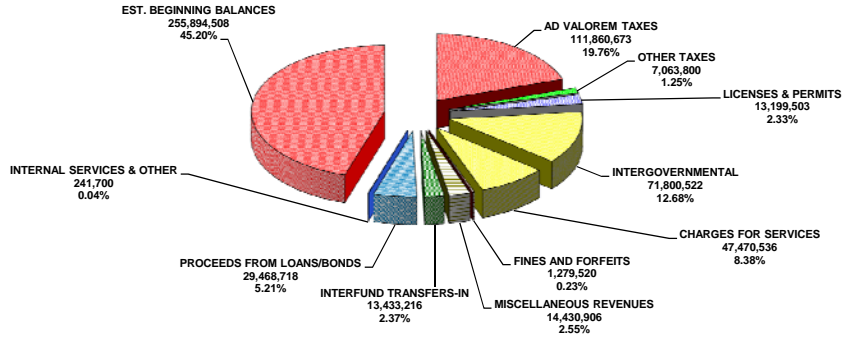


EXPENDITURES AND REVENUES - ALL FUNDS

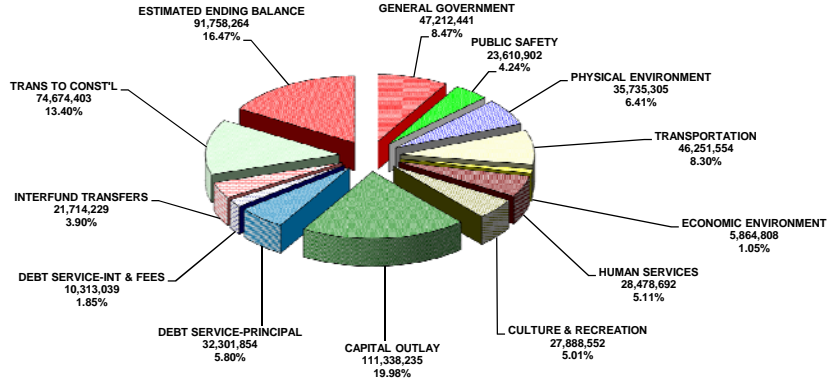
REVENUES - ALL FUNDS



REVENUES:

AD VALOREM TAXES	111,860,673
OTHER TAXES	7,063,800
LICENSES & PERMITS	13,199,503
INTERGOVERNMENTAL	71,800,522
CHARGES FOR SERVICES	47,470,536
FINES AND FORFEITS	1,279,520
MISCELLANEOUS REVENUES	14,430,906
INTERFUND TRANSFERS-IN	13,433,216
PROCEEDS FROM LOANS/BONDS	29,468,718
INTERNAL SERVICES & OTHER	241,700
EST. BEGINNING BALANCES	255,894,508
LESS 5%	-9,001,324
TOTAL	557,142,278

EXPENDITURES - ALL FUNDS



EXPENDITURES:

GENERAL GOVERNMENT	47,212,441
PUBLIC SAFETY	23,610,902
PHYSICAL ENVIRONMENT	35,735,305
TRANSPORTATION	46,251,554
ECONOMIC ENVIRONMENT	5,864,808
HUMAN SERVICES	28,478,692
CULTURE & RECREATION	27,888,552
CAPITAL OUTLAY	111,338,235
DEBT SERVICE-PRINCIPAL	32,301,854
DEBT SERVICE-INT & FEES	10,313,039
INTERFUND TRANSFERS	21,714,229
TRANS TO CONST'L	74,674,403
ESTIMATED ENDING BALANCE	91,758,264
TOTAL	557,142,278

