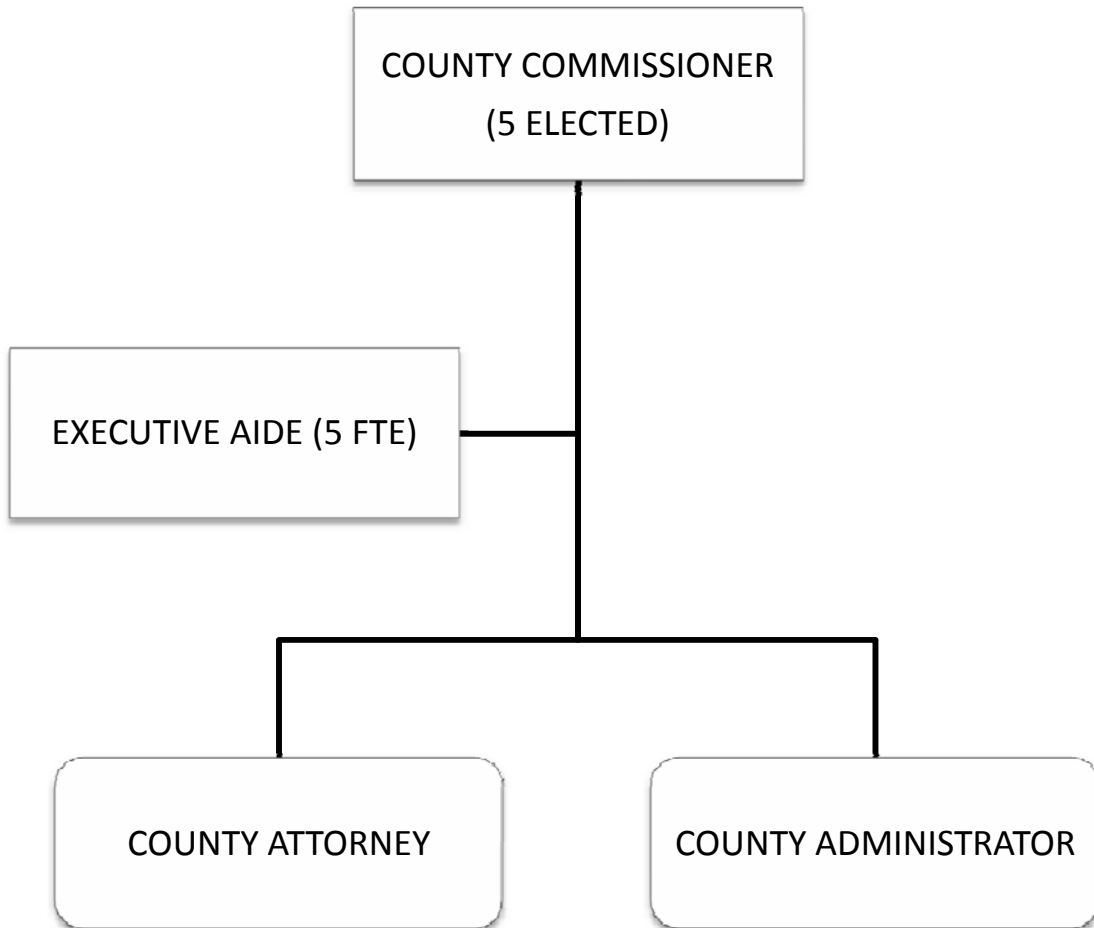


COUNTY COMMISSION FISCAL YEAR 2010-2011



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 Recomm.	Inc / (Dec)	% Change
Personnel	909,430	904,212	929,400	682,730	948,140	948,140	18,740	2.0%
Operating	66,630	69,752	123,047	46,392	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	751,686	1,058,391	1,058,391	-56,620	-5.1%

Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
BOCC - Dist. 1	178,362	171,537	185,255	129,748	187,030	187,030	1,775	1.0%
BOCC - Dist. 2	193,995	195,505	198,090	144,063	198,380	198,380	290	0.1%
BOCC - Dist. 3	184,532	187,709	189,675	137,188	193,965	193,965	4,290	2.3%
BOCC - Dist. 4	193,305	196,814	197,400	145,827	200,700	200,700	3,300	1.7%
BOCC - Dist. 5	186,303	190,059	192,560	136,698	195,700	195,700	3,140	1.6%
BOCC - General Government	67,856	41,884	152,031	58,162	82,616	82,616	-69,415	-45.7%
Total	1,004,353	983,508	1,115,011	751,686	1,058,391	1,058,391	-56,620	-5.1%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
General Fund	1,004,353	983,508	1,115,011	751,686	1,058,391	1,058,391	-56,620	-5.1%
Total	1,004,353	983,508	1,115,011	751,686	1,058,391	1,058,391	-56,620	-5.1%

Funded

Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Req.	FY 11 Recomm.	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 Recomm.	Inc / (Dec)	% Change
General Fund								
Personnel	170,304	163,607	174,730	128,291	179,080	179,080	4,350	2.5%
Operating	8,058	6,469	10,525	1,456	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	129,748	187,030	187,030	1,775	1.0%
Division Total	178,362	171,537	185,255	129,748	187,030	187,030	1,775	1.0%

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 Reqt.	FY 11 Recomm.	Inc / (Dec)	%
General Fund								
Personnel	190,110	189,812	193,690	141,779	196,580	196,580	2,890	1.5%
Operating	3,885	5,693	4,400	2,283	1,800	1,800	-2,600	-59.1%
Subtotal	193,995	195,505	198,090	144,063	198,380	198,380	290	0.1%
Division Total	193,995	195,505	198,090	144,063	198,380	198,380	290	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 Recomm.	Inc / (Dec)	% Change
General Fund								
Personnel	180,571	180,153	184,050	134,597	188,490	188,490	4,440	2.4%
Operating	3,961	6,095	5,625	2,591	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	137,188	193,965	193,965	4,290	2.3%
Division Total	184,532	187,709	189,675	137,188	193,965	193,965	4,290	2.3%

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 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
General Fund								
Personnel	187,369	188,459	191,440	141,841	194,740	194,740	3,300	1.7%
Operating	5,935	6,894	5,960	3,986	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	145,827	200,700	200,700	3,300	1.7%
Division Total	193,305	196,814	197,400	145,827	200,700	200,700	3,300	1.7%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 5

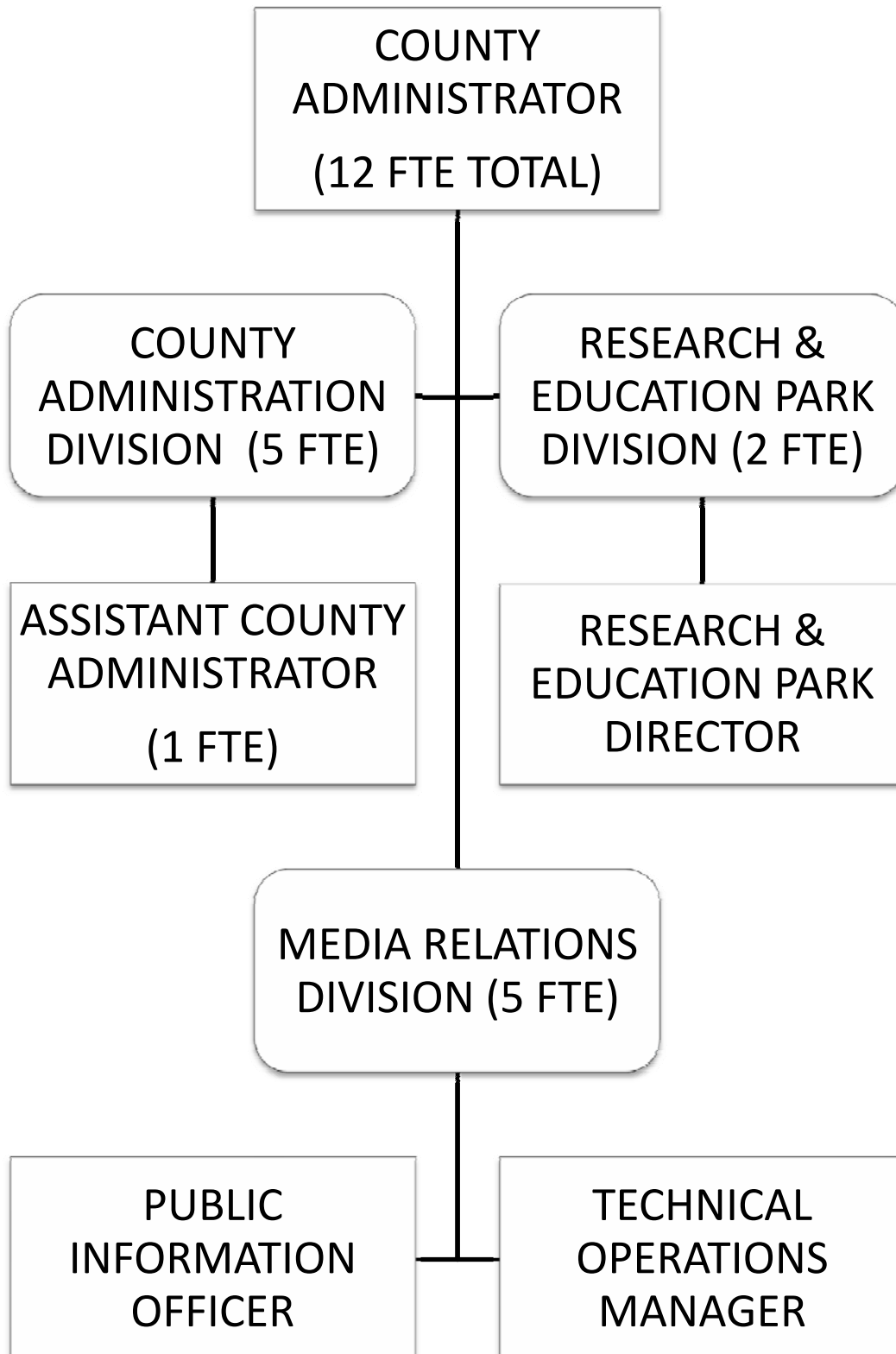
Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
General Fund								
Personnel	181,075	182,181	185,490	136,220	189,250	189,250	3,760	2.0%
Operating	5,228	6,417	7,070	478	6,450	6,450	-620	-8.8%
Capital-Other	0	1,461	0	0	0	0	0	n/a
Subtotal	186,303	190,059	192,560	136,698	195,700	195,700	3,140	1.6%
Division Total	186,303	190,059	192,560	136,698	195,700	195,700	3,140	1.6%

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 Recomm.	Inc / (Dec)	% Change
General Fund								
Operating	39,562	38,184	89,467	35,598	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	58,162	82,616	82,616	-69,415	-45.7%
Division Total	67,856	41,884	152,031	58,162	82,616	82,616	-69,415	-45.7%

**COUNTY ADMINISTRATION
FISCAL YEAR 2010-2011**



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 Recomm.	Inc / (Dec)	% Change
Personnel	1,281,178	1,218,446	1,411,925	836,841	1,169,445	1,175,805	-236,120	-16.7%
Operating	547,290	341,037	567,533	241,748	478,971	443,171	-124,362	-21.9%
Capital Plan	30,000	92,770	3,567,230	68,266	3,507,787	3,503,332	-63,898	-1.8%
Capital-Other	16,487	8,892	3,084	1,918	0	0	-3,084	-100.0%
Total	1,874,955	1,661,145	5,549,772	1,148,774	5,156,203	5,122,308	-427,464	-7.7%

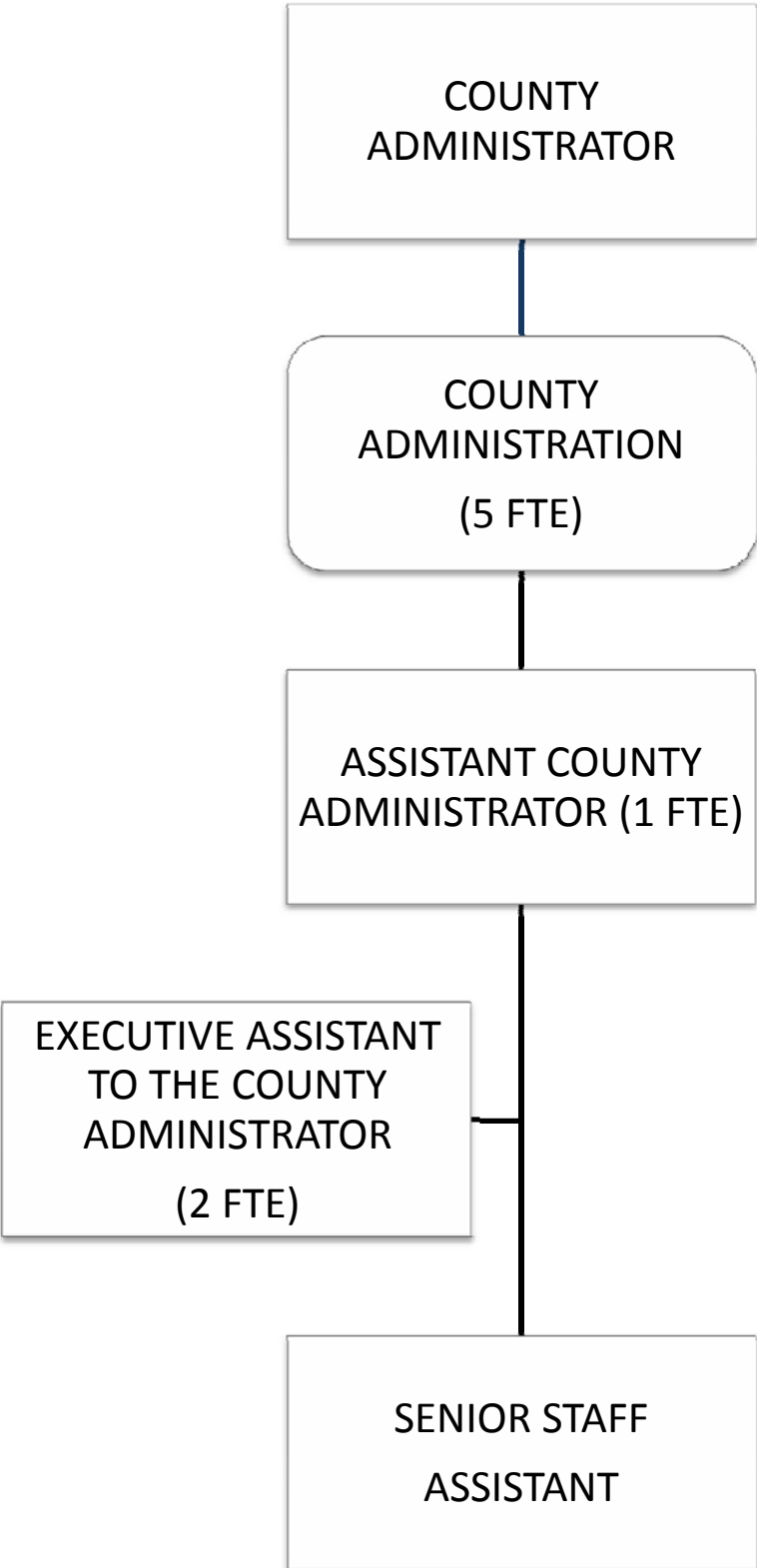
Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
County Administration	929,128	923,177	938,092	481,937	669,299	672,989	-265,103	-28.3%
Media Relations	437,165	386,838	516,262	355,096	485,052	505,542	-10,720	-2.1%
Research & Education Park	508,662	351,130	4,095,418	311,741	4,001,852	3,943,777	-151,641	-3.7%
Total	1,874,955	1,661,145	5,549,772	1,148,774	5,156,203	5,122,308	-427,464	-7.7%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
General Fund	1,874,955	1,568,375	2,222,542	1,080,507	1,888,416	1,858,976	-363,566	-16.4%
Transportation Trust Fund	0	0	220,000	0	220,000	220,000	0	0.0%
Capital Projects Funds	0	92,770	3,107,230	68,266	3,047,787	3,043,332	-63,898	-2.1%
Total	1,874,955	1,661,145	5,549,772	1,148,774	5,156,203	5,122,308	-427,464	-7.7%

Funded

Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Reqt.	FY 11 Recomm.	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



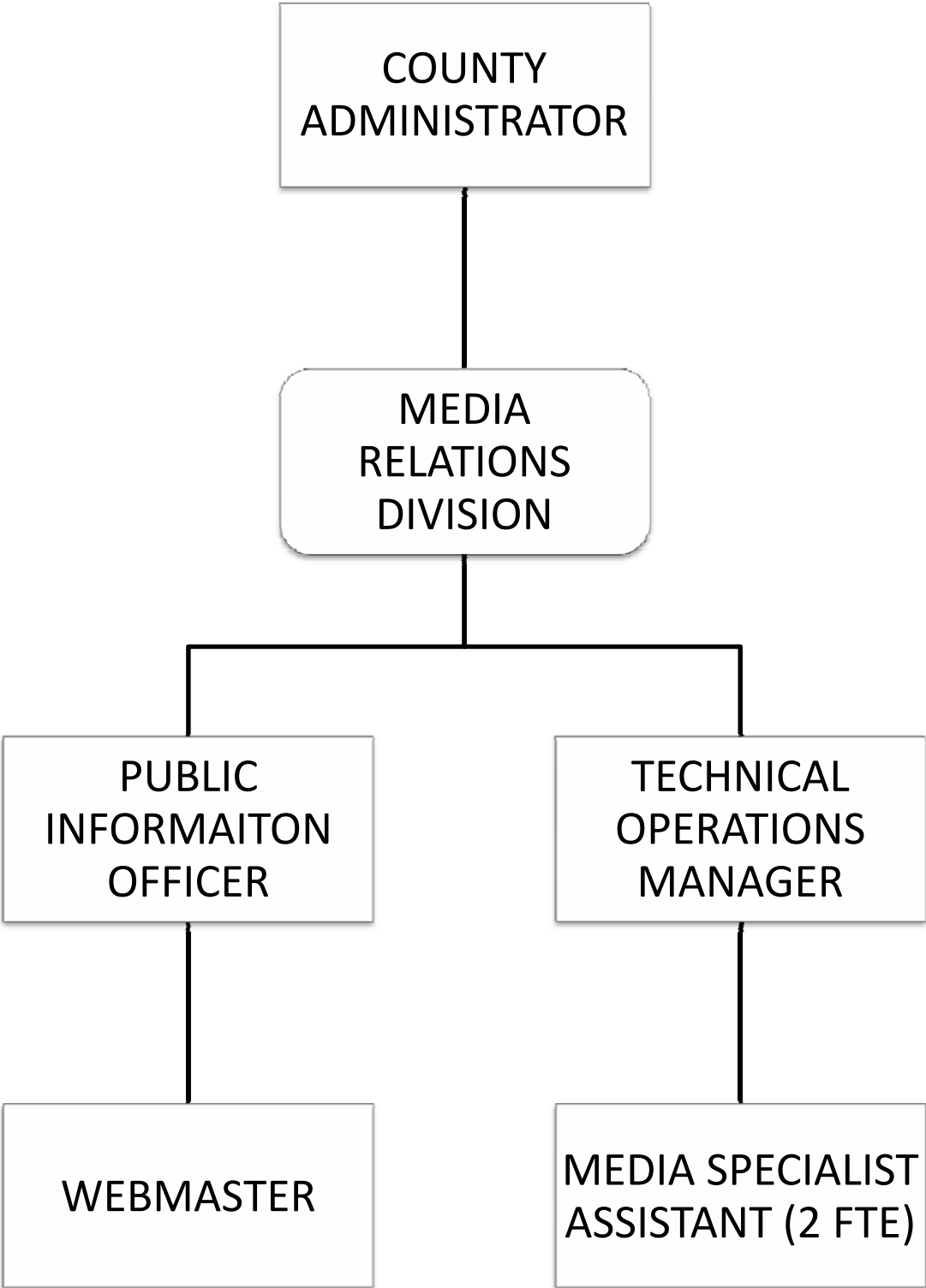
St. Lucie County Division Summary Report

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 Recomm.	Inc / (Dec)	%
General Fund								
Personnel	843,991	831,860	813,540	414,860	584,070	587,760	-225,780	-27.8%
Operating	85,137	87,109	124,552	64,827	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	479,687	669,299	672,989	-265,103	-28.3%
Division Total	929,128	923,177	938,092	479,687	669,299	672,989	-265,103	-28.3%

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



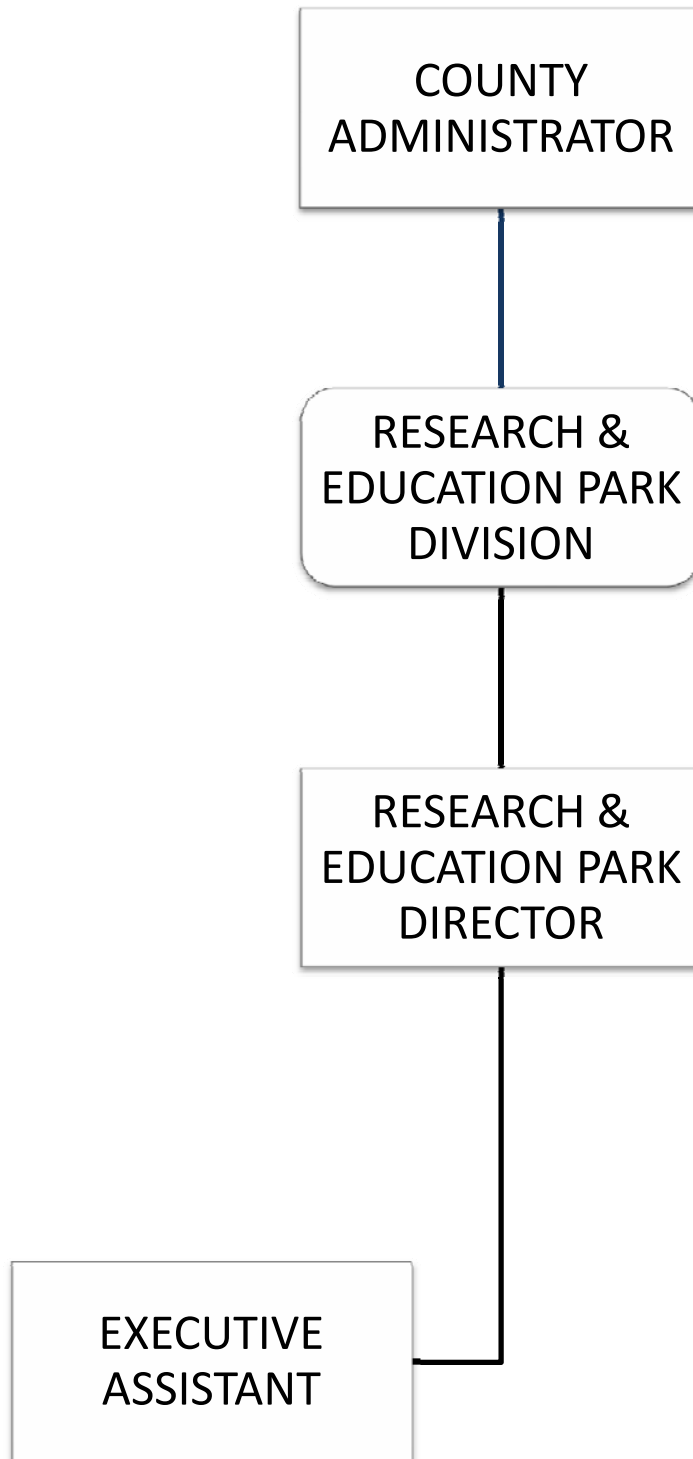
St. Lucie County Division Summary Report

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 Recomm.	Inc / (Dec)	% Change
General Fund								
Personnel	354,634	321,387	425,355	290,003	399,985	402,475	-22,880	-5.4%
Operating	66,044	60,767	90,907	65,093	85,067	103,067	12,160	13.4%
Capital-Other	16,487	4,684	0	0	0	0	0	n/a
Subtotal	437,165	386,838	516,262	355,096	485,052	505,542	-10,720	-2.1%
Division Total	437,165	386,838	516,262	355,096	485,052	505,542	-10,720	-2.1%

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



St. Lucie County Division Summary Report

Department: County Administration
Division: Research & Education Park

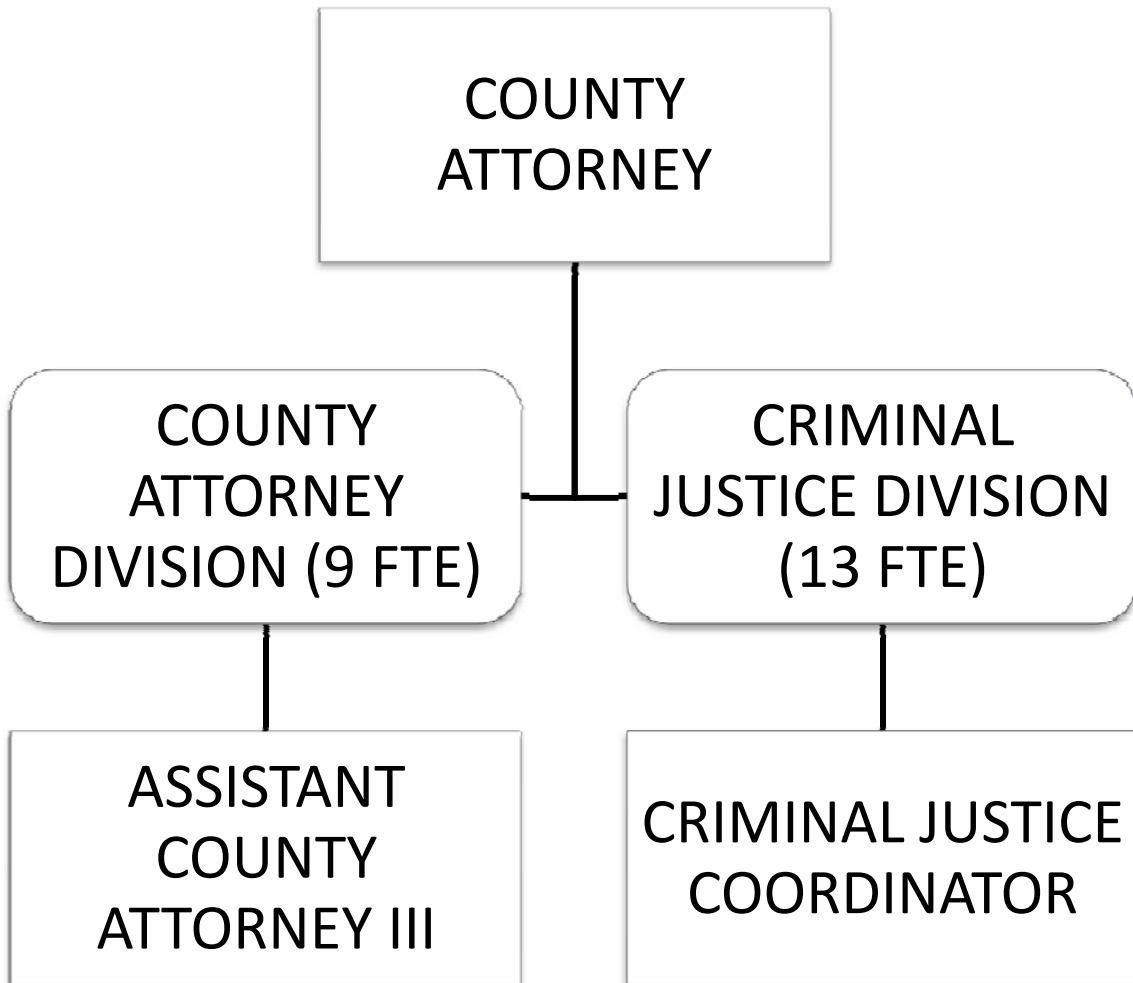
Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	82,553	65,199	173,030	131,978	185,390	185,570	12,540	7.2%
Operating	396,109	193,161	352,074	109,578	308,675	254,875	-97,199	-27.6%
Capital Plan	30,000	0	240,000	0	240,000	240,000	0	0.0%
Capital-Other	0	0	3,084	1,918	0	0	-3,084	-100.0%
Subtotal	508,662	258,360	768,188	243,475	734,065	680,445	-87,743	-11.4%
<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	68,266	3,047,787	3,043,332	-63,898	-2.1%
Subtotal	0	92,770	3,107,230	68,266	3,047,787	3,043,332	-63,898	-2.1%
Division Total	508,662	351,130	4,095,418	311,741	4,001,852	3,943,777	-151,641	-3.7%

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
County Administration

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
			Carryforward from FY 09 to FY 10	240,000	0	240,000	0	0	0	0	240,000
3716	TC Education, Research, Dev	093610	TCERDA PARK - Research & Develop	240,000	0	240,000	0	0	0	0	240,000
Expense Total				240,000	0	240,000	0	0	0	0	240,000
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 101006 / Transportation Trust/Impact Fees											
			Carryforward from FY 09 to FY 10	220,000	0	220,000	0	0	0	0	220,000
3716	TC Education, Research, Dev	093610	TCERDA PARK - Research & Develop	220,000	0	220,000	0	0	0	0	220,000
Expense Total				220,000	0	220,000	0	0	0	0	220,000
101006 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 316 / County Capital											
			Carryforward from FY 09 to FY 10	3,043,332	0	3,043,332	0	0	0	0	3,043,332
3716	TC Education, Research, Dev	093610	TCERDA PARK - Research & Develop	3,043,332	0	3,043,332	0	0	0	0	3,043,332
Expense Total				3,043,332	0	3,043,332	0	0	0	0	3,043,332
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	
County Administration Revenue				3,503,332	0	3,503,332	0	0	0	0	3,503,332
County Administration Expenses				3,503,332	0	3,503,332	0	0	0	0	3,503,332
County Administration Surplus/(Shortfall)				0	0	0	0	0	0	0	

**COUNTY ATTORNEY
FISCAL YEAR 2010-2011**



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 Recomm.	Inc / (Dec)	% Change
Personnel	1,845,275	1,927,515	2,005,460	1,395,305	1,941,110	1,890,420	-115,040	-5.7%
Operating	3,568,660	3,613,065	4,008,881	2,327,245	3,833,019	3,853,869	-155,012	-3.9%
Capital Plan	0	0	0	0	0	0	0	n/a
Capital-Other	17,479	18,225	18,563	1,250	1,234	1,234	-17,329	-93.4%
Grants & Aids	533,677	257,903	546,000	185,284	546,000	546,000	0	0.0%
Other Uses	0	0	9,788	0	246,387	246,387	236,599	2417.2%
Total	5,965,091	5,816,709	6,588,692	3,909,084	6,567,750	6,537,910	-50,782	-0.8%

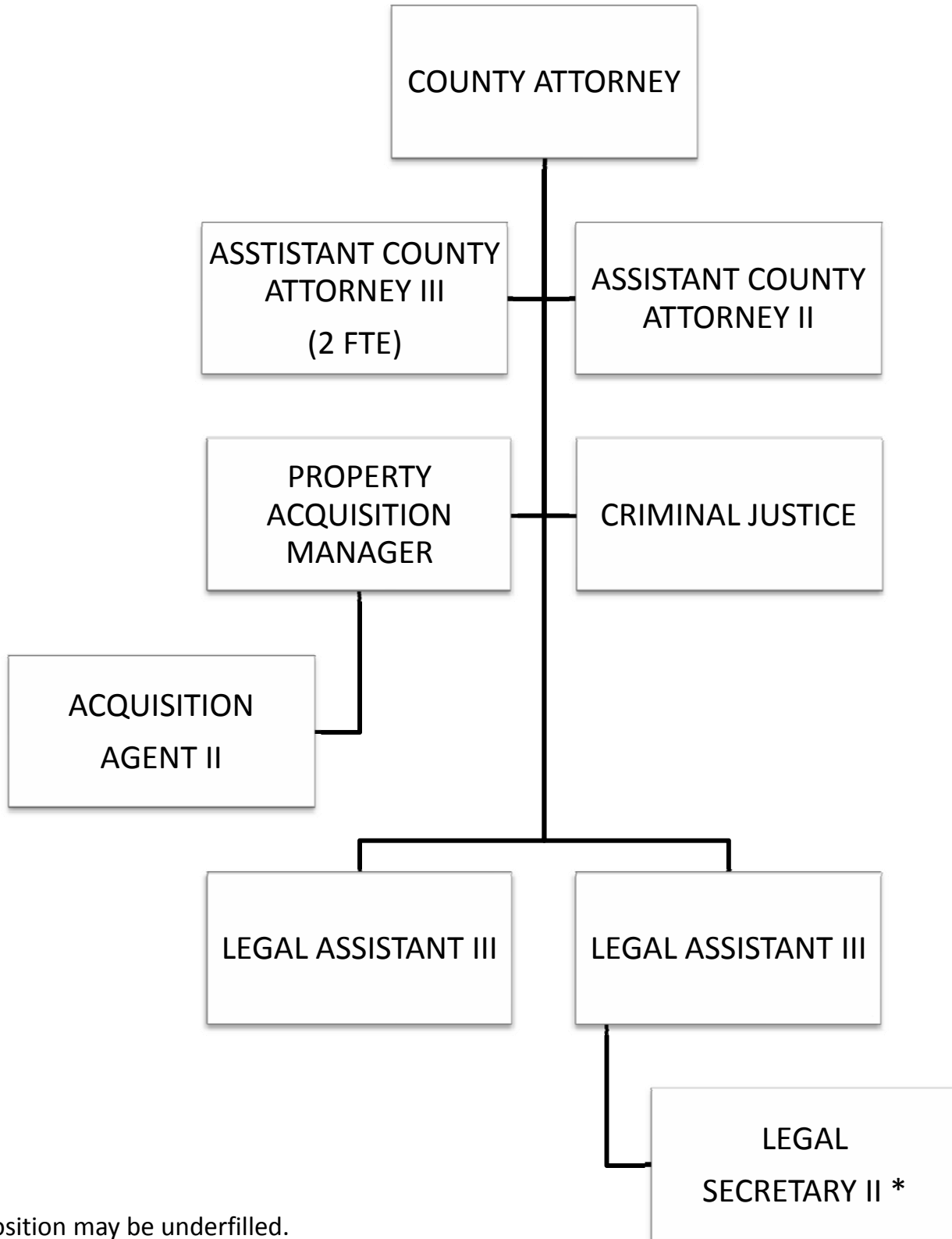
Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
County Attorney	1,754,722	1,489,082	1,420,177	944,680	1,330,397	1,294,277	-125,900	-8.9%
County Attorney-Criminal Justice	4,210,369	4,327,627	5,168,515	2,964,404	5,237,353	5,243,633	75,118	1.5%
Total	5,965,091	5,816,709	6,588,692	3,909,084	6,567,750	6,537,910	-50,782	-0.8%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
General Fund	1,986,093	1,863,946	1,644,080	1,122,376	1,535,200	1,500,540	-143,540	-8.7%
Unincorporated MSTU	308,364	308,364	325,366	154,182	325,366	325,366	0	0.0%
Fine & Forfeiture Fund	3,653,363	3,453,981	4,371,174	2,535,556	4,314,357	4,319,177	-51,997	-1.2%
Grant Funds	17,271	190,417	248,072	96,970	392,827	392,827	144,755	58.4%
Total	5,965,091	5,816,709	6,588,692	3,909,084	6,567,750	6,537,910	-50,782	-0.8%

Funded

Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
County Attorney	11.00	11.00	10.00	10.00	9.00	-1.00	-10.0%
County Attorney-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.

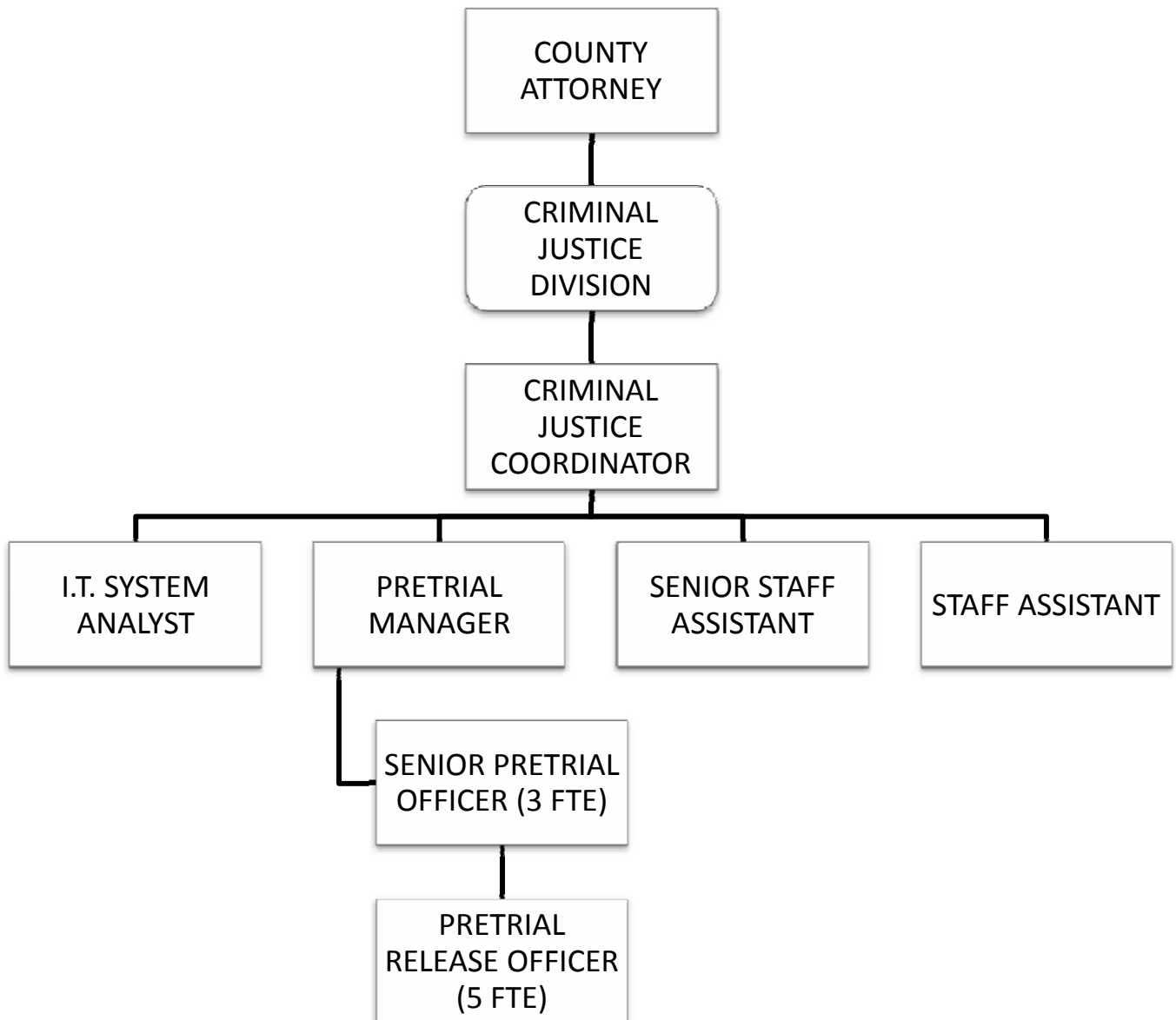
St. Lucie County Division Summary Report

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 Recomm.	Inc / (Dec)	%
General Fund								
Personnel	1,147,192	1,159,896	1,095,740	772,727	1,073,540	1,016,570	-79,170	-7.2%
Operating	607,530	329,186	323,137	170,699	256,857	277,707	-45,430	-14.1%
Capital Plan	0	0	0	0	0	0	0	n/a
Capital-Other	0	0	1,300	1,250	0	0	-1,300	-100.0%
Subtotal	1,754,722	1,489,082	1,420,177	944,676	1,330,397	1,294,277	-125,900	-8.9%
Division Total	1,754,722	1,489,082	1,420,177	944,676	1,330,397	1,294,277	-125,900	-8.9%

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

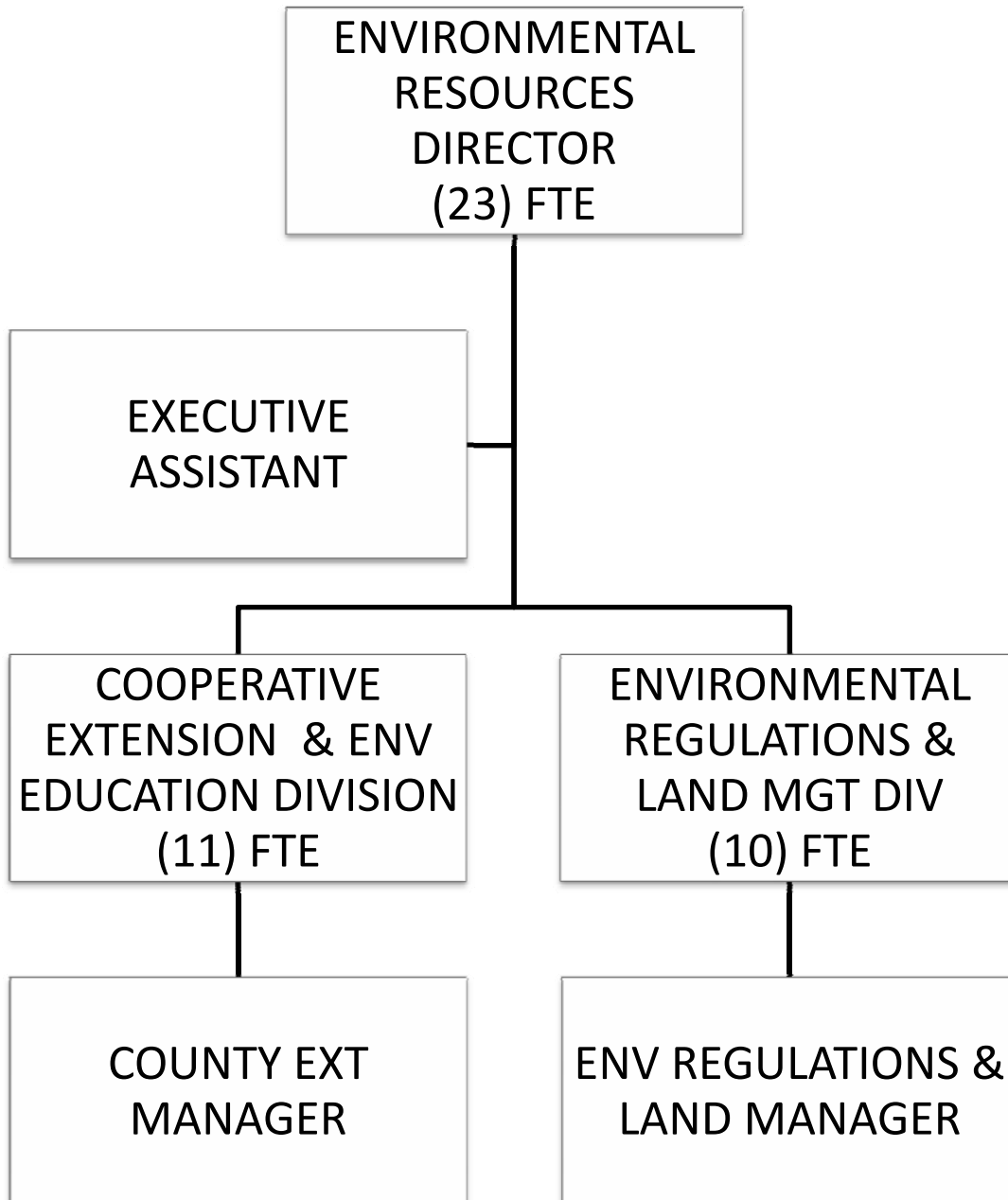


St. Lucie County Division Summary Report

Department: County Attorney
Division: County Attorney-Criminal Justice

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	170,926	184,939	190,590	159,284	171,970	173,430	-17,160	-9.0%
Operating	60,445	189,925	33,313	17,979	32,833	32,833	-480	-1.4%
Capital-Other	0	0	0	0	0	0	0	n/a
Subtotal	231,371	374,864	223,903	177,263	204,803	206,263	-17,640	-7.9%
<u>Unincorporated MSTU</u>								
Operating	308,364	308,364	325,366	154,182	325,366	325,366	0	0.0%
Subtotal	308,364	308,364	325,366	154,182	325,366	325,366	0	0.0%
<u>Fine & Forfeiture Fund</u>								
Personnel	527,158	582,680	719,130	463,294	695,600	700,420	-18,710	-2.6%
Operating	2,575,049	2,601,438	3,088,927	1,876,057	3,072,757	3,072,757	-16,170	-0.5%
Capital-Other	17,479	11,959	17,117	0	0	0	-17,117	-100.0%
Grants & Aids	533,677	257,903	546,000	194,051	546,000	546,000	0	0.0%
Subtotal	3,653,363	3,453,981	4,371,174	2,533,401	4,314,357	4,319,177	-51,997	-1.2%
<u>Grant Funds</u>								
Personnel	0	0	0	0	0	0	0	n/a
Operating	17,271	184,152	238,138	105,736	145,206	145,206	-92,932	-39.0%
Capital-Other	0	6,266	146	0	1,234	1,234	1,088	745.2%
Grants & Aids	0	0	0	-8,767	0	0	0	n/a
Other Uses	0	0	9,788	0	246,387	246,387	236,599	2417.2%
Subtotal	17,271	190,417	248,072	96,970	392,827	392,827	144,755	58.4%
Division Total	4,210,369	4,327,627	5,168,515	2,961,816	5,237,353	5,243,633	75,118	1.5%

