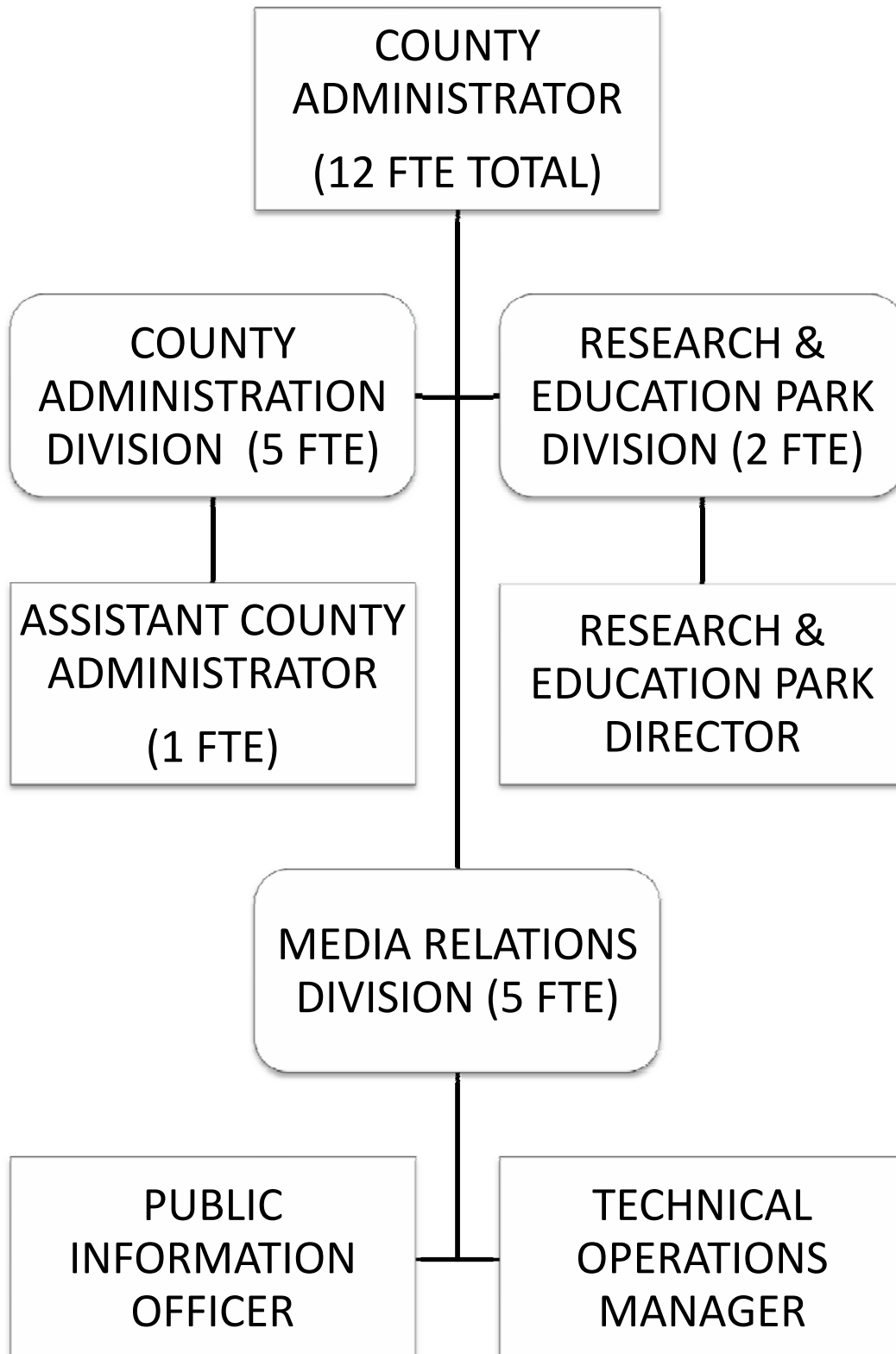


**COUNTY ADMINISTRATION
FISCAL YEAR 2010-2011**



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 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
Personnel	1,281,178	1,218,446	1,422,401	1,163,864	1,169,445	1,174,805	-247,596	-17.4%
Operating	547,290	341,037	555,465	351,432	478,971	446,654	-108,811	-19.6%
Capital Plan	30,000	92,770	3,567,230	187,838	3,507,787	3,503,332	-63,898	-1.8%
Capital-Other	16,487	8,892	4,676	4,676	0	0	-4,676	-100.0%
Total	1,874,955	1,661,145	5,549,772	1,707,810	5,156,203	5,124,791	-424,981	-7.7%

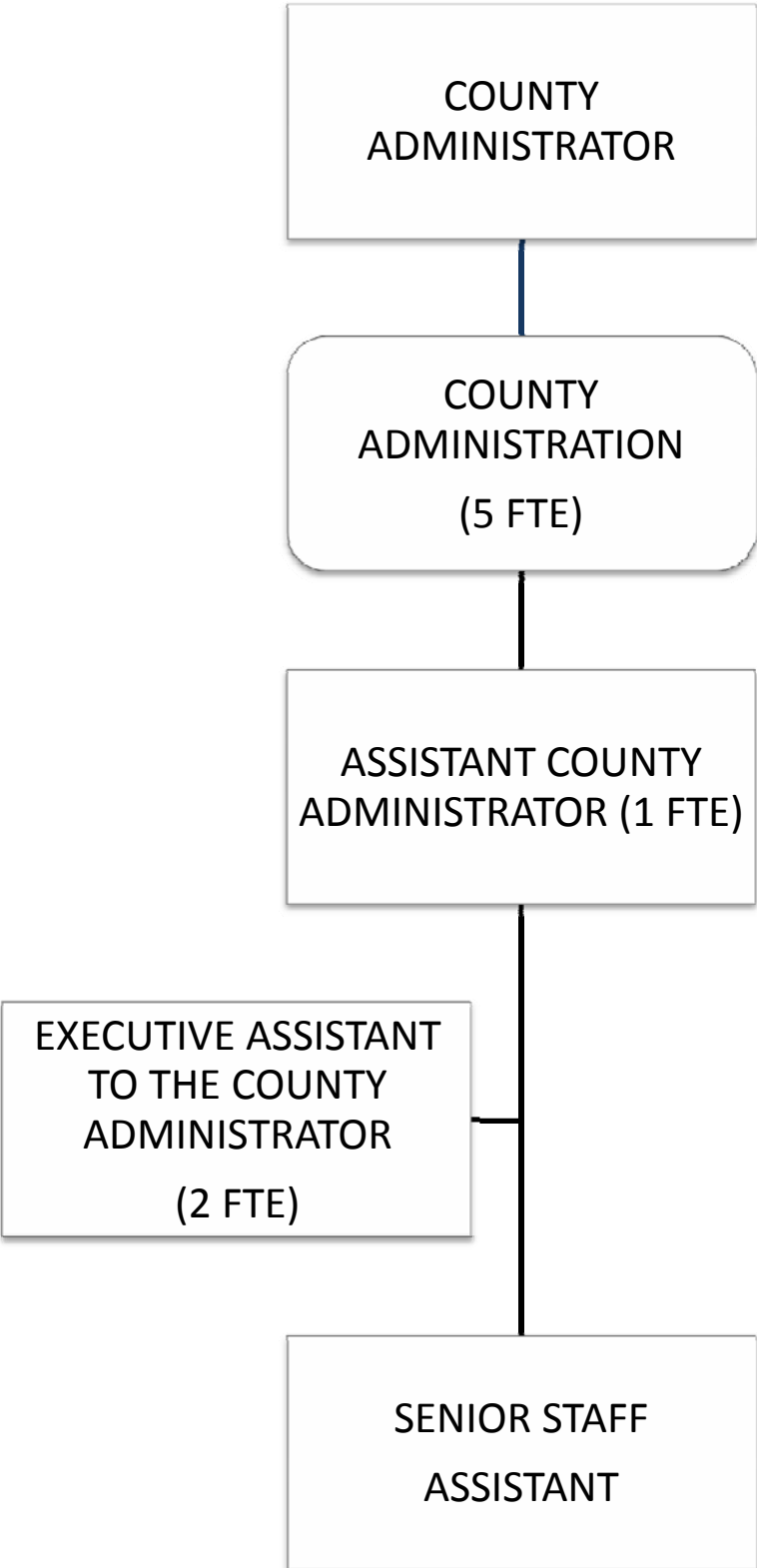
Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
County Administration	929,128	923,177	938,092	675,047	669,299	672,449	-265,643	-28.3%
Media Relations	437,165	386,838	516,262	478,601	485,052	517,272	1,010	0.2%
Research & Education Park	508,662	351,130	4,095,418	554,162	4,001,852	3,935,070	-160,348	-3.9%
Total	1,874,955	1,661,145	5,549,772	1,707,810	5,156,203	5,124,791	-424,981	-7.7%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
General Fund	1,874,955	1,568,375	2,222,542	1,519,972	1,888,416	1,861,459	-361,083	-16.2%
Transportation Trust Fund	0	0	220,000	0	220,000	220,000	0	0.0%
Capital Projects Funds	0	92,770	3,107,230	187,838	3,047,787	3,043,332	-63,898	-2.1%
Total	1,874,955	1,661,145	5,549,772	1,707,810	5,156,203	5,124,791	-424,981	-7.7%

Funded

Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
County Administration	8.00	7.00	7.00	5.00	5.00	-2.00	-28.6%
Media Relations	5.00	4.00	5.00	5.00	5.00	0.00	0.0%
Research & Education Park	2.00	2.00	2.00	2.00	2.00	0.00	0.0%
Total	15.00	13.00	14.00	12.00	12.00	-2.00	-14.3%

**COUNTY ADMINISTRATION
COUNTY ADMINISTRATION DIVISION
FISCAL YEAR 2010-2011**



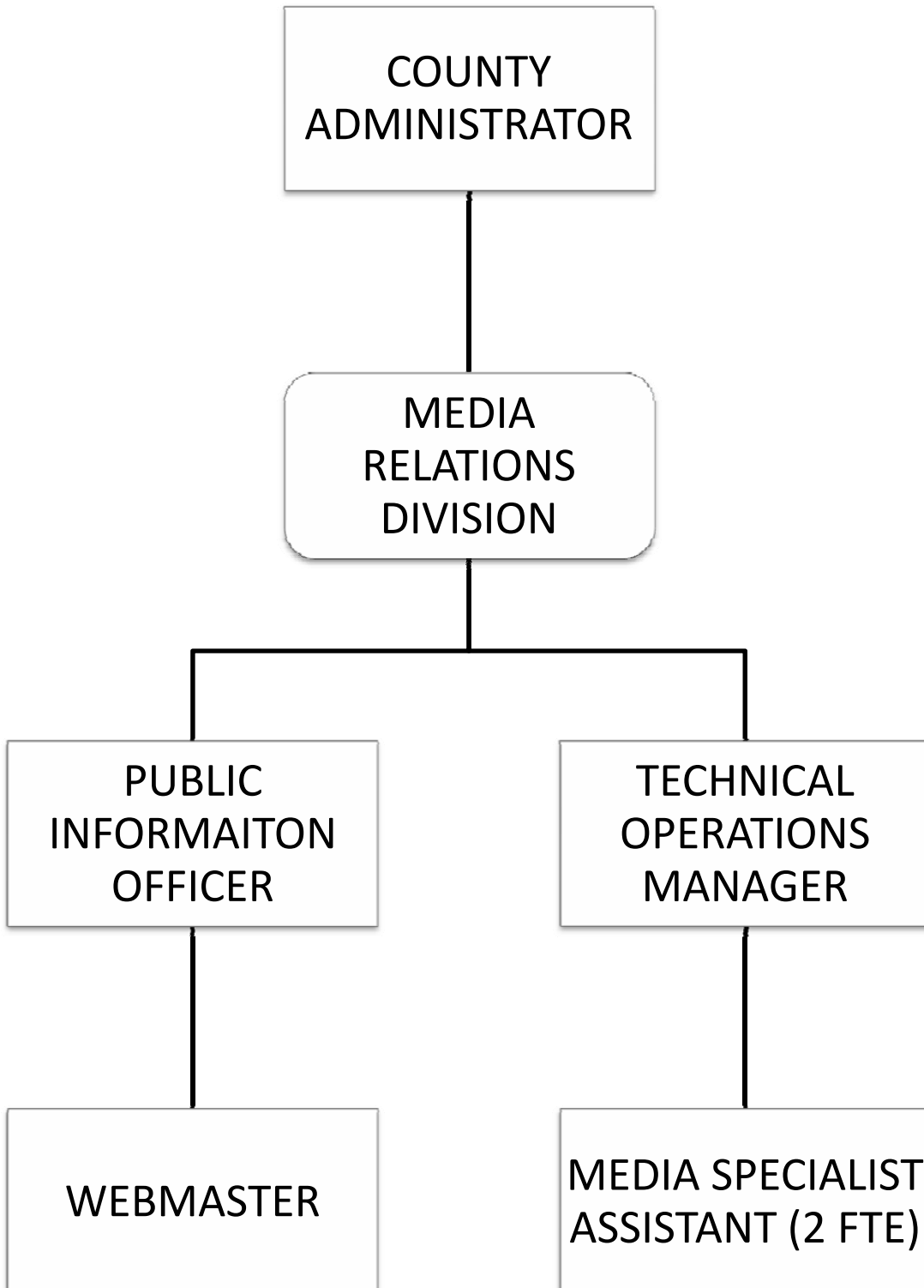
St. Lucie County Division Summary Report

Department: County Administration

Division: County Administration

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%
General Fund								
Personnel	843,991	831,860	813,540	579,682	584,070	587,220	-226,320	-27.8%
Operating	85,137	87,109	124,552	95,365	85,229	85,229	-39,323	-31.6%
Capital-Other	0	4,208	0	0	0	0	0	n/a
Subtotal	929,128	923,177	938,092	675,047	669,299	672,449	-265,643	-28.3%
Division Total	929,128	923,177	938,092	675,047	669,299	672,449	-265,643	-28.3%

**COUNTY ADMINISTRATION
MEDIA RELATIONS DIVISION
FISCAL YEAR 2010-2011**



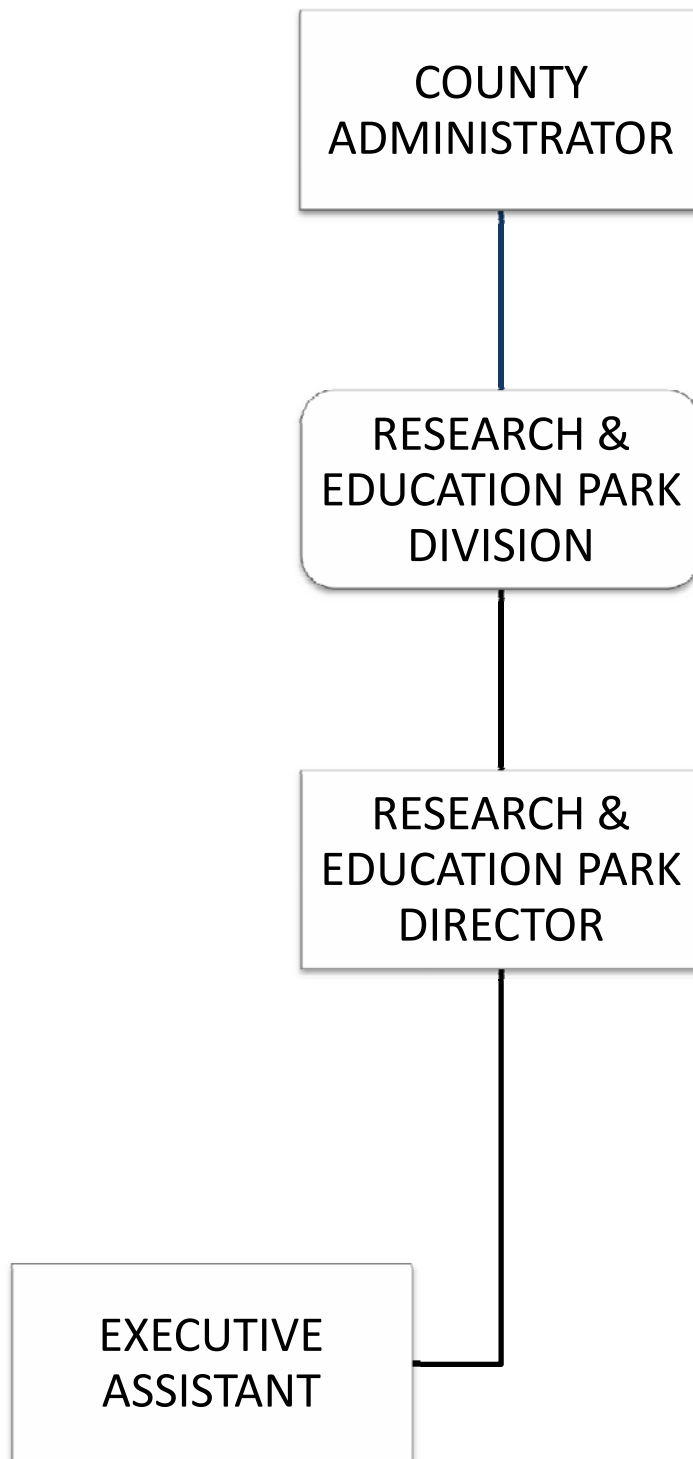
St. Lucie County Division Summary Report

Department: County Administration

Division: Media Relations

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%
General Fund								
Personnel	354,634	321,387	425,355	400,680	399,985	402,205	-23,150	-5.4%
Operating	66,044	60,767	89,315	76,329	85,067	115,067	25,752	28.8%
Capital-Other	16,487	4,684	1,592	1,592	0	0	-1,592	-100.0%
Subtotal	437,165	386,838	516,262	478,601	485,052	517,272	1,010	0.2%
Division Total	437,165	386,838	516,262	478,601	485,052	517,272	1,010	0.2%

**COUNTY ADMINISTRATION
RESEARCH & EDUCATION PARK DIVISION
FISCAL YEAR 2010-2011**

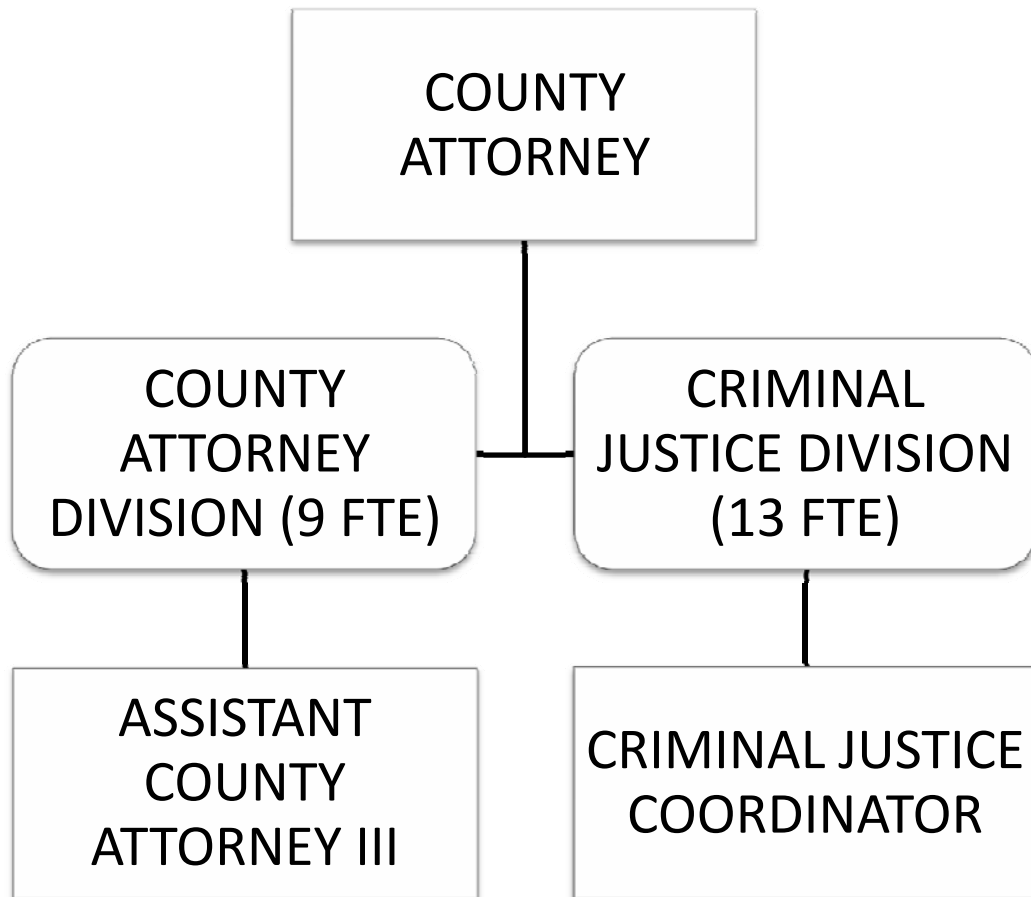


St. Lucie County Division Summary Report

Department: County Administration
Division: Research & Education Park

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%
<u>General Fund</u>								
Personnel	82,553	65,199	183,506	183,501	185,390	185,380	1,874	1.0%
Operating	396,109	193,161	341,598	179,739	308,675	246,358	-95,240	-27.9%
Capital Plan	30,000	0	240,000	0	240,000	240,000	0	0.0%
Capital-Other	0	0	3,084	3,084	0	0	-3,084	-100.0%
Subtotal	508,662	258,360	768,188	366,324	734,065	671,738	-96,450	-12.6%
<u>Transportation Trust Fund</u>								
Capital Plan	0	0	220,000	0	220,000	220,000	0	0.0%
Subtotal	0	0	220,000	0	220,000	220,000	0	0.0%
<u>Capital Projects Funds</u>								
Capital Plan	0	92,770	3,107,230	187,838	3,047,787	3,043,332	-63,898	-2.1%
Subtotal	0	92,770	3,107,230	187,838	3,047,787	3,043,332	-63,898	-2.1%
Division Total	508,662	351,130	4,095,418	554,162	4,001,852	3,935,070	-160,348	-3.9%

**COUNTY ATTORNEY
FISCAL YEAR 2010-2011**



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.

St. Lucie County Department Summary Report

Department: County Attorney

Budget by Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
Personnel	1,845,275	1,927,515	2,005,460	1,921,409	1,941,110	1,877,820	-127,640	-6.4%
Operating	3,568,660	3,613,065	4,783,383	3,492,023	3,833,019	4,064,698	-718,685	-15.0%
Capital Plan	0	0	0	0	0	0	0	n/a
Capital-Other	17,479	18,225	14,849	12,750	1,234	146	-14,703	-99.0%
Grants & Aids	533,677	257,903	0	0	546,000	546,000	546,000	n/a
Other Uses	0	0	9,788	0	246,387	18,554	8,766	89.6%
Total	5,965,091	5,816,709	6,813,480	5,426,182	6,567,750	6,507,218	-306,262	-4.5%

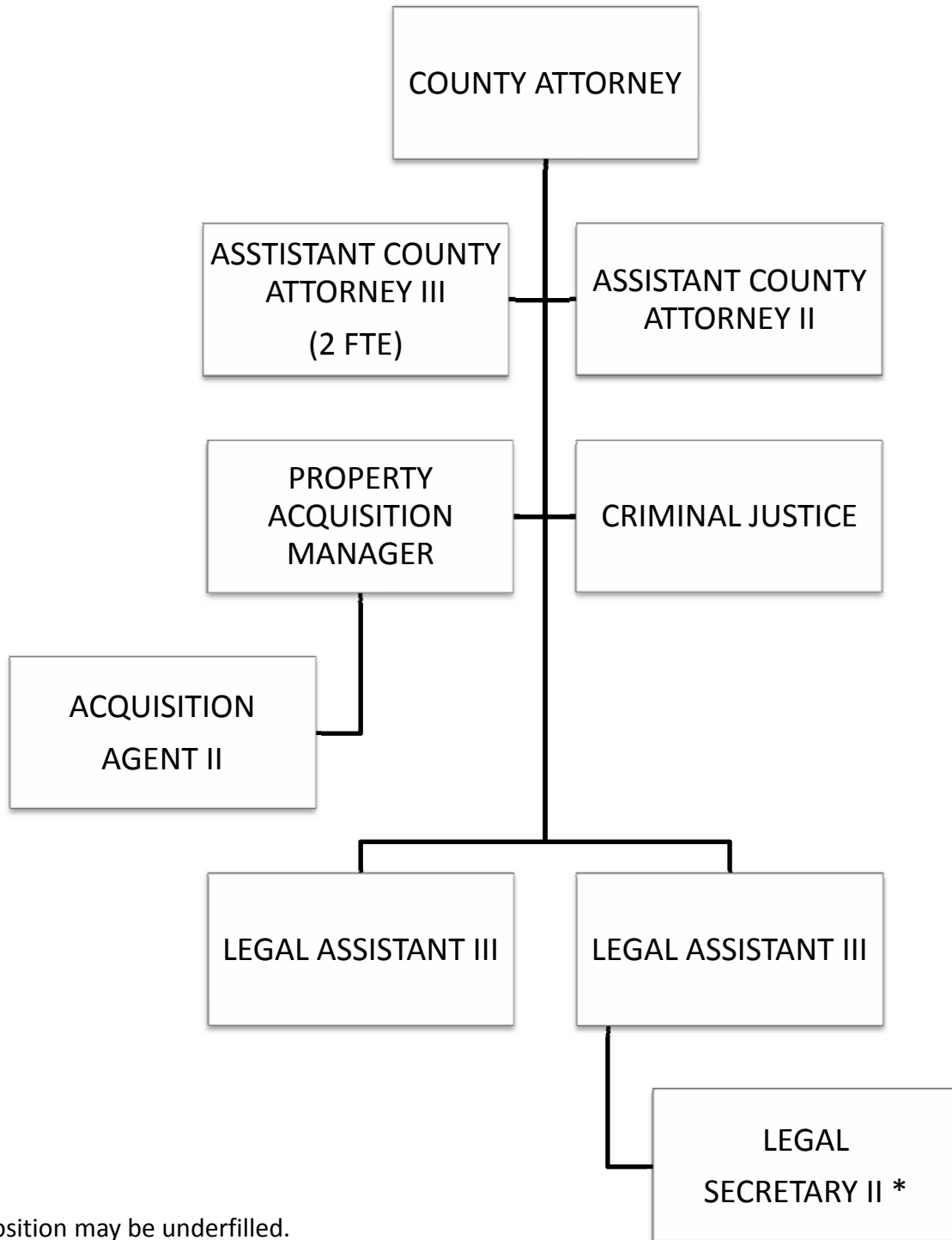
Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
County Attorney	1,754,722	1,489,082	1,420,177	1,384,874	1,330,397	1,325,092	-95,085	-6.7%
Criminal Justice	4,210,369	4,327,627	5,393,303	4,041,308	5,237,353	5,182,126	-211,177	-3.9%
Total	5,965,091	5,816,709	6,813,480	5,426,182	6,567,750	6,507,218	-306,262	-4.5%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
General Fund	1,986,093	1,863,946	1,674,855	1,634,188	1,535,200	1,531,195	-143,660	-8.6%
Unincorporated MSTU	308,364	308,364	325,366	267,435	325,366	325,366	0	0.0%
Fine & Forfeiture Fund	3,653,363	3,453,981	4,340,399	3,303,157	4,314,357	4,319,077	-21,322	-0.5%
Grant Funds	17,271	190,417	472,860	221,402	392,827	331,580	-141,280	-29.9%
Total	5,965,091	5,816,709	6,813,480	5,426,182	6,567,750	6,507,218	-306,262	-4.5%

Funded

Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
County Attorney	11.00	11.00	10.00	10.00	9.00	-1.00	-10.0%
Criminal Justice	11.00	13.00	13.00	13.00	13.00	0.00	0.0%
Total	22.00	24.00	23.00	23.00	22.00	-1.00	-4.3%

**COUNTY ATTORNEY
COUNTY ATTORNEY DIVISION
FISCAL YEAR 2010-2011**



* Position may be underfilled.

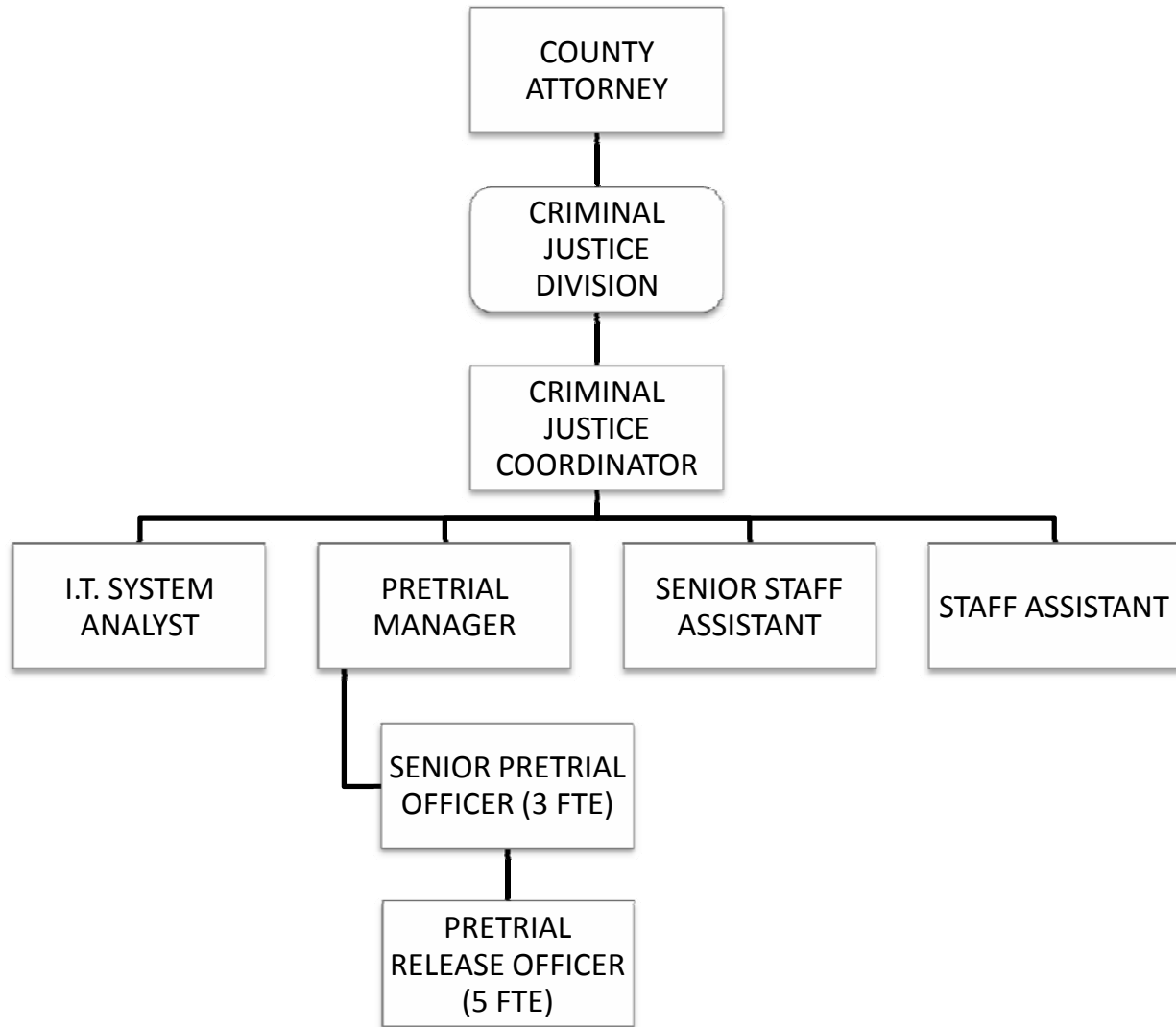
St. Lucie County Division Summary Report

Department: County Attorney

Division: County Attorney

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%
General Fund								
Personnel	1,147,192	1,159,896	1,095,740	1,072,590	1,073,540	1,004,230	-91,510	-8.4%
Operating	607,530	329,186	323,187	311,034	256,857	320,862	-2,325	-0.7%
Capital Plan	0	0	0	0	0	0	0	n/a
Capital-Other	0	0	1,250	1,250	0	0	-1,250	-100.0%
Subtotal	1,754,722	1,489,082	1,420,177	1,384,874	1,330,397	1,325,092	-95,085	-6.7%
Division Total	1,754,722	1,489,082	1,420,177	1,384,874	1,330,397	1,325,092	-95,085	-6.7%

**COUNTY ATTORNEY
CRIMINAL JUSTICE DIVISION
FISCAL YEAR 2010-2011**

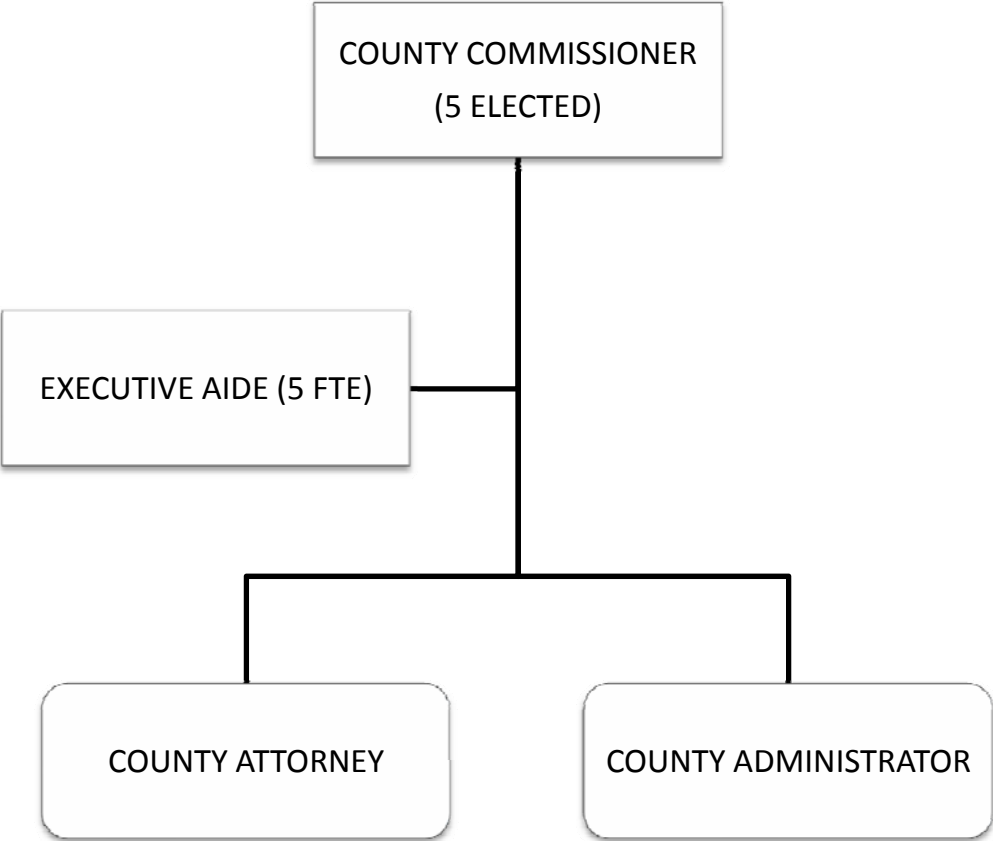


St. Lucie County Division Summary Report

Department: County Attorney
Division: Criminal Justice

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	%
								Change
<u>General Fund</u>								
Personnel	170,926	184,939	221,365	220,677	171,970	173,270	-48,095	-21.7%
Operating	60,445	189,925	33,313	28,637	32,833	32,833	-480	-1.4%
Capital-Other	0	0	0	0	0	0	0	n/a
Subtotal	231,371	374,864	254,678	249,314	204,803	206,103	-48,575	-19.1%
<u>Unincorporated MSTU</u>								
Operating	308,364	308,364	325,366	267,435	325,366	325,366	0	0.0%
Subtotal	308,364	308,364	325,366	267,435	325,366	325,366	0	0.0%
<u>Fine & Forfeiture Fund</u>								
Personnel	527,158	582,680	688,355	628,143	695,600	700,320	11,965	1.7%
Operating	2,575,049	2,601,438	3,638,591	2,663,514	3,072,757	3,072,757	-565,834	-15.6%
Capital-Other	17,479	11,959	13,453	11,500	0	0	-13,453	-100.0%
Grants & Aids	533,677	257,903	0	0	546,000	546,000	546,000	n/a
Subtotal	3,653,363	3,453,981	4,340,399	3,303,157	4,314,357	4,319,077	-21,322	-0.5%
<u>Grant Funds</u>								
Personnel	0	0	0	0	0	0	0	n/a
Operating	17,271	184,152	462,926	221,402	145,206	312,880	-150,046	-32.4%
Capital-Other	0	6,266	146	0	1,234	146	0	0.0%
Other Uses	0	0	9,788	0	246,387	18,554	8,766	89.6%
Subtotal	17,271	190,417	472,860	221,402	392,827	331,580	-141,280	-29.9%
Division Total	4,210,369	4,327,627	5,393,303	4,041,308	5,237,353	5,182,126	-211,177	-3.9%

COUNTY COMMISSION FISCAL YEAR 2010-2011



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 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 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
Personnel	909,430	904,212	929,400	912,829	948,140	946,530	17,130	1.8%
Operating	66,630	69,752	123,047	53,317	73,951	73,951	-49,096	-39.9%
Capital-Other	0	5,844	0	0	0	0	0	n/a
Grants & Aids	28,294	3,700	62,564	22,564	36,300	36,300	-26,264	-42.0%
Other Uses	0	0	0	0	0	0	0	n/a
Total	1,004,353	983,508	1,115,011	988,710	1,058,391	1,056,781	-58,230	-5.2%

Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
BOCC - Dist. 1	178,362	171,537	185,255	173,885	187,030	186,940	1,685	0.9%
BOCC - Dist. 2	193,995	195,505	198,090	192,101	198,380	197,880	-210	-0.1%
BOCC - Dist. 3	184,532	187,709	189,675	182,688	193,965	193,455	3,780	2.0%
BOCC - Dist. 4	193,305	196,814	197,400	194,856	200,700	200,420	3,020	1.5%
BOCC - Dist. 5	186,303	190,059	192,560	184,870	195,700	195,470	2,910	1.5%
BOCC - General Government	67,856	41,884	152,031	60,311	82,616	82,616	-69,415	-45.7%
Total	1,004,353	983,508	1,115,011	988,710	1,058,391	1,056,781	-58,230	-5.2%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
General Fund	1,004,353	983,508	1,115,011	988,710	1,058,391	1,056,781	-58,230	-5.2%
Total	1,004,353	983,508	1,115,011	988,710	1,058,391	1,056,781	-58,230	-5.2%

Funded

Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
BOCC - Dist. 1	2.00	2.00	2.00	2.00	2.00	0.00	0.0%
BOCC - Dist. 2	2.00	2.00	2.00	2.00	2.00	0.00	0.0%
BOCC - Dist. 3	2.00	2.00	2.00	2.00	2.00	0.00	0.0%
BOCC - Dist. 4	2.00	2.00	2.00	2.00	2.00	0.00	0.0%
BOCC - Dist. 5	2.00	2.00	2.00	2.00	2.00	0.00	0.0%
Total	10.00	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 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%
General Fund								
Personnel	170,304	163,607	174,730	172,322	179,080	178,990	4,260	2.4%
Operating	8,058	6,469	10,525	1,562	7,950	7,950	-2,575	-24.5%
Capital-Other	0	1,461	0	0	0	0	0	n/a
Subtotal	178,362	171,537	185,255	173,885	187,030	186,940	1,685	0.9%
Division Total	178,362	171,537	185,255	173,885	187,030	186,940	1,685	0.9%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 2

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	%
General Fund								
Personnel	190,110	189,812	193,690	189,385	196,580	196,080	2,390	1.2%
Operating	3,885	5,693	4,400	2,716	1,800	1,800	-2,600	-59.1%
Subtotal	193,995	195,505	198,090	192,101	198,380	197,880	-210	-0.1%
Division Total	193,995	195,505	198,090	192,101	198,380	197,880	-210	-0.1%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 3

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%	Change
General Fund									
Personnel	180,571	180,153	184,050	179,815	188,490	187,980	3,930	2.1%	
Operating	3,961	6,095	5,625	2,873	5,475	5,475	-150	-2.7%	
Capital-Other	0	1,461	0	0	0	0	0	n/a	
Subtotal	184,532	187,709	189,675	182,688	193,965	193,455	3,780	2.0%	
Division Total	184,532	187,709	189,675	182,688	193,965	193,455	3,780	2.0%	

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 4

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%
General Fund								
Personnel	187,369	188,459	191,440	189,267	194,740	194,460	3,020	1.6%
Operating	5,935	6,894	5,960	5,589	5,960	5,960	0	0.0%
Capital-Other	0	1,461	0	0	0	0	0	n/a
Subtotal	193,305	196,814	197,400	194,856	200,700	200,420	3,020	1.5%
Division Total	193,305	196,814	197,400	194,856	200,700	200,420	3,020	1.5%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 5

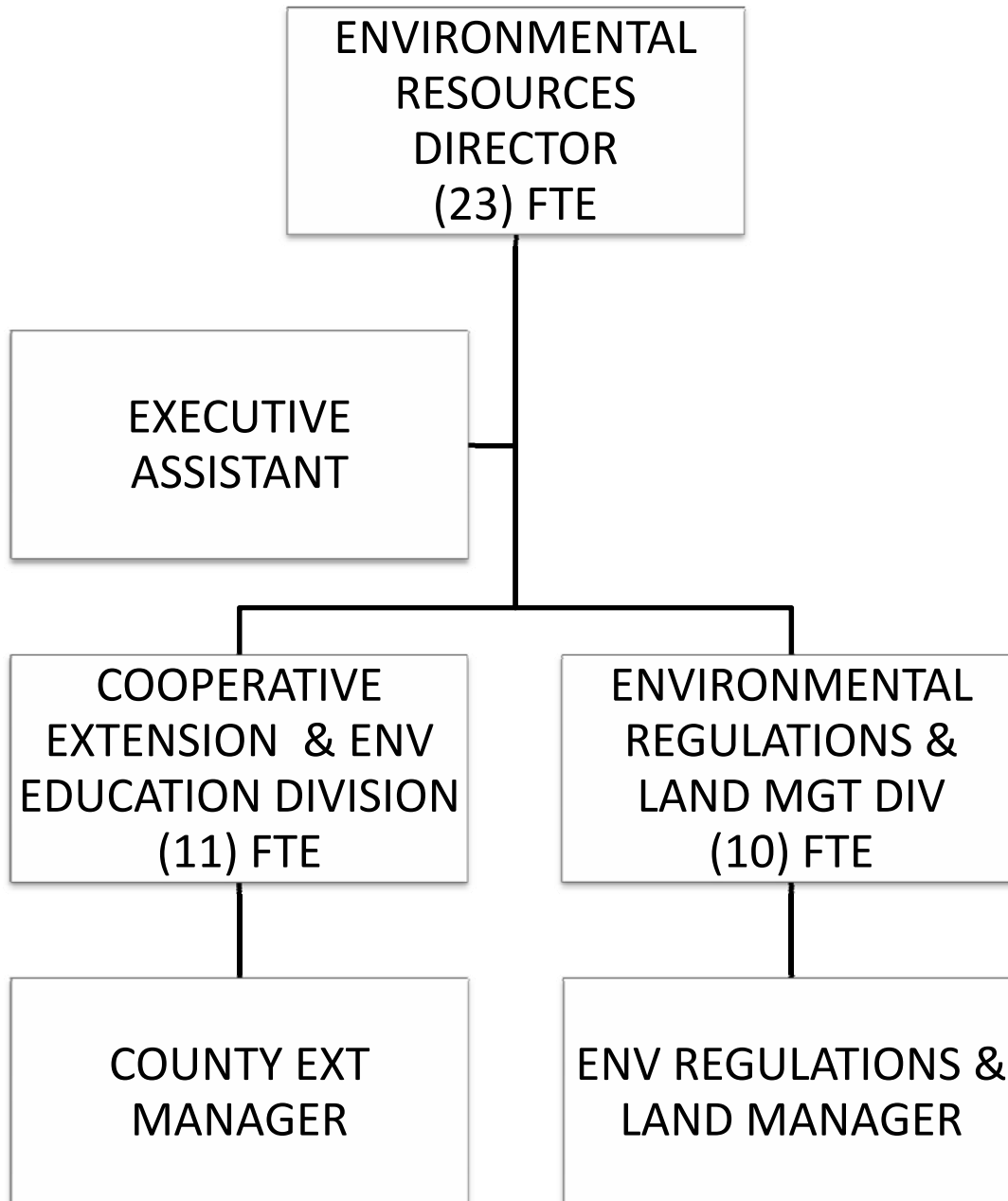
Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%	Change
General Fund									
Personnel	181,075	182,181	185,490	182,040	189,250	189,020	3,530	1.9%	
Operating	5,228	6,417	7,070	2,830	6,450	6,450	-620	-8.8%	
Capital-Other	0	1,461	0	0	0	0	0	n/a	
Subtotal	186,303	190,059	192,560	184,870	195,700	195,470	2,910	1.5%	
Division Total	186,303	190,059	192,560	184,870	195,700	195,470	2,910	1.5%	

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - General Government

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
General Fund								
Operating	39,562	38,184	89,467	37,747	46,316	46,316	-43,151	-48.2%
Capital-Other	0	0	0	0	0	0	0	n/a
Grants & Aids	28,294	3,700	62,564	22,564	36,300	36,300	-26,264	-42.0%
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	67,856	41,884	152,031	60,311	82,616	82,616	-69,415	-45.7%
Division Total	67,856	41,884	152,031	60,311	82,616	82,616	-69,415	-45.7%

**ENVIRONMENTAL RESOURCES
FISCAL YEAR 2010-2011**



Department: Environmental Resources

Mission:

The Environmental Resources Department includes the Environmental Lands and Regulations and Environmental Education and Outreach Divisions. The Environmental Lands and Regulations Division oversees the acquisition and management of over 7,000 acres of environmental lands which were acquired through the Environmentally Significant Lands Bond referendum and state grants. The Division also plans and implements the Greenways and Trails Master Plan, ensures proposed development complies with Comprehensive Plan policies and Land Development Code regulations, reviews and approves vegetation removal permits, inspects and corrects code violations and development conditions of approval. The Environmental Education and Outreach Division include Cooperative Extension's agricultural outreach and educational programs and the Oxbow Eco-Center's environmental programs and events.

Functions:

- Environmental regulations and permitting.
- Land acquisition, management, monitoring and reporting.
- Environmental and agricultural education and outreach programs.

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 public with agricultural and environmental education and outreach programs.

Key Indicators:

Key Indicator	Goal #	2008-09 Actual	2009-10 Budget	2010-11 Planned
Number of visitors – Oxbow	4	33,000	36,313	35,000
Number of participants in environmental programs (Oxbow)	4	10,487	5,216	4,000
Number of participants in agricultural programs	4	99,610	99,610	80,000
Number of participants in environmental programs (ESL's)	4	137	225	200
Number of preserves open for public use	2	21	26	26
Number of prescribed fires	3	2	9	9
Acres of land under active management	3	6,391	6,671	6,730
Acres of land restored for wildlife habitat	3	567	1,000	250
Acres of land burned	3	145	315	325
Acres of land mechanically treated/burn prep./firelines	3	22	160	200
Acres of exotics removed/treated	3	400	525	525
Number of site plans reviewed	1	180	108	115

Key Indicator	Goal #	2008-09 Actual	2009-10 Budget	2010-11 Planned
Number of Veg. permits issued	1	180	288	300
Acres of land put under conservation easements/PAMPs	1	32	177	177

St. Lucie County Department Summary Report

Department: Environmental Resources

Budget by Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
Personnel	2,277,441	2,071,789	2,146,430	1,877,860	1,947,310	1,649,010	-497,420	-23.2%
Operating	771,225	816,337	1,176,995	456,618	859,057	897,174	-279,821	-23.8%
Capital Plan	537,677	432,420	14,779,861	1,571,532	8,193,494	8,021,108	-6,758,753	-45.7%
Capital-Other	184,974	8,766	15,289	6,740	6,000	6,000	-9,289	-60.8%
Debt Service	5,627	420	5,627	5,528	185,627	185,627	180,000	3198.9%
Grants & Aids	0	59,920	50,080	0	50,080	50,080	0	0.0%
Other Uses	34,652	37,695	0	1,514,474	15,057	15,057	15,057	n/a
Total	3,811,597	3,427,347	18,174,282	5,432,753	11,256,625	10,824,056	-7,350,226	-40.4%

Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
Cooperative Extension	1,345,870	1,166,343	1,118,025	993,608	1,060,488	639,210	-478,815	-42.8%
Environmental Education	529,064	403,119	474,115	258,085	319,751	308,001	-166,114	-35.0%
Environmental Regulations	528,627	426,045	510,921	361,015	358,579	480,764	-30,157	-5.9%
Environmental Resources Admin	108,745	173,807	257,560	230,840	231,100	230,100	-27,460	-10.7%
Land Management	1,299,290	1,258,032	15,813,661	3,589,204	9,286,707	9,165,981	-6,647,680	-42.0%
Total	3,811,597	3,427,347	18,174,282	5,432,753	11,256,625	10,824,056	-7,350,226	-40.4%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
General Fund	2,570,657	2,334,852	3,157,298	1,890,035	2,852,204	2,437,044	-720,254	-22.8%
Unincorporated MSTU	528,627	426,045	510,921	361,015	358,579	480,764	-30,157	-5.9%
Stormwater MSTU	57,601	86,109	89,788	85,612	88,548	78,778	-11,010	-12.3%
Special Revenue Funds	0	0	100,691	1,839	99,065	99,065	-1,626	-1.6%
Capital Projects Funds	385,562	357,968	5,474,947	1,003,033	7,857,791	7,728,405	2,253,458	41.2%
Grant Funds	269,149	222,372	8,840,637	2,091,219	438	0	-8,840,637	-100.0%
Total	3,811,597	3,427,347	18,174,282	5,432,753	11,256,625	10,824,056	-7,350,226	-40.4%

Funded

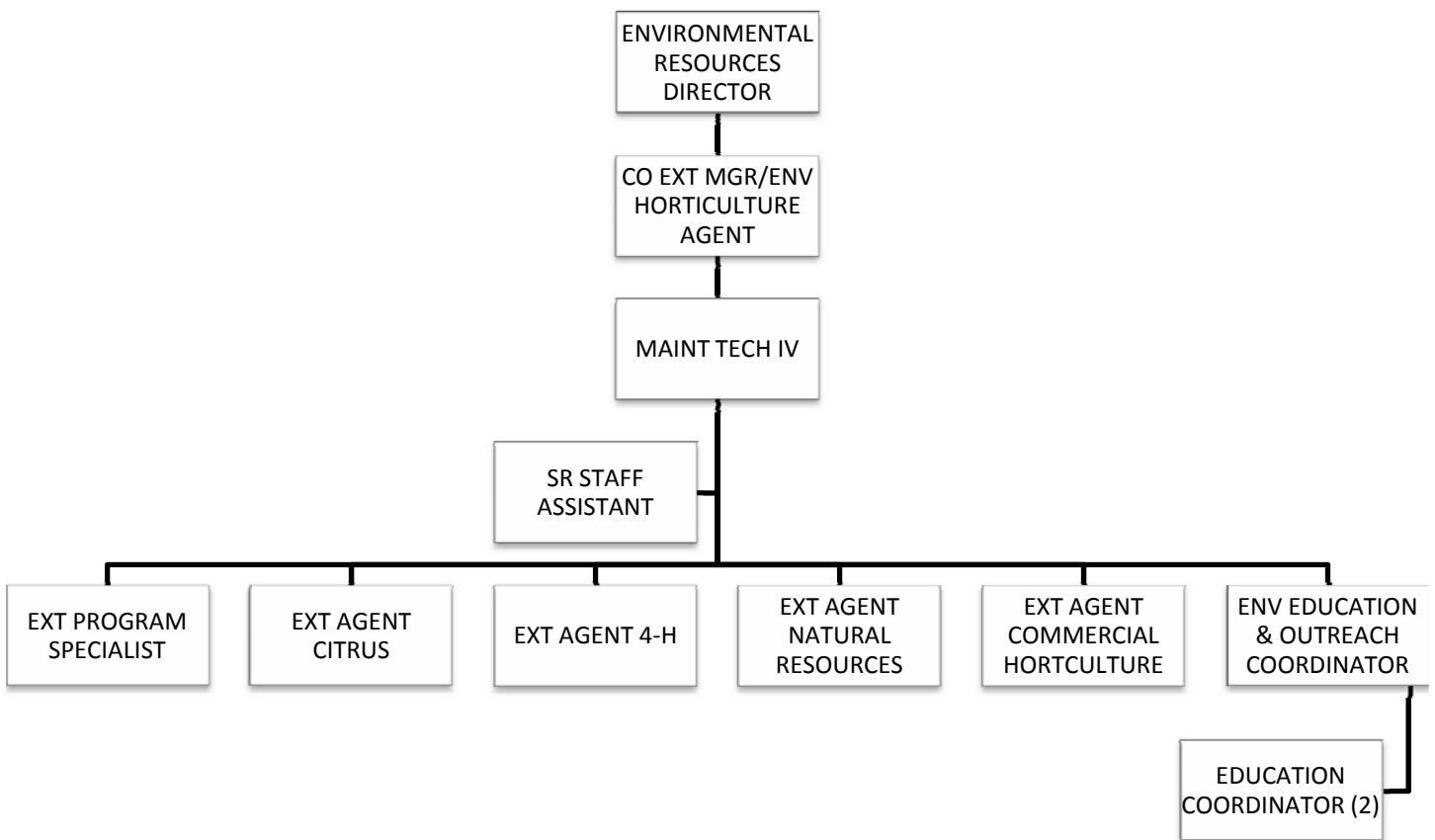
Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
Cooperative Extension	22.50	16.00	7.50	8.00	8.00	0.50	6.7%
Environmental Education	5.00	3.00	3.00	3.00	3.00	0.00	0.0%
Environmental Regulations	7.00	6.00	7.00	5.00	5.00	-2.00	-28.6%
Environmental Resources Admin	2.00	2.00	2.00	2.00	2.00	0.00	0.0%
Land Management	8.00	6.00	6.00	5.00	5.00	-1.00	-16.7%
Total	44.50	33.00	25.50	23.00	23.00	-2.50	-9.8%

St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Environmental Resources Admin

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%
General Fund								
Personnel	69,889	155,603	209,820	203,369	199,550	198,550	-11,270	-5.4%
Operating	38,856	18,204	47,740	27,470	31,550	31,550	-16,190	-33.9%
Capital-Other	0	0	0	0	0	0	0	n/a
Subtotal	108,745	173,807	257,560	230,840	231,100	230,100	-27,460	-10.7%
Division Total	108,745	173,807	257,560	230,840	231,100	230,100	-27,460	-10.7%

**ENVIRONMENTAL RESOURCES
COOPERATIVE EXTENSION &
ENVIRONMENTAL EDUCATION
FISCAL YEAR 2010-2011**



St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Cooperative Extension

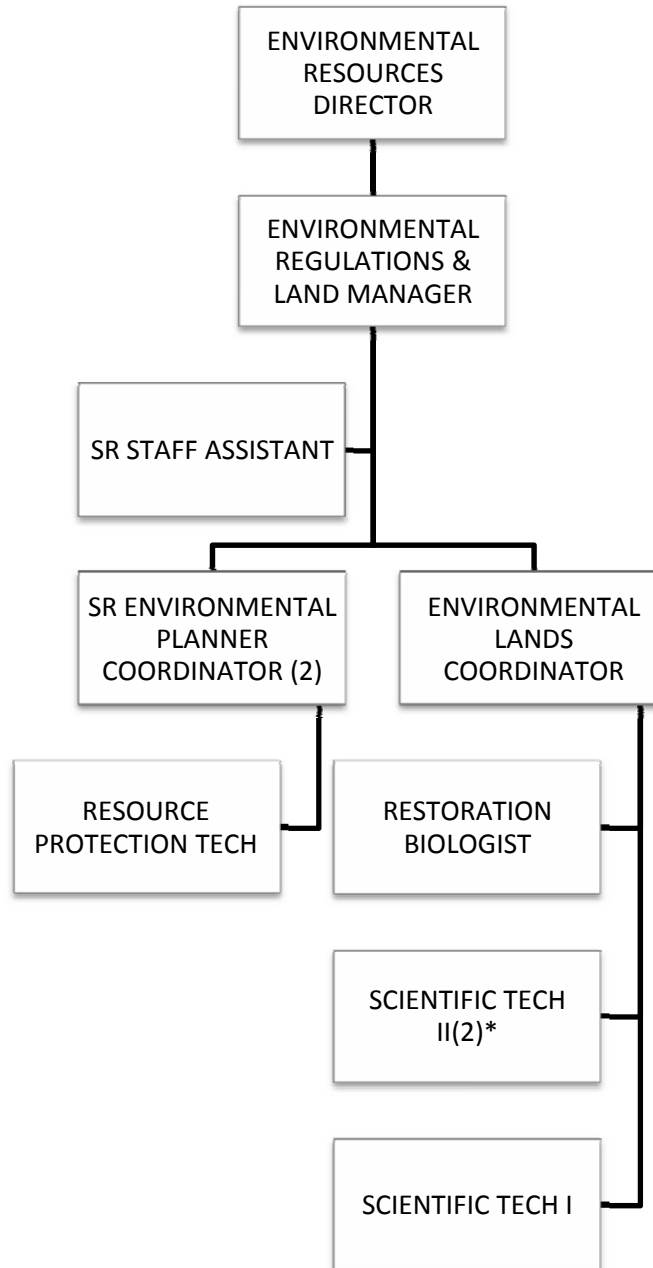
Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	%
							Change	Change
<u>General Fund</u>								
Personnel	1,075,887	939,958	862,040	817,481	855,100	466,130	-395,910	-45.9%
Operating	154,549	134,447	158,425	82,843	110,775	88,675	-69,750	-44.0%
Capital Plan	30,000	0	0	0	0	0	0	n/a
Capital-Other	0	3,653	0	0	0	0	0	n/a
Debt Service	5,627	420	5,627	5,528	5,627	5,627	0	0.0%
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	1,266,062	1,078,478	1,026,092	905,852	971,502	560,432	-465,660	-45.4%
<u>Stormwater MSTU</u>								
Personnel	26,281	53,573	58,970	56,763	57,730	47,960	-11,010	-18.7%
Operating	31,320	31,806	30,818	28,849	30,818	30,818	0	0.0%
Capital-Other	0	731	0	0	0	0	0	n/a
Subtotal	57,601	86,109	89,788	85,612	88,548	78,778	-11,010	-12.3%
<u>Capital Projects Funds</u>								
Capital Plan	0	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	0	n/a
<u>Grant Funds</u>								
Personnel	19,266	0	0	0	0	0	0	n/a
Operating	2,941	1,756	2,145	2,145	438	0	-2,145	-100.0%
Capital Plan	0	0	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	0	n/a
Grants & Aids	0	0	0	0	0	0	0	n/a
Subtotal	22,207	1,756	2,145	2,145	438	0	-2,145	-100.0%
Division Total	1,345,870	1,166,343	1,118,025	993,608	1,060,488	639,210	-478,815	-42.8%

St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Environmental Education

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%	Change
<u>General Fund</u>									
Personnel	272,247	145,764	205,610	183,471	190,050	171,100	-34,510	-16.8%	
Operating	128,531	148,200	228,505	74,615	55,144	65,344	-163,161	-71.4%	
Capital Plan	14,294	0	0	0	43,000	0	0	n/a	
Capital-Other	2,150	1,461	0	0	0	0	0	n/a	
Other Uses	32,310	37,695	0	0	15,057	15,057	15,057	n/a	
Subtotal	449,532	333,119	434,115	258,085	303,251	251,501	-182,614	-42.1%	
<u>Capital Projects Funds</u>									
Capital Plan	19,532	0	40,000	0	16,500	56,500	16,500	41.3%	
Subtotal	19,532	0	40,000	0	16,500	56,500	16,500	41.3%	
<u>Grant Funds</u>									
Capital Plan	60,000	70,000	0	0	0	0	0	n/a	
Subtotal	60,000	70,000	0	0	0	0	0	n/a	
Division Total	529,064	403,119	474,115	258,085	319,751	308,001	-166,114	-35.0%	

**ENVIRONMENTAL RESOURCES
ENVIRONMENTAL REGULATIONS & LAND
MANAGEMENT
FISCAL YEAR 2010-2011**



*Underfilled as Scientific Tech I

St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Environmental Regulations

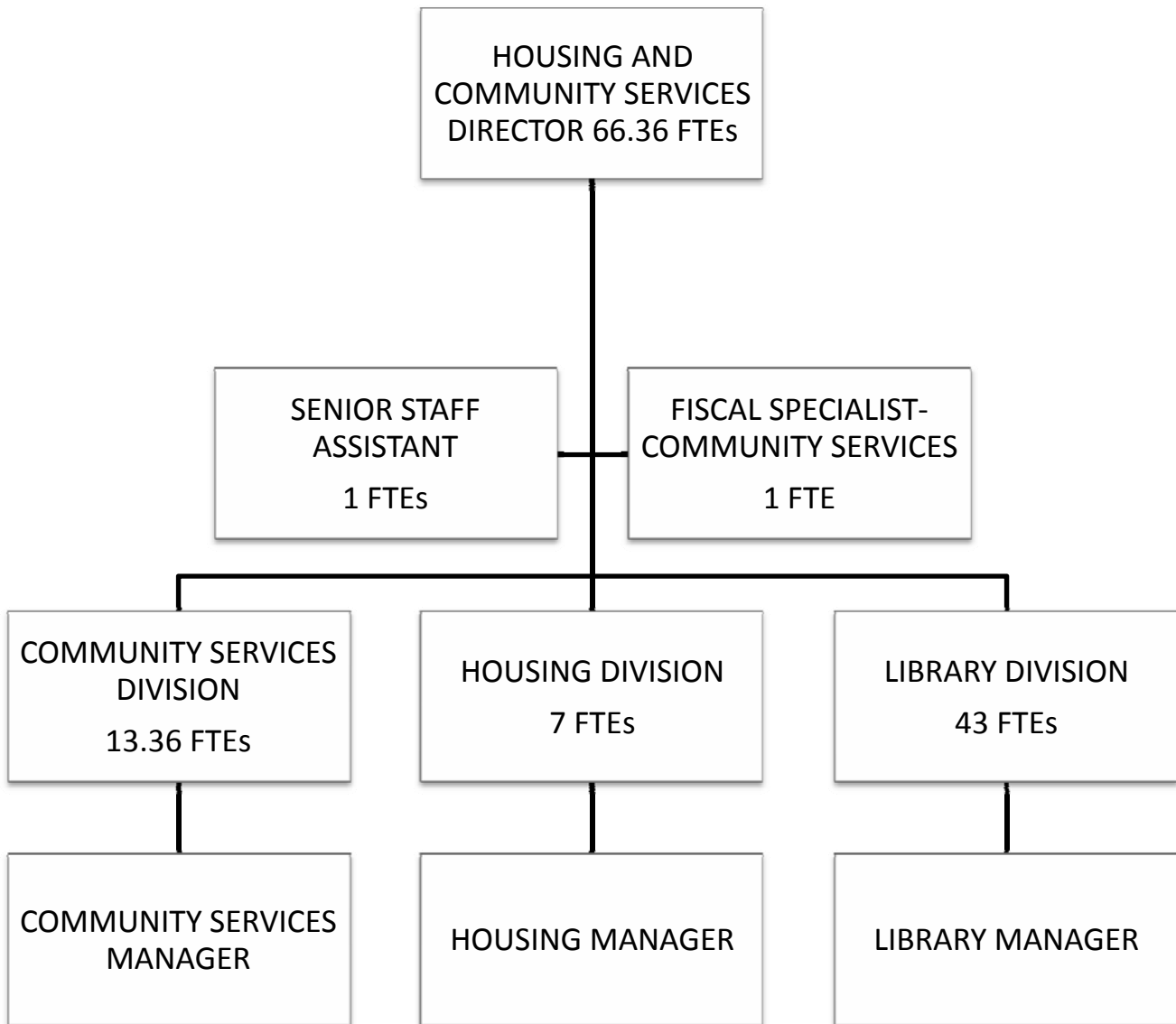
Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>Unincorporated MSTU</u>								
Personnel	415,496	370,750	431,100	310,722	306,590	432,620	1,520	0.4%
Operating	69,554	52,373	68,821	50,292	45,989	42,144	-26,677	-38.8%
Capital Plan	0	0	5,000	0	0	0	-5,000	-100.0%
Capital-Other	43,577	2,922	6,000	0	6,000	6,000	0	0.0%
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	528,627	426,045	510,921	361,015	358,579	480,764	-30,157	-5.9%
Division Total	528,627	426,045	510,921	361,015	358,579	480,764	-30,157	-5.9%

St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Land Management

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	%
								Change
<u>General Fund</u>								
Personnel	398,376	406,142	378,890	306,053	338,290	332,650	-46,240	-12.2%
Operating	155,929	262,613	528,371	182,464	483,505	537,805	9,434	1.8%
Capital Plan	50,424	20,773	475,450	0	474,476	474,476	-974	-0.2%
Capital-Other	139,247	0	6,740	6,740	0	0	-6,740	-100.0%
Grants & Aids	0	59,920	50,080	0	50,080	50,080	0	0.0%
Other Uses	2,342	0	0	0	0	0	0	n/a
Subtotal	746,318	749,448	1,439,531	495,258	1,346,351	1,395,011	-44,520	-3.1%
<u>Special Revenue Funds</u>								
Operating	0	0	20,838	1,839	20,838	20,838	0	0.0%
Capital Plan	0	0	79,853	0	78,227	78,227	-1,626	-2.0%
Subtotal	0	0	100,691	1,839	99,065	99,065	-1,626	-1.6%
<u>Capital Projects Funds</u>								
Operating	2,604	16,321	91,332	6,101	80,000	80,000	-11,332	-12.4%
Capital Plan	363,427	341,647	5,341,066	57,058	7,581,291	7,411,905	2,070,839	38.8%
Capital-Other	0	0	2,549	0	0	0	-2,549	-100.0%
Debt Service	0	0	0	0	180,000	180,000	180,000	n/a
Other Uses	0	0	0	939,874	0	0	0	n/a
Subtotal	366,030	357,968	5,434,947	1,003,033	7,841,291	7,671,905	2,236,958	41.2%
<u>Grant Funds</u>								
Operating	186,942	150,617	0	0	0	0	0	n/a
Capital Plan	0	0	8,838,492	1,514,474	0	0	-8,838,492	-100.0%
Other Uses	0	0	0	574,600	0	0	0	n/a
Subtotal	186,942	150,617	8,838,492	2,089,074	0	0	-8,838,492	-100.0%
Division Total	1,299,290	1,258,032	15,813,661	3,589,204	9,286,707	9,165,981	-6,647,680	-42.0%

HOUSING AND COMMUNITY SERVICES FISCAL YEAR 2010-2011



Department: Housing and Community Services

Mission:

Community Services is here to assist the citizens of St. Lucie County toward self-sufficiency in a dignified and cost effective manner.

Functions:

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

Goals & Objectives:

1. Assist families with finding affordable housing.
2. Provide mass transit to residents.
3. Provide public library services, while maximizing limited funding.
4. Assist veterans with transportation to transportation to Veteran Administration hospitals 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 Indicator	Goal #	2008-09 Actual	2009-10 Budget	2010-11 Planned
Coordinated transportation trips.	2,5	336,327	413,691	125,424
Treasure Coast Connector fixed route bus service ridership.	2,5	118,637	120,000	165,048
Number of county libraries.	3	5	5	5
Applications for housing.	1	270	none	150
Housing applications approved.	1	153	none	100
Number of veterans utilizing services.	4,5	79,346	76,800	78,236
Registered library patrons.	3	118,729	115,000	115,000
Internet usage by library patrons.	3	241,333	225,000	350,000
Items circulated	3	658,370	675,000	645,000

St. Lucie County Department Summary Report

Department: **Housing & Community Services**

Budget by Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
Personnel	5,227,148	4,795,365	5,436,315	4,046,763	4,446,360	3,983,152	-1,453,163	-26.7%
Operating	5,400,057	7,991,053	11,454,519	3,882,828	18,067,324	17,960,232	6,505,713	56.8%
Capital Plan	137,471	351,887	16,172,266	283,871	9,275,706	10,448,394	-5,723,872	-35.4%
Capital-Other	634,740	550,691	608,814	616,892	654,285	540,635	-68,179	-11.2%
Grants & Aids	5,093,106	5,633,993	24,287,281	9,673,316	11,273,968	12,729,846	-11,557,435	-47.6%
Other Uses	402,649	221,985	973,837	354,421	1,492,508	1,503,359	529,522	54.4%
Total	16,895,170	19,544,975	58,933,032	18,858,091	45,210,151	47,165,618	-11,767,414	-20.0%

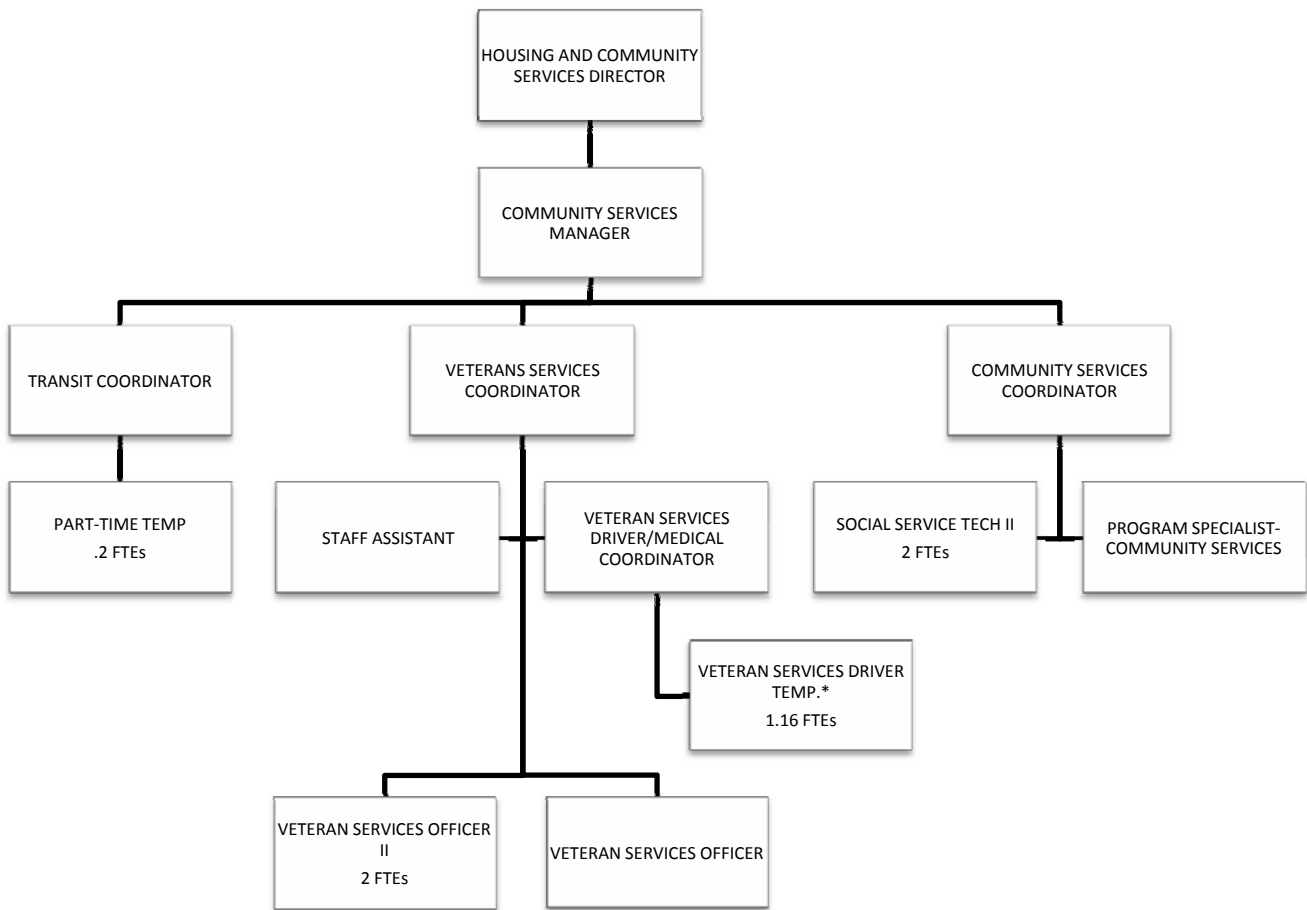
Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
Community Services	11,045,660	13,458,690	46,111,704	13,767,807	31,938,984	34,538,487	-11,573,217	-25.1%
Housing	109,273	890,799	1,468,167	749,780	813,317	565,721	-902,446	-61.5%
Library	5,202,022	4,735,571	10,888,365	3,919,115	12,008,772	11,620,550	732,185	6.7%
Veteran Services	538,215	459,915	464,796	421,390	449,078	440,860	-23,936	-5.1%
Total	16,895,170	19,544,975	58,933,032	18,858,091	45,210,151	47,165,618	-11,767,414	-20.0%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
General Fund	8,527,833	7,388,909	8,270,365	6,650,883	7,631,161	7,932,526	-337,839	-4.1%
Other Taxing Funds	1,150,828	1,610,637	1,352,467	1,274,802	1,159,392	2,107,627	755,160	55.8%
Special Revenue Funds	2,519,088	5,289,505	6,095,484	2,202,947	2,322,836	2,111,781	-3,983,703	-65.4%
Capital Projects Funds	40,494	281,177	6,719,198	223,064	8,082,629	8,331,889	1,612,691	24.0%
Grant Funds	4,656,927	4,974,747	36,495,518	8,506,395	26,014,133	26,681,795	-9,813,723	-26.9%
Total	16,895,170	19,544,975	58,933,032	18,858,091	45,210,151	47,165,618	-11,767,414	-20.0%

Funded

Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
Community Services	8.20	3.20	8.20	8.20	8.20	0.00	0.0%
Housing	7.00	7.00	7.00	7.00	7.00	0.00	0.0%
Library	77.52	56.02	55.46	51.96	43.00	-12.46	-22.5%
Veteran Services	8.15	8.15	8.16	8.16	8.16	0.00	0.0%
Total	100.87	74.37	78.82	75.32	66.36	-12.46	-15.8%

