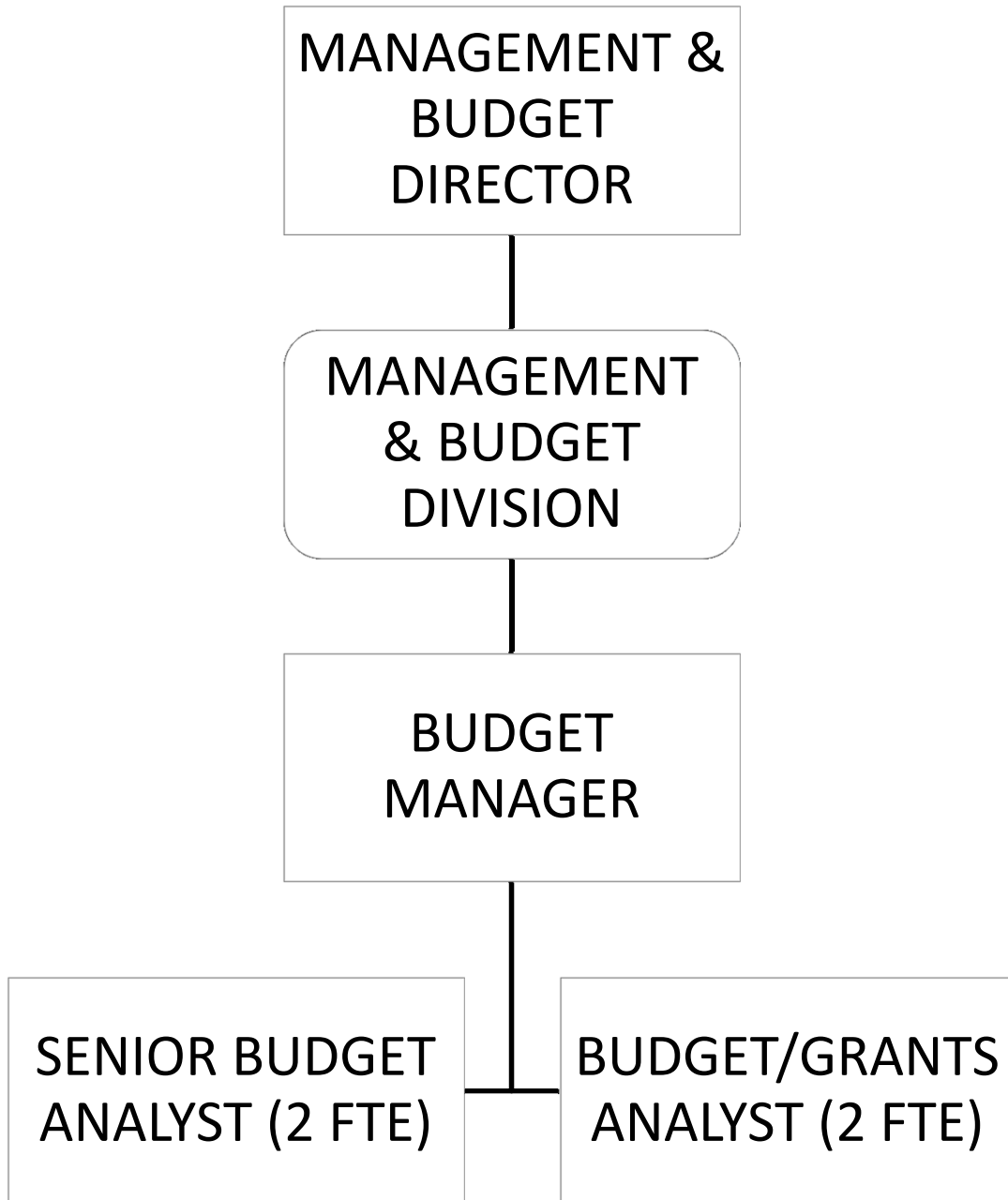
Budget by Division/Subdivision	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Grants	316,569	318,309	3,517,512	2,228,646	3,078,220	-439,292	-12.5%
Management & Budget	670,201	642,881	648,475	602,454	601,155	-47,320	-7.3%
Purchasing	341,967	312,743	289,334	284,463	259,498	-29,836	-10.3%
Total	1,328,738	1,273,932	4,455,321	3,115,563	3,938,873	-516,448	-11.6%

Budget by Fund Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund	1,328,738	1,273,932	1,213,821	1,108,228	1,106,368	-107,453	-8.9%
Grant Funds	0	0	3,241,500	2,007,335	2,832,505	-408,995	-12.6%
Total	1,328,738	1,273,932	4,455,321	3,115,563	3,938,873	-516,448	-11.6%

Funded

Positions (FTEs) by Division/Subdivision	FY 09	FY 10	FY 11	FY 12	Inc / (Dec)	% Change
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%

**OFFICE OF MANAGEMENT & BUDGET
BUDGET DIVISION
FISCAL YEAR 2011-2012**



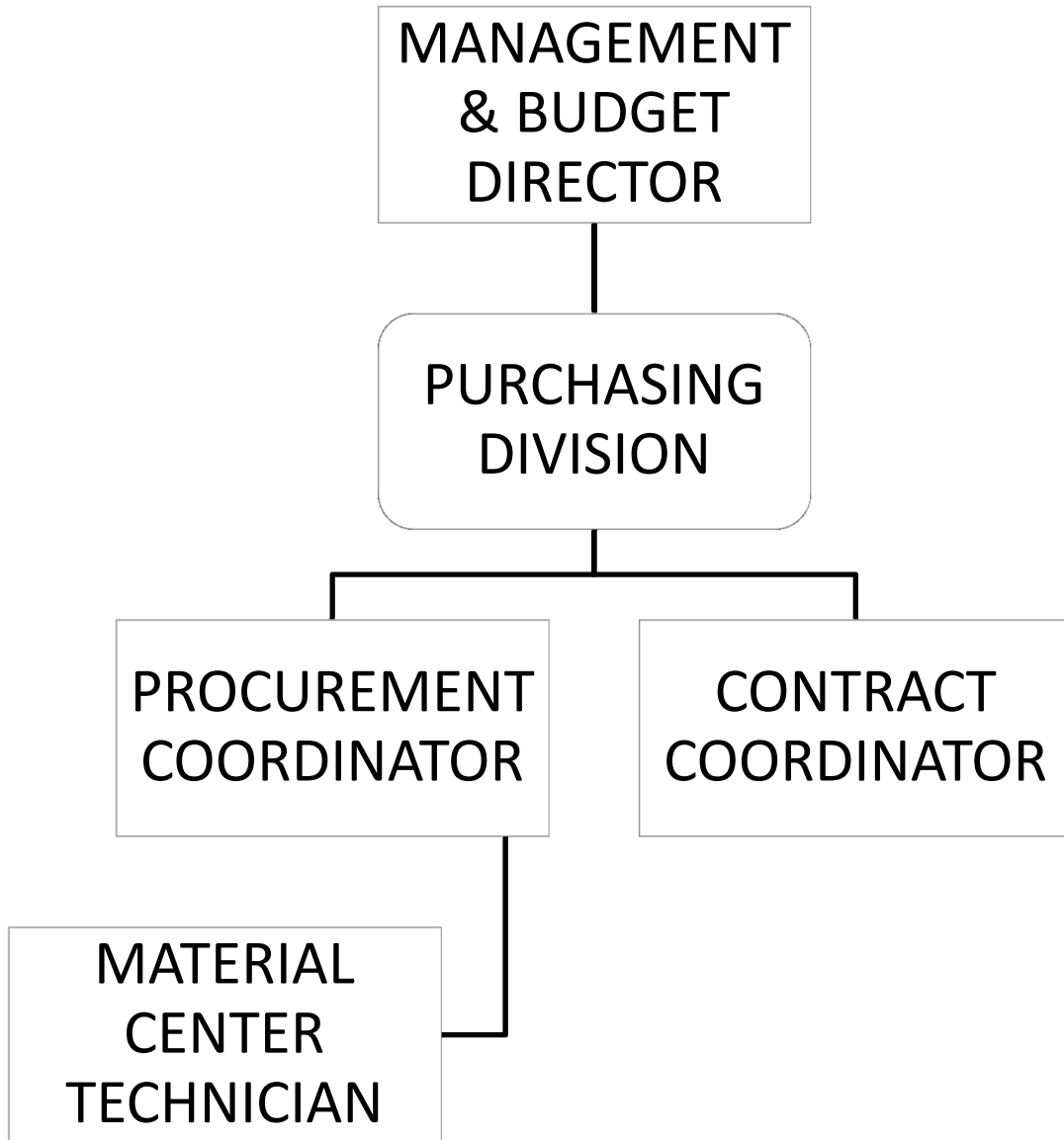
St. Lucie County Division Summary Report

Department: Office of Management & Budget

Division: Management & Budget

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	651,122	632,036	632,220	592,622	584,900	-47,320	-7.5%
Operating	17,618	10,844	16,255	9,832	16,255	0	0.0%
Capital-Other	1,461	0	0	0	0	0	n/a
Subtotal	670,201	642,881	648,475	602,454	601,155	-47,320	-7.3%
Division Total	670,201	642,881	648,475	602,454	601,155	-47,320	-7.3%

**OFFICE OF MANAGEMENT & BUDGET
PURCHASING DIVISION
FISCAL YEAR 2011-2012**



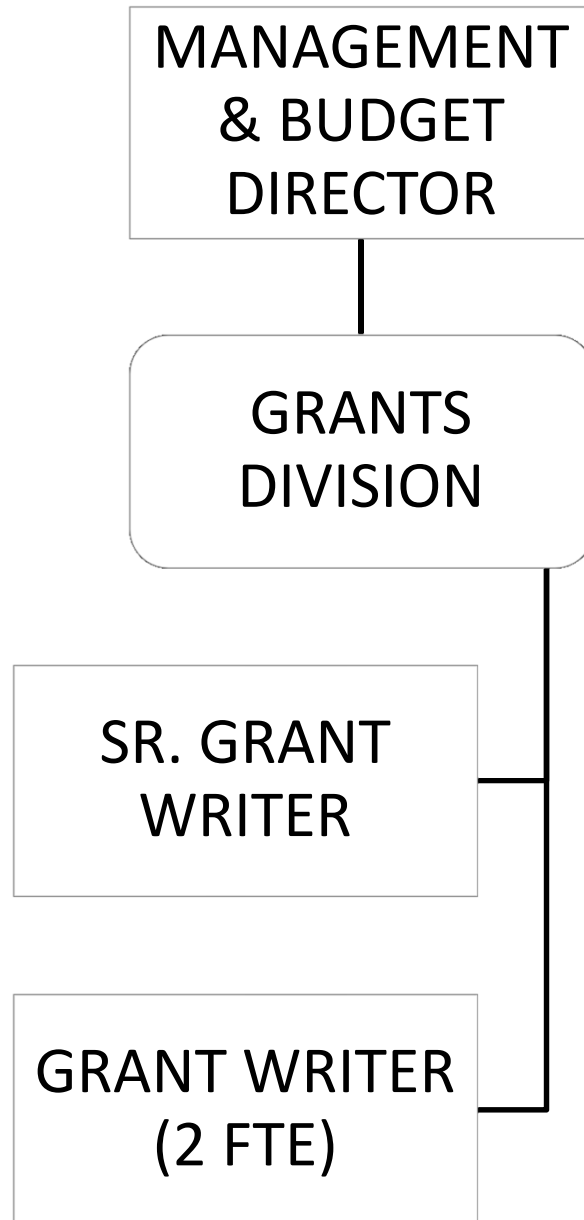
St. Lucie County Division Summary Report

Department: Office of Management & Budget

Division: Purchasing

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	269,323	236,224	235,130	228,049	215,124	-20,006	-8.5%
Operating	72,644	76,519	54,204	56,414	44,374	-9,830	-18.1%
Subtotal	341,967	312,743	289,334	284,463	259,498	-29,836	-10.3%
Division Total	341,967	312,743	289,334	284,463	259,498	-29,836	-10.3%

**OFFICE OF MANAGEMENT & BUDGET
GRANTS DIVISION
FISCAL YEAR 2011-2012**



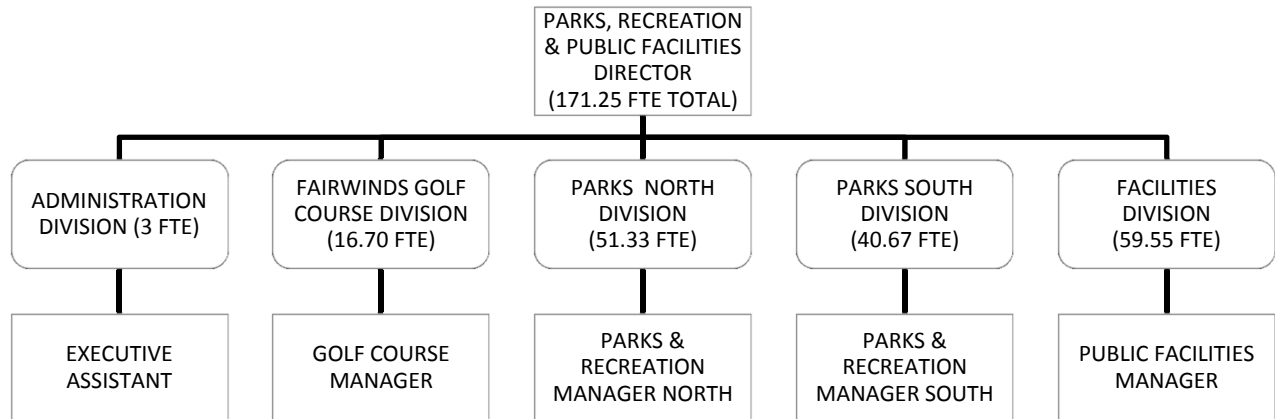
St. Lucie County Division Summary Report

Department: Office of Management & Budget

Division: Grants

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	277,932	263,258	247,109	210,215	228,400	-18,709	-7.6%
Operating	37,176	55,051	28,903	11,097	17,315	-11,588	-40.1%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	1,461	0	0	0	0	0	n/a
Subtotal	316,569	318,309	276,012	221,311	245,715	-30,297	-11.0%
<u>Grant Funds</u>							
Operating	0	0	8,995	8,995	2,832,505	2,823,510	31389.8%
Capital Plan	0	0	0	0	0	0	n/a
Grants & Aids	0	0	3,232,505	1,998,340	0	-3,232,505	-100.0%
Subtotal	0	0	3,241,500	2,007,335	2,832,505	-408,995	-12.6%
Division Total	316,569	318,309	3,517,512	2,228,646	3,078,220	-439,292	-12.5%

PARKS, RECREATION & PUBLIC FACILITIES FISCAL YEAR 2011-2012



Department: Parks, Recreation and Public Facilities

Mission:

To provide safe, clean and functional parks and public facilities. To provide recreation programs and services to enhance the quality of life for all St. Lucie County residents and visitors.

Function:

- Provide parks and recreational facilities and services.
- Provide janitorial, building, air conditioning and ground maintenance at County public facilities.
- Provide construction, renovation and project management for County Capital projects.
- Provide Fleet Maintenance services.

Goals & Objectives:

1. Maintain parks and public facilities optimizing available resources.
2. Coordinate and manage the design and construction of department capital projects within budget and on time.
3. Coordinate with specialists and nonprofit organizations to provide recreation programs and events for a diverse population.
4. Continue to maintain aging County fleet maximizing available resources.
5. Continue to monitor Counties water and energy use and identify opportunities to further reduce utility consumption.

Key Indicators:

	Key Indicator	2009-10 Actual	2010-11 Budget	2011-12 Planned
1	Square Footage of Buildings Maintained - Facilities	1,653,293	1,639,112	1,643,312
2	Tons of HVAC Equipment Maintained - Facilities	5,991	5,919	5,937
3	Work Orders Processed - Facilities	6,143	6,300	6,300
4	Number of Fleet Vehicles Maintained	295	285	285
5	Gasoline – Gallons Sold	186,837	181,000	181,000
6	Diesel – Gallons Sold	111,700	101,000	101,000
7	Acres of Parks & Public Grounds Maintained	2,600	1650	1650
8	Number of Recreation Programs Offered/Supported	150	125	457
9	Number of Events Held	72	100	119
10	Number of Rounds of Golf	33,433	50,000	50,000

	Key Indicator	2009-10 Actual	2010-11 Budget	2011-12 Planned
11	Number of Swim Lessons Taught	1,200	1,200	1,350
12	Number of High School Games/Practices Supported	450	545	525
13	Capital Projects Completed	10	14	10

St. Lucie County Department Summary Report

Department: **Parks, Recreation & Facilities**

Budget by Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Personnel	12,760,153	11,308,215	9,817,919	9,021,921	8,858,845	-959,074	-9.8%
Operating	10,140,064	10,129,382	11,380,478	7,266,837	12,531,797	1,151,319	10.1%
Capital Plan	10,556,382	3,704,061	8,498,224	3,589,699	7,285,491	-1,212,733	-14.3%
Capital-Other	314,199	371,373	373,328	253,945	672,838	299,510	80.2%
Debt Service	238,360	584,828	597,547	502,779	603,054	5,507	0.9%
Grants & Aids	2,429,984	2,752,439	3,449,303	2,635,614	2,686,715	-762,588	-22.1%
Other Uses	931,690	758,698	2,060,741	10,136,625	2,199,665	138,924	6.7%
Total	37,370,832	29,608,996	36,177,540	33,407,421	34,838,405	-1,339,135	-3.7%

Budget by Division/Subdivision	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Administration - Parks and Recreation	942,447	561,253	803,062	697,270	378,899	-424,163	-52.8%
Facilities - Admin Bldgs Maint	1,387,420	1,251,798	1,368,926	1,045,575	1,352,417	-16,509	-1.2%
Facilities - Admin Custodial	436,638	417,418	434,140	356,877	390,600	-43,540	-10.0%
Facilities - Administration	852,915	820,654	869,502	748,417	536,922	-332,580	-38.2%
Facilities - Air Cond Maint	796,899	629,585	680,553	589,197	613,953	-66,600	-9.8%
Facilities - Construction & Reno	8,981,067	3,242,883	8,706,597	3,944,276	7,051,421	-1,655,176	-19.0%
Facilities - Courthouse Facilities	1,333,493	1,375,400	1,487,880	1,249,294	1,666,970	179,090	12.0%
Facilities - Jail Maintenance	2,209,456	2,023,901	2,608,920	1,645,558	2,826,785	217,865	8.4%
Facilities - Service Garage	397,045	497,537	635,593	466,944	585,793	-49,800	-7.8%
Fairwinds Golf Course	1,896,480	2,457,862	1,815,196	1,231,946	1,741,646	-73,550	-4.1%
Parks North Division	11,908,322	12,373,373	12,236,271	17,686,437	12,441,904	205,633	1.7%
Parks South Division	6,228,650	3,957,333	4,530,900	3,745,631	5,251,095	720,195	15.9%
Total	37,370,832	29,608,996	36,177,540	33,407,421	34,838,405	-1,339,135	-3.7%

