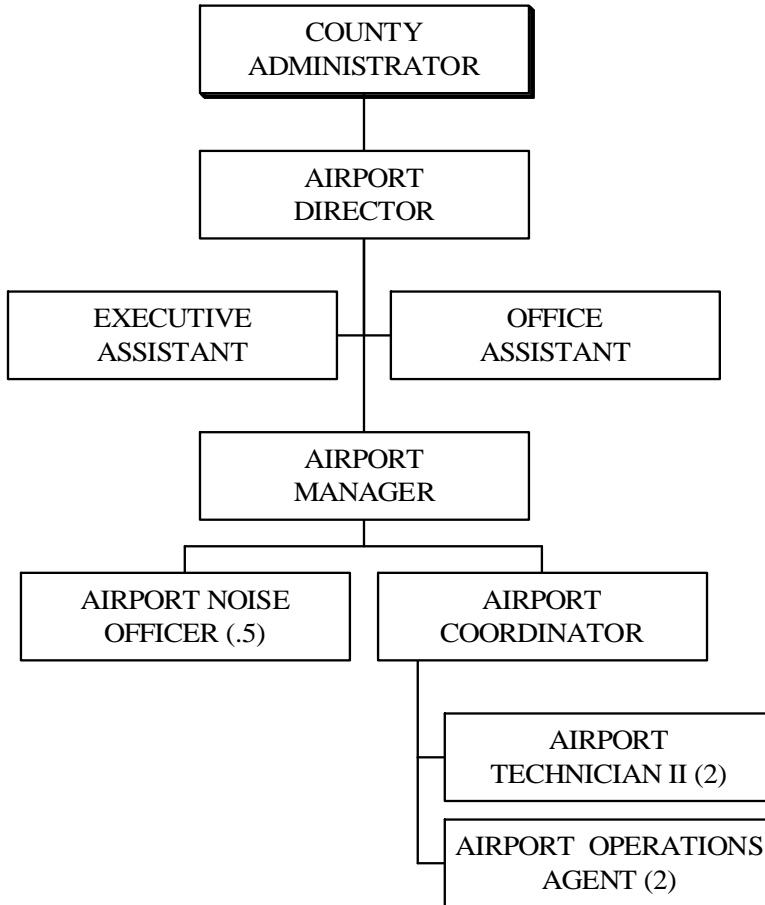


AIRPORT FISCAL YEAR 2008-2009



<i>DEPARTMENT:</i>	<i>AIRPORT</i>			<i>DIVISION: AIRPORT</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Funds	301,814	1,892,697	2,037,704	1,531,494	407,885	0	-100.0%
Airport Fund	2,418,119	601,058	5,078,118	7,215,240	6,291,510	5,871,424	15.6%
Capital Projects Funds	0	77,523	422,477	0	364,417	364,417	-13.7%
Grant Funds	5,947,627	5,804,388	11,172,319	0	11,024,622	11,024,622	-1.3%
TOTAL:	8,667,560	8,375,666	18,710,618	8,746,734	18,088,434	17,260,463	-7.8%
APPROPRIATIONS:							
Personnel	476,329	569,149	656,427	866,951	675,303	641,898	-2.2%
Operating Expenses	588,296	520,670	1,656,718	983,805	964,168	971,368	-41.4%
SUB-TOTAL:	1,064,625	1,089,819	2,313,145	1,850,756	1,639,471	1,613,266	-30.3%
Capital Outlay	5,798,102	6,270,698	15,521,149	6,517,792	15,698,467	15,427,202	-0.6%
Capital-Other	573,633	51,502	119,611	198,345	0	0	-100.0%
Non-Operating Expenses	1,231,200	963,647	756,713	179,841	750,496	219,995	-70.9%
TOTAL:	8,667,560	8,375,666	18,710,618	8,746,734	18,088,434	17,260,463	-7.8%
FTE POSITIONS:	8.5	9.5	9.5	11.5	9.5	9.5	

MISSION:

To operate and manage St. Lucie County International Airport in a safe and efficient manner; to serve general aviation and the air transportation needs of the community by promoting a positive relationship with airport neighbors and users, being environmentally sensitive while being financially self-sustaining; and to achieve full use of airport owned properties for aviation, commercial, and industrial uses to maximize the economic benefits to the County.

FUNCTION:

The function of the Airport Department is to ensure the safe and efficient operation of the airport within current Federal Aviation Administration (FAA), Florida Department of Transportation (FDOT), and Transportation Security Administration (TSA) standards; to plan and oversee airport development; to manage the airport and its properties in a responsible, cost effective and environmentally sensitive manner; to maximize the economic benefits to the County; and to enforce Federal, State, and local rules and regulations governing airport use.

2008-2009 GOALS & OBJECTIVES:

- 1 Lease Phase I of Airport West Commerce Park (AWCP).
- 2 Continue Part 150 Noise Study recommendations to seek proactive solutions to the Airport noise problems.
- 3 Update the Airport Master Plan.
- 4 Continue implementation of the Airport Strategic Business and Marketing Plan.
- 5 Develop full use of airport property for aviation, commercial, and industrial users to realize a significant economic benefit to the County.
- 6 Complete construction on the proposed parallel runway to address safety and noise issues.
- 7 Rehabilitate Runway 9/27 to improve the current pavement condition and extend the life of the runway.
- 8 Update the Master Drainage Plan to facilitate future development.
- 9 Start the design for a new Customs & Border Protection facility.

DEPARTMENT: AIRPORT

DIVISION: AIRPORT

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Aviation Fuel Sales (Gallons)	Increase	1,678,941	1,600,000	1,775,000
2 Itinerant Aircraft Operations	Increase	73,951	68,000	78,000
3 Local (Training) Aircraft Operations	Increase	46,183	36,000	55,000
4 Based Aircraft	Increase	168	196	210
5 Customs Aircraft Arrivals	Increase	6,059	6,665	6,700

COMMENTS:

The Airport saw a reduction in operations between 2005-2006 due to the loss of a major flight training school in 2004. With the addition of a new flight training school, which opened in March 2007, operations started to increase. Also, with the addition of new maintenance and interiors shops and the expansion of Jet Service Center, itinerant aircraft operations are expected to increase.

AIRPORT FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
AIRPORT							
Airport Coordinator	0	0	1	1	1	1	
Airport Director	1	1	1	1	1	1	
Airport Maintenance Supervisor	1	1	0	0	0	0	
Airport Manager	0	0	1	1	1	1	
Airport Noise Officer P/T	0	0	0.5	0.5	0.5	0.5	
Airport Noise Program Intern P/T	0.5	0.5	0	0	0	0	
Airport Operations Agent	0	0	2	2	2	2	
Airport Operations Manager	1	1	0	0	0	0	
Airport Operations Technician II	0	0	0	0	0	0	
Airport Technician I	2	2	0	0	0	0	
Airport Technician II	1	1	2	2	2	2	
Executive Assistant	1	1	1	1	1	1	
Office Assistant	0	0	0	1	1	1	
TOTAL FTE POSITIONS:	7.5	7.5	8.5	9.5	9.5	9.5	0.0

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
None				
RECLASSIFICATIONS:				
None				
EQUIPMENT:				
None				
CAPITAL IMPROVEMENTS:				
Design & Rehabilitate Airfield Lighting Vault	8,119	0	APCIP 09-01	
Construction Parallel Runway 9L/27R	78,946	0	APCIP 09-02	
Design & Install Security Access Control System	134,200	0	APCIP 09-03	
Install Reils R/Ws 9L, 27R, 27R, & 14/32	23,000	0	APCIP 09-04	
Design & Rehabilitate Runway 9/27	109,672	109,672	APCIP 09-05	
Design / Construct New Customs Facility	50,000	0	APCIP 09-06	
GA Entitlements (Security Fencing)	3,948	3,948	APCIP 09-07	
Environmental Mitigation	<u>0</u>	<u>23,000</u>	APCIP 09-08	
	407,885	136,620		
ITEMIZATIONS:				
<u>Professional Services</u>				
Miscellaneous Appraisals	28,600	28,600		
SWPP inspection \$30,000 and Leasline surveys \$20,000	50,000	50,000		
Ardaman & Associates (soil contamination / environmental)	20,000	20,000		
Consulting engineers - non-grant	15,000	15,000		
Mitigation area annual inspection	<u>63,000</u>	<u>63,000</u>		
	176,600	176,600		
<u>Contracted Services:</u>				
Sheriff's Deputies (\$29 x 250 hrs)	7,250	7,250		
Kelly Services and Manpower Staffing for custodial staff at Customs Bldg.	30,000	30,000		
Mat Rental (\$65 x 26)	1,690	1,690		
Hulett pest control \$43 x 12)	516	516		
Canal Maintenance	20,000	20,000		
Artesian Well Closures	<u>10,000</u>	<u>10,000</u>		
	69,456	69,456		
<u>Office Supplies Computer:</u>				
Software & License	325	325		
<u>Equipment Under \$1,000:</u>				
Miscellaneous equipment - weed-eaters, projector bulb, printers	6,320	6,320		

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

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 140 / Port & Airport Fund											
	Carryforward from FY 07 to FY 08			3,849,850	0	3,849,850	0	0	0	0	3,849,850
	Rentals			0	136,620	136,620	0	0	0	0	136,620
	FAA			0	0	0	4,339,100	1,708,400	150,000	150,000	6,347,500
	FDOT-Transportation			0	0	0	1,798,384	2,969,524	2,449,924	9,080,324	16,298,156
	Transfers In			0	0	0	638,895	552,442	615,442	2,273,042	4,079,821
	Revenue Total			3,849,850	136,620	3,986,470	6,776,379	5,230,366	3,215,366	11,503,366	30,711,947
4210	SLC Intl Airport	400	Transportation	0	0	0	0	0	0	0	0
4210	SLC Intl Airport	48011	Airport/2990 Ind Ave - Customs Bldg	36,544	0	36,544	0	0	0	0	36,544
4220	SLC Intl Arprt Imp Prg	4614	Airport Customs Facility	0	0	0	1,093,750	1,093,750	0	0	2,187,500
4220	SLC Intl Arprt Imp Prg	4615	Construct Airport Terminal	0	0	0	950,000	950,000	0	0	1,900,000
4220	SLC Intl Arprt Imp Prg	4623	Constr/Rehab Airport Apron	0	0	0	480,000	760,000	0	0	1,240,000
4220	SLC Intl Arprt Imp Prg	48004	Airport - Industrial Park West	1,640,518	0	1,640,518	0	0	0	0	1,640,518
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	0	0	0	157,896	437,896	157,896	157,896	911,584
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	0	0	0	342,733	251,720	251,720	251,720	1,097,893
4220	SLC Intl Arprt Imp Prg	48016	Taxiway C	0	0	0	902,000	998,000	0	0	1,900,000
4220	SLC Intl Arprt Imp Prg	48018	Taxiway B	0	0	0	2,850,000	0	0	0	2,850,000
4220	SLC Intl Arprt Imp Prg	4804	Airport Local Match Funds	2,172,788	136,620	2,309,408	0	739,000	2,805,750	11,093,750	16,947,908
	Expense Total			3,849,850	136,620	3,986,470	6,776,379	5,230,366	3,215,366	11,503,366	30,711,947
	140 Surplus/(Shortfall)			0	0	0	0	0	0	0	0
Fund: 140131 / Design Parallel Runway 9L/27R											
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	0	0	0	0	0	0	0	0
	Expense Total			0	0	0	0	0	0	0	0
	140131 Surplus/(Shortfall)			0	0	0	0	0	0	0	0

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

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 140133 / Construct Runway 9L/27R											
			Carryforward from FY 07 to FY 08	6,020,057	0	6,020,057	0	0	0	0	6,020,057
	FAA			0	0	0	0	0	0	0	0
	FAA			0	0	0	0	0	0	0	0
	Revenue Total			6,020,057	0	6,020,057	0	0	0	0	6,020,057
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	202,317	0	202,317	0	0	0	0	202,317
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	5,817,740	0	5,817,740	0	0	0	0	5,817,740
	Expense Total			6,020,057	0	6,020,057	0	0	0	0	6,020,057
140133 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140134 / Relocation of F.P. & L. Powerlines											
			Carryforward from FY 07 to FY 08	1,250,600	0	1,250,600	0	0	0	0	1,250,600
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	1,250,600	0	1,250,600	0	0	0	0	1,250,600
	Expense Total			1,250,600	0	1,250,600	0	0	0	0	1,250,600
140134 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140334 / Const. Apron & Environmental Mitiga											
			Carryforward from FY 07 to FY 08	161,250	0	161,250	0	0	0	0	161,250
4220	SLC Intl Arprt Imp Prg	400	Transportation	161,250	0	161,250	0	0	0	0	161,250
	Expense Total			161,250	0	161,250	0	0	0	0	161,250
140334 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 140335 / Parallel Runway Design-9L/27R											
			Carryforward from FY 07 to FY 08	449,243	0	449,243	0	0	0	0	449,243
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	449,243	0	449,243	0	0	0	0	449,243
Expense Total				449,243	0	449,243	0	0	0	0	449,243
140335 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140337 / Install Perimeter Fencing #412400											
			Carryforward from FY 07 to FY 08	4,635	0	4,635	0	0	0	0	4,635
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	4,635	0	4,635	0	0	0	0	4,635
Expense Total				4,635	0	4,635	0	0	0	0	4,635
140337 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140339 / Drainage Improvements #407701											
			Carryforward from FY 07 to FY 08	41,025	0	41,025	0	0	0	0	41,025
4220	SLC Intl Arprt Imp Prg	48008	Airport - Drainage Improvements	41,025	0	41,025	0	0	0	0	41,025
Expense Total				41,025	0	41,025	0	0	0	0	41,025
140339 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140340 / FDOT Hurricane Repair Grant											
			Carryforward from FY 07 to FY 08	11,043	0	11,043	0	0	0	0	11,043
4220	SLC Intl Arprt Imp Prg	400	Transportation	11,043	0	11,043	0	0	0	0	11,043
Expense Total				11,043	0	11,043	0	0	0	0	11,043
140340 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

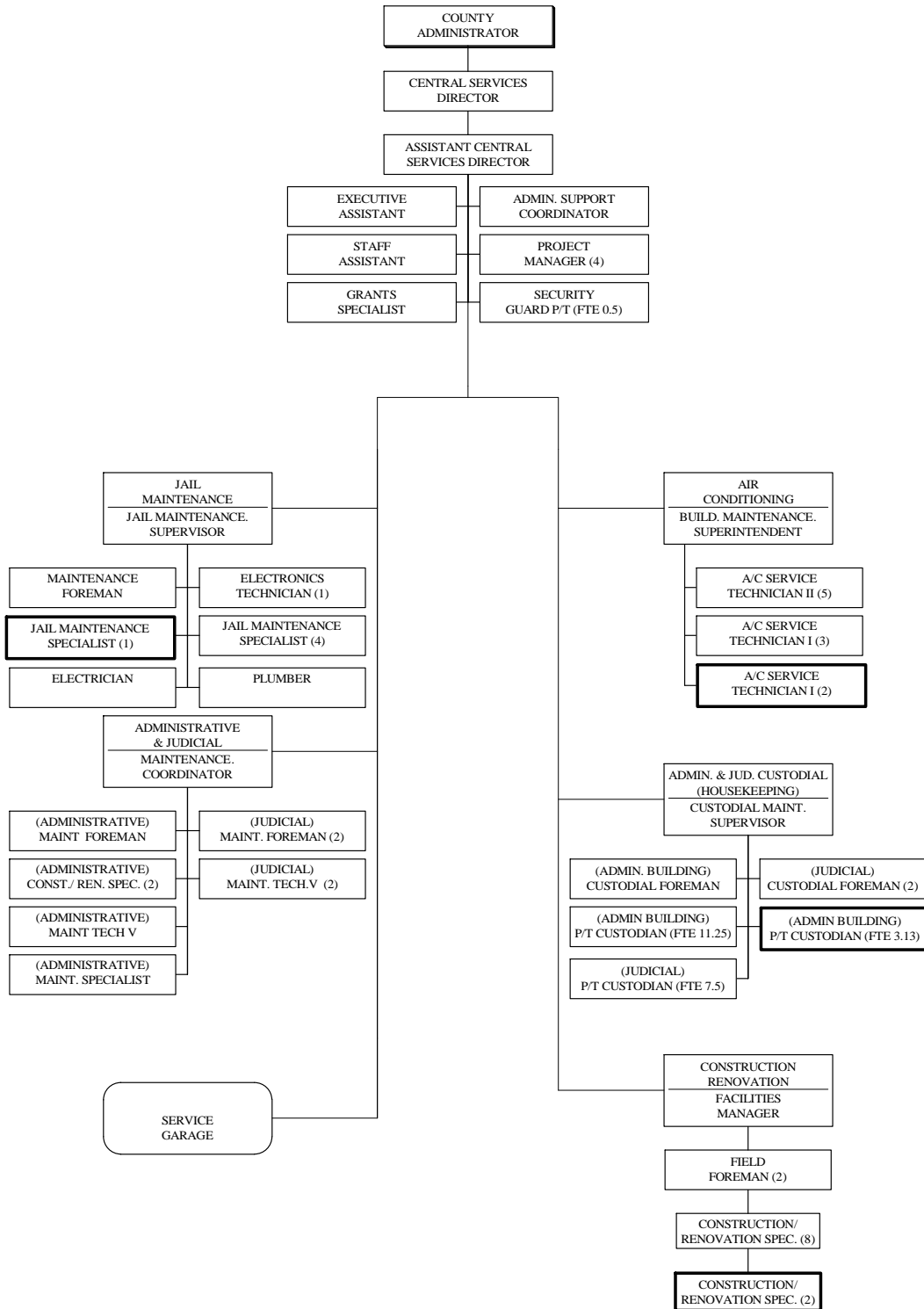
<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 140341 / Constr. ARFF Facility											
			Carryforward from FY 07 to FY 08	1,233,362	0	1,233,362	0	0	0	0	1,233,362
4220	SLC Intl Arprt Imp Prg	4611	ARFF Bldg/Improvements	1,233,362	0	1,233,362	0	0	0	0	1,233,362
Expense Total				1,233,362	0	1,233,362	0	0	0	0	1,233,362
140341 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140342 / Constr. ARFF Access Road											
			Carryforward from FY 07 to FY 08	249,407	0	249,407	0	0	0	0	249,407
4220	SLC Intl Arprt Imp Prg	4611	ARFF Bldg/Improvements	249,407	0	249,407	0	0	0	0	249,407
Expense Total				249,407	0	249,407	0	0	0	0	249,407
140342 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140347 / Rehab Runway 9/27											
			Carryforward from FY 07 to FY 08	229,388	0	229,388	0	0	0	0	229,388
4220	SLC Intl Arprt Imp Prg	48015	Rehab Runway 9L/27R	229,388	0	229,388	0	0	0	0	229,388
Expense Total				229,388	0	229,388	0	0	0	0	229,388
140347 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140348 / Taxiway Shoulders & Drainage											
			Carryforward from FY 07 to FY 08	276,884	0	276,884	0	0	0	0	276,884
4220	SLC Intl Arprt Imp Prg	4805	Taxiway Shoulders and Drainage	276,884	0	276,884	0	0	0	0	276,884
Expense Total				276,884	0	276,884	0	0	0	0	276,884
140348 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 140350 / Install Security Fencing											
			Carryforward from FY 07 to FY 08	11,015	0	11,015	0	0	0	0	11,015
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	11,015	0	11,015	0	0	0	0	11,015
Expense Total				11,015	0	11,015	0	0	0	0	11,015
140350 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140351 / Install Access Control System											
			Carryforward from FY 07 to FY 08	929,000	0	929,000	0	0	0	0	929,000
4220	SLC Intl Arprt Imp Prg	4803	Security System-Airport	929,000	0	929,000	0	0	0	0	929,000
Expense Total				929,000	0	929,000	0	0	0	0	929,000
140351 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140352 / Upgrade the Electrical Vault											
			Carryforward from FY 07 to FY 08	209,406	0	209,406	0	0	0	0	209,406
4220	SLC Intl Arprt Imp Prg	4806	Upgrade Electrical Vault	209,406	0	209,406	0	0	0	0	209,406
Expense Total				209,406	0	209,406	0	0	0	0	209,406
140352 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 318 / County Capital - Transportation											
			Carryforward from FY 07 to FY 08	364,417	0	364,417	0	0	0	0	364,417
4210	SLC Intl Airport	4124	Taylor Dairy Road Extension	364,417	0	364,417	0	0	0	0	364,417
Expense Total				364,417	0	364,417	0	0	0	0	364,417
318 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Airport Revenue				15,290,582	136,620	15,427,202	6,776,379	5,230,366	3,215,366	11,503,366	42,152,679
Airport Expenses				15,290,582	136,620	15,427,202	6,776,379	5,230,366	3,215,366	11,503,366	42,152,679
Airport Surplus/(Shortfall)				0	0	0	0	0	0	0	

CENTRAL SERVICES MAINTENANCE / CUSTODIAL FISCAL YEAR 2008-2009



<i>DEPARTMENT:</i>	<i>CENTRAL SERVICES</i>			<i>DIVISION: MAINTENANCE/CUSTODIAL</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	4,566,118	5,010,851	7,040,742	5,032,816	7,446,323	7,143,575	1.5%
Departmental Revenue	1,083,191	1,227,475	3,126,977	1,000,000	3,126,977	3,126,977	0.0%
Fine & Forfeiture	3,010,348	3,211,354	5,641,359	3,809,358	4,102,166	4,064,771	-27.9%
Other Taxing Funds	222,991	319,005	2,756,659	0	1,790,806	1,790,806	-35.0%
Special Revenue Funds	1,413,448	912,960	640,038	0	452,364	452,364	-29.3%
Debt Service Funds	-760	0	0	0	0	0	N/A
Capital Projects Funds	4,734,666	11,004,169	35,835,668	4,204,156	30,130,198	29,530,198	-17.6%
Grant Funds	606,427	3,197,281	2,565,574	0	1,040,580	1,046,040	-59.2%
TOTAL:	15,636,429	24,883,095	57,607,017	14,046,330	48,089,414	47,154,731	-18.1%
APPROPRIATIONS:							
Personnel	3,501,351	3,971,691	4,622,650	5,060,074	4,289,703	4,318,465	-6.6%
Operating Expenses	4,748,373	4,901,385	5,737,363	4,330,524	6,953,269	6,600,394	15.0%
SUB-TOTAL:	8,249,724	8,873,076	10,360,013	9,390,598	11,242,972	10,918,859	5.4%
Capital Plan	5,674,750	14,428,381	41,062,201	192,483	32,331,318	32,220,748	-21.5%
Capital-Other	513,454	468,501	2,421,268	622,523	823,319	323,319	-86.6%
Debt Service	374,871	375,596	554,091	376,325	541,152	541,152	-2.3%
Other Uses	823,630	737,541	3,209,444	3,464,401	3,150,653	3,150,653	-1.8%
TOTAL:	15,636,429	24,883,095	57,607,017	14,046,330	48,089,414	47,154,731	-18.1%
FTE POSITIONS:	80.38	80.38	80.38	84.38	80.38	80.38	
<u>MISSION:</u>							
Central Services mission is to maintain all county facilities and to perform or oversee remodeling and construction of new facilities. In all cases, our goal is to accomplish these functions at the highest quality, the lowest cost, and provide services to requesting departments and agencies.							
<u>FUNCTION:</u>							
Central Services function is to service and maintain approximately 1.6 million square feet of buildings and approximately 4,500 tons of H.V.A.C. equipment. Prevent deterioration of facilities through upgrading, improvements and preventative maintenance. Provide project management over all new and existing construction and other special projects. Provide in-house renovation from minor to major capital improvements.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 Complete Phase I renovation of the Old Courthouse.							
2 Begin Phase IA renovation of the Old Courthouse.							
3 Continue to review the expansion of the Jail Medical Wing.							
4 Develop office space in the Logistics Center.							
5 Investigate the expansion of Juvenile Court.							
6 Continue to develop and improve on our preventative maintenance programs.							

DEPARTMENT: CENTRAL SERVICES

DIVISION: MAINTENANCE/CUSTODIAL

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Square Footage of Buildings (Maintained)	Increasing	1,478,007	1,615,192	1,636,542
2 Tons of HVAC Equipment (Maintained)	Increasing	3,680	4,525	4,590
3 Work Orders Processed	Increasing	6,412	6,700	7,000
4 Maintenance Projects Funded	Increasing	39	8	12

COMMENTS:

In Fiscal Year 2008-09, the square footage of buildings potential plan includes: Juvenile Court Expansion @ 17,000 s.f. and the Clerk offices at the Rhode Island Fire Station @ 2,720 s.f. This also includes the deletion of the: Fort Pierce Post Office @ 6,500 s.f., Clerk offices at the Orange Blossom Mall @ 10,000 s.f. and the Clerk offices at Depot Drive @ 2,600 s.f.

CENTRAL SERVICES FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
ADMINISTRATION							
Central Services Director	1	1	1	1	1	1	
Assistant Central Services Director	0	1	1	1	1	1	
Project Coordinator	1	1	0	0	0	0	
Administrative Support Coordinator	1	1	1	1	1	1	
Grants Specialist	1	1	1	1	1	1	
Special Projects Manager	1	1	0	0	0	0	
Executive Assistant	1	1	1	1	1	1	
Project Manager	2	2	4	4	4	4	
Staff Assistant	0	0	1	1	1	1	
Part Time Security Guard	0.5	0.5	0.5	0.5	0.5	0.5	
TOTAL FTE POSITIONS:	8.5	9.5	10.5	10.5	10.5	10.5	0.0
ADMN BLDGS MAINTENANCE							
Maintenance Coordinator	1	1	1	1	1	1	
Construction & Renovation Specialist	0	0	2	2	2	2	
Electrician	1	1	0	0	0	0	
Plumber	1	1	0	0	0	0	
Maintenance Specialist	1	1	1	1	1	1	
Maintenance Foreman	1	1	1	1	1	1	
Maintenance Technician V *	0	0	0	0	0	0	
Maintenance Tech V	0	0	1	1	1	1	
Maintenance Technician III***	0	0	0	0	0	0	
TOTAL FTE POSITIONS:	5.0	5.0	6.0	6.0	6.0	6.0	0.0
* Transferred to Information Technology							
*** Position moved from Library mid -year FY99-00							
JUDICIAL MAINTENANCE							
Maintenance Technician V	2	2	2	2	2	2	
Maintenance Foreman	1	1	2	2	2	2	
TOTAL FTE POSITIONS:	3.0	3.0	4.0	4.0	4.0	4.0	0.0
JAIL MAINTENANCE							
Jail Maintenance Supervisor	1	1	1	1	1	1	
Maintenance Foreman	1	1	1	1	1	1	
Maintenance Technician V	4	4	0	0	0	0	
Electronics Technician	1	1	1	1	1	1	
Electrician	1	1	1	1	1	1	
Plumber	0	0	1	1	1	1	
Jail Maintenance Specialist	0	0	5	5	5	5	1
TOTAL FTE POSITIONS:	8.0	8.0	10.0	10.0	10.0	10.0	1.0
AIR COND MAINTENANCE							
Building Maintenance Superintendent	1	1	1	1	1	1	
A/C Service Technician II	4	5	5	5	5	5	
A/C Service Technician I*	4	4	5	5	5	5	2
* one position is paid from 107-712-1645 fy05-06							
TOTAL FTE POSITIONS:	9.0	10.0	11.0	11.0	11.0	11.0	2.0
CONSTRUCTION & RENOVATION							
Building Maintenance Supervisor	0	0	0	0	0	0	
Facilities Manager	0	1	1	1	1	1	
Field Foreman	2	2	2	2	2	2	
Construction Renovation Specialist	0	0	10	10	10	10	2
Plumber	1	1	0	0	0	0	
Carpenter	6	7	0	0	0	0	
Trades Helper	0	0	0	0	0	0	
Electrician	2	2	0	0	0	0	
Painter	2	0	0	0	0	0	
TOTAL FTE POSITIONS:	13.0	13.0	13.0	13.0	13.0	13.0	2.0

CENTRAL SERVICES FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
ADMN BLDGS CUSTODIAL							
Custodial Maintenance Supervisor	0.5	0.5	0.5	0.5	0.5	0.5	
Custodial Foreman	1	1	1	1	1	1	
(23) Part time Custodians (25 hrs/wk)	13.75	14.38	14.38	14.38	14.38	14.38	3.13
TOTAL FTE POSITIONS:	15.25	15.88	15.88	15.88	15.88	15.88	3.13
JUDICIAL CUSTODIAL							
Custodial Maintenance Supervisor	0.5	0.5	0.5	0.5	0.5	0.5	
Custodial Foreman	2	2	2	2	2	2	
Custodian	1	1	0	0	0	0	
(12) Part time Custodians (25 hrs/wk)	7.5	7.5	7.5	7.5	7.5	7.5	
TOTAL FTE POSITIONS:	11.0	11.00	10.00	10.00	10.00	10.00	0.00
TOTAL FTE POSITIONS:	72.75	75.38	80.38	80.38	80.38	80.38	8.13

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>EQUIPMENT: None</p>				
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>NEW PROGRAMS: None</p>				
<p>ITEMIZATIONS: <u>Professional Services</u> None</p>				
<p><u>Contracted Services:</u> Carpet cleaning for problem buildings</p>	5,000	5,000		
<p><u>Office Supplies Computer:</u> None</p>				
<p><u>Equipment Under \$1000:</u> (10) vacuum cleaners @250 each (2) digital cameras @ \$200 each washing/dryer</p>	<p>2,500 400 <u>400</u> 3,300</p>	<p>2,500 0 <u>0</u> 2,500</p>		

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
SOFTWARE: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS:				
<u>Professional Services</u> Environmental Engineering on various county buildings for mold	20,000	20,000		
<u>Contracted Services:</u> None				
<u>Office Supplies Computer:</u> AutoCAD Software Program upgrade	500	500		
<u>Equipment Under \$1000:</u> (5) Blueprints @ \$200 each (4) Drafting Tables @ \$500 each (5) file cabinets @ \$200 each (3) digital cameras @ \$200 each (2) desk chairs @ \$200 each	1,000 2,000 1,000 600 400 5,000	1,000 2,000 0 600 0 3,600		

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS:				
<u>Professional Services</u> None				
<u>Contracted Services:</u>				
Pest Control Services for Central Services	200	200		
Light Bulb Disposal Contract	400	400		
Annual Termite Renewals	<u>1,300</u>	<u>1,300</u>		
	1,900	1,900		
<u>Office Supplies Computer:</u> None				
<u>Equipment Under \$1000:</u>				
(2) Portable Generators @ \$800 each	1,600	1,600		
Drain Machine	700	700		
(2) Hand Trucks @ \$200 each	400	0		
Welding Helmet	200	200		
(5) Chairs @ \$150 each	750	0		
(2) Digital Cameras @ \$150 each	300	300		
(3) 3/8 cordless hammer drill @ \$250 each	750	750		
1/2 right angle drill	350	350		
(3) orbit sanders @ \$150 each	450	450		
(3) routers @ \$200 each	600	0		
drywall sander/vac	850	850		
(3) roto zip @ \$150 each	450	450		
miter saw	200	200		
(2) drywall screw guns @ \$150 each	300	300		
circular saw	<u>175</u>	<u>175</u>		
	8,075	6,325		

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS: <u>Professional Services</u> None <u>Contracted Services:</u> None <u>Office Supplies Computer:</u> None				
<u>Equipment Under \$1000:</u> Stationary Air Compressor Pressure Cleaner (Electric) (2) Wet/Dry Vacuums @ \$150 each Air Shears Refrigerant Recovery Cylinders - 100lb Refrigerant Recovery Machine Roller Kit (to move chiller)	900 990 300 180 600 650 900 4,520	900 990 300 180 600 650 900 4,520		

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS:				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS:				
<u>Professional Services</u>				
None				
<u>Contracted Services:</u>				
Pest Control Services	2,300	2,300		
Light Bulb Disposal Contract	500	500		
Water Pre-Treatment Testing/FPUA	6,000	6,000		
Fire Ant Treatment for Recreation yards	2,000	1,000		
Wetland Mitigation	<u>6,000</u>	<u>2,000</u>		
	16,800	11,800		
<u>Office Supplies Computer:</u>				
None				
<u>Equipment Under \$1000:</u>				
(4) hammer drills @ \$250 ea.	1,000	1,000		
(3) Pivot screw drivers (battery powered) @ \$100 ea.	300	300		
Hand truck wire cart	310	310		
Electric PVC Heat bender	430	430		
Metal cut-off saw	625	625		
Pipe Vise	30	30		
20 ton hydraulic press	250	250		
Miter saw	<u>200</u>	<u>200</u>		
	3,145	3,145		

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS:				
<u>Professional Services</u>				
None				
<u>Contracted Services:</u>				
Pest Control Services for the Admin Complex, Walton Annex,	3,300	3,300		
S.C. Annex, & 7th Street Annex				
Light Bulb Disposal Contract	<u>500</u>	<u>500</u>		
	3,800	3,800		
<u>Office Supplies Computer:</u>				
None				
<u>Equipment Under \$1000:</u>				
(2) Air compressors @ \$500 each	1,000	1,000		
Portable generator	800	800		
(3) cordless hammer drills @ \$250 each	750	750		
(3) belt sanders @ \$125 each	375	375		
miter saw	200	200		
laser level	<u>725</u>	<u>725</u>		
	3,850	3,850		

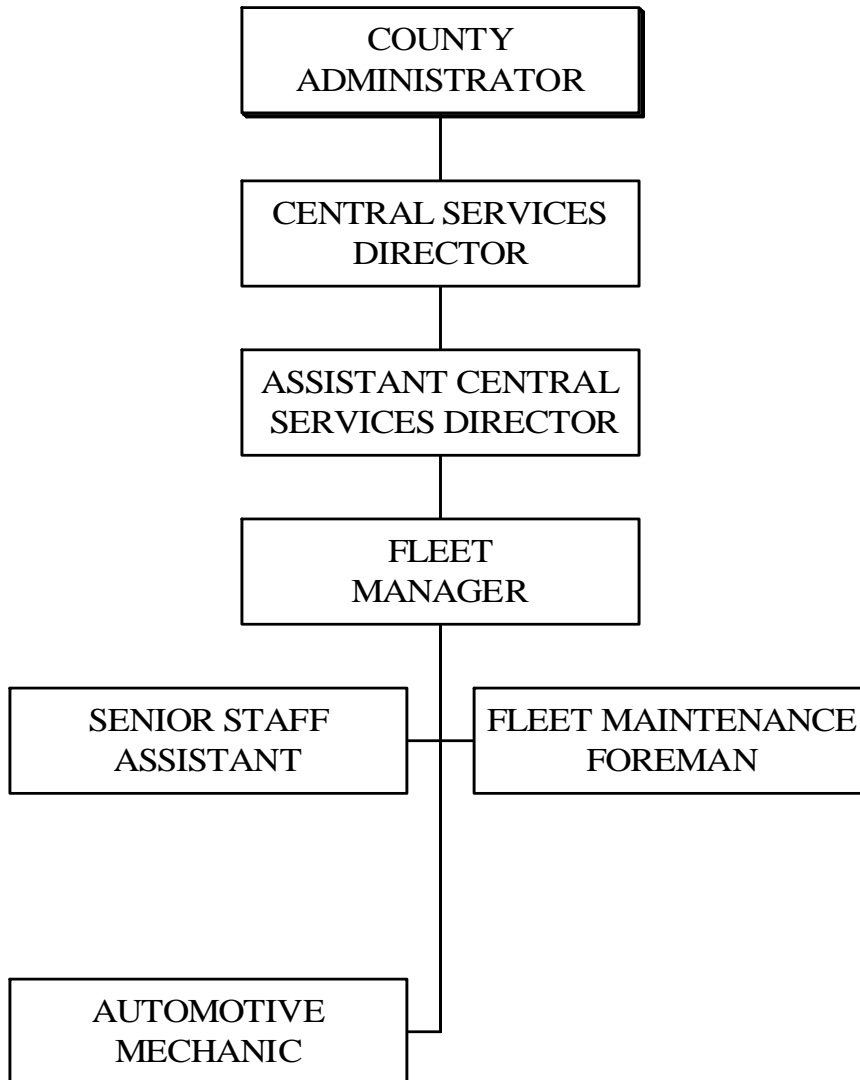
NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>EQUIPMENT: None</p>				
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>NEW PROGRAMS: None</p>				
<p>ITEMIZATIONS:</p>				
<p><u>Professional Services</u></p>				
<p>None</p>				
<p><u>Contracted Services:</u></p>				
<p>Pest Control Services - Courthouse, Courthouse Annex,</p>	3,500	3,500		
<p>Public Defender, State Atty I & II, Clerk of Court Building</p>	<u>500</u>	<u>500</u>		
<p>Light Bulb Disposal Contract</p>	4,000	4,000		
<p><u>Office Supplies Computer:</u></p>				
<p>None</p>				
<p><u>Equipment Under \$1000:</u></p>				
<p>misc - microphones, cameras, etc. - Judicial System</p>	5,000	5,000		
<p>Portable Generator</p>	800	800		
<p>(2) cordless hammer drill @ \$250 ea.</p>	500	500		
<p>Circular saw</p>	150	150		
<p>(3) Wet/Dry Vacuums @ \$100 each</p>	<u>300</u>	<u>300</u>		
	6,750	6,750		

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>EQUIPMENT: None</p>				
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>NEW PROGRAMS: None</p>				
<p>ITEMIZATIONS:</p>				
<p><u>Professional Services</u></p>				
<p>None</p>				
<p><u>Contracted Services:</u></p>				
<p>Weekly Floor Mat Rental for the Courthouse Annex</p>	1,100	1,100		
<p>Weekly Floor Mat Rental for the Clerk of Court Building</p>	1,100	1,100		
<p>Carpet Cleaning for problem buildings</p>	<u>2,300</u>	<u>2,300</u>		
	4,500	4,500		
<p><u>Office Supplies Computer:</u></p>				
<p>None</p>				
<p><u>Equipment Under \$1000:</u></p>				
<p>(8) Vacuum cleaners @ 250 each</p>	2,000	2,000		
<p>Digital camera</p>	200	200		
<p>Washer/Dryer</p>	<u>400</u>	<u>400</u>		
	2,600	2,600		

**CENTRAL SERVICES
SERVICE GARAGE
FISCAL YEAR 2008-2009**



DEPARTMENT:	CENTRAL SERVICES			DIVISION: SERVICE GARAGE			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	722,341	847,111	1,057,858	1,401,489	896,339	985,573	-6.8%
Departmental Revenues	28,289	34,168	0	0	0	0	N/A
TOTAL:	750,630	881,279	1,057,858	1,401,489	896,339	985,573	-6.8%
APPROPRIATIONS:							
Personnel	319,731	327,616	414,510	449,400	255,816	257,000	-38.0%
Operating Expenses	429,154	478,453	641,748	866,188	640,523	728,573	13.5%
SUB-TOTAL:	748,885	806,069	1,056,258	1,315,588	896,339	985,573	-6.7%
Capital Outlay	1,745	75,210	1,600	85,902	0	0	-100.0%
TOTAL:	750,630	881,279	1,057,858	1,401,489	896,339	985,573	-6.8%
FTE POSITIONS:	7	7	5	7	4	4	
<u>MISSION:</u>							
The Service Garage's mission is to maintain the County's fleet of vehicles and equipment in a cost effective manner for the safety of employees; to reduce costly downtime; and to provide top quality customer service to the various departments and agencies by this division.							
<u>FUNCTION:</u>							
The Service Garage's function is to establish a good working relationship with all departments and agencies; to ensure the proper utilization of all vehicles; to provide routine preventative maintenance on all fleet vehicles; and to provide fuel for all fleet vehicles and equipment, including off road type as well as all emergency generators.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 Continues efforts to standardize vehicles in the light fleet for usage and lower maintenance cost.							
2 Utilization of employees to better serve the needs of the Service Garage.							
3 Examine areas of maintenance to provide better service and lower costs. Specifically, the areas where the outsourcing of preventative maintenance items occur and specialty needs/repairs.							

DEPARTMENT: CENTRAL SERVICES

DIVISION: SERVICE GARAGE

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Gasoline - Gallons Sold	Decreasing	226,834	160,291	160,000
2 Diesel - Gallons Sold	Decreasing	168,261	108,547	108,000
3 Total Number of Repairs - In House	Decreasing	1,821	1,500	1,400
4 Total Number of Repairs - Outsourced	Decreasing	302	300	250
5 Total Number of Preventative Maintenance	Increasing	588	600	650
6 Total Number of Fleet Vehicles	Decreasing	286	293	278

COMMENTS:

The County's light fleet increased by 4 vehicles in the FY2007-08 budget and 3 previously replaced vehicles were retained, bringing the total number of vehicles to 293. This does not include the 26 vehicle from the Health Dept. that we maintain, nor does it include the Solid Waste vehicles. We will also be reducing the fleet by 10 vehicles which were turned by the Building Code Department and 5 vehicles that will be turned by Road & Bridge in 2007-08, for a total fleet of 278. As the review of the fleet needs continue, there will be additional vehicles turned in which will further reduce the fleet total. There will be increased pressure for the proper maintenance and care of vehicles, as we will not be replacing any fleet vehicles in the 2008-09 fiscal year.

DEPARTMENT:

CENTRAL SERVICES

DIVISION: SERVICE GARAGE

Light Fleet

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS: <u>Professional Services</u> None				
<u>Contracted Services:</u> Shop Rag Service Hazardous Material Services	200 <u>800</u> 1,000	200 <u>800</u> 1,000		
<u>Office Supplies Computer:</u> None				
<u>Equipment Under \$1000:</u> None				

DEPARTMENT: CENTRAL SERVICES

DIVISION: SERVICE GARAGE

Heavy Fleet

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS:				
<u>Professional Services</u> None				
<u>Contracted Services:</u> Shop Rag Service	200	0		
Hazardous Material Services	450	0		
	650	0		
<u>Office Supplies Computer:</u> None				
<u>Equipment Under \$1000:</u> None				

CENTRAL SERVICES

5 YEAR MAINTENANCE PROJECT CAPITAL PLAN FOR FISCAL YEAR 2008-09

#	PROJECTS	\$\$\$	2009	2010	2011	2012	2013
1	State Atty I-Replace 12 A/C Systems	\$212,500	X				
2	Parking Garage-Paint Interior/Exterior	\$0	X				
3	Morningside Library-Waterproof & Paint Exterior	\$100,000	X				
4	Sheriff Admin-Change Out 2nd Boiler	\$25,000	X				
5	Administration Complex-Waterproof & Paint Exterior	\$250,000	X				
6	Admin Bldg/Room 101-Convert AC to Chilled Water	\$40,000	X				
7	Sheriff Hangar/1st Floor-AC Replacement	\$10,000	X				
8	Health Dept/Ave C-Replace AC Controls	\$100,000	X				
9							
10	TOTAL FOR 2008-09	\$737,500					
11							
12							
13	Courthouse Annex/Courtrooms-Floorcovering Replcmt	\$100,000		X			
14	I.M. Waters-Roof Replacement	\$60,000		X			
15	Tribune Building-Roof Replacement	\$60,000		X			
16	Lakewood Park Library-Replace Main Air Handler	\$35,000		X			
17	Administration Complex-Electrical Evaluation	\$110,000		X			
18	Walton Community Center-Paint Exterior	\$15,000		X			
19	Agricultural/Hurricane House-Paint Exterior	\$30,000		X			
20	Lincoln Park Community Center-Paint Exterior	\$20,000		X			
21	Public Defender-Floorcovering Replacement	\$75,000		X			
22	Sheriff Admin-Floorcovering Replacement	\$250,000		X			
23	Rock Road Jail-Convert Unisex Bathrms to Male/Female	\$50,000		X			
24	S.C. Annex-Replace A/H, Conden & Discon	\$75,000		X			
25	Lakewood Park Library-Automatic Door Replacement	20,000		X			
26	Unanticipated Projects	\$100,000		X			
27							
28	TOTAL FOR 2009-10	\$1,000,000					
29							
30							
31	Historical Museum-Paint Exterior	\$30,000			X		
32	Heavy Equipment Garage-Roof Replacement	\$60,000			X		
33	S. C. Annex-Replace Parking Lot Lighting	\$150,000			X		
34	State Atty-Replace Parking Lot Lighting	\$80,000			X		
35	Lakewood Park Library-Waterproof & Paint Exterior	\$30,000			X		
36	Agricultural Ctr-Floorcovering Replacement	\$75,000			X		
37	Agricultural Ctr-Paint Exterior	\$30,000			X		
38	Courthouse Annex-Replace Fire Panel	\$30,000			X		
39	Courthouse Annex/Judges-Floorcovering Replcmt	\$75,000			X		
40	S.C. Annex-Replace A/H, Conden & Discon	\$75,000			X		
41	Rock Road Jail-Master Plan, Phase I	\$100,000			X		
42	Unanticipated Projects	\$265,000			X		
43							
44	TOTAL FOR 2010-11	\$1,000,000					
45							

46	PROJECTS	\$\$\$	2009	2010	2011	2012	2013
47							
48	Admin Bldg-Parking Lot Lighting	\$150,000				X	
49	S.C. Annex-Roof Replacement	\$300,000				X	
50	Juvenile Court Bldg-Roof Replacement	\$250,000				X	
51	Juvenile Court Bldg-Paint Exterior	\$20,000				X	
52	Health Dept/Ave C-Replace Fire Panel	\$30,000				X	
53	Courthouse Complex-Renovate Courtyard	\$100,000				X	
54	Unanticipated Projects	\$150,000				X	
55							
56	TOTAL FOR 2011-12	\$1,000,000					
57							
58							
59	Community Services Bldg-Paint Exterior	\$25,000					X
60	Community Services Bldg-Roof Replacmnt	\$250,000					X
61	Lincoln Park Comm. Ctr-Roof Replacement	\$60,000					X
62	Public Defender-Roof Replacement	\$75,000					X
63	State Atty Bldg-Floorcovering Replacment	\$150,000					X
64	S.C. Annex-Replace Emergency Generator	\$100,000					X
65	Rock Road Jail-Metal Storage Building	\$200,000					X
66	Unanticipated Projects	\$140,000					X
67							
68	TOTAL FOR 2012-13	\$1,000,000					
69							
70	REVISED 4/17/08						
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Central 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
	Carryforward from FY 07 to FY 08			3,088,678	0	3,088,678	0	0	0	0	3,088,678
	Insurance Reimbursements			0	0	0	0	0	0	0	0
	Revenue Total			3,088,678	0	3,088,678	0	0	0	0	3,088,678
1930	Construction & Reno.	15005	Admin Annex Parking Lot-Repair/Impr	0	0	0	0	0	0	0	0
1930	Construction & Reno.	15010	Old Courthouse Renovation	671,452	0	671,452	0	0	0	0	671,452
1930	Construction & Reno.	1537	Courthouse Employee Parking Lot	530,000	0	530,000	0	0	0	0	530,000
1930	Construction & Reno.	1650	County Storage Bldg-Old Sam's Bldg	0	0	0	0	0	0	0	0
1930	Construction & Reno.	FE003C	Courthouse	1,840,677	0	1,840,677	0	0	0	0	1,840,677
1931	Maintenance Proj	150047	Sheriff Hanger/Flt Ops Improvements	0	0	0	0	0	0	0	0
1931	Maintenance Proj	150048	Sheriff Admin Bldg Maint Imp	0	0	0	0	0	0	0	0
1931	Maintenance Proj	150067	SLW Annex Maint. Improvements	0	0	0	0	0	0	0	0
1931	Maintenance Proj	1527	Rock Rd Deten Ctr- Improvements	46,549	0	46,549	0	0	0	0	46,549
	Expense Total			3,088,678	0	3,088,678	0	0	0	0	3,088,678
	001 Surplus/(Shortfall)			0	0	0	0	0	0	0	0
Fund: 001193 / FDCA SLC Buildings Wind Retrofit pr											
	Carryforward from FY 07 to FY 08			1,044,281	0	1,044,281	0	0	0	0	1,044,281
1930	Construction & Reno.	1929	St Lucie County Bldg Wind Retrofit	1,044,281	0	1,044,281	0	0	0	0	1,044,281
	Expense Total			1,044,281	0	1,044,281	0	0	0	0	1,044,281
	001193 Surplus/(Shortfall)			0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Central 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001405 / St Lucie Co Special Needs Shelt											
			Carryforward from FY 07 to FY 08	1,759	0	1,759	0	0	0	0	1,759
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	1,759	0	1,759	0	0	0	0	1,759
Expense Total				1,759	0	1,759	0	0	0	0	1,759
001405 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 001417 / FDCA St. Lucie Co. Special Needs Sh											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
001417 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 107 / Fine & Forfeiture Fund											
			Carryforward from FY 07 to FY 08	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	
Fund: 129 / Parks MSTU Fund											
			Carryforward from FY 07 to FY 08	1,790,806	0	1,790,806	0	0	0	0	1,790,806
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	1,790,806	0	1,790,806	0	0	0	0	1,790,806
Expense Total				1,790,806	0	1,790,806	0	0	0	0	1,790,806
129 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Central 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 170 / Court Facilities Fund											
	Carryforward from FY 07 to FY 08			452,364	0	452,364	0	0	0	0	452,364
1930	Construction & Reno.	15010	Old Courthouse Renovation	112,163	0	112,163	0	0	0	0	112,163
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	202,095	0	202,095	0	0	0	0	202,095
712	Courthouse Facilities	1645	Judicial Bldgs-Central Services	138,106	0	138,106	0	0	0	0	138,106
Expense Total				452,364	0	452,364	0	0	0	0	452,364
170 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 310003 / Impact Fees-Public Buildings											
	Carryforward from FY 07 to FY 08			93,736	0	93,736	0	0	0	0	93,736
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	78,207	0	78,207	0	0	0	0	78,207
1930	Construction & Reno.	1605	Admin Annex II/Walton Road	15,529	0	15,529	0	0	0	0	15,529
1930	Construction & Reno.	1905	Projects To Be Determined CIP	0	0	0	0	0	0	0	0
Expense Total				93,736	0	93,736	0	0	0	0	93,736
310003 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 310005 / Impact Fees-Law Enforcement											
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
	Impact Fees-Law Enforcement			0	250,000	250,000	0	0	0	0	250,000
Revenue Total				0	250,000	250,000	0	0	0	0	250,000
1930	Construction & Reno.	2619	Rock Road Jail/Medical Wing Expansion	0	250,000	250,000	0	0	0	0	250,000
Expense Total				0	250,000	250,000	0	0	0	0	250,000
310005 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Central 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 315 / County Building Fund											
			Carryforward from FY 07 to FY 08	23,949	0	23,949	0	0	0	0	23,949
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	4,387	0	4,387	0	0	0	0	4,387
1930	Construction & Reno.	1608	Television Equipment	19,562	0	19,562	0	0	0	0	19,562
Expense Total				23,949	0	23,949	0	0	0	0	23,949
315 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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

Organized by Department, Fund, Org, Program

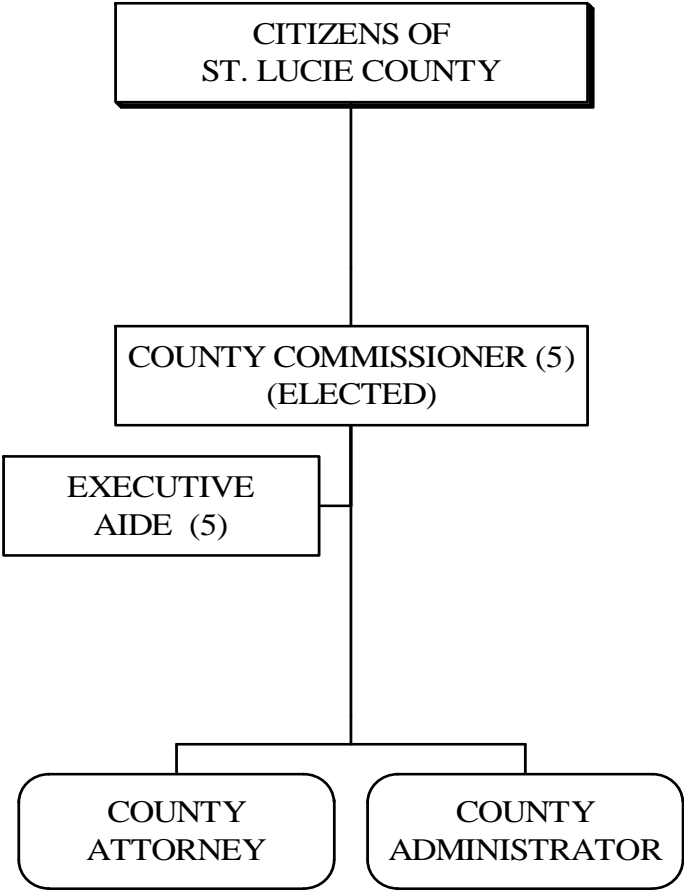
<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 316 / County Capital											
	Carryforward from FY 07 to FY 08			22,732,350	0	22,732,350	0	0	0	0	22,732,350
	Transfers In			0	925,000	925,000	0	0	0	0	925,000
	Revenue Total			22,732,350	925,000	23,657,350	0	0	0	0	23,657,350
1930	Construction & Reno.	15010	Old Courthouse Renovation	4,300,674	0	4,300,674	0	0	0	0	4,300,674
1930	Construction & Reno.	15012	Energy Efficiency Projects	7,389	0	7,389	0	0	0	0	7,389
1930	Construction & Reno.	15022	Courthouse/Monumental Staircase	1,885,676	0	1,885,676	0	0	0	0	1,885,676
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	37,692	0	37,692	0	0	0	0	37,692
1930	Construction & Reno.	1538	Yacht Club Renovation/Imp	118,060	0	118,060	0	0	0	0	118,060
1930	Construction & Reno.	16011	Const Central A/C Chiller Plant	5,123,279	0	5,123,279	0	0	0	0	5,123,279
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	268,932	0	268,932	0	0	0	0	268,932
1930	Construction & Reno.	16014	Judicial A/C Chiller Plant	1,221,707	0	1,221,707	0	0	0	0	1,221,707
1930	Construction & Reno.	1605	Admin Annex II/Walton Road	575	0	575	0	0	0	0	575
1930	Construction & Reno.	1651	Juvenile Courtroom Expansion	0	0	0	0	0	0	0	0
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	8,219,320	0	8,219,320	0	0	0	0	8,219,320
1930	Construction & Reno.	2615	Constr. Emerg. Operations Center	1,400,000	0	1,400,000	0	0	0	0	1,400,000
1930	Construction & Reno.	2619	Rock Road Jail/Medical Wing Expansion	0	925,000	925,000	0	0	0	0	925,000
1930	Construction & Reno.	7506	PSL Library - Maint Improvements	11,878	0	11,878	0	0	0	0	11,878
1931	Maintenance Proj	1526	Admin Bldg Annex-Improvements	81,136	0	81,136	0	0	0	0	81,136
1931	Maintenance Proj	1527	Rock Rd Deten Ctr- Improvements	56,032	0	56,032	0	0	0	0	56,032
	Expense Total			22,732,350	925,000	23,657,350	0	0	0	0	23,657,350
	316 Surplus/(Shortfall)			0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Central 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 317 / County Capital-St Rev Share Bnd											
			Carryforward from FY 07 to FY 08	556,100	0	556,100	0	0	0	0	556,100
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	192,725	0	192,725	0	0	0	0	192,725
1930	Construction & Reno.	16014	Judicial A/C Chiller Plant	363,375	0	363,375	0	0	0	0	363,375
Expense Total				556,100	0	556,100	0	0	0	0	556,100
317 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Central Services Revenue				29,941,416	1,175,000	31,116,416	0	0	0	0	31,116,416
Central Services Expenses				29,941,416	1,175,000	31,116,416	0	0	0	0	31,116,416
Central Services Surplus/(Shortfall)				0	0	0	0	0	0	0	

**COUNTY COMMISSION
FISCAL YEAR 2008-2009**



<i>DEPARTMENT:</i>	<i>BOARD OF COUNTY COMMISSIONERS</i>			<i>DIVISION:</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	890,550	1,113,352	1,134,007	1,074,960	1,136,984	1,114,195	-1.7%
Departmental Revenues	250,000	0	15,000	0	0	0	-100.0%
TOTAL:	1,140,550	1,113,352	1,149,007	1,074,960	1,136,984	1,114,195	-3.0%
APPROPRIATIONS:							
Personnel	795,660	856,463	934,355	887,324	958,482	935,693	0.1%
Operating Expenses	119,612	81,766	129,652	130,092	123,502	123,502	-4.7%
SUB-TOTAL:	915,272	938,229	1,064,007	1,017,416	1,081,984	1,059,195	-0.5%
Capital-Other	23,018	4,898	0	894	0	0	N/A
Grants & Aids	202,260	170,225	55,000	41,200	40,000	40,000	-27.3%
Other Uses	0	0	15,000	15,450	15,000	15,000	0.0%
TOTAL:	1,140,550	1,113,352	1,134,007	1,074,960	1,136,984	1,114,195	-1.7%
ELECTED OFFICIALS	5	5	5	5	5	5	
FTE POSITIONS:	5	5	5	5	5	5	

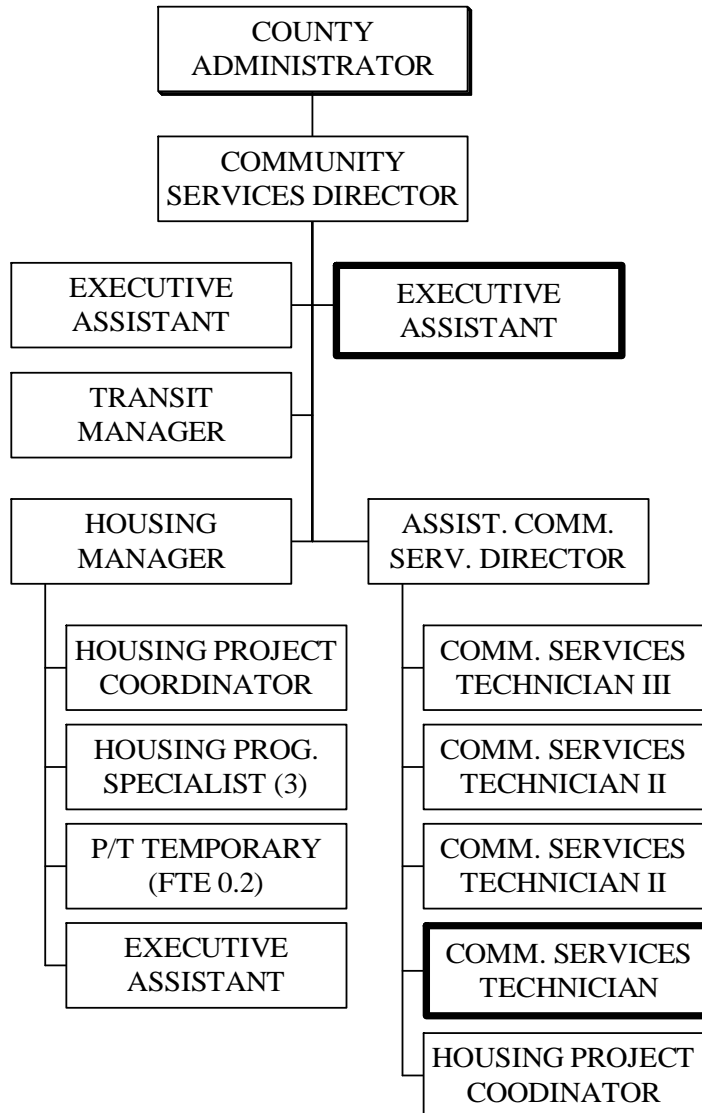
MISSION:

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

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: NONE</p>				
<p>RECLASSIFICATIONS: NONE</p>				
<p>EQUIPMENT: NONE</p>				
<p>CAPITAL IMPROVEMENTS: NONE</p>				
<p>ITEMIZATIONS:</p>				
<p><u>Professional Services</u> NONE</p>				
<p><u>Contracted Services:</u> NONE</p>				
<p><u>Office Supplies Computer:</u></p>				
<p>District #1</p>	250	250		
<p>District #2 - computer mouse/toner/disks</p>	50	50		
<p>District #3 - toner cartridges</p>	100	100		
<p>District #4</p>	100	100		
<p>District #5 - keyboard, mouse, DVD reader</p>	350	350		
<p><u>Equipment Under \$1,000:</u></p>				
<p>District #1</p>	500	500		
<p>District #2 - New monitor</p>	250	250		
<p>District #3 - Printer</p>	500	500		
<p>District #4</p>	0	0		
<p>District #5 - Slide keyboard holder attaches to desk)</p>	300	300		

COMMUNITY SERVICES FISCAL YEAR 2008-2009



DEPARTMENT:	COMMUNITY SERVICES			DIVISION:			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	2,855,378	2,903,509	4,692,437	4,526,161	4,358,586	3,683,436	-21.5%
Departmental Revenues	84,476	158,611	227,898	295,953	215,000	255,000	11.9%
Unincorporated MSTU	-5	0	0	0	0	0	N/A
Other Taxing Funds	1,356,009	1,566,969	1,983,899	2,574,174	1,806,296	2,047,741	3.2%
Special Revenue Funds	2,037,053	2,308,424	8,048,764	7,945,349	8,167,398	4,931,690	-38.7%
Capital Projects Funds	2,296	55,222	58,646	0	58,646	58,646	0.0%
Grant Funds	4,327,941	6,262,162	11,298,780	339,279	9,172,058	5,391,047	-52.3%
TOTAL:	10,663,148	13,254,897	26,310,424	15,680,916	23,777,984	16,367,560	-37.8%
APPROPRIATIONS:							
Personnel	617,409	743,075	1,171,101	954,010	1,016,757	965,337	-17.6%
Operating Expenses	4,831,249	6,293,012	14,393,624	10,650,839	14,023,255	8,495,792	-41.0%
SUB-TOTAL:	5,448,658	7,036,087	15,564,725	11,604,849	15,040,012	9,461,129	-39.2%
Capital Plan	42,883	1,248,402	192,342	0	190,345	58,646	-69.5%
Capital Other	42,149	21,676	247,653	0	5,051	0	-100.0%
Grants & Aids	4,756,946	4,399,890	8,974,391	2,822,221	7,738,081	6,518,237	-27.4%
Other Uses	372,512	548,842	1,331,313	1,253,846	804,495	329,548	-75.2%
TOTAL:	10,663,148	13,254,897	26,310,424	15,680,916	23,777,984	16,367,560	-37.8%
FTE POSITIONS:	14.2	16.2	16.2	16.2	16.2	16.2	
MISSION:							
The Mission of Community Services is to assist the citizens of St Lucie County toward self-sufficiency in a dignified and cost effective manner.							
FUNCTION:							
The Community Services Department administers county programs aimed at assisting citizens toward self-sufficiency. Programs include: the State Housing Initiatives Partnership (SHIP) programs which provides downpayment assistance to purchase a home and funds for emergency repairs to eligible homes, a Home Consortium grant for rehabilitation of eligible homes, a Community Development Block Grant which, in conjunction with the City of Fort Pierce, will provide water and sewer to one neighborhood, grants from My Safe Florida Home which will be used to strengthen eligible homes against future damage from storms, the Community Services Block grant which provides funding for emergency medications, Meals on Wheels for seniors in a partnership with Council on Aging, the "Back Pack" program which assists with providing weekend meals for school children through collaboration with the Treasure Coast Food Bank, and tuition and other assistance for students in technical and vocational classes in an alliance with Indian River Community College.							
This department also serves as the Community Transportation Coordinator and monitors all Federal and State transportation grants. Additionally, Community Services is responsible for administering several state mandated programs including pauper burials, out of County hospitalizations for indigent residents, forensic exams for suspected victims of child abuse and processing county Medicaid nursing home and hospital billings. This office also offers referrals to other agencies and staff serves on various National, State and Local Advisory Boards.							
2008-2009 GOALS & OBJECTIVES:							
1 Assist residents in their disaster recovery through the coordination of donations and volunteers							
2 Administer all mandated Federal and State programs in the most cost effective manner							
3 Provide the BOCC with timely information of proposed initiatives by local, state and/or Federal agencies that will impact local programs							
4 Expand and enhance self-sufficiency programs for the Treasure Coast Community Action Agency , especially through education, child care and transportation assistance							
5 Continue the expansion of Housing programs							
6 Coordinate transportation in the most cost effective manner and coordinate with other agencies in providing transit options							

DEPARTMENT: COMMUNITY SERVICES

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Phone inquiries, personal interview and office visits for all services (including Christmas and Thanksgiving programs).	Increasing	41,027	39,530	43,483
2 Contracts, grants and application administered	Increasing	23,806,343	18,930,258	20,823,285
3 Coordinated Transportation Trips	Increasing	670,486	737,534	811,289
4 SHIP loans closed/Housing units rehabilitated (SHIP, HHR CDBG/HOME Again	Increasing	31	51	54
5 Treasure Coast Connector/ Connector Plus - Fixed Route Bus Service Ridership	Increasing	79,722	52,196*	83,708

*Connector Plus and Port St Lucie Trolley were not included in this figure

COMMENTS:

Staff is actively engaged in hurricane preparation and recovery efforts. Several staff serve on a multi-agency long term recovery committee, and all staff assist with the registration of clients at the special needs shelter prior to any event. Staff also sets up and mans the hurricane information/assistance phone bank and coordinates donations and volunteers after an event.

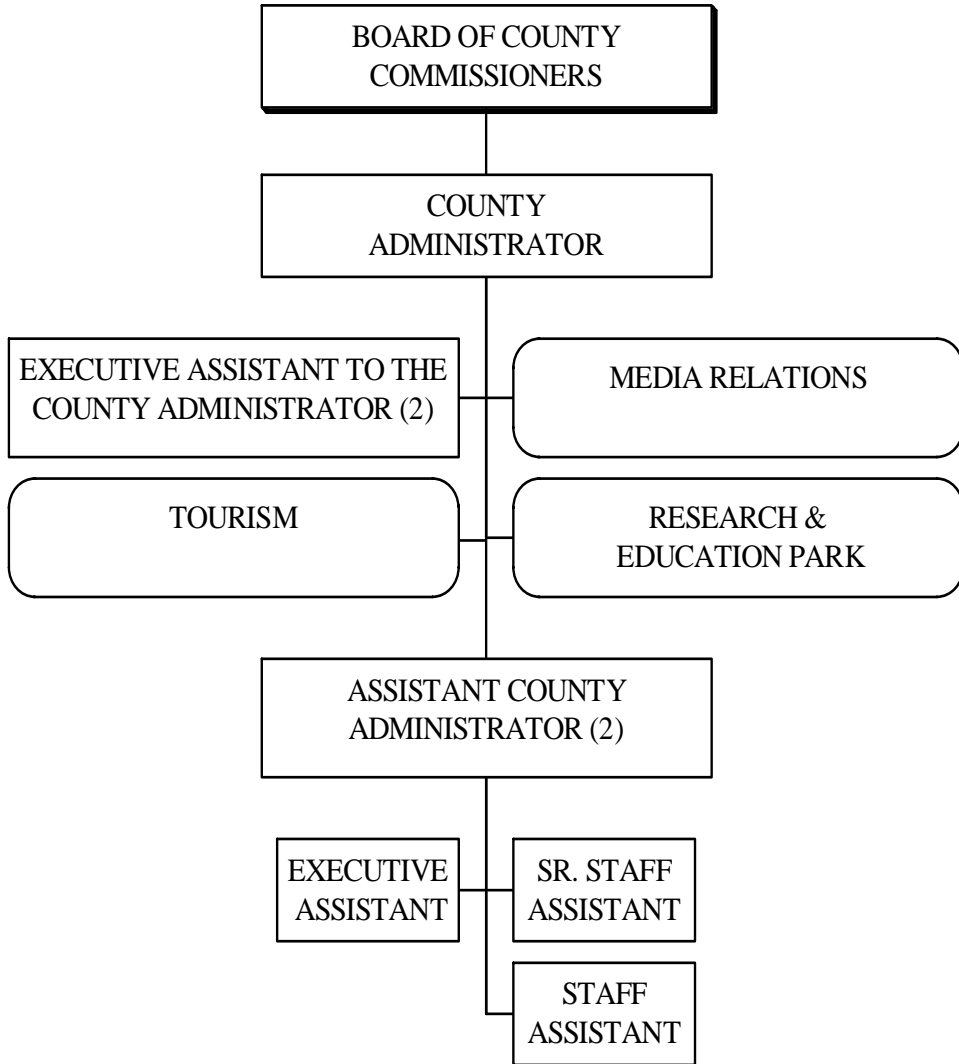
Transit staff is seeking additional grant funding for transportation projects and programs and is working to integrate transit options into the review process for major developments.

Housing staff is aggressively pursuing additional grant funding for housing programs.

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>EQUIPMENT: None</p>				
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>ITEMIZATIONS:</p>				
<p><u>Professional Services</u> None</p>				
<p><u>Contracted Services:</u> 001-6420 Pr #6902 TRIPS not funded by other funding sources</p>	35,000	35,000		
<p>001-6420 Pr#6901 TRIPS not funded by Transportation Disadvantaged</p>	25,000	25,000		
<p>001-6420 Pr #69001 Choose Life Program</p>	<u>10,000</u>	<u>10,000</u>		
	70,000	70,000		
<p><u>Office Supplies Computer:</u> None</p>				
<p><u>Equipment Under \$1,000:</u> 001-6420 Pr#600 Filing Cabinets (3)</p>	1,500	0		

**COUNTY ADMINISTRATION
FISCAL YEAR 2008-2009**



DEPARTMENT:	COUNTY ADMINISTRATION			DIVISION:			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	1,109,207	915,310	1,080,089	1,097,279	998,807	945,993	-12.4%
Departmental Revenues	21,098	62,555	16,000	16,000	16,000	16,000	0.0%
TOTAL:	1,130,305	977,865	1,096,089	1,113,279	1,014,807	961,993	-12.2%
APPROPRIATIONS:							
Personnel	942,401	848,612	892,636	837,802	847,754	862,440	-3.4%
Operating Expenses	184,993	129,253	203,453	275,477	167,053	99,553	-51.1%
SUB-TOTAL:	1,127,394	977,865	1,096,089	1,113,279	1,014,807	961,993	-12.2%
Capital Outlay	2,911	0	0	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	0	0	N/A
TOTAL:	1,130,305	977,865	1,096,089	1,113,279	1,014,807	961,993	-12.2%
FTE POSITIONS:	10	8	8	8	8	8	
<u>MISSION:</u>							
<p>The mission of the County Administrator's Office is to provide professional management and leadership for the operation of County government. Being responsive to the needs of the community and its citizens, as expressed by their elected officials, with due consideration to efficiency and effectiveness in pursuing a high and continually improving standards for quality of life for St. Lucie County residents and visitors.</p>							
<u>FUNCTION:</u>							
<p>The County Administrator serves as the Chief Administrative Officer of the County. As such, he has the responsibility to: Carry out the directives and policies of the Board of County Commissioners and enforce all orders, resolutions, ordinances, and regulations of the Board to ensure that they are faithfully executed; Report to the Board on action taken pursuant to any directive or policy within the time set by the Board; Recommend to the Board a current position classification and pay plan for all positions in county service; Organize the work of county departments, subject to an administrative code developed by the Administrator and adopted by the Board; and Review the department, administration, and operation of the county agencies under the jurisdiction of the Board pursuant to procedures adopted by the Board; Negotiate leases, contracts, and other agreements, including consultation services, for the county; Attend all meetings of the Board with authority to participate in the discussion of any matter; Perform such other duties as may be required of him by the Board of County Commissioners.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<ol style="list-style-type: none"> 1 To continue the County's "Investment for the Future" Program. 2 To provide the County Commission with professional recommendations based on the properly analyzed data. 3 To answer all requests for information and complaints in a professional manner. 4 To provide the Citizens of St. Lucie County with a high quality product. 5 To recover from the hurricanes, debt, and rebuild the Financial Reserves. 6 To communicate to the public, information about the County government. 7 To continue to implement a County downsizing/reorganization plan based upon the economic climate. 							

