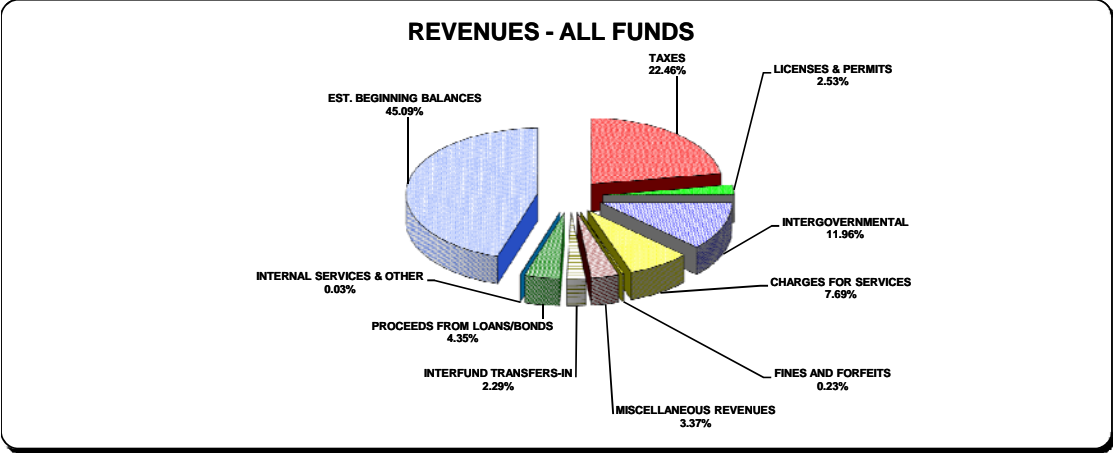
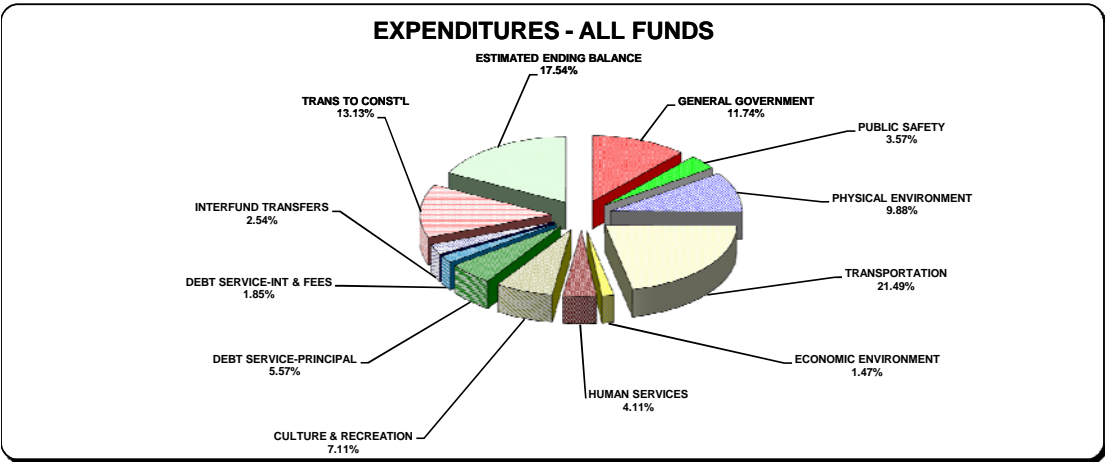


EXPENDITURES AND REVENUES - ALL FUNDS



REVENUES:

TAXES	134,384,877
LICENSES & PERMITS	15,146,971
INTERGOVERNMENTAL	71,596,130
CHARGES FOR SERVICES	46,032,322
FINES AND FORFEITS	1,367,145
MISCELLANEOUS REVENUES	20,182,477
INTERFUND TRANSFERS-IN	13,684,395
PROCEEDS FROM LOANS/BONDS	26,022,367
INTERNAL SERVICES & OTHER	154,365
EST. BEGINNING BALANCES	269,837,573
LESS 5%	<u>-10,680,400</u>
TOTAL	<u><u>587,728,222</u></u>



EXPENDITURES:

GENERAL GOVERNMENT	68,979,379
PUBLIC SAFETY	20,991,138
PHYSICAL ENVIRONMENT	58,070,537
TRANSPORTATION	126,276,147
ECONOMIC ENVIRONMENT	8,658,589
HUMAN SERVICES	24,181,439
CULTURE & RECREATION	41,798,183
DEBT SERVICE-PRINCIPAL	32,744,869
DEBT SERVICE-INT & FEES	10,890,846
INTERFUND TRANSFERS	14,909,573
TRANS TO CONST'L	77,152,133
ESTIMATED ENDING BALANCE	103,075,389
TOTAL	<u><u>587,728,222</u></u>

