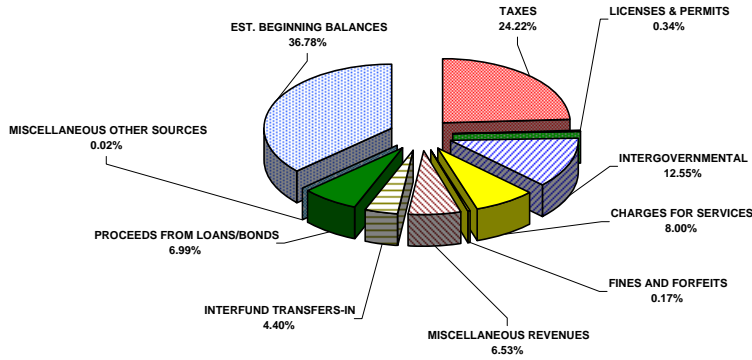


EXPENDITURES AND REVENUES - ALL FUNDS

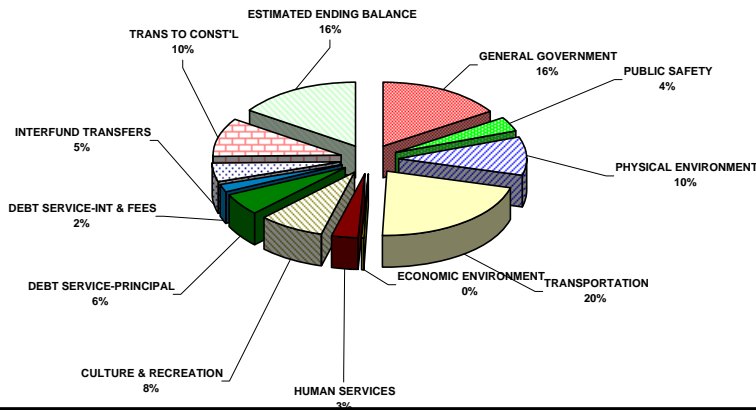
REVENUES - ALL FUNDS



REVENUES:

TAXES	157,654,236
LICENSES & PERMITS	2,226,500
INTERGOVERNMENTAL	81,656,706
CHARGES FOR SERVICES	52,060,822
FINES AND FORFEITS	1,116,083
MISCELLANEOUS REVENUES	42,477,415
INTERFUND TRANSFERS-IN	28,647,418
PROCEEDS FROM LOANS/BONDS	45,515,026
MISCELLANEOUS OTHER SOURCES	115,000
EST. BEGINNING BALANCES	239,333,795
LESS 5%	-12,159,881
TOTAL	638,643,120

EXPENDITURES - ALL FUNDS



EXPENDITURES:

GENERAL GOVERNMENT	100,289,392
PUBLIC SAFETY	24,512,305
PHYSICAL ENVIRONMENT	62,268,032
TRANSPORTATION	135,712,482
ECONOMIC ENVIRONMENT	2,087,168
HUMAN SERVICES	21,472,569
CULTURE & RECREATION	52,375,087
DEBT SERVICE-PRINCIPAL	36,521,115
DEBT SERVICE-INT & FEES	12,391,674
INTERFUND TRANSFERS	29,712,774
TRANS TO CONST'L	61,620,872
ESTIMATED ENDING BALANCE	99,679,650
TOTAL	638,643,120