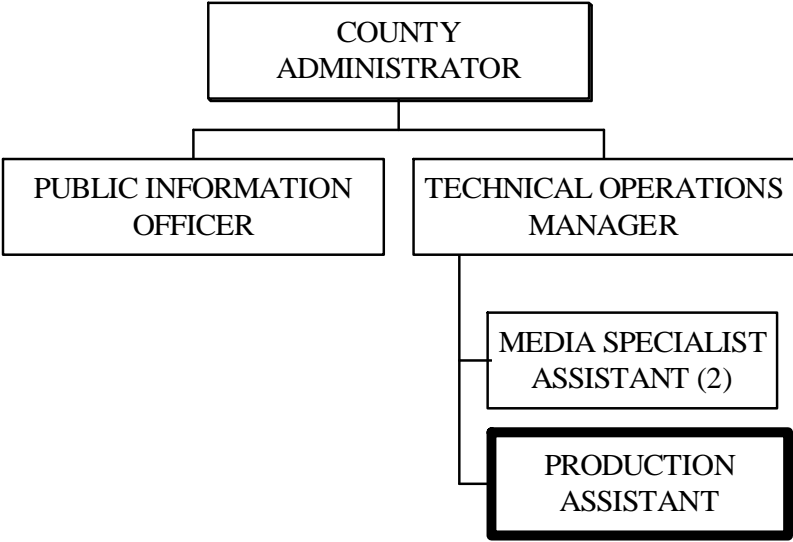
ADMINISTRATIVE SERVICES FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
ADMINISTRATION							
County Administrator	1	1	1	1	1	1	
Assistant County Administrator	2	2	2	2	2	2	
Public Information Officer	0	0	0	0	0	0	
Technical Operations Manager	0	0	0	0	0	0	
Executive Assist. to County Administrator	2	2	2	2	2	2	
Executive Assistant	0	0	1	1	1	1	
Secretary to County Administrator	0	0	0	0	0	0	
Administrative Secretary	1	1	0	0	0	0	
Senior Staff Assistant	0	0	1	1	1	1	
Office Assistant II	1	1	0	0	0	0	
Staff Assistant	0	0	1	1	1	1	
Grant Writer	2	2	0	0	0	0	
Grant Resources Developer *	0	0	1	0	0	0	
Grant Resources Director *	0	0	1	0	0	0	
TOTAL FTE POSITIONS:	9	9	10	8	8	8	0

* Transferred to new Grants Resources/Disaster Recovery Department

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS:				
<u>Professional Services</u>				
Legal Fees - Television/Cable Franchise Fees	16,000	16,000		
Consultant Services	24,000	24,000		
Lobbyist	<u>67,500</u>	<u>0</u>		
	107,500	40,000		
<u>Contracted Services:</u>				
Misc. Contracted Services	6,980	6,980		
<u>Office Supplies Computer:</u>				
Miscellaneous Upgrades	1,500	1,500		
<u>Equipment Under \$1,000:</u>				
Desk, Chairs, Telephones, etc.	1,200	1,200		

**COUNTY ADMINISTRATION
MEDIA RELATIONS
FISCAL YEAR 2008-2009**



DEPARTMENT:		COUNTY ADMINISTRATION			DIVISION: MEDIA RELATIONS		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	440,147	444,878	343,164	560,611	276,394	273,719	-20.2%
Departmental Revenues	2,921	47,727	130,000	47,380	135,126	135,126	3.9%
TOTAL:	443,068	492,605	473,164	607,991	411,520	408,845	-13.6%
APPROPRIATIONS:							
Personnel	308,176	342,438	362,689	433,680	334,815	332,140	-8.4%
Operating Expenses	74,663	91,794	90,175	122,137	76,705	76,705	-14.9%
SUB-TOTAL:	382,839	434,232	452,864	555,817	411,520	408,845	-9.7%
Capital-Other	60,229	58,373	20,300	52,174	0	0	N/A
Non-Operating Expenses	0	0	0	0	0	0	N/A
TOTAL:	443,068	492,605	473,164	607,991	411,520	408,845	-13.6%
FTE POSITIONS:	5	5	5	5	5	5	
MISSION:							
To promote and enhance St. Lucie County (SLC) through consistent, professional high quality imagery via television (SLCTV) publications and media relations.							
FUNCTION:							
Educate the public on the responsibilities, functions and services of the County. Responsible for Annual Report, "Investment for the Future" Publications, Employee Newsletters and monthly St. Lucie Updates. Inform and educate the media and citizens of St. Lucie County.							
2008-2009 GOALS & OBJECTIVES:							
1 Foster a positive image and comprehensive understanding of the organization, and to promote its initiatives and achievements thru the production of multimedia, written publications, brochures and press releases.							
2 Serve as a conduit for the public to ask questions and get answers to county-related questions.							
3 To produce more County programming on SLCTV for the citizens of SLC.							
4 Work closely with news media to inform them of significant developments in County business or policies and to respond to requests for information in a timely manner.							
5 Establish a wider network of information vehicles by utilizing computer technology and other electronic sources.							

DEPARTMENT: COUNTY ADMINISTRATION

DIVISION: MEDIA RELATIONS

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Number of interruptions to SLCTV on weekly basis	Maintaining	5	3	3
2 % of meetings televised with BOCC	Increasing	50%	100%	100%
3 % of meetings outside of the Commission Chambers	Increasing	50%	50%	100%
4 Number of Employee Newsletter published on the internet *All except those without computers	Maintaining/Decreasing	1700/internet * 523 printed	1400 internet / * 550 printed	1400 internet/ *475 printed
5 Number of Press Releases sent out on a weekly basis	Maintaining	7	7	7
6 Number of local, SLCTV original program produced	Increasing	4	4 - 5 per week	6
7 Number of SLCTV programs streamed via internet	Maintaining	All Live Meetings	All Live Meetings	All Live Meetings
8 Number of SLCTV programs archived with Video on Demand	Maintaining	County Meetings & Original Programming	County Meetings & Original Programming	County Meetings & Original Programming

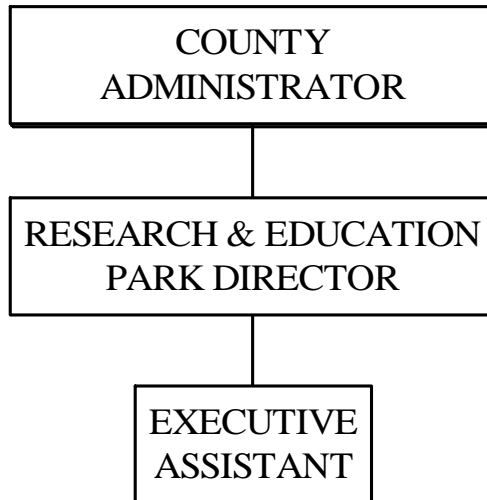
COMMENTS:

The County no longer prints the Annual Report.

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: NONE</p>				
<p>RECLASSIFICATIONS: NONE</p>				
<p>EQUIPMENT: NONE</p>				
<p>CAPITAL IMPROVEMENTS: NONE</p>				
<p>ITEMIZATIONS: <u>Professional Services</u> NONE</p>				
<p><u>Contracted Services:</u> Video on Demand and Web Streaming</p>	28,000	28,000		
<p><u>Office Supplies Computer:</u> Smartsound Software Editing Software Royalty Free Music for Editing</p>	2,500 3,000 <u>1,500</u> 7,000	2,500 3,000 <u>1,500</u> 7,000		
<p><u>Equipment Under \$1,000:</u> Replacement Microphone (\$250 per microphone) Lighting</p>	2,500 <u>1,750</u> 4,250	2,500 <u>1,750</u> 4,250		

**COUNTY ADMINISTRATION
RESEARCH & EDUCATION PARK
FISCAL YEAR 2008-2009**



DEPARTMENT:		COUNTY ADMINISTRATION			DIVISION: RESEARCH & EDUCATION			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%	
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>	
REVENUES:								
General Fund	169,167	317,317	797,074	1,060,952	809,057	455,235	-42.9%	
Departmental Revenues	0	0	0	0	0	0	N/A	
TOTAL:	169,167	317,317	797,074	1,060,952	809,057	455,235	-42.9%	
APPROPRIATIONS:								
Personnel	0	98,742	180,137	167,427	192,120	191,560	6.3%	
Operating Expenses	119,167	218,575	616,937	893,525	616,937	263,675	-57.3%	
SUB-TOTAL:	119,167	317,317	797,074	1,060,952	809,057	455,235	-42.9%	
Capital Outlay	0	0	0	0	0	0	N/A	
Grants & Aids	50,000	0	0	0	0	0	N/A	
TOTAL:	169,167	317,317	797,074	1,060,952	809,057	455,235	-42.9%	
FTE POSITIONS:	2	2	2	2	2	2		
<u>MISSION:</u>								
<p>The mission of the Research and Education Park is to significantly contribute to the economic development of the Treasure Coast area by providing business and technical support to industries that can provide growth in high value-added jobs in the community, through innovation and commercialization of scientific research. We will work with our educational partners to ensure that our efforts are consistent with the research and development activities of public and private educational institutions. Our ultimate goal is to create higher paying job opportunities for our county residents.</p>								
<u>FUNCTION:</u>								
<p>The function of the Treasure Coast Education, Research and Development Authority is to enhance the present and future agricultural science community by managing and maintaining the 1,600-acre park; by generating tenants and revenue for the park; and by working collaboratively with the park's tenants, stakeholders, and public officials to create a sustainable economic engine for St. Lucie County and the Treasure Coast.</p>								
<u>2008-2009 GOALS & OBJECTIVES:</u>								
<ol style="list-style-type: none"> 1 Complete conceptual master plan, master sublease agreement and plat survey. 2 Evaluate the US Economic Development Agency process (infrastructure grants and funding). 3 Develop architectural design criteria. 4 Complete the Strategic Assessment, business plan, and marketing plan. 5 Evaluate and develop alternative funding sources, focusing on establishing a strong public-private partnership. 6 Initiate discussion with potential developers to help develop and market the park. 7 Secure commitments from the education partners to help market the park. 8 Develop a local / regional / state public relations program. 								

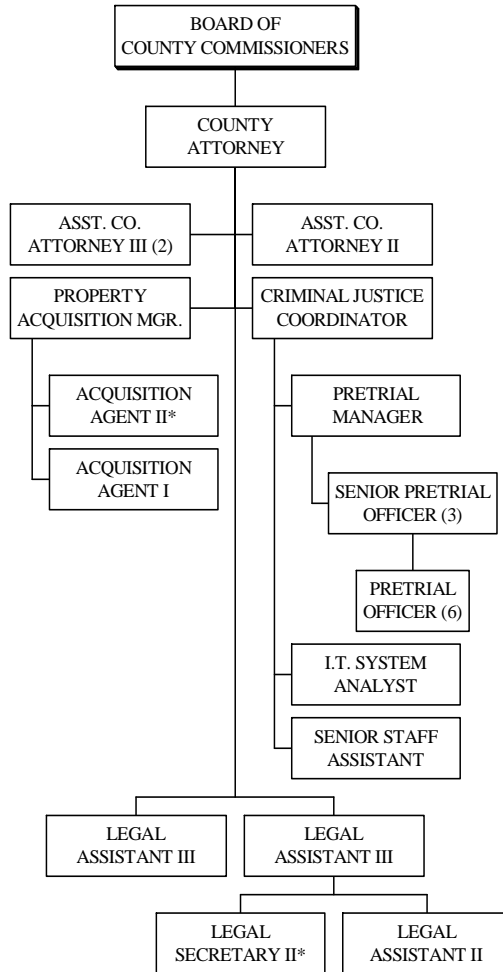
ADMINISTRATIVE SERVICES FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
RESEARCH & EDUCATION PARK							
<i>Research & Education Park Director *</i>	0	0	1	1	1	1	
<i>Executive Assistant</i>	0	0	1	1	1	1	
TOTAL FTE POSITIONS:	0	0	2	2	2	2	0

* Research & Education Park Manager was changed to Research & Education Park Director at 10/04/05 Board meeting.

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>EQUIPMENT: None</p>				
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>ITEMIZATIONS:</p>				
<p><u>Professional Services</u></p>				
<p>Master Plan</p>	100,000			
<p>Strategic Assessment Phases II - III</p>	55,000			
<p>Topo Survey</p>	25,000			
<p>Legal Fees</p>	100,000			
<p>Other - To Be Determined</p>	<u>171,062</u>			
	451,062	175,000		
<p><u>Contracted Services:</u></p>				
<p>Mowing, fencing, security, and wildlife removal</p>	70,000	30,000		
<p><u>Office Supplies Computer:</u></p>				
<p>Paper, toner, and other miscellaneous computer supplies</p>	1,500	1,500		
<p><u>Equipment Under \$1,000:</u></p>				
<p>Copier</p>	204	1,000		

COUNTY ATTORNEY FISCAL YEAR 2008-2009



*Position may be underfilled

<i>DEPARTMENT:</i>	<i>COUNTY ATTORNEY</i>			<i>DIVISION:</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	1,364,224	1,401,474	1,759,054	1,609,551	1,422,213	1,501,032	-14.7%
Departmental Revenues	0	0	0	0	0	0	N/A
TOTAL:	1,364,224	1,401,474	1,759,054	1,609,551	1,422,213	1,501,032	-14.7%
APPROPRIATIONS:							
Personnel	1,045,376	1,039,649	1,099,399	1,288,649	1,149,541	1,178,360	7.2%
Operating Expenses	316,126	358,654	650,955	320,902	272,672	322,672	-50.4%
SUB-TOTAL:	1,361,502	1,398,303	1,750,354	1,609,551	1,422,213	1,501,032	-14.2%
Capital Plan	0	0	7,000	0	0	0	-100.0%
Capital-Other	2,722	3,171	1,700	0	0	0	-100.0%
TOTAL:	1,364,224	1,401,474	1,759,054	1,609,551	1,422,213	1,501,032	-14.7%
FTE POSITIONS:	12	11	11	11	11	11	
<u>MISSION:</u>							
<p>The mission of the County Attorney's Office is to provide the best legal representation and advice to the Board of County Commissioners and its staff; attend meetings of the Board and Board Advisory Committee meetings and various other meetings as directed; and provide legal services to the several constitutional officers. The mission of the Acquisition Division is to provide competent acquisition and support to the Board of County Commissioners and all county departments in the acquisition of real property for a variety of public projects, as well as maintain accurate records of county owned roads and facilities.</p>							
<u>FUNCTION:</u>							
<p>The County Attorney's Office represents the Board in all legal matters. Additionally, the County Attorney's Office conducts litigation brought on behalf of the Board, and defends or actively participates in the defense of actions brought against the County, at both the Trial and Appellate levels in State and Federal Courts. The Acquisition Division under the Direction of the County Attorney, provides competent acquisition and support services to the Board of County Commissioners and all county departments in the acquisition of real property for a variety of public projects, as well as maintain accurate records of County owned roads and facilities.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<p>1 Provide the desired level of service for general legal representation to the Board of County Commissioners, Mosquito Control District, Erosion Control District, and any other representation as directed by the Board in all legal matters.</p>							
<p>2 Continue quality acquisition and support services to the Board of County Commissioners and all County departments in the acquisition of real property for a variety of public projects, as well as maintain accurate records of County owned roads and facilities.</p>							

DEPARTMENT: COUNTY ATTORNEY**DIVISION:****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Staffing				
(Attorney)	Maintain	8	8	8
(Acquisitions)	Maintain	3	3	3
2 Ordinances	Maintain	54	60	N/A
3 Resolutions	Maintain	428	419	N/A
4 Public Record Requests	Maintain	43	44	N/A
5 Contracts - Reviewed/Drafted (Does not include Work Authorizations Amendments, Extensions, or Change Orders)	Maintain	816	801	N/A
6 Suits	Decrease	94	115	N/A

COMMENTS:

COUNTY ATTORNEY FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
COUNTY ATTORNEY'S OFFICE							
<i>County Attorney</i>	1	1	1	1	1	1	
<i>Assistant County Attorney III</i>	2	2	2	2	2	2	
<i>Assistant County Attorney II</i>	1	1	1	1	1	1	
<i>Legal Assistant III</i>	2	2	2	2	2	2	
<i>Legal Assistant II</i>	0	0	1	1	1	1	
<i>Legal Assistant I</i>	0	1	0	0	0	0	
<i>Legal Secretary II *</i>	0	0	1	1	1	1	
<i>Legal Secretary I</i>	2	1	0	0	0	0	
<i>Acquisition Manager</i>	1	1	1	1	1	1	
<i>Acquisition Agent II *</i>	1	1	1	1	1	1	
<i>Acquisition Agent I</i>	1	1	1	1	1	1	
<i>Criminal Justice Coordinator **</i>	0	1	1	0	0	0	
SUBTOTAL - COUNTY ATTORNEY	11	12	12	11	11	11	
CRIMINAL JUSTICE							
<i>Criminal Justice Coordinator **</i>	0	0	0	1	1	1	
<i>Supervisor - Case Manager</i>	0	0	0	1	0	0	
<i>Case Manager</i>	0	0	0	2	0	0	
<i>Criminal Justice I.T. System Analyst</i>	0	0	0	0	1	1	
<i>Senior Pretrial Officer</i>	0	0	0	0	3	3	
<i>Pretrial Officer</i>	0	0	0	0	4	6	
<i>Senior Staff Assistant</i>	0	0	0	0	1	1	
<i>Pretrial Manager</i>	0	0	0	0	1	1	
SUBTOTAL - CRIMINAL JUSTICE	0	0	0	4	11	13	
TOTAL FTE POSITIONS:	11	12	12	15	22	24	0

*Position may be underfilled.

** Criminal Justice Coordinator approved 4/1/05

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: NONE</p>				
<p>RECLASSIFICATIONS: NONE</p>				
<p>EQUIPMENT: NONE</p>				
<p>CAPITAL IMPROVEMENTS: NONE</p>				
<p>ITEMIZATIONS:</p>				
<p><u>Professional Services</u></p>				
<p>Legal Services</p>	200,000	250,000		
<p><u>Contracted Services:</u></p>				
<p>General Appropriations</p>	2,500	2,500		
<p><u>Office Supplies Computer:</u></p>				
<p>General Appropriations</p>	1,000	1,000		
<p><u>Equipment Under \$1,000:</u></p>				
<p>General Appropriations</p>	1,000	1,000		

DEPARTMENT: COUNTY ATTORNEY**DIVISION: CRIMINAL JUSTICE**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	0	123,643	200,562	136,312	222,781	151,022	-24.7%
Unincorporated MSTU	0	192,976	325,366	317,615	325,366	325,366	0.0%
Departmental Revenue	0	0	40,800	0	144,000	144,000	252.9%
Fine & Forfeiture Fund	1,900,121	4,129,854	4,354,100	3,598,809	4,118,759	4,265,979	-2.0%
TOTAL:	1,900,121	4,446,473	4,920,828	4,052,737	4,810,906	4,886,367	-0.7%
APPROPRIATIONS:							
Personnel	0	244,569	815,103	322,545	752,129	904,590	11.0%
Operating Expenses	1,900,121	3,627,954	3,540,368	3,184,191	3,437,277	3,434,277	-3.0%
SUB-TOTAL:	1,900,121	3,872,523	4,355,471	3,506,736	4,189,406	4,338,867	-0.4%
Capital-Other	0	3,355	19,357	0	1,500	1,500	-92.3%
Grants & Aids	0	570,595	546,000	546,000	546,000	546,000	0.0%
Other Uses	0	0	0	0	74,000	0	N/A
TOTAL:	1,900,121	4,446,473	4,920,828	4,052,737	4,810,906	4,886,367	-0.7%
FTE POSITIONS:	0	4	11	11	11	13	

MISSION:

The Criminal Justice Coordinator advises the County Attorney, County Administrator, Board of County Commissioners, and Public Safety Coordinating Council on criminal justice issues in St. Lucie County. The purpose of the Criminal Justice Coordinator's Division is to improve the administration of Justice for St. Lucie County.

FUNCTION:

The Criminal Justice Coordinator develops, recommends, and implements policies and strategies in the areas of criminal justice and public safety. The coordinator identifies areas that need improvement or new approaches, monitors data, and provides research analysis and surveys on criminal justice issues.

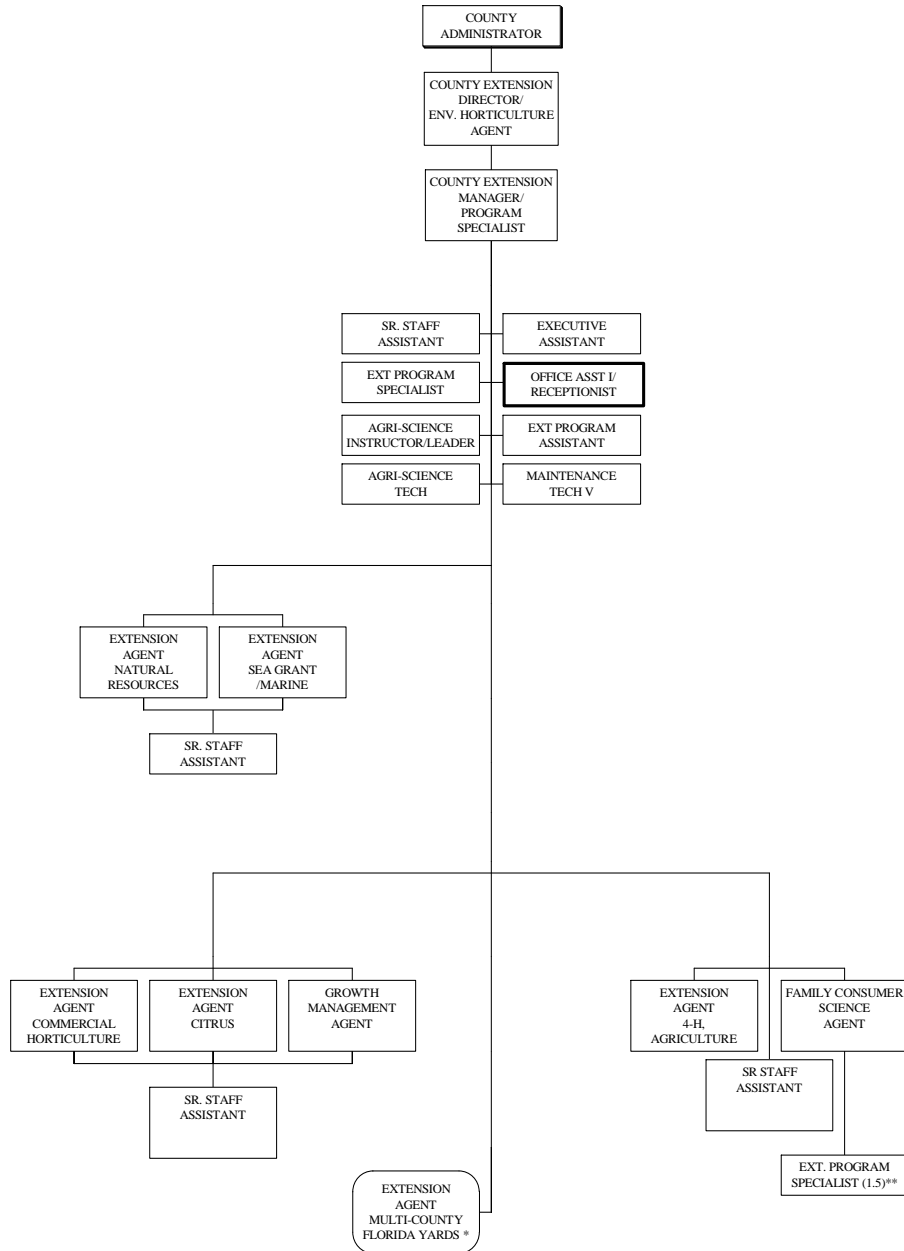
2008-2009 GOALS & OBJECTIVES:

- 1 The Criminal Justice Coordinator's goals and objectives is to provide a forum for system coordination, collaboration, improving information flow, communication, and development of system goals, and improve policies and procedures within the Criminal Justice System.
- 2 Re-engineer the Criminal Justice System to be more cost effective, faster, and more efficient. Implementing programs and services that help the overall system in dealing with rapid growth.

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
Pre-Trial Release Officer		68,855	PS 09-001	
Pre-Trial Release Officer		<u>68,855</u>	PS 09-002	
		137,710		
RECLASSIFICATIONS:				
NONE				
EQUIPMENT:				
Desk-Top Computer	1,500	1,500	EQ 09-002	N
CAPITAL IMPROVEMENTS:				
NONE				
ITEMIZATIONS:				
<u>Professional Services</u>				
NONE				
<u>Contracted Services:</u>				
<i>001-2360 Pr# 2053</i>				
Full-Time Lab Technician	27,997	27,997		
Part-Time Lab Technician	13,998	13,998		
Part-Time Lab Technician	13,998	13,998		
Bio-Hazard Waste Recycling	<u>3,007</u>	<u>3,007</u>		
	59,000	59,000		
<i>107-2360 Pr# 200</i>				
Satellite Tracking of People (STOP)	300,000	300,000		
Information Technology Charges	<u>36,297</u>	<u>36,297</u>		
	336,297	336,297		
Contracted Services Total:	395,297	395,297		
<u>Office Supplies Computer:</u>				
<i>001-2360 Pr# 200</i>				
Upgrades - Software & Memory	500	500		
<i>107-2360 Pr#200</i>				
Upgrades, Software, & Accessories	<u>2,000</u>	<u>1,000</u>		
	2,500	1,500		
<u>Equipment Under \$1,000:</u>				
<i>107-2360 Pr# 200</i>				
Calculators, Electric Stapler, etc.	370	370		

COUNTY EXTENSION OFFICE FISCAL YEAR 2008-2009



* Not a County Employee – position funding 60% by Martin County and 40% by St. Lucie County NPDES Program.

** 1.5 FTE with Mosquito Control

DEPARTMENT: COUNTY EXTENSION OFFICE**DIVISION:**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	1,153,230	997,500	1,362,664	1,454,027	1,200,166	1,187,126	-12.9%
Departmental Revenue	600	116,282	124,282	119,770	72,715	72,715	-41.5%
Stormwater MSTU	69,076	53,613	113,317	60,533	109,128	107,568	-5.1%
Capital Projects Funds	0	0	31,542	0	31,542	0	-100.0%
Grant Funds	338,063	155,195	23,056	0	0	0	-100.0%
TOTAL:	1,560,969	1,322,590	1,654,861	1,634,330	1,413,551	1,367,409	-17.4%
APPROPRIATIONS:							
Personnel	937,546	985,826	1,279,849	1,390,777	1,169,500	1,168,710	-8.7%
Operating Expenses	191,712	227,295	241,010	217,917	206,873	193,063	-19.9%
SUB-TOTAL:	1,129,258	1,213,121	1,520,859	1,608,694	1,376,373	1,361,773	-10.5%
Capital Plan	74,988	3,290	126,725	20,000	31,542	0	-100.0%
Capital-Other	44,736	51,578	1,650	0	0	0	-100.0%
Debt Service	5,626	5,626	5,627	5,636	5,636	5,636	0.2%
Grants & Aids	290,308	84,588	0	0	0	0	N/A
Other Uses	16,053	-35,612	0	0	0	0	N/A
TOTAL:	1,560,969	1,322,590	1,654,861	1,634,330	1,413,551	1,367,409	-17.4%
FTE POSITIONS:	20.72	21.50	22.50	23.50	21.50	21.50	

MISSION:

The mission of the St. Lucie County Extension Office is to provide scientifically based agricultural, human and natural resource knowledge that citizens use in making decisions that contribute to an improved life. Extension programs strengthen decision making skills along with providing education for all citizens to develop economic security and environmental care.

FUNCTION:

The function of the St. Lucie County Extension Office is to provide citizens of St. Lucie County with the most current research-based information available in the fields of citrus, livestock production, family and consumer sciences, youth development, natural resources, environmental and commercial horticulture, marine science, energy, housing efficiency and farm management. This is accomplished through various teaching methods and programs developed with the assistance of volunteers and advisory committees that are composed of representatives from all facets of the county's population.

2008-2009 GOALS & OBJECTIVES:

- 1 Provide enrichment programs for all ages that promote St. Lucie's agriculture, environmental lands, and marine life.
- 2 Conduct programs in farm management to improve skills in marketing and resource use.
- 3 Promote marine science education and aquaculture development.
- 4 Increase the consumer knowledge and economic well-being of county residents through financially related educational activities.
- 5 Promote the concept of sustainable natural resources through the use of various educational tools.
- 6 Recruit and train volunteers to aid in urban horticulture programs in creating 4-H activities.
- 7 Promote the Hurricane House by encouraging energy efficient housing and windstorm mitigation practices.
- 8 Provide education and research assistance to the community in the planning and development process related to community growth.

DEPARTMENT:

COUNTY EXTENSION OFFICE

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Visits to clients/site visits	Increase	7,380	6,310	7,600
2 Visits to office by clients	Increase	3,190	3,065	3,285
3 Telephone calls received	Increase	15,330	15,998	15,790
4 Number of participants attending programs offered	Increase	82,624	71,397	85,100
5 Website contacts	Increase	96,256	101,820	99,140

COMMENTS:

AGRICULTURE	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	RECOMMENDED	RECOMMENDED	FROZEN
FTE POSITIONS	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	CHANGE	2008-2009	POSITIONS
COUNTY EXTENSION OFFICE									
County Extension Director/Env. Hort. Agent	1	1	1	1	1	1		1	
Extension Program Specialist	1	1	1	1	1	1		1	
Extension Agent-Commercial Horticulture *	1	1	1	1	1	1		1	
Extension Agent-Natural Resources	1	1	1	1	1	1		1	
Extension Agent-Citrus	1	1	1	1	1	1		1	
FCS Agent Assistant Director	1	1	1	0	0	0		0	
Extension Manager/Program Specialist	0	0	0	1	1	1		1	
Multi-Co Landscape Agent	0	0	0	0	1	1	-1	0	
Extension Agent-Sea Grant/Marine	1	1	1	1	1	1		1	
Executive Assistant	0	0	0	1	1	1		1	
Sr. Staff Assistant	0	0	0	4	4	4		4	
Executive Secretary	1	1	1	0	0	0		0	
Office Assistant III	4	4	4	0	0	0		0	
Extension Program Assistant	1	1	1	1	1	1		1	
Extension Agent-4H, Agriculture	1	1	1	1	1	1		1	
Extension Program Specialist****	1	1	1.72	1.72	1.50	1.5		1.5	
Horticulture Specialist	0	0	0	0	0	0		0	
Receptionist/Office Assistant I	1	1	1	1	1	1		1	1
Maintenance Technician V	1	1	1	1	1	1		1	
Agri-Science Instructor/Leader **	1	1	1	1	1	1		1	
Agri-Science Technician***	0	1	1	1	1	1		1	
Agricultural/Instructor/Technician	1	0	0	0	0	0		0	
Extension Agent Growth Management	0	1	1	1	1	1		1	
Family Consumer Science Agent*****	0	0	0	0	0	1		1	
TOTAL FTE POSITIONS:	19.00	20.00	20.72	20.72	21.50	22.50	-1.00	21.50	1.00
* Commercial Horticulture funded 20% by MSTU 102001, 20% Gen Fund 001 & 60% by UF									
**This position is funded 100% by St. Lucie Co. School Board									
*** This position is 50% funded by the St. Lucie School Board , 50% MSTU 102001									
**** Add'l 1.50 funded by Mosquito Control District fund, 145									
*****Family Consumer Science Agent 40% SLC, 60% UF									

DEPARTMENT:

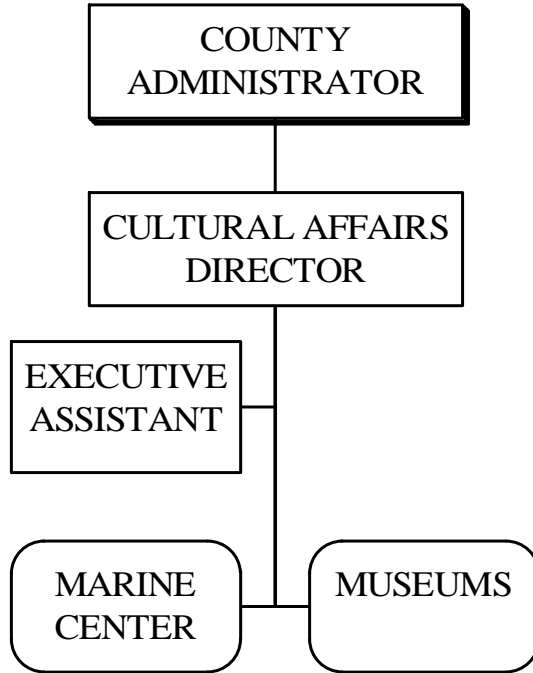
COUNTY EXTENSION OFFICE

DIVISION:

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
ELIMINATION: Multi-County Landscape Agent	-9,454	-9,454	EP09-001	
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS:				
<u>Professional Services</u>				
Veterinary and Ferrier Services for ZEP livestock	600	600		
<u>Contracted Services:</u>				
First Fire & Security - monitoring and maintenance of security system	400	400		
Hulett Environmental Services- pest control of two buildings	240	240		
AA Fire & Equipment - fire extinguisher inspection & maintenance	600	600		
Kelly Temporary Services	1,000	0		
Misc services as needed during the fiscal year	<u>500</u>	<u>500</u>		
	2,740	1,740		
<u>Office Supplies Computer</u>				
Citrix Annual Maintenance	210	210		
Misc computer supplies as needed	<u>1,000</u>	<u>0</u>		
	1,210	210		
<u>Equipment < \$1000</u>				
Replacement fax for Hurricane House	150	0		
(2) replacement desk printers for support staff	1,000	1,000		
Replacement monitor for Hurricane House	500	500		
(2) Portable screens for off-site presentations	450	450		
(2) water purifiers for energy and cost savings retrofit	<u>1,000</u>	<u>0</u>		
	3,100	1,950		

**CULTURAL AFFAIRS
FISCAL YEAR 2008-2009**



<i>DEPARTMENT:</i>	<i>CULTURAL AFFAIRS</i>			<i>DIVISION: ADMINISTRATION</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM. CHANGE</u>	
REVENUES:							
General Fund	164,699	287,217	345,110	316,517	273,261	244,981	-29.0%
Departmental Revenues	1,172	0	0	0	0	0	N/A
Trust and Agency Funds	129,076	55,401	1,442,480	897,195	1,393,965	1,393,965	-3.4%
Grants	65,979	0	0	0	0	0	N/A
TOTAL:	360,926	342,618	1,787,590	1,213,712	1,667,226	1,638,946	-8.3%
APPROPRIATIONS:							
Personnel	112,863	155,737	174,932	149,633	172,761	175,481	0.3%
Operating Expenses	52,997	99,299	240,878	227,654	192,200	191,200	-20.6%
SUB-TOTAL:	165,860	255,036	415,810	377,287	364,961	366,681	-11.8%
Capital Plan	102,880	7,582	0	0	0	0	N/A
Capital-Other	0	0	21,000	0	0	0	-100.0%
Grants & Aids	74,000	80,000	80,000	103,000	80,000	50,000	-37.5%
Other Uses	18,186	0	1,270,780	733,425	1,222,265	1,222,265	-3.8%
TOTAL:	360,926	342,618	1,787,590	1,213,712	1,667,226	1,638,946	-8.3%
FTE POSITIONS:	2	2	2	2	2	2	
<u>MISSION:</u>							
Cultural Affairs Department is responsible for the professional administration and development of St. Lucie County's sustainable historic, artistic and cultural assets and the development of related programs.							
We strive to improve the community's quality of life by introducing our youth to art and culture and providing interesting cultural sites and activities for visitors and residents to enjoy. We also aim to increase arts throughout the area that will appeal to businesses looking to relocate to our area, which will, in turn, invigorate our community's economy.							
<u>FUNCTION:</u>							
Cultural Affairs staffs and administers St. Lucie County's existing fixed museum assets: the Historical Museum, the St. Lucie County Marine Center, and the museum storage facility at Ave. D and 7th St. in Ft. Pierce.							
Operations of advisory boards to the Board of County Commissioners include the Cultural Affairs Council, the Art in Public Places Committee and the Zora Fest Committee. Cultural Affairs runs the county Arts in Public Places program, supervises its development and maintains and develops a permanent public sculpture collection.							
Cultural Affairs interfaces with over 40 community non-profit organizations, funds related programs through the Cultural Affairs Council's mini-grant program and develops diverse programming in concert with both government entities and the private sector to produce and/or host family oriented festivals for residents and tourists that celebrate great people like Zora Neale Hurston.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 Supervise and work in conjunction with the Historical Museum's and Marine Center's staff to successfully complete their projects and programs.							
2 Complete 5-10 year Strategic Plan for Cultural Affairs, including a community survey, the identification of public and private cultural facilities and organizations and the identification of additional funding sources for new facilities and programs.							
3 Complete update of Art in Public Places plan including identification of new sites, seed the community with public sculptures and share the artist's knowledge with students through the education outreach program.							
4 Honor and celebrate local artists at the Cultural Affairs Annual meeting, Lucie Awards, and through the ArtsView Publication.							
5 Partner with the UDT-SEAL Museum Association, Inc. in attracting 30,000 visitors to our county to experience the "Birthplace of the Navy Frogman".							
6 Ensure that all programming, exhibits, and festivals benefit the region's cultural diversity and economy.							

DEPARTMENT: CULTURAL AFFAIRS

DIVISION: ADMINISTRATION

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Art in Public Places project dedications	Increase	3	3	6
2 Number Community Non-profits Awarded Mini-Grant funds.	Increase	21	30	25
3 Historical Educational projects	Increase	0	2	3
4 Festival and other cultural events	Increase	3	4	4

COMMENTS:

In Fiscal Year 2009 the focus of Cultural Affairs will be to form a 501c3 that includes a 5 and 10 year strategic plan for the Cultural Affairs Council that will allow the Council to receive potential new funding sources to improve cultural programming that attracts tourists and benefits the residents.

The second Frontier Florida Fest, held in relation to the Cracker Trail Ride was a success on the grounds of the Historical Museum and will continue to improve with time. It was advertised at the State Welcome Centers and seemed to attract tourists as well as residents.

Participated in several parades (Martin Luther King, Jr., Mardi Gras, Cracker Trail, etc.) to promote the Cultural Affairs role in the community and plan to participate in at least 2 additional similar events during Fiscal Year 2009.

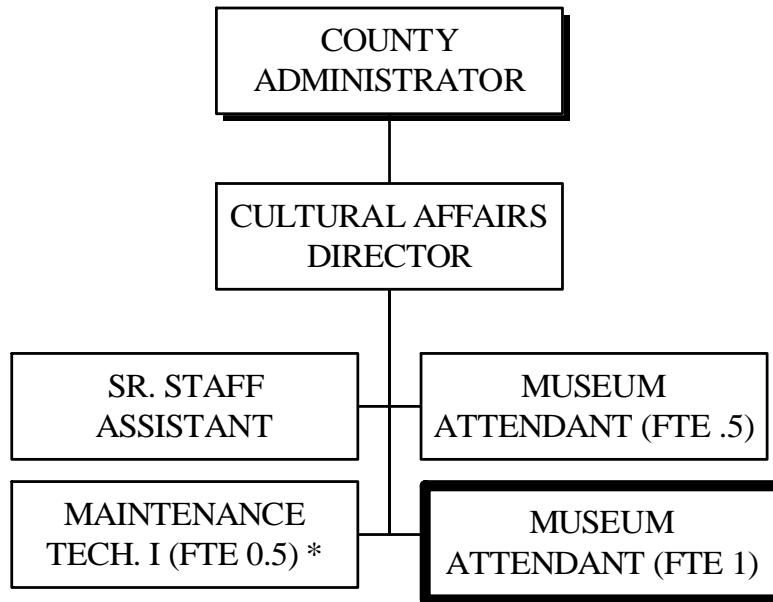
NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>EQUIPMENT: None</p>				
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>ITEMIZATIONS: <u>Professional Services</u> None</p>				
<p><u>Contracted Services:</u> Graphics design for CAC brochures and event promotion materials Rentals for several event related items (tents, portalets, etc.)</p>	<p>1,500 <u>1,500</u> 3,000</p>	<p>1,500 <u>1,500</u> 3,000</p>		
<p><u>Office Supplies Computer:</u> Thumb Drive (6) Software - update Windows version to make compatible with others</p>	<p>100 <u>700</u> 800</p>	<p>100 <u>700</u> 800</p>		
<p><u>Equipment Under \$1,000:</u> Replace unexpected misc. items (calculator, tape recorder, etc.)</p>	<p>200</p>	<p>200</p>		

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>EQUIPMENT: None</p>				
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>ITEMIZATIONS:</p>				
<p><u>Professional Services</u> None</p>				
<p><u>Contracted Services:</u> To develop sculptures for AIPP Ordinance</p>	150,000	150,000		
<p><u>Office Supplies Computer:</u> None</p>				
<p><u>Equipment Under \$1,000:</u> None</p>				

**CULTURAL AFFAIRS
ST. LUCIE COUNTY MARINE CENTER
FISCAL YEAR 2008-2009**



* Shared with SLC Historical Museum

DEPARTMENT:**CULTURAL AFFAIRS****DIVISION: MARINE CENTER**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	164,003	230,728	258,249	405,212	260,948	272,428	5.5%
Departmental Revenues	115,580	74,115	91,200	63,036	61,200	40,200	-55.9%
Grants	4,368	0	0	0	0	0	N/A
TOTAL:	283,951	304,843	349,449	468,248	322,148	312,628	-10.5%
APPROPRIATIONS:							
Personnel	100,132	90,712	110,323	112,689	83,575	83,685	-24.1%
Operating Expenses	166,470	214,131	239,126	325,559	238,573	228,943	-4.3%
SUB-TOTAL:	266,602	304,843	349,449	438,248	322,148	312,628	-10.5%
Capital Plan	4,368	0	0	0	0	0	N/A
Capital-Other	12,981	0	0	30,000	0	0	N/A
TOTAL:	283,951	304,843	349,449	468,248	322,148	312,628	-10.5%
FTE POSITIONS:	3	3	3	3	3	3	

MISSION:

The Smithsonian Marine Ecosystem Exhibit's goal is to provide the general public and school children an understanding of Florida's marine environments including: coral reef communities, sea grass beds, mangrove forests and coquina rock hard bottoms. Visitors have the opportunity to see that marine ecosystems are complex, fragile communities that can be negatively or positively impacted by man's actions. The exhibit graphics and staff educate visitors of stewardship methods that will lead to a healthy environment for recreation, wildlife and fisheries.

FUNCTION:

The Smithsonian Marine Ecosystems Exhibit (SMEE) serves as the primary public outreach and educational effort to the Smithsonian Marine Station. The main purpose of SMEE is to educate the public on the nature and importance of marine ecosystems, the impact humans have on them and what can be done to protect these critical environments.

2008-2009 GOALS & OBJECTIVES:

- 1 Supervise and work in conjunction with the Smithsonian and Marine Center staff to successfully complete their projects and programs.
- 2 Complete 5-10 year Strategic Plan for the Marine Center, including a community survey, and the identification of additional outside funding sources for a new classroom and programs.

DEPARTMENT: CULTURAL AFFAIRS

DIVISION: MARINE CENTER

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Attendance	Increasing	17,947	20,000	21,000
2 Admission Fees	Increasing	15,715	16,000	16,000
3 Volunteer Hours	Increasing	200	240	260
4 Gift Shop Revenues	Increasing	36,830	28,000	30,000

COMMENTS:

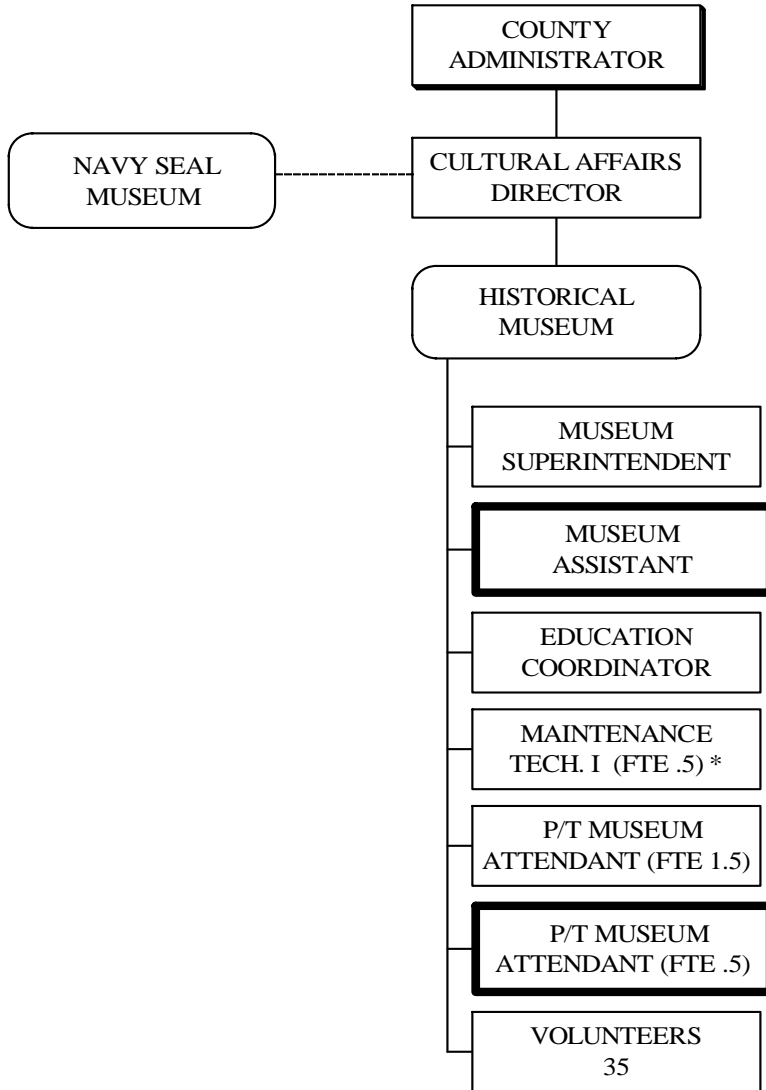
Volunteers will be recruited to assist with greeting guests and help with the gift shop.

We strive to continue the increasing trends of attendance, admission fees, and gift shop revenues.

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
None				
RECLASSIFICATIONS:				
None				
EQUIPMENT:				
None				
CAPITAL IMPROVEMENTS:				
None				
ITEMIZATIONS:				
<u>Professional Services</u>				
None				
<u>Contracted Services:</u>				
Smithsonian contracted personnel (2 positions)	127,000	127,000		
Fire monitoring	1,200	1,200		
Generator maintenance	470	470		
Interior / exterior painting contractor	1,500	1,500		
Energy electrical repair	2,400	2,400		
Kelly Services	<u>3,430</u>	<u>0</u>		
	136,000	132,570		
<u>Office Supplies Computer:</u>				
Miscellaneous contingency needs (keyboard, mouse, or software)	100	100		
<u>Equipment Under \$1,000:</u>				
None				

CULTURAL AFFAIRS MUSEUMS FISCAL YEAR 2008-2009



* Shared with SLC Marine Center

On October 23, 2007, the Board approved the termination of the Post Office Museum.

DEPARTMENT:**CULTURAL AFFAIRS****DIVISION: HISTORICAL MUSEUM**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	338,406	461,715	679,971	870,564	404,941	337,291	-50.4%
Departmental Revenues	20,137	20,990	27,000	27,810	27,000	27,000	0.0%
Special Revenue Funds	1,501	1,478	6,134	7,448	1,522	1,522	-75.2%
Grant Funds	1,470	0	0	0	0	0	N/A
TOTAL:	361,514	484,183	713,105	905,822	433,463	365,813	-48.7%
APPROPRIATIONS:							
Personnel	234,620	248,242	277,381	575,583	210,061	210,811	-24.0%
Operating Expenses	123,009	198,575	242,164	270,239	190,402	142,002	-41.4%
SUB-TOTAL:	357,629	446,817	519,545	845,822	400,463	352,813	-32.1%
Capital Plan	0	3,279	80,405	0	8,000	8,000	-90.1%
Capital-Other	3,335	33,438	48,155	0	0	0	-100.0%
Grants & Aids	0	0	5,000	0	5,000	5,000	0.0%
Other Uses	550	649	60,000	60,000	20,000	0	-100.0%
TOTAL:	361,514	484,183	713,105	905,822	433,463	365,813	-48.7%
FTE POSITIONS:	5.5	5.5	5.5	6.5	5.5	5.5	

MISSION:

Through the collection, conservation, exhibition, and interpretation, the St. Lucie County Historical Museum staff educates residents and tourists about our cultural heritage. Although permanent exhibits focus on the classic St. Lucie County 1905 boundaries, traveling exhibits and special programs provide the opportunity to showcase other important historic events and modern day interests.

FUNCTION:

The Historical Museum houses and develops collections of artifacts directly related to the history of St. Lucie County, as defined by the 1905 boundaries, which also includes the present-day counties of Okeechobee, Martin and Indian River. The Museum has a strong educational component which functions through both fixed and temporary exhibits, as well as traveling lectures and exhibits with it's "H.O.T." (History on Tour) trunks, loaned to area schools for use in the classroom. A series of lectures on related historical issues is held onsite at the Museum and the Museum has a growing outreach program.

2008-2009 GOALS & OBJECTIVES:

- 1 Coordinate and install three (3) special exhibits.
- 2 Complete inventory of collections into Past Perfect software.
- 3 Increase visitor count through more outreach programming and special events.
- 4 Develop and provide additional professional training for staff and museum volunteers.
- 5 Continue completing tasks to reach full accreditation of the museum.
- 6 Continue improving the programs, exhibits and graphics to ensure that an accurate cultural diverse history is presented.

DEPARTMENT: CULTURAL AFFAIRS

DIVISION: HISTORICAL MUSEUM

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Attendance	Increasing	13,529	16,000	17,000
2 Admission Fees	Increasing	11,598	12,000	13,500
3 Program Fees	Increasing	7,005	7,200	7,400
4 Volunteer Hours	Increasing	2,401	2,450	2,500

COMMENTS:

In 2007, the museum was visited by over 5,000 school children from public and private schools. The outreach program, "Museum on the Move" brought educational programming to over 5000 adults and youth. In the 2007 / 2008 budget, outreach programming is expected to rise another 10%, whereas the outreach programming is expected to remain level for the 2008 / 2009 budget.

Since the Marine Center is actively selling joint admission tickets for the Marine Center and the Historical Museum, the Marine Center's admissions revenue may increase while the museum's admission revenues may be proportionally less.

A continuing effort to increase volunteer hours and participation has become a priority with staff.

A continuing effort will be made to ensure that an accurate cultural diverse history is presented in our programs, exhibits and graphics.

Staff will develop exhibits so that it is not necessary to rent them.

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
None				
RECLASSIFICATIONS:				
None				
EQUIPMENT:				
None				
CAPITAL IMPROVEMENTS:				
None				
ITEMIZATIONS:				
<u>Professional Services</u>				
Exhibit designer to develop exhibit on the Highwaymen	12,000	0		
Exhibit designer to develop exhibit on Zora Neale Hurston	<u>12,000</u>	<u>0</u>		
	24,000	0		
<u>Contracted Services:</u>				
Contracted specialists to work on Past Perfect Program (cataloging)	14,000	14,000		
Contracted specialists to print & sell photos from the Harry Hill Collection	4,000	4,000		
Boat tours for special events	2,400	2,400		
Pest control	900	900		
Burglar alarm system	2,900	2,900		
Fire monitoring services	300	300		
Past time software contracts	700	700		
Pirate special events speakers	2,000	2,000		
Frontier Fest special event speakers, storytellers	2,000	2,000		
Exterior painting of Museum	3,000	3,000		
Repair and restore fire truck	4,800	0		
Oral histories to be filmed	<u>3,000</u>	<u>3,000</u>		
	40,000	35,200		
<u>Office Supplies Computer:</u>				
Reserve funds for printer replacement or other unexpected items	2,000	0		
<u>Equipment Under \$1,000:</u>				
Display shelves for outside shed areas	2,000	2,000		
Outdoor kiosk (2)	2,000	2,000		
Inside display cases	<u>1,000</u>	<u>0</u>		
	5,000	4,000		

DEPARTMENT:		CULTURAL AFFAIRS			DIVISION: UDT SEAL MUSEUM			
		2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:								
General Fund		17,174	49,500	55,502	50,985	56,200	56,200	1.3%
	TOTAL:	17,174	49,500	55,502	50,985	56,200	56,200	1.3%
APPROPRIATIONS:								
Operating Expenses		17,174	9,500	15,502	9,785	16,200	16,200	4.5%
	SUB-TOTAL:	17,174	9,500	15,502	9,785	16,200	16,200	4.5%
Grants & Aids		0	40,000	40,000	41,200	40,000	40,000	0.0%
	TOTAL:	17,174	49,500	55,502	50,985	56,200	56,200	1.3%
FTE POSITIONS:		0	0	0	0	0	0	0

MISSION:

The mission of the Navy UDT SEAL Museum is to tell the story of Naval Special Warfare from the first Frogman to the present day SEAL still protecting our country in wartime. The UDT Navy SEAL Museum maintains their own budget and personnel while the County provides a grant for general operation and continues to pay for the insurance.

FUNCTION:

The birth and history of amphibious warfare are told through a series of indoor and outdoor exhibits. The museum has an extensive collection of equipment and weaponry as well as a number of larger artifacts such as riverine patrol boats, miniature submersibles, a helicopter and two early era space capsules. A video room features an introductory film. The museum's major outreach program, the annual Muster, takes place each Veteran's Day and features air drops and related tactical demonstrations and attracts thousands of participants. The museum maintains a small gift shop, an affinity quarterly magazine and a well-designed website.

2008-2009 GOALS & OBJECTIVES:

- 1 Increase awareness of the museum.
- 2 Increase visitorship.
- 3 Increase attendance at the Annual Muster.
- 4 Identify additional funding sources.

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>EQUIPMENT: None</p>				
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>ITEMIZATIONS:</p> <p><u>Professional Services</u> None</p> <p><u>Contracted Services:</u> None</p> <p><u>Office Supplies Computer:</u> None</p> <p><u>Equipment Under \$1,000:</u> None</p>				

DEPARTMENT:**CULTURAL AFFAIRS****DIVISION: POST OFFICE MUSEUM**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	78,433	111,171	131,229	-950,324	0	0	-100.0%
Departmental Revenues	0	0	1,503,420	1,539,253	0	0	-100.0%
Capital Projects Fund	0	0	0	251,249	0	0	N/A
Grant Funds	0	0	0	865,315	0	0	N/A
TOTAL:	78,433	111,171	1,634,649	1,705,493	0	0	-100.0%
APPROPRIATIONS:							
Personnel	44,849	43,914	171,228	218,627	0	0	-100.0%
Operating Expenses	32,446	42,257	1,463,421	1,336,866	0	0	-100.0%
SUB-TOTAL:	77,295	86,171	1,634,649	1,555,493	0	0	-100.0%
Capital-Other	1,138	0	0	150,000	0	0	N/A
Grants & Aids	0	25,000	0	0	0	0	N/A
TOTAL:	78,433	111,171	1,634,649	1,705,493	0	0	-100.0%
FTE POSITIONS:	3	3	0	1	0	0	

MISSION:

On October 23, 2007, the Board approved the termination of the Post Office Museum.

FUNCTION:**2008-2009 GOALS & OBJECTIVES:**

DEPARTMENT: CULTURAL AFFAIRS

DIVISION: POST OFFICE MUSEUM

KEY INDICATORS:

DESIRED <u>TREND</u>	2006-2007 <u>ACTUAL</u>	2007-2008 <u>BUDGET</u>	2008-2009 <u>PLANNED</u>
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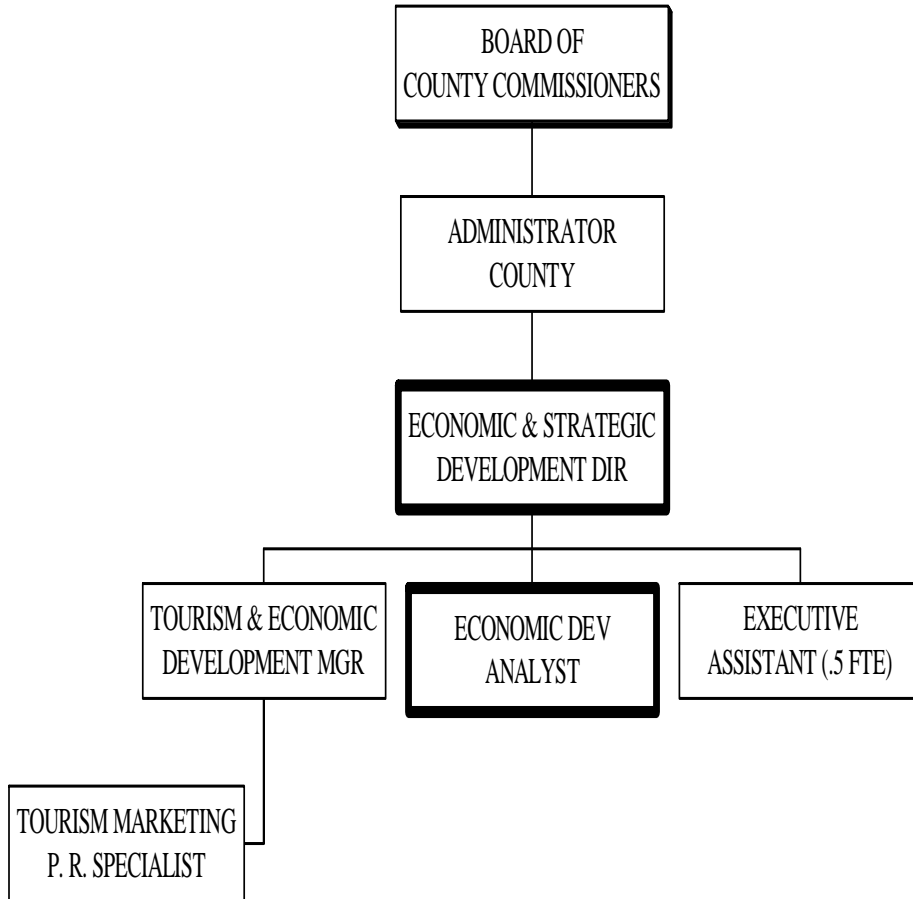
COMMENTS:

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

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
			Carryforward from FY 07 to FY 08	8,000	0	8,000	0	0	0	0	8,000
7910	Historical Museum	700	Culture/Recreation	8,000	0	8,000	0	0	0	0	8,000
Expense Total				8,000	0	8,000	0	0	0	0	8,000
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Cultural Affairs Revenue				8,000	0	8,000	0	0	0	0	8,000
Cultural Affairs Expenses				8,000	0	8,000	0	0	0	0	8,000
Cultural Affairs Surplus/(Shortfall)				0	0	0	0	0	0	0	

**COUNTY ADMINISTRATION
ECONOMIC & STRATEGIC DEVELOPMENT
FISCAL YEAR 2008-2009**



<i>DEPARTMENT:</i>	<i>COUNTY ADMINISTRATION</i>			<i>DIVISION: ECONOMIC & STRATEGIC</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	463,036	442,562	908,807	915,521	807,011	532,509	-41.4%
Departmental Revenues	300	0	0	0	0	194,232	N/A
Unincorporated MSTU	107,942	95,589	110,947	130,038	56,535	25,810	-76.7%
Trust & Agency Funds	115,028	147,500	137,500	114,011	62,500	25,000	-81.8%
TOTAL:	686,306	685,651	1,157,254	1,159,570	926,046	777,551	-32.8%
APPROPRIATIONS:							
Personnel	304,884	317,227	331,513	426,832	139,055	67,710	-79.6%
Operating Expenses	107,502	111,396	178,250	202,279	122,550	45,400	-74.5%
SUB-TOTAL:	412,386	428,623	509,763	629,111	261,605	113,110	-77.8%
Grants & Aids	273,920	256,978	647,491	530,459	664,441	664,441	2.6%
Non-Operating Expenses	0	0	0	0	0	0	N/A
TOTAL:	686,306	685,601	1,157,254	1,159,570	926,046	777,551	-32.8%
FTE POSITIONS:	4	3	5	3.5	3.5	3.5	
<u>MISSION:</u>							
<p>The mission of the Economic & Strategic Development Department is to provide the County Commission with advice and direction in the development and implementation of long range development policy and philosophy, and to improve the overall social and economic condition of St. Lucie County through the development of a diversified economic base by marketing and expanding business opportunities and promoting effective job growth.</p>							
<u>FUNCTION:</u>							
<p>The function of the department is to provide the County Commission with advice and direction in the development and implementation of long range development policy and philosophy. This will be accomplished through close coordination with the Growth Management, Public Works, Utilities, Community Services, and Management & Budget Departments.</p> <p>The department is also responsible for developing and implementing plans and strategies, in coordination with State and local agencies, that will create jobs through business development and job expansion and retention throughout the County. The department will coordinate and unify development activities; encourage private industrial/hospitality construction and investment spending; maintain an aggressive business retention and expansion program; assist in marketing the Research & Education Park and the Airport West Commerce Park; develop a combined marketing program to attract businesses; and gain a commitment to the development of replacement hotel properties for those lost in hurricanes; pursue State and Federal funding assistance to further these activities.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<ol style="list-style-type: none"> 1 Assist in attracting industrial and manufacturing businesses and jobs. 2 Assist with gaining commitments for initial businesses within the Research & Education Park. 3 Assist in the implementation of a countywide TDR program. 4 To coordinate with the Utilities Department, the implementation of the Countywide Master Utility Distribution System Plan. 							

ECONOMIC & STRATEGIC DEVELOPMENT FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
ECONOMIC & STRATEGIC DEVELOPMENT							
<i>Tourism & Economic Development Manager</i>	1	1	1	0	1	1	
<i>Economic & Strategic Development Dir</i>	0	0	0	1	1	1	1
<i>Economic Development Manager</i>	0	0	0	0	0	0	
<i>Foreign Trade Zone Manager</i>	0	0	0	0	0	0	
<i>Planner III</i>	1	1	0	0	0	0	
<i>Economic Development Analyst</i>	0	0	1	1	1	1	1
<i>Marketing Services Coordinator</i>	0	0	0	0	0	0	
<i>Business Retention Specialist</i>	0	0	0	0	0	0	
<i>Executive Assistant*</i>	0	0	0	1	1	0.5	
<i>Office Asst. III</i>	0	0	0	0	0	0	
<i>Economic Planning Technician</i>	1	1	1	0	0	0	
<i>Economic Development Coordinator (unfunded)</i>	1	1	1	0	0	0	
<i>Tourism Marketing P.R. Specialist</i>	0	0	0	0	1	0	
<i>Subtotal</i>	4	4	4	3	5	3.5	2.0
<i>Tourism & Conventions Manager</i>	0	0	0	0	0	0	
<i>Tourism & Economic Development Mgr</i>	0	0	0	1	0	0	
<i>Tourist Development Coordinator</i>	1	1	0	0	0	0	
<i>Marketing & P.R. Specialist</i>	0	0	1	1	0	0	
<i>Tourism Marketing & Public Relations Specialist</i>	0	0	0	0	0	1	
<i>Tourist Development Promotions Coordinator</i>	1	1	1	0	0	0	
<i>Administrative Secretary</i>	0	0	0	0	0	0	
<i>Tourism and Conventions Coordinator</i>	0	0	0	0	0	0	
<i>Part-time Temporary</i>	0	0	0	0	0	0	
<i>Office Assistant I (P/T 20 Hrs)</i>	0	0	0	0	0	0	
<i>Office Assistant III</i>	1	0	0	0	0	0	
<i>Subtotal</i>	3.00	2.00	2.00	2.00	0.00	1.00	0.00
TOTAL FTE POSITIONS:	7.00	6.00	6.00	5.00	5.00	4.50	2.00

* Executive Assistant shared 50/50 between Grant Resources and Economic and Strategic Development

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS:				
<u>Professional Services</u>				
001-1515-100				
Misc	5,000	0		
001-1515-4907				
Foreign Trade Zone	15,000	15,000		
	20,000	15,000		
<u>Contracted Services:</u>				
001-1515-100				
Misc	2,500	1,500		
001-1515-4907				
Foreign Trade Zone	1,000	1,000		
	3,500	2,500		
<u>Office Supplies Computer:</u>				
NONE				
<u>Equipment Under \$1,000:</u>				
001-1515-100				
None				
102-1515-100				
None				

DEPARTMENT:		COUNTY ADMINISTRATION			DIVISION: TOURISM		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	512	0	0	0	0	0	N/A
Departmental Revenues	22,103	25,517	110,930	88,323	43,000	43,000	-61.2%
Trust and Agency Funds	621,851	534,100	536,642	769,698	449,190	594,770	10.8%
Grant Funds	0	0	0	0	0	0	N/A
TOTAL:	644,466	559,617	647,572	858,021	492,190	637,770	-1.5%
APPROPRIATIONS:							
Personnel	126,837	74,405	116,082	155,860	64,250	69,433	-40.2%
Operating Expenses	345,154	306,963	319,942	397,947	263,641	322,367	0.8%
SUB-TOTAL:	471,991	381,368	436,024	553,807	327,891	391,800	-10.1%
Capital Outlay	0	0	0	0	0	0	N/A
Grants & Aids	154,475	160,250	120,000	135,960	100,000	150,000	25.0%
Non-Operating Expenses	18,000	17,999	91,548	168,254	64,299	95,970	4.8%
TOTAL:	644,466	559,617	647,572	858,021	492,190	637,770	-1.5%
FTE POSITIONS:	2	2	0	1	1	1	
MISSION:							
To improve the overall economic condition of St. Lucie County through activities, special events, marketing, and expanding tourism within St. Lucie County as a year-round destination.							
FUNCTION:							
The Tourism Division is responsible for developing and implementing plans and strategies, in coordination with State and local agencies, that will increase tourism through year-round tourist programs for the community. The Tourism Division will coordinate and unify marketing activities and expand tourism events/businesses.							
2008-2009 GOALS & OBJECTIVES:							
1 Increase the Tourism revenue by 5% in the coming year.							

