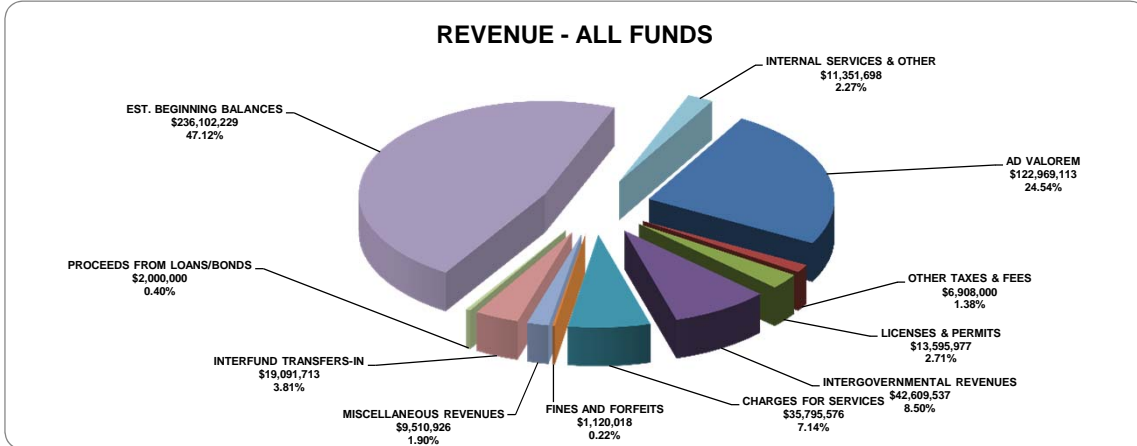
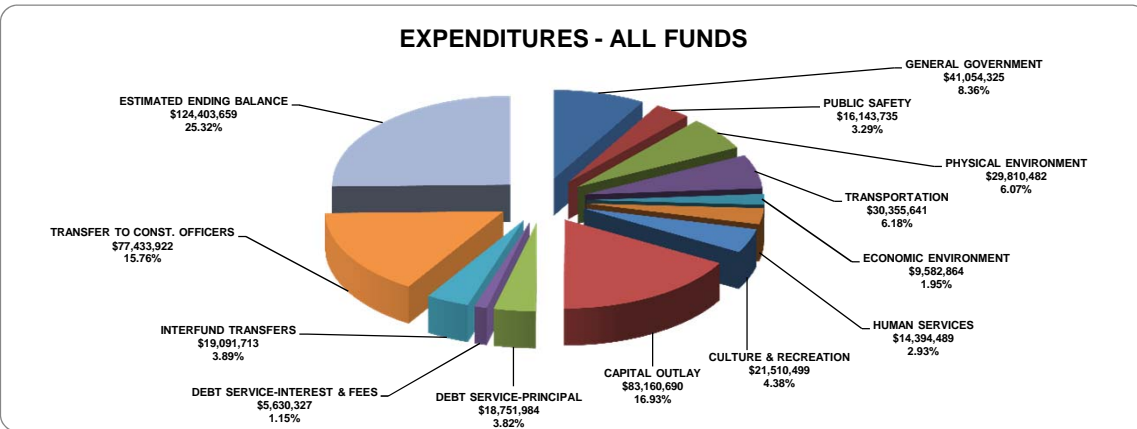


EXPENDITURES AND REVENUES - ALL FUNDS



REVENUES:

AD VALOREM	\$122,969,113
OTHER TAXES & FEES	\$6,908,000
LICENSES & PERMITS	\$13,595,977
INTERGOVERNMENTAL REVENUES	\$42,609,537
CHARGES FOR SERVICES	\$35,795,576
FINES AND FORFEITS	\$1,120,018
MISCELLANEOUS REVENUES	\$9,510,926
INTERFUND TRANSFERS-IN	\$19,091,713
PROCEEDS FROM LOANS/BONDS	\$2,000,000
EST. BEGINNING BALANCES	\$236,102,229
INTERNAL SERVICES & OTHER	\$11,351,698
LESS 5%	-\$9,730,457
Total	\$491,324,330



EXPENDITURES:

GENERAL GOVERNMENT	\$41,054,325
PUBLIC SAFETY	\$16,143,735
PHYSICAL ENVIRONMENT	\$29,810,482
TRANSPORTATION	\$30,355,641
ECONOMIC ENVIRONMENT	\$9,582,864
HUMAN SERVICES	\$14,394,489
CULTURE & RECREATION	\$21,510,499
CAPITAL OUTLAY	\$83,160,690
DEBT SERVICE-PRINCIPAL	\$18,751,984
DEBT SERVICE-INTEREST & FEES	\$5,630,327
INTERFUND TRANSFERS	\$19,091,713
TRANSFER TO CONST. OFFICERS	\$77,433,922
ESTIMATED ENDING BALANCE	\$124,403,659
Total	\$491,324,330