St. Lucie County Budget Summary Report
by Fund

Fund #	Fund Name	Amended 06 Budget	Amended 07 Budget	FY 07 Actual	Amended 08 Budget	Recomm. 09 Budget	FY 09 Increase	% Inc.
001	General Fund	115,381,880	157,505,367	99,093,350	175,762,825	159,758,795	-16,004,030	-9.1%
101	Transportation Trust Fund	86,578,161	84,524,100	35,006,748	73,864,435	59,187,706	-14,676,729	-19.9%
102	Unincorporated Services Fund	5,921,666	7,591,247	5,621,014	8,161,653	6,467,122	-1,694,531	-20.8%
102001	Drainage Maintenance MSTU	12,101,381	13,931,756	4,496,632	16,746,310	14,597,477	-2,148,833	-12.8%
103	Law Enforcement MSTU	2,571,755	2,867,512	2,820,417	3,181,233	2,943,507	-237,726	-7.5%
104	Grants & Donations Fund	682,809	646,859	252,593	812,087	932,181	120,094	14.8%
105	Library Special Grants Fund	218,211	206,578	181,469	203,500	186,645	-16,855	-8.3%
107	Fine & Forfeiture Fund	68,245,870	70,918,129	61,082,319	73,273,048	70,304,321	-2,968,727	-4.1%
109	Drug Abuse Fund	45,021	64,528	35,060	66,858	50,168	-16,690	-25.0%
111	River Park I Fund	56,887	54,702	35,484	52,263	56,052	3,789	7.2%
112	River Park II Fund	12,452	11,115	8,259	10,182	9,935	-247	-2.4%
113	Harmony Heights 3 Fund	5,521	5,025	3,870	4,794	4,415	-379	-7.9%
114	Harmony Heights 4 Fund	11,154	9,886	7,213	9,123	8,297	-826	-9.1%
115	Sheraton Plaza Fund	13,409	12,108	7,522	11,681	10,500	-1,181	-10.1%
116	Sunland Gardens Fund	11,448	11,367	7,998	12,040	12,305	265	2.2%
117	Sunrise Park Fund	3,646	3,850	2,616	3,993	3,718	-275	-6.9%
118	Paradise Park Fund	13,426	13,861	10,083	16,436	15,540	-896	-5.5%
119	Holiday Pines Fund	16,223	16,853	11,667	17,078	17,913	835	4.9%
120	The Grove Fund	3,760	4,641	2,931	4,986	4,357	-629	-12.6%
121	Blakely Subdivision Fund	2,246	2,886	1,831	2,952	3,418	466	15.8%
122	Indian River Estates Fund	17,820	18,273	13,178	19,011	18,727	-284	-1.5%
123	Queens Cove Lighting Dist#13 Fund	5,901	6,256	4,949	6,291	6,289	-2	0.0%
126	Southern Oak Estates Lighting	3,197	3,654	2,271	4,196	4,407	211	5.0%
127	Pine Hollow Street Lighting MSTU	9,750	7,055	4,525	7,130	7,130	0	0.0%
128	Kings Hwy Industrial Park Lighting	16,806	11,095	6,343	11,520	11,520	0	0.0%
129	Parks MSTU Fund	20,104,211	19,876,736	7,903,859	16,154,130	13,239,802	-2,914,328	-18.0%
130	SLC Public Transit MSTU	2,255,378	3,810,543	2,047,800	3,607,391	2,496,667	-1,110,724	-30.8%
132	Twin Oaks Trail Access MSBU Fund	13	0	0	0	0	0	n/a
136	Monte Carlo Lighting MSTU#4 Fund	30,122	30,735	18,777	33,647	32,339	-1,308	-3.9%
138	Palm Lake Gardens MSTU Fund	3,057	5,815	3,554	7,312	6,814	-498	-6.8%
139	Palm Grove Fund	14,292	14,758	9,947	15,463	13,856	-1,607	-10.4%
140	Airport Fund	15,073,189	23,278,757	8,383,227	18,975,450	16,896,046	-2,079,404	-11.0%
140001	Port Fund	4,397,995	3,843,289	999,251	8,663,565	9,038,862	375,297	4.3%
142	Port MSBU Development Fund	102,981	58,963	29,442	58,963	90,788	31,825	54.0%
145	Mosquito Fund	9,308,842	7,408,129	5,029,196	7,937,579	6,719,291	-1,218,288	-15.3%
146	Mosquito State I Fund	38,658	37,025	37,024	37,000	35,000	-2,000	-5.4%
150	Impact Fee Collections	300,000	300,000	103,000	300,000	418,317	118,317	39.4%
160	Plan Maintenance RAD Fund	332,226	350,947	258,728	338,586	420,120	81,534	24.1%
162	Tourism Dev-5th Cent	620,060	273,026	242,056	163,541	139,945	-23,596	-14.4%
170	Court Facilities Fund	2,632,336	3,168,086	912,960	2,534,460	1,653,723	-880,737	-34.8%
171	Court Facilities Fund-Court Costs	153,144	149,828	0	149,828	149,828	0	0.0%
181	SLC Housing Finance Authority Fund	47,963	49,286	5,640	39,175	29,565	-9,610	-24.5%
182	Environmental Land Acquisition Fund	68,797	68,797	0	68,797	68,797	0	0.0%
183	Ct Administrator-19th Judicial Cir	2,142,457	2,656,614	1,191,729	3,065,486	2,879,345	-186,141	-6.1%
184	Erosion Control Operating Fund	6,516,031	9,623,476	4,773,394	6,154,071	7,614,954	1,460,883	23.7%
185	Housing Assistance SHIP Program	9,576,343	2,416,447	693,150	1,082,043	706,265	-375,778	-34.7%
187	Boating Improvement Projects	493,536	561,950	0	112,950	785,910	672,960	595.8%
188	Bluefield Ranch Improvements	109,761	107,428	0	109,428	109,428	0	0.0%
189	Hurricane Housing Recovery Pla	0	6,955,498	1,613,588	6,955,498	4,088,935	-2,866,563	-41.2%
201	So County Regional Stadium Debt	54,406	54,318	54,318	54,225	54,127	-98	-0.2%
204	Communication System I&S Fund	3,040,055	1,213,387	1,163,461	1,567,307	1,213,776	-353,531	-22.6%