Budget by Fund Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund	16,968,394	15,304,166	14,998,276	12,226,272	14,826,322	-171,954	-1.1%
Fine & Forfeiture Fund	3,550,946	3,370,623	3,974,839	2,901,292	4,371,794	396,955	10.0%
Parks MSTU Fund	2,363,580	3,186,333	3,707,345	2,223,294	5,752,457	2,045,112	55.2%
Special Revenue Funds	1,836	20,902	3,988,341	2,348,336	3,997,576	9,235	0.2%
Debt Service Funds	45,464	45,464	45,467	45,464	45,467	0	0.0%
Capital Projects Funds	9,039,678	2,074,360	4,657,362	1,939,127	3,723,866	-933,496	-20.0%
Enterprise Funds	4,651,467	4,694,245	1,441,227	10,407,235	1,298,775	-142,452	-9.9%
Insurance Funds	19	190	221,121	219,611	0	-221,121	-100.0%
Trust and Agency Funds	264,996	125,681	517,483	503,548	50,000	-467,483	-90.3%

St. Lucie County Department Summary Report

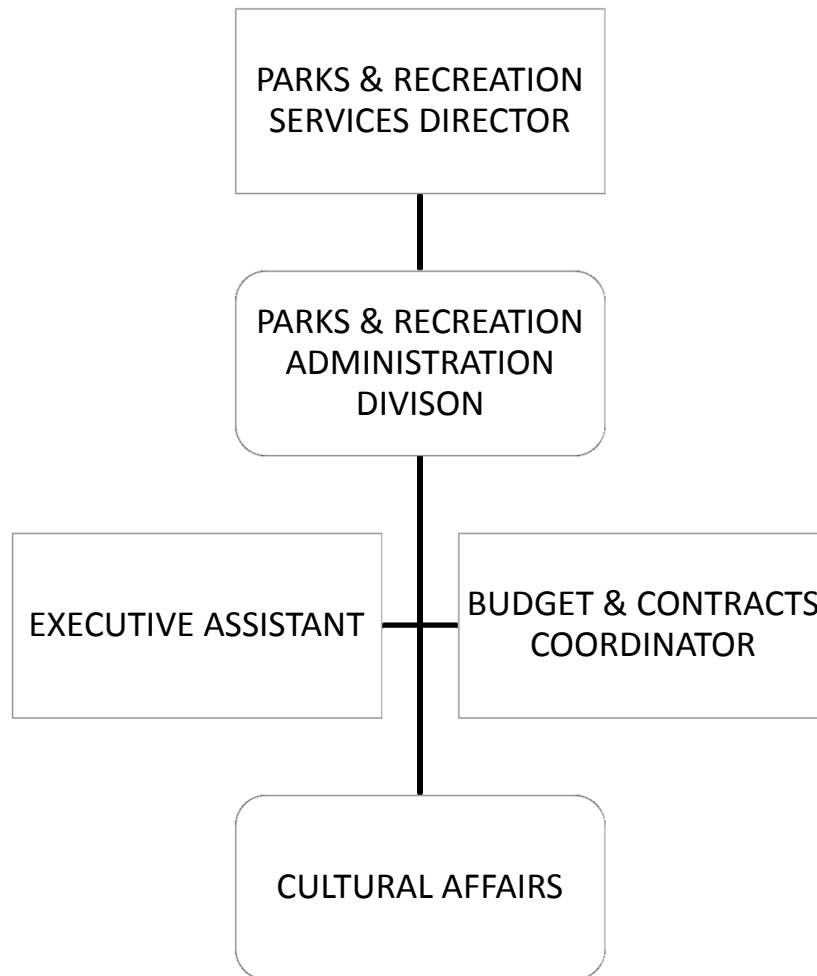
Department: **Parks, Recreation & Facilities**

Grant Funds	484,452	787,032	2,626,079	593,242	772,148	-1,853,931	-70.6%
Total	37,370,832	29,608,996	36,177,540	33,407,421	34,838,405	-1,339,135	-3.7%

Funded

Positions (FTEs) by Division/Subdivision	FY 09	FY 10	FY 11	FY 12	Inc / (Dec)	% Change
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	7.00	-3.00	-30.0%
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	40.67	0.00	0.0%
Total	231.98	218.95	173.27	171.25	-2.02	-1.2%

**PARKS, RECREATION & PUBLIC FACILITIES
ADMINISTRATION DIVISION
FISCAL YEAR 2011-2012**

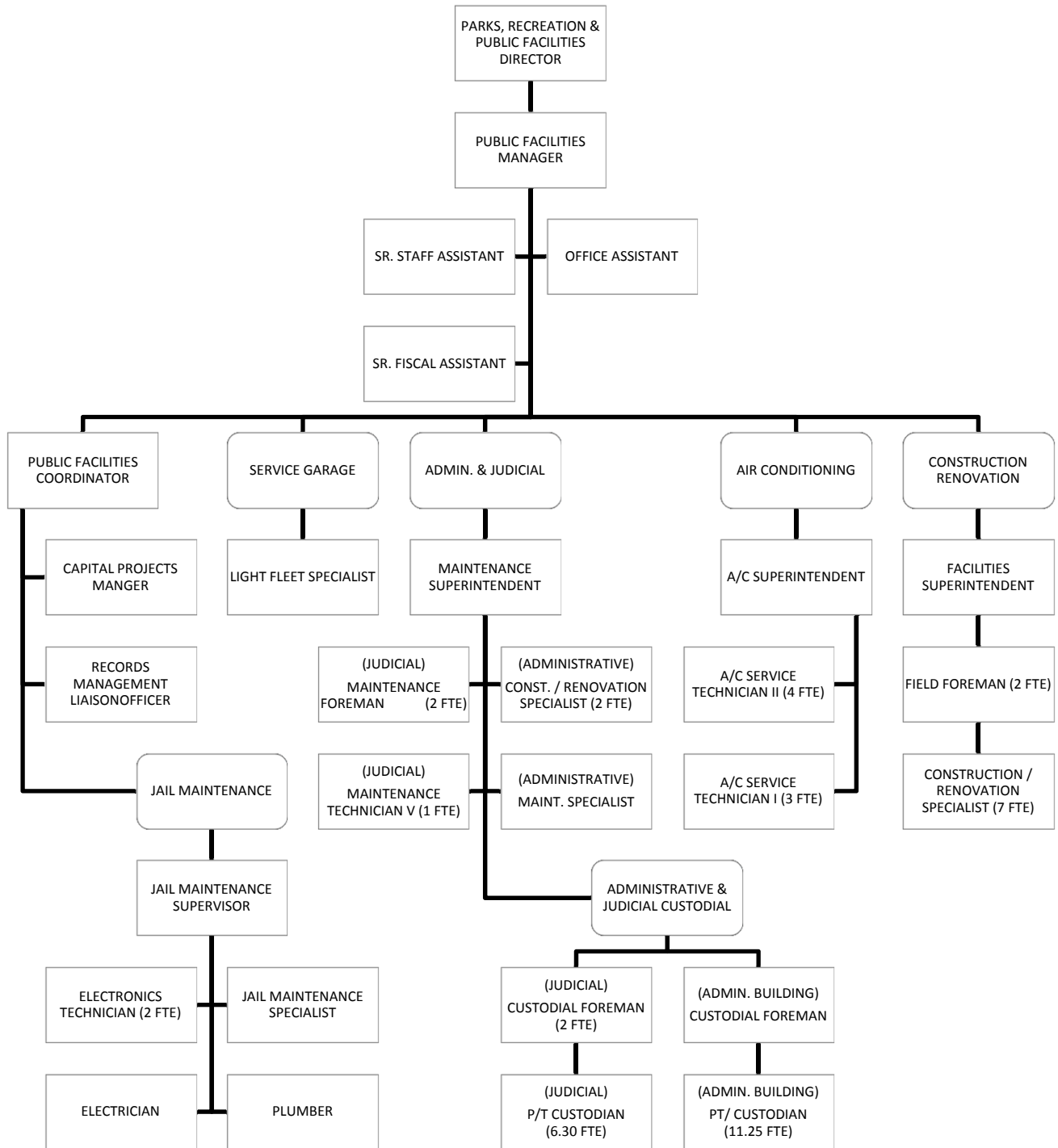


St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities
Division: Administration - Parks and Recreation

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	560,115	351,599	181,270	178,467	229,860	48,590	26.8%
Operating	40,169	18,973	11,830	6,226	11,830	0	0.0%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	2,922	15,000	0	0	0	0	n/a
Grants & Aids	50,000	50,000	11,270	9,029	6,000	-5,270	-46.8%
Subtotal	653,206	435,572	204,370	193,722	247,690	43,320	21.2%
<u>Special Revenue Funds</u>							
Operating	0	0	750	0	750	0	0.0%
Other Uses	0	0	80,459	0	80,459	0	0.0%
Subtotal	0	0	81,209	0	81,209	0	0.0%
<u>Capital Projects Funds</u>							
Operating	24,244	0	0	0	0	0	n/a
Capital Plan	0	0	0	0	0	0	n/a
Subtotal	24,244	0	0	0	0	0	n/a
<u>Trust and Agency Funds</u>							
Operating	37,996	34,081	37,526	17,011	5,200	-32,326	-86.1%
Capital-Other	227,000	80,600	70,000	70,000	0	-70,000	-100.0%
Grants & Aids	0	11,000	373,557	416,537	0	-373,557	-100.0%
Other Uses	0	0	36,400	0	44,800	8,400	23.1%
Subtotal	264,996	125,681	517,483	503,548	50,000	-467,483	-90.3%
<u>Grant Funds</u>							
Operating	0	0	0	0	0	0	n/a
Capital Plan	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
Division Total	942,447	561,253	803,062	697,270	378,899	-424,163	-52.8%

PARKS, RECREATION & PUBLIC FACILITIES FACILITIES / ADMINISTRATION FISCAL YEAR 2011-2012



St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

Division: Facilities - Administration

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	%
<u>General Fund</u>							
Personnel	797,302	762,026	821,846	720,617	489,620	-332,226	-40.4%
Operating	51,230	55,828	47,656	27,799	47,302	-354	-0.7%
Capital-Other	4,383	2,800	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	852,915	820,654	869,502	748,417	536,922	-332,580	-38.2%
<u>Fine & Forfeiture Fund</u>							
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
Division Total	852,915	820,654	869,502	748,417	536,922	-332,580	-38.2%

St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities
Division: Facilities - Admin Bldgs Maint

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	420,934	264,584	266,470	253,931	246,900	-19,570	-7.3%
Operating	953,716	856,545	972,839	661,674	975,900	3,061	0.3%
Capital Plan	0	0	0	0	0	0	n/a
Debt Service	9,674	127,340	129,617	127,246	129,617	0	0.0%
Other Uses	3,097	3,329	0	2,724	0	0	n/a
Subtotal	1,387,420	1,251,798	1,368,926	1,045,575	1,352,417	-16,509	-1.2%
<u>Capital Projects Funds</u>							
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
Division Total	1,387,420	1,251,798	1,368,926	1,045,575	1,352,417	-16,509	-1.2%

St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

Division: Facilities - Admin Custodial

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	398,627	376,224	382,080	327,531	338,540	-43,540	-11.4%
Operating	38,011	41,194	52,060	29,345	52,060	0	0.0%
Subtotal	436,638	417,418	434,140	356,877	390,600	-43,540	-10.0%
Division Total	436,638	417,418	434,140	356,877	390,600	-43,540	-10.0%

St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

Division: Facilities - Air Cond Maint

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	679,813	498,232	542,320	474,540	475,720	-66,600	-12.3%
Operating	117,085	131,354	138,233	114,552	138,233	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	796,899	629,585	680,553	589,092	613,953	-66,600	-9.8%
<u>Insurance Funds</u>							
Capital Plan	0	0	0	105	0	0	n/a
Subtotal	0	0	0	105	0	0	n/a
Division Total	796,899	629,585	680,553	589,197	613,953	-66,600	-9.8%

St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities
Division: Facilities - Construction & Reno

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	701,657	661,014	675,810	624,867	610,690	-65,120	-9.6%
Operating	769,081	734,547	1,306,998	370,220	2,199,890	892,892	68.3%
Capital Plan	1,418,264	719,968	792,947	1,286,392	683,167	-109,780	-13.8%
Capital-Other	0	157,345	91,574	14,450	82,720	-8,854	-9.7%
Debt Service	278	3,660	3,726	3,657	3,726	0	0.0%
Grants & Aids	10,000	0	0	0	0	0	n/a
Other Uses	47,749	1,214	0	0	0	0	n/a
Subtotal	2,947,029	2,277,747	2,871,055	2,299,586	3,580,193	709,138	24.7%
<u>Fine & Forfeiture Fund</u>							
Operating	7,996	443	16,145	6,440	16,145	0	0.0%
Subtotal	7,996	443	16,145	6,440	16,145	0	0.0%
<u>Parks MSTU Fund</u>							
Operating	2,310	0	0	0	0	0	n/a
Capital Plan	50,810	0	25,792	0	25,792	0	0.0%
Capital-Other	2,675	0	0	0	0	0	n/a
Subtotal	55,795	0	25,792	0	25,792	0	0.0%
<u>Special Revenue Funds</u>							
Operating	0	20,774	416,534	0	441,534	25,000	6.0%
Capital Plan	0	0	20,290	0	20,290	0	0.0%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	0	20,774	436,824	0	461,824	25,000	5.7%
<u>Capital Projects Funds</u>							
Operating	56,725	2,600	27,360	0	57,360	30,000	109.6%
Capital Plan	5,383,532	201,930	2,547,251	1,094,261	1,945,643	-601,608	-23.6%
Capital-Other	46,340	0	125,420	0	125,420	0	0.0%
Other Uses	292,633	0	283,504	0	283,504	0	0.0%
Subtotal	5,779,230	204,530	2,983,535	1,094,261	2,411,927	-571,608	-19.2%
<u>Insurance Funds</u>							
Operating	19	190	13,600	18,600	0	-13,600	-100.0%
Capital Plan	0	0	207,521	105,150	0	-207,521	-100.0%
Capital-Other	0	0	0	95,756	0	0	n/a
Subtotal	19	190	221,121	219,506	0	-221,121	-100.0%
<u>Grant Funds</u>							
Operating	0	0	73,142	0	26,212	-46,930	-64.2%
Capital Plan	190,997	739,199	1,549,655	28,874	0	-1,549,655	-100.0%
Grants & Aids	0	0	529,328	295,609	529,328	0	0.0%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	190,997	739,199	2,152,125	324,483	555,540	-1,596,585	-74.2%

St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities
Division: Facilities - Construction & Reno

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Division Total	8,981,067	3,242,883	8,706,597	3,944,276	7,051,421	-1,655,176	-19.0%

St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities
Division: Facilities - Courthouse Facilities

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>Fine & Forfeiture Fund</u>							
Personnel	689,400	600,209	521,010	469,885	450,100	-70,910	-13.6%
Operating	638,624	703,209	755,495	707,481	1,005,495	250,000	33.1%
Capital-Other	0	0	0	0	0	0	n/a
Debt Service	5,468	71,981	73,269	71,928	73,269	0	0.0%
Subtotal	1,333,493	1,375,400	1,349,774	1,249,294	1,528,864	179,090	13.3%
<u>Special Revenue Funds</u>							
Operating	0	0	0	0	0	0	n/a
Capital Plan	0	0	138,106	0	138,106	0	0.0%
Subtotal	0	0	138,106	0	138,106	0	0.0%
Division Total	1,333,493	1,375,400	1,487,880	1,249,294	1,666,970	179,090	12.0%

St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

Division: Facilities - Jail Maintenance

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Capital-Other	0	29,120	0	0	0	0	n/a
Subtotal	0	29,120	0	0	0	0	n/a
<u>Fine & Forfeiture Fund</u>							
Personnel	568,063	424,668	428,540	304,009	390,690	-37,850	-8.8%
Operating	1,460,601	1,233,778	1,678,124	1,087,669	1,928,117	249,993	14.9%
Capital Plan	0	0	157,393	0	157,393	0	0.0%
Capital-Other	3,347	0	0	0	0	0	n/a
Debt Service	177,445	336,334	344,863	253,880	350,585	5,722	1.7%
Subtotal	2,209,456	1,994,781	2,608,920	1,645,558	2,826,785	217,865	8.4%
<u>Capital Projects Funds</u>							
Operating	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
Division Total	2,209,456	2,023,901	2,608,920	1,645,558	2,826,785	217,865	8.4%