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

Fund	Fund Name	FY 11 Amended	FY 12 Amended	FY 13 Amended	FY 14 Recomm.	FY 14 Change	% Chg
001	General Fund	176,730,176	159,649,813	144,304,416	120,934,777	-23,369,639	-16.2%
101	Transportation Trust Fund	60,420,911	44,953,356	44,308,702	37,097,839	-7,210,863	-16.3%
102	Unincorporated Services Fund (Com	6,293,964	4,992,126	5,147,527	5,031,448	-116,079	-2.3%
102001	Drainage Maintenance MSTU (SLC	11,154,032	15,164,996	14,901,548	13,412,009	-1,489,539	-10.0%
103	County Law Enforcement MSTU	3,154,837	3,106,214	3,211,356	3,423,608	212,252	6.6%
104	Grants & Donations Fund	589,153	647,401	616,754	618,670	1,916	0.3%
105	Library Special Grants Fund	158,300	160,239	174,396	132,442	-41,954	-24.1%
107	Fine & Forfeiture Fund (Jail, Law En	75,877,969	76,600,286	81,373,122	85,523,467	4,150,345	5.1%
109	Drug Abuse Fund	54,517	62,949	74,645	85,465	10,820	14.5%
111	River Park I Fund	49,270	62,599	89,824	75,461	-14,363	-16.0%
112	River Park II Fund	9,865	13,000	13,726	16,155	2,429	17.7%
113	Harmony Heights 3 Fund	4,903	8,544	9,677	11,624	1,947	20.1%
114	Harmony Heights 4 Fund	9,468	19,167	23,293	28,047	4,754	20.4%
115	Sheraton Plaza Fund	12,103	13,569	16,234	13,646	-2,588	-15.9%
116	Sunland Gardens Fund	10,724	22,234	26,971	33,031	6,060	22.5%
117	Sunrise Park Fund	3,292	5,987	6,791	8,186	1,395	20.5%
118	Paradise Park Fund	16,387	19,209	20,449	23,137	2,688	13.1%
119	Holiday Pines Fund	15,294	26,819	32,483	38,552	6,069	18.7%
120	The Grove Fund	4,170	3,326	3,367	4,658	1,291	38.3%
121	Blakely Subdivision Fund	2,763	3,048	2,557	2,769	212	8.3%
122	Indian River Estates Fund	18,603	26,524	34,626	39,574	4,948	14.3%
123	Queens Cove Lighting Dist#13 Fund	6,950	10,728	12,450	14,584	2,134	17.1%
126	Southern Oak Estates Lighting	4,845	4,782	4,303	3,866	-437	-10.2%
127	Pine Hollow Street Lighting MSTU	7,120	7,812	8,325	9,828	1,503	18.1%
128	Kings Hwy Industrial Park Lighting	9,480	17,232	10,348	10,068	-280	-2.7%
129	County Parks MSTU Fund	10,098,242	19,779,754	8,321,532	8,296,775	-24,757	-0.3%
130	SLC Public Transit MSTU	19,361,754	17,582,219	12,354,136	9,935,465	-2,418,671	-19.6%
136	Meadowood MSTU	28,785	35,890	38,768	42,954	4,186	10.8%
138	Palm Lake Gardens MSTU Fund	5,370	7,688	7,358	8,344	986	13.4%
139	Palm Grove Fund	14,157	16,056	16,826	19,685	2,859	17.0%
140	Airport Fund	13,957,000	14,089,162	8,046,715	5,480,984	-2,565,731	-31.9%
140001	Port Fund	9,226,794	9,349,500	13,663,114	8,553,028	-5,110,086	-37.4%
142	Port MSBU Development Fund	84,644	77,437	69,939	66,934	-3,005	-4.3%
145	SLC Mosquito Control District	7,860,546	7,548,142	8,567,514	6,609,061	-1,958,453	-22.9%
146	Mosquito State I Fund	38,701	20,503	23,319	26,881	3,562	15.3%
150	Impact Fee Collections	354,279	318,269	256,260	177,329	-78,931	-30.8%
160	Plan Maintenance RAD Fund	446,098	382,996	394,814	393,416	-1,398	-0.4%
162	Tourism Dev-5th Cent	206,535	277,117	384,857	252,790	-132,067	-34.3%
170	Court Facilities Fund	2,470,464	2,817,463	2,246,477	2,081,855	-164,622	-7.3%
171	Court Facilities Fund-Court Costs	181,620	184,002	171,124	172,624	1,500	0.9%