DEPARTMENT: COUNTY ADMINISTRATION

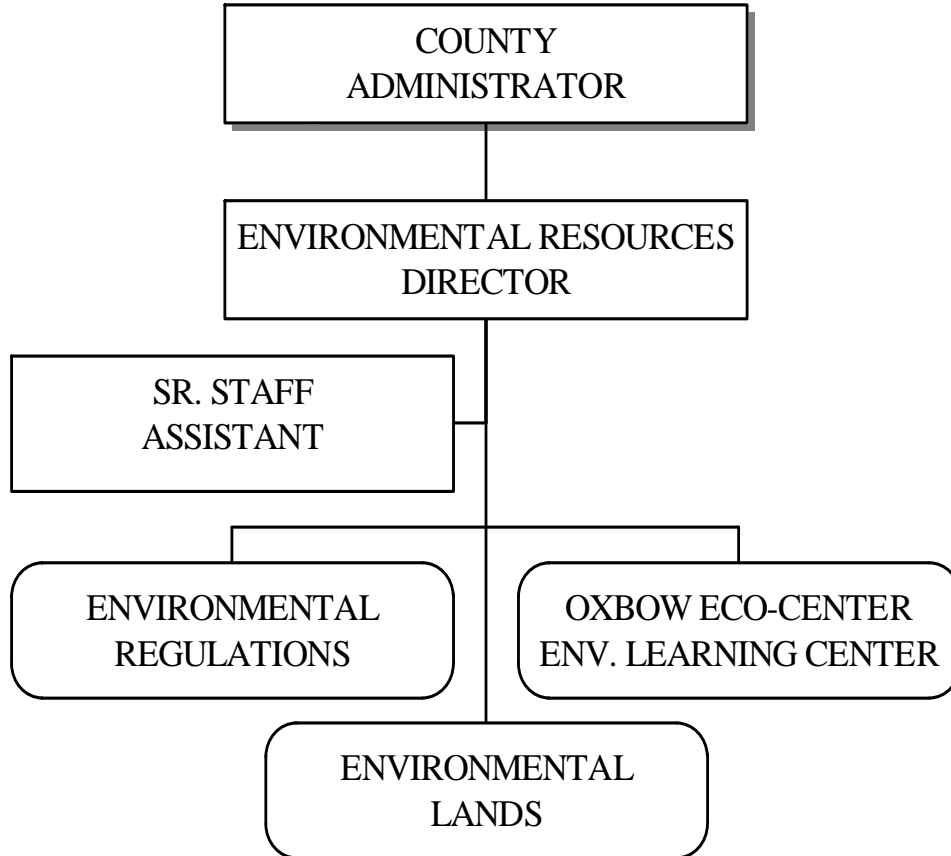
DIVISION: TOURISM

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
Provide for a 5% annual growth in Tourism revenue (M\$)	Increasing	\$500 K	\$487 K	\$525 K
Number of hotel rooms.	Increasing	3,100	3,300	3,500

COMMENTS:

**ENVIRONMENTAL RESOURCES
ADMINISTRATION
FISCAL YEAR 2008-2009**



DEPARTMENT: ENVIRONMENTAL RESOURCES DIVISION: ADMINISTRATION

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	0	135,311	184,678	229,781	251,480	218,470	18.3%
TOTAL:	0	135,311	184,678	229,781	251,480	218,470	18.3%
APPROPRIATIONS:							
Personnel	0	135,311	123,078	204,031	189,880	190,470	54.8%
Operating Expenses	0	0	61,600	0	61,600	28,000	-54.5%
SUB-TOTAL:	0	135,311	184,678	204,031	251,480	218,470	18.3%
Capital-Other	0	0	0	25,750	0	0	N/A
TOTAL:	0	135,311	184,678	229,781	251,480	218,470	18.3%
FTE POSITIONS:	0.00	2.00	2.00	2.00	2.00	2.00	

MISSION:

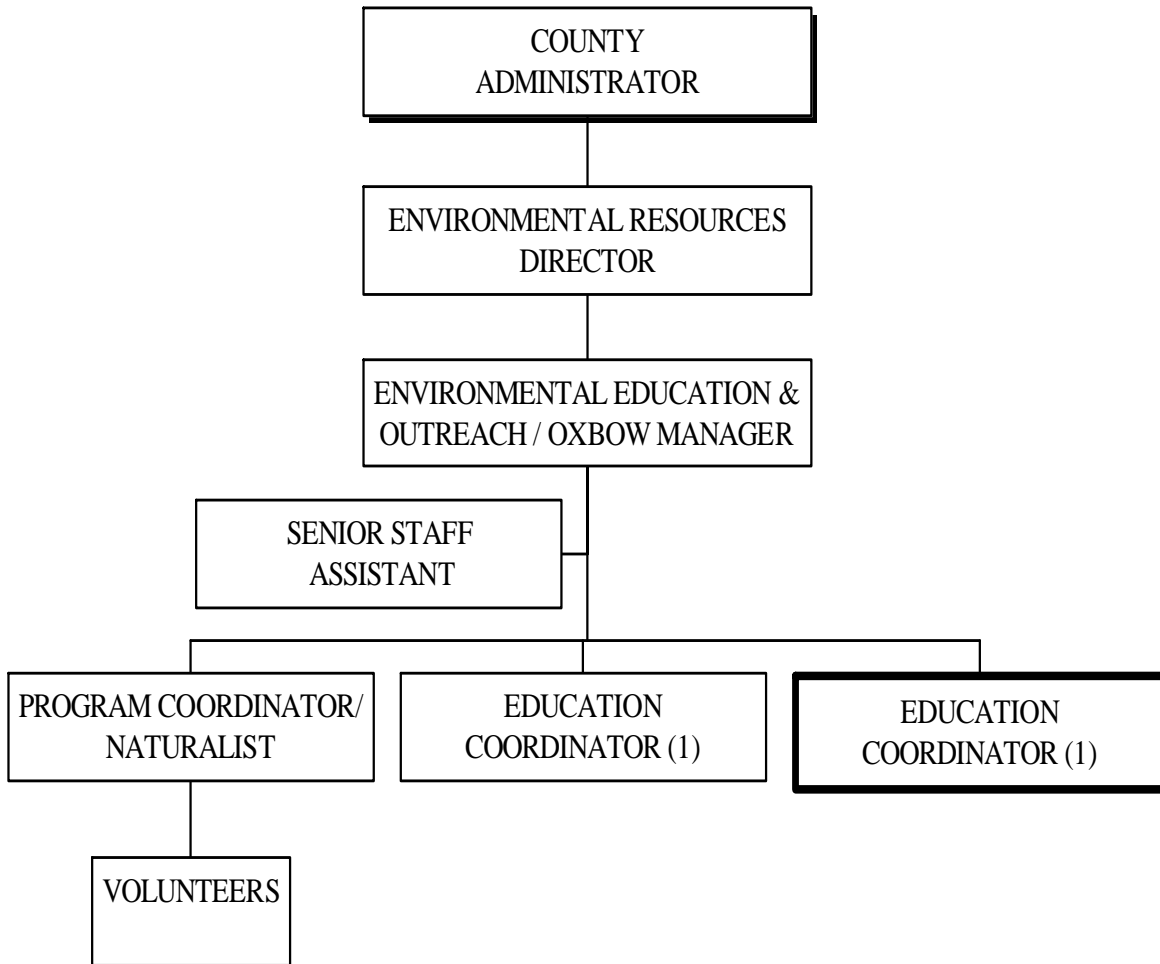
FUNCTION:

2008-2009 GOALS & OBJECTIVES:

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>EQUIPMENT: None</p>				
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>ITEMIZATIONS:</p>				
<p><u>Professional Services</u> Revisions to Land Development Code and Comprehensive Plan</p>	20,000	20,000		
<p><u>Contracted Services:</u> None</p>				
<p><u>Office Supplies Computer:</u> Licenses and software for computers</p>	1,000	1,000		
<p><u>Equipment Under \$1000</u> None</p>				

**ENVIRONMENTAL RESOURCES
EDUCATION & OUTREACH/OXBOW
FISCAL YEAR 2008-2009**



DEPARTMENT:		ENVIRONMENTAL RESOURCES			DIVISION: EDUCATION & OUTREACH		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	316,310	347,322	595,027	527,309	549,606	289,995	-51.3%
Departmental Revenues	45,221	67,879	89,210	64,375	106,150	85,150	-4.6%
Capital Projects	0	25,324	719,176	0	715,080	40,500	-94.4%
	0	0	70,000	0	0	130,000	85.7%
TOTAL:	361,531	440,525	1,473,413	591,684	1,370,836	545,645	-63.0%
APPROPRIATIONS:							
Personnel	255,453	278,872	345,209	376,535	278,863	278,650	-19.3%
Operating Expenses	88,610	102,977	142,020	109,804	135,465	110,495	-22.2%
SUB-TOTAL:	344,063	381,849	487,229	486,339	414,328	389,145	-20.1%
Capital Plan	14,750	44,846	975,504	0	956,508	156,500	-84.0%
Capital-Other	1,718	5,835	1,600	97,023	0	0	-100.0%
Grants & Aids	1,000	0	0	0	0	0	N/A
Other Uses	0	7,994	9,080	8,322	0	0	-100.0%
TOTAL:	361,531	440,525	1,473,413	591,684	1,370,836	545,645	-63.0%
FTE POSITIONS:	5.17	5.17	5.17	6.17	5.17	5.00	
<u>MISSION:</u>							
The Education and Outreach Division of the Environmental Resources Department is dedicated to facilitating education and outreach programs that foster an awareness and appreciation of the natural world, an understanding of ecosystems and sustainability, and a sense of stewardship toward Florida and all its inhabitants.							
<u>FUNCTION:</u>							
The Education & Outreach Division works to 1) create an environment of understanding, respect and stewardship toward local and global natural resources 2) engage the broad spectrum of community stakeholders and decision makers in sustainable practices 3) engage the general public in outdoor activities that involve learning about the surrounding natural world 4) help to create a culture of change toward sustainability through teacher trainings, youth education and general public programming 5) promote the County's natural resources and educate residents and visitors through multiple media mechanisms.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 To coordinate environmental education cooperatively with other organizations and stakeholders.							
2 Increase volunteer opportunities and action.							
3 Engage and make the public aware of opportunities for input and involvement in a community vision.							
4 Continue to offer new and varied workshops for broad-based target audience, including government, businesses, industry, and the general public.							
5 Train teachers in nature-based youth education that is aligned with FCAT and Scope & Sequences.							
6 Streamline services while maintaining a high level of success / impact.							

DEPARTMENT:

ENVIRONMENTAL RESOURCES

DIVISION: EDUCATION & OUTREACH

KEY INDICATORS:

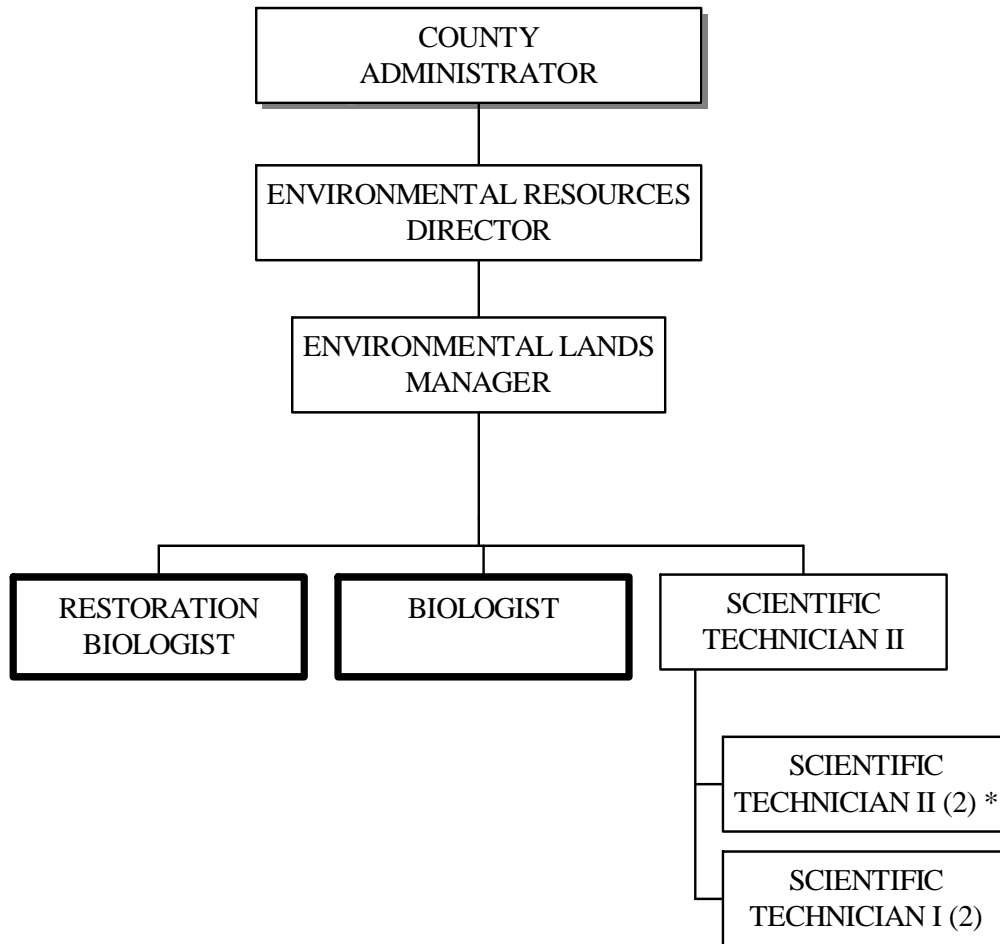
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Number of Visitors	Increase	27,000	20,000	35,000
2 Number of Teachers Trained	Increase	86	121	150
3 Number of Volunteers / # of Hours	Increase	52/2,400	50/2,000	55/3,000
4 Number of Participants in programs	Increase	10,286	9,000	11,000
5 Revenue Generated from Store & Programs	Increase	\$32,162	\$25,000	\$35,000

COMMENTS:

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
ELIMINATION: Temp Education Specialist	0	-5,746	EP09-002	
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
ITEMIZATIONS:				
<u>Professional Services</u> None				
<u>Contracted Services:</u>				
Contracted Labor - Office/General	11,000	0		
Consultant Fees (technical support)	11,000	5,000		
Police Services /Parking Detail	900	900		
Guest Speakers / Services	4,000	4,000		
Pest Control	200	200		
SVI Security System	400	400		
Fire Monitoring	400	400		
Taxidermy	500	500		
Vehicle Service	100	0		
Point of Sale System Service Agreement	800	800		
Treasure Coast Green Conference (3925)	<u>31,800</u>	<u>31,800</u>		
	61,100	44,000		
Other Contractual Services Total				
<u>Office Supplies Computer:</u>				
Educational computer supplies	300	300		
<u>Equipment Under \$1000:</u>				
Teacher Workshop Materials	600	600		
Shelving Units for Storage area	2,500	2,500		
Green School Programs/Outdoor Classrooms/Educational tools	2,000	2,000		
Directional Signs/interpretive signs	<u>2,000</u>	<u>2,000</u>		
	7,100	7,100		

**ENVIRONMENTAL RESOURCES
ENVIRONMENTAL LANDS
FISCAL YEAR 2008-2009**



* Underfilled as Scientific Tech I

DEPARTMENT:		ENVIRONMENTAL RESOURCES			DIVISION: ENVIRONMENTAL LANDS		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM. CHANGE</u>	
REVENUES:							
General Fund	932,959	637,250	2,416,773	907,479	2,197,708	1,739,218	-28.0%
Transportation Trust	0	0	0	0	0	0	N/A
Special Revenue Funds	0	0	89,635	0	89,635	89,635	0.0%
Capital Projects Funds	3,526,140	853,613	6,384,102	14,350	6,048,476	12,648,476	98.1%
Grant Funds	0	991	613,546	0	237,495	437,495	-28.7%
TOTAL:	4,459,099	1,491,854	9,504,056	921,829	8,573,314	14,914,824	56.9%
APPROPRIATIONS:							
Personnel	737,110	429,783	516,332	536,244	389,510	369,020	-28.5%
Operating Expenses	125,251	155,244	393,333	187,235	220,622	202,322	-48.6%
SUB-TOTAL:	862,361	585,027	909,665	723,479	610,132	571,342	-37.2%
Capital Plan	3,552,026	879,638	8,446,283	171,350	7,963,182	14,343,482	69.8%
Capital-Other	43,712	24,006	148,108	27,000	0	0	N/A
Grants & Aids	1,000	0	0	0	0	0	N/A
Other Uses	0	3,183	0	0	0	0	N/A
TOTAL:	4,459,099	1,491,854	9,504,056	921,829	8,573,314	14,914,824	56.9%
FTE POSITIONS:	7	8	8	8	8	8	
MISSION:							
The Mission of the Environmental Lands Division is to manage those lands acquired through the Environmentally Significant Lands Bond referendum.							
FUNCTION:							
The Environmental Lands Divisions' primary function is to implement the Management Plans for the lands acquired through the Environmentally Significant Lands Program. To accomplish this task, lands are managed to protect and preserve the natural habitat, while providing compatible, recreational use. The Division is the primary managing entity for (25) active Florida Communities Trust (FCT) and Conservation and Recreational Lands (CARL) Preserves/Parks. Responsible for the following management activities: exotic removal, fire management, recreational use, capital improvements, maintenance of improvements, environmental education, restoration, monitoring and reporting activities on approximately 7,200 acres managed by the Division.							
2008-2009 GOALS & OBJECTIVES:							
1 Provide public access and capital improvements to 2007 FCT projects (Harbor Branch Preserve).							
2 Provide public access and capital improvements to 2006 FCT projects (Hackberry Hammock and Indrio Savannahs phase II).							
3 Implement Wetland Reserve Program grants at Bluefield and Teague Hammock.							
4 Restore natural communities.							
5 Educate the public regarding environmental topics at various sites.							

DEPARTMENT: ENVIRONMENTAL RESOURCES

DIVISION: ENVIRONMENTAL LANDS

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Control Burns conducted	Increasing	1	10	20
2 Educational programs held	Increasing	7	15	18
3 ESL sites open for public access	Increasing	17	24	26

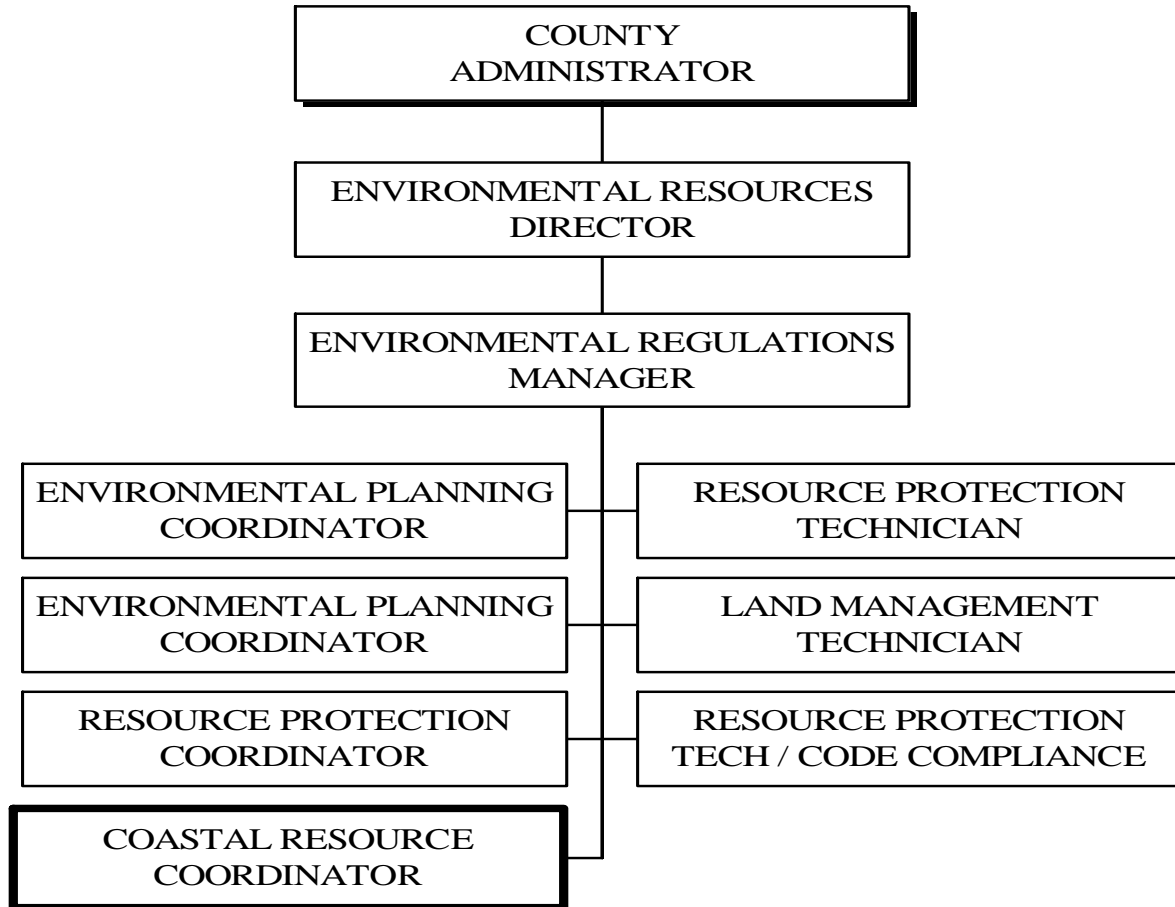
COMMENTS:

ENVIRONMENTAL RESOURCES	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	RECOMMENDED	FROZEN
FTE POSITIONS	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	POSITIONS
ENVIRONMENTAL LANDS							
<i>Biologist</i>	0	1	1	1	1	1	1
<i>Environmental Lands Manager</i>	0	0	1	1	1	1	
<i>Environmental Lands Specialist</i>	1	1	0	0	0	0	
<i>Scientific Technician II</i>	3	3	3	3	3	3	
<i>Scientific Technician I</i>	1	1	2	2	2	2	
<i>Restoration Biologist</i>	0	0	0	1	1	1	1
TOTAL FTE POSITIONS:	5	6	7	8	8	8	2

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
None				
RECLASSIFICATIONS:				
None				
EQUIPMENT:				
None				
CAPITAL IMPROVEMENTS: (001-3920)				
None				
ITEMIZATIONS:				
Professional Services				
Biologist duties	21,911	21,911		
Professional Services				
Indrio North Savannas - Condemnation	<u>10,960</u>	<u>10,960</u>		
Professional Services Total	32,871	32,871		
Contracted Services:				
Martin Correctional Inmates	56,000	56,000		
Indrio Gatekeeper	14,650	14,650		
North Hutchinson Island Gatekeeper	7,300	7,300		
South Hutchinson Island Gatekeeper	10,950	10,950		
Ralls Road Gatekeeper	7,300	7,300		
Nature Programs	<u>2,000</u>	<u>2,000</u>		
	98,200	98,200		
Office Supplies Computer:				
Various office supplies for computer as needed	2,000	500		
Equipment Under \$1000:				
chainsaw	300	300		

**ENVIRONMENTAL RESOURCES
ENVIRONMENTAL REGULATIONS
FISCAL YEAR 2008-2009**



DEPARTMENT:	ENVIRONMENTAL RESOURCES			DIVISION: ENVIRONMENTAL REGULATIONS			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
Departmental Revenues	42,845	37,191	157,000	118,450	157,000	127,000	-19.1%
Unincorporated MSTU	9,159	516,928	696,931	507,604	545,682	445,441	-36.1%
TOTAL:	52,004	554,119	853,931	626,054	702,682	572,441	-33.0%
APPROPRIATIONS:							
Personnel	0	380,316	563,039	441,515	494,190	494,820	-12.1%
Operating Expenses	52,004	56,138	123,742	105,229	123,742	57,621	-53.4%
SUB-TOTAL:	52,004	436,454	686,781	546,744	617,932	552,441	-19.6%
Capital Plan	0	0	139,650	0	84,750	20,000	-85.7%
Capital-Other	0	105,772	27,500	79,310	0	0	-100.0%
Other Uses	0	11,893	0	0	0	0	N/A
TOTAL:	52,004	554,119	853,931	626,054	702,682	572,441	-33.0%
FTE POSITIONS:	5	7	8	8	8	8	

MISSION:

The mission of the Environmental Resources Department is to develop, permit, protect and enhance the natural resources of properties acquired and properties being developed in St. Lucie County. This includes implementing habitat restoration and land management programs and providing public access on environmental lands in accordance with approved management plans. At the Environmental Learning Center, educational programs are provided to children and adults to foster an awareness and appreciation of the natural world and resources found in St. Lucie County. The Environmental Regulations Division works with developers to ensure compliance with the Comprehensive Plan and the Development Code so that development occurs in St. Lucie County in the most environmentally friendly manner possible.

FUNCTION:

To protect the natural resources of St. Lucie County through the development review process to ensure compliance with Comprehensive Plan Policies and Land Development Codes. Oversees the implementation of the Manatee Protection Plan, and provides education and outreach to the community. Issues all vegetation removal permits/exemption permits.

2008-2009 GOALS & OBJECTIVES:

- 1 Assist /establish land development code implementation and revision.
- 2 Continue to provide education and outreach regarding the importance of native habitat preservation.
- 3 Continue to provide native trees to County residents through our Adopt-A- Tree Program.
- 4 Increase staffing to provide a full time staff member dedicated to Environmental Code Enforcement Issues in St. Lucie County.
- 5 Continue to provide education and outreach regarding the County's Codes/ Comprehensive Plan.
- 6 Increase capacity at the County's Native Plant Nursery.

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Number of Development projects reviewed.	Increasing	181	181	200
2 Number of permits reviewed.	Decreasing	952	952	300
3 Number of trees adopted via the Adopt-A-Tree program.	Increasing	TBD	863	4,375
4 Number of plants propagated and housed at the ERD nursery.	Increasing	TBD	11,401	15,146

COMMENTS:

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
None				
RECLASSIFICATIONS:				
None				
EQUIPMENT:				
None				
CAPITAL IMPROVEMENTS:				
None				
ITEMIZATIONS:				
<u>Professional Services</u>				
Listed Species Training	5,000	0		
Wetland Mapping Services, Listed Species Mapping Services (Comp Plan Req)	5,000	5,000		
Water Quality Analysis	<u>10,600</u>	<u>5,600</u>		
	20,600	10,600		
<u>Contracted Services:</u>				
Manpower Services	2,500	0		
Sea Turtle Monitoring Services	<u>12,950</u>	<u>12,950</u>		
	15,450	12,950		
<u>Office Supplies Computer:</u>				
Various licenses/software as needed	412	412		
<u>Equipment Under \$1000:</u>				
Miscellaneous tools - chainsaws	1,000	1,000		
Auger for planting projects	1,000	1,000		
Gopher tortoise burrow scoping camera	<u>1,090</u>	<u>90</u>		
	3,090	2,090		

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
	Carryforward from FY 07 to FY 08			1,121,714	0	1,121,714	0	0	0	0	1,121,714
	Reimbursements			0	75,000	75,000	75,000	75,000	75,000	75,000	375,000
	Revenue Total			1,121,714	75,000	1,196,714	75,000	75,000	75,000	75,000	1,496,714
3915	Other Physical Enviro	31006	Indrio North Savanas (Condemnation)	388,989	0	388,989	0	0	0	0	388,989
3920	Environmental Lands	310026	St. Lucie River North Fork	17,886	0	17,886	0	0	0	0	17,886
3920	Environmental Lands	310035	North Savannas	94,000	0	94,000	0	0	0	0	94,000
3920	Environmental Lands	31004	Environmental Land Imp-Blind Creek	10,126	0	10,126	0	0	0	0	10,126
3920	Environmental Lands	310055	Walton Scrub Property	27,300	0	27,300	0	0	0	0	27,300
3920	Environmental Lands	31007	ESL-Acquire Indrio Blueway Buffer	34,400	0	34,400	0	0	0	0	34,400
3920	Environmental Lands	310085	Queen's Island	3,000	0	3,000	0	0	0	0	3,000
3920	Environmental Lands	31010	Ancient Oaks Acquisition	13,000	0	13,000	0	0	0	0	13,000
3920	Environmental Lands	31013	North Fork of St. Lucie River-FCT	5,000	0	5,000	0	0	0	0	5,000
3920	Environmental Lands	31015	ESL-Purch Indrio Scrub Preserve	1,000	0	1,000	0	0	0	0	1,000
3920	Environmental Lands	31017	ESL-Purch Sheraton Plaza Preserve	3,400	0	3,400	0	0	0	0	3,400
3920	Environmental Lands	31020	Ten Mile Creek East (FCT)	11,429	0	11,429	0	0	0	0	11,429
3920	Environmental Lands	31021	Ten Mile Creek West (FCT)	7,988	0	7,988	0	0	0	0	7,988
3920	Environmental Lands	3104	Cypress Creek/Bluefield Ranch	47,500	75,000	122,500	75,000	75,000	75,000	75,000	422,500
3920	Environmental Lands	3107	St. Lucie Pinelands	9,000	0	9,000	0	0	0	0	9,000
3920	Environmental Lands	3112	Platts Creek Mitigation	0	0	0	0	0	0	0	0
3920	Environmental Lands	3114	Paleo Hammock Addition	28,246	0	28,246	0	0	0	0	28,246
3920	Environmental Lands	3116	Hackberry Hammock	82,950	0	82,950	0	0	0	0	82,950
3920	Environmental Lands	3117	Greene Swamp	18,000	0	18,000	0	0	0	0	18,000
3920	Environmental Lands	3631	10-Mile Creek	4,000	0	4,000	0	0	0	0	4,000
3920	Environmental Lands	3909	Native Tree Buffer Zone	300,000	0	300,000	0	0	0	0	300,000
3920	Environmental Lands	7134	SLC Children's Env. Learning Center	2,000	0	2,000	0	0	0	0	2,000
3920	Environmental Lands	7646	Ocean Bay Beach Park	2,500	0	2,500	0	0	0	0	2,500
7912	Museum-Oxbow	700	Culture/Recreation	10,000	0	10,000	0	0	0	0	10,000

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
7912	Museum-Oxbow	7134	SLC Children's Env. Learning Center	0	0	0	0	0	0	0	0
Expense Total				1,121,714	75,000	1,196,714	75,000	75,000	75,000	75,000	1,496,714
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 001821 / SFWMD Watershed Centerpiece Exhibit											
Carryforward from FY 07 to FY 08				130,000	0	130,000	0	0	0	0	130,000
7912	Museum-Oxbow	700	Culture/Recreation	130,000	0	130,000	0	0	0	0	130,000
Expense Total				130,000	0	130,000	0	0	0	0	130,000
001821 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 102 / Unincorporated Services Fund											
Carryforward from FY 07 to FY 08				20,000	0	20,000	0	0	0	0	20,000
3920	Environmental Lands	39001	Entrada Ave Landscaping	0	0	0	0	0	0	0	0
3920	Environmental Lands	7801	Tree Cutting Fine & Mitigation	20,000	0	20,000	0	0	0	0	20,000
Expense Total				20,000	0	20,000	0	0	0	0	20,000
102 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 102111 / NFWF St. Lucie Turtle Habitat Impro											
Carryforward from FY 07 to FY 08				200,000	0	200,000	0	0	0	0	200,000
3920	Environmental Lands	300	Physical Environment	200,000	0	200,000	0	0	0	0	200,000
Expense Total				200,000	0	200,000	0	0	0	0	200,000
102111 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 182 / Environmental Land Acquisition Fund											
			Carryforward from FY 07 to FY 08	68,797	0	68,797	0	0	0	0	68,797
3920	Environmental Lands	300	Physical Environment	68,797	0	68,797	0	0	0	0	68,797
Expense Total				68,797	0	68,797	0	0	0	0	68,797
182 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 188 / Bluefield Ranch Improvements											
			Carryforward from FY 07 to FY 08	2,000	0	2,000	0	0	0	0	2,000
3920	Environmental Lands	3104	Cypress Creek/Bluefield Ranch	2,000	0	2,000	0	0	0	0	2,000
Expense Total				2,000	0	2,000	0	0	0	0	2,000
188 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 310002 / Impact Fees-Parks											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
7912	Museum-Oxbow	7134	SLC Children's Env. Learning Center	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
310002 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 316 / County Capital											
	Carryforward from FY 07 to FY 08			120,532	0	120,532	0	0	0	0	120,532
3920	Environmental Lands	31001	Paleo Hammock Acquisition	3,500	0	3,500	0	0	0	0	3,500
3920	Environmental Lands	310035	North Savannas	51,636	0	51,636	0	0	0	0	51,636
3920	Environmental Lands	310055	Walton Scrub Property	8,231	0	8,231	0	0	0	0	8,231
3920	Environmental Lands	31013	North Fork of St. Lucie River-FCT	5,000	0	5,000	0	0	0	0	5,000
3920	Environmental Lands	31017	ESL-Purch Sheraton Plaza Preserve	10,157	0	10,157	0	0	0	0	10,157
3920	Environmental Lands	3104	Cypress Creek/Bluefield Ranch	516	0	516	0	0	0	0	516
3920	Environmental Lands	465015	Port Mitigation	24,992	0	24,992	0	0	0	0	24,992
7912	Museum-Oxbow	700	Culture/Recreation	16,500	0	16,500	0	0	0	0	16,500
7912	Museum-Oxbow	7134	SLC Children's Env. Learning Center	0	0	0	0	0	0	0	0
Expense Total				120,532	0	120,532	0	0	0	0	120,532
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 317 / County Capital-St Rev Share Bnd											
	Carryforward from FY 07 to FY 08			322,458	0	322,458	0	0	0	0	322,458
3915	Other Physical Enviro	31006	Indrio North Savanas (Condemnation)	195,200	0	195,200	0	0	0	0	195,200
3920	Environmental Lands	1905	Projects To Be Determined CIP	93,911	0	93,911	0	0	0	0	93,911
3920	Environmental Lands	31013	North Fork of St. Lucie River-FCT	2,800	0	2,800	0	0	0	0	2,800
3920	Environmental Lands	3115	Sandscrub Conservation Easement	1,212	0	1,212	0	0	0	0	1,212
3920	Environmental Lands	3116	Hackberry Hammock	27,435	0	27,435	0	0	0	0	27,435
3920	Environmental Lands	3120	Harbor Branch	1,900	0	1,900	0	0	0	0	1,900
Expense Total				322,458	0	322,458	0	0	0	0	322,458
317 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 317201 / FCT Harbor Branch Preserve											
			Carryforward from FY 07 to FY 08	8,800,000	0	8,800,000	0	0	0	0	8,800,000
3920	Environmental Lands	3120	Harbor Branch	8,800,000	0	8,800,000	0	0	0	0	8,800,000
Expense Total				8,800,000	0	8,800,000	0	0	0	0	8,800,000
317201 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

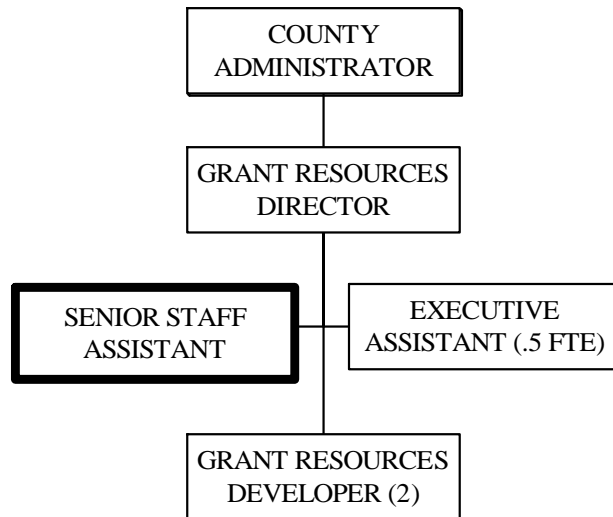
<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 382 / Environmental Land Capital Fund											
	Carryforward from FY 07 to FY 08			3,421,986	0	3,421,986	0	0	0	0	3,421,986
	Fund Balance Forward			0	0	0	2,000	2,000	2,000	2,000	8,000
	Revenue Total			3,421,986	0	3,421,986	2,000	2,000	2,000	2,000	3,429,986
3915	Other Physical Enviro	1905	Projects To Be Determined CIP	1,988,269	0	1,988,269	0	0	0	0	1,988,269
3915	Other Physical Enviro	310026	St. Lucie River North Fork	600	0	600	0	0	0	0	600
3915	Other Physical Enviro	3106	Indrio North Savannas	140,000	0	140,000	0	0	0	0	140,000
3915	Other Physical Enviro	3116	Hackberry Hammock	245,623	0	245,623	0	0	0	0	245,623
3920	Environmental Lands	1905	Projects To Be Determined CIP	206,777	0	206,777	0	0	0	0	206,777
3920	Environmental Lands	31001	Paleo Hammock Acquisition	7,773	0	7,773	0	0	0	0	7,773
3920	Environmental Lands	310026	St. Lucie River North Fork	6,540	0	6,540	0	0	0	0	6,540
3920	Environmental Lands	31003	Environ Land - St Lucie Village	7,993	0	7,993	2,000	2,000	2,000	2,000	15,993
3920	Environmental Lands	310035	North Savannas	24,462	0	24,462	0	0	0	0	24,462
3920	Environmental Lands	31004	Environmental Land Imp-Blind Creek	87,810	0	87,810	0	0	0	0	87,810
3920	Environmental Lands	310055	Walton Scrub Property	10,157	0	10,157	0	0	0	0	10,157
3920	Environmental Lands	310065	Spruce Bluff	6,551	0	6,551	0	0	0	0	6,551
3920	Environmental Lands	31007	ESL-Acquire Indrio Blueway Buffer	3,562	0	3,562	0	0	0	0	3,562
3920	Environmental Lands	310085	Queen's Island	115,314	0	115,314	0	0	0	0	115,314
3920	Environmental Lands	31010	Ancient Oaks Acquisition	144,968	0	144,968	0	0	0	0	144,968
3920	Environmental Lands	31011	King's Island Preserve Improvements	19,576	0	19,576	0	0	0	0	19,576
3920	Environmental Lands	31013	North Fork of St. Lucie River-FCT	12,035	0	12,035	0	0	0	0	12,035
3920	Environmental Lands	31015	ESL-Purch Indrio Scrub Preserve	22,243	0	22,243	0	0	0	0	22,243
3920	Environmental Lands	31017	ESL-Purch Sheraton Plaza Preserve	17,319	0	17,319	0	0	0	0	17,319
3920	Environmental Lands	31020	Ten Mile Creek East (FCT)	29,636	0	29,636	0	0	0	0	29,636
3920	Environmental Lands	31021	Ten Mile Creek West (FCT)	654	0	654	0	0	0	0	654
3920	Environmental Lands	3104	Cypress Creek/Bluefield Ranch	237,193	0	237,193	0	0	0	0	237,193
3920	Environmental Lands	3107	St. Lucie Pinelands	4,070	0	4,070	0	0	0	0	4,070
3920	Environmental Lands	3114	Paleo Hammock Addition	13,393	0	13,393	0	0	0	0	13,393

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
3920	Environmental Lands	7134	SLC Children's Env. Learning Center	3,631	0	3,631	0	0	0	0	3,631
3920	Environmental Lands	7646	Ocean Bay Beach Park	65,837	0	65,837	0	0	0	0	65,837
Expense Total				3,421,986	0	3,421,986	2,000	2,000	2,000	2,000	3,429,986
382 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 382110 / USDA Wetlands Reserve Program											
Carryforward from FY 07 to FY 08				237,495	0	237,495	0	0	0	0	237,495
3920	Environmental Lands	300	Physical Environment	237,495	0	237,495	0	0	0	0	237,495
Expense Total				237,495	0	237,495	0	0	0	0	237,495
382110 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Environmental Resources Revenue				14,444,982	75,000	14,519,982	77,000	77,000	77,000	77,000	14,827,982
Environmental Resources Expenses				14,444,982	75,000	14,519,982	77,000	77,000	77,000	77,000	14,827,982
Environmental Resources Surplus/(Shortfall)				0	0	0	0	0	0	0	

**GRANT RESOURCES/
DISASTER RECOVERY
FISCAL YEAR 2008-2009**



<i>DEPARTMENT:</i>	<i>GRANT RESOURCES/DISASTER RECOVERY</i>			<i>DIVISION:</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	23	291,284	368,362	342,654	341,548	340,948	-7.4%
Grant Funds	0	50,334	4,293,585	0	4,277,959	4,277,959	-0.4%
TOTAL:	23	341,618	4,661,947	342,654	4,619,507	4,618,907	-0.9%
APPROPRIATIONS:							
Personnel	0	252,709	328,854	306,340	306,340	310,240	-5.7%
Operating Expenses	23	27,513	51,508	36,314	47,208	42,708	-17.1%
SUB-TOTAL:	23	280,222	380,362	342,654	353,548	352,948	-7.2%
Capital Plan	0	56,984	4,281,585	0	4,265,959	4,265,959	-0.4%
Capital-Other	0	4,412	0	0	0	0	N/A
TOTAL:	23	341,618	4,661,947	342,654	4,619,507	4,618,907	-0.9%
FTE POSITIONS:	0	4	4.5	4.5	4.5	4.5	
<u>MISSION:</u>							
The mission of the Grants / Disaster Recovery Department is to secure additional revenue from federal, state, and foundation sources for County capital, community, and disaster recovery projects.							
<u>FUNCTION:</u>							
The Grants / Disaster Recovery Department has the following functional areas: 1) Investigate available federal, state, and foundation grants; 2) Inform County departments and non-profit organizations of available grants; 3) Complete grant applications for County capital and service projects; 4) Prepare and monitor federal and state legislative requests; 5) Accept and process contracts for awarded grants; 6) Monitor grant programs to ensure completion of grants according to grant guidelines; 7) Secure and monitor funding from the Federal Emergency Management Agency (FEMA) and other funding sources to aid in the County's recovery from disasters; and 8) Oversee the County's Local Mitigation Strategy to fulfill the requirements of the federal Disaster Mitigation Act of 2000.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 Become competent in FEMA Public Assistance Program.							
2 Provide grant application assistance to at least three non-profit organizations.							
3 Establish a grant monitoring system to ensure compliance with grant requirements.							

**DEPARTMENT: GRANT RESOURCES /
DISASTER RECOVERY**

DIVISION:

NEW REQUESTS & ITEMIZATIONS

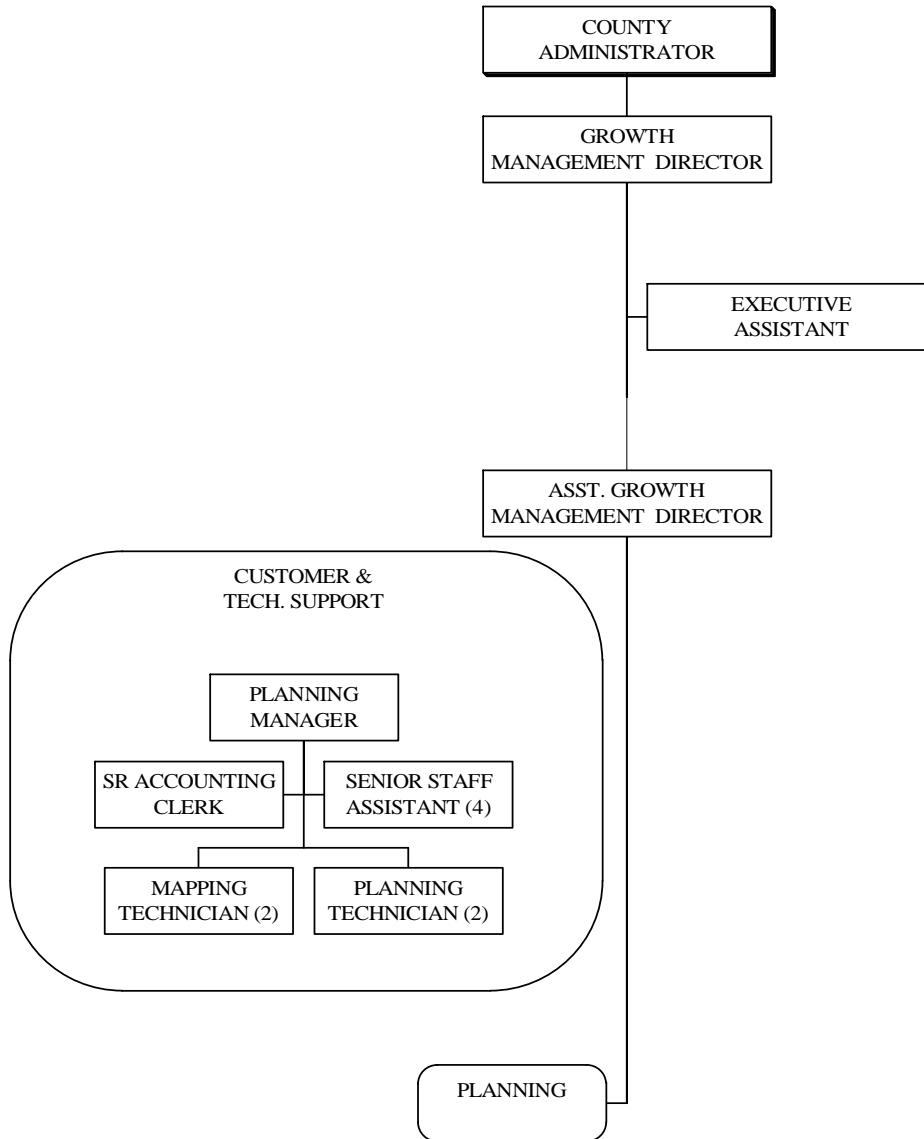
REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: NONE				
RECLASSIFICATIONS: NONE				
EQUIPMENT: NONE				
CAPITAL IMPROVEMENTS: NONE				
ITEMIZATIONS:				
<u>Professional Services</u> NONE				
<u>Contracted Services:</u> E-Civis Grant Database	19,603	19,603		
<u>Office Supplies Computer:</u> Computer supplies, software	500	500		
<u>Equipment Under \$1,000:</u> Misc. Equipment	1,000	0		

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Grant Resources/Disaster Recovery

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001425 / FCT Heathcote Botanical Gardens/Par											
			Carryforward from FY 07 to FY 08	4,265,959	0	4,265,959	0	0	0	0	4,265,959
1350	Grant Resources/Disaster Rec	16001	Heathcoate Bot Grdns Prop Acquisn	4,265,959	0	4,265,959	0	0	0	0	4,265,959
Expense Total				4,265,959	0	4,265,959	0	0	0	0	4,265,959
001425 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Grant Resources/Disaster Recovery Revenue				4,265,959	0	4,265,959	0	0	0	0	4,265,959
Grant Resources/Disaster Recovery Expenses				4,265,959	0	4,265,959	0	0	0	0	4,265,959
Grant Resources/Disaster Recovery Surplus/(Shortfall)				0	0	0	0	0	0	0	

**GROWTH MANAGEMENT
ADMINISTRATION
FISCAL YEAR 2008-2009**



DEPARTMENT:	GROWTH MANAGEMENT			DIVISION: ADMINISTRATION			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	3,444	38,282	121,449	51,500	85,000	85,000	-30.0%
Unincorporated MSTU	346,231	937,254	1,396,430	1,377,902	1,028,320	987,360	-29.3%
Grant Funds	857,831	0	0	0	0	0	N/A
TOTAL:	1,207,506	975,536	1,517,879	1,429,402	1,113,320	1,072,360	-29.4%
APPROPRIATIONS:							
Personnel	465,811	873,482	1,104,240	1,226,519	931,020	935,660	-15.3%
Operating Expenses	735,171	102,054	385,499	173,792	177,300	131,700	-65.8%
SUB-TOTAL:	1,200,982	975,536	1,489,739	1,400,311	1,108,320	1,067,360	-28.4%
Capital Outlay	6,524	0	28,140	10,000	5,000	5,000	-82.2%
Non-Operating Expenses	0	0	0	19,091	0	0	N/A
TOTAL:	1,207,506	975,536	1,517,879	1,429,402	1,113,320	1,072,360	-29.4%
FTE POSITIONS:	10	15	15	15	13	13	
MISSION:							
<p>The mission of the Administrative Division of the Growth Management Department is to manage the day to day operations of the department, in order to ensure that land use planning in the County occurs in a rational and quality manner.</p>							
FUNCTION:							
<p>The Administration Division is responsible for the overall operation of the department. The Administration Division is comprised of the Office of the Director and the Customer and Technical Support section. The Office of the Director is staffed by four persons; Director, Assistant Director, Senior Staff Assistant, and Executive Assistant. The Director and staff are responsible for the submission of all reports and recommendations to the various advisory boards and committees that the department serves as staff to, and to the Board of County Commissioners. The Customer and Technical Support staff provide administrative support, technical support, and coordination services with internal County departments, State and Regional Authorities, the Cities, and the general public. The Administration Division is responsible for the department's personnel management, purchasing, budget preparation and control, and overall program development and administration.</p>							
2008-2009 GOALS & OBJECTIVES:							
<ol style="list-style-type: none"> 1 To expand and enhance the department's websites and other electronic media access portals. 2 Provide support to implement the Towns, Villages, and Countryside concept in the north county area. 3 Continue to improve communications and collaboration with cities regarding development projects. 4 Undertake organizational and process changes, including automation of the development review process to improve efficiency and operations within the department. 							

DEPARTMENT: GROWTH MANAGEMENT

DIVISION: ADMINISTRATION

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
Response time for all public inquiries	Constant	48 hrs.	48 hrs.	48 hrs.
Improve DRI review time in TVC to 90 days	Frequently	1.5 years	180 days	90 days
Reduce staff time spent on minutes	Constant	8 hours/meeting hour		8 hours max.
Implement Project Management System	Constant	spreadsheet	Automated	Automated
Improve Project Reporting	Constant	spreadsheet	Automated	Automated
Develop Internet Reporting	Constant	application forms		status report
Improve Coordination with Cities	Constant	Implemented	Each Project	Each Project

COMMENTS:

Currently in the process of hiring staff and implementing the review process for the review of projects in the TVC area.

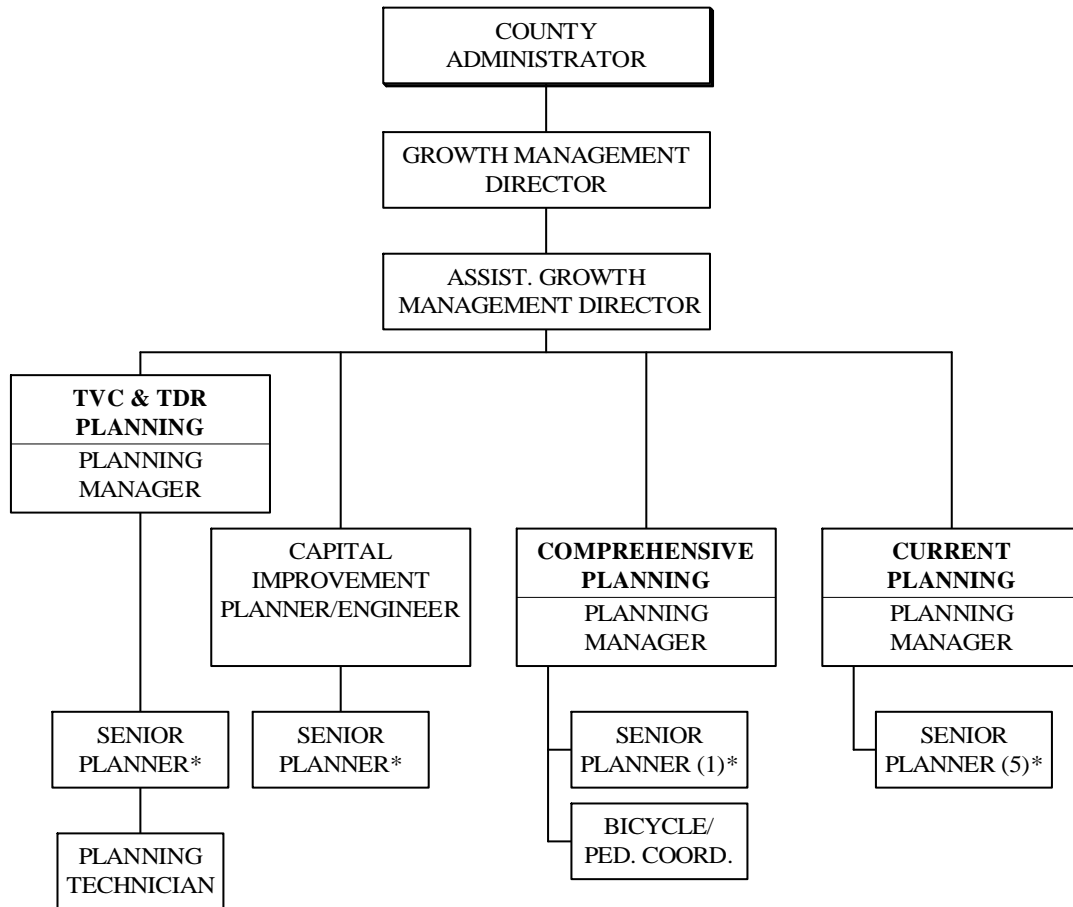
All projects are transmitted within the Cities' areas of interest, tracked in an automated database and included in comments for County Development Review staff reports. Likewise, tracking is done for all transmittals from the cities and provide comments to them for their consideration.

We just started implementation of analyzing and revising the review procedures for development review and incorporate the procedures into an automated process that will track progress and status; will provide consistency; and will collect data relating to all projects in the review process.

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: NONE</p>				
<p>RECLASSIFICATIONS: NONE</p>				
<p>EQUIPMENT: NONE</p>				
<p>CAPITAL IMPROVEMENTS: NONE</p>				
<p>ITEMIZATIONS:</p>				
<p><u>Professional Services</u></p>				
<p><i>102-15101-100</i></p>				
<p>Impact Fees Review Consultant</p>	35,000	0		
<p><i>001-15101-100</i></p>				
<p>Neighborhood Charrette</p>	45,000	45,000		
<p>Consultant for the Traffic County Project (50%)</p>	<u>35,000</u>	<u>35,000</u>		
	115,000	80,000		
<p><u>Contracted Services:</u></p>				
<p>Historical, misc. services</p>	10,000	10,000		
<p>Annual Municode services/support</p>	<u>5,000</u>	<u>5,000</u>		
	15,000	15,000		
<p><u>Office Supplies Computer:</u></p>				
<p>Software licenses for support staff</p>	1,000	0		
<p>Misc. Accessories; drives, USB cables, etc.</p>	<u>500</u>	0		
	1,500			
<p><u>Equipment Under \$1,000:</u></p>				
<p>Replacement fax machine and desktop printer</p>	1,500	0		

GROWTH MANAGEMENT PLANNING FISCAL YEAR 2008-2009



* Senior Planner may be underfilled

DEPARTMENT:		GROWTH MANAGEMENT			DIVISION: PLANNING		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
Departmental Revenue	240,457	311,582	853,612	1,164,479	380,000	380,000	-55.5%
General Fund	147,486	227,146	494,439	218,016	213,550	213,550	-56.8%
Unincorporated MSTU	1,270,638	808,516	1,563,013	1,212,912	1,291,012	1,158,010	-25.9%
Grant Funds	-3,170	0	0	0	0	0	N/A
TOTAL:	1,655,411	1,347,244	2,911,064	2,595,407	1,884,562	1,751,560	-39.8%
APPROPRIATIONS:							
Personnel	898,089	726,698	1,005,540	1,144,908	1,190,012	1,189,710	18.3%
Operating Expenses	647,674	490,427	1,790,524	1,208,275	530,550	397,850	-77.8%
SUB-TOTAL:	1,545,763	1,217,125	2,796,064	2,353,183	1,720,562	1,587,560	-43.2%
Capital-Other	12,375	23,996	0	123,774	25,000	25,000	N/A
Grants & Aids	97,273	103,217	115,000	118,450	139,000	139,000	20.9%
Other Uses	0	2,906	0	0	0	0	N/A
TOTAL:	1,655,411	1,347,244	2,911,064	2,595,407	1,884,562	1,751,560	-39.8%
FTE POSITIONS:	17	12	12	12	14	14	
<u>MISSION:</u>							
<p>Provide solution oriented services to the community through the application of professional skills, adopted plans, and standards, in addition to facilitating local economic growth and enhancement of the community's quality of life through sustainability and smart growth initiatives. Additionally, the Department will continue to provide the Board of County Commissioners, and all land use decision making and advisory committees established by the Board, with timely and accurate planning information including analysis of land use and growth management issues in order to guide the decisions which protect the County's economic and natural environment.</p>							
<u>FUNCTION:</u>							
<p>The Short Range/Current Planning Section has primary responsibility for the implementation of the Land Development Code through the development review process. The Short Range/Current Planning Section reviews development proposals for consistency with the Land Development Code, the Comprehensive Plan, and the Code of Compiled Laws while encouraging good urban and rural design. The Section serves as staff for the activities of several Commissions and Committees, including the Planning and Zoning Commission, which provides recommendations on planning matters to the Board of County Commissioners, Board of Adjustment, Transfer of Development Rights, Smart Growth Committee, Development Review Committee, and other activities as assigned.</p> <p>Basic services for this section focus on planning for future additions of new residential subdivisions and commercial development, meeting the provisions of the County's Land Development Code and planning for capital improvements. Land development regulations are established to provide procedures and technical standards for the review of commercial and non-residential site development.</p> <p>The Long Range Planning Division is involved in a variety of federal, state, and locally mandated activities primarily in the area of comprehensive planning. The division provides direct service and staff support to County committees and boards. These include the Board of County Commissioners, the Local Planning Agency, the Planning and Zoning Commission, the Board of Adjustment, and the Transfer of Development Rights and Smart Growth Ad Hoc Committees. The staff of this division also is available to support charettes, neighborhood meetings, and other special purpose committee or task force established by the board of County Commissioners to review land use matters.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<ol style="list-style-type: none"> 1 Staff the Development Review Committee (DRC) with a goal to bring all aspects of code requirements to the County's plans review process. 2 Implement the St. Lucie Co. Comprehensive Plan elements by updating and modifying the Land Development Code (LDC). 3 Implement and maintain a concurrency management system. 4 Begin the required Evaluation and Appraisal Report (EAR) due in December 2008. 5 Review and process applications for site plans and plats. 6 Initiate a greater emphasis on Long Range Planning efforts. 7 Support revisions of the County's Comprehensive Plan to provide for the implementation of the Towns, Villages, and Countryside Plan. 8 In conjunction with the School District adopt a School Concurrency Ordinance. 							

DEPARTMENT: GROWTH MANAGEMENT

DIVISION: PLANNING

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Development applications assigned to Planner	Constant	14 days	2 days	8 hrs.
2 Review for completeness and compliance	Constant		20 days	20 days
3 Final processing and approval	Constant		40 days	40 days
4 Current Planning applications advertising	Constant	10 days	15 days	15 days
5 Notifications letters for petitions	Constant	10 days	15 days	15 days

COMMENTS:

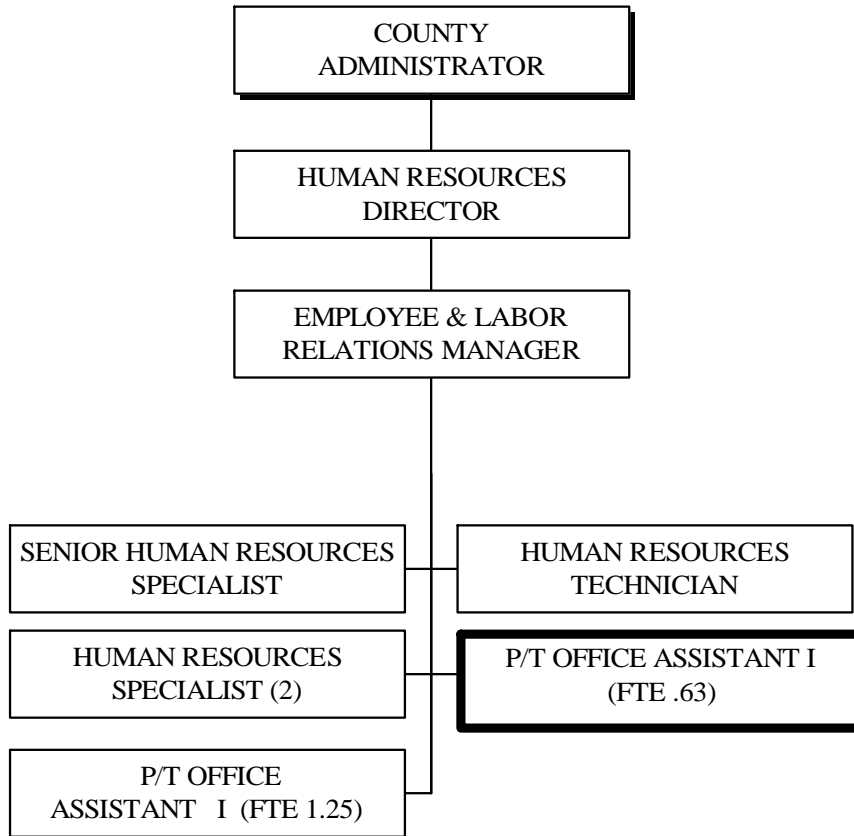
We have implemented and are currently defining the database information system for tracking of development applications. The mailouts for notification letters is now automated by duplex printing to the copier from any workstation and then placed through a machine which folds, stuffs and seals the window envelopes. A 2,000 piece mailout can be completed within 1 hour.

GROWTH MANAGEMENT FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
PLANNING							
<i>Planning Manager</i>	1	2	2	2	2	2	
<i>Planning Manager (TVC)</i>	0	0	0	1	1	1	
<i>MPO Supervisor</i>	1	0	0	0	0	0	
<i>Senior Planner **</i>	4	6	6	6	6	7	
<i>Senior Planner (TVC)</i>	0	0	0	1	1	1	
<i>Planner III - MPO Grant (a)</i>	2	0	0	0	0	0	
<i>Planner II (a)</i>	0	0	0	0	0	0	
<i>Planner II - MPO Grant (a)</i>	0	0	0	0	0	0	
<i>Planner I (a)</i>	0	0	0	0	0	0	
<i>Planner I - MPO Grant (a)</i>	0	0	0	0	0	0	
<i>Office Asst. III (b)</i>	2	2	0	0	0	0	
<i>Office Asst. III - MPO Grant</i>	0	0	0	0	0	0	
<i>Sr. Staff Assistant</i>	1	1	3	0	0	0	
<i>Administrative Secretary - MPO Grant</i>	0	0	0	0	0	0	
<i>Planning Technician</i>	1	1	2	0	0	0	
<i>Planning Technician (TVC)</i>	0	0	0	1	1	1	
<i>GIS Supervisor</i>	0	0	0	0	0	0	
<i>Development Services Technician II</i>	0	0	0	0	0	0	
<i>Development Services Technician I</i>	0	0	0	0	0	0	
<i>Bicycle/ Pedestrian Coordinator</i>	1	1	1	1	1	1	
<i>Mapping Technician</i>	0	2	2	0	0	0	
<i>Historical Preservation Officer</i>	0	0	0	0	0	0	
<i>Traffic Planner Engineer</i>	0	0	1	0	0	0	
<i>Capital Improvement Planner**</i>	0	0	0	0	0	1	
TOTAL FTE POSITIONS:	13	15	17	12	12	14	0
** Positions transferred from Administration							

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
None				
RECLASSIFICATIONS:				
None				
EQUIPMENT:				
None				
CAPITAL SOFTWARE:				
Additional SoniClear recording system licenses (2)	2,000	2,000	EQ09-004	N
Cartsoft-Concurrency Management Program (50% of cost)	15,500	15,500	EQ09-005	N
AutoCAD full version-Planners	6,500	6,500	EQ09-006	N
Financial/Accounting program for fiscal tracking	<u>1,000</u>	<u>1,000</u>	EQ09-007	N
	25,000	25,000		
CAPITAL IMPROVEMENTS:				
None				
ITEMIZATIONS:				
<u>Professional Services</u>				
<i>001-1510-100</i>				
Land Development Code Revisions - Clarion & Associates	50,000	50,000		
<i>001-1510-4904</i>				
Land Development Code Revisions - Clarion & Associates	24,550	24,550		
<i>102-1510</i>				
Transfer of Development Rights Implementation	125,000	0		
Legal litigation services	25,000	25,000		
Transp./ mitigation impact/general planning consultants	<u>150,000</u>	<u>175,000</u>		
	300,000	200,000		
<i>Total Professional Services</i>	<i>374,550</i>	<i>274,550</i>		
<u>Contracted Services:</u>				
<i>102-1510</i>				
Transcription Services for P&Z and other meetings if needed	3,000	3,000		
Sheriff security services for night meetings	<u>2,000</u>	<u>2,000</u>		
	5,000	5,000		
<u>Office Supplies Computer:</u>				
<i>102-1510-100</i>				
Adobe Professional full version for editing of PDF's - 6 licenses	1,500	1,500		
Replacement microphones for Soniclear, foot pedals, wireless mouses	500	500		
Additional ArcView Mapping licenses	2,000	2,000		
Misc. IT access. For repairs; cables, drives, parts, etc.	<u>1,000</u>	<u>1,000</u>		
	5,000	5,000		
<u>Equipment Under \$1,000:</u>				
<i>102-1510-100</i>				
Conference Room table, desktop printer for new DRC meeting room	2,500	500		

**HUMAN RESOURCES
ADMINISTRATION
FISCAL YEAR 2008-2009**



<i>DEPARTMENT:</i>	<i>HUMAN RESOURCES</i>			<i>DIVISION: ADMINISTRATION</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	572,117	608,881	720,293	749,671	722,275	650,785	-9.6%
Enterprise/Internal Service Fund	-2,367	0	0	0	0	0	N/A
TOTAL:	569,750	608,881	720,293	749,671	722,275	650,785	-9.6%
APPROPRIATIONS:							
Personnel	461,858	501,915	524,848	543,906	518,930	524,940	0.0%
Operating Expenses	106,173	106,966	193,836	205,765	196,845	119,345	-38.4%
SUB-TOTAL:	568,031	608,881	718,684	749,671	715,775	644,285	-10.4%
Capital Outlay	1,719	0	1,609	0	6,500	6,500	304.0%
TOTAL:	569,750	608,881	720,293	749,671	722,275	650,785	-9.6%
FTE POSITIONS:	7.88	7.88	7.88	7.88	7.88	7.88	
<u>MISSION:</u>							
<p>The mission of the Human Resources Department is to provide the St. Lucie County Board of County Commissioners (BOCC) with employment services that are responsible to business and operational needs, conscientiously cost-effective, and provide our customers with courteous and professional services in the areas of recruitment , employment benefits, compensation, workplace safety, risk management and regulatory compliance. Our services help to attract, employ, retain and assist initial employment through retirement, a highly talented, committed and diverse St. Lucie County BOCC workforce.</p>							
<u>FUNCTION:</u>							
<p>The Human Resources Department is comprised of three primary functions: Employee & Labor Relations; Training & Development; and Risk Management. These three divisions combine to provide St. Lucie County with a comprehensive package of employment and risk management services that are aligned with the defined business goals of the BOCC. The Human Resources Department assures St. Lucie County's compliance with applicable employment and risk management laws; recommends employment and risk management policy; establishes employment and risk management procedures; works with County departments on employment and risk management issues; assists the County's workforce with employment and risk management matters; and interacts with persons seeking employment with the county.</p> <p>The Human Resources Department services a workforce of 878 employees (approximately 773 full time and 105 part time, contractual, seasonal and temporary workers.) The Human Resources Department also represents the St. Lucie County BOCC as chief spokesperson in collective bargaining and provides risk management services to an additional 145 personnel employed by St. Lucie County other elected officials and a collection of other administrative agencies.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<ol style="list-style-type: none"> 1 Streamline and automate the incident/accident reporting process. 2 Conduct training sessions with all employees on incident/accident reporting. 3 Review and update the TRICO premium allocation process. 4 Initiate ongoing safety committee, accident review committee, and evacuation coordinators. 5 Continue to work on reduction of workers compensation. 6 Continue to evaluate options to reduce insurance costs. 							

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Number of employee applications	Decreasing	4,300	2,900	2,900
2 Number of full time employees hired	Decreasing	125	90	10
3 Number of temporary employees hired	Decreasing	60	55	30
4 Number of full time employees separated	Maintain	125	100	100
5 Number of temporary employees separated	Decreasing	60	50	30
6 Number of training sessions	Maintain	120	100	100

COMMENTS:

The focus of Human Resources will be to improve performance through training of County staff.

St. Lucie County government's greatest asset is its employees. These employees are the County's primary resource to provide services which contribute to the economic vitality and quality of life in St. Lucie County. It is essential to the responsiveness of St. Lucie County government that we maximize the effectiveness of our employees and that we prepare employees for advancement in County government.

Funding is requested to provide training for our employees in areas such as:

- | | |
|-------------------------------|--------------------------|
| Supervision | Teamwork |
| Effective Communication | Diversity |
| Project Management | Performance Evaluations |
| How to Conduct Interviews | Interpersonal Relations |
| Dealing with Difficult People | Spanish in the Workplace |
| Time and Stress Management | Peer Today Boss Tomorrow |

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
None				
RECLASSIFICATIONS:				
None				
EQUIPMENT:				
ID Machine	6,500	6,500	EQ09-001	R
CAPITAL IMPROVEMENTS:				
None				
ITEMIZATIONS:				
<u>Professional Services</u>				
Labor Attorneys/arbitration	15,000	5,000		
<u>Contracted Services:</u>				
<i>001-1330 Pr#100</i>				
First Advantage (Background Checks)	9,500	7,500		
Talx (Unemployment Compensation Services)	10,500	10,500		
Kelly Services	2,000	2,000		
<i>001-1330 Pr#1901</i>				
Staff Training	<u>40,000</u>	<u>40,000</u>		
	62,000	60,000		
<u>Office Supplies Computer:</u>				
Toner for PC (six printers) and Software	2,500	2,500		
<u>Equipment Under \$1,000:</u>				
<i>001-1330 Pr#100</i>				
Misc Items	4,500	1,500		
<i>001-1330 Pr#1901</i>				
Misc Items	<u>500</u>	<u>500</u>		
	5,000	2,000		

**HUMAN RESOURCES
RISK MANAGEMENT
FISCAL YEAR 2008-2009**



<i>DEPARTMENT:</i>	<i>HUMAN RESOURCES</i>			<i>DIVISION: RISK MANAGEMENT</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	-5	0	0	0	0	0	N/A
Insurance Funds	238,797	258,150	296,394	260,766	278,311	277,970	-6.2%
TOTAL:	238,792	258,150	296,394	260,766	278,311	277,970	-6.2%
APPROPRIATIONS:							
Personnel	209,172	221,473	228,604	221,203	232,621	237,880	4.1%
Operating Expenses	29,620	36,677	45,690	39,563	45,690	40,090	-12.3%
SUB-TOTAL:	238,792	258,150	274,294	260,766	278,311	277,970	1.3%
Capital-Other	0	0	22,100	0	0	0	-100.0%
Non-Operating Expenses	0	0	0	0	0	0	N/A
TOTAL:	238,792	258,150	296,394	260,766	278,311	277,970	-6.2%
FTE POSITIONS:	3	3	3	4	3	3	

MISSION:

The mission of the Risk Management Division is to develop sound solutions to everyday occurrences; to draft and review policies, recover funds, and solve recurring problems. The Risk Management Division administers employee group health and life insurance programs on a cost effective basis; administers the County Risk Management program that includes self and fully insured protection for workers; and administers the workers compensation, group health, life, property and casualty, and auto and liability programs. Our services help to reduce accidents by promoting sound safety practices.

FUNCTION:

The Risk Management Division has six functional areas: 1) Administration of the self and fully insured programs working in conjunction with our Third Party Administrator (TPA). 2) Claims processing for all incidents that occur throughout the County involving County employees and the general public. 3) To ensure that the County's buildings and facilities, consisting of nearly 2 million square feet with an appraised value of approximately \$200 million, are in a safe and well-maintained condition. 4) To promote and enforce good workplace safety and environmental health practices. 5) To review all contractual agreements to insure proper protection through third party insurance and/or transfer of liability and risk. 6) To ensure that all of the activities are carried out in accordance with the most efficient and effective processes to attain all possible cost savings without compromising the financial position of the County.

2008-2009 GOALS & OBJECTIVES:

- 1 Streamline and automate the incident/accident reporting process.
- 2 Conduct training sessions with all employees on incident/accident reporting.
- 3 Review and update the TRICO premium allocation process.
- 4 Continue to monitor and provide assistance to the Safety Committee, Accident Review Committee and the evacuation coordinators.
- 5 Continue to work on reduction of workers compensation claims.
- 6 Continue to evaluate options to reduce insurance costs.