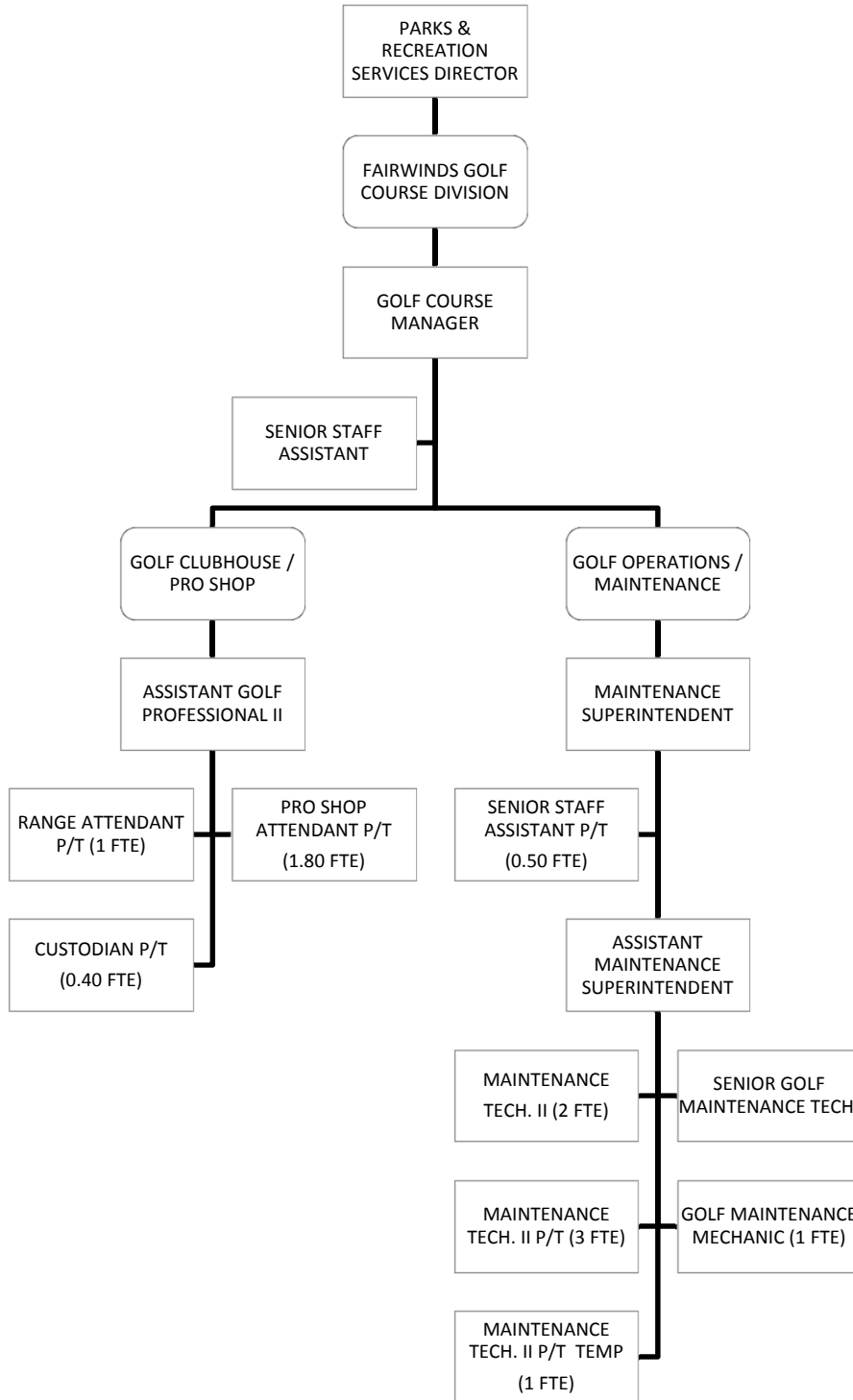
St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

Division: Facilities - Service Garage

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	87,332	112,677	104,570	57,582	54,770	-49,800	-47.6%
Operating	309,713	384,859	531,023	409,362	531,023	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	397,045	497,537	635,593	466,944	585,793	-49,800	-7.8%
<u>Capital Projects Funds</u>							
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
Division Total	397,045	497,537	635,593	466,944	585,793	-49,800	-7.8%

PARKS, RECREATION & PUBLIC FACILITIES FAIRWINDS GOLF COURSE DIVISION FISCAL YEAR 2011-2012



St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

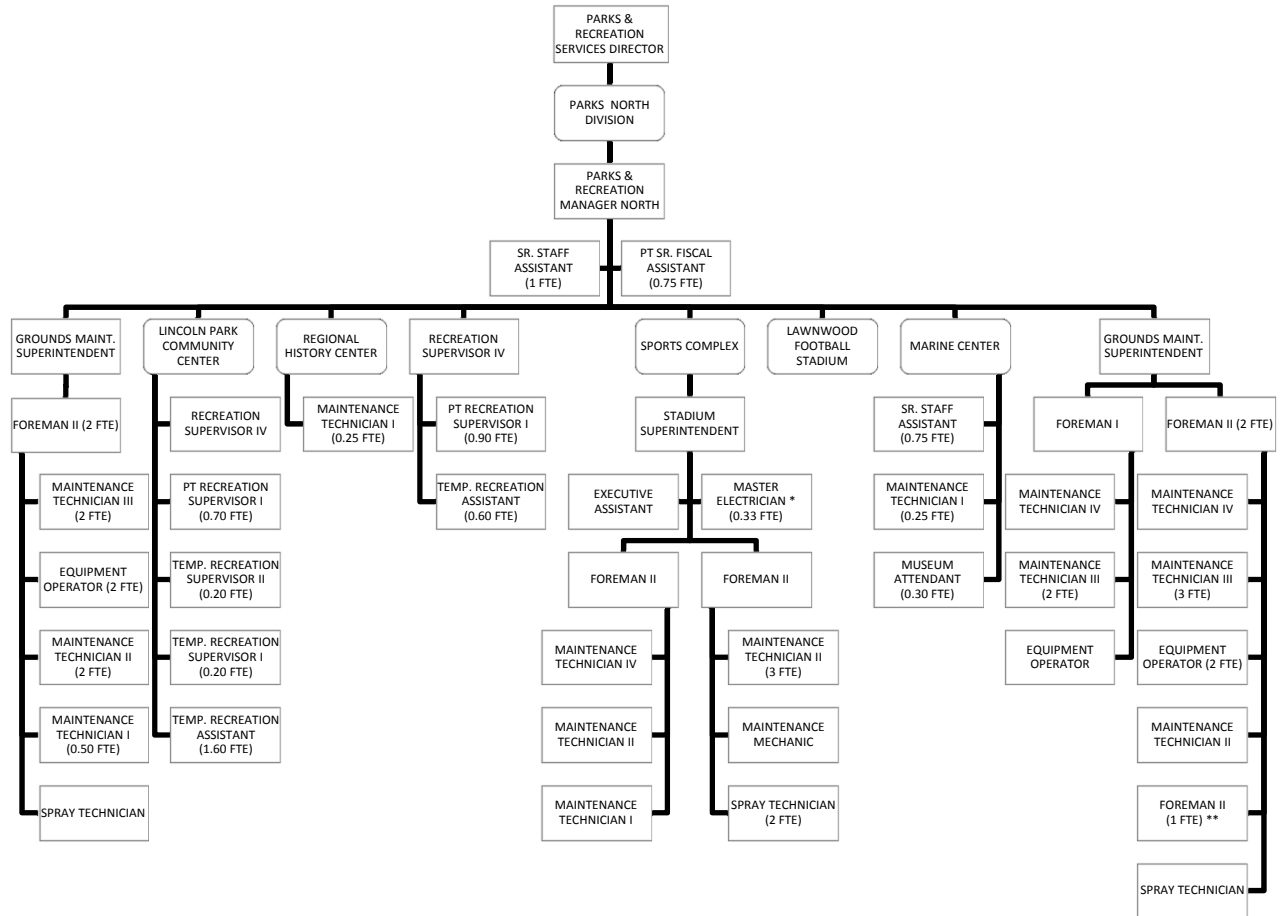
Division: Fairwinds Golf Course

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	0	0	275,000	0	275,000	0	0.0%
Subtotal	0	0	275,000	0	275,000	0	0.0%
<u>Parks MSTU Fund</u>							
Capital Plan	0	618,500	98,969	56,765	31,085	-67,884	-68.6%
Capital-Other	0	0	0	0	136,786	136,786	n/a
Subtotal	0	618,500	98,969	56,765	167,871	68,902	69.6%
<u>Enterprise Funds</u>							
Personnel	930,580	923,011	700,350	663,600	724,260	23,910	3.4%
Operating	965,901	916,352	598,745	486,229	526,795	-71,950	-12.0%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	0	26,805	25,352	0	-26,805	-100.0%
Other Uses	0	0	115,327	0	47,720	-67,607	-58.6%
Subtotal	1,896,480	1,839,362	1,441,227	1,175,182	1,298,775	-142,452	-9.9%
<u>Grant Funds</u>							
Operating	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
Division Total	1,896,480	2,457,862	1,815,196	1,231,946	1,741,646	-73,550	-4.1%

PARKS, RECREATION & PUBLIC FACILITIES

PARKS NORTH DIVISION

FISCAL YEAR 2011-2012



* The Master Electrician position is split 0.33 FTEs in Parks North – Sports Complex and 0.67 FTEs in Parks South.

** One Foreman II position is underfilled by a Maintenance Technician I.

St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

Division: Parks North Division

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	4,144,254	3,814,786	1,995,539	1,885,124	1,866,190	-129,349	-6.5%
Operating	1,830,383	1,979,818	1,503,160	1,137,637	1,474,991	-28,169	-1.9%
Capital Plan	139,238	4,566	53,626	33,499	20,406	-33,220	-61.9%
Capital-Other	11,917	71,374	3,370	3,370	0	-3,370	-100.0%
Grants & Aids	91,108	132,648	81,950	79,376	82,000	50	0.1%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	6,216,899	6,003,192	3,637,645	3,139,006	3,443,587	-194,058	-5.3%
<u>Parks MSTU Fund</u>							
Operating	0	0	0	0	0	0	n/a
Capital Plan	28,244	111,738	1,177,558	292,335	2,438,083	1,260,525	107.0%
Capital-Other	0	0	24,536	24,536	54,550	30,014	122.3%
Grants & Aids	2,278,876	2,436,525	2,247,198	1,643,943	1,974,507	-272,691	-12.1%
Other Uses	665	19,571	0	72,424	0	0	n/a
Subtotal	2,307,785	2,567,834	3,449,292	2,033,237	4,467,140	1,017,848	29.5%
<u>Special Revenue Funds</u>							
Personnel	0	0	770,600	765,675	745,900	-24,700	-3.2%
Operating	16	128	1,351,692	1,098,871	1,332,455	-19,237	-1.4%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	0	25,763	20,482	0	-25,763	-100.0%
Debt Service	0	0	605	603	390	-215	-35.5%
Other Uses	0	0	1,183,342	462,705	1,237,692	54,350	4.6%
Subtotal	16	128	3,332,002	2,348,336	3,316,437	-15,565	-0.5%
<u>Capital Projects Funds</u>							
Operating	5,491	28,124	60,581	33,233	27,346	-33,235	-54.9%
Capital Plan	235,852	611,395	1,105,451	433,922	779,017	-326,434	-29.5%
Capital-Other	0	13,885	0	0	0	0	n/a
Grants & Aids	0	100,000	146,000	146,000	0	-146,000	-100.0%
Other Uses	93,837	146,100	31,346	51,889	191,769	160,423	511.8%
Subtotal	335,181	899,504	1,343,378	665,044	998,132	-345,246	-25.7%
<u>Enterprise Funds</u>							
Personnel	893,364	878,200	0	0	0	0	n/a
Operating	1,667,158	1,712,809	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Debt Service	30	48	0	0	0	0	n/a
Other Uses	194,435	263,826	0	9,232,054	0	0	n/a
Subtotal	2,754,987	2,854,883	0	9,232,054	0	0	n/a
<u>Grant Funds</u>							
Operating	0	162	18,382	16,469	18,382	0	0.0%
Capital Plan	289,616	35,274	455,572	250,574	198,226	-257,346	-56.5%
Other Uses	3,839	12,398	0	1,717	0	0	n/a

St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

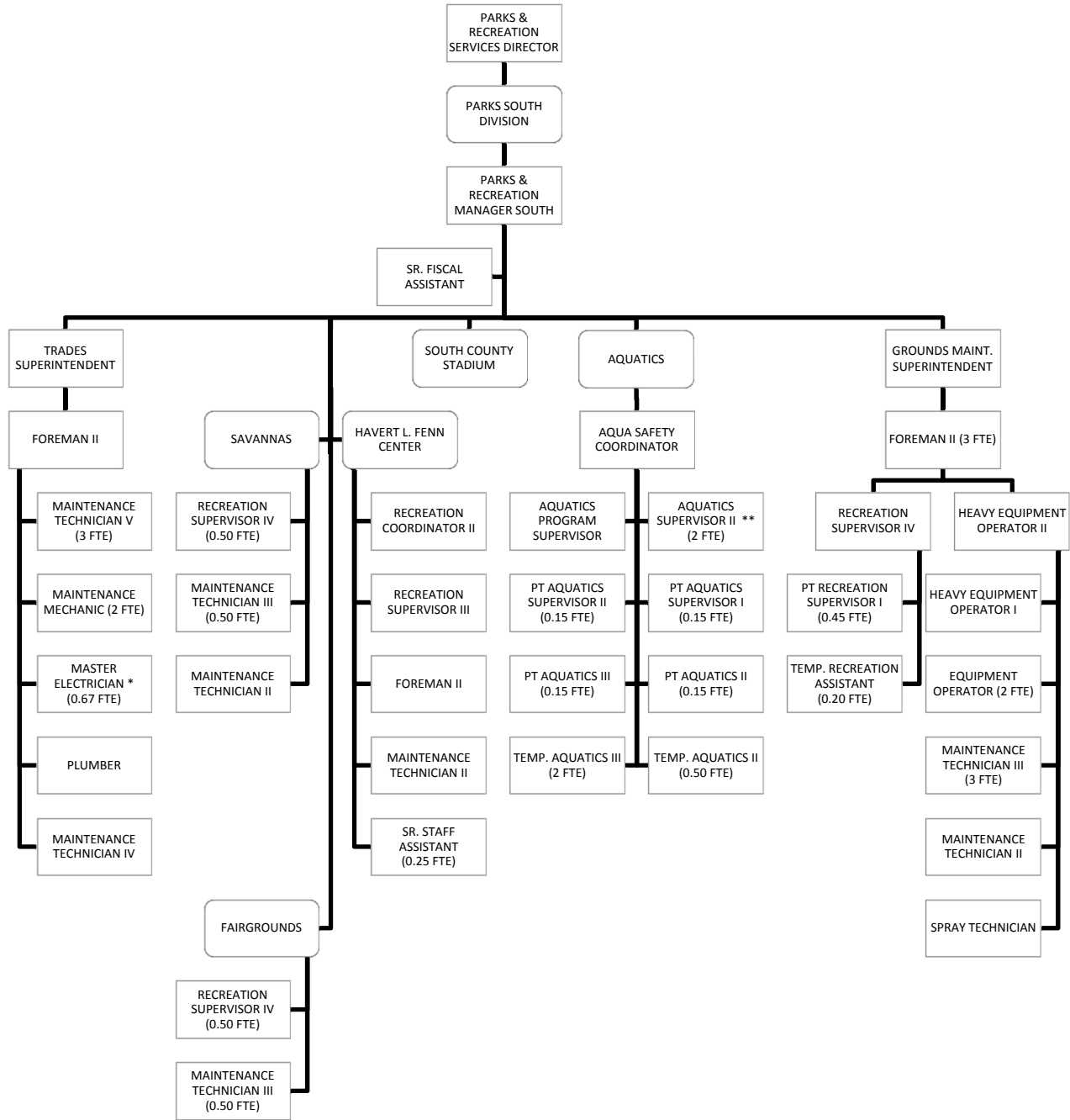
Division: Parks North Division

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Subtotal	293,455	47,833	473,954	268,759	216,608	-257,346	-54.3%
Division Total	11,908,322	12,373,373	12,236,271	17,686,437	12,441,904	205,633	1.7%

PARKS, RECREATION & PUBLIC FACILITIES

PARKS SOUTH DIVISION

FISCAL YEAR 2011-2012



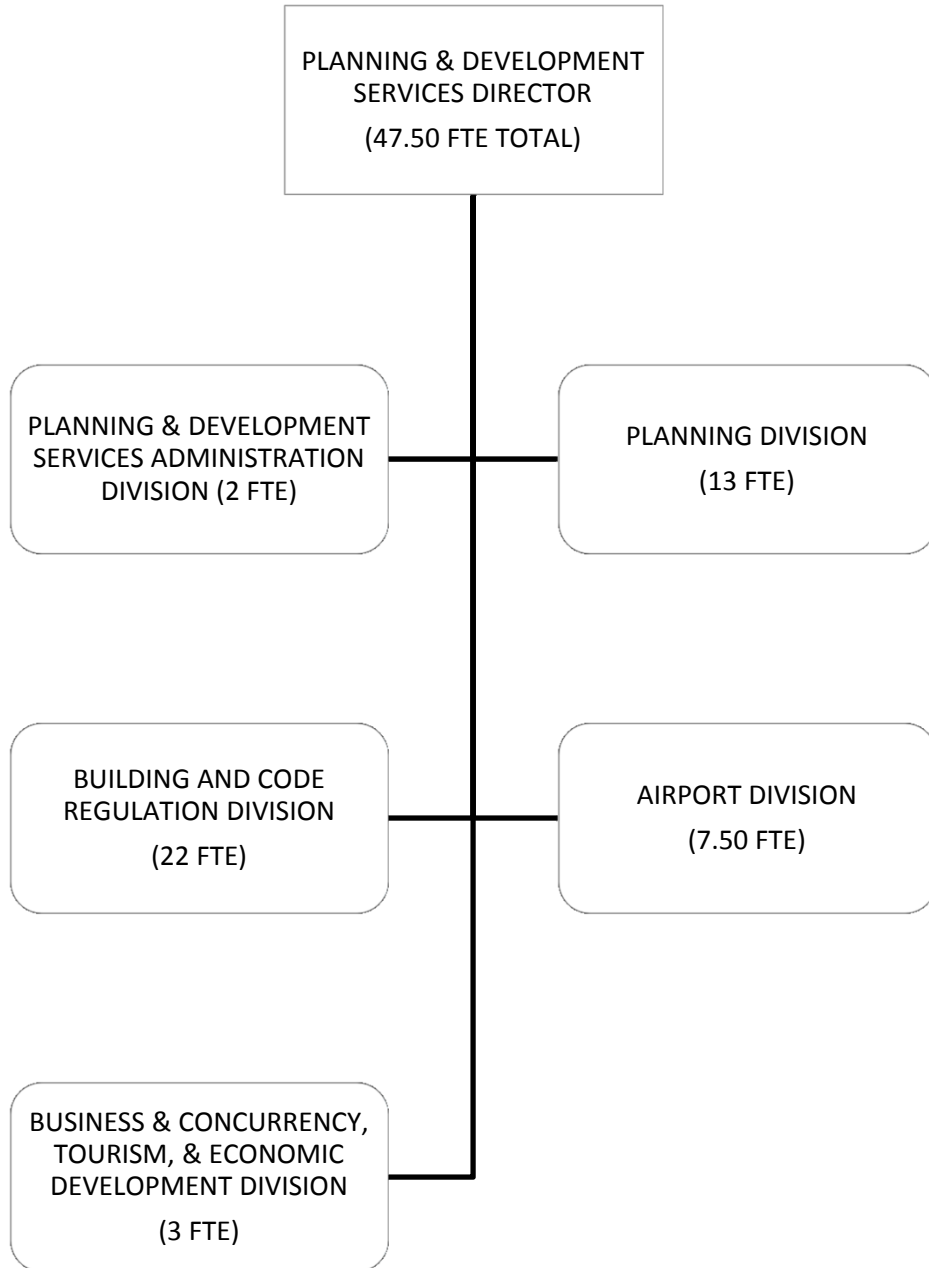
* The Master Electrician position is split 0.33 FTEs in Parks North – Sports Complex and 0.67 FTEs in Parks South.
 ** 1.0 FTE of Aquatics Supervisor II is underfilled by an Aquatics Supervisor I.

