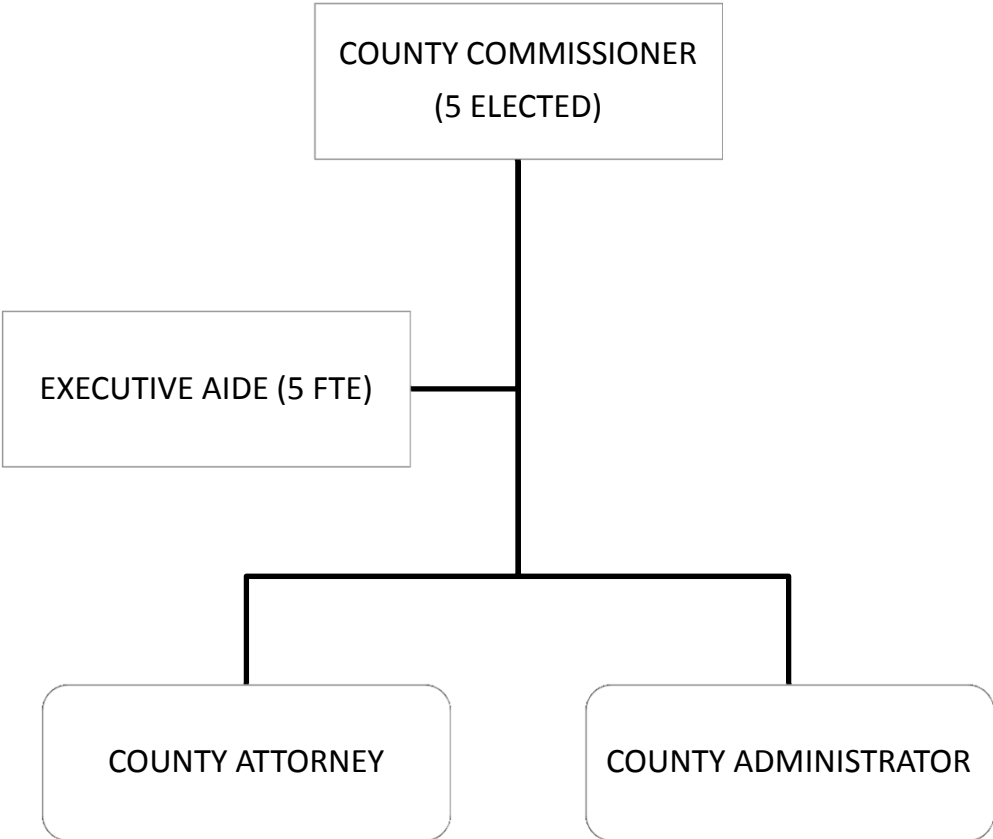


**COUNTY COMMISSION
FISCAL YEAR 2012-2013**



Department: Board of County Commissioners

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 and sustainable community, maintain a high quality of life, and protect the natural environment for all its citizens.

St. Lucie County Department Summary Report

Department: BOCC

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Personnel	912,829	886,273	854,330	569,427	828,640	-25,690	-3.0%
Operating	53,317	67,280	83,371	50,706	83,371	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	22,564	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Total	988,710	953,553	937,701	620,133	912,011	-25,690	-2.7%

Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
BOCC - Dist. 1	173,885	172,687	169,030	95,142	166,070	-2,960	-1.8%
BOCC - Dist. 2	192,101	188,955	176,715	123,377	172,735	-3,980	-2.3%
BOCC - Dist. 3	182,688	178,140	174,975	123,344	171,935	-3,040	-1.7%
BOCC - Dist. 4	194,856	189,866	178,750	126,824	179,420	670	0.4%
BOCC - Dist. 5	184,870	179,649	184,020	109,492	167,640	-16,380	-8.9%
BOCC - General Government	60,311	44,255	54,211	41,954	54,211	0	0.0%
Total	988,710	953,553	937,701	620,133	912,011	-25,690	-2.7%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund	988,710	953,553	937,701	620,133	912,011	-25,690	-2.7%
Total	988,710	953,553	937,701	620,133	912,011	-25,690	-2.7%

Funded

Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
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%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 1

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund							
Personnel	172,322	168,108	161,080	93,791	158,120	-2,960	-1.8%
Operating	1,562	4,579	7,950	1,351	7,950	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	173,885	172,687	169,030	95,142	166,070	-2,960	-1.8%
Division Total	173,885	172,687	169,030	95,142	166,070	-2,960	-1.8%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 2

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	189,385	183,124	172,690	120,268	168,710	-3,980	-2.3%
Operating	2,716	5,831	4,025	3,108	4,025	0	0.0%
Subtotal	192,101	188,955	176,715	123,377	172,735	-3,980	-2.3%
Division Total	192,101	188,955	176,715	123,377	172,735	-3,980	-2.3%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 3

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund							
Personnel	179,815	174,803	169,500	120,434	166,460	-3,040	-1.8%
Operating	2,873	3,338	5,475	2,911	5,475	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	182,688	178,140	174,975	123,344	171,935	-3,040	-1.7%
Division Total	182,688	178,140	174,975	123,344	171,935	-3,040	-1.7%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 4

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund							
Personnel	189,267	184,023	172,790	124,391	173,460	670	0.4%
Operating	5,589	5,844	5,960	2,432	5,960	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	194,856	189,866	178,750	126,824	179,420	670	0.4%
Division Total	194,856	189,866	178,750	126,824	179,420	670	0.4%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 5

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund							
Personnel	182,040	167,997	168,150	106,273	151,770	-16,380	-9.7%
Operating	2,830	11,651	15,870	3,219	15,870	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	184,870	179,649	184,020	109,492	167,640	-16,380	-8.9%
Division Total	184,870	179,649	184,020	109,492	167,640	-16,380	-8.9%