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

Fund	Fund Name	Amended 08 Budget	Amended 09 Budget	FY 10 Budget	FY 11 Recomm.	FY 11 Change	% Chg
001	General Fund	196,625,017	213,075,361	187,686,747	135,187,326	-52,499,421	-28.0%
101	Transportation Trust Fund	67,214,693	66,249,420	63,911,911	60,955,416	-2,956,495	-4.6%
102	Unincorporated Services Fund (Com	7,910,394	7,401,028	6,618,328	4,842,135	-1,776,193	-26.8%
102001	Drainage Maintenance MSTU (Storm	16,957,165	12,658,060	11,494,571	11,291,246	-203,325	-1.8%
103	Law Enforcement MSTU	3,670,828	3,445,427	3,071,307	3,096,079	24,772	0.8%
104	Grants & Donations Fund	716,163	738,500	712,256	588,222	-124,034	-17.4%
105	Library Special Grants Fund	252,177	227,461	166,333	93,340	-72,993	-43.9%
107	Fine & Forfeiture Fund	79,919,341	78,125,503	74,435,777	70,306,746	-4,129,031	-5.5%
109	Drug Abuse Fund	74,529	80,605	84,937	51,164	-33,773	-39.8%
111	River Park I Fund (SISD 1)	61,241	53,095	46,985	46,341	-644	-1.4%
112	River Park II Fund (SISD 2)	12,275	10,311	10,594	8,921	-1,673	-15.8%
113	Harmony Heights 3 Fund (SISD 3)	5,772	4,634	4,726	4,780	54	1.1%
114	Harmony Heights 4 Fund (SISD 4)	11,031	8,679	9,113	9,194	81	0.9%
115	Sheraton Plaza Fund (SISD 5)	13,814	11,485	10,779	11,151	372	3.5%
116	Sunland Gardens Fund (SISD 6)	14,535	13,033	10,582	10,181	-401	-3.8%
117	Sunrise Park Fund (SISD 7)	4,635	4,390	3,692	3,155	-537	-14.5%
118	Paradise Park Fund (SISD 8)	19,123	16,983	15,140	15,111	-29	-0.2%
119	Holiday Pines Fund (SISD 9)	20,254	18,767	15,419	15,003	-416	-2.7%
120	The Grove Fund (SISD 10)	5,712	5,161	4,088	3,602	-486	-11.9%
121	Blakely Subdivision Fund (SISD 11)	3,553	3,697	3,321	2,483	-838	-25.2%
122	Indian River Estates Fund (SISD 12)	22,938	19,818	18,008	17,352	-656	-3.6%
123	Queens Cove Lighting Dist#13 Fund	6,489	6,281	6,848	6,630	-218	-3.2%
126	Southern Oak Estates Lighting (SISD	4,708	4,992	4,882	4,559	-323	-6.6%
127	Pine Hollow Street Lighting MSTU	8,245	8,104	7,874	7,130	-744	-9.4%
128	Kings Hwy Industrial Park Lighting	11,631	8,905	9,314	11,520	2,206	23.7%
129	Parks MSTU Fund	27,911,775	15,268,254	10,816,445	10,333,982	-482,463	-4.5%
130	SLC Public Transit MSTU	3,945,160	10,812,007	13,676,826	11,210,761	-2,466,065	-18.0%
136	Meadowood MSTU	38,402	37,482	31,017	28,697	-2,320	-7.5%
138	Palm Lake Gardens MSTU Fund	7,610	7,704	6,865	5,270	-1,595	-23.2%
139	Palm Grove Fund (SISD 16)	18,028	15,146	12,850	12,840	-10	-0.1%
140	Airport Fund	24,252,593	23,497,544	11,436,946	10,463,024	-973,922	-8.5%
140001	Port Fund	8,276,434	10,239,934	9,351,110	8,770,546	-580,564	-6.2%
142	Port MSBU Development Fund	96,197	91,486	91,260	90,788	-472	-0.5%
145	Mosquito Fund	8,443,621	8,476,443	8,239,733	6,905,295	-1,334,438	-16.2%
146	Mosquito State I Fund	68,697	44,290	44,940	36,263	-8,677	-19.3%
150	Impact Fee Collections	589,819	437,172	424,827	357,232	-67,595	-15.9%
160	Plan Maintenance RAD Fund	405,537	445,063	492,858	409,110	-83,748	-17.0%
162	Tourism Dev-5th Cent	207,023	161,769	196,663	186,763	-9,900	-5.0%
170	Court Facilities Fund	1,704,007	1,341,966	1,955,393	2,396,748	441,355	22.6%
171	Court Facilities Fund-Court Costs	167,917	173,328	176,932	175,417	-1,515	-0.9%