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

Fund	Fund Name	FY 11 Amended	FY 12 Amended	FY 13 Amended	FY 14 Recomm.	FY 14 Change	% Chg
181	SLC Housing Finance Authority Fun	30,570	26,377	26,151	26,151	0	0.0%
182	Environmental Land Acquisition Fun	81,969	48,637	49,509	145,922	96,413	194.7%
183	Ct Administrator-19th Judicial Cir	3,391,918	3,304,230	3,449,006	3,204,730	-244,276	-7.1%
184	SLC Erosion District E	10,232,017	13,611,153	13,544,672	7,107,173	-6,437,499	-47.5%
185	Housing Assistance SHIP Program	406,389	249,471	103,864	100,316	-3,548	-3.4%
187	Boating Improvement Projects	1,000,516	987,843	1,076,553	1,126,549	49,996	4.6%
188	Bluefield Ranch Improvements	129,085	130,517	132,911	134,411	1,500	1.1%
189	Hurricane Housing Recovery Pla	2,099,814	1,690,402	1,401,459	1,301,115	-100,344	-7.2%
190	Sports Complex Fund	2,540,764	2,761,306	2,715,349	2,598,057	-117,292	-4.3%
201	So County Regional Stadium Debt	0	0	0	0	0	n/a
204	Communication System I&S Fund	426,040	406,534	385,901	395,520	9,619	2.5%
210	Impact Fees I&S	437,285	437,894	171,094	171,457	363	0.2%
215	Sales Tax Revenue Bonds I&S Fund	7,993,961	6,949,875	6,532,770	6,166,445	-366,325	-5.6%
216	County Capital I&S	1,518,414	1,531,746	1,546,194	1,513,589	-32,605	-2.1%
217	State Revenue Sharing Bonds I&S	1,174,173	1,185,529	1,203,992	1,206,461	2,469	0.2%
218	Transportation I&S Fund	3,556,079	3,537,226	3,501,151	3,470,685	-30,466	-0.9%
234	Driftwood Manor I&S Fund	0	0	0	0	0	n/a
242	Port I&S Fund (SLC Port Bond)	1,008,313	675,324	613,128	553,658	-59,470	-9.7%
250	Capital Projects I&S	23,989,870	3,544,295	332,872	333,372	500	0.2%
262	Tourism Dev 4th Cent I&S Fund	6,127,210	1,290,771	1,878,038	1,912,250	34,212	1.8%
273	SHI Sp Assessment Rfd 1998 Bond	1,907,801	1,909,090	1,916,603	1,019,755	-896,848	-46.8%
282	Environmental Land I&S Fund	1,648,829	124,817	2,367	0	-2,367	-100.0%
295	River Branch I&S Fund	48,300	48,832	52,404	53,617	1,213	2.3%
296	No Lennard Rd 1	2,499,831	2,635,273	1,699,548	672,573	-1,026,975	-60.4%
297	No Lennard Rd 2	441,732	432,105	389,170	156,835	-232,335	-59.7%
298	No Lennard Rd 1	209,449	216,286	132,434	83,515	-48,919	-36.9%
301	So. County Regional Stadium	17,250	0	0	0	0	n/a
310	Impact Fee Funds	12,652,587	11,870,399	10,576,829	8,446,737	-2,130,092	-20.1%
315	County Building Fund	1,955,898	819,790	16,248	0	-16,248	-100.0%
316	County Capital	19,126,795	12,017,745	10,876,484	10,334,131	-542,353	-5.0%
317	County Capital-St Rev Share Bnd	4,342,384	4,031,065	4,084,931	4,058,203	-26,728	-0.7%
318	County Capital - Transportation	19,454,186	18,796,664	17,630,131	13,850,069	-3,780,062	-21.4%
330	Lakewood Park Fund	0	0	0	0	0	n/a
342	Port Development Capital Fund	0	0	0	0	0	n/a
362	Sports Complex Improv Fund	4,300,972	4,492,078	1,216,057	1,424,945	208,888	17.2%
370	MSBU Inhouse Financing Projects	779,847	820,436	839,835	869,503	29,668	3.5%
382	Environmental Land Capital Fund	4,692,139	4,680,226	4,684,531	4,710,318	25,787	0.6%
390	MSBU Capital	11,463,184	5,229,116	5,523,000	1,383,433	-4,139,567	-75.0%
396	Lennard Road 1 - Roadway Capital	3,457,669	1,250,187	619,238	0	-619,238	-100.0%
397	Lennard Road 2 - Water Capital	715,796	296,274	217,125	0	-217,125	-100.0%