St. Lucie County Budget Summary Report
by Fund

Fund #	Fund Name	Amended 06 Budget	Amended 07 Budget	FY 07 Actual	Amended 08 Budget	Recomm. 09 Budget	FY 09 Increase	% Inc.
205	Beach Bond I&S Fund	1,545	0	0	0	0	0	n/a
210	Impact Fees I&S	262,163	267,838	263,192	262,164	262,164	0	0.0%
215	Sales Tax Revenue Bonds I&S Fund	15,014,005	10,879,341	8,871,309	13,762,717	14,131,448	368,731	2.7%
216	County Capital I&S	327,584	297,295	255,850	1,008,758	1,815,396	806,638	80.0%
217	State Revenue Sharing Bonds I&S	3,394,708	3,610,943	3,302,354	3,824,080	5,809,604	1,985,524	51.9%
218	Transportation I&S Fund	0	3,676,334	830,858	3,332,813	4,151,413	818,600	24.6%
234	Driftwood Manor I&S Fund	1,656	0	0	0	0	0	n/a
235	Becker Road I&S Fund	530,050	343,259	324,287	0	0	0	n/a
242	Port I&S Fund	633,844	682,014	299,655	783,288	835,930	52,642	6.7%
250	Capital Projects I&S	3,954,745	16,221,171	1,672,361	21,848,908	21,837,308	-11,600	-0.1%
262	Tourism Dev 4th Cent I&S Fund	1,848,306	1,731,422	851,693	1,457,711	1,497,905	40,194	2.8%
282	Environmental Land I&S Fund	2,626,437	2,946,155	1,584,950	2,692,031	3,300,877	608,846	22.6%
295	River Branch I&S Fund	35,607	40,064	12,988	40,049	41,266	1,217	3.0%
301	So. County Regional Stadium	4,265	4,265	0	4,265	4,265	0	0.0%
304	Communication System Fund	0	0	0	0	0	0	n/a
305	Beach Acquisition Fund	702	0	0	0	0	0	n/a
310	Impact Fee Funds	23,980,618	28,869,404	8,355,045	22,251,337	21,274,894	-976,443	-4.4%
315	County Building Fund	5,617,559	3,586,708	2,567,088	4,351,521	2,339,327	-2,012,194	-46.2%
316	County Capital	19,553,934	42,842,004	11,530,065	45,445,819	33,356,970	-12,088,849	-26.6%
317	County Capital-St Rev Share Bnd	12,633,868	12,496,633	5,012,217	15,644,362	12,102,336	-3,542,026	-22.6%
318	County Capital - Transportation	0	32,013,522	2,121,263	29,381,883	27,556,883	-1,825,000	-6.2%
330	Lakewood Park Fund	7,811	0	0	0	0	0	n/a
342	Port Development Capital Fund	223,150	223,150	0	223,150	223,150	0	0.0%
362	Sports Complex Improv Fund	346,374	958,998	119,458	1,044,595	1,039,224	-5,371	-0.5%
370	MSBU Inhouse Financing Projects	643,105	441,441	96,170	937,607	1,495,075	557,468	59.5%
382	Environmental Land Capital Fund	4,762,349	4,677,188	286,140	5,147,246	4,956,268	-190,978	-3.7%
389	Rouse Road MSBU Capital	0	0	0	0	0	0	n/a
390	MSBU Capital	2,559,221	23,398,020	10,312,422	22,588,695	19,073,977	-3,514,718	-15.6%
396	Lennard Road 1 - Roadway Capital	155,647	149,392	15,692	202,392	118,191	-84,201	-41.6%
397	Lennard Road 2 - Water Capital	42,944	58,626	4,618	102,840	32,166	-70,674	-68.7%
398	Lennard Road 3 - Sewer Capital	40,394	45,441	3,603	76,763	36,763	-40,000	-52.1%
399	Grey Twig Lane MSBU	0	0	0	0	0	0	n/a
401	Sanitary Landfill Fund	30,193,014	29,323,892	15,683,186	25,681,777	22,138,969	-3,542,808	-13.8%
418	Golf Course Fund	1,895,013	1,786,007	2,906,016	1,827,769	1,812,773	-14,996	-0.8%
421	H.E.W. Utilities Fund	0	0	0	0	0	0	n/a
429	H.E.W.- Capital Facilities Fund	0	0	0	0	0	0	n/a
441	North Hutchinson Island Utilities	0	0	0	0	0	0	n/a
448	NHI Util-Renewal & Replacement	0	0	0	0	0	0	n/a
449	NHI Util - Capital Facilities Fund	0	0	0	0	0	0	n/a
451	S. Hutchinson Utilities Fund	2,536,802	2,339,686	2,437,154	3,241,750	3,291,400	49,650	1.5%
458	SH Util-Renewal & Replacement	352,584	324,346	196,665	622,082	433,335	-188,747	-30.3%
461	Sports Complex Fund	3,494,699	2,156,521	2,327,223	2,416,713	2,507,918	91,205	3.8%
471	No County Utility District-Operatin	5,734,786	6,006,252	5,083,139	8,875,099	7,312,186	-1,562,913	-17.6%
478	No Cty Util Dist-Renewal & Replace	321,515	371,920	175,131	338,141	519,261	181,120	53.6%
479	No Cty Util Dist-Capital Facilities	4,330,805	5,518,513	345,611	5,549,943	4,539,523	-1,010,420	-18.2%
481	Airport Utilities District	0	0	0	0	0	0	n/a
489	Airport Util - Capital Fac Fund	0	0	0	0	0	0	n/a
491	Building Code Fund	6,985,889	5,326,041	3,108,643	4,908,741	4,683,834	-224,907	-4.6%
505	Health Insurance Fund	19,693,772	22,497,800	18,032,842	21,654,508	23,727,468	2,072,960	9.6%
610	Tourist Development Trust Fund	1,401,913	1,113,701	1,066,261	995,857	859,750	-136,107	-13.7%
611	Tourist Development Trust-Adv Fund	774,844	688,436	534,100	536,642	594,770	58,128	10.8%