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

Fund	Fund Name	Amended 07 Budget	Amended 08 Budget	Amended 09 Budget	FY 10 Recomm.	FY 10 Change	% Chg
001	General Fund	157,505,367	196,625,017	180,032,991	138,065,103	-41,967,888	-23.3%
101	Transportation Trust Fund	84,524,100	67,214,693	59,617,638	60,572,104	954,466	1.6%
102	Unincorporated Services Fund	7,591,247	7,910,394	7,261,958	5,888,943	-1,373,015	-18.9%
102001	Drainage Maintenance MSTU	13,931,756	16,957,165	15,743,731	12,082,694	-3,661,037	-23.3%
103	Law Enforcement MSTU	2,867,512	3,670,828	3,318,957	3,057,994	-260,963	-7.9%
104	Grants & Donations Fund	646,859	716,163	932,181	698,319	-233,862	-25.1%
105	Library Special Grants Fund	206,578	252,177	186,645	186,145	-500	-0.3%
107	Fine & Forfeiture Fund	70,918,129	79,919,341	74,334,989	70,099,178	-4,235,811	-5.7%
109	Drug Abuse Fund	64,528	74,529	50,168	73,179	23,011	45.9%
111	River Park I Fund	54,702	61,241	52,363	44,982	-7,381	-14.1%
112	River Park II Fund	11,115	12,275	9,945	10,256	311	3.1%
113	Harmony Heights 3 Fund	5,025	5,772	4,441	4,659	218	4.9%
114	Harmony Heights 4 Fund	9,886	11,031	8,321	8,904	583	7.0%
115	Sheraton Plaza Fund	12,108	13,814	10,512	10,636	124	1.2%
116	Sunland Gardens Fund	11,367	14,535	12,293	9,895	-2,398	-19.5%
117	Sunrise Park Fund	3,850	4,635	3,755	3,058	-697	-18.6%
118	Paradise Park Fund	13,861	19,123	16,532	14,374	-2,158	-13.1%
119	Holiday Pines Fund	16,853	20,254	17,888	14,629	-3,259	-18.2%
120	The Grove Fund	4,641	5,712	4,340	3,490	-850	-19.6%
121	Blakely Subdivision Fund	2,886	3,553	3,420	2,309	-1,111	-32.5%
122	Indian River Estates Fund	18,273	22,938	19,308	16,870	-2,438	-12.6%
123	Queens Cove Lighting Dist#13 Fund	6,256	6,489	6,159	6,460	301	4.9%
126	Southern Oak Estates Lighting	3,654	4,708	4,414	2,655	-1,759	-39.9%
127	Pine Hollow Street Lighting MSTU	7,055	8,245	7,130	7,130	0	0.0%
128	Kings Hwy Industrial Park Lighting	11,095	11,631	11,520	11,520	0	0.0%
129	Parks MSTU Fund	19,876,736	27,911,775	13,759,873	9,697,062	-4,062,811	-29.5%
130	SLC Public Transit MSTU	3,810,543	3,945,160	8,000,015	7,125,746	-874,269	-10.9%
132	Twin Oaks Trail Access MSBU Fund	0	0	0	0	0	n/a
136	Meadowood MSTU	30,735	38,402	32,067	26,373	-5,694	-17.8%
138	Palm Lake Gardens MSTU Fund	5,815	7,610	6,821	4,643	-2,178	-31.9%
139	Palm Grove Fund	14,758	18,028	13,860	12,265	-1,595	-11.5%
140	Airport Fund	23,278,757	24,252,593	24,429,138	14,512,866	-9,916,272	-40.6%
140001	Port Fund	3,843,289	8,276,434	10,217,938	8,042,367	-2,175,571	-21.3%
142	Port MSBU Development Fund	58,963	96,197	90,788	90,788	0	0.0%
145	Mosquito Fund	7,408,129	8,443,621	7,939,361	6,802,997	-1,136,364	-14.3%
146	Mosquito State I Fund	37,025	68,697	35,000	33,820	-1,180	-3.4%
150	Impact Fee Collections	300,000	589,819	418,317	362,712	-55,605	-13.3%
160	Plan Maintenance RAD Fund	350,947	405,537	420,120	391,988	-28,132	-6.7%
162	Tourism Dev-5th Cent	273,026	207,023	139,945	115,135	-24,810	-17.7%
170	Court Facilities Fund	3,168,086	1,704,007	1,653,723	924,285	-729,438	-44.1%
171	Court Facilities Fund-Court Costs	149,828	167,917	149,828	175,417	25,589	17.1%
181	SLC Housing Finance Authority Fund	49,286	34,621	29,565	31,815	2,250	7.6%
182	Environmental Land Acquisition Fund	68,797	75,868	68,797	68,797	0	0.0%
183	Ct Administrator-19th Judicial Cir	2,656,614	3,379,828	2,882,645	3,286,999	404,354	14.0%
184	Erosion Control Operating Fund	9,623,476	8,365,477	10,786,925	9,445,208	-1,341,717	-12.4%
185	Housing Assistance SHIP Program	2,416,447	1,621,683	1,400,283	1,146,007	-254,276	-18.2%
187	Boating Improvement Projects	561,950	679,035	785,910	775,986	-9,924	-1.3%
188	Bluefield Ranch Improvements	107,428	120,838	109,428	109,428	0	0.0%
189	Hurricane Housing Recovery Pla	6,955,498	8,673,526	6,451,466	3,601,165	-2,850,301	-44.2%
201	So County Regional Stadium Debt	54,318	54,225	54,127	54,021	-106	-0.2%
204	Communication System I&S Fund	1,213,387	1,315,559	1,213,776	994,999	-218,777	-18.0%