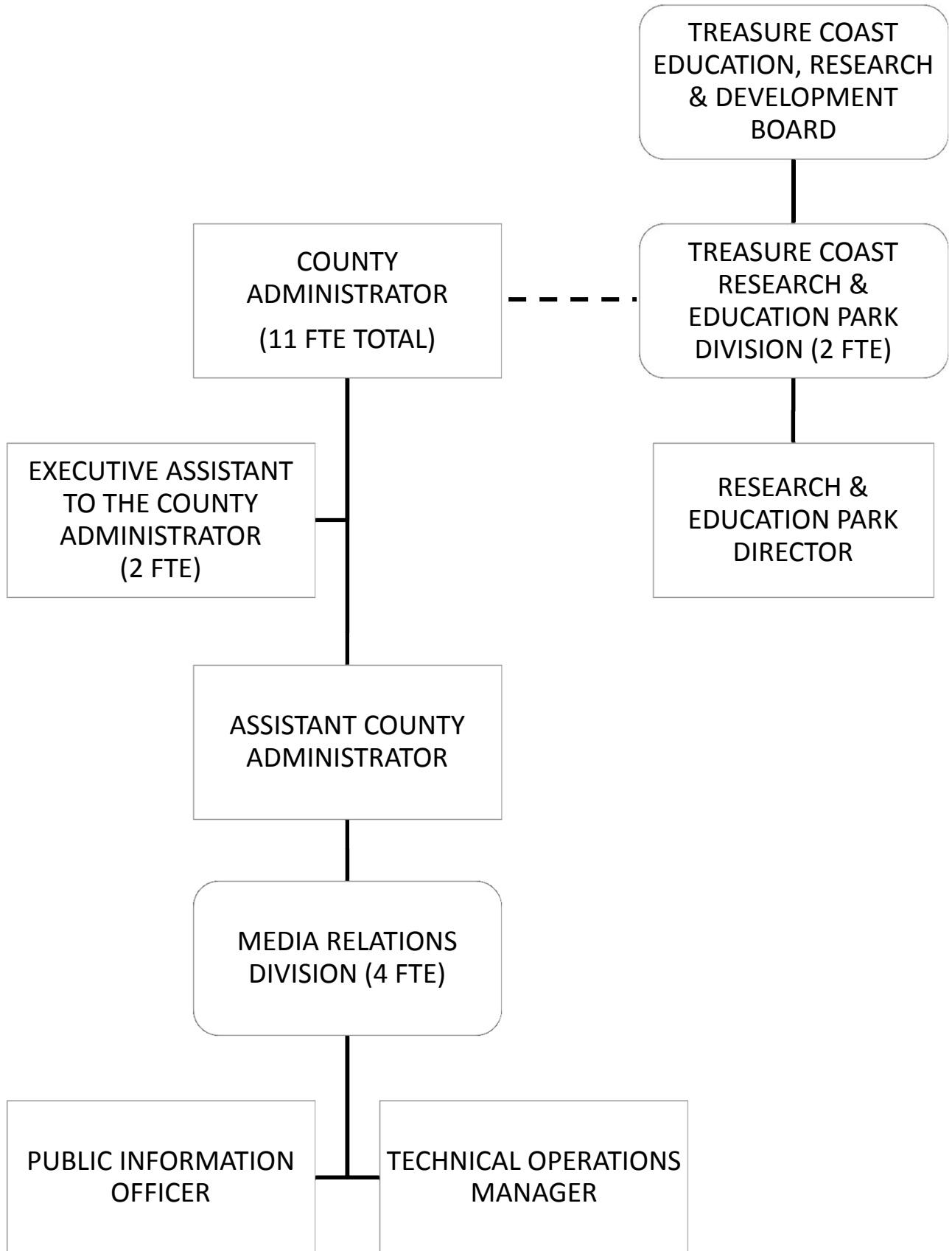
St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - General Government

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund							
Personnel	0	8,219	10,120	4,269	10,120	0	0.0%
Operating	37,747	36,037	44,091	37,685	44,091	0	0.0%
Grants & Aids	22,564	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	60,311	44,255	54,211	41,954	54,211	0	0.0%
Division Total	60,311	44,255	54,211	41,954	54,211	0	0.0%

COUNTY ADMINISTRATION

FISCAL YEAR 2012-2013



Department: Administration

Mission:

Provide professional management and administrative leadership oversight of the day-to-day operations while promoting ethical, legal and fair practices in County government. Ensure County business is conducted in an efficient and effective manner to provide the highest quality of life to citizens, stakeholders, visitors and business of St. Lucie County.

Functions and Related Obligations:

- Administration – the County Administrator serves as the Chief Administrative Officer of the County and is responsible for carrying out the directives and policies of the Board of County Commissioners including the administration of all operating departments of the county government as well as all other duties and responsibilities as assigned by the Board of County Commissioners and as specified in Florida Statutes 125.73 and 125.74.
- Media Relations – To promote and enhance St. Lucie County (SLC) through consistent, professional high quality imagery via television (SLCTV) publications and media relations. To inform and educate the media and citizens of St. Lucie County, and to educate the public on the responsibilities, functions and services of the County.
 - This function is not required to be funded by any mandate or other obligation of the County. It is provided at the discretion of the Board.
- Research and Education Park – 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.
 - This function is not required to be funded by any mandate or other obligation of the County. It is provided at the discretion of the Board.

Goal:

In collaboration with the County Commissioners, pursue and promote the directives and policies of the Board of County Commissioners and direct County staff and resources to ensure the successful achievement of same.

Objectives:

- Provide general guidance and management to County departments.
- Execute Board policy and ensure departments operate in compliance therewith.
- Carry out the daily administration of County business.

Goal:

Provide responsive and quality customer service to the Commission, citizens, visitors and external agencies.

Objectives:

- Respond to citizen concerns/inquiries/requests referred from the County Commissioners' Office.
- Handle citizen concerns/inquiries/requests referred directly to the County Administrator's Office.
- Coordinate County Commissioners' requests for information and updates with appropriate County departments.
- Respond to concerns and requests from Constitutional Officers, State Agencies and other outside Agencies that are funded by or partner with the County to provide services.

St. Lucie County Department Summary Report

Department: County Administration

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Personnel	1,163,864	1,124,097	1,046,805	751,064	998,301	-48,504	-4.6%
Operating	353,509	367,025	279,254	164,369	297,561	18,307	6.6%
Capital Plan	194,139	1,416,661	1,956,430	124,997	1,946,392	-10,038	-0.5%
Capital-Other	3,084	13,171	6,490	2,800	0	-6,490	-100.0%
Other Uses	0	0	0	0	0	0	n/a
Total	1,714,596	2,920,955	3,288,979	1,043,230	3,242,254	-46,725	-1.4%