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

Fund	Fund Name	Amended 08 Budget	Amended 09 Budget	FY 10 Budget	FY 11 Recomm.	FY 11 Change	% Chg
181	SLC Housing Finance Authority Fun	34,621	32,299	30,510	31,815	1,305	4.3%
182	Environmental Land Acquisition Fun	75,868	78,227	79,853	78,227	-1,626	-2.0%
183	Ct Administrator-19th Judicial Cir	3,379,828	3,416,962	3,370,703	2,861,592	-509,111	-15.1%
184	Erosion Control Operating Fund (Dist	8,365,477	13,695,664	10,140,372	10,517,539	377,167	3.7%
185	Housing Assistance SHIP Program	1,621,683	1,733,236	1,468,167	565,721	-902,446	-61.5%
187	Boating Improvement Projects	679,035	783,597	864,743	956,335	91,592	10.6%
188	Bluefield Ranch Improvements	120,838	124,667	127,218	129,175	1,957	1.5%
189	Hurricane Housing Recovery Pla	8,673,526	6,824,871	4,315,885	1,265,412	-3,050,473	-70.7%
201	So County Regional Stadium Debt	54,225	54,127	54,729	0	-54,729	-100.0%
204	Communication System I&S Fund	1,315,559	1,000,334	957,219	413,973	-543,246	-56.8%
205	Beach Bond I&S Fund	0	3,500	0	0	0	n/a
210	Impact Fees I&S	328,764	429,039	436,432	427,560	-8,872	-2.0%
215	Sales Tax Revenue Bonds I&S Fund	14,501,539	14,593,612	8,100,396	6,718,533	-1,381,863	-17.1%
216	County Capital I&S	1,040,931	1,798,290	2,068,999	1,518,414	-550,585	-26.6%
217	State Revenue Sharing Bonds I&S	6,035,284	5,699,884	1,180,213	1,163,508	-16,705	-1.4%
218	Transportation I&S Fund	5,415,045	4,178,309	3,851,861	3,523,413	-328,448	-8.5%
234	Driftwood Manor I&S Fund	2,017	2,082	2,127	0	-2,127	-100.0%
235	Becker Road I&S Fund	0	58	0	0	0	n/a
242	Port I&S Fund	794,863	835,232	1,064,996	836,890	-228,106	-21.4%
250	Capital Projects I&S	21,860,483	22,534,313	22,708,460	21,132,358	-1,576,102	-6.9%
262	Tourism Dev 4th Cent I&S Fund	2,165,230	2,257,760	1,820,738	1,216,629	-604,109	-33.2%
273	SHI Sp Assessment Rfd 1998 Bond	0	3,372,688	3,112,203	2,295,239	-816,964	-26.3%
282	Environmental Land I&S Fund	3,581,863	3,046,768	2,339,695	1,587,591	-752,104	-32.1%
295	River Branch I&S Fund	39,317	46,459	47,405	60,598	13,193	27.8%
296	No Lennard Rd 1	0	0	0	2,030,000	2,030,000	n/a
297	No Lennard Rd 2	0	0	0	336,000	336,000	n/a
298	No Lennard Rd 1	0	0	0	176,000	176,000	n/a
301	So. County Regional Stadium	11,409	2,232	3,573	12,300	8,727	244.2%
310	Impact Fee Funds	22,508,379	18,790,769	14,090,915	12,135,108	-1,955,807	-13.9%
315	County Building Fund	2,344,723	2,421,407	2,149,269	2,087,673	-61,596	-2.9%
316	County Capital	41,454,804	24,673,023	19,452,011	19,235,709	-216,302	-1.1%
317	County Capital-St Rev Share Bnd	13,284,827	12,460,279	12,410,732	4,334,588	-8,076,144	-65.1%
318	County Capital - Transportation	31,538,783	30,258,587	24,810,672	18,143,710	-6,666,962	-26.9%
330	Lakewood Park Fund	0	8,894	9,079	8,950	-129	-1.4%
342	Port Development Capital Fund	246,088	254,018	264,300	0	-264,300	-100.0%
362	Sports Complex Improv Fund	1,039,415	838,074	992,368	959,212	-33,156	-3.3%
370	MSBU Inhouse Financing Projects	870,308	980,680	714,931	739,446	24,515	3.4%
382	Environmental Land Capital Fund	5,175,512	4,974,562	4,624,547	4,630,881	6,334	0.1%
390	MSBU Capital	19,605,012	19,510,149	11,105,768	10,601,019	-504,749	-4.5%
396	Lennard Road 1 - Roadway Capital	158,490	122,800	102,457	3,720,996	3,618,539	3531.8%