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

Fund	Fund Name	Amended 07 Budget	Amended 08 Budget	Amended 09 Budget	FY 10 Recomm.	FY 10 Change	% Chg
205	Beach Bond I&S Fund	0	0	0	0	0	n/a
210	Impact Fees I&S	267,838	328,764	428,950	426,708	-2,242	-0.5%
215	Sales Tax Revenue Bonds I&S Fund	10,879,341	14,501,539	13,531,448	6,760,320	-6,771,128	-50.0%
216	County Capital I&S	297,295	1,040,931	1,815,396	1,662,999	-152,397	-8.4%
217	State Revenue Sharing Bonds I&S	3,610,943	6,035,284	5,409,604	1,346,608	-4,062,996	-75.1%
218	Transportation I&S Fund	3,676,334	5,415,045	4,151,413	3,852,013	-299,400	-7.2%
234	Driftwood Manor I&S Fund	0	2,017	0	0	0	n/a
235	Becker Road I&S Fund	343,259	0	0	0	0	n/a
242	Port I&S Fund	682,014	794,863	801,374	781,153	-20,221	-2.5%
250	Capital Projects I&S	16,221,171	21,860,483	21,972,308	22,479,808	507,500	2.3%
262	Tourism Dev 4th Cent I&S Fund	1,731,422	2,165,230	1,497,905	1,892,396	394,491	26.3%
273	SHI Sp Assessment Rfd 1998 Bond	0	0	0	0	0	n/a
282	Environmental Land I&S Fund	2,946,155	3,581,863	2,951,206	2,218,844	-732,362	-24.8%
295	River Branch I&S Fund	40,064	39,317	41,266	41,066	-200	-0.5%
301	So. County Regional Stadium	4,265	11,409	4,265	12,300	8,035	188.4%
305	Beach Acquisition Fund	0	0	0	0	0	n/a
310	Impact Fee Funds	28,869,404	22,508,379	23,084,005	15,650,818	-7,433,187	-32.2%
315	County Building Fund	3,586,708	2,344,723	2,339,327	2,143,369	-195,958	-8.4%
316	County Capital	42,842,004	41,454,804	27,254,476	19,915,614	-7,338,862	-26.9%
317	County Capital-St Rev Share Bnd	12,496,633	13,284,827	12,676,936	12,433,324	-243,612	-1.9%
318	County Capital - Transportation	32,013,522	31,538,783	28,396,883	29,383,497	986,614	3.5%
330	Lakewood Park Fund	0	0	0	8,950	8,950	n/a
342	Port Development Capital Fund	223,150	246,088	223,150	258,117	34,967	15.7%
362	Sports Complex Improv Fund	958,998	1,039,415	1,039,224	963,534	-75,690	-7.3%
370	MSBU Inhouse Financing Projects	441,441	870,308	1,495,075	680,876	-814,199	-54.5%
382	Environmental Land Capital Fund	4,677,188	5,175,512	4,956,268	4,844,727	-111,541	-2.3%
390	MSBU Capital	23,398,020	19,605,012	19,169,421	14,271,204	-4,898,217	-25.6%
396	Lennard Road 1 - Roadway Capital	149,392	158,490	118,191	104,996	-13,195	-11.2%
397	Lennard Road 2 - Water Capital	58,626	72,244	32,166	49,442	17,276	53.7%
398	Lennard Road 3 - Sewer Capital	45,441	73,417	42,763	50,825	8,062	18.9%
401	Sanitary Landfill Fund	29,323,892	30,515,379	23,177,674	25,020,475	1,842,801	8.0%
418	Golf Course Fund	1,786,007	1,812,773	1,812,773	1,428,000	-384,773	-21.2%
451	S. Hutchinson Utilities Fund	2,339,686	2,580,709	3,311,897	3,699,920	388,023	11.7%
458	SH Util-Renewal & Replacement	324,346	617,616	433,335	467,267	33,932	7.8%
461	Sports Complex Fund	2,156,521	2,680,539	2,634,039	2,557,749	-76,290	-2.9%
471	No County Utility District-Operatin	6,006,252	7,500,245	7,414,209	6,245,743	-1,168,466	-15.8%
478	No Cty Util Dist-Renewal & Replace	371,920	489,290	519,261	296,511	-222,750	-42.9%
479	No Cty Util Dist-Capital Facilities	5,518,513	5,838,248	4,539,523	3,596,719	-942,804	-20.8%
491	Building Code Fund	5,326,041	5,571,108	4,719,001	2,889,858	-1,829,143	-38.8%
505	Insurance & Loss Fund	22,497,800	30,112,868	23,727,468	33,325,827	9,598,359	40.5%
610	Tourist Development Trust Fund	1,113,701	1,303,101	859,750	697,977	-161,773	-18.8%
611	Tourist Development Trust-Adv Fund	688,436	612,742	594,770	527,454	-67,316	-11.3%
620	Law Enforcement Trust Fund	486,311	341,323	705,180	428,909	-276,271	-39.2%
625	Law Library	490,438	477,558	367,539	310,752	-56,787	-15.5%
665	SLC Art in Public Places Trust Fund	901,451	1,395,790	1,393,965	1,177,590	-216,375	-15.5%
666	SLC Economic Dev Trust Fund	185,887	139,880	65,375	123,902	58,527	89.5%
669	Lake Drive MSBU	0	0	6,054	13,171	7,117	117.6%
673	S. Hutchinson Fund	3,850,621	4,645,582	3,016,683	2,868,437	-148,246	-4.9%
674	Driftwood Manor MSBU Fund	31,077	28,486	0	0	0	n/a
676	King Orange MSBU Fund	52,849	0	0	0	0	n/a
677	Lost Tree Estates Fund	11,705	2,264	0	0	0	n/a