DEPARTMENT: HUMAN RESOURCES

DIVISION: RISK MANAGEMENT

KEY INDICATORS:

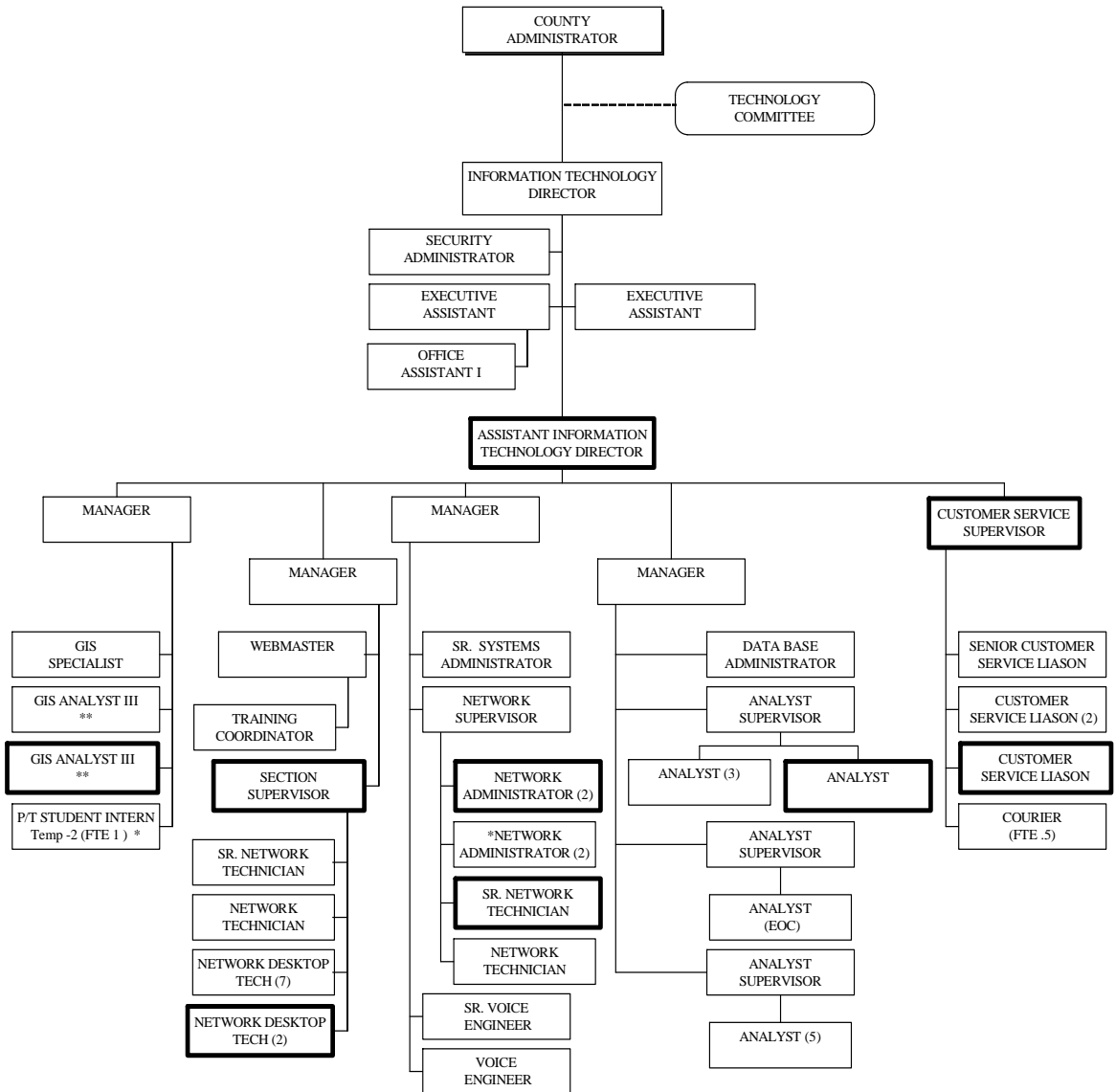
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>	
1	Number of training sessions	Increasing	40	50	60
2	Number of workers compensation claims	Decreasing	3,191	3,276	3,000
3	Number of liability and property claims	Increasing	306	340	374

COMMENTS:

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: NONE</p>				
<p>RECLASSIFICATIONS: NONE</p>				
<p>EQUIPMENT: NONE</p>				
<p>CAPITAL IMPROVEMENTS: NONE</p>				
<p>ITEMIZATIONS:</p>				
<p><u>Professional Services</u> Buck - Other Post Employment Benefits</p>	9,700	9,700		
<p><u>Contracted Services:</u> Indoor Air Quality & Ergonomic - work station audits</p>	4,413	4,413		
<p><u>Office Supplies Computer:</u> Toner for (2) HP 100, (1) HP 4050 TN, (1) HP 4600</p>	1,356	1,356		
<p><u>Equipment Under \$1,000:</u> Miscellaneous equipment needed throughout the year</p>	1,000	1,000		

INFORMATION TECHNOLOGY FISCAL YEAR 2008-2009



*Approved unfunded Position (1)

**Position may be underfilled

<i>DEPARTMENT:</i>	<i>INFORMATION TECHNOLOGY</i>			<i>DIVISION:</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
Departmental Revenues	712,759	516,310	598,287	616,236	598,287	598,287	0.0%
General Fund	3,164,966	3,883,343	4,734,839	4,861,786	3,960,079	3,818,279	-19.4%
Grant Funds	0	0	8,490	0	8,490	0	-100.0%
TOTAL:	3,877,725	4,399,653	5,341,616	5,478,022	4,566,856	4,416,566	-17.3%
APPROPRIATIONS:							
Personnel	3,371,510	3,566,157	4,289,223	4,209,317	3,534,913	3,484,923	-18.8%
Operating Expenses	426,538	542,239	984,585	954,705	1,030,443	931,643	-5.4%
SUB-TOTAL:	3,798,048	4,108,396	5,273,808	5,164,022	4,565,356	4,416,566	-16.3%
Capital Outlay	0	0	0	0	0	0	N/A
Capital-Other	79,677	291,257	67,808	314,000	1,500	0	-100.0%
Non-Operating Expenses	0	0	0	0	0	0	N/A
TOTAL:	3,877,725	4,399,653	5,341,616	5,478,022	4,566,856	4,416,566	-17.3%
FTE POSITIONS:	60.5	59.5	57.5	57.5	57.5	57.5	
<u>MISSION:</u>							
The mission of Information Technology is to provide the solutions, tools, and support that ensures the highest possible return on our customers' investment in information systems.							
<u>FUNCTION:</u>							
The function of Information Technology is to provide our customers with (1) advanced and cost effective technology solutions, (2) a robust and stable network environment, and (3) timely and quality hardware, software, operations, and customer service support.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 Work with other departments and Fort Pierce Utility Authority (FPUA) to fund a low cost fiber network alternative throughout the County.							
2 To research Server Virtualization to reduce the number of physical servers which will result in energy & cost savings.							
3 Expand the County's website to fulfill the common requests by citizens, businesses, and visitors.							
4 Increase staff skills by using various training methods and encouraging more skill certifications.							
5 Move to more remote managing of servers and desktops to reduce time spent for problem resolution.							
6 To be an internal consultant for department requests as they relate to IT.							
7 Improve efficiency of departments through automation using Information Technology.							

DEPARTMENT: INFORMATION TECHNOLOGY

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Work orders	Decreasing	14,500	15,000	14,744
2 Average time to resolve	Maintaining	1.5 Hours	1.25 Hours	1.25 Hours
3 Percent of Customer	Increasing	35%	35%	40%
4 Percent of Network	Maintaining	98%	98%	98%
5 Percent of Banner	Increasing	98%	98.5%	99%
6 Average monthly website hits	Increasing	60,000	68,000	73,000
7 Average Intranet hits	Increasing	7,000	7,700	8,500
8 New County dept. using GIS	Increasing	5	12	18

COMMENTS:

Continue commission initiatives, web presence expanded for citizens, visitors, Economic Development, and County Employee IT Training Programs.

INFORMATION TECHNOLOGY FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
OPERATIONS							
Information Technology Director	1	1	1	1	1	1	
Asst Information Technology Director	1	1	1	1	1	1	1
Information Technology Manager	2	2	2	2	2	2	
Information Technology Training Coord	1	1	1	1	1	1	
Analyst Supervisor	3	3	3	3	3	3	
Data Base Administrator	1	1	1	1	1	1	
Oper System Unix Admin	1	1	0	0	0	0	
Senior Systems Administrator	0	0	1	1	1	1	
Webmaster	1	1	1	1	1	1	
GIS Manager	0	1	1	1	1	1	
Network Supervisor	1	1	1	1	1	1	
Network Administrator *	5	5	5	4	4	4	2
Network Desktop Supervisor	0	0	0	0	0	0	
Analyst ****	9	10	10	11	10	10	1
Network Desktop Technician	10	10	10	9	9	9	2
Senior Cust Service Liaison	1	1	1	1	1	1	
Computer Operator Supervisor	0	0	0	0	0	0	
Senior Operator	0	0	0	0	0	0	
Computer Operator	0	0	0	0	0	0	
Customer Service Liaison * *****	3	3	3	3	3	3	1
Senior Staff Assistant *****	1	1	1	1	0	0	
Executive Secretary	1	1	0	0	0	0	
Office Assistant II	0	0	0	0	0	0	
Office Assistant I	1	1	1	1	1	1	
Courier (P/T 20 hrs)	0.5	0.5	0.5	0.5	0.5	0.5	
Student Intern (P/T 20hrs)	0	0	0	0	0	0	
Department Revenue Coordinator	1	1	0	0	0	0	
Executive Assistant	0	0	2	2	2	2	
Manager	1	1	1	1	1	1	
System Engineer Supervisor	0	0	0	0	0	0	
System Engineer	0	0	0	0	0	0	
Senior System Engineer	0	0	0	0	0	0	
System Engineer I/Voice	0	0	0	0	0	0	
Security Administrator	1	1	1	1	1	1	
Sr. Network Tech. **	2	2	2	2	2	2	1
Network Tech. ***	2	2	2	2	2	2	
Voice System Eng. Tech. I	1	1	0	0	0	0	
Voice Engineer	0	0	1	1	1	1	
Voice System Eng. Tech II	1	1	0	0	0	0	
Senior Voice Engineer	0	0	1	1	1	1	
Section Supervisor	1	1	1	1	1	1	1
Customer Service Supervisor	1	1	1	1	1	1	1
GIS Specialist	0	1	1	1	1	1	
GIS Analyst III	0	2	2	2	2	2	1
GIS Intern (2 - PT Temp.)	0	1	1	1	1	1	
TOTAL FTE POSITIONS:	54.5	60.5	60.5	59.5	57.5	57.5	11

* Includes one unfunded position.

** Reclassified from Sr. Network/Hardware Tech April 05 Salary Study

*** Reclassified from Network/Hardware Tech April 05 Salary Study

**** Transferred 1 Analyst from I.T. to Criminal Justice as a Criminal Justice I.T. System Analyst

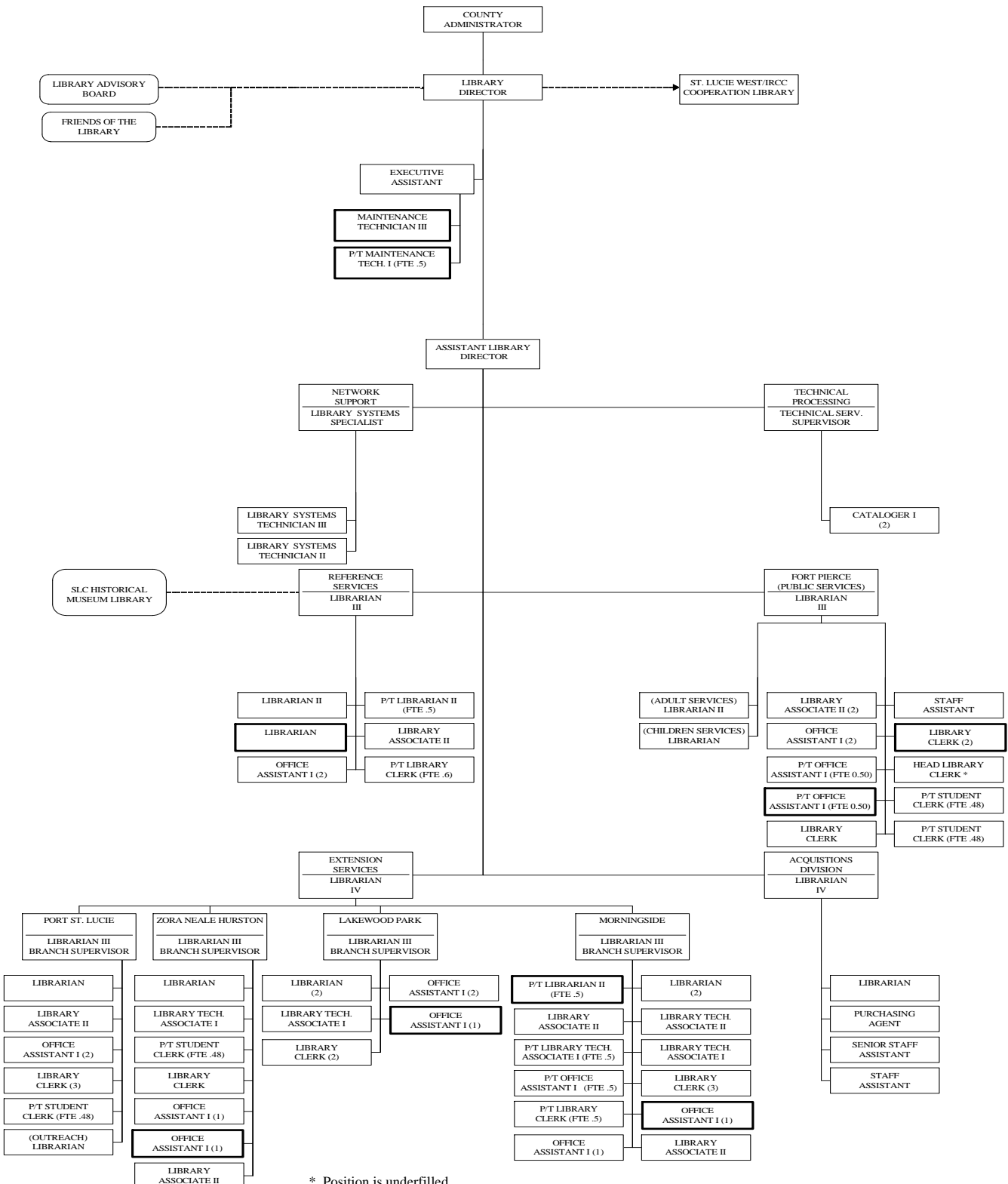
***** Sr Staff Assistant position eliminated and position funding transferred to the unfunded Customer Service Liason position

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
None				
RECLASSIFICATIONS:				
None				
EQUIPMENT:				
None				
CAPITAL IMPROVEMENTS:				
None				
ITEMIZATIONS:				
<u>Professional Services</u>				
Contractual Services RDBA - Banner	20,000	20,000		
Aerial Photography / GIS Database Development	74,700	34,700		
Webhost	<u>300</u>	<u>300</u>		
	\$95,000	55,000		
<u>Contracted Services:</u>				
None				
<u>Office Supplies Computer:</u>				
CS Office Pro 2008 Licenses	1,550	1,550		
CD-R's	600	600		
DVD's	350	350		
Hard Drives	863	863		
Tester	432	432		
MS Office	300	300		
Disk Encryption	1,400	1,400		
UPS Units	<u>2,000</u>	<u>2,000</u>		
	\$7,495	7,495		
<u>Equipment Under \$1,000:</u>				
None				

LIBRARY

FISCAL YEAR 2008-2009



* Position is underfilled with a Library Clerk

DEPARTMENT:	LIBRARY			DIVISION:			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	4,272,938	4,542,644	5,257,266	6,717,317	4,980,288	4,796,506	-8.8%
Departmental Revenues	59,757	82,694	51,750	51,841	82,200	82,200	58.8%
Special Revenue Funds	165,758	181,469	203,500	212,775	186,645	186,645	-8.3%
Capital Projects Funds	21,058	154,509	4,823,128	6,725,000	6,250,000	6,500,000	34.8%
Grant Funds	0	0	18,000	0	18,000	18,000	0.0%
TOTAL:	4,519,511	4,961,316	10,353,644	13,706,934	11,517,133	11,583,351	11.9%
APPROPRIATIONS:							
Personnel	3,139,289	3,429,526	3,865,113	4,760,688	3,675,340	3,607,930	-6.7%
Operating Expenses	785,146	777,920	959,790	1,156,883	1,001,156	914,346	-4.7%
SUB-TOTAL:	3,924,435	4,207,446	4,824,903	5,917,571	4,676,496	4,522,276	-6.3%
Capital Outlay	30,625	154,509	4,846,061	6,725,000	6,279,562	6,500,000	34.1%
Capital-Other	564,451	599,361	682,680	1,064,363	561,075	561,075	-17.8%
TOTAL:	4,519,511	4,961,316	10,353,644	13,706,934	11,517,133	11,583,351	11.9%
FTE POSITIONS:	78.52	78.52	77.52	82.52	77.52	77.52	

MISSION:

The St. Lucie County Library System will provide convenient and equal access to information; create environments to foster life-long learning; personal enrichment, and a literate society; and strengthen information partnerships through resource sharing by providing a full-range of information resources and quality services and promoting these services, programs and materials to the community.

FUNCTION:

The St. Lucie County Library System serves the community with five (5) branch libraries; a Books-by-Mail service for homebound citizens; rotating large print collection for local Nursing Homes; and a Joint-Use Library with IRCC and FAU in St. Lucie West. The Library provides timely, accurate and useful information for community residents in their pursuit of job-related and personal interests. The Library also promotes and encourages the use of its collection through programs, bibliographies, reader's advisory service, library's web page and ready reference.

2008-2009 GOALS & OBJECTIVES:

- 1 Residents will have access to high interest and popular materials at all public libraries.
- 2 Residents will have access to the internet, online databases and other information technology resources.
- 3 Lifelong literacy efforts will be an element in all library programs.
- 4 Children and students of all ages will receive assistance in meeting their educational needs.
- 5 Staff will work on long range capital plans for future libraries to meet the needs of the growing community.
- 6 Staff will work on expansion of Hurston and Morningside Branch Libraries.

DEPARTMENT: LIBRARY

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Registered Library Patrons	Declined	100,799	115,000	110,500
2 Material Circulation	Maintained	657,078	640,000	640,000
3 Reference Transactions	Increased	263,577	236,000	250,000
4 Traffic Count	Maintained	892,849	775,000	775,000
5 Program Attendance	Declined	40,910	38,000	35,000
6 Internet Usage	Maintained	237,056	225,000	225,000

COMMENTS:

1. Circulation has shown a slight increase during the 2007-08 fiscal year - we can attribute this to increased programming efforts at all locations and numerous library card drives at local elementary schools
2. Staff continued to delete patrons who had not used the library in the past 3-5 years, which gave us a clearer picture of how many registered borrowers actually use the library.
3. Internet usage remains high, with computers at all locations booked up until closing of the library each day.
4. With the reduction of hours and elimination of Bookmobile Service, we anticipate a drop or leveling of circulation, internet usage, traffic count, and program attendance.

LIBRARY FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
OPERATIONS							
Assistant Library Director	1	1	1	1	1	1	
Cataloger I	0	0	2	2	2	2	
Executive Secretary	1	1	1	1	1	1	
Head Library Clerk (Underfilled w/ Library Clerk) *	0	0	1	1	1	1	
Head Library Page	0	1	0	0	0	0	
Librarian	10	10	10	10	10	10	1
Librarian II	7	7	3	3	2	2	
Librarian II (P/T 20 hrs - FTE .5)	1	1	1	1	1	1	0.5
Librarian III	4	3	6	6	6	6	
Librarian IV	0	1	2	2	2	2	
Library Associate I	3	0	0	0	0	0	
Library Associate II	7	7	7	7	7	7	
Library Clerk	0	0	12	12	12	12	2
Library Clerk (P/T 20 hrs -.5 FTE)	0	0	0.5	0.5	0.5	0.5	
Library Clerk (P/T 24 hrs - .6 FTE)	0	0	0.6	0.6	0.6	0.6	
Library Director	1	1	1	1	1	1	
Library Page	11	10	0	0	0	0	
Library Page (P/T 20 hrs - .5 FTE)	0.5	0.5	0	0	0	0	
Library Page (P/T 24 hrs - .6 FTE)	1.2	1.2	0	0	0	0	
Library System Specialist	1	1	1	1	1	1	
Library Systems Tech II	0	0	1	1	1	1	
Library Systems Tech III	0	0	1	1	1	1	
Library Tech Assoc I (P/T 20 hrs - .5 FTE)	0.5	0.5	0.5	0.5	0.5	0.5	
Library Tech. Associate I (State Aid Grant)	2	2	0	0	0	0	
Library Technical Associate I	3	4	3	3	3	3	
Library Technical Associate II	2	2	1	1	1	1	
Library Technical Associate III	0	0	0	0	0	0	
Library Technical Associate IV	1	1	0	0	0	0	
Maintenance Technician I	1.5	0.5	0.5	0.5	0.5	0.5	0.5
Maintenance Technician III	0	1	1	1	1	1	1
Office Assistant I	12	14	13	13	13	13	3
Office Assistant I (P/T 20 hrs - .5 FTE)	1.78	1.5	1.5	1.5	1.5	1.5	0.5
Office Assistant I (P/T 20 hrs)	0	0	0	0	0	0	
Office Assistant I (State Aid Grant)	1	0	0	0	0	0	
Office Assistant II	1	1	0	0	0	0	
Office Assistant III	0	1	0	0	0	0	
Purchasing Agent	1	1	1	1	1	1	
Sr. Staff Assistant	0	0	1	1	1	1	
Staff Assistant	0	0	2	2	2	2	
Student Clerk (P/T 19 hrs - .48 FTE)	0.96	0.96	1.92	1.92	1.92	1.92	
Technical Services Supervisor	0	0	1	1	1	1	
Staff Attendant (P/T 20 hrs - .5 FTE)	0	0	0	0	0	0	
TOTAL FTE POSITIONS:	76.44	76.16	78.52	78.52	77.52	77.52	8.50

* On August 9, 2005, the Board approved the title change of the Library Page positions to Library Clerk, which includes Head Library Page to Head Library Clerk.

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
None				
RECLASSIFICATIONS:				
None				
ELIMINATED POSITIONS:				
None				
EQUIPMENT:				
None				
CAPITAL IMPROVEMENTS:				
(#310001-7110-15013)				
Zora Neale Hurston Branch Library Expansion - Impact Fees	850,000	1,100,000	CIP09-001	
(#310001-7110-7505)				
Morningside Branch Library Expansion - Impact Fees	<u>4,800,000</u>	<u>4,800,000</u>	CIP09-002	
<i>Total Capital Improvements</i>	<i>5,650,000</i>	<i>5,900,000</i>		
ITEMIZATIONS:				
<u>Professional Services</u>				
(#001-7110-700)				
Temporary help	1,000	0		
<u>Contracted Services:</u>				
(#001-7110-700)				
IRCC-St. Lucie West	65,000	65,000		
Baker & Taylor	96,743	96,743		
Digitization of microfilm	5,000	5,000		
Pest control	2,000	2,000		
1st Fire & Security	3,000	3,000		
Unique Management	10,800	10,800		
Furniture refurbishing / reupholstery	5,000	5,000		
Program speakers, performers, authors	11,214	11,214		
Miscellaneous	<u>1,000</u>	<u>1,000</u>		
	199,757	199,757		
(#105-7115-7950)				
IRCC-St. Lucie West	115,665	115,665		
Baker & Taylor	21,514	21,514		
Landmark Audio Books	<u>1,800</u>	<u>1,800</u>		
	138,979	138,979		
<i>Total Contracted Services</i>	<i>338,736</i>	<i>338,736</i>		

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<i>ITEMIZATIONS: - CONTINUED</i>				
<u>Office Supplies Computer:</u> (#001-7110-700) Headphones, diskettes, mice, mouse pads, green bar paper, computer paper, ribbons, keyboard trays, screen filters, and misc.	5,728	5,728		
<u>Equipment Under \$1,000:</u> (#001-7110-700) 5 - 4 Tower racks for DVD's & videos 3 - 3 Tower spinner racks for paperback books Misc. items	4,600	4,600		
	2,400	2,400		
	<u>800</u>	<u>800</u>		
	7,800	7,800		

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

Organized by Department, Fund, Org, Program

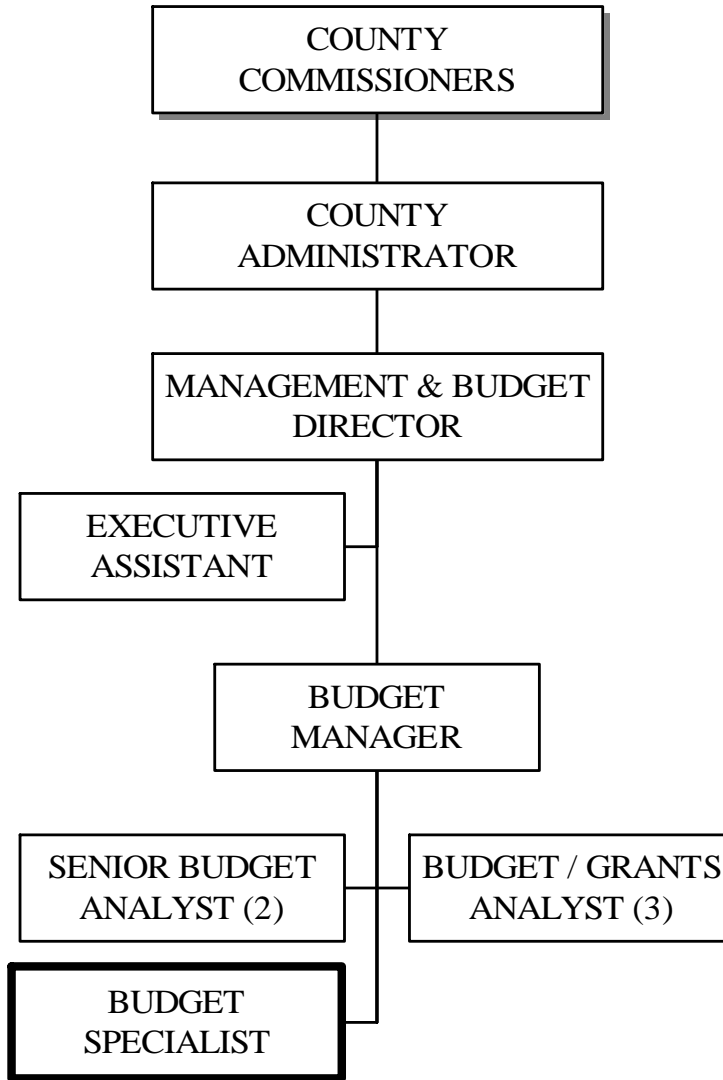
<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
7110	SLC Libraries	700	Culture/Recreation	0	0	0	0	0	0	0	0
7110	SLC Libraries	7671	Lakewood Park Library - Awning	0	0	0	0	0	0	0	0
7110	SLC Libraries	7691	Lakewood Park Library Ramp	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 310001 / Impact Fees-Library											
	Carryforward from FY 07 to FY 08			600,000	0	600,000	0	0	0	0	600,000
	Impact Fees-Library District A			0	1,100,000	1,100,000	0	0	0	0	1,100,000
	Impact Fees-Library District B			0	4,800,000	4,800,000	0	0	0	0	4,800,000
Revenue Total				600,000	5,900,000	6,500,000	0	0	0	0	6,500,000
7110	SLC Libraries	15013	Hurston Library Improvements	150,000	1,100,000	1,250,000	0	0	0	0	1,250,000
7110	SLC Libraries	1905	Projects To Be Determined CIP	0	0	0	0	0	0	0	0
7110	SLC Libraries	7505	Morningside Library Repair & Impvmt	450,000	4,800,000	5,250,000	0	0	0	0	5,250,000
Expense Total				600,000	5,900,000	6,500,000	0	0	0	0	6,500,000
310001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 316 / County Capital											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
			Contributions from Private Sour	0	250,000	250,000	0	0	0	0	250,000
			Revenue Total	0	250,000	250,000	0	0	0	0	250,000
7110	SLC Libraries	15013	Hurston Library Improvements	0	250,000	250,000	0	0	0	0	250,000
			Expense Total	0	250,000	250,000	0	0	0	0	250,000
			316 Surplus/(Shortfall)	0	0	0	0	0	0	0	0
			Library Revenue	600,000	6,150,000	6,750,000	0	0	0	0	6,750,000
			Library Expenses	600,000	6,150,000	6,750,000	0	0	0	0	6,750,000
			Library Surplus/(Shortfall)	0	0	0	0	0	0	0	0

**OFFICE OF MANAGEMENT & BUDGET
FISCAL YEAR 2008-2009**



<i>DEPARTMENT:</i>	<i>MANAGEMENT & BUDGET</i>			<i>DIVISION:</i>				
		2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM. CHANGE</u>	
REVENUES:								
General Fund		654,337	688,433	751,978	749,282	744,320	740,390	-1.5%
	TOTAL:	654,337	688,433	751,978	749,282	744,320	740,390	-1.5%
APPROPRIATIONS:								
Personnel		630,408	670,567	716,518	706,062	708,860	718,280	0.2%
Operating Expenses		23,929	17,866	35,460	43,220	35,460	22,110	-37.6%
	SUB-TOTAL:	654,337	688,433	751,978	749,282	744,320	740,390	-1.5%
Capital-Operating		0	0	0	0	0	0	N/A
	TOTAL:	654,337	688,433	751,978	749,282	744,320	740,390	-1.5%
FTE POSITIONS:		9	9	9	9	9	9	

MISSION:

The mission of the Office of Management and Budget is to provide information, analysis, and staff support sufficient for the County Administrator and Board of County Commissioners to make well informed financial, program and management decisions; to provide support, assistance and guidance to departments in effectively developing, managing and implementing their budgets; to manage the budgetary affairs of the County in an efficient and effective manner, and to encourage policy and procedures necessary for the County to enjoy sound fiscal health.

FUNCTION:

The Office of Management and Budget prepares and manages the County's annual budget. It is responsible for setting the budget schedule and procedures; estimating revenues for each fund; reviewing departmental budget requests; and recommending actions to the County Administrator. The office is also responsible for publishing and monitoring the budget; processing line to line transfers, budget amendments, and resolutions; coordinating grants management and assisting in the proper administration of grant programs; administering designated leases and contracts, preparing financial analyses, reviewing financing options, and providing budget information to the Board and public.

2008-2009 GOALS & OBJECTIVES:

- 1 Further develop the capital improvement program and document.
- 2 Continue to improve the grant management section.
- 3 Develop an Office of Management & Budget policy and procedure manual.
- 4 Continue the development of the 5 year plan.
- 5 Continue to improve the County's budget book.

DEPARTMENT: MANAGEMENT & BUDGET

DIVISION:

KEY INDICATORS:

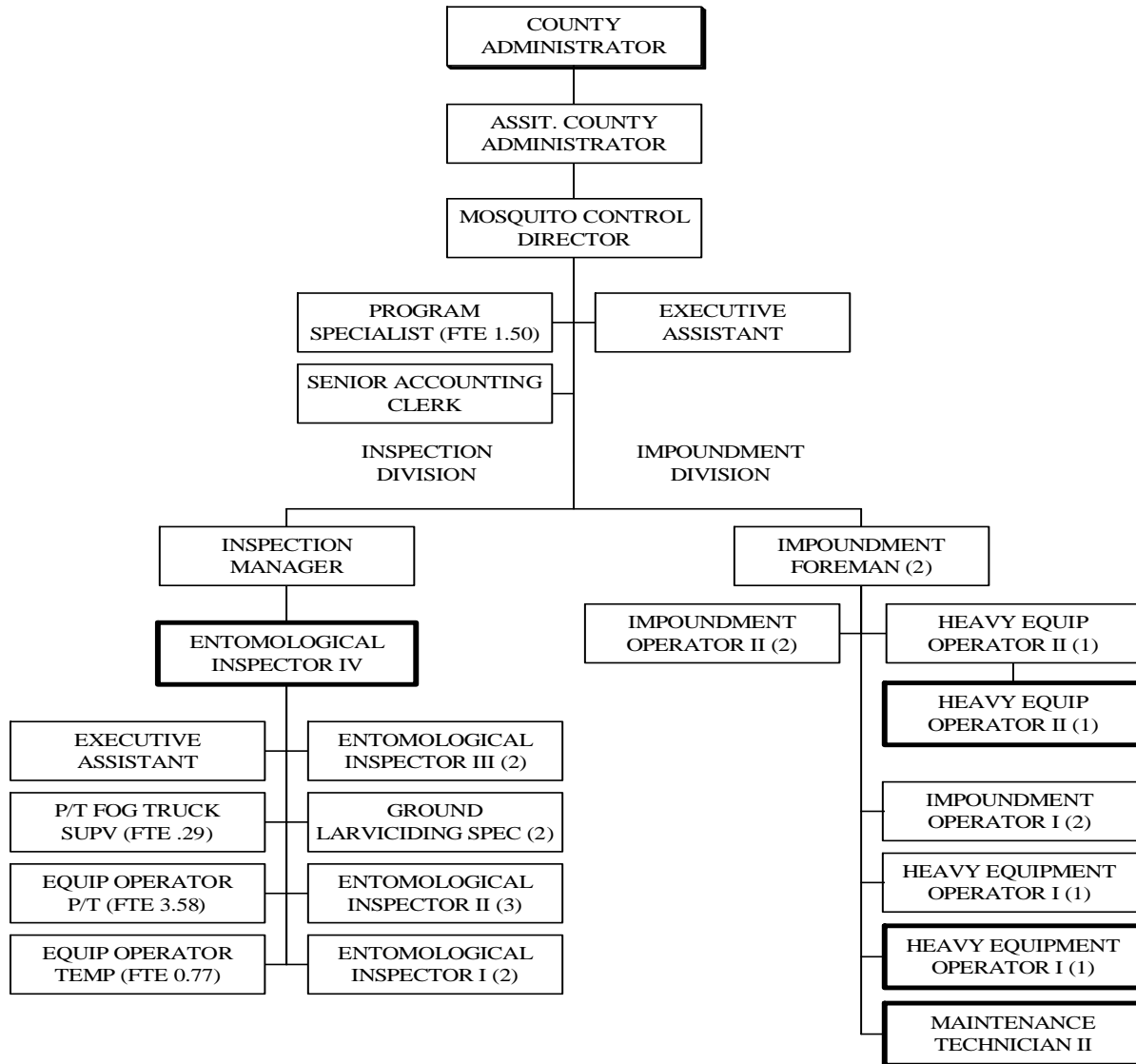
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Percent of significant budgeting deadlines met Budgets submitted to Administrator on time: Budgets submitted to Board on time:	100%	100%	100%	100%
2 Errors in complying with Truth in Millage requirements	0	0	0	0
3 Years GFOA Distinguished Budget Award received	Increase	8	9	10
4 Number of line item transfers processed	Decrease	2,863	2,000	1,868
5 Days between receiving Amendments/Resolutions and entering the changes into the budget	3	2	2	2
6 Number of active grants	Increase	125	95	120
7 Dollar amount of grant funds awarded	Increase	\$69,033,260	\$67,154,528	\$70,000,000

COMMENTS:

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>EQUIPMENT: None</p>				
<p>SOFTWARE: None</p>				
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>NEW PROGRAMS: None</p>				
<p>ITEMIZATIONS:</p>				
<p><u>Professional Services</u></p>				
<p>None</p>				
<p><u>Contracted Services:</u></p>				
<p>None</p>				
<p><u>Office Supplies Computer:</u></p>				
<p>Amoritization Software License</p>	1,500	0		
<p>Misc Computer Supplies</p>	<u>560</u>	<u>260</u>		
	2,060	260		
<p><u>Equipment Under \$1000:</u></p>				
<p>None</p>				

MOSQUITO CONTROL DISTRICT FISCAL YEAR 2008-2009



DEPARTMENT:	MOSQUITO CONTROL			DIVISION:			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
Mosquito Control Fund	6,869,335	4,370,646	7,809,321	7,367,453	6,747,156	6,754,291	-13.5%
Grant Funds	565,027	695,573	40,758	0	0	0	N/A
TOTAL:	7,434,362	5,066,219	7,850,079	7,367,453	6,747,156	6,754,291	-14.0%
APPROPRIATIONS:							
Personnel	1,449,259	1,715,898	1,930,556	2,151,313	1,774,410	1,786,088	-7.5%
Operating Expenses	5,442,573	2,766,426	3,119,547	2,936,142	2,553,366	2,508,734	-19.6%
SUB-TOTAL:	6,891,832	4,482,324	5,050,103	5,087,455	4,327,776	4,294,822	-15.0%
Capital Plan	197,532	130,825	327,337	66,500	158,958	42,242	-87.1%
Capital-Other	217,445	228,970	236,738	185,513	0	0	N/A
Grants & Aids	10,380	11,539	57,553	50,000	0	0	N/A
Other Uses	117,173	212,561	2,178,348	1,977,985	2,260,422	2,417,227	11.0%
TOTAL:	7,434,362	5,066,219	7,850,079	7,367,453	6,747,156	6,754,291	-14.0%
FTE POSITIONS:	28.72	31.90	32.14	34.35	32.14	32.14	
<u>MISSION:</u>							
The mission of the Saint Lucie County Mosquito Control District is to control mosquitoes and other arthropods of public health importance by using a scientific, environmentally-compatible, cost-effective, Integrated Pest Management (IPM) approach.							
<u>FUNCTION:</u>							
The function of the Saint Lucie County Mosquito Control District is to abate mosquitoes, sandflies and other nuisance arthropods, using a science-based, IPM approach. IPM strategies attempt to minimize insecticide use by employing Best Management Practices, or "pesticide-alternative strategies", such as biological control agents, and source reduction, in order to control pests of public health importance. Integral to this IPM program effort, the District manages over 4,000 acres of salt marsh and mangrove swamp via source reduction techniques, and has initiated a habitat modification approach to the control of <i>Mansonia</i> spp. mosquitoes, which is proving highly successful. The District also employs environmental monitoring protocols and bio-rational control agents in order to achieve minimum environmental disturbance in its control efforts, and it implements water control techniques which actually optimize environmental benefits, in order that the artificial processes and activities employed remain as transparent as possible, or beneficial to the natural environment. The strategies which the District employs for the control of adult mosquitoes maintain their concurrency with the most up-to-date control technologies in the field, in order to accomplish the most effective control possible.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 Continue/4th year of 5-year success criteria monitoring phase of Bear Point Mitbank \$66,724.00							
2 Continue Bear Point Success Criteria Monitoring & Perpetual Maintenance Reserves \$983,055.00.							
3 Continue Environmental Educational Outreach & FCT Land Management Outreach Compliance \$268,166.00 (IFAS & MRC)							
4 Continue Aquatic Weed/ <i>Mansonia</i> Mosquito Habitat Control \$51,840.00.							

DEPARTMENT: MOSQUITO CONTROL

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Adulciding Acres	Constant	1,009,950	1,500,000	1,500,000
2 Aerial Larviciding Acres	Constant	5,788	5,000	5,000
3 Aquatic Weed/Mansonia Control Acres	Constant	238	384	384
4 Impoundment Pump Hours	Increasing	153,177	158,270	161,870

COMMENTS:

Saint Lucie County experienced a drought in the first part of 2007, which resulted in a decline in acreage adulticed in the late spring and early summer. The District also had a significant drop-off in service requests (for spraying and inspection), due to the drought conditions. The 2008-9 Fiscal Year Budget reflects a reduction in capital expenditures, and a reduction in staffing, which equates to a drop in total operating budgeting. Based on the proposed budget, the District is not in a position to expand services if the County begins to grow again in the near future.

MOSQUITO CONTROL	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	RECOMMENDED	FROZEN
FTE POSITIONS	2003-2004	2004-2005	2005-2006	2006-2007	2007 - 2008	2008-2009	POSITIONS
MOSQUITO CONTROL							
<i>Mosquito Control Director</i>	1	1	1	1	1	1	
<i>Biologist III (reclassified to IV in FY03)</i>	0	0	0	0	0	0	
<i>Biologist IV</i>	1	1	0	0	0	0	
<i>Inspection Manager</i>	0	0	1	1	1	1	
<i>Impoundment Supervisor</i>	0	0	0	0	0	0	
<i>Impoundment Operator I</i>	0	1	2	2	2	2	
<i>Impoundment Operator II</i>	2	2	2	2	2	2	
<i>Heavy Equipment Operator II</i>	2	2	2	2	2	2	1
<i>Heavy Equipment Operator I</i>	2	2	2	2	2	2	1
<i>Entomological Inspector IV</i>	0	0	0	1	1	1	1
<i>Entomological Inspector III</i>	1	3	3	2	2	2	
<i>Entomological Inspector II</i>	3	3	3	3	3	3	
<i>Entomological Inspector I</i>	2	2	2	2	2	2	
<i>Ground Larviciding Specialist</i>	0	0	1	2	2	2	
<i>Maintenance Technician II</i>	1	1	1	1	1	1	1
<i>Impoundment Foreman</i>	2	2	2	2	2	2	
<i>Senior Accounting Clerk</i>	1	1	1	1	1	1	
<i>Executive Assistant</i>	0	0	2	2	2	2	
<i>Executive Secretary</i>	1	1	0	0	0	0	
<i>Department Revenue Coordinator</i>	1	1	0	0	0	0	
<i>Fog Truck Supervisor (Part-Time)</i>	0.29	0.29	0.29	0.29	0.29	0.29	
<i>Motor Equipment Operator I(Part Time)</i>	1.9	2.38	2.38	3.34	3.58	3.58	
<i>Motor Equipment Operator I(P/T Temp)</i>	1.2	1.2	0.77	0.77	0.77	0.77	
<i>Program Specialist</i>	0.0	0.0	0.28	1.50	1.50	1.50	
TOTAL FTE POSITIONS:	23.39	26.87	28.72	31.90	32.14	32.14	4.00

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>EQUIPMENT: None</p>				
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>ITEMIZATIONS:</p>				
<p><u>Professional Services</u></p>				
<p>Legal Consultation</p>	5,000	5,000		
<p>Survey As-Built</p>	10,000	10,000		
<p>Engineering Consultation</p>	<u>5,000</u>	<u>5,000</u>		
	20,000	20,000		
<p>Bear Point Mitbank Annual Appraisal (6905)</p>	5,000	5,000		
<p>Bear Point Mitbank Qualified Mitigation Specialist (6905)</p>	<u>24,900</u>	<u>24,900</u>		
	29,900	29,900		
<p>Blind Creek Environmental Monitoring (6953)</p>	7,060	7,060		
<p>Vitolo Environmental Monitoring (6956)</p>	8,200	8,200		
<p><i>Total Professional Services</i></p>	65,160	65,160		

NEW REQUESTS & ITEMIZATIONS

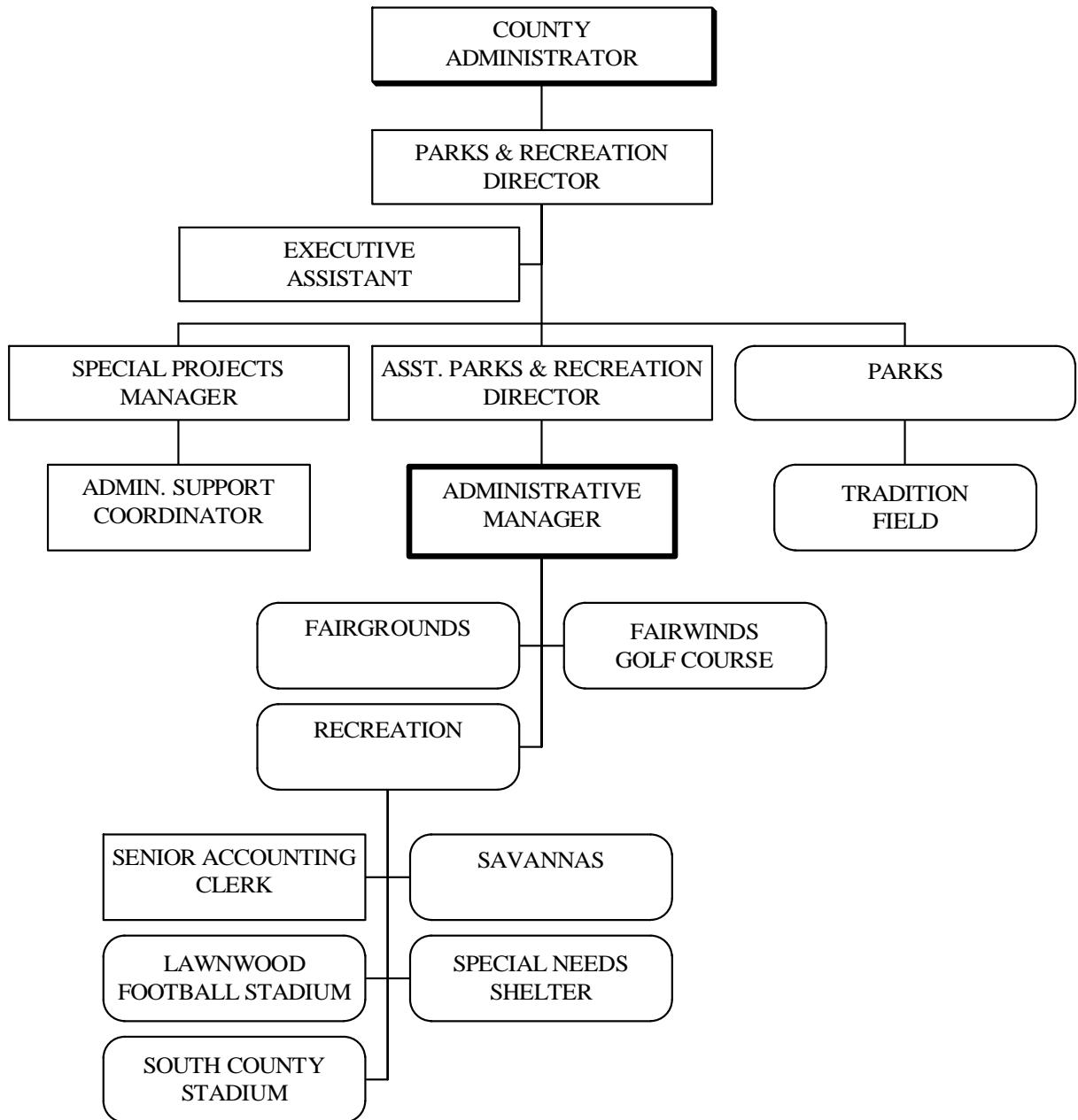
REQUESTS	REQ.	RECOM.	REQ. #	N/R
Contracted Services:				
Aerial Larviciding	37,720	37,720		
Aerial Adulticiding	36,900	36,900		
Native Plant Maintenance	8,000	8,000		
Trash Collection	48,000	48,000		
Security System	720	720		
Drum Removal Service	350	350		
Mats & Rags	744	744		
Aquatic Weed Control	51,840	51,840		
Aerial Overflight Photo	<u>2,600</u>	<u>2,600</u>		
	186,874	186,874		
Bear Point Mitbank Annual Exotic Vegetation Control (6905)	11,760	11,760		
Bear Point Mitbank Weekly Wildlife Monitoring & Inspection (6905)	<u>13,416</u>	<u>13,416</u>		
	25,176	25,176		
FCT Quarterly Wildlife Surveys (6906)	8,000	8,000		
FCT Education Field Trips/Boat (6906)	78,960	78,960		
FCT Summer 4H/H2O Field Trips/Boat Summer (6906)	7,238	7,238		
FCT Education Field Trips/Walkabouts (6906)	55,800	55,800		
Library Lecture Tours (6906)	<u>19,220</u>	<u>19,220</u>		
	169,218	169,218		
Native Plant Maintenance - Vitolo & Blue Heron (6956)	16,457	16,457		
Native Plant Maintenance - Blind Creek (6953)	20,000	20,000		
<i>Total Contractual Services</i>	417,725	417,725		
Office Supplies - Computer:				
CD-Roms, Software Upgrades	500	400		
Network Supplies/Backup Tapes	500	1,000		
Mice, UPS, Back-ups, Keyboards	2,000	2,000		
Printer Replacements	1,000	1,000		
Screen Replacements	1,000	1,000		
VCMS Parts/Software Maint/ACR	1,900	0		
Vehicle Mounted GPS Modems	2,000	0		
Telemetry Parts/Software Maint	4,500	0		
Dell Axim Server Ext Hardware Maint Plan	2,400	2,400		
VCMS Annual E-Care Client Support	3,163	3,163		
Cabling & Wiring	<u>2,000</u>	<u>2,000</u>		
	20,963	12,963		
Equipment < \$1,000				
Survey As Builts	3,000	3,000		
Bear Point Mitbank Annual Appraisal	4,350	4,350		
Bear Point Mitbank qualified Mitigation Specialist	3,000	3,000		
Vitolo Environmental Monitoring	2,000	2,000		
Blind Creek Environmental Monitoring	8,355	8,355		
Engineering Consultation	3,500	3,500		
Furniture for addition and misc replacements	3,945	0		
Phone replacements/WAP enabled devices	1,000	1,000		
Magnet replacements and Educational Outreach Program (\$2,370)	<u>7,850</u>	<u>7,850</u>		
	37,000	33,055		

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

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 145 / Mosquito Fund											
		Carryforward from FY 07 to FY 08		42,242	0	42,242	0	0	0	0	42,242
6230	Mosquito Control	310085	Queen's Island	0	0	0	0	0	0	0	0
6230	Mosquito Control	66002	Mosquito Dist Impoundment Impvmnts	0	0	0	0	0	0	0	0
6230	Mosquito Control	6611	MC Inspection Building Addition	0	0	0	0	0	0	0	0
6230	Mosquito Control	6613	Tailer's Cove - Imp #10B	42,242	0	42,242	0	0	0	0	42,242
6230	Mosquito Control	6906	Educational Outreach -Mosq Control	0	0	0	0	0	0	0	0
6230	Mosquito Control	JG005M	Blind Creek Park	0	0	0	0	0	0	0	0
Expense Total				42,242	0	42,242	0	0	0	0	42,242
145 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Mosquito Control Revenue				42,242	0	42,242	0	0	0	0	42,242
Mosquito Control Expenses				42,242	0	42,242	0	0	0	0	42,242
Mosquito Control Surplus/(Shortfall)				0	0	0	0	0	0	0	0

PARKS & RECREATION ADMINISTRATION FISCAL YEAR 2008-2009



<i>DEPARTMENT:</i>	<i>PARKS AND RECREATION</i>			<i>DIVISION: ADMINISTRATION</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM. CHANGE</u>	
REVENUES:							
General Fund	467,124	561,653	699,048	799,983	599,870	513,116	-26.6%
Capital Projects	0	0	229,000	0	229,000	0	-100.0%
TOTAL:	467,124	561,653	928,048	799,983	828,870	513,116	-44.7%
APPROPRIATIONS:							
Personnel	404,973	448,556	575,295	539,008	476,141	472,881	-17.8%
Operating Expenses	60,790	111,897	123,753	250,976	123,729	40,235	-67.5%
SUB-TOTAL:	465,763	560,453	699,048	789,983	599,870	513,116	-26.6%
Capital Plan	0	0	229,000	0	229,000	0	-100.0%
Capital-Other	1,361	1,200	0	10,000	0	0	N/A
TOTAL:	467,124	561,653	928,048	799,983	828,870	513,116	-44.7%
FTE POSITIONS:	6	7	7	7	7	7	
<u>MISSION:</u>							
As in integral part of the Parks and Recreation Department, the Administration Division's foremost mission is to provide optimum administrative and logistical support to the five operations within the Department as they strive to meet the recreational needs of Saint Lucie County residents, consistent with the initiatives of the Board of County Commissioners.							
<u>FUNCTION:</u>							
The Division's primary functions are: to support and coordinate the day-to-day operations and interactions of the Divisions within the Department, particularly the Fairwinds Golf Course, Recreation, Parks, Fairgrounds, and Tradition Field. Additionally, the Division provides departmental oversight in the areas of customer service, budget formulation, operations/maintenance, correspondence preparation to the Board, fiscal revenue projections, programming and public properties.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 Endeavor to streamline our numerous administrative processes to better respond to the needs of our customers.							
2 Maintain open lines of communication between our Divisions within the Department.							
3 Efficiently track current department projects and programs.							

DEPARTMENT:

PARKS AND RECREATION

DIVISION: ADMINISTRATION

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Generate quarterly cost and revenue analysis report for all Divisions.	Maintain	4	4	4
2 Continue to address BOCC concerns and respond to citizens in a timely manner.	Maintain	1-2 days	1-2 days	1-2 days
3 Maintain the schedule of weekly Department staff meetings to exchange information, coordinate our efforts, and resolve on-going issues.	Maintain	36	36	36
4 Manage Parks and Recreation projects to completion.	Decline	0	4	0

COMMENTS:

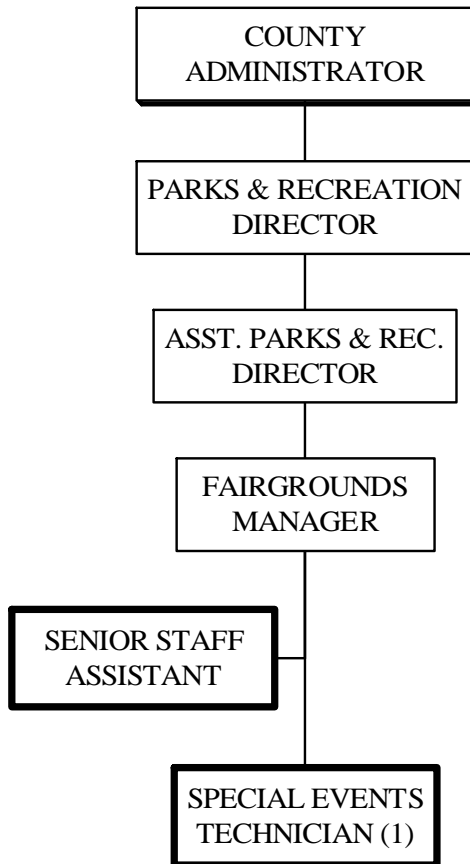
Due to the decrease in Property taxes all Parks and Recreation capital projects have been placed on hold unless alternative source of funding is made available (i.e. grants or donations).

PARKS AND RECREATION FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
ADMINISTRATION							
<i>Admin. Support Coordinator</i>	1	1	1	1	1	1	
<i>Administration Manager</i>	1	1	1	1	1	1	1
<i>Asst. Parks & Recreation Director</i>	1	1	1	1	1	1	
<i>Executive Assistant</i>	1	1	1	1	1	1	
<i>Parks and Recreation Director</i>	1	1	1	1	1	1	
<i>Senior Accounting Clerk</i>	1	1	1	1	1	1	
<i>Special Projects Manager</i>	0	0	0	1	1	1	
TOTAL FTE POSITIONS:	6	6	6	7	7	7	1

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>EQUIPMENT: None</p>				
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>ITEMIZATIONS:</p>				
<p><u>Professional Services</u> Annual Zero Baseline Report & two (2) semi-annual reports required by SFWMD for the Wetlands at Lakewood Park Regional Park</p>	3,500	3,500		
<p><u>Contracted Services:</u> None</p>				
<p><u>Office Supplies Computer:</u> Toner cartridges for color printer</p>	1,500	500		
<p><u>Equipment Under \$1,000:</u> Office supplies for new facility</p>	2,500	1,500		

**PARKS & RECREATION
FAIRGROUNDS
FISCAL YEAR 2008-2009**



Transferred to the Savannas: one (1) Special Events (Facilities) Tech position.

Transferred to Parks a total of 4.83 FTE positions: three (3) Special Facilities Techs that were reclassified to Maintenance Tech III; one (1) Maintenance Foreman (Foreman II) that was reclassified to Foreman I; one (1) Maintenance Tech I P/T; and a 1/3 split (0.33) Master Electrician.

DEPARTMENT:**PARKS AND RECREATION****DIVISION: FAIRGROUNDS**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Funds	1,818,357	786,367	1,102,846	1,303,313	1,135,359	228,309	-79.3%
Departmental Revenues	526,913	478,202	507,000	77,250	179,750	203,750	-59.8%
Fund Balance Forward	0	0	0	0	0	466,719	N/A
Debt Service Funds	93,384	80,104	31,041	31,041	31,142	31,142	0.3%
Capital Projects Funds	146,585	1,068,451	1,646,559	633,292	1,653,559	1,653,559	0.4%
TOTAL:	2,585,239	2,413,124	3,287,446	2,044,896	2,999,810	2,583,479	-21.4%
APPROPRIATIONS:							
Personnel	693,889	627,099	709,950	717,673	437,320	80,414	-88.7%
Operating Expenses	387,261	275,443	403,767	612,890	411,170	351,745	-12.9%
SUB-TOTAL:	1,081,150	902,542	1,113,717	1,330,563	848,490	432,159	-61.2%
Capital Plan	1,088,964	1,132,691	2,009,496	500,000	1,986,986	1,986,986	-1.1%
Capital-Other	188,508	79,291	0	50,000	0	0	N/A
Debt Service	93,324	80,004	30,941	31,041	31,042	31,042	0.3%
Other Uses	133,292	218,595	133,292	133,292	133,292	133,292	0.0%
TOTAL:	2,585,239	2,413,124	3,287,446	2,044,896	2,999,810	2,583,479	-21.4%
FTE POSITIONS:	11.5	11.5	8.83	8.83	7.83	3	

MISSION:

The mission of the Saint Lucie County Fairgrounds, Equestrian & Event Center is to serve the residences of Saint Lucie County and surrounding counties. To promote and support area creative arts, industrial, agricultural, educational, and recreational opportunities, while providing quality entertainment for the residents of the Treasure Coast. By successfully doing so, the image of the Fairgrounds, as well as St. Lucie County, will be enhanced, apart from impacting our local economy by hosting such events, adding to the overall quality of life of our residents.

FUNCTION:

1) Provide courteous and professional customer service to supporting all events and activities. 2) Promote the fairgrounds facility via various media outlets.

2008-2009 GOALS & OBJECTIVES:

- 1 Promote the Fairgrounds facility to attract new events.
- 2 Foster 4-H and FFA activities.
- 3 Work with local groups and communities to identify opportunities to move Fairgrounds from a Class "C" to a Class "A" Equestrian Facility.
- 4 Work with the St. Lucie County Sheriff's Department to present the 1st Annual Holiday Car Show.

DEPARTMENT: PARKS AND RECREATION

DIVISION: FAIRGROUNDS

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Special Olympic Events	Maintain	1	1	1
2 County Fair	Maintain	1	1	1
3 Equestrian Events	Maintain	2	3	3
4 Latino Festivals	Maintain	4	4	4
5 Indian River Citrus Growers	Maintain	1	1	1
6 Other Special / Private Events	Increase	22	31	35
7 New Shows (Car Show/Boat Show, etc.)	Maintain	0	2	2

COMMENTS:

PARKS AND RECREATION FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
FAIRGROUNDS							
Fairgrounds Coordinator	0	0	0	0	0	0	
Fairgrounds Manager	1	1	1	1	1	1	
Foreman II	1	1	0	0	0	0	
Maintenance Foreman *	0	0	1	1	1	0	
Maintenance Tech I *	0	0	0.5	0.5	0.5	0	
Maintenance Tech III	3	3	0	0	0	0	
Master Electrician (.34 FTE) **	0	0	0	0	0.33	0	
Office Assistant III	0	1	0	0	0	0	
Senior Staff Assistant *	0	0	1	1	1	1	1
Special Facilities Tech *, ***, & ****	0	0	7	7	5	1	1
Spray Tech ***	1	2	1	1	0	0	
TOTAL FTE POSITIONS:	6	8	11.5	11.5	8.83	3	2

* During 2005 / 2006 3.5 FTE Positions Transferred from Civic Center

** Master Electrician split 1/3 Parks Dept, 1/3 Tradition Field and 1/3 Fairgrounds. Utilities no longer needed their 1/3 portion of this position.

*** Spray Tech position transferred to Parks as of 10/01/07.

**** 2 Special Facilities Tech positions transferred to the Special Needs Shelter as of 07/01/08.

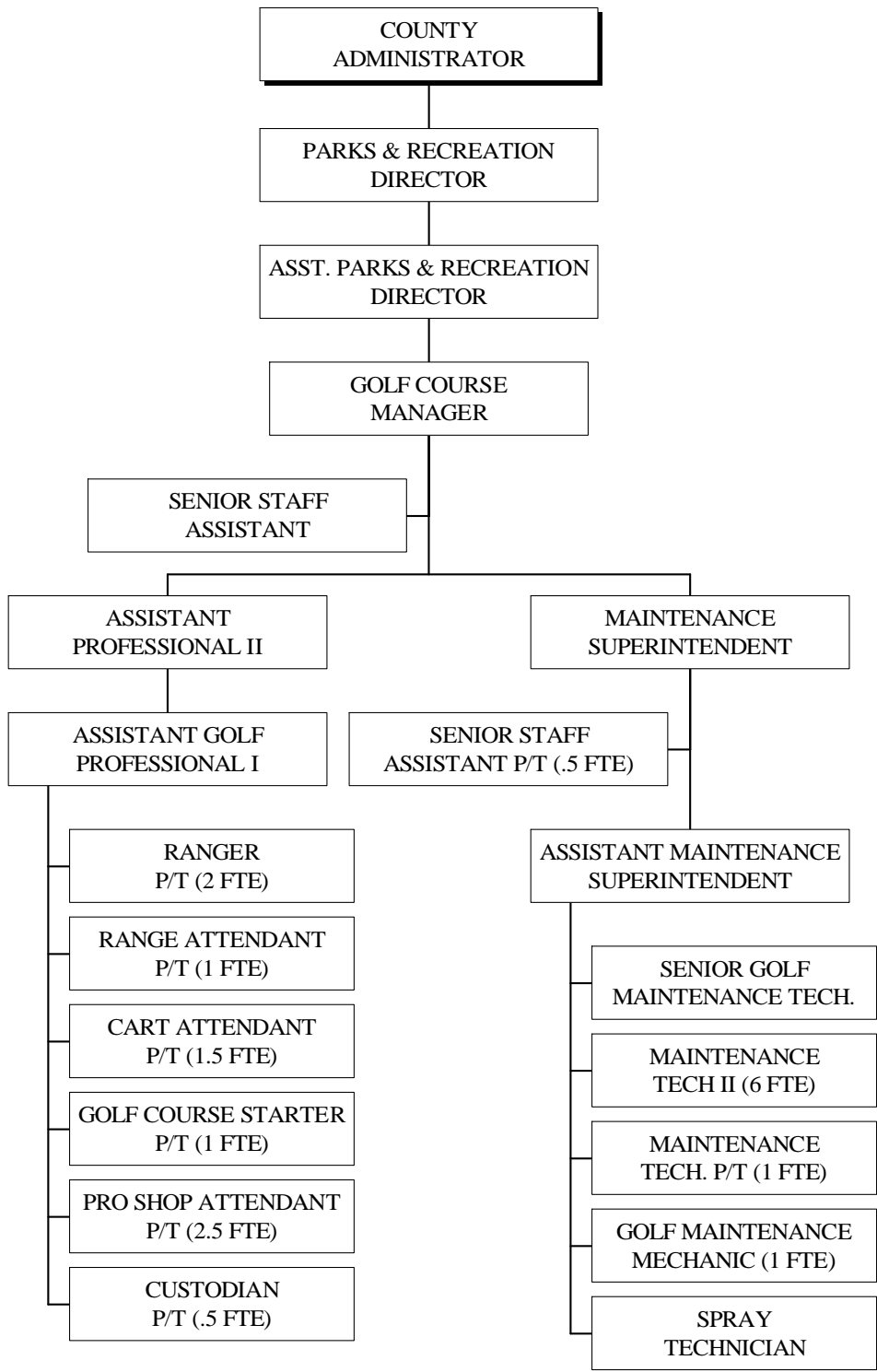
***** One (1) Special Facilities Tech position was transferred to the Savannas on 3/16/08.

For FY2008-2009, a total of 4.83 FTE positions were transferred to Parks: three (3) Special Facilities Techs that were reclassified to Maintenance Tech III; one (1) Maintenance Foreman (Foreman II) that was reclassified to Foreman I; one (1) Maintenance Tech I P/T; and a 1/3 split (0.33) Master Electrician.

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
None				
RECLASSIFICATIONS:				
None				
TRANSFERS:				
<i>Transferred to Parks (001-7210):</i>				
Maintenance Foreman (Foreman II) (1.0 FTE)	0	-87,688		
Maintenance Technician I P/T (0.50 FTE)	0	-14,340		
Master Electrician (0.33 TE)	0	-26,257		
Special Facilities Technician (1.0 FTE)	0	-55,391		
Special Facilities Technician (1.0 FTE)	0	-64,700		
Special Facilities Technician (1.0 FTE)	<u>0</u>	<u>-64,857</u>		
	0	-313,233		
EQUIPMENT:				
None				
CAPITAL IMPROVEMENTS:				
None				
ITEMIZATIONS:				
<u>Professional Services</u>				
Engineering services for ADA Implementation Plan & corrections required by the State	6,297	6,297		
<u>Contracted Services:</u>				
Walsh Environmental Services, Aquagenix, 1st Fire & Security Masteller & Moler, Ferrelgas, Helena Chemical & Metro Fire, and Hulett Environmental Services	81,190	71,190		
Large Area Bush Hogging (12 times per year)	0	14,400		
Contract Special Event Specialists (3 specialist @ \$12/hr @ 42 events)	<u>0</u>	<u>24,000</u>		
	81,190	109,590		
<u>Office Supplies Computer:</u>				
Upgrade software and equipment as needed	600	100		
<u>Equipment Under \$1,000:</u>				
Misc. expense with Fire Equipment Services, Grainger, and Home Depot; Purchase new office furniture	6,000	1,000		

PARKS & RECREATION FAIRWINDS GOLF COURSE FISCAL YEAR 2008-2009



**OPERATIONS/MAINTENANCE
& CLUBHOUSE/PRO SHOP**

DEPARTMENT: GOLF COURSE

DIVISION:

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>5 YEAR</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	0	0	150,000	0	150,000	0	-100.0%
Enterprise Funds	2,206,925	2,762,405	1,807,774	1,806,926	1,812,773	1,812,773	0.3%
TOTAL:	2,206,925	2,762,405	1,957,774	1,806,926	1,962,773	1,812,773	-7.4%
APPROPRIATIONS:							
Personnel	895,710	952,020	1,012,284	1,012,542	1,001,145	1,016,215	0.4%
Operating Expenses	1,311,214	1,805,386	794,990	614,803	727,664	572,864	-27.9%
SUB-TOTAL:	2,206,924	2,757,406	1,807,274	1,627,345	1,728,809	1,589,079	-12.1%
Capital Plan	0	0	63,000	50,000	100,800	100,800	60.0%
Capital-Other	0	0	87,500	7,500	0	0	-100.0%
Other Uses	0	4,999	0	122,081	133,164	122,894	N/A
TOTAL:	2,206,925	2,762,405	1,957,774	1,806,926	1,962,773	1,812,773	-7.4%
FTE POSITIONS:	25	25	25	25	25	25	

MISSION:

The Mission of Fairwinds Golf Course is to operate a well maintained golf course at a competitive price while providing the highest level of customer service and hospitality to all the residents and guests of St. Lucie County.

FUNCTION:

Fairwinds Golf Course is a high quality, low cost, service oriented public golf course which has been serving St. Lucie County residents and guests for the past seventeen (17) years. Fairwinds is responsible for accommodating as many golfers on the course as possible, while maintaining a comfortable and professional atmosphere. Fairwinds consistently maintains the policy of keeping the price of golf reasonable, compared to other courses in the area. Amenities include a full service golf shop, restaurant and lounge, handicap computer system, a well maintained practice facility, golf instructions by qualified PGA Professionals, and an 18 hole 72-par championship golf course designed by Jim Fazio.

The Golf Course is paying \$345,000 in rent to the Airport, and the \$345,000 is reflected in the Airport's revenue.

2008-2009 GOALS & OBJECTIVES:

- 1 Re-cable IT/Phone Lines between clubhouse & maintenance
- 2 Create and implement golfer development programs that will attract new players to the game.
- 3 Provide additional leagues and socials that will increase rounds & revenue during the summer months.
- 4 Continue to provide contingency funding for replacement of greens.
- 5 Tie in new main water line @ US1
- 6 Continue removal of exotic plant material on the course and surrounding areas.
- 7 Continue to cultivate new golfers and tournaments through a variety of alternative advertising and promotional events.

DEPARTMENT: GOLF COURSE

OPERATIONS/MAINTENANCE
DIVISION: & CLUBHOUSE/PRO SHOP

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 9 Holes Walking	Decrease	4,224	4,000	3,800
2 9 Holes Riding	Decrease	4,988	5,000	4,500
3 18 Holes Walking	Decrease	351	1,000	300
4 18 Holes Riding	Decrease	<u>47,230</u>	<u>50,000</u>	<u>42,500</u>
<i>Combined total of 9 and 18 Holes Walking and Riding</i>		56,793	60,000	51,100
5 Average dollars spent on merchandise per golfer	Decrease	\$2.06	\$2.50	\$2.25
6 Average dollars spent on a round of golf	Increase	\$29.26	\$27.70	\$31.25

COMMENTS:

Market research indicates that due to the slumping economy rounds of golf played will be down an estimated 10% over the next two seasons.

PARKS AND RECREATION FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
GOLF COURSE-CLUB HOUSE							
Asst Golf Professional I	1	1	1	1	1	1	
Asst Golf Professional II	1	1	1	1	1	1	
Cart Attendant P/T	1.5	1.5	1.5	1.5	1.5	1.5	
Custodian P/T	0.5	0.5	0.5	0.5	0.5	0.5	
Golf Course Manager	1	1	1	1	1	1	
Golf Professional	0	0	0	0	0	0	
Head Golf Professional	0	0	0	0	0	0	
Pro Shop Attendant P/T	2.5	2.5	2.5	2.5	2.5	2.5	
Range Attendant P/T	1	1	1	1	1	1	
Ranger P/T ***	2	2	2	2	2	2	
Senior Staff Assistant	1	1	1	1	1	1	
Starter P/T	1	1	1	1	1	1	
TOTAL FTE POSITIONS:	12.5	12.5	12.5	12.5	12.5	12.5	0
GOLF COURSE-MAINTENANCE							
Assistant Superintendent	1	1	1	1	1	1	
Golf Maintenance Mechanic	0	0	1	1	1	1	
Irrigation Technician	1	1	0	0	0	0	
Maintenance Mechanic IV	1	1	0	0	0	0	
Maintenance Superintendent	1	1	1	1	1	1	
Maintenance Technician II *	7	7	7	7	6	6	
Maintenance Technician II P/T *	0	0	0	0	1	1	
Senior Golf Maintenance Tech	0	0	1	1	1	1	
Senior Staff Assistant P/T	0.5	0.5	0.5	0.5	0.5	0.5	
Spray Technician **	1	1	1	1	1	1	
TOTAL FTE POSITIONS:	12.5	12.5	12.5	12.5	12.5	12.5	0
TOTAL FTE POSITIONS:	25	25	25	25	25	25	0

* One (1) Maintenance Tech II position unfunded for FY07 only. On 12/12/07, this position was reclassified into two (2) .5 FTE positions.