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

Fund	Fund Name	Amended 08 Budget	Amended 09 Budget	FY 10 Budget	FY 11 Recomm.	FY 11 Change	% Chg
397	Lennard Road 2 - Water Capital	72,244	52,870	48,284	681,842	633,558	1312.1%
398	Lennard Road 3 - Sewer Capital	73,417	54,139	49,637	165,625	115,988	233.7%
401	Sanitary Landfill Fund	30,515,379	27,460,526	27,228,912	21,438,280	-5,790,632	-21.3%
418	Golf Course Fund	1,812,773	1,806,569	1,428,000	1,391,197	-36,803	-2.6%
451	S. Hutchinson Utilities Fund	2,580,709	3,023,323	3,771,550	4,853,169	1,081,619	28.7%
458	SH Util-Renewal & Replacement	617,616	447,919	471,329	388,973	-82,356	-17.5%
461	Sports Complex Fund	2,680,539	2,797,020	2,733,037	2,505,404	-227,633	-8.3%
471	No County Utility District-Operatin	7,500,245	6,924,413	5,536,412	6,367,527	831,115	15.0%
478	No Cty Util Dist-Renewal & Replace	489,290	315,294	339,609	278,781	-60,828	-17.9%
479	No Cty Util Dist-Capital Facilities	5,838,248	4,859,907	2,064,069	2,292,313	228,244	11.1%
491	Building Code Fund	5,571,108	4,224,553	2,902,633	1,731,860	-1,170,773	-40.3%
505	Insurance & Loss Fund	30,112,868	33,153,323	36,148,448	36,843,884	695,436	1.9%
610	Tourist Development Trust Fund	1,303,101	991,796	878,979	646,691	-232,288	-26.4%
611	Tourist Development Trust-Adv Fund	612,742	627,145	583,672	415,410	-168,262	-28.8%
620	Law Enforcement Trust Fund	341,323	705,180	468,352	428,909	-39,443	-8.4%
625	Law Library	477,558	421,177	453,511	417,627	-35,884	-7.9%
665	SLC Art in Public Places Trust Fund	1,395,790	1,305,176	1,448,801	659,750	-789,051	-54.5%
666	SLC Economic Dev Trust Fund	139,880	143,536	154,822	108,150	-46,672	-30.1%
669	Lake Drive MSBU	0	280,635	55,978	13,171	-42,807	-76.5%
673	S. Hutchinson Fund	4,645,582	0	0	0	0	n/a
674	Driftwood Manor MSBU Fund	28,486	111	0	0	0	n/a
676	King Orange MSBU Fund	0	0	0	0	0	n/a
677	Lost Tree Estates Fund	2,264	1,372	0	0	0	n/a
678	Anita Street MSBU Fund	658	0	0	0	0	n/a
679	Timberlake Estates MSBU	21,109	2,593	0	0	0	n/a
681	King Orange 2	10,355	25,798	32,999	11,009	-21,990	-66.6%
682	Skylark 2	7,790	22,404	22,575	7,705	-14,870	-65.9%
683	Revels Lane 1	12,979	32,736	40,793	13,424	-27,369	-67.1%
685	Sunland Gardens MSBU	36,371	155,353	164,261	39,769	-124,492	-75.8%
686	Greenacres MSBU	15,901	68,688	73,867	17,973	-55,894	-75.7%
687	Indian River Estates MSBU	0	0	874,720	874,720	0	0.0%
688	Briargate MSBU	10,310	9,539	9,915	8,269	-1,646	-16.6%
689	Rouse Road MSBU	15,850	47,593	44,942	15,492	-29,450	-65.5%
690	Treasure Cove/Ocean Harbor S MSB	94,168	123,266	127,266	86,823	-40,443	-31.8%
691	North A1A MSBU	24,798	14,851	6,767	6,767	0	0.0%
692	Ideal Holding Road MSBU	310	0	0	0	0	n/a
693	Westglen MSBU	5,642	0	0	0	0	n/a
694	Raintree Forest MSBU	21,119	7,549	8,127	8,127	0	0.0%
	Grand Total	765,111,351	745,193,094	652,364,010	557,142,278	-95,221,732	-14.6%