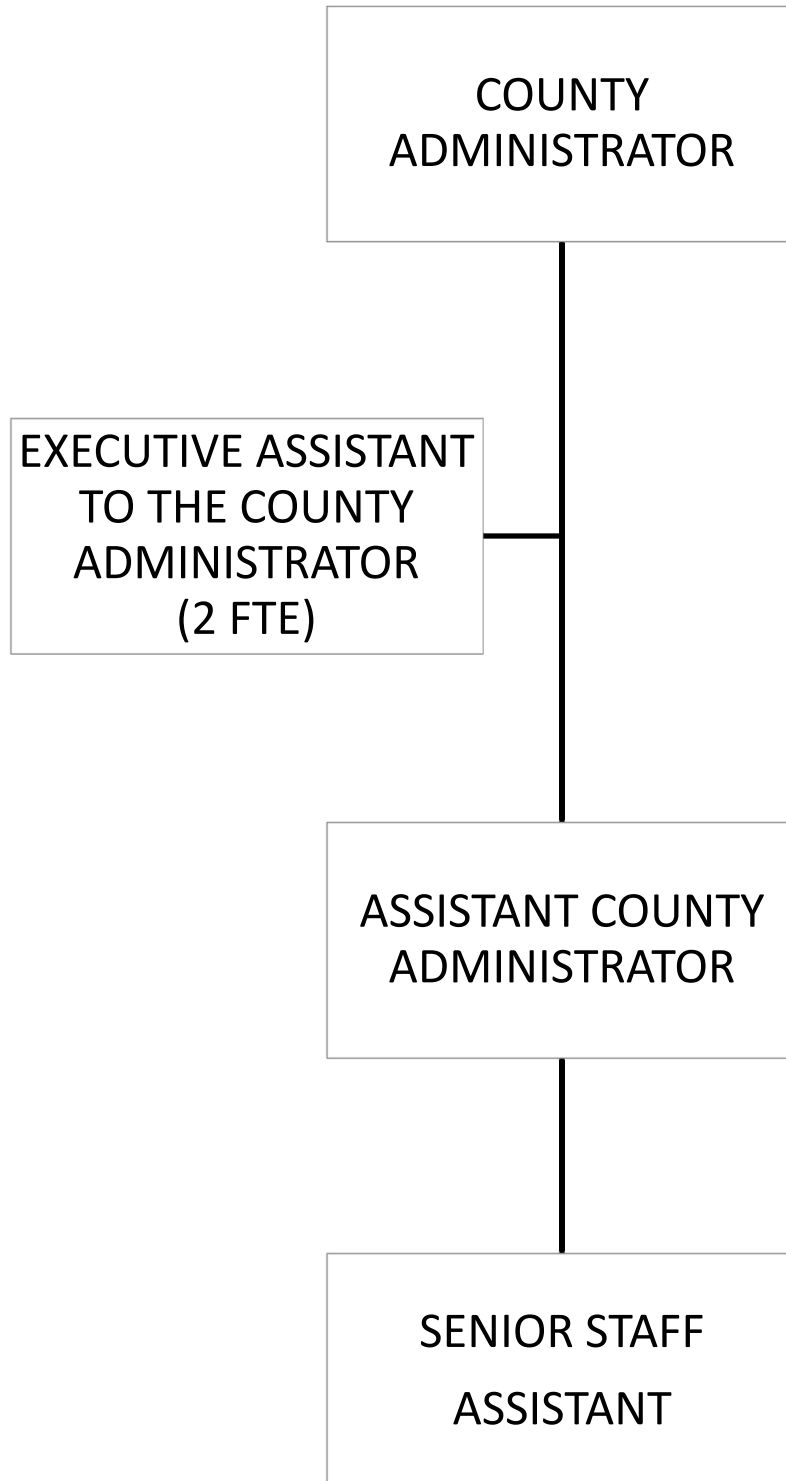
Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
County Administration	675,047	633,695	636,574	424,611	591,335	-45,239	-7.1%
Media Relations	479,101	487,982	433,192	302,604	421,702	-11,490	-2.7%
Research & Education Park	560,447	1,799,279	2,219,213	316,014	2,229,217	10,004	0.5%
Total	1,714,596	2,920,955	3,288,979	1,043,230	3,242,254	-46,725	-1.4%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund	1,520,457	1,504,293	1,572,549	918,233	1,535,862	-36,687	-2.3%
Transportation Trust Fund	0	0	220,000	0	220,000	0	0.0%
Capital Projects Funds	194,139	1,416,661	1,496,430	124,997	1,486,392	-10,038	-0.7%
Total	1,714,596	2,920,955	3,288,979	1,043,230	3,242,254	-46,725	-1.4%

Funded

Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
County Administration	7.00	5.00	5.00	5.00	0.00	0.0%
Media Relations	5.00	5.00	4.00	4.00	0.00	0.0%
Research & Education Park	2.00	2.00	2.00	2.00	0.00	0.0%
Total	14.00	12.00	11.00	11.00	0.00	0.0%

**COUNTY ADMINISTRATION
COUNTY ADMINISTRATION DIVISION
FISCAL YEAR 2012-2013**



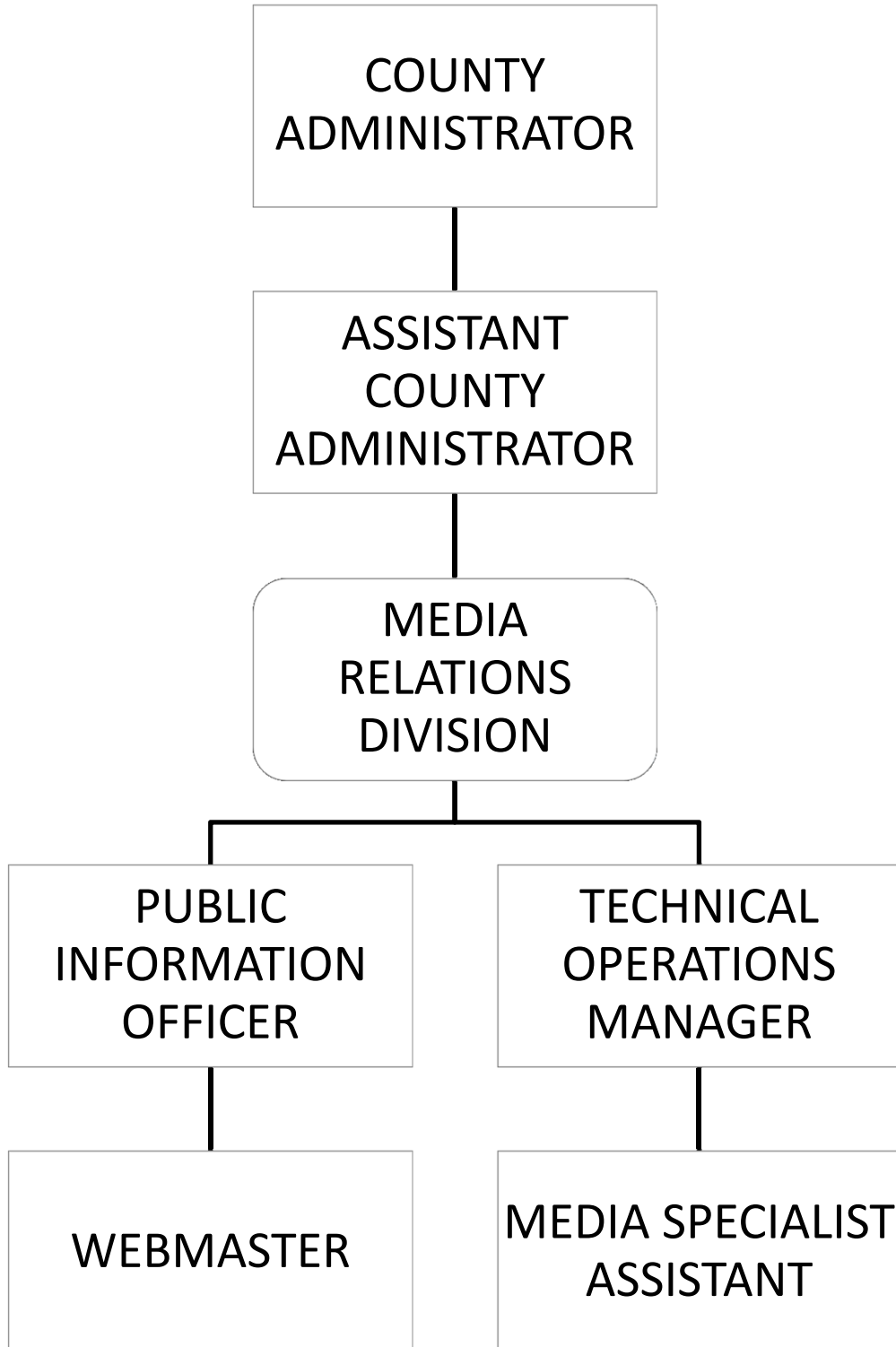
St. Lucie County Division Summary Report