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

Fund	Fund Name	FY 11 Amended	FY 12 Amended	FY 13 Amended	FY 14 Recomm.	FY 14 Change	% Chg
398	Lennard Road 3 - Sewer Capital	168,965	89,521	67,774	0	-67,774	-100.0%
401	Sanitary Landfill Fund	31,643,240	24,826,608	32,952,519	33,077,132	124,613	0.4%
418	Golf Course Fund	1,443,323	1,300,129	1,243,861	1,218,565	-25,296	-2.0%
451	S. Hutchinson Utilities Fund	4,771,157	5,326,681	6,110,674	6,179,214	68,540	1.1%
458	SH Util-Renewal & Replacement	449,453	894,848	462,436	641,959	179,523	38.8%
461	Sports Complex Fund	0	0	0	0	0	n/a
471	No County Utility District-Operatin	5,981,290	6,407,853	7,624,777	19,088,953	11,464,176	150.4%
478	No Cty Util Dist-Renewal & Replace	404,580	755,074	874,077	883,877	9,800	1.1%
479	No Cty Util Dist-Capital Facilities	2,163,909	3,907,118	1,181,289	2,924,795	1,743,506	147.6%
491	Building Code Fund	2,387,898	2,440,508	2,855,484	2,931,793	76,309	2.7%
505	Insurance & Loss Fund	37,275,370	46,569,661	40,910,422	33,676,899	-7,233,523	-17.7%
610	Tourist Development Trust Fund	778,311	1,041,683	1,219,041	1,072,902	-146,139	-12.0%
611	Tourist Development Trust-Adv Fund	520,057	670,300	822,303	731,388	-90,915	-11.1%
620	Law Enforcement Trust Fund	605,780	429,320	221,005	221,004	-1	0.0%
625	Law Library	596,415	694,417	690,936	305,086	-385,850	-55.8%
665	SLC Art in Public Places Trust Fund	564,212	7,431	7,565	5,565	-2,000	-26.4%
666	SLC Economic Dev Trust Fund	157,437	136,930	100,832	100,832	0	0.0%
668	Harmony Heights Agency	0	0	0	82,770	82,770	n/a
669	Lake Drive MSBU	13,171	65,741	15,201	16,339	1,138	7.5%
681	King Orange 2	34,455	35,265	11,009	11,009	0	0.0%
682	Skylark 2	23,447	24,051	7,705	7,705	0	0.0%
683	Revels Lane 1	42,241	42,938	13,424	13,424	0	0.0%
684	Sunland Gardens 2 Agency	0	0	1,582,534	229,502	-1,353,032	-85.5%
685	Sunland Gardens MSBU	347,945	182,055	39,769	36,239	-3,530	-8.9%
686	Greenacres MSBU	75,060	84,388	17,973	16,438	-1,535	-8.5%
687	Indian River Estates MSBU	874,720	543,852	608,409	608,409	0	0.0%
688	Briargate MSBU	6,409	0	0	0	0	n/a
689	Rouse Road MSBU	40,856	36,445	15,492	0	-15,492	-100.0%
690	Treasure Cove/Ocean Harbor S MSB	132,615	137,381	140,973	0	-140,973	-100.0%
691	North A1A MSBU	6,767	0	0	0	0	n/a
694	Raintree Forest MSBU	8,127	0	0	0	0	n/a
Grand Total		646,330,331	586,777,869	547,929,676	491,324,330	-56,605,346	-10.3%