St. Lucie County FY 11 Budget Summary

Department/Division or Other Agency	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Recomm	FY 11 Increase	% Change
BOCC						
BOCC - Dist. 1	178,362	171,537	185,255	187,030	1,775	1.0%
BOCC - Dist. 2	193,995	195,505	198,090	198,380	290	0.1%
BOCC - Dist. 3	184,532	187,709	189,675	193,965	4,290	2.3%
BOCC - Dist. 4	193,305	196,814	197,400	200,700	3,300	1.7%
BOCC - Dist. 5	186,303	190,059	192,560	195,700	3,140	1.6%
BOCC - General Government	67,856	41,884	152,031	82,616	-69,415	-45.7%
BOCC Total	1,004,353	983,508	1,115,011	1,058,391	-56,620	-5.1%
Constitutional Officers						
Clerk of Circuit Court	1,929,001	1,800,305	1,794,407	1,718,117	-76,290	-4.3%
Clerk of Circuit Court (BOCC)	92,925	54,566	100,000	100,000	0	0.0%
Constitutional Officers	5,392,379	5,061,220	10,876,566	10,222,485	-654,081	-6.0%
Property Appraiser (BOCC)	75,060	62,082	78,750	78,750	0	0.0%
Sheriff	63,811,279	65,303,522	66,757,956	63,479,301	-3,278,655	-4.9%
Sheriff (BOCC)	4,347,995	2,262,907	5,428,395	7,226,852	1,798,457	33.1%
Supervisor of Elections	2,574,361	2,760,517	2,621,423	2,490,423	-131,000	-5.0%
Supervisor of Elections (BOCC)	136,363	135,801	262,913	160,000	-102,913	-39.1%
Tax Collector (BOCC)	0	0	0	0	0	n/a
Constitutional Officers Total	78,359,363	77,440,920	87,920,410	85,475,928	-2,444,482	-2.8%
County Administration						
County Administration	929,128	923,177	938,092	672,989	-265,103	-28.3%
Media Relations	437,165	386,838	516,262	505,542	-10,720	-2.1%
Research & Education Park	508,662	351,130	4,095,418	3,943,777	-151,641	-3.7%
County Administration Total	1,874,955	1,661,145	5,549,772	5,122,308	-427,464	-7.7%
County Attorney						
County Attorney	1,754,722	1,489,082	1,420,177	1,294,277	-125,900	-8.9%
County Attorney-Criminal Justice	4,210,369	4,327,627	5,168,515	5,243,633	75,118	1.5%
County Attorney Total	5,965,091	5,816,709	6,588,692	6,537,910	-50,782	-0.8%
Environmental Resources						
Cooperative Extension	1,345,870	1,166,343	1,118,025	680,190	-437,835	-39.2%
Environmental Education	529,064	403,119	533,615	389,821	-143,794	-26.9%
Environmental Regulations	528,627	426,045	509,721	477,329	-32,392	-6.4%
Environmental Resources Admin	108,745	173,807	257,560	210,170	-47,390	-18.4%
Land Management	1,299,290	1,258,032	15,813,661	9,283,857	-6,529,804	-41.3%
Environmental Resources Total	3,811,597	3,427,347	18,232,582	11,041,367	-7,191,215	-39.4%
Housing & Community Services						
Community Services	11,154,933	14,349,488	47,066,658	32,703,747	-14,362,911	-30.5%
Library	5,202,022	4,735,571	10,888,365	12,092,209	1,203,844	11.1%
Veteran Services	538,215	459,915	464,796	443,208	-21,588	-4.6%