HOUSING AND COMMUNITY SERVICES COMMUNITY SERVICES DIVISION FISCAL YEAR 2010-2011



St. Lucie County Division Summary Report

Department: Housing & Community Services

Division: Community Services

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	514,532	593,566	478,778	457,673	486,560	325,000	-153,778	-32.1%
Operating	1,225,911	884,790	2,077,384	1,019,526	1,745,285	1,766,160	-311,224	-15.0%
Capital Plan	0	0	0	0	0	0	0	n/a
Grants & Aids	1,234,220	1,109,375	1,217,934	1,168,782	1,117,435	1,167,863	-50,071	-4.1%
Other Uses	20,797	31,640	0	0	0	1,073,863	1,073,863	n/a
Subtotal	2,995,461	2,619,372	3,774,096	2,645,981	3,349,280	4,332,886	558,790	14.8%
<u>Other Taxing Funds</u>								
Personnel	55,502	86,591	86,850	81,440	83,650	84,050	-2,800	-3.2%
Operating	12,107	7,954	7,800	162	0	0	-7,800	-100.0%
Grants & Aids	906,024	1,370,380	1,185,261	867,214	913,433	1,869,794	684,533	57.8%
Other Uses	177,195	145,712	72,556	325,986	162,309	153,783	81,227	112.0%
Subtotal	1,150,828	1,610,637	1,352,467	1,274,802	1,159,392	2,107,627	755,160	55.8%
<u>Special Revenue Funds</u>								
Personnel	191,467	227,902	417,438	72,598	181,626	183,876	-233,562	-56.0%
Operating	2,029,036	3,893,155	2,151,514	252,247	911,219	908,969	-1,242,545	-57.8%
Capital-Other	9,112	18,650	0	0	0	0	0	n/a
Grants & Aids	0	70,000	1,892,032	1,015,783	323,334	323,334	-1,568,698	-82.9%
Other Uses	412	44,633	0	0	0	0	0	n/a
Subtotal	2,230,026	4,254,340	4,460,984	1,340,628	1,416,179	1,416,179	-3,044,805	-68.3%
<u>Capital Projects Funds</u>								
Capital Plan	0	0	28,639	0	0	0	-28,639	-100.0%
Other Uses	30,007	0	0	0	0	0	0	n/a
Subtotal	30,007	0	28,639	0	0	0	-28,639	-100.0%
<u>Grant Funds</u>								
Personnel	125,176	154,210	929,680	365,152	453,204	606,824	-322,856	-34.7%
Operating	1,261,911	1,661,517	5,855,312	1,432,583	13,832,151	13,897,104	8,041,792	137.3%
Capital Plan	120,354	70,711	9,664,893	281,638	1,479,813	2,534,299	-7,130,594	-73.8%
Capital-Other	5,796	4,664	4,669	35,388	0	0	-4,669	-100.0%
Grants & Aids	2,951,861	3,083,238	19,139,683	6,370,510	8,918,766	9,367,855	-9,771,828	-51.1%
Other Uses	174,238	0	901,281	21,125	1,330,199	275,713	-625,568	-69.4%
Subtotal	4,639,337	4,974,340	36,495,518	8,506,395	26,014,133	26,681,795	-9,813,723	-26.9%
Division Total	11,045,660	13,458,690	46,111,704	13,767,807	31,938,984	34,538,487	-11,573,217	-25.1%

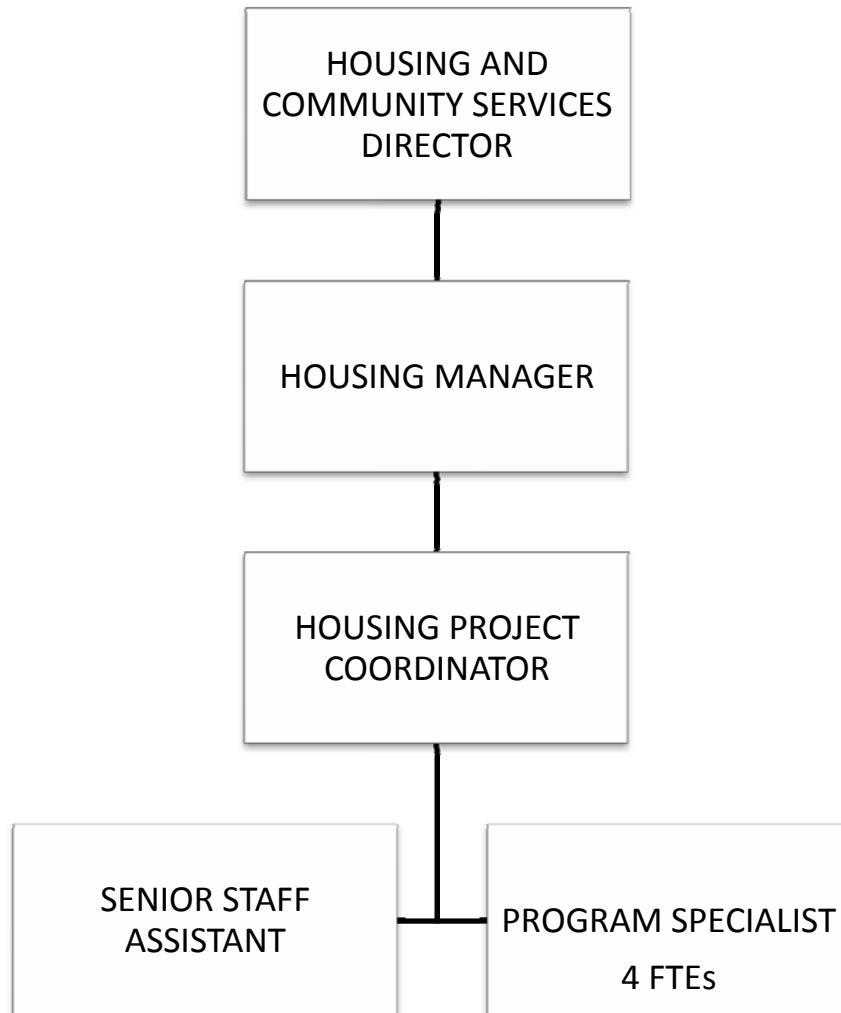
St. Lucie County Division Summary Report

Department: Housing & Community Services

Division: Veteran Services

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
General Fund								
Personnel	492,105	434,356	445,880	406,797	432,850	423,432	-22,448	-5.0%
Operating	18,462	21,637	17,916	13,593	15,228	16,428	-1,488	-8.3%
Capital-Other	26,648	2,922	0	0	0	0	0	n/a
Grants & Aids	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
Subtotal	538,215	459,915	464,796	421,390	449,078	440,860	-23,936	-5.1%
Division Total	538,215	459,915	464,796	421,390	449,078	440,860	-23,936	-5.1%

**HOUSING & COMMUNITY SERVICES
HOUSING DIVISION
FISCAL YEAR 2010-2011**



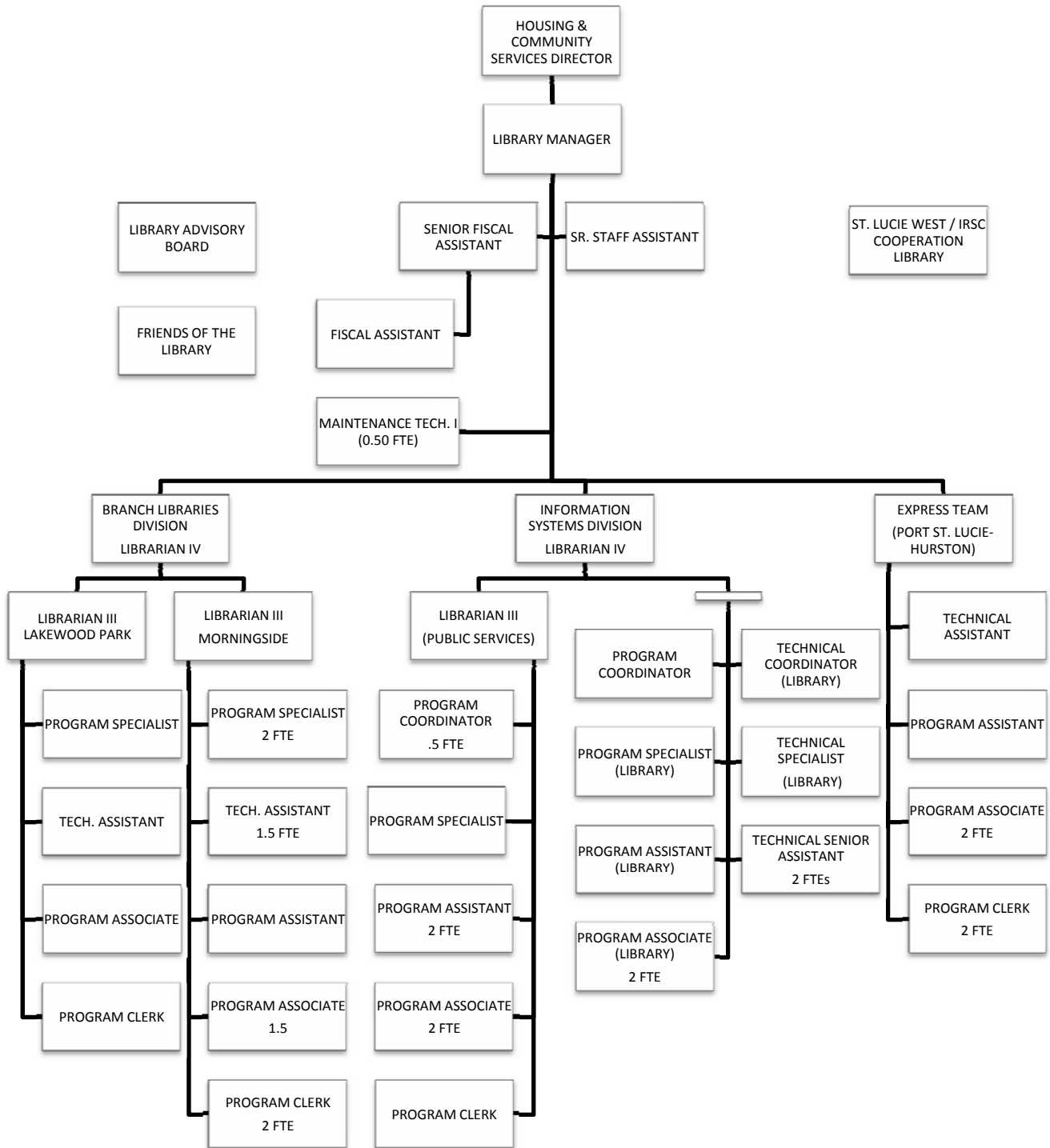
St. Lucie County Division Summary Report

Department: Housing & Community Services

Division: Housing

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>Special Revenue Funds</u>								
Personnel	64,206	65,041	150,119	52,498	41,500	41,750	-108,369	-72.2%
Operating	45,068	825,758	466,677	439,945	771,817	523,971	57,294	12.3%
Grants & Aids	0	0	851,371	250,028	0	0	-851,371	-100.0%
Other Uses	0	0	0	7,310	0	0	0	n/a
Subtotal	109,273	890,799	1,468,167	749,780	813,317	565,721	-902,446	-61.5%
Division Total	109,273	890,799	1,468,167	749,780	813,317	565,721	-902,446	-61.5%

HOUSING & COMMUNITY SERVICES LIBRARY DIVISION FISCAL YEAR 2010-2011

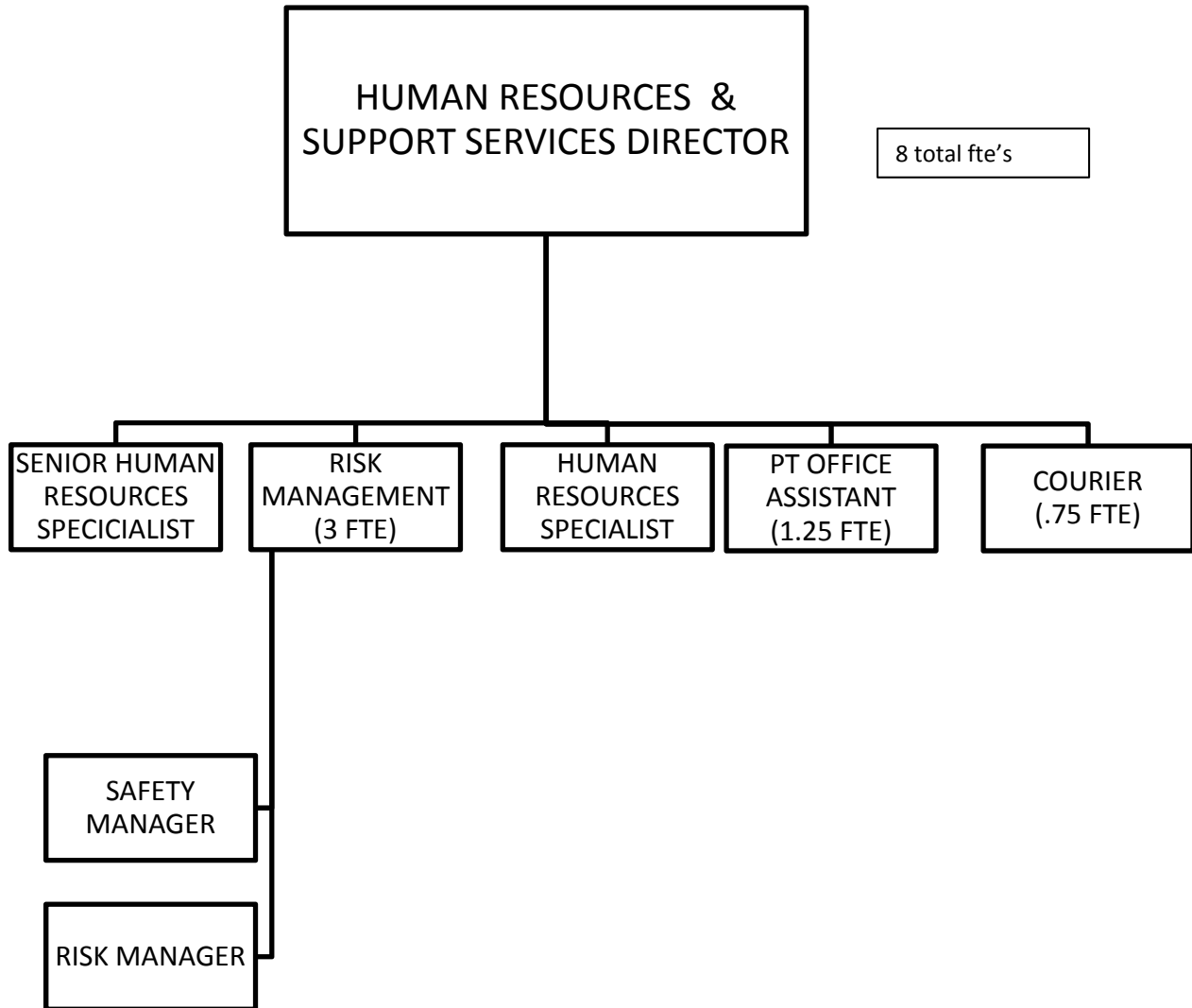


St. Lucie County Division Summary Report

Department: Housing & Community Services
Division: Library

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%
<u>General Fund</u>								
Personnel	3,784,159	3,233,699	2,927,570	2,610,606	2,766,970	2,318,220	-609,350	-20.8%
Operating	676,997	585,335	738,944	623,223	713,784	733,219	-5,725	-0.8%
Capital Plan	6,629	0	9,910	0	0	0	-9,910	-100.0%
Capital-Other	526,372	490,588	355,049	349,683	352,049	107,341	-247,708	-69.8%
Subtotal	4,994,157	4,309,621	4,031,473	3,583,512	3,832,803	3,158,780	-872,693	-21.6%
<u>Special Revenue Funds</u>								
Operating	130,286	110,499	138,972	101,549	77,840	114,381	-24,591	-17.7%
Capital-Other	49,503	33,867	27,361	10,990	15,500	15,500	-11,861	-43.4%
Subtotal	179,788	144,366	166,333	112,538	93,340	129,881	-36,452	-21.9%
<u>Capital Projects Funds</u>								
Capital Plan	10,487	281,177	6,468,824	2,233	7,795,893	7,914,095	1,445,271	22.3%
Capital-Other	0	0	221,735	220,832	286,736	417,794	196,059	88.4%
Subtotal	10,487	281,177	6,690,559	223,064	8,082,629	8,331,889	1,641,330	24.5%
<u>Grant Funds</u>								
Operating	280	407	0	0	0	0	0	n/a
Capital-Other	17,310	0	0	0	0	0	0	n/a
Subtotal	17,590	407	0	0	0	0	0	n/a
Division Total	5,202,022	4,735,571	10,888,365	3,919,115	12,008,772	11,620,550	732,185	6.7%

HUMAN RESOURCES & SUPPORT SERVICES FISCAL YEAR 2010-2011



Department: Human Resources

Mission:

To provide the St Lucie County BOCC with employment services that are responsible to business and operational needs, conscientiously cost-effective, and provide our customers with courteous and professional services in the areas of recruitment, employment benefits, compensation, workplace safety, risk management and regulatory compliance.

Functions:

- Provide services related to the proper recruitment, selection and retention of employees.
- Benefit administration for BOCC staff. Coordination of health insurance benefits for other Constitutional Officers' staff.
- Provide labor and employee relation services.
- Provide risk and safety management services.
- Coordinates mail for all County offices.

Goals & Objectives:

1. Ensure County, State and Federal requirements relating to labor practices are adhered to.
2. Review health insurance plan and cost. Evaluate recent or planned changes in number of staff, employee health clinic and service provider and provide appropriate feedback to administration.
3. Provide safety training. Investigate incidents and make recommendations as appropriate.

Key Indicators:

Key Indicator	Goal #	2008-09 Actual	2009-10 Actual	2010-11 Planned
Number of training sessions provided by HR.	1	7	1	5
Number of training sessions provided by HR- RM.	3	17	4	10
Number of workers compensation claims.	3	46	41	35
Number of auto liability claims.	3	21	13	12
Number of general liability and property claims.	3	40	43	38

St. Lucie County Department Summary Report

Department: Human Resources & Support Services

Budget by Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
Personnel	18,204,408	14,761,354	17,767,010	12,737,050	17,646,347	17,559,295	-207,715	-1.2%
Operating	2,117,028	2,077,526	2,776,268	2,456,829	2,783,212	2,769,342	-6,926	-0.2%
Capital-Other	1,609	5,629	0	0	0	0	0	n/a
Other Uses	0	0	15,598,633	0	16,301,318	11,708,558	-3,890,075	-24.9%
Total	20,323,044	16,844,508	36,141,911	15,193,879	36,730,877	32,037,195	-4,104,716	-11.4%

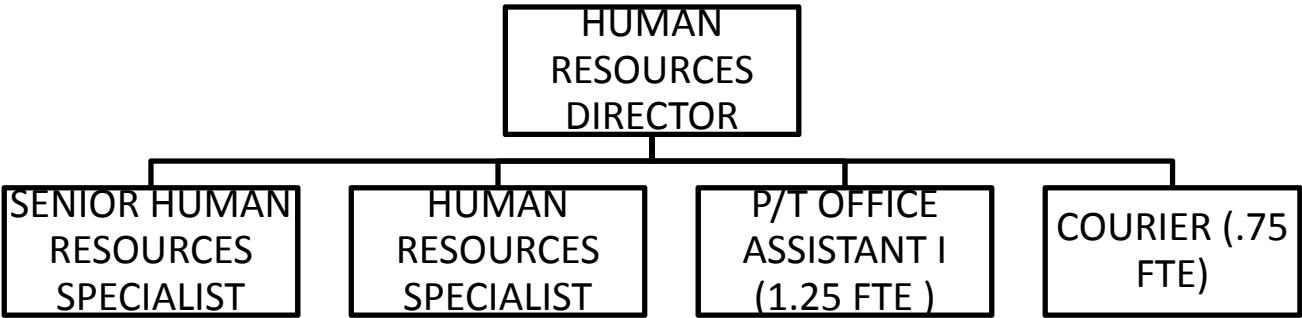
Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
Human Resources Administration	588,955	579,128	609,255	542,229	468,665	416,365	-192,890	-31.7%
Insurance Program	19,446,788	16,070,823	35,236,196	14,433,145	35,968,406	31,375,646	-3,860,550	-11.0%
Risk Management	287,302	194,557	296,460	218,505	293,806	245,184	-51,276	-17.3%
Total	20,323,044	16,844,508	36,141,911	15,193,879	36,730,877	32,037,195	-4,104,716	-11.4%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
General Fund	588,955	579,128	609,255	542,229	468,665	416,365	-192,890	-31.7%
Insurance Funds	19,734,089	16,265,380	35,532,656	14,651,650	36,262,212	31,620,830	-3,911,826	-11.0%
Total	20,323,044	16,844,508	36,141,911	15,193,879	36,730,877	32,037,195	-4,104,716	-11.4%

Funded

Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
Human Resources Administration	7.88	6.25	6.25	5.25	5.00	-1.25	-20.0%
Risk Management	3.00	3.00	3.00	3.00	3.00	0.00	0.0%
Total	10.88	9.25	9.25	8.25	8.00	-1.25	-13.5%

HUMAN RESOURCES & SUPPORT SERVICES
HUMAN RESOURCES
FISCAL YEAR 2010-2011



St. Lucie County Division Summary Report

Department: Human Resources & Support Services

Division: Human Resources Administration

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%
General Fund								
Personnel	525,469	501,678	489,410	506,568	364,220	323,820	-165,590	-33.8%
Operating	61,877	71,822	119,845	35,661	104,445	92,545	-27,300	-22.8%
Capital-Other	1,609	5,629	0	0	0	0	0	n/a
Subtotal	588,955	579,128	609,255	542,229	468,665	416,365	-192,890	-31.7%
Division Total	588,955	579,128	609,255	542,229	468,665	416,365	-192,890	-31.7%

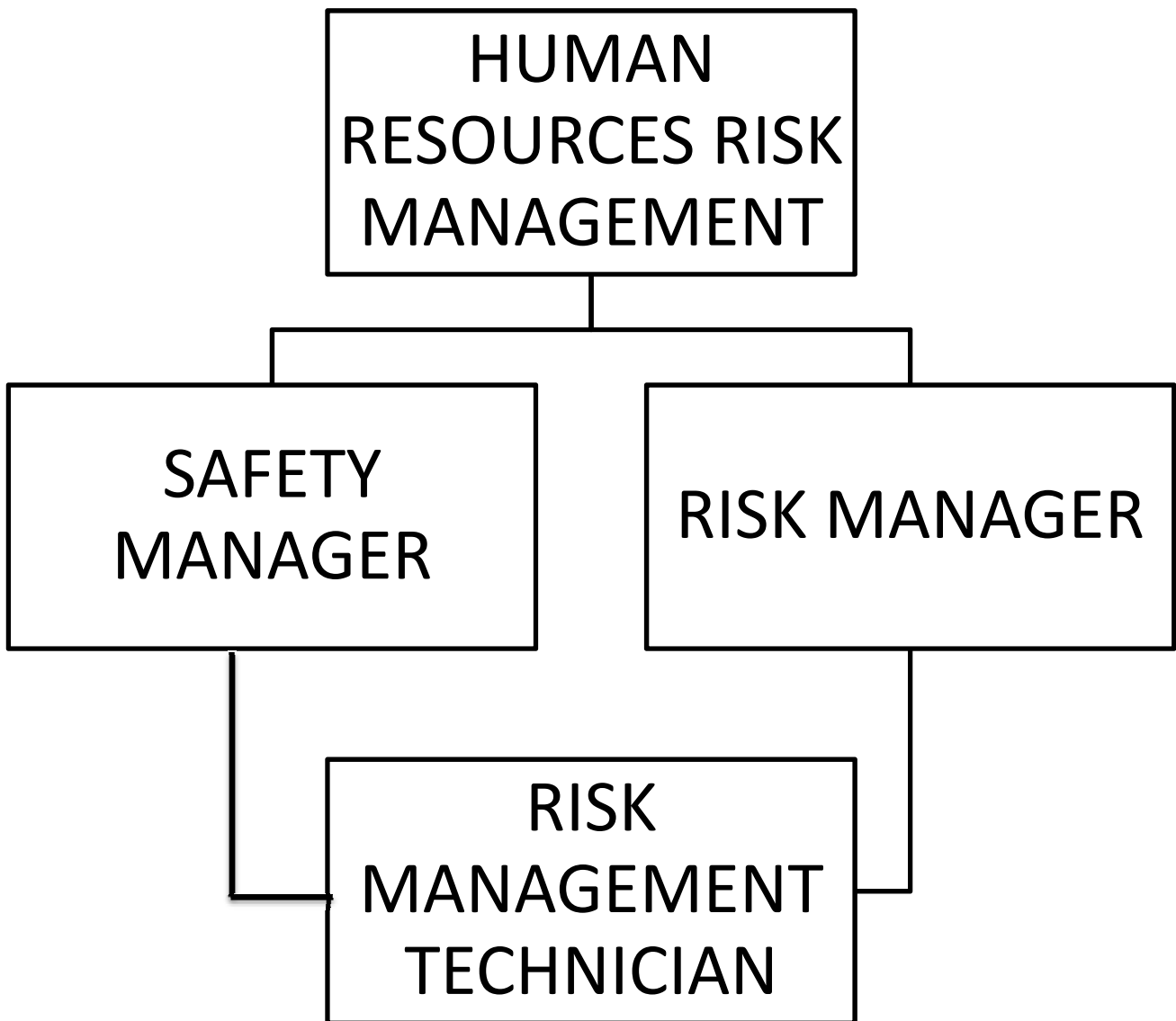
St. Lucie County Division Summary Report

Department: Human Resources & Support Services

Division: Insurance Program

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%
<u>Insurance Funds</u>								
Personnel	17,416,597	14,117,044	17,027,780	12,042,640	17,027,037	17,027,037	-743	0.0%
Operating	2,030,191	1,953,779	2,609,783	2,390,505	2,640,051	2,640,051	30,268	1.2%
Other Uses	0	0	15,598,633	0	16,301,318	11,708,558	-3,890,075	-24.9%
Subtotal	19,446,788	16,070,823	35,236,196	14,433,145	35,968,406	31,375,646	-3,860,550	-11.0%
Division Total	19,446,788	16,070,823	35,236,196	14,433,145	35,968,406	31,375,646	-3,860,550	-11.0%

**HUMAN RESOURCES & SUPPORT SERVICES
RISK MANAGEMENT
FISCAL YEAR 2010-2011**



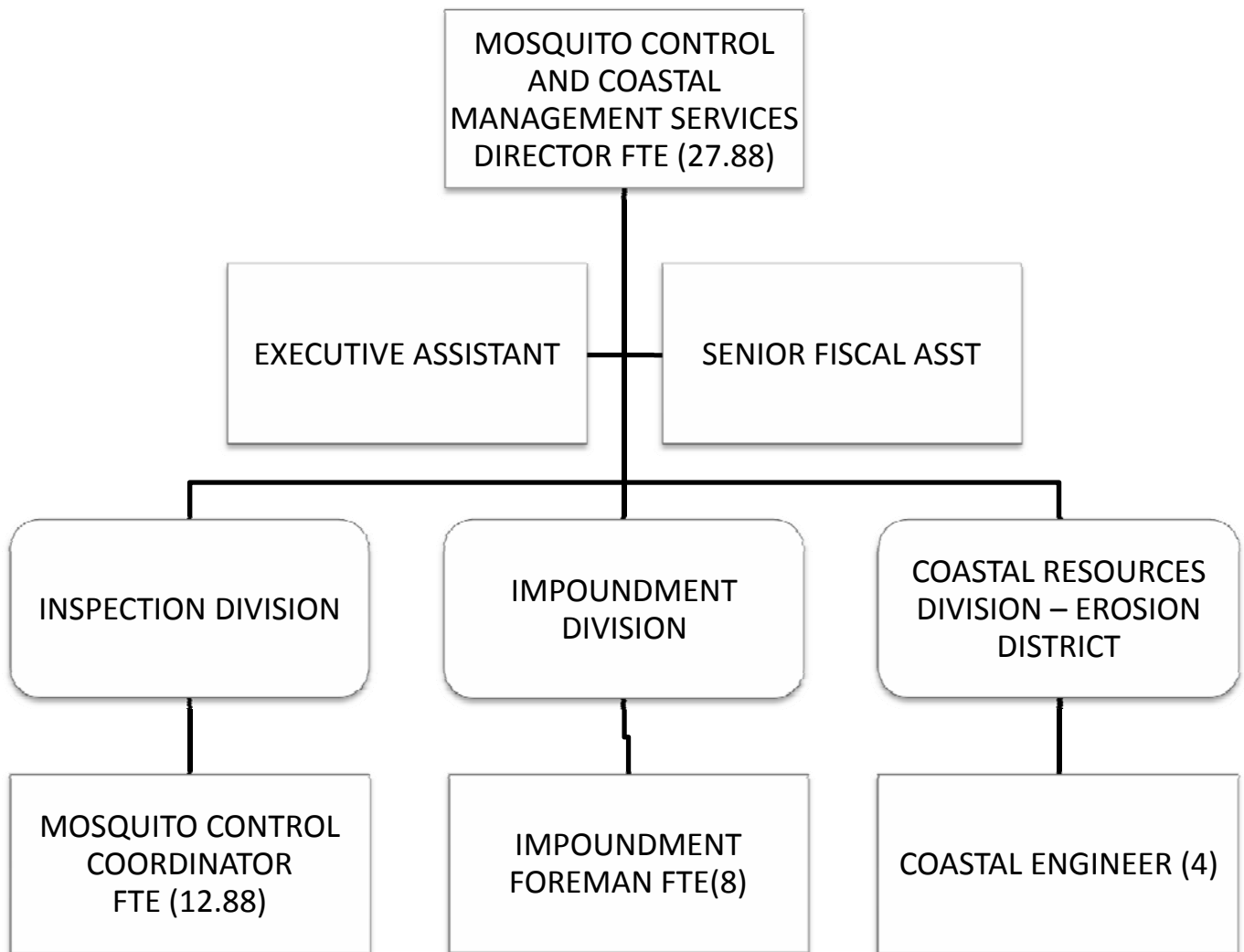
St. Lucie County Division Summary Report

Department: Human Resources & Support Services

Division: Risk Management

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%
<u>Insurance Funds</u>								
Personnel	262,342	142,632	249,820	187,842	255,090	208,438	-41,382	-16.6%
Operating	24,960	51,925	46,640	30,662	38,716	36,746	-9,894	-21.2%
Capital-Other	0	0	0	0	0	0	0	n/a
Subtotal	287,302	194,557	296,460	218,505	293,806	245,184	-51,276	-17.3%
Division Total	287,302	194,557	296,460	218,505	293,806	245,184	-51,276	-17.3%

**MOSQUITO CONTROL AND COASTAL MANAGEMENT
SERVICES DEPARTMENT
FISCAL YEAR 2010-2011**



Department: Mosquito Control and Coastal Management Services

Mission:

The Mosquito Control and Coastal Management Services Department consists of the Mosquito Control District, the Erosion District and Beach Parks and Preserve Management Program along the coastal waters of St. Lucie County. The mission of the Mosquito Control District is to control mosquitoes and other arthropods of public health importance by using an environmentally-compatible, Integrated Mosquito Management approach. The mission of the Erosion District is to restore and manage critically-eroded beaches, and create artificial reef habitats along the Atlantic shore of St. Lucie County, using sound science and engineering development of adaptive management strategies that protect and enhance beaches and nearshore waters, while protecting public property along our coastline. The mission of the Beach Park and Preserve Management Program is to preserve, conserve, and provide public improvements and public access to our natural coastal communities, including beaches, dunes, maritime forests and coastal wetlands, for the purposes of recreational use and cultural enhancement.

Functions:

- Maintain and operate mosquito impoundments, upland preserves, beach parks and beaches.
- Perform ground and aerial adulticiding and larviciding; collect field data, perform environmental monitoring, and maintain computerized record-keeping in support of spraying programs as required by State and Federal law.
- Perform beach re-nourishment, Inlet Management and permit-required nearshore/hard-bottom mitigation; perform environmental monitoring.
- Perform artificial reef construction; create and conserve Essential Fish Habitat; perform grant- and permit-related monitoring; increase fishing and diving opportunities

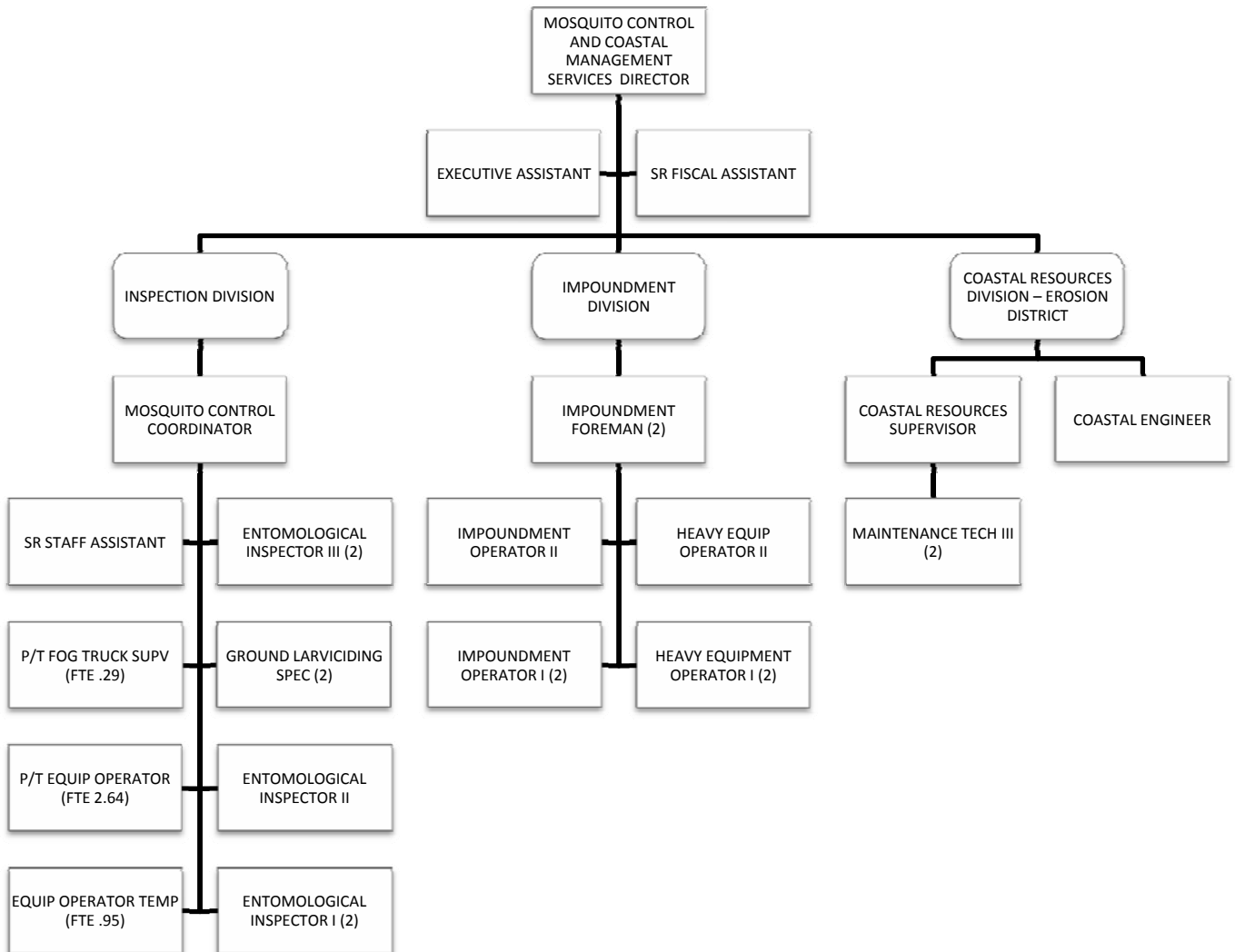
Goals & Objectives:

1. Manage mosquito impoundments, upland preserves, beach parks and beaches
2. Manage and treat mosquitoes that are pestiferous and pose threats to public health
3. Maintain beach stabilization through beach re-nourishment programs
4. Generate Essential Fish Habitat in coastal waters through artificial reef construction

Key Indicators:

Key Indicator	Goal #	2008-09 Actual	2009-10 Actual	2010-11 Planned
Ground Adulticiding Acres	1	922,528	735,484	1,080,000
Aerial Larviciding Acres	2	5,362	5,479	5,000
No. of Artificial Reef Deployments	3	7	3	4
Ft. Pierce Beach Project Seaturtle False Crawls	4	69	84	84
Ft. Pierce Beach Project No. of Seaturtle Nests	5	83	56	56

MOSQUITO CONTROL AND COASTAL MANAGEMENT SERVICES DEPARTMENT FISCAL YEAR 2010-2011



St. Lucie County Department Summary Report

Department: Mosquito Control & Coastal Management Svcs

Budget by Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
Personnel	2,009,336	1,880,707	1,857,085	1,659,522	1,793,530	1,734,873	-122,212	-6.6%
Operating	3,452,278	4,973,642	7,864,090	3,321,565	6,876,628	6,645,974	-1,218,116	-15.5%
Capital Plan	289,216	234,194	369,198	69,829	274,866	303,746	-65,452	-17.7%
Capital-Other	235,723	9,738	6,230	6,230	0	0	-6,230	-100.0%
Grants & Aids	26,064	8,145	0	0	0	0	0	n/a
Other Uses	398,597	1,170,618	8,350,177	493,819	8,620,955	9,057,239	707,062	8.5%
Total	6,411,214	8,277,044	18,446,780	5,550,965	17,565,979	17,741,832	-704,948	-3.8%