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

Fund	Fund Name	Amended 07 Budget	Amended 08 Budget	Amended 09 Budget	FY 10 Recomm.	FY 10 Change	% Chg
678	Anita Street MSBU Fund	9,400	658	0	0	0	n/a
679	Timberlake Estates MSBU	46,746	21,109	0	0	0	n/a
681	King Orange 2	9,975	10,355	11,009	11,009	0	0.0%
682	Skylark 2	7,731	7,790	7,705	7,705	0	0.0%
683	Revels Lane 1	12,979	12,979	13,424	13,424	0	0.0%
685	Sunland Gardens MSBU	0	36,371	40,957	39,769	-1,188	-2.9%
686	Greenacres MSBU	0	15,901	17,973	17,973	0	0.0%
687	Indian River Estates MSBU	0	0	0	874,720	874,720	n/a
688	Briargate MSBU	4,423	10,310	8,269	8,269	0	0.0%
689	Rouse Road MSBU	72,364	15,850	13,970	15,492	1,522	10.9%
690	Treasure Cove/Ocean Harbor S MSB	74,344	94,168	94,320	86,823	-7,497	-7.9%
691	North A1A MSBU	10,899	24,798	6,767	6,767	0	0.0%
692	Ideal Holding Road MSBU	61,414	310	0	0	0	n/a
693	Westglen MSBU	45,747	5,642	0	0	0	n/a
694	Raintree Forest MSBU	12,110	21,119	3,986	8,127	4,141	103.9%
Grand Total		699,054,755	765,111,351	685,711,211	587,728,222	-97,982,989	-14.3%