**ENVIRONMENTAL RESOURCES
FISCAL YEAR 2010-2011**



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 Recomm.	Inc / (Dec)	% Change
Personnel	2,277,441	2,071,789	2,136,430	1,430,339	1,947,310	1,725,290	-411,140	-19.2%
Operating	771,225	816,337	1,186,853	246,370	859,057	827,319	-359,534	-30.3%
Capital Plan	537,677	432,420	14,847,592	1,544,233	8,193,494	8,231,994	-6,615,598	-44.6%
Capital-Other	184,974	8,766	6,000	0	6,000	6,000	0	0.0%
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	18,232,582	4,740,945	11,256,625	11,041,367	-7,191,215	-39.4%

Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
Cooperative Extension	1,345,870	1,166,343	1,118,025	783,089	1,060,488	680,190	-437,835	-39.2%
Environmental Education	529,064	403,119	533,615	169,922	319,751	389,821	-143,794	-26.9%
Environmental Regulations	528,627	426,045	509,721	247,509	358,579	477,329	-32,392	-6.4%
Environmental Resources Admin	108,745	173,807	257,560	157,623	231,100	210,170	-47,390	-18.4%
Land Management	1,299,290	1,258,032	15,813,661	3,382,802	9,286,707	9,283,857	-6,529,804	-41.3%
Total	3,811,597	3,427,347	18,232,582	4,740,945	11,256,625	11,041,367	-7,191,215	-39.4%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
General Fund	2,570,657	2,334,852	3,200,298	1,388,626	2,852,204	2,477,534	-722,764	-22.6%
Unincorporated MSTU	528,627	426,045	509,721	247,509	358,579	477,329	-32,392	-6.4%
Stormwater MSTU	57,601	86,109	89,788	43,913	88,548	91,148	1,360	1.5%
Special Revenue Funds	0	0	100,691	0	99,065	99,065	-1,626	-1.6%
Capital Projects Funds	385,562	357,968	5,491,447	969,678	7,857,791	7,896,291	2,404,844	43.8%
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	18,232,582	4,740,945	11,256,625	11,041,367	-7,191,215	-39.4%

Funded

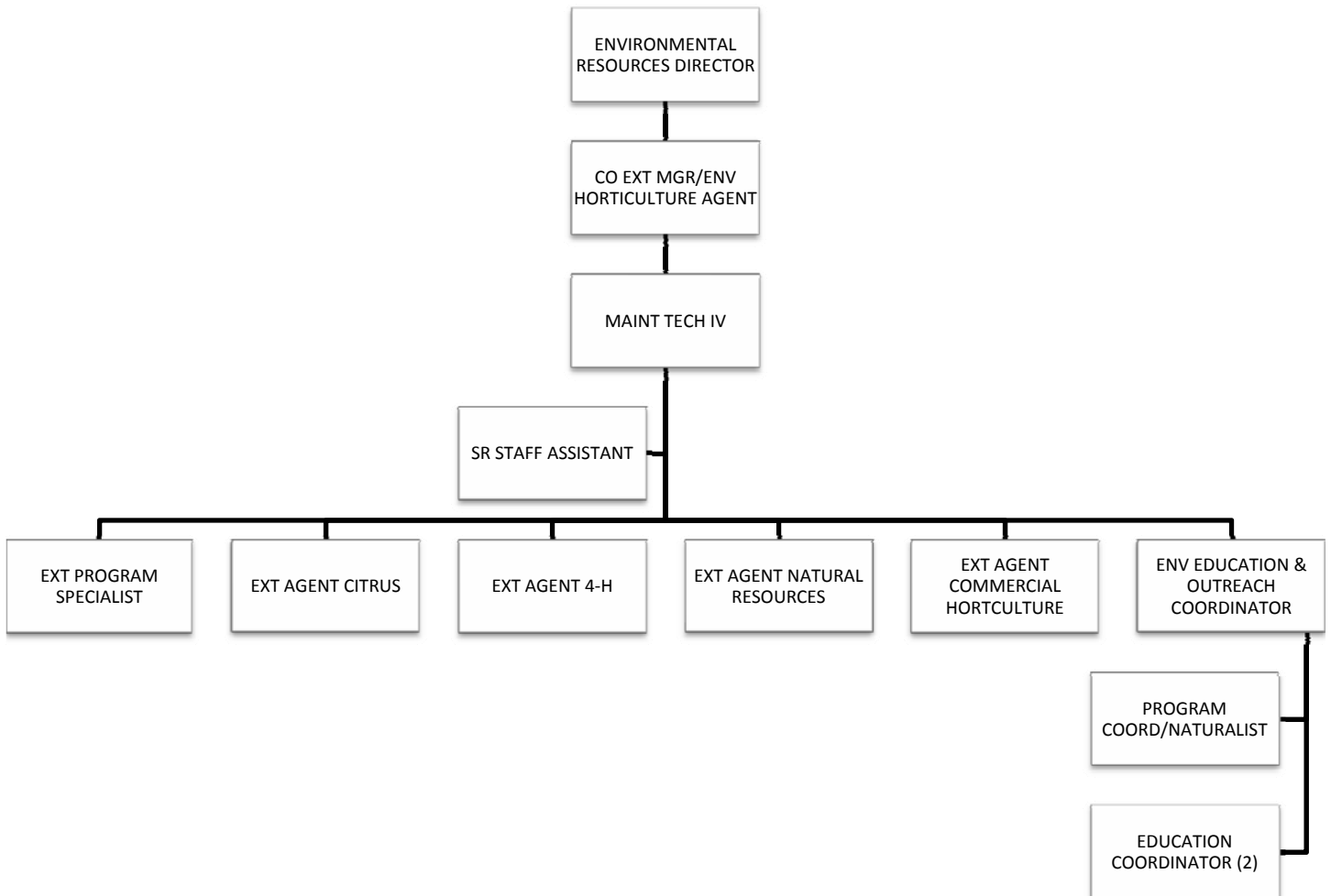
Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
Cooperative Extension	22.50	16.00	7.50	8.00	8.00	0.50	6.7%
Environmental Education	5.00	3.00	3.00	4.00	4.00	1.00	33.3%
Environmental Regulations	7.00	6.00	6.00	4.00	4.00	-2.00	-33.3%
Environmental 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	24.50	23.00	23.00	-1.50	-6.1%

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 Recomm.	Inc / (Dec)	% Change
General Fund								
Personnel	69,889	155,603	199,820	151,238	199,550	198,620	-1,200	-0.6%
Operating	38,856	18,204	57,740	5,940	31,550	11,550	-46,190	-80.0%
Capital-Other	0	0	0	0	0	0	0	n/a
Subtotal	108,745	173,807	257,560	157,177	231,100	210,170	-47,390	-18.4%
Division Total	108,745	173,807	257,560	157,177	231,100	210,170	-47,390	-18.4%

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



St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Cooperative Extension

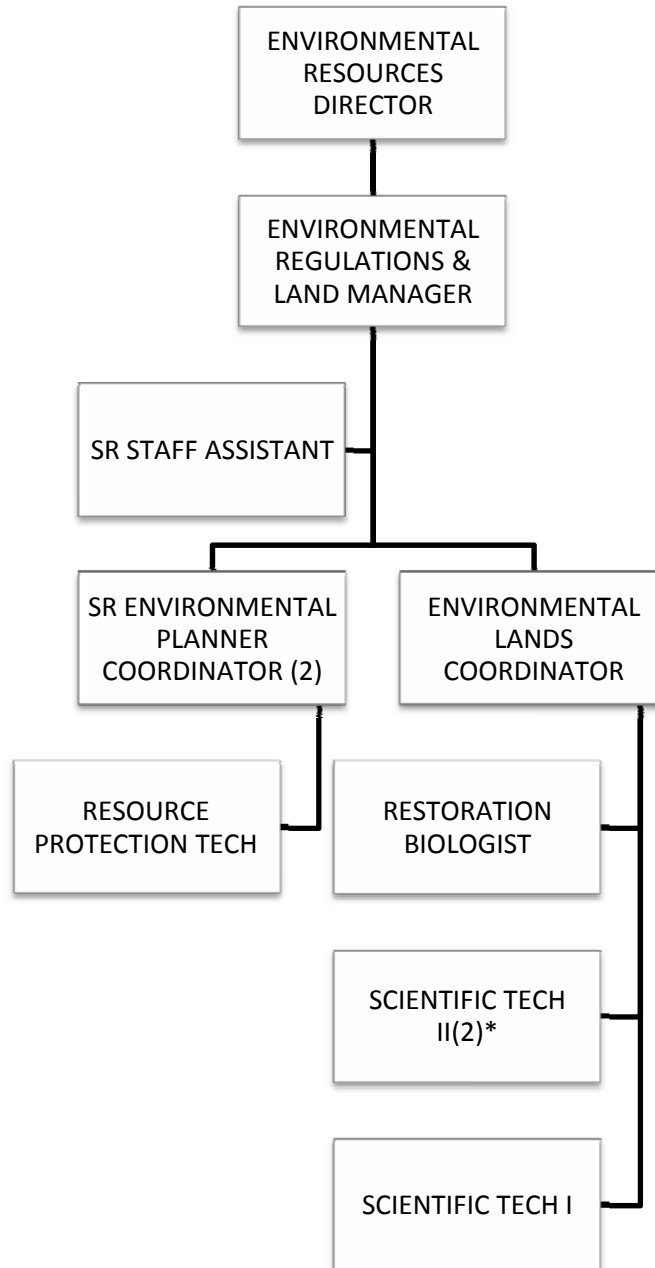
Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	1,075,887	939,958	862,040	670,961	855,100	479,740	-382,300	-44.3%
Operating	154,549	134,447	158,425	56,745	110,775	103,675	-54,750	-34.6%
Capital 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	733,234	971,502	589,042	-437,050	-42.6%
<u>Stormwater MSTU</u>								
Personnel	26,281	53,573	58,970	40,365	57,730	60,330	1,360	2.3%
Operating	31,320	31,806	30,818	0	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	40,365	88,548	91,148	1,360	1.5%
<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>								
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	775,744	1,060,488	680,190	-437,835	-39.2%

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 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	272,247	145,764	205,610	125,220	190,050	220,120	14,510	7.1%
Operating	128,531	148,200	228,505	44,311	55,144	55,144	-173,361	-75.9%
Capital Plan	14,294	0	43,000	0	43,000	43,000	0	0.0%
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	477,115	169,531	303,251	333,321	-143,794	-30.1%
<u>Capital Projects Funds</u>								
Capital Plan	19,532	0	56,500	0	16,500	56,500	0	0.0%
Subtotal	19,532	0	56,500	0	16,500	56,500	0	0.0%
<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	533,615	169,531	319,751	389,821	-143,794	-26.9%

**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 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>Unincorporated MSTU</u>								
Personnel	415,496	370,750	431,100	228,527	306,590	433,840	2,740	0.6%
Operating	69,554	52,373	67,621	18,569	45,989	37,489	-30,132	-44.6%
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	509,721	247,096	358,579	477,329	-32,392	-6.4%
Division Total	528,627	426,045	509,721	247,096	358,579	477,329	-32,392	-6.4%

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 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	398,376	406,142	378,890	206,932	338,290	332,640	-46,250	-12.2%
Operating	155,929	262,613	535,111	116,747	483,505	487,805	-47,306	-8.8%
Capital Plan	50,424	20,773	475,450	0	474,476	474,476	-974	-0.2%
Capital-Other	139,247	0	0	0	0	0	0	n/a
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	323,680	1,346,351	1,345,001	-94,530	-6.6%
<u>Special Revenue Funds</u>								
Operating	0	0	20,838	0	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	0	99,065	99,065	-1,626	-1.6%
<u>Capital Projects Funds</u>								
Operating	2,604	16,321	85,650	45	80,000	80,000	-5,650	-6.6%
Capital Plan	363,427	341,647	5,349,297	29,759	7,581,291	7,579,791	2,230,494	41.7%
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	969,678	7,841,291	7,839,791	2,404,844	44.2%
<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	3,382,432	9,286,707	9,283,857	-6,529,804	-41.3%

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Environmental Resources

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
	Carryforward from FY 09 to FY 10			517,476	0	517,476	0	0	0	0	517,476
	Reimbursements			0	0	0	0	0	0	0	0
	Revenue Total			517,476	0	517,476	0	0	0	0	517,476
3915	Other Physical Enviro	31006	Indrio North Savannas (Condemnation)	388,989	0	388,989	0	0	0	0	388,989
3920	Environmental Lands	3112	Platts Creek Mitigation	67,487	0	67,487	0	0	0	0	67,487
3920	Environmental Lands	3120	Harbor Branch	18,000	0	18,000	0	0	0	0	18,000
7912	Museum-Oxbow	7134	SLC Children's Env. Learning Center	43,000	0	43,000	0	0	0	0	43,000
	Expense Total			517,476	0	517,476	0	0	0	0	517,476
	001 Surplus/(Shortfall)			0	0	0	0	0	0	0	0
Fund: 182 / Environmental Land Acquisition Fund											
	Carryforward from FY 09 to FY 10			78,227	0	78,227	0	0	0	0	78,227
3920	Environmental Lands	300	Physical Environment	78,227	0	78,227	0	0	0	0	78,227
	Expense Total			78,227	0	78,227	0	0	0	0	78,227
	182 Surplus/(Shortfall)			0	0	0	0	0	0	0	0
Fund: 310002 / Impact Fees-Parks											
	Carryforward from FY 09 to FY 10			60,287	0	60,287	0	0	0	0	60,287
3920	Environmental Lands	103600	Germany Canal Recreation Area	20,287	0	20,287	0	0	0	0	20,287
7912	Museum-Oxbow	107603	Oxbow Boardwalk Addition	40,000	0	40,000	0	0	0	0	40,000
	Expense Total			60,287	0	60,287	0	0	0	0	60,287
	310002 Surplus/(Shortfall)			0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Environmental Resources

Organized by Department, Fund, Org, Program

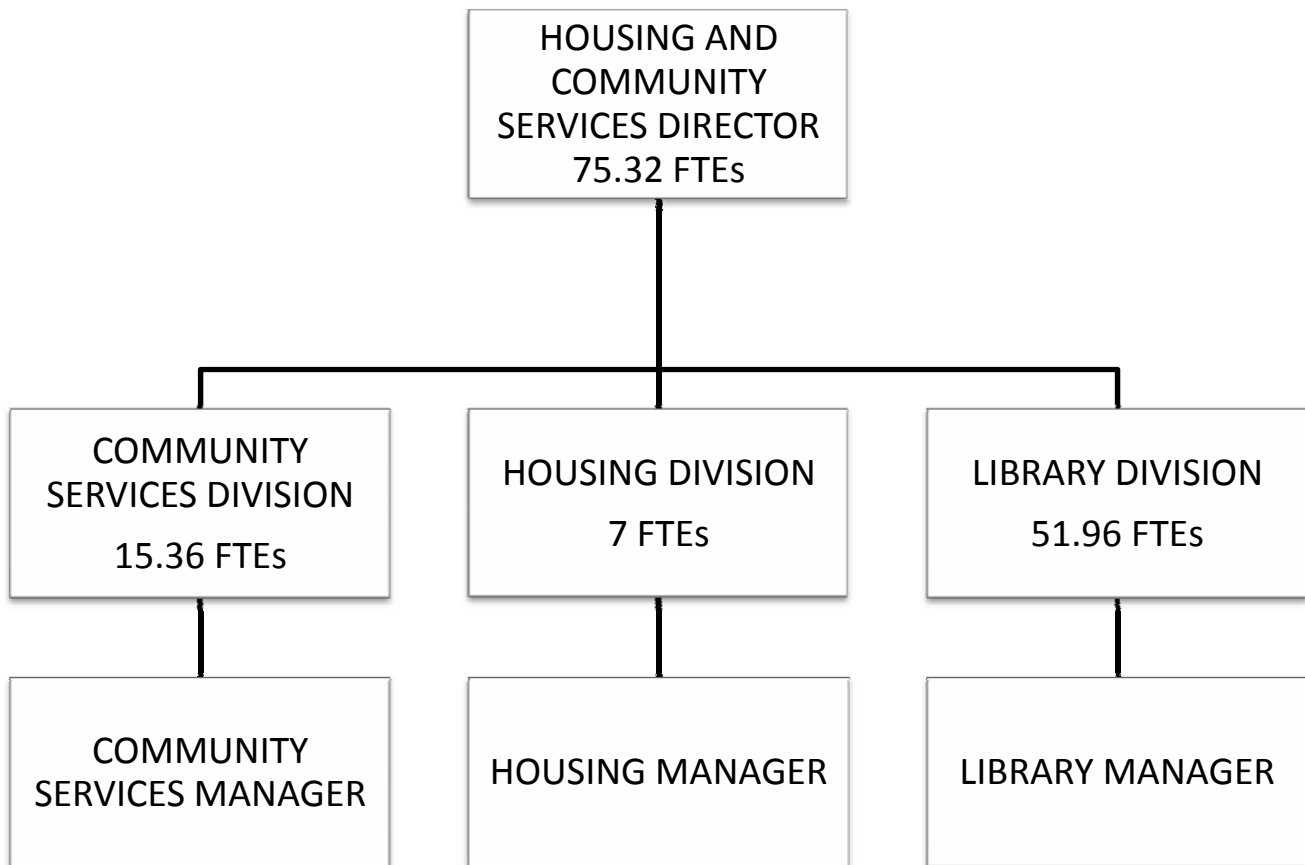
<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 316 / County Capital											
	Carryforward from FY 09 to FY 10			234,083	0	234,083	0	0	0	0	234,083
	Reimbursements			0	75,000	75,000	75,000	75,000	75,000	75,000	375,000
	Revenue Total			234,083	75,000	309,083	75,000	75,000	75,000	75,000	609,083
3920	Environmental Lands	3104	Cypress Creek/Bluefield Ranch	217,583	75,000	292,583	75,000	75,000	75,000	75,000	592,583
7912	Museum-Oxbow	700	Culture/Recreation	16,500	0	16,500	0	0	0	0	16,500
	Expense Total			234,083	75,000	309,083	75,000	75,000	75,000	75,000	609,083
	316 Surplus/(Shortfall)			0	0	0	0	0	0	0	
Fund: 317 / County Capital-St Rev Share Bnd											
	Carryforward from FY 09 to FY 10			2,724,651	0	2,724,651	0	0	0	0	2,724,651
3915	Other Physical Enviro	31006	Indrio North Savannas (Condemnation)	195,200	0	195,200	0	0	0	0	195,200
3920	Environmental Lands	1905	Projects To Be Determined CIP	2,519,759	0	2,519,759	0	0	0	0	2,519,759
3920	Environmental Lands	300	Physical Environment	9,692	0	9,692	0	0	0	0	9,692
	Expense Total			2,724,651	0	2,724,651	0	0	0	0	2,724,651
	317 Surplus/(Shortfall)			0	0	0	0	0	0	0	
Fund: 382 / Environmental Land Capital Fund											
	Carryforward from FY 09 to FY 10			4,542,270	0	4,542,270	0	0	0	0	4,542,270
3915	Other Physical Enviro	1905	Projects To Be Determined CIP	3,686,720	0	3,686,720	0	0	0	0	3,686,720
3920	Environmental Lands	1905	Projects To Be Determined CIP	855,550	0	855,550	0	0	0	0	855,550
	Expense Total			4,542,270	0	4,542,270	0	0	0	0	4,542,270
	382 Surplus/(Shortfall)			0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Environmental Resources

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
	Environmental Resources Revenue			8,156,994	75,000	8,231,994	75,000	75,000	75,000	75,000	8,531,994
	Environmental Resources Expenses			8,156,994	75,000	8,231,994	75,000	75,000	75,000	75,000	8,531,994
	Environmental Resources Surplus/(Shortfall)			0	0	0	0	0	0	0	

HOUSING AND COMMUNITY SERVICES FISCAL YEAR 2010-2011



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 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
Personnel	5,227,148	4,795,365	5,254,957	2,992,409	4,446,360	4,364,280	-890,677	-16.9%
Operating	5,400,057	7,991,053	26,432,196	5,970,534	18,067,324	17,985,386	-8,446,810	-32.0%
Capital Plan	137,471	351,887	9,261,373	229,600	9,275,706	9,393,908	132,535	1.4%
Capital-Other	634,740	550,691	606,715	390,284	654,285	654,285	47,570	7.8%
Grants & Aids	5,093,106	5,633,993	15,890,741	3,490,831	11,273,968	11,359,124	-4,531,617	-28.5%
Other Uses	402,649	221,985	973,837	157,562	1,492,508	1,482,181	508,344	52.2%
Total	16,895,170	19,544,975	58,419,819	13,231,219	45,210,151	45,239,164	-13,180,655	-22.6%

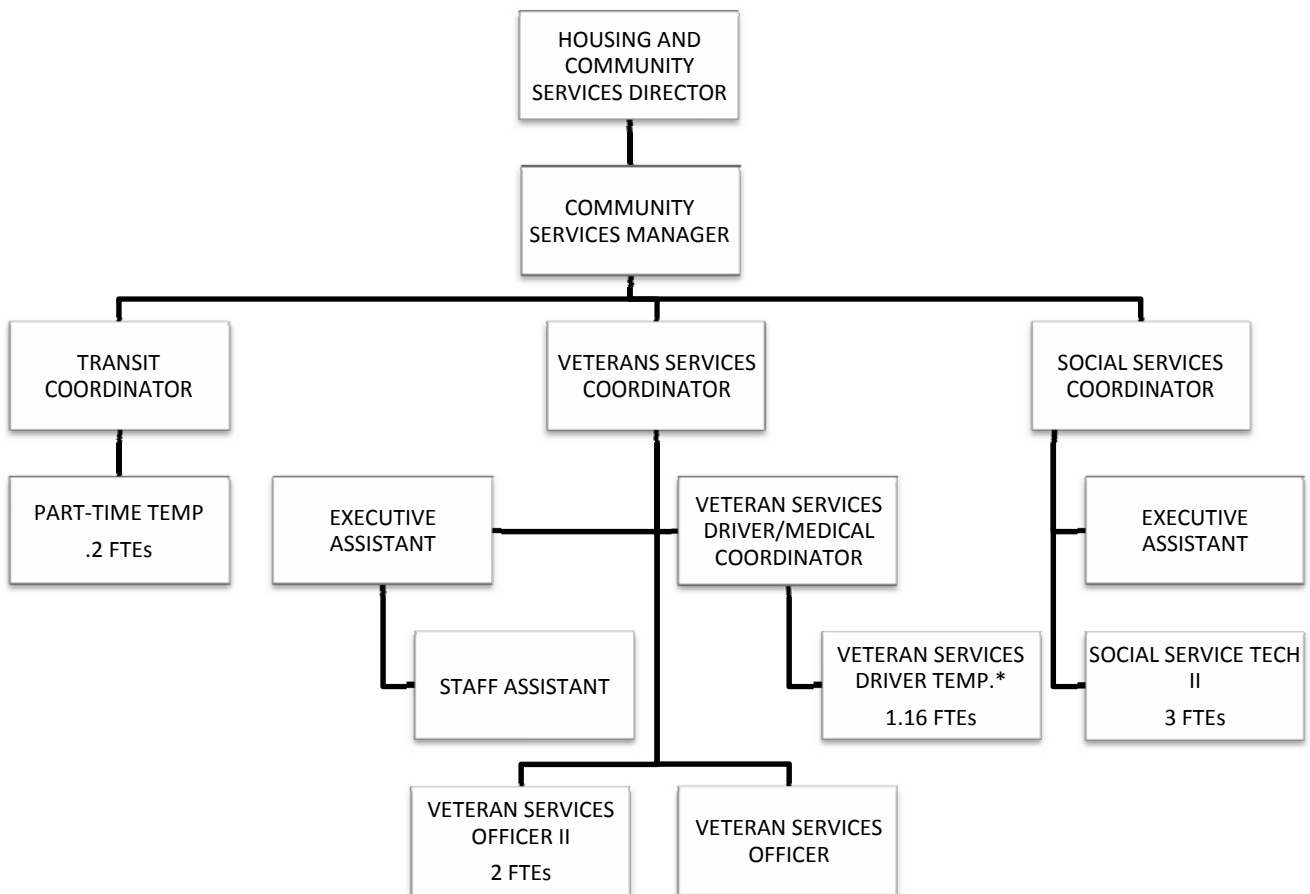
Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
Community Services	11,154,933	14,349,488	47,066,658	10,072,648	32,752,301	32,703,747	-14,362,911	-30.5%
Library	5,202,022	4,735,571	10,888,365	2,836,835	12,008,772	12,092,209	1,203,844	11.1%
Veteran Services	538,215	459,915	464,796	321,736	449,078	443,208	-21,588	-4.6%
Total	16,895,170	19,544,975	58,419,819	13,231,219	45,210,151	45,239,164	-13,180,655	-22.6%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
General Fund	8,527,833	7,388,909	8,270,365	4,772,420	7,631,161	7,454,678	-815,687	-9.9%
Other Taxing Funds	1,150,828	1,610,637	1,439,621	963,459	1,159,392	1,149,465	-290,156	-20.2%
Special Revenue Funds	2,519,088	5,289,505	6,095,484	1,646,342	2,322,836	2,075,240	-4,020,244	-66.0%
Capital Projects Funds	40,494	281,177	6,719,198	162,844	8,082,629	8,331,889	1,612,691	24.0%
Grant Funds	4,656,927	4,974,747	35,895,151	5,686,154	26,014,133	26,227,892	-9,667,259	-26.9%
Total	16,895,170	19,544,975	58,419,819	13,231,219	45,210,151	45,239,164	-13,180,655	-22.6%

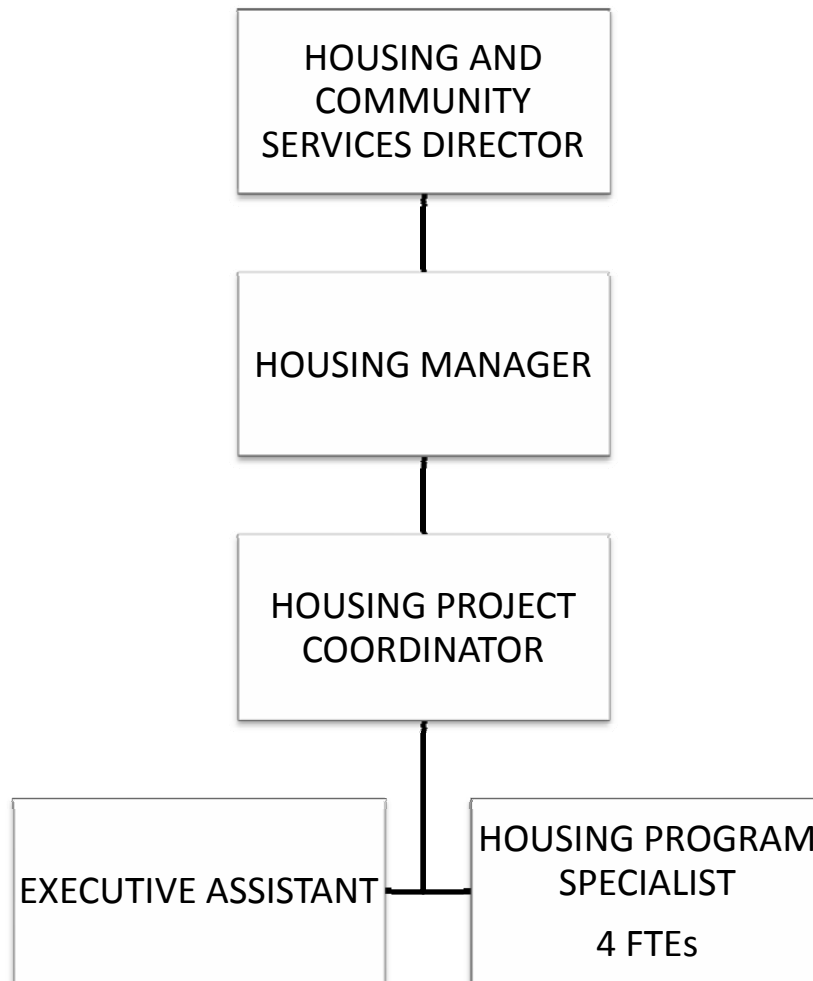
Funded

Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
Community Services	15.20	10.20	15.20	15.20	15.20	0.00	0.0%
Library	77.52	56.02	55.46	51.96	51.96	-3.50	-6.3%
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	75.32	-3.50	-4.4%

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



**HOUSING & COMMUNITY SERVICES
HOUSING 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 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	514,532	593,566	478,778	326,875	486,560	487,020	8,242	1.7%
Operating	1,225,911	884,790	2,179,633	637,520	1,745,285	1,741,785	-437,848	-20.1%
Capital Plan	0	0	0	0	0	0	0	n/a
Grants & Aids	1,234,220	1,109,375	1,115,685	916,034	1,117,435	1,115,685	0	0.0%
Other Uses	20,797	31,640	0	0	0	0	0	n/a
Subtotal	2,995,461	2,619,372	3,774,096	1,880,428	3,349,280	3,344,490	-429,606	-11.4%
<u>Other Taxing Funds</u>								
Personnel	55,502	86,591	86,850	58,481	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	1,272,415	775,775	913,433	913,433	-358,982	-28.2%
Other Uses	177,195	145,712	72,556	126,258	162,309	151,982	79,426	109.5%
Subtotal	1,150,828	1,610,637	1,439,621	960,676	1,159,392	1,149,465	-290,156	-20.2%
<u>Special Revenue Funds</u>								
Personnel	255,673	292,943	567,767	107,073	223,126	223,516	-344,251	-60.6%
Operating	2,074,103	4,718,913	5,014,126	1,253,223	1,683,036	1,435,050	-3,579,076	-71.4%
Capital-Other	9,112	18,650	0	0	0	0	0	n/a
Grants & Aids	0	70,000	347,258	125,000	323,334	323,334	-23,924	-6.9%
Other Uses	412	44,633	0	7,310	0	0	0	n/a
Subtotal	2,339,300	5,145,139	5,929,151	1,492,606	2,229,496	1,981,900	-3,947,251	-66.6%
<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	748,112	257,069	453,204	437,494	-310,618	-41.5%
Operating	1,261,911	1,661,517	18,310,634	3,557,485	13,832,151	13,974,714	-4,335,920	-23.7%
Capital Plan	120,354	70,711	2,754,000	227,367	1,479,813	1,479,813	-1,274,187	-46.3%
Capital-Other	5,796	4,664	2,570	0	0	0	-2,570	-100.0%
Grants & Aids	2,951,861	3,083,238	13,178,554	1,595,164	8,918,766	9,005,672	-4,172,882	-31.7%
Other Uses	174,238	0	901,281	21,211	1,330,199	1,330,199	428,918	47.6%
Subtotal	4,639,337	4,974,340	35,895,151	5,658,296	26,014,133	26,227,892	-9,667,259	-26.9%
Division Total	11,154,933	14,349,488	47,066,658	9,992,007	32,752,301	32,703,747	-14,362,911	-30.5%

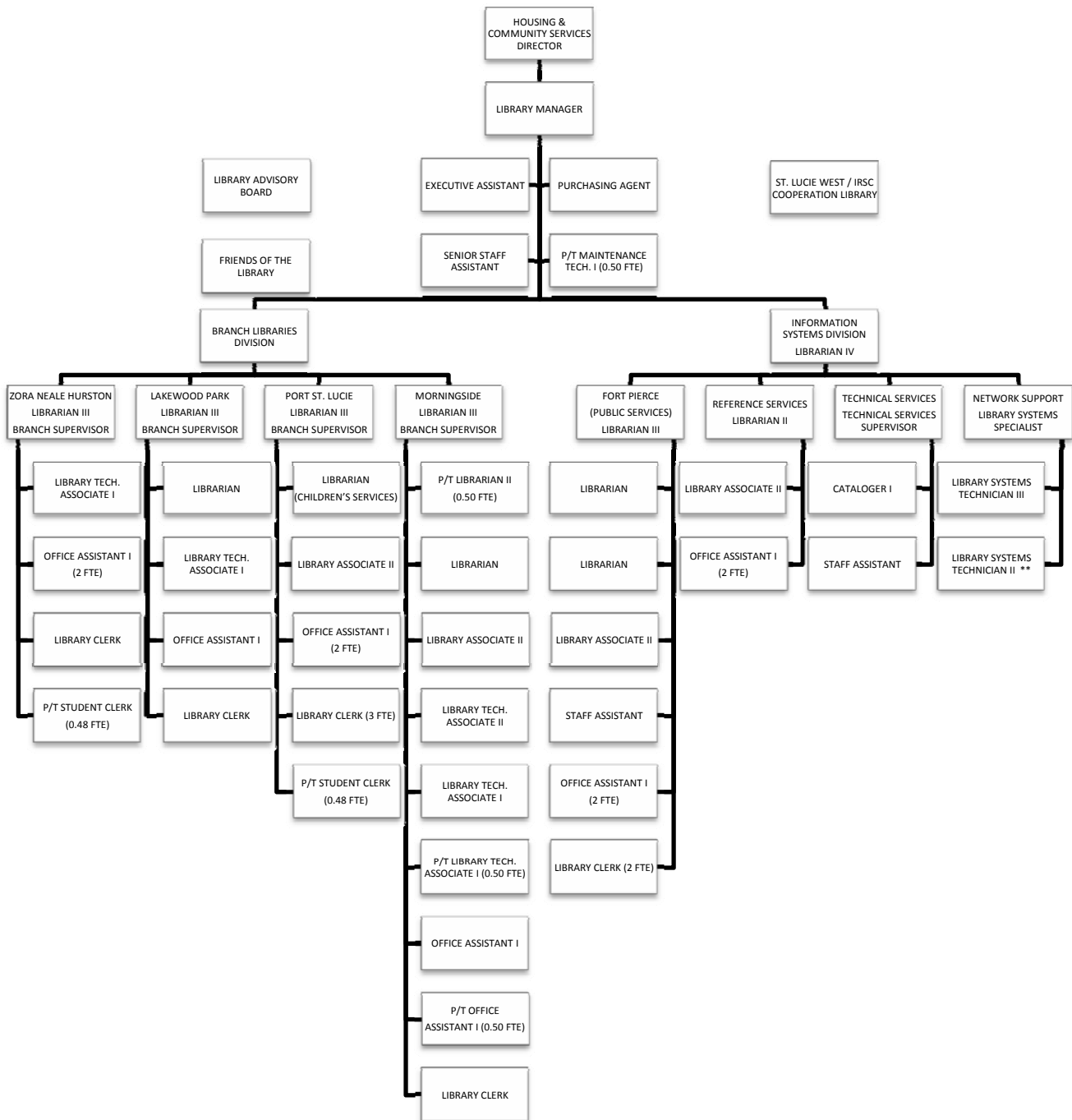
St. Lucie County Division Summary Report

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 Recomm.	Inc / (Dec)	% Change
General Fund								
Personnel	492,105	434,356	445,880	312,424	432,850	425,780	-20,100	-4.5%
Operating	18,462	21,637	17,916	8,313	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	321,736	449,078	443,208	-21,588	-4.6%
Division Total	538,215	459,915	464,796	321,736	449,078	443,208	-21,588	-4.6%

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 Req.	FY 11 Recomm.	Inc / (Dec)	%	Change
<u>General Fund</u>									
Personnel	3,784,159	3,233,699	2,927,570	1,930,487	2,766,970	2,706,420	-221,150	-7.6%	
Operating	676,997	585,335	738,944	417,661	713,784	739,569	625	0.1%	
Capital Plan	6,629	0	9,910	0	0	0	-9,910	-100.0%	
Capital-Other	526,372	490,588	355,049	218,855	352,049	220,991	-134,058	-37.8%	
Subtotal	4,994,157	4,309,621	4,031,473	2,567,003	3,832,803	3,666,980	-364,493	-9.0%	
<u>Special Revenue Funds</u>									
Operating	130,286	110,499	138,972	96,170	77,840	77,840	-61,132	-44.0%	
Capital-Other	49,503	33,867	27,361	7,566	15,500	15,500	-11,861	-43.4%	
Subtotal	179,788	144,366	166,333	103,736	93,340	93,340	-72,993	-43.9%	
<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	160,611	286,736	417,794	196,059	88.4%	
Subtotal	10,487	281,177	6,690,559	162,844	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	2,833,583	12,008,772	12,092,209	1,203,844	11.1%	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Housing & Community Services

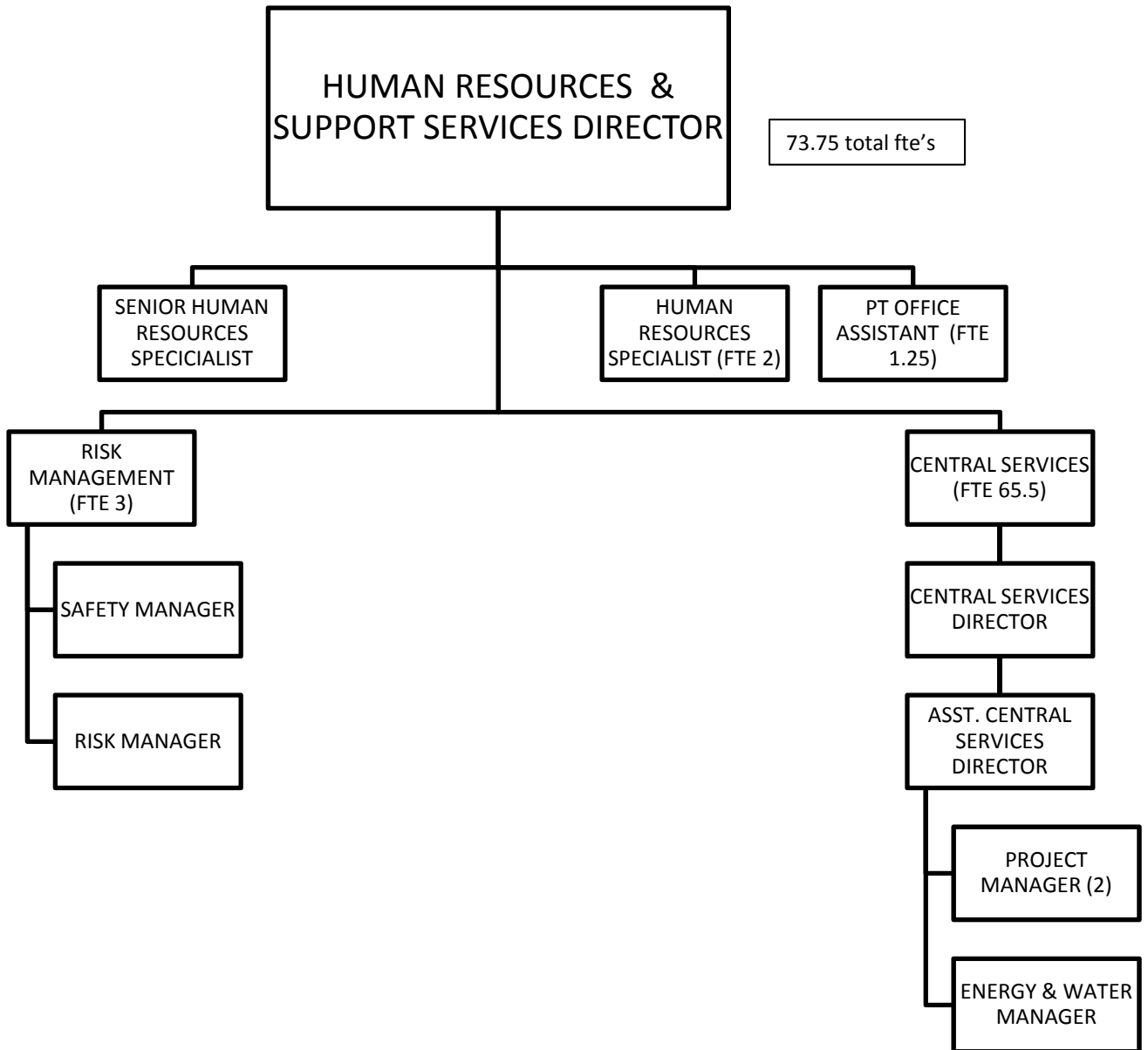
Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 130102 / FTA 5307-ARRA 2009 Capital Projects											
	Carryforward from FY 09 to FY 10			1,479,813	0	1,479,813	0	0	0	0	1,479,813
4910	Transportation Serv.	094602	Intermodal Transit Tsfr Facility	1,479,813	0	1,479,813	0	0	0	0	1,479,813
Expense Total				1,479,813	0	1,479,813	0	0	0	0	1,479,813
130102 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 310001 / Impact Fees-Library											
	Carryforward from FY 09 to FY 10			7,624,906	0	7,624,906	0	0	0	0	7,624,906
	Impact Fees-Residential-Librar			0	1,140	1,140	1,140	1,140	1,140	1,140	5,700
	Impact Fees-Residential-Librar			0	38,049	38,049	38,049	38,049	38,049	38,049	190,245
Revenue Total				7,624,906	39,189	7,664,095	39,189	39,189	39,189	39,189	7,820,851
7110	SLC Libraries	1905	Projects To Be Determined CIP	1,408,315	39,189	1,447,504	39,189	39,189	39,189	39,189	1,604,260
7110	SLC Libraries	762	Hurston Branch Library Renovations	1,134,494	0	1,134,494	0	0	0	0	1,134,494
7110	SLC Libraries	763	Morningside Branch Library Renovation	5,082,097	0	5,082,097	0	0	0	0	5,082,097
Expense Total				7,624,906	39,189	7,664,095	39,189	39,189	39,189	39,189	7,820,851
310001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 316 / County Capital											
	Carryforward from FY 09 to FY 10			250,000	0	250,000	0	0	0	0	250,000
7110	SLC Libraries	15013	Hurston Library Improvements	250,000	0	250,000	0	0	0	0	250,000
Expense Total				250,000	0	250,000	0	0	0	0	250,000
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Housing & Community Services Revenue				9,354,719	39,189	9,393,908	39,189	39,189	39,189	39,189	9,550,664
Housing & Community Services Expenses				9,354,719	39,189	9,393,908	39,189	39,189	39,189	39,189	9,550,664
Housing & Community Services Surplus/(Shortfall)				0	0	0	0	0	0	0	

HUMAN RESOURCES & SUPPORT SERVICES

HUMAN RESOURCES

FISCAL YEAR 2010-2011



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 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
Personnel	22,830,293	19,104,483	21,842,505	11,898,422	21,495,077	21,404,537	-437,968	-2.0%
Operating	7,174,047	6,482,639	8,574,276	4,653,053	8,512,303	8,828,020	253,744	3.0%
Capital Plan	21,886,769	7,043,603	5,633,418	629,102	5,419,391	5,089,478	-543,940	-9.7%
Capital-Other	1,754,915	62,373	230,140	14,081	208,140	208,140	-22,000	-9.6%
Debt Service	531,556	192,866	545,917	454,205	545,917	545,917	0	0.0%
Grants & Aids	0	10,000	0	0	0	0	0	n/a
Other Uses	552,221	343,479	15,882,137	2,921	16,584,822	16,629,803	747,666	4.7%
Total	54,729,801	33,239,441	52,708,393	17,651,785	52,765,650	52,705,895	-2,498	0.0%

Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
Central Services - Admin Bldgs Ma	1,493,345	1,387,420	1,389,182	852,757	1,384,427	1,371,987	-17,195	-1.2%
Central Services - Admin Custodial	437,638	436,638	453,090	300,546	440,570	434,140	-18,950	-4.2%
Central Services - Administration	868,031	852,915	986,626	612,658	862,447	859,467	-127,159	-12.9%
Central Services - Air Cond Maint	750,534	796,899	648,429	437,622	690,343	680,553	32,124	5.0%
Central Services - Construction &	24,838,477	8,981,067	8,138,029	1,562,856	7,858,446	7,847,800	-290,229	-3.6%
Central Services - Courthouse Facil	1,325,645	1,333,493	1,592,351	957,251	1,552,485	1,549,420	-42,931	-2.7%
Central Services - Jail Maintenance	3,689,937	2,209,456	2,566,395	1,259,826	2,510,352	2,603,362	36,967	1.4%
Central Services - Service Garage	1,003,149	397,045	792,380	357,247	735,703	635,593	-156,787	-19.8%
Human Resources Administration	588,955	579,128	609,255	422,825	468,665	456,875	-152,380	-25.0%
Insurance Program	19,446,788	16,070,823	35,236,196	10,737,336	35,968,406	36,013,387	777,191	2.2%
Risk Management	287,302	194,557	296,460	150,861	293,806	253,311	-43,149	-14.6%
Total	54,729,801	33,239,441	52,708,393	17,651,785	52,765,650	52,705,895	-2,498	0.0%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
General Fund	8,312,517	7,397,075	8,764,171	4,433,345	8,151,509	8,079,760	-684,411	-7.8%
Fine & Forfeiture Fund	5,072,633	3,550,946	4,037,228	2,217,519	3,940,876	4,030,821	-6,407	-0.2%
Other Taxing Funds	342,233	55,795	27,719	0	25,792	25,792	-1,927	-7.0%
Special Revenue Funds	912,321	0	179,170	0	158,396	179,170	0	0.0%
Capital Projects Funds	18,717,116	5,779,230	2,888,065	79,318	2,948,532	2,849,807	-38,258	-1.3%
Insurance Funds	19,734,089	16,265,399	36,101,383	10,916,746	36,830,919	36,830,919	729,536	2.0%
Grant Funds	1,638,892	190,997	710,657	4,856	709,626	709,626	-1,031	-0.1%
Total	54,729,801	33,239,441	52,708,393	17,651,785	52,765,650	52,705,895	-2,498	0.0%