** The Spray Tech position is unfunded for FY09.

*** One (1) Ranger P/T position is unfunded for FY09.

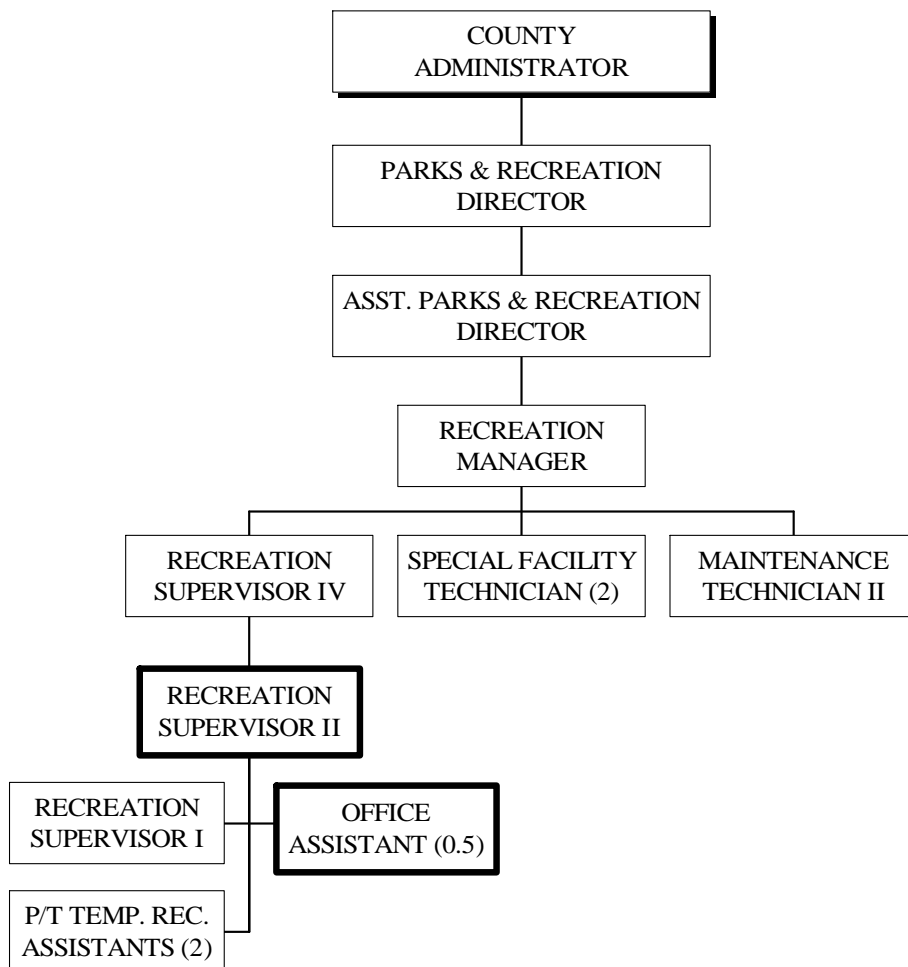
NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: Renovation of Golf Course Greens	50,000	50,000	CIP09-001	
ITEMIZATIONS:				
<u>Professional Services</u> (#418-7250)				
Consulting	100	100		
Turf Advisory	<u>1,850</u>	<u>1,850</u>		
	1,950	1,950		
<u>Contracted Services:</u> (#418-7250)				
Horizontal wells/air stripper/pump house	2,500	2,500		
Lift Station	1,500	1,500		
Temporary Help	1,500	1,500		
Deep aerification of greens	3,500	3,500		
Laundry & Shop Towel Service	<u>250</u>	<u>250</u>		
	9,250	9,250		
(#418400-7250)				
The Growing Concern Tree & Landscape	<u>1,205</u>	<u>1,205</u>		
<i>Total Contracted Services</i>	<i>10,455</i>	<i>10,455</i>		
<u>Office Supplies Computer:</u> (#418-7250)				
Software, upgrades, accessories, and etc.	400	400		
<u>Equipment Under \$1,000:</u> (#418-7250)				
Edgers, trimmers, weed eaters, mowers, spray tanks, and etc.	2,400	2,400		

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
None				
RECLASSIFICATIONS:				
None				
EQUIPMENT:				
None				
CAPITAL IMPROVEMENTS:				
None				
ITEMIZATIONS:				
<u>Professional Services</u>				
None				
<u>Contracted Services:</u>				
Alarm	636	636		
Armored Car Services	5,632	5,632		
Ghin Handicap Fees	3,500	3,500		
Mats & Towels	662	662		
Pest Control	<u>206</u>	<u>206</u>		
	10,636	10,636		
<u>Office Supplies Computer:</u>				
Server supplies, archive tapes, software, upgrades, and accessories	5,000	2,000		
<u>Equipment Under \$1,000:</u>				
2-way radios	779	779		
Rental clubs	2,000	2,000		
Air Compressor - Cart Barn	650	650		
Pressure Washer for Golf Carts	<u>550</u>	<u>550</u>		
	3,979	3,979		

**PARKS & RECREATION
HAVERT L. FENN CENTER
FISCAL YEAR 2008-2009**



DEPARTMENT:		PARKS AND RECREATION			DIVISION:		HAVERT L. FENN CENTER	
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%	
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>	
REVENUES:								
General Fund	64,951	0	574,655	1,360,412	879,741	539,821	-6.1%	
Departmental Revenues	0	0	5,000	0	5,000	346,500	6830.0%	
TOTAL:	64,951	0	579,655	1,360,412	884,741	886,321	52.9%	
APPROPRIATIONS:								
Personnel	43,364	0	105,983	716,830	362,015	369,595	248.7%	
Operating Expenses	21,586	0	329,472	593,582	522,726	501,194	52.1%	
SUB-TOTAL:	64,951	0	435,455	1,310,412	884,741	870,789	100.0%	
Capital-Other	0	0	144,200	50,000	0	15,532	-89.2%	
TOTAL:	64,951	0	579,655	1,360,412	884,741	886,321	52.9%	
FTE POSITIONS:	11.25	0	8.50	9.50	8.50	8.50		
<u>MISSION:</u>								
<p>The mission of the Havert L. Fenn Center is to provide a variety of recreational services and community events for the residents and visitors of St. Lucie County. On a daily basis, the facility will provide recreation, sports and health oriented activities, while hosting community activities and events, and training and business functions.</p> <p>During emergency events, the center will serve as a special needs shelter.</p>								
<u>FUNCTION:</u>								
<p>The Center's function is to conduct multi-generational programs and events. Another important function is to coordinate with public safety and health care officials to insure that the facility is prepared to accommodate residents who need special medical assistance in the event of an emergency.</p>								
<u>2008-2009 GOALS & OBJECTIVES:</u>								
<ol style="list-style-type: none"> 1 To determine the needs and desires of the community for recreation, sports and community events. 2 To work with Public Safety and Health Department staff to develop policies and procedures for emergency operations. 3 To promote programs and events to the residents of St. Lucie County and develop a customer base. 4 To set up data collection systems to evaluate the success of programming and our users. 								

DEPARTMENT:

PARKS AND RECREATION

DIVISION:

HAVERT L. FENN CENTER

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Number of programs/events offered	Increasing	N/A	N/A	75
2 Number of patrons served	Increasing	N/A	N/A	24,000
3 Percent of Customer Satisfaction Surveys returned rating facility satisfactory or above	Increasing	N/A	N/A	75%

Note: 2007-2008 budget figures have adjusted from last year's budget due to the opening of the facility which is scheduled for September 2008.

COMMENTS:

The opening of the Havert L. Fenn Center, expected in September, 2008, will expand the ability of the St. Lucie County Parks and Recreation Department to provide programs and events to serve residents and visitors to St. Lucie County. Due to budget constraints, programs will be offered as resources permit and existing Parks and Recreation staff will assume additional responsibilities for providing activities within the facility. After several years of working with temporary emergency facilities assigned for special needs residents, there will be great satisfaction in being able to provide the residents of St. Lucie County with a state of the art emergency shelter. The addition of this multi-purpose center to the Lawnwood Sports Complex will transform Lawnwood into a premiere destination for St. Lucie County residents, young and old, who are seeking leisure opportunities.

PARKS AND RECREATION FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
CIVIC CENTER							
<i>Civic Center Coordinator *</i>	1	1	1	0	0	0	
<i>Maintenance Technician I (P/T 20 Hrs) *</i>	1.5	1.5	1.5	0	0	0	
<i>Maintenance Technician II (P/T 22 Hrs) *</i>	0	0	0	0	0	0	
<i>Maintenance Technician II (P/T 30 Hrs) *</i>	0	0	0	0	0	0	
<i>Part-time Temporary *</i>	5	5	5	0	0	0	
<i>Special Facilities Technician IV *</i>	3	3	3	0	0	0	
<i>Staff Assistant *</i>	0.75	0.75	0.75	0	0	0	
HAVERT L. FENN CENTER							
<i>Maintenance Tech II ***</i>	0	0	0	0	1	1	
<i>Maintenance Technician II</i>	0	0	0	0	0	0	
<i>Office Assistant P/T ***</i>	0	0	0	0	0.5	0.5	0.5
<i>Recreation Assistant P/T Temp</i>	0	0	0	0	0	0	
<i>Recreation Assistants P/T Temp ***</i>	0	0	0	0	2	2	
<i>Recreation Facility Manager</i>	0	0	0	0	0	0	
<i>Recreation Supervisor I</i>	0	0	0	0	0	0	
<i>Recreation Supervisor I ***</i>	0	0	0	0	1	1	
<i>Recreation Supervisor II ***</i>	0	0	0	0	1	1	1
<i>Recreation Supervisor III</i>	0	0	0	0	0	0	
<i>Recreation Supervisor III ***</i>	0	0	0	0	0	0	
<i>Recreation Supervisor IV ***</i>	0	0	0	0	1	1	
<i>Senior Staff Assistant</i>	0	0	0	0	0	0	
<i>Special Facilities Technician **</i>	0	0	0	0	2	2	
TOTAL FTE POSITIONS:	11.25	11.25	11.25	0	8.50	8.50	1.5

* Positions transferred to Fairgrounds during 2005 / 2006

** 2 Special Facilities Tech positions transferred from the Fairgrounds as of 07/01/08.

*** The FPCC will close and staff will be transferred to the Special Needs Shelter as of 07/01/08

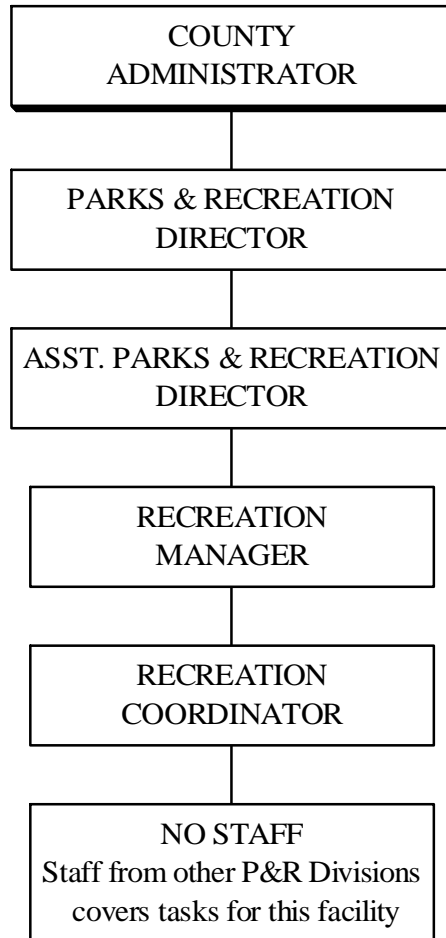
NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>EQUIPMENT: Portable Stage</p>	0	15,532	EQ09-011	
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>ITEMIZATIONS: <u>Professional Services</u> None</p>				
<p><u>Contracted Services:</u> Contracted labor - nights, weekends, and events & program specialists Pest control Elevator maintenance contract Security system maintenance & monitoring Fire sprinkler and life safety maintenance & monitoring Generator maintenance and testing</p>	40,000 2,500 2,500 1,500 1,500 <u>2,000</u> 50,000	40,000 2,500 2,500 1,500 1,500 <u>2,000</u> 50,000		
<p><u>Office Supplies Computer:</u> Printer refills (Ticket booth stations, Front desk, & Staff)</p>	1,000	1,000		

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<u>Equipment Under \$1,000:</u>				
18" x 72" Tables (50)	7,000	7,000		
Carts (5)	1,250	1,250		
Padded Chairs (150)	11,250	0		
Podiums (3)	2,250	2,250		
X Box Console (4)	1,600	1,600		
Storage Containers & Shelving	4,500	4,500		
Youth Activity Tables & Chairs	5,000	718		
TV's (2)	2,000	2,000		
DVD Players (2)	600	600		
TV/AV Carts	1,200	1,200		
Volleyball Judges Stand Pads (6)	1,800	1,800		
Ping Pong Tables (4)	1,600	1,600		
Foosball Tables (2)	1,200	1,200		
Floor Sweepers (2)	1,000	1,000		
Air Hockey Table	500	500		
Stage Background Curtain & Railing	3,000	3,000		
Shop Vacuum Cleaners	700	700		
Shop Workbench	300	300		
Ladders	1,750	1,750		
Mats	<u>1,500</u>	<u>1,500</u>		
	50,000	34,468		

**PARKS & RECREATION
LAWNWOOD FOOTBALL STADIUM
FISCAL YEAR 2008-2009**



DEPARTMENT: PARKS AND RECREATION

**LAWNWOOD FOOTBALL
DIVISION: STADIUM**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	-2,327	13,197	6,056	28,730	-1,750	-24,750	-508.7%
Departmental Revenues	71,513	57,309	80,900	75,499	80,900	103,900	28.4%
TOTAL:	69,186	70,506	86,956	104,229	79,150	79,150	-9.0%
APPROPRIATIONS:							
Operating Expenses	69,186	68,406	86,956	104,229	79,150	79,150	-9.0%
SUB-TOTAL:	69,186	68,406	86,956	104,229	79,150	79,150	-9.0%
Capital-Other	0	2,100	0	0	0	0	N/A
TOTAL:	69,186	70,506	86,956	104,229	79,150	79,150	-9.0%
FTE POSITIONS:	0	0	0	0	0	0	

MISSION:

To provide a quality facility for sporting and special events for the community.

FUNCTION:

Lawnwood Stadium functions as the host site for high school football, soccer (Westwood and FP Central), track and field, semi-pro football (Ft. Pierce Fire & Vero Beach Hurricanes), and youth football (Ft. Pierce Buccaneers). It also functions as the site of the Martin Luther King festival and other special events such as Ft. Pierce Central's Senior field day, Festival Gigante, Drum Line competition, Saint James Academy Graduation, Christian Campaign, the Amara Shrine Circus, the Dare Carnival, Garcia Circus and the Sheriff's Bike Rodeo.

The increase in revenue is due to high school events being transferred from South County Regional Stadium to Lawnwood.

2008-2009 GOALS & OBJECTIVES:

- 1 To balance the demands of programming and field maintenance.
- 2 Work with the St. Lucie School Board to increase staff support to offset county expenses.

LAWNWOOD FOOTBALL

DEPARTMENT: PARKS AND RECREATION

DIVISION: STADIUM

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Facility Revenue	Maintained	57,308	80,900	80,900
2 Number of Special Events	Maintained	7	8	8

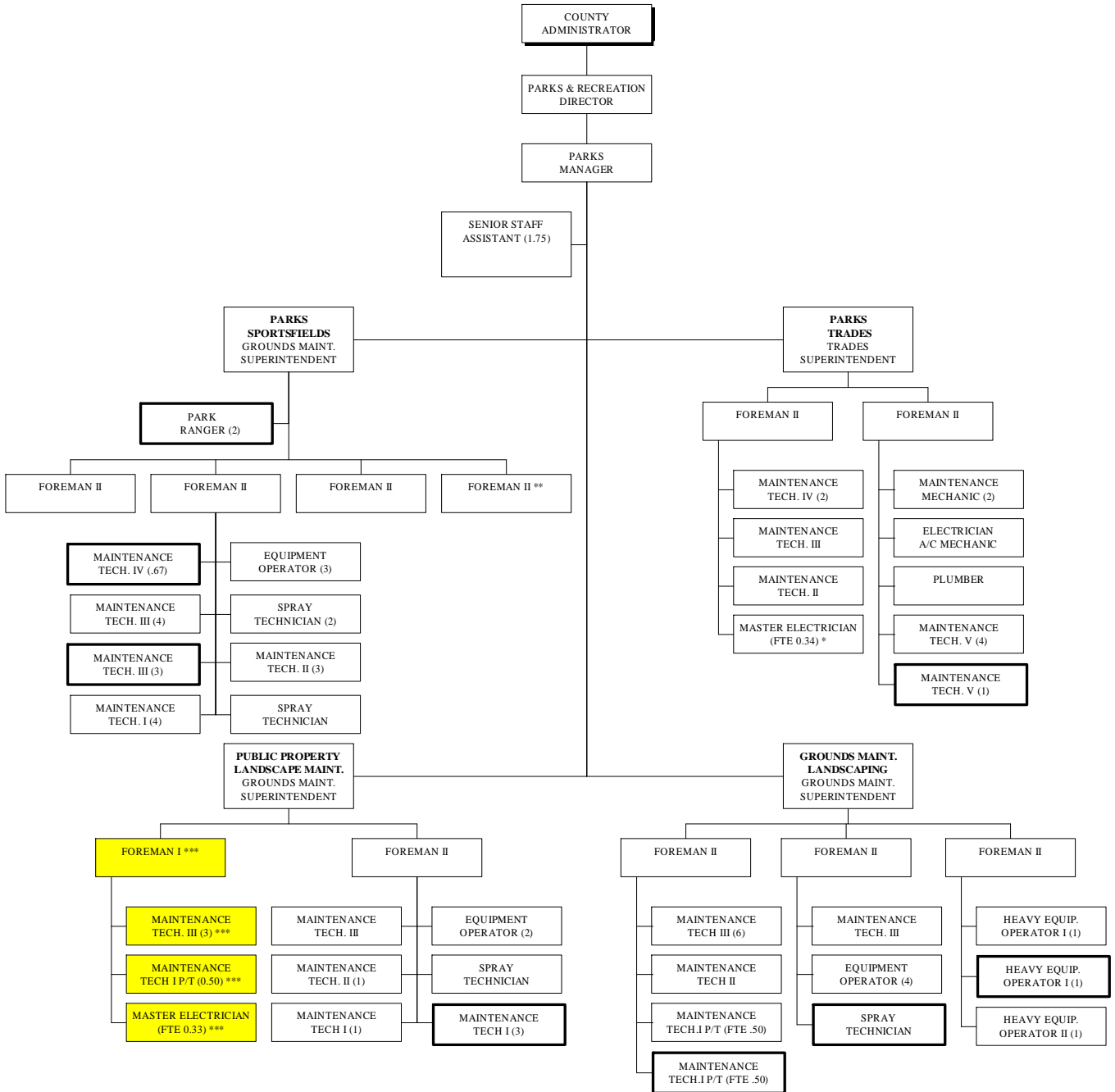
COMMENTS:

The stadium is used heavily by renters and youth sports providers. A semi-pro soccer team played a total of 16 games from March through June 2008. The Ft. Pierce Fire (semi pro football) played a full season along with the Vero Beach Hurricanes for a combined total of about 20 games. The Ft. Pierce Buccaneers (youth football provider) also played 20 games . County high schools played 40-50 games. In light of the growing demand, routine maintenance may not to be sufficient to revitalize the field after heavy use. In the coming years, more aggressive approaches such as laser grading and re-sodding worn areas may be necessary.

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>EQUIPMENT: None</p>				
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>ITEMIZATIONS:</p>				
<p><u>Professional Services</u> None</p>				
<p><u>Contracted Services:</u> Manpower</p>	1,000	1,000		
<p><u>Office Supplies Computer:</u> None</p>				
<p><u>Equipment Under \$1,000:</u> None</p>				

PARKS & RECREATION PARKS FISCAL YEAR 2008-2009



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

** Position is underfilled by Foreman I

*** Transferred from the Fairgrounds a total of 4.83 FTE positions: three (3) Special Facilities Techs that were reclassified to Maintenance Tech III; one (1) Maintenance Foreman (Foreman II) that was reclassified to Foreman I; one (1) Maintenance Tech I P/T; and a 1/3 split (0.33) Master Electrician.

DEPARTMENT:	PARKS AND RECREATION			DIVISION: PARKS			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Funds	5,399,544	5,208,751	6,242,447	6,837,851	5,556,795	5,825,834	-6.7%
Departmental Revenue	565,924	58,154	1,500	0	1,500	1,500	0.0%
Other Taxing Funds	9,566,009	6,727,459	5,487,917	2,894,663	5,078,390	5,078,390	-7.5%
Special Revenue Funds	39,100	0	112,950	98,829	785,910	785,910	595.8%
Capital Projects Funds	1,425,866	8,920,450	6,696,843	957,680	6,255,988	5,826,794	-13.0%
Grant Funds	191,564	288,212	410,445	0	384,695	160,445	-60.9%
TOTAL:	17,188,008	21,203,026	18,952,102	10,789,022	18,063,278	17,678,873	-6.7%
APPROPRIATIONS:							
Personnel	3,320,583	3,605,348	4,136,532	4,387,320	3,736,880	4,103,846	-0.8%
Operating Expenses	1,688,106	1,416,433	1,872,831	2,253,061	1,911,352	1,813,425	-3.2%
SUB-TOTAL:	5,008,689	5,021,781	6,009,363	6,640,381	5,648,232	5,917,271	-1.5%
Capital Plan	9,159,122	12,835,416	8,741,399	907,665	8,077,093	7,423,649	-15.1%
Capital-Other	628,837	263,371	325,200	214,109	0	0	-100.0%
Grants & Aids	2,037,717	2,761,681	3,649,231	2,820,961	3,438,084	3,438,084	-5.8%
Other Uses	353,644	320,777	226,909	205,906	899,869	899,869	296.6%
TOTAL:	17,188,008	21,203,026	18,952,102	10,789,022	18,063,278	17,678,873	-6.7%
FTE POSITIONS:	74.76	77.76	78.76	79.76	78.76	83.59	
MISSION:							
The Parks Division is dedicated to providing quality, customer-focused park maintenance services that meet the needs of Saint Lucie County residents, consistent with the initiatives of the Board of County Commissioners.							
FUNCTION:							
To maintain over 2,572 acres consisting of twenty-one (21) inland and nineteen (19) beachfront parks & beach accesses, ten (10) boat ramps at five (5) different locations with sixteen (16) launching lanes, sixty-two (62) ballfields, nine (9) soccer fields, three (3) football stadiums, four (4) pools, and seventeen (17) governmental sites, servicing these facilities with landscaping and grounds maintenance, as well as plumbing, irrigation, electrical, fencing, painting and minor building maintenance.							
2008-2009 GOALS & OBJECTIVES:							
1 Continue to provide available resources to implement facility maintenance procedures.							
2 Expand services to the new Special Needs Shelter, Logistic Center, and Skate Park.							
3 Maintain equipment at optimal performance levels.							
4 Provide education and training opportunities for supervisory personnel and employees.							
5 Continue an active eradication program for invasive plants and trees.							
6 Continue the playgrounds equipment maintenance and replacement program.							

DEPARTMENT:

PARKS AND RECREATION

DIVISION: PARKS

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Number of acres maintained	Increased	2,139	2,458	2,572
2 Number of acres maintained per staff	Maintained	35	30	30
3 Number of games and practices played in relationship to ball/soccer field maintenance	Maintained	3,300	6,000	6,000
4 Number of acres of bermuda turf maintained	Increased	30	30	53

COMMENTS:

PARKS AND RECREATION FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
PARKS							
Electrician (.34 FTE) **	0.34	0.34	0.34	0.34	0.34	0.67	
Electrician / A/C Mechanic	1	1	1	1	1	1	
Equipment Operator	9	9	9	9	9	9	
Foreman I *****	1	1	1	1	1	2	
Foreman II	6	9	9	9	9	9	
Grounds Maintenance Superintendent *	1	2	3	3	3	3	
Heavy Equipment Operator I *****	4	3	2	2	2	2	1
Heavy Equipment Operator II	0	0	1	1	1	1	
Maintenance Mechanic	1	2	2	2	2	2	
Maintenance Technician I	8	8	8	8	8	8	3
Maintenance Technician I (P/T 20 hrs)	1	1	1	1	1	1.5	0.5
Maintenance Technician II	6	6	6	6	6	6	
Maintenance Technician III	16	16	18	16	16	19	3
Maintenance Technician IV (.67 FTE) ***	1.7	1.7	2.67	2.67	2.67	2.67	0.67
Maintenance Technician V	0	0	0	5	5	5	1
Parks Coordinator	2	2	0	0	0	0	
Parks Manager	1	1	1	1	1	1	
Parks Ranger	0	2	2	2	2	2	2
Plumber	1	1	1	1	1	1	
Senior Staff Assistant	1	1	1	1	1	1	
Senior Staff Assistant P/T	0.75	0.75	0.75	0.75	0.75	0.75	
Spray Tech *****	3	3	4	4	5	5	1
Trades Superintendent	1	1	1	1	1	1	
TOTAL FTE POSITIONS:	65.79	71.79	74.76	77.76	78.76	83.59	12.17

* 2005-2006 Parks Coord changed to Grounds Maint Supv per item #C-6B 3/28/2006

** Master Electrician split 1/3 Parks Dept, 1/3 Tradition Field and 1/3 Fairgrounds. Utilities no longer needed their 1/3 portion of this position.

*** One (1) Maintenance Technician IV was split 2/3 to the Parks Dept and 1/3 to the Sports Complex.

**** 2005-2006 One (1) Heavy Equip Op I position changed to Heavy Equip Op II per Item #C-6B 3/28/2006

***** 2005-2006 One (1) Foreman I position changed to Foreman II per item # C-6B 3/28/2006

10/1/2003: One (1) Maintenance Tech I position and one (1) Maintenance Tech II position transferred to Savannas.

***** One (1) Spray Tech position transferred from Fairgrounds as of 10/01/07.

The reclass of two (2) MTIII positions to MTV, per Agenda Item #C-6B 8/01/06.

The reclass of two (2) MTIV positions to MTV, per Agenda Item #C-6B 8/01/06.

The reclass of one (1) MTIII position to MTV, per Agenda Item #C-5B 10/24/06.

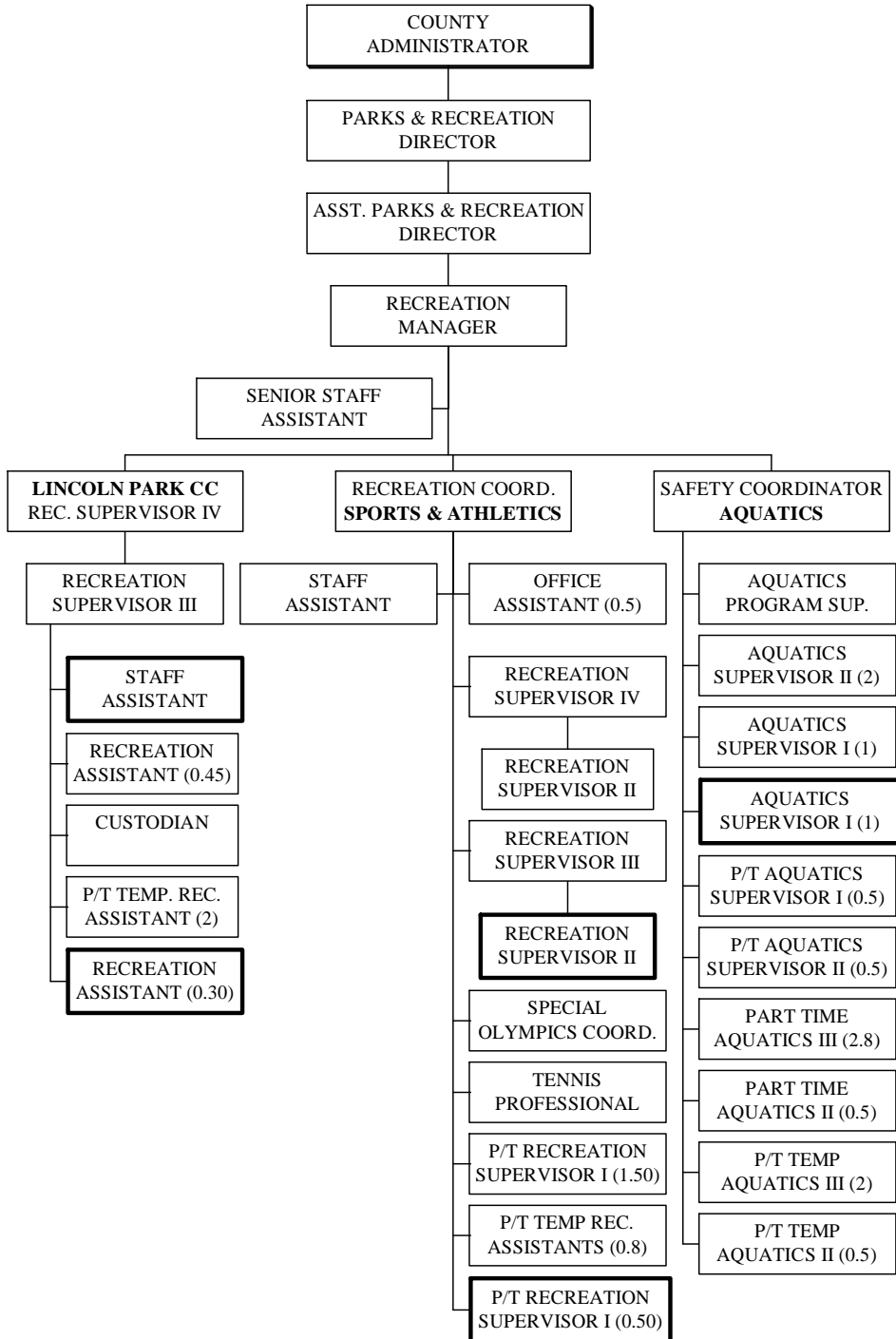
The reclass of one (1) MTIII position to MTIV, per Agenda Item #C-5B 10/24/06.

For FY2008-2009, a total of 4.83 FTE positions were transferred from the Fairgrounds: three (3) Special Facilities Techs that were reclassified to Maintenance Tech III; one (1) Maintenance Foreman (Foreman II) that was reclassified to Foreman I; one (1) Maintenance Tech I P/T; and a 1/3 split (0.33) Master Electrician.

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
None				
RECLASSIFICATIONS:				
<i>Reclassified Transferred-In Fairground Positions:</i>				
Maintenance Foreman (Foreman II) to Foreman I (1.0 FTE)	0	-18,963		
Special Facilities Technician to Maintenance Tech III (1.0 FTE)	0	-2,679		
Special Facilities Technician to Maintenance Tech III (1.0 FTE)	0	-2,675		
Special Facilities Technician to Maintenance Tech III (1.0 FTE)	0	-540		
	0	-24,857		
TRANSFERS:				
<i>Transferred from Fairgrounds (001-7420)</i>				
Maintenance Foreman (Foreman II) (1.0 FTE)	0	87,688		
Maintenance Technician I P/T (0.50 FTE)	0	14,340		
Master Electrician (0.33 TE)	0	26,257		
Special Facilities Technician (1.0 FTE)	0	64,700		
Special Facilities Technician (1.0 FTE)	0	55,391		
Special Facilities Technician (1.0 FTE)	0	64,857		
	0	313,233		
EQUIPMENT:				
None				
CAPITAL IMPROVEMENTS:				
None				
ITEMIZATIONS:				
<u>Professional Services</u>				
River Park Marina Mitigation Project	0	5,000		
<u>Contracted Services:</u>				
Walsh Environmental Water Testing at multiple locations	22,155	22,155		
One Inmate Crew	55,000	55,000		
Party Pleaser (restroom rental) at multiple locations	36,000	5,000		
Pest Control	20,270	20,270		
Roto-Rooter and Septic Maintenance and soil testing	6,775	6,775		
Aquatic Vegetation Control Services (LWP Regional Park-Pond)				
\$175 monthly service	2,100	2,100		
River Park Marina Mitigation Project	5,000	0		
Manpower (2 temporary employees for six months)	30,000	30,000		
	177,300	141,300		
<u>Office Supplies Computer:</u>				
Computer supplies at FY07 level	250	250		
<u>Equipment Under \$1,000:</u>				
Purchase of small tools (weed wackers, edgers, drills, small mowers, pumps, saws...etc.) Decreased by \$10K from FY07-08 level	10,000	10,000		

PARKS & RECREATION RECREATION FISCAL YEAR 2008-2009



DEPARTMENT:	PARKS AND RECREATION			DIVISION: RECREATION			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Funds	1,608,738	1,798,104	1,942,377	4,795,591	1,417,865	1,300,065	-33.1%
Departmental Revenue	366,258	481,123	441,400	418,180	320,160	320,160	-27.5%
Special Revenue Funds	3,751	0	12,500	12,875	11,875	11,875	-5.0%
Capital Projects Funds	28,000	23,259	48,600	21,115	48,600	48,600	0.0%
Grant Funds	1,148	0	692	692	692	692	0.0%
TOTAL:	2,007,894	2,302,486	2,445,569	5,248,453	1,799,192	1,681,392	-31.2%
APPROPRIATIONS:							
Personnel	1,386,551	1,674,200	1,807,902	1,898,507	1,292,170	1,219,470	-32.5%
Operating Expenses	407,065	455,053	533,585	662,128	449,317	404,217	-24.2%
SUB-TOTAL:	1,793,616	2,129,253	2,341,487	2,560,635	1,741,487	1,623,687	-30.7%
Capital Plan	140,565	20,923	52,001	2,500,000	48,600	48,600	-6.5%
Capital-Other	72,559	152,311	42,351	81,030	0	0	-100.0%
Other Uses	1,154	0	9,730	106,789	9,105	9,105	-6.4%
TOTAL:	2,007,894	2,302,487	2,445,569	5,248,454	1,799,192	1,681,392	-31.2%
FTE POSITIONS:	39.35	39.35	32.85	35.18	32.85	32.85	

MISSION:

The mission of the Recreation Division is to offer a wide variety of recreation programs to nurture the physical, social and emotional well being of county residents.

FUNCTION:

The function of the Division is to provide programs through our Sports and Athletics section, Community Centers and Aquatics section. Activities include year-round programs such as sports leagues, aquatics programs, fitness programs, youth programming and adult programs. Seasonal programs include youth and teen summer camps, swim lessons and special events.

2008-2009 GOALS & OBJECTIVES:

- 1 To make the best use of resources provided to the Recreation Division.
- 2 To maximize revenues by controlling expenses and using optimum pricing strategies.
- 3 To provide a safe environment for youth programs through background verification of volunteers.
- 4 To utilize new facilities to their utmost and provide a new level of programming.
- 5 To increase the level of sponsorship and support received from the local community.
- 6 To maintain an atmosphere of good sportsmanship, setting a good example for youth in Recreation programs.
- 7 To implement the kids at Hope program with all divisions of the Parks and Recreation Department.

DEPARTMENT:

PARKS AND RECREATION

DIVISION: RECREATION

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Program Revenues	Maintained	472,212	432,500	432,500

COMMENTS:

The Recreation Division will be very busy during FY 08-09 balancing new challenges and providing additional programming at the new and existing facilities. After years of planning, we are now able to offer recreation opportunities at the new Lawnwood Skate Park and the Havert Fenn Center. We are also pleased to offer a splash park at the Ravenswood pool along with our improvements for staff and patrons at that location. It is now time to refine our programs and optimize our resources as we enter a different fiscal environment. In July 2007, the Division opened the Lakewood Park Regional Park and provided athletic programs and aquatic opportunities to north county residents. The new programs for children and adults were well received. As we have the chance, we will continue to respond to requests and offer activities the public desires.

PARKS AND RECREATION FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
RECREATION ORG. 7215 PROG 700							
Administrative Secretary	1	1	0	0	0	0	
Maintenance Technician II (30 Hrs)	0	0	0	0	0	0	
Office Asst. III (FY03 Rcls to Admin. Sec.)	0	0	0	0	0	0	
Rec. Supervisor II (Events/Programs)	0	0	0	0	0	0	
Rec. Supervisor II (Special Olympics)	0	0	0	0	0	0	
Recreation Manager	1	1	1	1	1	1	
Senior Staff Assistant ****	0	0	1	1	1	1	
TOTAL FTE POSITIONS ORG. 7215:	2	2	2	2	2	2	0
RECREATION PROGRAMS ORG. 7216:							
LINCOLN PARK COMMUNITY CENTER							
Custodian	1	1	1	1	1	1	
Recreation Assistant P/T	0.75	0.75	0.75	0.75	0.75	0.75	0.3
Recreation Assistant P/T Temp	1	1	2	2	2	2	
Recreation Supervisor I ***	1	1	0	0	0	0	
Recreation Supervisor II **	1	1	0	0	0	0	
Recreation Supervisor III **	1	1	1	1	1	1	
Recreation Supervisor IV *	0	0	1	1	1	1	
Staff Assistant ***	0	0	1	1	1	1	1
SPORTS AND ATHLETICS							
Office Assistant II	1	1	0	0	0	0	
Office Assistant P/T	0.5	0.5	0.5	0.5	0.5	0.5	
Recreation Assistants P/T Temp	0.7	0.7	0.8	0.8	0.8	0.8	
Recreation Coordinator	1	1	1	1	1	1	
Recreation Supervisor I P/T	0	0.5	2	2	2	2	0.5
Recreation Supervisor II	2	2	2	2	2	2	1
Recreation Supervisor II (Special Olympics)					0	0	
Recreation Supervisor III	1	1	1	1	1	1	
Recreation Supervisor IV	0	0	1	1	1	1	
Special Olympics Coordinator	0	0	1	1	1	1	
Staff Assistant	0	0	1	1	1	1	
Tennis Professional	1	1	1	1	1	1	
FORT PIERCE COMMUNITY CENTER							
Maintenance Tech II *****	1	1	1	1	0	0	
Office Assistant P/T *****	0.5	0.5	0.5	0.5	0	0	
Recreation Assistants P/T Temp *****	1.3	1.3	2	2	0	0	
Recreation Supervisor I *****	0.5	1	1	1	0	0	
Recreation Supervisor II *****	1	1	1	1	0	0	
Recreation Supervisor III *****	1	1	0	0	0	0	
Recreation Supervisor IV * & *****	0	0	1	1	0	0	
AQUATICS							
Aquatics and Safety Coordinator	1	1	1	1	1	1	
Aquatics II P/T	0.5	0.5	0.5	0.5	0.5	0.5	
Aquatics II P/T Temp	0.5	0.5	0.5	0.5	0.5	0.5	
Aquatics III P/T	2.05	2.55	2.8	2.8	2.8	2.8	
Aquatics III P/T Temp	2	1	2	2	2	2	
Aquatics Program Supervisor	0	0	1	1	1	1	
Aquatics Supervisor I	0	0	2	2	2	2	
Aquatics Supervisor I P/T	0.5	0.5	0.5	0.5	0.5	0.5	
Aquatics Supervisor II	0	0	2	2	2	2	1
Aquatics Supervisor II P/T	0.5	0.5	0.5	0.5	0.5	0.5	
Recreation Supervisor I	1	1	0	0	0	0	
Recreation Supervisor II	2	2	0	0	0	0	
OTHER							
Arts & Crafts P/T Temp	0.25	0.25	0	0	0	0	
TOTAL FTE POSITIONS ORG. 7216:	27.3	27.8	37.35	37.35	30.85	30.85	3.8
TOTAL FTE POSITIONS:	29.3	29.8	39.35	39.35	32.85	32.85	3.8

* 2005-2006 Recreation Supv III changed to Recreation Supv IV Per item #C-6B 3/28/2006

** Agenda 7/11/2006 C-3D reclassified Rec Supv II to Rec Supv III at LPCC

*** Agenda 7/11/2006 C-3D reclassified Rec Supv I to Staff Assistant at LPCC

**** The 4/1/05 Pay Study by Cody & Associates reclassified Admin Secretary and OAI to Sr. Staff Assistant.

***** The FPCC will close and staff will be transferred to the Special Needs Shelter as of 07/01/08

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
ITEMIZATIONS:				
<u>Professional Services</u>				
None				
<u>Contracted Services:</u>				
<u>Lincoln Park Community Center (#7216-7102)</u>				
Software transaction fees	900	900		
Terminix	400	400		
SVI Security	300	300		
After School Program Instructors	9,200	9,200		
Specialist for Special Events, Camps, and other activities	<u>2,800</u>	<u>2,800</u>		
	13,600	13,600		
<u>Sports and Athletics (#7216-7103)</u>				
Hulett Pest Control	500	500		
First Fire and Security Alarm service	1,000	1,000		
Fees for software transactions	3,200	3,200		
Manpower Temp. Services (athletic events)	<u>1,000</u>	<u>1,000</u>		
	5,700	5,700		
<u>Fort Pierce Community Center (#7216-7104)</u>				
Hulett Enviro. Svrs., monthly maintenance	120	120		
SVI Security Systems, parts, repair, and maintenance	250	250		
SVI monthly monitoring	<u>300</u>	<u>300</u>		
	670	670		
<u>Aquatics (#7216-7106)</u>				
Hulett Pest Control	96	96		
<i>Total Contracted Services (Org #7216)</i>	20,066	20,066		

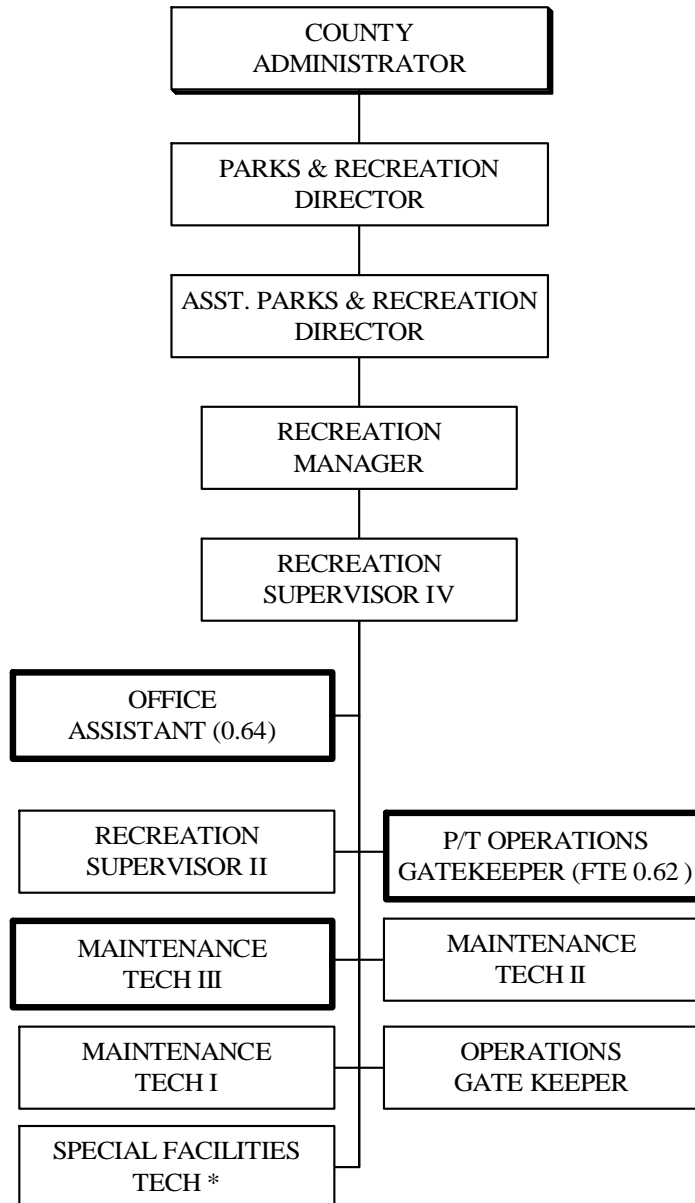
NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
ITEMIZATIONS: - CONTINUED				
<u>Contracted Services: - Continued</u>				
<i>Recreation Donations Fund (#104001-7216-7102)</i>				
Normal appropriation	1,300	1,300		
<i>Tennis in the Parks Sectional Grant (#001811-7216-7103)</i>				
Grant balance roll forward for Tennis Assistant	692	692		
<i>Total Contracted Services (Funds #104001 & 001811)</i>	<i>1,992</i>	<i>1,992</i>		
<u>Office Supplies Computer:</u>				
None				
<u>Equipment Under \$1,000:</u>				
<i>Recreation Administration (#7215-700)</i>				
2 Remaining workstations / Special Needs offices	1,650	1,650		
Lobby furniture / reception area / Special Needs	1,500	1,500		
Storage shelves / Special Needs offices	1,175	1,175		
File cabinets / Special Needs offices	<u>675</u>	<u>675</u>		
	5,000	5,000		
<i>Total Equipment Under \$1,000 (Org #7215)</i>	<i>5,000</i>	<i>5,000</i>		
<i>Lincoln Park Community Center (#7216-7102)</i>				
Fitness mats (6) @ \$300	1,800	1,800		
Roll-A-Way Bases and Poles (indoor volley ball , tether ball)	650	650		
Crawl mat (4) @ \$90	360	360		
Roller Race (4) @ \$81.25	325	325		
Roller Race Caddy	165	165		
30' Square outdoor tables (2) @ \$900	<u>1,800</u>	<u>1,800</u>		
	5,100	5,100		
<i>Sports and Athletics (#7216-7103)</i>				
Windscreen Panels (6) @ \$700	4,200	4,200		
Portable Fence 10-Sections (400ft).	1,350	1,350		
Soccer Smart Poles (10) Sets @ \$160	1,600	1,600		
Field Markers (2) sets @ \$150	300	300		
Flag Football Flags	300	300		
Poly Cap (6) 200ft. Rolls @ \$175	1,050	1,050		
L-Screens (10) @ \$250	2,500	2,500		
Artificial Turf (200sq.ft.) @ \$4.00/sq.ft.	800	800		
Mighty Lite Tables (25) @ \$70	1,750	0		
Mighty Lite Chairs (50) @ \$20	1,000	0		
Court Deluxe 6 1/2 Bench (4) @ \$240	960	960		
The Shady Court Canopy (2) @ \$500	1,000	1,000		
Outdoor Recreation Pack	550	0		
Court Squeeze Rollers (6) @ \$200	1,200	1,200		
Soccer Balls (25) @ \$15	375	375		

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
ITEMIZATIONS: - CONTINUED				
<u>Equipment Under \$1,000: - Continued</u>				
<i>Sports and Athletics (#7216-7103) - Continued</i>				
Picnic Tables (10) @ \$500	5,000	0		
Tennis Court Nets (12 reduced to 8) @ \$125	1,500	1,000		
15-Rolls of Fence Cap (15) @ \$130	1,950	1,950		
Nacho Chip Warmer (2) @ \$300	600	0		
Popcorn Popper	<u>600</u>	<u>0</u>		
	28,585	18,585		
 <i>Aquatics (#7216-7106)</i>				
Commercial umbrella (15) @ \$160ea. (Replacements)	1,365	1,365		
Lifejackets (5) @ \$33ea.	165	165		
Swim lesson aides	580	580		
Aquacise equipment	<u>890</u>	<u>890</u>		
	3,000	3,000		
 <i>Total Equipment Under \$1,000 (Org #7216)</i>	 36,685	 26,685		
 <i>Recreation Donations Fund (#104001-7216-7102)</i>				
Normal appropriation	750	750		
 <i>Total Equipment Under \$1,000 (Fund #104001)</i>	 750	 750		

PARKS & RECREATION SAVANNAS FISCAL YEAR 2008-2009



* One (1) Special Facilities Tech position was transferred from the Fairgrounds.

DEPARTMENT:**PARKS AND RECREATION****DIVISION: SAVANNAS**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Funds	316,780	339,997	350,060	460,642	309,203	352,924	0.8%
Departmental Revenue	203,504	159,171	215,000	195,700	215,000	150,000	-30.2%
Capital Projects Funds	0	88,927	111,578	0	65,867	65,867	-41.0%
TOTAL:	520,284	588,095	676,638	656,342	590,070	568,791	-15.9%
APPROPRIATIONS:							
Personnel	286,509	347,911	371,867	417,206	358,810	363,550	-2.2%
Operating Expenses	158,530	148,257	168,505	194,136	165,271	139,374	-17.3%
SUB-TOTAL:	445,039	496,168	540,372	611,342	524,081	502,924	-6.9%
Capital Plan	26,997	91,927	111,700	0	65,989	65,867	-41.0%
Capital-Other	42,237	0	24,566	45,000	0	0	-100.0%
Other Uses	6,010	0	0	0	0	0	N/A
TOTAL:	520,283	588,095	676,638	656,342	590,070	568,791	-15.9%
FTE POSITIONS:	7.26	7.26	7.26	8.26	8.26	8.26	

MISSION:

The mission of the Savannas is to provide recreation and camping opportunities for residents and visitors to St. Lucie County, and to promote environmental, educational, and passive recreation in natural environment.

FUNCTION:

The function of the Savannas is to provide a unique camping experience that allows campers and guests the opportunity to explore and experience a natural area. To provide a friendly atmosphere for patrons to enjoy the outdoors, through kayaking, hiking, and camping.

2008-2009 GOALS & OBJECTIVES:

- 1 To increase the number of nightly stays.
- 2 To encourage and promote passive recreation.
- 3 To develop the Savannas in a way that is consistent with the master plan.
- 4 To educate the public about the importance of natural resources.

DEPARTMENT:

PARKS AND RECREATION

DIVISION: SAVANNAS

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 User Fee Revenue	Maintain	\$ 158,540	\$ 215,000	\$ 215,000
2 Special Events/Programs Held	Maintain	6	6	6

COMMENTS:

The Savannas has seen a marked increase in all kinds of traffic; camping, canoeing, hiking, and just picnicking. We teamed with the Ft. Pierce Community Center to offer several new programs. We also still have our 2 large events; the Sheriff's Explorer Post 400 Civil War Re-Enactment and the Florida Indian Hobbyist Association Pow-Wow.

Our efforts to incorporate the elements of the master plan in our improvements have had wonderful results. With the Master Plan as our guide, staff used capital funding to add a group camping area, improve full hook up sites and install a considerable amount of landscaping to enhance the Savannas.

PARKS AND RECREATION FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
SAVANNAS							
Maintenance Technician I	1	1	1	1	1	1	
Maintenance Technician II	1	1	1	1	1	1	
Maintenance Technician III	0	0	1	1	1	1	1
Office Assistant ***	0	0	0.64	0.64	0.64	0.64	0.64
Operations Gatekeeper ***	0	0	1	1	1	1	
Operations Gatekeeper (P/T 25 hrs) ***	1.9	1.9	0.62	0.62	0.62	0.62	0.62
Recreation Assistant Temp	0	0	0	0	0	0	
Recreation/Parks Supervisor I	0	0	0	0	0	0	
Recreation/Parks Supervisor II	1	1	1	1	1	1	
Recreation/Parks Supervisor II	0	0	0	0	0	0	
Recreation/Parks Supervisor III	1	1	0	0	0	0	
Recreation/Parks Supervisor IV **	0	0	1	1	1	1	
Special Facilities Tech ****	0	0	0	0	0	1	
TOTAL FTE POSITIONS:	5.9	5.9	7.26	7.26	7.26	8.26	2.26

** 2005/2006 Recreation Supv III changed to Recreation Supv IV per Item #C-6B 3/28/2006

*** 2005-2006 Operations Gatekeeper P/T changed to Operations Gatekeeper F/T

*** 2005-2006 Operations Gatekeeper P/T changed to Office Assistant .64

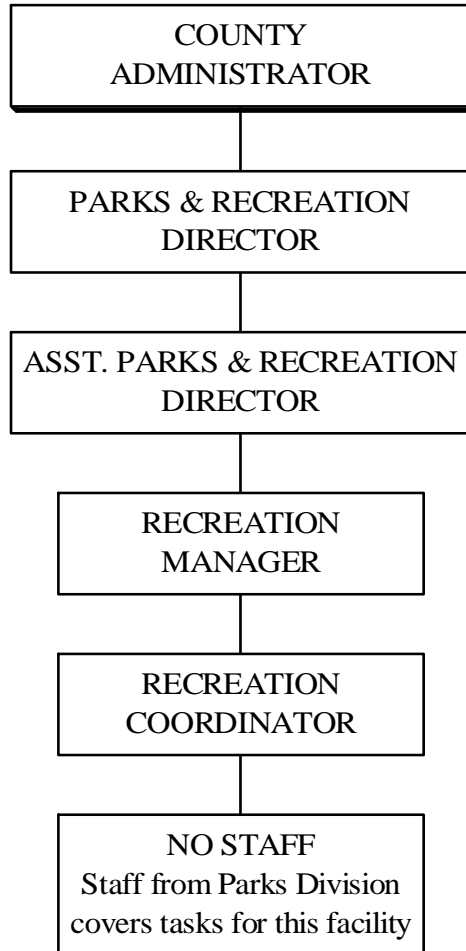
*** 2005-2006 Operations Gatekeeper P/T .9 changed to Operations Gatekeeper P/T .62

**** One (1) Special Facilities Tech position was transferred from the Fairgrounds on 3/16/08.

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
None				
RECLASSIFICATIONS:				
None				
EQUIPMENT:				
None				
CAPITAL IMPROVEMENTS:				
None				
ITEMIZATIONS:				
<u>Professional Services</u>				
None				
<u>Contracted Services:</u>				
Aquatic vegetation control	9,000	9,000		
Various contracted services	12,000	12,000		
Credit card transactions	<u>3,225</u>	<u>3,225</u>		
	24,225	24,225		
<u>Office Supplies Computer:</u>				
Support and software updates for POS System	400	400		
<u>Equipment Under \$1,000:</u>				
Chainsaw, Pole saws, Weed eaters, etc.	1,450	1,450		
Picnic tables	2,400	2,400		
Canoes	3,000	3,000		
Kayaks	<u>2,500</u>	<u>2,500</u>		
	9,350	9,350		

**PARKS & RECREATION
S. COUNTY REGIONAL STADIUM
FISCAL YEAR 2008-2009**



DEPARTMENT:**PARKS AND RECREATION****DIVISION: SOUTH COUNTY STADIUM**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	15,144	6,289	18,670	36,106	14,271	38,421	105.8%
Departmental Revenues	42,120	49,769	46,000	37,595	50,000	7,350	-84.0%
Debt Service Funds	6,010	22,838	14,425	14,425	14,425	14,425	0.0%
Capital Projects Funds	14,425	14,425	110,690	14,425	110,690	3,390,031	2962.6%
TOTAL:	77,699	93,321	189,785	102,551	189,386	3,450,227	1718.0%
APPROPRIATIONS:							
Operating Expenses	54,154	53,958	59,670	73,701	64,271	45,771	-23.3%
SUB-TOTAL:	54,154	53,958	59,670	73,701	64,271	45,771	-23.3%
Capital Plan	0	0	96,265	0	96,265	3,096,265	3116.4%
Capital-Other	3,110	2,100	5,000	0	0	0	-100.0%
Debt Service	6,010	22,838	14,425	14,425	14,425	293,766	1936.5%
Other Uses	14,425	14,425	14,425	14,425	14,425	14,425	0.0%
TOTAL:	77,699	93,321	189,785	102,551	189,386	3,450,227	1718.0%
FTE POSITIONS:	0	0	0	0	0	0	0

MISSION:

The mission for South County Regional Stadium is to provide a quality facility for high school events and provide special events and recreation programs for the residents of St. Lucie County.

FUNCTION:

South County Regional Stadium serves to function as a venue for high school sports programs, special events and programs conducted by St. Lucie County Parks and Recreation Department.

The decrease in revenue is due to high school events being transferred to Lawnwood Stadium and other venues.

2008-2009 GOALS & OBJECTIVES:

- 1 To meet the increase in demand for services from the public.
- 2 To work with other organizations to complete the facility and make So. County a prime location for events.
- 3 Complete design and construction of Phase III, including home bleachers with press box, locker rooms, and visitors concession.

DEPARTMENT: PARKS AND RECREATION

DIVISION: SOUTH COUNTY STADIUM

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Facility Revenues	Decrease	\$ 49,768	\$ 55,000	\$ 30,000
2 High School Football & Soccer Games	Decrease	63	65	0
3 League Programs	Maintain	0	1	1
4 Special Events	Maintain	6	6	6

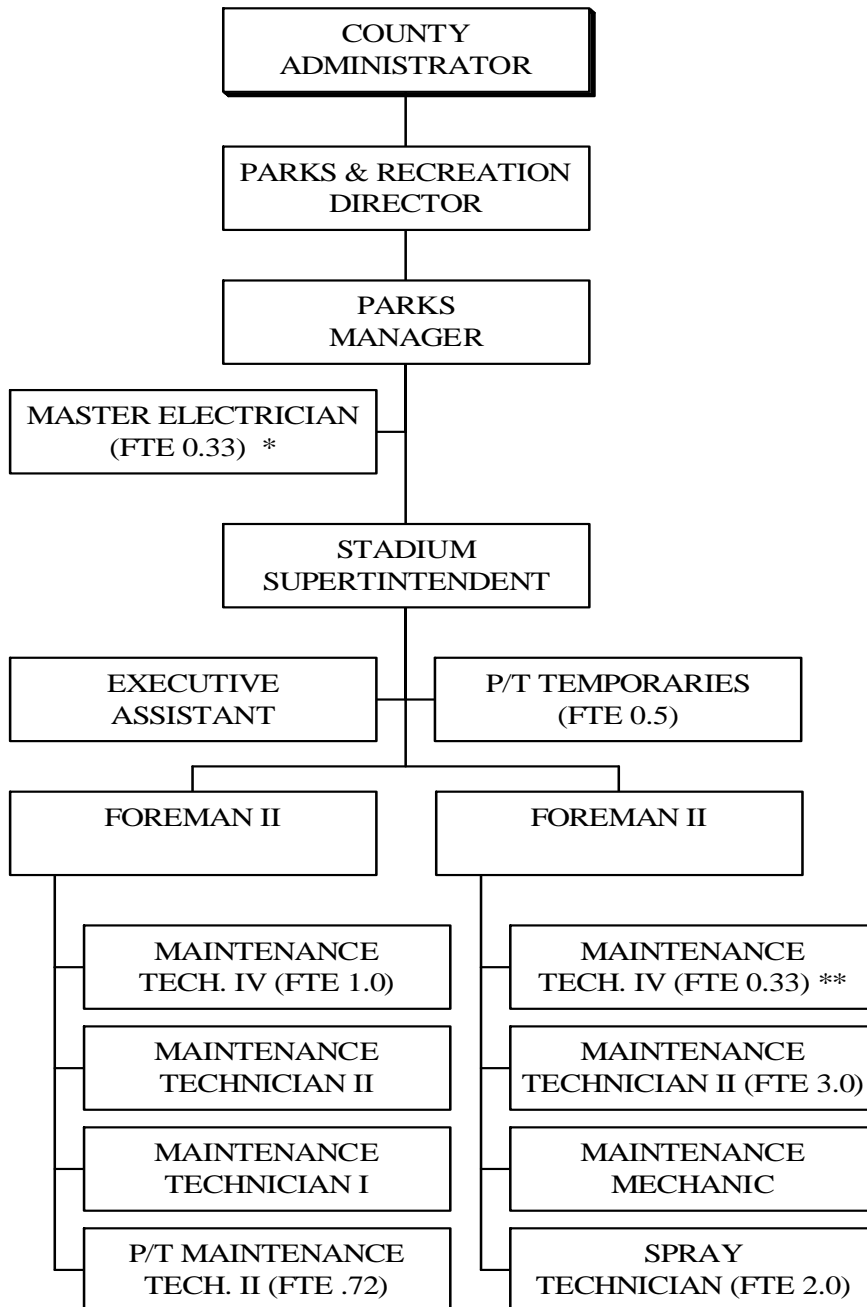
COMMENTS:

The new high school football team, the Treasure Coast Titans, played its first full season of football and soccer in 2007-08. Staff is counting on the next phase of construction to be completed in FY2009, consisting of locker rooms, press box, permanent bleachers and concession/restrooms on the visitor's side of the stadium. The stadium continues to be popular with groups holding festivals and musical events. The SLC School Board has rescheduled all activities planned for the 2008-2009 school year at South County Regional Stadium due to the anticipated start of construction.

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>EQUIPMENT: None</p>				
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>ITEMIZATIONS:</p>				
<p><u>Professional Services</u> None</p>				
<p><u>Contracted Services:</u> Manpower</p>	2,000	2,000		
<p><u>Office Supplies Computer:</u> None</p>				
<p><u>Equipment Under \$1,000:</u> None</p>				

PARKS & RECREATION TRADITION FIELD FISCAL YEAR 2008-2009



* Position duties are split 1/3 Tradition Field, 1/3 Parks, 1/3 Fairgrounds

** Duties for 1 position are split 1/3 Tradition Field, 2/3 Parks

DEPARTMENT:**PARKS AND RECREATION****DIVISION: TRADITION FIELD**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	43,756	385,629	134,446	16,849	52,601	52,601	-60.9%
Capital Projects Funds	149,534	113,846	284,282	0	252,732	252,732	-11.1%
Enterprise Funds	4,326,412	2,057,452	1,992,476	1,977,807	1,856,369	1,856,369	-6.8%
Transfer from General Fund	26,359	246,937	424,237	633,306	544,890	387,723	-8.6%
TOTAL:	4,546,060	2,803,865	2,835,441	2,627,962	2,706,592	2,549,425	-10.1%
APPROPRIATIONS:							
Personnel	666,564	785,082	845,533	743,712	849,110	856,980	1.4%
Operating Expenses	3,721,658	1,543,550	1,550,086	1,621,838	1,556,909	1,449,013	-6.5%
SUB-TOTAL:	4,388,222	2,328,632	2,395,619	2,365,550	2,406,019	2,305,993	-3.7%
Capital Plan	157,838	475,233	325,277	0	243,432	243,432	-25.2%
Capital-Other	0	0	83,567	163,200	0	0	-100.0%
Other Uses	0	0	30,978	99,212	57,141	0	-100.0%
TOTAL:	4,546,060	2,803,865	2,835,441	2,627,962	2,706,592	2,549,425	-10.1%
FTE POSITIONS:	14.88	14.88	14.88	14.88	14.88	14.88	

MISSION:

To maintain and operate Tradition Field as a first-class training facility, in coordination with Sterling Facilities. In addition to baseball activities, we strive to increase the number of non-baseball events in an effort to maximize the use of the stadium while promoting the beauty of Saint Lucie County.

FUNCTION:

Tradition Field is a 7,800 seat baseball stadium, including five practice fields, one practice infield, one major league and one minor league clubhouses, and serves as the Spring Training Operations Center for the New York Mets professional baseball club. The facility hosts extended spring training for the Florida State and Winter Instructional Leagues. Tradition Field also hosts a number of events on the ballfields, including baseball tournaments, recreational vehicle/automobile trade shows, annual festivals, carnivals and concerts.

2008-2009 GOALS & OBJECTIVES:

- 1 Continue to maintain Tradition Field at a major league baseball training facility level.
- 2 Maintain/operate the stadium within the approved budget.
- 3 Strive to increase the number of events & annual revenues.
- 4 Maintain equipment at optimum operational level.
- 5 Continue to create and implement a shared vision of the County's mission.
- 6 Continue the annual maintenance program during the off-season.

DEPARTMENT: PARKS AND RECREATION

DIVISION: TRADITION FIELD

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Seven fields prepared for practices	Increasing	850	850	900
2 Number of players trained	Maintaining	700	715	715
3 Number of acres of bermuda turf maintained	Maintaining	52	52	52
4 Number of non-baseball events per year	Increasing	30	40	50
5 Number of acres of common ground maintained	Maintaining	24	24	24
6 Number of baseball games played annually:	Increasing	669	540	572
New York Mets	18			
St Lucie Mets	73			
Spring Training back fields	36			
Extended Spring Training	54			
Gulf Coast League	37			
Instructional League	22			
Fantasy League	20			
Tournament Games, Games added in conjunction with the Mets/St. Lucie Mets and outside venues	<u>312</u>			
	572			

COMMENTS:

The Tourist Tax is projected to decrease \$130,000 from FY07-08. The County, in conjunction with Florida Power and Light, implemented a new utility management system to reduce the number of kilowatts used at the facility.

PARKS AND RECREATION FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
TRADITION FIELD-MAINTENANCE							
Foreman I ****	1	1	0	0	0	0	
Foreman II *	0	0	2	2	2	2	
Maintenance Mechanic	1	1	1	1	1	1	
Maintenance Technician I	2	1	1	1	1	1	
Maintenance Technician II	4	4	4	4	4	4	
Maintenance Technician II (P/T 30 hrs)	0.72	0.72	0.72	0.72	0.72	0.72	
Maintenance Technician IV (.33 FTE) ***	1.33	1.33	1.33	1.33	1.33	1.33	
Master Electrician (.33 FTE) **	0.33	0.33	0.33	0.33	0.33	0.33	
Spray Technician	0	2	2	2	2	2	
Stadium Superintendent	1	1	1	1	1	1	
TOTAL:	11.38	12.38	13.38	13.38	13.38	13.38	0
TRADITION FIELD-OPERATIONS							
Executive Assistant *****	0	0	0	1	1	1	
Office Assistant III	1	1	0	0	0	0	
Part-time Temporary	1.5	0.5	0.5	0.5	0.5	0.5	
Senior Staff Assistant	0	0	1	0	0	0	
TOTAL:	2.5	1.5	1.5	1.5	1.5	1.5	0
TOTAL FTE POSITIONS:	13.88	13.88	14.88	14.88	14.88	14.88	0

Two MT I reclassified to MT II during 4/02 review.

* Seven months for FY06, full time thereafter for 1 Foreman II

** Master Electrician split 1/3 Parks Dept, 1/3 Tradition Field and 1/3 Fairgrounds. Utilities no longer needed their 1/3 portion of this position.

*** (1) Maintenance Technician IV is split 2/3 Parks Dept and 1/3 Sports Complex.

**** 2005-2006 Foreman I changed to Foremen II per Item #C-6B 3/28/2006

***** April 1, 2007, Board approval of reclass from Senior Staff Assistant to Executive Assistant.

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>EQUIPMENT: None</p>				
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>ITEMIZATIONS:</p> <p><u>Professional Services</u> None</p> <p><u>Contracted Services:</u> Coverall Cleaning contract for cleaning of the facility after Spring Training & St. Lucie Mets games, PSL Police (rate increase from \$27 to \$31.50/\$33), Sheriff (rate increase from \$29 to \$32/\$35), & Fort Pierce Fire. Manpower Temp. help for grounds maintenance for Spring Training, St. Lucie Mets, Gulf Coast leagues, & misc. games / practices. Maintenance agreements for Daktronics, Hydroworx, General Elevator, Data Industries, Kings III elevator emergency phone monitoring, and Pest Control services.</p> <p><u>Office Supplies Computer:</u> Operations for the Stadium Office</p> <p><u>Equipment Under \$1,000:</u> Small item purchases due to replacement of tools that can no longer be repaired</p>	<p></p> <p>281,984</p> <p>335</p> <p>13,853</p>	<p></p> <p>281,984</p> <p>335</p> <p>13,853</p>	<p></p> <p></p> <p></p> <p></p>	<p></p> <p></p> <p></p> <p></p>

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

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
	Carryforward from FY 07 to FY 08			475,719	0	475,719	0	0	0	0	475,719
	Rent			0	0	0	0	0	0	0	0
	Revenue Total			475,719	0	475,719	0	0	0	0	475,719
7216	P & R Programs	7103	Sports Programs	0	0	0	0	0	0	0	0
7216	P & R Programs	7106	Aquatics	0	0	0	0	0	0	0	0
7220	Savannas	7650	Savannas Rec Area Improvements-Reop	0	0	0	0	0	0	0	0
7240	Cntrl Svcs.-Spec. Proj.	700	Culture/Recreation	9,000	0	9,000	0	0	0	0	9,000
7420	Fairgrounds	700	Culture/Recreation	0	0	0	0	0	0	0	0
7420	Fairgrounds	7655	New Fairgrounds Capital Imp	377,250	0	377,250	0	0	0	0	377,250
7420	Fairgrounds	76550	New Fairgrounds Capital Imp II	1,250	0	1,250	0	0	0	0	1,250
7420	Fairgrounds	7803	Fairgrounds Property - FEMA Lease	88,219	0	88,219	0	0	0	0	88,219
75201	Tradition Field Maint	700	Culture/Recreation	0	0	0	0	0	0	0	0
	Expense Total			475,719	0	475,719	0	0	0	0	475,719
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 129 / Parks MSTU Fund											
	Carryforward from FY 07 to FY 08			1,568,751	0	1,568,751	0	0	0	0	1,568,751
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	75008	Open Space Park - Maintenance & Imp	181,925	0	181,925	0	0	0	0	181,925
7210	Parks	75009	Lawnwood Rec Area Maint Improvemnts	401,347	0	401,347	0	0	0	0	401,347
7210	Parks	760077	Lawnwood Skate Park	337,000	0	337,000	0	0	0	0	337,000
7210	Parks	76019	Lakewood Park-Land Acq&Construction	100,000	0	100,000	0	0	0	0	100,000
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
Expense Total				1,568,751	0	1,568,751	0	0	0	0	1,568,751
129 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 129201 / FRDAP Lawnwood Rec Area Ph II											
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
7210	Parks	760077	Lawnwood Skate Park	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
129201 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 301 / So. County Regional Stadium											
	Carryforward from FY 07 to FY 08			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	0

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

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 310002 / Impact Fees-Parks											
	Carryforward from FY 07 to FY 08			4,520,775	0	4,520,775	0	0	0	0	4,520,775
	Fund Balance Forward			0	0	0	1,217,199	-611,780	-410,854	-178,530	16,035
	Impact Fees-Parks District A			0	142,541	142,541	150,570	158,099	166,003	174,304	791,517
	Impact Fees-Parks District B			0	0	0	20,451	42,827	66,321	90,990	220,589
	Proceeds From Loans			0	3,000,000	3,000,000	0	0	0	0	3,000,000
	Revenue Total			4,520,775	3,142,541	7,663,316	1,388,220	-410,854	-178,530	86,764	8,548,916
7210	Parks	1905	Projects To Be Determined CIP	905,654	142,541	1,048,195	0	0	0	0	1,048,195
7210	Parks	3631	10-Mile Creek	150,000	0	150,000	0	0	0	0	150,000
7210	Parks	39004	Greenways and Trails Master Plan	20,000	0	20,000	0	0	0	0	20,000
7210	Parks	4904	Indian River Lagoon Bikepaths	24,550	0	24,550	0	0	0	0	24,550
7210	Parks	75008	Open Space Park - Maintenance & Imp	139,667	0	139,667	0	0	0	0	139,667
7210	Parks	75009	Lawnwood Rec Area Maint Improvemnts	45,945	0	45,945	0	0	0	0	45,945
7210	Parks	75012	Walton Cmty Ctr-Maint Improvements	50,000	0	50,000	0	0	0	0	50,000
7210	Parks	760077	Lawnwood Skate Park	63,000	0	63,000	0	0	0	0	63,000
7210	Parks	76011	Ilous Ellis/Horatio Grisby Impvmnts	15,644	0	15,644	0	0	0	0	15,644
7210	Parks	76022	PSL/Ravenswood Pool	746,131	0	746,131	0	0	0	0	746,131
7210	Parks	7610	South Causeway Improvement Project	202,382	0	202,382	0	0	0	0	202,382
7210	Parks	7665	Elks Park Restrooms	1,040	0	1,040	0	0	0	0	1,040
7210	Parks	7690	Boys & Girls Club Rec. Facility	550,000	0	550,000	0	0	0	0	550,000
7210	Parks	7696	ADA Special Needs Park	375,000	0	375,000	0	0	0	0	375,000
7210	Parks	7697	Martin Luther King J /Dreamland Prk	200,000	0	200,000	0	0	0	0	200,000
7216	P & R Programs	760046	Lincoln Park Community Center Imp.	47,100	0	47,100	2,000,000	0	0	0	2,047,100
7240	Cntrl Svcs.-Spec. Proj.	16010	Site & Renov. Rasmussen House	73,034	0	73,034	0	0	0	0	73,034
7240	Cntrl Svcs.-Spec. Proj.	7601	Northport Improvements	67,766	0	67,766	0	0	0	0	67,766
7240	Cntrl Svcs.-Spec. Proj.	76550	New Fairgrounds Capital Imp II	0	0	0	0	0	0	0	0
7240	Cntrl Svcs.-Spec. Proj.	7685	Equestrian Arena Ventilation System	0	0	0	0	0	0	0	0
7420	Fairgrounds	7655	New Fairgrounds Capital Imp	25,241	0	25,241	0	0	0	0	25,241

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

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
7420	Fairgrounds	76550	New Fairgrounds Capital Imp II	676,409	0	676,409	0	0	0	0	676,409
7420	Fairgrounds	7685	Equestrian Arena Ventilation System	9,462	0	9,462	0	0	0	0	9,462
7420	Fairgrounds	7689	Frgrnds - WTP/Well Additions	40,750	0	40,750	0	0	0	0	40,750
7516	So Co Reg Stadium	1905	Projects To Be Determined CIP	92,000	0	92,000	0	0	0	0	92,000
7516	So Co Reg Stadium	79502	Const S. Co. Regional Stadium	0	3,000,000	3,000,000	0	0	0	0	3,000,000
Expense Total				4,520,775	3,142,541	7,663,316	2,000,000	0	0	0	9,663,316

310002 Surplus/(Shortfall) **0** **0** **0** **-611,780** **-410,854** **-178,530** **86,764**

Fund: 310806 / FIND-S. Causeway Island Park Imp

<u>Carryforward from FY 07 to FY 08</u>				168,202	0	168,202	0	0	0	0	168,202
7210	Parks	7610	South Causeway Improvement Project	168,202	0	168,202	0	0	0	0	168,202
Expense Total				168,202	0	168,202	0	0	0	0	168,202

310806 Surplus/(Shortfall) **0** **0** **0** **0** **0** **0** **0**

Fund: 310807 / MLK/Dreamland Park

<u>Carryforward from FY 07 to FY 08</u>				39,000	0	39,000	0	0	0	0	39,000
7210	Parks	7697	Martin Luther King J /Dreamland Prk	39,000	0	39,000	0	0	0	0	39,000
Expense Total				39,000	0	39,000	0	0	0	0	39,000

310807 Surplus/(Shortfall) **0** **0** **0** **0** **0** **0** **0**

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

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 316 / County Capital											
	Carryforward from FY 07 to FY 08			2,602,114	0	2,602,114	0	0	0	0	2,602,114
7210	Parks	1905	Projects To Be Determined CIP	188	0	188	0	0	0	0	188
7210	Parks	75008	Open Space Park - Maintenance & Imp	25,858	0	25,858	0	0	0	0	25,858
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.	459,000	0	459,000	0	0	0	0	459,000
7210	Parks	76019	Lakewood Park-Land Acq&Construction	0	0	0	0	0	0	0	0
7210	Parks	76022	PSL/Ravenswood Pool	231,075	0	231,075	0	0	0	0	231,075
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	7679	Harbour Pointe / Pavilion & Landscaping	0	0	0	0	0	0	0	0
7210	Parks	7698	Summerlin Boat Dock	0	0	0	0	0	0	0	0
72101	Administration-P & R	7802	Rent towards Parks Admn Bldg	0	0	0	0	0	0	0	0
7215	Recreation	75009	Lawnwood Rec Area Maint Improvemnts	1,500	0	1,500	0	0	0	0	1,500
7220	Savannas	7650	Savannas Rec Area Improvements-Reop	65,867	0	65,867	0	0	0	0	65,867
7240	Cntrl Svcs.-Spec. Proj.	16010	Site & Renov. Rasmussen House	29,091	0	29,091	0	0	0	0	29,091
7240	Cntrl Svcs.-Spec. Proj.	1650	County Storage Bldg-Old Sam's Bldg	379,195	0	379,195	0	0	0	0	379,195
7240	Cntrl Svcs.-Spec. Proj.	2614	Gymnasium/Special Needs Shelter	101,620	0	101,620	0	0	0	0	101,620
7240	Cntrl Svcs.-Spec. Proj.	75009	Lawnwood Rec Area Maint Improvemnts	5,015	0	5,015	0	0	0	0	5,015
7240	Cntrl Svcs.-Spec. Proj.	76022	PSL/Ravenswood Pool	102,038	0	102,038	0	0	0	0	102,038
7240	Cntrl Svcs.-Spec. Proj.	7621	Pepper Park	17,613	0	17,613	0	0	0	0	17,613
7240	Cntrl Svcs.-Spec. Proj.	7650	Savannas Rec Area Improvements-Reop	16,778	0	16,778	0	0	0	0	16,778
7240	Cntrl Svcs.-Spec. Proj.	7669	Lawnood-Multi Use Soccer Field	36,628	0	36,628	0	0	0	0	36,628
7420	Fairgrounds	1905	Projects To Be Determined CIP	41,000	0	41,000	0	0	0	0	41,000
7420	Fairgrounds	7655	New Fairgrounds Capital Imp	493,400	0	493,400	0	0	0	0	493,400
7420	Fairgrounds	76550	New Fairgrounds Capital Imp II	217,911	0	217,911	0	0	0	0	217,911
7420	Fairgrounds	76551	Fairgrounds Maintenance Shed Proj	16,094	0	16,094	0	0	0	0	16,094

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

Organized by Department, Fund, Org, Program

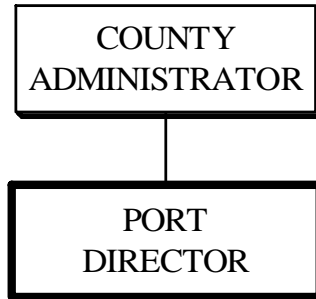
<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Expense Total				2,602,114	0	2,602,114	0	0	0	0	2,602,114
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 316202 / Summerlin Boat Dock											
Carryforward from FY 07 to FY 08				100,000	0	100,000	0	0	0	0	100,000
7210	Parks	7698	Summerlin Boat Dock	100,000	0	100,000	0	0	0	0	100,000
Expense Total				100,000	0	100,000	0	0	0	0	100,000
316202 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 362 / Sports Complex Improv Fund											
Carryforward from FY 07 to FY 08				243,432	0	243,432	0	0	0	0	243,432
Fund Balance Forward				0	0	0	0	0	0	0	0
Revenue Total				243,432	0	243,432	0	0	0	0	243,432
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	208,150	0	208,150	0	0	0	0	208,150
75201	Tradition Field Maint	7684	Tradition Field Minor League Fencing	500	0	500	0	0	0	0	500
Expense Total				243,432	0	243,432	0	0	0	0	243,432
362 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 418 / Golf Course Fund											
	Carryforward from FY 07 to FY 08			50,800	0	50,800	0	0	0	0	50,800
	Green Fees			0	50,000	50,000	50,000	50,000	50,000	0	200,000
	Revenue Total			50,800	50,000	100,800	50,000	50,000	50,000	0	250,800
7250	Golf Ops/Maintenance	700	Culture/Recreation	50,800	50,000	100,800	50,000	50,000	50,000	0	250,800
	Expense Total			50,800	50,000	100,800	50,000	50,000	50,000	0	250,800
	418 Surplus/(Shortfall)			0	0	0	0	0	0	0	
	Parks & Recreation Revenue			9,773,058	3,192,541	12,965,599	1,438,220	-360,854	-128,530	86,764	14,001,199
	Parks & Recreation Expenses			9,773,058	3,192,541	12,965,599	2,050,000	50,000	50,000	0	15,115,599
	Parks & Recreation Surplus/(Shortfall)			0	0	0	-611,780	-410,854	-178,530	86,764	

**PORT
FISCAL YEAR 2008-2009**



<i>DEPARTMENT:</i>	<i>PORT</i>	<i>DIVISION:</i>					
		2005-2006 <u>ACTUAL</u>	2006-2007 <u>ACTUAL</u>	2007-2008 <u>BUDGET</u>	5 YEAR <u>FY 09</u>	2008-2009 <u>REQUEST</u>	2008-2009 <u>RECOMM.</u>
REVENUES:							
Airport Funds	30,435	85,083	0	0	0	0	N/A
Port Funds	360,467	577,809	1,042,815	37,944,080	3,566,116	3,272,803	213.8%
Transfer from General Fund	136	0	3,694,817	436,260	2,000,000	1,831,016	-50.4%
Special Revenue Funds	28,786	28,786	57,599	59,327	89,424	89,424	55.3%
Capital Project Funds	0	0	223,150	0	223,150	223,150	0.0%
Grant Funds	549,023	421,442	3,905,043	0	3,815,043	3,935,043	0.8%
TOTAL:	968,847	1,113,121	8,923,424	38,439,667	9,693,733	9,351,436	4.8%
APPROPRIATIONS:							
Personnel	0	0	0	0	0	0	N/A
Operating Expenses	578,038	541,875	2,590,385	330,575	2,457,538	2,288,554	-11.7%
SUB-TOTAL:	578,038	541,875	2,590,385	330,575	2,457,538	2,288,554	-11.7%
Capital Plan	75,598	170,166	4,909,213	37,957,000	5,819,213	5,609,103	14.3%
Debt Service	55,358	55,358	55,360	55,359	55,359	55,359	0.0%
Grants & Aids	0	0	10,000	10,300	10,000	10,000	0.0%
Other Uses	259,854	345,722	1,358,466	86,433	1,351,623	1,388,420	2.2%
TOTAL:	968,847	1,113,121	8,923,424	38,439,667	9,693,733	9,351,436	4.8%
FTE POSITIONS:	1	1	1	1	1	1	1

MISSION:

The mission of the Port Division is to plan and develop Port Facilities consistent with the needs of the community, to support the economy and the residents of the County in a manner consistent with all regulations and standards, and to do so with sound environmental and community development practices.