**ST LUCIE COUNTY
SUMMARY OF FY 2010 BUDGET
RECOMMENDED**

REVISED 7/06/09

DEPARTMENT/DIVISION	General Fund			All Other Funds			Total		
	FY09 Budget	FY10 Recomm.	% Change	FY09 Budget	FY10 Recomm.	% Change	FY09 Budget	FY10 Recomm.	% Change
ADMINISTRATIVE									
COMMISSION	1,114,195	1,092,447	-2.0%	0	0	N/A	1,114,195	1,092,447	-2.0%
COUNTY ADMINISTRATOR	945,993	897,093	-5.2%	16,000	16,000	0.0%	961,993	913,093	-5.1%
MEDIA RELATIONS	273,719	381,046	39.2%	138,368	135,216	-2.3%	412,087	516,262	25.3%
RESEARCH & EDUCATION	454,295	436,705	-3.9%	0	0	N/A	454,295	436,705	-3.9%
TOURISM	-42,000	-57,000	35.7%	665,160	592,844	-10.9%	623,160	535,844	-14.0%
COUNTY ATTORNEY	1,493,748	1,420,177	-4.9%	0	0	N/A	1,493,748	1,420,177	-4.9%
COUNTY ATTORNEY-CRIMINAL JUSTICE	174,191	223,903	28.5%	4,947,598	4,888,749	-1.2%	5,121,789	5,112,652	-0.2%
MANAGEMENT & BUDGET	740,390	662,075	-10.6%	0	0	N/A	740,390	662,075	-10.6%
PURCHASING	429,600	349,044	-18.8%	0	0	N/A	429,600	349,044	-18.8%
HUMAN RESOURCES	616,925	619,525	0.4%	0	0	N/A	616,925	619,525	0.4%
RISK MANAGEMENT	0	0	N/A	191,670	296,460	54.7%	191,670	296,460	54.7%
INFORMATION TECHNOLOGY	3,500,639	3,972,750	13.5%	598,287	129,536	-78.3%	4,098,926	4,102,286	0.1%
GRANT RESOURCES/DIS. RECOVERY	299,767	412,098	37.5%	0	0	N/A	299,767	412,098	37.5%
SUSTAINABILITY & BUSINESS DEVELOP.	1,890,759	2,200,829	16.4%	290,762	387,262	33.2%	2,181,521	2,588,091	18.6%
CULTURAL AFFAIRS:									
ADMINISTRATION	244,981	180,171	-26.5%	1,418,210	1,177,590	-17.0%	1,663,191	1,357,761	-18.4%
REG. HISTORY CENTER	291,962	278,063	-4.8%	28,522	28,522	0.0%	320,484	306,585	-4.3%
MARINE CENTER	281,103	266,128	-5.3%	45,200	52,500	16.2%	326,303	318,628	-2.4%
UDT SEAL MUSEUM	56,200	56,200	0.0%	0	0	N/A	56,200	56,200	0.0%
TOTAL CULTURAL AFFAIRS	874,246	780,562	-10.7%	1,491,932	1,258,612	-15.6%	2,366,178	2,039,174	-13.8%
CENTRAL SERVICES									
JAIL MAINTENANCE	0	0	N/A	2,624,044	2,566,395	-2.2%	2,624,044	2,566,395	-2.2%
ADMINISTRATION BUILDING MAINTENANCE	1,506,589	1,396,615	-7.3%	0	0	N/A	1,506,589	1,396,615	-7.3%
ADMINISTRATION CUSTODIAL	451,520	453,090	0.3%	0	0	N/A	451,520	453,090	0.3%
AIR CONDITION MAINTENANCE	828,966	648,429	-21.8%	0	0	N/A	828,966	648,429	-21.8%
ADMINISTRATION	922,316	918,076	-0.5%	0	0	N/A	922,316	918,076	-0.5%
CONSTRUCTION & RENOVATION	4,999,619	4,799,918	-4.0%	21,057,671	16,490,583	-21.7%	26,057,290	21,290,501	-18.3%