St. Lucie County FY 11 Budget Summary

Department/Division or Other Agency	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Recomm	FY 11 Increase	% Change
Housing & Community Services Total	16,895,170	19,544,975	58,419,819	45,239,164	-13,180,655	-22.6%
Human Resources & Support Services						
Central Services - Admin Bldgs Maint	1,493,345	1,387,420	1,389,182	1,371,987	-17,195	-1.2%
Central Services - Admin Custodial	437,638	436,638	453,090	434,140	-18,950	-4.2%
Central Services - Administration	868,031	852,915	986,626	859,467	-127,159	-12.9%
Central Services - Air Cond Maint	750,534	796,899	648,429	680,553	32,124	5.0%
Central Services - Construction & Reno	24,838,477	8,981,067	8,138,029	7,847,800	-290,229	-3.6%
Central Services - Courthouse Facilities	1,325,645	1,333,493	1,592,351	1,549,420	-42,931	-2.7%
Central Services - Jail Maintenance	3,689,937	2,209,456	2,566,395	2,603,362	36,967	1.4%
Central Services - Service Garage	1,003,149	397,045	792,380	635,593	-156,787	-19.8%
Human Resources Administration	588,955	579,128	609,255	456,875	-152,380	-25.0%
Insurance Program	19,446,788	16,070,823	35,236,196	36,013,387	777,191	2.2%
Risk Management	287,302	194,557	296,460	253,311	-43,149	-14.6%
Human Resources & Support Services Total	54,729,801	33,239,441	52,708,393	52,705,895	-2,498	0.0%
Mosquito Control & Coastal Management Svcs						
Coastal Management Services	0	0	0	168,876	168,876	n/a
Coastal Mgmt - Erosion District	1,735,395	4,188,814	10,085,005	10,463,525	378,520	3.8%
Mosquito Control	4,675,819	4,088,230	8,281,275	6,899,710	-1,381,565	-16.7%
Mosquito Control & Coastal Management	6,411,214	8,277,044	18,366,280	17,532,111	-834,169	-4.5%
Office of Management, Budget, Purchasing & Gr						
Grant Resources/Disaster Recovery	331,063	316,569	412,098	353,813	-58,285	-14.1%
Management & Budget	730,689	670,201	662,075	649,545	-12,530	-1.9%
Purchasing	524,249	341,967	349,044	301,684	-47,360	-13.6%
Office of Management, Budget, Purchasing	1,586,002	1,328,738	1,423,217	1,305,042	-118,175	-8.3%
Other						
Community Redevelopment Agencies	6,539,445	5,400,521	4,600,000	3,877,000	-723,000	-15.7%
Other	27,859	48,651	92,670	105,170	12,500	13.5%
Other - Debt Service	26,800,545	22,326,160	44,171,803	42,145,488	-2,026,315	-4.6%
Other - Financial and Administrative	2,925,560	2,866,746	2,034,022	1,899,336	-134,686	-6.6%
Other - General Government	1,631,635	1,540,279	1,710,236	1,583,756	-126,480	-7.4%
Other - Nondepartmental	0	0	0	0	0	n/a
Other - Reserves	0	0	112,886,080	53,356,111	-59,529,969	-52.7%
Other - Transfers	28,038,718	24,910,479	11,734,280	17,315,451	5,581,171	47.6%
Other Total	65,963,762	57,092,838	177,229,091	120,282,312	-56,946,779	-32.1%
Parks & Recreation Services						
Arts in Public Places	290,491	264,996	1,448,801	659,750	-789,051	-54.5%
Cult Affairs Admin	290,703	233,587	185,221	191,000	5,779	3.1%
Fairgrounds	1,665,511	1,349,472	1,000,413	815,008	-185,405	-18.5%
Fairwinds Golf Course	2,194,359	1,896,480	2,400,904	2,364,101	-36,803	-1.5%