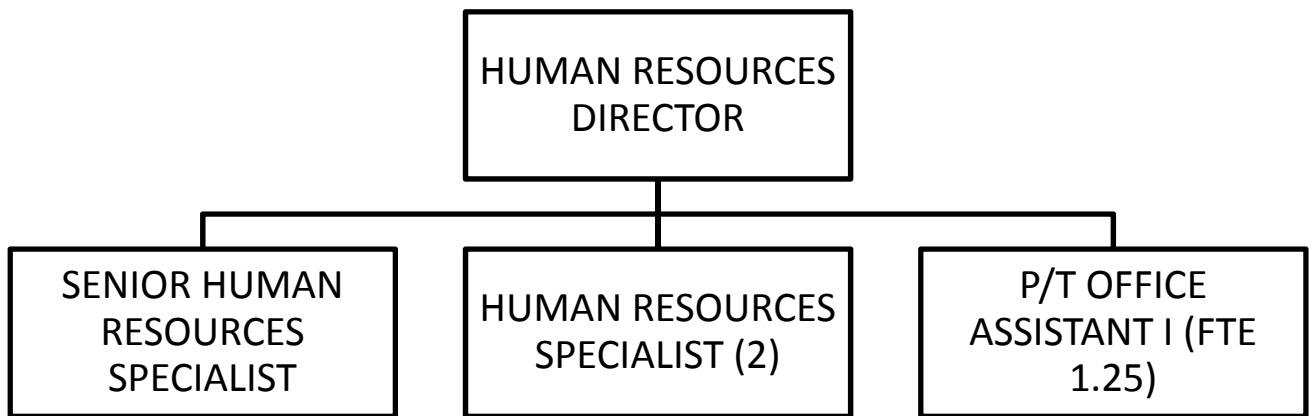
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St. Lucie County Department Summary Report

Department: Human Resources & Support Services

Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
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	12.75	0.00	0.0%
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	12.75	12.75	-1.25	-8.9%
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	2.00	0.00	0.0%
Human Resources Administration	7.88	6.25	6.25	5.25	5.25	-1.00	-16.0%
Risk Management	3.00	3.00	3.00	3.00	3.00	0.00	0.0%
Total	93.76	77.00	78.00	73.75	73.75	-4.25	-5.4%

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 Req.	FY 11 Recomm.	Inc / (Dec)	%
General Fund								
Personnel	525,469	501,678	489,410	400,444	364,220	366,430	-122,980	-25.1%
Operating	61,877	71,822	119,845	22,381	104,445	90,445	-29,400	-24.5%
Capital-Other	1,609	5,629	0	0	0	0	0	n/a
Subtotal	588,955	579,128	609,255	422,825	468,665	456,875	-152,380	-25.0%
Division Total	588,955	579,128	609,255	422,825	468,665	456,875	-152,380	-25.0%

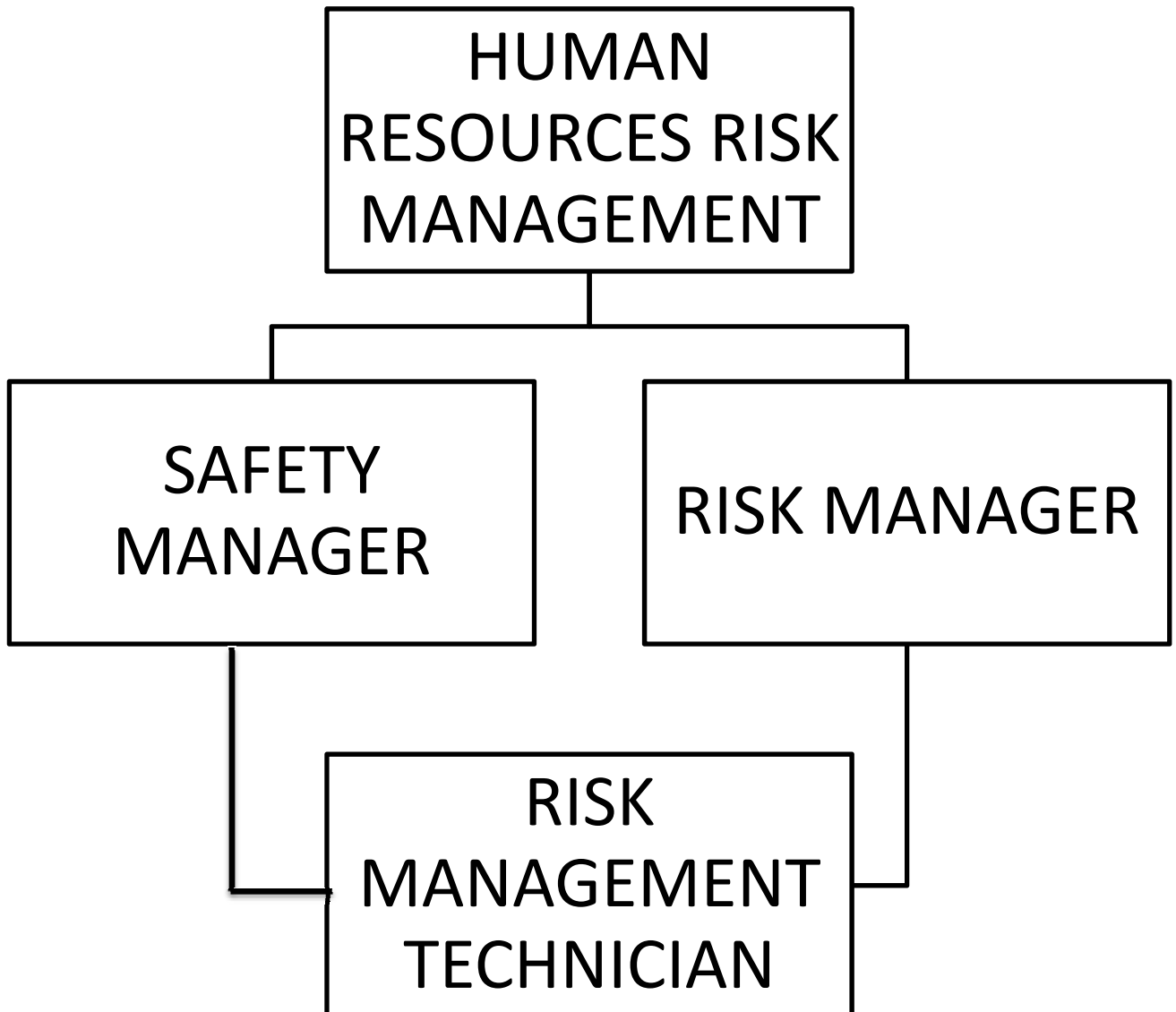
St. Lucie County Division Summary Report

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 Recomm.	Inc / (Dec)	%
<u>Insurance Funds</u>								
Personnel	17,416,597	14,117,044	17,051,180	8,672,002	17,027,037	17,027,037	-24,143	-0.1%
Operating	2,030,191	1,953,779	2,586,383	2,070,722	2,640,051	2,640,051	53,668	2.1%
Other Uses	0	0	15,598,633	0	16,301,318	16,346,299	747,666	4.8%
Subtotal	19,446,788	16,070,823	35,236,196	10,742,724	35,968,406	36,013,387	777,191	2.2%
Division Total	19,446,788	16,070,823	35,236,196	10,742,724	35,968,406	36,013,387	777,191	2.2%

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



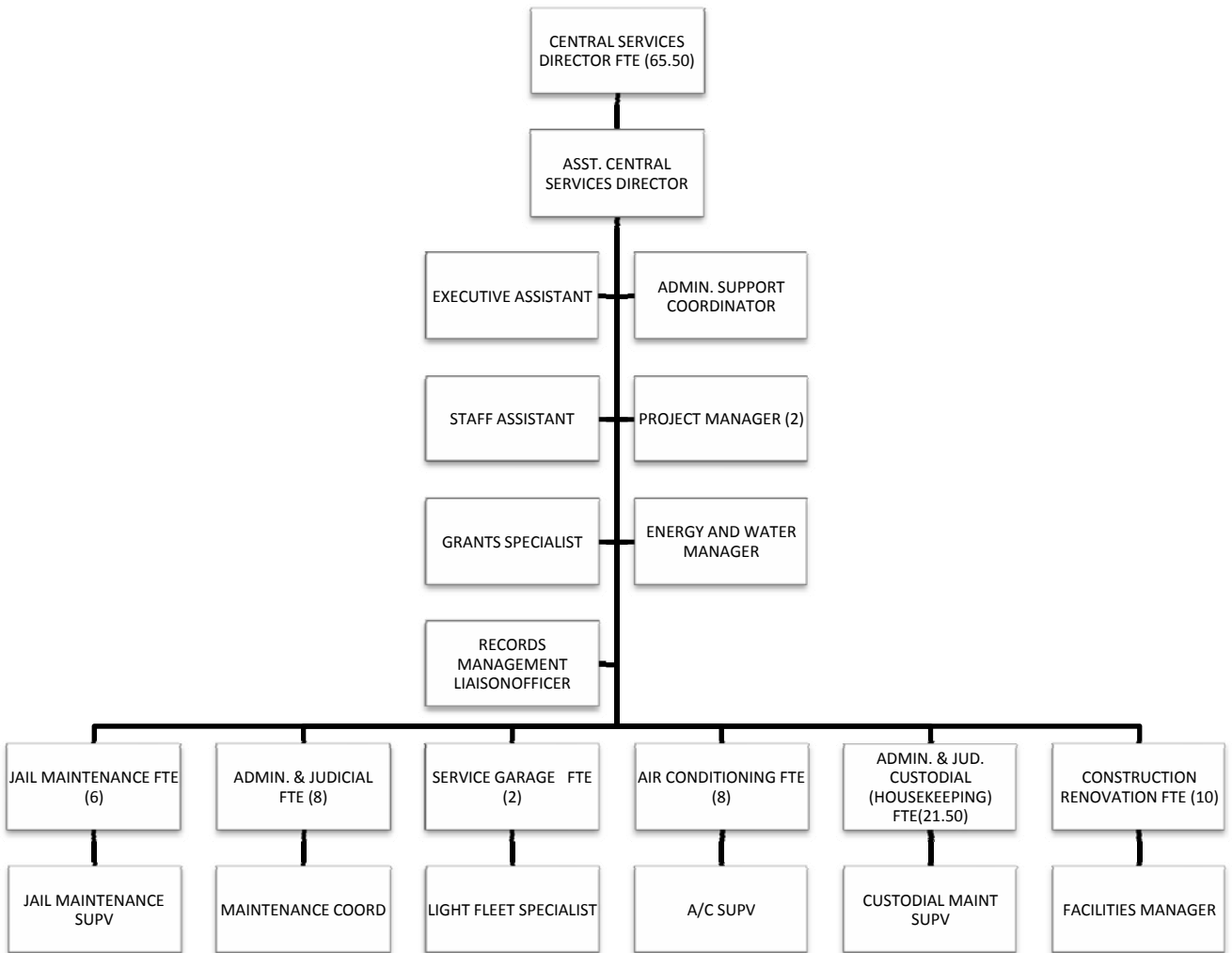
St. Lucie County Division Summary Report

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 Recomm.	Inc / (Dec)	%
<u>Insurance Funds</u>								
Personnel	262,342	142,632	249,820	123,409	255,090	216,565	-33,255	-13.3%
Operating	24,960	51,925	46,640	27,445	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	150,854	293,806	253,311	-43,149	-14.6%
Division Total	287,302	194,557	296,460	150,854	293,806	253,311	-43,149	-14.6%

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



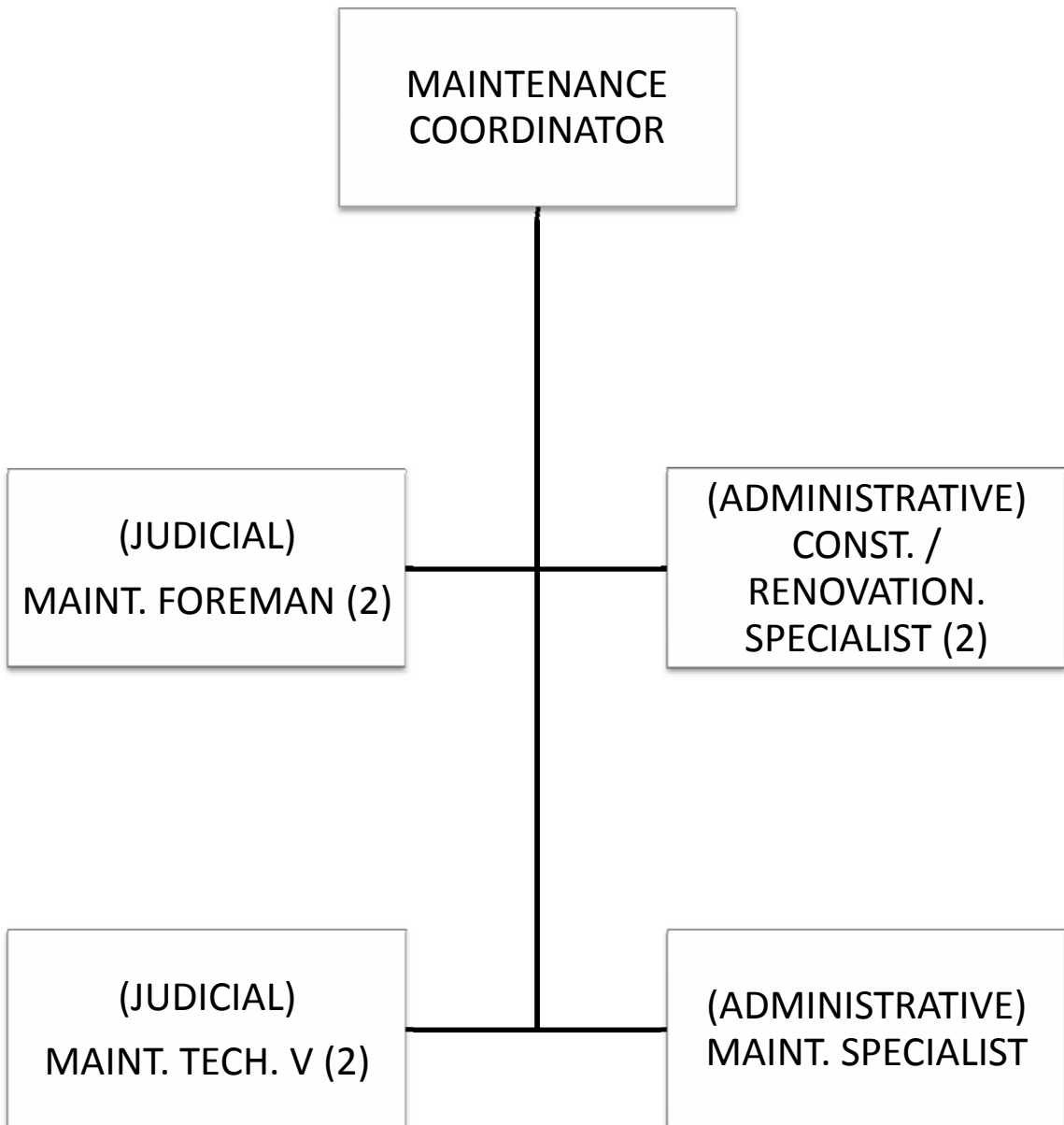
St. Lucie County Division Summary Report

Department: Human Resources & Support 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 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	800,543	797,302	902,210	573,156	815,145	812,165	-90,045	-10.0%
Operating	67,488	51,230	81,616	39,502	47,302	47,302	-34,314	-42.0%
Capital-Other	0	4,383	2,800	0	0	0	-2,800	-100.0%
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	868,031	852,915	986,626	612,658	862,447	859,467	-127,159	-12.9%
<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	612,658	862,447	859,467	-127,159	-12.9%

**HUMAN RESOURCES & SUPPORT SERVICES
CENTRAL SERVICES
ADMINISTRATIVE BUILDING MAINTENANCE
FISCAL YEAR 2010-2011**



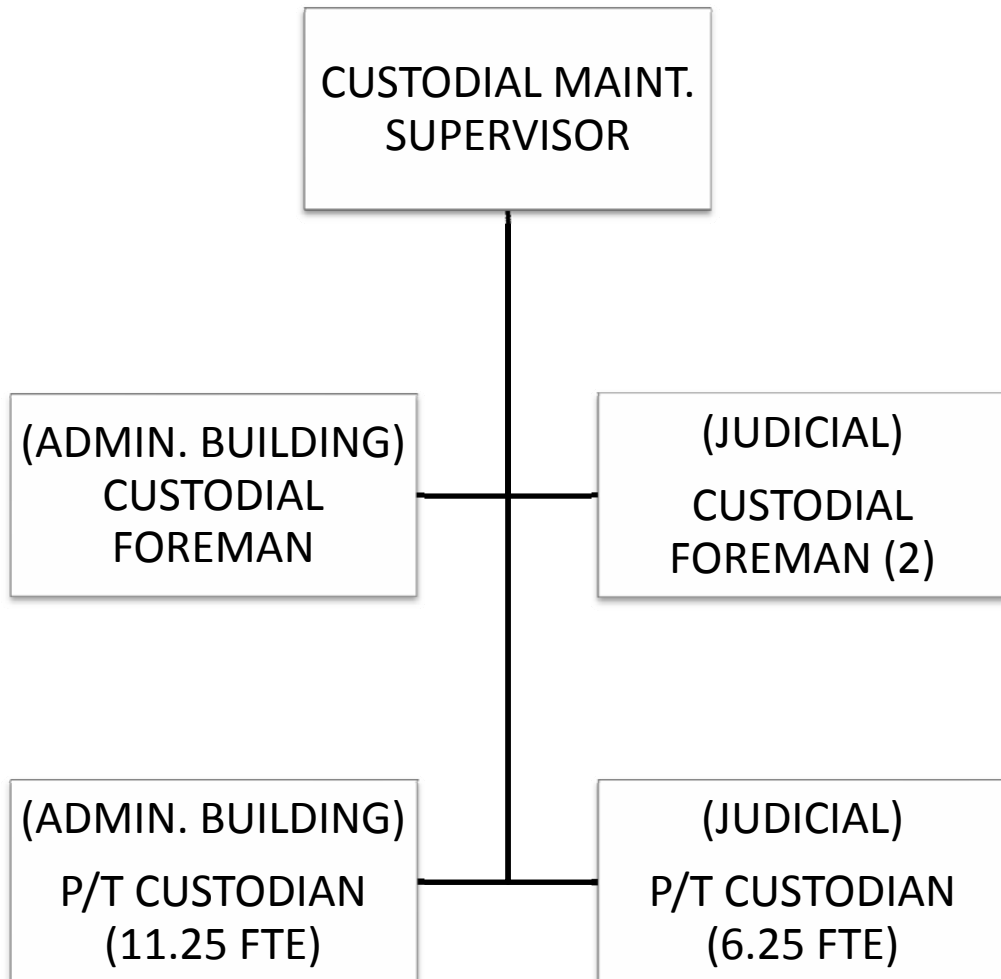
St. Lucie County Division Summary Report

Department: Human Resources & Support 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 Req.	FY 11 Recomm.	Inc / (Dec)	%	Change
<u>General Fund</u>									
Personnel	428,887	420,934	280,410	191,513	274,910	266,470	-13,940	-5.0%	
Operating	932,073	953,716	979,155	532,197	979,900	975,900	-3,255	-0.3%	
Capital Plan	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	1,707	0	0	0	n/a	
Subtotal	1,493,345	1,387,420	1,389,182	852,757	1,384,427	1,371,987	-17,195	-1.2%	
<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	1,389,182	852,757	1,384,427	1,371,987	-17,195	-1.2%	

**HUMAN RESOURCES & SUPPORT SERVICES
CENTRAL SERVICES
ADMINISTRATIVE & JUDICIAL CUSTODIAL
FISCAL YEAR 2010-2011**



St. Lucie County Division Summary Report

Department: Human Resources & Support Services

Division: Central Services - Admin Custodial

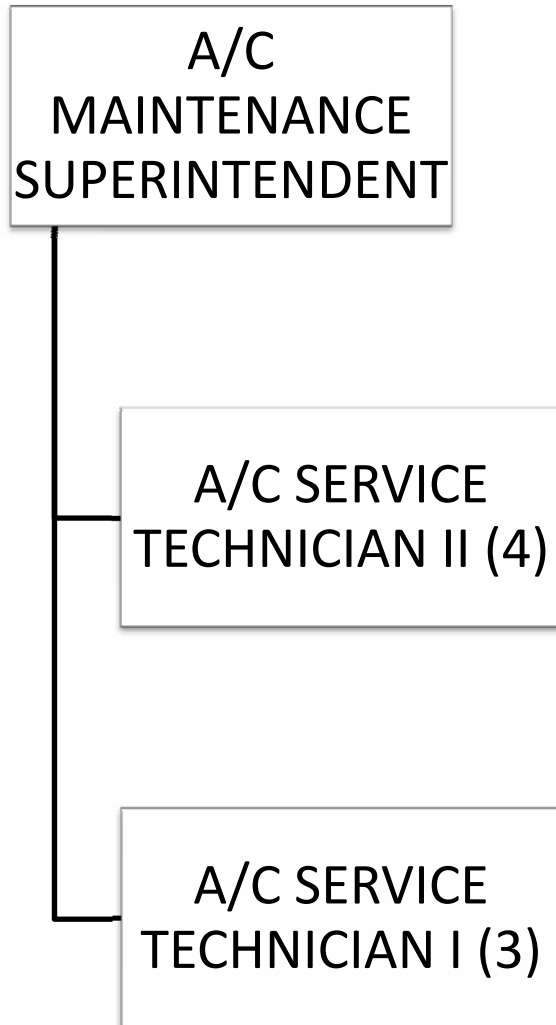
Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
General Fund								
Personnel	389,079	398,627	399,340	279,219	388,510	382,080	-17,260	-4.3%
Operating	48,560	38,011	53,750	21,327	52,060	52,060	-1,690	-3.1%
Subtotal	437,638	436,638	453,090	300,546	440,570	434,140	-18,950	-4.2%
Division Total	437,638	436,638	453,090	300,546	440,570	434,140	-18,950	-4.2%

St. Lucie County Division Summary Report

Department: Human Resources & Support 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 Recomm.	Inc / (Dec)	% Change
<u>Fine & Forfeiture Fund</u>								
Personnel	615,589	689,400	622,920	431,978	591,420	582,550	-40,370	-6.5%
Operating	619,948	638,624	758,056	453,291	749,690	755,495	-2,561	-0.3%
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	957,251	1,414,379	1,411,314	-42,931	-3.0%
<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	957,251	1,552,485	1,549,420	-42,931	-2.7%

**HUMAN RESOURCES & SUPPORT SERVICES
CENTRAL SERVICES
AIR CONDITIONING
FISCAL YEAR 2010-2011**



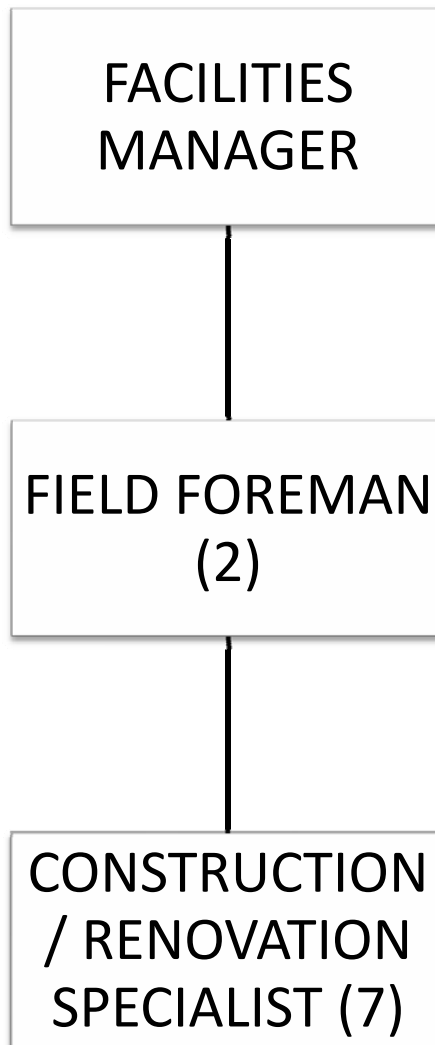
St. Lucie County Division Summary Report

Department: Human Resources & Support 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 Recomm.	Inc / (Dec)	%
General Fund								
Personnel	600,899	679,813	504,170	359,295	552,110	542,320	38,150	7.6%
Operating	140,145	117,085	144,259	78,327	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	437,622	690,343	680,553	32,124	5.0%
Division Total	750,534	796,899	648,429	437,622	690,343	680,553	32,124	5.0%

**HUMAN RESOURCES & SUPPORT SERVICES
CENTRAL SERVICES
CONSTRUCTION & RENOVATION
FISCAL YEAR 2010-2011**



St. Lucie County Division Summary Report

Department: Human Resources & Support Services
Division: Central Services - Construction & Reno

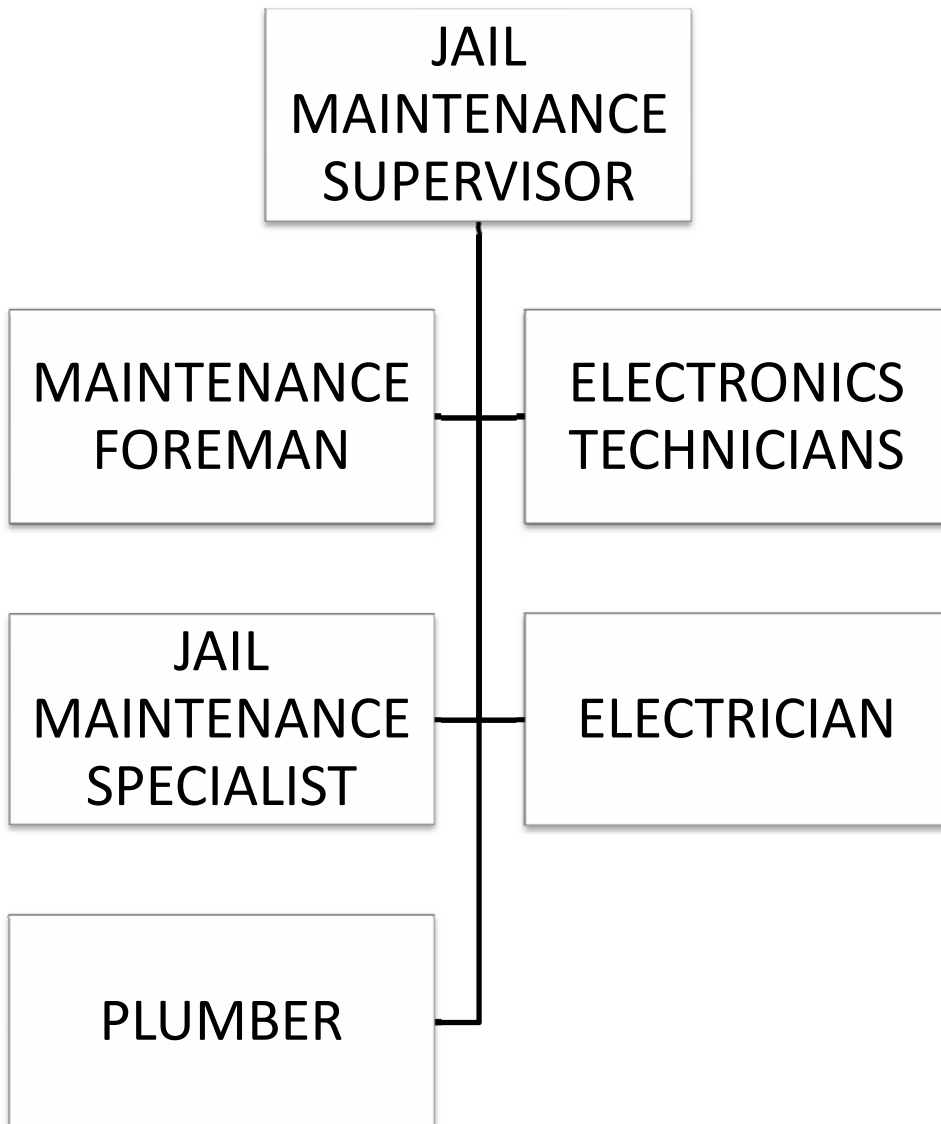
Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	823,492	701,657	747,365	488,630	686,425	675,810	-71,555	-9.6%
Operating	644,226	769,081	1,468,483	423,125	1,509,254	1,818,362	349,879	23.8%
Capital Plan	1,663,764	1,418,264	1,563,715	518,979	1,287,229	1,060,527	-503,188	-32.2%
Capital-Other	0	0	101,920	14,081	82,720	82,720	-19,200	-18.8%
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	3,885,209	1,449,690	3,569,354	3,641,145	-244,064	-6.3%
<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	0	0	20,774	0	0.0%
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	0	20,290	41,064	0	0.0%
<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	76,718	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	79,318	2,948,532	2,849,807	-38,258	-1.3%
<u>Insurance Funds</u>								
Operating	0	19	20	0	0	0	-20	-100.0%
Capital Plan	0	0	568,707	28,548	568,707	564,221	-4,486	-0.8%
Subtotal	0	19	568,727	28,548	568,707	564,221	-4,506	-0.8%
<u>Grant Funds</u>								
Operating	0	0	2,350	0	0	0	-2,350	-100.0%
Capital Plan	1,638,892	190,997	708,307	4,856	709,626	709,626	1,319	0.2%
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	1,638,892	190,997	710,657	4,856	709,626	709,626	-1,031	-0.1%

St. Lucie County Division Summary Report

Department: Human Resources & Support Services
Division: Central Services - Construction & Reno

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
Division Total	24,838,477	8,981,067	8,138,029	1,562,856	7,858,446	7,847,800	-290,229	-3.6%

**HUMAN RESOURCES & SUPPORT SERVICES
CENTRAL SERVICES
JAIL MAINTENANCE
FISCAL YEAR 2010-2011**



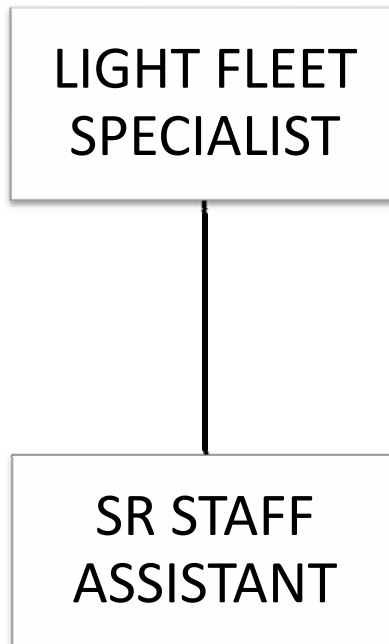
St. Lucie County Division Summary Report

Department: Human Resources & Support 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 Recomm.	Inc / (Dec)	% Change
<u>Fine & Forfeiture Fund</u>								
Personnel	612,806	568,063	485,980	307,317	435,530	428,540	-57,440	-11.8%
Operating	1,347,985	1,460,601	1,583,717	701,284	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	251,224	339,305	339,305	0	0.0%
Subtotal	3,689,937	2,209,456	2,566,395	1,259,826	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	2,566,395	1,259,826	2,510,352	2,603,362	36,967	1.4%

**HUMAN RESOURCES & SUPPORT SERVICES
CENTRAL SERVICES/SERVICE GARAGE
FISCAL YEAR 2010-2011**



St. Lucie County Division Summary Report

Department: Human Resources & Support 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 Recomm.	Inc / (Dec)	%
<u>General Fund</u>								
Personnel	354,590	87,332	109,700	76,845	104,680	104,570	-5,130	-4.7%
Operating	646,658	309,713	682,680	277,528	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	354,373	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	354,373	735,703	635,593	-156,787	-19.8%

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Human Resources & Support Services

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 11 New	Carry Fwd + New	FY 12 Plan	FY 13 Plan	FY 14 Plan	FY 15 Plan	Five Year Total
Fund: 001 / General Fund											
			Carryforward from FY 09 to FY 10	1,060,527	0	1,060,527	0	0	0	0	1,060,527
1930	Construction & Reno.	091600	Media Relocation	264,357	0	264,357	0	0	0	0	264,357
1930	Construction & Reno.	096602	Green Collar Consortium/Logistics	7,737	0	7,737	0	0	0	0	7,737
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	526,142	0	526,142	0	0	0	0	526,142
1930	Construction & Reno.	1650	County Storage Bldg-Old Sam's Bldg	127,727	0	127,727	0	0	0	0	127,727
1931	Maintenance Proj	161	State Atty I-A/C System Renovations	134,564	0	134,564	0	0	0	0	134,564
Expense Total				1,060,527	0	1,060,527	0	0	0	0	1,060,527
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 001193 / FDCA SLC Buildings Wind Retrofit pr											
			Carryforward from FY 09 to FY 10	709,626	0	709,626	0	0	0	0	709,626
1930	Construction & Reno.	1929	St Lucie County Bldg Wind Retrofit	709,626	0	709,626	0	0	0	0	709,626
Expense Total				709,626	0	709,626	0	0	0	0	709,626
001193 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 107 / Fine & Forfeiture Fund											
			Carryforward from FY 09 to FY 10	157,393	0	157,393	0	0	0	0	157,393
1940	Jail Maint-Central Services	1527	Rock Rd Deten Ctr- Improvements	157,393	0	157,393	0	0	0	0	157,393
Expense Total				157,393	0	157,393	0	0	0	0	157,393
107 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Human Resources & Support Services

Organized by Department, Fund, Org, Program

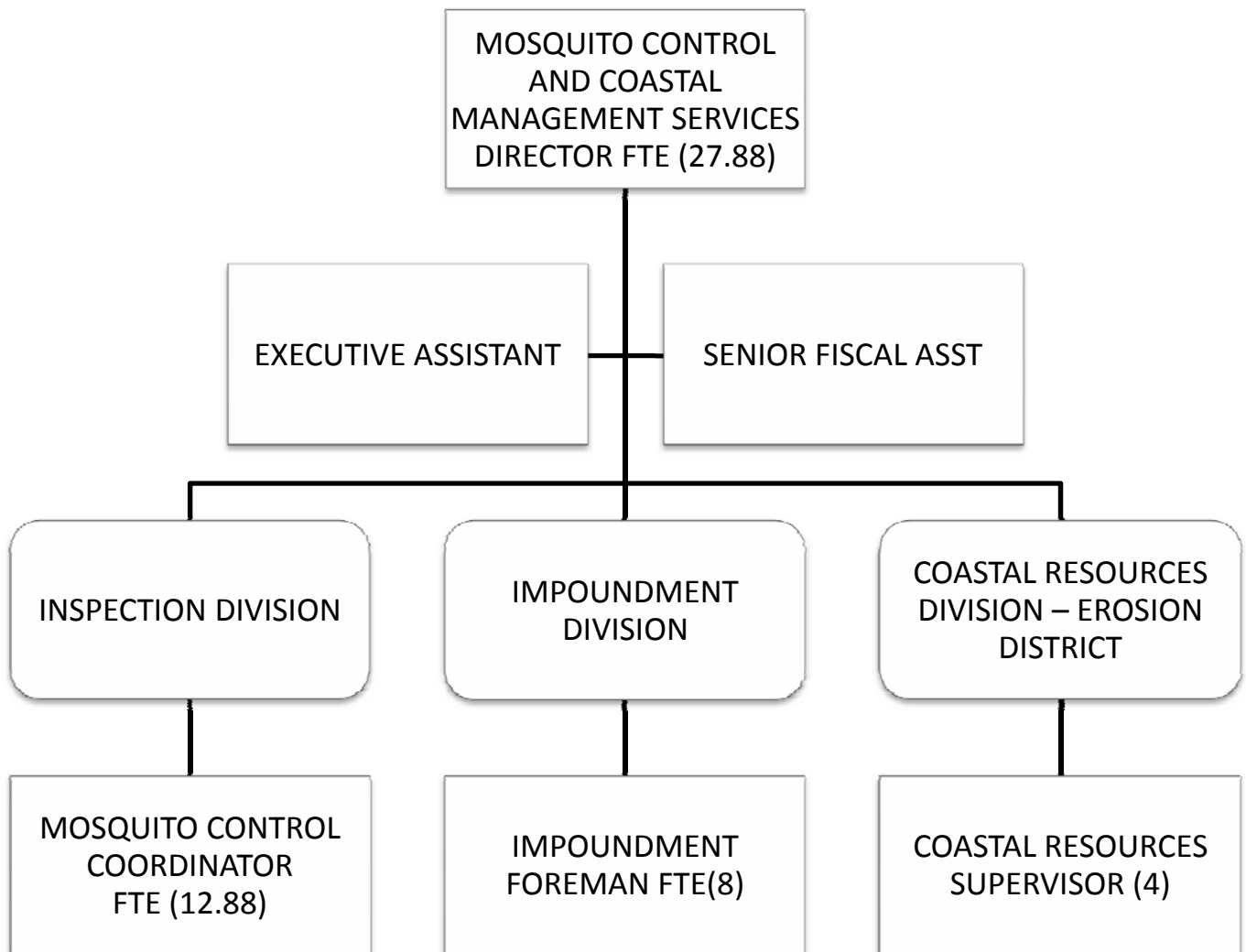
<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 129 / Parks MSTU Fund											
			Carryforward from FY 09 to FY 10	25,792	0	25,792	0	0	0	0	25,792
1930	Construction & Reno.	760077	Lawnwood Skate Park	25,792	0	25,792	0	0	0	0	25,792
Expense Total				25,792	0	25,792	0	0	0	0	25,792
129 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 170 / Court Facilities Fund											
			Carryforward from FY 09 to FY 10	158,396	0	158,396	0	0	0	0	158,396
1930	Construction & Reno.	15010	Old Courthouse Renovation	20,290	0	20,290	0	0	0	0	20,290
712	Courthouse Facilities	1645	Judicial Bldgs-Central Services	138,106	0	138,106	0	0	0	0	138,106
Expense Total				158,396	0	158,396	0	0	0	0	158,396
170 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 310005 / Impact Fees-Law Enforcement											
			Carryforward from FY 09 to FY 10	250,000	0	250,000	0	0	0	0	250,000
1930	Construction & Reno.	2619	Rock Road Jail/Medical Wing Expansion	250,000	0	250,000	0	0	0	0	250,000
Expense Total				250,000	0	250,000	0	0	0	0	250,000
310005 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 315 / County Building Fund											
			Carryforward from FY 09 to FY 10	2,046,373	0	2,046,373	0	0	0	0	2,046,373
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	2,046,373	0	2,046,373	0	0	0	0	2,046,373
Expense Total				2,046,373	0	2,046,373	0	0	0	0	2,046,373
315 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Human Resources & Support Services

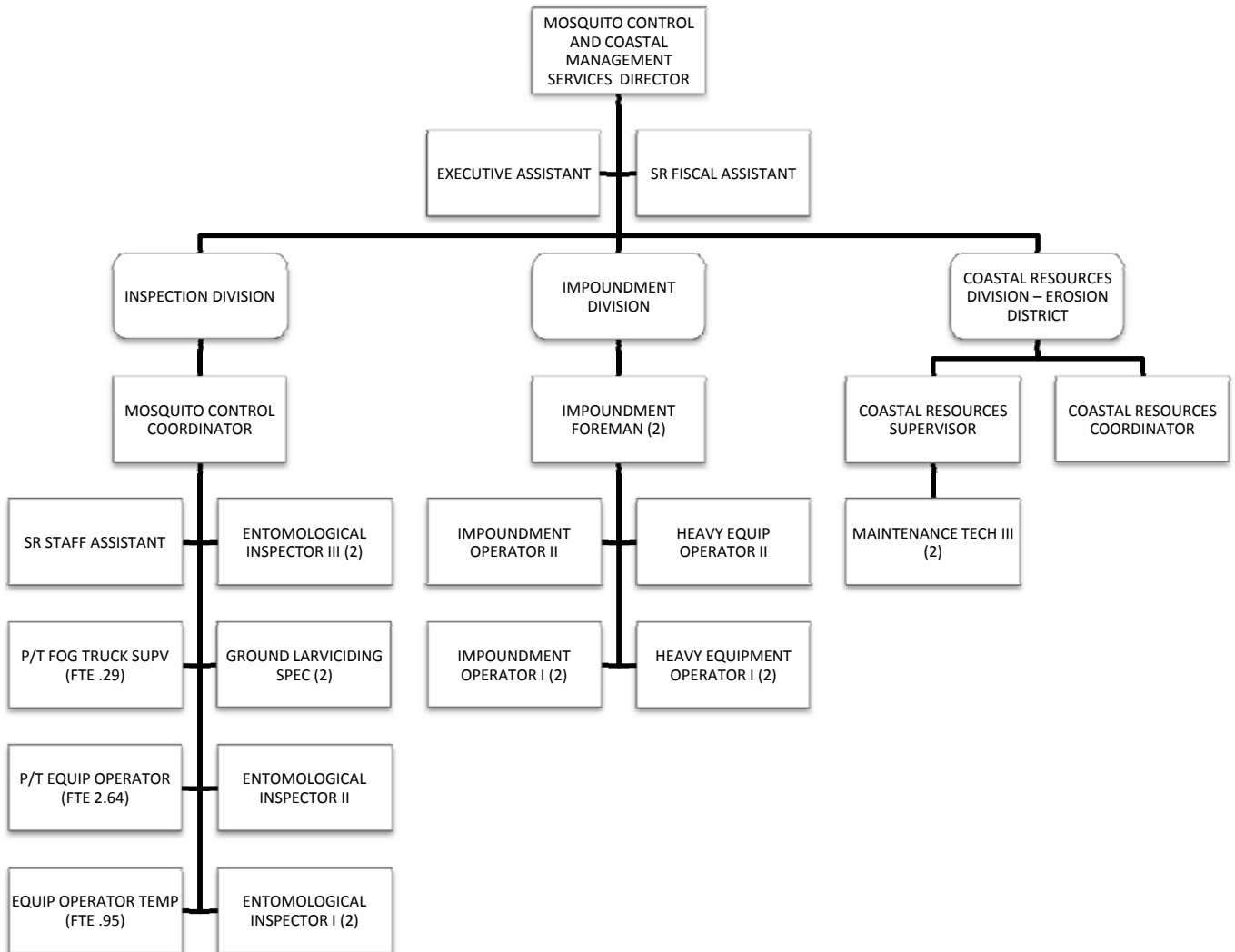
Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 316 / County Capital											
	Carryforward from FY 09 to FY 10			117,150	0	117,150	0	0	0	0	117,150
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	15,429	0	15,429	0	0	0	0	15,429
1930	Construction & Reno.	1538	Yacht Club Renovation/Imp	41,060	0	41,060	0	0	0	0	41,060
1930	Construction & Reno.	2615	Constr. Emerg. Operations Center	4,629	0	4,629	0	0	0	0	4,629
1931	Maintenance Proj	1527	Rock Rd Deten Ctr- Improvements	56,032	0	56,032	0	0	0	0	56,032
Expense Total				117,150	0	117,150	0	0	0	0	117,150
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 505 / Health Insurance Fund											
	Carryforward from FY 09 to FY 10			564,221	0	564,221	0	0	0	0	564,221
1930	Construction & Reno.	6907	Employee Health Clinic	564,221	0	564,221	0	0	0	0	564,221
Expense Total				564,221	0	564,221	0	0	0	0	564,221
505 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Human Resources & Support Services Revenue				5,089,478	0	5,089,478	0	0	0	0	5,089,478
Human Resources & Support Services Expenses				5,089,478	0	5,089,478	0	0	0	0	5,089,478
Human Resources & Support Services Surplus/(Shortfall)				0	0	0	0	0	0	0	

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



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 Recomm.	Inc / (Dec)	% Change
Personnel	2,009,336	1,880,707	1,857,085	1,182,184	1,793,530	1,738,805	-118,280	-6.4%
Operating	3,452,278	4,973,642	7,911,691	1,611,253	6,876,628	6,715,284	-1,196,407	-15.1%
Capital Plan	289,216	234,194	235,198	11,676	274,866	273,246	38,048	16.2%
Capital-Other	235,723	9,738	6,230	0	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	8,356,076	271,667	8,620,955	8,804,776	448,700	5.4%
Total	6,411,214	8,277,044	18,366,280	3,076,781	17,565,979	17,532,111	-834,169	-4.5%