Department: County Administration

Division: County Administration

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund							
Personnel	579,682	560,218	550,360	388,983	519,716	-30,644	-5.6%
Operating	95,365	73,477	86,214	35,628	71,619	-14,595	-16.9%
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	675,047	633,695	636,574	424,611	591,335	-45,239	-7.1%
Division Total	675,047	633,695	636,574	424,611	591,335	-45,239	-7.1%

**COUNTY ADMINISTRATION
MEDIA RELATIONS DIVISION
FISCAL YEAR 2012-2013**



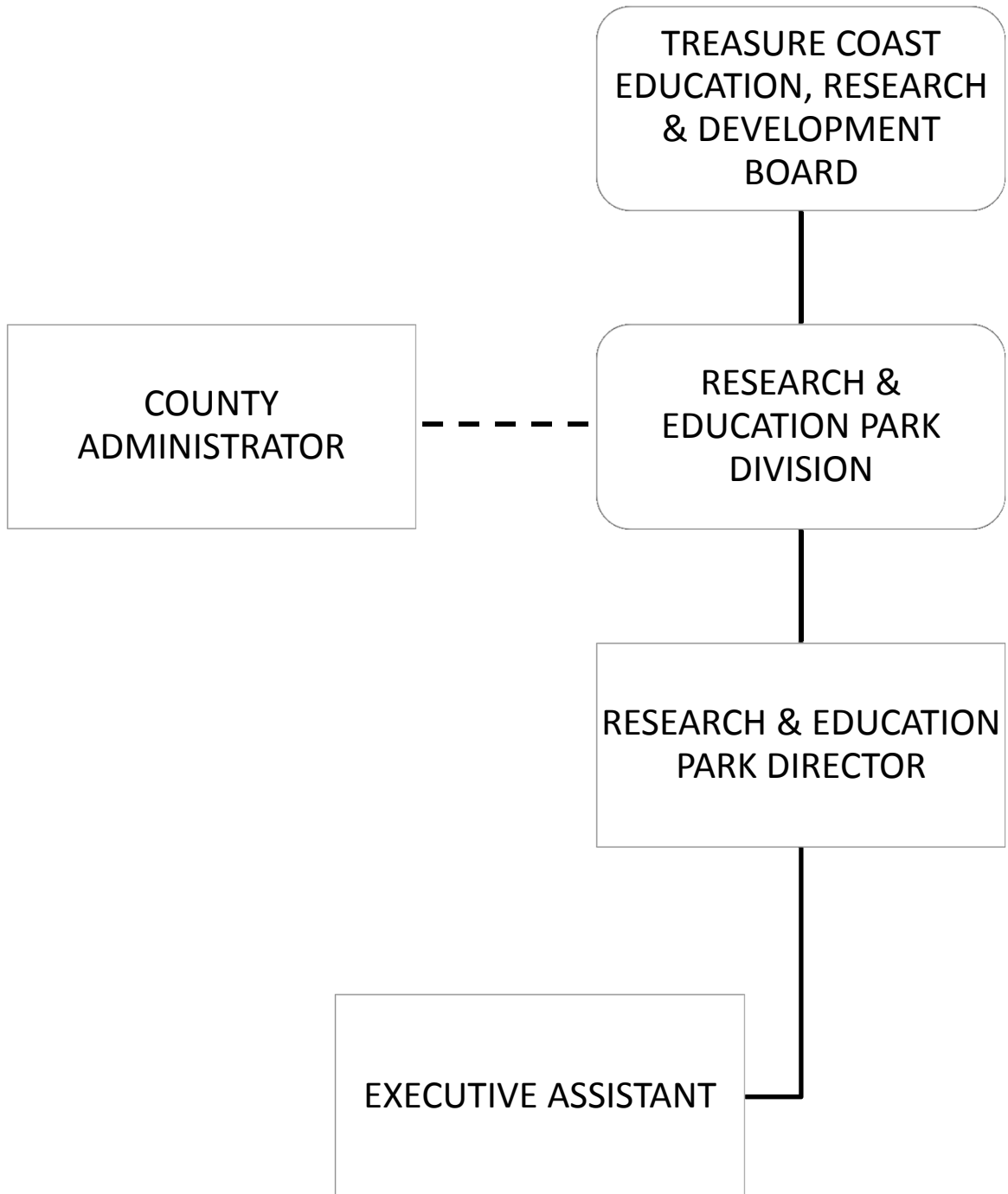
St. Lucie County Division Summary Report

Department: County Administration

Division: Media Relations

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund							
Personnel	400,680	376,645	318,125	229,673	305,635	-12,490	-3.9%
Operating	78,421	98,165	108,577	70,131	116,067	7,490	6.9%
Capital-Other	0	13,171	6,490	2,800	0	-6,490	-100.0%
Subtotal	479,101	487,982	433,192	302,604	421,702	-11,490	-2.7%
Division Total	479,101	487,982	433,192	302,604	421,702	-11,490	-2.7%