St. Lucie County FY 11 Budget Summary

Department/Division or Other Agency	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Recomm	FY 11 Increase	% Change
Havert L. Fenn Center	426,046	753,794	1,083,148	908,858	-174,290	-16.1%
Lawnwood F.S.	91,963	130,026	250,410	265,010	14,600	5.8%
Parks	11,927,022	8,370,285	13,153,002	11,111,454	-2,041,548	-15.5%
Parks and Recreation Administration	543,097	443,864	417,891	401,670	-16,221	-3.9%
Post Office Museum	32	0	0	0	0	n/a
Recreation	2,354,015	1,658,362	1,721,703	1,574,877	-146,826	-8.5%
Regional Hist Center	600,271	281,541	306,585	264,331	-42,254	-13.8%
Savannas	624,481	357,080	313,121	274,011	-39,110	-12.5%
SLC Marine Center	319,107	313,333	318,628	314,428	-4,200	-1.3%
South County Stadium	79,172	2,109,941	1,065,685	600,069	-465,616	-43.7%
Sports Complex	2,874,063	2,754,987	2,945,667	2,718,034	-227,633	-7.7%
UDT Seal Museum	59,364	58,150	58,150	60,150	2,000	3.4%
Parks & Recreation Services Total	24,339,697	20,975,899	26,669,329	22,522,751	-4,146,578	-15.5%
Planning & Development Services						
Building and Code Regulation	3,880,365	2,959,084	4,470,214	3,182,614	-1,287,600	-28.8%
Bus. & Concur. - Econ. Development	558,078	1,577,914	2,523,901	2,360,437	-163,464	-6.5%
Bus. & Concur. - Tourism	371,181	494,592	1,198,782	423,800	-774,982	-64.6%
Growth Management Admin	923,727	934,037	963,609	600,036	-363,573	-37.7%
Planning	1,484,430	1,226,105	2,721,399	980,115	-1,741,284	-64.0%
SLC International Airport	7,145,092	15,750,251	11,536,056	10,543,570	-992,486	-8.6%
Planning & Development Services Total	14,362,873	22,941,983	23,413,961	18,090,572	-5,323,389	-22.7%
Public Safety & Communications						
800 MHz	433,102	459,308	512,320	500,325	-11,995	-2.3%
Animal Control	661,341	591,086	714,575	670,775	-43,800	-6.1%
Central Communications	4,863,707	6,531,645	8,339,986	8,987,674	647,688	7.8%
Emergency Management	4,013,816	4,491,120	1,109,137	1,035,997	-73,140	-6.6%
Information Technology	3,885,979	4,284,298	4,102,286	3,704,205	-398,081	-9.7%
Marine Safety	621,390	589,876	660,815	576,390	-84,425	-12.8%
RAD Plan	353,419	304,133	492,858	409,110	-83,748	-17.0%
Public Safety & Communications Total	14,832,752	17,251,467	15,931,977	15,884,476	-47,501	-0.3%
Public Works						
Engineering	18,286,150	23,429,423	81,658,170	83,531,677	1,873,507	2.3%
Port	2,441,835	1,632,716	9,224,256	8,859,970	-364,286	-3.9%
Public Works Administration	387,972	385,072	508,768	297,730	-211,038	-41.5%
Road & Bridge/Drainage	2,538,677	2,320,807	2,174,993	1,728,103	-446,890	-20.5%
Road & Bridge/Maintenance	5,000,776	4,052,273	4,169,037	4,114,289	-54,748	-1.3%
Road & Bridge/Traffic	1,176,961	1,257,643	1,295,852	1,269,674	-26,178	-2.0%
Solid Waste & Recycling	15,656,760	17,590,741	27,228,912	21,438,280	-5,790,632	-21.3%
Water & Sewer District	8,079,982	8,000,338	12,187,307	14,185,348	1,998,041	16.4%
Water Quality	9,509,874	4,185,339	11,008,801	11,056,963	48,162	0.4%