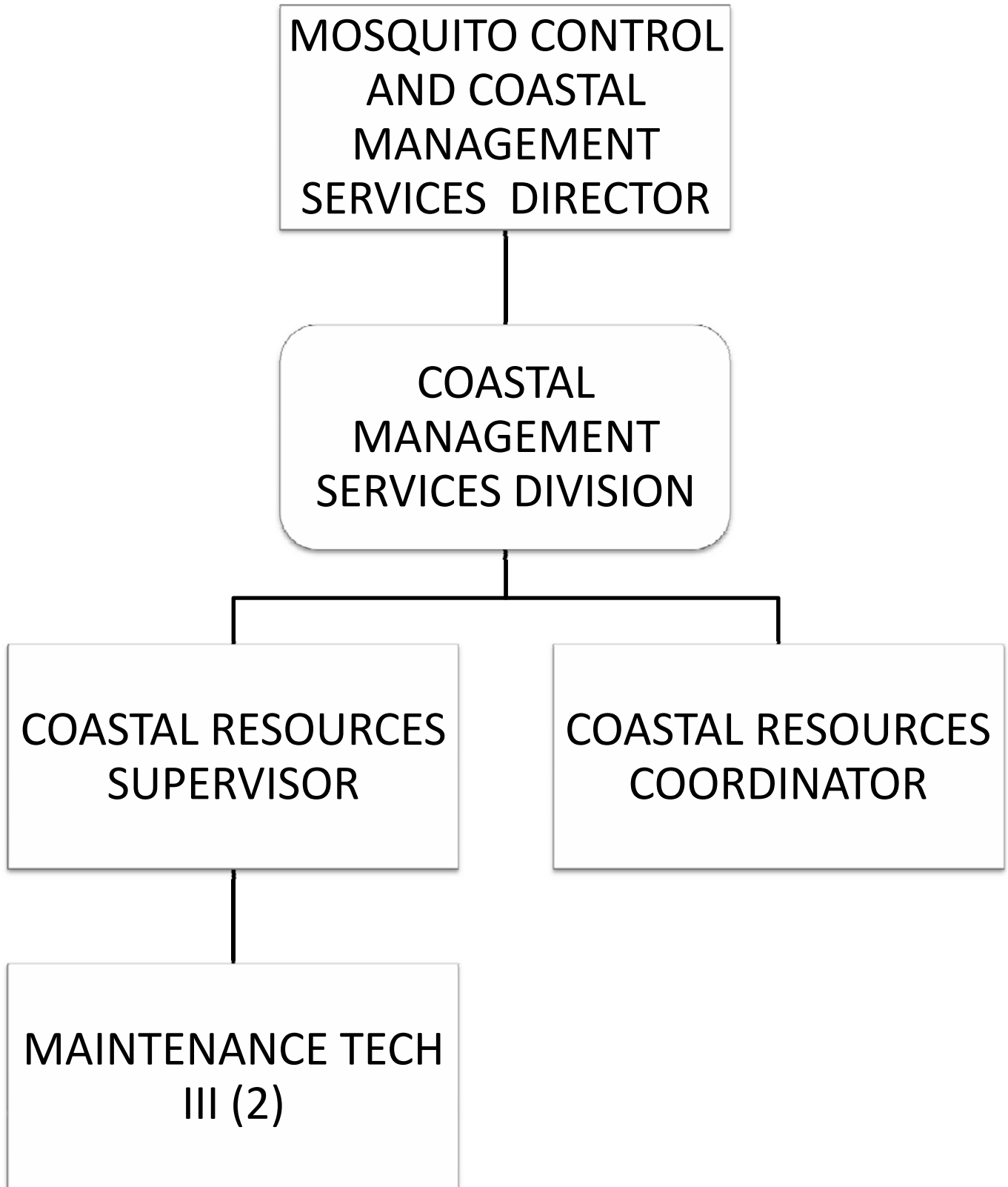
Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
Coastal Management Services	0	0	0	0	169,116	168,876	168,876	n/a
Coastal Mgmt - Erosion District	1,735,395	4,188,814	10,085,005	1,009,908	10,472,750	10,463,525	378,520	3.8%
Mosquito Control	4,675,819	4,088,230	8,281,275	2,066,873	6,924,113	6,899,710	-1,381,565	-16.7%
Total	6,411,214	8,277,044	18,366,280	3,076,781	17,565,979	17,532,111	-834,169	-4.5%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
General Fund	0	0	0	0	169,116	168,876	168,876	n/a
Mosquito Control Fund	4,630,561	4,043,230	8,106,090	2,038,375	6,703,928	6,679,525	-1,426,565	-17.6%
Erosion Fund	718,262	1,398,173	5,456,110	390,335	6,143,618	6,134,393	678,283	12.4%
Grant Funds	1,062,391	2,835,641	4,804,080	648,070	4,549,317	4,549,317	-254,763	-5.3%
Total	6,411,214	8,277,044	18,366,280	3,076,781	17,565,979	17,532,111	-834,169	-4.5%

Funded

Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Req.	FY 11 Recomm.	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	23.88	23.88	-1.98	-7.7%
Total	34.16	28.18	27.86	27.88	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 Recomm.	Inc / (Dec)	% Change
General Fund								
Personnel	0	0	0	0	97,700	97,460	97,460	n/a
Operating	0	0	0	0	71,416	71,416	71,416	n/a
Subtotal	0	0	0	0	169,116	168,876	168,876	n/a
Division Total	0	0	0	0	169,116	168,876	168,876	n/a

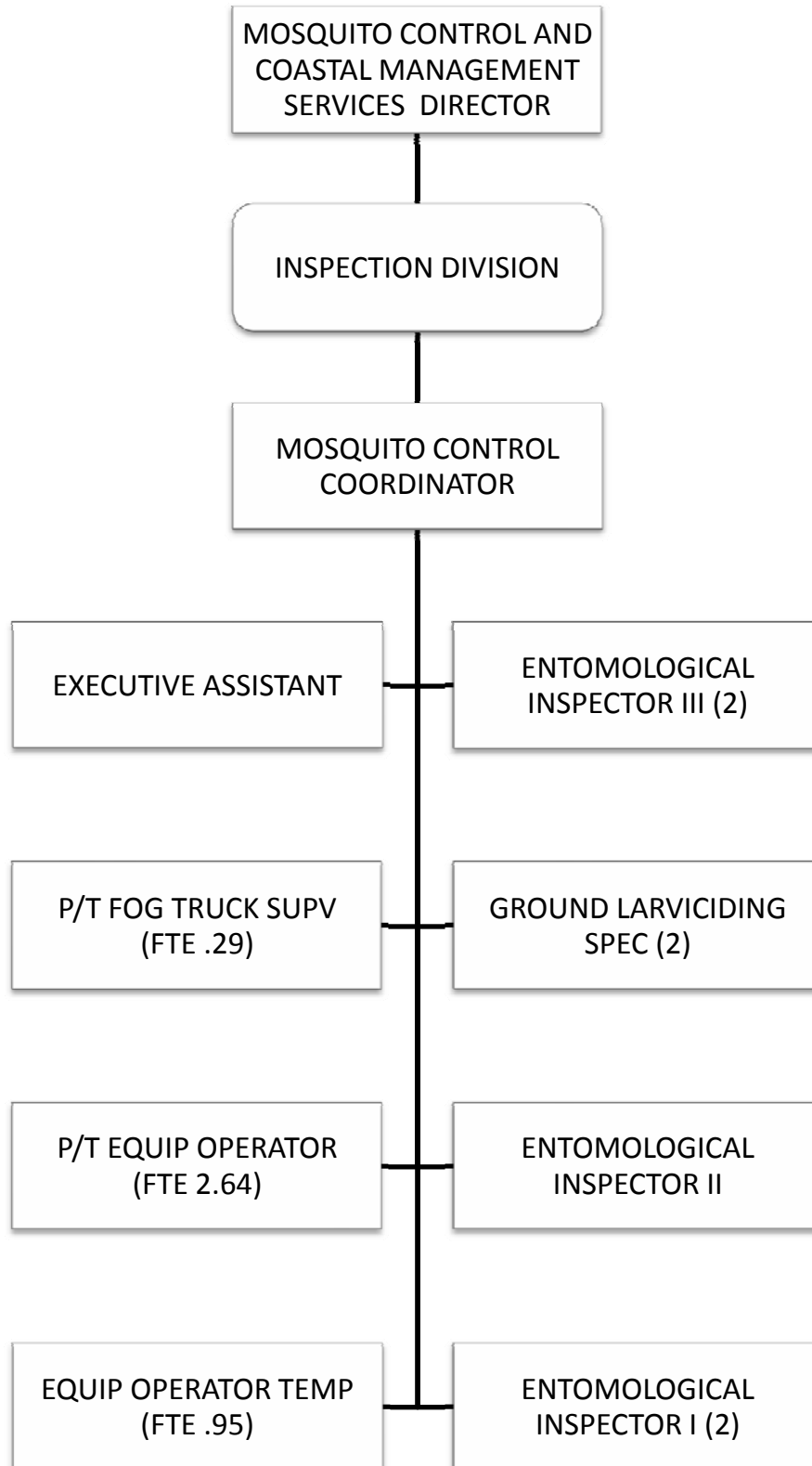
St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

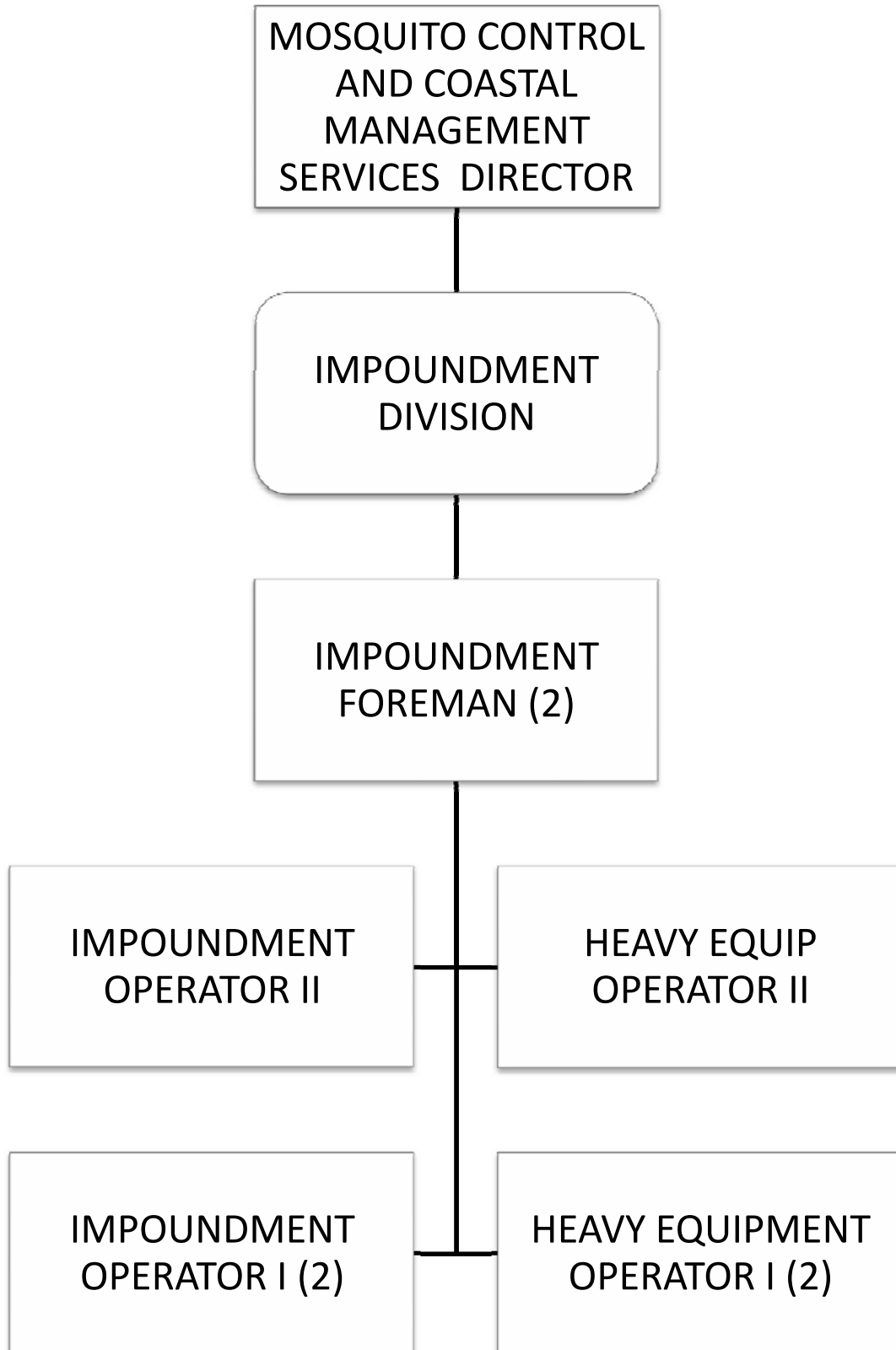
Division: Coastal Mgmt - Erosion District

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>Erosion Fund</u>								
Personnel	199,498	197,617	201,220	146,438	198,810	199,850	-1,370	-0.7%
Operating	132,658	81,764	602,822	67,858	146,558	148,558	-454,264	-75.4%
Capital Plan	82,855	29,010	200,996	8,725	241,996	241,996	41,000	20.4%
Capital-Other	0	1,461	0	0	0	0	0	n/a
Other Uses	303,251	1,088,321	4,451,072	167,314	5,556,254	5,543,989	1,092,917	24.6%
Subtotal	718,262	1,398,173	5,456,110	390,335	6,143,618	6,134,393	678,283	12.4%
<u>Grant Funds</u>								
Operating	897,608	2,730,642	4,628,895	619,573	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	619,573	4,329,132	4,329,132	-299,763	-6.5%
Division Total	1,735,395	4,188,814	10,085,005	1,009,908	10,472,750	10,463,525	378,520	3.8%

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



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



St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Mosquito Control

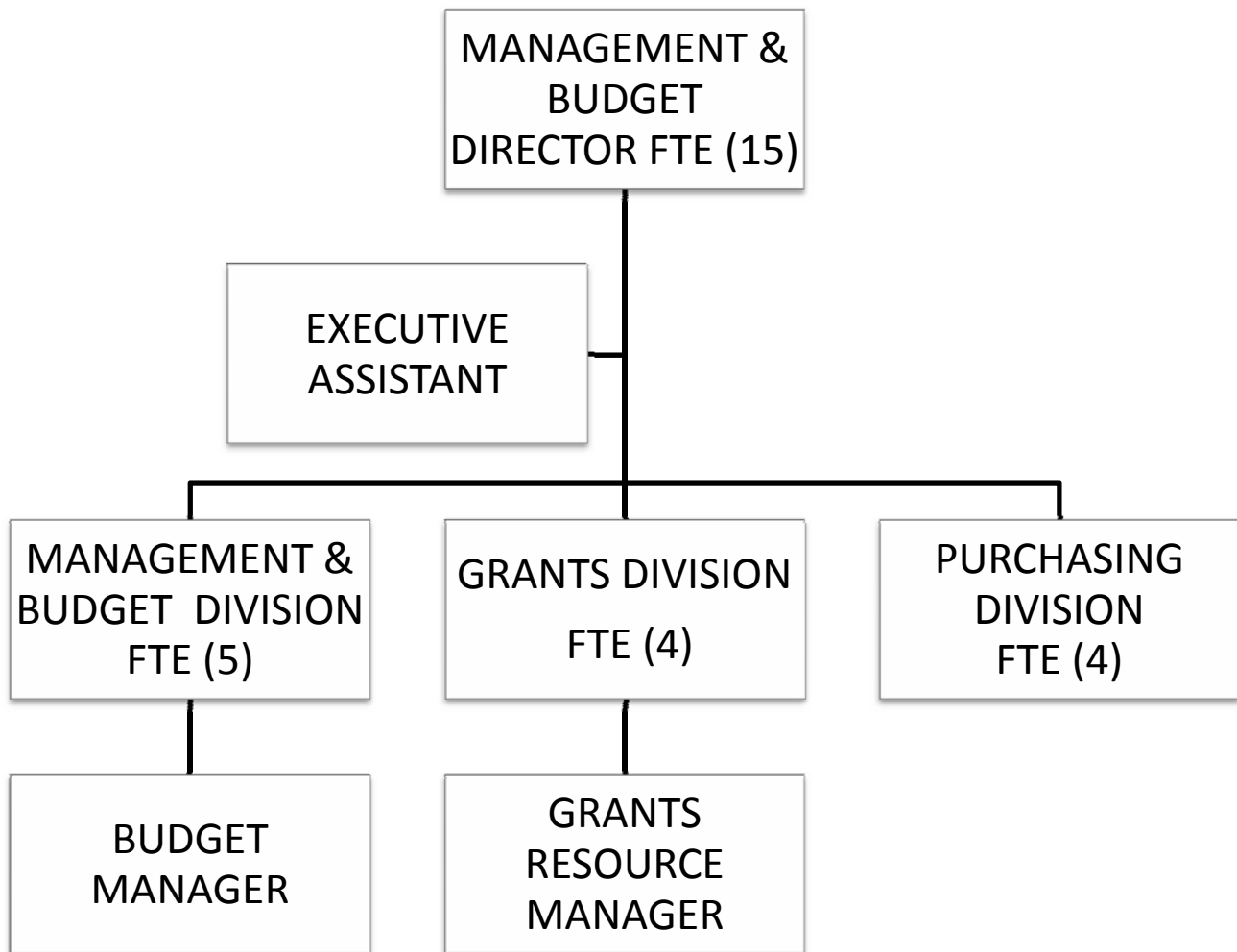
Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>Mosquito Control Fund</u>								
Personnel	1,809,838	1,683,091	1,655,865	1,035,747	1,497,020	1,441,495	-214,370	-12.9%
Operating	2,408,754	2,116,237	2,504,789	895,251	2,144,522	1,981,178	-523,611	-20.9%
Capital Plan	86,836	145,184	34,202	2,951	32,870	31,250	-2,952	-8.6%
Capital-Other	203,723	8,277	6,230	0	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	104,353	3,029,516	3,225,602	-679,402	-17.4%
Subtotal	4,630,561	4,043,230	8,106,090	2,038,302	6,703,928	6,679,525	-1,426,565	-17.6%
<u>Grant Funds</u>								
Operating	13,258	45,000	175,185	28,498	185,000	185,000	9,815	5.6%
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	35,185	35,185	n/a
Subtotal	45,258	45,000	175,185	28,498	220,185	220,185	45,000	25.7%
Division Total	4,675,819	4,088,230	8,281,275	2,066,799	6,924,113	6,899,710	-1,381,565	-16.7%

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Mosquito Control & Coastal Management Svcs

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 145 / Mosquito Fund											
			Carryforward from FY 09 to FY 10	31,250	0	31,250	0	0	0	0	31,250
6230	Mosquito Control	6613	Tailer's Cove - Imp #10B	31,250	0	31,250	0	0	0	0	31,250
Expense Total				31,250	0	31,250	0	0	0	0	31,250
145 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 184 / Erosion Control Operating Fund											
			Carryforward from FY 09 to FY 10	166,996	0	166,996	0	0	0	0	166,996
			Taxes-Zone E	0	25,000	25,000	25,000	25,000	25,000	25,000	125,000
			Transfer from General Fund	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Revenue Total				166,996	75,000	241,996	75,000	75,000	75,000	75,000	541,996
3710	Erosion Cntrl-Conserv	3709	Spur Jetty/Shoreline Stabilization	25,000	25,000	50,000	25,000	25,000	25,000	25,000	150,000
3710	Erosion Cntrl-Conserv	39003	Artificial Reef Program	141,996	50,000	191,996	50,000	50,000	50,000	50,000	391,996
Expense Total				166,996	75,000	241,996	75,000	75,000	75,000	75,000	541,996
184 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Mosquito Control & Coastal Management Svcs Revenue				198,246	75,000	273,246	75,000	75,000	75,000	75,000	573,246
Mosquito Control & Coastal Management Svcs Expenses				198,246	75,000	273,246	75,000	75,000	75,000	75,000	573,246
Mosquito Control & Coastal Management Svcs Surplus/(Shortfall)				0	0	0	0	0	0	0	

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



St. Lucie County Department Summary Report

Department: Office of Management, Budget & Grants

Budget by Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
Personnel	1,455,952	1,198,377	1,234,520	824,013	1,188,660	1,195,510	-39,010	-3.2%
Operating	112,524	127,438	188,697	96,535	110,292	109,532	-79,165	-42.0%
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	920,549	1,298,952	1,305,042	-118,175	-8.3%

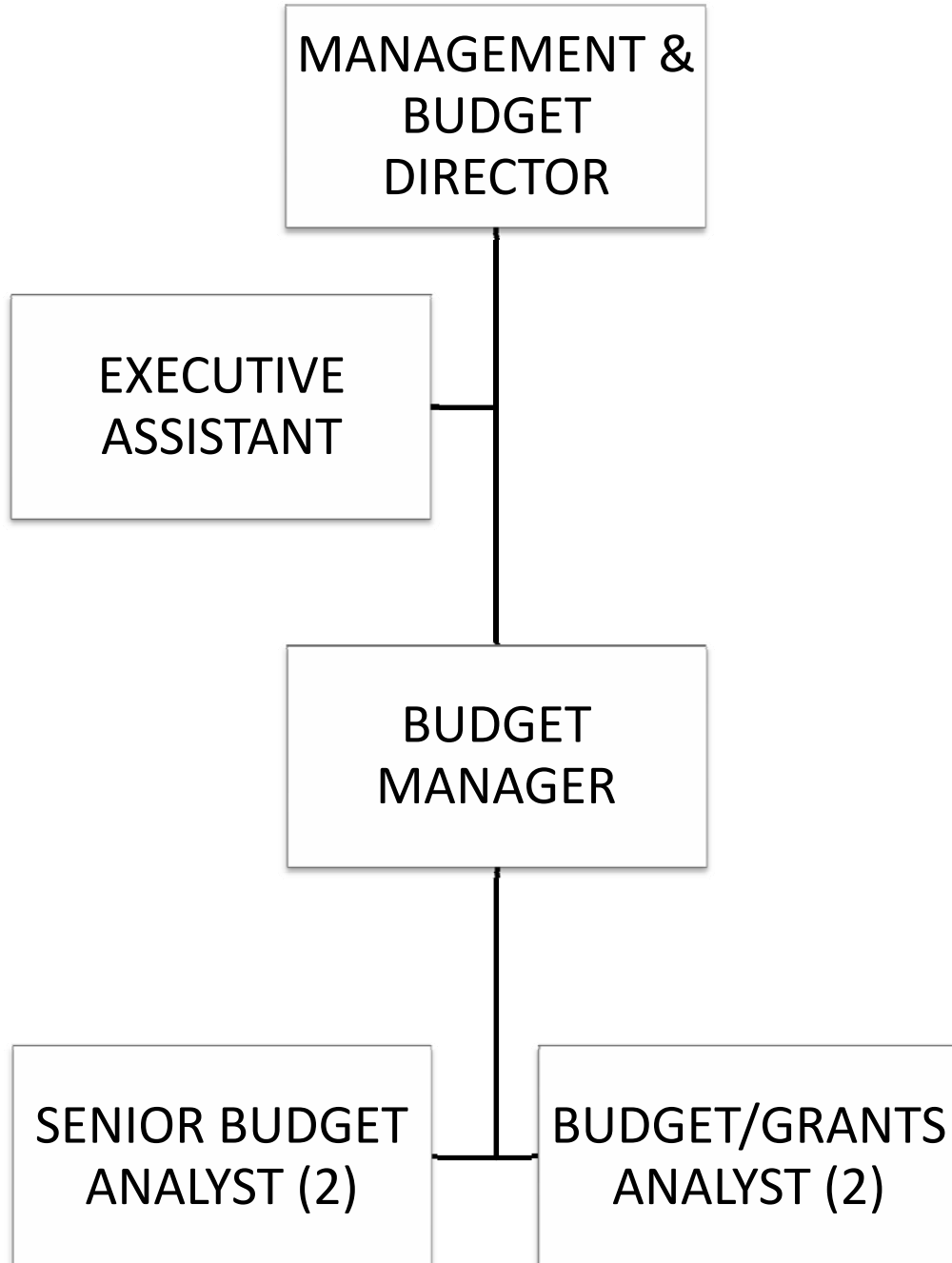
Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
Grant Resources/Disaster Recovery	331,063	316,569	412,098	228,255	352,913	353,813	-58,285	-14.1%
Management & Budget	730,689	670,201	662,075	465,889	644,655	649,545	-12,530	-1.9%
Purchasing	524,249	341,967	349,044	226,406	301,384	301,684	-47,360	-13.6%
Total	1,586,002	1,328,738	1,423,217	920,549	1,298,952	1,305,042	-118,175	-8.3%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
General Fund	1,568,476	1,328,738	1,423,217	920,549	1,260,752	1,266,592	-156,625	-11.0%
Mosquito Control Fund	0	0	0	0	38,200	38,450	38,450	n/a
Grant Funds	17,526	0	0	0	0	0	0	n/a
Total	1,586,002	1,328,738	1,423,217	920,549	1,298,952	1,305,042	-118,175	-8.3%

Funded

Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Req.	FY 11 Recomm.	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,
PURCHASING & GRANTS
MANAGEMENT & BUDGET
FISCAL YEAR 2010-2011**



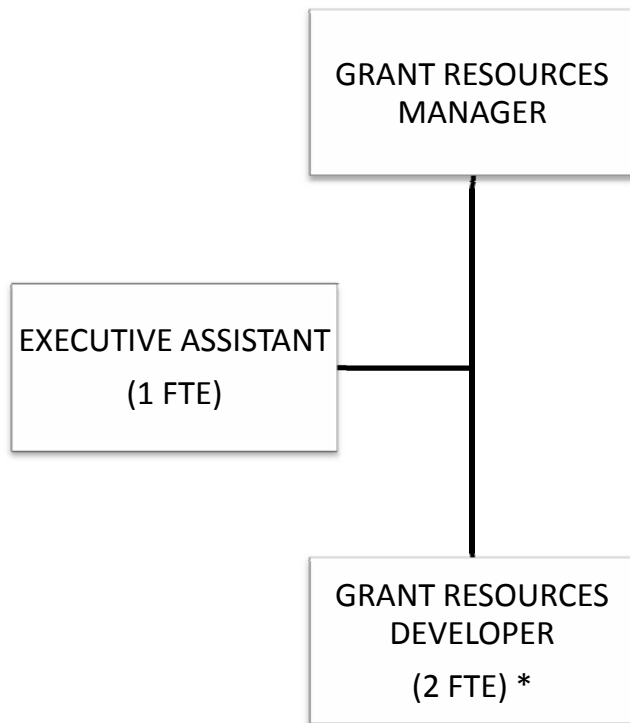
St. Lucie County Division Summary Report

Department: Office of Management, Budget & Grants

Division: Management & Budget

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
General Fund								
Personnel	715,826	651,122	639,710	458,989	629,640	633,290	-6,420	-1.0%
Operating	14,863	17,618	22,365	5,888	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	464,877	644,655	649,545	-12,530	-1.9%
Division Total	730,689	670,201	662,075	464,877	644,655	649,545	-12,530	-1.9%

**OFFICE OF MANAGEMENT, BUDGET,
PURCHASING & GRANTS
GRANT RESOURCES / DISASTER RECOVERY
FISCAL YEAR 2010-2011**



* Two Grant Resources Developer positions are split 0.75 FTE Grants Resources and 0.25 FTE Mosquito Control.

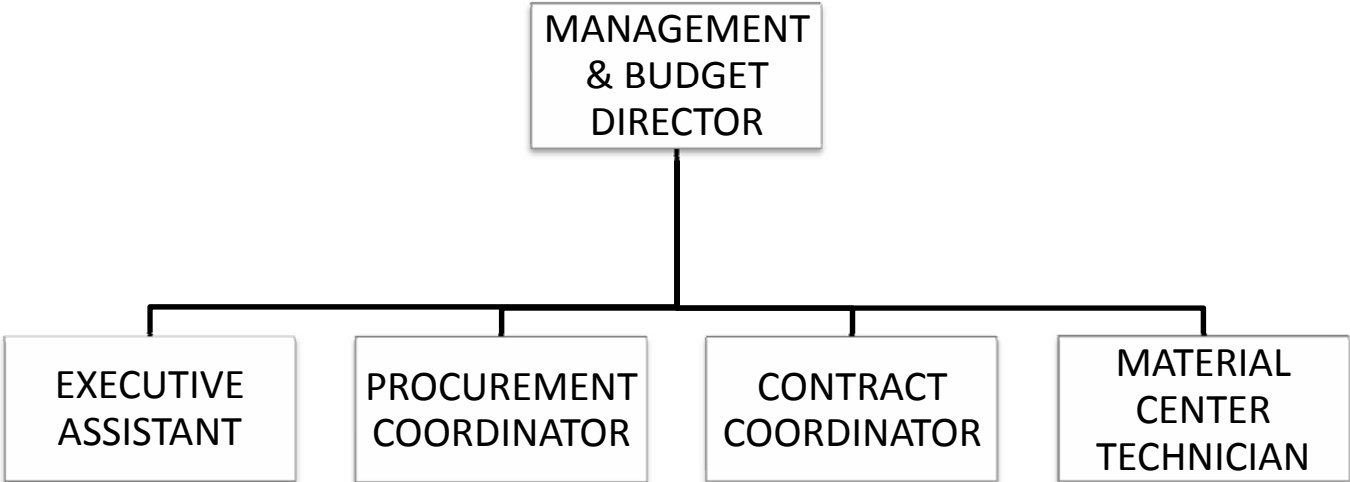
St. Lucie County Division Summary Report

Department: Office of Management, Budget & Grants

Division: Grant Resources/Disaster Recovery

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	285,317	277,932	358,990	193,467	284,810	286,460	-72,530	-20.2%
Operating	28,220	37,176	53,108	34,788	29,903	28,903	-24,205	-45.6%
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	228,255	314,713	315,363	-96,735	-23.5%
<u>Mosquito Control Fund</u>								
Personnel	0	0	0	0	38,200	38,450	38,450	n/a
Subtotal	0	0	0	0	38,200	38,450	38,450	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	228,255	352,913	353,813	-58,285	-14.1%

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



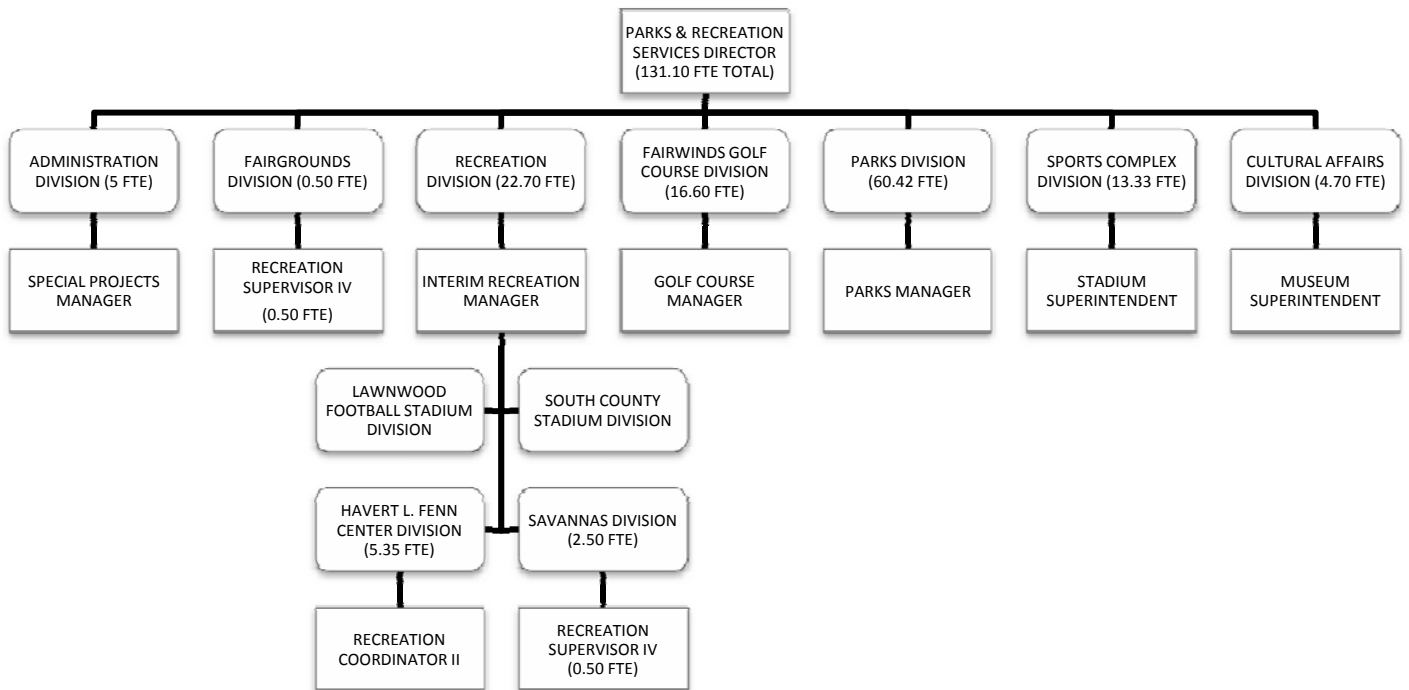
St. Lucie County Division Summary Report

Department: Office of Management, Budget & Grants

Division: Purchasing

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
General Fund								
Personnel	454,809	269,323	235,820	171,557	236,010	237,310	1,490	0.6%
Operating	69,440	72,644	113,224	54,710	65,374	64,374	-48,850	-43.1%
Capital-Other	0	0	0	0	0	0	0	n/a
Subtotal	524,249	341,967	349,044	226,267	301,384	301,684	-47,360	-13.6%
Division Total	524,249	341,967	349,044	226,267	301,384	301,684	-47,360	-13.6%

PARKS & RECREATION SERVICES FISCAL YEAR 2010-2011



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 Recomm.	Inc / (Dec)	% Change
Personnel	9,556,685	8,417,024	7,976,169	5,371,439	7,263,408	7,121,235	-854,934	-10.7%
Operating	6,324,015	5,734,952	6,496,274	3,016,553	6,096,701	6,139,670	-356,604	-5.5%
Capital Plan	4,312,443	3,512,779	5,611,449	976,370	4,118,897	4,262,271	-1,349,178	-24.0%
Capital-Other	576,289	257,455	309,485	136,975	26,805	26,805	-282,680	-91.3%
Debt Service	51,305	45,495	46,072	25,162	46,072	46,072	0	0.0%
Grants & Aids	3,001,118	2,419,984	2,828,163	1,899,383	2,690,091	2,690,091	-138,072	-4.9%
Other Uses	517,842	588,210	3,401,717	671,351	2,176,616	2,236,607	-1,165,110	-34.3%
Total	24,339,697	20,975,899	26,669,329	12,097,232	22,418,590	22,522,751	-4,146,578	-15.5%

Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
Arts in Public Places	290,491	264,996	1,448,801	119,752	659,750	659,750	-789,051	-54.5%
Cult Affairs Admin	290,703	233,587	185,221	48,584	191,000	191,000	5,779	3.1%
Fairgrounds	1,665,511	1,349,472	1,000,413	341,638	815,508	815,008	-185,405	-18.5%
Fairwinds Golf Course	2,194,359	1,896,480	2,400,904	900,711	2,397,155	2,364,101	-36,803	-1.5%
Havert L. Fenn Center	426,046	753,794	1,083,148	541,563	876,008	908,858	-174,290	-16.1%
Lawnwood F.S.	91,963	130,026	250,410	144,404	265,010	265,010	14,600	5.8%
Parks	11,927,022	8,370,285	13,153,002	5,736,441	11,031,686	11,111,454	-2,041,548	-15.5%
Parks and Recreation Administratio	543,097	443,864	417,891	276,026	399,421	401,670	-16,221	-3.9%
Post Office Museum	32	0	0	0	0	0	0	n/a
Recreation	2,354,015	1,658,362	1,721,703	957,576	1,554,838	1,574,877	-146,826	-8.5%
Regional Hist Center	600,271	281,541	306,585	146,762	263,722	264,331	-42,254	-13.8%
Savannas	624,481	357,080	313,121	172,577	275,971	274,011	-39,110	-12.5%
SLC Marine Center	319,107	313,333	318,628	243,784	313,998	314,428	-4,200	-1.3%
South County Stadium	79,172	2,109,941	1,065,685	847,272	588,549	600,069	-465,616	-43.7%
Sports Complex	2,874,063	2,754,987	2,945,667	1,580,143	2,727,824	2,718,034	-227,633	-7.7%
UDT Seal Museum	59,364	58,150	58,150	40,000	58,150	60,150	2,000	3.4%
Total	24,339,697	20,975,899	26,669,329	12,097,232	22,418,590	22,522,751	-4,146,578	-15.5%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
General Fund	11,892,379	10,150,447	11,213,811	6,282,959	10,107,530	10,111,161	-1,102,650	-9.8%
Other Taxing Funds	3,608,568	2,307,785	4,099,092	1,695,301	3,866,035	4,180,703	81,611	2.0%
Special Revenue Funds	0	1,836	897,574	128	993,925	993,925	96,351	10.7%
Debt Service Funds	45,714	45,464	45,467	25,136	45,467	45,467	0	0.0%
Capital Projects Funds	3,060,320	3,260,449	4,056,239	1,452,737	2,388,270	2,216,976	-1,839,263	-45.3%
Enterprise Funds	4,668,693	4,651,467	4,158,941	2,480,854	3,937,349	3,894,505	-264,436	-6.4%

St. Lucie County Department Summary Report

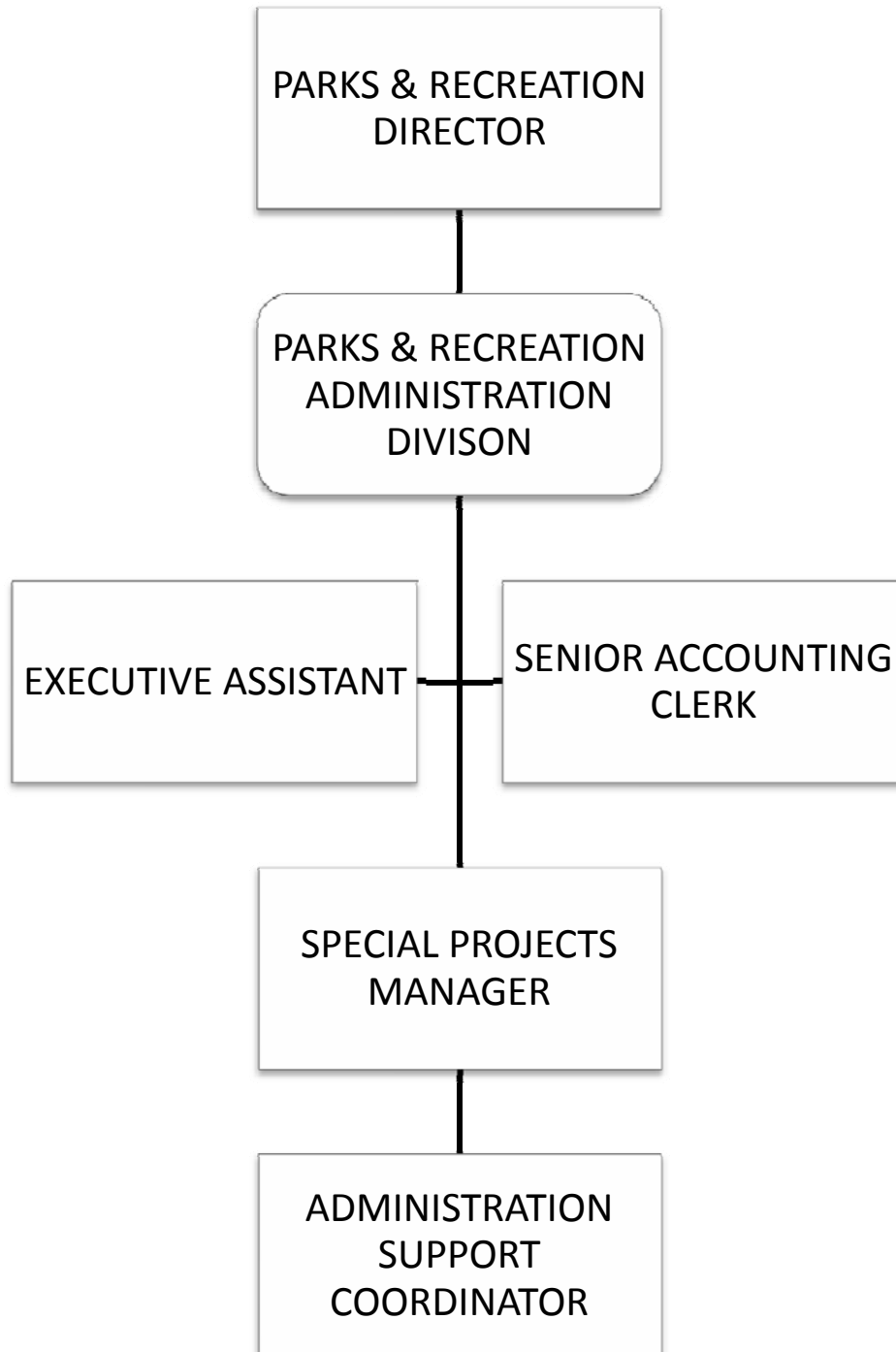
Department: Parks & Recreation Services

Trust and Agency Funds	290,491	264,996	1,448,801	119,752	659,750	659,750	-789,051	-54.5%
Grant Funds	773,531	293,455	749,404	40,366	420,264	420,264	-329,140	-43.9%
Total	24,339,697	20,975,899	26,669,329	12,097,232	22,418,590	22,522,751	-4,146,578	-15.5%

Funded

Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
Arts in Public Places	0.00	0.00	0.00	0.00	0.00	0.00	n/a
Cult Affairs Admin	2.00	2.00	1.00	0.00	0.00	-1.00	-100.0%
Fairgrounds	11.50	5.83	0.50	0.50	0.50	0.00	0.0%
Fairwinds Golf Course	25.00	23.00	20.80	18.90	16.60	-4.20	-20.2%
Havert L. Fenn Center	8.50	9.00	9.00	5.35	5.35	-3.65	-40.6%
Parks	79.76	68.42	64.92	60.42	60.42	-4.50	-6.9%
Parks and Recreation Administration	6.00	5.00	5.00	5.00	5.00	0.00	0.0%
Post Office Museum	0.00	0.00	0.00	0.00	0.00	0.00	n/a
Recreation	32.85	27.05	27.05	22.70	22.70	-4.35	-16.1%
Regional Hist Center	4.00	4.20	2.70	2.70	2.70	0.00	0.0%
Savannas	7.26	3.18	3.18	2.50	2.50	-0.68	-21.4%
SLC Marine Center	3.00	2.00	2.00	2.00	2.00	0.00	0.0%
Sports Complex	14.88	14.55	14.05	13.33	13.33	-0.72	-5.1%
Total	194.75	164.23	150.20	133.40	131.10	-19.10	-12.7%

**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 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	499,296	411,038	390,571	258,035	385,421	387,670	-2,901	-0.7%
Operating	43,800	29,903	27,320	17,991	14,000	14,000	-13,320	-48.8%
Capital-Other	0	2,922	0	0	0	0	0	n/a
Subtotal	543,097	443,864	417,891	276,026	399,421	401,670	-16,221	-3.9%
<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
Division Total	543,097	443,864	417,891	276,026	399,421	401,670	-16,221	-3.9%

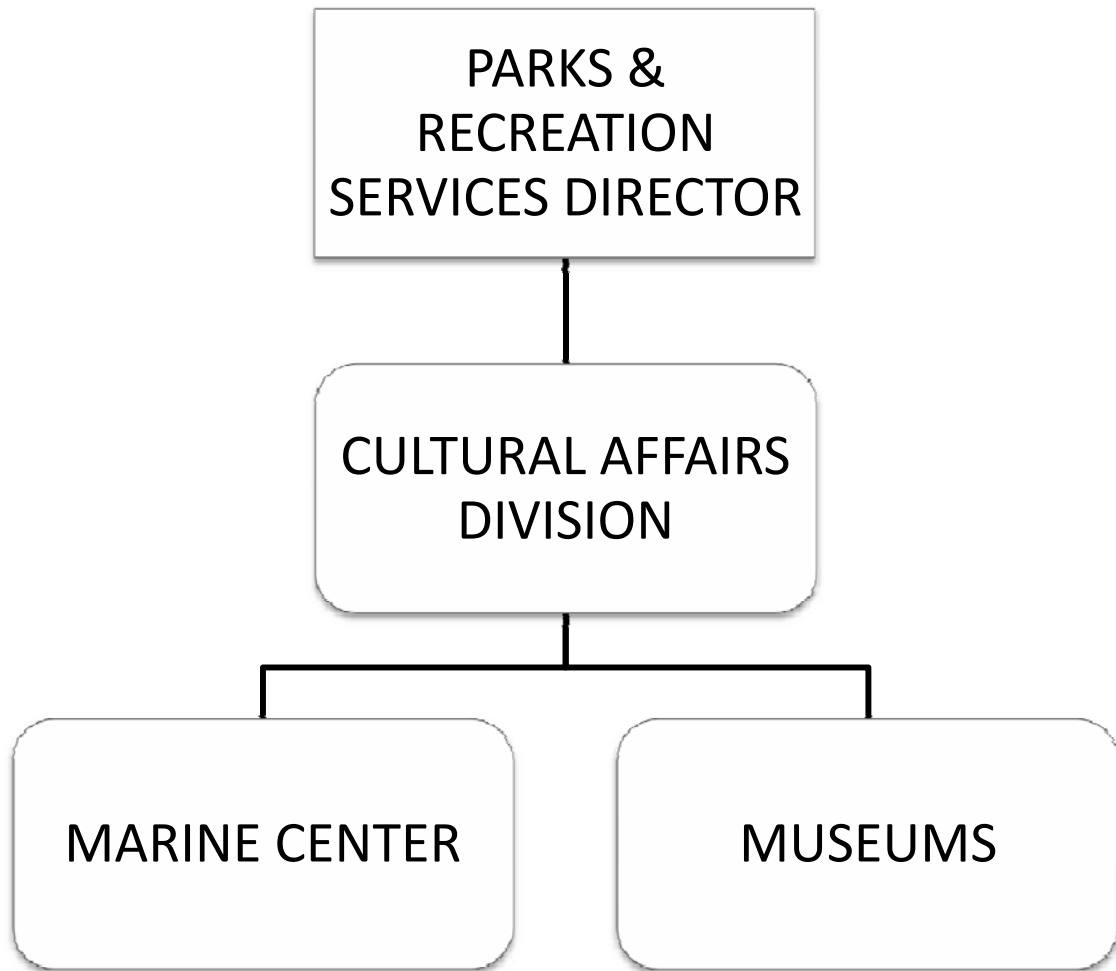
St. Lucie County Division Summary Report

Department: Parks & Recreation Services

Division: Arts in Public Places

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>Trust and Agency Funds</u>								
Operating	104,491	37,996	155,700	28,152	171,700	171,700	16,000	10.3%
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	0	-11,000	-100.0%
Other Uses	0	0	1,143,101	0	488,050	488,050	-655,051	-57.3%
Subtotal	290,491	264,996	1,448,801	119,752	659,750	659,750	-789,051	-54.5%
Division Total	290,491	264,996	1,448,801	119,752	659,750	659,750	-789,051	-54.5%

**PARKS & RECREATION SERVICES
CULTURAL AFFAIRS
FISCAL YEAR 2010-2011**



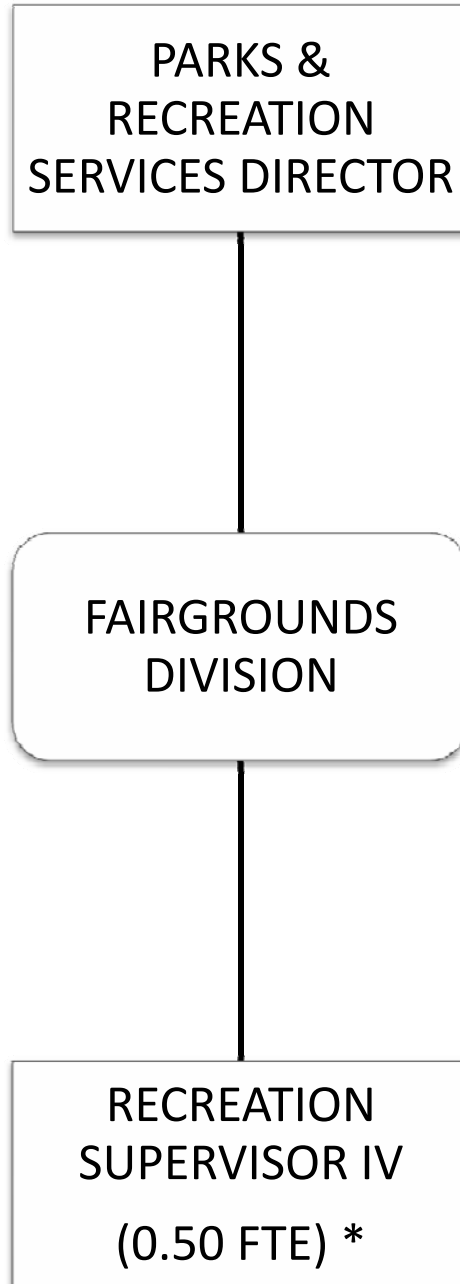
St. Lucie County Division Summary Report

Department: Parks & Recreation Services

Division: Cult Affairs Admin

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	169,170	149,077	111,871	0	0	0	-111,871	-100.0%
Operating	37,683	10,265	23,350	-1,416	0	0	-23,350	-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	83,850	50,000	50,000	50,000	191,000	191,000	141,000	282.0%
Subtotal	290,703	209,342	185,221	48,584	191,000	191,000	5,779	3.1%
<u>Capital Projects Funds</u>								
Operating	0	24,244	0	0	0	0	0	n/a
Subtotal	0	24,244	0	0	0	0	0	n/a
<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	290,703	233,587	185,221	48,584	191,000	191,000	5,779	3.1%

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



* Recreation Supervisor IV position is split (0.50 FTE) Fairgrounds and (0.50 FTE) Savannas.