**COUNTY ADMINISTRATION
RESEARCH & EDUCATION PARK DIVISION
FISCAL YEAR 2012-2013**



St. Lucie County Division Summary Report

Department: County Administration
Division: Research & Education Park

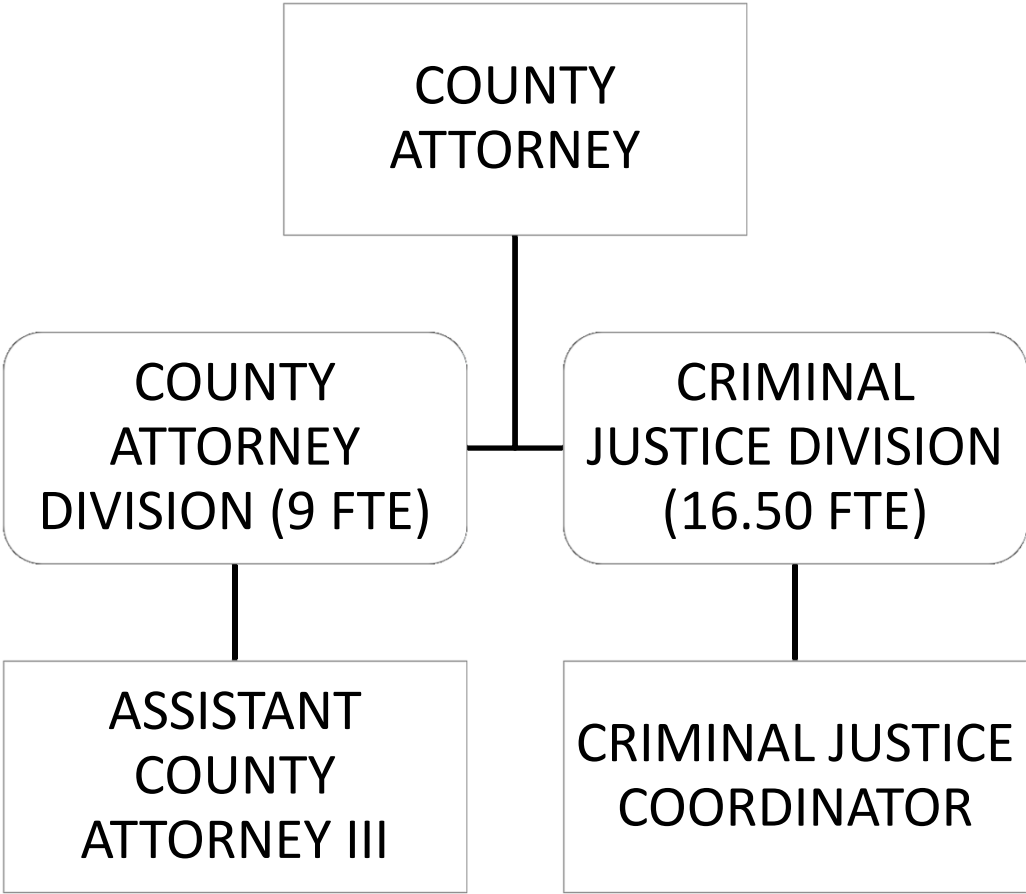
Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	183,501	187,234	178,320	132,408	172,950	-5,370	-3.0%
Operating	179,723	195,383	84,463	58,609	109,875	25,412	30.1%
Capital Plan	0	0	240,000	0	240,000	0	0.0%
Capital-Other	3,084	0	0	0	0	0	n/a
Subtotal	366,308	382,617	502,783	191,017	522,825	20,042	4.0%
<u>Transportation Trust Fund</u>							
Capital Plan	0	0	220,000	0	220,000	0	0.0%
Subtotal	0	0	220,000	0	220,000	0	0.0%
<u>Capital Projects Funds</u>							
Capital Plan	194,139	1,416,661	1,496,430	124,997	1,486,392	-10,038	-0.7%
Subtotal	194,139	1,416,661	1,496,430	124,997	1,486,392	-10,038	-0.7%
Division Total	560,447	1,799,279	2,219,213	316,014	2,229,217	10,004	0.5%

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

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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
			Carryforward from FY 12 to FY 13	240,000	0	240,000	0	0	0	0	240,000
3716	TC Education, Research, Dev	093610	TCERDA PARK - Research & Develop	240,000	0	240,000	0	0	0	0	240,000
Expense Total				240,000	0	240,000	0	0	0	0	240,000
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 101006 / Transportation Trust/Impact Fees											
			Carryforward from FY 12 to FY 13	220,000	0	220,000	0	0	0	0	220,000
3716	TC Education, Research, Dev	093610	TCERDA PARK - Research & Develop	220,000	0	220,000	0	0	0	0	220,000
Expense Total				220,000	0	220,000	0	0	0	0	220,000
101006 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 316 / County Capital											
			Carryforward from FY 12 to FY 13	1,486,392	0	1,486,392	0	0	0	0	1,486,392
3716	TC Education, Research, Dev	093610	TCERDA PARK - Research & Develop	1,486,392	0	1,486,392	0	0	0	0	1,486,392
Expense Total				1,486,392	0	1,486,392	0	0	0	0	1,486,392
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	
County Administration Revenue				1,946,392	0	1,946,392	0	0	0	0	1,946,392
County Administration Expenses				1,946,392	0	1,946,392	0	0	0	0	1,946,392
County Administration Surplus/(Shortfall)				0	0	0	0	0	0	0	

**COUNTY ATTORNEY
FISCAL YEAR 2012-2013**



Department: County Attorney

Mission:

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 provides legal services to the several constitutional officers.

Functions:

- Represents the Board in all legal matters.
- Provides legal services to other constitutional officers.
- Provides acquisition services to the Board relating to all real property.
- The Criminal Justice section - develops, recommends, and implements policies and strategies in the areas of criminal justice and public safety.

Goals & Objectives:

1. Provides 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.
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.
3. Criminal Justice - 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.
4. 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.