St. Lucie County FY 14 Budget Summary

Department/Division or Other Agency	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 14 Recomm.	FY 14 Increase	% Change
BOCC						
BOCC - Dist. 1	172,687	150,548	167,155	177,870	10,715	6.4%
BOCC - Dist. 2	188,955	163,731	172,735	183,715	10,980	6.4%
BOCC - Dist. 3	178,140	163,267	171,935	185,680	13,745	8.0%
BOCC - Dist. 4	189,866	170,167	179,420	195,940	16,520	9.2%
BOCC - Dist. 5	179,649	146,403	167,640	181,270	13,630	8.1%
BOCC - General Government	44,255	47,016	54,211	44,091	-10,120	-18.7%
BOCC Total	953,553	841,131	913,096	968,566	55,470	6.1%
Community Services						
Housing Services	4,464,131	6,938,142	10,170,545	5,295,953	-4,874,592	-47.9%
Library Services	3,800,495	3,645,703	8,726,982	8,223,478	-503,504	-5.8%
Resident Support Services	9,090,052	17,562,450	18,902,814	15,643,768	-3,259,046	-17.2%
Veteran Services	391,807	324,239	388,829	396,530	7,701	2.0%
Community Services Total	17,746,486	28,470,534	38,189,170	29,559,729	-8,629,441	-22.6%
Constitutional Officers						
Clerk of Circuit Court	1,704,966	1,599,476	1,629,258	1,905,630	276,372	17.0%
Clerk of Circuit Court (BOCC)	48,839	55,326	70,000	70,000	0	0.0%
Excess Fees-Clerk	-423,915	-543,852	0	-544,000	-544,000	n/a
Excess Fees-Property Appraiser	-1,190,822	-319,091	0	-239,000	-239,000	n/a
Excess Fees-Sheriff	-14,332	-17,528	0	-6,000	-6,000	n/a
Excess Fees-Supervisor of Elec.	-37,013	-10,448	0	-11,000	-11,000	n/a
Excess Fees-Tax Collector	-4,120,939	-2,641,849	0	-2,353,203	-2,353,203	n/a
Property Appraiser (BOCC)	51,402	44,526	78,750	115,000	36,250	46.0%
Property Appraiser Fees	4,612,827	4,226,099	4,144,536	4,529,529	384,993	9.3%
Sheriff	62,479,301	59,771,301	61,180,356	63,605,447	2,425,091	4.0%
Sheriff (BOCC)	3,459,823	3,318,606	4,862,240	4,064,311	-797,929	-16.4%
Supervisor of Elections	2,359,408	2,361,987	2,598,885	3,539,250	940,365	36.2%
Supervisor of Elections (BOCC)	134,532	136,959	1,478,507	2,378,507	900,000	60.9%
Tax Coll. & Prop. Appraiser Fees	0	-2,128	0	0	0	n/a
Tax Collector (BOCC)	0	0	0	16,000	16,000	n/a
Tax Collector Fees	5,814,747	4,087,534	6,841,800	5,790,191	-1,051,609	-15.4%
Constitutional Officers Total	74,878,824	72,066,918	82,884,332	82,860,662	-23,670	0.0%
County Administration						

St. Lucie County FY 14 Budget Summary

Department/Division or Other Agency	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 14 Recomm.	FY 14 Increase	% Change
Business and Strategic Initiatives	3,946,109	2,697,713	6,667,837	5,151,212	-1,516,625	-22.7%
County Administration	633,695	490,876	591,335	621,979	30,644	5.2%
Media Relations	487,982	450,796	468,180	433,722	-34,458	-7.4%
Research & Education Park	1,799,279	407,005	2,103,143	2,809,895	706,752	33.6%
County Administration Total	6,867,064	4,046,390	9,830,495	9,016,808	-813,687	-8.3%
County Attorney						
County Attorney	1,257,342	1,138,498	1,180,607	1,180,607	0	0.0%
Criminal Justice	3,586,165	2,544,453	3,664,729	3,836,649	171,920	4.7%
County Attorney Total	4,843,507	3,682,951	4,845,336	5,017,256	171,920	3.5%
Environmental Resources						
Admin - Environmental Resources	224,244	172,589	176,144	177,730	1,586	0.9%
Cooperative Extension	629,923	572,277	603,464	596,800	-6,664	-1.1%
Environmental Education	218,691	214,888	215,444	216,688	1,244	0.6%
Environmental Regulations	386,409	260,590	326,517	308,877	-17,640	-5.4%
Land Management	983,533	812,561	9,040,554	8,772,491	-268,063	-3.0%
Environmental Resources Total	2,442,799	2,032,906	10,362,123	10,072,586	-289,537	-2.8%
Human Resources						
Administration - Human Resources	383,954	352,033	467,345	480,614	13,269	2.8%
Insurance Program	14,950,878	14,050,600	40,385,565	33,089,906	-7,295,659	-18.1%
Risk Management	287,167	260,378	167,972	227,822	59,850	35.6%
Human Resources Total	15,621,998	14,663,011	41,020,882	33,798,342	-7,222,540	-17.6%
Mosquito Control & Coastal Management Svcs						
Admin - Mosquito Control	3,305,603	776,081	3,172,823	3,980,162	807,339	25.4%
Coastal Management Services	3,472,131	1,696,173	13,576,188	7,308,490	-6,267,698	-46.2%
Impoundment Operations	0	953,845	4,055,081	1,211,523	-2,843,558	-70.1%
Inspection Division	0	1,284,430	1,495,677	1,445,207	-50,470	-3.4%
Mosquito Control & Coastal Management	6,777,733	4,710,528	22,299,769	13,945,382	-8,354,387	-37.5%
Office of Management & Budget						
Management & Budget	611,563	503,449	574,470	583,150	8,680	1.5%
Purchasing	292,820	254,721	276,815	314,015	37,200	13.4%
Office of Management & Budget Total	904,384	758,169	851,285	897,165	45,880	5.4%
Other						
Community Redevelopment Agencies	3,316,383	2,943,799	3,000,000	2,856,000	-144,000	-4.8%