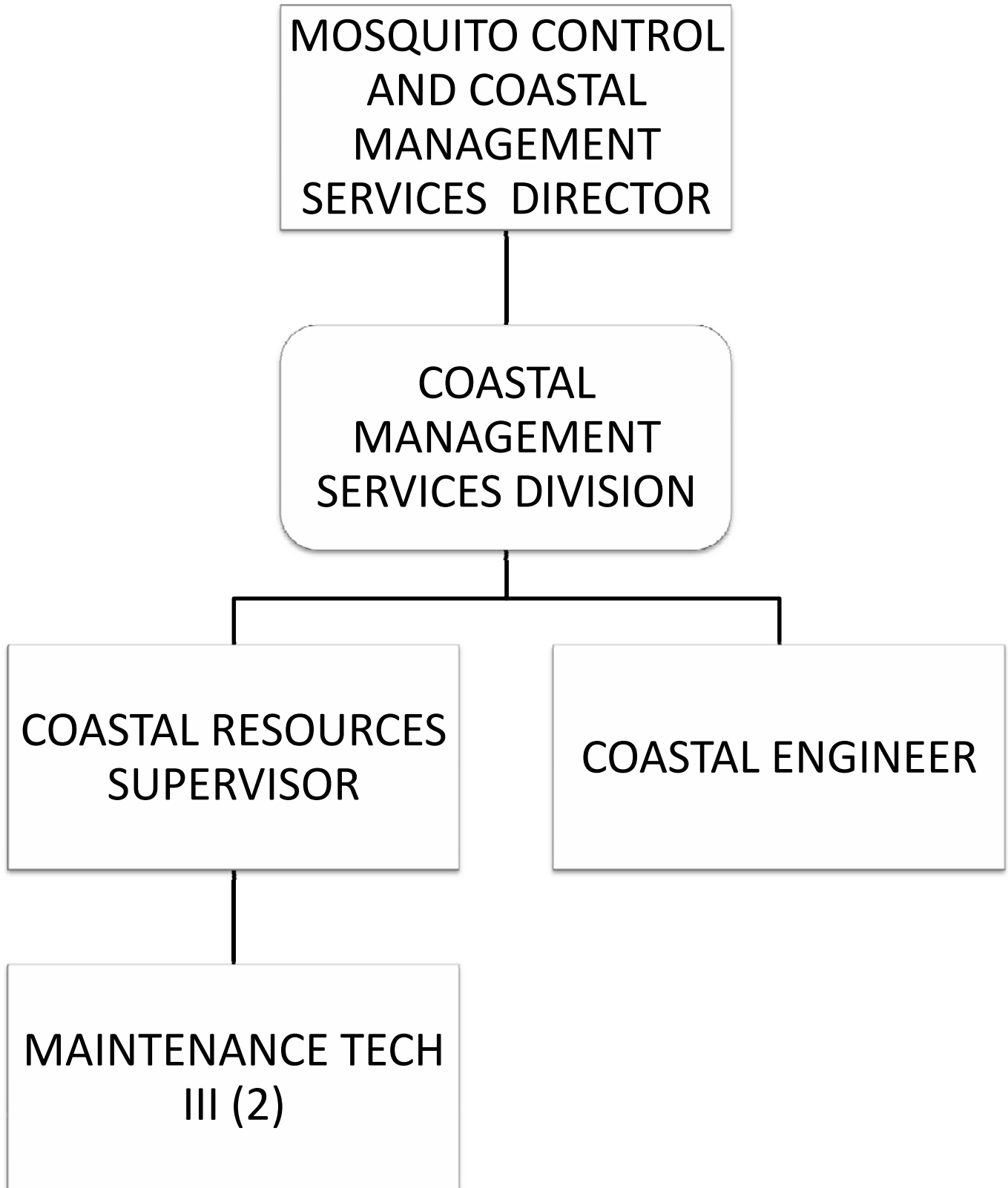
Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
Coastal Management Services	0	0	0	0	169,116	176,616	176,616	n/a
Coastal Mgmt - Erosion District	1,735,395	4,188,814	10,085,005	1,862,173	10,472,750	10,442,021	357,016	3.5%
Mosquito Control	4,675,819	4,088,230	8,361,775	3,688,792	6,924,113	7,123,195	-1,238,580	-14.8%
Total	6,411,214	8,277,044	18,446,780	5,550,965	17,565,979	17,741,832	-704,948	-3.8%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
General Fund	0	0	0	0	169,116	176,616	176,616	n/a
Mosquito Control Fund	4,630,561	4,043,230	8,106,090	3,577,353	6,703,928	6,942,695	-1,163,395	-14.4%
Erosion Fund	718,262	1,398,173	5,456,110	711,024	6,143,618	6,112,889	656,779	12.0%
Special Revenue Funds	0	0	80,500	0	0	80,500	0	0.0%
Grant Funds	1,062,391	2,835,641	4,804,080	1,262,588	4,549,317	4,429,132	-374,948	-7.8%
Total	6,411,214	8,277,044	18,446,780	5,550,965	17,565,979	17,741,832	-704,948	-3.8%

Funded

Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
Coastal Management Services	0.00	0.00	0.00	2.00	2.00	2.00	n/a
Coastal Mgmt - Erosion District	2.00	2.00	2.00	2.00	2.00	0.00	0.0%
Mosquito Control	32.16	26.18	25.86	24.38	23.88	-1.98	-7.7%
Total	34.16	28.18	27.86	28.38	27.88	0.02	0.1%

**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 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%	Change
General Fund									
Personnel	0	0	0	0	97,700	97,410	97,410		n/a
Operating	0	0	0	0	71,416	79,206	79,206		n/a
Subtotal	0	0	0	0	169,116	176,616	176,616		n/a
Division Total	0	0	0	0	169,116	176,616	176,616		n/a

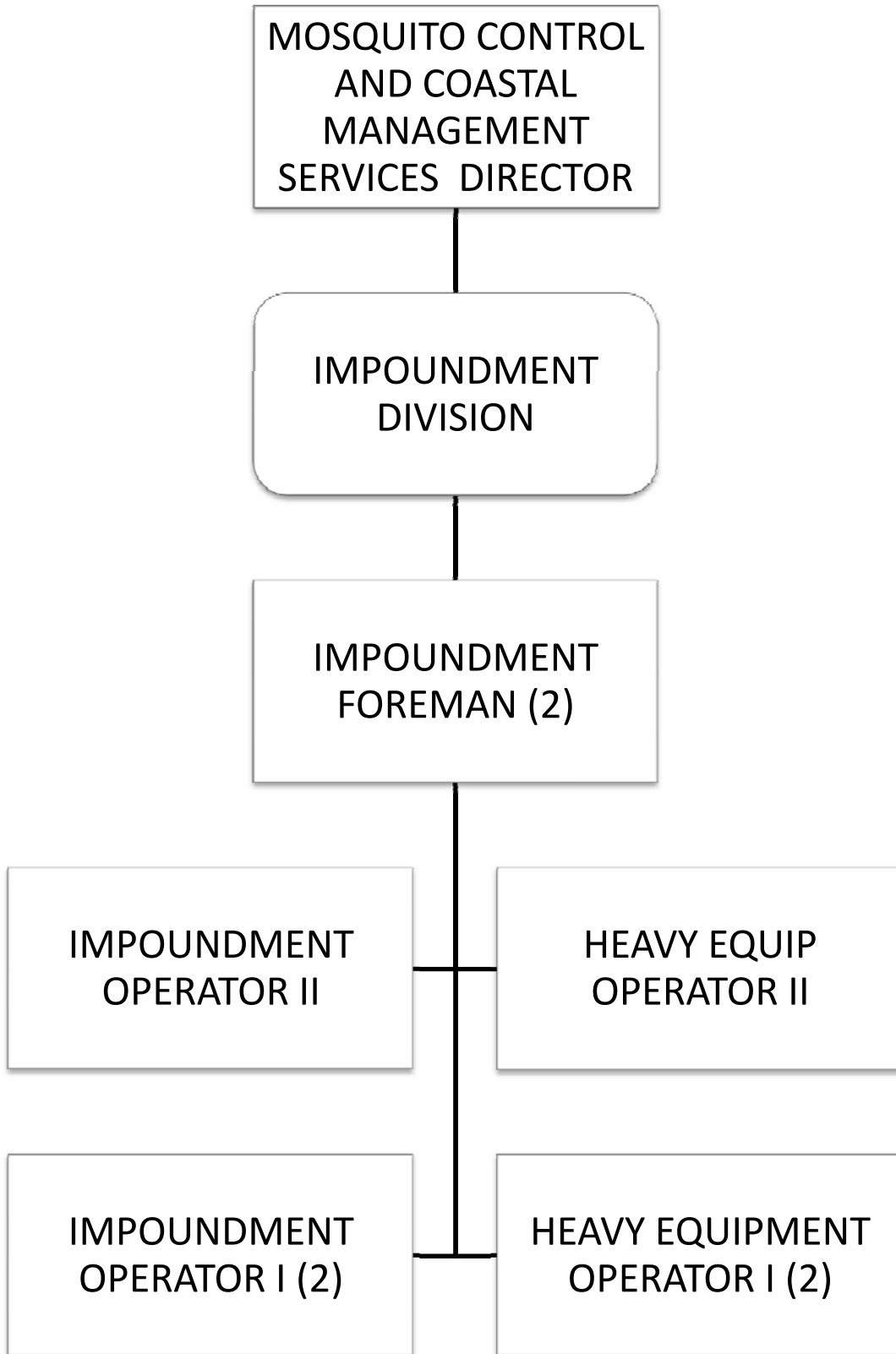
St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

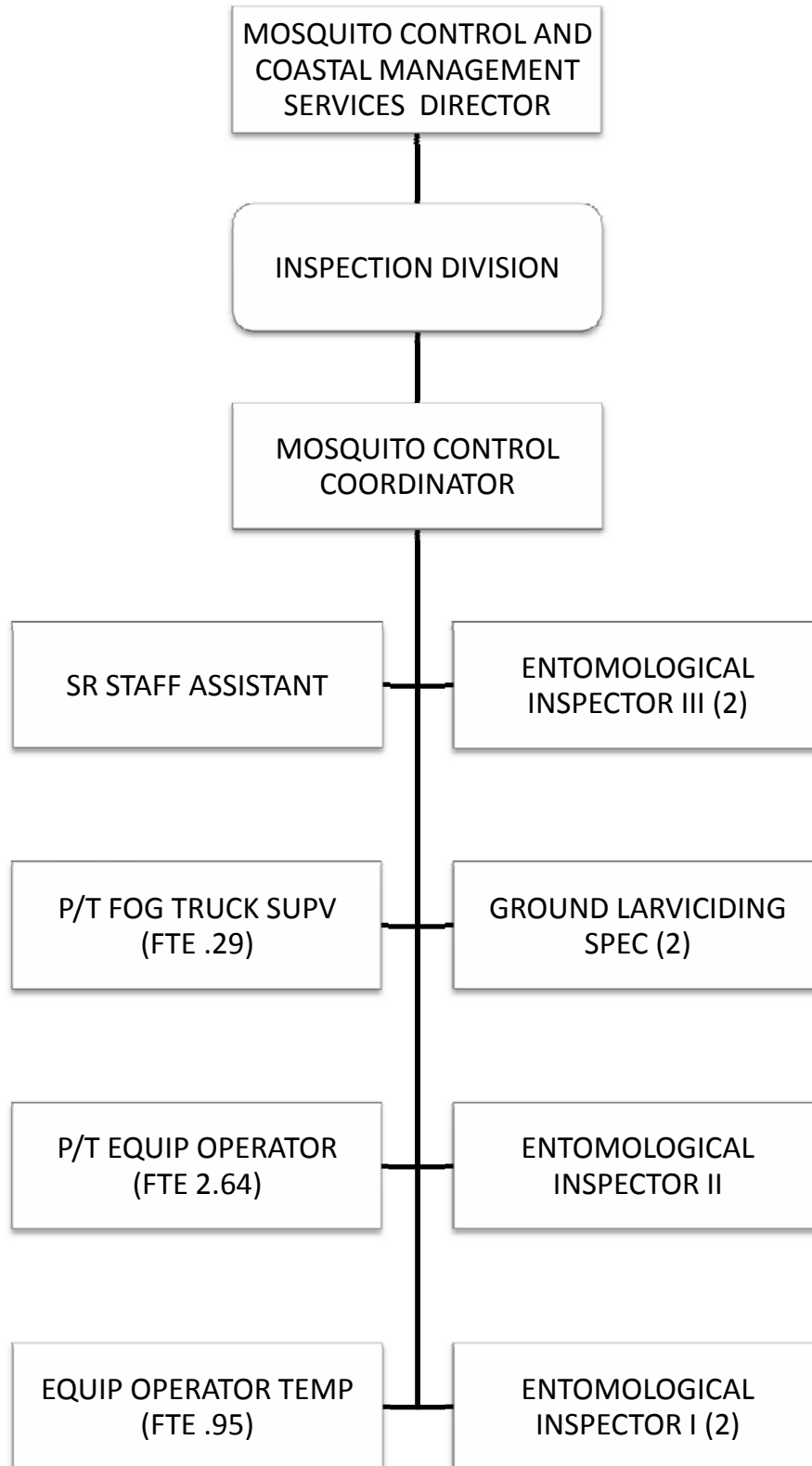
Division: Coastal Mgmt - Erosion District

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>Erosion Fund</u>								
Personnel	199,498	197,617	201,220	197,812	198,810	181,170	-20,050	-10.0%
Operating	132,658	81,764	608,721	123,044	146,558	148,558	-460,163	-75.6%
Capital Plan	82,855	29,010	200,996	13,910	241,996	191,996	-9,000	-4.5%
Capital-Other	0	1,461	0	0	0	0	0	n/a
Other Uses	303,251	1,088,321	4,445,173	376,259	5,556,254	5,591,165	1,145,992	25.8%
Subtotal	718,262	1,398,173	5,456,110	711,024	6,143,618	6,112,889	656,779	12.0%
<u>Grant Funds</u>								
Operating	897,608	2,730,642	4,628,895	1,151,149	4,329,132	4,329,132	-299,763	-6.5%
Capital Plan	119,525	60,000	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	1,017,133	2,790,642	4,628,895	1,151,149	4,329,132	4,329,132	-299,763	-6.5%
Division Total	1,735,395	4,188,814	10,085,005	1,862,173	10,472,750	10,442,021	357,016	3.5%

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



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



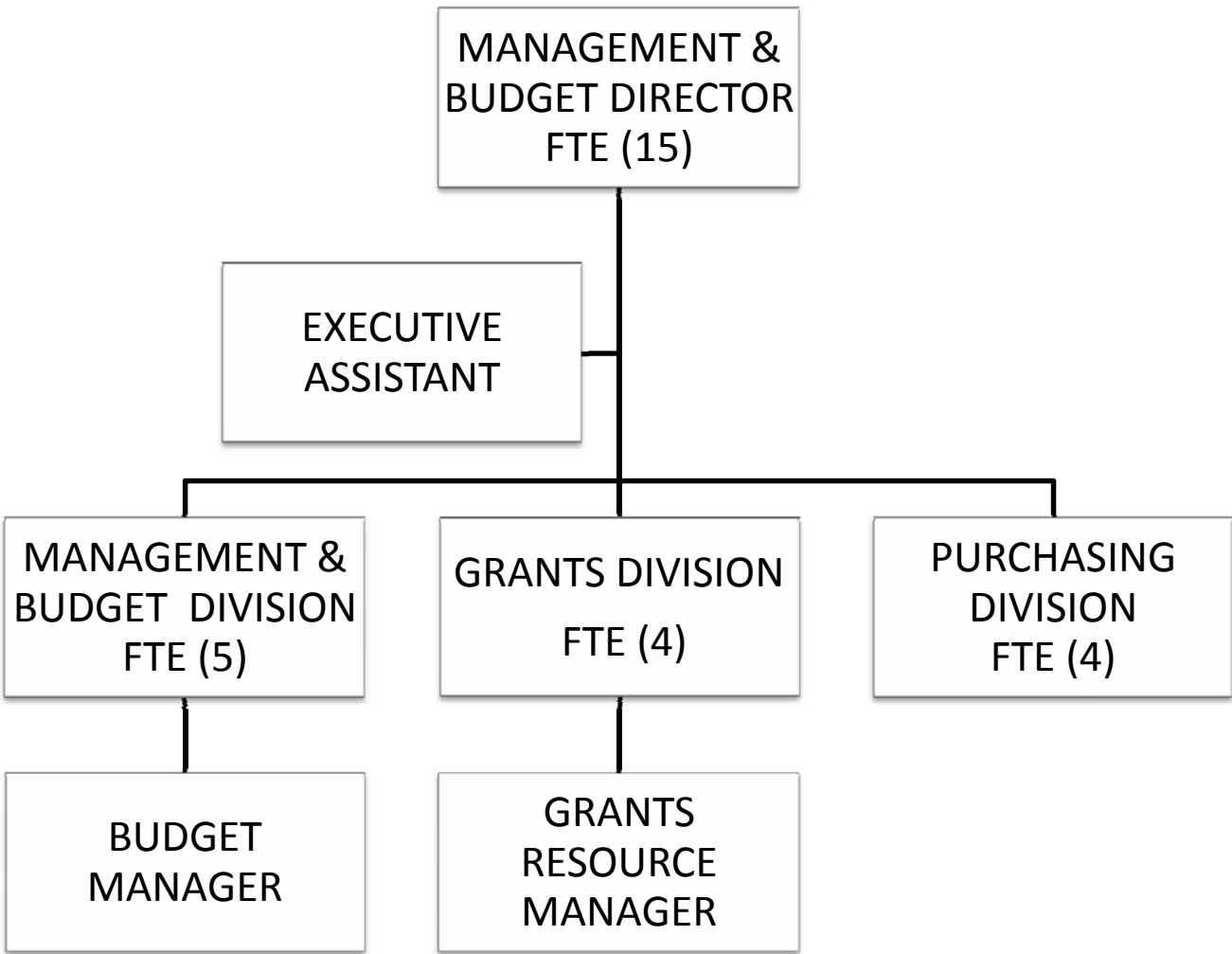
St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Mosquito Control

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>Mosquito Control Fund</u>								
Personnel	1,809,838	1,683,091	1,655,865	1,461,710	1,497,020	1,456,293	-199,572	-12.1%
Operating	2,408,754	2,116,237	2,451,289	1,935,933	2,144,522	1,989,078	-462,211	-18.9%
Capital Plan	86,836	145,184	87,702	55,919	32,870	31,250	-56,452	-64.4%
Capital-Other	203,723	8,277	6,230	6,230	0	0	-6,230	-100.0%
Grants & Aids	26,064	8,145	0	0	0	0	0	n/a
Other Uses	95,346	82,297	3,905,004	117,561	3,029,516	3,466,074	-438,930	-11.2%
Subtotal	4,630,561	4,043,230	8,106,090	3,577,353	6,703,928	6,942,695	-1,163,395	-14.4%
<u>Special Revenue Funds</u>								
Capital Plan	0	0	80,500	0	0	80,500	0	0.0%
Subtotal	0	0	80,500	0	0	80,500	0	0.0%
<u>Grant Funds</u>								
Operating	13,258	45,000	175,185	111,440	185,000	100,000	-75,185	-42.9%
Capital Plan	0	0	0	0	0	0	0	n/a
Capital-Other	32,000	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	35,185	0	0	n/a
Subtotal	45,258	45,000	175,185	111,440	220,185	100,000	-75,185	-42.9%
Division Total	4,675,819	4,088,230	8,361,775	3,688,792	6,924,113	7,123,195	-1,238,580	-14.8%

**OFFICE OF MANAGEMENT & BUDGET
FISCAL YEAR 2010-2011**



Department: Office of Management & Budget

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

- handling procurement of all goods and services and managing of county contracts
- 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 printing, duplication and document preparation 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 #	2008-09 Actual	2009-10 Budget	2010-11 Planned
Years GFOA Distinguished Budget Award received	2	10	11	12
Errors in complying with Truth in Millage requirements	1	0	0	0
Number of active grants	6	116	100	100
Secure grant funding of at least \$12 million for County projects.	8	64,138,756	12,000,000+	12,000,000+
Achieve a minimum 35% success rate in applying for grants	7	38%	>35%	>35%

St. Lucie County Department Summary Report

Department: Office of Management & Budget

Budget by Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
Personnel	1,455,952	1,198,377	1,225,595	1,131,518	1,188,660	1,158,360	-67,235	-5.5%
Operating	112,524	127,438	197,622	142,221	110,292	72,443	-125,179	-63.3%
Capital Plan	17,526	0	0	0	0	0	0	n/a
Capital-Other	0	2,922	0	0	0	0	0	n/a
Total	1,586,002	1,328,738	1,423,217	1,273,739	1,298,952	1,230,803	-192,414	-13.5%

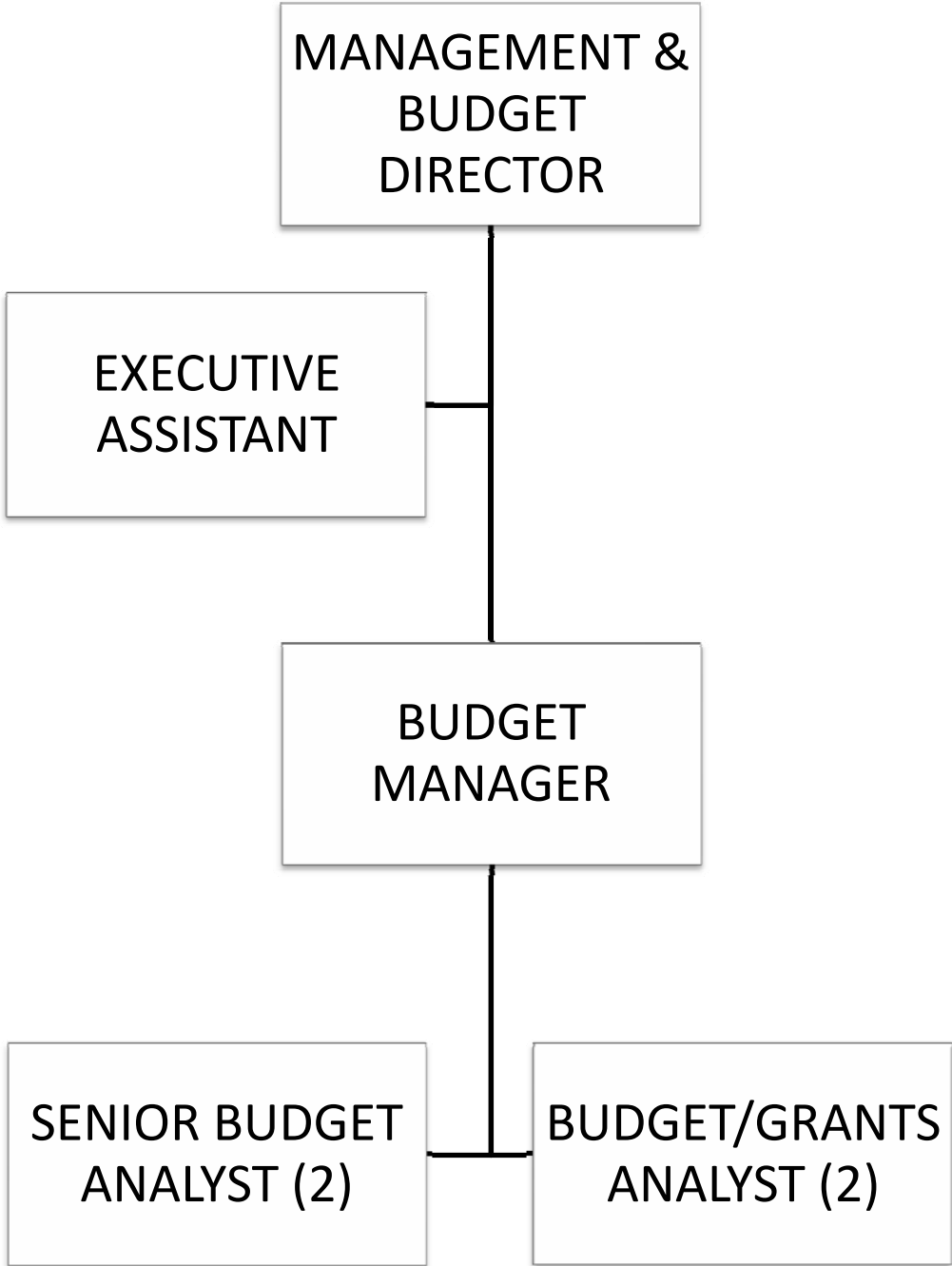
Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
Grant Resources/Disaster Recovery	331,063	316,569	412,098	318,115	352,913	319,913	-92,185	-22.4%
Management & Budget	730,689	670,201	662,075	642,881	644,655	648,475	-13,600	-2.1%
Purchasing	524,249	341,967	349,044	312,743	301,384	262,415	-86,629	-24.8%
Total	1,586,002	1,328,738	1,423,217	1,273,739	1,298,952	1,230,803	-192,414	-13.5%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
General Fund	1,568,476	1,328,738	1,423,217	1,273,739	1,260,752	1,230,803	-192,414	-13.5%
Mosquito Control Fund	0	0	0	0	38,200	0	0	n/a
Grant Funds	17,526	0	0	0	0	0	0	n/a
Total	1,586,002	1,328,738	1,423,217	1,273,739	1,298,952	1,230,803	-192,414	-13.5%

Funded

Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
Grant Resources/Disaster Recovery	4.50	5.50	5.00	4.00	4.00	-1.00	-20.0%
Management & Budget	9.00	8.00	7.00	7.00	7.00	0.00	0.0%
Purchasing	5.50	4.00	4.00	4.00	4.00	0.00	0.0%
Total	19.00	17.50	16.00	15.00	15.00	-1.00	-6.3%

**OFFICE OF MANAGEMENT & BUDGET
BUDGET DIVISION
FISCAL YEAR 2010-2011**



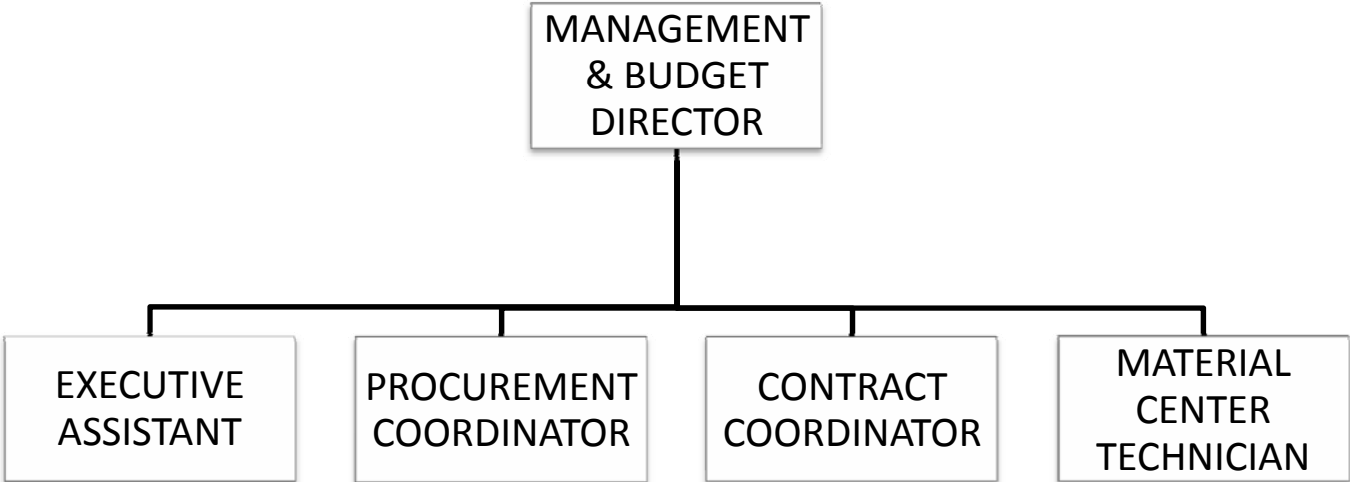
St. Lucie County Division Summary Report

Department: Office of Management & Budget

Division: Management & Budget

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
General Fund								
Personnel	715,826	651,122	639,710	632,036	629,640	632,220	-7,490	-1.2%
Operating	14,863	17,618	22,365	10,844	15,015	16,255	-6,110	-27.3%
Capital-Other	0	1,461	0	0	0	0	0	n/a
Subtotal	730,689	670,201	662,075	642,881	644,655	648,475	-13,600	-2.1%
Division Total	730,689	670,201	662,075	642,881	644,655	648,475	-13,600	-2.1%

**OFFICE OF MANAGEMENT & BUDGET
PURCHASING DIVISION
FISCAL YEAR 2010-2011**



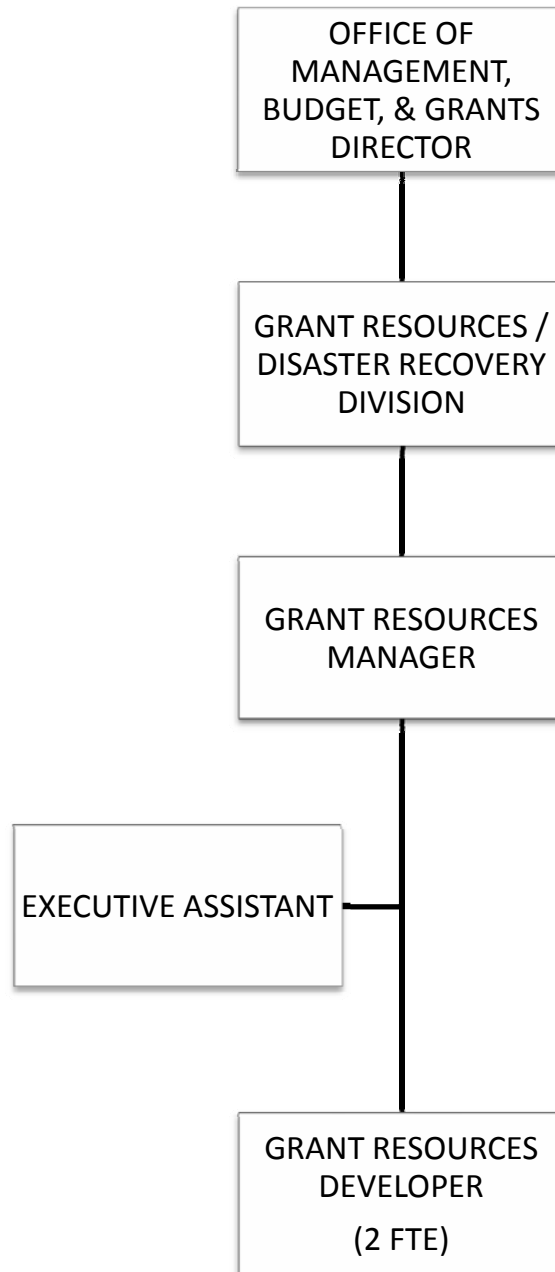
St. Lucie County Division Summary Report

Department: Office of Management & Budget

Division: Purchasing

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%
General Fund								
Personnel	454,809	269,323	238,095	236,224	236,010	235,130	-2,965	-1.2%
Operating	69,440	72,644	110,949	76,519	65,374	27,285	-83,664	-75.4%
Capital-Other	0	0	0	0	0	0	0	n/a
Subtotal	524,249	341,967	349,044	312,743	301,384	262,415	-86,629	-24.8%
Division Total	524,249	341,967	349,044	312,743	301,384	262,415	-86,629	-24.8%

**OFFICE OF MANAGEMENT & BUDGET
GRANTS DIVISION
FISCAL YEAR 2010-2011**

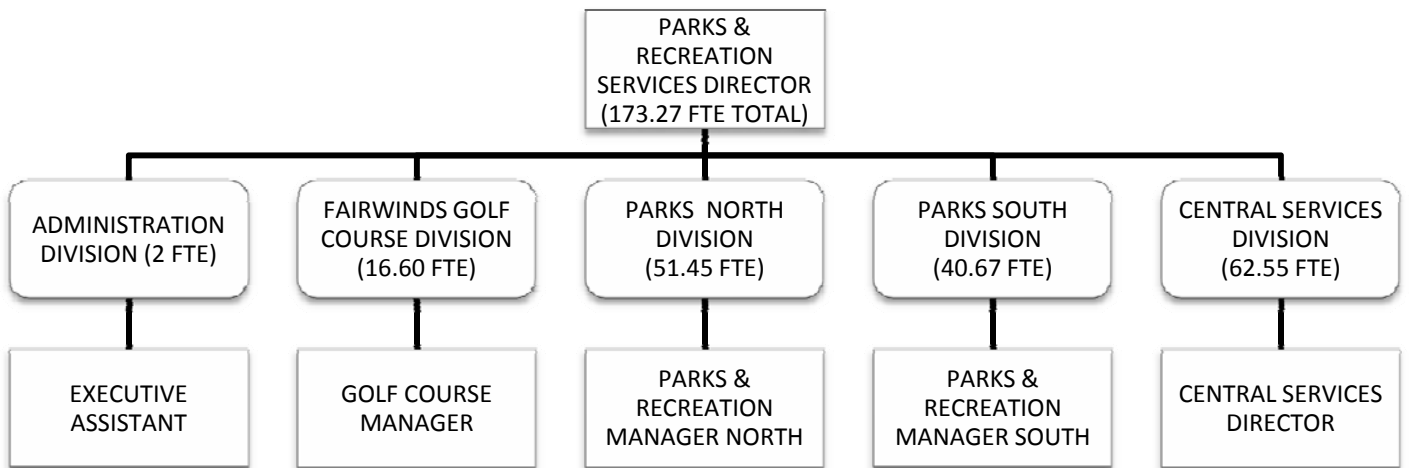


St. Lucie County Division Summary Report

Department: Office of Management & Budget
Division: Grant Resources/Disaster Recovery

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	285,317	277,932	347,790	263,258	284,810	291,010	-56,780	-16.3%
Operating	28,220	37,176	64,308	54,857	29,903	28,903	-35,405	-55.1%
Capital Plan	0	0	0	0	0	0	0	n/a
Capital-Other	0	1,461	0	0	0	0	0	n/a
Subtotal	313,537	316,569	412,098	318,115	314,713	319,913	-92,185	-22.4%
<u>Mosquito Control Fund</u>								
Personnel	0	0	0	0	38,200	0	0	n/a
Subtotal	0	0	0	0	38,200	0	0	n/a
<u>Grant Funds</u>								
Operating	0	0	0	0	0	0	0	n/a
Capital Plan	17,526	0	0	0	0	0	0	n/a
Subtotal	17,526	0	0	0	0	0	0	n/a
Division Total	331,063	316,569	412,098	318,115	352,913	319,913	-92,185	-22.4%

PARKS & RECREATION SERVICES FISCAL YEAR 2010-2011



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.