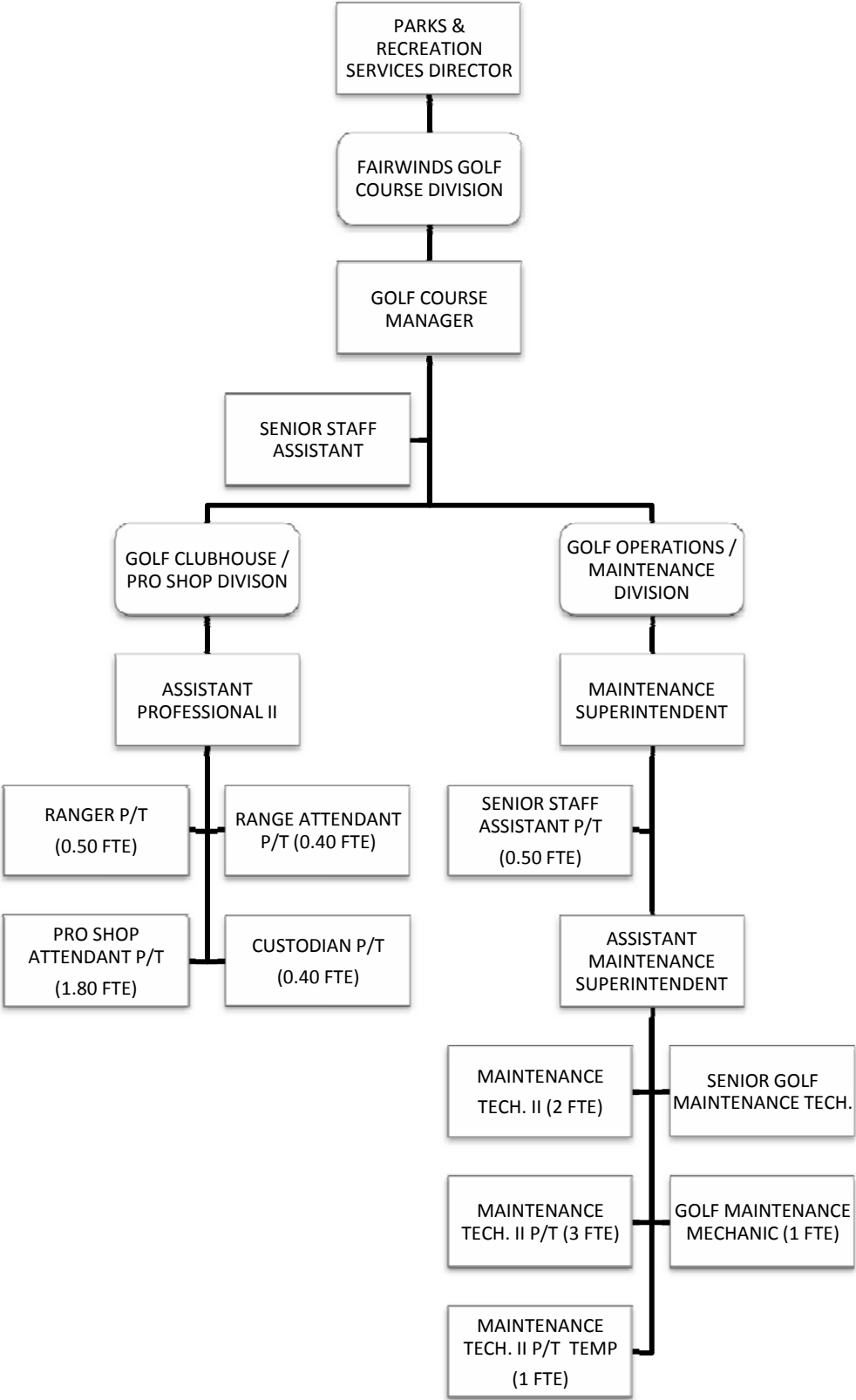
St. Lucie County Division Summary Report

Department: Parks & Recreation Services

Division: Fairgrounds

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	567,444	54,575	61,760	22,897	60,440	59,940	-1,820	-2.9%
Operating	226,335	212,391	353,808	130,132	250,740	250,740	-103,068	-29.1%
Capital Plan	135,829	214,241	191,958	2,965	188,993	188,993	-2,965	-1.5%
Capital-Other	0	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	929,609	481,207	607,526	155,995	500,173	499,673	-107,853	-17.8%
<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>Debt Service Funds</u>								
Operating	250	0	0	0	0	0	0	n/a
Debt Service	31,040	31,040	31,042	15,520	31,042	31,042	0	0.0%
Subtotal	31,290	31,040	31,042	15,520	31,042	31,042	0	0.0%
<u>Capital Projects Funds</u>								
Capital Plan	571,320	703,933	228,553	36,552	151,001	151,001	-77,552	-33.9%
Other Uses	133,292	133,292	133,292	133,292	0	0	-133,292	-100.0%
Subtotal	704,612	837,225	361,845	169,844	151,001	151,001	-210,844	-58.3%
Division Total	1,665,511	1,349,472	1,000,413	341,358	815,508	815,008	-185,405	-18.5%

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



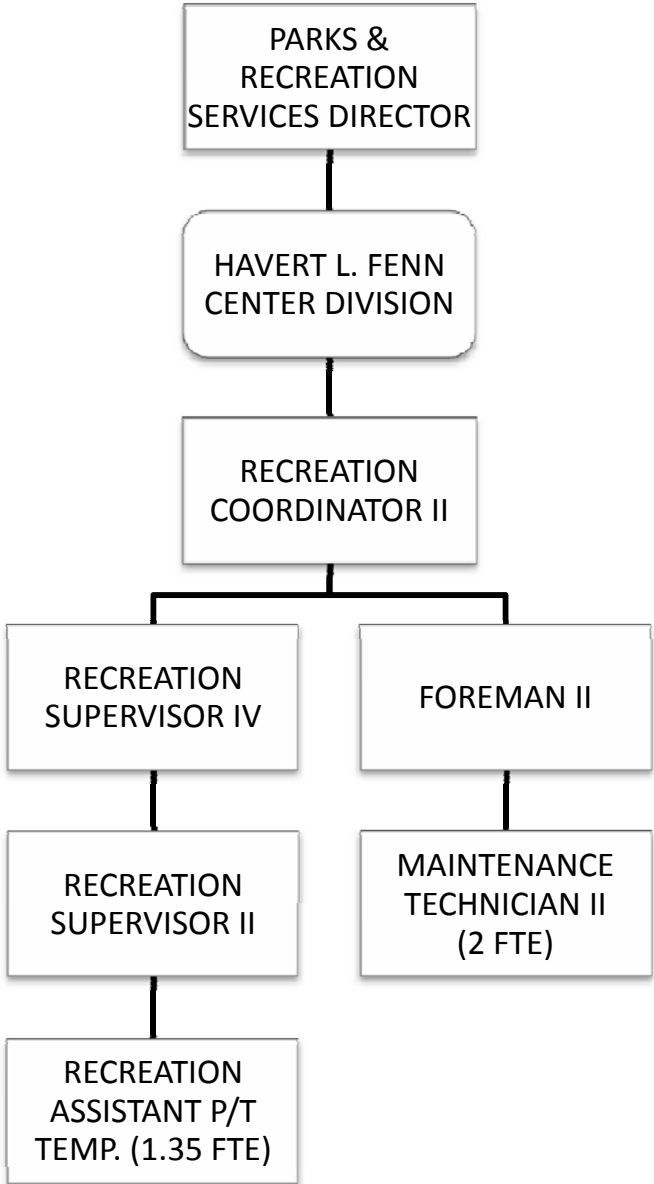
St. Lucie County Division Summary Report

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 Reqt.	FY 11 Recomm.	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	0	700,000	700,000	0	0.0%
Subtotal	0	0	700,000	0	700,000	700,000	0	0.0%
<u>Enterprise Funds</u>								
Personnel	1,122,770	930,580	833,447	608,687	854,405	761,360	-72,087	-8.6%
Operating	1,070,564	965,901	531,414	288,029	540,945	540,945	9,531	1.8%
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	59,991	59,991	n/a
Subtotal	2,194,189	1,896,480	1,425,904	896,715	1,422,155	1,389,101	-36,803	-2.6%
<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	896,715	2,397,155	2,364,101	-36,803	-1.5%

**PARKS & RECREATION SERVICES
HAVERT L. FENN CENTER DIVISION
FISCAL YEAR 2010-2011**



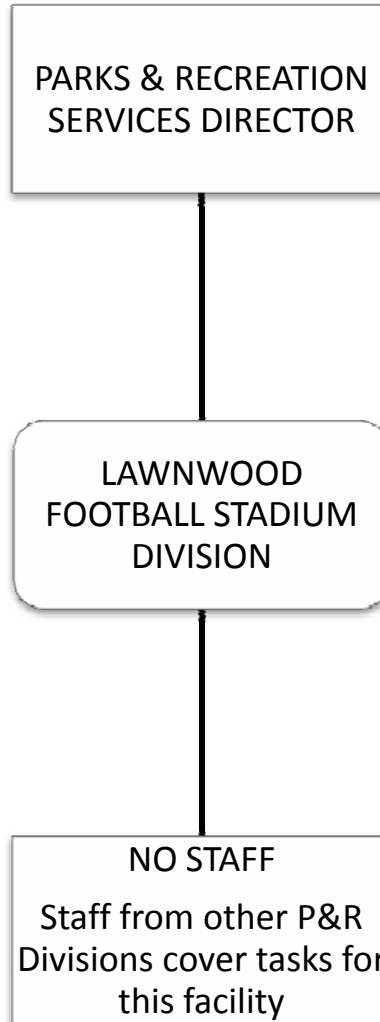
St. Lucie County Division Summary Report

Department: Parks & Recreation Services

Division: Havert L. Fenn Center

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	%
General Fund								
Personnel	11,629	386,106	452,691	268,960	262,785	260,635	-192,056	-42.4%
Operating	325,829	354,994	639,371	272,178	613,223	648,223	8,852	1.4%
Capital-Other	88,588	12,694	2,086	0	0	0	-2,086	-100.0%
Subtotal	426,046	753,794	1,094,148	541,138	876,008	908,858	-185,290	-16.9%
Division Total	426,046	753,794	1,094,148	541,138	876,008	908,858	-185,290	-16.9%

**PARKS & RECREATION SERVICES
LAWNWOOD FOOTBALL STADIUM DIVISION
FISCAL YEAR 2010-2011**



St. Lucie County Division Summary Report

Department: Parks & Recreation Services

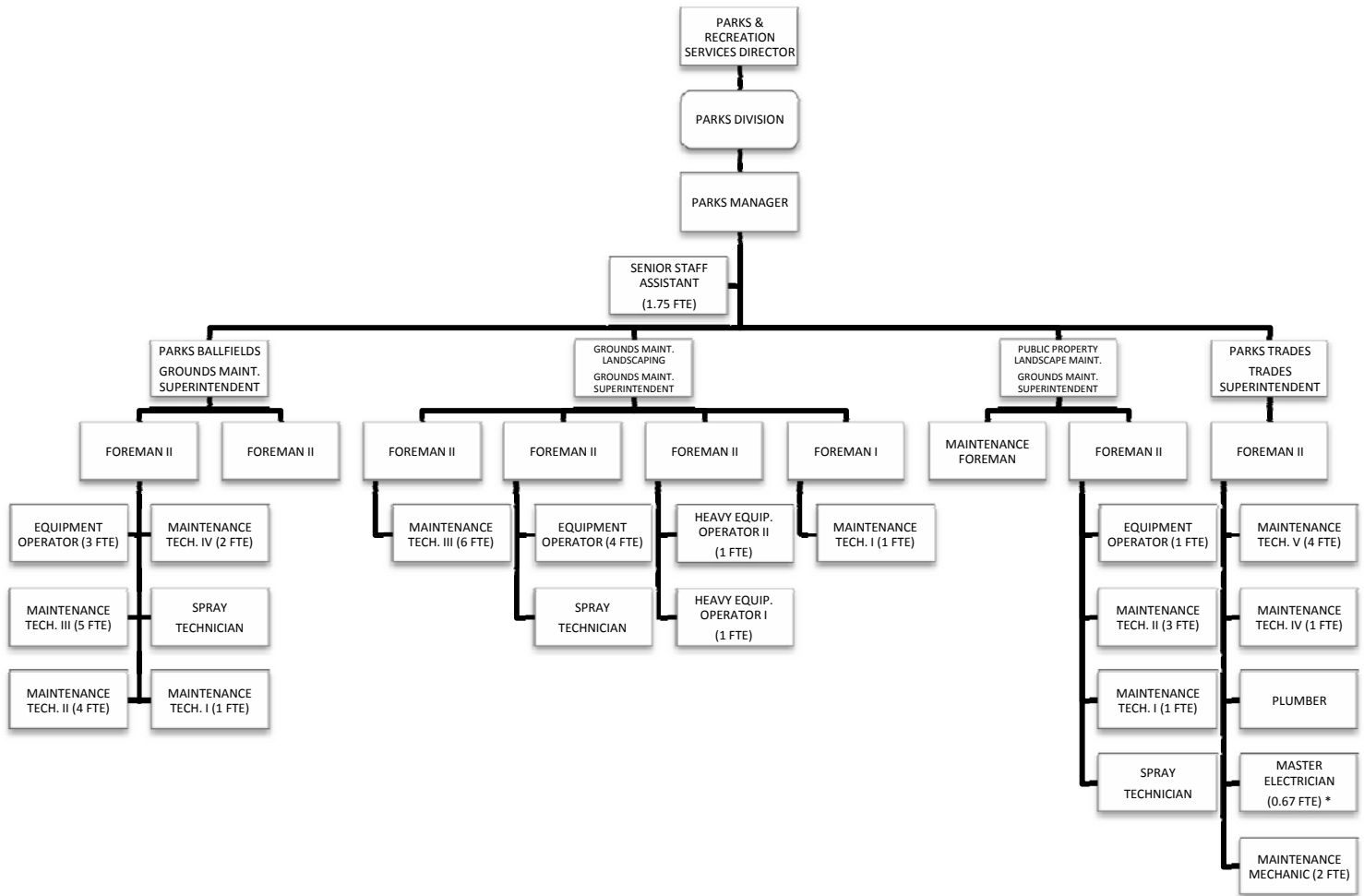
Division: Lawnwood F.S.

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
General Fund								
Operating	91,963	80,868	175,796	84,402	205,010	205,010	29,214	16.6%
Capital-Other	0	0	0	0	0	0	0	n/a
Grants & Aids	0	49,158	74,614	60,002	60,000	60,000	-14,614	-19.6%
Subtotal	91,963	130,026	250,410	144,404	265,010	265,010	14,600	5.8%
Division Total	91,963	130,026	250,410	144,404	265,010	265,010	14,600	5.8%

PARKS & RECREATION SERVICES

PARKS DIVISION

FISCAL YEAR 2010-2011



* Position duties are split 1/3 Tradition Field and 2/3 Parks.

St. Lucie County Division Summary Report

Department: Parks & Recreation Services
Division: Parks

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	3,776,419	3,926,896	3,773,348	2,623,642	3,472,246	3,429,660	-343,688	-9.1%
Operating	1,522,897	1,363,775	1,737,375	861,302	1,447,207	1,417,707	-319,668	-18.4%
Capital Plan	0	139,238	50,830	2,348	48,783	48,783	-2,047	-4.0%
Capital-Other	293,761	3,956	68,723	28,334	0	0	-68,723	-100.0%
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	5,593,078	5,433,865	5,630,276	3,515,625	4,968,236	4,896,150	-734,126	-13.0%
<u>Other Taxing Funds</u>								
Operating	0	0	0	0	0	0	0	n/a
Capital Plan	599,274	28,244	990,396	51,681	624,047	938,715	-51,681	-5.2%
Capital-Other	3,092	0	0	0	0	0	0	n/a
Grants & Aids	2,772,268	2,278,876	2,337,141	1,638,381	2,337,141	2,337,141	0	0.0%
Other Uses	233,934	665	71,555	5,239	71,555	71,555	0	0.0%
Subtotal	3,608,568	2,307,785	3,399,092	1,695,301	3,032,743	3,347,411	-51,681	-1.5%
<u>Special Revenue Funds</u>								
Capital Plan	0	0	0	0	0	0	0	n/a
Other Uses	0	0	864,743	0	956,335	956,335	91,592	10.6%
Subtotal	0	0	864,743	0	956,335	956,335	91,592	10.6%
<u>Capital Projects Funds</u>								
Operating	12,657	5,491	32,859	5,484	27,346	27,346	-5,513	-16.8%
Capital Plan	1,804,023	235,852	1,688,916	231,908	1,585,050	1,422,236	-266,680	-15.8%
Capital-Other	0	0	0	0	0	0	0	n/a
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	542,404	146,019	42,404	42,404	-500,000	-92.2%
Subtotal	1,952,015	335,181	2,510,179	483,411	1,654,800	1,491,986	-1,018,193	-40.6%
<u>Grant Funds</u>								
Operating	60,375	0	0	0	0	0	0	n/a
Capital Plan	712,986	289,616	748,712	30,403	419,572	419,572	-329,140	-44.0%
Other Uses	0	3,839	0	9,963	0	0	0	n/a
Subtotal	773,361	293,455	748,712	40,366	419,572	419,572	-329,140	-44.0%
Division Total	11,927,022	8,370,285	13,153,002	5,734,703	11,031,686	11,111,454	-2,041,548	-15.5%

St. Lucie County Division Summary Report

Department: Parks & Recreation Services

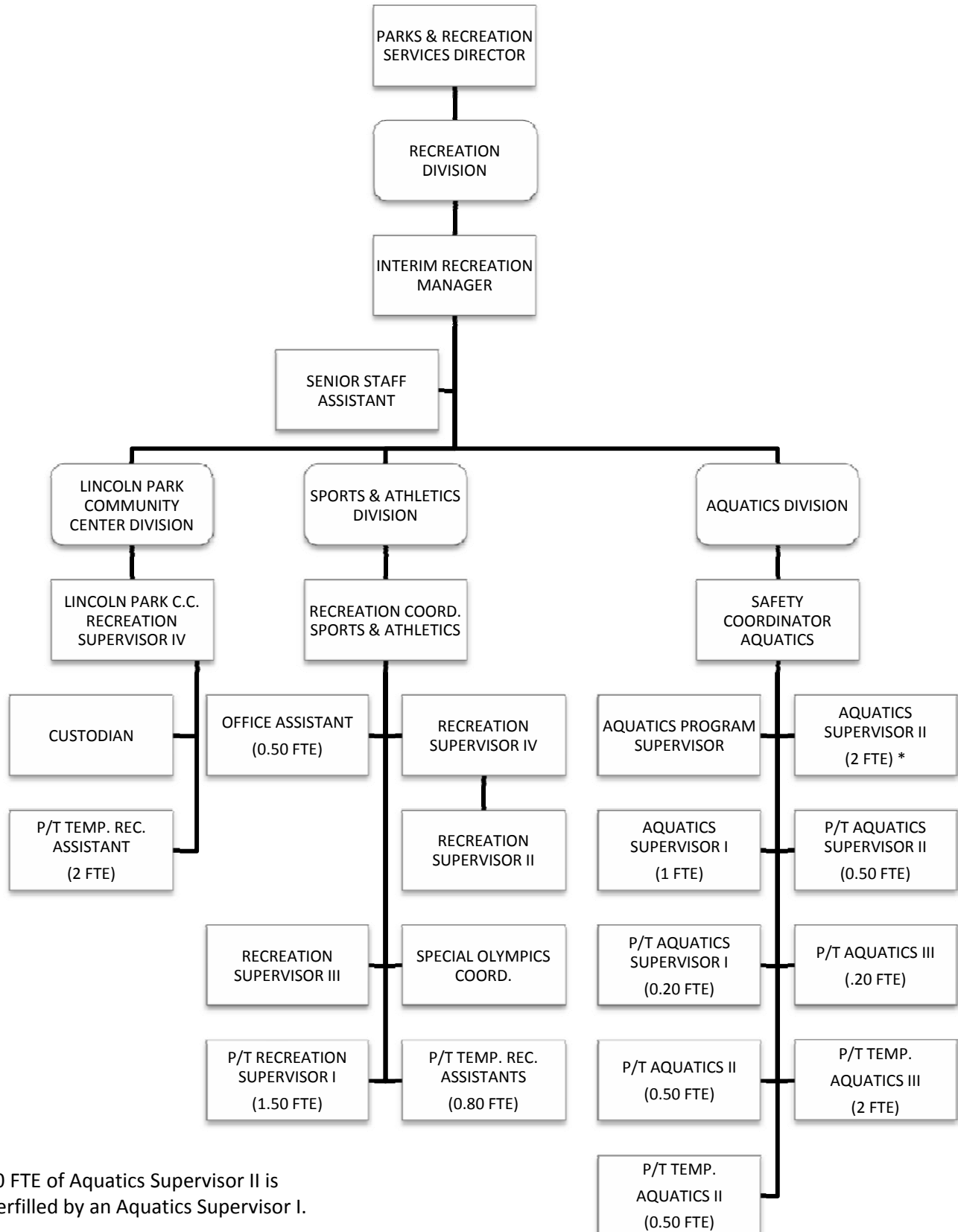
Division: Post Office Museum

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	0	0	0	0	0	0	0	n/a
Operating	32	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	32	0	0	0	0	0	0	n/a
<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
<u>Grant Funds</u>								
Operating	0	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	0	n/a
Division Total	32	0	0	0	0	0	0	n/a

PARKS & RECREATION SERVICES

RECREATION DIVISION

FISCAL YEAR 2010-2011



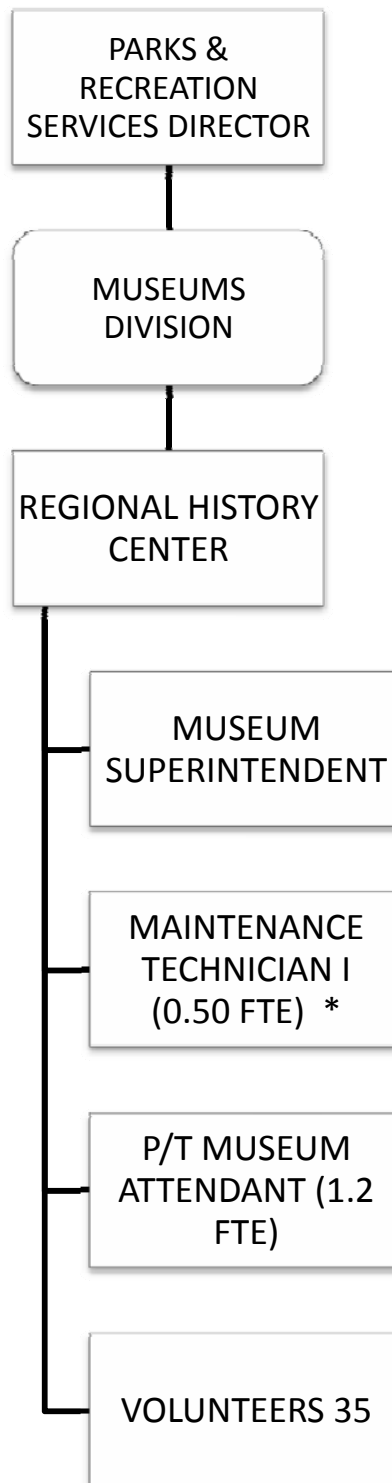
* 1.0 FTE of Aquatics Supervisor II is underfilled by an Aquatics Supervisor I.

St. Lucie County Division Summary Report

Department: Parks & Recreation Services
Division: Recreation

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	1,778,013	1,218,084	1,157,530	760,488	1,071,180	1,071,750	-85,780	-7.4%
Operating	543,969	436,998	473,322	196,903	399,048	418,517	-54,805	-11.6%
Capital Plan	2,000	0	0	0	0	0	0	n/a
Capital-Other	29,283	1,461	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	2,353,265	1,656,542	1,630,852	957,391	1,470,228	1,490,267	-140,585	-8.6%
<u>Special Revenue Funds</u>								
Operating	0	1,820	2,770	0	2,770	2,770	0	0.0%
Other Uses	0	0	28,539	0	33,298	33,298	4,759	16.7%
Subtotal	0	1,820	31,309	0	36,068	36,068	4,759	15.2%
<u>Capital Projects Funds</u>								
Capital Plan	750	0	47,850	0	47,850	47,850	0	0.0%
Capital-Other	0	0	0	0	0	0	0	n/a
Subtotal	750	0	47,850	0	47,850	47,850	0	0.0%
<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	2,354,015	1,658,362	1,710,703	957,391	1,554,838	1,574,877	-135,826	-7.9%

PARKS & RECREATION SERVICES MUSEUMS DIVISION FISCAL YEAR 2010-2011



* Shared with SLC Marine Center

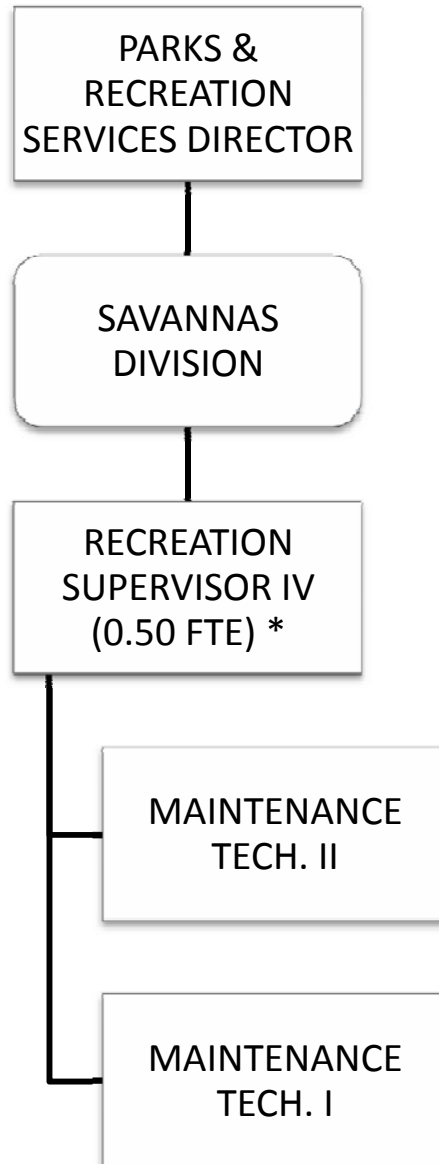
St. Lucie County Division Summary Report

Department: Parks & Recreation Services

Division: Regional Hist Center

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	310,120	129,840	124,861	85,457	123,331	123,940	-921	-0.7%
Operating	183,395	143,724	180,202	61,177	138,869	138,869	-41,333	-22.9%
Capital Plan	56,748	0	0	0	0	0	0	n/a
Capital-Other	45,008	7,961	0	0	0	0	0	n/a
Grants & Aids	5,000	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	600,271	281,525	305,063	146,634	262,200	262,809	-42,254	-13.9%
<u>Special Revenue Funds</u>								
Operating	0	16	1,522	128	1,522	1,522	0	0.0%
Subtotal	0	16	1,522	128	1,522	1,522	0	0.0%
Division Total	600,271	281,541	306,585	146,762	263,722	264,331	-42,254	-13.8%

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



* Recreation Supervisor IV position is split (0.50 FTE) Savannahs and (0.50 FTE) Fairgrounds.

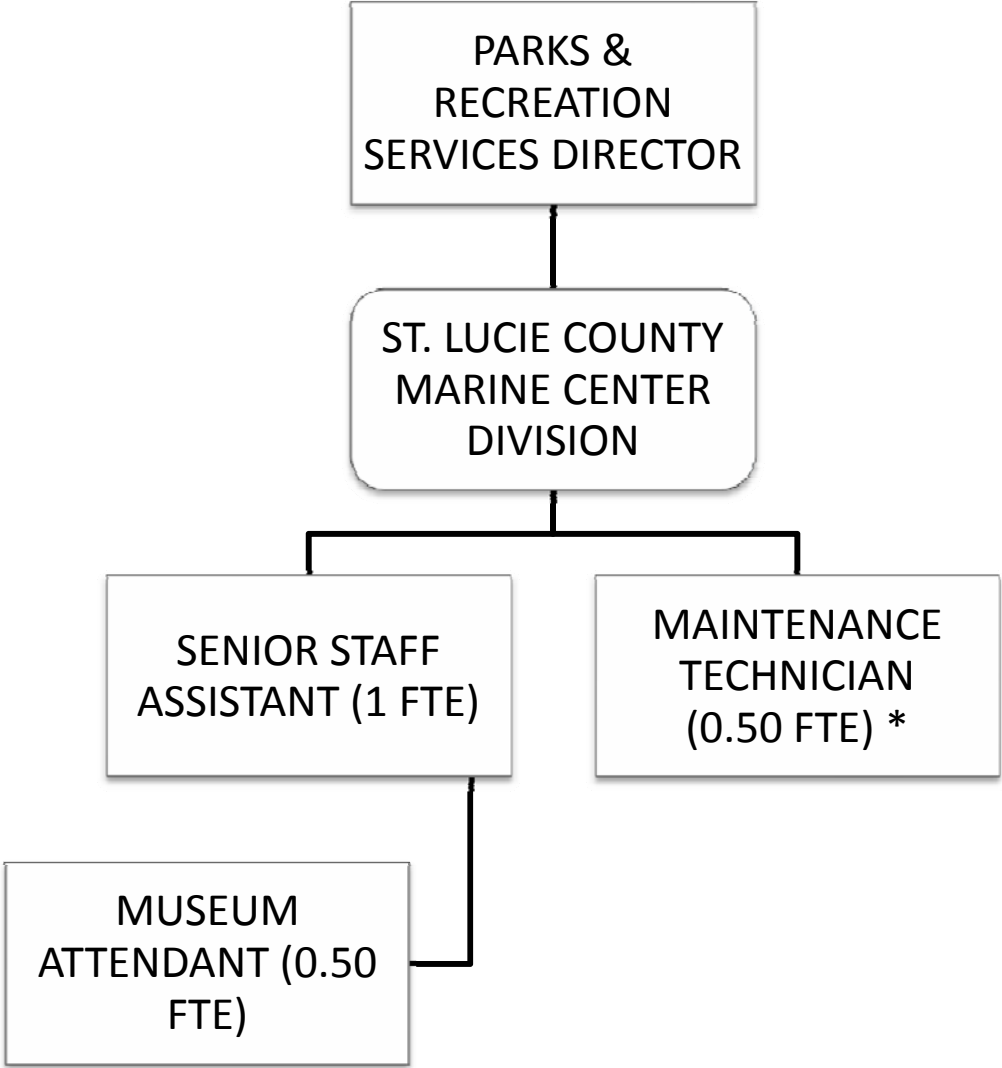
St. Lucie County Division Summary Report

Department: Parks & Recreation Services

Division: Savannas

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	359,635	229,948	155,200	91,949	126,510	124,550	-30,650	-19.7%
Operating	132,969	125,672	153,654	80,628	145,194	145,194	-8,460	-5.5%
Capital Plan	0	0	0	0	0	0	0	n/a
Capital-Other	24,566	1,461	0	0	0	0	0	n/a
Subtotal	517,170	357,080	308,854	172,577	271,704	269,744	-39,110	-12.7%
<u>Capital Projects Funds</u>								
Capital Plan	107,311	0	4,267	0	4,267	4,267	0	0.0%
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	107,311	0	4,267	0	4,267	4,267	0	0.0%
Division Total	624,481	357,080	313,121	172,577	275,971	274,011	-39,110	-12.5%

**PARKS & RECREATION SERVICES
ST. LUCIE COUNTY MARINE CENTER DIVISION
FISCAL YEAR 2010-2011**



* Shared with the Regional History Center

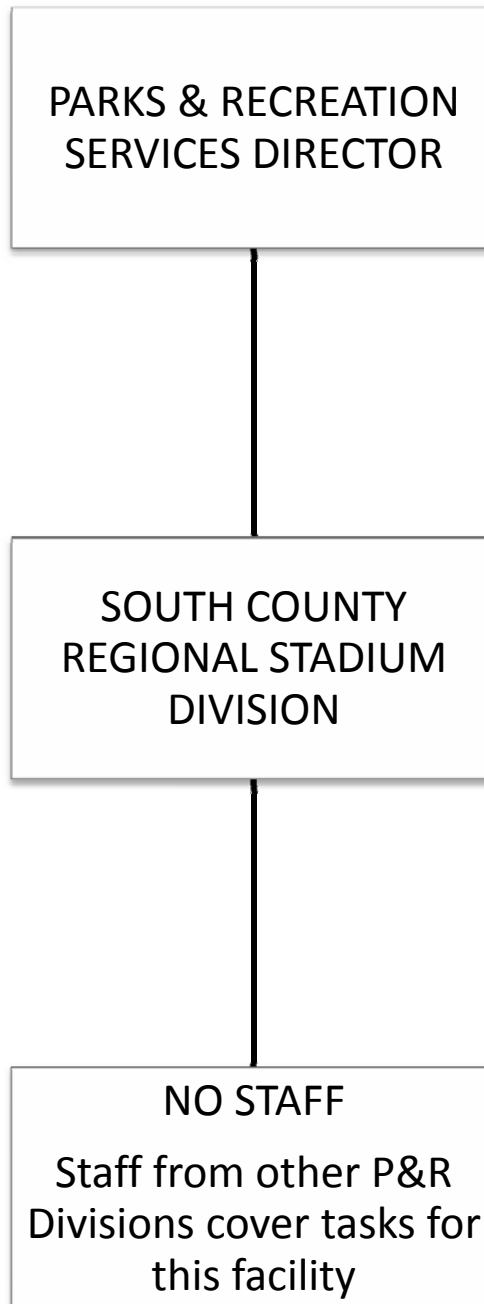
St. Lucie County Division Summary Report

Department: Parks & Recreation Services

Division: SLC Marine Center

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
General Fund								
Personnel	89,375	87,517	82,950	62,588	81,820	82,250	-700	-0.8%
Operating	226,412	225,815	228,840	181,196	225,340	225,340	-3,500	-1.5%
Capital Plan	0	0	6,838	0	6,838	6,838	0	0.0%
Capital-Other	3,320	0	0	0	0	0	0	n/a
Subtotal	319,107	313,333	318,628	243,784	313,998	314,428	-4,200	-1.3%
Division Total	319,107	313,333	318,628	243,784	313,998	314,428	-4,200	-1.3%

**PARKS & RECREATION SERVICES
SOUTH COUNTY REGIONAL STADIUM DIVISION
FISCAL YEAR 2010-2011**



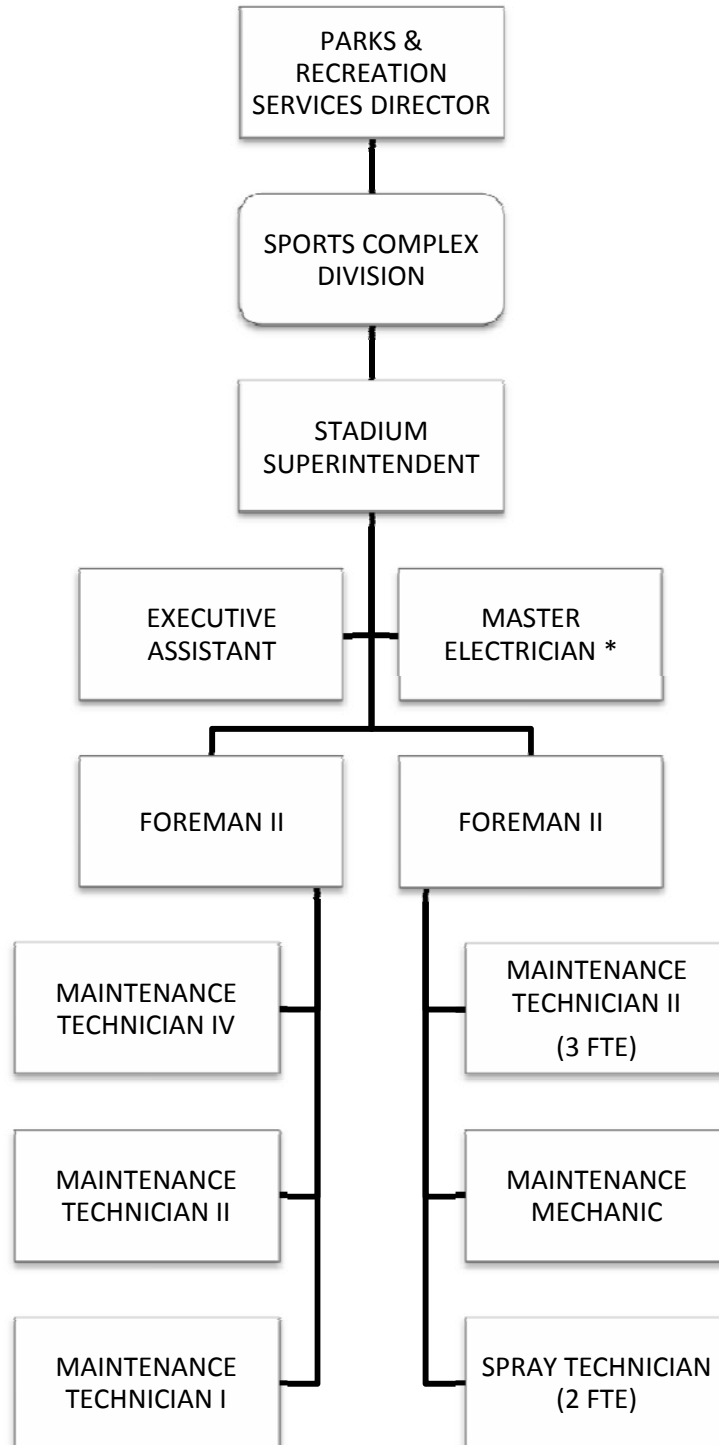
St. Lucie County Division Summary Report

Department: Parks & Recreation Services

Division: South County Stadium

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Operating	47,652	31,718	54,592	36,122	196,402	216,402	161,810	296.4%
Capital-Other	2,671	0	9,742	0	0	0	-9,742	-100.0%
Grants & Aids	0	0	67,458	0	60,000	60,000	-7,458	-11.1%
Subtotal	50,323	31,718	131,792	36,122	256,402	276,402	144,610	109.7%
<u>Debt Service Funds</u>								
Debt Service	14,424	14,424	14,425	9,616	14,425	14,425	0	0.0%
Subtotal	14,424	14,424	14,425	9,616	14,425	14,425	0	0.0%
<u>Capital Projects Funds</u>								
Capital Plan	0	1,901,657	740,499	620,514	129,866	121,386	-619,113	-83.6%
Other Uses	14,425	162,142	178,969	178,969	187,856	187,856	8,887	5.0%
Subtotal	14,425	2,063,799	919,468	799,483	317,722	309,242	-610,226	-66.4%
Division Total	79,172	2,109,941	1,065,685	845,221	588,549	600,069	-465,616	-43.7%

PARKS & RECREATION SERVICES SPORTS COMPLEX DIVISION FISCAL YEAR 2010-2011



* Position duties are split 1/3 Tradition Field and 2/3 Parks.