FUNCTION:

The function of the Port Operations Division is to seek additional investment for Port Development that is consistent with the desires of the community and the Port Master Plan; to coordinate Port Development with the City of Fort Pierce and the owner of the property; to manage Port properties in a responsible and cost effective manner; and to enforce Federal, State and local rules and regulations governing Port Operations.

2008-2009 GOALS & OBJECTIVES:

- 1 Continue to design a new entrance.
- 2 Work with the Army Corps of Engineers to perform maintenance dredging in the channel and turning basin.
- 3 To continue to work towards deepening of Taylor Creek channel to original design depth.
- 4 Work with the City of Fort Pierce and the owner of the Port Properties to plan Port Development.
- 5 Construct a permanent spoil site.

DEPARTMENT:

PORT

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Commercial Ship Arrivals & Departures	Maintain	420	420	420
2 Import Tonnage	Maintain	100,000	100,000	100,000
3 Export Tonnage	Maintain	22,000	22,000	22,000

COMMENTS:

Port Director's position is approved but unfunded.

PORT FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITION
PORT							
Port Director *	1	1	1	1	1	1	1
TOTAL FTE POSITIONS:	0	1	1	1	1	1	1

* Approved unfunded position.

DEPARTMENT:

PORT

DIVISION:

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS:				
(#140001-4315-1905) North Entrance to Port of Fort Pierce (not funded)	20,000	20,000	PTCIP09-001	
(#140001-4315-46501) New Spoil Site - Property Acquisition	1,000,000	1,563,690	PTCIP09-002	
(#140001-4315-46501) New Spoil Site - Evaluation & Stabilization	<u>30,000</u>	<u>30,000</u>	PTCIP09-003	
<i>Total Capital Improvements</i>	<i>1,050,000</i>	<i>1,613,690</i>		
ITEMIZATIONS:				
<u>Professional Services</u>				
(#4310-400 SLC Port) Port Operations	30,994	80,000		
(#4310-46503 SLC Port) Port Berth Permit	200,000	0		
(#4315-400 SLC Port Development) Port Development	<u>2,781</u>	<u>0</u>		
<i>Total Professional Services</i>	<i>233,775</i>	<i>80,000</i>		
<u>Contracted Services:</u>				
(#4310-400) General Appropriations	5,992	0		
(#4315-400) Florida Ports Council Administrative Service Fee	32,000	32,000		
(#4315-4657) Taylor Creek Improvements - roll forward balance	<u>18,893</u>	<u>18,893</u>		
<i>Total Contracted Services</i>	<i>56,885</i>	<i>50,893</i>		
<u>Office Supplies Computer:</u> None				
<u>Equipment Under \$1,000:</u> None				

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

Organized by Department, Fund, Org, Program

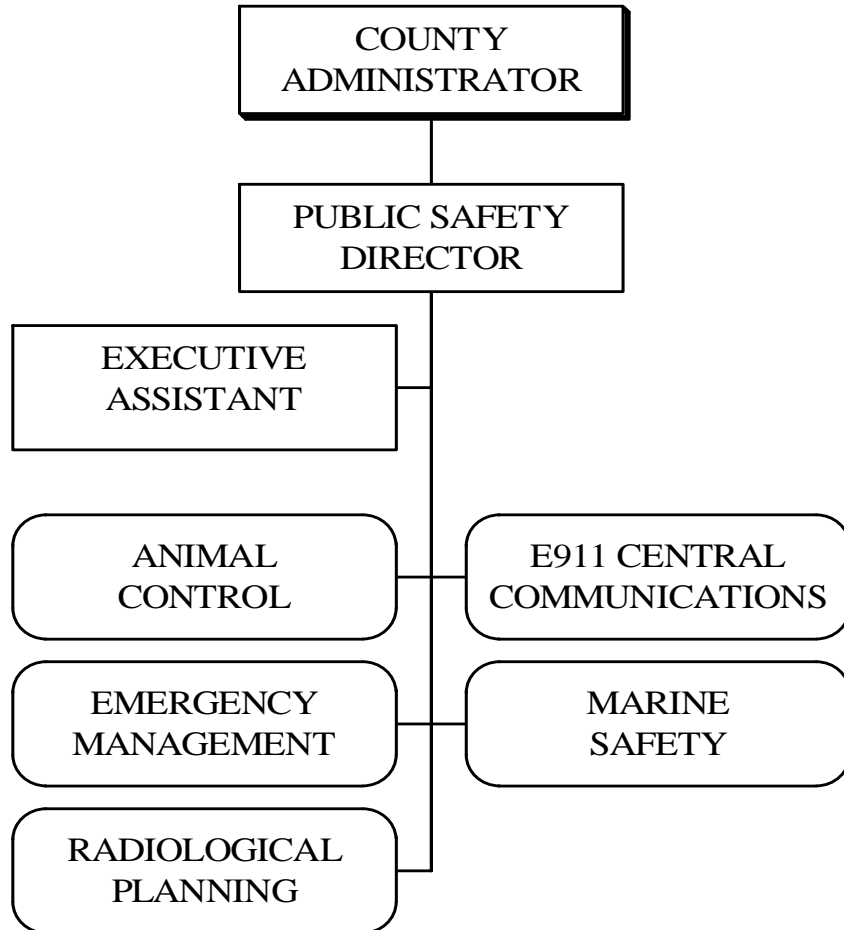
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Fund: 140001 / Port Fund											
	Carryforward from FY 07 to FY 08			1,942,090	0	1,942,090	0	0	0	0	1,942,090
	Transfers In			0	1,613,690	1,613,690	50,000	100,000	100,000	100,000	1,963,690
	Proceeds From Sales of Bonds			0	0	0	18,953,500	0	0	0	18,953,500
	FDOT-Transportation			0	0	0	18,953,500	0	0	0	18,953,500
	Revenue Total			1,942,090	1,613,690	3,555,780	37,957,000	100,000	100,000	100,000	41,812,780
4315	Port Development	1905	Projects To Be Determined CIP	0	20,000	20,000	50,000	100,000	100,000	100,000	370,000
4315	Port Development	4612	Mega Yacht Infrastructure	0	0	0	32,907,000	0	0	0	32,907,000
4315	Port Development	4613	Harbour Pointe Infrastructure	0	0	0	5,000,000	0	0	0	5,000,000
4315	Port Development	46501	Spoil Site Property Acquisition	-30,000	1,593,690	1,563,690	0	0	0	0	1,563,690
4315	Port Development	465016	Port Development Prop. Acq.	0	0	0	0	0	0	0	0
4315	Port Development	46502	N. Entrance To Port of Ft. Pierce	747,000	0	747,000	0	0	0	0	747,000
4315	Port Development	4657	Taylor Creek Improvements	1,225,090	0	1,225,090	0	0	0	0	1,225,090
	Expense Total			1,942,090	1,613,690	3,555,780	37,957,000	100,000	100,000	100,000	41,812,780
	140001 Surplus/(Shortfall)			0	0	0	0	0	0	0	
Fund: 140306 / DOT-New N. Entrance Port Ft. Pierce											
	Carryforward from FY 07 to FY 08			1,006,649	0	1,006,649	0	0	0	0	1,006,649
4315	Port Development	46502	N. Entrance To Port of Ft. Pierce	1,006,649	0	1,006,649	0	0	0	0	1,006,649
	Expense Total			1,006,649	0	1,006,649	0	0	0	0	1,006,649
	140306 Surplus/(Shortfall)			0	0	0	0	0	0	0	

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

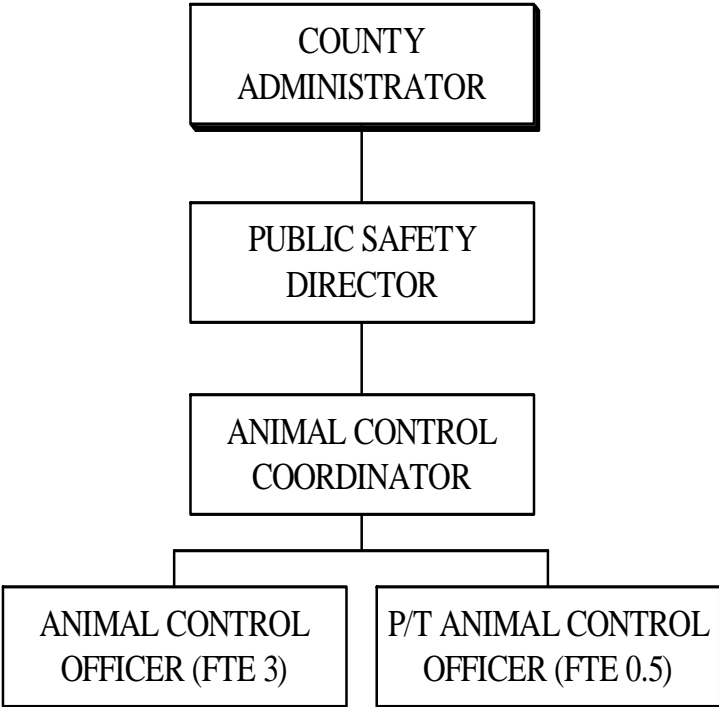
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<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 140328 / FDOT Land Acquisitions/Planning Stu											
			Carryforward from FY 07 to FY 08	703,524	0	703,524	0	0	0	0	703,524
4315	Port Development	465016	Port Development Prop. Acq.	703,524	0	703,524	0	0	0	0	703,524
Expense Total				703,524	0	703,524	0	0	0	0	703,524
140328 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140344 / FSTED Grant-Taylor Creek Dredging											
			Carryforward from FY 07 to FY 08		0		0	0	0	0	
			FDOT-Transportation	0	0	0	0	0	0	0	0
Revenue Total					0		0	0	0	0	
140344 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140353 / Taylor Creek New Spoil Site											
			Carryforward from FY 07 to FY 08	120,000	0	120,000	0	0	0	0	120,000
4315	Port Development	46501	Spoil Site Property Acquisition	120,000	0	120,000	0	0	0	0	120,000
Expense Total				120,000	0	120,000	0	0	0	0	120,000
140353 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 342 / Port Development Capital Fund											
			Carryforward from FY 07 to FY 08	223,150	0	223,150	0	0	0	0	223,150
4315	Port Development	400	Transportation	223,150	0	223,150	0	0	0	0	223,150
Expense Total				223,150	0	223,150	0	0	0	0	223,150
342 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Port Revenue				3,995,413	1,613,690	5,609,103	37,957,000	100,000	100,000	100,000	43,866,103
Port Expenses				3,995,413	1,613,690	5,609,103	37,957,000	100,000	100,000	100,000	43,866,103
Port Surplus/(Shortfall)				0	0	0	0	0	0	0	

**PUBLIC SAFETY
FISCAL YEAR 2008-2009**



**PUBLIC SAFETY
ANIMAL CONTROL
FISCAL YEAR 2008-2009**



DEPARTMENT:	PUBLIC SAFETY			DIVISION: ANIMAL CONTROL			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM. CHANGE</u>	
REVENUES:							
Unincorporated MSTU	514,619	576,529	643,720	631,205	646,485	649,035	0.8%
Departmental Revenues	8,302	4,077	55,500	82,500	82,500	82,500	48.6%
TOTAL:	522,921	580,606	699,220	713,705	728,985	731,535	4.6%
APPROPRIATIONS:							
Personnel	218,117	257,445	262,100	255,430	270,710	274,460	4.7%
Operating Expenses	27,191	29,601	83,120	108,275	108,275	107,075	28.8%
SUB-TOTAL:	245,308	287,046	345,220	363,705	378,985	381,535	10.5%
Capital-Other	0	0	4,000	0	0	0	N/A
Grants & Aids	277,613	293,560	350,000	350,000	350,000	350,000	N/A
TOTAL:	522,921	580,606	699,220	713,705	728,985	731,535	4.6%
FTE POSITIONS:	4.5	4.5	4.5	5.0	4.5	4.5	
<u>MISSION:</u>							
The mission of the St. Lucie County Animal Division is to serve the residents of the un-incorporated areas of St. Lucie County by enforcing in a professional manner all County ordinances and State statutes pertaining to animals.							
<u>FUNCTION:</u>							
The function of Animal Control is to respond to calls for service concerning animals running at large, vicious and dangerous dogs, and injured animals. We also investigate cruelty complaints and nuisance animals. Additionally, Animal Control Officers are trained to issue both citations and/or verbal warnings to owners in violation of County ordinances.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 Educate and enforce the licensing ordinance.							
2 Promote public awareness of the spay/neuter program.							
3 Work in conjunction with the Sheriff's Department and veterinarians on animal abuse and cruelty investigations.							
4 Attend public functions promoting the efforts of animal control and its duties.							
5 Provide additional training for animal control officers.							

DEPARTMENT: PUBLIC SAFETY

DIVISION: ANIMAL CONTROL

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Animal Complaints Received	N/A	12,809	13,500	13,200
2 Cruelty Investigations	N/A	304	400	370
3 Bite Cases	N/A	100	130	120
4 Sick or Injured	N/A	283	250	340
5 Animals Picked Up	N/A	1,912	2,100	2,200
6 Number of animal licenses issued for Annual term	Increase	N/A	600	1,000
7 Number of animal license issued for Lifetime term	Increase	N/A	2,500	3,500

COMMENTS:

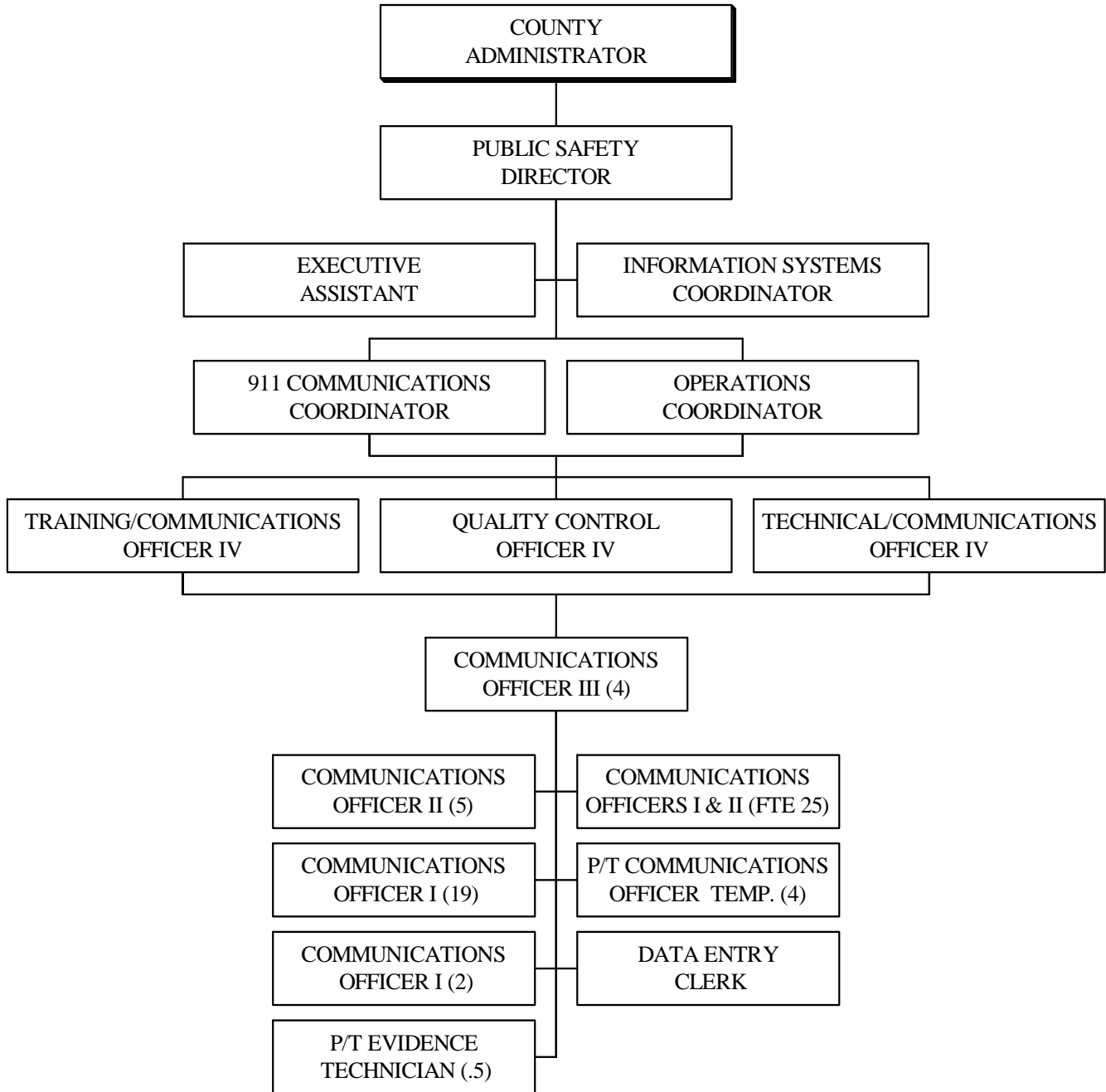
PUBLIC SAFETY FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
Animal Control							
<i>Animal Control Coordinator</i>	1	1	1	1	1	1	
<i>Animal Control Officer</i>	3	3	3 **	3	3	3	
<i>Animal Control Officer (Part Time)</i>	0	0	0.5 **	0.5	0.5	0.5	
TOTAL FTE POSITIONS:	4	4	4.5	4.5	4.5	4.5	0

** 2005-2006 2 P/T Animal Control Officer positions to 1 F/T position per item # C-6B 3/28/2006

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
None				
RECLASSIFICATIONS:				
None				
EQUIPMENT:				
None				
CAPITAL IMPROVEMENTS:				
None				
ITEMIZATIONS:				
<u>Professional Services</u>				
None				
<u>Contracted Services:</u>				
Disposal of dead animals	600	600		
Bee removal	2,000	2,000		
Pet Data (Funded by licensing program)	15,000	15,000		
Various vets (Funded by licensing program)	<u>47,400</u>	<u>47,400</u>		
	65,000	65,000		
<u>Office Supplies Computer:</u>				
None				
<u>Equipment Under \$1,000:</u>				
Animal traps, tongs, animal carriers, etc.	1,200	1,200		

PUBLIC SAFETY E911 COMMUNICATIONS FISCAL YEAR 2008-2009



DEPARTMENT: PUBLIC SAFETY DIVISION: CENTRAL COMMUNICATIONS

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
Fine & Forfeiture Fund	2,942,368	3,210,895	2,329,926	4,203,047	2,655,005	2,778,941	19.3%
Departmental Revenues	1,736,479	1,484,650	3,329,603	2,394,500	2,929,589	2,792,755	-16.1%
TOTAL:	4,678,847	4,695,545	5,659,529	6,597,547	5,584,594	5,571,696	-1.6%
APPROPRIATIONS:							
Personnel	3,603,271	3,990,284	4,796,525	4,618,152	4,770,590	4,815,100	0.4%
Operating Expenses	463,218	510,102	544,470	597,550	600,550	578,450	6.2%
SUB-TOTAL:	4,066,489	4,500,386	5,340,995	5,215,702	5,371,140	5,393,550	1.0%
Capital-Other	488,392	71,194	1,776	0	0	0	N/A
Debt Service	123,965	123,965	123,966	123,966	10,331	10,331	N/A
Other Uses	0	0	192,792	1,257,880	203,123	167,815	N/A
TOTAL:	4,678,846	4,695,545	5,659,529	6,597,547	5,584,594	5,571,696	-1.6%
FTE POSITIONS:	65.5	68.5	69.0	73.0	68.5	68.5	

MISSION:

To provide for the citizens of St. Lucie County an emergency number as set up by the Florida Legislation to make it easier for people in time of emotional distress to summon emergency aid or to report a crime, accident, or fire. To provide an efficient method of communicating citizens needs to emergency response agencies and the immediate dispatch of the agencies.

FUNCTION:

911 is responsible for all incoming calls for St. Lucie County as well as for dispatching calls for service for the St. Lucie County Sheriff's Office, Ft. Pierce Police Department, Pt. St. Lucie Police Department, along with taking the initial calls dealing with fire and rescue for the St. Lucie County/Ft. Pierce Fire District. 911 also handles animal control and emergency communications for man-made and natural disasters. All phone lines and radio communications are recorded for future use as evidence during court proceedings. 911 staff does civic talks and meets with home owners associations throughout the year with the Sheriff's Office and both Police Departments. 911 also provides tours at the Center for the St. Lucie County School system, day-care centers, crime watch meetings, and civic organizations.

2008-2009 GOALS & OBJECTIVES:

- 1 Continue to prepare and meet with all parties involved with the move of the 911 Center to the new EOC in January 2009.
- 2 Continue to work with the cell phone vendors on the FCC phase II.
- 3 Educate the public on the Next Generation 911.
- 4 Continue to work with the Pt. St. Lucie GIS department for all new developments in Pt. St. Lucie.
- 5 Work with the VoIP companies to provide 911 calls.
- 6 Continue to work with the Fire Department on their new Fire CAD system.

DEPARTMENT: PUBLIC SAFETY

DIVISION: CENTRAL COMMUNICATIONS

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 911 Calls	Maintain	353,529	475,000	450,000
2 Dispatched calls including SO, FPPD, PSLPD and non-emergency lines.	Maintain	456,812	525,000	500,000
3 Average answer time for 911 calls (seconds)	Maintain	15 seconds	15 seconds	15 seconds
4 Average talk time	Maintain	3 minutes	3 minutes	3 minutes

COMMENTS:

Public Safety FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
Central Communications							
<i>911 Communications Coordinator</i>	1	1	1	1	1	1	
<i>Communications Officer I</i>	0	0	0	0	0	0	
<i>Communications Officer I & II</i>	43	46	49	51	51	51	
<i>Communications Officer I (P/T Temp)</i>	5	4	4	4	4	4	
<i>Communications Officer III</i>	4	4	4	4	4	4	
<i>Communications Officer IV Technical</i>	1	1	1	1	1	1	
<i>Communications Officer IV Training</i>	1	1	1	1	1	1	
<i>Data Entry Clerk</i>	0	1	1	1	1	1	
<i>Evidence Tech (P/T)</i>	0	0.5	0.5	0.5	0.5	0.5	
<i>Executive Assistant</i>	1	1	1	1	1	1	
<i>Information Systems Coordinator **</i>	1	1	1	1	1	1	
<i>Operations Coordinator *</i>	0	0	0	1	1	1	
<i>Public Safety Director</i>	1	1	1	1	1	1	
<i>Quality Control Officer IV</i>	1	1	1	1	1	1	
<i>Senior Accounting Clerk ***</i>	0	0	0	0	0.5	0	
TOTAL FTE POSITIONS:	59.0	62.5	65.5	68.5	69.0	68.5	0

* Position split 50% Fund 107001 and 50% Fund 107002

** Position split 50% Fund 107 and 50% Fund 107001

*** 2007-2008 Senior Accounting Clerk position shared between #107001-2120 (Wireless), #107002-2510 (Wireline), #160-2570 (RAD), and #001418-2510 (EMPA Grant) at 0.25 FTE each.

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
ELIMINATED POSITIONS: (#107001-2120) Sr. Accounting Clerk	-13,557	-13,557	EP09-005	
(#107002-2120) Sr. Accounting Clerk	-13,557	-13,557	EP09-006	
<i>Total Eliminated Positions</i>	<i>-27,114</i>	<i>-27,114</i>		
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
ITEMIZATIONS: <u>Professional Services</u> None				
 <u>Contracted Services:</u> None				
 <u>Office Supplies Computer:</u> (#107-2120) 911 Upgrades - CAD	1,000	1,000		
(#107001-2120) CAD System upgrades	1,000	1,000		
(#107002-2120) 911 Upgrades - CAD	1,000	1,000		
<i>Total Office Supplies Computer</i>	<i>3,000</i>	<i>3,000</i>		

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
ITEMIZATIONS:				
<u>Equipment Under \$1,000:</u>				
<i>(#107-2120)</i>				
Headsets for the 911 Operators (20 @ \$100)	2,000	1,000		
Misc. equipment for 911 - amplifiers, office machines, & etc.	<u>400</u>	<u>400</u>		
	2,400	1,400		
<i>(#107001-2120)</i>				
Headsets and various equipment for the 911 Center	1,000	1,000		
<i>Total Equipment Under \$1,000</i>	3,400	2,400		

DEPARTMENT:

PUBLIC SAFETY

DIVISION: 800 MHz

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM. CHANGE</u>	
REVENUES:							
Fine & Forfeiture Fund	-192,578	-144,192	0	-82,735	124,961	124,961	N/A
Departmental Revenues	562,287	589,021	580,013	599,196	391,250	391,250	-32.5%
TOTAL:	369,709	444,829	580,013	516,461	516,211	516,211	-11.0%
APPROPRIATIONS:							
Operating Expenses	369,709	374,194	552,889	516,461	516,211	516,211	-6.6%
SUB-TOTAL:	369,709	374,194	552,889	516,461	516,211	516,211	-6.6%
Capital-Other	0	27,000	0	0	0	0	N/A
Other Uses	0	43,635	27,124	0	0	0	-100.0%
TOTAL:	369,709	444,829	580,013	516,461	516,211	516,211	-11.0%
FTE POSITIONS:	0	0	0	0	0	0	

MISSION:

FUNCTION:

2008-2009 GOALS & OBJECTIVES:

DEPARTMENT:

PUBLIC SAFETY

DIVISION: 800 MHz

KEY INDICATORS:

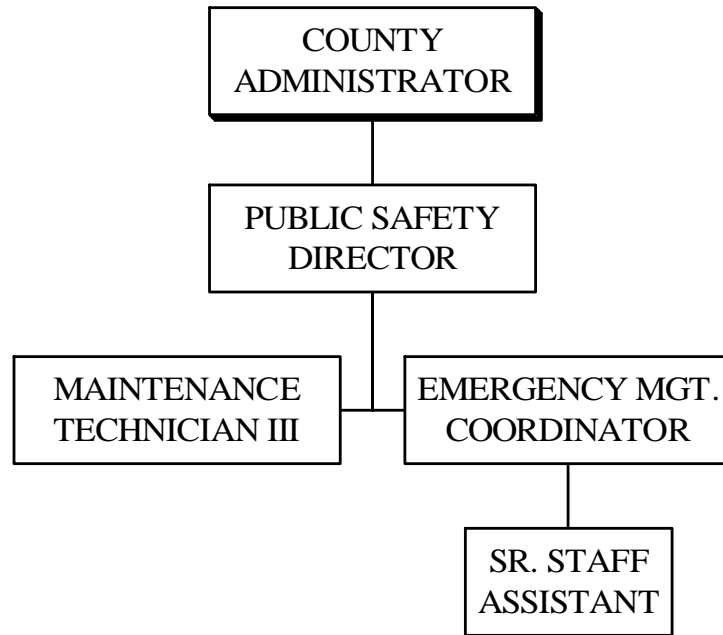
DESIRED <u>TREND</u>	2006-2007 <u>ACTUAL</u>	2007-2008 <u>BUDGET</u>	2008-2009 <u>PLANNED</u>
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COMMENTS:

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>EQUIPMENT: None</p>				
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>ITEMIZATIONS:</p>				
<p><u>Professional Services</u> Various consultants</p>	1,000	1,000		
<p><u>Contracted Services:</u> None</p>				
<p><u>Office Supplies Computer:</u> Software upgrades, etc for 800 MHz system</p>	500	500		
<p><u>Equipment Under \$1,000:</u> Various electronic equipment for the 800 MHz towers</p>	300	300		

**PUBLIC SAFETY
EMERGENCY MANAGEMENT
FISCAL YEAR 2008-2009**



DEPARTMENT: PUBLIC SAFETY DIVISION: EMERGENCY MANAGEMENT

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	-61,803	309,905	323,841	313,649	322,227	324,702	0.3%
Departmental Revenues	422,135	10,395	0	0	0	0	N/A
Fine & Forfeiture Fund	0	0	1,700,000	0	850,000	850,000	-50.0%
Special Revenue Funds	104,901	95,257	184,000	189,520	184,000	368,000	100.0%
Grant Funds	203,678	779,652	5,773,411	146,048	5,390,786	5,390,786	-6.6%
TOTAL:	668,911	1,195,210	7,981,252	649,217	6,747,013	6,933,488	-13.1%
APPROPRIATIONS:							
Personnel	191,514	231,904	239,231	217,927	227,720	230,370	-3.7%
Operating Expenses	248,483	252,409	391,112	193,806	248,501	248,326	-36.5%
SUB-TOTAL:	439,997	484,313	630,343	411,733	476,221	478,696	-24.1%
Capital Plan	0	566,251	7,118,749	0	6,040,028	6,040,028	-15.2%
Capital-Other	57,782	36,452	1,408	0	0	0	-100.0%
Debt Service	6,751	6,751	6,752	6,764	6,764	6,764	0.2%
Grants & Aids	110,901	95,257	190,000	189,520	190,000	374,000	96.8%
Other Uses	53,479	6,186	34,000	41,200	34,000	34,000	0.0%
TOTAL:	668,911	1,195,210	7,981,252	649,217	6,747,013	6,933,488	-13.1%
FTE POSITIONS:	3	3	3.25	4.25	3	3	

MISSION:

The Division of Emergency Management (DEM) provides a coordinating point for the effective management of local response to catastrophic and pending catastrophic events affecting St. Lucie County. Provide sufficient staff support for the Director of Public Safety, the County Administrator, and the Board of County Commissioners to make well informed decisions to save lives and protect the populace in times of crisis. Provide support and resources to other departments in their disaster planning efforts. Coordinate the development of an effective comprehensive emergency management plan involving local municipalities, state and federal entities. Coordinate the appropriate agencies, local and federal, in the task of recovery from disastrous events, and educate the populace in the preparation for these events.

FUNCTION:

The Division of Emergency Management prepares, plans, and coordinates county and other government entities in disaster planning and mitigation. The division is responsible for coordinating the response to emergencies involving man-made and natural events. Nuclear plant events, hazardous materials releases involving both transportation and fixed site local facilities, natural hazards such as tornadoes, severe weather, hurricanes, wildfires, terrorism, civil insurrection are among the planning and response functions of this division. The division is the lead organization in coordinating disaster response from a municipal level to the state and federal. Presentations to private and public organizations are made by office staff to educate our citizens in disaster preparedness. Literature is generated for public consumption with local, state, and federal response agencies. Recovery planning and financial assistance from the State and the Federal Emergency Management Agency (FEMA) are established through the division's Emergency Operation Center. The division is responsible for reviewing and approving all hospital, nursing home, group home, and assisted living facility Comprehensive Emergency Management Plans and perform annual reviews

2008-2009 GOALS & OBJECTIVES:

- 1 Continue to maintain a prioritized list of hazard mitigation projects derived from the local mitigation strategy program.
- 2 Coordinate and hold countywide exercises to include participation in statewide drills per State of Florida DEM Scope of Work.
- 3 Provide ongoing National Incident Management System (NIMS) training to response personnel.
- 4 Review & update comprehensive emergency managements plan, supporting annexes and ensure NIMS compliance is maintained.
- 5 Increase awareness of natural and technological hazards to the public community and emergency response personnel.
- 6 Continue to increase efficiency in a timely notification of emergencies/warnings and protective actions to the community.

DEPARTMENT: PUBLIC SAFETY

DIVISION: EMERGENCY MANAGEMENT

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Public presentations of hurricane preparedness.	Increase	21	75	80
2 Public presentation on nuclear preparedness.	Increase	3	10	15

COMMENTS:

Coordinated and implemented a countywide emergency notification system. Coordinating with the Sheriff's Office, Fire District, and the Health Department in writing a Catastrophic Incident Response Plan. Continue making updates to the County's Comprehensive Emergency Management Plan (CEMP), Continuity of Operations Plan (COOP), and the Local Terrorism Incident Response Annex to the CEMP. Perform annual review of Comprehensive Emergency Management Plans for all hospitals, nursing homes, group homes, and assisted living facilities. Continue to coordinate with the Treasure Coast Regional Planning Council in providing National Incident Management System training to county, municipal, fire, and law enforcement agencies. Attend various conferences such as the Governors Hurricane Conference, Florida Emergency Planners Association Conference. Attend domestic security task force meetings for homeland security.

PUBLIC SAFETY FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
Emergency Management							
Emergency Management Coordinator	1	1	1	1	1	1	
Maintenance Technician II	1	1	0	0	0	0	
Maintenance Technician III *	0	0	1	1	1	1	
Senior Accounting Clerk **	0	0	0	0	0.25	0	
Senior Staff Assistant	1	1	1	1	1	1	
TOTAL FTE POSITIONS:	3	3	3	3	3.25	3	0

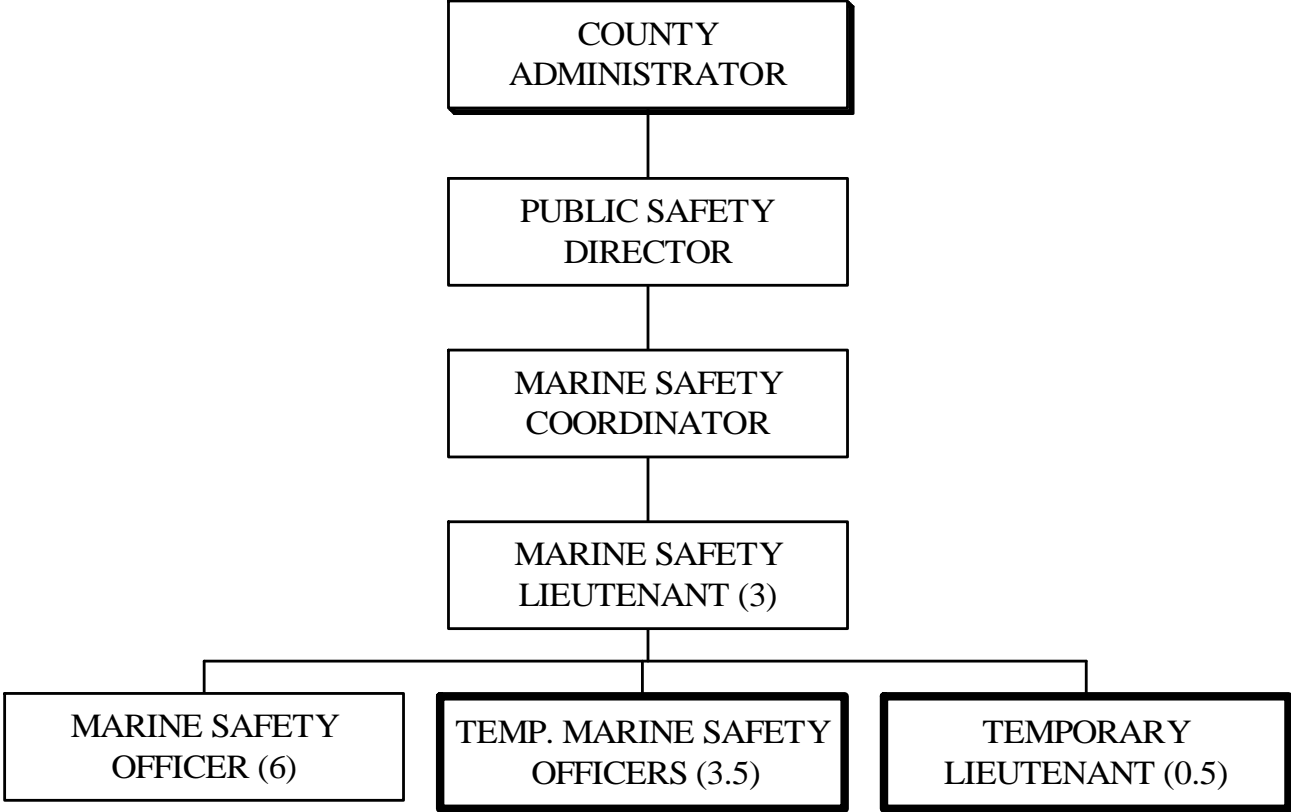
* 2005-2006 MaintTech II changed to Maint Tech III per Item #C-6B 3/28/2006

** 2007-2008 Senior Accounting Clerk position shared between #107001-2120 (Wireless), #107002-2120 (Wireline), #160-2570 (RAD), and #001418-2510 (EMPA Grant) at 0.25 FTE each.

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>ELIMINATED POSITIONS: (#001428-2510) Sr. Accounting Clerk</p>	-13,557	-13,557	EP09-008	
<p>EQUIPMENT: None</p>				
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>ITEMIZATIONS:</p> <p><u>Professional Services</u> None</p>				
<p><u>Contracted Services:</u> Meterologic, Weather / Radio, Wireless, Terminix</p>	6,450	6,450		
<p><u>Office Supplies Computer:</u> State software update</p>	150	150		
<p><u>Equipment Under \$1,000:</u> Ham Radio equipment</p>	650	650		

**PUBLIC SAFETY
MARINE SAFETY
FISCAL YEAR 2008-2009**



DEPARTMENT:	PUBLIC SAFETY			DIVISION: MARINE SAFETY			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	520,667	514,402	811,357	735,588	624,455	626,035	-22.8%
Departmental Revenues	0	2,100	0	0	0	0	N/A
TOTAL:	520,667	516,502	811,357	735,588	624,455	626,035	-22.8%
APPROPRIATIONS:							
Personnel	496,680	497,527	736,652	714,903	603,820	609,500	-17.3%
Operating Expenses	20,272	14,228	24,005	20,685	20,635	16,535	-31.1%
SUB-TOTAL:	516,952	511,755	760,657	735,588	624,455	626,035	-17.7%
Capital Plan	0	0	45,000	0	0	0	-100.0%
Capital-Other	3,715	4,747	5,700	0	0	0	-100.0%
TOTAL:	520,667	516,502	811,357	735,588	624,455	626,035	-22.8%
FTE POSITIONS:	13	14	14	14	14	14	
<u>MISSION:</u>							
<p>The mission of the St. Lucie County Marine Safety division is to provide the safest possible environment for the public, both local and seasonal guests, and educate them about the aquatic environments and possible hazards along our coastline. We strive to provide educational programs within our community that are appropriate for all generations. This educational outreach promotes their involvement in keeping our beaches safe, clean, and beautiful for all to enjoy.</p>							
<u>FUNCTION:</u>							
<p>St. Lucie County provides lifeguard service to three (3) public beaches year round. These beaches include: Pepper Park, South Beach Boardwalk, and Waveland. Even though the lifeguards are spread out amongst the coastline, the duties and responsibilities are the same at each location. They supervise the area and make every effort possible to prevent incidents and accidents through safety enforcement and education. Each lifeguard is also responsible to perform routine daily duties. These duties include trash/debris removal, inspecting boardwalks and towers for potential hazardous exposures and daily physical training. Each lifeguard is trained in open water rescues, CPR, and advanced medical emergencies. Full-time guards are required to obtain an EMT license and uphold the required certifications.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<ol style="list-style-type: none"> 1 Reduce the frequency of incidents/accidents by keeping the guards focused on preventative actions and thoroughly trained in medical and physical situations. 2 Be able to administer pre-hospital, on the scene, emergency medical care including performing rescues and applying first aid. 3 Have zero fatalities on any of our beaches by providing better education to the public. 4 Continue to research and update signage, medical training, and supplies to better protect the public from water rescue emergencies. 5 Increase educational seminars provided to the community and partner with the St. Lucie County school system to teach water safety at the elementary level. 6 Continue to increase communications to the public regarding beach conditions through local radio network and the county website. 							

DEPARTMENT: PUBLIC SAFETY

DIVISION: MARINE SAFETY

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Participation/Swim-Visitors	Maintain	513,374	500,000	500,000
2 Rescues	Maintain	66	50	50
3 Medical Aids	Maintain	74	200	200
4 Preventative Actions	Maintain	20,000	20,000	20,000
5 Fatalities	Maintain	0	0	0
6 Enforcement Actions	Maintain	18	75	75

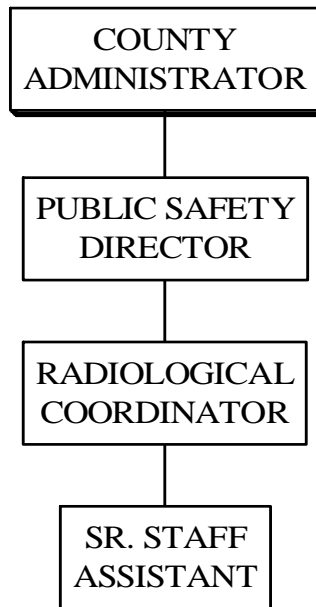
COMMENTS:

PUBLIC SAFETY FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
Marine Safety							
<i>Marine Safety Coordinator</i>	1	1	1	1	1	1	
<i>Marine Safety Lieutenant</i>	3	3	3	3	3	3	
<i>Marine Safety Lieutenant (PT/Temp)</i>	0.5	0.5	0.5	0.5	0.5	0.5	0.5
<i>Marine Safety Officer</i>	5	5	5	6	6	6	
<i>Marine Safety Officer (PT/Temp)</i>	3.5	3.5	3.5	3.5	3.5	3.5	3.5
TOTAL FTE POSITIONS:	13	13	13	14	14	14	4

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
None				
RECLASSIFICATIONS:				
None				
EQUIPMENT:				
None				
CAPITAL IMPROVEMENTS:				
None				
ITEMIZATIONS:				
<u>Professional Services</u>				
None				
<u>Contracted Services:</u>				
None				
<u>Office Supplies Computer:</u>				
None				
<u>Equipment Under \$1,000:</u>				
Rescue can mounts	1,000	1,000		
Rescue board	800	800		
Other various rescue equipment	<u>450</u>	<u>450</u>		
	2,250	2,250		

**PUBLIC SAFETY
RADIOLOGICAL PLANNING
FISCAL YEAR 2008-2009**



DEPARTMENT:		PUBLIC SAFETY			DIVISION: RADIOLOGICAL PLANNING			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%	
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM. CHANGE</u>		
REVENUES:								
Special Revenue Funds	293,577	258,728	338,586	387,517	426,289	420,120	24.1%	
TOTAL:	293,577	258,728	338,586	387,517	426,289	420,120	24.1%	
APPROPRIATIONS:								
Personnel	134,642	121,860	151,940	174,036	128,010	174,026	14.5%	
Operating Expenses	156,752	136,868	173,241	193,396	205,396	190,396	9.9%	
SUB-TOTAL:	291,394	258,728	325,181	367,432	333,406	364,422	12.1%	
Capital-Other	2,183	0	0	0	0	0	N/A	
Other Uses	0	0	13,405	20,085	92,883	55,698	315.5%	
TOTAL:	293,577	258,728	338,586	387,517	426,289	420,120	24.1%	
FTE POSITIONS:	2	2	2.25	2.25	2	2		
<u>MISSION:</u>								
<p>The mission of the Radiological Planner is to assist, support, and provide guidance to critical county and city departments in the effective development, management, and implementation of response procedures during a nuclear power plant emergency or transportation accident involving radioactive materials. To coordinate and conduct training for county and municipal emergency workers in accordance with state and federal criteria. To facilitate the necessary coordination between State of Florida Division of Emergency Management Planning section, Florida Power and Light, local risk and host counties in planning for an effective and efficient evacuation of all county residents in the event of a radiological accident.</p>								
<u>FUNCTION:</u>								
<p>Radiological Planning coordinates disaster planning and mitigation involving the St Lucie County Nuclear Power Plant, State of Florida Division of Emergency Management Planning section, Florida Power and Light, local risk and host counties. Plans and conducts radiological emergency response training to all local law enforcement, fire/rescue personnel, local private ambulance services, school bus drivers, transit authorities, and pertinent county and municipal agencies in accordance with federal, state and local criteria. Update plans on a continual basis. Update public education material in conjunction with Florida Power and Light to distribute to all residents living within a ten (10) mile radius of the St. Lucie Nuclear Power Plant. Maintain the Special Needs Registry on a daily basis and updates semi-annually by mailing confirmation forms to registered persons.</p>								
<u>2008-2009 GOALS & OBJECTIVES:</u>								
<ol style="list-style-type: none"> 1 Coordinate and conduct emergency response training for all county and municipal First Responders, School District, Bus Drivers, and transport agencies. 2 Review all county and municipal nuclear power plant accident emergency plans and coordinate revisions as necessary. 3 Continue review of the St. Lucie Appendix to the State of Florida's Comprehensive Emergency Management Plan and submit changes to the State of Florida. 4 Plan and conduct emergency response and awareness training for Ft. Pierce, Pt. St. Lucie, and St. Lucie County Utilities personnel. 5 Coordinate with federal, state, and local planners to prepare for security threat based power plant accident in 2009. 6 Review and revise public information and safety planning presentation geared to civic organizations and homeowner associations and be available to deliver presentations. 								

DEPARTMENT: PUBLIC SAFETY

DIVISION: RADIOLOGICAL PLANNING

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Radiological Emergency Response Training	Increasing	809	875	1,300
2 Radiological Orientation for Transportation Training	Constant	140	220	220
3 Wash down Training	Constant	0	60	70
4 Planning & Conducting Annual Training & Exercises	Constant	75%	75%	75%
5 Review/Update Radiological Emergency Plans & Operating Guide	Constant	21%	20%	20%
6 Quarterly Equipment Check	Constant	3%	2%	2%

COMMENTS:

PUBLIC SAFETY FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
RADIOLOGICAL PLANNING							
<i>Radiological Coordinator</i>	1	1	1	1	1	1	
<i>Senior Accounting Clerk *</i>	0	0	0	0	0.25	0	
<i>Senior Staff Assistant</i>	1	1	1	1	1	1	
TOTAL FTE POSITIONS:	2	2	2	2	2.25	2	0

* 2007-2008 Senior Accounting Clerk position shared between #107001-2120 (Wireless), #107002-2120 (Wireline), #160-2570 (RAD), and #001418-2510 (EMPA Grant) at 0.25 FTE each.

NEW REQUESTS & ITEMIZATIONS

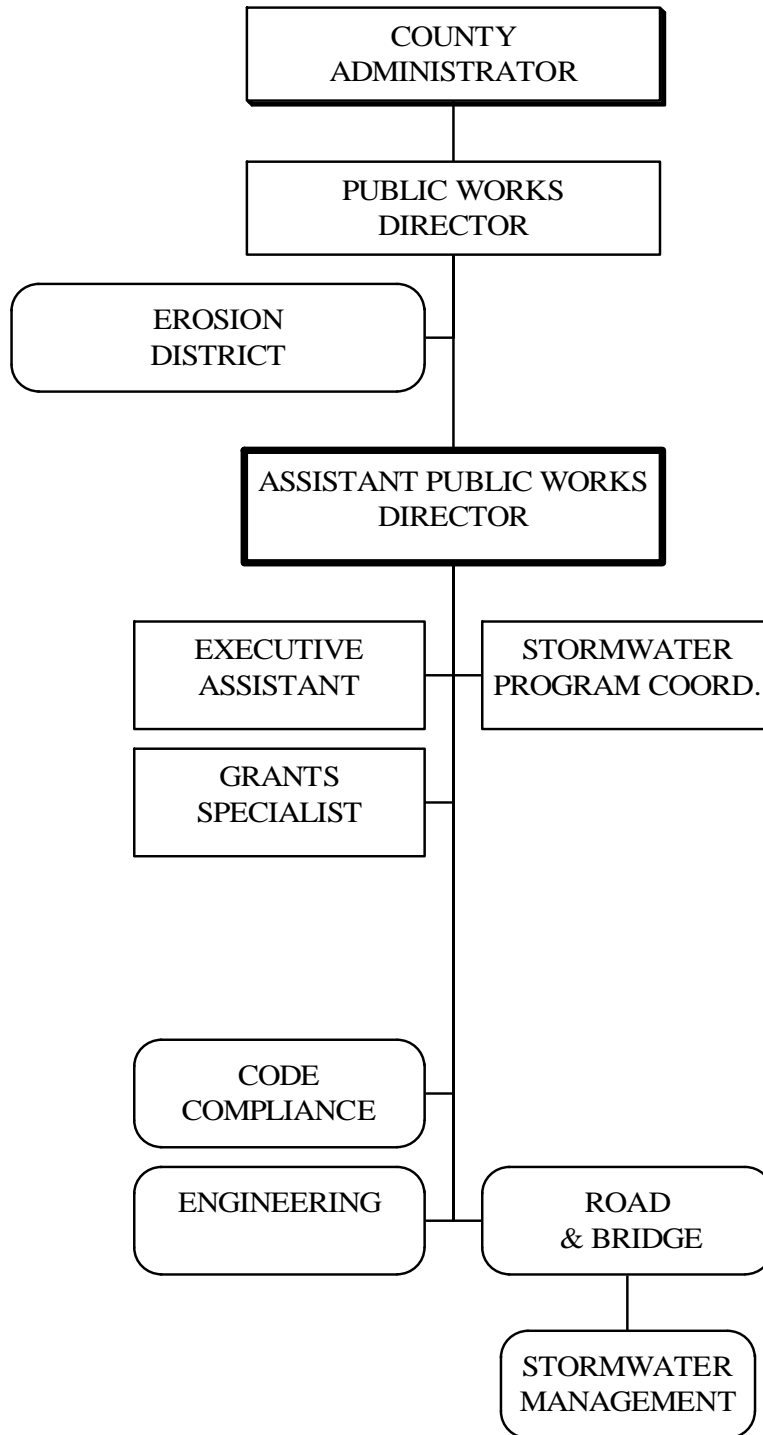
REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>ELIMINATED POSITIONS: (#160-2570) Sr. Accounting Clerk</p>	-13,557	-13,557	EP09-007	
<p>EQUIPMENT: None</p>				
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>ITEMIZATIONS:</p>				
<p><u>Professional Services</u> (#160-2550) Salaries for training of various agencies such as Fire Dept., Law Enforcement, and etc</p> <p>(#160-2560) Salaries for exercises</p> <p><i>Total Professional Services</i></p>	<p>120,000</p> <p><u>14,000</u></p> <p><i>134,000</i></p>	<p>110,000</p> <p><u>14,000</u></p> <p><i>124,000</i></p>		
<p><u>Contracted Services:</u> (#160-2570) Meterlogic, Weather/radio, wireless, Terminix, etc.</p>	200	200		
<p><u>Office Supplies Computer:</u> (#160-2570) Software upgrades</p>	200	200		
<p><u>Equipment Under \$1,000:</u> None</p>				

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

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
2920	Marine Safety	200	Public Safety	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 001419 / FDCA-Construct County EOC											
			Carryforward from FY 07 to FY 08	5,190,028	0	5,190,028	0	0	0	0	5,190,028
2510	Emergency Management-Pub	2615	Constr. Emerg. Operations Center	5,035,804	0	5,035,804	0	0	0	0	5,035,804
2510	Emergency Management-Pub	7655	New Fairgrounds Capital Imp	154,224	0	154,224	0	0	0	0	154,224
Expense Total				5,190,028	0	5,190,028	0	0	0	0	5,190,028
001419 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 107001 / Fine & Forfeiture Fund-Wireless Sur											
			Carryforward from FY 07 to FY 08	850,000	0	850,000	0	0	0	0	850,000
2510	Emergency Management-Pub	2615	Constr. Emerg. Operations Center	850,000	0	850,000	0	0	0	0	850,000
Expense Total				850,000	0	850,000	0	0	0	0	850,000
107001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Public Safety Revenue				6,040,028	0	6,040,028	0	0	0	0	6,040,028
Public Safety Expenses				6,040,028	0	6,040,028	0	0	0	0	6,040,028
Public Safety Surplus/(Shortfall)				0	0	0	0	0	0	0	0

**PUBLIC WORKS
ADMINISTRATION
FISCAL YEAR 2008-2009**



<i>DEPARTMENT:</i>	<i>PUBLIC WORKS</i>			<i>DIVISION: ADMINISTRATION</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
Transportation Trust Fund	265,681	273,086	404,174	386,989	403,917	298,662	-26.1%
Stormwater MSTU	0	75,030	111,402	176,311	108,132	106,392	-4.5%
TOTAL:	265,681	348,116	515,576	563,300	512,049	405,054	-21.4%
APPROPRIATIONS:							
Personnel	243,726	340,197	480,142	525,831	486,195	383,900	-20.0%
Operating Expenses	6,541	5,949	32,834	37,468	25,854	21,154	-35.6%
SUB-TOTAL:	250,267	346,146	512,976	563,300	512,049	405,054	-21.0%
Capital-Other	1,780	1,971	2,600	0	0	0	-100.0%
Other Uses	13,634	0	0	0	0	0	N/A
TOTAL:	265,681	348,116	515,576	563,300	512,049	405,054	-21.4%
FTE POSITIONS:	4	5	5	5	5	5	
<u>MISSION:</u>							
<p>The mission of the Public Works Department is to serve the citizens of St. Lucie County in a way for residents to receive needed improvements in a timely and cost effective manner. To provide St. Lucie County, the Board of County Commissioners, County Administration, and the general public with a solid, dependable infrastructure program through procurement of funds for projects and overseeing a successful outcome.</p> <p>The mission of the Stormwater Section of the Public Works Department is to minimize the degradation of the water quality attributable to stormwater runoff, to develop a Public Education Program to improve stormwater systems in our County, and to stay in compliance with the State Mandated regulations.</p>							
<u>FUNCTION:</u>							
<p>The Public Works Department's Engineering Division, provides through contractual services for the construction, reconstruction, and improvement of roads, the installation of traffic signals and guardrails, the construction and major repairs of bridges and drainage facilities. The Road and Bridge Division provides maintenance of paved, milled, and dirt roads. The Division also handles related signalization and drainage structures. Code Compliance Division handles permitting, inspections, code enforcement and contractor's licensing issues of new and existing properties in the unincorporated area. The Public Works Stormwater section administers the County's Municipal Stormwater (MS4) Permit and implements policies and projects to improve quality in our Stormwater Management Systems.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<ol style="list-style-type: none"> 1 Continue to update the County NPDES Program for compliance with our FDEP permit which is mandated by the State. 2 Continue to develop & implement a "Stormwater Management Program" in SLC to improve Water Quality. 3 Assist in continuing with the coordination of the development of our Artificial Reef Program. 4 Assist in coordinating the Beach Renourishment and Coastal issues to develop our Erosion District Program. 5 Assist in the coordination and implementation of "Special Projects" for the County including Port Developments. 6 Pursue grant funding opportunities for all areas of Public Works & Assist in coordinating Grant Admin. 							

PUBLIC WORKS FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
PUBLIC WORKS ADMINISTRATION							
Public Works Director	1	1	1	1	1	1	
Assistant Public Works Director	1	1	1	1	1	1	1
Executive Secretary	1	1	0	0	0	0	
Executive Assistant	0	0	1	1	1	1	
Senior Accounting Clerk	0	1	0	0	0	0	
Grants Specialist	0	0	1	1	1	1	
PUBLIC WORKS STORMWATER (4117)							
Stormwater Program Coordinator	0	0	0	1	1	1	
TOTAL FTE POSITIONS:	3	4	4	5	5	5	1

DEPARTMENT:

PUBLIC WORKS

DIVISION:

ADMINISTRATION

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS:				
<u>Professional Services</u>				
Engineering Services	250	250		
<u>Contracted Services:</u>				
Temp Services	250	250		
<u>Building Rental</u>				
None				
<u>License & Fees</u>				
Professional Engineering	225	225		
Notary Stamp	<u>125</u>	<u>125</u>		
	350	350		
<u>Office Supplies Computer:</u>				
Unanticipated software expenses	500	500		
<u>Equipment Under \$1000:</u>				
Unanticipated Expenses	1,000	0		

DEPARTMENT:

PUBLIC WORKS ADMIN

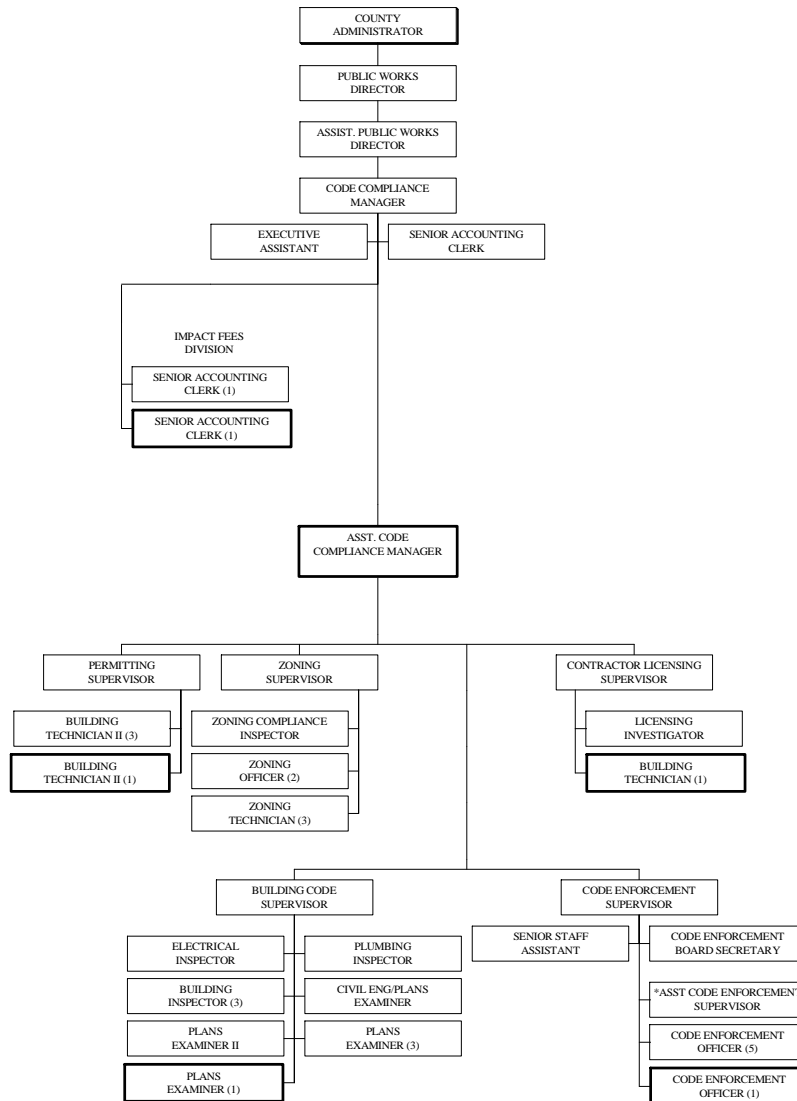
DIVISION:

STORMWATER

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
None				
RECLASSIFICATIONS:				
None				
EQUIPMENT:				
None				
CAPITAL IMPROVEMENTS:				
None				
NEW PROGRAMS:				
None				
ITEMIZATIONS:				
<u>Professional Services</u>				
Engineering Services	500	500		
Analytical Lab Services	<u>500</u>	<u>500</u>		
	1,000	1,000		
<u>Contracted Services:</u>				
Temp Services	250	0		
<u>Building Rental</u>				
None				
<u>License & Fees</u>				
None				
<u>Office Supplies Computer:</u>				
Unanticipated Software Expenses	500	0		
<u>Equipment Under \$1000:</u>				
unanticipated expenses	1,000	0		

PUBLIC WORKS CODE COMPLIANCE FISCAL YEAR 2008-2009



*MAY BE UNDERFILLED

<i>DEPARTMENT:</i>	<i>PUBLIC WORKS</i>			<i>DIVISION: CODE COMPLIANCE</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
Unincorporated MSTU	649,570	754,844	947,061	1,008,844	1,208,458	1,022,988	8.0%
Departmental Revenue	375,964	435,648	427,500	440,325	294,500	294,500	-31.1%
Stormwater MSTU	7,002	16,919	49,147	83,924	48,730	49,710	1.1%
Special Revenue Funds	142,581	103,000	300,000	300,000	563,036	418,317	39.4%
Enterprise Funds	3,541,172	3,093,604	4,908,741	5,485,822	4,286,084	4,683,834	-4.6%
TOTAL:	4,716,289	4,404,015	6,632,449	7,318,916	6,400,808	6,469,349	-2.5%
APPROPRIATIONS:							
Personnel	3,836,279	3,877,007	3,908,620	4,958,899	3,329,570	2,876,030	-26.4%
Operating Expenses	829,903	524,475	675,500	795,057	728,832	589,632	-12.7%
SUB-TOTAL:	4,666,182	4,401,482	4,584,120	5,753,956	4,058,402	3,465,662	-24.4%
Capital - Other	50,108	2,533	188,698	8,000	183,400	20,000	-89.4%
Other Uses	0	0	1,859,631	1,556,960	2,159,006	2,983,687	60.4%
TOTAL:	4,716,290	4,404,015	6,632,449	7,318,916	6,400,808	6,469,349	-2.5%
FTE POSITIONS:	74	75	43	49	43	43	
<u>MISSION:</u>	<p>The Code Compliance Division's mission is to secure compliance of our various codes and ordinances by inspecting new construction and additions to existing construction, by educating our residents as to the proper manner in which to maintain and improve their neighborhoods; to guide them in the most current Building Code Requirements and to ensure the various building trades meet all Licensing and Insurance requirements required by law. Our further goal is to achieve recognition as professionals that contribute to the overall welfare of our residents through courteous service, timely response, well reviewed plans and inspections as well as maintaining a well educated staff. PSL Impact Fee Collection's goal is to secure payment for Impact Fees in a timely fashion so as to avoid having a permit going into either Notice of Lien or Claim of Lien status.</p>						
<u>FUNCTION:</u>	<ol style="list-style-type: none"> 1 The Building Inspection and Zoning/Permits Department accepts and processes all applications for building inspection services for new construction activities taking place in the unincorporated areas of St. Lucie County. 2 The Zoning/Permits Department reviews all building permit plans for code consistency and reviews all applications for business licenses for zoning conformity and then issues a building permit or certificate of zoning compliance. 3 The Contractor Licensing and Certification Department monitors the license status of all building contractors doing business in the unincorporated areas of the County. 4 The Code Enforcement Department provides code compliance advice to our residents and is charged with the enforcement of our Code of Ordinances and Land Development Code for those who do not undertake the necessary steps to secure compliance voluntarily. 5 The staff of both Contractor Licensing and Code Enforcement provide support to the Code Enforcement and Contractor Licensing Certification Boards. 6 The Stormwater Management staff reviews site plans to assure that all regulations are met prior to the commencement of site work. 7 The primary function of the PSL Impact Fee Division is to collect fees for the Road, Parks, and Public Buildings Impact Fees. In addition it is also the function to maintain accurate and current files on each of these permits that are imported on a weekly basis from the City of Port St Lucie. 						
<u>2008-2009 GOALS & OBJECTIVES:</u>	<ol style="list-style-type: none"> 1 To preserve our County's natural resources by enforcing our environmental regulations through Code Enforcement. 2 To provide a cleaner environment and most efficient manner of construction within our borders. 3 To help in providing a quality of life which will benefit our residents and encourage others to relocate to the County. 4 To be responsive to the communities requests and educate them to the benefits of voluntary compliance. 5 To provide the customers with continuous and efficient customer service for all the residents of St. Lucie County. 						