Functions:

- Provide parks and recreational facilities and services.
- Provide janitorial, building and air conditioning and grounds 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 organization 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	Goal #	2008-09 Actual	2009-10 Budget	2010-11 Planned
Square Footage of Buildings Maintained	1	1,692,095	1,717,584	1,724,084
Tons of HVAC Equipment Maintained	1,5	5,889	5,991	6,090
Work Orders Processed	1	6,355	6,143	6,000
Number of Fleet Vehicles Maintained	4	278	295	295
Gasoline – Gallons Sold	4	191,924	186,837	181,000
Diesel – Gallons Sold	4	122,924	186,837	181,000
Acres of Parks & Public Grounds Maintained	1	2,572	2,600	1,650
Number of Recreation Programs Offered/Supported	3	Not available	150	125
Number of Events Held	1	45	72	100
Number of Rounds of Golf.	1	50,106	50,000	51,700
Number of Swim Lessons Taught	3	982	1,200	1,200
Number of High School Games/Practices Supported	3	433	450	450
Capital Projects completed	2	14	10	12

St. Lucie County Department Summary Report

Department: **Parks & Recreation Services**

Budget by Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
Personnel	14,182,571	12,760,153	12,077,400	11,174,977	11,112,138	9,980,795	-2,096,605	-17.4%
Operating	11,381,034	10,140,064	12,343,681	9,363,188	11,825,792	11,347,624	-996,057	-8.1%
Capital Plan	26,199,213	10,556,382	11,330,767	3,760,336	9,538,289	9,728,239	-1,602,528	-14.1%
Capital-Other	2,329,595	314,199	604,402	261,107	234,945	234,945	-369,457	-61.1%
Debt Service	582,861	238,360	591,989	584,828	591,989	591,989	0	0.0%
Grants & Aids	3,001,118	2,429,984	3,357,491	2,522,121	2,690,091	3,418,526	61,035	1.8%
Other Uses	1,070,063	931,690	3,639,721	743,940	2,460,120	2,010,404	-1,629,317	-44.8%
Total	58,746,454	37,370,832	43,945,451	28,410,497	38,453,364	37,312,522	-6,632,929	-15.1%

Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
Central Services - Admin Bldgs Ma	1,493,345	1,387,420	1,385,852	1,231,795	1,384,427	1,371,987	-13,865	-1.0%
Central Services - Admin Custodial	437,638	436,638	453,090	417,418	440,570	434,140	-18,950	-4.2%
Central Services - Administration	868,031	852,915	986,626	822,591	862,447	890,902	-95,724	-9.7%
Central Services - Air Cond Maint	750,534	796,899	648,429	631,518	690,343	680,553	32,124	5.0%
Central Services - Construction &	24,838,477	8,981,067	9,551,408	3,309,836	7,858,446	9,290,299	-261,109	-2.7%
Central Services - Courthouse Facil	1,325,645	1,333,493	1,592,351	1,375,429	1,552,485	1,487,880	-104,471	-6.6%
Central Services - Jail Maintenance	3,689,937	2,209,456	2,595,515	1,942,309	2,510,352	2,603,362	7,847	0.3%
Central Services - Service Garage	1,003,149	397,045	792,380	499,543	735,703	635,593	-156,787	-19.8%
Fairwinds Golf Course	2,194,359	1,896,480	2,400,904	1,907,869	2,397,155	2,416,227	15,323	0.6%
Parks and Recreation Administratio	1,124,291	942,447	2,066,913	561,292	1,250,171	769,961	-1,296,952	-62.7%
Parks North Division	15,871,822	11,908,322	16,600,254	11,758,756	14,660,391	13,604,671	-2,995,583	-18.0%
Parks South Division	5,149,225	6,228,650	4,871,729	3,952,141	4,110,874	3,126,947	-1,744,782	-35.8%
Total	58,746,454	37,370,832	43,945,451	28,410,497	38,453,364	37,312,522	-6,632,929	-15.1%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
General Fund	19,615,942	16,968,394	19,164,914	15,262,139	17,790,374	15,478,806	-3,686,108	-19.2%
Fine & Forfeiture Fund	5,072,633	3,550,946	4,037,228	3,289,061	3,940,876	3,969,281	-67,947	-1.7%
Other Taxing Funds	3,950,802	2,363,580	4,136,811	2,922,339	3,891,827	4,258,840	122,029	2.9%
Special Revenue Funds	912,321	1,836	1,036,244	20,902	1,152,321	3,833,021	2,796,777	269.9%
Debt Service Funds	45,714	45,464	45,467	45,464	45,467	45,467	0	0.0%
Capital Projects Funds	21,777,435	9,039,678	6,427,376	2,074,360	5,336,803	4,613,805	-1,813,571	-28.2%
Enterprise Funds	4,668,693	4,651,467	4,158,941	3,805,492	3,937,349	1,441,227	-2,717,714	-65.3%
Insurance Funds	0	19	568,727	78,027	568,707	564,221	-4,506	-0.8%
Trust and Agency Funds	290,491	264,996	1,448,801	125,681	659,750	481,083	-967,718	-66.8%

St. Lucie County Department Summary Report

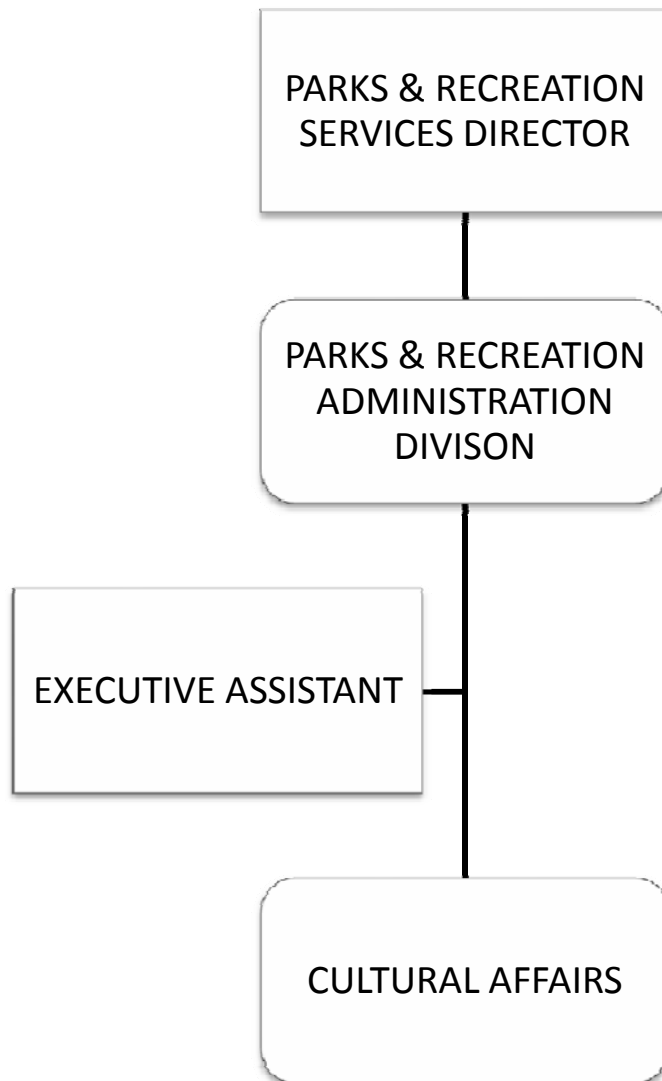
Department: Parks & Recreation Services

Grant Funds	2,412,422	484,452	2,920,942	787,032	1,129,890	2,626,771	-294,171	-10.1%
Total	58,746,454	37,370,832	43,945,451	28,410,497	38,453,364	37,312,522	-6,632,929	-15.1%

Funded

Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
Arts in Public Places	0.00	0.00	0.00	0.00	0.00	0.00	n/a
Central Services - Admin Bldgs Maint	6.00	4.00	4.00	4.00	4.00	0.00	0.0%
Central Services - Admin Custodial	15.88	12.75	12.75	12.75	12.25	-0.50	-3.9%
Central Services - Administration	10.00	10.00	11.00	10.00	10.00	-1.00	-9.1%
Central Services - Air Cond Maint	11.00	7.00	7.00	8.00	8.00	1.00	14.3%
Central Services - Construction & Reno	13.00	11.00	11.00	10.00	10.00	-1.00	-9.1%
Central Services - Courthouse Facilities	14.00	14.00	14.00	12.74	11.30	-2.70	-19.3%
Central Services - Jail Maintenance	10.00	7.00	7.00	6.00	6.00	-1.00	-14.3%
Central Services - Service Garage	3.00	2.00	2.00	2.00	1.00	-1.00	-50.0%
Fairwinds Golf Course	25.00	23.00	20.80	18.90	16.60	-4.20	-20.2%
Parks and Recreation Administration	8.00	7.00	6.00	5.00	2.00	-4.00	-66.7%
Parks North Division	101.64	89.17	83.67	78.45	51.45	-32.22	-38.5%
Parks South Division	60.11	45.06	39.73	31.05	40.67	0.94	2.4%
Total	277.63	231.98	218.95	198.89	173.27	-45.68	-20.9%

**PARKS & RECREATION SERVICES
ADMINISTRATION DIVISION
FISCAL YEAR 2010-2011**



St. Lucie County Division Summary Report

Department: Parks & Recreation Services
Division: Parks and Recreation Administration

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	668,466	560,115	502,442	351,599	385,421	237,000	-265,442	-52.8%
Operating	81,483	40,169	50,670	19,012	14,000	11,830	-38,840	-76.7%
Capital Plan	0	0	0	0	0	0	0	n/a
Capital-Other	0	2,922	15,000	15,000	0	0	-15,000	-100.0%
Grants & Aids	83,850	50,000	50,000	50,000	191,000	6,000	-44,000	-88.0%
Subtotal	833,800	653,206	618,112	435,611	590,421	254,830	-363,282	-58.8%
<u>Special Revenue Funds</u>								
Operating	0	0	0	0	0	750	750	n/a
Other Uses	0	0	0	0	0	33,298	33,298	n/a
Subtotal	0	0	0	0	0	34,048	34,048	n/a
<u>Capital Projects Funds</u>								
Operating	0	24,244	0	0	0	0	0	n/a
Capital Plan	0	0	0	0	0	0	0	n/a
Subtotal	0	24,244	0	0	0	0	0	n/a
<u>Trust and Agency Funds</u>								
Operating	104,491	37,996	155,700	34,081	171,700	55,026	-100,674	-64.7%
Capital-Other	86,000	227,000	139,000	80,600	0	0	-139,000	-100.0%
Grants & Aids	100,000	0	11,000	11,000	0	426,057	415,057	3773.2%
Other Uses	0	0	1,143,101	0	488,050	0	-1,143,101	-100.0%
Subtotal	290,491	264,996	1,448,801	125,681	659,750	481,083	-967,718	-66.8%
<u>Grant Funds</u>								
Operating	0	0	0	0	0	0	0	n/a
Capital Plan	0	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	0	n/a
Division Total	1,124,291	942,447	2,066,913	561,292	1,250,171	769,961	-1,296,952	-62.7%

PARKS & RECREATION SERVICES CENTRAL SERVICES / ADMINISTRATION FISCAL YEAR 2010-2011



St. Lucie County Division Summary Report

Department: Parks & Recreation Services
Division: Central Services - Administration

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%	Change
<u>General Fund</u>									
Personnel	800,543	797,302	902,210	764,010	815,145	843,600	-58,610	-6.5%	
Operating	67,488	51,230	81,616	55,782	47,302	47,302	-34,314	-42.0%	
Capital-Other	0	4,383	2,800	2,800	0	0	-2,800	-100.0%	
Other Uses	0	0	0	0	0	0	0	n/a	
Subtotal	868,031	852,915	986,626	822,591	862,447	890,902	-95,724	-9.7%	
<u>Fine & Forfeiture Fund</u>									
Capital-Other	0	0	0	0	0	0	0	n/a	
Subtotal	0	0	0	0	0	0	0	n/a	
Division Total	868,031	852,915	986,626	822,591	862,447	890,902	-95,724	-9.7%	

St. Lucie County Division Summary Report

Department: Parks & Recreation Services
Division: Central Services - Admin Bldgs Maint

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	428,887	420,934	280,410	264,584	274,910	266,470	-13,940	-5.0%
Operating	932,073	953,716	975,825	836,969	979,900	975,900	75	0.0%
Capital Plan	0	0	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	0	n/a
Debt Service	129,616	9,674	129,617	127,340	129,617	129,617	0	0.0%
Other Uses	2,768	3,097	0	2,902	0	0	0	n/a
Subtotal	1,493,345	1,387,420	1,385,852	1,231,795	1,384,427	1,371,987	-13,865	-1.0%
<u>Capital Projects Funds</u>								
Capital-Other	0	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	0	n/a
Division Total	1,493,345	1,387,420	1,385,852	1,231,795	1,384,427	1,371,987	-13,865	-1.0%

St. Lucie County Division Summary Report

Department: Parks & Recreation Services
Division: Central Services - Admin Custodial

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%
General Fund								
Personnel	389,079	398,627	399,340	376,224	388,510	382,080	-17,260	-4.3%
Operating	48,560	38,011	53,750	41,194	52,060	52,060	-1,690	-3.1%
Capital-Other	0	0	0	0	0	0	0	n/a
Subtotal	437,638	436,638	453,090	417,418	440,570	434,140	-18,950	-4.2%
Division Total	437,638	436,638	453,090	417,418	440,570	434,140	-18,950	-4.2%

St. Lucie County Division Summary Report

Department: Parks & Recreation Services
Division: Central Services - Air Cond Maint

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%
<u>General Fund</u>								
Personnel	600,899	679,813	504,170	500,128	552,110	542,320	38,150	7.6%
Operating	140,145	117,085	144,259	131,354	138,233	138,233	-6,026	-4.2%
Capital-Other	9,490	0	0	0	0	0	0	n/a
Subtotal	750,534	796,899	648,429	631,482	690,343	680,553	32,124	5.0%
<u>Insurance Funds</u>								
Capital Plan	0	0	0	37	0	0	0	n/a
Subtotal	0	0	0	37	0	0	0	n/a
Division Total	750,534	796,899	648,429	631,518	690,343	680,553	32,124	5.0%

St. Lucie County Division Summary Report

Department: Parks & Recreation Services
Division: Central Services - Construction & Reno

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	%
							Change	
<u>General Fund</u>								
Personnel	823,492	701,657	747,365	661,014	686,425	675,810	-71,555	-9.6%
Operating	644,226	769,081	1,434,406	862,006	1,509,254	1,567,580	133,174	9.3%
Capital Plan	1,663,764	1,418,264	1,563,715	719,968	1,287,229	1,060,527	-503,188	-32.2%
Capital-Other	0	0	106,877	19,038	82,720	82,720	-24,157	-22.6%
Debt Service	3,726	278	3,726	3,660	3,726	3,726	0	0.0%
Grants & Aids	0	10,000	0	0	0	0	0	n/a
Other Uses	35,657	47,749	0	1,214	0	0	0	n/a
Subtotal	3,170,865	2,947,029	3,856,089	2,266,900	3,569,354	3,390,363	-465,726	-12.1%
<u>Fine & Forfeiture Fund</u>								
Operating	18,925	7,996	16,588	443	16,145	16,145	-443	-2.7%
Capital-Other	38,125	0	0	0	0	0	0	n/a
Subtotal	57,050	7,996	16,588	443	16,145	16,145	-443	-2.7%
<u>Other Taxing Funds</u>								
Operating	0	2,310	0	0	0	0	0	n/a
Capital Plan	275,633	50,810	27,719	0	25,792	25,792	-1,927	-7.0%
Capital-Other	66,600	2,675	0	0	0	0	0	n/a
Debt Service	0	0	0	0	0	0	0	n/a
Subtotal	342,233	55,795	27,719	0	25,792	25,792	-1,927	-7.0%
<u>Special Revenue Funds</u>								
Operating	0	0	20,774	20,774	0	271,556	250,782	1207.2%
Capital Plan	398,525	0	20,290	0	20,290	20,290	0	0.0%
Other Uses	513,796	0	0	0	0	0	0	n/a
Subtotal	912,321	0	41,064	20,774	20,290	291,846	250,782	610.7%
<u>Capital Projects Funds</u>								
Operating	591,010	56,725	29,960	2,600	27,360	27,360	-2,600	-8.7%
Capital Plan	17,909,955	5,383,532	2,449,181	201,930	2,512,248	2,413,523	-35,658	-1.5%
Capital-Other	216,151	46,340	125,420	0	125,420	125,420	0	0.0%
Other Uses	0	292,633	283,504	0	283,504	283,504	0	0.0%
Subtotal	18,717,116	5,779,230	2,888,065	204,530	2,948,532	2,849,807	-38,258	-1.3%
<u>Insurance Funds</u>								
Operating	0	19	20	190	0	0	-20	-100.0%
Capital Plan	0	0	568,707	77,801	568,707	564,221	-4,486	-0.8%
Subtotal	0	19	568,727	77,991	568,707	564,221	-4,506	-0.8%
<u>Grant Funds</u>								
Operating	0	0	78,870	0	0	73,142	-5,728	-7.3%
Capital Plan	1,638,892	190,997	1,544,958	739,199	709,626	1,549,655	4,697	0.3%
Grants & Aids	0	0	529,328	0	0	529,328	0	0.0%
Other Uses	0	0	0	0	0	0	0	n/a

St. Lucie County Division Summary Report

Department: Parks & Recreation Services
Division: Central Services - Construction & Reno

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
Subtotal	1,638,892	190,997	2,153,156	739,199	709,626	2,152,125	-1,031	0.0%
Division Total	24,838,477	8,981,067	9,551,408	3,309,836	7,858,446	9,290,299	-261,109	-2.7%

St. Lucie County Division Summary Report

Department: Parks & Recreation Services
Division: Central Services - Courthouse Facilities

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>Fine & Forfeiture Fund</u>								
Personnel	615,589	689,400	645,145	600,209	591,420	521,010	-124,135	-19.2%
Operating	619,948	638,624	735,831	703,238	749,690	755,495	19,664	2.7%
Capital-Other	16,839	0	0	0	0	0	0	n/a
Debt Service	73,268	5,468	73,269	71,981	73,269	73,269	0	0.0%
Subtotal	1,325,645	1,333,493	1,454,245	1,375,429	1,414,379	1,349,774	-104,471	-7.2%
<u>Special Revenue Funds</u>								
Operating	0	0	0	0	0	0	0	n/a
Capital Plan	0	0	138,106	0	138,106	138,106	0	0.0%
Subtotal	0	0	138,106	0	138,106	138,106	0	0.0%
Division Total	1,325,645	1,333,493	1,592,351	1,375,429	1,552,485	1,487,880	-104,471	-6.6%

St. Lucie County Division Summary Report

Department: Parks & Recreation Services
Division: Central Services - Jail Maintenance

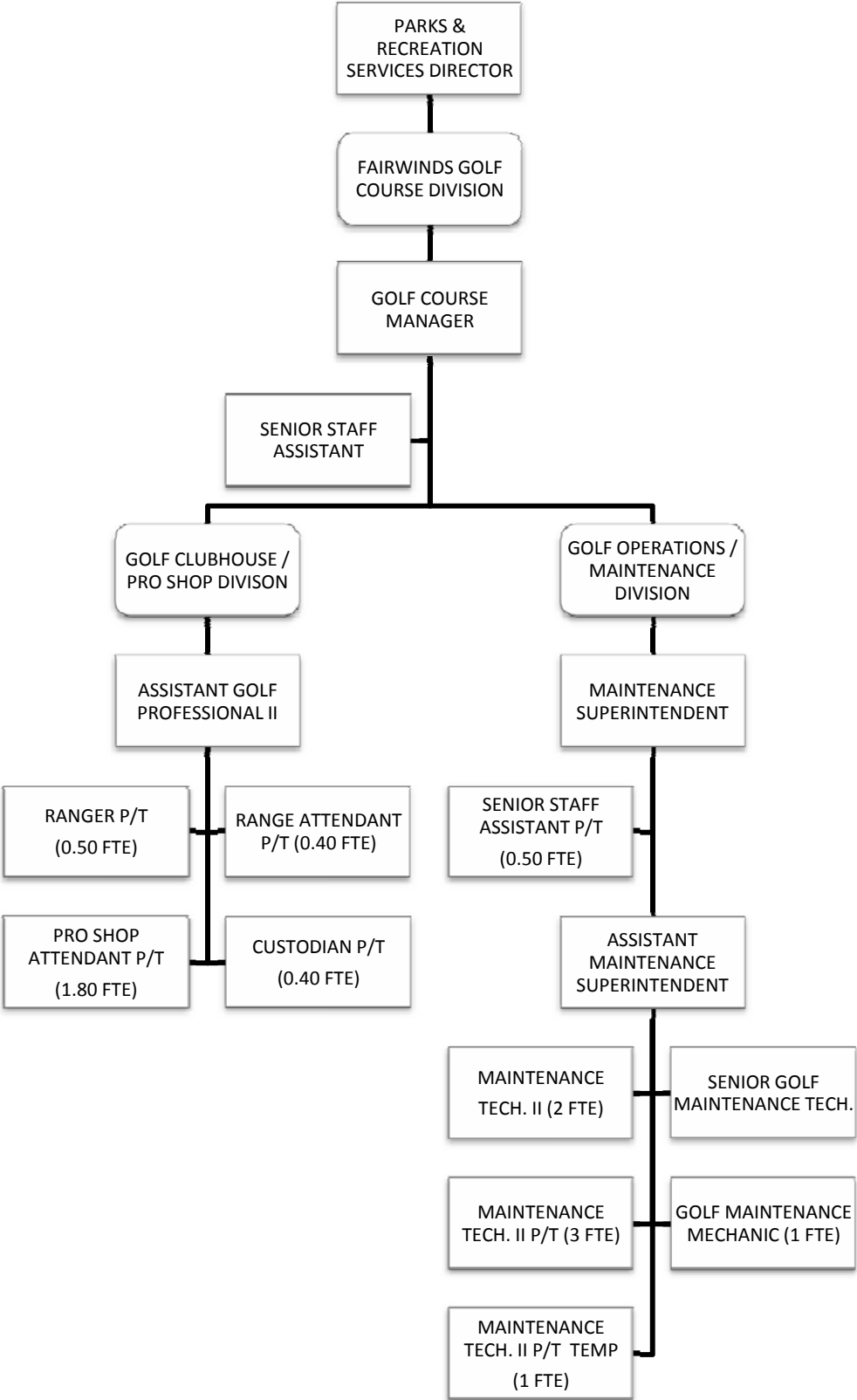
Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>General Fund</u>								
Capital-Other	0	0	29,120	29,120	0	0	-29,120	-100.0%
Subtotal	0	0	29,120	29,120	0	0	-29,120	-100.0%
<u>Fine & Forfeiture Fund</u>								
Personnel	612,806	568,063	485,980	424,668	435,530	428,540	-57,440	-11.8%
Operating	1,347,985	1,460,601	1,583,717	1,152,187	1,578,124	1,678,124	94,407	6.0%
Capital Plan	0	0	157,393	0	157,393	157,393	0	0.0%
Capital-Other	1,404,201	3,347	0	0	0	0	0	n/a
Debt Service	324,946	177,445	339,305	336,334	339,305	339,305	0	0.0%
Subtotal	3,689,937	2,209,456	2,566,395	1,913,189	2,510,352	2,603,362	36,967	1.4%
<u>Capital Projects Funds</u>								
Operating	0	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	0	n/a
Division Total	3,689,937	2,209,456	2,595,515	1,942,309	2,510,352	2,603,362	7,847	0.3%

St. Lucie County Division Summary Report

Department: Parks & Recreation Services
Division: Central Services - Service Garage

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%	Change
<u>General Fund</u>									
Personnel	354,590	87,332	109,700	112,751	104,680	104,570	-5,130	-4.7%	
Operating	646,658	309,713	682,680	386,791	631,023	531,023	-151,657	-22.2%	
Capital-Other	1,901	0	0	0	0	0	0	n/a	
Subtotal	1,003,149	397,045	792,380	499,543	735,703	635,593	-156,787	-19.8%	
<u>Capital Projects Funds</u>									
Capital-Other	0	0	0	0	0	0	0	n/a	
Subtotal	0	0	0	0	0	0	0	n/a	
Division Total	1,003,149	397,045	792,380	499,543	735,703	635,593	-156,787	-19.8%	

PARKS & RECREATION SERVICES FAIRWINDS GOLF COURSE DIVISION FISCAL YEAR 2010-2011



St. Lucie County Division Summary Report

Department: Parks & Recreation Services

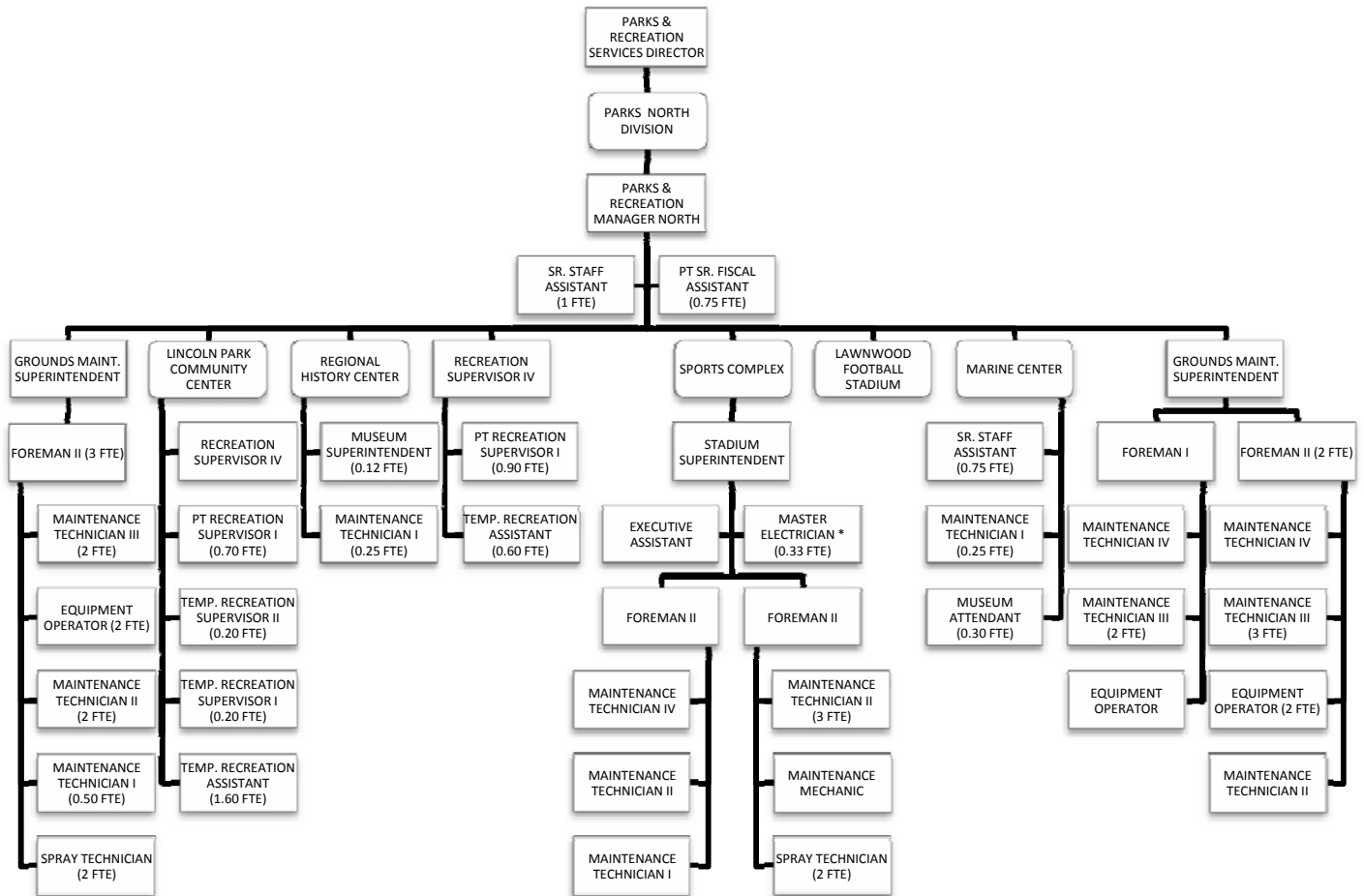
Division: Fairwinds Golf Course

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
<u>General Fund</u>								
Operating	0	0	275,000	0	275,000	275,000	0	0.0%
Subtotal	0	0	275,000	0	275,000	275,000	0	0.0%
<u>Other Taxing Funds</u>								
Capital Plan	0	0	700,000	618,500	700,000	700,000	0	0.0%
Subtotal	0	0	700,000	618,500	700,000	700,000	0	0.0%
<u>Enterprise Funds</u>								
Personnel	1,122,770	930,580	834,449	855,588	854,405	758,150	-76,299	-9.1%
Operating	1,070,564	965,901	530,412	433,780	540,945	540,945	10,533	2.0%
Capital Plan	0	0	0	0	0	0	0	n/a
Capital-Other	0	0	61,043	0	26,805	26,805	-34,238	-56.1%
Other Uses	855	0	0	0	0	115,327	115,327	n/a
Subtotal	2,194,189	1,896,480	1,425,904	1,289,369	1,422,155	1,441,227	15,323	1.1%
<u>Grant Funds</u>								
Operating	169	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	169	0	0	0	0	0	0	n/a
Division Total	2,194,359	1,896,480	2,400,904	1,907,869	2,397,155	2,416,227	15,323	0.6%

PARKS & RECREATION SERVICES

PARKS NORTH DIVISION

FISCAL YEAR 2010-2011



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

St. Lucie County Division Summary Report

Department: Parks & Recreation Services
Division: Parks North Division

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	4,175,914	4,144,254	3,992,370	3,814,786	3,677,397	3,421,480	-570,890	-14.3%
Operating	2,080,571	1,830,383	2,329,248	1,970,173	2,032,626	1,459,191	-870,057	-37.4%
Capital Plan	138,593	139,238	36,347	2,348	55,621	34,000	-2,347	-6.5%
Capital-Other	342,089	11,917	71,374	71,374	0	0	-71,374	-100.0%
Grants & Aids	45,000	91,108	139,210	132,648	101,950	60,000	-79,210	-56.9%
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	6,782,167	6,216,899	6,568,549	5,991,329	5,867,594	4,974,671	-1,593,878	-24.3%
<u>Other Taxing Funds</u>								
Operating	0	0	10,000	0	0	0	-10,000	-100.0%
Capital Plan	599,274	28,244	990,396	92,393	624,047	1,062,615	72,219	7.3%
Capital-Other	3,092	0	0	0	0	0	0	n/a
Grants & Aids	2,772,268	2,278,876	2,337,141	2,206,207	2,337,141	2,337,141	0	0.0%
Other Uses	233,934	665	71,555	5,239	71,555	0	-71,555	-100.0%
Subtotal	3,608,568	2,307,785	3,409,092	2,303,839	3,032,743	3,399,756	-9,336	-0.3%
<u>Special Revenue Funds</u>								
Personnel	0	0	0	0	0	815,600	815,600	n/a
Operating	0	16	1,522	128	1,522	1,332,455	1,330,933	87446.3%
Capital Plan	0	0	0	0	0	0	0	n/a
Debt Service	0	0	0	0	0	605	605	n/a
Other Uses	0	0	824,243	0	956,335	1,220,161	395,918	48.0%
Subtotal	0	16	825,765	128	957,857	3,368,821	2,543,056	308.0%
<u>Capital Projects Funds</u>								
Operating	53,507	5,491	55,500	28,124	27,346	27,346	-28,154	-50.7%
Capital Plan	2,044,380	235,852	1,443,928	611,395	1,797,681	1,328,777	-115,151	-8.0%
Capital-Other	0	0	13,885	13,885	0	0	-13,885	-100.0%
Debt Service	0	0	0	0	0	0	0	n/a
Grants & Aids	0	0	246,000	100,000	0	0	-246,000	-100.0%
Other Uses	135,335	93,837	537,404	146,100	42,404	31,346	-506,058	-94.2%
Subtotal	2,233,222	335,181	2,296,717	899,504	1,867,431	1,387,469	-909,248	-39.6%
<u>Enterprise Funds</u>								
Personnel	872,813	893,364	831,940	810,157	825,270	0	-831,940	-100.0%
Operating	1,595,851	1,667,158	1,432,487	1,414,051	1,425,493	0	-1,432,487	-100.0%
Capital-Other	0	0	28,891	28,041	0	0	-28,891	-100.0%
Debt Service	5,840	30	605	48	605	0	-605	-100.0%
Other Uses	0	194,435	439,114	263,826	263,826	0	-439,114	-100.0%
Subtotal	2,474,504	2,754,987	2,733,037	2,516,123	2,515,194	0	-2,733,037	-100.0%
<u>Grant Funds</u>								
Operating	60,375	0	18,382	162	0	18,382	0	0.0%
Capital Plan	712,986	289,616	748,712	35,274	419,572	455,572	-293,140	-39.2%
Other Uses	0	3,839	0	12,398	0	0	0	n/a

St. Lucie County Division Summary Report

Department: Parks & Recreation Services

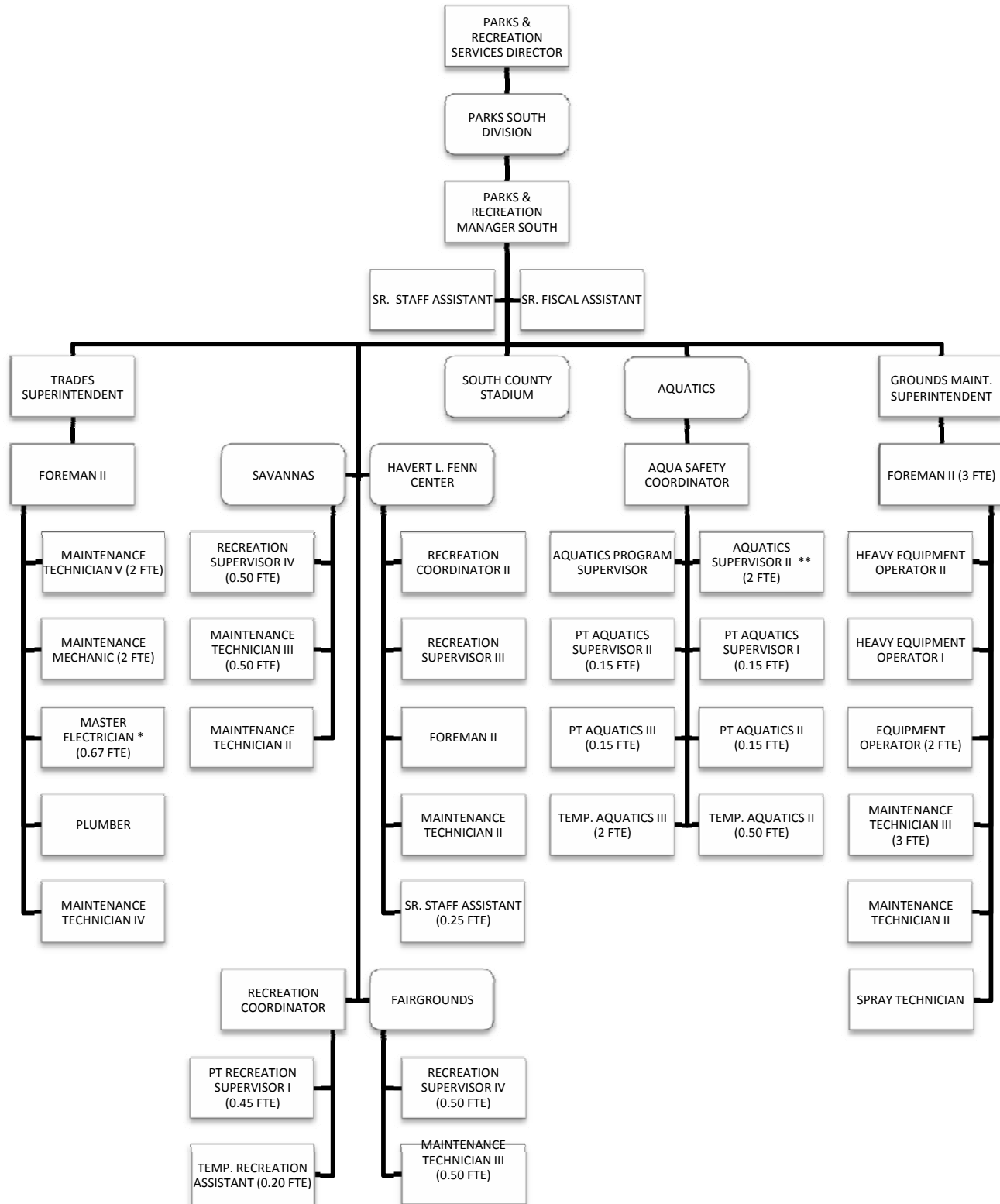
Division: Parks North Division

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	%
Subtotal	773,361	293,455	767,094	47,833	419,572	473,954	-293,140	-38.2%
Division Total	15,871,822	11,908,322	16,600,254	11,758,756	14,660,391	13,604,671	-2,995,583	-18.0%

PARKS & RECREATION SERVICES

PARKS SOUTH DIVISION

FISCAL YEAR 2010-2011



* 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.