Key Indicators:

	Key Indicator	2010-11 Actual	2011-12 Budget	2012-13 Planned
1	Staffing	9	9	9
2	Ordinances	36	N/A	N/A
3	Resolutions	211	N/A	N/A
4	Public Records Requests	64	N/A	N/A
5	Contracts	513	N/A	N/A
6	Work Authorizations	152	N/A	N/A
7	Change Orders	75	N/A	N/A
8	Suits	306	N/A	N/A

N/A = Not Available

St. Lucie County Department Summary Report

Department: County Attorney

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Personnel	1,921,409	1,887,858	1,874,910	1,306,132	1,826,520	-48,390	-2.6%
Operating	3,492,549	2,924,252	2,935,789	1,225,599	2,930,503	-5,286	-0.2%
Capital-Other	12,750	31,397	3,929	0	0	-3,929	-100.0%
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	0	0	17,876	0	16,371	-1,505	-8.4%
Total	5,426,709	4,843,507	4,832,504	2,531,731	4,773,394	-59,110	-1.2%

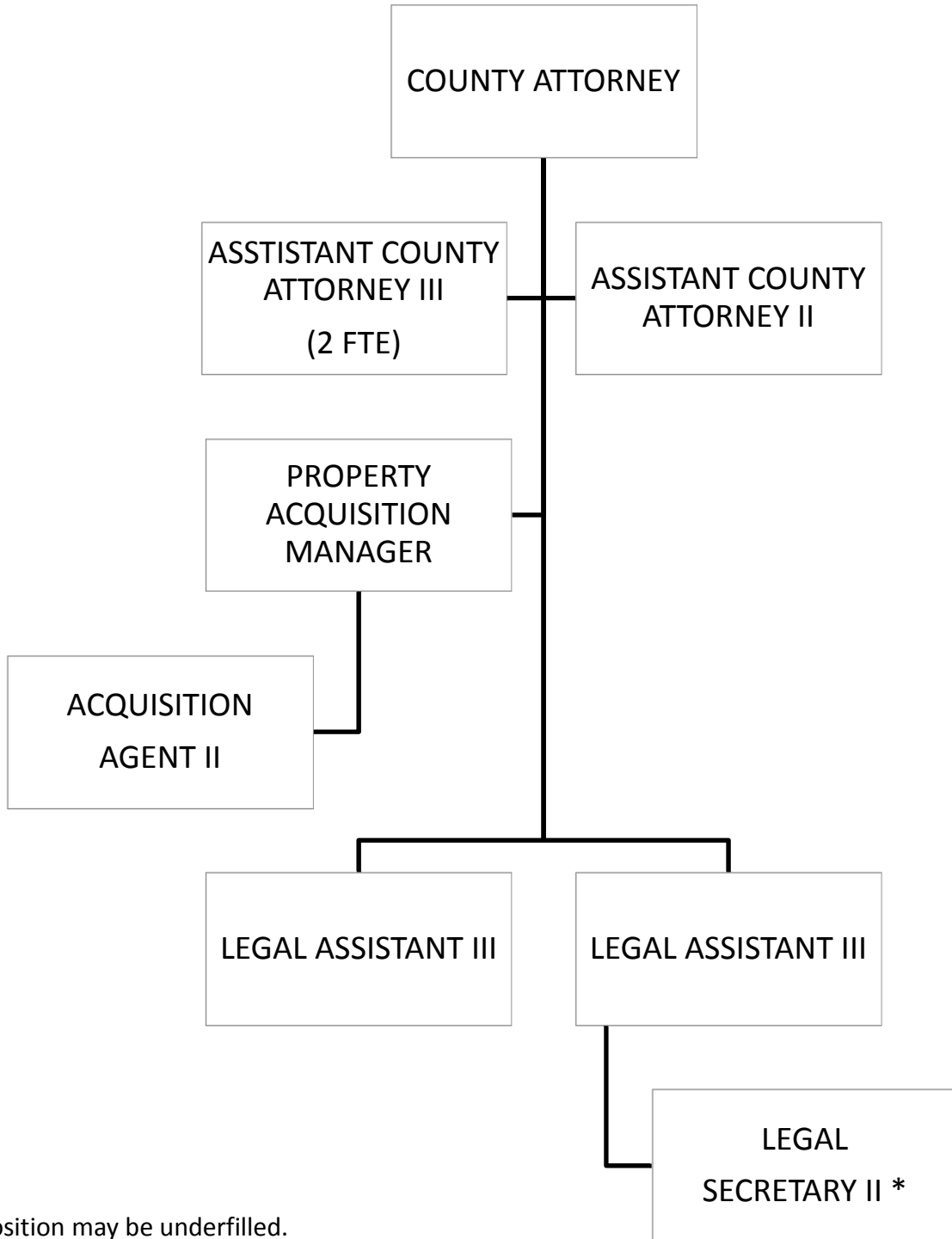
Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
County Attorney	1,385,204	1,257,342	1,203,947	819,779	1,180,607	-23,340	-1.9%
Criminal Justice	4,041,504	3,586,165	3,628,557	1,711,953	3,592,787	-35,770	-1.0%
Total	5,426,709	4,843,507	4,832,504	2,531,731	4,773,394	-59,110	-1.2%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund	1,634,536	1,454,758	1,395,570	947,389	1,371,710	-23,860	-1.7%
Unincorporated MSTU	267,435	185,576	0	0	0	0	n/a
Fine & Forfeiture Fund	3,303,335	2,973,703	3,436,934	1,584,342	3,401,684	-35,250	-1.0%
Grant Funds	221,402	229,470	0	0	0	0	n/a
Total	5,426,709	4,843,507	4,832,504	2,531,731	4,773,394	-59,110	-1.2%

Funded

Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
County Attorney	10.00	9.00	9.00	9.00	0.00	0.0%
Criminal Justice	13.00	16.50	16.50	16.50	0.00	0.0%
Total	23.00	25.50	25.50	25.50	0.00	0.0%