DEPARTMENT: PUBLIC WORKS

DIVISION: CODE COMPLIANCE

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Maintain an average response time of 24 hours or less on all Code Enforcement complaints.	Maintain	24 hours	24 hours	24 hours
2 Maintain an average response of 24 hours for all building inspection requests,except for critical building inspections which are to be provided with same day service.	Maintain	24 hours	24 hours	24 hours
3 Certify all applications for a St. Lucie County Contractor's certificate within 30 days from receipt of a completed application.	Maintain	30 days	30 days	30 days
4 Maintain an average processing time for single family home permits of 10 working days and 20 working days for commercial development applications.	Decreasing	14 days r 28 days c	10 days r 20 days c	10 days r 20 days c

COMMENTS:

PUBLIC WORKS	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	RECOMMENDED	FROZEN
FTE POSITIONS	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	POSITIONS
CODE COMPLIANCE							
<i>Code Compliance Manager</i>	1	1	1	1	1	1	
<i>Assistant Code Compliance Mgr</i>	0	1	1	1	1	1	1
<i>Asst Code Comp Mgr/Dep Bldg Off</i>	0	0	1	1	0	0	
<i>Building Code Supervisor</i>	1	1	1	1	1	1	
<i>Code Enforcement Supervisor</i>	1	1	1	1	1	1	
<i>Zoning Supervisor</i>	1	1	1	1	1	1	
<i>Permitting Supervisor</i>	0	1	1	1	1	1	
<i>Assistant Permitting Supervisor</i>	1	1	1	1	0	0	
<i>Plans Examiner II</i>	0	1	1	1	1	1	
<i>Plans Examiner</i>	4	6	6	6	4	4	1
<i>Civil Engineer/Bldg Plans Examiner</i>	1	1	1	1	1	1	
<i>Mechanical Inspector</i>	1	1	1	1	0	0	
<i>Plumbing Inspector</i>	1	1	1	1	1	1	
<i>Building Inspector</i>	6	7	7	7	3	3	
<i>Asst Building Code Supv.</i>	1	1	1	1	0	0	
<i>Electrical Inspector</i>	1	1	1	1	1	1	
<i>Licensing Investigator</i>	1	2	4	4	1	1	
<i>Contractor Licensing Supervisor</i>	0	1	1	1	1	1	
<i>*Asst Code Enforcement Supv</i>	1	1	1	1	1	1	
<i>Code Enforcement Officer</i>	5	6	6	6	6	6	1
<i>Code Enforcement Officer (Impact Fee D</i>	0	0	0	1	0	0	
<i>Code Enforcement Officer P/T</i>	0.55	0	0	0	0	0	
<i>Building & Zoning Clerk</i>	0	0	0	0	0	0	
<i>Building & Zoning Technician</i>	0	0	0	0	0	0	
<i>Building Technician II</i>	0	8	8	8	4	4	1
<i>Building Technician</i>	11	11	11	11	1	1	1
<i>Zoning Technician</i>	4	4	4	4	3	3	
<i>Code Enf Board Secretary</i>	0	0	1	1	1	1	
<i>Administrative Secretary</i>	1	1	0	0	0	0	
<i>Office Assistant III</i>	1	1	0	0	0	0	
<i>Sr Staff Assistant</i>	0	0	2	2	1	1	
<i>Office Assistant II</i>	1	1	0	0	0	0	
<i>Staff Assistant</i>	0	0	1	1	0	0	
<i>Senior Accounting Clerk</i>	1	1	1	1	1	1	
<i>Senior Accounting Clerk (Impact Fee Dr</i>	0	0	2	2	2	2	1
<i>Fiscal Coordinator</i>	0	1	0	0	0	0	
<i>Executive Assistant</i>	0	0	1	1	1	1	
<i>Zoning Compliance Inspector</i>	1	1	1	1	1	1	
<i>Zoning Officer</i>	0	0	2	2	2	2	
<i>Permitting Systems Trainer</i>	0	1	1	1	0	0	
TOTAL FTE POSITIONS:	47.55	66	74	75	43	43	6
<i>*underfilled (Code Enf Officer)</i>							

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
None				
CERTIFICATION INCREASES FOR EMPLOYEES:				
Code Enforcement Officers, Building Inspectors, Plans Examiners, and Contractor License				
EQUIPMENT:				
None				
CAPITAL IMPROVEMENTS:				
None				
NEW PROGRAMS:				
None				
ITEMIZATIONS:				
<u>Professional Services</u>				
Fund 102				
Sheriff Services for Code Board Meetings	2,000	2,000		
Attorney Fees for Code Board Meetings	10,000	10,000		
Court Report Services	<u>1,000</u>	<u>1,000</u>		
	13,000	13,000		
<u>Professional Services</u>				
Fund 491				
Engineering Consultants and Special Master for Contractor Licensing Board Meetings	5,000	0		
<u>Contracted Services:</u>				
Fund 102				
Demolition for condemned properties	125,000	50,000		
Credit Reporting Services	500	500		
Temporary Services	<u>9,000</u>	<u>9,000</u>		
	134,500	59,500		
Fund 491				
Microfiche Data Conversion, Archive reductions, and other contractual services in department.	10,000	10,000		
Temporary services	<u>5,000</u>	<u>0</u>		
	15,000	10,000		

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	REQ.	REQ. #	N/R
ITEMIZATIONS:				
<u>License & Fees</u>				
Fund 102				
Notary renewals	200	0		
Certification renewals for licenses	<u>400</u>	<u>0</u>		
	600	0		
Fund 491				
Notary renewals	300	200		
<u>Office Supplies Computer:</u>				
Fund 102				
Unanticipated supplies for computers for the fiscal year	4,300	1,300		
Fund 491				
Norton Anti-Virus	1,130	1,130		
<u>Equipment Under \$1000:</u>				
Fund 102				
replacement of damaged cell phones	500	500		
replacement of digital cameras	<u>500</u>	<u>500</u>		
	1,000	1,000		
Fund 491				
replacement of damaged cell phones	500	500		
replacement of digital cameras	<u>500</u>	<u>500</u>		
	1,000	1,000		

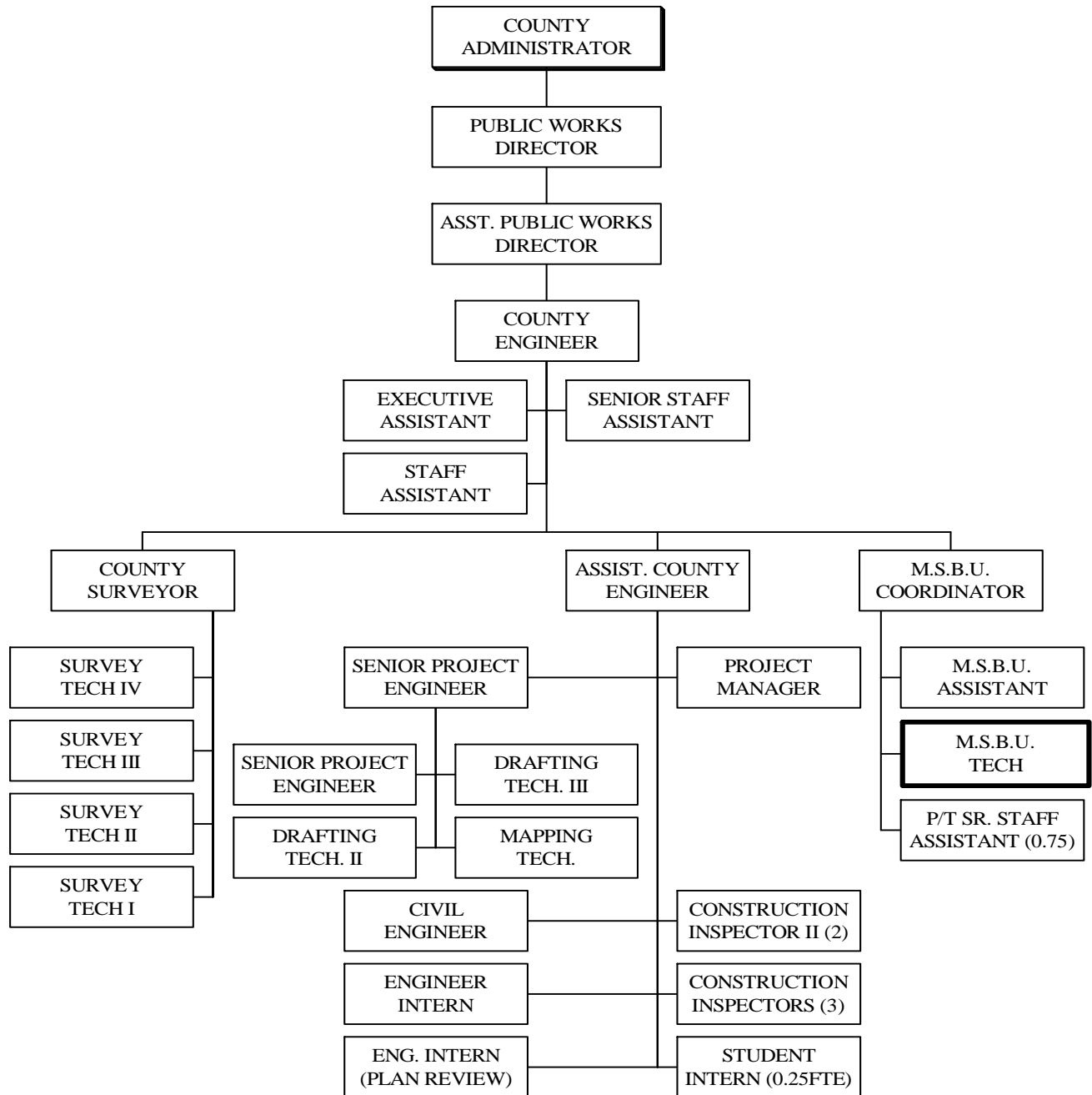
DEPARTMENT: PUBLIC WORKS

DIVISION: IMPACT FEE DIV

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
SOFTWARE None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS: <u>Professional Services</u> None				
<u>Contracted Services:</u> Temporary Services for personnel	500	0		
<u>License & Fees</u> None				
<u>Office Supplies Computer:</u> Unanticipated supplies for computers within the department	500	0		
<u>Equipment Under \$1000:</u> Misc items for the PSL Division throughout the fiscal year	500	0		

PUBLIC WORKS ENGINEERING FISCAL YEAR 2008-2009



<i>DEPARTMENT:</i>	<i>PUBLIC WORKS</i>			<i>DIVISION: ENGINEERING</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM. CHANGE</u>	
REVENUES:							
General Fund	0	0	303,000	0	303,000	303,000	0.0%
Transportation Trust Fund	10,725,364	13,631,331	34,223,768	5,154,286	32,412,394	32,653,868	-4.6%
Stormwater MSTU	0	0	2,974	0	0	0	-100.0%
Other Taxing Funds	16,003	16,140	19,139	20,708	19,139	21,314	11.4%
Special Revenue Funds	11,150	10,800	18,400	18,531	15,960	18,400	0.0%
Debt Services Funds	15,437	1,622	37,645	37,618	38,430	38,430	2.1%
Capital Projects Funds	1,678,171	12,757,470	54,909,613	3,387,031	47,043,926	52,483,824	-4.4%
Trust and Agency Funds	0	0	27,180	0	5,110	5,110	-81.2%
Grant Funds	7,469,030	10,303,429	12,237,862	2,640,145	11,792,393	11,792,393	-3.6%
TOTAL:	19,915,155	36,720,792	101,779,581	11,258,319	91,630,352	97,316,339	-4.4%
APPROPRIATIONS:							
Personnel	1,409,641	1,794,284	2,059,867	2,165,459	1,997,980	2,033,960	-1.3%
Operating Expenses	6,577,090	6,032,565	21,285,200	5,141,533	18,489,627	20,520,770	-3.6%
SUB-TOTAL:	7,986,731	7,826,849	23,345,067	7,306,992	20,487,607	22,554,730	-3.4%
Capital Plan	10,472,496	21,636,705	66,919,688	3,325,000	63,254,267	65,435,413	-2.2%
Capital-Other	17,784	28,214	50,645	23,000	0	0	-100.0%
Debt Service	13,815	3,259	695,439	31,297	55,549	679,953	-2.2%
Grants & Aids	1,295,226	3,339,068	0	0	0	0	N/A
Other Uses	129,103	3,886,697	10,768,742	572,030	7,832,929	8,646,243	-19.7%
TOTAL:	19,915,155	36,720,792	101,779,581	11,258,319	91,630,352	97,316,339	-4.4%
FTE POSITIONS:	28.00	28.00	28.00	30.00	28.00	28.00	
<u>MISSION:</u>							
<p>The mission of the Engineering Division is to provide the public and other County Departments with the highest quality technical support in all aspects of engineering in the form of design, project management, construction supervision, right-of-way permitting, drafting graphic presentations, etc. The Engineering Division proposes, designs, and implements projects to protect and enhance the quality of life for both the citizens of and visitors to St. Lucie County in many areas including stormwater management, transportation system enhancements, and infrastructure maintenance.</p>							
<u>FUNCTION:</u>							
<p>The Engineering Division implements the Capital Improvement Projects as approved by the Board of County Commissioners by managing, surveying, designing, permitting, constructing, and exercising fiscal control of the individual projects. The Division provides regulatory control in accordance with the Land Development Code by review of plans, issuance of permits, and inspection of right-of-way usage, and mining operations. The Engineering Division also implements the Stormwater Management Program and the M.S.B.U. Program for the County by administering the public hearing processes and managing the development of individual projects.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<ol style="list-style-type: none"> 1 Update a comprehensive "5 Year Capital Improvement Plan" for roadway maintenance and roadway widening. 2 Continue implementation and development of a "Stormwater Management Program" in St. Lucie County. 3 Update the "5 Year Plan" to identify Stormwater Capital improvement projects to be accomplished under the "Stormwater Management Program". 4 Continue developing our M.S.B.U. Program for St. Lucie County 5 Continue developing our Bridge Maintenance Replacement Program in St. Lucie County. 							

DEPARTMENT:**PUBLIC WORKS****DIVISION: ENGINEERING****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Total Capital Improvement Projects (CIP) in design and/or under construction	Increasing	73	73	80
2 Total Stormwater Management Projects in design and/or construction.	Steady	18	18	20
3 Total M.S.B.U. Projects being administered and implemented.	Increasing	43	43	49
4 Total Utility and Right-of-Way permits issued.	Increasing	242	250	275

COMMENTS:

During Fiscal Year 2007-2008, the Engineering Division implemented design and/or construction of the following:

Completed Projects:

Ave/ J Pedestrian Bridge	\$193,284
S. 25th St. Widening	\$18,863,541
26th St. Improvements	\$2,379,579
Lakewood Park Culvert Replacements	\$925,887
Solida Circle Culvert Improvements	\$131,999
Prima Vista Blvd. Reconstruction	\$2,713,680
Indian River Dr. @ Eden Creek Outfall Replacements	\$62,400
Indian River Estates MSBU	\$7,436,075
Indian River Estates Pump Station	\$4,471,114

Designed Started or Continued:

Paradise Park Phase I & Phase V	\$497,165
Harmony Heights Phase I & Phase II	\$188,567
River Branch Estates Reconstruction	\$50,000
Kings Hwy./Indrio Rd. - Intersection Improvements	\$126,350
Kings Hwy./Orange Ave. - Intersection Improvements	\$683,582
Selvitz Rd./Glades Cutoff Rd. Intersection Improvements	\$243,223

Construction Projects Started:

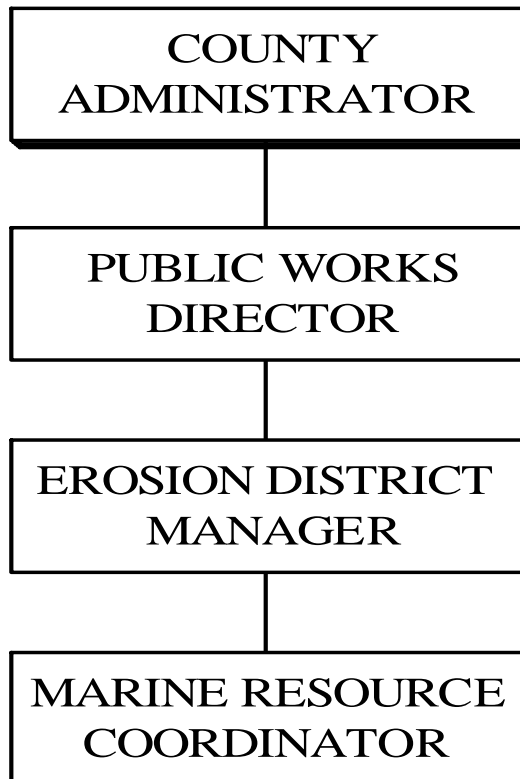
Angle Road Sidewalk	\$1,500,000
Lennard Rd. MSBU	\$4,768,000
Walton Road Phase I	\$1,977,142
Walton Road Phase II	\$5,000,000

PUBLIC WORKS	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	RECOMMENDED	FROZEN
FTE POSITIONS	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	POSITIONS
ENGINEERING							
County Engineer	1	1	1	1	1	1	
Asst County Engineer	0	0	1	1	1	1	
Capital Projects Engineer	1	1	0	0	0	0	
Civil Engineer	1	1	2	1	1	1	
Engineer Intern	2	2	2	2	2	2	
Senior Project Engineer	1	1	1	2	2	2	
Project Manager	1	1	1	1	1	1	
Engineering Drafting Tech III	1	1	1	1	1	1	
Engineering Drafting Tech II	2	2	1	1	1	1	
Mapping Tech	0	0	1	1	1	1	
County Surveyor	1	1	1	1	1	1	
Survey Technician I	1	1	1	1	1	1	
Survey Technician II	1	1	1	1	1	1	
Survey Technician III	0	1	1	1	1	1	
Survey Technician IV	1	1	1	1	1	1	
Construction Inspector II	1	1	2	2	2	2	
Construction Inspector	4	4	3	3	3	3	
Sr. Staff Assistant	0	0	1	1	1	1	
Administrative Secretary	1	1	0	0	0	0	
Staff Assistant	0	0	1	1	1	1	
Office Assistant II	1	1	0	0	0	0	
Fiscal Specialist	0	0	0	0	0	0	
Dept Revenue Coordinator	0	0	0	0	0	0	
Executive Assistant	0	0	1	1	1	1	
Fiscal Coordinator	1	1	0	0	0	0	
MSBU Coordinator	1	1	1	1	1	1	
MSBU Assistant	1	1	1	1	1	1	
MSBU Budget Fiscal Specialist	1	1	1	0	0	0	
MSBU Tech	0	0	0	1	1	1	1
Student Intern (P/T Summer)	0.25	0.25	0.25	0.25	0.25	0.25	
P/T Sr. Staff Assistant	0	0.75	0.75	0.75	0.75	0.75	
TOTAL FTE POSITIONS:	25.25	27.00	28.00	28.00	28.00	28.00	1.00

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
None				
RECLASSIFICATIONS:				
None				
EQUIPMENT:				
None				
SOFTWARE:				
None				
CAPITAL IMPROVEMENTS:				
None				
ITEMIZATIONS: (Org #4115)				
<u>Professional Services</u>				
GPS Network	15,000	15,000		
Unanticipated	1,000	0		
Project related Professional Services	<u>234,840</u>	<u>234,840</u>		
	250,840	249,840		
<u>Contracted Services:</u>				
Non project related easements and acquisitions	2,000	2,000		
Project related Contractual Services	<u>9,527</u>	<u>9,527</u>		
	11,527	11,527		
<u>Equipment Under \$1000:</u>				
(3) Desk chairs	1,000	0		
(2) Video camera	1,200	1,200		
(3) desks	3,000	0		
survey rods	500	500		
unanticipated	<u>500</u>	<u>0</u>		
	6,200	1,700		
<u>Office Supplies Computer:</u>				
Unanticipated upgrades to outdated software	6,475	6,475		

**PUBLIC WORKS
EROSION DISTRICT
FISCAL YEAR 2008-2009**



DEPARTMENT:		PUBLIC WORKS			DIVISION: EROSION			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%	
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM. CHANGE</u>		
REVENUES:								
Erosion Funds	1,059,084	1,675,680	2,176,603	3,246,029	4,450,536	4,329,473	98.9%	
Grant Funds	1,639,744	3,097,714	3,453,637	0	3,355,921	3,285,481	-4.9%	
TOTAL:	2,698,828	4,773,394	5,630,240	3,246,029	7,806,457	7,614,954	35.3%	
APPROPRIATIONS:								
Personnel	172,206	183,954	198,025	297,358	200,600	203,550	2.8%	
Operating Expenses	1,966,872	3,242,602	4,032,288	1,078,147	3,977,212	3,895,746	-3.4%	
SUB-TOTAL:	2,139,078	3,426,556	4,230,313	1,375,505	4,177,812	4,099,296	-3.1%	
Capital Plan	111,953	157,050	242,880	50,000	164,015	164,015	-32.5%	
Capital - Other	1,780	0	0	21,800	0	0	N/A	
Other Uses	446,016	1,189,788	1,157,047	1,798,724	3,464,630	3,351,643	189.7%	
TOTAL:	2,698,827	4,773,394	5,630,240	3,246,029	7,806,457	7,614,954	35.3%	
FTE POSITIONS:	2	2	2	3	2	2		
<u>MISSION:</u>								
<p>The St. Lucie County Erosion District was created in 1967 by a special act of the Florida Legislature with the intent and purpose to provide a means to manage beach erosion problems in St. Lucie County. The Public Works Department - Erosion District provides information, analysis and staff support sufficient for the County Administrator and the Erosion District Board to make well-informed decisions.</p>								
<u>FUNCTION:</u>								
<p>The Public Works Department - Erosion District is dedicated to providing technical expertise and sound engineering judgment in evaluating beach erosion and inlet management issues. The District is primarily responsible for planning and coordinating beach, environmental and coastal issues with local, state and federal agencies. Additional duties include management of the artificial reef program. The District is also responsible for preparation of a fiscal budget, project administration and management, overseeing consultant contracts and seeking funding assistance.</p>								
<u>2008-2009 GOALS & OBJECTIVES:</u>								
<ol style="list-style-type: none"> 1 Continue planning and coordinating a long-term management plan for the 1.3-mile beach project with FDEP and the USACE: <ol style="list-style-type: none"> a. Structures, beach nourishment, sand bypassing and other alternatives b. Permitting of beach nourishment and shoreline stabilization structures 2 Work towards completion of the Ft. Pierce Inlet Sand Bypassing Feasibility Study <ol style="list-style-type: none"> a. Consider Bypassing Alternatives 3 Continue the comprehensive beach & inlet monitoring program 4 Coordinate the Feasibility Phase of the St. Lucie County Shoreline with the USACE and FDEP <ol style="list-style-type: none"> a. Parallel the Federal Program while concurrently pursuing a State and County project 5 Manage the St. Lucie County Artificial Reef program including design, permitting, construction, monitoring and grant funding 6 Pursue State and Federal funding assistance 								

DEPARTMENT: PUBLIC WORKS

DIVISION: EROSION

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
Sea Turtle Monitoring (1.3-Mile) Beach Project				
Total False Crawls	Decreasing	69	112	**
Total Nests	Increasing	66	57	**
Artificial Reef Deployments	Min. of one per year	4	4	4

COMMENTS:

** 2008/09 Sea Turtle Monitoring data will be available in January 2009.

DEPARTMENT:

PUBLIC WORKS

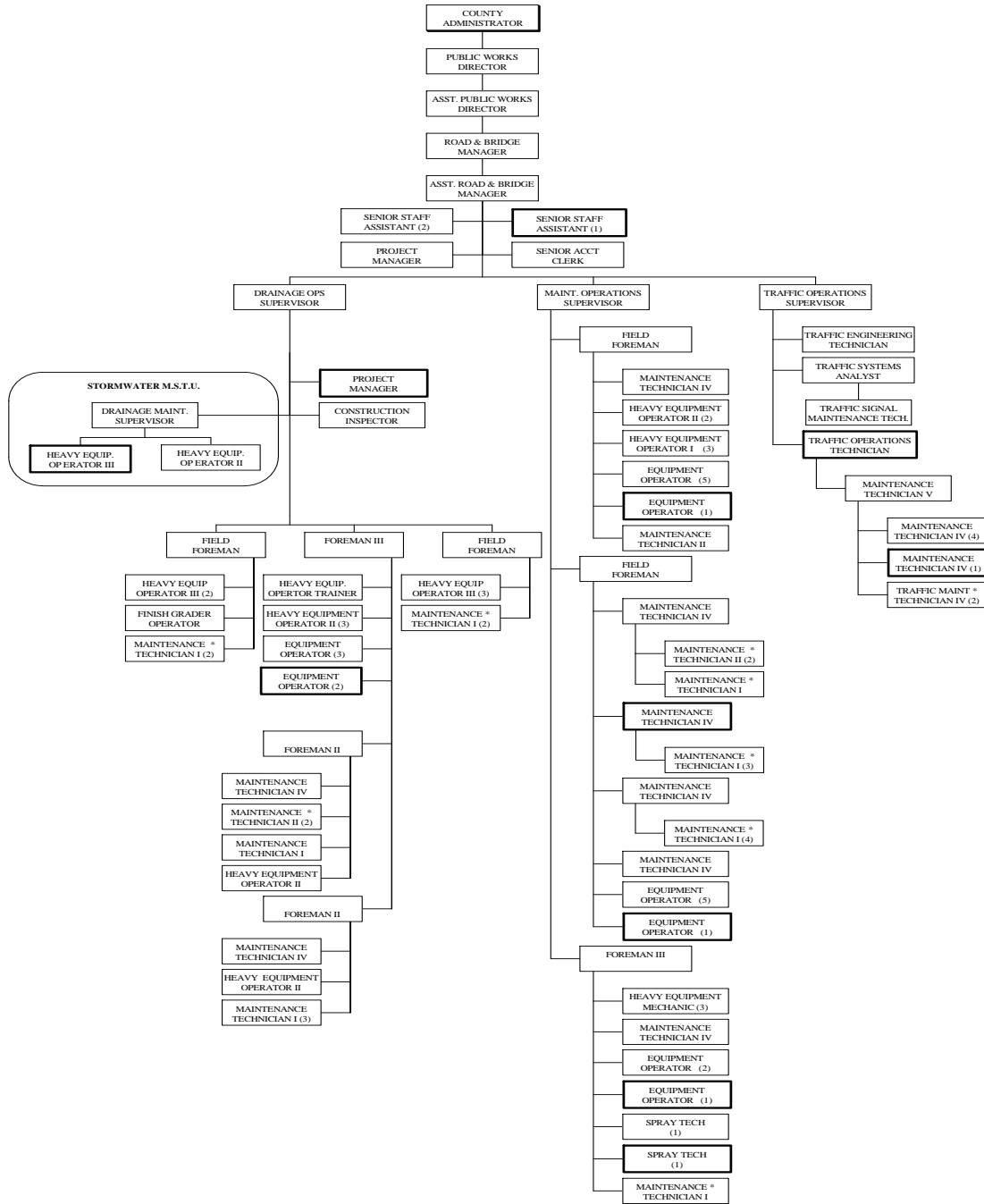
DIVISION:

EROSION

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: Artificial Reef Program	0	50,000	CIP09-001	
NEW PROGRAMS: None				
ITEMIZATIONS:				
<u>Professional Services</u>				
Consulting	5,000	5,000		
Legal	20,000	20,000		
Surveying	4,000	4,000		
Lobbyist (Federal - Marlowe)	36,000	36,000		
Unanticipated	5,000	0		
S. County Beach Restoration (36203)	441,146	441,146		
Artificial Reef Program	<u>250</u>	<u>250</u>		
	511,396	506,396		
<u>Contracted Services:</u> None				
<u>Office Supplies Computer:</u> Unanticipated	750	0		
<u>Equipment Under \$1000:</u> Video Camera	750	0		

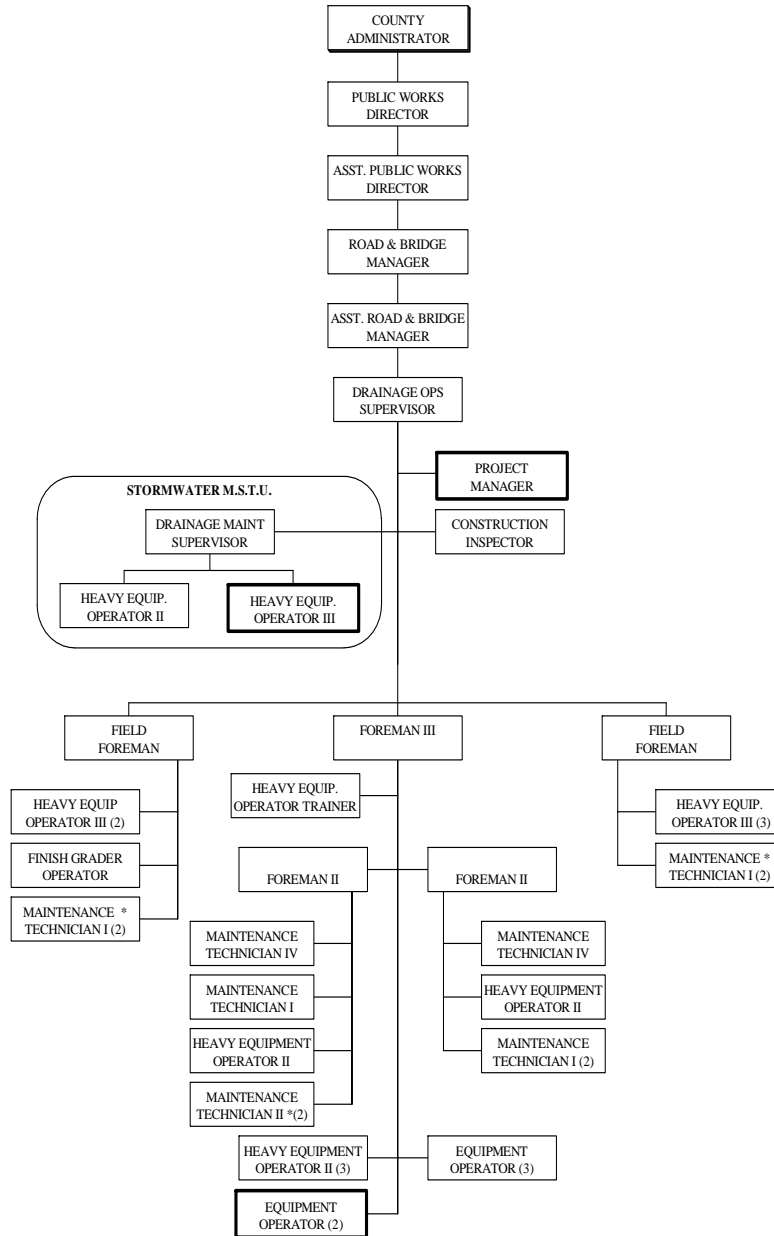
PUBLIC WORKS ROAD & BRIDGE FISCAL YEAR 2008-2009



* Currently filled by Outsource Services

PUBLIC WORKS	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	RECOMMENDED	FROZEN
FTE POSITIONS	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	POSITIONS
ROAD & BRIDGE							
<i>Drainage</i>							
<i>Drainage Operations Supervisor</i>	1	1	1	1	1	1	
<i>Finish Grader Operator</i>	0	0	1	1	1	1	
<i>Field Foreman</i>	3	2	2	2	2	2	
<i>Heavy Equipment Operator III</i>	4	4	5	5	5	5	
<i>Maintenance Tech I</i>	4	4	3	3	3	3	
<i>Equipment Operator</i>	7	7	5	5	5	5	2
<i>Maintenance Tech II</i>	1	1	0	0	0	0	
<i>Heavy Equipment Operator II</i>	5	5	5	5	5	5	
<i>Project Manager</i>	1	1	1	1	1	1	1
<i>Construction Inspector</i>	1	1	1	1	1	1	
<i>Maintenance Tech IV</i>	0	0	2	2	2	2	
<i>Foreman III</i>	0	1	1	1	1	1	
<i>Foreman II</i>	2	2	2	2	2	2	
<i>Heavy Equip Operator Trainer</i>	1	1	1	1	1	1	
SUBTOTAL	30	30	30	30	30	30	
<i>Traffic</i>							
<i>Traffic Operations Supervisor</i>	1	1	1	1	1	1	
<i>Traffic Operations Technician</i>	1	1	1	1	1	1	1
<i>Maintenance Technician IV</i>	5	5	5	5	5	5	1
<i>Maintenance Technician V</i>	1	1	1	1	1	1	
<i>Traffic Signal Systems Analyst</i>	1	1	1	1	1	1	
<i>Traffic Signal Maint Technician</i>	0	0	0	1	1	1	
<i>Traffic Engineering Technician</i>	1	1	1	1	1	1	
SUBTOTAL	10	10	10	11	11	11	
<i>Maintenance</i>							
<i>Road & Bridge Manager</i>	1	1	1	1	1	1	
<i>Assistant Road & Bridge Manager</i>	1	1	1	1	1	1	
<i>Foreman III</i>	0	0	1	1	1	1	
<i>Foreman II</i>	0	0	0	0	0	0	
<i>Field Foreman</i>	3	3	2	2	2	2	
<i>Projects Supervisor</i>	1	1	1	1	1	1	
<i>Senior Accounting Clerk</i>	1	1	1	1	1	1	
<i>Sr Staff Assistant</i>	3	3	3	3	3	3	1
<i>Maintenance Tech I</i>	1	1	0	0	0	0	
<i>Equipment Operator</i>	15	15	15	15	15	15	3
<i>Maintenance Technician IV</i>	4	5	6	6	6	6	1
<i>Heavy Equipment Operator I</i>	3	3	3	3	3	3	
<i>Spray Technician</i>	2	2	2	2	2	2	1
<i>Heavy Equipment Operator II</i>	2	2	2	2	2	2	
<i>Operations Supervisor</i>	1	1	1	1	1	1	
<i>Maintenance Technician II</i>	1	1	1	1	1	1	
<i>Heavy Equip Mech - Svc Garage</i>	0	0	0	0	2	3	
SUBTOTAL	39	40	40	40	42	43	
NOTES:							
TOTAL FTE POSITIONS:	79	80	80	81	83	84	12

PUBLIC WORKS ROAD & BRIDGE/DRAINAGE FISCAL YEAR 2008-2009



* Currently filled by Outsource Services

<i>DEPARTMENT:</i>	<i>PUBLIC WORKS</i>			<i>DIVISION: R & B - DRAINAGE</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	-48	0	0	0	0	0	N/A
Transportation Trust Fund	3,070,853	2,438,170	3,097,879	3,438,669	2,663,513	2,645,223	-14.6%
TOTAL:	3,070,805	2,438,170	3,097,879	3,438,669	2,663,513	2,645,223	-14.6%
APPROPRIATIONS:							
Personnel	1,527,832	1,589,623	1,987,556	1,857,738	1,692,390	1,710,250	-14.0%
Operating Expenses	917,272	769,132	971,123	1,169,630	971,123	934,973	-3.7%
SUB-TOTAL:	2,445,104	2,358,755	2,958,679	3,027,369	2,663,513	2,645,223	-10.6%
Capital Plan	0	0	0	0	0	0	N/A
Capital-Other	625,701	79,414	139,200	411,300	0	0	N/A
TOTAL:	3,070,805	2,438,170	3,097,879	3,438,669	2,663,513	2,645,223	-14.6%
FTE POSITIONS:	30	30	30	30	30	30	

MISSION:

The mission of the Drainage Operation Section of the Road & Bridge Division of Public Works is to provide the maintenance of the drainage infrastructure in St. Lucie County. To provide an active and proactive response to public requests for assistance; to provide a staff that is skilled, knowledgeable and responsive; to provide effective assistance, support and recovery from natural disasters; to provide for the health, safety and welfare of the motoring public.

FUNCTION:

Road and Bridge is responsible for providing maintenance and performing operations on the County roadways and drainage facilities. Road maintenance includes miscellaneous drainage work including culvert repair. The Drainage Unit is responsible for mechanical cleaning of over 1,100 miles of roadway ditches/swales and over 50 miles of primary drain ways/canals. The unit includes two small construction crews utilized for MSBU related roadway/drainage construction, as well as drop inlet, culvert, and similar drainage construction projects.

2008-2009 GOALS & OBJECTIVES:

- 1 To improve the Job/Work in-house Cross Training Program.
- 2 Look at more in-house capital projects, due to budget cuts.
- 3 Continue the Dirt Road Stabilization Program with alternate road materials.
- 4 Cost effectively increase the linear footage of swale maintenance annually.
- 5 To continue to seek ways to provide the most cost effective maintenance strategies. (MSBU's, Privatizing, etc.)

DEPARTMENT: PUBLIC WORKS

DIVISION: R & B - DRAINAGE

KEY INDICATORS:

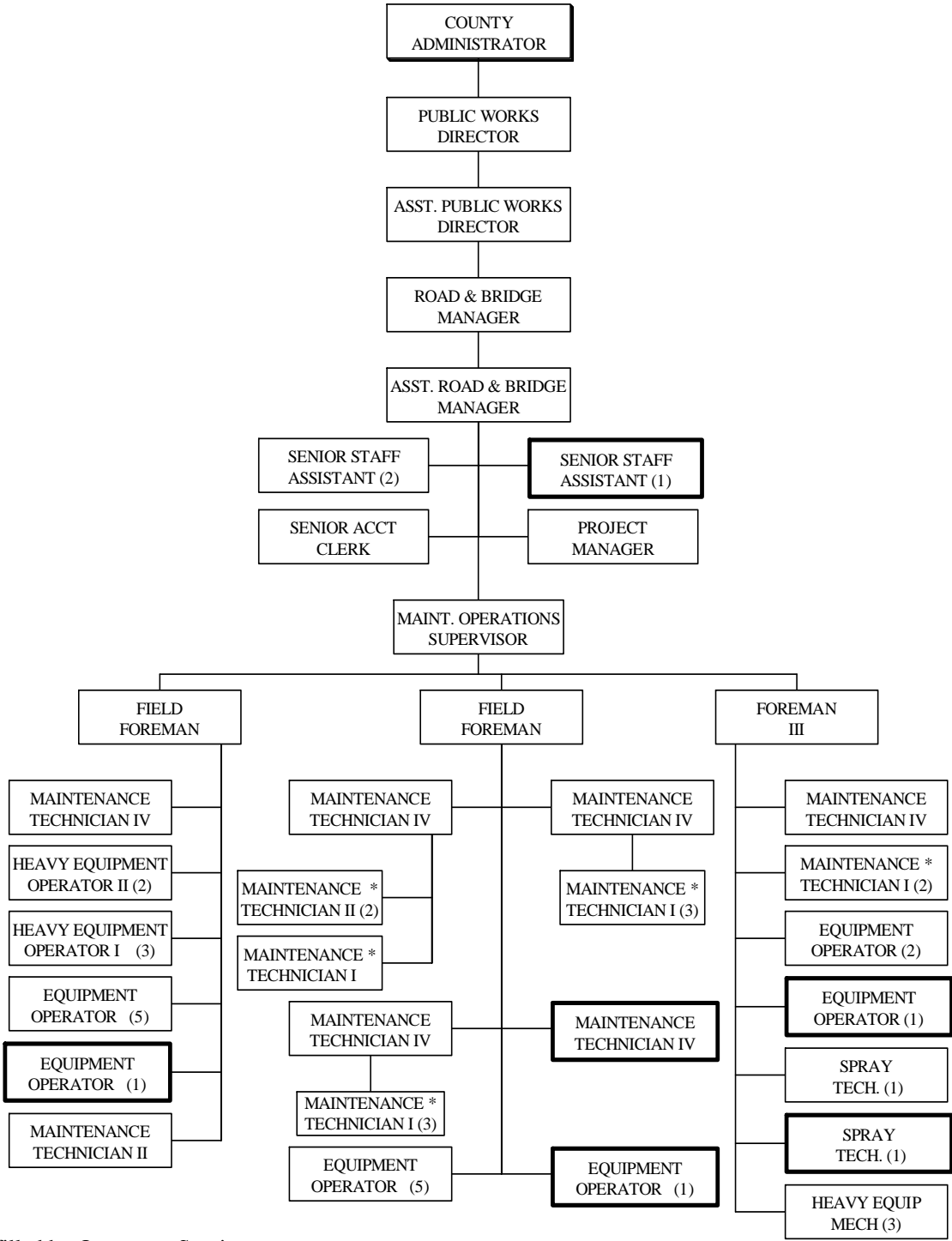
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Full time Employees (FTE)	Maintain	30	30	30
2 Drainage Work Requests Received	Increasing	818	1,000	1,000
3 Completed Work Orders	Increasing	883	1,000	1,000
4 Feet of Culvert Installed	Maintain	2,707	2,500	2,700
5 Supervisor to Staff	Maintain	1 TO 5.30	1 TO 5.30	1 TO 5.30

COMMENTS:

PUBLIC WORKS FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
ROAD & BRIDGE							
Drainage							
<i>Finish Grader Operator</i>	0	0	1	1	1	1	
<i>Drainage Operations Supervisor</i>	1	1	1	1	1	1	
<i>Field Foreman</i>	3	2	2	2	2	2	
<i>Heavy Equipment Operator III</i>	4	4	5	5	5	5	
<i>Maintenance Tech I</i>	4	4	3	3	3	3	
<i>Equipment Operator</i>	7	7	5	5	5	5	2
<i>Maintenance Tech II</i>	1	1	0	0	0	0	
<i>Heavy Equipment Operator II</i>	5	5	5	5	5	5	
<i>Project Manager</i>	1	1	1	1	1	1	1
<i>Construction Inspector</i>	1	1	1	1	1	1	
<i>Maintenance Tech IV</i>	0	0	2	2	2	2	
<i>Foreman III</i>	0	1	1	1	1	1	
<i>Foreman II</i>	2	2	2	2	2	2	
<i>Heavy Equip Operator Trainer</i>	1	1	1	1	1	1	
additional 4 Maintenance Tech I and 2 Maintenance Tech II are outsourced.							
TOTAL FTE POSITIONS:	30	30	30	30	30	30	3

DEPARTMENT: PUBLIC WORKS		DIVISION: ROAD & BRIDGE DRAINAGE		
NEW REQUESTS & ITEMIZATIONS				
REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS:				
<u>Professional Services</u>				
Surveying services	2,000	2,000		
<u>Contracted Services:</u>				
Equipment Transport	14,000	0		
Aquatic Vegetation Contract	80,000	80,000		
Tree Removal	4,475	4,475		
Manpower	211,000	211,000		
Driveway replacements	4,700	4,700		
Sidewalk replacements	25,000	25,000		
Pest Control	<u>525</u>	<u>525</u>		
	339,700	325,700		
<u>License & Fees</u>				
DEP Permits, Car Tags, Herbicide and Aquatic Control Licenses, and Citiview Licenses	1,120	320		
<u>Equipment Under \$1000:</u>				
Chainsaws, pumps, measure wheel, tool boxes, gas cans, etc	6,543	6,543		
Laser equipment	4,000	1,000		
Office Furniture (chairs, file cabinets, etc).	<u>4,000</u>	<u>1,000</u>		
	14,543	8,543		
<u>Office Supplies Computer:</u>				
Printer paper, printer toner, program upgrades	2,200	1,200		

PUBLIC WORKS ROAD & BRIDGE/MAINTENANCE FISCAL YEAR 2008-2009



* Currently filled by Outsource Services

DEPARTMENT:		PUBLIC WORKS			DIVISION: R & B - MAINTENANCE			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%	
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>	
REVENUES:								
General Fund	14,096	37,650	71,350	0	71,350	71,350	0.0%	
Transportation Trust Fund	4,294,161	4,603,062	5,513,985	6,044,063	4,538,187	4,474,107	-18.9%	
Other Taxing Funds	113,144	117,493	140,238	144,209	140,238	144,589	3.1%	
Grant Funds	0	0	309,009	0	309,009	0	-100.0%	
TOTAL:	4,421,401	4,758,205	6,034,582	6,188,272	5,058,784	4,690,046	-22.3%	
APPROPRIATIONS:								
Personnel	1,744,059	2,021,213	2,382,260	2,400,715	2,333,345	2,353,165	-1.2%	
Operating Expenses	2,019,315	2,312,816	2,701,110	3,127,558	2,127,880	2,048,331	-24.2%	
SUB-TOTAL:	3,763,374	4,334,029	5,083,370	5,528,272	4,461,225	4,401,496	-13.4%	
Capital Plan	0	34,096	445,180	0	442,826	138,550	-68.9%	
Capital-Other	658,027	390,080	501,299	660,000	150,000	150,000	-70.1%	
Other Uses	0	0	4,733	0	4,733	0	-100.0%	
TOTAL:	4,421,401	4,758,205	6,034,582	6,188,272	5,058,784	4,690,046	-22.3%	
FTE POSITIONS:	40	40	42	41	43	43		
MISSION:								
<p>The mission of the Maintenance Section of the Road and Bridge Division of Public Works is to provide the maintenance of the road infrastructure in St. Lucie County. To provide an active and proactive response to public requests for assistance; to provide a staff that is skilled, knowledgeable and responsive; to provide effective assistance, support and recovery from natural disasters; to provide for the health, safety and welfare of the motoring public.</p>								
FUNCTION:								
<p>Road and Bridge is responsible for providing maintenance and performing operations of County Roadways and drainage facilities. The roadway Maintenance unit is responsible for 370 miles of paved roadways, 42 miles of asphalt milled roads, 24 miles of chip-sealed roads and 104 miles of rock/dirt roads accepted by the Board for maintenance. Road maintenance includes right-of-way mowing, shoulder repair and grading of dirt roads.</p>								
2008-2009 GOALS & OBJECTIVES:								
<ol style="list-style-type: none"> 1 Continue the Shoulder Restoration Program. 2 Search for alternate cost effective road surfaces. 3 To improve the Job/Work in-house cross training program. 4 Provide removal of exotic vegetation as needed. 5 Continue our Safety Program. 								

DEPARTMENT: PUBLIC WORKS

DIVISION: R & B - MAINTENANCE

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Full time Employees (FTE)	Maintain	40	40	40
2 Road Miles Graded per Week	Decreasing	111	101	106
3 Maintenance Work Requests Received	Increasing	939	1,650	1,650
4 Completed Work Orders	Increasing	929	1,600	1,600
5 Road Miles chip-sealed	Increasing	4	10	10
6 Supervisors to staff	Maintain	1 TO 6.5	1 TO 6.5	1 TO 6.5

COMMENTS:

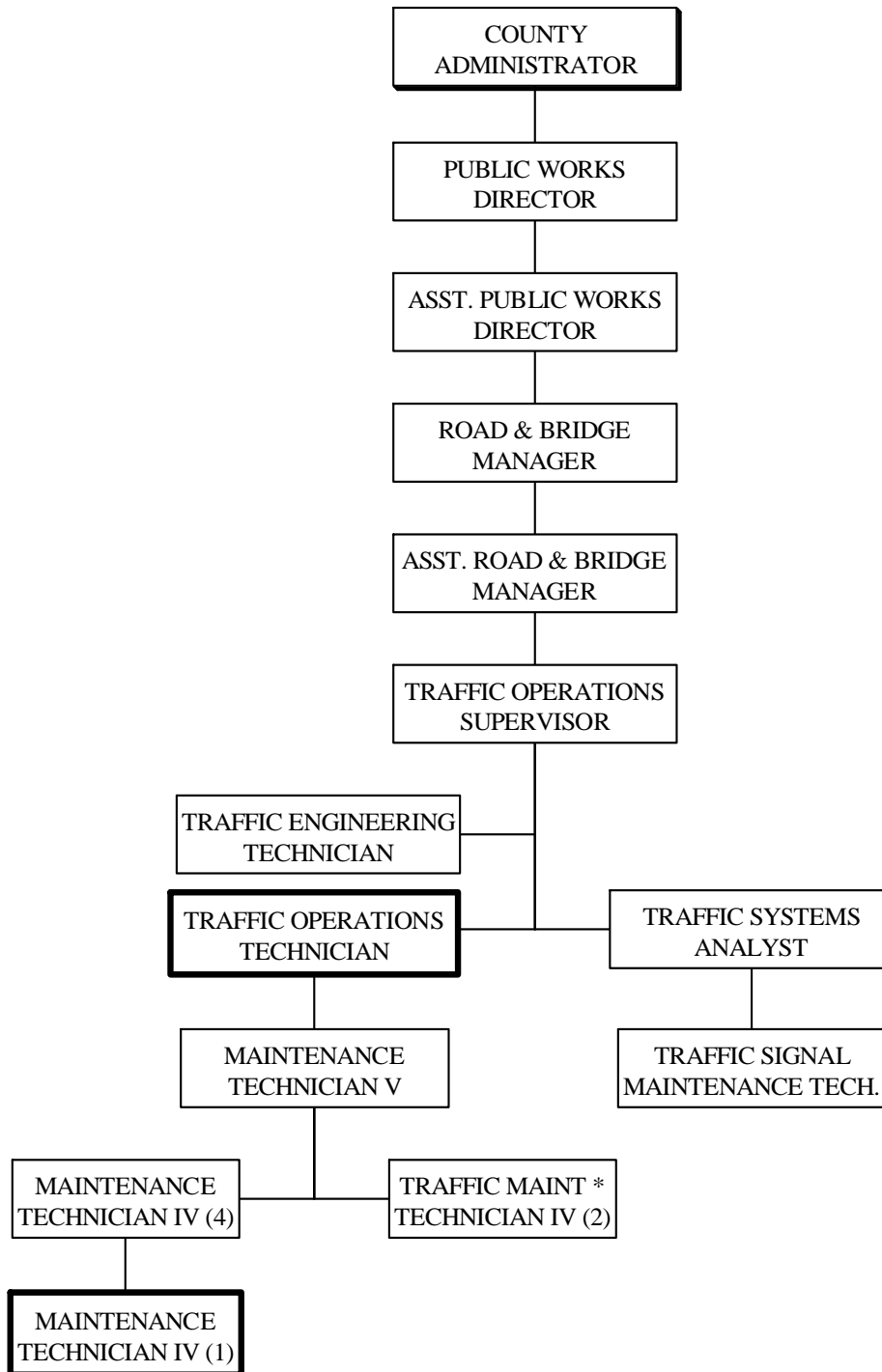
DEPARTMENT: PUBLIC WORKS

**DIVISION: ROAD & BRIDGE
MAINTENANCE**

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
None				
RECLASSIFICATIONS:				
None				
EQUIPMENT:				
John Deere 6603	38,772	38,772	EQ09-008	N
John Deere 6603	38,772	38,772	EQ09-009	N
John Deere CX15	13,449	13,449	EQ09-010	N
John Deere CX15	13,449	13,449	EQ09-011	N
Misc equipment	<u>45,558</u>	<u>45,558</u>	EQ09-012	N
	150,000	150,000		
CAPITAL IMPROVEMENTS:				
None				
NEW PROGRAMS:				
None				
ITEMIZATIONS:				
<u>Professional Services</u>				
Surveying Studies	500	0		
<u>Contracted Services:</u>				
Pest Control	525	525		
Mowing - Lone Line with litter pick-up	150,000	150,000		
Plant replacement & removal	40,000	10,000		
Sheriff cleanup	27,675	27,675		
Temp Labor (Manpower)	<u>317,280</u>	<u>317,280</u>		
	535,480	505,480		
<u>License & Fees</u>				
Spray Tech Licenses	120	120		
Car tags and fees	<u>1,245</u>	<u>1,245</u>		
	1,365	1,365		
<u>Equipment Under \$1000:</u>				
Office furniture, chainsaws, wheel barrows, hand truck, weed eaters, tool boxes, cabinets, etc.	18,000	10,000		
<u>Office Supplies Computer:</u>				
Printer paper, printer toner, program upgrades	5,100	2,100		

**PUBLIC WORKS
ROAD & BRIDGE/TRAFFIC
FISCAL YEAR 2008-2009**



* Currently filled by Outsource Services

DEPARTMENT:		PUBLIC WORKS			DIVISION: R & B - TRAFFIC			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%	
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>	
REVENUES:								
Transportation Trust Fund	1,279,929	1,267,416	1,528,420	2,046,483	1,291,312	1,274,692	-16.6%	
Grant Funds	22,200	10,594	14,500	4,635	14,500	10,000	-31.0%	
TOTAL:	1,302,129	1,278,010	1,542,920	2,051,118	1,305,812	1,284,692	-16.7%	
APPROPRIATIONS:								
Personnel	599,385	590,593	733,480	647,384	611,730	619,360	-15.6%	
Operating Expenses	605,644	592,224	676,680	822,099	672,322	648,072	-4.2%	
SUB-TOTAL:	1,205,029	1,182,817	1,410,160	1,469,483	1,284,052	1,267,432	-10.1%	
Capital Plan	0	13,249	7,260	0	7,260	7,260	0.0%	
Capital-Other	97,100	81,944	111,000	577,000	0	0	-100.0%	
Other Uses	0	0	14,500	4,635	14,500	10,000	-31.0%	
TOTAL:	1,302,129	1,278,010	1,542,920	2,051,118	1,305,812	1,284,692	-16.7%	
FTE POSITIONS:	10	11	11	11	11	11		
<u>MISSION:</u>								
The mission of the Traffic Operations section of the Road and Bridge Division of Public Works is to provide the installation and maintenance of the traffic control devices within St. Lucie County and to make our County a safe and efficient network of arterial and rural roads.								
<u>FUNCTION:</u>								
The Traffic Operations Unit is responsible for maintaining and designing new signalized intersections and maintaining the existing signals both for St. Lucie County and Florida Department of Transportation, school flashers and the fabrication and installation of over 2500 regulatory, warning, guide and general signs. The Traffic Operations Unit is also responsible for roadway markings, guardrail, school zones and conducts studies for different departments throughout the State. One of the most important functions of the Traffic Operations Unit is the continuing education and certification of its employees. The time and money spent for schooling, certifications and safety classes has proven to be a major asset in an emergency and daily situations.								
<u>2008-2009 GOALS & OBJECTIVES:</u>								
1 Bring sign inventory program to standards that benefit the County.								
2 To continue training and cross training in all areas of Traffic operations.								
3 To keep certifications current for the benefit of the County and to continue knowledge on the latest rules and regulations.								

DEPARTMENT: PUBLIC WORKS

DIVISION: R & B - TRAFFIC

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Full time Employees (FTE)	Maintain	11	11	11
2 Traffic Signals Maintained (Not School Zone Flashers)	Increasing	40	40	48
3 Traffic Signs Made	Decreasing	1,869	3,000	2,000
4 Traffic Signs Installed	Decreasing	1,898	3,200	2,000
5 Traffic Work Requests Received	Decreasing	1,034	800	900
6 Completed Work Orders	Decreasing	1,065	750	900
7 Supervisor to Staff	Maintain	1 TO 5	1 TO 5	1 TO 5

COMMENTS:

1. Overtime account has been decreased \$445.00 for cell phone allowance.
2. Cell phone Allowance account has been increased \$445.00 for added employees participation.

PUBLIC WORKS	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	RECOMMENDED	FROZEN
FTE POSITIONS	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	POSITIONS
ROAD & BRIDGE							
Traffic							
Traffic Operations Supervisor	1	1	1	1	1	1	
Traffic Operations Technician	1	1	1	1	1	1	1
Maintenance Technician IV	5	5	5	5	5	5	1
Maintenance Technician V	1	1	1	1	1	1	
Traffic Signal Systems Analyst	1	1	1	1	1	1	
Traffic Engineering Technician	1	1	1	1	1	1	
Traffic Signal Maintenance Technician	0	0	0	1	1	1	
Traffic Maintenance Technician	0	0	0	0	0	0	
additional 2 Maintenance Tech IV are currently outsourced.							
TOTAL FTE POSITIONS:	10	10	10	11	11	11	2

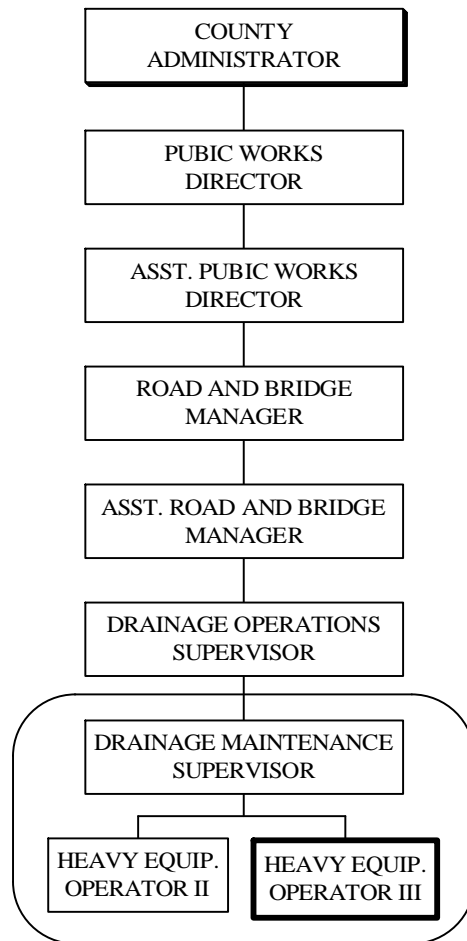
DEPARTMENT: PUBLIC WORKS

DIVISION: ROAD & BRIDGE TRAFFIC

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS:				
<u>Contracted Services:</u>				
Temp Labor (Manpower)	70,000	70,000		
Pest Control	525	525		
Lamp Replacement	8,000	8,000		
Cleaning Solvents	125	125		
Alarm Monitoring	<u>350</u>	<u>350</u>		
	79,000	79,000		
<u>License & Fees</u>				
IMSA Licensing	100	100		
Car tags	<u>150</u>	<u>150</u>		
	250	250		
<u>Equipment Under \$1000:</u>				
Office furniture, cabinets, augers, chainsaws, jersey barriers, etc	19,000	9,000		
<u>Office Supplies Computer:</u>				
Printer paper, printer toner, program upgrades	4,500	3,500		

**PUBLIC WORKS
STORMWATER MANAGEMENT
FISCAL YEAR 2008-2009**



DEPARTMENT:		PUBLIC WORKS			DIVISION: R & B - STORMWATER			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%	
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>	
REVENUES:								
Unincorporated MSTU	52,461	462,362	0	0	0	0	N/A	
Stormwater MSTU	2,402,305	3,300,618	9,206,203	10,058,891	9,709,807	9,120,633	-0.9%	
Capital Projects Funds	0	-1,187	0	0	0	0	N/A	
Grant Funds	216,082	1,050,453	7,072,390	0	6,138,621	5,508,008	-22.1%	
TOTAL:	2,670,848	4,812,246	16,278,593	10,058,891	15,848,428	14,628,641	-10.1%	
APPROPRIATIONS:								
Personnel	215,322	102,014	200,558	317,391	129,010	124,730	-37.8%	
Operating Expenses	984,569	1,262,294	1,665,543	6,989,559	1,170,734	1,133,532	-31.9%	
SUB-TOTAL:	1,199,891	1,364,308	1,866,101	7,306,950	1,299,744	1,258,262	-32.6%	
Capital Plan	1,383,967	1,933,417	11,630,922	850,000	10,749,816	10,119,203	-13.0%	
Capital - Other	0	1,700	250,000	0	0	0	-100.0%	
Grants & Aids	0	0	224,920	224,920	224,920	224,920	0.0%	
Other Uses	86,990	1,512,821	2,306,650	1,677,021	3,573,948	3,026,256	31.2%	
TOTAL:	2,670,848	4,812,246	16,278,593	10,058,891	15,848,428	14,628,641	-10.1%	
FTE POSITIONS:	3	3	3	3	3	3		
<u>MISSION:</u>								
The mission of the Stormwater Utility Enhanced Maintenance Program is to maintain the level of service for the maintenance of stormwater drainage facilities throughout the unincorporated area of St. Lucie County. To provide improved water quality by proactive response and stormwater management.								
<u>FUNCTION:</u>								
The Enhanced Maintenance Program is in place to clean and restore canals, ditches, and swales to a condition which provides effective stormwater management for the unincorporated area of the County. This includes the maintenance of over 50 miles of major canals and over 1100 miles of ditches and swales.								
<u>2008-2009 GOALS & OBJECTIVES:</u>								
1 Reestablish roadside swale flow lines including having culverts blown out and replaced where necessary.								
2 Increase cycle time between dredging of longline canals from 1 to 3 years by having a spray program implemented using Spray Techs.								
3 Identify water quality issues for future stormwater NPDS needs and education.								
4 Coordinate with Engineering and Drainage operations to integrate maintenance and capital improvement projects for the most cost effective use of funding.								
5 Create and record histories of existing stormwater patterns.								

DEPARTMENT: PUBLIC WORKS

DIVISION: R & B - STORMWATER

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Major Drainage Canals Cleaned	Maintain	10 MILES	10 MILES	10 MILES
2 Linear Feet of Swale Exacted and Restored	Maintain	42,356 FT	60,000 FT	60,000 FT

COMMENTS:

PUBLIC WORKS	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	RECOMMENDED	FROZEN
FTE POSITIONS	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	POSITIONS
STORMWATER M.S.T.U. (3725)							
Drainage Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0	1.0	
Heavy Equipment Operator III	0.0	0.0	1.0	1.0	1.0	1.0	1.0
Heavy Equipment Operator II	2.0	2.0	1.0	1.0	1.0	1.0	
TOTAL FTE POSITIONS:	3.0	3.0	3.0	3.0	3.0	3.0	1.0

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS:				
<u>Professional Services</u>				
NDPES Phase II (42512)	68,674	68,674		
<u>Contracted Services:</u>				
Equipment Transport	5,000	5,000		
Swale Maintenance Contract	470,000	470,000		
Platts Creek (Pump Station and Chemicals)	25,000	25,000		
Driveway Replacements	50,000	50,000		
Platts Creek Mitigation (3112)	<u>3,000</u>	<u>3,000</u>		
	553,000	553,000		
<u>Building Rental</u>				
None				
<u>License & Fees</u>				
Licenses, Car Tags, Fees, etc	140	0		
<u>Equipment Under \$1000:</u>				
Laser Equipment	2,450	2,450		
Office Furniture (chairs, file cabinets, etc)	1,000	0		
Measure Wheel	400	400		
Power Tools	<u>650</u>	<u>650</u>		
	4,500	3,500		
<u>Office Supplies - Computers</u>				
Printer paper, Printer toner, and Program upgrades	1,200	600		

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
			Carryforward from FY 07 to FY 08	300,000	0	300,000	0	0	0	0	300,000
4115	Engineering	400	Transportation	0	0	0	0	0	0	0	0
4115	Engineering	42511	Paradise Park Drainage Improvements	300,000	0	300,000	0	0	0	0	300,000
Expense Total				300,000	0	300,000	0	0	0	0	300,000
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 101 / Transportation Trust Fund											
			Carryforward from FY 07 to FY 08	498,134	0	498,134	0	0	0	0	498,134
4115	Engineering	4123	Kings Hwy@Orange Ave Intersect Imp	295,608	0	295,608	0	0	0	0	295,608
4115	Engineering	4410	I-95@W Midway Rd Interchnge(E Side)	202,526	0	202,526	0	0	0	0	202,526
Expense Total				498,134	0	498,134	0	0	0	0	498,134
101 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 101001 / Transportation Trust Interlocals											
			Carryforward from FY 07 to FY 08	149,713	0	149,713	0	0	0	0	149,713
			Motor Fuel Tax Rebate	0	0	0	0	0	0	0	0
			Revenue Total	149,713	0	149,713	0	0	0	0	149,713
4115	Engineering	36203	South County Beach Restoration	394	0	394	0	0	0	0	394
4115	Engineering	36208	FDOT/State Rd A1A Proj - Utilities	109	0	109	0	0	0	0	109
4115	Engineering	38008	South 26th St MSBU (Sewer)	54,352	0	54,352	0	0	0	0	54,352
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	1,896	0	1,896	0	0	0	0	1,896
4115	Engineering	3818	Lakewood Park 3 MSBU	396	0	396	0	0	0	0	396
4115	Engineering	3819	Kings Indrio MSBU	600	0	600	0	0	0	0	600
4115	Engineering	4108	S. 25th St.- Phase I	44,764	0	44,764	0	0	0	0	44,764
4115	Engineering	41510	Garrison Lane MSBU-Paving/Drainage	26,600	0	26,600	0	0	0	0	26,600
			Expense Total	149,713	0	149,713	0	0	0	0	149,713
			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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 101002 / Transportation Trust/80% Constitut											
	Carryforward from FY 07 to FY 08			166,158	0	166,158	0	0	0	0	166,158
	Constitutional Gas Tax-20%			0	0	0	100,000	100,000	100,000	100,000	400,000
	Revenue Total			166,158	0	166,158	100,000	100,000	100,000	100,000	566,158
4110	Rd & Bridge Maint.	1629	Imp to Road & Bridge Office	138,550	0	138,550	0	0	0	0	138,550
4112	Road Reconstruction	39001	Entrada Ave Landscaping	3,375	0	3,375	0	0	0	0	3,375
4112	Road Reconstruction	410045	Glades Cut-off/Midway Rd Inter.	0	0	0	0	0	0	0	0
4112	Road Reconstruction	43105	Avenue J Pedestrian Bridge	43	0	43	0	0	0	0	43
4112	Road Reconstruction	43106	St. James Drive Sidewalk	0	0	0	0	0	0	0	0
4112	Road Reconstruction	4702	Angle Road Sidewalk	24,190	0	24,190	0	0	0	0	24,190
4112	Road Reconstruction	4906	Unincorporated Bike Paths/Sidewalks	0	0	0	100,000	100,000	100,000	100,000	400,000
41121	Culvert Replacements	425047	Lakewood Park Culvert Replacement	0	0	0	0	0	0	0	0
41124	Drainage Improvements	3112	Platts Creek Mitigation	0	0	0	0	0	0	0	0
	Expense Total			166,158	0	166,158	100,000	100,000	100,000	100,000	566,158
	101002 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 101003 / Transportation Trust/Local Option											
	Carryforward from FY 07 to FY 08			372,815	0	372,815	0	0	0	0	372,815
	1st Local Option Fuel Tax -6 C			0	0	0	250,000	250,000	250,000	250,000	1,000,000
	Revenue Total			372,815	0	372,815	250,000	250,000	250,000	250,000	1,372,815
4113	Road Reconstruction	39001	Entrada Ave Landscaping	21,288	0	21,288	0	0	0	0	21,288
4113	Road Reconstruction	4101	Phase I Prima Vista (US1-RioMar)	7,686	0	7,686	0	0	0	0	7,686
4113	Road Reconstruction	4119	River Branch-E of S 25-S of Midway	42,091	0	42,091	0	0	0	0	42,091
4113	Road Reconstruction	4166	Citrus Avenue Widening	0	0	0	0	0	0	0	0
4113	Road Reconstruction	4700	Juanita Avenue Sidewalk/Bike Paths	5,742	0	5,742	0	0	0	0	5,742
4113	Road Reconstruction	4952	FDOT Local Matches	0	0	0	0	0	0	0	0
41131	Culvert Replacements	425047	Lakewood Park Culvert Replacement	99,201	0	99,201	0	0	0	0	99,201
41131	Culvert Replacements	43001	Ocean Breeze Waterway Culvert	0	0	0	0	0	0	0	0
41131	Culvert Replacements	43002	Russo's Road Culvert	0	0	0	0	0	0	0	0
41131	Culvert Replacements	43019	Oleander Ave.@ Merritt Ditch	0	0	0	0	0	0	0	0
41131	Culvert Replacements	43022	Orange Ave. & C55(Shinn Rd.)	0	0	0	0	0	0	0	0
41131	Culvert Replacements	43039	Seminole Canal@WinterGrdn Pkwy Culv	67,844	0	67,844	0	0	0	0	67,844
41133	Bridge Repl./Repair	400	Transportation	0	0	0	200,000	200,000	200,000	200,000	800,000
41133	Bridge Repl./Repair	4325	Juanita Ave. over Taylor Creek	3,890	0	3,890	0	0	0	0	3,890
41133	Bridge Repl./Repair	4905	Selvitz Rd Bridge over 10 mi Creek	0	0	0	0	0	0	0	0
41134	Drainage Improvements	3708	White City/Citrus Av Drainage Study	51,074	0	51,074	0	0	0	0	51,074
41134	Drainage Improvements	425056	Indian River Estates Drainage Plan	32,230	0	32,230	0	0	0	0	32,230
41134	Drainage Improvements	42513	Garrison Lane Drainage Improvements	0	0	0	0	0	0	0	0
41134	Drainage Improvements	4263	San Luca Stormwater Master Plan	0	0	0	0	0	0	0	0
41137	Traffic Signals	44001	Kings Hwy/Indrio Rd. Signal-Modify	1,987	0	1,987	0	0	0	0	1,987
41137	Traffic Signals	440015	Midway & Selvitz Signals	1,521	0	1,521	0	0	0	0	1,521
41137	Traffic Signals	44013	Traffic Signals TBD	0	0	0	50,000	50,000	50,000	50,000	200,000
41137	Traffic Signals	4910	Roadway Marking	38,261	0	38,261	0	0	0	0	38,261

St. Lucie County Board of County Commissioners
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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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Expense Total				372,815	0	372,815	250,000	250,000	250,000	250,000	1,372,815
101003 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 101004 / Transportation Trust/County Fuel Tx											
Carryforward from FY 07 to FY 08				7,260	0	7,260	0	0	0	0	7,260
4109	Rd & Bridge Traffic	4916	Road & Brdge Sign Shop Remod	7,260	0	7,260	0	0	0	0	7,260
Expense Total				7,260	0	7,260	0	0	0	0	7,260
101004 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
Fund: 101006 / Transportation Trust/Impact Fees											
	Carryforward from FY 07 to FY 08			25,438,245	0	25,438,245	0	0	0	0	25,438,245
	Fund Balance Forward			0	0	0	7,730,460	5,518,710	8,654,273	-4,053,386	17,850,057
	Impact Fees-Zone #1			0	169,995	169,995	178,495	187,418	196,790	206,630	939,328
	Impact Fees-Zone #2			0	142,869	142,869	150,012	157,513	165,388	173,658	789,440
	Impact Fees-Zone #3			0	77,478	77,478	81,352	85,420	89,691	94,175	428,116
	Impact Fees-Zone #4			0	986,501	986,501	1,035,826	1,087,618	1,141,999	1,199,099	5,451,043
	Impact Fees-Zone #5			0	27,551	27,551	28,928	30,375	31,894	33,488	152,236
	Impact Fees-Zone #6			0	6,555	6,555	6,883	7,227	7,588	7,968	36,221
	Impact Fees-Zone #7			0	32,580	32,580	34,209	35,920	37,716	39,601	180,026
	Road Impact Fees-PSL			0	1,400,519	1,400,519	1,470,545	1,544,072	1,621,276	1,702,339	7,738,751
	Revenue Total			25,438,245	2,844,048	28,282,293	10,716,710	8,654,273	11,946,615	-596,428	59,003,463
4112	Road Reconstruction	4906	Unincorporated Bike Paths/Sidewalks	550,267	0	550,267	0	0	0	0	550,267
4113	Road Reconstruction	4101	Phase I Prima Vista (US1-RioMar)	79,153	0	79,153	0	0	0	0	79,153
4116	Rd Wide/Bike/Lndscpng	1905	Projects To Be Determined CIP	0	2,844,048	2,844,048	5,518,710	8,654,273	0	0	17,017,031
4116	Rd Wide/Bike/Lndscpng	41002	Jenkins Rd / Walmart Infrastructure	115,604	0	115,604	0	0	0	0	115,604
4116	Rd Wide/Bike/Lndscpng	41003	Jenkins Rd (End Wlmrt to Edwards)	1,318,250	0	1,318,250	0	0	0	0	1,318,250
4116	Rd Wide/Bike/Lndscpng	41011	Walton Road (Village Grn - Lennard)	2,522,896	0	2,522,896	1,408,000	0	0	0	3,930,896
4116	Rd Wide/Bike/Lndscpng	4104	Midway (US1-25th)	224,082	0	224,082	0	0	0	0	224,082
4116	Rd Wide/Bike/Lndscpng	4108	S. 25th St.- Phase I	3,706,820	0	3,706,820	0	0	0	0	3,706,820
4116	Rd Wide/Bike/Lndscpng	4109	S. 25th St.- Phase II	304,130	0	304,130	0	0	0	0	304,130
4116	Rd Wide/Bike/Lndscpng	4114	Edwards & Selvitz Intersection	0	0	0	0	0	0	0	0
4116	Rd Wide/Bike/Lndscpng	4118	Midway Rd-W of Trnpg Brg E-25th St	5,863,421	0	5,863,421	0	0	0	0	5,863,421
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	167,252	0	167,252	0	0	2,500,000	0	2,667,252
4116	Rd Wide/Bike/Lndscpng	4164	Glades Rd & Selvitz	850,000	0	850,000	0	0	0	0	850,000
4116	Rd Wide/Bike/Lndscpng	4165	Midway Rd. & Weatherbee Rd	0	0	0	150,000	0	2,000,000	0	2,150,000
4116	Rd Wide/Bike/Lndscpng	4169	Lennard Rd. R/W Acquisition	3,895,669	0	3,895,669	2,140,000	0	0	0	6,035,669