St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities
Division: Parks South Division

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	1,888,712	1,640,984	2,427,514	2,296,092	2,235,605	-191,909	-7.9%
Operating	1,161,773	1,272,615	1,493,403	1,038,019	1,439,777	-53,626	-3.6%
Capital Plan	214,241	4,428	34,715	7,822	29,905	-4,810	-13.9%
Capital-Other	15,616	1,250	5,860	0	0	-5,860	-100.0%
Grants & Aids	0	22,266	60,000	45,120	94,880	34,880	58.1%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	3,280,341	2,941,543	4,021,492	3,387,053	3,800,167	-221,325	-5.5%
<u>Parks MSTU Fund</u>							
Capital Plan	0	0	0	0	685,000	685,000	n/a
Capital-Other	0	0	0	0	273,362	273,362	n/a
Other Uses	0	0	133,292	133,292	133,292	0	0.0%
Subtotal	0	0	133,292	133,292	1,091,654	958,362	719.0%
<u>Special Revenue Funds</u>							
Operating	1,820	0	200	0	0	-200	-100.0%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	1,820	0	200	0	0	-200	-100.0%
<u>Debt Service Funds</u>							
Operating	0	0	0	0	0	0	n/a
Debt Service	45,464	45,464	45,467	45,464	45,467	0	0.0%
Subtotal	45,464	45,464	45,467	45,464	45,467	0	0.0%
<u>Capital Projects Funds</u>							
Operating	0	999	0	0	0	0	n/a
Capital Plan	2,605,590	657,065	133,378	0	133,378	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	295,434	312,261	197,071	179,821	180,429	-16,642	-8.4%
Subtotal	2,901,024	970,326	330,449	179,821	313,807	-16,642	-5.0%
<u>Grant Funds</u>							
Operating	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
Division Total	6,228,650	3,957,333	4,530,900	3,745,631	5,251,095	720,195	15.9%

**PLANNING & DEVELOPMENT SERVICES
FISCAL YEAR 2011-2012**



Department: Planning and Development

Mission:

To serve the community with professional management, mediation, and leadership using adopted codes and plans that manage growth, facilitate prosperity, and protect the natural and built environment for the current and future generations of St. Lucie County. To maintain the Health, Safety, and Welfare of the citizens of St. Lucie County. To market St. Lucie County – Ft. Pierce, Port St. Lucie and Hutchinson Island – as a destination and to promote activities that will generate new or repeat visitors, thereby creating a positive economic impact for St. Lucie County.

Functions:

- Provides assistance in the proper use of land in St. Lucie County as determined by County Ordinances and other requirements.
- Long range planning projects, Western Lands study and various neighborhood charrettes.
- Impact Fee collection and coordination.
- Maintain database relating to all county land.
- Reviews and issues residential and commercial building permits.
- Code Enforcement- to insure compliance of the Code & Compiled Laws and the Land Development code.
- Operates the St. Lucie County airport.
- Develop and implement marketing plans and strategies, in coordination with State and local agencies and partners, that will increase tourism.
- Monitor and manage annual tourist tax revenue and budget.
- Maintain ongoing communication regarding the value of tourism to industry participants, County and City leadership, and the broader resident base.

Goals & Objectives:

1. Assist the Development Review Committee (DRC) to bring all applications into compliance with code requirements.
2. Implement the St. Lucie Co. Comprehensive Plan elements by updating and modifying the Land Development Code (LDC).
3. Implement and maintain a concurrency management system for services.
4. Review and process applications for site plans and plats.
5. Initiate a greater emphasis on Long Range Planning efforts.
6. Implementation of the Towns, Villages, and Countryside Plan.
7. Implement the Airport Master Plan update.
8. Seek opportunities to lease airport property for aviation, commercial, and industrial users to optimize economic benefit.
9. Start the design for a new Customs & Border Protection facility.
10. To register Foreclosures and keep those properties maintained.
11. Restore Neighborhood Pride and maintain property values

Key Indicators:

Key Indicator	Goal #	2009-10 Actual	2010-11 Budget	2011-12 Planned
Response time for all public inquires	1,4	48 hrs	48 hrs	48 hrs
Review applications for completeness & compliance with code.	1,4	20 days	20 days	20 days
Final process & approval of applications	1,4	4 months	30 days	2 months

St. Lucie County Department Summary Report

Department: Planning & Development Services

Budget by Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Personnel	5,033,704	4,412,658	3,813,105	3,417,337	3,403,155	-409,950	-10.8%
Operating	2,120,874	1,987,314	2,397,683	1,195,264	2,115,238	-282,445	-11.8%
Capital Plan	12,937,562	3,414,379	12,010,088	958,331	11,119,579	-890,509	-7.4%
Capital-Other	7,229	45,802	40,507	0	10,400	-30,107	-74.3%
Grants & Aids	1,766,505	1,900,443	3,064,178	2,070,727	2,892,284	-171,894	-5.6%
Other Uses	1,076,109	696,664	8,346,835	70,845	6,922,305	-1,424,530	-17.1%
Total	22,941,983	12,457,261	29,672,396	7,712,504	26,462,961	-3,209,435	-10.8%

Budget by Division/Subdivision	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Admin. - Planning & Development Svc.	934,037	714,325	751,138	617,842	218,970	-532,168	-70.8%
Building and Code Regulation	2,959,084	2,677,016	3,788,753	1,833,292	3,403,268	-385,485	-10.2%
Bus. & Concur. - Econ. Development	1,577,914	1,579,525	8,666,122	1,707,199	7,302,052	-1,364,070	-15.7%
Bus. & Concur. - Tourism	494,592	596,565	1,115,443	609,671	1,130,092	14,649	1.3%
Planning	1,226,105	1,387,511	1,349,333	1,010,969	1,542,790	193,457	14.3%
SLC International Airport	15,750,251	5,502,318	14,001,607	1,933,532	12,865,789	-1,135,818	-8.1%
Total	22,941,983	12,457,261	29,672,396	7,712,504	26,462,961	-3,209,435	-10.8%

Budget by Fund Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund	1,680,353	1,924,345	8,792,719	1,766,127	7,342,728	-1,449,991	-16.5%
Unincorporated MSTU	3,001,981	2,834,593	2,970,083	2,389,659	2,609,647	-360,436	-12.1%
Stormwater MSTU	42,808	22,392	0	0	0	0	n/a
Airport Funds	3,442,682	1,656,405	3,890,098	1,430,473	3,337,732	-552,366	-14.2%
Special Revenue Funds	64,167	69,711	470,972	160,659	417,523	-53,449	-11.3%
Capital Projects Funds	225,709	18,536	448,720	150,849	400,128	-48,592	-10.8%
Enterprise Funds	1,870,928	1,603,883	2,382,848	868,347	2,148,105	-234,743	-9.9%
Trust and Agency Funds	531,495	493,822	605,447	449,418	679,041	73,594	12.2%
Grant Funds	12,081,861	3,833,573	10,111,509	496,973	9,528,057	-583,452	-5.8%
Total	22,941,983	12,457,261	29,672,396	7,712,504	26,462,961	-3,209,435	-10.8%

Funded

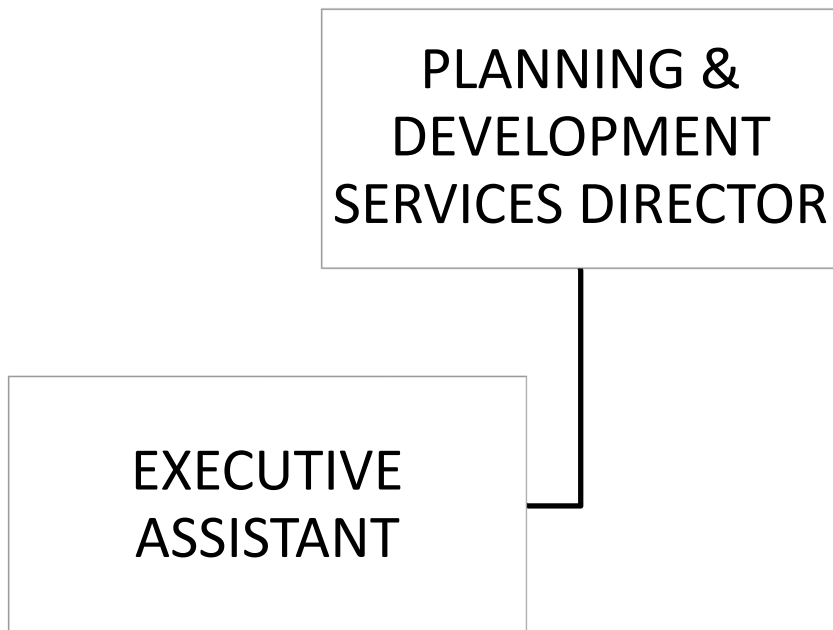
Positions (FTEs) by Division/Subdivision	FY 09	FY 10	FY 11	FY 12	Inc / (Dec)	% Change
Admin. - Planning & Development Svc.	10.00	8.00	4.00	2.00	-2.00	-50.0%
Building and Code Regulation	31.00	22.00	22.00	22.00	0.00	0.0%

St. Lucie County Department Summary Report

Department: Planning & Development Services

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%

**PLANNING & DEVELOPMENT SERVICES
ADMINISTRATION DIVISION
FISCAL YEAR 2011-2012**

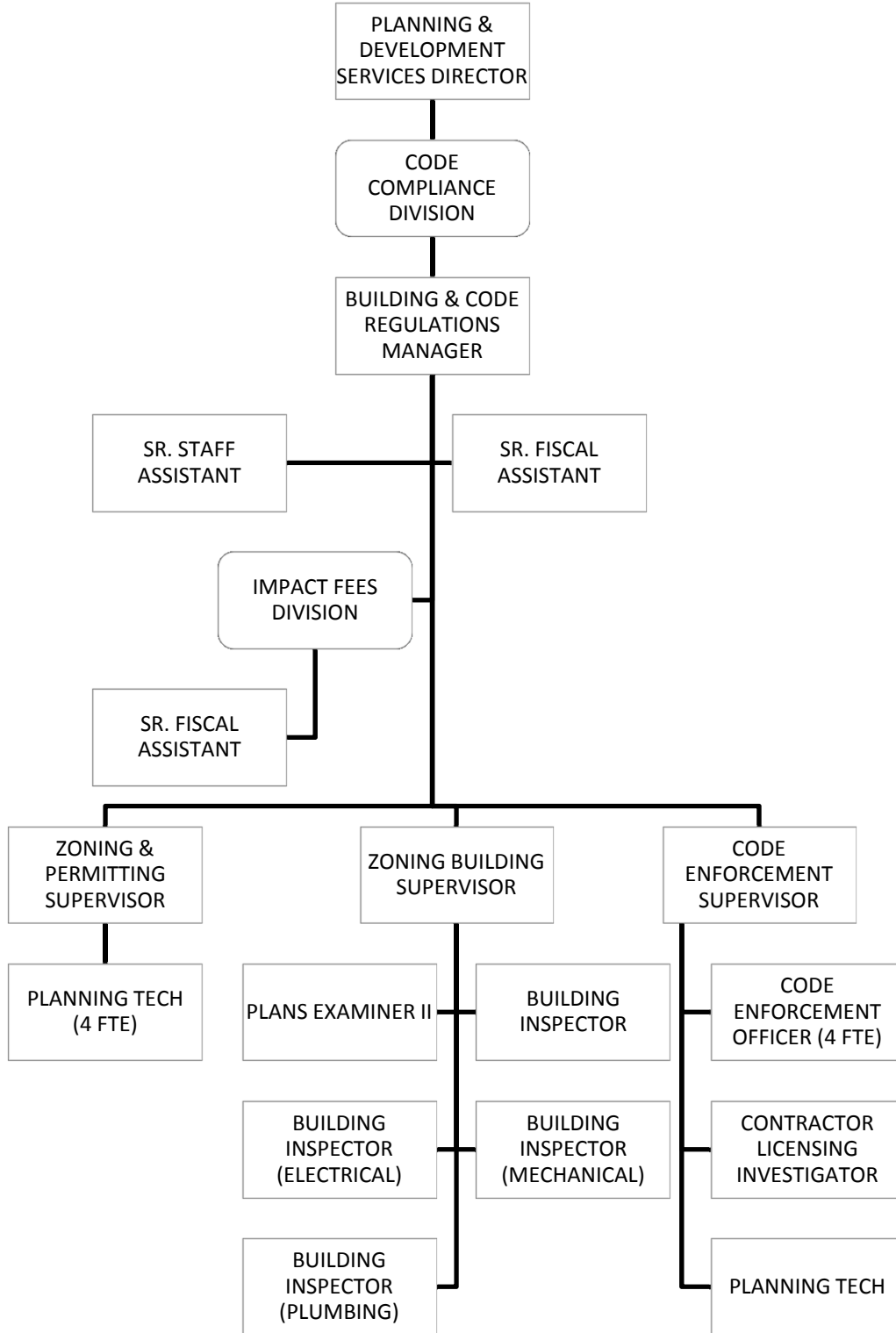


St. Lucie County Division Summary Report

Department: Planning & Development Services
Division: Admin. - Planning & Development Svc.

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	0	16,959	111,960	109,154	0	-111,960	-100.0%
Operating	19,891	14,796	20,000	10,313	20,000	0	0.0%
Subtotal	19,891	31,755	131,960	119,467	20,000	-111,960	-84.8%
<u>Unincorporated MSTU</u>							
Personnel	837,898	650,206	565,860	460,039	164,980	-400,880	-70.8%
Operating	73,676	32,365	53,318	38,335	33,990	-19,328	-36.3%
Capital-Other	2,572	0	0	0	0	0	n/a
Subtotal	914,146	682,570	619,178	498,375	198,970	-420,208	-67.9%
Division Total	934,037	714,325	751,138	617,842	218,970	-532,168	-70.8%

**PLANNING & DEVELOPMENT SERVICES
BUILDING AND CODE REGULATION DIVISION
FISCAL YEAR 2011-2012**



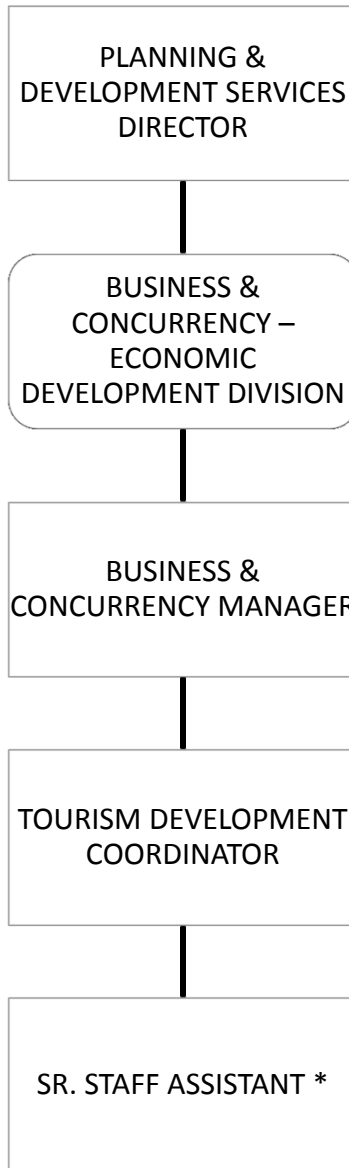
St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: Building and Code Regulation

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>Unincorporated MSTU</u>							
Personnel	925,835	915,448	937,350	849,225	839,630	-97,720	-10.4%
Operating	55,345	65,582	109,195	46,645	109,195	0	0.0%
Capital-Other	0	0	5,400	0	5,400	0	0.0%
Subtotal	981,181	981,030	1,051,945	895,870	954,225	-97,720	-9.3%
<u>Stormwater MSTU</u>							
Personnel	42,808	22,392	0	0	0	0	n/a
Subtotal	42,808	22,392	0	0	0	0	n/a
<u>Special Revenue Funds</u>							
Personnel	57,420	65,824	68,880	65,920	64,400	-4,480	-6.5%
Operating	6,747	3,888	47,900	3,154	47,900	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	0	0	237,180	0	188,638	-48,542	-20.5%
Subtotal	64,167	69,711	353,960	69,074	300,938	-53,022	-15.0%
<u>Enterprise Funds</u>							
Personnel	1,508,388	1,283,100	703,110	639,858	629,860	-73,250	-10.4%
Operating	362,540	320,783	304,417	228,489	304,367	-50	0.0%
Capital-Other	0	0	25,250	0	0	-25,250	-100.0%
Other Uses	0	0	1,350,071	0	1,213,878	-136,193	-10.1%
Subtotal	1,870,928	1,603,883	2,382,848	868,347	2,148,105	-234,743	-9.9%
Division Total	2,959,084	2,677,016	3,788,753	1,833,292	3,403,268	-385,485	-10.2%

**PLANNING & DEVELOPMENT SERVICES
BUSINESS & CONCURRENCY -
ECONOMIC DEVELOPMENT DIVISION
FISCAL YEAR 2011-2012**



* This position is split (0.50 FTE) Business Development and (0.50 FTE) Tourist Development, but fully funded by the Business Development Division.