St. Lucie County FY 14 Budget Summary

Department/Division or Other Agency	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 14 Recomm.	FY 14 Increase	% Change
Other	59,512	71,430	105,170	105,170	0	0.0%
Other - Debt Service	21,653,341	25,230,496	16,970,787	14,113,593	-2,857,194	-16.8%
Other - Financial and Administrative	1,867,966	1,825,018	1,660,395	1,660,395	0	0.0%
Other - General Government	1,422,845	1,678,717	2,004,609	1,709,556	-295,053	-14.7%
Other - Nondepartmental	-1,637	20,614	0	0	0	n/a
Other - Reserves	0	0	86,768,139	65,031,154	-21,736,985	-25.1%
Other - Transfers	42,791,056	21,864,388	19,801,185	17,592,188	-2,208,997	-11.2%
Other Total	71,109,466	53,634,462	130,310,285	103,068,056	-27,242,229	-20.9%
Parks, Recreation & Facilities						
Admin - Parks, Recreation & Facilities	701,245	226,630	347,647	341,997	-5,650	-1.6%
Facilities	11,002,972	11,534,476	13,058,456	13,626,553	568,097	4.4%
Fairwinds Golf Course	1,779,517	1,798,518	1,449,754	1,430,749	-19,005	-1.3%
Parks & Special Facilities	4,028,411	3,574,540	5,796,236	5,758,599	-37,637	-0.6%
Regional Parks & Stadiums	18,533,114	11,020,871	10,703,724	9,409,510	-1,294,214	-12.1%
Tourism & Venues	617,187	581,907	2,746,996	2,319,937	-427,059	-15.5%
Parks, Recreation & Facilities Total	36,662,446	28,736,941	34,102,813	32,887,345	-1,215,468	-3.6%
Planning & Development Services						
Admin. - Planning & Development Svc.	627,017	197,034	219,666	203,336	-16,330	-7.4%
Building and Code Regulation	1,935,396	1,811,928	4,032,879	3,949,918	-82,961	-2.1%
Planning	1,036,994	1,085,380	1,295,017	1,165,963	-129,054	-10.0%
SLC International Airport	2,462,423	7,823,280	8,054,888	5,479,217	-2,575,671	-32.0%
Planning & Development Services Total	6,061,829	10,917,622	13,602,450	10,798,434	-2,804,016	-20.6%
Public Safety & Communications						
Information Technology	3,265,443	3,295,813	3,642,720	4,064,263	421,543	11.6%
Public Safety - 800 MHz	413,579	440,466	955,840	530,027	-425,813	-44.5%
Public Safety - Animal Control	553,170	484,697	586,317	581,316	-5,001	-0.9%
Public Safety - Cent. Communications	5,297,288	5,040,757	7,381,927	7,228,233	-153,694	-2.1%
Public Safety - Emergency Mgmt.	956,883	695,025	706,651	699,712	-6,939	-1.0%
Public Safety - Marine Safety	420,697	395,490	436,110	441,600	5,490	1.3%
Public Safety - RAD Plan	427,895	357,110	394,694	393,416	-1,278	-0.3%
Public Safety & Communications Total	11,334,955	10,709,358	14,104,259	13,938,567	-165,692	-1.2%
Public Works						
Administration - Public Works	277,307	253,200	258,210	264,630	6,420	2.5%