St. Lucie County Budget Summary Report
by Fund

Fund #	Fund Name	Amended 06 Budget	Amended 07 Budget	FY 07 Actual	Amended 08 Budget	Recomm. 09 Budget	FY 09 Increase	% Inc.
620	Law Enforcement Trust Fund	424,721	486,311	246,354	227,880	342,246	114,366	50.2%
625	Law Library	385,905	490,438	0	477,692	367,539	-110,153	-23.1%
665	SLC Art in Public Places Trust Fund	944,402	901,451	55,401	1,442,480	1,393,965	-48,515	-3.4%
666	SLC Economic Dev Trust Fund	183,874	185,887	146,379	185,887	65,375	-120,512	-64.8%
673	S. Hutchinson Fund	3,939,533	3,850,621	0	3,850,621	3,016,683	-833,938	-21.7%
674	Driftwood Manor MSBU Fund	33,136	31,077	0	31,077	0	-31,077	-100.0%
676	King Orange MSBU Fund	60,677	52,849	0	0	0	0	n/a
677	Lost Tree Estates Fund	8,488	11,705	0	11,705	0	-11,705	-100.0%
678	Anita Street MSBU Fund	8,623	9,400	0	8,623	0	-8,623	-100.0%
679	Timberlake Estates MSBU	35,280	46,746	0	35,280	0	-35,280	-100.0%
681	King Orange 2	9,975	9,975	0	10,355	11,009	654	6.3%
682	Skylark 2	7,731	7,731	0	7,790	7,705	-85	-1.1%
683	Revels Lane 1	12,979	12,979	0	12,979	13,424	445	3.4%
685	Sunland Gardens MSBU	0	0	0	36,371	40,957	4,586	12.6%
686	Greenacres MSBU	0	0	0	15,901	17,973	2,072	13.0%
688	Briargate MSBU	4,937	4,423	0	8,473	8,269	-204	-2.4%
689	Rouse Road MSBU	57,014	72,364	0	15,850	13,970	-1,880	-11.9%
690	Treasure Cove/Ocean Harbor S MSB	74,344	74,344	0	74,344	94,320	19,976	26.9%
691	North A1A MSBU	12,898	10,899	0	21,243	6,767	-14,476	-68.1%
692	Ideal Holding Road MSBU	47,698	61,414	0	35,063	0	-35,063	-100.0%
693	Westglen MSBU	35,986	45,747	0	34,851	0	-34,851	-100.0%
694	Raintree Forest MSBU	12,113	12,110	0	19,238	3,986	-15,252	-79.3%
Grand Total		552,584,794	699,054,755	355,231,825	710,079,239	638,643,120	-71,436,119	-10.1%