**COUNTY ATTORNEY
COUNTY ATTORNEY DIVISION
FISCAL YEAR 2012-2013**



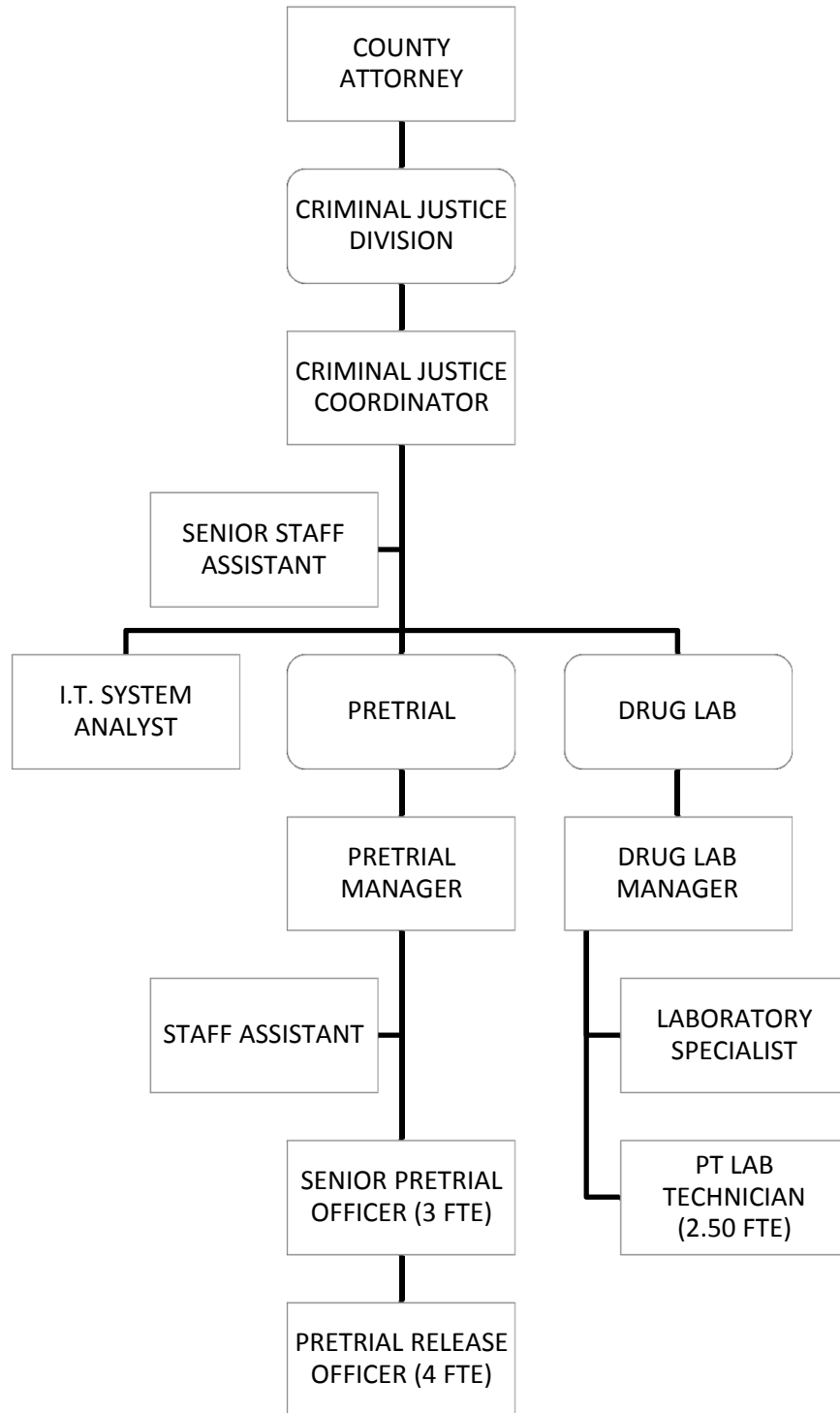
* Position may be underfilled.

St. Lucie County Division Summary Report

Department: County Attorney
Division: County Attorney

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund							
Personnel	1,072,590	975,372	931,240	639,316	913,900	-17,340	-1.9%
Operating	311,365	281,970	272,707	180,463	266,707	-6,000	-2.2%
Capital-Other	1,250	0	0	0	0	0	n/a
Subtotal	1,385,204	1,257,342	1,203,947	819,779	1,180,607	-23,340	-1.9%
Division Total	1,385,204	1,257,342	1,203,947	819,779	1,180,607	-23,340	-1.9%