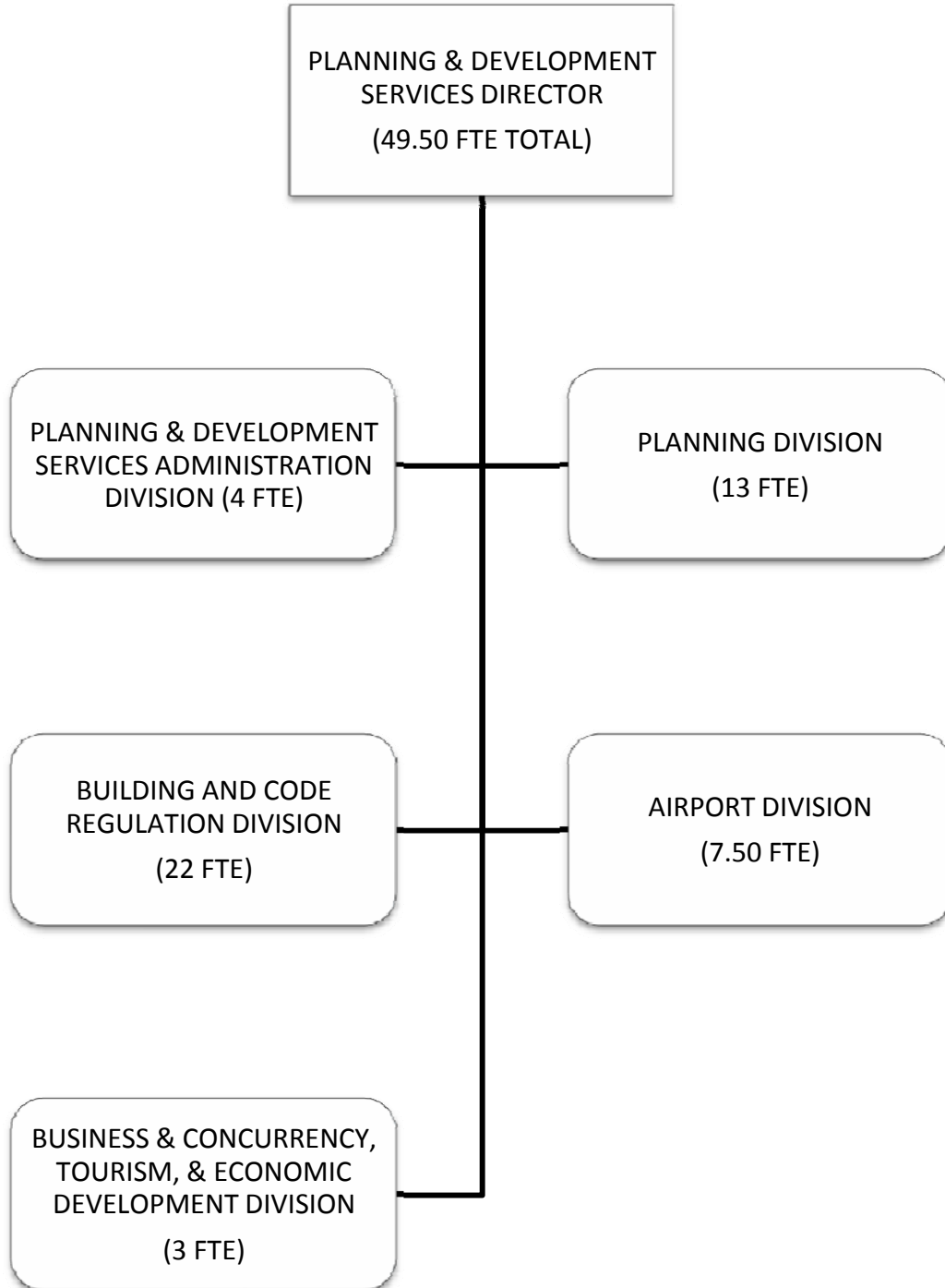
St. Lucie County Division Summary Report

Department: Parks & Recreation Services

Division: Parks South Division

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	2,716,722	1,888,712	1,841,879	1,639,257	1,520,915	984,165	-857,714	-46.6%
Operating	1,276,754	1,161,773	1,643,002	1,269,150	1,604,607	1,491,887	-151,115	-9.2%
Capital Plan	137,829	214,241	10,982	4,428	188,993	34,715	23,733	216.1%
Capital-Other	145,108	15,616	10,992	1,250	0	0	-10,992	-100.0%
Grants & Aids	0	0	44,812	22,266	60,000	60,000	15,188	33.9%
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	4,276,413	3,280,341	3,551,667	2,936,351	3,374,515	2,570,767	-980,900	-27.6%
<u>Other Taxing Funds</u>								
Other Uses	0	0	0	0	133,292	133,292	133,292	n/a
Subtotal	0	0	0	0	133,292	133,292	133,292	n/a
<u>Special Revenue Funds</u>								
Operating	0	1,820	2,770	0	2,770	200	-2,570	-92.8%
Other Uses	0	0	28,539	0	33,298	0	-28,539	-100.0%
Subtotal	0	1,820	31,309	0	36,068	200	-31,109	-99.4%
<u>Debt Service Funds</u>								
Operating	250	0	0	0	0	0	0	n/a
Debt Service	45,464	45,464	45,467	45,464	45,467	45,467	0	0.0%
Subtotal	45,714	45,464	45,467	45,464	45,467	45,467	0	0.0%
<u>Capital Projects Funds</u>								
Operating	0	0	0	999	0	0	0	n/a
Capital Plan	679,381	2,605,590	930,333	657,065	332,984	183,053	-747,280	-80.3%
Capital-Other	0	0	0	0	0	0	0	n/a
Other Uses	147,717	295,434	312,261	312,261	187,856	193,476	-118,785	-38.0%
Subtotal	827,098	2,901,024	1,242,594	970,326	520,840	376,529	-866,065	-69.7%
<u>Grant Funds</u>								
Operating	0	0	692	0	692	692	0	0.0%
Subtotal	0	0	692	0	692	692	0	0.0%
Division Total	5,149,225	6,228,650	4,871,729	3,952,141	4,110,874	3,126,947	-1,744,782	-35.8%

PLANNING & DEVELOPMENT SERVICES FISCAL YEAR 2010-2011



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.

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.
- Operates the St. Lucie County airport.

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. Complete the required Evaluation and Appraisal Report (EAR) amendments.
5. Review and process applications for site plans and plats.
6. Initiate a greater emphasis on Long Range Planning efforts.
7. Implementation of the Towns, Villages, and Countryside Plan.
8. Implement the School Concurrency Ordinance.
9. Complete the Airport Master Plan update.
10. Seek opportunities to lease airport property for aviation, commercial, and industrial users to optimize economic benefit.
11. Rehabilitate Runway 9/27 to improve the current pavement condition and extend the life of the runway.
12. Update the Master Drainage Plan to facilitate future development.
13. Start the design for a new Customs & Border Protection facility.
14. Rehabilitate Taxiways Alpha, Bravo, and Charlie

Key Indicators:

Key Indicator	Goal #	2008-09 Actual	2009-10 Budget	2010-11 Planned
Response time for all public inquires	1,5	48 hrs	48 hrs	48 hrs
Review applications for completeness & compliance with code.	1,5	20 days	20 days	20 days
Final process & approval of applications	1,5	30 days	30 days	30 days

St. Lucie County Department Summary Report

Department: Planning & Development Services

Budget by Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
Personnel	6,104,968	5,033,704	5,211,461	4,278,412	3,711,185	3,804,895	-1,406,566	-27.0%
Operating	2,061,515	2,120,874	4,146,194	1,947,620	1,815,503	2,357,908	-1,788,286	-43.1%
Capital Plan	5,485,199	12,937,562	8,800,012	3,414,379	8,749,568	8,225,809	-574,203	-6.5%
Capital-Other	57,030	7,229	123,056	45,802	35,650	35,650	-87,406	-71.0%
Grants & Aids	420,305	1,766,505	3,147,166	1,900,443	2,598,446	2,972,166	-175,000	-5.6%
Other Uses	233,856	1,076,109	2,003,037	421,746	1,391,714	7,693,755	5,690,718	284.1%
Total	14,362,873	22,941,983	23,430,926	12,008,403	18,302,066	25,090,183	1,659,257	7.1%

Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
Building and Code Regulation	3,880,365	2,959,084	4,470,214	2,504,091	3,276,044	3,219,960	-1,250,254	-28.0%
Bus. & Concur. - Econ. Developme	558,078	1,577,914	2,503,103	1,579,525	2,400,227	8,585,437	6,082,334	243.0%
Bus. & Concur. - Tourism	371,181	494,592	1,219,580	596,550	428,784	876,036	-343,544	-28.2%
Planning	1,484,430	1,226,105	2,721,399	1,387,511	987,085	1,375,342	-1,346,057	-49.5%
Planning & Development Serv. Ad	923,727	934,037	980,574	713,454	662,986	831,138	-149,436	-15.2%
SLC International Airport	7,145,092	15,750,251	11,536,056	5,227,271	10,546,940	10,202,270	-1,333,786	-11.6%
Total	14,362,873	22,941,983	23,430,926	12,008,403	18,302,066	25,090,183	1,659,257	7.1%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
General Fund	567,318	1,680,353	2,989,965	1,924,331	2,417,682	8,771,455	5,781,490	193.4%
Unincorporated MSTU	3,551,157	3,001,981	4,414,172	2,833,697	2,687,747	2,995,407	-1,418,765	-32.1%
Stormwater MSTU	42,919	42,808	42,860	22,392	0	0	-42,860	-100.0%
Airport Funds	1,598,100	3,442,682	4,543,146	1,381,358	3,974,241	4,052,547	-490,599	-10.8%
Special Revenue Funds	63,779	64,167	424,508	69,711	356,913	359,677	-64,831	-15.3%
Capital Projects Funds	210,087	225,709	456,720	18,536	0	448,720	-8,000	-1.8%
Enterprise Funds	2,526,019	1,870,928	2,897,583	1,430,983	1,787,000	1,808,338	-1,089,245	-37.6%
Trust and Agency Funds	466,589	531,495	669,062	493,822	505,784	504,316	-164,746	-24.6%
Grant Funds	5,336,904	12,081,861	6,992,910	3,833,573	6,572,699	6,149,723	-843,187	-12.1%
Total	14,362,873	22,941,983	23,430,926	12,008,403	18,302,066	25,090,183	1,659,257	7.1%

Funded

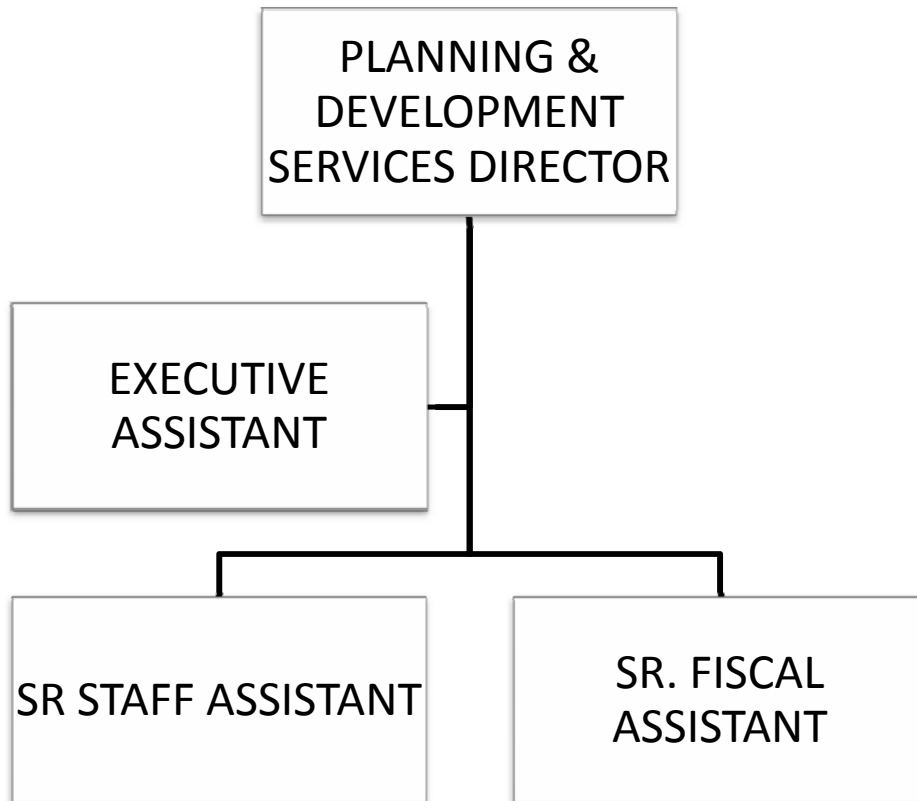
Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
Building and Code Regulation	43.00	31.00	22.00	22.00	22.00	0.00	0.0%
Bus. & Concur. - Econ. Development	5.00	2.00	2.00	1.00	2.00	0.00	0.0%

St. Lucie County Department Summary Report

Department: Planning & Development Services

Bus. & Concur. - Tourism	1.00	1.00	1.00	1.00	1.00	0.00	0.0%
Planning	12.00	13.00	9.00	9.00	13.00	4.00	44.4%
Planning & Development Serv. Admin.	15.00	10.00	8.00	8.00	4.00	-4.00	-50.0%
SLC International Airport	8.50	8.50	8.50	7.50	7.50	-1.00	-11.8%
Total	84.50	65.50	50.50	48.50	49.50	-1.00	-2.0%

**PLANNING & DEVELOPMENT SERVICES
ADMINISTRATION DIVISION
FISCAL YEAR 2010-2011**

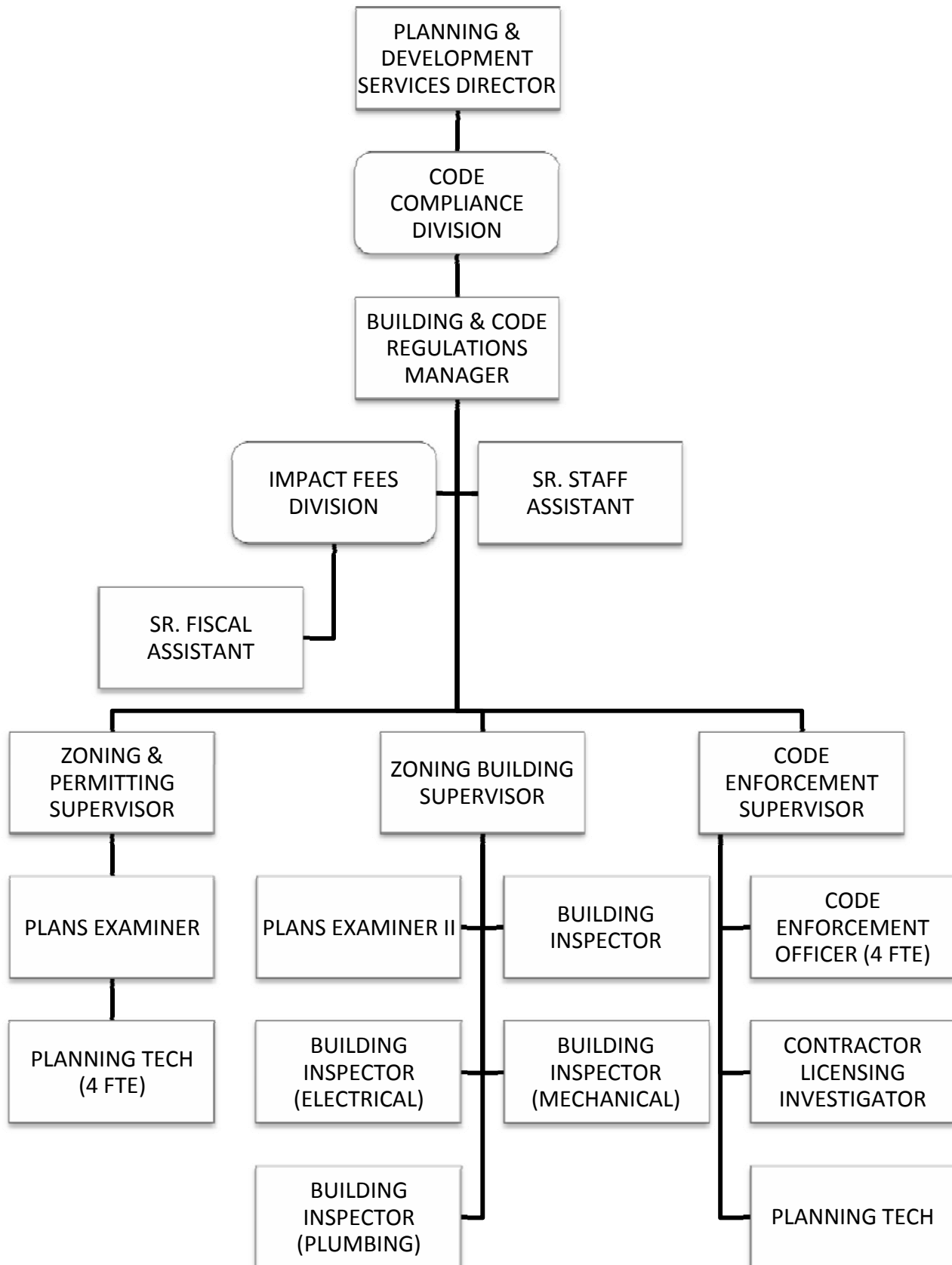


St. Lucie County Division Summary Report

Department: Planning & Development Services
Division: Planning & Development Serv. Admin.

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%
							Change	
<u>General Fund</u>								
Personnel	0	0	16,965	16,959	0	111,960	94,995	559.9%
Operating	2,066	19,891	50,000	14,796	0	20,000	-30,000	-60.0%
Subtotal	2,066	19,891	66,965	31,755	0	131,960	64,995	97.1%
<u>Unincorporated MSTU</u>								
Personnel	872,721	837,898	745,909	650,206	624,350	565,860	-180,049	-24.1%
Operating	40,774	73,676	167,700	31,493	38,636	133,318	-34,382	-20.5%
Capital Plan	0	0	0	0	0	0	0	n/a
Capital-Other	8,167	2,572	0	0	0	0	0	n/a
Subtotal	921,661	914,146	913,609	681,699	662,986	699,178	-214,431	-23.5%
Division Total	923,727	934,037	980,574	713,454	662,986	831,138	-149,436	-15.2%

**PLANNING & DEVELOPMENT SERVICES
BUILDING AND CODE REGULATION DIVISION
FISCAL YEAR 2010-2011**



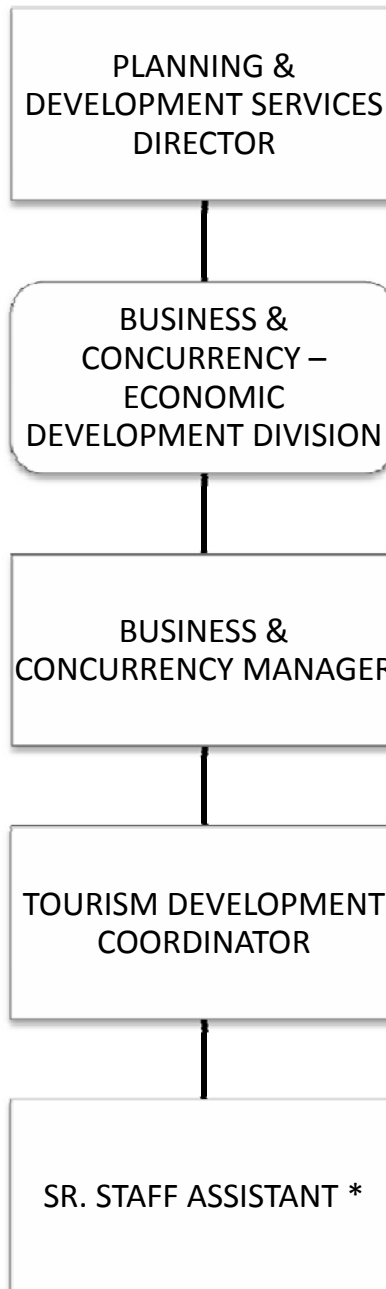
St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: Building and Code Regulation

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	%
								Change
<u>Unincorporated MSTU</u>								
Personnel	1,157,284	925,835	918,360	915,448	949,460	937,350	18,990	2.1%
Operating	90,364	55,345	181,503	65,557	177,271	109,195	-72,308	-39.8%
Capital-Other	0	0	5,400	0	5,400	5,400	0	0.0%
Subtotal	1,247,648	981,181	1,105,263	981,005	1,132,131	1,051,945	-53,318	-4.8%
<u>Stormwater MSTU</u>								
Personnel	42,919	42,808	42,860	22,392	0	0	-42,860	-100.0%
Subtotal	42,919	42,808	42,860	22,392	0	0	-42,860	-100.0%
<u>Special Revenue Funds</u>								
Personnel	55,808	57,420	65,959	65,824	69,620	68,880	2,921	4.4%
Operating	7,972	6,747	9,900	3,888	10,900	47,900	38,000	383.8%
Capital-Other	0	0	0	0	0	0	0	n/a
Other Uses	0	0	348,649	0	276,393	242,897	-105,752	-30.3%
Subtotal	63,779	64,167	424,508	69,711	356,913	359,677	-64,831	-15.3%
<u>Enterprise Funds</u>								
Personnel	2,114,097	1,508,388	1,407,600	1,148,853	663,270	694,850	-712,750	-50.6%
Operating	411,922	362,540	378,692	282,130	366,418	304,417	-74,275	-19.6%
Capital-Other	0	0	30,208	0	25,250	25,250	-4,958	-16.4%
Other Uses	0	0	1,081,083	0	732,062	783,821	-297,262	-27.5%
Subtotal	2,526,019	1,870,928	2,897,583	1,430,983	1,787,000	1,808,338	-1,089,245	-37.6%
Division Total	3,880,365	2,959,084	4,470,214	2,504,091	3,276,044	3,219,960	-1,250,254	-28.0%

**PLANNING & DEVELOPMENT SERVICES
BUSINESS & CONCURRENCY -
ECONOMIC DEVELOPMENT DIVISION
FISCAL YEAR 2010-2011**



* 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 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	179,624	37,624	27,732	23,421	17,050	36,960	9,228	33.3%
Operating	57,898	7,273	45,400	2,958	29,186	19,286	-26,114	-57.5%
Grants & Aids	133,800	1,455,000	2,236,941	1,498,938	2,236,941	2,161,941	-75,000	-3.4%
Other Uses	0	0	0	0	0	6,250,000	6,250,000	n/a
Subtotal	371,323	1,499,897	2,310,073	1,525,317	2,283,177	8,468,187	6,158,114	266.6%
<u>Unincorporated MSTU</u>								
Personnel	74,255	28,018	93,030	4,208	17,050	17,250	-75,780	-81.5%
Operating	0	0	0	0	0	0	0	n/a
Subtotal	74,255	28,018	93,030	4,208	17,050	17,250	-75,780	-81.5%
<u>Trust and Agency Funds</u>								
Operating	37,500	0	0	0	0	0	0	n/a
Grants & Aids	75,000	50,000	100,000	50,000	100,000	100,000	0	0.0%
Subtotal	112,500	50,000	100,000	50,000	100,000	100,000	0	0.0%
Division Total	558,078	1,577,914	2,503,103	1,579,525	2,400,227	8,585,437	6,082,334	243.0%

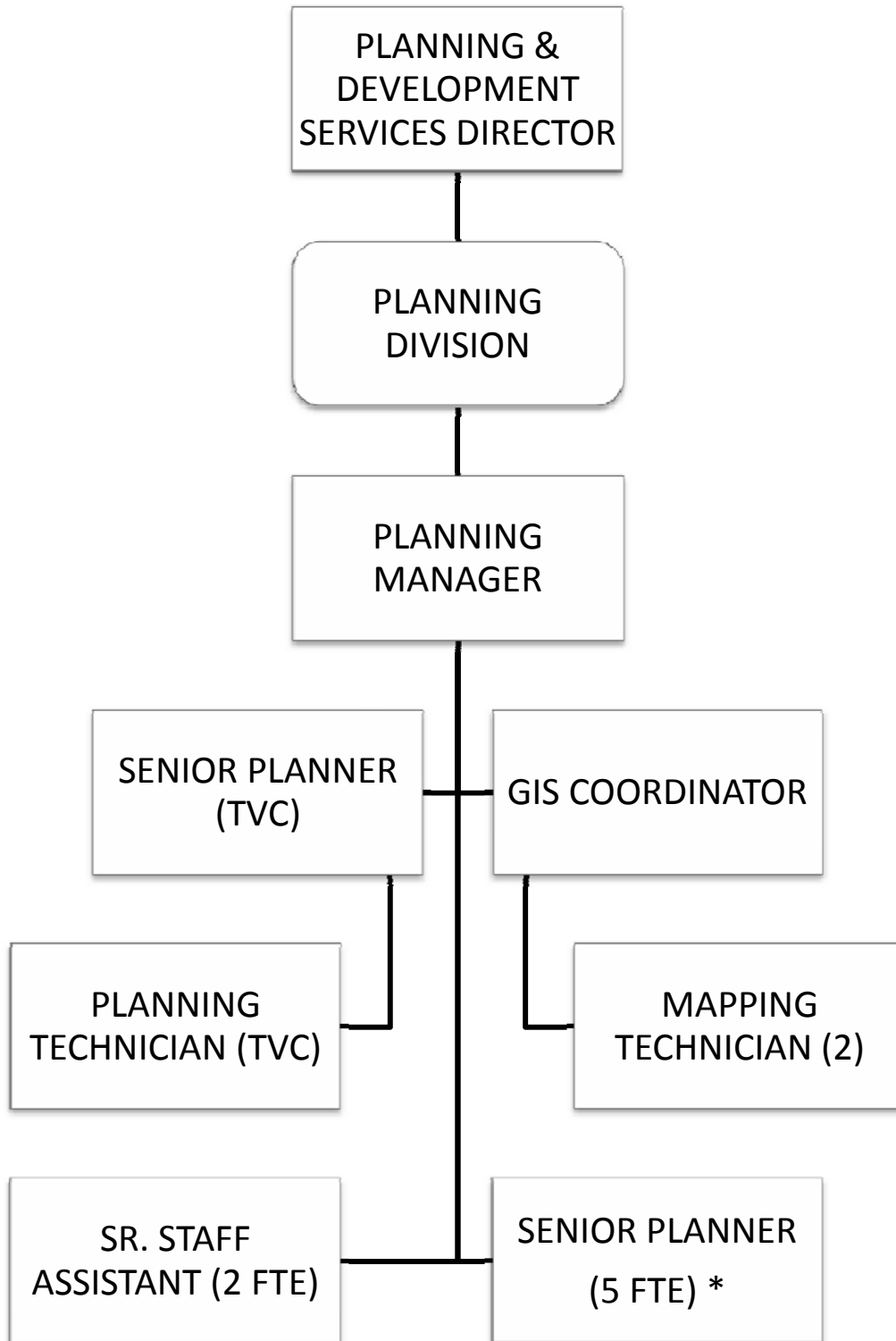
St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: Bus. & Concur. - Tourism

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%
							Change	
<u>General Fund</u>								
Personnel	5,341	0	20,798	20,794	0	0	-20,798	-100.0%
Operating	11,751	13,097	73,000	35,739	23,000	23,000	-50,000	-68.5%
Grants & Aids	0	0	100,000	90,000	0	0	-100,000	-100.0%
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	17,092	13,097	193,798	146,533	23,000	23,000	-170,798	-88.1%
<u>Capital Projects Funds</u>								
Operating	0	0	8,000	6,196	0	0	-8,000	-100.0%
Grants & Aids	0	0	448,720	0	0	448,720	0	0.0%
Subtotal	0	0	456,720	6,196	0	448,720	-8,000	-1.8%
<u>Trust and Agency Funds</u>								
Personnel	54,805	57,046	84,330	70,544	71,810	69,170	-15,160	-18.0%
Operating	199,284	274,449	273,204	223,278	169,457	169,457	-103,747	-38.0%
Grants & Aids	100,000	150,000	150,000	150,000	150,000	150,000	0	0.0%
Other Uses	0	0	61,528	0	14,517	15,689	-45,839	-74.5%
Subtotal	354,089	481,495	569,062	443,822	405,784	404,316	-164,746	-29.0%
Division Total	371,181	494,592	1,219,580	596,550	428,784	876,036	-343,544	-28.2%

**PLANNING & DEVELOPMENT SERVICES
PLANNING DIVISION
FISCAL YEAR 2010-2011**



* Senior Planner may be underfilled.

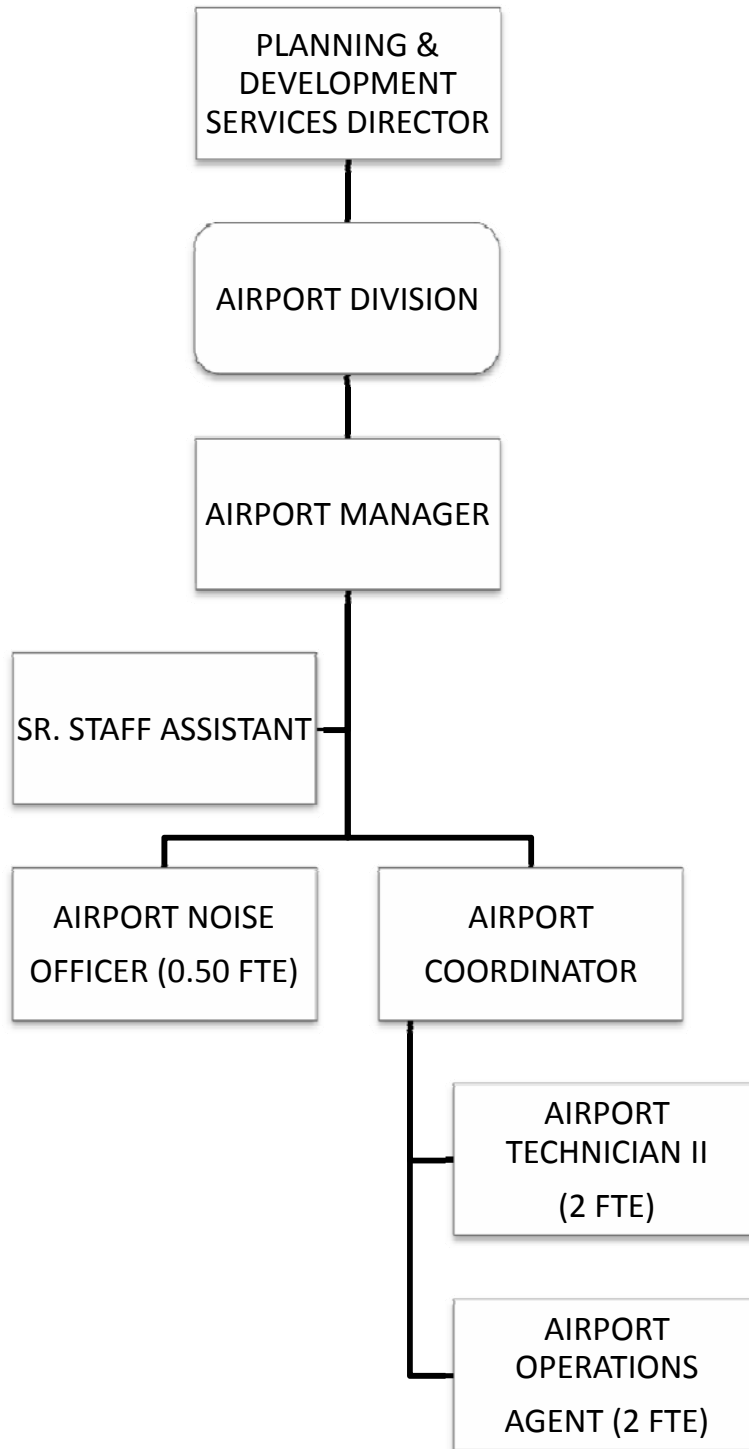
St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: Planning

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%	Change
<u>General Fund</u>									
Operating	65,333	35,963	307,624	109,221	0	36,803	-270,821	-88.0%	
Capital-Other	0	0	0	0	0	0	0	n/a	
Grants & Aids	111,505	111,505	111,505	111,505	111,505	111,505	0	0.0%	
Other Uses	0	0	0	0	0	0	0	n/a	
Subtotal	176,838	147,468	419,129	220,726	111,505	148,308	-270,821	-64.6%	
<u>Unincorporated MSTU</u>									
Personnel	889,115	947,529	1,186,460	812,792	820,580	821,810	-364,650	-30.7%	
Operating	418,477	127,912	1,095,810	353,992	55,000	405,224	-690,586	-63.0%	
Capital-Other	0	3,196	20,000	0	0	0	-20,000	-100.0%	
Subtotal	1,307,592	1,078,637	2,302,270	1,166,785	875,580	1,227,034	-1,075,236	-46.7%	
Division Total	1,484,430	1,226,105	2,721,399	1,387,511	987,085	1,375,342	-1,346,057	-49.5%	

**PLANNING & DEVELOPMENT SERVICES
AIRPORT DIVISION
FISCAL YEAR 2010-2011**



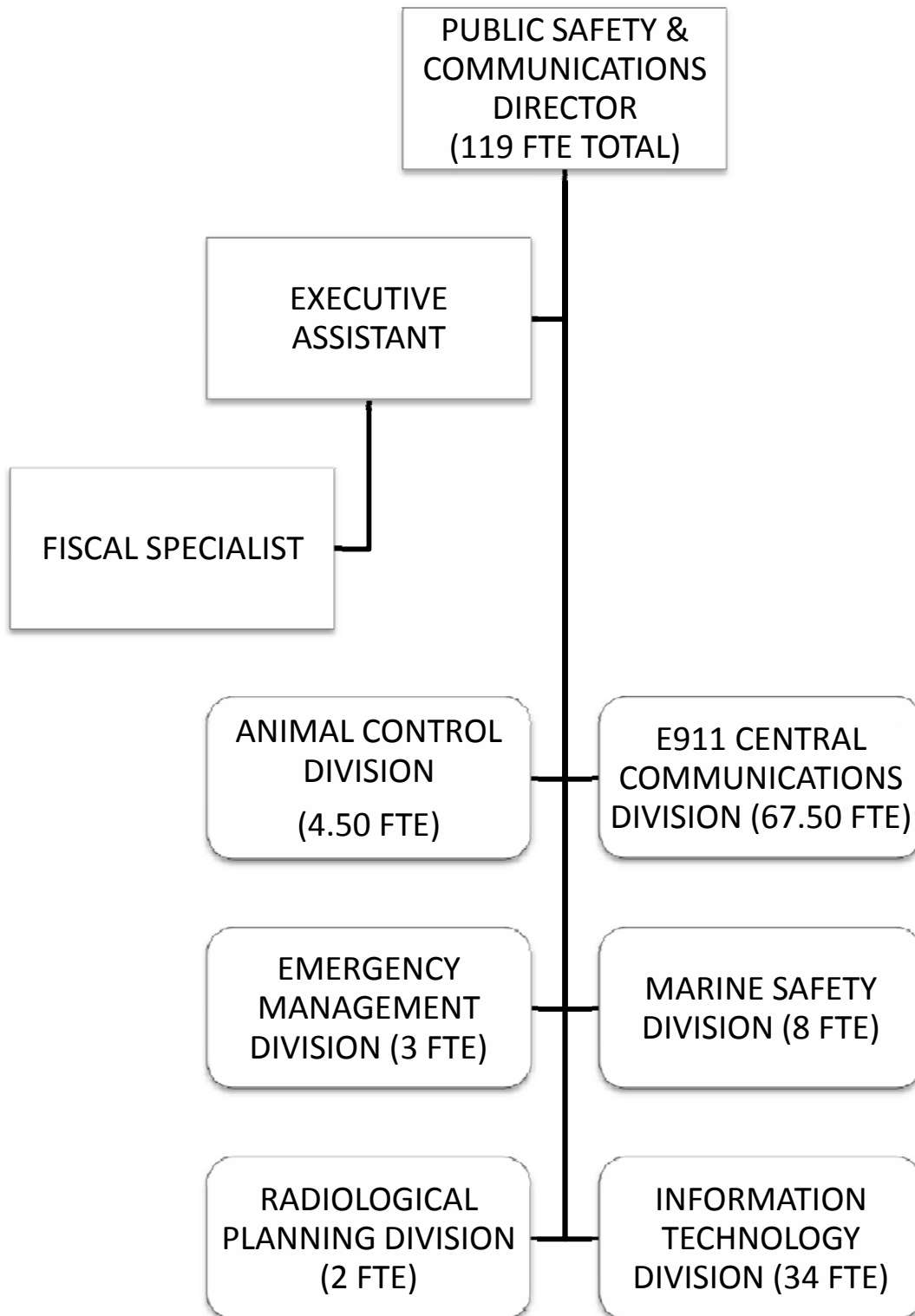
St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: SLC International Airport

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	%
							Change	
<u>Airport Funds</u>								
Personnel	658,999	591,138	601,458	526,972	477,995	480,805	-120,653	-20.1%
Operating	511,870	551,709	935,593	414,031	678,659	728,879	-206,714	-22.1%
Capital Plan	144,513	1,237,177	2,472,671	30,949	2,443,845	2,436,515	-36,156	-1.5%
Capital-Other	48,863	1,461	21,647	0	5,000	5,000	-16,647	-76.9%
Other Uses	233,856	1,061,197	511,777	409,406	368,742	401,348	-110,429	-21.6%
Subtotal	1,598,100	3,442,682	4,543,146	1,381,358	3,974,241	4,052,547	-490,599	-10.8%
<u>Capital Projects Funds</u>								
Capital Plan	210,087	210,797	0	0	0	0	0	n/a
Other Uses	0	14,911	0	12,340	0	0	0	n/a
Subtotal	210,087	225,709	0	12,340	0	0	0	n/a
<u>Grant Funds</u>								
Operating	206,306	592,272	619,768	404,341	266,976	360,429	-259,339	-41.8%
Capital Plan	5,130,599	11,489,588	6,327,341	3,383,430	6,305,723	5,789,294	-538,047	-8.5%
Capital-Other	0	0	45,801	45,802	0	0	-45,801	-100.0%
Subtotal	5,336,904	12,081,861	6,992,910	3,833,573	6,572,699	6,149,723	-843,187	-12.1%
Division Total	7,145,092	15,750,251	11,536,056	5,227,271	10,546,940	10,202,270	-1,333,786	-11.6%

PUBLIC SAFETY & COMMUNICATIONS FISCAL YEAR 2010-2011



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.

Functions:

- Animal control.
- Marine safety.
- Information technology and geographic information system (GIS).
- 911 call center.
- Emergency management.

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 to county facilities while ensuring data is kept secure and backup history is safe guarded.
4. Ensure all law enforcement, fire, medical, disaster, and animal control calls for the County is answered timely and forwarded to the appropriate law enforcement agency for dispatch as appropriate 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.