St. Lucie County Division Summary Report

Department: Planning & Development Services
Division: Bus. & Concur. - Econ. Development

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	37,624	23,421	36,910	34,655	81,730	44,820	121.4%
Operating	7,273	2,958	19,336	3,718	19,286	-50	-0.3%
Grants & Aids	1,455,000	1,498,938	2,161,941	1,472,875	2,039,066	-122,875	-5.7%
Other Uses	0	0	6,250,000	0	5,000,000	-1,250,000	-20.0%
Subtotal	1,499,897	1,525,317	8,468,187	1,511,248	7,140,082	-1,328,105	-15.7%
<u>Unincorporated MSTU</u>							
Personnel	28,018	4,208	97,935	95,950	61,970	-35,965	-36.7%
Operating	0	0	0	0	0	0	n/a
Subtotal	28,018	4,208	97,935	95,950	61,970	-35,965	-36.7%
<u>Trust and Agency Funds</u>							
Operating	0	0	0	0	0	0	n/a
Grants & Aids	50,000	50,000	100,000	100,000	100,000	0	0.0%
Subtotal	50,000	50,000	100,000	100,000	100,000	0	0.0%
Division Total	1,577,914	1,579,525	8,666,122	1,707,199	7,302,052	-1,364,070	-15.7%

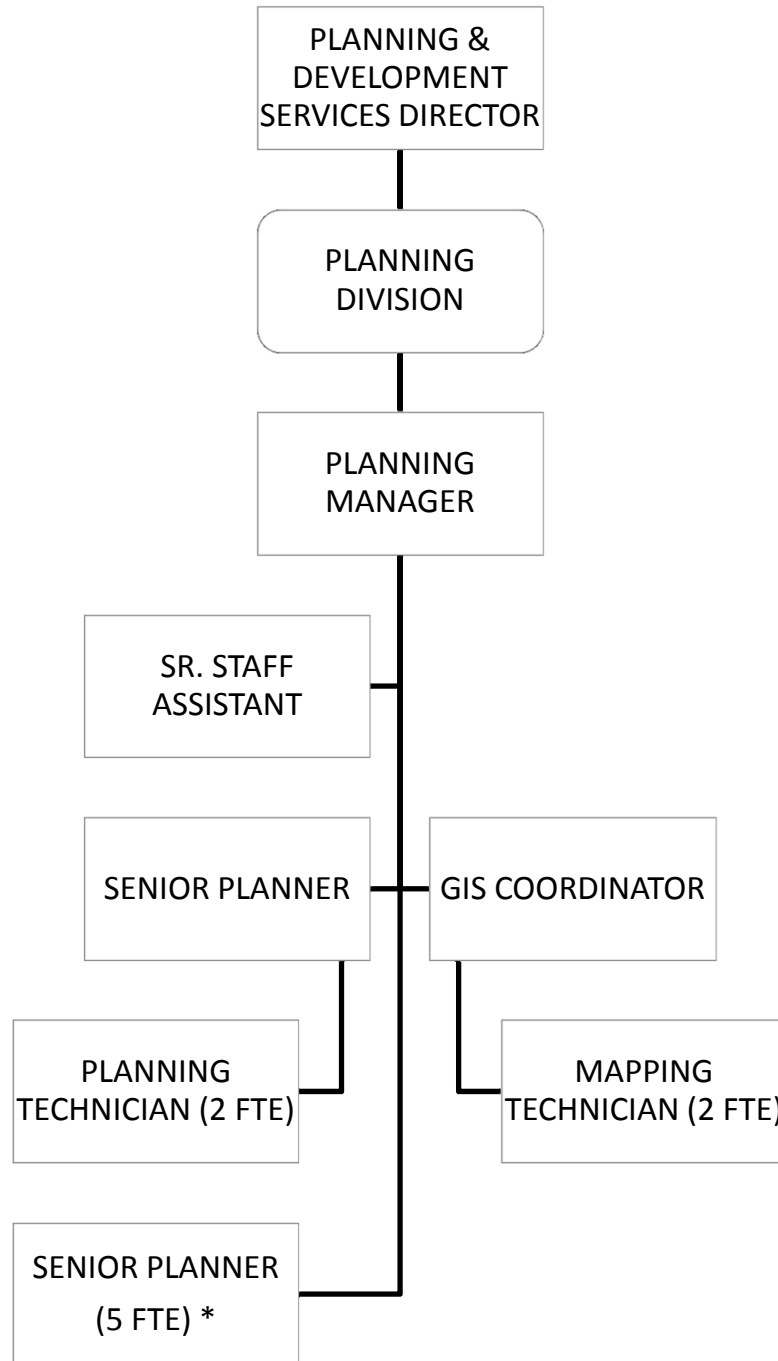
St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: Bus. & Concur. - Tourism

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	0	20,794	0	0	0	0	n/a
Operating	13,097	35,753	44,264	23,906	34,338	-9,926	-22.4%
Grants & Aids	0	90,000	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	13,097	146,547	44,264	23,906	34,338	-9,926	-22.4%
<u>Special Revenue Funds</u>							
Grants & Aids	0	0	92,012	91,585	91,585	-427	-0.5%
Other Uses	0	0	25,000	0	25,000	0	0.0%
Subtotal	0	0	117,012	91,585	116,585	-427	-0.4%
<u>Capital Projects Funds</u>							
Operating	0	6,196	0	0	0	0	n/a
Grants & Aids	0	0	448,720	144,762	400,128	-48,592	-10.8%
Subtotal	0	6,196	448,720	144,762	400,128	-48,592	-10.8%
<u>Trust and Agency Funds</u>							
Personnel	57,046	70,544	69,170	67,139	79,520	10,350	15.0%
Operating	274,449	223,278	212,457	132,279	236,144	23,687	11.1%
Grants & Aids	150,000	150,000	150,000	150,000	150,000	0	0.0%
Other Uses	0	0	73,820	0	113,377	39,557	53.6%
Subtotal	481,495	443,822	505,447	349,418	579,041	73,594	14.6%
Division Total	494,592	596,565	1,115,443	609,671	1,130,092	14,649	1.3%

**PLANNING & DEVELOPMENT SERVICES
PLANNING DIVISION
FISCAL YEAR 2011-2012**



* Senior Planner may be underfilled.

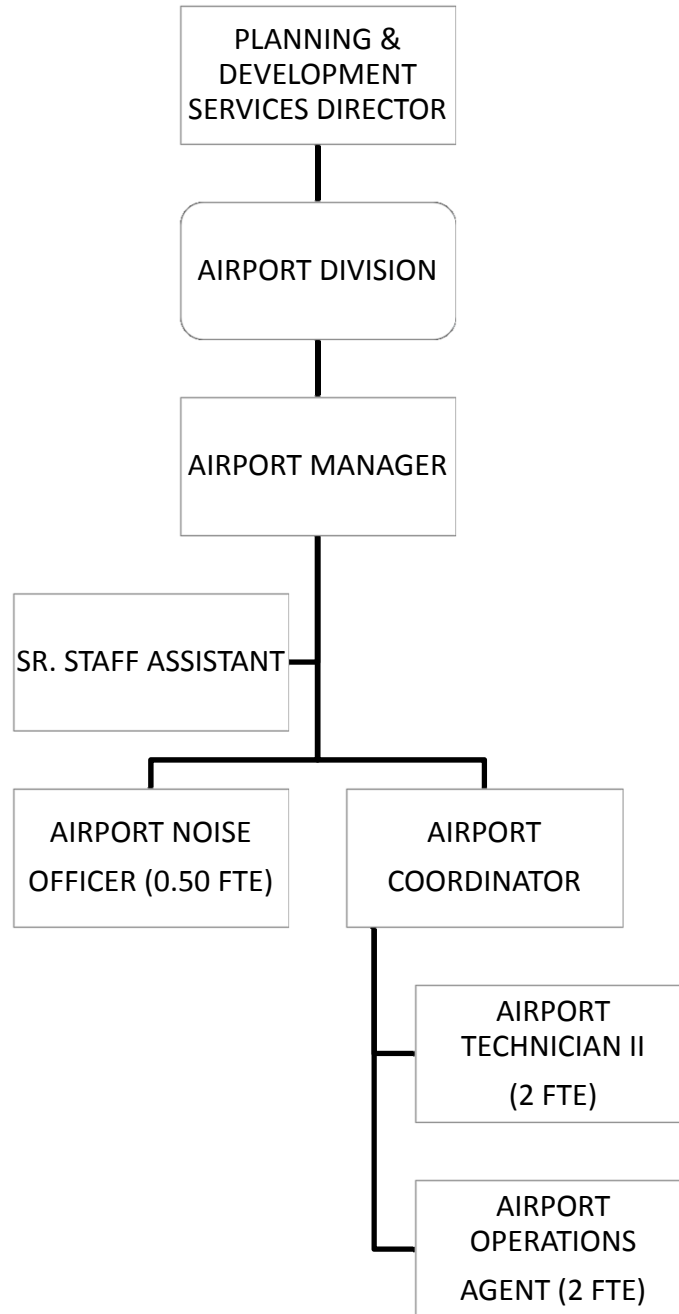
St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: Planning

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	35,963	109,221	36,803	0	36,803	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	111,505	111,505	111,505	111,505	111,505	0	0.0%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	147,468	220,726	148,308	111,505	148,308	0	0.0%
<u>Unincorporated MSTU</u>							
Personnel	947,529	812,792	741,125	641,874	1,030,910	289,785	39.1%
Operating	127,912	353,992	459,900	257,590	363,572	-96,328	-20.9%
Capital-Other	3,196	0	0	0	0	0	n/a
Subtotal	1,078,637	1,166,785	1,201,025	899,463	1,394,482	193,457	16.1%
Division Total	1,226,105	1,387,511	1,349,333	1,010,969	1,542,790	193,457	14.3%

**PLANNING & DEVELOPMENT SERVICES
AIRPORT DIVISION
FISCAL YEAR 2011-2012**



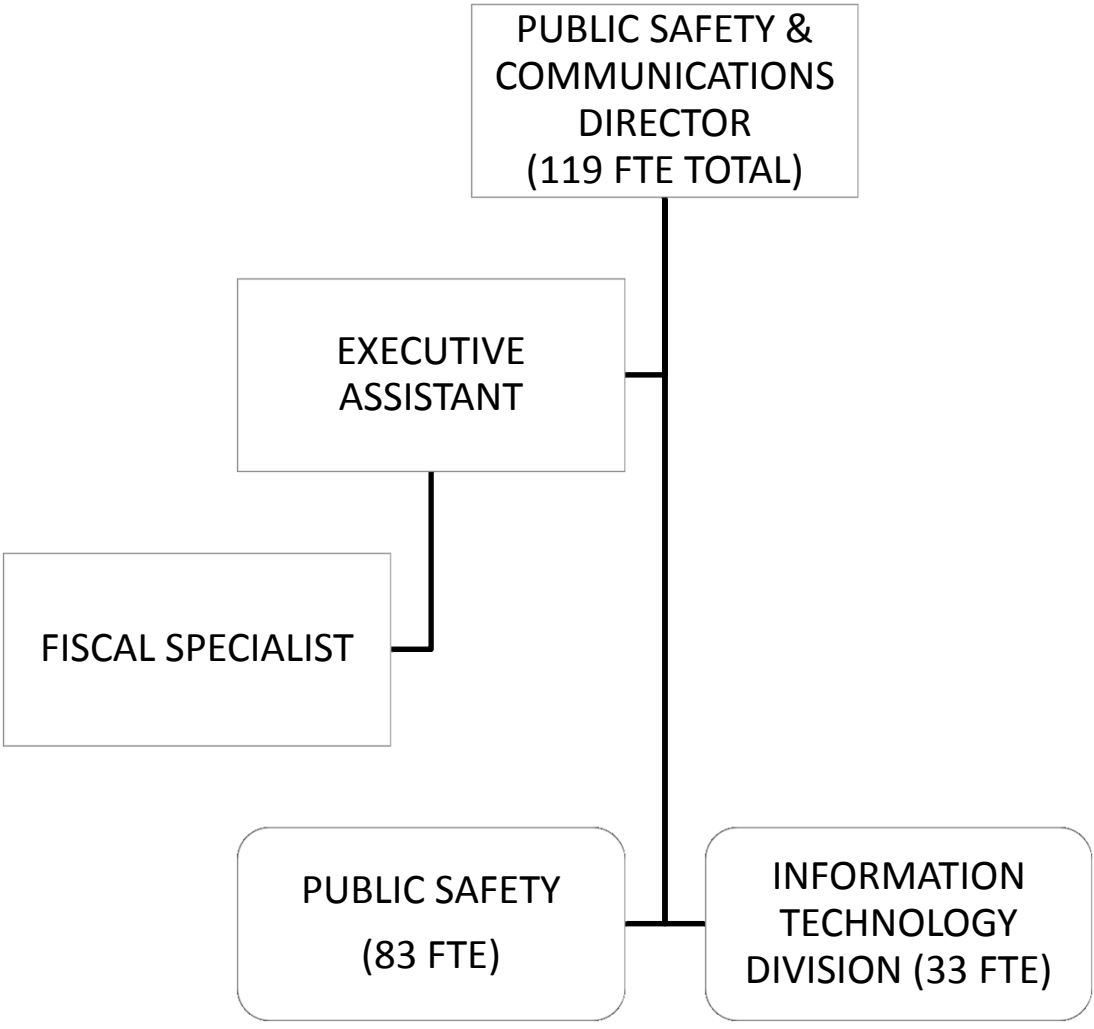
St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: SLC International Airport

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>Airport Funds</u>							
Personnel	591,138	526,972	480,805	453,522	450,155	-30,650	-6.4%
Operating	551,709	414,160	893,739	379,268	789,982	-103,757	-11.6%
Capital Plan	1,237,177	30,949	2,099,790	532,925	1,711,183	-388,607	-18.5%
Capital-Other	1,461	0	5,000	0	5,000	0	0.0%
Other Uses	1,061,197	684,324	410,764	64,758	381,412	-29,352	-7.1%
Subtotal	3,442,682	1,656,405	3,890,098	1,430,473	3,337,732	-552,366	-14.2%
<u>Capital Projects Funds</u>							
Capital Plan	210,797	0	0	0	0	0	n/a
Other Uses	14,911	12,340	0	6,086	0	0	n/a
Subtotal	225,709	12,340	0	6,086	0	0	n/a
<u>Grant Funds</u>							
Operating	592,272	404,341	196,354	71,567	119,661	-76,693	-39.1%
Capital Plan	11,489,588	3,383,430	9,910,298	425,406	9,408,396	-501,902	-5.1%
Capital-Other	0	45,802	4,857	0	0	-4,857	-100.0%
Subtotal	12,081,861	3,833,573	10,111,509	496,973	9,528,057	-583,452	-5.8%
Division Total	15,750,251	5,502,318	14,001,607	1,933,532	12,865,789	-1,135,818	-8.1%

**PUBLIC SAFETY & COMMUNICATIONS
FISCAL YEAR 2011-2012**



Department: Public Safety & Communications

Mission:

To protect the citizens of St. Lucie County and to provide the solutions, tools, and support that ensures the highest possible return on our customer's investment in information systems.

Function:

- Animal Control
- Marine Safety
- Information Technology
- 911 Center
- Emergency Management
- 800 MHz public radio system
- Radiological

Goals & Objectives:

1. The function of Animal Control is to respond to calls for service concerning abused and neglected animals, dangerous and vicious dogs, animals running at large, and sick or injured animals.
2. Provide lifeguard services to designated beaches.
3. Provide reliable and accurate information technology services and infrastructure to county facilities while ensuring data is kept secure and backup history is safe guarded.
4. Ensure all law enforcement, fire, medical, and animal control calls for the County is answered timely and forwarded to the appropriate law enforcement agency for dispatch as based on the need.
5. The Division of Emergency Management prepares, plans, and coordinates county and other government entities in disaster planning and mitigation to ensure the effects of disasters are minimized and that measures are in place to resume normalcy as quickly as possible.
6. Provide infrastructure for a County-wide inoperable communications system.
7. Prepares, plans, coordinates, and trains in the event of an incident at the Florida Power and Light power plant.

Key Indicators:

	Key Indicator	2009-10 Actual	2010-11 Budget	2011-12 Planned
1	Dispatched 911 calls to SO, FPPD, PSLPD, and non-emergency lines	480,688	520,000	520,000
2	Average answer time for 911 calls	15 sec.	15 sec.	15 sec.
3	Public presentations of hurricane preparedness	25	50	50
4	Public presentations of nuclear preparedness	5	5	5
5	Participation/Swim-Visitors (Marine Safety)	413,660	500,000	500,000
6	Average time to resolve PC/Hardware requests	1.25 hrs.	1.25 hrs.	1.25 hrs.
7	Network services availability during regular business hours.	99%	99%	99%

St. Lucie County Department Summary Report

Department: Public Safety & Communications

Budget by Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Personnel	8,667,529	8,278,478	8,760,194	7,755,250	8,021,946	-738,248	-8.4%
Operating	2,250,419	2,166,562	3,249,057	1,937,758	3,129,963	-119,094	-3.7%
Capital Plan	3,696,146	0	64,000	64,000	0	-64,000	-100.0%
Capital-Other	2,083,876	131,392	1,217,375	79,512	1,146,981	-70,394	-5.8%
Debt Service	10,834	6,634	6,752	6,629	6,752	0	0.0%
Grants & Aids	532,256	364,484	426,000	286,417	426,000	0	0.0%
Other Uses	10,406	0	1,979,630	16	2,681,720	702,090	35.5%
Total	17,251,467	10,947,550	15,703,008	10,129,582	15,413,362	-289,646	-1.8%

Budget by Division/Subdivision	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Information Technology	4,284,298	3,579,512	3,944,778	2,936,392	3,814,066	-130,712	-3.3%
Public Safety - 800 MHz	459,308	442,063	507,169	399,746	487,182	-19,987	-3.9%
Public Safety - Animal Control	591,086	565,975	669,785	524,286	613,075	-56,710	-8.5%
Public Safety - Cent. Communications	6,531,645	4,679,318	8,566,879	4,744,850	8,541,897	-24,982	-0.3%
Public Safety - Emergency Mgmt.	4,491,120	687,717	1,088,669	695,608	1,071,544	-17,125	-1.6%
Public Safety - Marine Safety	589,876	540,646	479,630	415,329	439,000	-40,630	-8.5%
Public Safety - RAD Plan	304,133	452,317	446,098	413,371	446,598	500	0.1%
Total	17,251,467	10,947,550	15,703,008	10,129,582	15,413,362	-289,646	-1.8%