COURTHOUSE FACILITIES	0	0	N/A	1,595,094	1,592,351	-0.2%	1,595,094	1,592,351	-0.2%
SERVICE GARAGE	865,220	792,380	-8.4%	0	0	N/A	865,220	792,380	-8.4%
TOTAL CENTRAL SERVICES	9,574,230	9,008,508	-5.9%	25,276,809	20,649,329	-18.3%	34,851,039	29,657,837	-14.9%
COUNTY EXTENSION	1,089,779	1,026,092	-5.8%	161,407	89,788	-44.4%	1,251,186	1,115,880	-10.8%
COMMUNITY SERVICES	3,442,989	3,570,933	3.7%	28,399,322	21,747,325	-23.4%	31,842,311	25,318,258	-20.5%
GROWTH MANAGEMENT									
ADMINISTRATION	191,883	5,000	-97.4%	1,125,052	797,609	-29.1%	1,316,935	802,609	-39.1%
PLANNING	454,756	161,505	-64.5%	2,437,073	1,591,566	-34.7%	2,891,829	1,753,071	-39.4%
TOTAL GROWTH MANAGEMENT	646,639	166,505	-74.3%	3,562,125	2,389,175	-32.9%	4,208,764	2,555,680	-39.3%
ENVIRONMENTAL RESOURCES									
EDUCATION & OUTREACH/OXBOW	368,862	299,636	-18.8%	171,650	199,500	16.2%	540,512	499,136	-7.7%
ENVIRONMENTAL LANDS	2,046,266	1,576,850	-22.9%	13,702,508	13,235,335	-3.4%	15,748,774	14,812,185	-5.9%
ENVIRONMENTAL RESOURCES ADMIN	203,470	237,560	16.8%	0	0	N/A	203,470	237,560	16.8%
ENVIRONMENTAL REGULATIONS	0	0	N/A	514,071	509,721	-0.8%	514,071	509,721	-0.8%
TOTAL ENVIRONMENTAL RESOURCES	2,618,598	2,114,046	-19.3%	14,388,229	13,944,556	-3.1%	17,006,827	16,058,602	-5.6%
LIBRARY	4,488,396	3,957,313	-11.8%	7,019,255	6,972,988	-0.7%	11,507,651	10,930,301	-5.0%
MOSQUITO CONTROL	0	0	N/A	7,974,361	6,836,817	-14.3%	7,974,361	6,836,817	-14.3%
PARKS AND RECREATION									
ADMINISTRATION	465,951	414,391	-11.1%	0	0	N/A	465,951	414,391	-11.1%
FAIRGROUNDS	538,971	349,186	-35.2%	1,345,369	578,484	-57.0%	1,884,340	927,670	-50.8%
FAIRWINDS GOLF COURSE	1,811,568	1,428,000	-21.2%	0	0	N/A	1,811,568	1,428,000	-21.2%
HAVERT L. FENN CENTER	597,056	859,323	43.9%	356,500	222,500	-37.6%	953,556	1,081,823	13.5%
LAWNWOOD FOOTBALL STADIUM	-27,168	98,510	-462.6%	103,900	103,900	0.0%	76,732	202,410	163.8%
PARKS	5,890,570	5,612,719	-4.7%	8,702,916	6,835,767	-21.5%	14,593,486	12,448,486	-14.7%
RECREATION	1,249,302	1,233,235	-1.3%	420,577	437,055	3.9%	1,669,879	1,670,290	0.0%
SAVANNAS	352,924	186,554	-47.1%	154,267	126,567	-18.0%	507,191	313,121	-38.3%
SOUTH COUNTY STADIUM	38,421	64,442	67.7%	2,699,726	2,379,843	-11.8%	2,738,147	2,444,285	-10.7%
TRADITION FIELD	6,758	0	-100.0%	2,846,669	2,770,379	-2.7%	2,853,427	2,770,379	-2.9%
TOTAL PARKS AND RECREATION	10,924,353	10,246,360	-6.2%	16,629,924	13,454,495	-19.1%	27,554,277	23,700,855	-14.0%