Key Indicators:

Key Indicator	Goal #	2008-09 Actual	2009-10 Budget	2010-11 Planned
Dispatched 911 calls to SO, FPPD, PSLPD and non-emergency lines	1,4	480,252	500,000	520,000
Average answer time for 911 calls	1,4	15 sec.	15 sec.	15 sec.
Public presentations of hurricane preparedness	5	25	50	50
Public presentations of nuclear preparedness	5	5	5	5
Participation/Swim-Visitors (marine safety)		427,781	500,000	500,000
Average time to resolve PC/Hardware requests.	3	1.25 hrs	1.25 hrs	1.25 hrs
Network services availability during regular business hours.	3	99%	99%	99%

St. Lucie County Department Summary Report

Department: Public Safety & Communications

Budget by Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
Personnel	9,134,744	8,667,529	9,218,132	8,278,478	8,961,066	8,652,966	-565,166	-6.1%
Operating	1,711,259	2,250,419	3,060,389	2,052,947	2,657,190	2,534,843	-525,546	-17.2%
Capital Plan	3,484,624	3,696,146	364,552	0	325,252	64,000	-300,552	-82.4%
Capital-Other	27,266	2,083,876	739,116	131,392	620,301	481,511	-257,605	-34.9%
Debt Service	130,717	10,834	6,752	6,634	6,752	6,752	0	0.0%
Grants & Aids	317,019	532,256	500,088	364,484	426,000	426,000	-74,088	-14.8%
Other Uses	27,124	10,406	1,956,648	0	2,950,578	2,915,165	958,517	49.0%
Total	14,832,752	17,251,467	15,845,677	10,833,935	15,947,139	15,081,237	-764,440	-4.8%

Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
800 MHz	433,102	459,308	512,320	439,558	511,325	500,325	-11,995	-2.3%
Animal Control	661,341	591,086	714,575	565,975	680,135	669,785	-44,790	-6.3%
Central Communications	4,863,707	6,531,645	8,339,991	4,679,384	8,969,714	8,781,884	441,893	5.3%
Emergency Management	4,013,816	4,491,120	1,039,797	688,094	1,036,407	606,416	-433,381	-41.7%
Information Technology	3,885,979	4,284,298	4,085,321	3,468,433	3,759,995	3,628,851	-456,470	-11.2%
Marine Safety	621,390	589,876	660,815	540,646	585,930	479,630	-181,185	-27.4%
RAD Plan	353,419	304,133	492,858	451,844	403,633	414,346	-78,512	-15.9%
Total	14,832,752	17,251,467	15,845,677	10,833,935	15,947,139	15,081,237	-764,440	-4.8%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
General Fund	4,845,045	5,480,386	5,176,024	4,465,792	4,798,979	4,560,605	-615,419	-11.9%
Transportation Trust Fund	0	234	0	0	0	0	0	n/a
Unincorporated MSTU	661,341	591,087	714,575	565,975	680,135	669,785	-44,790	-6.3%
Fine & Forfeiture Fund	4,190,582	4,325,704	4,512,360	3,760,419	4,463,460	4,411,720	-100,640	-2.2%
Special Revenue Funds	1,459,645	3,410,664	4,308,669	1,903,067	4,831,911	4,834,324	525,655	12.2%
Grant Funds	3,676,140	3,443,391	1,134,049	138,682	1,172,654	604,803	-529,246	-46.7%
Total	14,832,752	17,251,467	15,845,677	10,833,935	15,947,139	15,081,237	-764,440	-4.8%

Funded

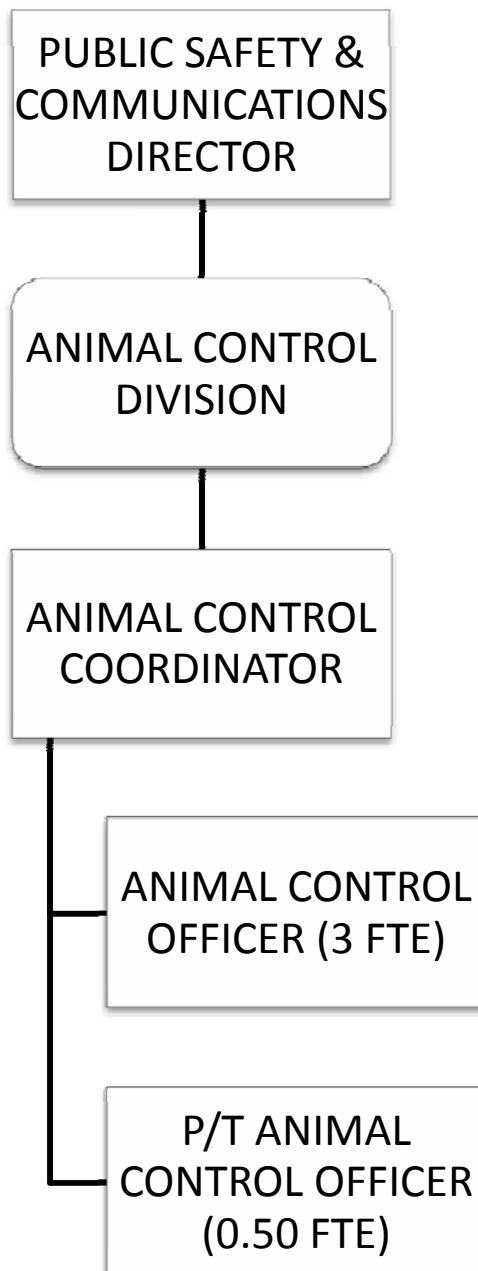
Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
800 MHz	0.00	0.00	0.00	0.00	0.00	0.00	n/a
Animal Control	4.50	4.50	4.50	4.50	4.50	0.00	0.0%
Central Communications	69.00	68.50	68.50	67.50	67.50	-1.00	-1.5%
Emergency Management	3.25	3.00	3.00	2.00	3.00	0.00	0.0%

St. Lucie County Department Summary Report

Department: Public Safety & Communications

Information Technology	56.50	42.50	39.50	35.50	34.00	-5.50	-13.9%
Marine Safety	14.00	10.00	10.00	8.00	8.00	-2.00	-20.0%
RAD Plan	2.25	2.00	2.00	2.00	2.00	0.00	0.0%
Total	149.50	130.50	127.50	119.50	119.00	-8.50	-6.7%

**PUBLIC SAFETY & COMMUNICATIONS
ANIMAL CONTROL DIVISION
FISCAL YEAR 2010-2011**



St. Lucie County Division Summary Report

Department: Public Safety & Communications

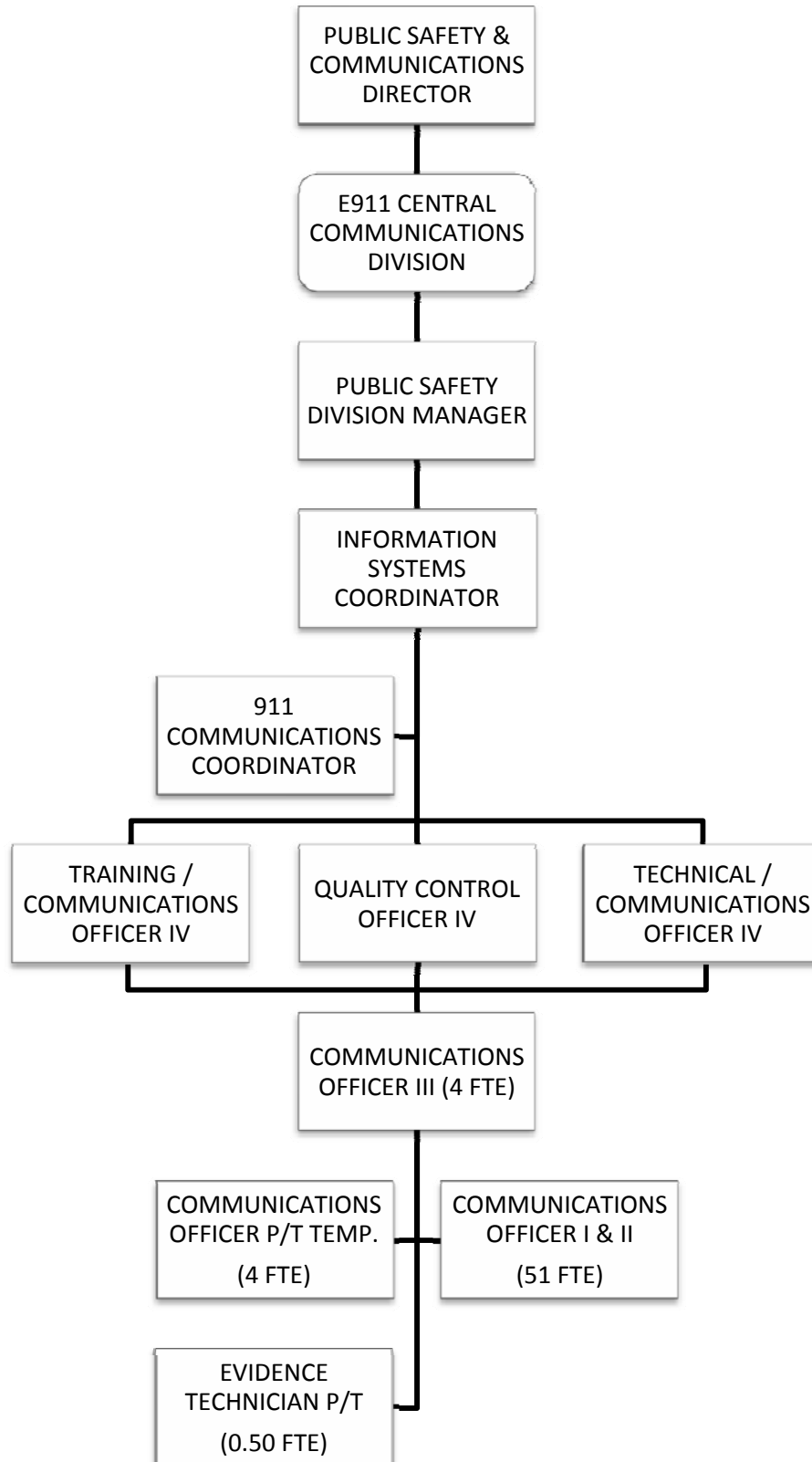
Division: Animal Control

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>General Fund</u>								
Operating	0	-2	0	0	0	0	0	n/a
Subtotal	0	-2	0	0	0	0	0	n/a
<u>Unincorporated MSTU</u>								
Personnel	282,277	273,721	271,650	270,340	271,560	261,210	-10,440	-3.8%
Operating	68,045	31,034	97,925	31,357	83,575	83,575	-14,350	-14.7%
Capital-Other	0	0	0	0	0	0	0	n/a
Grants & Aids	311,019	286,333	345,000	264,279	325,000	325,000	-20,000	-5.8%
Subtotal	661,341	591,087	714,575	565,975	680,135	669,785	-44,790	-6.3%
Division Total	661,341	591,086	714,575	565,975	680,135	669,785	-44,790	-6.3%

PUBLIC SAFETY & COMMUNICATIONS

E911 COMMUNICATIONS

FISCAL YEAR 2010-2011



St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Central Communications

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>General Fund</u>								
Operating	0	0	5	5	0	0	-5	-100.0%
Capital-Other	0	182,725	0	0	0	0	0	n/a
Subtotal	0	182,725	5	5	0	0	-5	-100.0%
<u>Transportation Trust Fund</u>								
Operating	0	234	0	0	0	0	0	n/a
Subtotal	0	234	0	0	0	0	0	n/a
<u>Fine & Forfeiture Fund</u>								
Personnel	4,044,957	4,128,548	4,360,960	3,643,556	4,318,710	4,266,970	-93,990	-2.2%
Operating	145,625	182,546	151,400	116,863	144,750	144,750	-6,650	-4.4%
Capital-Other	0	14,610	0	0	0	0	0	n/a
Subtotal	4,190,582	4,325,704	4,512,360	3,760,419	4,463,460	4,411,720	-100,640	-2.2%
<u>Special Revenue Funds</u>								
Personnel	256,505	79,239	595,989	540,173	498,520	501,880	-94,109	-15.8%
Operating	292,654	380,777	601,860	377,287	475,938	475,938	-125,922	-20.9%
Capital-Other	0	226,623	0	0	0	0	0	n/a
Debt Service	123,965	10,330	0	0	0	0	0	n/a
Grants & Aids	0	21,500	0	0	0	0	0	n/a
Other Uses	0	10,331	1,956,554	0	2,847,495	2,846,835	890,281	45.5%
Subtotal	673,124	728,800	3,154,403	917,460	3,821,953	3,824,653	670,250	21.2%
<u>Grant Funds</u>								
Capital Plan	0	136,000	64,000	0	64,000	64,000	0	0.0%
Capital-Other	0	1,158,183	609,223	1,500	620,301	481,511	-127,712	-21.0%
Subtotal	0	1,294,183	673,223	1,500	684,301	545,511	-127,712	-19.0%
Division Total	4,863,707	6,531,645	8,339,991	4,679,384	8,969,714	8,781,884	441,893	5.3%

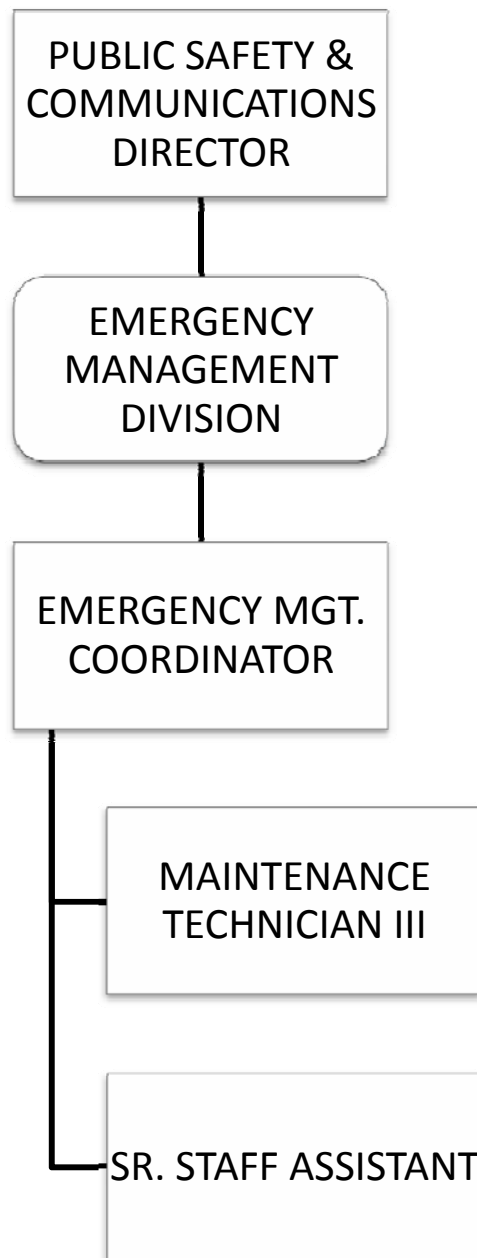
St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: 800 MHz

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	%
<u>Special Revenue Funds</u>								
Operating	405,978	459,308	512,226	439,558	511,325	500,325	-11,901	-2.3%
Capital-Other	0	0	0	0	0	0	0	n/a
Other Uses	27,124	0	94	0	0	0	-94	-100.0%
Subtotal	433,102	459,308	512,320	439,558	511,325	500,325	-11,995	-2.3%
Division Total	433,102	459,308	512,320	439,558	511,325	500,325	-11,995	-2.3%

**PUBLIC SAFETY & COMMUNICATIONS
EMERGENCY MANAGEMENT DIVISION
FISCAL YEAR 2010-2011**



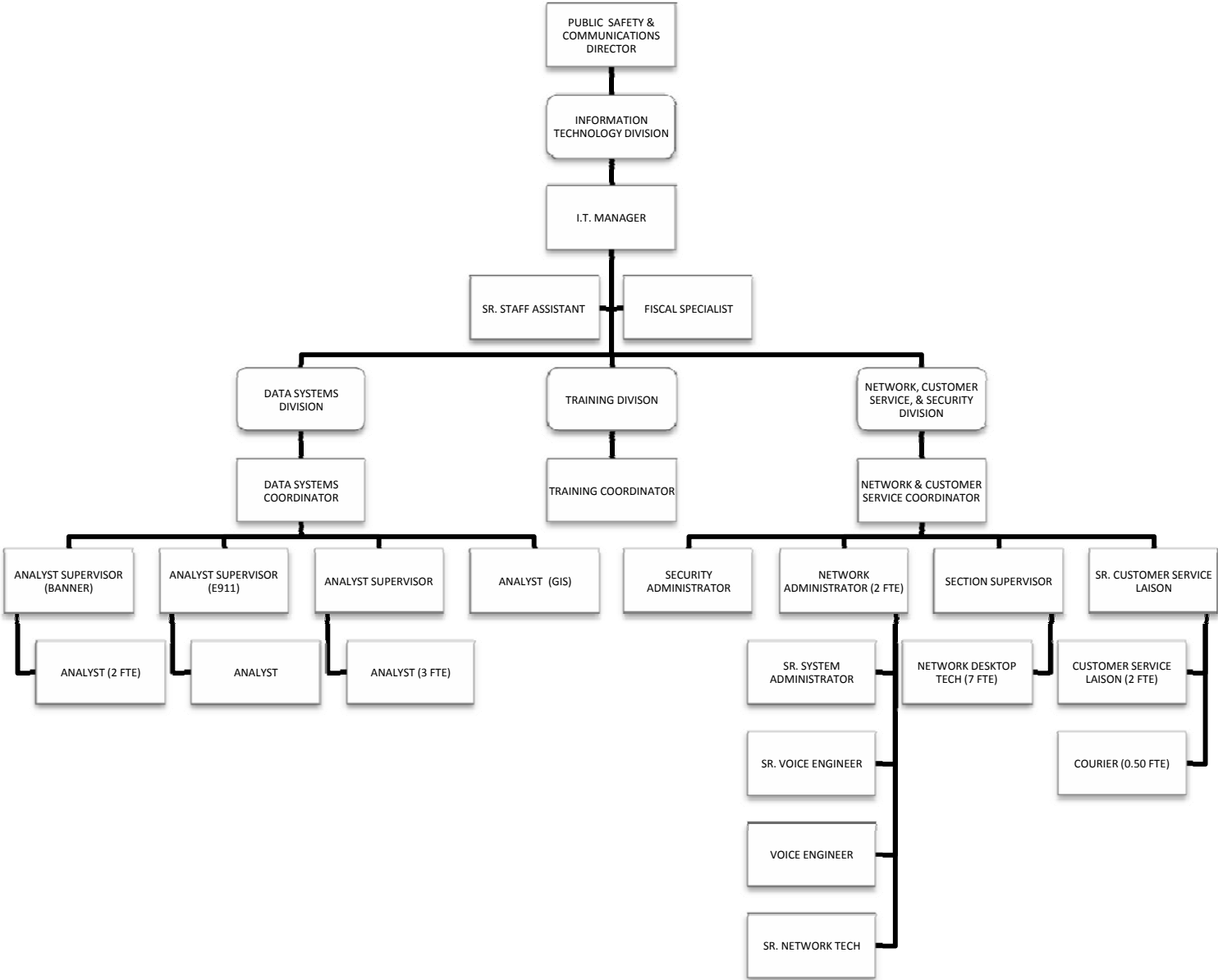
St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Emergency Management

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	245,516	283,294	199,690	212,449	220,670	219,740	20,050	10.0%
Operating	83,011	133,615	217,441	231,625	185,632	185,632	-31,809	-14.6%
Capital-Other	0	0	0	0	0	0	0	n/a
Debt Service	6,752	504	6,752	6,634	6,752	6,752	0	0.0%
Grants & Aids	6,000	6,000	6,000	6,000	6,000	6,000	0	0.0%
Other Uses	0	75	0	0	34,000	34,000	34,000	n/a
Subtotal	341,279	423,488	429,883	456,707	453,054	452,124	22,241	5.2%
<u>Special Revenue Funds</u>								
Capital Plan	0	1,700,000	0	0	0	0	0	n/a
Grants & Aids	0	218,423	149,088	94,205	95,000	95,000	-54,088	-36.3%
Subtotal	0	1,918,423	149,088	94,205	95,000	95,000	-54,088	-36.3%
<u>Grant Funds</u>								
Personnel	0	600	0	0	0	0	0	n/a
Operating	187,913	271,521	199,574	137,182	169,975	59,292	-140,282	-70.3%
Capital Plan	3,484,624	1,860,146	261,252	0	261,252	0	-261,252	-100.0%
Capital-Other	0	16,942	0	0	0	0	0	n/a
Other Uses	0	0	0	0	57,126	0	0	n/a
Subtotal	3,672,537	2,149,209	460,826	137,182	488,353	59,292	-401,534	-87.1%
Division Total	4,013,816	4,491,120	1,039,797	688,094	1,036,407	606,416	-433,381	-41.7%

PUBLIC SAFETY & COMMUNICATIONS INFORMATION TECHNOLOGY DIVISION FISCAL YEAR 2010-2011



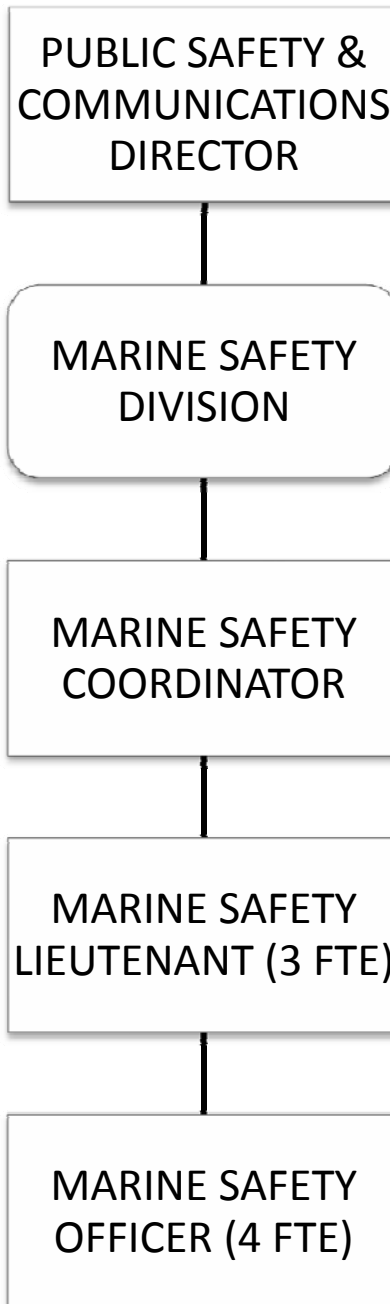
St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Information Technology

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	3,549,519	3,206,072	3,011,175	2,949,872	2,896,400	2,754,260	-256,915	-8.5%
Operating	309,729	599,075	944,253	388,669	863,595	874,591	-69,662	-7.4%
Capital-Other	23,128	479,151	129,893	129,892	0	0	-129,893	-100.0%
Subtotal	3,882,376	4,284,298	4,085,321	3,468,433	3,759,995	3,628,851	-456,470	-11.2%
<u>Grant Funds</u>								
Personnel	1,990	0	0	0	0	0	0	n/a
Operating	113	0	0	0	0	0	0	n/a
Capital-Other	1,500	0	0	0	0	0	0	n/a
Subtotal	3,603	0	0	0	0	0	0	n/a
Division Total	3,885,979	4,284,298	4,085,321	3,468,433	3,759,995	3,628,851	-456,470	-11.2%

**PUBLIC SAFETY & COMMUNICATIONS
MARINE SAFETY DIVISION
FISCAL YEAR 2010-2011**



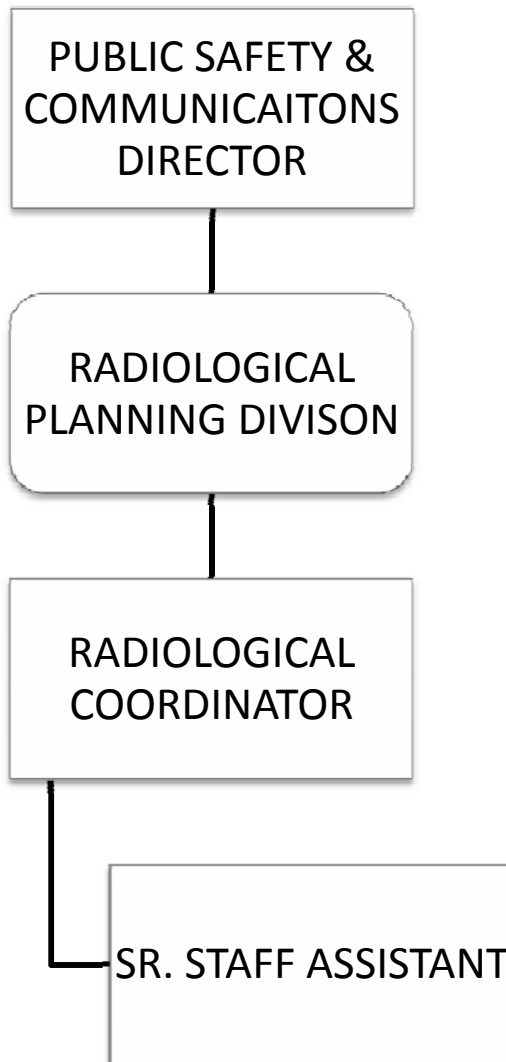
St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Marine Safety

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
General Fund								
Personnel	604,670	571,206	605,570	529,228	576,620	470,320	-135,250	-22.3%
Operating	14,083	13,027	15,945	11,418	9,310	9,310	-6,635	-41.6%
Capital Plan	0	0	39,300	0	0	0	-39,300	-100.0%
Capital-Other	2,637	5,643	0	0	0	0	0	n/a
Subtotal	621,390	589,876	660,815	540,646	585,930	479,630	-181,185	-27.4%
Division Total	621,390	589,876	660,815	540,646	585,930	479,630	-181,185	-27.4%

**PUBLIC SAFETY & COMMUNICATIONS
RADIOLOGICAL PLANNING DIVISION
FISCAL YEAR 2010-2011**



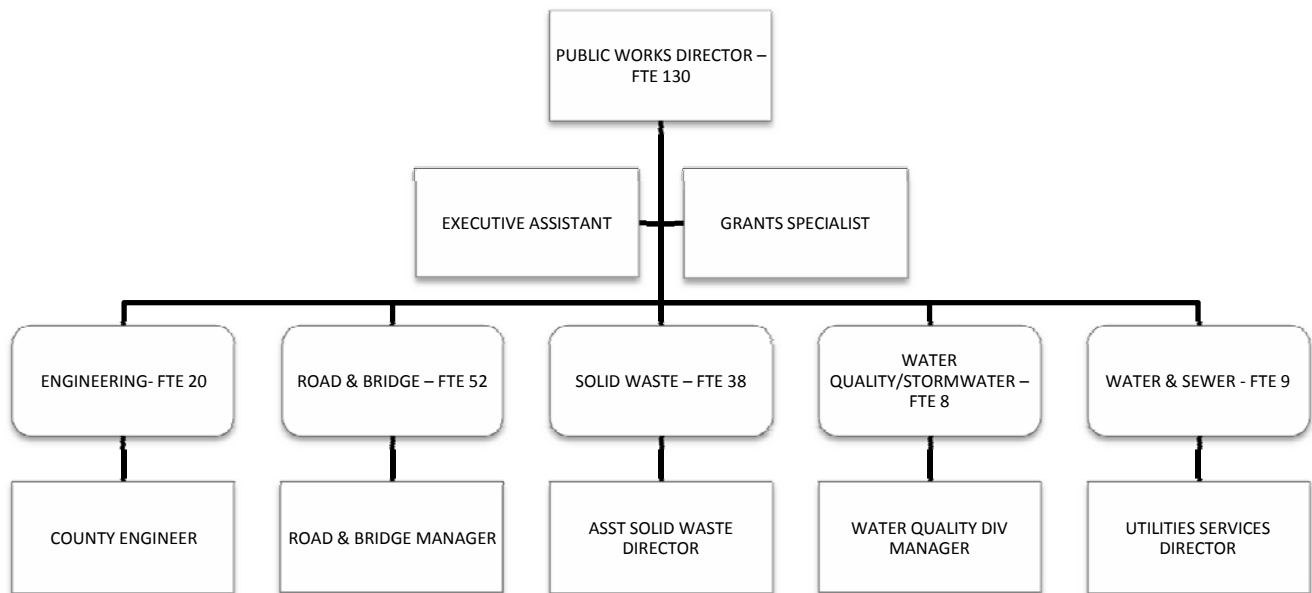
St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: RAD Plan

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>Special Revenue Funds</u>								
Personnel	149,310	124,850	173,098	132,861	178,586	178,586	5,488	3.2%
Operating	204,109	179,283	319,760	318,983	213,090	201,430	-118,330	-37.0%
Other Uses	0	0	0	0	11,957	34,330	34,330	n/a
Subtotal	353,419	304,133	492,858	451,844	403,633	414,346	-78,512	-15.9%
Division Total	353,419	304,133	492,858	451,844	403,633	414,346	-78,512	-15.9%

PUBLIC WORKS FISCAL YEAR 2010-2011



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:

- Engineering.
- Permitting and regulatory.
- Water Quality.
- Road maintenance and improvement.
- Solid waste – disposal and storage of waste.
- Utilities – providing water and wastewater services.

Goals & Objectives:

1. Public Works 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.
2. 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 NPDES, TMDL's and Statewide Stormwater Regulations (FDEP).
3. 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 6(A) and 6(D) under DCA. These services are regulated federally through EPA and through the state agencies of FDEP and SFWMD.
4. Solid Waste – To provide an efficient and environmentally safe solid waste disposal facility.

Key Indicators:

Key Indicator	Goal #	2008-09 Actual	2009-10 Budget	2010-11 Planned
Major drainage canals cleaned (miles)	1	27	10	10
Linear feet of swale excavated & restored by contractor	1	27,218	30,000	30,000
Linear feet of swale excavated & restored in-house	1	417,460	400,000	400,000
Culvert installed by contractor (ft)	1	2,007	2,700	2,700
Culvert installed in-house (ft)	1	6,136	1,000	1,000
Culvert cleaned	1	1,000	1,000	1,000
Catch basins cleaned	1	100	100	100
Miles of primary canals cleaned in-house	1	27	20	20

Key Indicator	Goal #	2008-09 Actual	2009-10 Budget	2010-11 Planned
Road miles graded per week	1	99	103	103
Road miles chip-sealed	1	33	5	5
Roads completed with chip-seal	1	9	5	5
Road miles resurfaced	1	0	5	5
Road miles milled	1	2	5	5
Road miles swept in-house	1	814	850	850
Road miles of right-of-way mowed by contractor	1	402	402	402
Road miles of right-of-way mowed in-house	1	4,234	2,200	2,200
Traffic signals maintained (not school zone flashers)	1	48	48	48
Traffic signs made	1	1,390	2,000	2,000
Traffic signs installed	1	1,891	2,000	2,000
Utilities:				
Customer base	3	12,373	12,385	12,400
Average calls per month	3	1,215	1,300	1,300
Gallons of water treated	3	35,680,688	46,500,000	46,500,000
Gallons of wastewater treated	3	315,349,000	319,000,000	319,000,000
Gallons of reuse made	3	226,293,000	270,000,000	270,000,000
Purchased water	3	303,443,000	260,000,000	260,000,000
Solid Waste:				
Yard waste (tons)	4	47,670	51,500	51,500
Construction & demolition (tons)	4	31,577	37,000	37,000
Class 1 (tons)	4	189,178	206,000	206,000

St. Lucie County Department Summary Report

Department: Public Works

Budget by Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
Personnel	10,837,970	9,781,862	9,434,961	8,561,295	9,004,983	8,878,523	-556,438	-5.9%
Operating	26,749,688	25,966,846	43,539,204	19,463,388	40,334,864	44,006,966	467,762	1.1%
Capital Plan	18,844,311	14,043,619	75,178,047	10,842,078	72,202,279	71,541,415	-3,636,632	-4.8%
Capital-Other	795,908	207,155	106,657	29,557	79,500	85,500	-21,157	-19.8%
Debt Service	1,218,982	949,946	2,083,354	1,046,737	2,083,354	2,083,354	0	0.0%
Grants & Aids	0	4,437,948	1,631,467	1,396,546	229,920	229,920	-1,401,547	-85.9%
Other Uses	4,632,129	7,466,976	24,235,884	1,791,756	23,499,683	26,072,719	1,836,835	7.6%
Total	63,078,988	62,854,351	156,209,574	43,131,356	147,434,583	152,898,397	-3,311,177	-2.1%

Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
Engineering	18,286,150	23,429,423	88,411,648	13,743,815	84,299,427	83,217,952	-5,193,696	-5.9%
Port	2,441,835	1,632,716	9,224,256	436,471	8,859,970	9,769,778	545,522	5.9%
Public Works Administration	387,972	385,072	508,768	386,974	295,810	294,890	-213,878	-42.0%
Road & Bridge/Drainage	2,538,677	2,320,807	2,057,630	1,478,018	1,757,673	1,724,793	-332,837	-16.2%
Road & Bridge/Maintenance	5,000,776	4,052,273	4,169,037	3,690,592	4,108,449	4,090,963	-78,074	-1.9%
Road & Bridge/Traffic	1,176,961	1,257,643	1,295,852	906,590	1,414,494	1,267,664	-28,188	-2.2%
Solid Waste & Recycling	15,656,760	17,590,741	27,228,912	12,981,718	21,450,978	27,470,715	241,803	0.9%
Water & Sewer District	8,079,982	8,000,338	12,187,307	5,874,609	14,164,703	14,227,345	2,040,038	16.7%
Water Quality	9,509,874	4,185,339	11,126,164	3,632,569	11,083,079	10,834,297	-291,867	-2.6%
Total	63,078,988	62,854,351	156,209,574	43,131,356	147,434,583	152,898,397	-3,311,177	-2.1%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
General Fund	80,540	2,008,639	307,862	184,897	207,984	137,961	-169,901	-55.2%
Transportation Trust Fund	17,836,230	13,460,184	37,013,925	12,060,331	38,006,187	35,889,040	-1,124,885	-3.0%
Unincorporated MSTU	-629,815	0	0	0	0	0	0	n/a
Stormwater MSTU	5,720,852	3,483,425	7,942,314	2,697,679	7,987,739	8,343,615	401,301	5.1%
Airport Funds	0	0	0	0	0	0	0	n/a
Port Funds	457,766	1,062,267	4,882,244	119,225	5,143,893	5,143,893	261,649	5.4%
Other Taxing Funds	139,546	144,263	160,999	137,600	160,999	167,691	6,692	4.2%
Special Revenue Funds	39,446	39,530	105,977	39,440	107,745	107,745	1,768	1.7%
Debt Service Funds	11,533	0	30,066	2,110	47,491	138,491	108,425	360.6%
Capital Projects Funds	9,287,662	8,978,630	44,404,396	6,862,344	39,281,604	40,040,511	-4,363,885	-9.8%
Enterprise Funds	23,656,203	25,541,091	39,411,357	18,856,112	35,610,829	41,693,188	2,281,831	5.8%
Trust and Agency Funds	0	0	5,110	0	5,110	5,110	0	0.0%

St. Lucie County Department Summary Report

Department: Public Works

Grant Funds	6,479,027	8,136,321	21,945,324	2,171,618	20,875,002	21,231,152	-714,172	-3.3%
Total	63,078,988	62,854,351	156,209,574	43,131,356	147,434,583	152,898,397	-3,311,177	-2.1%

Funded

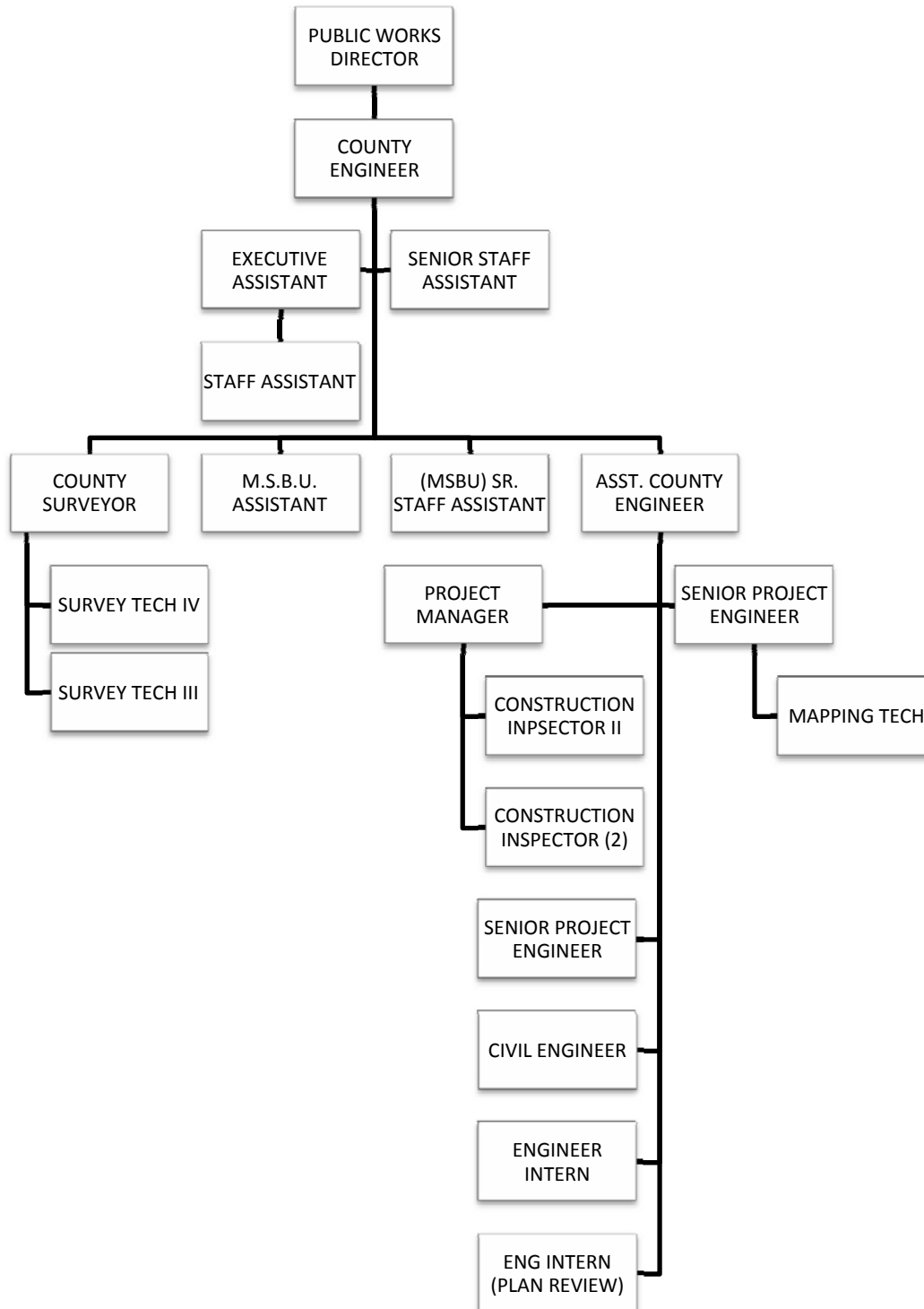
Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
Engineering	26.00	19.26	21.25	20.00	20.00	-1.25	-5.9%
Port	0.00	0.00	0.00	0.00	0.00	0.00	n/a
Public Works Administration	5.00	4.00	4.00	3.00	3.00	-1.00	-25.0%
Road & Bridge/Drainage	29.00	18.00	18.00	12.00	12.00	-6.00	-33.3%
Road & Bridge/Maintenance	43.00	34.00	34.00	33.00	33.00	-1.00	-2.9%
Road & Bridge/Traffic	11.00	7.00	7.00	7.00	7.00	0.00	0.0%
Solid Waste & Recycling	48.00	40.00	38.00	38.00	38.00	0.00	0.0%
Water & Sewer District	10.00	9.00	9.00	9.00	9.00	0.00	0.0%
Water Quality	3.00	1.00	1.00	8.00	8.00	7.00	700.0%
Total	175.00	132.26	132.25	130.00	130.00	-2.25	-1.7%