Budget by Fund Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund	5,480,386	4,576,494	4,876,532	3,748,968	4,678,940	-197,592	-4.1%
Transportation Trust Fund	234	0	0	0	0	0	n/a
Unincorporated MSTU	591,087	565,975	669,785	524,333	613,075	-56,710	-8.5%
Fine & Forfeiture Fund	4,325,704	3,760,274	4,411,720	3,593,888	4,085,960	-325,760	-7.4%
Special Revenue Funds	3,410,664	1,906,125	4,657,915	1,936,730	5,003,206	345,291	7.4%
Grant Funds	3,443,391	138,682	1,087,056	325,663	1,032,181	-54,875	-5.0%
Total	17,251,467	10,947,550	15,703,008	10,129,582	15,413,362	-289,646	-1.8%

Funded

Positions (FTEs) by Division/Subdivision	FY 09	FY 10	FY 11	FY 12	Inc / (Dec)	% Change
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
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%

St. Lucie County Department Summary Report

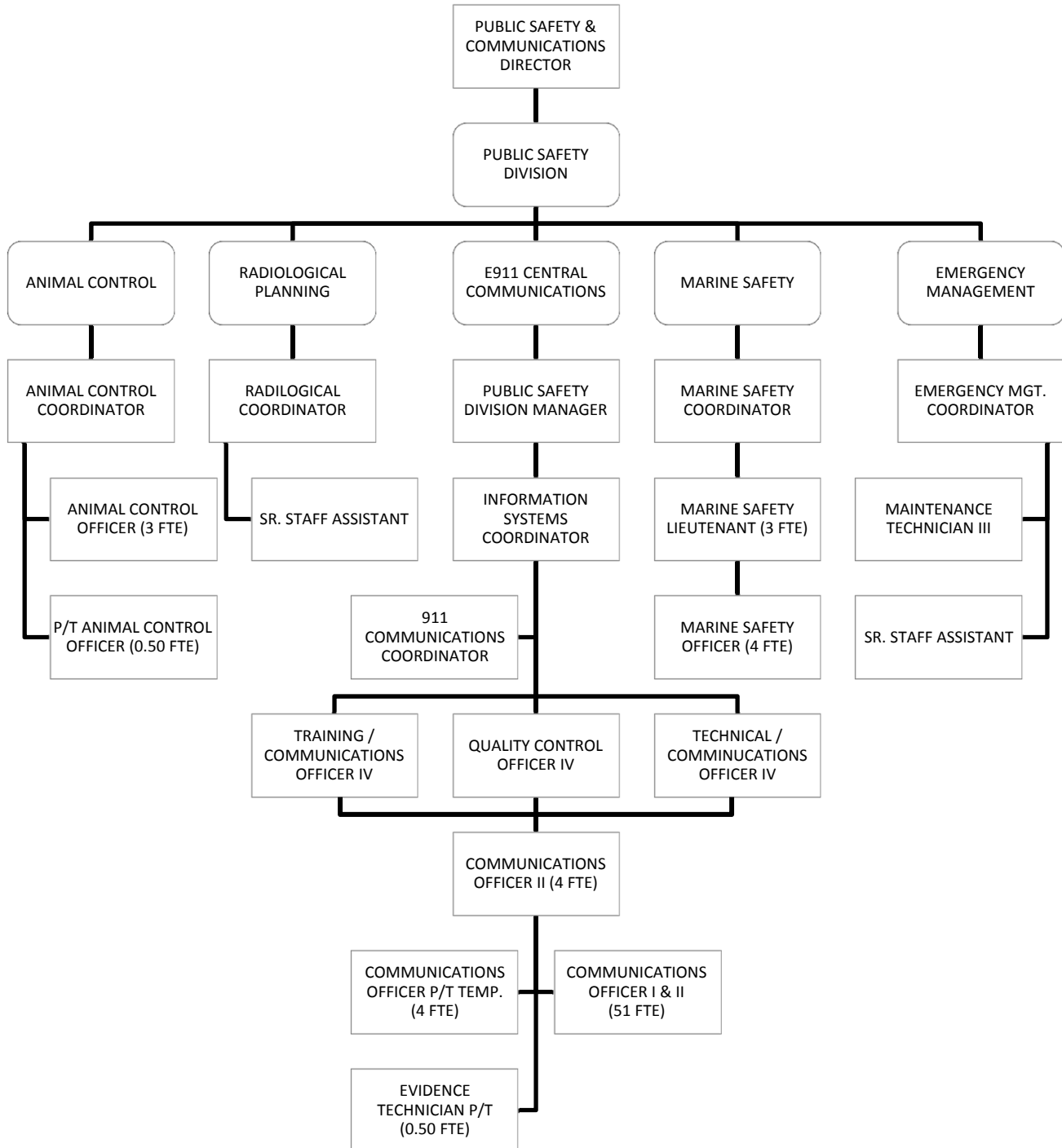
Department: Public Safety & Communications

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%

PUBLIC SAFETY & COMMUNICATIONS

PUBLIC SAFETY DIVISION

FISCAL YEAR 2011-2012



St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - Animal Control

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	-2	0	0	-47	0	0	n/a
Subtotal	-2	0	0	-47	0	0	n/a
<u>Unincorporated MSTU</u>							
Personnel	273,721	270,340	261,210	250,627	233,500	-27,710	-10.6%
Operating	31,034	31,357	83,575	33,595	54,575	-29,000	-34.7%
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	286,333	264,279	325,000	240,111	325,000	0	0.0%
Subtotal	591,087	565,975	669,785	524,333	613,075	-56,710	-8.5%
Division Total	591,086	565,975	669,785	524,286	613,075	-56,710	-8.5%

St. Lucie County Division Summary Report

Department: Public Safety & Communications
Division: Public Safety - Cent. Communications

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	0	5	0	0	0	0	n/a
Capital-Other	182,725	0	0	0	0	0	n/a
Subtotal	182,725	5	0	0	0	0	n/a
<u>Transportation Trust Fund</u>							
Operating	234	0	0	0	0	0	n/a
Subtotal	234	0	0	0	0	0	n/a
<u>Fine & Forfeiture Fund</u>							
Personnel	4,128,548	3,643,556	4,266,970	3,501,766	3,941,210	-325,760	-7.6%
Operating	182,546	116,718	144,750	92,122	144,750	0	0.0%
Capital-Other	14,610	0	0	0	0	0	n/a
Subtotal	4,325,704	3,760,274	4,411,720	3,593,888	4,085,960	-325,760	-7.4%
<u>Special Revenue Funds</u>							
Personnel	79,239	540,173	698,591	646,929	476,370	-222,221	-31.8%
Operating	380,777	377,367	572,802	430,377	572,802	0	0.0%
Capital-Other	226,623	0	365,469	0	365,469	0	0.0%
Debt Service	10,330	0	0	0	0	0	n/a
Grants & Aids	21,500	0	0	0	0	0	n/a
Other Uses	10,331	0	1,972,786	0	2,559,785	586,999	29.8%
Subtotal	728,800	917,540	3,609,648	1,077,307	3,974,426	364,778	10.1%
<u>Grant Funds</u>							
Capital Plan	136,000	0	64,000	64,000	0	-64,000	-100.0%
Capital-Other	1,158,183	1,500	481,511	9,656	481,511	0	0.0%
Subtotal	1,294,183	1,500	545,511	73,656	481,511	-64,000	-11.7%
Division Total	6,531,645	4,679,318	8,566,879	4,744,850	8,541,897	-24,982	-0.3%

St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - 800 MHz

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>Special Revenue Funds</u>							
Operating	459,308	442,063	500,325	399,746	487,182	-13,143	-2.6%
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	0	0	6,844	0	0	-6,844	-100.0%
Subtotal	459,308	442,063	507,169	399,746	487,182	-19,987	-3.9%
Division Total	459,308	442,063	507,169	399,746	487,182	-19,987	-3.9%

St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - Emergency Mgmt.

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	283,294	212,449	207,931	201,699	193,490	-14,441	-6.9%
Operating	133,615	231,248	231,441	188,951	185,632	-45,809	-19.8%
Capital-Other	0	0	0	0	0	0	n/a
Debt Service	504	6,634	6,752	6,629	6,752	0	0.0%
Grants & Aids	6,000	6,000	6,000	0	6,000	0	0.0%
Other Uses	75	0	0	16	34,000	34,000	n/a
Subtotal	423,488	456,331	452,124	397,295	425,874	-26,250	-5.8%
<u>Special Revenue Funds</u>							
Capital Plan	1,700,000	0	0	0	0	0	n/a
Grants & Aids	218,423	94,205	95,000	46,306	95,000	0	0.0%
Subtotal	1,918,423	94,205	95,000	46,306	95,000	0	0.0%
<u>Grant Funds</u>							
Personnel	600	0	0	0	0	0	n/a
Operating	271,521	137,182	539,570	252,007	550,670	11,100	2.1%
Capital Plan	1,860,146	0	0	0	0	0	n/a
Capital-Other	16,942	0	1,975	0	0	-1,975	-100.0%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	2,149,209	137,182	541,545	252,007	550,670	9,125	1.7%
Division Total	4,491,120	687,717	1,088,669	695,608	1,071,544	-17,125	-1.6%

St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - Marine Safety

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	571,206	529,228	470,320	410,526	429,690	-40,630	-8.6%
Operating	13,027	11,419	9,310	4,804	9,310	0	0.0%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	5,643	0	0	0	0	0	n/a
Subtotal	589,876	540,646	479,630	415,329	439,000	-40,630	-8.5%
Division Total	589,876	540,646	479,630	415,329	439,000	-40,630	-8.5%

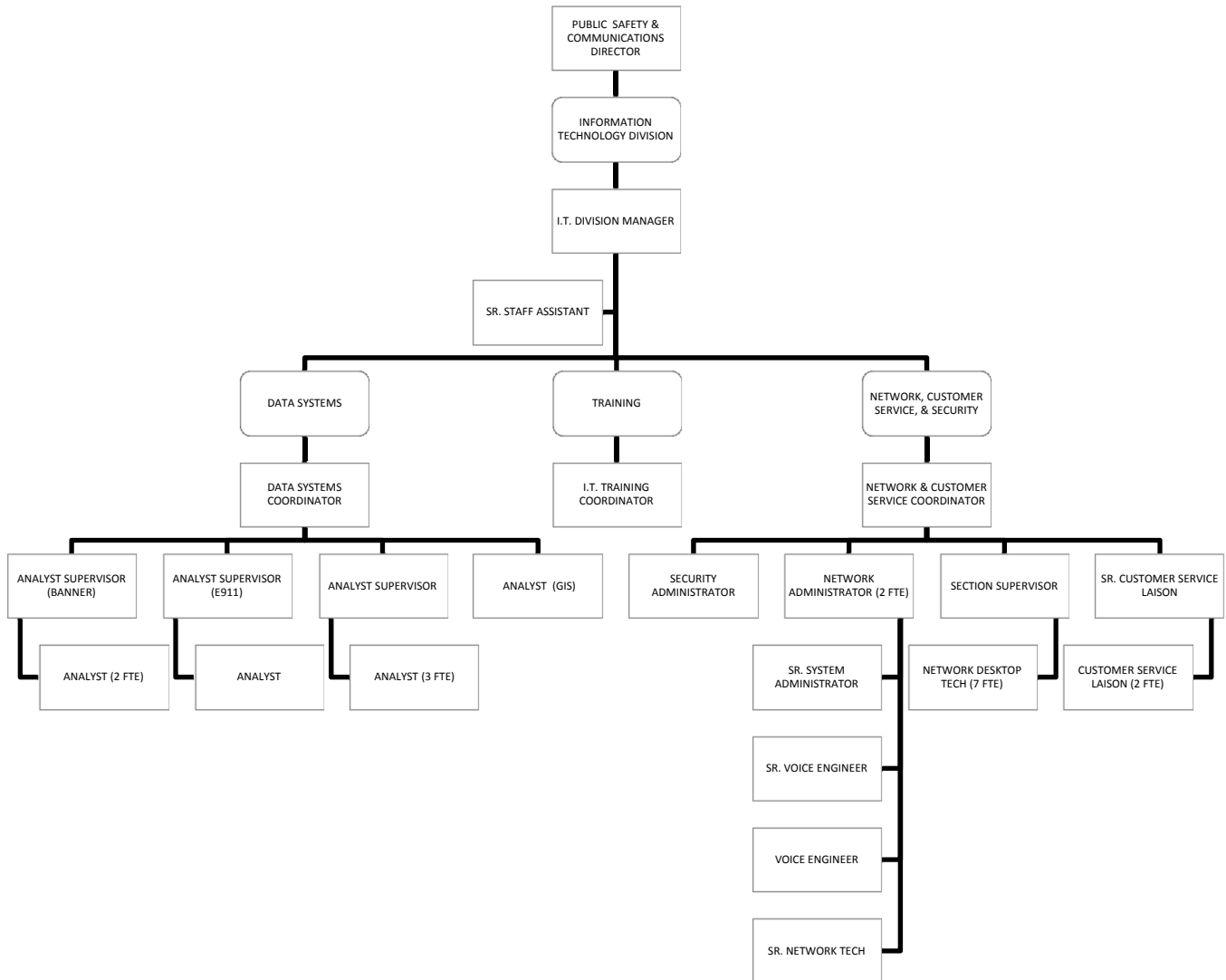
St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - RAD Plan

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>Special Revenue Funds</u>							
Personnel	124,850	132,861	123,416	118,199	174,026	50,610	41.0%
Operating	179,283	319,456	322,682	295,172	184,637	-138,045	-42.8%
Other Uses	0	0	0	0	87,935	87,935	n/a
Subtotal	304,133	452,317	446,098	413,371	446,598	500	0.1%
Division Total	304,133	452,317	446,098	413,371	446,598	500	0.1%

PUBLIC SAFETY & COMMUNICATIONS INFORMATION TECHNOLOGY DIVISION FISCAL YEAR 2011-2012



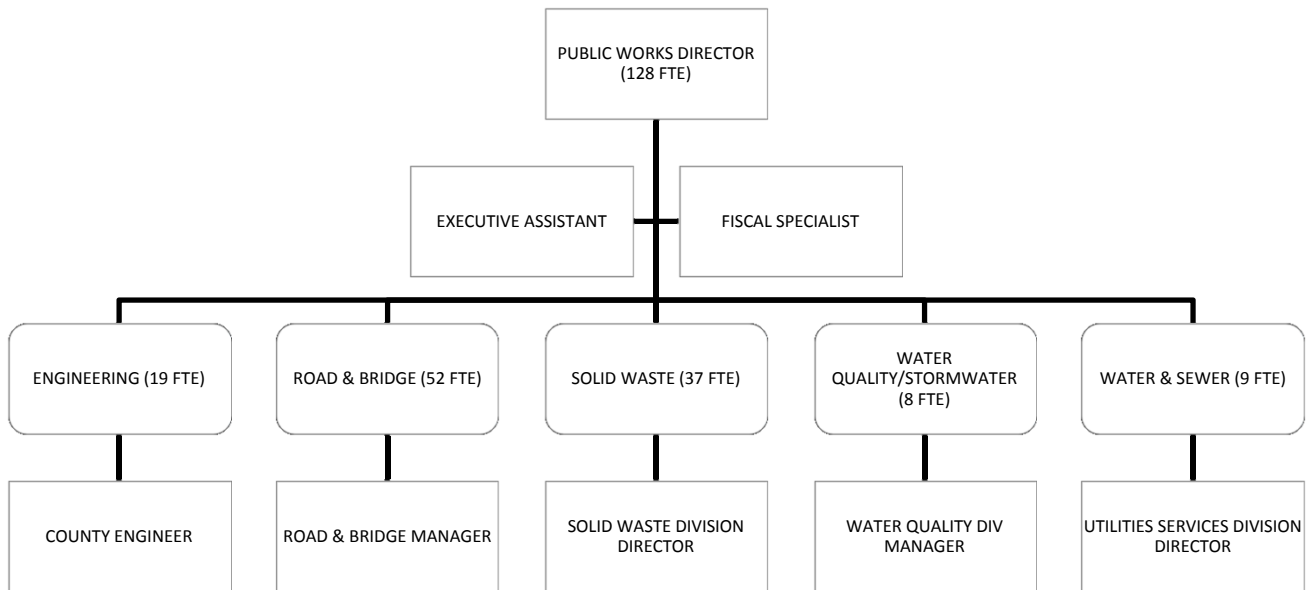
St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Information Technology

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	3,206,072	2,949,872	2,731,756	2,625,505	2,573,660	-158,096	-5.8%
Operating	599,075	499,748	844,602	241,031	940,405	95,803	11.3%
Capital-Other	479,151	129,892	368,420	69,856	300,001	-68,419	-18.6%
Subtotal	4,284,298	3,579,512	3,944,778	2,936,392	3,814,066	-130,712	-3.3%
Division Total	4,284,298	3,579,512	3,944,778	2,936,392	3,814,066	-130,712	-3.3%

PUBLIC WORKS FISCAL YEAR 2011-2012



Department: Public Works

Mission:

To serve the citizens of St. Lucie County in a way for residents to receive needed improvements in a timely and cost effective manner. To provide St. Lucie County, the Board of County Commissioners, County Administration, and the general public with a solid, dependable infrastructure program through procurement of funds for projects and overseeing a successful outcome.

Functions:

- Public Works Administration – administration of Public Works Divisions and Grant Contracts.
- Engineering - permitting, infrastructure, regulatory compliance.
- Water Quality – stormwater management.
- Road & Bridge - maintenance and improvement.
- Solid Waste – disposal and management of solid waste.
- Utilities – providing water and wastewater services.

Goals & Objectives:

1. Public Works – provides administrative support to all Divisions and provides fiscal control of all grant contracts.
2. Engineering manages the operation and implementation of the Public Works functions that provide the general public with a safe, dependable transportation network, storm water infrastructure, regulatory compliance with State & Federal Regulations & Laws, and County Regulatory permitting in Public Road right-of-ways.
3. Road & Bridge Division – manages the operation and maintenance of all roadway and stormwater infrastructure including: mowing, pavement resurfacing, canal cleaning, grading of dirt roads and traffic operations.
4. Water Quality - The Stormwater Program administers the County's Municipal Stormwater (MS4) Permit and implements policies and projects to improve water quality in our Stormwater Management systems. The program administers the County compliance with State and Federal Regulatory Programs including National Pollutant Discharge Elimination System, Total Maximum Daily Loads (TMDL's) and Statewide Stormwater Regulations Florida Department of Environmental Protection and South Florida Water Management District.
5. Utilities - The County has to ensure that a minimum level of Utility Service is provided as approved through the County's Comprehensive Plan Sub-Elements 4(A) and 4(D) under Department of Community Affairs. These services are regulated federally through Environmental Protection Agency and through the state agencies of Florida Department of Environmental Protection and South Florida Water Management District.
6. Solid Waste – To provide an efficient and environmentally safe solid waste disposal facility, and to continue to maximize opportunities for recycling.