St. Lucie County Division Summary Report

Department: Parks & Recreation Services

Division: Sports Complex

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Operating	36,507	0	0	0	0	0	0	n/a
Capital Plan	81,845	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	118,352	0	0	0	0	0	0	n/a
<u>Capital Projects Funds</u>								
Operating	40,850	0	0	0	0	0	0	n/a
Capital Plan	240,357	0	212,630	0	212,630	212,630	0	0.0%
Subtotal	281,207	0	212,630	0	212,630	212,630	0	0.0%
<u>Enterprise Funds</u>								
Personnel	872,813	893,364	831,940	588,736	825,270	819,480	-12,460	-1.5%
Operating	1,595,851	1,667,158	1,432,487	763,503	1,425,493	1,421,493	-10,994	-0.8%
Capital-Other	0	0	28,891	28,041	0	0	-28,891	-100.0%
Debt Service	5,840	30	605	26	605	605	0	0.0%
Other Uses	0	194,435	439,114	197,869	263,826	263,826	-175,288	-39.9%
Subtotal	2,474,504	2,754,987	2,733,037	1,578,175	2,515,194	2,505,404	-227,633	-8.3%
Division Total	2,874,063	2,754,987	2,945,667	1,578,175	2,727,824	2,718,034	-227,633	-7.7%

St. Lucie County Division Summary Report

Department: Parks & Recreation Services

Division: UDT Seal Museum

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Operating	19,364	16,200	16,200	0	16,200	18,200	2,000	12.3%
Grants & Aids	40,000	41,950	41,950	40,000	41,950	41,950	0	0.0%
Subtotal	59,364	58,150	58,150	40,000	58,150	60,150	2,000	3.4%
Division Total	59,364	58,150	58,150	40,000	58,150	60,150	2,000	3.4%

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Parks & Recreation Services

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 11 New	Carry Fwd + New	FY 12 Plan	FY 13 Plan	FY 14 Plan	FY 15 Plan	Five Year Total
Fund: 001 / General Fund											
	Carryforward from FY 09 to FY 10			244,614	0	244,614	0	0	0	0	244,614
7210	Parks	75008	Open Space Park - Maintenance & Imp	8,340	0	8,340	0	0	0	0	8,340
7210	Parks	7603	Dollman/Island Dunes	6,443	0	6,443	0	0	0	0	6,443
7210	Parks	764	Stan Blum Boat Ramp Restroom	25,000	0	25,000	0	0	0	0	25,000
7210	Parks	7697	Martin Luther King J /Dreamland Prk	9,000	0	9,000	0	0	0	0	9,000
7420	Fairgrounds	7655	New Fairgrounds Capital Imp	96,968	0	96,968	0	0	0	0	96,968
7420	Fairgrounds	76550	New Fairgrounds Capital Imp II	50	0	50	0	0	0	0	50
7420	Fairgrounds	7803	Fairgrounds Property - FEMA Lease	91,975	0	91,975	0	0	0	0	91,975
7914	Marine Center	76007	Smithsonian Marine Ecosys Museum	6,838	0	6,838	0	0	0	0	6,838
Expense Total				244,614	0	244,614	0	0	0	0	244,614
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 129 / Parks MSTU Fund											
	Carryforward from FY 09 to FY 10			1,638,715	0	1,638,715	0	0	0	0	1,638,715
7210	Parks	107604	Lawnwood Sports Complex Restroom	317,182	0	317,182	0	0	0	0	317,182
7210	Parks	2614	Gymnasium/Special Needs Shelter	670	0	670	0	0	0	0	670
7210	Parks	700	Culture/Recreation	46,599	0	46,599	0	0	0	0	46,599
7210	Parks	75009	Lawnwood Rec Area Maint Improvements	31,584	0	31,584	0	0	0	0	31,584
7210	Parks	760077	Lawnwood Skate Park	10,226	0	10,226	0	0	0	0	10,226
7210	Parks	76019	Lakewood Park-Land Acq&Construction	31,244	0	31,244	0	0	0	0	31,244
7210	Parks	7664	St Lucie Village Heritage Trail	300,000	0	300,000	0	0	0	0	300,000
7210	Parks	7692	Lakewood Traffic Decel & Turn Lane	201,210	0	201,210	0	0	0	0	201,210
7250	Golf Ops/Maintenance	107605	Golf Course Greens Renovation	700,000	0	700,000	0	0	0	0	700,000
Expense Total				1,638,715	0	1,638,715	0	0	0	0	1,638,715
129 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Parks & Recreation Services

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 129801 / FIND Stam Blum Restrooms Phase II											
			Carryforward from FY 09 to FY 10	198,226	0	198,226	0	0	0	0	198,226
7210	Parks	764	Stan Blum Boat Ramp Restroom	198,226	0	198,226	0	0	0	0	198,226
Expense Total				198,226	0	198,226	0	0	0	0	198,226
129801 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 301 / So. County Regional Stadium											
			Carryforward from FY 09 to FY 10	4,265	0	4,265	0	0	0	0	4,265
7516	So Co Reg Stadium	79502	Const S. Co. Regional Stadium	4,265	0	4,265	0	0	0	0	4,265
Expense Total				4,265	0	4,265	0	0	0	0	4,265
301 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 310002 / Impact Fees-Parks											
			Carryforward from FY 09 to FY 10	449,209	0	449,209	0	0	0	0	449,209
7210	Parks	107600	Lawnwood ADA Renovations	25,000	0	25,000	0	0	0	0	25,000
7210	Parks	107601	River Park Marina ADA Playground	51,990	0	51,990	0	0	0	0	51,990
7210	Parks	107602	Savannas Rec Area ADA Playground	100,000	0	100,000	0	0	0	0	100,000
7210	Parks	7610	South Causeway Improvement Project	76,516	0	76,516	0	0	0	0	76,516
7210	Parks	7697	Martin Luther King J /Dreamland Prk	15,975	0	15,975	0	0	0	0	15,975
7216	P & R Programs	760046	Lincoln Park Community Center Imp.	46,350	0	46,350	0	0	0	0	46,350
7420	Fairgrounds	76550	New Fairgrounds Capital Imp II	16,257	0	16,257	0	0	0	0	16,257
7516	So Co Reg Stadium	761	So Cnty Reg Stadium Phase III Renov	117,121	0	117,121	0	0	0	0	117,121
Expense Total				449,209	0	449,209	0	0	0	0	449,209
310002 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Parks & Recreation Services

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 310205 / FDEP/FRDAP MLK/Dreamland Park											
			Carryforward from FY 09 to FY 10	221,346	0	221,346	0	0	0	0	221,346
7210	Parks	7697	Martin Luther King J /Dreamland Prk	221,346	0	221,346	0	0	0	0	221,346
Expense Total				221,346	0	221,346	0	0	0	0	221,346
310205 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Parks & Recreation Services

Organized by Department, Fund, Org, Program

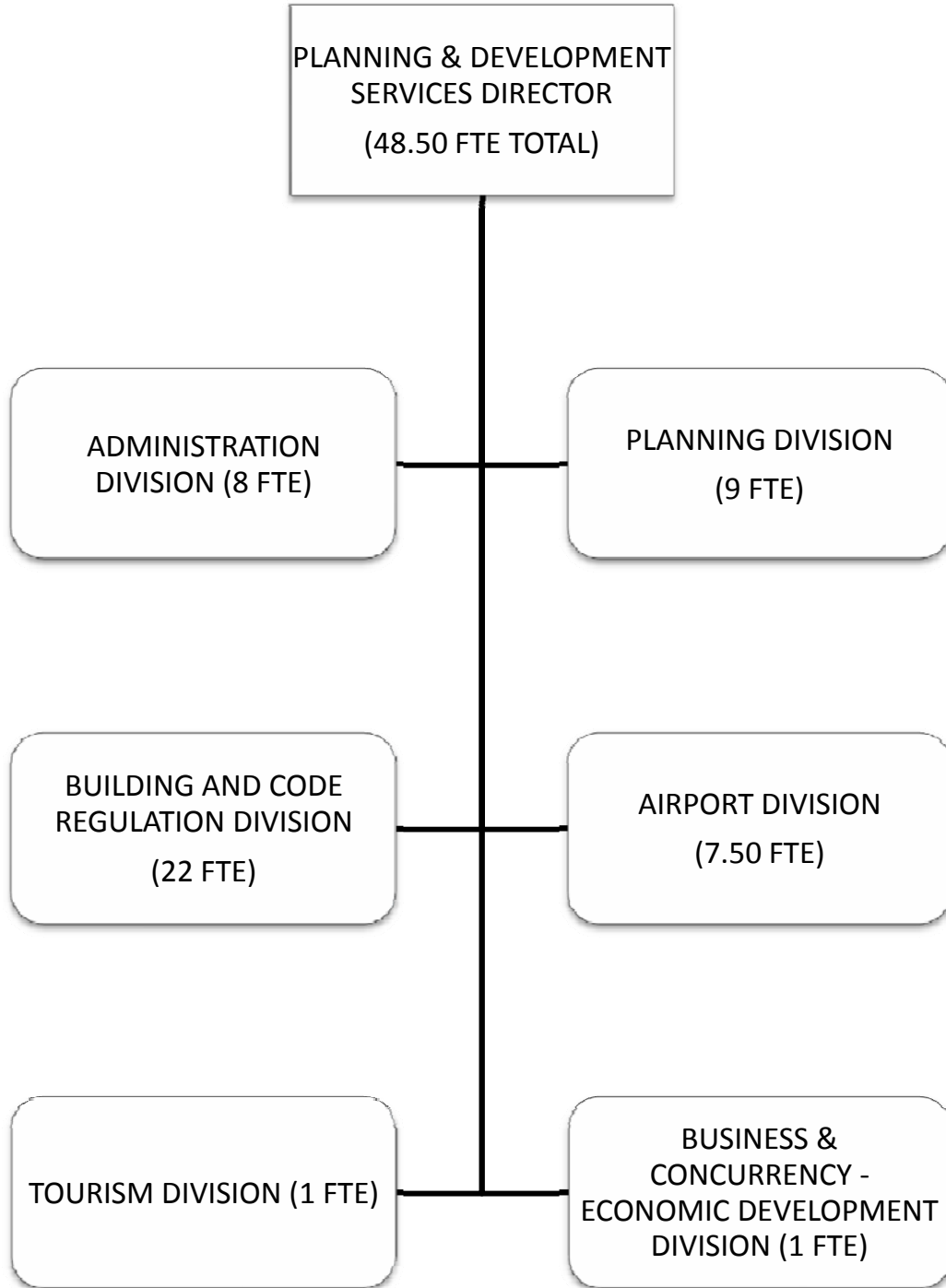
<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 316 / County Capital											
			Carryforward from FY 09 to FY 10	1,293,266	0	1,293,266	0	0	0	0	1,293,266
7210	Parks	107601	River Park Marina ADA Playground	77,000	0	77,000	0	0	0	0	77,000
7210	Parks	1905	Projects To Be Determined CIP	188	0	188	0	0	0	0	188
7210	Parks	760018	Dan McCarty Parking Lot	265,000	0	265,000	0	0	0	0	265,000
7210	Parks	760036	Paradise Park Pool Improvements	42,000	0	42,000	0	0	0	0	42,000
7210	Parks	760046	Lincoln Park Community Center Imp.	59,000	0	59,000	0	0	0	0	59,000
7210	Parks	76022	PSL/Ravenswood Pool	11,003	0	11,003	0	0	0	0	11,003
7210	Parks	7621	Pepper Park	29,434	0	29,434	0	0	0	0	29,434
7210	Parks	7668	Walton Rocks Restrooms	25,809	0	25,809	0	0	0	0	25,809
7210	Parks	7697	Martin Luther King J /Dreamland Prk	318,736	0	318,736	0	0	0	0	318,736
7210	Parks	7698	Summerlin Boat Dock	33,062	0	33,062	0	0	0	0	33,062
7215	Recreation	75009	Lawnwood Rec Area Maint Improvements	1,500	0	1,500	0	0	0	0	1,500
7220	Savannas	7650	Savannas Rec Area Improvements-Reop	4,267	0	4,267	0	0	0	0	4,267
7240	Cntrl Svcs.-Spec. Proj.	1650	County Storage Bldg-Old Sam's Bldg	291,523	0	291,523	0	0	0	0	291,523
7420	Fairgrounds	7655	New Fairgrounds Capital Imp	33,581	0	33,581	0	0	0	0	33,581
7420	Fairgrounds	76550	New Fairgrounds Capital Imp II	65,897	0	65,897	0	0	0	0	65,897
7420	Fairgrounds	76551	Fairgrounds Maintenance Shed Proj	16,094	0	16,094	0	0	0	0	16,094
7420	Fairgrounds	7803	Fairgrounds Property - FEMA Lease	19,172	0	19,172	0	0	0	0	19,172
Expense Total				1,293,266	0	1,293,266	0	0	0	0	1,293,266
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Parks & Recreation Services

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 362 / Sports Complex Improv Fund											
	Carryforward from FY 09 to FY 10			212,630	0	212,630	0	0	0	0	212,630
75201	Tradition Field Maint	1905	Projects To Be Determined CIP	34,782	0	34,782	0	0	0	0	34,782
75201	Tradition Field Maint	700	Culture/Recreation	177,348	0	177,348	0	0	0	0	177,348
75201	Tradition Field Maint	7684	Tradition Field Minor League Fencing	500	0	500	0	0	0	0	500
Expense Total				212,630	0	212,630	0	0	0	0	212,630
362 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Parks & Recreation Services Revenue				4,262,271	0	4,262,271	0	0	0	0	4,262,271
Parks & Recreation Services Expenses				4,262,271	0	4,262,271	0	0	0	0	4,262,271
Parks & Recreation Services Surplus/(Shortfall)				0	0	0	0	0	0	0	

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



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 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
Personnel	6,104,968	5,033,704	5,185,787	3,286,070	3,711,185	3,703,965	-1,481,822	-28.6%
Operating	2,061,515	2,120,874	4,140,964	1,170,174	1,815,503	1,741,832	-2,399,132	-57.9%
Capital Plan	5,485,199	12,937,562	8,802,701	2,837,722	8,749,568	8,742,238	-60,463	-0.7%
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	1,695,443	2,598,446	2,548,446	-598,720	-19.0%
Other Uses	233,856	1,076,109	2,009,155	254,338	1,391,714	1,318,441	-690,714	-34.4%
Total	14,362,873	22,941,983	23,408,829	9,289,550	18,302,066	18,090,572	-5,318,257	-22.7%

Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
Building and Code Regulation	3,880,365	2,959,084	4,470,214	1,805,708	3,276,044	3,182,614	-1,287,600	-28.8%
Bus. & Concur. - Econ. Developme	558,078	1,577,914	2,523,901	1,445,251	2,400,227	2,360,437	-163,464	-6.5%
Bus. & Concur. - Tourism	371,181	494,592	1,198,782	395,315	428,784	423,800	-774,982	-64.6%
Growth Management Admin	923,727	934,037	963,609	547,192	662,986	600,036	-363,573	-37.7%
Planning	1,484,430	1,226,105	2,721,399	976,793	987,085	980,115	-1,741,284	-64.0%
SLC International Airport	7,145,092	15,750,251	11,530,924	4,119,290	10,546,940	10,543,570	-987,354	-8.6%
Total	14,362,873	22,941,983	23,408,829	9,289,550	18,302,066	18,090,572	-5,318,257	-22.7%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
General Fund	567,318	1,680,353	2,973,000	1,701,092	2,417,682	2,377,692	-595,308	-20.0%
Unincorporated MSTU	3,551,157	3,001,981	4,414,172	2,010,349	2,687,747	2,584,787	-1,829,385	-41.4%
Stormwater MSTU	42,919	42,808	42,860	22,392	0	0	-42,860	-100.0%
Airport Funds	1,598,100	3,442,682	4,545,687	894,860	3,974,241	3,970,871	-574,816	-12.6%
Special Revenue Funds	63,779	64,167	424,508	49,271	356,913	356,913	-67,595	-15.9%
Capital Projects Funds	210,087	225,709	456,720	18,536	0	0	-456,720	-100.0%
Enterprise Funds	2,526,019	1,870,928	2,897,583	1,021,846	1,787,000	1,726,810	-1,170,773	-40.4%
Trust and Agency Funds	466,589	531,495	669,062	359,113	505,784	500,800	-168,262	-25.1%
Grant Funds	5,336,904	12,081,861	6,985,237	3,212,090	6,572,699	6,572,699	-412,538	-5.9%
Total	14,362,873	22,941,983	23,408,829	9,289,550	18,302,066	18,090,572	-5,318,257	-22.7%

Funded

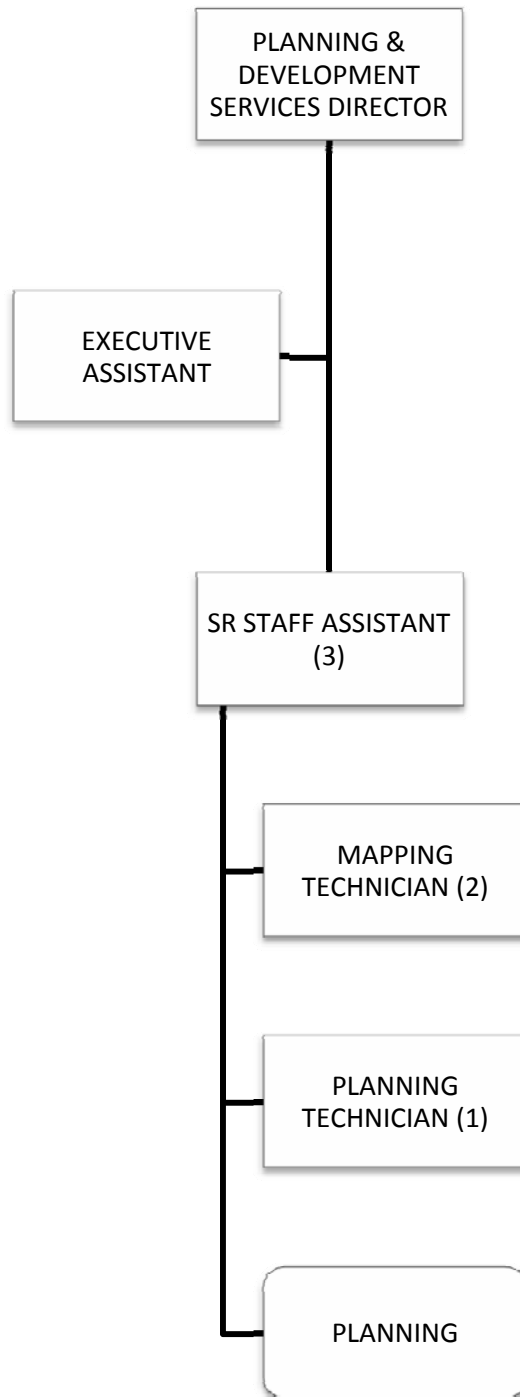
Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
Building and Code Regulation	43.00	31.00	22.00	22.00	22.00	0.00	0.0%
Bus. & Concur. - Econ. Development	5.00	2.00	2.00	1.00	1.00	-1.00	-50.0%

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%
Growth Management Admin	15.00	10.00	7.00	7.00	7.00	0.00	0.0%
Planning	12.00	13.00	9.00	9.00	9.00	0.00	0.0%
SLC International Airport	8.50	8.50	8.50	7.50	7.50	-1.00	-11.8%
Total	84.50	65.50	49.50	47.50	47.50	-2.00	-4.0%

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



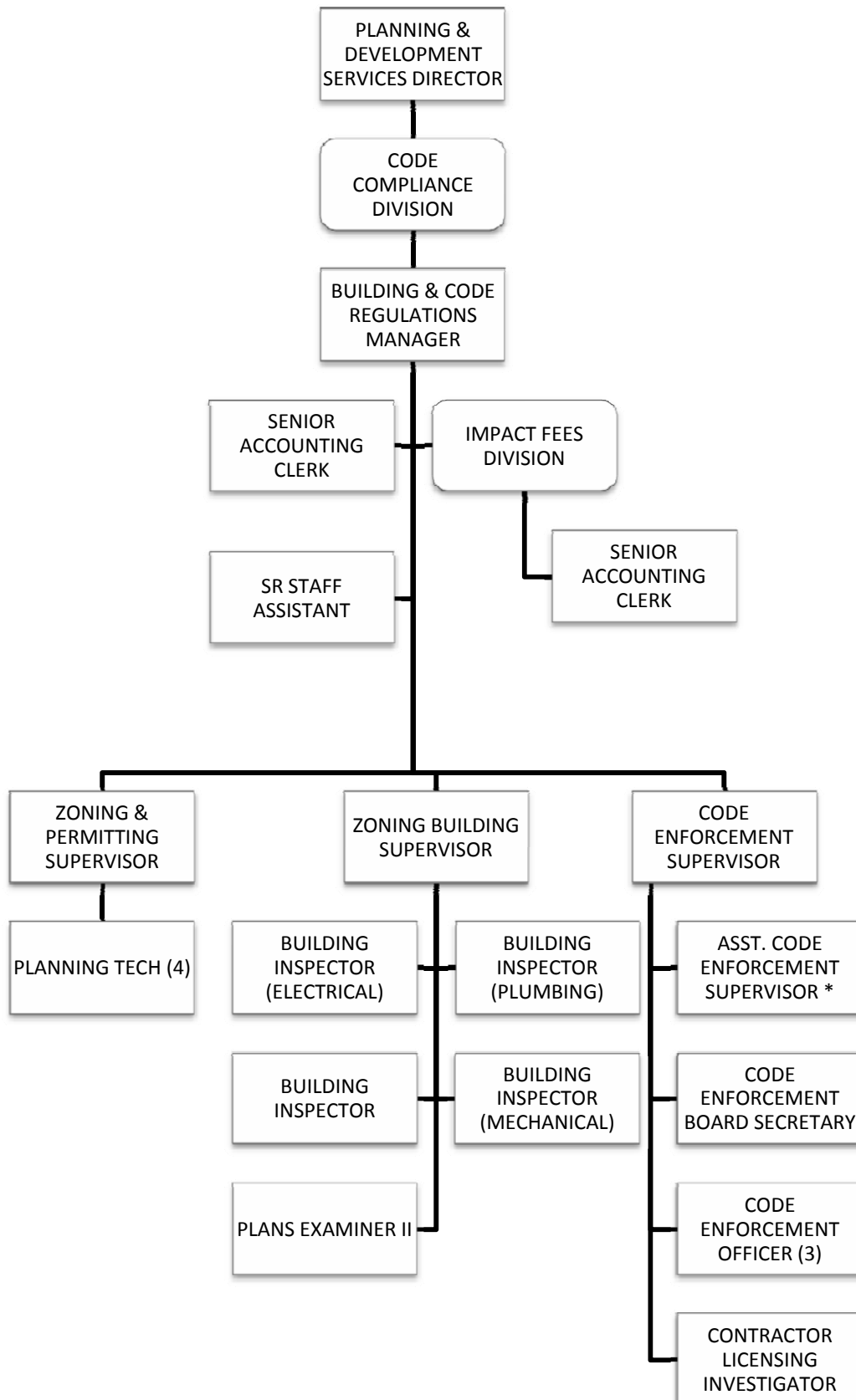
St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: Growth Management Admin

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Operating	2,066	19,891	50,000	5,109	0	0	-50,000	-100.0%
Subtotal	2,066	19,891	50,000	5,109	0	0	-50,000	-100.0%
<u>Unincorporated MSTU</u>								
Personnel	872,721	837,898	745,909	515,556	624,350	566,400	-179,509	-24.1%
Operating	40,774	73,676	167,700	20,078	38,636	33,636	-134,064	-79.9%
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	535,634	662,986	600,036	-313,573	-34.3%
Division Total	923,727	934,037	963,609	540,742	662,986	600,036	-363,573	-37.7%

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



* Position underfilled as a Code Enforcement Officer

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 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>Unincorporated MSTU</u>								
Personnel	1,157,284	925,835	918,360	665,505	949,460	941,090	22,730	2.5%
Operating	90,364	55,345	181,503	46,370	177,271	152,401	-29,102	-16.0%
Capital-Other	0	0	5,400	0	5,400	5,400	0	0.0%
Subtotal	1,247,648	981,181	1,105,263	711,875	1,132,131	1,098,891	-6,372	-0.6%
<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	57,250	47,062	69,620	68,960	11,710	20.5%
Operating	7,972	6,747	9,900	2,208	10,900	47,900	38,000	383.8%
Capital-Other	0	0	0	0	0	0	0	n/a
Other Uses	0	0	357,358	0	276,393	240,053	-117,305	-32.8%
Subtotal	63,779	64,167	424,508	49,271	356,913	356,913	-67,595	-15.9%
<u>Enterprise Funds</u>								
Personnel	2,114,097	1,508,388	1,407,600	946,869	663,270	699,670	-707,930	-50.3%
Operating	411,922	362,540	378,692	74,996	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	697,473	-383,610	-35.5%
Subtotal	2,526,019	1,870,928	2,897,583	1,021,865	1,787,000	1,726,810	-1,170,773	-40.4%
Division Total	3,880,365	2,959,084	4,470,214	1,805,403	3,276,044	3,182,614	-1,287,600	-28.8%

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



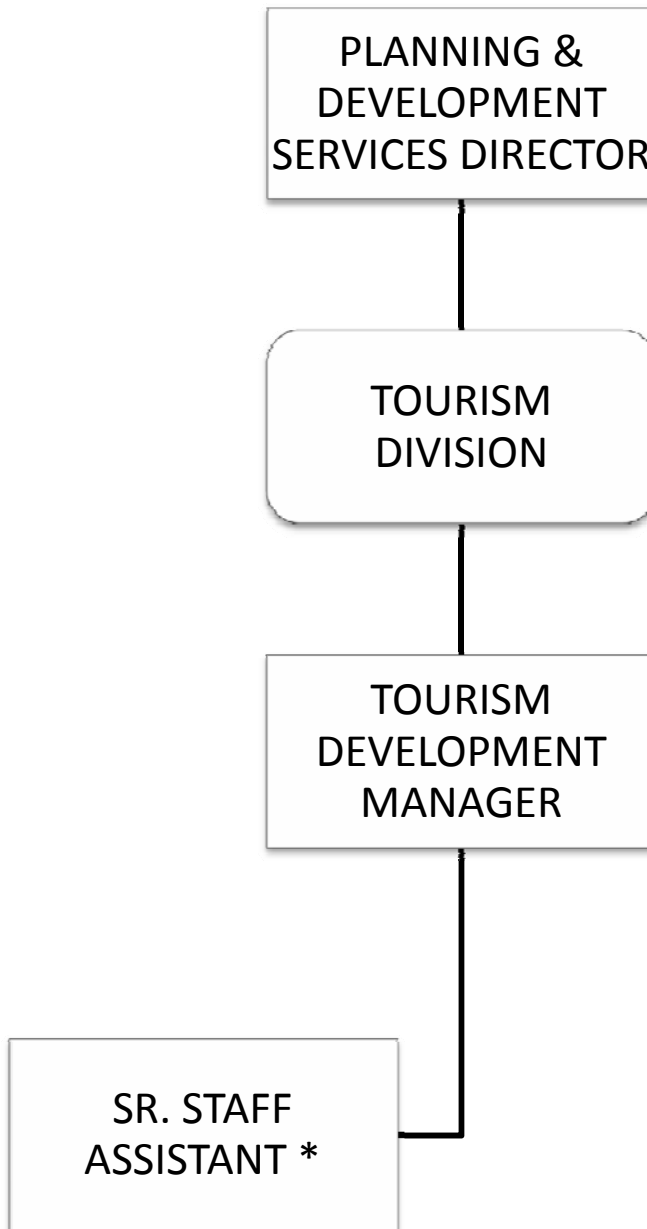
* In FY2009, this position is split 0.50 FTE Business Development and 0.50 FTE Tourist Development, but fully funded by the Business Development Division.

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 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	179,624	37,624	48,530	18,444	17,050	36,960	-11,570	-23.8%
Operating	57,898	7,273	45,400	2,869	29,186	19,286	-26,114	-57.5%
Grants & Aids	133,800	1,455,000	2,236,941	1,398,938	2,236,941	2,186,941	-50,000	-2.2%
Subtotal	371,323	1,499,897	2,330,871	1,420,251	2,283,177	2,243,187	-87,684	-3.8%
<u>Unincorporated MSTU</u>								
Personnel	74,255	28,018	93,030	0	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	0	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	25,000	100,000	100,000	0	0.0%
Subtotal	112,500	50,000	100,000	25,000	100,000	100,000	0	0.0%
Division Total	558,078	1,577,914	2,523,901	1,445,251	2,400,227	2,360,437	-163,464	-6.5%

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



* In FY2009, this position is split 0.50 FTE Business Development and 0.50 FTE Tourist Development, but fully funded by the Business Development Division.

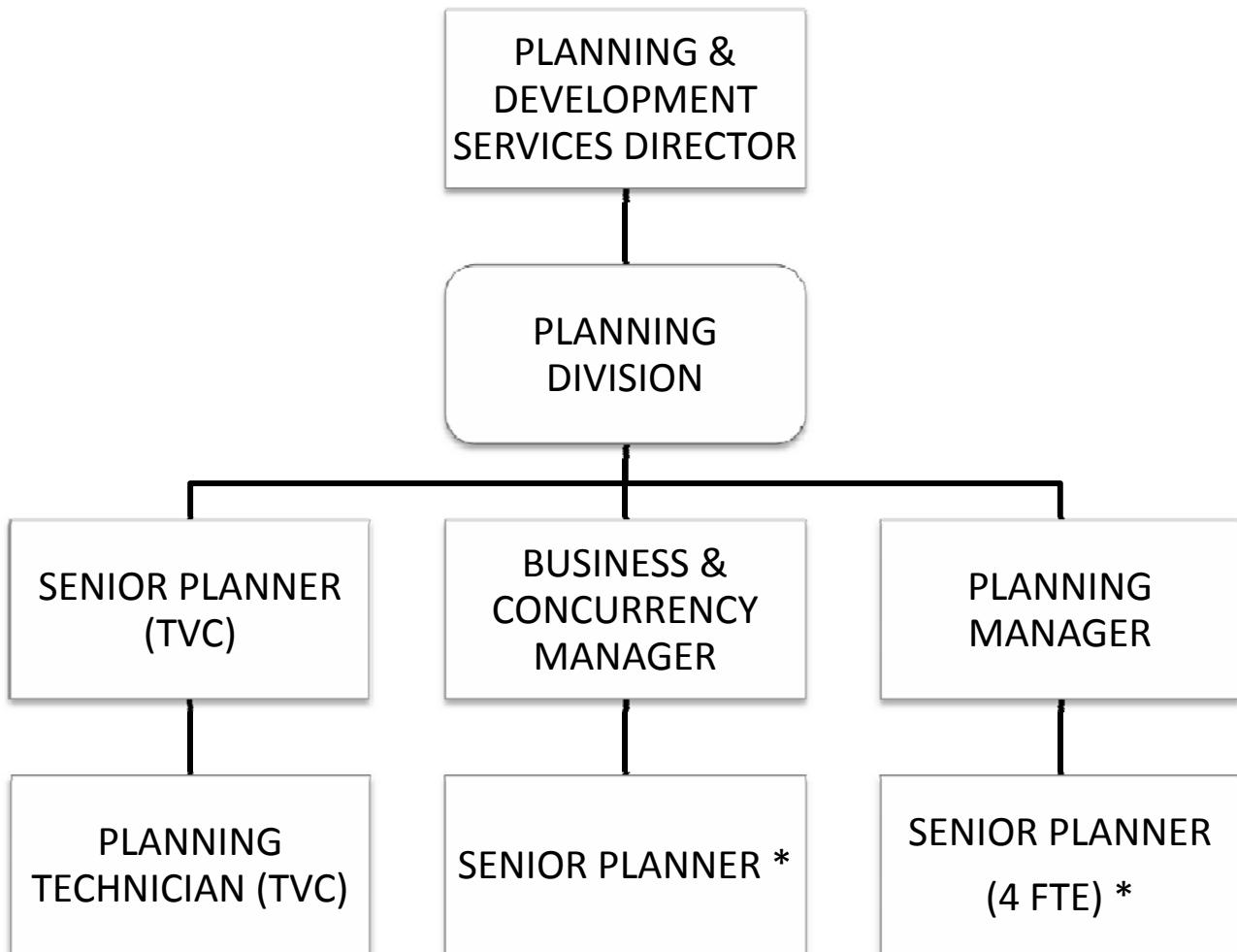
St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: Bus. & Concur. - Tourism

Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	5,341	0	0	19,471	0	0	0	n/a
Operating	11,751	13,097	73,000	5,535	23,000	23,000	-50,000	-68.5%
Grants & Aids	0	0	100,000	30,000	0	0	-100,000	-100.0%
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	17,092	13,097	173,000	55,006	23,000	23,000	-150,000	-86.7%
<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	0	-448,720	-100.0%
Subtotal	0	0	456,720	6,196	0	0	-456,720	-100.0%
<u>Trust and Agency Funds</u>								
Personnel	54,805	57,046	84,330	51,272	71,810	69,170	-15,160	-18.0%
Operating	199,284	274,449	273,204	144,591	169,457	169,457	-103,747	-38.0%
Grants & Aids	100,000	150,000	150,000	130,000	150,000	150,000	0	0.0%
Other Uses	0	0	61,528	0	14,517	12,173	-49,355	-80.2%
Subtotal	354,089	481,495	569,062	325,863	405,784	400,800	-168,262	-29.6%
Division Total	371,181	494,592	1,198,782	387,065	428,784	423,800	-774,982	-64.6%

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



* Senior Planner may be underfilled.

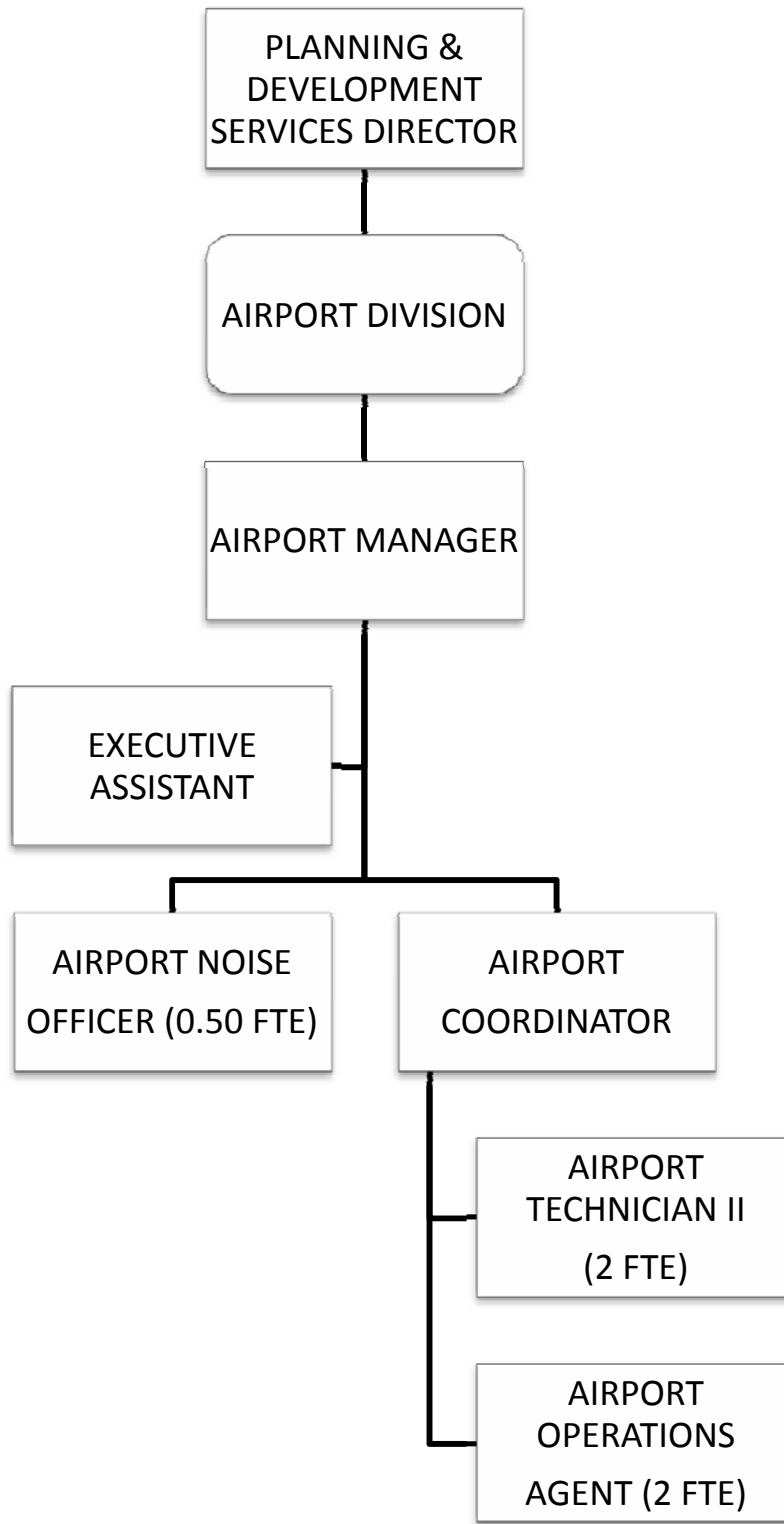
St. Lucie County Division Summary Report

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 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Operating	65,333	35,963	307,624	109,221	0	0	-307,624	-100.0%
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	111,505	-307,624	-73.4%
<u>Unincorporated MSTU</u>								
Personnel	889,115	947,529	1,186,460	604,691	820,580	822,510	-363,950	-30.7%
Operating	418,477	127,912	1,095,810	143,987	55,000	46,100	-1,049,710	-95.8%
Capital-Other	0	3,196	20,000	0	0	0	-20,000	-100.0%
Subtotal	1,307,592	1,078,637	2,302,270	748,678	875,580	868,610	-1,433,660	-62.3%
Division Total	1,484,430	1,226,105	2,721,399	969,405	987,085	980,115	-1,741,284	-64.0%

**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 Recomm.	Inc / (Dec)	% Change
<u>Airport Funds</u>								
Personnel	658,999	591,138	601,458	394,806	477,995	481,955	-119,503	-19.9%
Operating	511,870	551,709	940,725	220,380	678,659	678,659	-262,066	-27.9%
Capital Plan	144,513	1,237,177	2,472,671	36,487	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	509,186	241,950	368,742	368,742	-140,444	-27.6%
Subtotal	1,598,100	3,442,682	4,545,687	893,623	3,974,241	3,970,871	-574,816	-12.6%
<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	609,406	365,053	266,976	266,976	-342,430	-56.2%
Capital Plan	5,130,599	11,489,588	6,330,030	2,799,314	6,305,723	6,305,723	-24,307	-0.4%
Capital-Other	0	0	45,801	45,802	0	0	-45,801	-100.0%
Subtotal	5,336,904	12,081,861	6,985,237	3,210,168	6,572,699	6,572,699	-412,538	-5.9%
Division Total	7,145,092	15,750,251	11,530,924	4,116,131	10,546,940	10,543,570	-987,354	-8.6%

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Planning & Development Services

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 140 / Airport Fund											
	Carryforward from FY 09 to FY 10			1,753,817	0	1,753,817	0	0	0	0	1,753,817
	Fund Balance Forward			0	682,698	682,698	0	0	0	0	682,698
	FAA			0	0	0	150,000	1,375,500	150,000	150,000	1,825,500
	FDOT-Transportation			0	0	0	1,638,948	1,515,398	1,643,948	1,203,948	6,002,242
	Transfers In			0	0	0	412,698	405,998	413,948	303,948	1,536,592
	Revenue Total			1,753,817	682,698	2,436,515	2,201,646	3,296,896	2,207,896	1,657,896	11,800,849
4220	SLC Intl Arprt Imp Prg	094600	Design/Cnstrn Terminal Renovations	0	0	0	2,043,750	950,000	0	0	2,993,750
4220	SLC Intl Arprt Imp Prg	124600	Security Fencing (GA Entitlements)	0	0	0	157,896	157,896	157,896	157,896	631,584
4220	SLC Intl Arprt Imp Prg	134600	Micro surface runway 14/32	0	0	0	0	1,290,000	0	0	1,290,000
4220	SLC Intl Arprt Imp Prg	134601	Design & Construct Taxiway Extension	0	0	0	0	899,000	1,500,000	1,500,000	3,899,000
4220	SLC Intl Arprt Imp Prg	144600	Rehabilitate Taxiway E South of Runway 14/3	0	0	0	0	0	550,000	0	550,000
4220	SLC Intl Arprt Imp Prg	462	Land Acquisition 29 parcels T&T	985,491	0	985,491	0	0	0	0	985,491
4220	SLC Intl Arprt Imp Prg	48004	Airport - Industrial Park West	565,780	0	565,780	0	0	0	0	565,780
4220	SLC Intl Arprt Imp Prg	4804	Airport Local Match Funds	202,546	682,698	885,244	0	0	0	0	885,244
	Expense Total			1,753,817	682,698	2,436,515	2,201,646	3,296,896	2,207,896	1,657,896	11,800,849
	140 Surplus/(Shortfall)			0	0	0	0	0	0	0	
Fund: 140133 / Construct Runway 9L/27R											
	Carryforward from FY 09 to FY 10			526,693	0	526,693	0	0	0	0	526,693
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	526,693	0	526,693	0	0	0	0	526,693
	Expense Total			526,693	0	526,693	0	0	0	0	526,693
	140133 Surplus/(Shortfall)			0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Planning & Development Services

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 140135 / FAA Security Fencing & Runway 9L/27											
	Carryforward from FY 09 to FY 10			367,219	0	367,219	0	0	0	0	367,219
4220	SLC Intl Arprt Imp Prg	104600	Airport Perimeter Fencing-Phase 5	37,783	0	37,783	0	0	0	0	37,783
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	329,436	0	329,436	0	0	0	0	329,436
Expense Total				367,219	0	367,219	0	0	0	0	367,219
140135 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140137 / FAA Runway Rehab & Security Fencing											
	Carryforward from FY 09 to FY 10			2,084,284	0	2,084,284	0	0	0	0	2,084,284
4220	SLC Intl Arprt Imp Prg	104600	Airport Perimeter Fencing-Phase 5	101,306	0	101,306	0	0	0	0	101,306
4220	SLC Intl Arprt Imp Prg	48015	Rehab Runway 9L/27R	1,982,978	0	1,982,978	0	0	0	0	1,982,978
Expense Total				2,084,284	0	2,084,284	0	0	0	0	2,084,284
140137 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140335 / Parallel Runway Design-9L/27R											
	Carryforward from FY 09 to FY 10			17,340	0	17,340	0	0	0	0	17,340
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	17,340	0	17,340	0	0	0	0	17,340
Expense Total				17,340	0	17,340	0	0	0	0	17,340
140335 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140347 / Rehab Runway 9/27											
	Carryforward from FY 09 to FY 10			27,276	0	27,276	0	0	0	0	27,276
4220	SLC Intl Arprt Imp Prg	48015	Rehab Runway 9L/27R	27,276	0	27,276	0	0	0	0	27,276
Expense Total				27,276	0	27,276	0	0	0	0	27,276
140347 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Planning & Development Services

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 140351 / Install Access Control System											
			Carryforward from FY 09 to FY 10	304,156	0	304,156	0	0	0	0	304,156
4220	SLC Intl Arprt Imp Prg	4803	Security System-Airport	304,156	0	304,156	0	0	0	0	304,156
Expense Total				304,156	0	304,156	0	0	0	0	304,156
140351 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140355 / Security Fencing											
			Carryforward from FY 09 to FY 10	1,990	0	1,990	0	0	0	0	1,990
4220	SLC Intl Arprt Imp Prg	104600	Airport Perimeter Fencing-Phase 5	1,990	0	1,990	0	0	0	0	1,990
Expense Total				1,990	0	1,990	0	0	0	0	1,990
140355 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140360 / FDEP Airport W Commerce Prk Sewer											
			Carryforward from FY 09 to FY 10	37,904	0	37,904	0	0	0	0	37,904
4220	SLC Intl Arprt Imp Prg	48004	Airport - Industrial Park West	37,904	0	37,904	0	0	0	0	37,904
Expense Total				37,904	0	37,904	0	0	0	0	37,904
140360 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140362 / FDOT Fence Obstruction Lights											
			Carryforward from FY 09 to FY 10	103,864	0	103,864	0	0	0	0	103,864
4220	SLC Intl Arprt Imp Prg	400	Transportation	103,864	0	103,864	0	0	0	0	103,864
Expense Total				103,864	0	103,864	0	0	0	0	103,864
140362 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Planning & Development Services