**ST LUCIE COUNTY
SUMMARY OF FY 2009 BUDGET**

REVISED 7/1/08

DEPARTMENT/DIVISION	General Fund			Other			Total		
	FY08 Budget	FY09 Budget	% Change	FY08 Budget	FY09 Budget	% Change	FY08 Budget	FY09 Budget	% Change
ADMINISTRATIVE									
COMMISSION	1,134,007	1,114,195	-1.7%	15,000	0	-100.0%	1,149,007	1,114,195	-3.0%
COUNTY ADMINISTRATOR	1,080,089	945,993	-12.4%	16,000	16,000	0.0%	1,096,089	961,993	-12.2%
MEDIA RELATIONS	343,164	273,719	-20.2%	130,000	135,126	3.9%	473,164	408,845	-13.6%
RESEARCH & EDUCATION	797,074	455,235	-42.9%	0	0	N/A	797,074	455,235	-42.9%
GRANT RESOURCES/DIS. RECOVERY	368,362	340,948	-7.4%	4,293,585	4,277,959	-0.4%	4,661,947	4,618,907	-0.9%
COUNTY ATTORNEY	1,759,054	1,501,032	-14.7%	0	0	N/A	1,759,054	1,501,032	-14.7%
COUNTY ATTORNEY-CRIMINAL JUSTICE	200,562	151,022	-24.7%	4,720,266	4,735,345	0.3%	4,920,828	4,886,367	-0.7%
MANAGEMENT & BUDGET	751,978	740,390	-1.5%	0	0	N/A	751,978	740,390	-1.5%
PURCHASING	680,325	596,221	-12.4%	0	0	N/A	680,325	596,221	-12.4%
HUMAN RESOURCES	720,293	650,785	-9.6%	0	0	N/A	720,293	650,785	-9.6%
RISK MANAGEMENT	0	0	N/A	296,394	277,970	-6.2%	296,394	277,970	-6.2%
INFORMATION TECHNOLOGY	4,734,839	3,818,279	-19.4%	606,777	598,287	-1.4%	5,341,616	4,416,566	-17.3%
TOURISM	0	0	N/A	647,572	637,770	-1.5%	647,572	637,770	-1.5%
CENTRAL SERVICES									
MAINTENANCE CUSTODIAL	7,040,742	7,143,575	1.5%	50,566,275	40,011,156	-20.9%	57,607,017	47,154,731	-18.1%
SERVICE GARAGE	1,057,858	985,573	-6.8%	0	0	N/A	1,057,858	985,573	-6.8%
GROWTH MANAGEMENT									
ADMINISTRATION	121,449	85,000	-30.0%	1,396,430	987,360	-29.3%	1,517,879	1,072,360	-29.4%
PLANNING	494,439	213,550	-56.8%	2,416,625	1,538,010	-36.4%	2,911,064	1,751,560	-39.8%
TPO	15,848	29,427	85.7%	906,715	692,613	-23.6%	922,563	722,040	-21.7%
ECONOMIC & STRATEGIC DEVELOPMENT	908,807	532,509	-41.4%	248,447	245,042	-1.4%	1,157,254	777,551	-32.8%
PUBLIC WORKS									
EROSION DISTRICT	0	0	N/A	5,630,240	7,614,954	35.3%	5,630,240	7,614,954	35.3%
STORMWATER MANAGEMENT MSTU	0	0	N/A	16,278,593	14,628,641	-10.1%	16,278,593	14,628,641	-10.1%
ADMINISTRATION	0	0	N/A	515,576	405,054	-21.4%	515,576	405,054	-21.4%
ENGINEERING	303,000	303,000	0.0%	101,476,581	97,013,339	-4.4%	101,779,581	97,316,339	-4.4%
ROAD & BRIDGE/DRAINAGE	0	0	N/A	3,097,879	2,645,223	-14.6%	3,097,879	2,645,223	-14.6%
ROAD & BRIDGE/MAINTENANCE	71,350	71,350	0.0%	6,034,582	4,690,046	-22.3%	6,105,932	4,761,396	-22.0%
ROAD & BRIDGE/TRAFFIC	0	0	N/A	1,542,920	1,284,692	-16.7%	1,542,920	1,284,692	-16.7%
CODE COMPLIANCE	0	0	N/A	6,632,449	6,469,349	-2.5%	6,632,449	6,469,349	-2.5%
SOIL & WATER	68,882	71,570	3.9%	204,552	0	-100.0%	273,434	71,570	-73.8%
SOLID WASTE	0	0	N/A	25,681,777	22,138,969	-13.8%	25,681,777	22,138,969	-13.8%
COUNTY EXTENSION	1,362,664	1,187,126	-12.9%	292,197	180,283	-38.3%	1,654,861	1,367,409	-17.4%
COMMUNITY SERVICES	4,692,437	3,683,436	-21.5%	21,617,987	12,684,124	-41.3%	26,310,424	16,367,560	-37.8%
CULTURAL AFFAIRS									
ADMINISTRATION	345,110	244,981	-29.0%	1,442,480	1,393,965	-3.4%	1,787,590	1,638,946	-8.3%
MUSEUMS	679,971	337,291	-50.4%	33,134	28,522	-13.9%	713,105	365,813	-48.7%
MARINE CENTER	258,249	272,428	5.5%	91,200	40,200	-55.9%	349,449	312,628	-10.5%
POST OFFICE MUSEUM	131,229	0	-100.0%	1,503,420	0	-100.0%	1,634,649	0	-100.0%
UDT SEAL MUSEUM	55,502	56,200	1.3%	0	0	N/A	55,502	56,200	1.3%
VETERANS	561,801	536,293	-4.5%	0	0	N/A	561,801	536,293	-4.5%
PUBLIC SAFETY									
ANIMAL CONTROL	0	0	N/A	699,220	731,535	4.6%	699,220	731,535	4.6%
EMERGENCY MANAGEMENT	323,841	324,702	0.3%	7,657,411	6,608,786	-13.7%	7,981,252	6,933,488	-13.1%
CENTRAL COMMUNICATIONS	0	0	N/A	5,659,529	5,571,696	-1.6%	5,659,529	5,571,696	-1.6%
RADIOLOGICAL PLANNING	0	0	N/A	338,586	420,120	24.1%	338,586	420,120	24.1%
MARINE SAFETY	811,357	626,035	-22.8%	0	0	N/A	811,357	626,035	-22.8%
800 MHZ	0	0	N/A	580,013	516,211	-11.0%	580,013	516,211	-11.0%
PARKS AND RECREATION									
ADMINISTRATION	699,048	513,116	-26.6%	229,000	0	-100.0%	928,048	513,116	-44.7%
HAVERT L. FENN CENTER	574,655	539,821	-6.1%	5,000	346,500	6830.0%	579,655	886,321	52.9%
LAWNWOOD FOOTBALL STADIUM	6,056	-24,750	-508.7%	80,900	103,900	28.4%	86,956	79,150	-9.0%
SOUTH COUNTY STADIUM	18,670	38,421	105.8%	171,115	3,411,806	1893.9%	189,785	3,450,227	1718.0%
PARKS	6,242,447	5,825,834	-6.7%	12,709,655	11,853,039	-6.7%	18,952,102	17,678,873	-6.7%
SAVANNAS	350,060	352,924	0.8%	326,578	215,867	-33.9%	676,638	568,791	-15.9%
RECREATION	1,942,377	1,300,065	-33.1%	503,192	381,327	-24.2%	2,445,569	1,681,392	-31.2%
FAIRGROUNDS	1,102,846	228,309	-79.3%	2,184,600	2,355,170	7.8%	3,287,446	2,583,479	-21.4%
GOLF COURSE	150,000	0	-100.0%	1,807,774	1,812,773	0.3%	1,957,774	1,812,773	-7.4%
TRADITION FIELD	558,683	440,324	-21.2%	2,700,995	2,496,824	-7.6%	3,259,678	2,937,148	-9.9%