St. Lucie County FY 14 Budget Summary

Department/Division or Other Agency	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 14 Recomm.	FY 14 Increase	% Change
Engineering	16,500,884	11,731,672	49,027,800	44,415,169	-4,612,631	-9.4%
Port	746,696	271,834	13,731,496	8,618,405	-5,113,091	-37.2%
Road & Bridge/Drainage	1,230,679	1,458,573	1,595,703	1,539,858	-55,845	-3.5%
Road & Bridge/Maintenance	3,365,670	3,020,531	3,922,526	5,123,230	1,200,704	30.6%
Road & Bridge/Traffic	811,669	927,689	1,343,073	971,554	-371,519	-27.7%
Solid Waste & Recycling	23,548,806	10,276,706	32,952,519	33,077,132	124,613	0.4%
Water & Sewer Dist. - County Support	274	0	7,219	0	-7,219	-100.0%
Water & Sewer Dist. - N. County	5,832,896	6,891,752	9,680,143	22,888,694	13,208,551	136.4%
Water & Sewer Dist. - S. Hutch	2,581,184	2,419,780	6,570,199	6,816,028	245,829	3.7%
Water Quality	2,903,316	3,336,845	15,181,636	11,204,093	-3,977,543	-26.2%
Public Works Total	57,799,383	40,588,583	134,270,524	134,918,793	648,269	0.5%
Soil & Water						
Soil & Water Conservation	67,882	58,288	58,610	59,590	980	1.7%
Soil & Water Total	67,882	58,288	58,610	59,590	980	1.7%
Statutorily Mandated & Non-County Agencies						
Court - Other	106,231	106,517	904,015	459,147	-444,868	-49.2%
Court Related	1,549,210	1,590,966	2,940,402	3,126,128	185,726	6.3%
Guardian Ad Litem	289,469	414,698	357,669	367,652	9,983	2.8%
Medical Examiner	494,179	574,510	496,477	457,702	-38,775	-7.8%
Non-County Agencies	1,073,863	1,073,862	2,127,108	2,127,066	-42	0.0%
Public Defender	373,263	366,945	393,128	395,607	2,479	0.6%
Public Health	868,295	868,295	868,295	868,295	0	0.0%
State Attorney	687,289	696,348	775,628	855,644	80,016	10.3%
Statutorily Mandated & Non-County Agenc	5,441,798	5,692,141	8,862,722	8,657,241	-205,481	-2.3%
Transportation Planning Organization						
Transportation Planning Organization	887,698	635,516	1,421,525	859,808	-561,717	-39.5%
Transportation Planning Organization Tota	887,698	635,516	1,421,525	859,808	-561,717	-39.5%
Grand Total	320,401,807	282,245,450	547,929,676	491,324,330	-56,605,346	-10.3%

St. Lucie County Funded Position History Report

Positions (FTEs) by Division/Subdivision	FY 11	FY 12	FY 13	FY 14	Inc / (Dec)	% Change
Department: BOCC						
BOCC - Dist. 1	2.00	2.00	2.00	2.00	0.00	0.0%
BOCC - Dist. 2	2.00	2.00	2.00	2.00	0.00	0.0%
BOCC - Dist. 3	2.00	2.00	2.00	2.00	0.00	0.0%
BOCC - Dist. 4	2.00	2.00	2.00	2.00	0.00	0.0%
BOCC - Dist. 5	2.00	2.00	2.00	2.00	0.00	0.0%
Total	10.00	10.00	10.00	10.00	0.00	0.0%
Department: Community Services						
Housing Services	7.00	7.00	7.00	7.00	0.00	0.0%
Library Services	43.00	44.00	44.50	46.00	1.50	3.3%
Resident Support Services	8.20	8.20	10.20	10.20	0.00	0.0%
Veteran Services	8.16	8.00	8.00	8.00	0.00	0.0%
Total	66.36	67.20	69.70	71.20	1.50	2.2%
Department: County Administration						
Business and Strategic Initiatives	6.00	4.50	4.00	4.00	0.00	0.0%
County Administration	5.00	5.00	4.50	4.50	0.00	0.0%
Media Relations	5.00	4.00	4.00	4.00	0.00	0.0%
Research & Education Park	2.00	2.00	2.00	2.00	0.00	0.0%
Total	18.00	15.50	14.50	14.50	0.00	0.0%
Department: County Attorney						
County Attorney	9.00	9.00	9.00	9.00	0.00	0.0%
Criminal Justice	16.50	16.50	16.50	18.50	2.00	10.8%
Total	25.50	25.50	25.50	27.50	2.00	7.8%
Department: Environmental Resources						
Admin - Environmental Resources	2.00	2.00	2.00	2.00	0.00	0.0%
Cooperative Extension	8.00	8.00	8.00	8.50	0.50	5.9%
Environmental Education	3.00	3.00	3.00	3.00	0.00	0.0%
Environmental Regulations	5.00	4.00	5.00	5.00	0.00	0.0%
Land Management	5.00	6.00	6.00	6.00	0.00	0.0%
Total	23.00	23.00	24.00	24.50	0.50	2.1%
Department: Human Resources						
Administration - Human Resources	5.25	5.25	6.45	5.65	-0.80	-14.2%
Risk Management	3.00	3.00	2.05	2.85	0.80	28.1%