St. Lucie County Division Summary Report

Department: Public Works
Division: Public Works Administration

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>								
Personnel	287,937	284,961	285,240	283,769	285,930	285,010	-230	-0.1%
Operating	3,456	5,515	13,172	3,717	9,880	9,880	-3,292	-25.0%
Capital-Other	0	1,461	0	0	0	0	0	n/a
Subtotal	291,392	291,937	298,412	287,485	295,810	294,890	-3,522	-1.2%
<u>Stormwater MSTU</u>								
Personnel	89,977	90,267	98,980	89,057	0	0	-98,980	-100.0%
Operating	4,294	1,407	111,376	10,432	0	0	-111,376	-100.0%
Capital Plan	0	0	0	0	0	0	0	n/a
Capital-Other	2,309	1,461	0	0	0	0	0	n/a
Subtotal	96,580	93,135	210,356	99,489	0	0	-210,356	-100.0%
Division Total	387,972	385,072	508,768	386,974	295,810	294,890	-213,878	-42.0%

PUBLIC WORKS ENGINEERING FISCAL YEAR 2010-2011



St. Lucie County Division Summary Report

Department: Public Works
Division: Engineering

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Budget	Inc / (Dec)	% Change
<u>General Fund</u>								
Capital Plan	0	0	300,000	184,681	200,132	133,089	-166,911	-55.6%
Grants & Aids	0	620,000	0	0	0	0	0	n/a
Other Uses	0	1,327,252	3,000	0	3,000	0	-3,000	-100.0%
Subtotal	0	1,947,252	303,000	184,681	203,132	133,089	-169,911	-56.1%
<u>Transportation Trust Fund</u>								
Personnel	1,840,842	1,798,621	1,680,620	1,493,511	1,603,130	1,595,590	-85,030	-5.1%
Operating	522,175	123,180	957,862	406,221	927,560	927,560	-30,302	-3.2%
Capital Plan	6,081,870	3,952,733	26,700,247	3,770,490	28,316,647	26,260,761	-439,486	-1.6%
Capital-Other	22,271	2,747	0	0	0	0	0	n/a
Debt Service	0	0	0	0	0	0	0	n/a
Grants & Aids	0	0	4,478	4,477	0	0	-4,478	-100.0%
Other Uses	488,768	0	31,676	3,824	31,676	31,676	0	0.0%
Subtotal	8,955,926	5,877,281	29,374,883	5,678,523	30,879,013	28,815,587	-559,296	-1.9%
<u>Stormwater MSTU</u>								
Personnel	0	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	0	n/a
<u>Other Taxing Funds</u>								
Operating	18,144	19,498	21,747	19,259	21,747	22,834	1,087	5.0%
Subtotal	18,144	19,498	21,747	19,259	21,747	22,834	1,087	5.0%
<u>Special Revenue Funds</u>								
Operating	10,660	10,744	13,680	10,654	13,680	13,680	0	0.0%
Other Uses	0	0	2,401	0	4,641	4,641	2,240	93.3%
Subtotal	10,660	10,744	16,081	10,654	18,321	18,321	2,240	13.9%
<u>Debt Service Funds</u>								
Operating	0	0	0	0	0	0	0	n/a
Debt Service	11,533	0	0	0	0	0	0	n/a
Other Uses	0	0	30,066	2,110	47,491	138,491	108,425	360.6%
Subtotal	11,533	0	30,066	2,110	47,491	138,491	108,425	360.6%
<u>Capital Projects Funds</u>								
Operating	3,209,347	3,587,020	6,385,789	912,423	5,550,398	5,842,658	-543,131	-8.5%
Capital Plan	6,078,703	1,401,938	31,195,471	4,557,752	27,941,071	28,407,718	-2,787,753	-8.9%
Debt Service	0	0	652,462	0	652,462	652,462	0	0.0%
Grants & Aids	0	3,817,948	1,392,069	1,392,069	0	0	-1,392,069	-100.0%
Other Uses	-388	171,724	4,778,605	100	4,987,673	4,987,673	209,068	4.4%
Subtotal	9,287,662	8,978,630	44,404,396	6,862,344	39,131,604	39,890,511	-4,513,885	-10.2%
<u>Trust and Agency Funds</u>								
Debt Service	0	0	2,864	0	2,864	2,864	0	0.0%

St. Lucie County Division Summary Report

Department: Public Works

Division: Engineering

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
Other Uses	0	0	2,246	0	2,246	2,246	0	0.0%
Subtotal	0	0	5,110	0	5,110	5,110	0	0.0%
Grant Funds								
Operating	0	0	10,174,365	0	10,174,365	10,174,365	0	0.0%
Capital Plan	2,226	6,596,018	4,082,000	986,244	3,818,644	4,019,644	-62,356	-1.5%
Grants & Aids	0	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	2,226	6,596,018	14,256,365	986,244	13,993,009	14,194,009	-62,356	-0.4%
Division Total	18,286,150	23,429,423	88,411,648	13,743,815	84,299,427	83,217,952	-5,193,696	-5.9%

St. Lucie County Division Summary Report

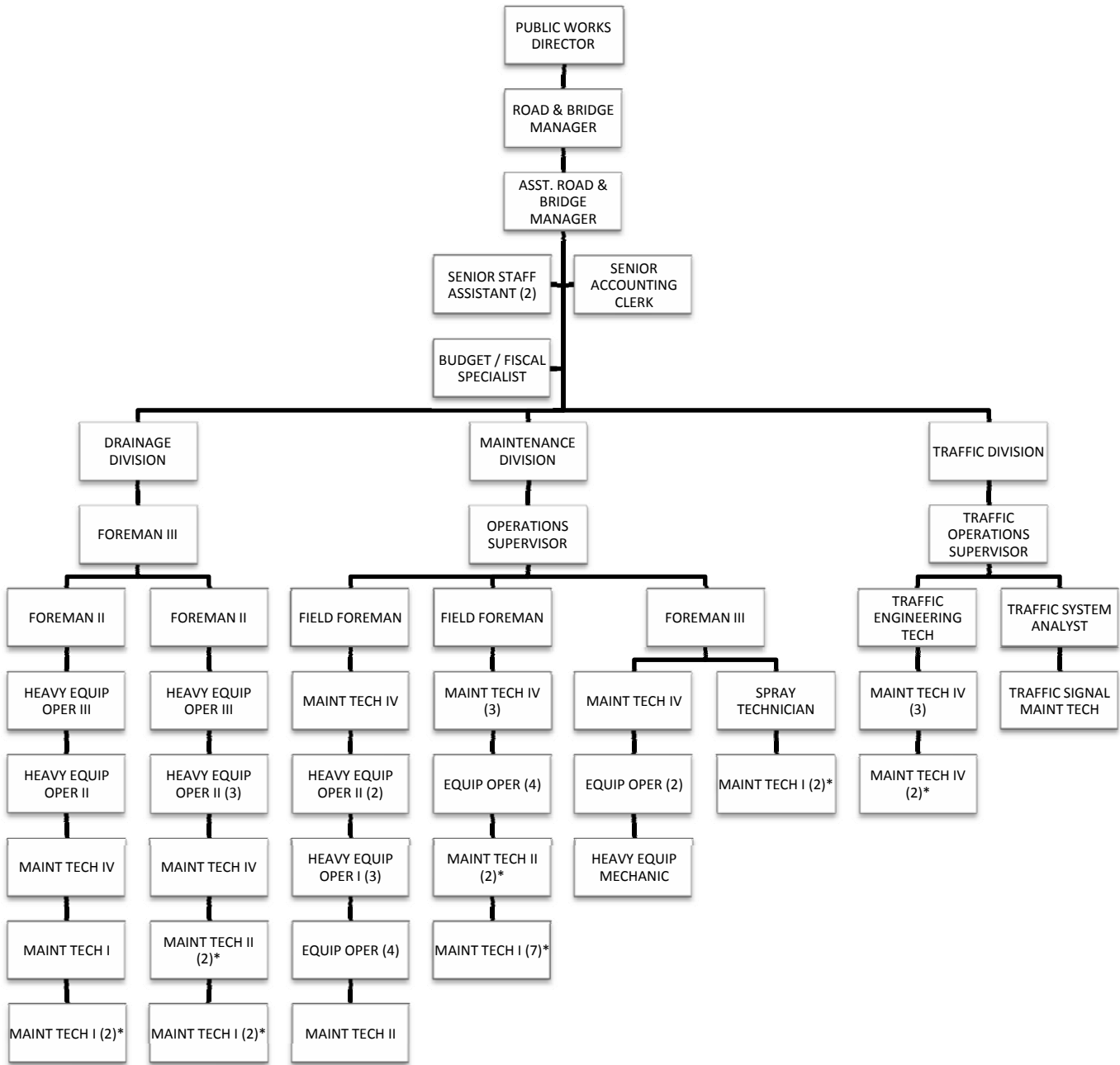
Department: Public Works
Division: Port

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>Airport Funds</u>								
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	0	n/a
<u>Port Funds</u>								
Operating	143,508	121,962	167,606	52,467	137,791	146,091	-21,515	-12.8%
Capital Plan	0	0	1,750,000	0	1,750,000	1,750,000	0	0.0%
Debt Service	26,572	26,572	26,573	26,572	26,573	26,573	0	0.0%
Grants & Aids	0	0	10,000	0	5,000	5,000	-5,000	-50.0%
Other Uses	287,686	913,733	2,928,065	40,186	3,224,529	3,216,229	288,164	9.8%
Subtotal	457,766	1,062,267	4,882,244	119,225	5,143,893	5,143,893	261,649	5.4%
<u>Special Revenue Funds</u>								
Debt Service	28,786	28,786	28,787	28,786	28,787	28,787	0	0.0%
Other Uses	0	0	61,109	0	60,637	60,637	-472	-0.8%
Subtotal	28,786	28,786	89,896	28,786	89,424	89,424	-472	-0.5%
<u>Capital Projects Funds</u>								
Capital Plan	0	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	0	n/a
<u>Grant Funds</u>								
Operating	1,225,150	203,932	1,940,014	160,210	1,233,100	2,142,908	202,894	10.5%
Capital Plan	481,059	337,731	2,312,102	128,249	2,393,553	2,393,553	81,451	3.5%
Other Uses	249,074	0	0	0	0	0	0	n/a
Subtotal	1,955,283	541,664	4,252,116	288,459	3,626,653	4,536,461	284,345	6.7%
Division Total	2,441,835	1,632,716	9,224,256	436,471	8,859,970	9,769,778	545,522	5.9%

**PUBLIC WORKS
ROAD & BRIDGE
FISCAL YEAR 2010-2011**

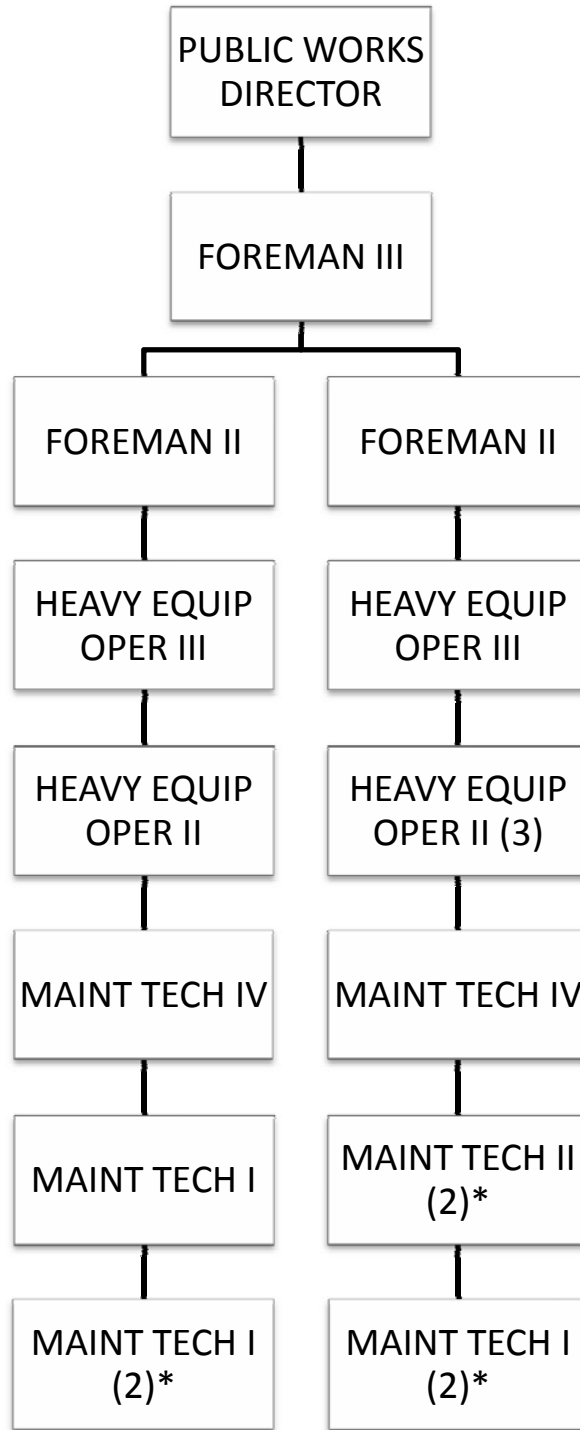


PUBLIC WORKS ROAD & BRIDGE FISCAL YEAR 2010-2011



* Currently filled by Outsource Services.

**PUBLIC WORKS
ROAD & BRIDGE / DRAINAGE
FISCAL YEAR 2010-2011**



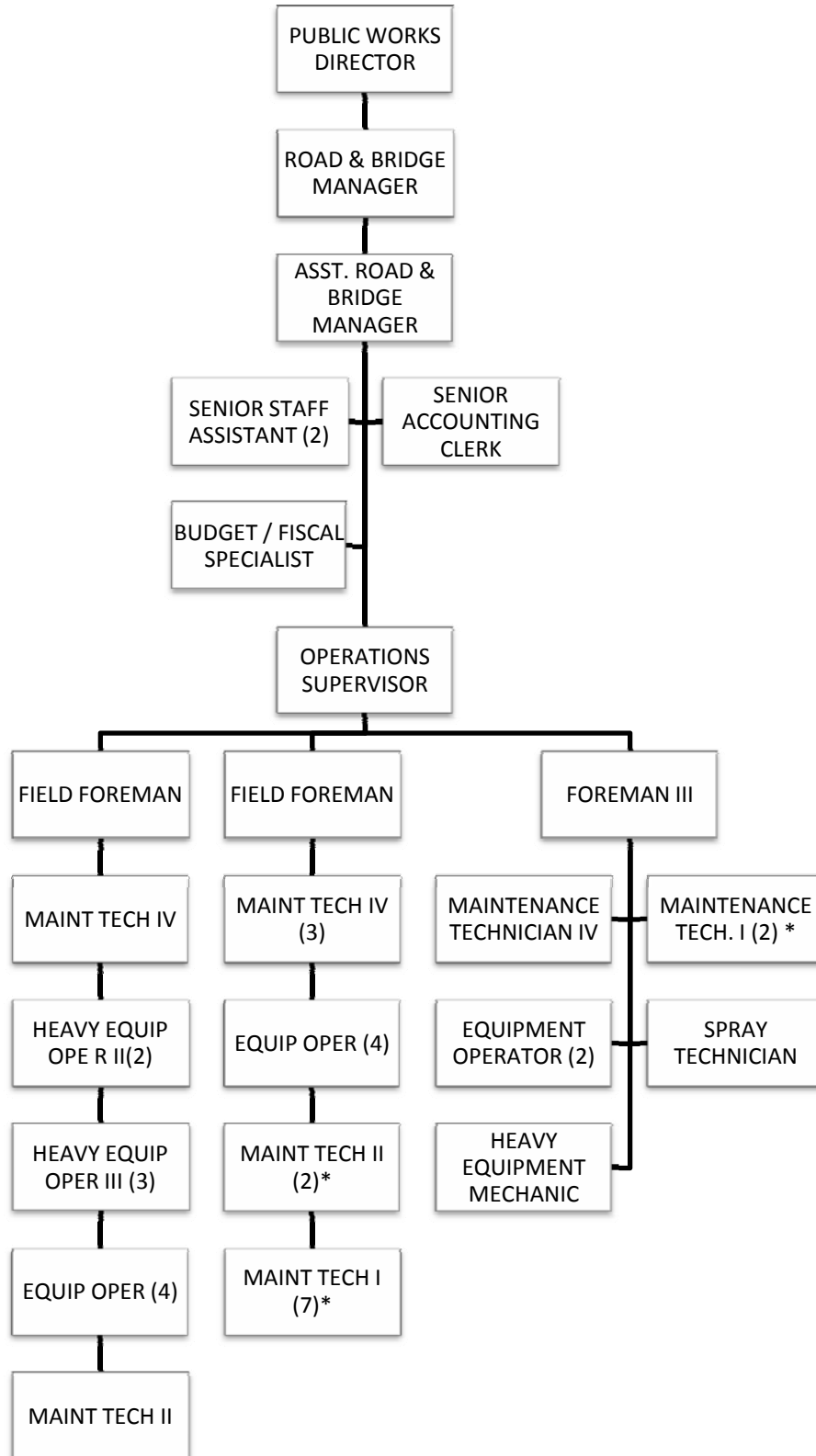
* Currently filled by Outsource Services.

St. Lucie County Division Summary Report

Department: Public Works
Division: Road & Bridge/Drainage

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>								
Personnel	1,676,813	1,366,706	1,102,657	850,055	826,105	810,425	-292,232	-26.5%
Operating	804,805	896,300	934,973	627,962	911,568	894,368	-40,605	-4.3%
Capital-Other	57,060	57,800	20,000	0	20,000	20,000	0	0.0%
Subtotal	2,538,677	2,320,807	2,057,630	1,478,018	1,757,673	1,724,793	-332,837	-16.2%
Division Total	2,538,677	2,320,807	2,057,630	1,478,018	1,757,673	1,724,793	-332,837	-16.2%

**PUBLIC WORKS
ROAD & BRIDGE/MAINTENANCE
FISCAL YEAR 2010-2011**



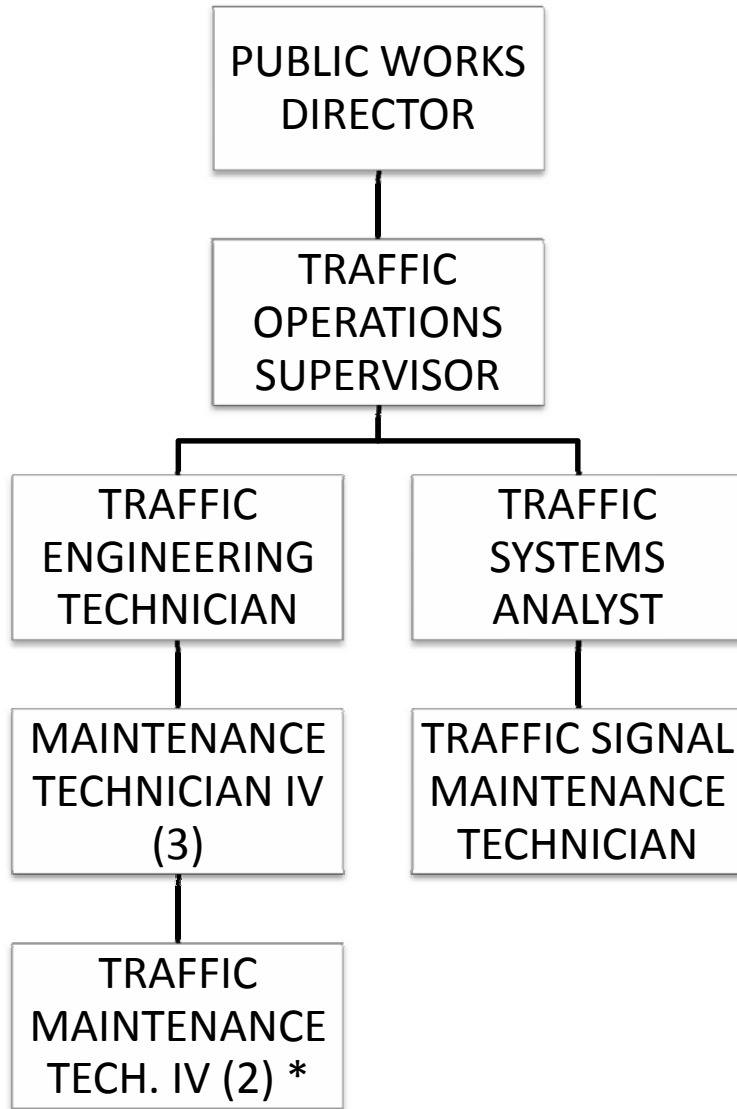
* Currently filled by Outsource Services.

St. Lucie County Division Summary Report

Department: Public Works
Division: Road & Bridge/Maintenance

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>General Fund</u>								
Operating	0	11,400	0	0	0	0	0	n/a
Subtotal	0	11,400	0	0	0	0	0	n/a
<u>Transportation Trust Fund</u>								
Personnel	2,118,217	2,180,114	2,168,893	2,034,748	2,140,265	2,076,310	-92,583	-4.3%
Operating	2,145,976	1,581,391	1,829,457	1,533,168	1,799,432	1,840,296	10,839	0.6%
Capital Plan	146,431	10,918	0	0	0	0	0	n/a
Capital-Other	468,751	143,686	31,435	4,335	29,500	29,500	-1,935	-6.2%
Subtotal	4,879,374	3,916,108	4,029,785	3,572,251	3,969,197	3,946,106	-83,679	-2.1%
<u>Other Taxing Funds</u>								
Operating	121,402	124,765	139,252	118,342	139,252	144,857	5,605	4.0%
Subtotal	121,402	124,765	139,252	118,342	139,252	144,857	5,605	4.0%
<u>Grant Funds</u>								
Capital Plan	0	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	0	n/a
Division Total	5,000,776	4,052,273	4,169,037	3,690,592	4,108,449	4,090,963	-78,074	-1.9%

**PUBLIC WORKS
ROAD & BRIDGE / TRAFFIC
FISCAL YEAR 2010-2011**



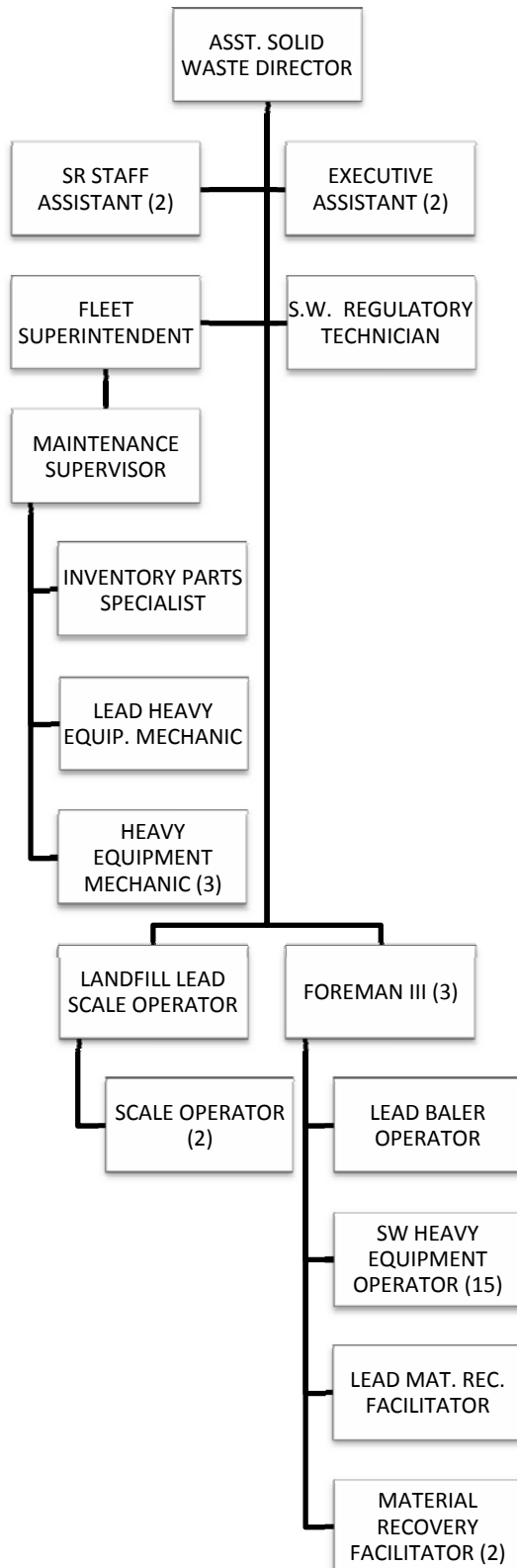
* Currently filled by Outsource Services.

St. Lucie County Division Summary Report

Department: Public Works
Division: Road & Bridge/Traffic

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>								
Personnel	662,850	553,086	485,280	428,532	475,355	478,525	-6,755	-1.4%
Operating	461,457	500,966	642,850	472,836	626,639	626,639	-16,211	-2.5%
Capital Plan	20,591	0	0	0	0	0	0	n/a
Capital-Other	25,850	0	7,722	5,222	2,500	2,500	-5,222	-67.6%
Subtotal	1,170,748	1,054,052	1,135,852	906,590	1,104,494	1,107,664	-28,188	-2.5%
<u>Capital Projects Funds</u>								
Operating	0	0	0	0	150,000	150,000	150,000	n/a
Subtotal	0	0	0	0	150,000	150,000	150,000	n/a
<u>Grant Funds</u>								
Personnel	6,213	3,591	0	0	0	0	0	n/a
Operating	0	200,000	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	0	n/a
Other Uses	0	0	160,000	0	160,000	10,000	-150,000	-93.8%
Subtotal	6,213	203,591	160,000	0	160,000	10,000	-150,000	-93.8%
Division Total	1,176,961	1,257,643	1,295,852	906,590	1,414,494	1,267,664	-28,188	-2.2%

**PUBLIC WORKS
SOLID WASTE & RECYCLING
FISCAL YEAR 2010-2011**

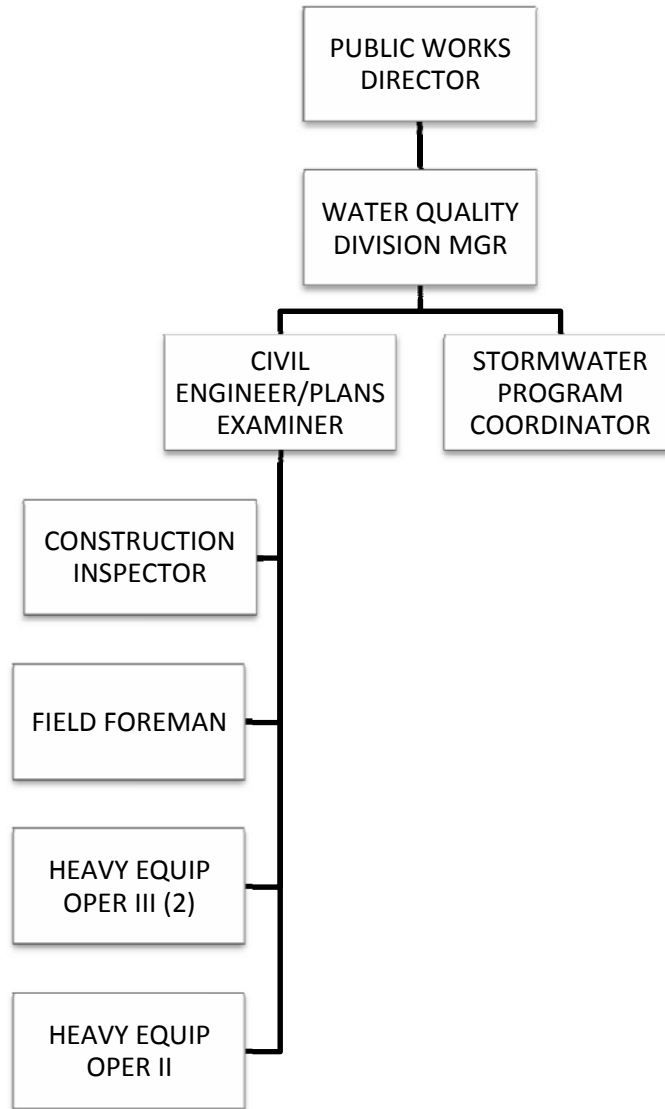


St. Lucie County Division Summary Report

Department: Public Works
Division: Solid Waste & Recycling

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>Enterprise Funds</u>								
Personnel	3,235,333	2,647,891	2,644,245	2,406,796	2,430,255	2,394,320	-249,925	-9.5%
Operating	10,925,193	11,479,619	13,565,499	10,266,747	12,097,723	14,227,528	662,029	4.9%
Capital Plan	0	0	413,488	28,570	413,488	400,790	-12,698	-3.1%
Capital-Other	0	0	21,500	20,000	1,500	1,500	-20,000	-93.0%
Debt Service	68,998	9,437	0	0	0	0	0	n/a
Other Uses	1,427,237	3,453,793	10,584,180	259,606	6,508,012	10,446,577	-137,603	-1.3%
Subtotal	15,656,760	17,590,741	27,228,912	12,981,718	21,450,978	27,470,715	241,803	0.9%
Division Total	15,656,760	17,590,741	27,228,912	12,981,718	21,450,978	27,470,715	241,803	0.9%

**PUBLIC WORKS
WATER QUALITY/STORMWATER
FISCAL YEAR 2010-2011**



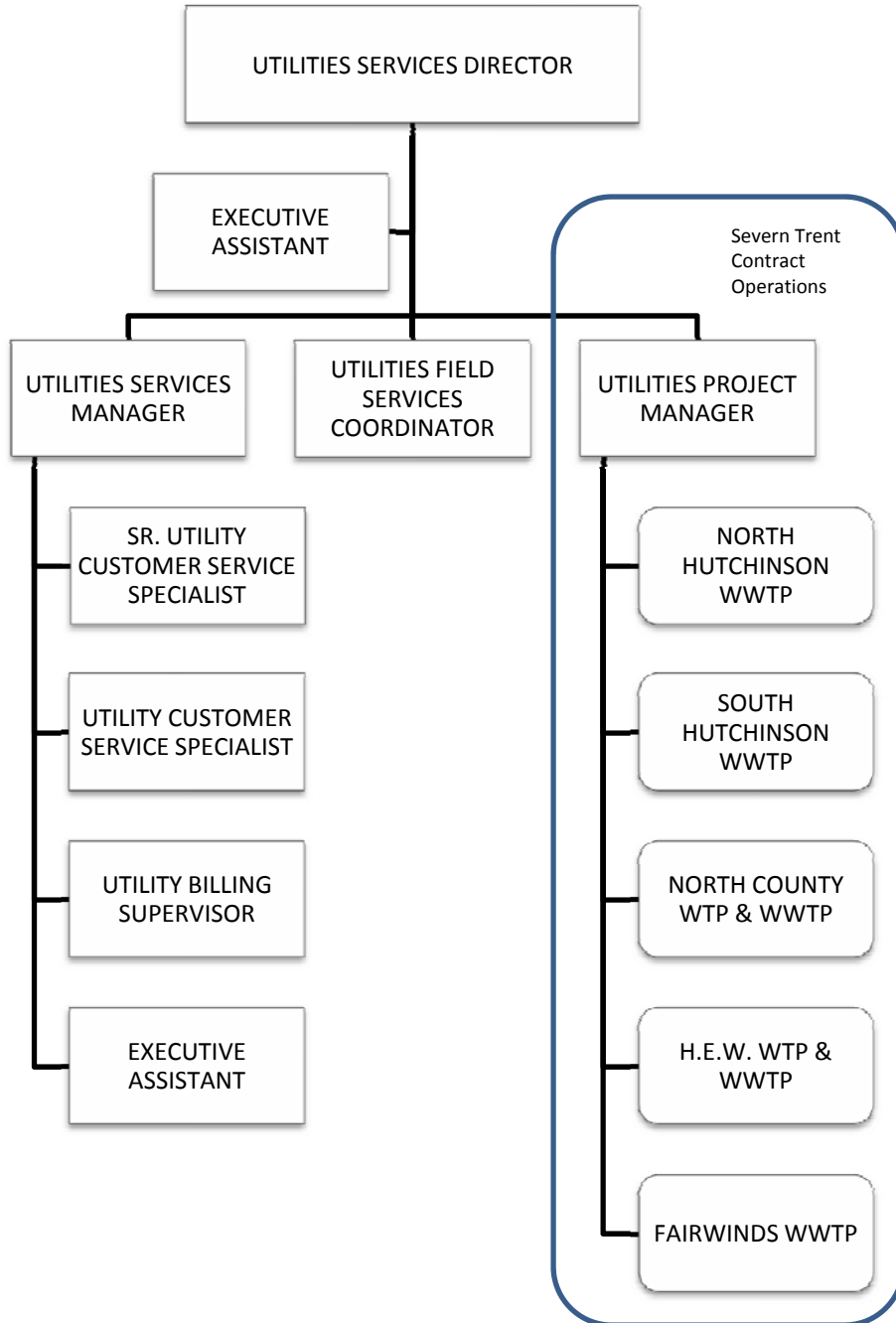
* Currently filled by Outsource Services.

St. Lucie County Division Summary Report

Department: Public Works
Division: Water Quality

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>								
Personnel	0	0	117,363	137,464	0	0	-117,363	-100.0%
Operating	113	0	0	0	0	0	0	n/a
Subtotal	113	0	117,363	137,464	0	0	-117,363	-100.0%
<u>Unincorporated MSTU</u>								
Other Uses	-629,815	0	0	0	0	0	0	n/a
Subtotal	-629,815	0	0	0	0	0	0	n/a
<u>Stormwater MSTU</u>								
Personnel	116,916	56,581	173,280	158,887	648,920	641,050	467,770	270.0%
Operating	1,152,482	868,807	941,152	748,820	998,325	1,131,424	190,272	20.2%
Capital Plan	1,538,960	1,067,378	3,085,320	263,863	2,003,315	3,495,377	410,057	13.3%
Capital-Other	219,667	0	26,000	0	26,000	32,000	6,000	23.1%
Grants & Aids	0	0	224,920	0	224,920	224,920	0	0.0%
Other Uses	2,596,247	1,397,524	3,281,286	1,426,620	4,086,259	2,818,844	-462,442	-14.1%
Subtotal	5,624,272	3,390,290	7,731,958	2,598,190	7,987,739	8,343,615	611,657	7.9%
<u>Capital Projects Funds</u>								
Capital Plan	0	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	0	n/a
<u>Grant Funds</u>								
Personnel	0	117,792	66,069	66,064	0	0	-66,069	-100.0%
Operating	20,833	355	773	652	0	0	-773	-100.0%
Capital Plan	4,494,471	676,901	3,210,001	830,199	3,095,340	2,490,682	-719,319	-22.4%
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	4,515,305	795,049	3,276,843	896,915	3,095,340	2,490,682	-786,161	-24.0%
Division Total	9,509,874	4,185,339	11,126,164	3,632,569	11,083,079	10,834,297	-291,867	-2.6%

ST. LUCIE COUNTY WATER & SEWER DISTRICT FISCAL YEAR 2010-2011



St. Lucie County Division Summary Report

Department: Public Works
Division: Water & Sewer District

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Budget	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	80,540	49,987	4,862	215	4,852	4,872	10	0.2%
Subtotal	80,540	49,987	4,862	215	4,852	4,872	10	0.2%
<u>Capital Projects Funds</u>								
Capital Plan	0	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	0	n/a
<u>Enterprise Funds</u>								
Personnel	722,334	632,265	607,472	612,198	590,171	592,421	-15,051	-2.5%
Operating	5,980,695	6,229,985	5,699,637	4,119,478	5,543,404	5,711,878	12,241	0.2%
Capital Plan	0	0	2,129,418	92,030	2,270,089	2,189,801	60,383	2.8%
Capital-Other	0	0	0	0	0	0	0	n/a
Debt Service	1,083,093	885,151	1,372,668	991,379	1,372,668	1,372,668	0	0.0%
Other Uses	213,320	202,950	2,373,250	59,309	4,383,519	4,355,705	1,982,455	83.5%
Subtotal	7,999,442	7,950,350	12,182,445	5,874,394	14,159,851	14,222,473	2,040,028	16.7%
Division Total	8,079,982	8,000,338	12,187,307	5,874,609	14,164,703	14,227,345	2,040,038	16.7%