St. Lucie County FY 11 Budget Summary

Department/Division or Other Agency	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Recomm	FY 11 Increase	% Change
Public Works Total	63,078,988	62,854,351	149,456,096	146,482,034	-2,974,062	-2.0%
Soil & Water						
Soil & Water Conservation	101,735	71,011	70,890	69,070	-1,820	-2.6%
Soil & Water Total	101,735	71,011	70,890	69,070	-1,820	-2.6%
Statutorily Mandated & Non-County Agencies						
Court - Other	182,905	214,170	1,055,297	1,001,279	-54,018	-5.1%
Court Related	1,569,241	1,765,786	3,521,770	2,724,840	-796,930	-22.6%
Guardian Ad Litem	377,881	330,623	355,000	341,997	-13,003	-3.7%
Medical Examiner	446,966	499,703	519,682	494,179	-25,503	-4.9%
Public Defender	456,598	377,390	419,712	407,357	-12,355	-2.9%
Public Health	1,068,958	984,782	964,782	868,295	-96,487	-10.0%
State Attorney	955,143	836,377	805,528	772,884	-32,644	-4.1%
Statutorily Mandated & Non-County Agenc	5,057,692	5,008,830	7,641,771	6,610,831	-1,030,940	-13.5%
Transportation Planning Organization						
Transportation Planning Organization	440,626	583,687	1,626,719	1,182,116	-444,603	-27.3%
Transportation Planning Organization Tota	440,626	583,687	1,626,719	1,182,116	-444,603	-27.3%
Grand Total	358,815,672	338,499,892	652,364,010	557,142,278	-95,221,732	-14.6%

St. Lucie County Funded Position History Report

Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Req.	FY 11 Recd.	Inc / (Dec)	% Change
Department: BOCC							
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%
Department: County Administration							
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%
Department: County Attorney							
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%
Department: Environmental Resources							
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%
Department: Housing & Community Services							
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%
Department: Human Resources & Support Services							
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%

St. Lucie County Funded Position History Report

Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Reqt.	FY 11 Recd.	Inc / (Dec)	% Change
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%
Department: Mosquito Control & Coastal Management Svcs							
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%
Department: Office of Management, Budget, Purchasing & Gr							
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%
Department: Parks & Recreation Services							
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%
Department: Planning & Development Services							
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%
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%

St. Lucie County Funded Position History Report

Positions (FTEs) by Division/Subdivision	FY 08	FY 09	FY 10	FY 11 Reqt.	FY 11 Recd.	Inc / (Dec)	% Change
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%
Department: Public Safety & Communications							
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%
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%
Department: Public Works							
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%
Grand Total	943.04	769.54	731.63	694.35	691.05	-40.58	-5.5%