St. Lucie County Funded Position History Report

Positions (FTEs) by Division/Subdivision	FY 11	FY 12	FY 13	FY 14	Inc / (Dec)	% Change
Total	8.25	8.25	8.50	8.50	0.00	0.0%
Department: Mosquito Control & Coastal Management Svcs						
Admin - Mosquito Control	23.88	3.00	4.00	4.00	0.00	0.0%
Coastal Management Services	4.00	4.00	4.00	4.00	0.00	0.0%
Impoundment Operations	0.00	8.00	9.00	9.00	0.00	0.0%
Inspection Division	0.00	12.86	12.86	12.86	0.00	0.0%
Total	27.88	27.86	29.86	29.86	0.00	0.0%
Department: Office of Management & Budget						
Management & Budget	7.00	7.00	7.00	7.00	0.00	0.0%
Purchasing	4.00	4.00	4.00	4.00	0.00	0.0%
Total	11.00	11.00	11.00	11.00	0.00	0.0%
Department: Parks, Recreation & Facilities						
Admin - Parks, Recreation & Facilities	2.00	3.00	3.00	3.00	0.00	0.0%
Arts in Public Places	0.00	0.00	0.00	0.00	0.00	n/a
Facilities	62.55	59.55	63.63	63.63	0.00	0.0%
Fairwinds Golf Course	16.60	16.70	17.40	17.40	0.00	0.0%
Parks & Special Facilities	40.67	40.67	53.77	53.77	0.00	0.0%
Regional Parks & Stadiums	51.45	51.33	38.73	38.73	0.00	0.0%
Tourism & Venues	1.00	1.50	9.00	9.00	0.00	0.0%
Total	174.27	172.75	185.53	185.53	0.00	0.0%
Department: Planning & Development Services						
Admin. - Planning & Development Svc.	4.00	2.00	2.00	2.00	0.00	0.0%
Building and Code Regulation	22.00	23.50	22.50	22.50	0.00	0.0%
Bus. & Concur. - Tourism	0.00	0.00	0.00	0.00	0.00	n/a
Planning	13.00	13.00	14.00	13.00	-1.00	-7.7%
SLC International Airport	7.50	7.50	7.50	7.50	0.00	0.0%
Total	46.50	46.00	46.00	45.00	-1.00	-2.2%
Department: Public Safety & Communications						
Information Technology	34.00	34.00	33.00	33.00	0.00	0.0%
Public Safety - 800 MHz	0.00	0.00	0.00	0.00	0.00	n/a
Public Safety - Animal Control	4.50	4.50	4.50	4.50	0.00	0.0%
Public Safety - Cent. Communications	67.50	67.50	67.50	67.50	0.00	0.0%
Public Safety - Emergency Mgmt.	3.00	3.00	3.00	3.00	0.00	0.0%

St. Lucie County Funded Position History Report

Positions (FTEs) by Division/Subdivision	FY 11	FY 12	FY 13	FY 14	Inc / (Dec)	% Change
Public Safety - Marine Safety	8.00	8.00	8.00	8.00	0.00	0.0%
Public Safety - RAD Plan	2.00	2.00	2.00	2.00	0.00	0.0%
Total	119.00	119.00	118.00	118.00	0.00	0.0%
Department: Public Works						
Administration - Public Works	3.00	3.00	3.00	3.00	0.00	0.0%
Engineering	20.00	20.00	20.00	20.00	0.00	0.0%
Port	0.00	0.00	0.00	0.00	0.00	n/a
Road & Bridge/Drainage	12.00	12.00	12.00	11.00	-1.00	-9.1%
Road & Bridge/Maintenance	33.00	31.00	32.00	32.00	0.00	0.0%
Road & Bridge/Traffic	7.00	7.00	6.00	6.00	0.00	0.0%
Solid Waste & Recycling	38.00	37.00	34.00	34.00	0.00	0.0%
Water & Sewer Dist. - County Support	0.04	0.00	0.00	0.00	0.00	n/a
Water & Sewer Dist. - N. County	6.37	5.72	5.72	5.69	-0.03	-0.5%
Water & Sewer Dist. - S. Hutch	2.59	3.28	3.28	3.31	0.03	0.9%
Water Quality	8.00	8.00	8.00	8.00	0.00	0.0%
Total	130.00	127.00	124.00	123.00	-1.00	-0.8%
Grand Total	659.76	653.06	666.59	668.59	2.00	0.3%