**ST LUCIE COUNTY
SUMMARY OF FY 2010 BUDGET
RECOMMENDED**

REVISED 7/06/09

DEPARTMENT/DIVISION	General Fund			All Other Funds			Total		
	FY09 Budget	FY10 Recomm.	% Change	FY09 Budget	FY10 Recomm.	% Change	FY09 Budget	FY10 Recomm.	% Change
PORT & AIRPORT									
AIRPORT	0	0	N/A	20,714,040	14,562,866	-29.7%	20,714,040	14,562,866	-29.7%
PORT	1,831,016	0	-100.0%	8,562,496	8,354,941	-2.4%	10,393,512	8,354,941	-19.6%
PUBLIC SAFETY									
ANIMAL CONTROL	0	0	N/A	731,535	714,575	-2.3%	731,535	714,575	-2.3%
CENTRAL COMMUNICATIONS	182,726	0	-100.0%	7,444,150	8,512,973	14.4%	7,626,876	8,512,973	11.6%
800 MHz	0	0	N/A	692,285	516,305	-25.4%	692,285	516,305	-25.4%
EMERGENCY MANAGEMENT	372,262	462,752	24.3%	4,046,174	648,005	-84.0%	4,418,436	1,110,757	-74.9%
MARINE SAFETY	671,035	660,815	-1.5%	0	0	N/A	671,035	660,815	-1.5%
RADIOLOGICAL PLANNING	0	0	N/A	420,120	391,988	-6.7%	420,120	391,988	-6.7%
TOTAL PUBLIC SAFETY	1,226,023	1,123,567	-8.4%	13,334,264	10,783,846	-19.1%	14,560,287	11,907,413	-18.2%
PUBLIC WORKS									
ADMINISTRATION	0	0	N/A	405,054	562,301	38.8%	405,054	562,301	38.8%
CODE COMPLIANCE	0	0	N/A	6,345,866	4,400,693	-30.7%	6,345,866	4,400,693	-30.7%
ENGINEERING	923,000	303,000	-67.2%	96,494,047	85,519,278	-11.4%	97,417,047	85,822,278	-11.9%
EROSION DISTRICT	0	0	N/A	10,487,472	9,390,393	-10.5%	10,487,472	9,390,393	-10.5%
ROAD & BRIDGE/DRAINAGE	0	0	N/A	2,641,684	2,174,993	-17.7%	2,641,684	2,174,993	-17.7%
ROAD & BRIDGE/MAINTENANCE	71,350	0	-100.0%	4,651,140	4,296,669	-7.6%	4,722,490	4,296,669	-9.0%
ROAD & BRIDGE/TRAFFIC	0	0	N/A	1,594,072	1,495,852	-6.2%	1,594,072	1,495,852	-6.2%
STORMWATER MANAGEMENT MSTU	0	0	N/A	12,299,136	11,544,178	-6.1%	12,299,136	11,544,178	-6.1%
TOTAL PUBLIC WORKS	994,350	303,000	-69.5%	134,918,471	119,384,357	-11.5%	135,912,821	119,687,357	-11.9%
SOIL & WATER	71,570	70,890	-1.0%	0	0	N/A	71,570	70,890	-1.0%
SOLID WASTE	0	0	N/A	23,177,674	25,020,475	8.0%	23,177,674	25,020,475	8.0%
TPO	56,868	73,265	28.8%	1,413,815	850,939	-39.8%	1,470,683	924,204	-37.2%
UTILITIES	93,213	4,862	-94.8%	16,218,225	14,306,160	-11.8%	16,311,438	14,311,022	-12.3%
VETERANS	451,205	464,796	3.0%	0	0	N/A	451,205	464,796	3.0%
GRAND TOTAL	50,275,696	45,521,391	-9.5%	330,090,194	287,052,736	-13.0%	380,365,890	332,574,127	-12.6%

PERSONNEL HISTORY

	2006-07	2007-08	2008-09	2009-10	% CHANGE	2009-10
						Frozen***
GENERAL GOVERNMENT						
Commission	5.00	5.00	5.00	5.00	0%	0.00
County Administrator	8.00	8.00	7.00	7.00	-13%	0.00
Media Relations	5.00	5.00	5.00	6.00	20%	1.00
Tourism	2.00	1.00	2.00	2.00	100%	1.00
Economic Development	3.00	5.00	2.50	2.00	-60%	0.00
County Attorney	15.00	22.00	24.00	24.00	9%	1.00
Information Technology	59.50	57.50	55.50	54.50	-5%	16.00
Research & Education Park	2.00	2.00	2.00	2.00	0%	0.00
Total General Government	99.50	105.50	103.00	102.50	-3%	19.00
ADMINISTRATIVE SERVICES						
Management and Budget	9.00	9.00	9.00	9.00	0%	2.00
Purchasing	8.50	5.50	5.50	5.50	0%	1.50
Human Resources/Risk Mgt	10.88	10.88	10.88	10.88	0%	1.63
Central Services	87.38	82.88	82.88	82.88	0%	15.13
Total Administrative Services	115.76	108.26	108.26	108.26	0%	20.26
COUNTY EXTENSION OFFICE	21.50	22.50	21.00	19.00	-16%	3.50
COMMUNITY SERVICES	15.20	15.20	15.20	17.20	13%	2.00
ENVIRONMENTAL RESOURCES						
Administration	2.00	2.00	2.00	2.00	0%	0.00
Education & Outreach/ Oxbow	5.17	5.17	5.00	5.00	-3%	2.00
Environmental Lands	8.00	8.00	8.00	8.00	0%	2.00
Environmental Regulations	7.00	7.00	7.00	7.00	0%	1.00
Total Environmental Resources	22.17	22.17	22.00	22.00	-1%	5.00
GRANT RESOURCES/ DISASTER REC.						
Administration (Grants)	4.00	4.50	5.00	5.00	11%	0.00
Administration (Cultural Affairs)	2.00	2.00	2.00	1.00	-50%	0.00
Economic Development	3.00	5.00	2.50	2.00	-60%	0.00
Cultural Affairs	2.00	2.00	2.00	1.00	-50%	0.00
Regional History Center	5.50	4.00	4.20	4.20	5%	1.50
Marine Center	3.00	3.00	3.00	3.00	0%	1.00
Post Office Museum	3.00	0.00	0.00	0.00	-100%	0.00
UDT Seal Museum	0.00	0.00	0.00	0.00	-100%	0.00
Total Grant Resources	22.50	20.50	18.70	16.20	-21%	2.50
GROWTH MANAGEMENT						
Administration	15.00	15.00	12.00	12.00	-20%	2.00
Planning	12.00	12.00	13.00	13.00	8%	0.00
Economic Development	0.00	0.00	0.00	0.00	-100%	0.00
GIS/Technical Services	0.00	0.00	0.00	0.00	-100%	0.00