**ST LUCIE COUNTY
SUMMARY OF FY 2009 BUDGET**

REVISED 7/1/08

DEPARTMENT/DIVISION	General Fund			Other			Total		
	FY08 Budget	FY09 Budget	% Change	FY08 Budget	FY09 Budget	% Change	FY08 Budget	FY09 Budget	% Change
LIBRARY	5,257,266	4,796,506	-8.8%	5,096,378	6,786,845	33.2%	10,353,644	11,583,351	11.9%
MOSQUITO CONTROL	0	0	N/A	7,850,079	6,754,291	-14.0%	7,850,079	6,754,291	-14.0%
PORT & AIRPORT									
AIRPORT	2,037,704	0	-100.0%	16,672,914	17,260,463	3.5%	18,710,618	17,260,463	-7.8%
PORT	3,694,817	1,831,016	-50.4%	5,228,607	7,520,420	43.8%	8,923,424	9,351,436	4.8%
UTILITIES	94,540	91,550	-3.2%	18,643,137	16,095,705	-13.7%	18,737,677	16,187,255	-13.6%
ENVIRONMENTAL RESOURCES									
EDUCATION & OUTREACH/OXBOW	595,027	289,995	-51.3%	878,386	255,650	-70.9%	1,473,413	545,645	-63.0%
ENVIRONMENTAL LANDS	2,416,773	1,739,218	-28.0%	7,087,283	13,175,606	85.9%	9,504,056	14,914,824	56.9%
ENVIRONMENTAL RESOURCES ADMIN	184,678	218,470	18.3%	0	0	N/A	184,678	218,470	18.3%
ENVIRONMENTAL REGULATIONS	0	0	N/A	853,931	572,441	-33.0%	853,931	572,441	-33.0%
GRAND TOTAL	57,799,930	45,472,684	-21.3%	356,299,936	330,616,974	-7.2%	402,083,788	376,089,658	-6.5%