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<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
4116	Rd Wide/Bike/Lndscpng	4172	Lennard Road Phase 2	2,000,000	0	2,000,000	0	0	0	0	2,000,000
4116	Rd Wide/Bike/Lndscpng	4174	Kings Hwy Widening (Angle to Okeechobee)	1,500,000	0	1,500,000	0	0	0	0	1,500,000
4116	Rd Wide/Bike/Lndscpng	4175	Kings Hwy Widening (Indrio to Angle)	2,150	0	2,150	0	0	0	0	2,150
4116	Rd Wide/Bike/Lndscpng	4176	Kings Hwy and Angle Road Study	250,000	0	250,000	0	0	6,500,000	0	6,750,000
4116	Rd Wide/Bike/Lndscpng	43105	Avenue J Pedestrian Bridge	17,002	0	17,002	0	0	0	0	17,002
4116	Rd Wide/Bike/Lndscpng	44001	Kings Hwy/Indrio Rd. Signal-Modify	328,500	0	328,500	0	0	3,500,000	0	3,828,500
4116	Rd Wide/Bike/Lndscpng	440015	Midway & Selvitz Signals	100,000	0	100,000	0	0	0	0	100,000
4116	Rd Wide/Bike/Lndscpng	440016	Kings Hwy & St. Lucie Blvd.	0	0	0	1,500,000	0	1,500,000	0	3,000,000
4116	Rd Wide/Bike/Lndscpng	44011	Angle Rd/Ave Q Intersection	275,000	0	275,000	0	0	0	0	275,000
4116	Rd Wide/Bike/Lndscpng	4700	Juanita Avenue Sidewalk/Bike Paths	100,000	0	100,000	0	0	0	0	100,000
4116	Rd Wide/Bike/Lndscpng	4702	Angle Road Sidewalk	35,643	0	35,643	0	0	0	0	35,643
4116	Rd Wide/Bike/Lndscpng	4906	Unincorporated Bike Paths/Sidewalks	422,217	0	422,217	0	0	0	0	422,217
4116	Rd Wide/Bike/Lndscpng	4908	North Hutchinson Isle Bike Paths	110,189	0	110,189	0	0	0	0	110,189
4116	Rd Wide/Bike/Lndscpng	76550	New Fairgrounds Capital Imp II	0	0	0	0	0	0	0	0
41167	Traffic Signals	440017	Indrio Rd. & US1	0	0	0	0	0	0	0	0
Expense Total				25,438,245	2,844,048	28,282,293	10,716,710	8,654,273	16,000,000	0	63,653,276
101006 Surplus/(Shortfall)				0	0	0	0	0	-4,053,385	-596,428	
Fund: 101104 / FHWA/FDOT Hurricane Floyd reimburse											
Carryforward from FY 07 to FY 08				0	0	0	0	0	0	0	0
1995	Gen. Gov.-Disaster	19005	Hurricane Floyd	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
101104 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Fund: 101109 / FHWA/FDOT County Rds-H. Jeanne											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
4115	Engineering	1902	Hurricane Jeanne	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
101109 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 101218 / FDOT Midway Road PD & E Study											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
4114	Rd Wide/Bike/Lndscpng	4104	Midway (US1-25th)	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
101218 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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Fund: 102001 / Drainage Maintenance MSTU											
	Carryforward from FY 07 to FY 08			4,906,029	0	4,906,029	0	0	0	0	4,906,029
	Taxes			0	0	0	650,000	1,050,000	1,250,000	0	2,950,000
	Revenue Total			4,906,029	0	4,906,029	650,000	1,050,000	1,250,000	0	7,856,029
3725	Stormwtr Mngmnt	3112	Platts Creek Mitigation	390,051	0	390,051	0	0	0	0	390,051
3725	Stormwtr Mngmnt	3631	10-Mile Creek	77,056	0	77,056	250,000	250,000	250,000	0	827,056
3725	Stormwtr Mngmnt	4173	Indrio Road Widening	2,500	0	2,500	0	0	0	0	2,500
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	254,069	0	254,069	0	0	0	0	254,069
3725	Stormwtr Mngmnt	425056	Indian River Estates Drainage Plan	1,901,258	0	1,901,258	200,000	200,000	200,000	0	2,501,258
3725	Stormwtr Mngmnt	42507	Harmony Heights Drainage Impvmts	81,707	0	81,707	0	0	0	0	81,707
3725	Stormwtr Mngmnt	42508	River Park Water Quality Improvemnt	2,223	0	2,223	0	0	0	0	2,223
3725	Stormwtr Mngmnt	42510	Farmer's Market Drainage Improvmts	43,730	0	43,730	0	0	0	0	43,730
3725	Stormwtr Mngmnt	42511	Paradise Park Drainage Improvements	878,143	0	878,143	0	0	0	0	878,143
3725	Stormwtr Mngmnt	42512	NPDES Phase II Project	85,336	0	85,336	200,000	200,000	200,000	0	685,336
3725	Stormwtr Mngmnt	4257	Orange Avenue Canal	354,653	0	354,653	0	0	0	0	354,653
3725	Stormwtr Mngmnt	4258	White City Canals D, F and G	116,907	0	116,907	0	0	0	0	116,907
3725	Stormwtr Mngmnt	4265	Sunland Gardens Drainage	150,000	0	150,000	0	0	0	0	150,000
3725	Stormwtr Mngmnt	430106	Sneed Rd. & NSLRWCD C-65	0	0	0	0	0	0	0	0
3725	Stormwtr Mngmnt	43034	Orange Ave@NSLRWCD 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	400,000	600,000	0	1,150,000
3725	Stormwtr Mngmnt	4918	Canal 103 (I-95 to River)	13,928	0	13,928	0	0	0	0	13,928
	Expense Total			4,906,029	0	4,906,029	650,000	1,050,000	1,250,000	0	7,856,029
	102001 Surplus/(Shortfall)			0	0	0	0	0	0	0	0

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Fund: 102109 / Indian River Estates Stormwater Imp											
			Carryforward from FY 07 to FY 08	1,948,044	0	1,948,044	0	0	0	0	1,948,044
3725	Stormwtr Mngmnt	425056	Indian River Estates Drainage Plan	1,948,044	0	1,948,044	0	0	0	0	1,948,044
Expense Total				1,948,044	0	1,948,044	0	0	0	0	1,948,044
102109 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 102803 / Paradise Park, S L C Stormwtr Imp.											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
3725	Stormwtr Mngmnt	42511	Paradise Park Drainage Improvements	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
102803 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 102804 / SFWMD Harmony Heights Stm Phase I											
			Carryforward from FY 07 to FY 08	256,130	0	256,130	0	0	0	0	256,130
3725	Stormwtr Mngmnt	42507	Harmony Heights Drainage Impvmts	256,130	0	256,130	0	0	0	0	256,130
Expense Total				256,130	0	256,130	0	0	0	0	256,130
102804 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 102807 / SFWMD Lakewood Park Stormwater Impr											
			Carryforward from FY 07 to FY 08	500,000	0	500,000	0	0	0	0	500,000
3725	Stormwtr Mngmnt	425047	Lakewood Park Culvert Replacement	500,000	0	500,000	0	0	0	0	500,000
Expense Total				500,000	0	500,000	0	0	0	0	500,000
102807 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Fund: 102808 / SFWMD-Wht City Canal Stormwater Imp											
			Carryforward from FY 07 to FY 08	400,000	0	400,000	0	0	0	0	400,000
3725	Stormwtr Mngmnt	4258	White City Canals D, F and G	400,000	0	400,000	0	0	0	0	400,000
Expense Total				400,000	0	400,000	0	0	0	0	400,000
102808 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 102809 / Paradise Park Phase 2 SFWMD											
			Carryforward from FY 07 to FY 08	1,000,000	0	1,000,000	0	0	0	0	1,000,000
3725	Stormwtr Mngmnt	42511	Paradise Park Drainage Improvements	1,000,000	0	1,000,000	0	0	0	0	1,000,000
Expense Total				1,000,000	0	1,000,000	0	0	0	0	1,000,000
102809 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 102810 / White City Drainage Imp-Citrus & Sa											
			Carryforward from FY 07 to FY 08	109,000	0	109,000	0	0	0	0	109,000
3725	Stormwtr Mngmnt	4258	White City Canals D, F and G	109,000	0	109,000	0	0	0	0	109,000
Expense Total				109,000	0	109,000	0	0	0	0	109,000
102810 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 102811 / I. R. Estates Stormwater Ph 2 SFWMD											
			Carryforward from FY 07 to FY 08	1,000,000	0	1,000,000	0	0	0	0	1,000,000
3725	Stormwtr Mngmnt	425056	Indian River Estates Drainage Plan	1,000,000	0	1,000,000	0	0	0	0	1,000,000
Expense Total				1,000,000	0	1,000,000	0	0	0	0	1,000,000
102811 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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Fund: 184 / Erosion Control Operating Fund											
	Carryforward from FY 07 to FY 08			114,015	0	114,015	0	0	0	0	114,015
	Taxes-Zone E			0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
	Revenue Total			114,015	50,000	164,015	50,000	50,000	50,000	50,000	364,015
3710	Erosion Cntrl-Conserv	3630	1.3 Miles Beach Nourishment	18,430	0	18,430	0	0	0	0	18,430
3710	Erosion Cntrl-Conserv	3709	Spur Jetty/Shoreline Stabilization	0	0	0	0	0	0	0	0
3710	Erosion Cntrl-Conserv	3712	Inlet Hydraulics Study	7,095	0	7,095	0	0	0	0	7,095
3710	Erosion Cntrl-Conserv	39003	Artificial Reef Program	88,490	50,000	138,490	50,000	50,000	50,000	50,000	338,490
	Expense Total			114,015	50,000	164,015	50,000	50,000	50,000	50,000	364,015
	184 Surplus/(Shortfall)			0	0	0	0	0	0	0	
Fund: 184102 / US Dept of Interior Fish & Wildlife											
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
3710	Erosion Cntrl-Conserv	39003	Artificial Reef Program	0	0	0	0	0	0	0	0
	Expense Total			0	0	0	0	0	0	0	0
	184102 Surplus/(Shortfall)			0	0	0	0	0	0	0	
Fund: 310004 / Alt Dev Fees-HIRD											
	Carryforward from FY 07 to FY 08			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	

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Fund: 315 / County Building Fund											
			Carryforward from FY 07 to FY 08	487,423	0	487,423	0	0	0	0	487,423
4115	Engineering	41002	Jenkins Rd / Walmart Infrastructure	61,637	0	61,637	0	0	0	0	61,637
4115	Engineering	410045	Glades Cut-off/Midway Rd Inter.	425,786	0	425,786	0	0	0	0	425,786
Expense Total				487,423	0	487,423	0	0	0	0	487,423
315 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 316 / County Capital											
			Carryforward from FY 07 to FY 08	914,824	0	914,824	0	0	0	0	914,824
4115	Engineering	3808	Lakewood Park Drainage Project	750,000	0	750,000	0	0	0	0	750,000
4115	Engineering	41002	Jenkins Rd / Walmart Infrastructure	4,671	0	4,671	0	0	0	0	4,671
4115	Engineering	410045	Glades Cut-off/Midway Rd Inter.	160,153	0	160,153	0	0	0	0	160,153
Expense Total				914,824	0	914,824	0	0	0	0	914,824
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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Fund: 316001 / Transportation Capital											
	Carryforward from FY 07 to FY 08			1,835,965	0	1,835,965	0	0	0	0	1,835,965
	2nd Local Option Fuel Tax-5 C			0	0	0	50,000	50,000	50,000	50,000	200,000
	Revenue Total			1,835,965	0	1,835,965	50,000	50,000	50,000	50,000	2,035,965
4112	Road Reconstruction	4101	Phase I Prima Vista (US1-RioMar)	0	0	0	0	0	0	0	0
4113	Road Reconstruction	4120	Dyer & Tilton Road	52,000	0	52,000	0	0	0	0	52,000
4113	Road Reconstruction	4169	Lennard Rd. R/W Acquisition	0	0	0	0	0	0	0	0
41131	Culvert Replacements	1902	Hurricane Jeanne	72,324	0	72,324	0	0	0	0	72,324
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	223,627	0	223,627	0	0	0	0	223,627
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
41131	Culvert Replacements	43037	C-23 Outfall@Carlton Rnch Culv Repl	150,000	0	150,000	0	0	0	0	150,000
41131	Culvert Replacements	4323	Glades Cutoff Road Over C-24	150,000	0	150,000	0	0	0	0	150,000
41133	Bridge Repl./Repair	43102	Shinn Rd. & Ten-Mile Creek-Bridge	28,800	0	28,800	0	0	0	0	28,800
41133	Bridge Repl./Repair	43103	Old Dixie over Taylor Creek Bridge	50,000	0	50,000	0	0	0	0	50,000
41133	Bridge Repl./Repair	4317	McCarty Rd over Ten Mile Creek	111,945	0	111,945	0	0	0	0	111,945
41134	Drainage Improvements	3112	Platts Creek Mitigation	327,769	0	327,769	0	0	0	0	327,769
41134	Drainage Improvements	425056	Indian River Estates Drainage Plan	63,000	0	63,000	0	0	0	0	63,000
41135	Guardrail Improvements	49007	Guardrail Improvements	100,000	0	100,000	50,000	50,000	50,000	50,000	300,000
41137	Traffic Signals	440018	Savanna Club@US1 Traffic Signal	35,000	0	35,000	0	0	0	0	35,000
41137	Traffic Signals	440019	Spanish Lakes@US1 Traffic Signal	35,000	0	35,000	0	0	0	0	35,000
41137	Traffic Signals	440020	Naranja@Prima Vsta Blv Trffc Signal	30,000	0	30,000	0	0	0	0	30,000
41137	Traffic Signals	440021	Harbor Brnch@Old Dixie Trffc Signal	20,000	0	20,000	0	0	0	0	20,000
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			1,835,965	0	1,835,965	50,000	50,000	50,000	50,000	2,035,965

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
316001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 318 / County Capital - Transportation											
	Carryforward from FY 07 to FY 08			26,682,419	0	26,682,419	0	0	0	0	26,682,419
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 Wlmt to Edwards)	1,600,000	0	1,600,000	0	0	0	0	1,600,000
4113	Road Reconstruction	4101	Phase I Prima Vista (US1-RioMar)	789,013	0	789,013	0	0	0	0	789,013
4113	Road Reconstruction	4119	River Branch-E of S 25-S of Midway	386,915	0	386,915	0	0	0	0	386,915
4113	Road Reconstruction	4122	Midway Rd/S.25th to Turnpike	7,850,000	0	7,850,000	0	0	0	0	7,850,000
4113	Road Reconstruction	4123	Kings Hwy@Orange Ave Intersect Imp	2,500,000	0	2,500,000	0	0	0	0	2,500,000
4113	Road Reconstruction	4166	Citrus Avenue Widening	50,000	0	50,000	0	0	0	0	50,000
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	4,236,478	0	4,236,478	0	0	0	0	4,236,478
4113	Road Reconstruction	4178	Kings Hwy (SR 70 to US#1)	725,000	0	725,000	0	0	0	0	725,000
4113	Road Reconstruction	4263	San Luca Stormwater Master Plan	150,000	0	150,000	0	0	0	0	150,000
4113	Road Reconstruction	43019	Oleander Ave.@ Merritt Ditch	211,538	0	211,538	0	0	0	0	211,538
4113	Road Reconstruction	43022	Orange Ave. & C55(Shinn Rd.)	68,383	0	68,383	0	0	0	0	68,383
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	3,500,000	0	3,500,000	0	0	0	0	3,500,000
4113	Road Reconstruction	470	Sidewalks & Bikepaths	1,100,000	0	1,100,000	0	0	0	0	1,100,000
4113	Road Reconstruction	4700	Juanita Avenue Sidewalk/Bike Paths	1,400,000	0	1,400,000	0	0	0	0	1,400,000
4113	Road Reconstruction	4702	Angle Road Sidewalk	1,500,000	0	1,500,000	0	0	0	0	1,500,000
4113	Road Reconstruction	4905	Selvitz Rd Bridge over 10 mi Creek	48,800	0	48,800	0	0	0	0	48,800
Expense Total				26,682,419	0	26,682,419	0	0	0	0	26,682,419
318 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 318101 / Ave J Pedestrian Bridge											
			Carryforward from FY 07 to FY 08	198,284	0	198,284	0	0	0	0	198,284
4113	Road Reconstruction	43105	Avenue J Pedestrian Bridge	198,284	0	198,284	0	0	0	0	198,284
Expense Total				198,284	0	198,284	0	0	0	0	198,284
318101 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 370 / MSBU Inhouse Financing Projects											
			Carryforward from FY 07 to FY 08	434,239	0	434,239	0	0	0	0	434,239
4115	Engineering	1905	Projects To Be Determined CIP	127,339	0	127,339	0	0	0	0	127,339
4115	Engineering	3816	West 2nd St MSBU-FPUA Water	56,900	0	56,900	0	0	0	0	56,900
4115	Engineering	41510	Garrison Lane MSBU-Paving/Drainage	250,000	0	250,000	0	0	0	0	250,000
Expense Total				434,239	0	434,239	0	0	0	0	434,239
370 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 39007 / Indian River Estates MSBU											
			Carryforward from FY 07 to FY 08	3,801,027	0	3,801,027	0	0	0	0	3,801,027
4115	Engineering	3804	Indian River Estates MSBU	3,801,027	0	3,801,027	0	0	0	0	3,801,027
Expense Total				3,801,027	0	3,801,027	0	0	0	0	3,801,027
39007 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 396 / Lennard Road 1 - Roadway Capital											
			Carryforward from FY 07 to FY 08	115,169	0	115,169	0	0	0	0	115,169
4115	Engineering	4502	N. Lennard Road MSBU	115,169	0	115,169	0	0	0	0	115,169
Expense Total				115,169	0	115,169	0	0	0	0	115,169
396 Surplus/(Shortfall)				0	0	0	0	0	0	0	

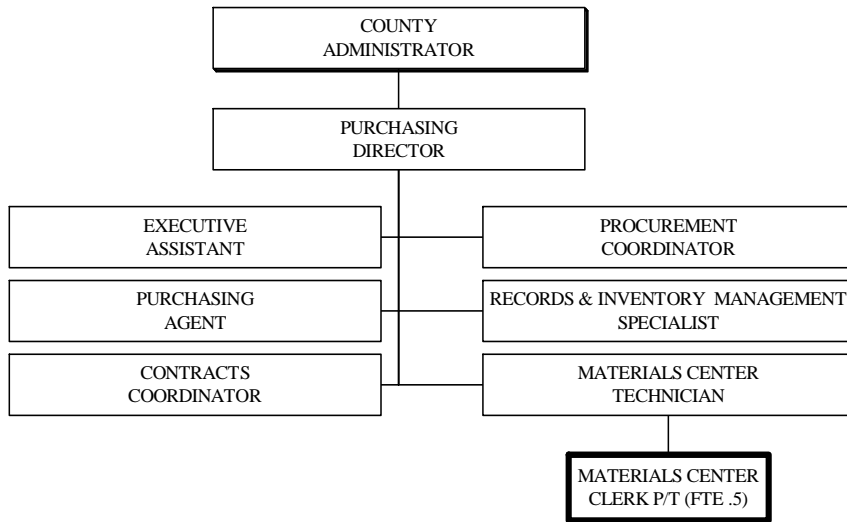
St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
	Public Works Revenue			72,970,393	2,894,048	75,864,441	11,816,710	10,154,273	13,646,615	-146,428	111,335,611
	Public Works Expenses			72,970,393	2,894,048	75,864,441	11,816,710	10,154,273	17,700,000	450,000	115,985,424
	Public Works Surplus/(Shortfall)			0	0	0	0	0	-4,053,385	-596,428	

PURCHASING FISCAL YEAR 2008-2009



<i>DEPARTMENT:</i>	<i>PURCHASING</i>			<i>DIVISION:</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	520,145	553,237	680,325	704,761	622,189	596,221	-12.4%
Departmental Revenues	0	0	0	0	0	0	N/A
TOTAL:	520,145	553,237	680,325	704,761	622,189	596,221	-12.4%
APPROPRIATIONS:							
Personnel	444,435	470,650	527,495	564,750	473,690	471,470	-10.6%
Operating Expenses	72,237	82,587	151,335	140,011	148,499	124,751	-17.6%
SUB-TOTAL:	516,672	553,237	678,830	704,761	622,189	596,221	-12.2%
Capital-Other	3,473	0	1,495	0	0	0	N/A
TOTAL:	520,145	553,237	680,325	704,761	622,189	596,221	-12.4%
FTE POSITIONS:	8.50	8.50	7.50	7.50	7.50	7.50	
<u>MISSION:</u>							
<p>The Purchasing Department's mission is to provide the materials and services required by all county departments; ensuring integrity, quality and efficiency as we facilitate a pro-active, competitive process.</p>							
<u>FUNCTION:</u>							
<p>The Purchasing Department is responsible for overseeing purchasing activities of the County in accordance with Florida State Statues and County Regulations. Responsibilities of the Purchasing Department include the purchasing or contracting for all supplies, materials, equipment and contractual services required by any County department; to operate the Material Center to provide printing, duplicating and document preparation services for all departments; to maintain the County's capital asset records; to provide records management services for the retention and disposition of County records; to transfer equipment to or between County departments, and/or handle sales of surplus equipment, supplies and materials.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<ol style="list-style-type: none"> 1 Community Outreach; Create a vendor base in conjunction with a commodity code system to streamline vendor selection and target vendor specialties. This will also serve to increase local vendor participation in the bid process. 2 Expand the use of the Purchasing Card for Services. 3 Formulate additional term contracts to more efficiently purchase goods and services. 4 Continue the enhancement of the internet and intranet web sites to provide additional services to our internal and external customers. 5 Enhance training programs for County Departments. 6 Continue to provide training for Purchasing staff to obtain certification. 							

DEPARTMENT: PURCHASING

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
Purchasing Card Transaction	Increase	21,131	16,000	39,900
Purchase Orders < \$2,500	Maintain	2,911	3,000	3,000
Purchase Orders \$2,501 - \$20,000	Maintain	1,376	1,750	1,750
Purchase Orders > \$20,000	Increase	714	650	900
Total Purchase Order Value	Decrease	142,405,033	250,000,000	200,000,000
Material Center Copies (Black & White)	Maintain	3,128,066	3,000,000	3,000,000
Material Center Copies (Color)	Maintain	210,307	195,000	195,000

The above performance measures will indicate how successful the Purchasing Department has been in the implementation of the Departments goals and objectives.

The increase in Purchasing Card transactions will reduce the quantity of small dollar Purchase Orders, resulting in a cost savings. Additionally, this will increase the rebate issued to the County from the card-issuing bank.

COMMENTS:

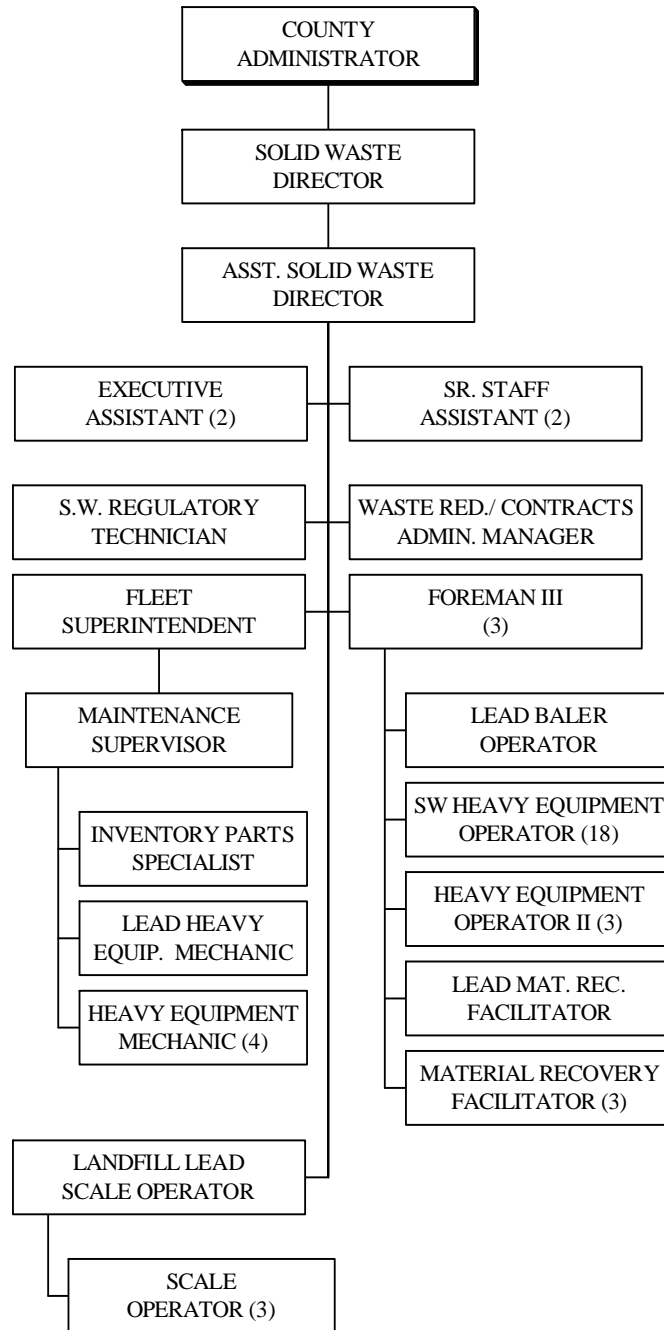
PURCHASING FTE POSITIONS	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	RECOMMENDED	FROZEN
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	POSITIONS
PURCHASING							
<i>Purchasing Director</i>	1	1	1	1	1	1	
<i>Senior Buyer</i>	1	1	0	0	0	0	
<i>Procurement Coordinator</i>	0	0	1	1	1	1	
<i>Buyer</i>	1	1	0	0	0	0	
<i>Purchasing Agent</i>	0	0	1	1	1	1	
<i>Materials Center Technician</i>	1	1	1	1	1	1	
<i>Materials Center Clerk (P/T 20 Hrs)</i>	0.50	0.50	0.50	0.50	0.50	0.50	0.50
<i>Executive Secretary</i>	1	1	0	0	0	0	
<i>Executive Assistant</i>	0	0	1	1	1	1	
<i>Office Assistant III</i>	1	1	0	0	0	0	
<i>Inventory Technician</i>	0	0	1	1	0	0	
<i>Records Management Technician</i>	1	1	0	0	0	0	
<i>Records Management Specialist</i>	0	0	1	1	1	1	
<i>Contracts Coordinator</i>	1	1	1	1	1	1	
TOTAL FTE POSITIONS:	8.50	8.50	8.50	8.50	7.50	7.50	0.50

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: NONE</p>				
<p>RECLASSIFICATIONS: NONE</p>				
<p>EQUIPMENT: NONE</p>				
<p>CAPITAL IMPROVEMENTS: NONE</p>				
<p>ITEMIZATIONS:</p>				
<p><u>Professional Services</u> NONE</p>				
<p><u>Contracted Services:</u></p>				
<p>Courier Services</p>	40,000	40,000		
<p>Disposal of Archived Records</p>	<u>13,533</u>	<u>13,533</u>		
	53,533	53,533		
<p><u>Office Supplies Computer:</u></p>				
<p>Upgrade Laptop Memory and Drive</p>	2,748	0		
<p><u>Equipment Under \$1,000:</u></p>				
<p>NONE</p>				

DEPARTMENT:	SOIL & WATER			DIVISION:			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	58,499	70,363	68,882	64,581	70,670	71,570	3.9%
Grant Funds	83,022	73,442	204,552	0	0	0	-100.0%
TOTAL:	141,522	143,805	273,434	64,581	70,670	71,570	-73.8%
APPROPRIATIONS:							
Personnel	132,094	112,609	117,072	64,581	70,670	71,570	-38.9%
Operating Expenses	9,428	17,538	10,000	0	0	0	-100.0%
SUB-TOTAL:	141,522	130,147	127,072	64,581	70,670	71,570	-43.7%
Capital Plan	0	7,459	4,500	0	0	0	N/A
Other Uses	0	6,199	141,862	0		0	N/A
TOTAL:	141,522	143,805	273,434	64,581	70,670	71,570	-73.8%
FTE POSITIONS:	1	1	1	1	1	1	
MISSION:	To take leadership in St. Lucie County for Best Management Practices (BMP) in Soil & Water Conservation while maintaining a sustainable agriculture.						
FUNCTION:	Policies related to future land use, comprehensive land use planning, quality of environment, and those of other public interests advocating wise use of our soil and water resources will be used in guiding future District decisions. Some examples of major policies concerning the District are: activities in support of the Indian River Lagoon National Estuary Program (IRLNEP), environmental education, representing agricultural interests in the US Army Corps of Engineers restudy of Central and Southern Florida Flood Control Project, wetlands preservation, Sustainable Agriculture and Agriculture land retention, Irrigation Water Management, BMP's, 208 planning, St. Lucie County Comprehensive Plan, St. Lucie River Ordinance, and Developments of Regional Impact (DRI).						

SOLID WASTE & RECYCLING FISCAL YEAR 2008-2009



<i>DEPARTMENT:</i>	<i>SOLID WASTE</i>			<i>DIVISION:</i>			
	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>ACTUAL</u>	<u>2007-2008</u> <u>BUDGET</u>	<u>5 YEAR</u> <u>FY 09</u>	<u>2008-2009</u> <u>REQUEST</u>	<u>2008-2009</u> <u>RECOMM.</u>	<u>%</u> <u>CHANGE</u>
REVENUES:							
General Fund	-1	0	0	0	0	0	N/A
Enterprise Fund	15,939,060	15,694,390	25,681,777	22,508,477	22,138,969	22,138,969	-13.8%
TOTAL:	15,939,059	15,694,390	25,681,777	22,508,477	22,138,969	22,138,969	-13.8%
APPROPRIATIONS:							
Personnel	2,769,185	2,960,827	3,466,496	3,511,912	3,521,584	3,563,964	2.8%
Operating Expenses	10,953,105	11,578,601	11,627,231	10,845,278	11,343,548	10,753,648	-7.5%
SUB-TOTAL:	13,722,290	14,539,428	15,093,727	14,357,190	14,865,132	14,317,612	-5.1%
Capital Plan	0	0	0	0	0	0	N/A
Capital Plan-Other	0	0	1,553,253	564,100	0	0	N/A
Debt Service	223,993	150,007	883,825	319,531	319,532	319,532	N/A
Grants & Aids	2,800	0	0	0	0	0	N/A
Other Uses	1,989,977	1,004,955	8,150,972	7,267,656	6,954,305	7,501,825	N/A
TOTAL:	15,939,059	15,694,390	25,681,777	22,508,477	22,138,969	22,138,969	-13.8%
FTE POSITIONS:	53	53	49	49	49	49	
<u>MISSION:</u>							
The mission of the Solid Waste Department is to operate the St. Lucie County Baling & Recycling Facility in an efficient, safe, effective manner. Our goal is to develop programs necessary to facilitate collection of materials and public education.							
<u>FUNCTION:</u>							
The function of the Solid Waste Department is to receive solid waste generated in St. Lucie County and to process it through an environmentally safe and Florida Department of Environmental Protection (FDEP) approved manner. To maintain compliance with state rules; to develop and implement a comprehensive education and promotion program; and to manage the contracts for collection of solid waste and recyclable material for residential and commercial dwellings, while keeping up with one of the fastest growing areas in the U.S.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 To continue operating in the most efficient manner and be a world leader in solid waste processing.							
2 To eliminate the need for a landfill with Plasma Arc Gasification.							
3 To keep our tipping fees as low as possible.							
4 To plan for and handle all future problems and changes.							

DEPARTMENT:

SOLID WASTE

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Class I	Increase	244,000	275,000	227,518
2 Construction & Demolition	Increase	155,000	275,000	112,000
3 Yard Waste	Increase	57,802	94,000	51,000

COMMENTS:

PUBLIC WORKS FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
SOLID WASTE							
<i>Solid Waste Director</i>	1	1	1	1	1	1	
<i>Assistant Solid Waste Director</i>	1	1	1	1	1	1	
<i>Maintenance Tech IV</i>	0	0	0	0	0	0	
<i>Lead Material Recovery Facilitator</i>	0	0	1	1	1	1	
<i>Materials Recovery Facilitator</i>	5	6	5	5	3	3	
<i>Foreman III</i>	3	3	3	3	3	3	
<i>Fleet Superintendent</i>	0	1	1	1	1	1	
<i>Landfill Lead Scale Operator</i>	1	1	1	1	1	1	
<i>Scale Operator</i>	2	2	3	3	3	3	
<i>Lead Baler Operator</i>	0	0	1	1	1	1	
<i>Heavy Equipment Operator III</i>	10	16	0	0	0	0	
<i>Heavy Equipment Operator</i>	0	0	18	18	18	18	
<i>Heavy Equipment Operator II</i>	3	3	3	3	3	3	
<i>Heavy Equipment Operator I</i>	1	1	1	0	0	0	
<i>Inventory Parts Specialist</i>	0	0	0	1	1	1	
<i>Maintenance Tech II</i>	0	0	0	0	0	0	
<i>Maintenance Tech I</i>	0	0	0	0	0	0	
<i>Maintenance Supervisor</i>	1	1	1	1	1	1	
<i>Lead Heavy Equipment Mechanic</i>	0	0	1	1	1	1	
<i>Heavy Equipment Mechanic</i>	5	7	6	6	4	4	
<i>Senior Accounting Clerk</i>	0	0	0	0	0	0	
<i>Fiscal Coordinator</i>	1	1	0	0	0	0	
<i>Department Revenue Coordinator</i>	1	1	0	0	0	0	
<i>Executive Assistant</i>	0	0	2	2	2	2	
<i>Administrative Secretary</i>	0	0	0	0	0	0	
<i>Sr. Staff Assistant</i>	0	0	2	2	2	2	
<i>Office Assistant III</i>	1	1	0	0	0	0	
<i>Office Assistant I</i>	1	1	0	0	0	0	
<i>Solid Waste Regulatory Technician</i>	1	1	1	1	1	1	
<i>Solid Waste Compliance Technician</i>	0	0	0	0	0	0	
<i>Waste Red/Contracts Admin Mgr</i>	1	1	1	1	1	1	
TOTAL FTE POSITIONS	39	49	53	53	49	49	0

DEPARTMENT: SOLID WASTE

DIVISION:

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
None				
RECLASSIFICATIONS:				
None				
EQUIPMENT:				
None				
CAPITAL IMPROVEMENTS:				
None				
ITEMIZATIONS:				
<u>Professional Services (300)</u>				
Legal Fees	200,000	200,000		
Consulting Engineers: Annual Aerial, Leachate Video Taping				
Continuing Consulting Services, Permitting Assistance	220,000	220,000		
Landfill Gas Management	400,000	400,000		
Lobbyist	20,000	0		
Independent Teaching Consultant-Solid Waste Certifications	2,000	2,000		
	842,000	822,000		
<u>Professional Services (3923)</u>				
Engineering Services for Plasma Arc	<u>500,000</u>	<u>300,000</u>		
Total Professional Services	1,342,000	1,122,000		

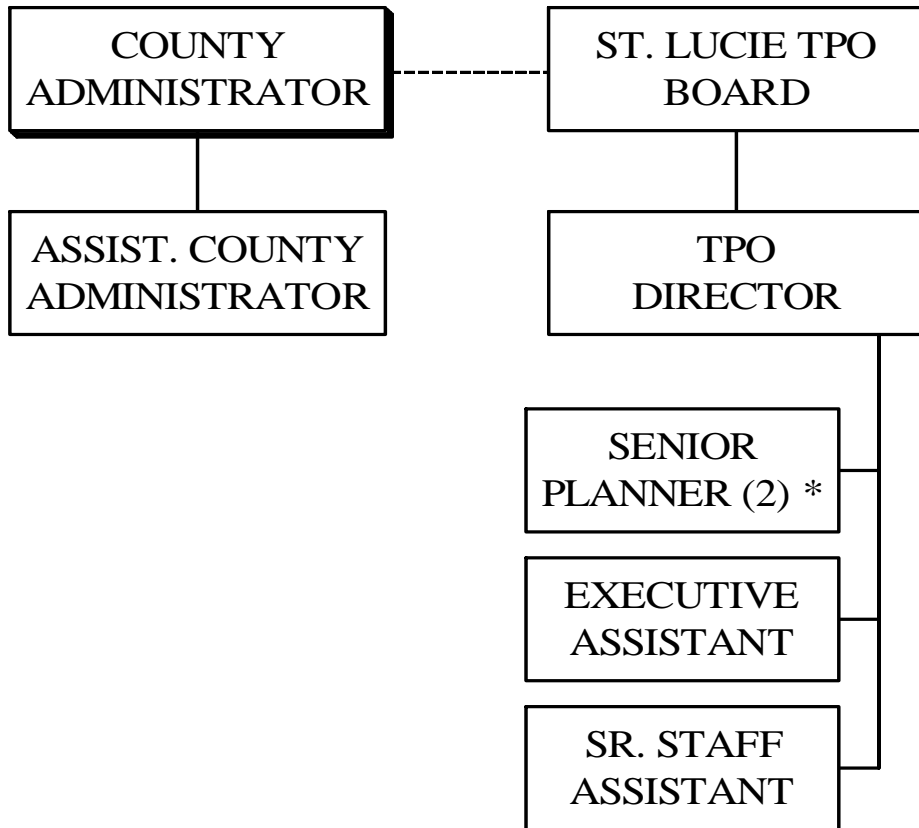
DEPARTMENT: SOLID WASTE

DIVISION:

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<u>Contracted Services: (300)</u>				
Manpower/Temp labor	350,000	350,000		
Mop/rug service \$54.10 per week	2,820	2,820		
Propane Tank Disposal	5,000	5,000		
Security/surveillance service \$550 quarterly	2,200	2,200		
Cleaning service per bid	9,200	9,200		
Pond Maintenance \$83 per month	1,000	1,000		
Hazardous waste disposal	100,000	100,000		
Waste tire disposal @ \$250 per ton	100,000	100,000		
Yard Waste Disposal	<u>1,820,147</u>	<u>1,820,147</u>		
	2,390,367	2,390,367		
<u>Contracted Services: (3911)</u>				
Waste Pro for collection of garbage from residents	3,211,514	3,211,514		
Total Contracted Services	5,601,881	5,601,881		
<u>Office Supplies Computer</u>				
Remote Access for I.T.	1,000	1,000		
<u>Equipment < \$1000</u>				
(3) @ \$950 - New signature reader	2,850	2,850		
Office equipment - calculators, replacement phones, etc	350	350		
(5) @ \$250 weed eaters	1,250	1,250		
(2) Industrial blowers @ \$250	500	500		
Commercial Pole Saw	350	350		
(2) @ \$350 - Commercial Edger	<u>700</u>	<u>700</u>		
	6,000	6,000		

**TRANSPORTATION PLANNING ORG.
FISCAL YEAR 2008-2009**



* Senior Planner may be underfilled

DEPARTMENT: TRANSPORTATION PLANNING ORGANIZATION DIVISION:

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	0	13,506	15,848	0	29,427	29,427	85.7%
Grant Funds	0	529,306	906,715	0	961,657	692,613	-23.6%
TOTAL:	0	542,812	922,563	0	991,084	722,040	-21.7%
APPROPRIATIONS:							
Personnel	0	222,843	393,905	0	382,240	401,540	1.9%
Operating Expenses	0	302,619	240,179	0	73,284	61,389	-74.4%
SUB-TOTAL:	0	525,462	634,084	0	455,524	462,929	-27.0%
Capital-Other	0	4,200	8,880	0	39,601	0	-100.0%
Non-Operating Expenses	0	13,150	279,599	0	495,959	259,111	-7.3%
TOTAL:	0	542,812	922,563	0	991,084	722,040	-21.7%
FTE POSITIONS:	0	5	5	5	5	5	

MISSION:

The mission of the St. Lucie Transportation Planning Organization (TPO) is to ensure that existing and future expenditures for transportation projects and programs within the Metropolitan Planning Area, which includes Port St. Lucie, Fort Pierce, St. Lucie Village, and unincorporated areas of St. Lucie County, are based on a continuing, cooperative, and comprehensive (3-C) planning process.

FUNCTION:

The TPO is supported by a staff of five that includes an Executive Director, two Senior Planners, an Executive Assistant, and a Senior Staff Assistant. The TPO staff administers, coordinates, and manages the 3-C transportation planning process for the TPO Board. In addition to various advisory committees and local and regional boards, the TPO staff works closely with the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Florida Department of Transportation (FDOT), Florida Commission for the Transportation Disadvantaged (FCTD), and local transit agencies and providers.

2008-2009 GOALS & OBJECTIVES:

Staff goals and objectives were developed with the TPO Board for the following areas:

- 1 Daily operations
- 2 Local exposure and support
- 3 State and national support and exposure
- 4 Education and training
- 5 Results and performance measures

DEPARTMENT: TRANSPORTATION PLANNING ORGANIZATION

DIVISION:

KEY INDICATORS:

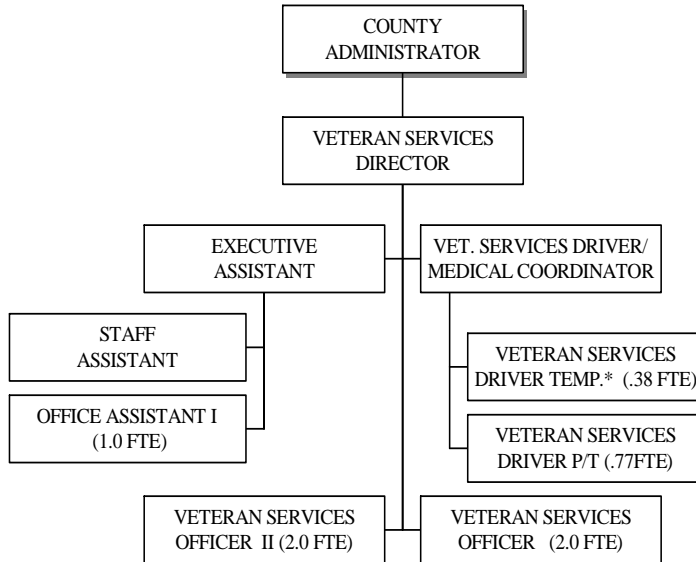
DESIRED	2006-2007	2007-2008	2008-2009
<u>TREND</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>

COMMENTS:

- 1 The TPO budget for FY 2008/2009 was approved by the TPO Board on May 7, 2008.
- 2 2008-2009 RECOMM. reflects remaining grant funds from the SLC FY 2007/2008 and does not include FY 2008/2009 allocations.

TRANSPORTATION PLANNING ORGANIZATION	<i>APPROVED</i>	<i>APPROVED</i>	<i>APPROVED</i>	<i>APPROVED</i>	<i>APPROVED</i>	<i>RECOMMENDED</i>	<i>FROZEN</i>
	<i>2003-2004</i>	<i>2004-2005</i>	<i>2005-2006</i>	<i>2006-2007</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>POSITIONS</i>
FTE POSITIONS							
<i>TPO Director</i>				1	1	1	
<i>Executive Assistant</i>				1	1	1	
<i>Senior Planner</i>				2	2	2	
<i>Senior Staff Assistant</i>				1	1	1	
NOTE:							
TOTAL FTE POSITIONS:	0	0	0	5	5	5	0

VETERAN SERVICES FISCAL YEAR 2008-2009



*On Call

<i>DEPARTMENT:</i>	<i>VETERANS SERVICES</i>			<i>DIVISION:</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	420,081	448,784	561,801	566,897	537,823	536,293	-4.5%
Departmental Revenues	8,318	34,418	0	0	0	0	N/A
TOTAL:	428,399	483,202	561,801	566,897	537,823	536,293	-4.5%
APPROPRIATIONS:							
Personnel	403,463	452,061	505,488	523,254	508,158	516,888	2.3%
Operating Expenses	23,936	28,942	28,665	32,534	28,665	18,405	-35.8%
SUB-TOTAL:	427,399	481,003	534,153	555,787	536,823	535,293	0.2%
Capital Outlay	0	1,199	26,648	10,080	0	0	-100.0%
Non-Operating Expenses	1,000	1,000	1,000	1,030	1,000	1,000	0.0%
TOTAL:	428,399	483,202	561,801	566,897	537,823	536,293	-4.5%
FTE POSITIONS:	10.15	10.15	10.15	11.15	10.15	10.15	
<u>MISSION:</u>							
<p>The mission of St. Lucie County Veteran Services is to provide veterans and their families counseling and assistance in order to establish VA benefits under Federal and State laws which may result in monetary gain and medical care. Additionally, to provide a free medical transportation service for disabled and disadvantaged veterans to the West Palm Beach VA Medical Center. In order to provide a larger base of benefits which may be available to veterans and their families, staff maintains a network with other social agencies in St. Lucie County. Working together, we are able to offer the veteran community a better quality of life. Our ultimate mission is to provide our services with the highest level of sensitivity, compassion and understanding.</p>							
<u>FUNCTION:</u>							
<p>Our function is to provide services and information to veterans and their families in the most efficient and professional manner possible. County Veteran Service Officers, accredited by the Florida Department of Veterans Affairs, provide benefit counseling for claims such as service connected compensation, non-service connected pension, surviving spouse benefits, dependency and indemnity compensation, allowances for clothing, vehicle and housing adaptations, burial and life insurance as well as the coordination of burials in state and national cemeteries. We provide information on eligibility criteria for medical and dental care, respite and nursing home care, education and home loan benefits, assistance with obtaining military discharge documents, service medical records, and requests for correction or upgrades to military records.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<ol style="list-style-type: none"> 1 Ensure staff is certified and trained by State CVSOA in order to stay current with changes and additions to Veterans benefits. 2 Coordinate with the Regional VA Medical Center to ensure the medical needs of our veteran community are met. 3 Evaluate van medical transportation needs and make adjustments as warranted. 4 Continue awareness of services available by increasing participation in local Health Fairs & Senior Expo's. 5 Increase benefits to veterans by working with local groups who can identify those in need. 6 Work with local veteran organizations to educate members on ways to use today's technology - such as the internet - to enhance communication. 							

DEPARTMENT: VETERANS SERVICES

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Veterans medical transportation provided	Increase	6,900	6,900	9,200
2 Veterans, widows, dependents & others counseled	Increase	15,147	16,359	17,667
3 Telephone inquires	Increase	55,090	57,294	59,585
4 Benefits claims filed	Increase	6,664	7,197	7,773
5 Monetary benefits received by veterans/dependents	Increase	19,689,169	21,264,303	22,965,447

COMMENTS:

1. In keeping with D.O.T. safety guidelines, the maximum number of passengers transported in each van is 10. With the addition of a fourth van in FY 07, we have the capability of transporting 40 veterans per day for a maximum of 9,200 one way trips per year. This free service is critical to the veterans community in order to receive health care from the VA Medical Center. 2. Based on a mean average of one hour per client, as indicated by our lead agency, the Florida Department of Veteran Affairs, we are currently within the norm for four Veteran Service Officers. 3. Telephone inquires include transportation requests, assisting clients with referrals to additional resources and agencies; and networking with local VA clinics, VA Medical Centers, nursing homes, assisted living facilities, social workers and funeral homes. 4. Of the 16,359 clients counseled, 52% resulted in having a claim filed with the Department of Veterans Affairs. 5. Monetary figures are based on the average monies received by veterans and their dependents as a result of the benefit claim work filed.

VETERAN SERVICES FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
VETERAN SERVICES							
<i>Veterans Services Director</i>	1	1	1	1	1	1	
<i>Veterans Services Officer</i>	1.8	2.75	2	2	2	2	
<i>Veterans Services Officer II</i>	1	1	2	2	2	2	
<i>Veterans Services Driver PT</i>	0	0	0.77	0.77	0.77	0.77	
<i>Veterans Svc. Driver TEMP On Call</i>	0.81	1.15	0.38	0.38	0.38	0.38	
<i>Office Assistant II</i>	1	1	0	0	0	0	
<i>Staff Assistant</i>	0	0	1	1	1	1	
<i>Administrative Secretary</i>	0	0	0	0	0	0	
<i>Executive Secretary</i>	1	1	1	1	1	1	
<i>Veterans Svcs. Driver/Medical Coord</i>	1	1	1	1	1	1	
<i>Office Assistant I</i>	0	0.75	1	1	1	1	
TOTAL FTE POSITIONS:	7.61	9.65	10.15	10.15	10.15	10.15	0.00

DEPARTMENT:

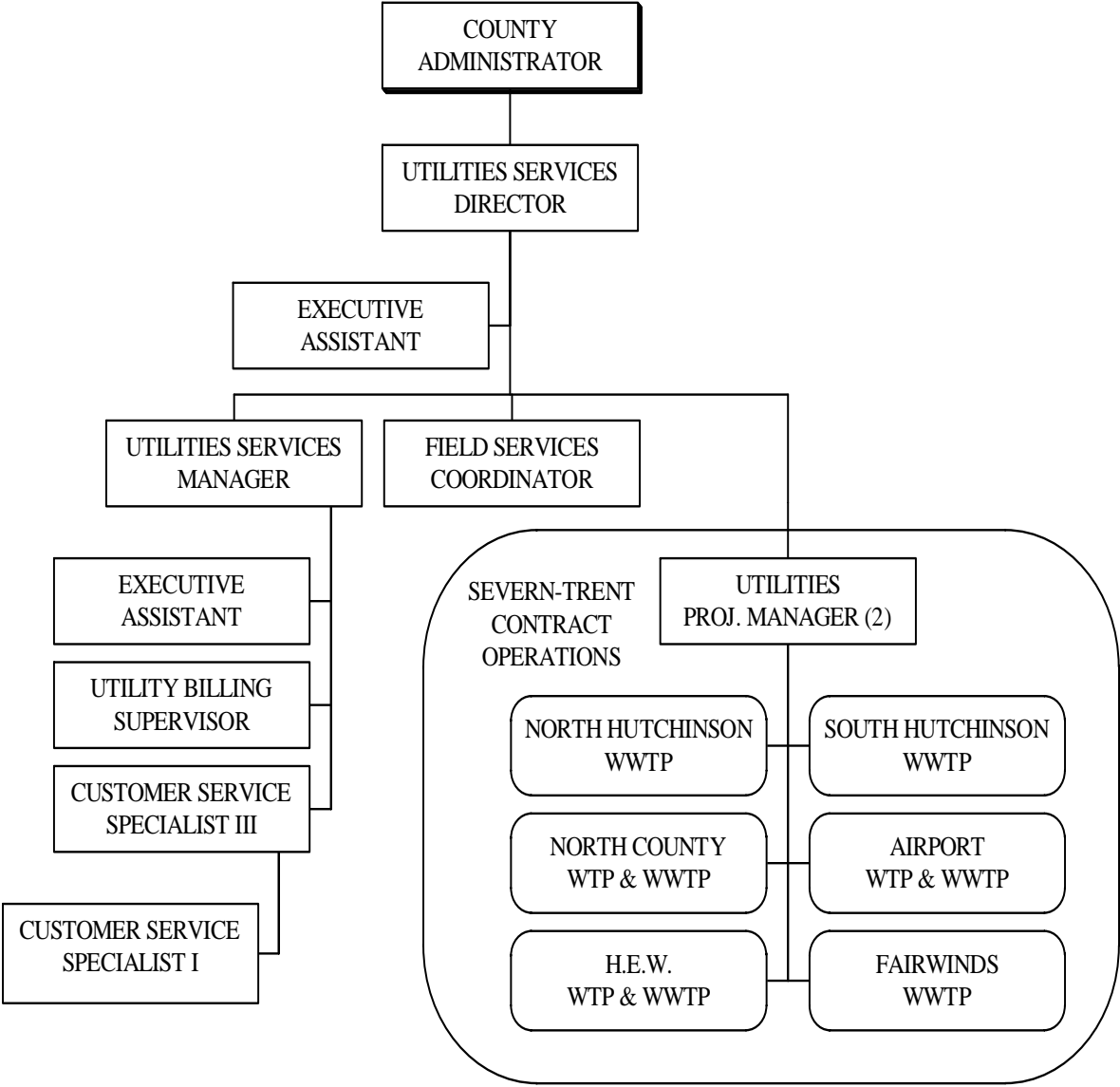
VETERAN SERVICES

DIVISION:

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS:				
<u>Software Support Contract:</u> VIMS Annual Maintenance Agreement	700	700		
<u>Office Supplies Computer:</u> Normal appropriations	200	0		
<u>Equipment Under \$1000:</u> Replace telephones, desk chair	1,000	0		

**ST. LUCIE COUNTY WATER & SEWER DISTRICT
FISCAL YEAR 2008-2009**



DEPARTMENT: ST. LUCIE COUNTY WATER & SEWER DISTRICT

DIVISION:

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	72,940	65,923	94,540	80,508	91,550	91,550	-3.2%
Capital Projects Funds	831	0	16,122	0	0	0	-100.0%
Enterprise Funds	7,711,173	8,237,699	18,627,015	13,300,765	16,903,534	16,095,705	-13.6%
Departmental Revenues	0	0	0	0	0	0	N/A
TOTAL:	7,784,944	8,303,622	18,737,677	13,381,273	16,995,084	16,187,255	-13.6%
APPROPRIATIONS:							
Personnel	561,772	638,285	713,697	708,248	719,819	722,770	1.3%
Operating Expenses	5,870,741	6,408,709	6,023,358	5,645,848	6,240,257	6,229,042	3.4%
SUB-TOTAL:	6,432,513	7,046,994	6,737,055	6,354,096	6,960,076	6,951,812	3.2%
Capital Plan	831	0	5,959,274	1,320,000	4,951,591	4,743,909	-20.4%
Capital-Other	0	0	43,830	85,620	6,000	6,000	-86.3%
Debt Service	1,154,796	1,010,329	1,340,162	2,675,329	1,870,500	1,870,500	39.6%
Other Uses	196,804	246,299	4,657,356	2,946,228	3,206,917	2,615,034	-43.9%
TOTAL:	7,784,944	8,303,622	18,737,677	13,381,273	16,995,084	16,187,255	-13.6%
FTE POSITIONS:	10.33	10.33	10	10	10	10	

MISSION:

St. Lucie County Utilities strives to provide it's customers with the highest quality product, water, wastewater and reuse, at the lowest possible cost with uncompromising customer service.

FUNCTION:

The Utility Department provides water, wastewater and reuse service to customers within the unincorporated areas of St Lucie County, which includes 27 miles of water transmission lines and 55 miles of wastewater lines and also include 4 Wastewater and 2 Water Treatment Plants. The service provided is accomplished in a cost efficient manner to maintain reasonable rates for our customers in a manner that does not compromise the quality of the product delivered or the service rendered. The Utilities Department works diligently with the residents of the County to plan, implement and provide the desired utility service. The Utility Department assists other County Departments with utility planning, and utility related questions and problem solving.

2008-2009 GOALS & OBJECTIVES:

- 1 Expansion of North County and Central County Utility Infrastructure.
- 2 Upgrade the Meter Reading System.
- 3 Connect 1500 new Water/Wastewater customers.
- 4 Provide the capability for "check by phone" payments.
- 5 Provide for Web based customer account access and payments online.

DEPARTMENT: UTILITIES

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 AVERAGE CALLS PER MONTH	Decreasing	800	1,400	1,200
2 GALLONS OF WATER TREATED	Decreasing	48,800,000	60,000,000	49,000,000
3 GALLONS OF WASTE WATER TREATED	Increasing	312,807,000	280,000,000	315,000,000
4 GALLONS OF REUSE MADE	Increasing	240,097,000	249,000,000	250,000,000
5 PURCHASED WATER	Decreasing	271,323,000	350,000,000	290,523,000

COMMENTS:

UTILITIES FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
UTILITIES							
Utility Services Director *	1	1	1	1	1	1	
Utilities Services Manager	1	1	1	1	1	1	
Utility Field Project Manager	1	1	2	2	2	2	
Utility Engineer Intern	0	1	0	0	0	0	
Executive Secretary	1	1	0	0	0	0	
Office Assistant II	0	0	0	0	0	0	
Utility Customer Srvc Specialist III	1	1	1	1	1	1	
Utility Customer Srvc Specialist II	0	0	0	0	0	0	
Utilities Services Coordinator	0	0	0	0	0	1	
Office Assistant I	0	0	0	0	0	0	
Senior Accounting Clerk	1	1	0	0	0	0	
Executive Assistant	0	0	2	2	2	2	
Electrician **	0.33	0.33	0.33	0.33	0	0	
Utility Customer Service Specialist I	1	1	1	1	1	1	
Utility Billing Supervisor	1	1	1	1	1	1	
Utility Services Asst. Director ***	0	0	1	1	0	0	
Project Manager	0	0	0	0	1	0	
NOTES:							
* unfunded position for FY06/07							
** split 1/3 Sports Complex, 1/3 Utilities and 1/3 Parks Dept FY 2003 to FY 2007							
*** budgeted in FY08 as project manager							
TOTAL FTE POSITIONS:	8.33	9.33	10.33	10.33	10	10	0

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: 50% 471-3600-564000-300 50% 471-3602-564000-300 Meter Reading HH	6,000	6,000	EQ09-009	
CAPITAL IMPROVEMENTS: 458-3510-300 Infrastructure SHI (R&R) - Rollover	173,000	173,000		
478-3600-300 Infrastructure No. Co. (R&R) - New	60,000	60,000		
478-3602-300 Infrastructure NHI (R&R) - New	30,000	30,000		
479-3600-300 Infrastructure No. Co. - Rollover	458,268	0		
Infrastructure No. Co. - Additional Funds	<u>750,000</u>	<u>500,000</u>		
	1,208,268	500,000		
479-3600-35103 Rock Road Water Main	0	320,000		
479-3600-35201 Waterstone Development - Rollover	3,607	0		
479-3600-35202 Creekside Development - Rollover	6,431	6,431		
479-3600-35203 Coconut Cove Development - Rollover	41,007	41,007		
479-3600-35204 Lakeside Village Subdivision - Rollover	3,000	3,000		
479-3600-35205 Indrio Crossings - Rollover	3,500	3,500		
479-3600-3615 North County Waste Water Plant - Rollover	250,000	0		
479-3600-3616 North County Water Treatment Plant - Rollover	250,000	0		

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
CAPITAL IMPROVEMENTS:				
479-3600-36207 Oakland Lake Estates Lift Station - Rollover	4,477	4,477		
479-3600-3634 Fairgrounds Tank w/Water Lines - Rollover	341,722	0		
479-3600-3641 Water Interconnect Kings Highway / Picos Road - Rollover	50,000	0		
479-3600-3642 US1 Force Main Extension - Rollover	1,123,708	0		
479-3600-3913 Holiday Pines Development Agreement - Rollover	11,672	0		
479-3600-3914 Holiday Pines Water Plant Expansion-New	0	500,000		
479-3601-300 Infrastructure (HEW) - Rollover	75,000	0		
479-3602-300 Infrastructure NHI - Rollover	150,176	150,000		
479-3602-362027 Lift Station Improvements - Rollover	150,000	150,000		
479-3602-3636 NHI WWTP Expansion - Rollover	460,000	90,000		
NHI WWTP Expansion - Additional Funds	<u>50,000</u>	<u>410,000</u>		
	510,000	500,000		
479-3602-3638 NHI IMG Tank - Rollover	900,000	900,000		
479-3603-300 Infrastructure Airport - New	60,000	60,000		
<i>Total Capital Improvements</i>	<i>5,405,568</i>	<i>3,401,415</i>		
ITEMIZATIONS:				
<u>Professional Services</u>				
451-1300-300 Utility Consultants	1,500	1,500		
471-1300-300 Utility Consultants	<u>28,223</u>	<u>28,223</u>		
<i>Professional Services Org# 1300</i>	<i>28,223</i>	<i>28,223</i>		

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
ITEMIZATIONS:				
<u>Professional Services</u>				
<i>451-3510-300</i>				
Engineering Services	80,000	80,000		
Utility Consultants	15,000	15,000		
Misc.	<u>3,500</u>	<u>3,500</u>		
	98,500	98,500		
<i>458-3510-300</i>				
Utility Consultants	<u>10,000</u>	<u>10,000</u>		
<i>Professional Services Org# 3510</i>	108,500	108,500		
<i>471-3600-300</i>				
Engineering Services	600,000	600,000		
Misc.	<u>20,000</u>	<u>20,000</u>		
<i>Professional Services Org# 3600</i>	620,000	620,000		
<i>471-3601-300</i>				
Engineering Services	8,000	8,000		
Misc.	<u>1,150</u>	<u>1,150</u>		
<i>Professional Services Org# 3601</i>	9,150	9,150		
<i>471-3602-300</i>				
Utility Consultants	100,000	100,000		
Engineering Services	24,000	24,000		
Misc.	<u>987</u>	<u>987</u>		
<i>Professional Services Org# 3602</i>	124,987	124,987		
<i>471-3603-300</i>				
Engineering Services	3,250	3,250		
<i>Professional Services Org# 3603</i>				
Total Professional Services	865,887	865,887		
<u>Contracted Services:</u>				
<i>471-1300-100</i>				
Armar rugs, Brinks	1,200	1,200		
<i>Contracted Services Org# 1300</i>				
<i>451-3510-300</i>				
Severn Trent - Plant Operations, Bug control	997,873	997,873		
<i>458-3510-300</i>				
Severn Trent - Plant Operations	<u>50,000</u>	<u>50,000</u>		
<i>Contracted Services Org 3510</i>	1,047,873	1,047,873		
<i>471-3600-300</i>				
Severn Trent - Plant Operations, SVI, Alarm Partners	499,158	499,158		
<i>Contracted Services Org# 3600</i>				

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
ITEMIZATIONS:				
471-3601-300 Severn Trent - Plant Operations Contracted Services Org# 3601	65,550	65,550		
471-3602-300 Severn Trent - Plant Operations Contracted Services Org# 3602	869,997	869,997		
471-3603-300 Severn Trent - Plant Operations Contracted Services Org# 3603	73,500	73,500		
Total Contracted Services	2,557,278	2,557,278		
<u>Office Supplies Computer:</u>				
451-1300-100 Computer refurbishment if needed	500	0		
471-1300-100 Computer upgrade Office Supplies Computer Org# 1300	<u>1,500</u> 2,000	<u>500</u> 500		
451-3510-300 Computer refurbishment if needed Office Supplies Computer Org# 3510	1,000	500		
471-3600-300 Misc. Office supplies Office Supplies Computer Org# 3600	500	<u>0</u>		
Total Office Supplies Computer	3,500	1,000		
<u>Equipment Under \$1,000:</u>				
451-1300-100 Copier, adding machine, etc. Equipment Under \$1,000 Org# 1300	1,500	500		
451-3510-300 Emergency back-up copier, Fax, etc. Equipment Under \$1,000 Org# 3510	1,000	500		
Total Equipment Under \$1,000	2,500	1,000		

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Water & Sewer District

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 316 / County Capital											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
3600	Water/Sewer Services	36214	WALMART-Water/Waste Utilities	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 458 / SH Util-Renewal & Replacement											
			Carryforward from FY 07 to FY 08	173,000	0	173,000	0	0	0	0	173,000
			Transfers In	0	0	0	280,000	280,000	280,000	0	840,000
Revenue Total				173,000	0	173,000	280,000	280,000	280,000	0	1,013,000
3510	Sewer Services-Plant Operatio	300	Physical Environment	173,000	0	173,000	280,000	280,000	280,000	0	1,013,000
Expense Total				173,000	0	173,000	280,000	280,000	280,000	0	1,013,000
458 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 471 / No County Utility District-Operatin											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
3600	Water/Sewer Services	300	Physical Environment	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
471 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Water & Sewer District

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 478 / No Cty Util Dist-Renewal & Replace											
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
	Transfer from No County Utility			0	90,000	90,000	0	0	0	0	90,000
	Revenue Total			0	90,000	90,000	0	0	0	0	90,000
3600	Water/Sewer Services	300	Physical Environment	0	60,000	60,000	0	0	0	0	60,000
3602	North Hutch Water/Sewer Servi	300	Physical Environment	0	30,000	30,000	0	0	0	0	30,000
	Expense Total			0	90,000	90,000	0	0	0	0	90,000
478 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Fund: 479 / No Cty Util Dist-Capital Facilities											
	Carryforward from FY 07 to FY 08			2,690,909	0	2,690,909	0	0	0	0	2,690,909
	Fund Balance Forward			0	119,185	119,185	1,912,304	841,852	2,153,591	667,565	5,694,497
	Interest on Investments			0	107,400	107,400	109,548	111,739	113,974	116,253	558,914
	South FI Water Management			0	0	0	598,000	1,440,000	4,042,000	0	6,080,000
	Contributions from Private Sour			0	538,415	538,415	200,000	1,050,000	2,800,000	5,500,000	10,088,415
	Proceeds From Loans			0	500,000	500,000	4,402,000	33,760,000	24,258,000	0	62,920,000
	Sewer-Connection Fees			0	262,500	262,500	600,000	750,000	600,000	750,000	2,962,500
	Water-Connection Fees			0	262,500	262,500	600,000	750,000	600,000	750,000	2,962,500
	Revenue Total			2,690,909	1,790,000	4,480,909	8,421,852	38,703,591	34,567,565	7,783,818	93,957,735
3600	Water/Sewer Services	1905	Projects To Be Determined CIP	1,342,494	0	1,342,494	841,852	2,153,591	667,565	2,008,818	7,014,320
3600	Water/Sewer Services	300	Physical Environment	0	500,000	500,000	500,000	450,000	450,000	400,000	2,300,000
3600	Water/Sewer Services	35103	Rock Road Water Main	0	320,000	320,000	0	0	0	0	320,000
3600	Water/Sewer Services	35104	US Hwy 1 Water Main	0	0	0	0	750,000	0	0	750,000
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	2,500,000	0	2,500,000
3600	Water/Sewer Services	35201	Waterstone Dev - Utilities	0	0	0	0	0	0	0	0
3600	Water/Sewer Services	35202	Creekside Dev - Utilities	6,431	0	6,431	0	0	0	0	6,431
3600	Water/Sewer Services	35203	Coconut Cove Dev - Utilities	41,007	0	41,007	0	0	0	0	41,007
3600	Water/Sewer Services	35204	Lakeside Village Subdiv-Utilities	3,000	0	3,000	0	0	0	0	3,000
3600	Water/Sewer Services	35205	Indrio Crossings-Utilities	3,500	0	3,500	0	0	0	0	3,500
3600	Water/Sewer Services	35210	N Cty Svc Area Deep Injection Well	0	0	0	0	3,500,000	3,500,000	0	7,000,000
3600	Water/Sewer Services	35211	N Cty Svc FI Aquifer Wells	0	0	0	1,000,000	400,000	300,000	0	1,700,000
3600	Water/Sewer Services	3615	N Cty Waste Water Plant	0	0	0	250,000	15,000,000	12,750,000	0	28,000,000
3600	Water/Sewer Services	3616	N Cty Water Tr Plant	0	0	0	250,000	13,000,000	11,750,000	0	25,000,000
3600	Water/Sewer Services	36207	Oakland Lake Estates Lift Station	4,477	0	4,477	0	0	0	0	4,477
3600	Water/Sewer Services	3634	1 Million gal tank @ Fairgrounds	0	0	0	0	0	500,000	1,300,000	1,800,000
3600	Water/Sewer Services	3640	Brine Line at Holiday Pines	0	0	0	75,000	75,000	75,000	0	225,000

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3600	Water/Sewer Services	3641	Water Interconnect - Kings Hwy/Picos Rd	0	0	0	50,000	0	0	0	50,000
3600	Water/Sewer Services	3642	US1 Force Main Extension	0	0	0	0	0	0	0	0
3600	Water/Sewer Services	3643	United Methodist Chrch Wtr/Wst Wtr	0	0	0	0	0	0	0	0
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	3913	Holiday Pines Dvlpmt Agreement	0	0	0	0	0	0	0	0
3600	Water/Sewer Services	3914	Holiday Pines Water Plant Expansion	0	500,000	500,000	500,000	0	0	0	1,000,000
3601	HEW Water/Sewer Services	300	Physical Environment	0	0	0	0	0	0	0	0
3602	North Hutch Water/Sewer Servi	300	Physical Environment	150,000	0	150,000	120,000	0	0	0	270,000
3602	North Hutch Water/Sewer Servi	36002	Bryn Mawr High Service Pump Project	0	0	0	0	0	0	0	0
3602	North Hutch Water/Sewer Servi	362027	Lift Station Improvements	150,000	0	150,000	75,000	75,000	75,000	75,000	450,000
3602	North Hutch Water/Sewer Servi	3636	NHI WWTP Expansion	90,000	410,000	500,000	3,500,000	3,300,000	0	0	7,300,000
3602	North Hutch Water/Sewer Servi	3637	North Hutchinson Island Pitt Meters	0	0	0	0	0	0	0	0
3602	North Hutch Water/Sewer Servi	3638	North Hutchinson Island 1MG Tank	900,000	0	900,000	900,000	0	0	0	1,800,000
3602	North Hutch Water/Sewer Servi	3639	North Hutchinson Island Force Main	0	0	0	300,000	0	0	0	300,000
3602	North Hutch Water/Sewer Servi	3644	Paradise Townhouse Dev/Utilities	0	0	0	0	0	0	0	0
3602	North Hutch Water/Sewer Servi	3924	Meridian - North Hutch Island	0	0	0	0	0	0	0	0
3603	Airport Water/Sewer Services	300	Physical Environment	0	60,000	60,000	60,000	0	0	0	120,000
Expense Total				2,690,909	1,790,000	4,480,909	8,421,852	38,703,591	34,567,565	7,783,818	93,957,735
479 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Water & Sewer District Revenue				2,863,909	1,880,000	4,743,909	8,701,852	38,983,591	34,847,565	7,783,818	95,060,735
Water & Sewer District Expenses				2,863,909	1,880,000	4,743,909	8,701,852	38,983,591	34,847,565	7,783,818	95,060,735
Water & Sewer District Surplus/(Shortfall)				0	0	0	0	0	0	0	0