PERSONNEL HISTORY

	2006-07	2007-08	2008-09	2009-10	% CHANGE	2009-10
						Frozen***
Tourism & Economic Development	5.00	0.00	0.00	0.00	-100%	0.00
Total Growth Management	32.00	27.00	25.00	25.00	-7%	2.00
LIBRARY	78.52	77.52	73.52	73.52	-5%	18.06
MOSQUITO CONTROL	31.90	32.14	32.14	31.82	-1%	6.48
PARKS AND RECREATION						
Administration	7.00	6.00	6.00	6.00	0%	1.00
Civic Center	0.00	0.00	0.00	0.00	-100%	0.00
Fairgrounds	11.50	11.50	7.83	2.50	-78%	2.00
*Parks	77.76	79.76	81.59	81.59	2%	16.67
Recreation	39.35	32.85	31.85	31.85	-3%	4.80
Savannas	7.26	7.26	4.82	4.82	-34%	1.64
Fairwinds Golf Course	25.00	25.00	25.00	25.00	0%	7.20
Havert L. Fenn Center/SNS	0.00	8.50	11.50	11.50	35%	2.50
*Tradition Field (Sports Complex)	14.88	14.88	14.88	14.88	0%	0.83
Total Parks and Recreation	182.75	185.75	183.47	178.14	-4%	36.64
PORT AND AIRPORT						
Airport	9.50	8.50	8.50	8.50	0%	0.00
Port**	1.00	1.00	1.00	1.00	0%	1.00
Total Port and Airport	10.50	9.50	9.50	9.50	0%	1.00
PUBLIC SAFETY						
Central Communications	68.50	69.00	68.50	68.50	-1%	0.00
Emergency Management	3.00	3.25	3.00	3.00	-8%	0.00
Animal Control	4.50	4.50	4.50	4.50	0%	0.00
RAD	2.00	2.25	2.00	2.00	-11%	0.00
Marine Safety	14.00	14.00	14.00	14.00	0%	4.00
Total Public Safety	92.00	93.00	92.00	92.00	-1%	4.00
PUBLIC WORKS						
Administration	5.00	5.00	5.00	5.00	0%	1.00
Engineering	28.00	26.00	26.25	26.25	1%	5.00
Erosion District	2.00	2.00	2.00	2.00	0%	0.00
Code Compliance	75.00	43.00	40.00	40.00	-7%	9.00
Recycling	0.00	0.00	0.00	0.00	-100%	0.00
Road & Bridge	81.00	83.00	82.00	82.00	-1%	23.00
Stormwater MSTU	3.00	3.00	2.00	2.00	-33%	1.00
Total Public Works	194.00	162.00	157.25	157.25	-3%	39.00
SOLID WASTE	53.00	48.00	42.00	42.00	-13%	3.00
*SOIL & WATER	1.00	1.00	1.00	1.00	0%	0.00

PERSONNEL HISTORY

	2006-07	2007-08	2008-09	2009-10	% CHANGE	2009-10
						Frozen***
STRATEGY & SPECIAL PROJECTS	1.00	0.00	0.00	0.00	-100%	0.00
TRANSPORTATION PLANNING ORG.	5.00	5.00	6.00	6.00	20%	0.00
UTILITIES						
*Utilities Operations	10.33	10.00	10.00	10.00	0%	1.00
VETERANS	10.15	8.15	8.15	8.16	0%	0.00
TOTAL POSITIONS APPROVED:	989.78	941.69	918.49	912.35	-0.67%	162.94
PERCENT CHANGE EACH YEAR	3.12%	-4.86%	-2.46%	-0.67%		

* This position in the past was not included in this report, 2002-2003 we implemented the changes.

-Personnel appropriations were collected from Budget Manuals, Department Directors, and Personnel and Payroll records. The Office of Mgmt & Budget has compiled the data and finalized the actual approvals for each year.

-In departments that restructuring has occurred in, the data has been modified to reflect the actual trend.

** This position has been approved but is not funded.

*** Frozen positions are as of January 2009