PERSONNEL HISTORY

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	% CHANGE	2008-09
												Frozen***
GENERAL GOVERNMENT												
Commission	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0%	0.00
County Administrator	6.00	7.00	10.00	10.00	9.00	9.00	10.00	8.00	8.00	8.00	0%	0.00
Media Relations	0.00	0.00	0.00	0.00	3.00	4.00	5.00	5.00	5.00	5.00	0%	1.00
County Attorney	11.00	11.00	11.00	11.00	11.00	12.00	12.00	15.00	22.00	24.00	9%	0.00
Information Technology	44.50	47.50	52.50	54.50	54.50	60.50	60.50	59.50	57.50	57.50	0%	11.00
Research & Education Park	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	0%	0.00
Total General Government	66.50	70.50	78.50	80.50	82.50	90.50	94.50	94.50	99.50	101.50	2%	12.00
ADMINISTRATIVE SERVICES												
Management and Budget	7.00	8.00	11.00	11.00	11.00	9.00	9.00	9.00	9.00	9.00	0%	1.00
Human Resources/Risk Mgt	9.25	9.25	9.25	9.25	10.25	10.25	10.88	10.88	10.88	10.88	0%	0.63
Purchasing	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	7.50	-12%	0.50
Central Services	49.00	74.00	81.50	81.75	80.75	83.38	87.38	87.38	85.38	84.38	-1%	8.13
Total Administrative Services	73.75	99.75	110.25	110.25	113.55	111.13	115.76	115.76	113.76	111.76	-2%	10.26
COUNTY EXTENSION OFFICE												
Agriculture	14.40	14.90	18.80	20.00	21.00	20.72	20.72	21.50	21.50	21.50	0%	1.00
Total County Ext. Office	14.40	14.90	18.80	20.00	21.00	20.72	20.72	21.50	21.50	21.50	0%	1.00
COMMUNITY SERVICES	6.20	6.20	7.20	7.20	9.20	9.20	14.20	16.20	16.20	16.20	0%	2.00
CULTURAL AFFAIRS												
Administration	0.00	0.00	0.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	0%	0.00
Historical Museum	3.85	3.85	4.35	4.35	5.10	5.10	5.50	5.50	5.50	5.50	0%	1.50
Marine Center	0.00	1.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	0%	1.00
Post Office Museum	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	-100%	0.00
UDT Seal Museum	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00	0%	0.00
Total Cultural Affairs	3.85	4.85	6.85	7.85	8.60	9.10	16.50	16.50	13.50	13.50	0%	2.50
ECONOMIC & STRATEGIC DEV.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	3.50	-30%	0.00
ENVIRONMENTAL RESOURCES												
Administration	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0%	0.00
Education & Outreach/ Oxbow	0.00	0.00	3.00	4.00	4.00	4.00	5.17	5.17	5.17	5.00	-3%	1.00
Environmental Lands	0.00	0.00	4.00	5.00	5.00	6.00	7.00	8.00	8.00	8.00	0%	2.00
Environmental Regulations	0.00	0.00	3.00	3.00	3.00	4.00	5.00	7.00	8.00	8.00	0%	1.00
Total Environmental Resources	0.00	0.00	12.00	14.00	14.00	16.00	19.17	22.17	23.17	23.00	-1%	4.00
GRANT RESOURCES/ DISASTER REC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.50	4.50	0%	1.00
GROWTH MANAGEMENT												
Administration	4.00	4.00	4.00	4.00	4.00	8.00	10.00	15.00	15.00	13.00	-13%	0.00
Planning	9.00	11.00	13.00	13.00	13.00	15.00	17.00	12.00	12.00	14.00	17%	0.00
Economic Development	4.00	4.00	4.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	-100%	0.00
GIS/Technical Services	5.00	3.00	5.00	5.00	6.00	0.00	0.00	0.00	0.00	0.00	-100%	0.00
Resource Protection	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-100%	0.00
Tourism	2.50	2.50	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	-100%	0.00
Tourism & Economic Development	0.00	0.00	0.00	7.00	7.00	6.00	6.00	5.00	0.00	0.00	-100%	0.00
Total Growth Management	27.50	24.50	30.00	29.00	31.00	29.00	33.00	32.00	27.00	27.00	0%	0.00
LIBRARY	67.80	67.80	71.20	76.44	76.44	76.16	78.52	78.52	77.52	77.52	0%	8.50
MOSQUITO CONTROL	23.50	22.50	23.39	23.39	23.39	26.87	28.72	31.90	32.14	32.14	0%	4.00
PARKS AND RECREATION												
Administration	5.00	5.00	5.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	0%	1.00
Civic Center	13.25	11.80	11.25	11.25	11.25	11.25	0.00	0.00	0.00	0.00	-100%	0.00
Fairgrounds	0.00	0.00	0.00	4.00	6.00	8.00	11.50	11.50	8.83	3.00	-66%	2.00
*Parks	60.00	60.00	65.04	67.79	67.79	68.79	74.76	77.76	78.76	83.59	6%	12.17
Recreation	25.80	25.80	27.80	28.80	30.30	30.80	39.35	39.35	32.85	32.85	0%	3.80
Savannas	3.20	3.90	3.90	3.90	5.90	5.90	7.26	7.26	7.26	8.26	14%	2.26