Organized by Department, Fund, Org, Program

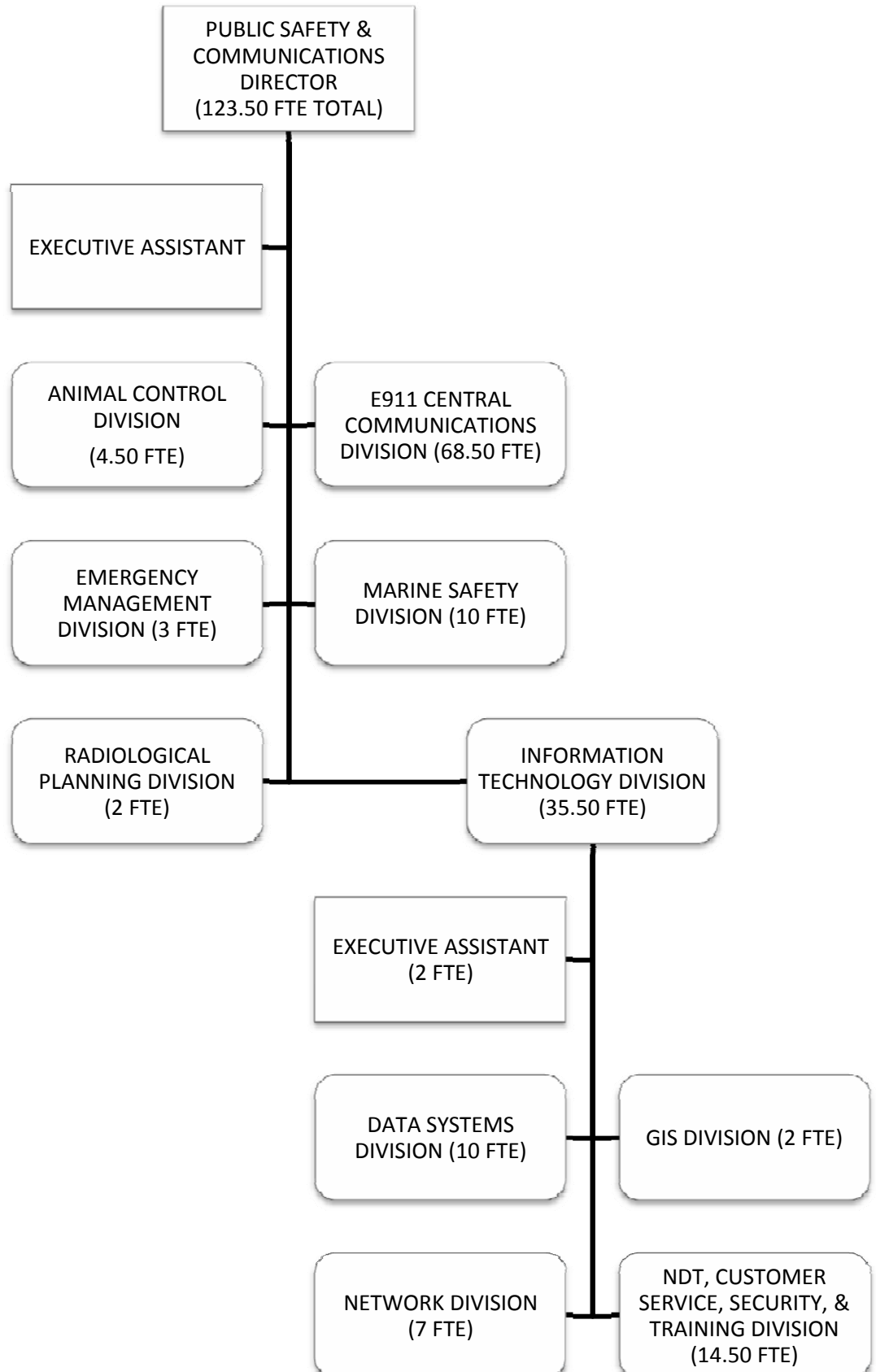
<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 140364 / FDOT Security Fencing											
			Carryforward from FY 09 to FY 10	5,280	0	5,280	0	0	0	0	5,280
4220	SLC Intl Arprt Imp Prg	104600	Airport Perimeter Fencing-Phase 5	5,280	0	5,280	0	0	0	0	5,280
Expense Total				5,280	0	5,280	0	0	0	0	5,280
140364 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140365 / FDOT Rehab Runway 10R/28L											
			Carryforward from FY 09 to FY 10	177,781	0	177,781	0	0	0	0	177,781
4220	SLC Intl Arprt Imp Prg	48015	Rehab Runway 9L/27R	177,781	0	177,781	0	0	0	0	177,781
Expense Total				177,781	0	177,781	0	0	0	0	177,781
140365 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140367 / FDOT Taxiway A & B Rehabilitation											
			Carryforward from FY 09 to FY 10	142,500	0	142,500	0	0	0	0	142,500
4220	SLC Intl Arprt Imp Prg	104601	Rehabilitate A/P Taxiways A & B	142,500	0	142,500	0	0	0	0	142,500
Expense Total				142,500	0	142,500	0	0	0	0	142,500
140367 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140368 / FDOT - Taxiway C Rehabilitation											
			Carryforward from FY 09 to FY 10	2,428,000	0	2,428,000	0	0	0	0	2,428,000
4220	SLC Intl Arprt Imp Prg	104602	Airport Rehab Taxiway C	2,428,000	0	2,428,000	0	0	0	0	2,428,000
Expense Total				2,428,000	0	2,428,000	0	0	0	0	2,428,000
140368 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Planning & Development Services

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 362300 / FDOT Airport Terminal Renovations											
			Carryforward from FY 09 to FY 10	81,436	0	81,436	0	0	0	0	81,436
4220	SLC Intl Arprt Imp Prg	094600	Design/Cnstrn Terminal Renovations	81,436	0	81,436	0	0	0	0	81,436
Expense Total				81,436	0	81,436	0	0	0	0	81,436
362300 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Planning & Development Services Revenue				8,059,540	682,698	8,742,238	2,201,646	3,296,896	2,207,896	1,657,896	18,106,572
Planning & Development Services Expenses				8,059,540	682,698	8,742,238	2,201,646	3,296,896	2,207,896	1,657,896	18,106,572
Planning & Development Services Surplus/(Shortfall)				0	0	0	0	0	0	0	

PUBLIC SAFETY & COMMUNICATIONS FISCAL YEAR 2010-2011



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 Recomm.	Inc / (Dec)	% Change
Personnel	9,134,744	8,667,529	9,193,196	6,049,856	8,961,066	8,897,590	-295,606	-3.2%
Operating	1,711,259	2,250,419	2,996,321	1,348,412	2,657,190	2,644,326	-351,995	-11.7%
Capital Plan	3,484,624	3,696,146	364,552	0	325,252	325,252	-39,300	-10.8%
Capital-Other	27,266	2,083,876	739,116	131,392	620,301	620,301	-118,815	-16.1%
Debt Service	130,717	10,834	6,752	6,634	6,752	6,752	0	0.0%
Grants & Aids	317,019	532,256	569,423	258,062	426,000	426,000	-143,423	-25.2%
Other Uses	27,124	10,406	2,062,617	0	2,950,578	2,964,255	901,638	43.7%
Total	14,832,752	17,251,467	15,931,977	7,794,356	15,947,139	15,884,476	-47,501	-0.3%

Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
800 MHz	433,102	459,308	512,320	334,107	511,325	500,325	-11,995	-2.3%
Animal Control	661,341	591,086	714,575	384,916	680,135	670,775	-43,800	-6.1%
Central Communications	4,863,707	6,531,645	8,339,986	3,412,826	8,969,714	8,987,674	647,688	7.8%
Emergency Management	4,013,816	4,491,120	1,109,137	476,725	1,036,407	1,035,997	-73,140	-6.6%
Information Technology	3,885,979	4,284,298	4,102,286	2,426,317	3,759,995	3,704,205	-398,081	-9.7%
Marine Safety	621,390	589,876	660,815	388,322	585,930	576,390	-84,425	-12.8%
RAD Plan	353,419	304,133	492,858	371,143	403,633	409,110	-83,748	-17.0%
Total	14,832,752	17,251,467	15,931,977	7,794,356	15,947,139	15,884,476	-47,501	-0.3%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
General Fund	4,845,045	5,480,386	5,192,989	3,101,136	4,798,979	4,733,239	-459,750	-8.9%
Transportation Trust Fund	0	234	0	0	0	0	0	n/a
Unincorporated MSTU	661,341	591,087	714,575	384,916	680,135	670,775	-43,800	-6.1%
Fine & Forfeiture Fund	4,190,582	4,325,704	4,512,360	2,767,941	4,463,460	4,481,420	-30,940	-0.7%
Special Revenue Funds	1,459,645	3,410,664	4,378,004	1,442,835	4,831,911	4,826,388	448,384	10.2%
Grant Funds	3,676,140	3,443,391	1,134,049	97,528	1,172,654	1,172,654	38,605	3.4%
Total	14,832,752	17,251,467	15,931,977	7,794,356	15,947,139	15,884,476	-47,501	-0.3%

Funded

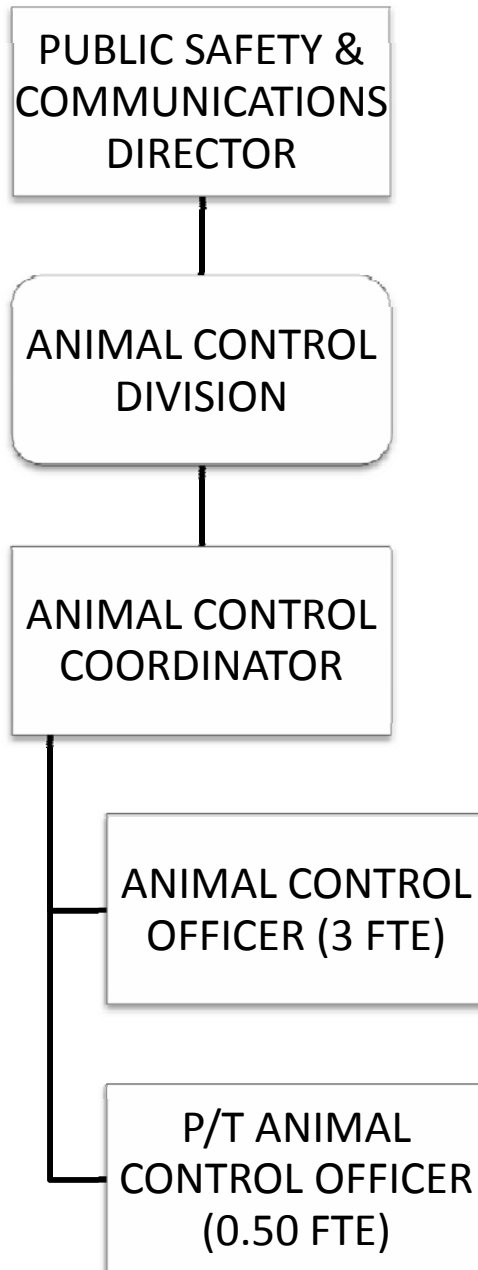
Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
800 MHz	0.00	0.00	0.00	0.00	0.00	0.00	n/a
Animal Control	4.50	4.50	4.50	4.50	4.50	0.00	0.0%
Central Communications	69.00	68.50	68.50	68.50	68.50	0.00	0.0%
Emergency Management	3.25	3.00	3.00	3.00	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	35.50	-4.00	-10.1%
Marine Safety	14.00	10.00	10.00	10.00	10.00	0.00	0.0%
RAD Plan	2.25	2.00	2.00	2.00	2.00	0.00	0.0%
Total	149.50	130.50	127.50	123.50	123.50	-4.00	-3.1%

**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 Recomm.	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	198,620	271,560	262,200	-9,450	-3.5%
Operating	68,045	31,034	97,925	22,440	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	163,857	325,000	325,000	-20,000	-5.8%
Subtotal	661,341	591,087	714,575	384,916	680,135	670,775	-43,800	-6.1%
Division Total	661,341	591,086	714,575	384,916	680,135	670,775	-43,800	-6.1%

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 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Operating	0	0	0	5	0	0	0	n/a
Capital-Other	0	182,725	0	0	0	0	0	n/a
Subtotal	0	182,725	0	5	0	0	0	n/a
<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	2,661,912	4,318,710	4,336,670	-24,290	-0.6%
Operating	145,625	182,546	151,400	106,025	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	2,767,938	4,463,460	4,481,420	-30,940	-0.7%
<u>Special Revenue Funds</u>								
Personnel	256,505	79,239	530,800	385,162	498,520	501,980	-28,820	-5.4%
Operating	292,654	380,777	561,080	258,218	475,938	475,938	-85,142	-15.2%
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	2,062,523	0	2,847,495	2,844,035	781,512	37.9%
Subtotal	673,124	728,800	3,154,403	643,380	3,821,953	3,821,953	667,550	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	620,301	11,078	1.8%
Subtotal	0	1,294,183	673,223	1,500	684,301	684,301	11,078	1.6%
Division Total	4,863,707	6,531,645	8,339,986	3,412,823	8,969,714	8,987,674	647,688	7.8%

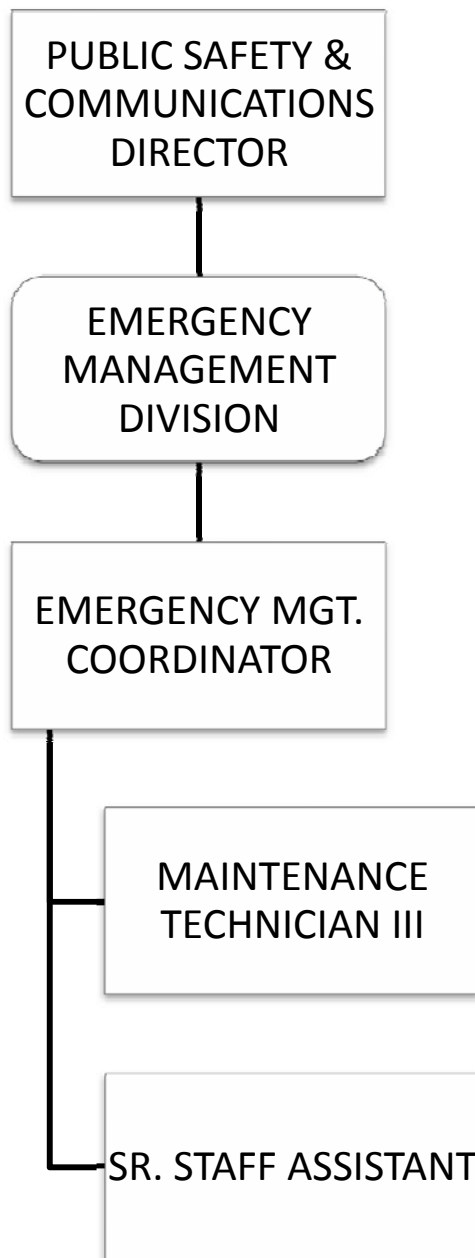
St. Lucie County Division Summary Report

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 Recomm.	Inc / (Dec)	% Change
<u>Special Revenue Funds</u>								
Operating	405,978	459,308	512,226	331,632	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	331,632	511,325	500,325	-11,995	-2.3%
Division Total	433,102	459,308	512,320	331,632	511,325	500,325	-11,995	-2.3%

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



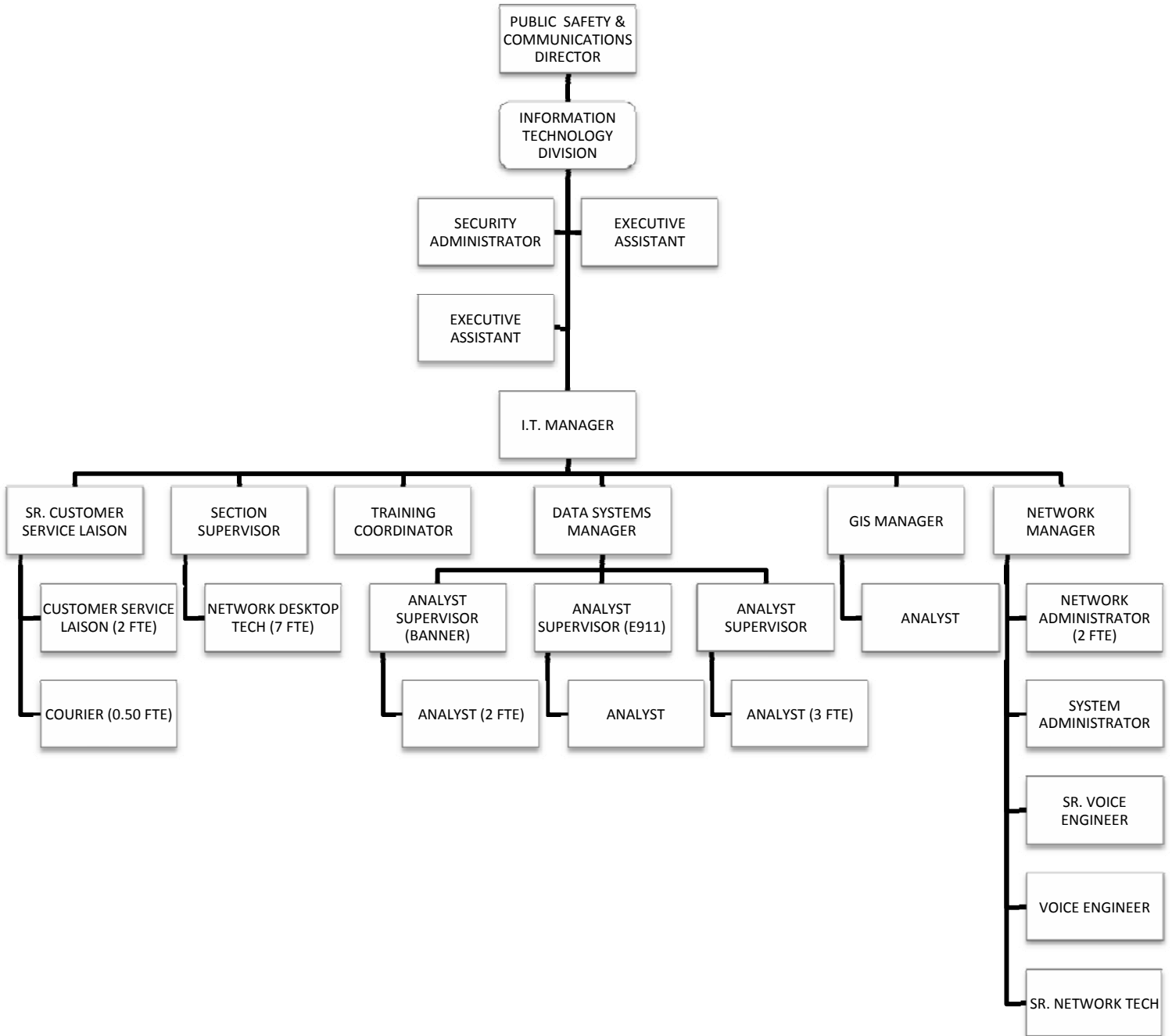
St. Lucie County Division Summary Report

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 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	245,516	283,294	217,490	150,713	220,670	220,260	2,770	1.3%
Operating	83,011	133,615	199,646	129,145	185,632	185,632	-14,014	-7.0%
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	0	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	429,888	286,492	453,054	452,644	22,756	5.3%
<u>Special Revenue Funds</u>								
Capital Plan	0	1,700,000	0	0	0	0	0	n/a
Grants & Aids	0	218,423	218,423	94,205	95,000	95,000	-123,423	-56.5%
Subtotal	0	1,918,423	218,423	94,205	95,000	95,000	-123,423	-56.5%
<u>Grant Funds</u>								
Personnel	0	600	0	0	0	0	0	n/a
Operating	187,913	271,521	199,574	96,028	169,975	169,975	-29,599	-14.8%
Capital Plan	3,484,624	1,860,146	261,252	0	261,252	261,252	0	0.0%
Capital-Other	0	16,942	0	0	0	0	0	n/a
Other Uses	0	0	0	0	57,126	57,126	57,126	n/a
Subtotal	3,672,537	2,149,209	460,826	96,028	488,353	488,353	27,527	6.0%
Division Total	4,013,816	4,491,120	1,109,137	476,725	1,036,407	1,035,997	-73,140	-6.6%

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



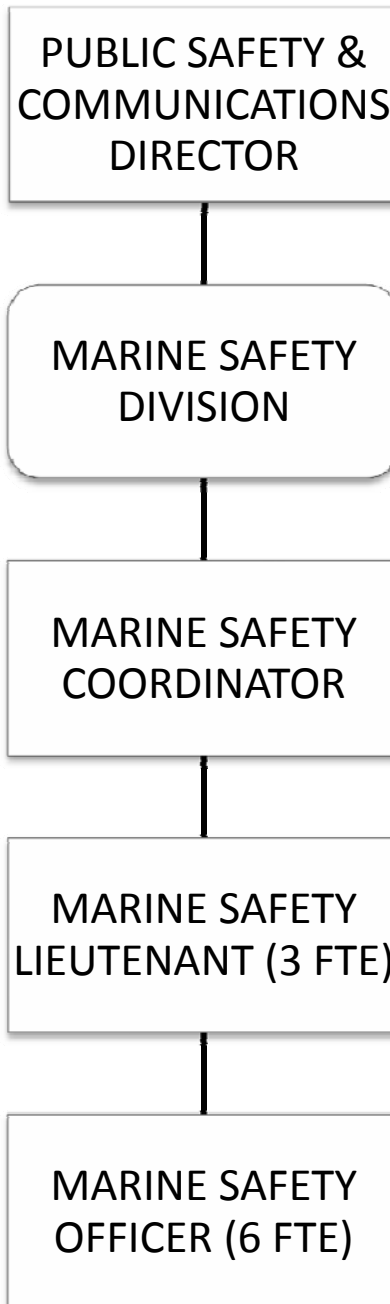
St. Lucie County Division Summary Report

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 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	3,549,519	3,206,072	3,028,140	2,173,580	2,896,400	2,830,814	-197,326	-6.5%
Operating	309,729	599,075	944,253	121,569	863,595	873,391	-70,862	-7.5%
Capital-Other	23,128	479,151	129,893	129,892	0	0	-129,893	-100.0%
Subtotal	3,882,376	4,284,298	4,102,286	2,425,041	3,759,995	3,704,205	-398,081	-9.7%
<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	4,102,286	2,425,041	3,759,995	3,704,205	-398,081	-9.7%

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



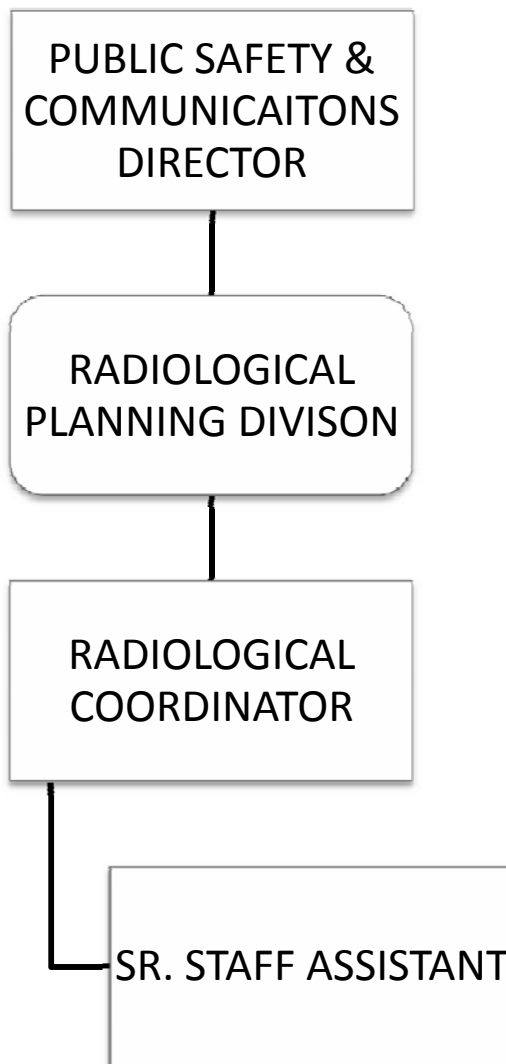
St. Lucie County Division Summary Report

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 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>								
Personnel	604,670	571,206	605,570	379,456	576,620	567,080	-38,490	-6.4%
Operating	14,083	13,027	15,945	8,866	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	388,322	585,930	576,390	-84,425	-12.8%
Division Total	621,390	589,876	660,815	388,322	585,930	576,390	-84,425	-12.8%

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



St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: RAD Plan

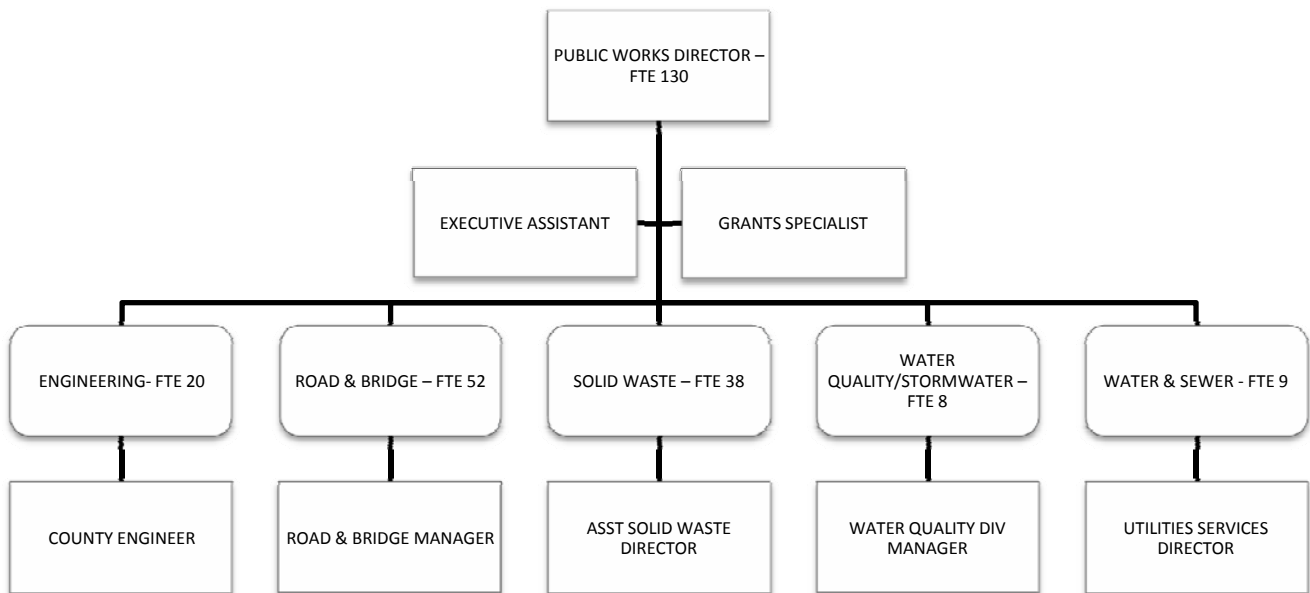
Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>Special Revenue Funds</u>								
Personnel	149,310	124,850	178,586	100,413	178,586	178,586	0	0.0%
Operating	204,109	179,283	314,272	270,730	213,090	201,430	-112,842	-35.9%
Other Uses	0	0	0	0	11,957	29,094	29,094	n/a
Subtotal	353,419	304,133	492,858	371,143	403,633	409,110	-83,748	-17.0%
Division Total	353,419	304,133	492,858	371,143	403,633	409,110	-83,748	-17.0%

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Public Safety & Communications

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 001419 / FDCA-Construct County EOC											
			Carryforward from FY 09 to FY 10	261,252	0	261,252	0	0	0	0	261,252
2510	Emergency Management-Pub	2615	Constr. Emerg. Operations Center	107,028	0	107,028	0	0	0	0	107,028
2510	Emergency Management-Pub	7655	New Fairgrounds Capital Imp	154,224	0	154,224	0	0	0	0	154,224
Expense Total				261,252	0	261,252	0	0	0	0	261,252
001419 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 001435 / E911 Intrado-Enhanced Call Routing											
			Carryforward from FY 09 to FY 10	64,000	0	64,000	0	0	0	0	64,000
2120	Public Safety-Central Commun	2615	Constr. Emerg. Operations Center	64,000	0	64,000	0	0	0	0	64,000
Expense Total				64,000	0	64,000	0	0	0	0	64,000
001435 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Public Safety & Communications Revenue				325,252	0	325,252	0	0	0	0	325,252
Public Safety & Communications Expenses				325,252	0	325,252	0	0	0	0	325,252
Public Safety & Communications Surplus/(Shortfall)				0	0	0	0	0	0	0	

PUBLIC WORKS FISCAL YEAR 2010-2011



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 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
Personnel	10,837,970	9,781,862	9,322,681	6,223,074	9,004,983	8,962,703	-359,978	-3.9%
Operating	26,749,688	25,966,846	42,637,497	12,147,731	40,334,864	41,542,236	-1,095,261	-2.6%
Capital Plan	18,844,311	14,043,619	67,687,637	7,623,949	72,202,279	71,346,516	3,658,879	5.4%
Capital-Other	795,908	207,155	101,435	24,335	79,500	79,500	-21,935	-21.6%
Debt Service	1,218,982	949,946	2,083,354	597,102	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	25,991,925	1,631,878	23,499,683	22,237,805	-3,754,120	-14.4%
Total	63,078,988	62,854,351	149,455,996	29,644,615	147,434,583	146,482,034	-2,973,962	-2.0%

Budget by Division/Subdivision	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
Engineering	18,286,150	23,429,423	81,658,170	10,413,322	84,299,427	83,531,677	1,873,507	2.3%
Port	2,441,835	1,632,716	9,224,256	323,919	8,859,970	8,859,970	-364,286	-3.9%
Public Works Administration	387,972	385,072	508,668	276,084	295,810	297,730	-210,938	-41.5%
Road & Bridge/Drainage	2,538,677	2,320,807	2,174,993	974,792	1,757,673	1,728,103	-446,890	-20.5%
Road & Bridge/Maintenance	5,000,776	4,052,273	4,169,037	2,542,674	4,108,449	4,114,289	-54,748	-1.3%
Road & Bridge/Traffic	1,176,961	1,257,643	1,295,852	595,152	1,414,494	1,269,674	-26,178	-2.0%
Solid Waste & Recycling	15,656,760	17,590,741	27,228,912	8,303,958	21,450,978	21,438,280	-5,790,632	-21.3%
Water & Sewer District	8,079,982	8,000,338	12,187,307	3,367,577	14,164,703	14,185,348	1,998,041	16.4%
Water Quality	9,509,874	4,185,339	11,008,801	2,847,137	11,083,079	11,056,963	48,162	0.4%
Total	63,078,988	62,854,351	149,455,996	29,644,615	147,434,583	146,482,034	-2,973,962	-2.0%

Budget by Fund Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
General Fund	80,540	2,008,639	307,862	184,897	207,984	140,961	-166,901	-54.2%
Transportation Trust Fund	17,836,230	13,460,184	36,700,347	7,578,853	38,006,187	38,805,572	2,105,225	5.7%
Unincorporated MSTU	-629,815	0	0	0	0	0	0	n/a
Stormwater MSTU	5,720,852	3,483,425	7,942,314	2,129,243	7,987,739	7,961,623	19,309	0.2%
Airport Funds	0	0	0	0	0	0	0	n/a
Port Funds	457,766	1,062,267	4,882,244	105,475	5,143,893	5,143,893	261,649	5.4%
Other Taxing Funds	139,546	144,263	160,999	90,622	160,999	167,691	6,692	4.2%
Special Revenue Funds	39,446	39,530	105,977	35,917	107,745	107,745	1,768	1.7%
Debt Service Funds	11,533	0	30,066	2,110	47,491	47,491	17,425	58.0%
Capital Projects Funds	9,287,662	8,978,630	38,165,396	6,547,137	39,281,604	37,758,190	-407,206	-1.1%
Enterprise Funds	23,656,203	25,541,091	39,411,357	11,671,319	35,610,829	35,618,756	-3,792,601	-9.6%
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	21,744,324	1,299,044	20,875,002	20,725,002	-1,019,322	-4.7%
Total	63,078,988	62,854,351	149,455,996	29,644,615	147,434,583	146,482,034	-2,973,962	-2.0%

Funded

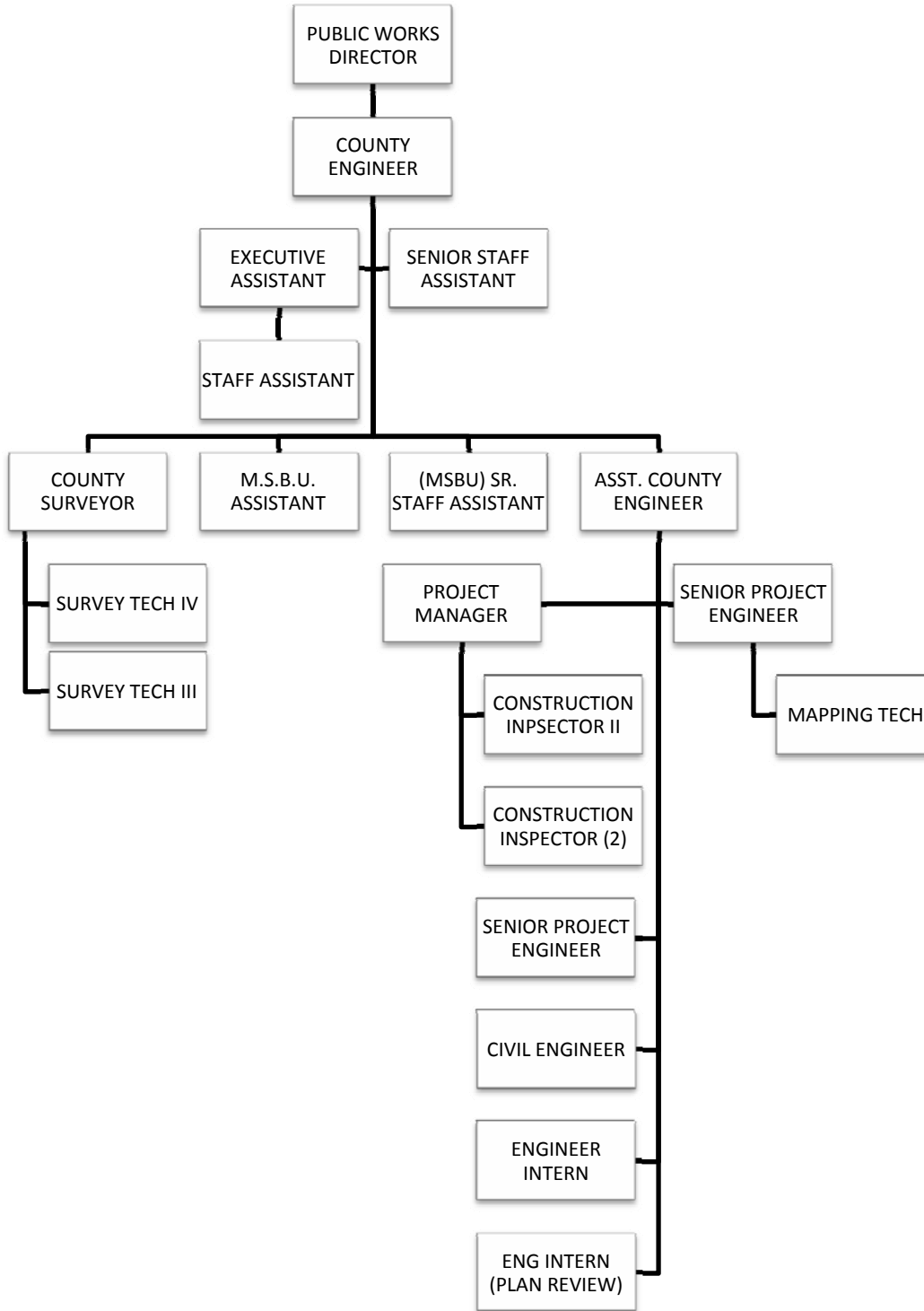
Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
Engineering	26.00	19.26	21.25	20.00	20.00	-1.25	-5.9%
Port	0.00	0.00	0.00	0.00	0.00	0.00	n/a
Public Works Administration	5.00	4.00	4.00	3.00	3.00	-1.00	-25.0%
Road & Bridge/Drainage	29.00	18.00	18.00	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 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>								
Personnel	287,937	284,961	285,240	205,935	285,930	287,850	2,610	0.9%
Operating	3,456	5,515	13,072	2,033	9,880	9,880	-3,192	-24.4%
Capital-Other	0	1,461	0	0	0	0	0	n/a
Subtotal	291,392	291,937	298,312	207,968	295,810	297,730	-582	-0.2%
<u>Stormwater MSTU</u>								
Personnel	89,977	90,267	98,980	64,544	0	0	-98,980	-100.0%
Operating	4,294	1,407	111,376	3,572	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	68,116	0	0	-210,356	-100.0%
Division Total	387,972	385,072	508,668	276,084	295,810	297,730	-210,938	-41.5%

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 Recomm.	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	3,000	0	0.0%
Subtotal	0	1,947,252	303,000	184,681	203,132	136,089	-166,911	-55.1%
<u>Transportation Trust Fund</u>								
Personnel	1,840,842	1,798,621	1,680,620	1,099,622	1,603,130	1,597,070	-83,550	-5.0%
Operating	522,175	123,180	947,775	336,635	927,560	927,560	-20,215	-2.1%
Capital Plan	6,081,870	3,952,733	26,396,856	1,791,144	28,316,647	29,144,327	2,747,471	10.4%
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	29,061,405	3,235,703	30,879,013	31,700,633	2,639,228	9.1%
<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	12,945	21,747	22,834	1,087	5.0%
Subtotal	18,144	19,498	21,747	12,945	21,747	22,834	1,087	5.0%
<u>Special Revenue Funds</u>								
Operating	10,660	10,744	13,680	7,131	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	7,131	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	47,491	17,425	58.0%
Subtotal	11,533	0	30,066	2,110	47,491	47,491	17,425	58.0%
<u>Capital Projects Funds</u>								
Operating	3,209,347	3,587,020	6,093,529	847,575	5,550,398	5,550,398	-543,131	-8.9%
Capital Plan	6,078,703	1,401,938	25,248,731	4,304,833	27,941,071	26,417,657	1,168,926	4.6%
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	38,165,396	6,544,577	39,131,604	37,608,190	-557,206	-1.5%
<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

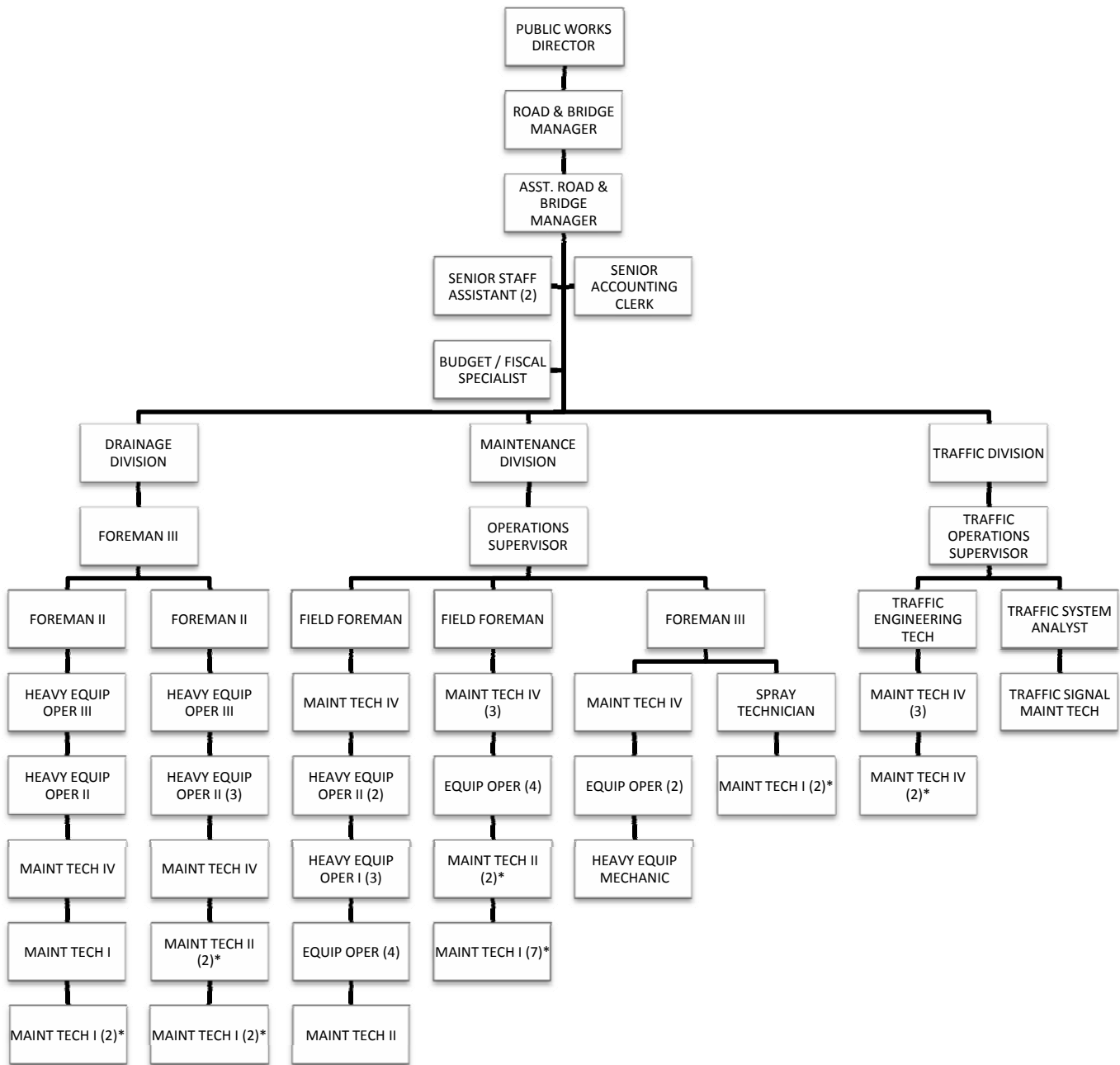
Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Reqt.	FY 11 Recomm.	Inc / (Dec)	% Change
Other Uses	0	0	2,246	0	2,246	2,246	0	0.0%
Subtotal	0	0	5,110	0	5,110	5,110	0	0.0%
Grant Funds								
Operating	0	0	10,174,365	0	10,174,365	10,174,365	0	0.0%
Capital Plan	2,226	6,596,018	3,881,000	381,100	3,818,644	3,818,644	-62,356	-1.6%
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	14,055,365	381,100	13,993,009	13,993,009	-62,356	-0.4%
Division Total	18,286,150	23,429,423	81,658,170	10,368,247	84,299,427	83,531,677	1,873,507	2.3%

St. Lucie County Division Summary Report

Department: Public Works
Division: Port

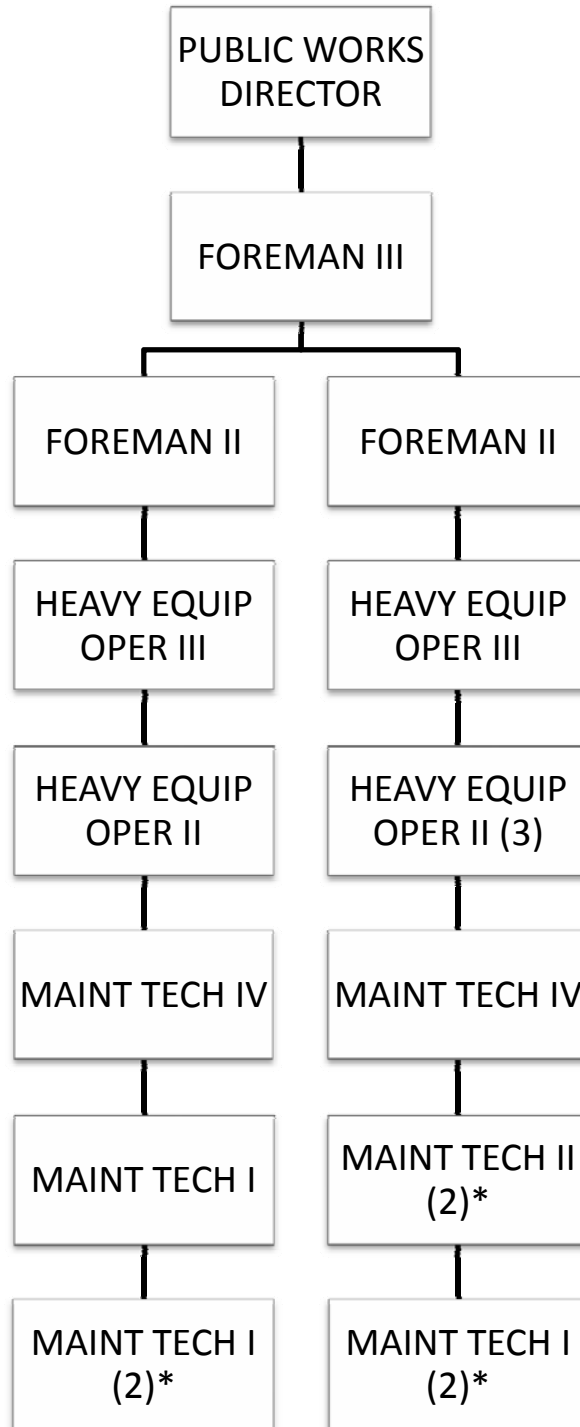
Fund Type/Account Type	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 YTD	FY 11 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>Airport Funds</u>								
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	0	n/a
<u>Port Funds</u>								
Operating	143,508	121,962	164,791	45,745	137,791	146,091	-18,700	-11.3%
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	2,930,880	33,086	3,224,529	3,216,229	285,349	9.7%
Subtotal	457,766	1,062,267	4,882,244	105,403	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	131,810	1,233,100	1,233,100	-706,914	-36.4%
Capital Plan	481,059	337,731	2,312,102	57,848	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	189,658	3,626,653	3,626,653	-625,463	-14.7%
Division Total	2,441,835	1,632,716	9,224,256	323,847	8,859,970	8,859,970	-364,286	-3.9%

PUBLIC WORKS ROAD & BRIDGE FISCAL YEAR 2010-2011



* Currently filled by Outsource Services.