Key Indicators:

<u>Key Indicator</u>	Goal #	2009-10 Actual	2010-11 Budget	2011-12 Planned
Public Works Department:				
Grants managed	1	12	11	9
Grant dollars managed	1	9,273,592	6,919,633	12,233,417
Grant dollars reimbursed	1	5,452,138	2,425,919	3,929,028
Engineering Division:				
Total Capital Improvement Projects in design and/or under construction	2	80	80	70
Total Storm Water Management Projects in design and/or under construction	2	20	17	9
Total MSBU Projects being administered and implemented	2	45	54	54
Total Utility and Right-of-Way permits issued	2	136	143	200
Road & Bridge Division:				
Major drainage canals cleaned (miles)	3	18.50	10	10
Sq feet of swale excavated & restored in-house	3	100,622	100,000	100,000
Culvert installed by contractor (ft)	3	1,493	2,500	2,500
Culvert installed in-house (ft)	3	4,760	2,000	2,000
Culvert cleaned in house	3	602	600	550
Catch basins cleaned in house	3	30	30	30
Feet of Sod Installed (contractor)	3	229,520	200,000	200,000
Feet of Sod Installed (in house)	3	25,575	25,000	25,000
Road miles graded per week	3	96.75	96.75	90.00
Road miles chip-sealed annually	3	6.85	5	5
Road miles resurfaced annually	3	7.97	5	5
Road miles milled annually	3	4.75	2.50	2.50
Road miles swept in-house	3	812	800	700
Road miles of right-of-way mowed by contractor	3	469	500	500
Road miles of right-of-way mowed in-house	3	3,065	2,200	2,200
Traffic signals maintained (school zone flashers not included)	3	51	51	51
Traffic signs made	3	844	800	700
Traffic signs installed	3	437	400	350

Key Indicator	Goal #	2009-10 Actual	2010-11 Budget	2011-12 Planned
Water Quality Division:				
Linear feet of swale excavated & restored by contractor	4	38,250	35,000	35,000
Driveway Permits issued	4	107	107	107
Stormwater Permits issued	4	15	15	15
Ft Sod Installed by contractor (Paradise Park)	4	46,390	46,000	46,000
<u>Key Indicator</u>	<u>Goal #</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>	<u>2011-12 Planned</u>
Utilities Division:				
Customer base	5	12,373	12,385	12,400
Average calls per month	5	1,263	1,300	1,300
Gallons of water treated	5	43,202,724	46,500,000	44,500,000
Gallons of wastewater treated	5	267,432,000	319,000,000	270,000,000
Gallons of reuse made	5	213,000,000	270,000,000	215,000,000
Purchased water	5	329,494,000	260,000,000	355,248,000
<u>Key Indicator</u>	<u>Goal #</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>	<u>2011-12 Planned</u>
Solid Waste Division:				
Yard waste (tons)	6	52,681	51,500	53,045
Construction & demolition (tons)	6	27,316	37,000	38,850
Class 1 (tons)	6	182,072	206,000	184,000

St. Lucie County Department Summary Report

Department: Public Works

Budget by Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Personnel	9,781,862	8,842,266	9,178,523	8,017,624	8,039,796	-1,138,727	-12.4%
Operating	25,966,846	23,342,519	44,568,295	17,472,837	30,884,096	-13,684,199	-30.7%
Capital Plan	14,043,619	10,801,609	66,359,256	10,975,298	62,317,738	-4,041,518	-6.1%
Capital-Other	207,155	9,557	1,049,578	256,815	780,985	-268,593	-25.6%
Debt Service	949,946	1,046,737	1,859,483	961,232	1,404,459	-455,024	-24.5%
Grants & Aids	4,437,948	1,396,546	528,120	240,000	229,920	-298,200	-56.5%
Other Uses	7,466,976	5,089,252	26,640,382	1,830,493	18,641,548	-7,998,834	-30.0%
Total	62,854,351	50,528,485	150,183,637	39,754,299	122,298,542	-27,885,095	-18.6%

Budget by Division/Subdivision	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
Administration - Public Works	385,072	386,974	294,890	272,988	269,609	-25,281	-8.6%
Engineering	23,429,423	13,790,438	77,194,933	12,367,763	56,516,363	-20,678,570	-26.8%
Port	1,632,716	438,271	9,310,074	725,023	8,856,615	-453,459	-4.9%
Road & Bridge/Drainage	2,320,807	1,479,916	1,724,793	1,155,886	1,680,067	-44,726	-2.6%
Road & Bridge/Maintenance	4,052,273	3,714,169	4,090,963	3,196,683	3,742,161	-348,802	-8.5%
Road & Bridge/Traffic	1,257,643	907,174	1,267,664	768,031	1,248,952	-18,712	-1.5%
Solid Waste & Recycling	17,590,741	18,166,103	31,643,240	12,778,250	22,865,038	-8,778,202	-27.7%
Water & Sewer Dist. - County Support	49,987	215	4,872	274	0	-4,872	-100.0%
Water & Sewer Dist. - N. County	5,764,121	5,815,533	8,549,779	4,345,335	11,394,902	2,845,123	33.3%
Water & Sewer Dist. - S. Hutch	2,186,230	2,152,991	5,220,323	1,538,388	5,979,660	759,337	14.5%
Water Quality	4,185,339	3,676,702	10,882,106	2,605,678	9,745,175	-1,136,931	-10.4%
Total	62,854,351	50,528,485	150,183,637	39,754,299	122,298,542	-27,885,095	-18.6%

Budget by Fund Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
General Fund	2,008,639	184,897	4,872	274	0	-4,872	-100.0%
Transportation Trust Fund	13,460,184	12,121,860	35,559,654	9,368,595	31,484,340	-4,075,314	-11.5%
Unincorporated MSTU	0	0	0	0	0	0	n/a
Stormwater MSTU	3,483,425	2,741,811	8,775,886	2,367,322	7,623,365	-1,152,521	-13.1%
Airport Funds	0	0	0	0	0	0	n/a
Port Funds	1,062,267	119,225	4,810,034	87,471	5,140,540	330,506	6.9%
Special Revenue Funds	183,793	188,193	267,190	158,597	289,183	21,993	8.2%
Debt Service Funds	0	2,110	35,135	152,750	36,254	1,119	3.2%
Capital Projects Funds	8,978,630	6,862,344	35,760,013	5,452,138	29,171,019	-6,588,994	-18.4%
Enterprise Funds	25,541,091	26,134,628	45,413,342	18,661,973	40,239,600	-5,173,742	-11.4%

St. Lucie County Department Summary Report

Department: Public Works

Trust and Agency Funds	0	0	0	0	0	0	n/a
Grant Funds	8,136,321	2,173,418	19,557,511	3,505,179	8,314,241	-11,243,270	-57.5%
Total	62,854,351	50,528,485	150,183,637	39,754,299	122,298,542	-27,885,095	-18.6%

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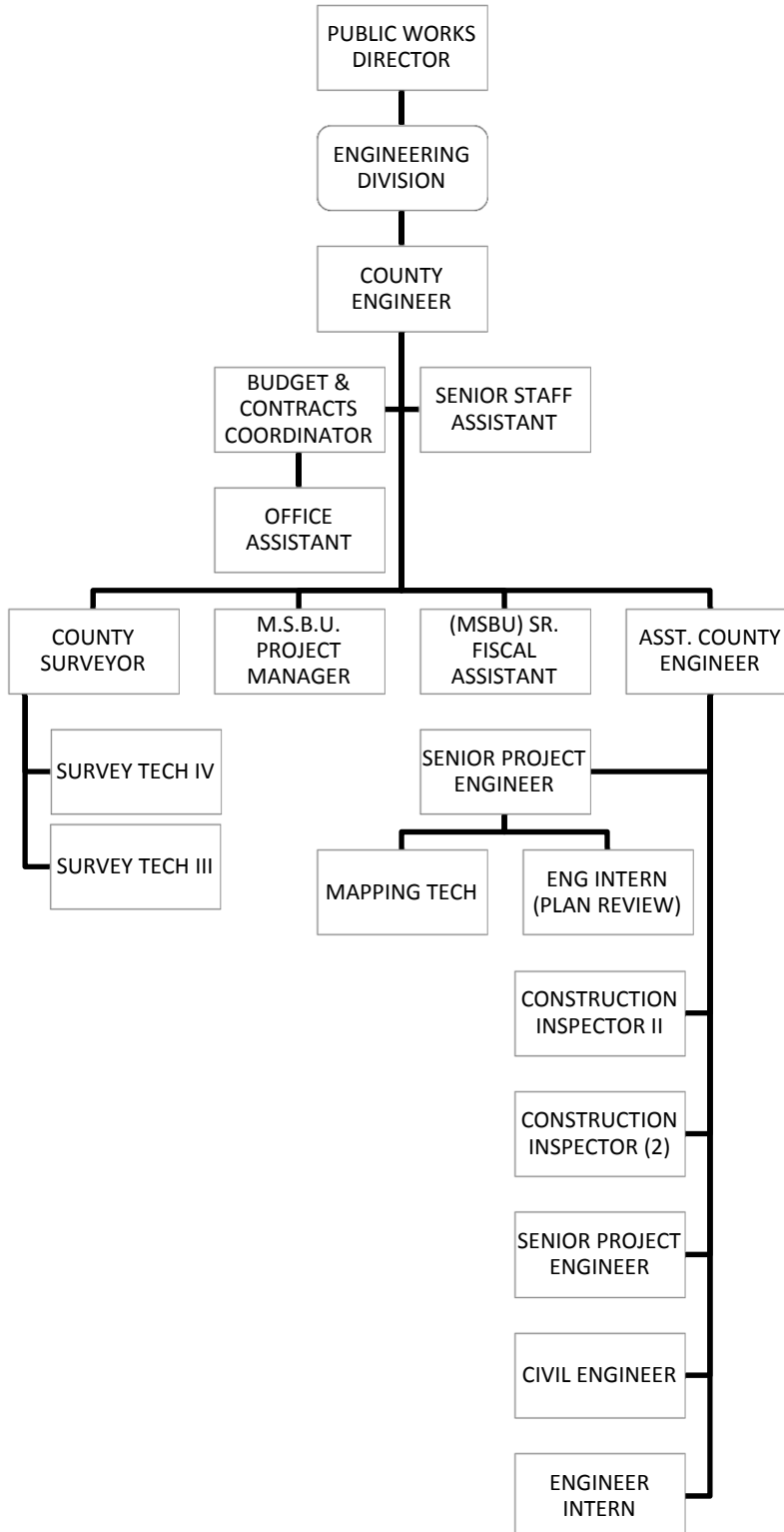
Positions (FTEs) by Division/Subdivision	FY 09	FY 10	FY 11	FY 12	Inc / (Dec)	% Change
Administration - Public Works	4.00	4.00	3.00	3.00	0.00	0.0%
Engineering	19.26	21.25	20.00	19.00	-1.00	-5.0%
Port	0.00	0.00	0.00	0.00	0.00	n/a
Road & Bridge/Drainage	18.00	18.00	12.00	12.00	0.00	0.0%
Road & Bridge/Maintenance	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%

St. Lucie County Division Summary Report

Department: Public Works
Division: Administration - Public Works

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>							
Personnel	284,961	283,769	285,010	270,447	259,729	-25,281	-8.9%
Operating	5,515	3,717	9,880	2,542	9,880	0	0.0%
Capital-Other	1,461	0	0	0	0	0	n/a
Subtotal	291,937	287,485	294,890	272,988	269,609	-25,281	-8.6%
<u>Stormwater MSTU</u>							
Personnel	90,267	89,057	0	0	0	0	n/a
Operating	1,407	10,432	0	0	0	0	n/a
Capital-Other	1,461	0	0	0	0	0	n/a
Subtotal	93,135	99,489	0	0	0	0	n/a
Division Total	385,072	386,974	294,890	272,988	269,609	-25,281	-8.6%

PUBLIC WORKS ENGINEERING FISCAL YEAR 2011-2012



St. Lucie County Division Summary Report

Department: Public Works
Division: Engineering

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Capital Plan	0	184,681	0	0	0	0	n/a
Grants & Aids	620,000	0	0	0	0	0	n/a
Other Uses	1,327,252	0	0	0	0	0	n/a
Subtotal	1,947,252	184,681	0	0	0	0	n/a
<u>Transportation Trust Fund</u>							
Personnel	1,798,621	1,493,511	1,595,590	1,325,037	1,405,021	-190,569	-11.9%
Operating	123,180	406,352	929,935	156,021	927,560	-2,375	-0.3%
Capital Plan	3,952,733	3,816,094	25,879,000	2,596,798	22,339,294	-3,539,706	-13.7%
Capital-Other	2,747	0	0	0	0	0	n/a
Debt Service	0	0	0	0	0	0	n/a
Grants & Aids	0	4,477	0	0	0	0	n/a
Other Uses	0	3,824	31,676	0	31,676	0	0.0%
Subtotal	5,877,281	5,724,258	28,436,201	4,077,855	24,703,551	-3,732,650	-13.1%
<u>Stormwater MSTU</u>							
Operating	0	0	50,750	22,592	0	-50,750	-100.0%
Capital Plan	0	0	48,020	31,792	33,180	-14,840	-30.9%
Subtotal	0	0	98,770	54,384	33,180	-65,590	-66.4%
<u>Special Revenue Funds</u>							
Operating	30,241	30,801	36,629	26,963	196,768	160,139	437.2%
Other Uses	0	0	2,424	0	2,991	567	23.4%
Subtotal	30,241	30,801	39,053	26,963	199,759	160,706	411.5%
<u>Debt Service Funds</u>							
Operating	0	0	0	152,750	0	0	n/a
Debt Service	0	0	0	0	0	0	n/a
Other Uses	0	2,110	35,135	0	36,254	1,119	3.2%
Subtotal	0	2,110	35,135	152,750	36,254	1,119	3.2%
<u>Capital Projects Funds</u>							
Operating	3,587,020	912,423	5,665,514	1,040,263	3,180,068	-2,485,446	-43.9%
Capital Plan	1,401,938	4,557,752	25,523,067	3,677,534	21,584,073	-3,938,994	-15.4%
Debt Service	0	0	471,455	0	26,669	-444,786	-94.3%
Grants & Aids	3,817,948	1,392,069	0	0	0	0	n/a
Other Uses	171,724	100	3,949,977	734,341	4,230,209	280,232	7.1%
Subtotal	8,978,630	6,862,344	35,610,013	5,452,138	29,021,019	-6,588,994	-18.5%
<u>Trust and Agency Funds</u>							
Debt Service	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a

St. Lucie County Division Summary Report

Department: Public Works
Division: Engineering

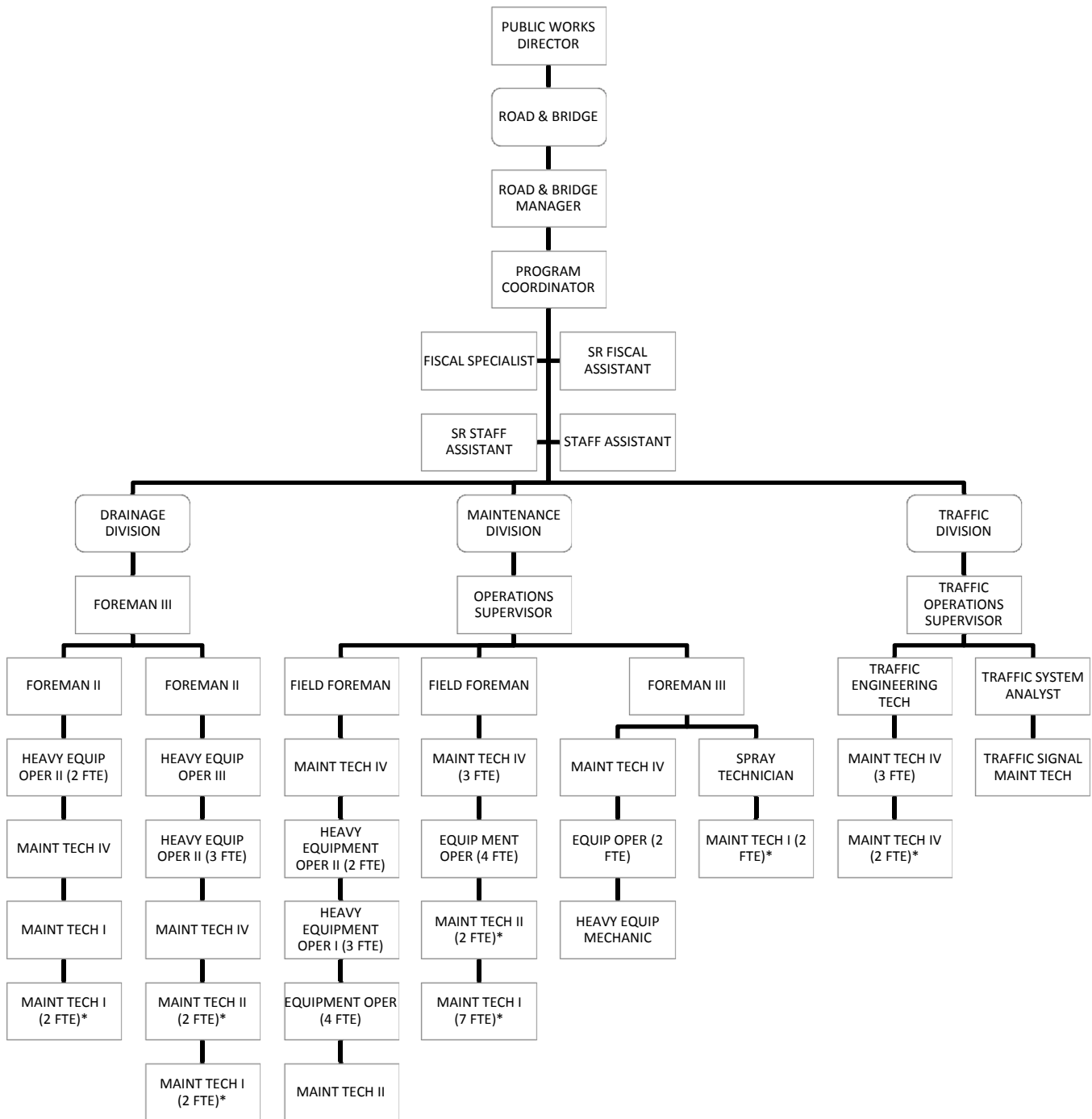
Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	%
<u>Grant Funds</u>							
Operating	0	0	10,174,365	0	0	-10,174,365	-100.0%
Capital Plan	6,596,018	986,244	2,801,396	2,603,672	2,522,600	-278,796	-10.0%
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	6,596,018	986,244	12,975,761	2,603,672	2,522,600	-10,453,161	-80.6%
Division Total	23,429,423	13,790,438	77,194,933	12,367,763	56,516,363	-20,678,570	-26.8%

St. Lucie County Division Summary Report

Department: Public Works
Division: Port

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>Airport Funds</u>							
Other Uses	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Port Funds</u>							
Operating	121,962	52,467	146,091	20,692	146,091	0	0.0%
Capital Plan	0	0	1,750,000	0	1,750,000	0	0.0%
Debt Service	26,572	26,572	26,573	26,572	26,573	0	0.0%
Grants & Aids	0	0	5,000	0	5,000	0	0.0%
Other Uses	913,733	40,186	2,882,370	40,208	3,212,876	330,506	11.5%
Subtotal	1,062,267	119,225	4,810,034	87,471	5,140,540	330,506	6.9%
<u>Special Revenue Funds</u>							
Debt Service	28,786	28,786	28,787	28,786	28,786	-1	0.0%
Other Uses	0	0	54,493	0	60,638	6,145	11.3%
Subtotal	28,786	28,786	83,280	28,786	89,424	6,144	7.4%
<u>Capital Projects Funds</u>							
Capital Plan	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Grant Funds</u>							
Operating	203,932	160,210	2,255,408	71,980	1,671,698	-583,710	-25.9%
Capital Plan	337,731	130,049	2,161,352	536,786	1,954,953	-206,399	-9.5%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	541,664	290,259	4,416,760	608,766	3,626,651	-790,109	-17.9%
Division Total	1,632,716	438,271	9,310,074	725,023	8,856,615	-453,459	-4.9%

PUBLIC WORKS ROAD & BRIDGE FISCAL YEAR 2011-2012



* Currently filled by Outsource Services.