PERSONNEL HISTORY

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	% CHANGE	2008-09
												Frozen***
Golf Course	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	0%	0.00
Special Needs Shelter	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.50	8.50	0%	1.50
*Sports Complex	12.00	12.00	13.88	13.88	13.88	13.88	14.88	14.88	14.88	14.88	0%	0.00
Total Parks and Recreation	144.25	143.50	151.87	160.62	166.12	169.62	178.75	182.75	183.08	183.08	0%	22.73
PORT AND AIRPORT												
Airport	5.00	5.00	7.50	7.50	7.50	7.50	8.50	9.50	9.50	9.50	0%	0.00
Port**	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0%	1.00
Total Port and Airport	5.00	5.00	7.50	7.50	8.50	8.50	9.50	10.50	10.50	10.50	0%	1.00
PUBLIC SAFETY												
Central Communications	49.00	50.00	50.00	54.00	59.00	62.50	65.50	68.50	69.00	68.50	-1%	0.00
Emergency Management	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.25	3.00	-8%	0.00
Animal Control	3.60	3.60	4.00	4.00	4.00	4.00	4.50	4.50	4.50	4.50	0%	0.00
RAD	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.25	2.00	-11%	0.00
Marine Safety	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	14.00	0%	4.00
Total Public Safety	70.60	71.60	71.60	76.00	81.00	84.50	88.00	92.00	93.00	92.00	-1%	4.00
PUBLIC WORKS												
Administration	2.00	3.00	3.00	3.00	3.00	4.00	4.00	5.00	5.00	5.00	0%	1.00
Engineering	23.00	23.00	23.25	24.25	25.25	27.00	28.00	28.00	28.00	28.00	0%	1.00
Erosion District	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	0%	0.00
Code Compliance	33.00	35.55	36.55	44.55	47.55	66.00	74.00	75.00	43.00	43.00	0%	6.00
Recycling	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-100%	0.00
Road & Bridge	75.00	74.00	74.00	74.00	79.00	80.00	80.00	81.00	83.00	84.00	1%	12.00
Stormwater MSTU	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	0%	1.00
Total Public Works	139.00	139.55	140.80	149.80	158.80	182.00	191.00	195.00	164.00	165.00	1%	21.00
SOLID WASTE	29.00	32.00	33.00	32.00	39.00	49.00	53.00	53.00	49.00	49.00	0%	49.00
*SOIL & WATER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0%	0.00
STRATEGY & SPECIAL PROJECTS	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	-100%	0.00
TRANSPORTATION PLANNING ORG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	0%	0.00
UTILITIES												
*Utilities Operations	5.00	6.00	7.33	8.33	8.33	9.33	10.33	10.33	10.00	10.00	0%	0.00
VETERANS	6.80	6.80	7.55	7.61	8.90	9.65	10.15	10.15	10.15	10.15	0%	0.00
TOTAL POSITIONS APPROVED:	684.15	716.45	778.84	811.49	851.33	902.28	962.82	987.78	954.52	952.85	0%	142.99
PERCENT CHANGE EACH YEAR	1.69%	5.60%	7.81%	3.83%	4.91%	5.98%	6.71%	2.59%	-3.37%	-0.17%		15.01%

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

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

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

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

*** Frozen positions are as of April 30, 2008.

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
EQUIPMENT REQUESTS SUMMARY FOR FISCAL YEAR 2008-2009**

DEPARTMENT / EQUIPMENT	REQUEST	RECOMM	APPROVED	FUND#	N/R	REQUEST #
CRIMINAL JUSTICE/COUNTY ATTORNEY						
Desk-Top Computer	\$1,500			001	N	EQ09-001
PLANNING						
Dell Workstations	\$5,000			102	R	EQ09-002
Dell Workstations	\$9,000			102	R	EQ09-003
Peachtree Accounting (Software)	\$1,000			102	N	EQ09-004
Auto CAD (Software)	\$6,500			102	N	EQ09-005
Concurrency Management Pro (Software)	\$15,500			102	N	EQ09-006
Soni Clear Meeting Pro 6 (Software)	\$2,000			102	N	EQ09-007
PUBLIC WORKS						
<i>ROAD & BRIDGE - MAINTENANCE</i>						
Tractor	\$38,772	\$38,772		101002	N	EQ09-008
Tractor	\$38,772	\$38,772		101002	N	EQ09-009
15' Batwing Rotary Cutter	\$13,449	\$13,449		101002	N	EQ09-010
15' Batwing Rotary Cutter	\$13,449	\$13,449		101002	N	EQ09-011
Miscellaneous Equipment	\$45,558	\$45,558		101002	N	EQ09-012
UTILITIES						
Meter Reading HH	\$6,000			471	N	EQ09-013
(2) Computers/Keyboards	\$2,600			471/451	R	EQ09-014
HUMAN RESOURCES						
ID Machine	\$6,500	\$6,500		001	R	EQ09-015
ENVIRONMENTAL RESOURCES						
<i>ENVIRONMENTAL REGULATIONS</i>						
TOTAL EQUIPMENT:	\$205,600	\$156,500	\$0			