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



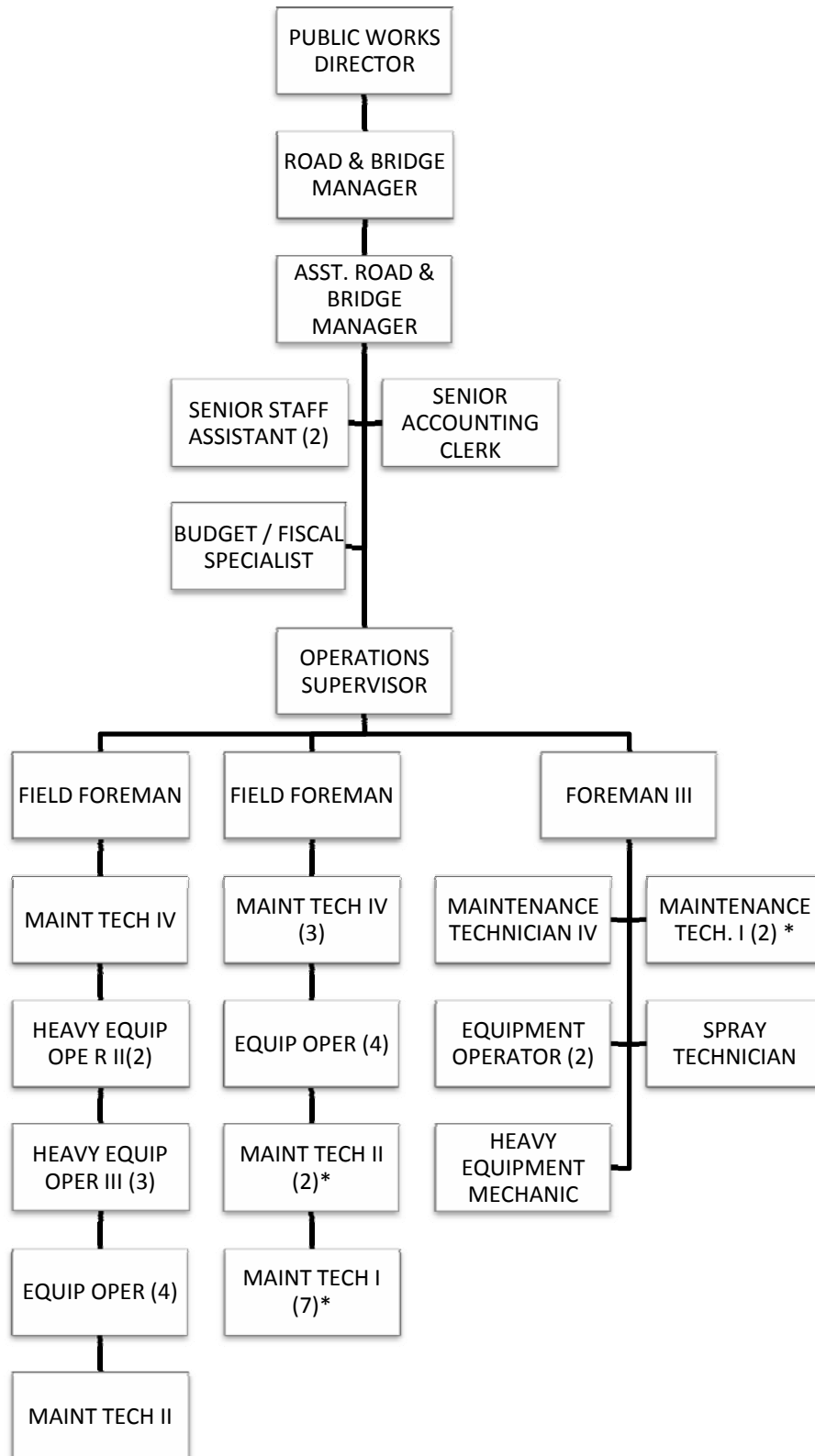
* Currently filled by Outsource Services.

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 Recomm.	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>								
Personnel	1,676,813	1,366,706	1,220,020	651,387	826,105	813,735	-406,285	-33.3%
Operating	804,805	896,300	934,973	317,643	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	2,174,993	969,031	1,757,673	1,728,103	-446,890	-20.5%
Division Total	2,538,677	2,320,807	2,174,993	969,031	1,757,673	1,728,103	-446,890	-20.5%

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



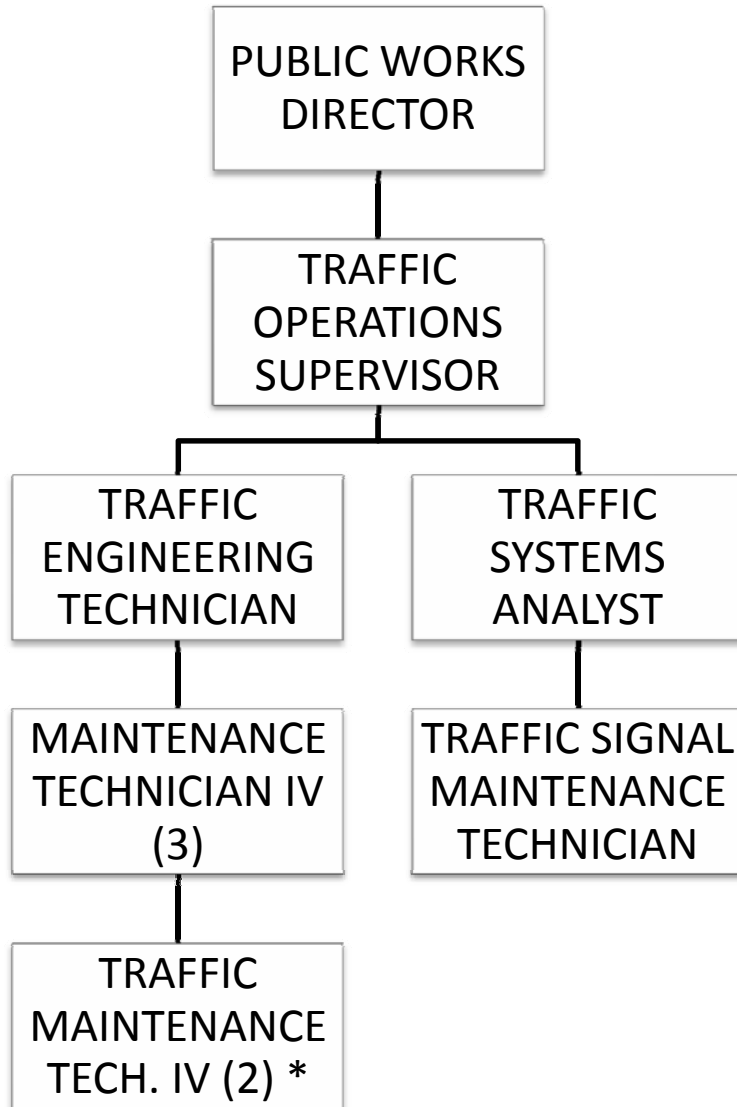
* Currently filled by Outsource Services.

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 Recomm.	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	1,468,839	2,140,265	2,145,500	-23,393	-1.1%
Operating	2,145,976	1,581,391	1,829,457	979,753	1,799,432	1,794,432	-35,025	-1.9%
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	2,452,928	3,969,197	3,969,432	-60,353	-1.5%
<u>Other Taxing Funds</u>								
Operating	121,402	124,765	139,252	77,677	139,252	144,857	5,605	4.0%
Subtotal	121,402	124,765	139,252	77,677	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	2,530,604	4,108,449	4,114,289	-54,748	-1.3%

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



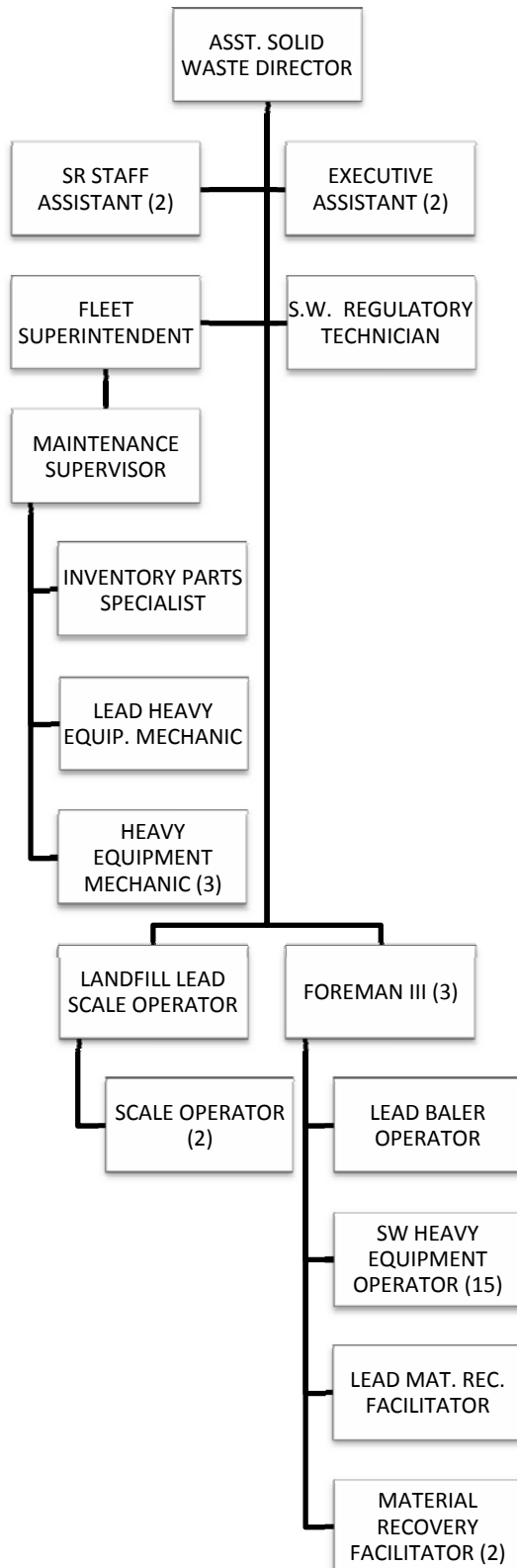
* Currently filled by Outsource Services.

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 Recomm.	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>								
Personnel	662,850	553,086	485,280	311,490	475,355	480,535	-4,745	-1.0%
Operating	461,457	500,966	648,072	276,711	626,639	626,639	-21,433	-3.3%
Capital Plan	20,591	0	0	0	0	0	0	n/a
Capital-Other	25,850	0	2,500	0	2,500	2,500	0	0.0%
Subtotal	1,170,748	1,054,052	1,135,852	588,201	1,104,494	1,109,674	-26,178	-2.3%
<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	588,201	1,414,494	1,269,674	-26,178	-2.0%

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

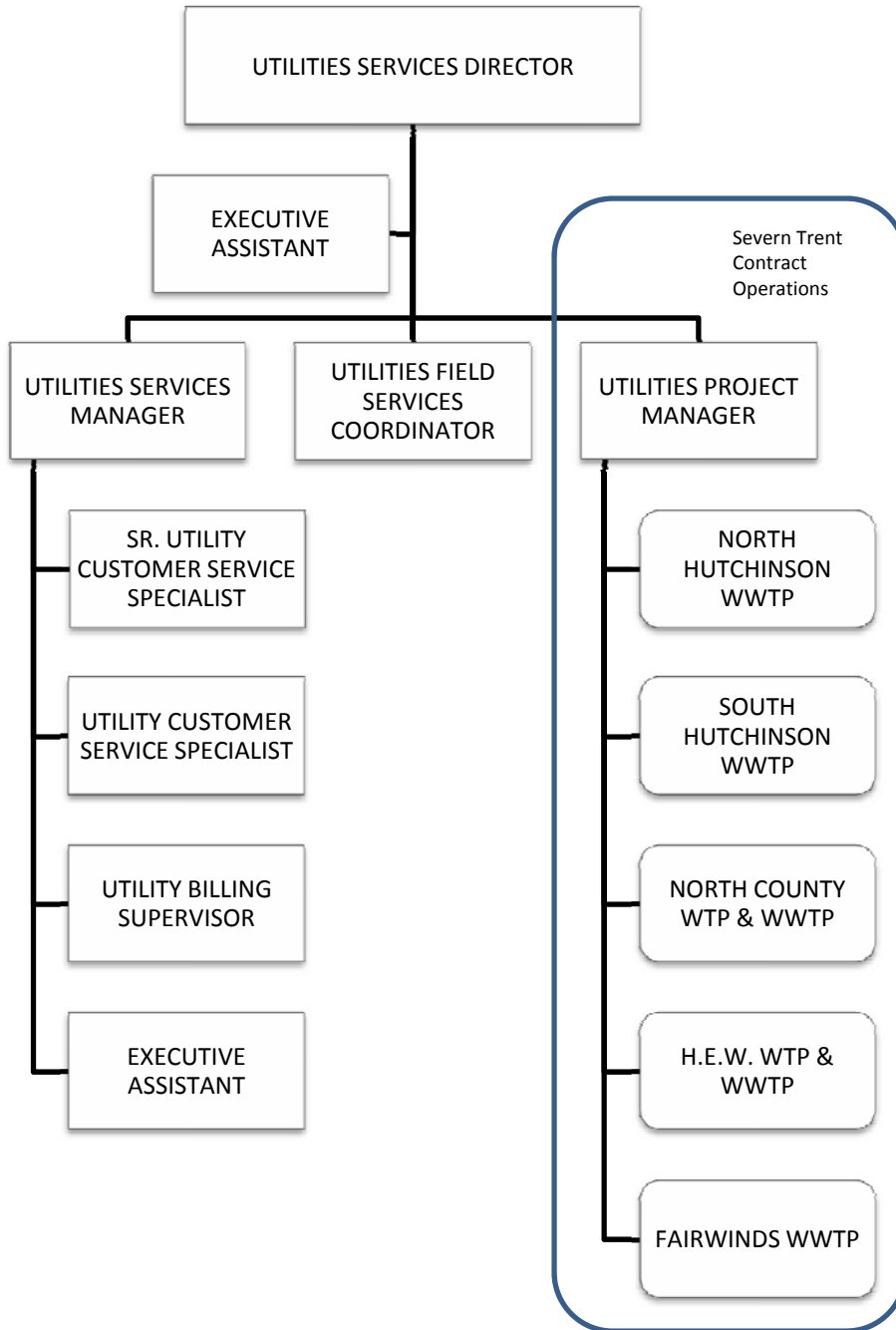


St. Lucie County Division Summary Report

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 Recomm.	Inc / (Dec)	% Change
<u>Enterprise Funds</u>								
Personnel	3,235,333	2,647,891	2,644,245	1,769,164	2,430,255	2,399,020	-245,225	-9.3%
Operating	10,925,193	11,479,619	13,003,226	6,174,953	12,097,723	13,197,723	194,497	1.5%
Capital Plan	0	0	413,488	15,872	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	11,146,453	213,000	6,508,012	5,439,247	-5,707,206	-51.2%
Subtotal	15,656,760	17,590,741	27,228,912	8,192,988	21,450,978	21,438,280	-5,790,632	-21.3%
Division Total	15,656,760	17,590,741	27,228,912	8,192,988	21,450,978	21,438,280	-5,790,632	-21.3%

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

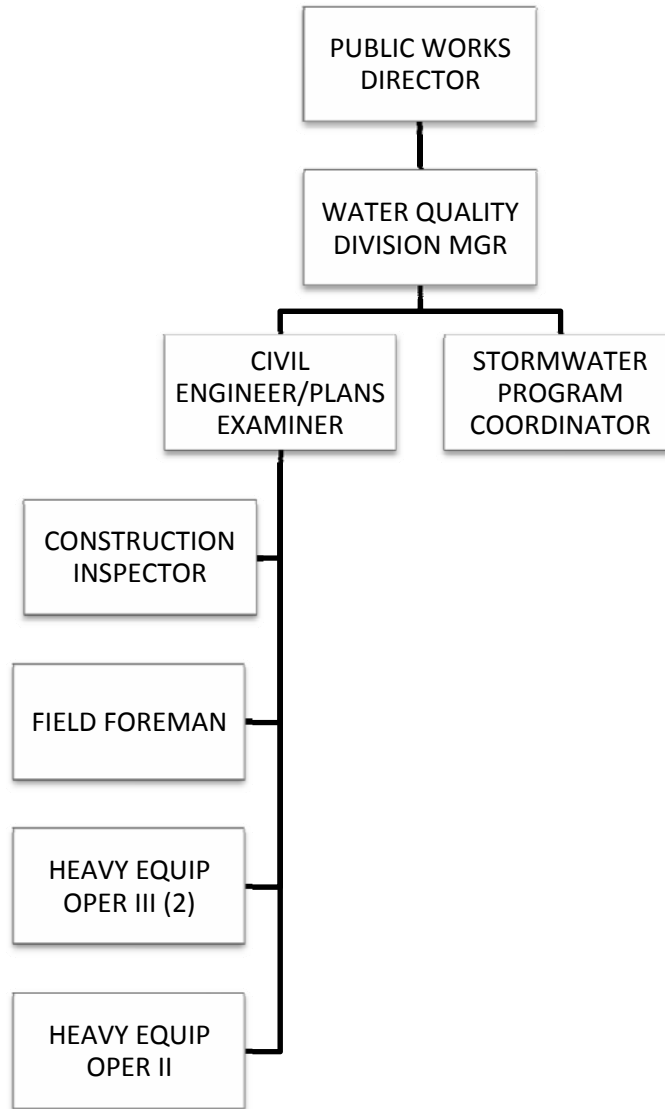


St. Lucie County Division Summary Report

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 Recomm.	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	441,021	590,171	592,421	-15,051	-2.5%
Operating	5,980,695	6,229,985	5,663,489	2,309,346	5,543,404	5,555,404	-108,085	-1.9%
Capital Plan	0	0	2,051,807	75,249	2,270,089	2,189,801	137,994	6.7%
Capital-Other	0	0	0	0	0	0	0	n/a
Debt Service	1,083,093	885,151	1,372,668	541,745	1,372,668	1,372,668	0	0.0%
Other Uses	213,320	202,950	2,487,009	0	4,383,519	4,470,182	1,983,173	79.7%
Subtotal	7,999,442	7,950,350	12,182,445	3,367,361	14,159,851	14,180,476	1,998,031	16.4%
Division Total	8,079,982	8,000,338	12,187,307	3,367,577	14,164,703	14,185,348	1,998,041	16.4%

**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 Req.	FY 11 Recomm.	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>								
Personnel	0	0	0	57,724	0	0	0	n/a
Operating	113	0	0	0	0	0	0	n/a
Subtotal	113	0	0	57,724	0	0	0	n/a
<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	61,000	83,330	648,920	641,700	580,700	952.0%
Operating	1,152,482	868,807	937,906	490,582	998,325	1,100,905	162,999	17.4%
Capital Plan	1,538,960	1,067,378	2,123,652	107,458	2,003,315	2,003,315	-120,337	-5.7%
Capital-Other	219,667	0	26,000	0	26,000	26,000	0	0.0%
Grants & Aids	0	0	224,920	0	224,920	224,920	0	0.0%
Other Uses	2,596,247	1,397,524	4,358,480	1,379,758	4,086,259	3,964,783	-393,697	-9.0%
Subtotal	5,624,272	3,390,290	7,731,958	2,061,127	7,987,739	7,961,623	229,665	3.0%
<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	661,570	3,095,340	3,095,340	-114,661	-3.6%
Other Uses	0	0	0	0	0	0	0	n/a
Subtotal	4,515,305	795,049	3,276,843	728,286	3,095,340	3,095,340	-181,503	-5.5%
Division Total	9,509,874	4,185,339	11,008,801	2,847,137	11,083,079	11,056,963	48,162	0.4%

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Public Works

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
			Carryforward from FY 09 to FY 10	133,089	0	133,089	0	0	0	0	133,089
4115	Engineering	42511	Paradise Park Drainage Improvements	133,089	0	133,089	0	0	0	0	133,089
Expense Total				133,089	0	133,089	0	0	0	0	133,089
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 101 / Transportation Trust Fund											
			Carryforward from FY 09 to FY 10	172,263	0	172,263	0	0	0	0	172,263
4115	Engineering	4123	Kings Hwy@Orange Ave Intersect Imp	172,263	0	172,263	0	0	0	0	172,263
Expense Total				172,263	0	172,263	0	0	0	0	172,263
101 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 101001 / Transportation Trust Interlocals											
			Carryforward from FY 09 to FY 10	22,906	0	22,906	0	0	0	0	22,906
4115	Engineering	36203	South County Beach Restoration	143	0	143	0	0	0	0	143
4115	Engineering	38016	Atlantic Beach Blvd MSBU-Sewer	20,602	0	20,602	0	0	0	0	20,602
4115	Engineering	3817	Lakewood Park 2 MSBU - SLC Water	1,653	0	1,653	0	0	0	0	1,653
4115	Engineering	3818	Lakewood Park 3 MSBU	152	0	152	0	0	0	0	152
4115	Engineering	3819	Kings Indrio MSBU	356	0	356	0	0	0	0	356
Expense Total				22,906	0	22,906	0	0	0	0	22,906
101001 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Public Works

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 101003 / Transportation Trust/Local Option											
			Carryforward from FY 09 to FY 10	18,839	0	18,839	0	0	0	0	18,839
4113	Road Reconstruction	4119	River Branch-E of S 25-S of Midway	18,839	0	18,839	0	0	0	0	18,839
Expense Total				18,839	0	18,839	0	0	0	0	18,839
101003 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Public Works

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 11 New	Carry Fwd + New	FY 12 Plan	FY 13 Plan	FY 14 Plan	FY 15 Plan	Five Year Total
Fund: 101006 / Transportation Trust/Impact Fees											
	Carryforward from FY 09 to FY 10			28,546,453	0	28,546,453	0	0	0	0	28,546,453
	Impact Fees-Zone #1			0	12,187	12,187	12,187	12,187	12,187	12,187	60,935
	Impact Fees-Zone #2			0	3,124	3,124	3,124	3,124	3,124	3,124	15,620
	Impact Fees-Zone #3			0	3,597	3,597	3,597	3,597	3,597	3,597	17,985
	Impact Fees-Zone #4			0	359,975	359,975	359,975	359,975	359,975	359,975	1,799,875
	Impact Fees-Zone #5			0	616	616	616	616	616	616	3,080
	Impact Fees-Zone #6			0	1,431	1,431	1,431	1,431	1,431	1,431	7,155
	Impact Fees-Zone #7			0	2,936	2,936	2,936	2,936	2,936	2,936	14,680
	Road Impact Fees-PSL			0	0	0	0	0	0	0	0
	Revenue Total			28,546,453	383,866	28,930,319	383,866	383,866	383,866	383,866	30,465,783
4112	Road Reconstruction	4906	Unincorporated Bike Paths/Sidewalks	550,267	0	550,267	0	0	0	0	550,267
4116	Rd Wide/Bike/Lndscpng	094601	St James Drive Sidewalk Phase 2	75,000	0	75,000	0	0	0	0	75,000
4116	Rd Wide/Bike/Lndscpng	104604	Queens Island Preserve Subdivision	1,090,833	0	1,090,833	0	0	0	0	1,090,833
4116	Rd Wide/Bike/Lndscpng	1905	Projects To Be Determined CIP	6,427,121	-66,470	6,360,651	8,107	8,107	8,107	8,107	6,393,079
4116	Rd Wide/Bike/Lndscpng	41003	Jenkins Rd (End Wal-Mart to Edwards)	1,311,745	0	1,311,745	0	0	0	0	1,311,745
4116	Rd Wide/Bike/Lndscpng	41011	Walton Road (Village Grn - Lennard)	1,551,990	0	1,551,990	0	0	0	0	1,551,990
4116	Rd Wide/Bike/Lndscpng	4104	Midway (US1-25th)	64,496	438,149	502,645	92,680	0	0	0	595,325
4116	Rd Wide/Bike/Lndscpng	4108	S. 25th St.- Phase I	463,562	0	463,562	0	0	0	0	463,562
4116	Rd Wide/Bike/Lndscpng	4109	S. 25th St.- Phase II	300,000	0	300,000	0	0	0	0	300,000
4116	Rd Wide/Bike/Lndscpng	4118	Midway Rd-W of Trnprg Brg E-25th St	6,951,906	0	6,951,906	270,892	363,572	363,572	363,572	8,313,514
4116	Rd Wide/Bike/Lndscpng	4122	Midway Rd/S.25th to Turnpike	700,000	0	700,000	0	0	0	0	700,000
4116	Rd Wide/Bike/Lndscpng	4123	Kings Hwy@Orange Ave Intersect Imp	412,613	12,187	424,800	12,187	12,187	12,187	12,187	473,548
4116	Rd Wide/Bike/Lndscpng	4164	Glades Rd & Selvitz	675,366	0	675,366	0	0	0	0	675,366
4116	Rd Wide/Bike/Lndscpng	4165	Midway Rd. & Weatherbee Rd	3,942	0	3,942	0	0	0	0	3,942
4116	Rd Wide/Bike/Lndscpng	4169	Lennard Rd. R/W Acquisition	3,533,805	0	3,533,805	0	0	0	0	3,533,805
4116	Rd Wide/Bike/Lndscpng	4172	Lennard Road Phase 2	2,000,000	0	2,000,000	0	0	0	0	2,000,000

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Public Works

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
4116	Rd Wide/Bike/Lndscpng	4174	Kings Hwy Widening (Angle to Okeechobee)	1,487,500	0	1,487,500	0	0	0	0	1,487,500
4116	Rd Wide/Bike/Lndscpng	4176	Kings Hwy and Angle Road Study	250,000	0	250,000	0	0	0	0	250,000
4116	Rd Wide/Bike/Lndscpng	44001	Kings Hwy/Indrio Rd. Signal-Modify	40,816	0	40,816	0	0	0	0	40,816
4116	Rd Wide/Bike/Lndscpng	4502	N. Lennard Road MSBU	127,800	0	127,800	0	0	0	0	127,800
4116	Rd Wide/Bike/Lndscpng	466	Juanita Avenue Improvements	100,000	0	100,000	0	0	0	0	100,000
4116	Rd Wide/Bike/Lndscpng	4702	Angle Road Sidewalk	14,274	0	14,274	0	0	0	0	14,274
4116	Rd Wide/Bike/Lndscpng	4906	Unincorporated Bike Paths/Sidewalks	338,416	0	338,416	0	0	0	0	338,416
4116	Rd Wide/Bike/Lndscpng	76550	New Fairgrounds Capital Imp II	75,001	0	75,001	0	0	0	0	75,001
Expense Total				28,546,453	383,866	28,930,319	383,866	383,866	383,866	383,866	30,465,783
101006 Surplus/(Shortfall)				0	0	0	0	0	0	0	

Fund: 101112 / FHWA FDOT Walton Road Widening

<u>Carryforward from FY 09 to FY 10</u>				3,665,644	0	3,665,644	0	0	0	0	3,665,644
4115	Engineering	41011	Walton Road (Village Grn - Lennard)	3,665,644	0	3,665,644	0	0	0	0	3,665,644
Expense Total				3,665,644	0	3,665,644	0	0	0	0	3,665,644
101112 Surplus/(Shortfall)				0	0	0	0	0	0	0	

Fund: 101113 / FDOT Design Weatherbee Rd Sidewalk

<u>Carryforward from FY 09 to FY 10</u>				153,000	0	153,000	0	0	0	0	153,000
4115	Engineering	4165	Midway Rd. & Weatherbee Rd	153,000	0	153,000	0	0	0	0	153,000
Expense Total				153,000	0	153,000	0	0	0	0	153,000
101113 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Public Works

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 102001 / Drainage Maintenance MSTU											
			Carryforward from FY 09 to FY 10	2,003,315	0	2,003,315	0	0	0	0	2,003,315
3725	Stormwtr Mngmnt	3112	Platts Creek Mitigation	28,244	0	28,244	0	0	0	0	28,244
3725	Stormwtr Mngmnt	42502	Purchase Rights-of-Way - Drainage	54,468	0	54,468	0	0	0	0	54,468
3725	Stormwtr Mngmnt	425047	Lakewood Park Culvert Replacement	227,616	0	227,616	0	0	0	0	227,616
3725	Stormwtr Mngmnt	425056	Indian River Estates Drainage Plan	93,830	0	93,830	0	0	0	0	93,830
3725	Stormwtr Mngmnt	42507	Harmony Heights Drainage Impvmts	104,670	0	104,670	0	0	0	0	104,670
3725	Stormwtr Mngmnt	42511	Paradise Park Drainage Improvements	757,284	0	757,284	0	0	0	0	757,284
3725	Stormwtr Mngmnt	42512	NPDES Phase II Project	38,233	0	38,233	0	0	0	0	38,233
3725	Stormwtr Mngmnt	4265	Sunland Gardens Drainage	150,000	0	150,000	0	0	0	0	150,000
3725	Stormwtr Mngmnt	43034	Orange Ave@NSLWCD C-54 Culv Replace	350,000	0	350,000	0	0	0	0	350,000
3725	Stormwtr Mngmnt	4322	Carlton Rd. Over C-24	150,000	0	150,000	0	0	0	0	150,000
3725	Stormwtr Mngmnt	4918	Canal 103 (I-95 to River)	48,970	0	48,970	0	0	0	0	48,970
	Expense Total			2,003,315	0	2,003,315	0	0	0	0	2,003,315
	102001 Surplus/(Shortfall)			0	0	0	0	0	0	0	0
Fund: 102112 / Indian River Estates Drainage											
			Carryforward from FY 09 to FY 10	154,990	0	154,990	0	0	0	0	154,990
3725	Stormwtr Mngmnt	425056	Indian River Estates Drainage Plan	154,990	0	154,990	0	0	0	0	154,990
	Expense Total			154,990	0	154,990	0	0	0	0	154,990
	102112 Surplus/(Shortfall)			0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Public Works

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 102807 / SFWMD Lakewood Park Stormwater Impr											
			Carryforward from FY 09 to FY 10	335,692	0	335,692	0	0	0	0	335,692
3725	Stormwtr Mngmnt	425047	Lakewood Park Culvert Replacement	335,692	0	335,692	0	0	0	0	335,692
Expense Total				335,692	0	335,692	0	0	0	0	335,692
102807 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 102809 / Paradise Park Phase 2 SFWMD											
			Carryforward from FY 09 to FY 10	604,658	0	604,658	0	0	0	0	604,658
3725	Stormwtr Mngmnt	42511	Paradise Park Drainage Improvements	604,658	0	604,658	0	0	0	0	604,658
Expense Total				604,658	0	604,658	0	0	0	0	604,658
102809 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 102812 / Paradise Park Stormwater Ph 3											
			Carryforward from FY 09 to FY 10	2,000,000	0	2,000,000	0	0	0	0	2,000,000
3725	Stormwtr Mngmnt	42511	Paradise Park Drainage Improvements	2,000,000	0	2,000,000	0	0	0	0	2,000,000
Expense Total				2,000,000	0	2,000,000	0	0	0	0	2,000,000
102812 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140001 / Port Fund											
			Carryforward from FY 09 to FY 10	1,750,000	0	1,750,000	0	0	0	0	1,750,000
4315	Port Development	4657	Taylor Creek Improvements	1,750,000	0	1,750,000	0	0	0	0	1,750,000
Expense Total				1,750,000	0	1,750,000	0	0	0	0	1,750,000
140001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 140306 / DOT-New N. Entrance Port Ft. Pierce											
			Carryforward from FY 09 to FY 10	579,411	0	579,411	0	0	0	0	579,411
4315	Port Development	46502	N. Entrance To Port of Ft. Pierce	579,411	0	579,411	0	0	0	0	579,411
Expense Total				579,411	0	579,411	0	0	0	0	579,411
140306 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140328 / FDOT Land Acquisitions/Planning Stu											
			Carryforward from FY 09 to FY 10	278,600	0	278,600	0	0	0	0	278,600
4315	Port Development	465016	Port Development Prop. Acq.	278,600	0	278,600	0	0	0	0	278,600
Expense Total				278,600	0	278,600	0	0	0	0	278,600
140328 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140353 / Taylor Creek New Spoil Site											
			Carryforward from FY 09 to FY 10	15,542	0	15,542	0	0	0	0	15,542
4315	Port Development	46501	Spoil Site Property Acquisition	15,542	0	15,542	0	0	0	0	15,542
Expense Total				15,542	0	15,542	0	0	0	0	15,542
140353 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140369 / FDOT Taylor Crk Perm Spoil Site Co											
			Carryforward from FY 09 to FY 10	1,520,000	0	1,520,000	0	0	0	0	1,520,000
4315	Port Development	094650	Spoil Site Construction	1,520,000	0	1,520,000	0	0	0	0	1,520,000
Expense Total				1,520,000	0	1,520,000	0	0	0	0	1,520,000
140369 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Fund: 310004 / Alt Dev Fees-HIRD											
			Carryforward from FY 09 to FY 10	1,335,500	0	1,335,500	0	0	0	0	1,335,500
4115	Engineering	1905	Projects To Be Determined CIP	1,335,500	0	1,335,500	0	0	0	0	1,335,500
Expense Total				1,335,500	0	1,335,500	0	0	0	0	1,335,500
310004 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 316 / County Capital											
			Carryforward from FY 09 to FY 10	750,000	0	750,000	0	0	0	0	750,000
4115	Engineering	3808	Lakewood Park Drainage Project	750,000	0	750,000	0	0	0	0	750,000
Expense Total				750,000	0	750,000	0	0	0	0	750,000
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 316001 / Transportation Capital											
			Carryforward from FY 09 to FY 10	1,035,510	0	1,035,510	0	0	0	0	1,035,510
4113	Road Reconstruction	4120	Dyer & Tilton Road	52,000	0	52,000	0	0	0	0	52,000
41131	Culvert Replacements	42512	NPDES Phase II Project	11,500	0	11,500	0	0	0	0	11,500
41131	Culvert Replacements	43033	Emergency Culvert Replacements	189,544	0	189,544	0	0	0	0	189,544
41131	Culvert Replacements	43035	Midway Rd Cross Drain	100,000	0	100,000	0	0	0	0	100,000
41131	Culvert Replacements	43036	S 3rd St@Smallwood Ave Culv Replace	100,000	0	100,000	0	0	0	0	100,000
41133	Bridge Repl./Repair	43103	Old Dixie over Taylor Creek Bridge	50,000	0	50,000	0	0	0	0	50,000
41134	Drainage Improvements	3112	Platts Creek Mitigation	327,466	0	327,466	0	0	0	0	327,466
41137	Traffic Signals	440020	Naranja@Prima Vsta Blv Traffic Signal	30,000	0	30,000	0	0	0	0	30,000
41137	Traffic Signals	44013	Traffic Signals TBD	100,000	0	100,000	0	0	0	0	100,000
41137	Traffic Signals	4910	Roadway Marking	75,000	0	75,000	0	0	0	0	75,000
Expense Total				1,035,510	0	1,035,510	0	0	0	0	1,035,510
316001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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Fund: 318 / County Capital - Transportation											
	Carryforward from FY 09 to FY 10			15,710,608	0	15,710,608	0	0	0	0	15,710,608
4113	Road Reconstruction	1905	Projects To Be Determined CIP	1,106,748	0	1,106,748	0	0	0	0	1,106,748
4113	Road Reconstruction	3112	Platts Creek Mitigation	100,000	0	100,000	0	0	0	0	100,000
4113	Road Reconstruction	41003	Jenkins Rd (End Wal-Mart to Edwards)	1,300,000	0	1,300,000	0	0	0	0	1,300,000
4113	Road Reconstruction	4118	Midway Rd-W of Trnpk Brg E-25th St	5,713,726	0	5,713,726	0	0	0	0	5,713,726
4113	Road Reconstruction	4119	River Branch-E of S 25-S of Midway	385,570	0	385,570	0	0	0	0	385,570
4113	Road Reconstruction	4123	Kings Hwy@Orange Ave Intersect Imp	1,682,052	0	1,682,052	0	0	0	0	1,682,052
4113	Road Reconstruction	4169	Lennard Rd. R/W Acquisition	411,292	0	411,292	0	0	0	0	411,292
4113	Road Reconstruction	4176	Kings Hwy and Angle Road Study	1,500,000	0	1,500,000	0	0	0	0	1,500,000
4113	Road Reconstruction	4263	San Luca Stormwater Master Plan	150,000	0	150,000	0	0	0	0	150,000
4113	Road Reconstruction	43106	St. James Drive Sidewalk	55,000	0	55,000	0	0	0	0	55,000
4113	Road Reconstruction	44001	Kings Hwy/Indrio Rd. Signal-Modify	681,665	0	681,665	0	0	0	0	681,665
4113	Road Reconstruction	464	Walton Rd-US#1 to Village Green Dr	124,681	0	124,681	0	0	0	0	124,681
4113	Road Reconstruction	470	Sidewalks & Bikepaths	836,797	0	836,797	0	0	0	0	836,797
4113	Road Reconstruction	4702	Angle Road Sidewalk	1,440,806	0	1,440,806	0	0	0	0	1,440,806
41133	Bridge Repl./Repair	466	Juanita Avenue Improvements	222,271	0	222,271	0	0	0	0	222,271
Expense Total				15,710,608	0	15,710,608	0	0	0	0	15,710,608
318 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 39007 / Indian River Estates MSBU											
	Carryforward from FY 09 to FY 10			3,131,748	0	3,131,748	0	0	0	0	3,131,748
4115	Engineering	3804	Indian River Estates MSBU	3,131,748	0	3,131,748	0	0	0	0	3,131,748
Expense Total				3,131,748	0	3,131,748	0	0	0	0	3,131,748
39007 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 396 / Lennard Road 1 - Roadway Capital											
			Carryforward from FY 09 to FY 10	3,719,291	0	3,719,291	0	0	0	0	3,719,291
4115	Engineering	4502	N. Lennard Road MSBU	3,719,291	0	3,719,291	0	0	0	0	3,719,291
Expense Total				3,719,291	0	3,719,291	0	0	0	0	3,719,291
396 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 397 / Lennard Road 2 - Water Capital											
			Carryforward from FY 09 to FY 10	619,000	0	619,000	0	0	0	0	619,000
4115	Engineering	38003	N. Lennard Road MSBU - Water	619,000	0	619,000	0	0	0	0	619,000
Expense Total				619,000	0	619,000	0	0	0	0	619,000
397 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 398 / Lennard Road 3 - Sewer Capital											
			Carryforward from FY 09 to FY 10	116,000	0	116,000	0	0	0	0	116,000
4115	Engineering	38004	N. Lennard Road MSBU - Sewer	116,000	0	116,000	0	0	0	0	116,000
Expense Total				116,000	0	116,000	0	0	0	0	116,000
398 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 401 / Sanitary Landfill Fund											
			Carryforward from FY 09 to FY 10	400,790	0	400,790	0	0	0	0	400,790
3410	Solid Waste-Disposal	103603	Leachate Pond Covers	400,790	0	400,790	0	0	0	0	400,790
Expense Total				400,790	0	400,790	0	0	0	0	400,790
401 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Fund: 458 / S. Hutchinson Utilities Fund											
	Carryforward from FY 09 to FY 10			155,400	0	155,400	0	0	0	0	155,400
3510	Sewer Services-Plant Operatio	300	Physical Environment	155,400	0	155,400	0	0	0	0	155,400
Expense Total				155,400	0	155,400	0	0	0	0	155,400
458 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 478 / No Cty Util Dist-Renewal & Replace											
	Carryforward from FY 09 to FY 10			31,452	0	31,452	0	0	0	0	31,452
	Transfer from No County Utility			0	30,000	30,000	85,000	30,000	90,000	30,000	265,000
Revenue Total				31,452	30,000	61,452	85,000	30,000	90,000	30,000	296,452
3601	HEW Water/Sewer Services	3915	Lakewood Park (HEW) Water Plant	1,452	0	1,452	0	0	0	0	1,452
3602	North Hutch Water/Sewer Serv	1905	Projects To Be Determined CIP	0	0	0	0	0	30,000	0	30,000
3602	North Hutch Water/Sewer Serv	362027	Lift Station Improvements	30,000	0	30,000	30,000	30,000	30,000	30,000	150,000
3602	North Hutch Water/Sewer Serv	3623	NPWWTP Clarifier	0	0	0	25,000	0	0	0	25,000
3603	Airport Water/Sewer Services	362027	Lift Station Improvements	0	30,000	30,000	30,000	0	30,000	0	90,000
Expense Total				31,452	30,000	61,452	85,000	30,000	90,000	30,000	296,452
478 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 11 New	Carry Fwd + New	FY 12 Plan	FY 13 Plan	FY 14 Plan	FY 15 Plan	Five Year Total
Fund: 479 / No Cty Util Dist-Capital Facilities											
			Carryforward from FY 09 to FY 10	1,752,949	0	1,752,949	0	0	0	0	1,752,949
			Fund Balance Forward	0	0	0	0	0	15,500,000	12,500,000	28,000,000
			Contributions from Private Sou	0	100,000	100,000	100,000	150,000	3,450,000	6,100,000	9,900,000
			Proceeds From Loans	0	0	0	0	3,820,000	20,825,000	19,045,000	43,690,000
			Sewer Impact Fees (Connectio	0	60,000	60,000	600,000	0	260,000	100,000	1,020,000
			South FI Water Management	0	0	0	0	0	400,000	400,000	800,000
			Water Impact Fees (Connectio	0	60,000	60,000	600,000	0	260,000	100,000	1,020,000
			Revenue Total	1,752,949	220,000	1,972,949	1,300,000	3,970,000	40,695,000	38,245,000	86,182,949
3600	Water/Sewer Services	093611	NHI (PIT) Meter Replacement	0	45,000	45,000	0	0	0	0	45,000
3600	Water/Sewer Services	1905	Projects To Be Determined CIP	0	0	0	0	0	850,000	800,000	1,650,000
3600	Water/Sewer Services	300	Physical Environment	25,239	0	25,239	0	0	0	0	25,239
3600	Water/Sewer Services	35103	Rock Road Water Main	0	0	0	0	0	320,000	0	320,000
3600	Water/Sewer Services	35104	US Hwy 1 Water Main	0	0	0	0	0	225,000	995,000	1,220,000
3600	Water/Sewer Services	35105	Indrio Rd Water Main Phase II	0	0	0	0	0	1,000,000	2,000,000	3,000,000
3600	Water/Sewer Services	35106	Rangeline Rd Water Main Interconnect	0	0	0	0	0	0	2,500,000	2,500,000
3600	Water/Sewer Services	35202	Creekside Dev - Utilities	6,013	0	6,013	0	0	0	0	6,013
3600	Water/Sewer Services	35210	N Cty Svc Area Deep Injection Well	0	0	0	0	70,000	3,500,000	3,500,000	7,070,000
3600	Water/Sewer Services	35211	N Cty Svc FI Aquifer Wells	0	0	0	0	0	1,000,000	700,000	1,700,000
3600	Water/Sewer Services	3615	N Cty Waste Water Plant	0	0	0	0	0	15,500,000	12,500,000	28,000,000
3600	Water/Sewer Services	3616	N Cty Water Tr Plant	0	0	0	0	250,000	13,000,000	11,750,000	25,000,000
3600	Water/Sewer Services	3640	Brine Line at Holiday Pines	150,000	75,000	225,000	0	0	0	0	225,000
3600	Water/Sewer Services	3646	Indrio Rd Force Main	0	0	0	0	0	1,000,000	2,000,000	3,000,000
3600	Water/Sewer Services	3647	NC WWTP Reuse Main Extention	200,000	100,000	300,000	100,000	150,000	300,000	200,000	1,050,000
3600	Water/Sewer Services	3914	Holiday Pines Water Plant Expansion	966,197	0	966,197	0	0	0	0	966,197
3602	North Hutch Water/Sewer Serv	300	Physical Environment	5,500	0	5,500	0	0	0	0	5,500
3602	North Hutch Water/Sewer Serv	3634	1 Million gal tank @ Fairgrounds	0	0	0	0	0	500,000	1,300,000	1,800,000

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3602	North Hutch Water/Sewer Serv	3636	NHI WWTP Expansion	0	0	0	0	3,500,000	3,500,000	0	7,000,000
3602	North Hutch Water/Sewer Serv	3638	North Hutchinson Island 1MG Tank	400,000	0	400,000	900,000	0	0	0	1,300,000
3602	North Hutch Water/Sewer Serv	3639	North Hutchinson Island Force Main	0	0	0	300,000	0	0	0	300,000
Expense Total				1,752,949	220,000	1,972,949	1,300,000	3,970,000	40,695,000	38,245,000	86,182,949
479 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Public Works Revenue				70,712,650	633,866	71,346,516	1,768,866	4,383,866	41,168,866	38,658,866	157,326,980
Public Works Expenses				70,712,650	633,866	71,346,516	1,768,866	4,383,866	41,168,866	38,658,866	157,326,980
Public Works Surplus/(Shortfall)				0	0	0	0	0	0	0	