St. Lucie County Division Summary Report

Department: Public Works
Division: Road & Bridge/Drainage

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	%
<u>Transportation Trust Fund</u>							
Personnel	1,366,706	850,055	810,425	677,327	765,699	-44,726	-5.5%
Operating	896,300	629,860	894,368	478,560	894,368	0	0.0%
Capital-Other	57,800	0	20,000	0	20,000	0	0.0%
Subtotal	2,320,807	1,479,916	1,724,793	1,155,886	1,680,067	-44,726	-2.6%
Division Total	2,320,807	1,479,916	1,724,793	1,155,886	1,680,067	-44,726	-2.6%

St. Lucie County Division Summary Report

Department: Public Works
Division: Road & Bridge/Maintenance

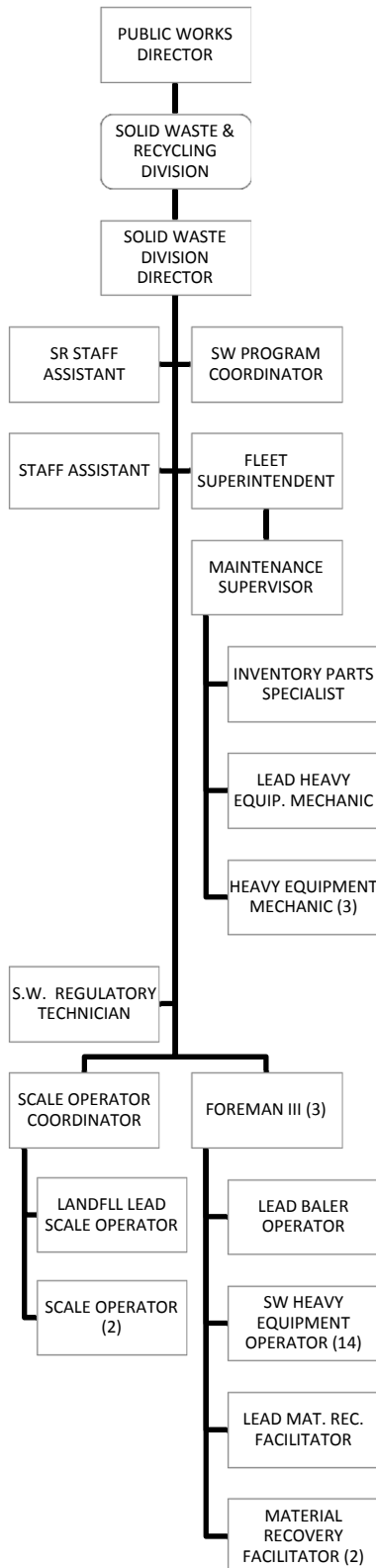
Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	11,400	0	0	0	0	0	n/a
Subtotal	11,400	0	0	0	0	0	n/a
<u>Transportation Trust Fund</u>							
Personnel	2,180,114	2,034,648	2,076,310	1,942,136	1,872,365	-203,945	-9.8%
Operating	1,581,391	1,546,580	1,838,304	1,149,708	1,840,296	1,992	0.1%
Capital Plan	10,918	0	0	0	0	0	n/a
Capital-Other	143,686	4,335	31,492	1,992	29,500	-1,992	-6.3%
Subtotal	3,916,108	3,585,563	3,946,106	3,093,836	3,742,161	-203,945	-5.2%
<u>Special Revenue Funds</u>							
Operating	124,765	128,606	144,857	102,848	0	-144,857	-100.0%
Subtotal	124,765	128,606	144,857	102,848	0	-144,857	-100.0%
<u>Grant Funds</u>							
Capital Plan	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
Division Total	4,052,273	3,714,169	4,090,963	3,196,683	3,742,161	-348,802	-8.5%

St. Lucie County Division Summary Report

Department: Public Works
Division: Road & Bridge/Traffic

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>							
Personnel	553,086	428,532	478,525	384,770	460,368	-18,157	-3.8%
Operating	500,966	473,420	626,639	383,260	626,084	-555	-0.1%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	5,222	2,500	0	2,500	0	0.0%
Subtotal	1,054,052	907,174	1,107,664	768,031	1,088,952	-18,712	-1.7%
<u>Capital Projects Funds</u>							
Operating	0	0	150,000	0	150,000	0	0.0%
Subtotal	0	0	150,000	0	150,000	0	0.0%
<u>Grant Funds</u>							
Personnel	3,591	0	0	0	0	0	n/a
Operating	200,000	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	0	0	10,000	0	10,000	0	0.0%
Subtotal	203,591	0	10,000	0	10,000	0	0.0%
Division Total	1,257,643	907,174	1,267,664	768,031	1,248,952	-18,712	-1.5%

PUBLIC WORKS SOLID WASTE & RECYCLING FISCAL YEAR 2011-2012

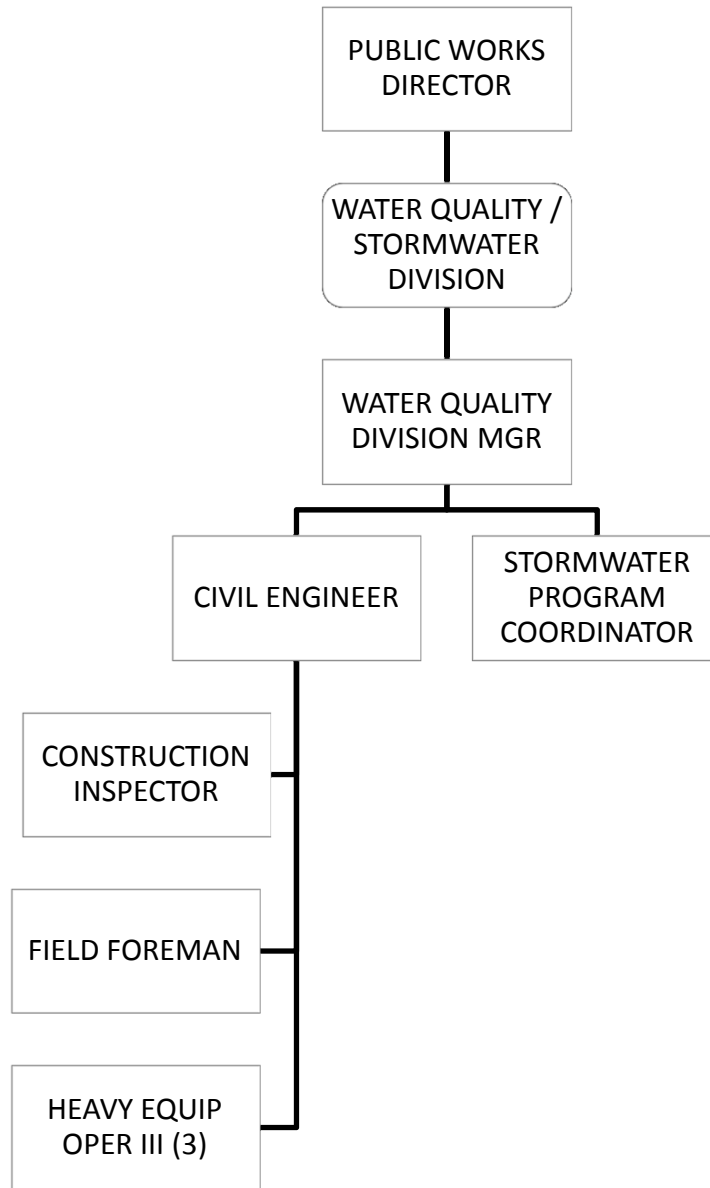


St. Lucie County Division Summary Report

Department: Public Works
Division: Solid Waste & Recycling

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>Enterprise Funds</u>							
Personnel	2,647,891	2,636,274	2,394,320	2,167,872	2,112,731	-281,589	-11.8%
Operating	11,479,619	11,978,213	14,900,140	9,595,278	14,280,749	-619,391	-4.2%
Capital Plan	0	0	383,092	268,093	371,029	-12,063	-3.1%
Capital-Other	0	0	963,586	249,137	696,985	-266,601	-27.7%
Debt Service	9,437	0	0	0	0	0	n/a
Grants & Aids	0	0	298,200	240,000	0	-298,200	-100.0%
Other Uses	3,453,793	3,551,616	12,703,902	257,870	5,403,544	-7,300,358	-57.5%
Subtotal	17,590,741	18,166,103	31,643,240	12,778,250	22,865,038	-8,778,202	-27.7%
Division Total	17,590,741	18,166,103	31,643,240	12,778,250	22,865,038	-8,778,202	-27.7%

**PUBLIC WORKS
WATER QUALITY/STORMWATER
FISCAL YEAR 2011-2012**



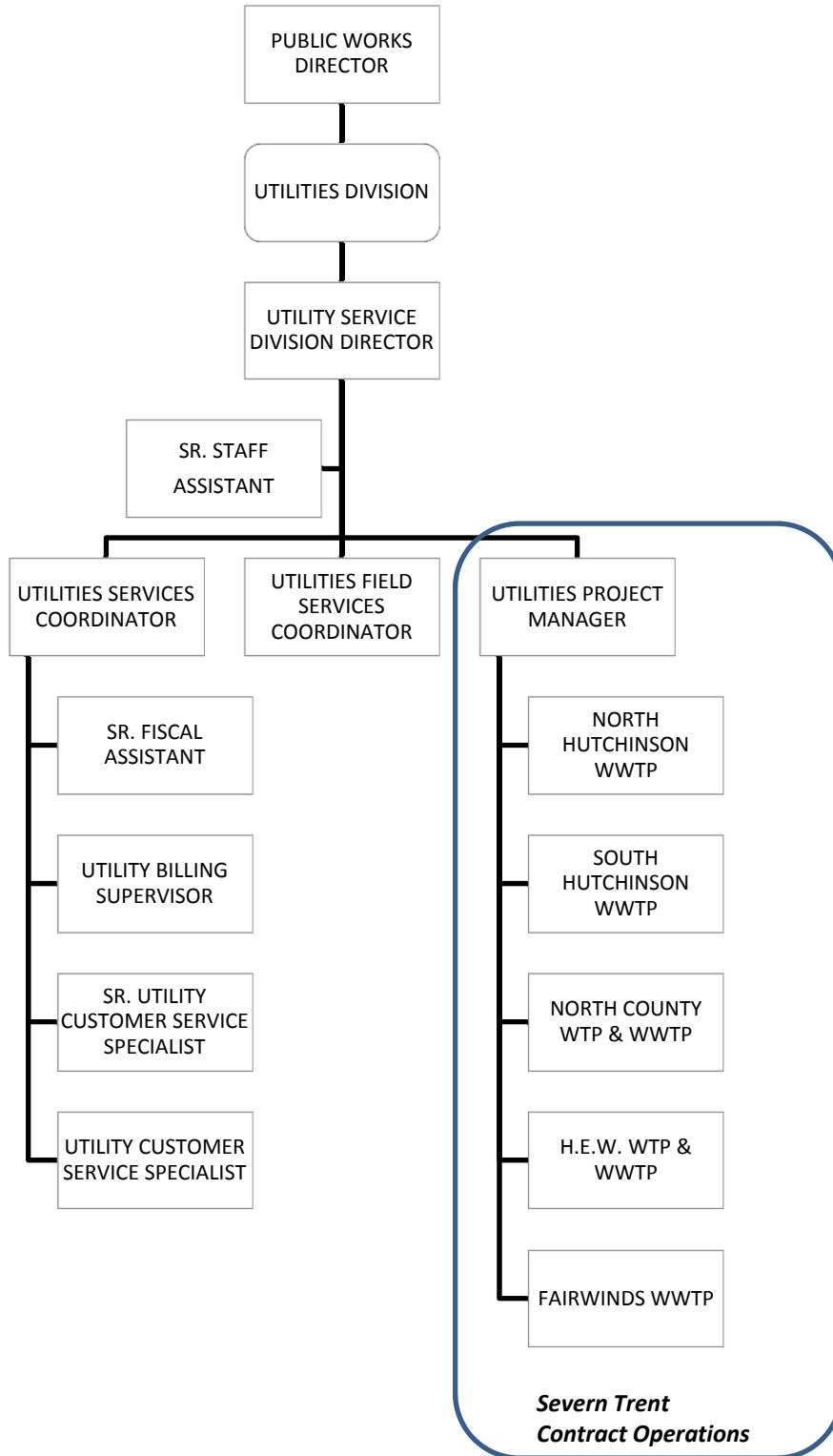
* Currently filled by Outsource Services.

St. Lucie County Division Summary Report

Department: Public Works
Division: Water Quality

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>							
Personnel	0	137,464	0	0	0	0	n/a
Operating	0	0	50,000	0	0	-50,000	-100.0%
Subtotal	0	137,464	50,000	0	0	-50,000	-100.0%
<u>Unincorporated MSTU</u>							
Other Uses	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Stormwater MSTU</u>							
Personnel	56,581	158,887	641,050	514,580	612,846	-28,204	-4.4%
Operating	868,807	754,740	1,158,636	736,412	1,091,045	-67,591	-5.8%
Capital Plan	1,067,378	296,589	3,851,675	911,185	4,809,909	958,234	24.9%
Capital-Other	0	0	32,000	5,686	32,000	0	0.0%
Grants & Aids	0	0	224,920	0	224,920	0	0.0%
Other Uses	1,397,524	1,432,106	2,768,835	145,075	819,465	-1,949,370	-70.4%
Subtotal	3,390,290	2,642,322	8,677,116	2,312,938	7,590,185	-1,086,931	-12.5%
<u>Capital Projects Funds</u>							
Capital Plan	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Grant Funds</u>							
Personnel	117,792	66,064	300,000	154,588	0	-300,000	-100.0%
Operating	355	652	22,200	10,591	0	-22,200	-100.0%
Capital Plan	676,901	830,199	1,832,790	127,561	2,154,990	322,200	17.6%
Subtotal	795,049	896,915	2,154,990	292,740	2,154,990	0	0.0%
Division Total	4,185,339	3,676,702	10,882,106	2,605,678	9,745,175	-1,136,931	-10.4%

PUBLIC WORKS UTILITIES FISCAL YEAR 2011-2012



St. Lucie County Division Summary Report

Department: Public Works
Division: Water & Sewer Dist. - County Support

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	49,987	215	4,872	274	0	-4,872	-100.0%
Subtotal	49,987	215	4,872	274	0	-4,872	-100.0%
<u>Capital Projects Funds</u>							
Capital Plan	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
Division Total	49,987	215	4,872	274	0	-4,872	-100.0%

St. Lucie County Division Summary Report

Department: Public Works
Division: Water & Sewer Dist. - N. County

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>Enterprise Funds</u>							
Personnel	489,456	485,183	429,411	387,900	355,518	-73,893	-17.2%
Operating	4,268,565	4,279,661	3,394,660	2,553,684	3,718,414	323,754	9.5%
Capital Plan	0	0	1,973,464	221,876	4,637,710	2,664,246	135.0%
Capital-Other	0	0	0	0	0	0	n/a
Debt Service	885,151	991,379	1,332,668	905,874	1,322,431	-10,237	-0.8%
Other Uses	120,950	59,309	1,419,576	276,000	1,360,829	-58,747	-4.1%
Subtotal	5,764,121	5,815,533	8,549,779	4,345,335	11,394,902	2,845,123	33.3%
Division Total	5,764,121	5,815,533	8,549,779	4,345,335	11,394,902	2,845,123	33.3%

St. Lucie County Division Summary Report

Department: Public Works
Division: Water & Sewer Dist. - S. Hutch

Fund Type/Account Type	FY 09 Actual	FY 10 Actual	FY 11 Amended	FY 11 YTD	FY 12 Adopted	Inc / (Dec)	% Change
<u>Enterprise Funds</u>							
Personnel	142,809	178,607	163,010	192,695	195,519	32,509	19.9%
Operating	1,961,420	1,974,384	2,119,919	968,693	2,151,075	31,156	1.5%
Capital Plan	0	0	155,400	0	160,000	4,600	3.0%
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	82,000	0	2,781,994	377,000	3,473,066	691,072	24.8%
Subtotal	2,186,230	2,152,991	5,220,323	1,538,388	5,979,660	759,337	14.5%
Division Total	2,186,230	2,152,991	5,220,323	1,538,388	5,979,660	759,337	14.5%