**COUNTY ATTORNEY
CRIMINAL JUSTICE DIVISION
FISCAL YEAR 2012-2013**

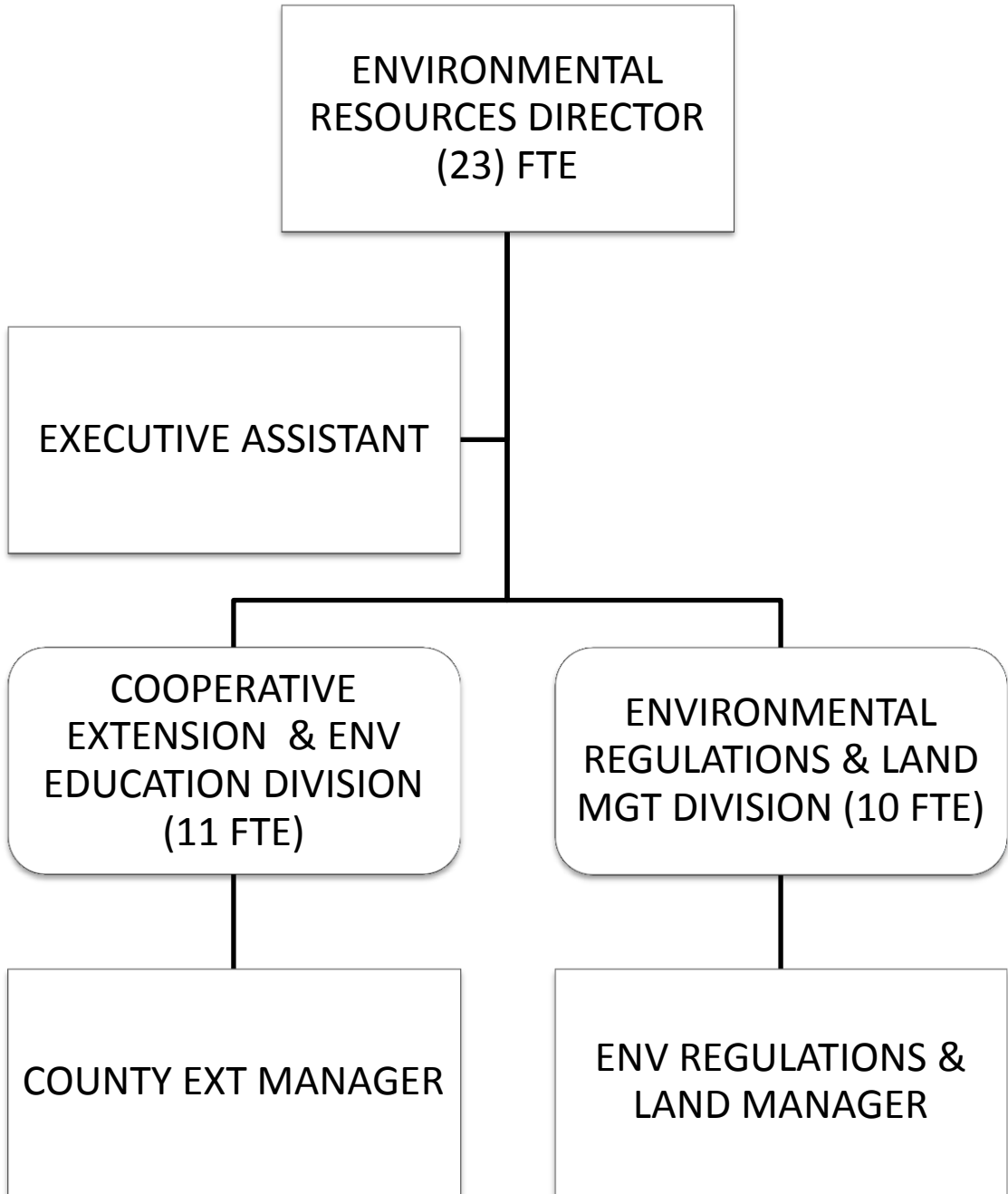


St. Lucie County Division Summary Report

Department: County Attorney
Division: Criminal Justice

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	220,677	170,750	158,790	119,265	158,270	-520	-0.3%
Operating	28,655	26,667	32,833	8,346	32,833	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	249,332	197,416	191,623	127,611	191,103	-520	-0.3%
<u>Unincorporated MSTU</u>							
Operating	267,435	185,576	0	0	0	0	n/a
Subtotal	267,435	185,576	0	0	0	0	n/a
<u>Fine & Forfeiture Fund</u>							
Personnel	628,143	741,737	784,880	547,552	754,350	-30,530	-3.9%
Operating	2,663,692	2,200,570	2,630,249	1,036,790	2,630,963	714	0.0%
Capital-Other	11,500	31,397	3,929	0	0	-3,929	-100.0%
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	0	0	17,876	0	16,371	-1,505	-8.4%
Subtotal	3,303,335	2,973,703	3,436,934	1,584,342	3,401,684	-35,250	-1.0%
<u>Grant Funds</u>							
Operating	221,402	229,470	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	221,402	229,470	0	0	0	0	n/a
Division Total	4,041,504	3,586,165	3,628,557	1,711,953	3,592,787	-35,770	-1.0%

**ENVIRONMENTAL RESOURCES
FISCAL YEAR 2012-2013**



Department: Environmental Resources

Mission:

The mission of the Environmental Resources Department is to preserve, protect and enhance St. Lucie County's environmental and agricultural resources through sustainable land management practices, regulations, public education, assistance and outreach. The Department consists of the Environmental Lands and Regulations and the Environmental Education and Outreach Divisions.

Functions and Related Obligations:

- The Environmental Regulations Section has the mandatory role of reviewing and inspecting all proposed development to ensure compliance with the resource protection elements of County's Comprehensive Plan per Florida Statute, Chapter 163, Part II of the Local Government Comprehensive Planning and Development Act. The Regulatory Division reviews site plans, landscaping plans, performs pre-and post-development inspections, issues Vegetation Removal Permits and manages resource-related violations and compliance issues.
- The Environmental Lands Section has the mandatory responsibility of managing, monitoring and reporting for over 7,790 acres of preserves acquired using voter referendum-approved bond funds in partnership with the Florida Communities Trust, the State of Florida and the South Florida Water Management District. The Lands Section also manages the County's Greenways and Trails program which is also mandated by the County's Comprehensive Plan Chapter 8.
- The Environmental Education and Outreach Division include Cooperative Extension and Oxbow Eco-Center. Through a partnership with the University of Florida, Cooperative Extension provides assistance to citizens in agribusiness, 4-H, natural resources and energy conservation, family and consumer sciences, windstorm mitigation, marine science, commercial and residential horticulture and commercial citrus production. The Oxbow Eco-Center provides ecosystem-based environmental programs, events and educational programs to schools and the public. This function is not required to be funded by any mandate or other obligation of the County and is provided at the discretion of the Board.

Goals & Objectives:

1. Ensure compliance with the County's Land Development Code and Comprehensive Plan.
2. Acquire environmentally sensitive lands for preservation, protection and passive public use.
3. Manage and restore environmentally sensitive lands for habitat enhancement, water quality improvement and passive public use.
4. Provide the commercial agricultural industry with education, training and assistance; provide the public with agricultural, family and consumer science and environmental education and outreach programs.

Key Indicators:

Key Indicator	Goal #	2010-11 Actual	2011-12 Budget	2012-13 Planned
Site plans reviewed (number)	1	115	115	120
Vegetation Removal Permits Issued (number)	1	300	300	300
Land placed under conservation easements (acres)	1	177	177	177
County preserves open for public use (number)	3	27	28	29
Greenways & trails opened (no. of trails)	3	2	3	3
Land in public ownership (acres)	2	9812	9812	10,000
Land acquired (acres)	2	600	600	680
Land under active ERD management (acres)	3	7271	7700	8100
Land restored for wildlife habitat (acres)	3	250	250	250
Land managed by controlled burning (acres)	3	325	375	375

Land mechanically treated/burn prep.(acres)	3	200	250	250
Exotics removed/treated (acres)	3	525	525	525
Number of controlled burns	3	9	9	9
Agricultural program participants (total number)	4	80000	80000	80000
Oxbow Eco-Center visitors	4	35,000	35000	35000
Oxbow Eco-Center environmental program participants	4	4,000	4000	4000
Grant-required environmental/nature program participants	4	200	200	200

St. Lucie County Department Summary Report

Department: Environmental Resources

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Personnel	1,877,860	1,513,729	1,424,709	1,005,592	1,345,834	-78,875	-5.5%
Operating	459,595	428,678	1,176,935	323,033	929,785	-247,150	-21.0%
Capital Plan	6,160,746	344,819	7,670,504	27,150	7,671,993	1,489	0.0%
Capital-Other	6,740	150,049	13,356	7,264	187,700	174,344	1305.4%
Debt Service	5,528	5,524	185,627	5,521	185,516	-111	-0.1%
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	1,514,474	0	5,057	0	15,057	10,000	197.7%
Total	10,024,944	2,442,799	10,476,188	1,368,560	10,335,885	-140,303	-1.3%

Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Admin - Environmental Resources	230,840	224,244	181,843	127,635	176,144	-5,699	-3.1%
Cooperative Extension	996,032	629,923	608,633	442,067	574,379	-34,254	-5.6%
Environmental Education	258,254	218,691	288,116	146,530	230,251	-57,865	-20.1%
Environmental Regulations	361,015	386,409	323,442	178,432	322,719	-723	-0.2%
Land Management	8,178,803	983,533	9,074,154	473,896	9,032,392	-41,762	-0.5%
Total	10,024,944	2,442,799	10,476,188	1,368,560	10,335,885	-140,303	-1.3%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund	1,893,057	1,554,281	2,322,966	1,087,993	2,278,559	-44,407	-1.9%
Unincorporated MSTU	361,015	386,409	323,442	178,432	322,719	-723	-0.2%
Stormwater MSTU	85,612	82,658	76,249	65,000	72,668	-3,581	-4.7%
Parks MSTU Fund	0	20,000	0	0	0	0	n/a
Special Revenue Funds	1,839	34,033	68,990	0	69,038	48	0.1%
Capital Projects Funds	1,002,988	365,418	7,654,541	33,385	7,592,901	-61,640	-0.8%
Grant Funds	6,680,433	0	30,000	3,750	0	-30,000	-100.0%
Total	10,024,944	2,442,799	10,476,188	1,368,560	10,335,885	-140,303	-1.3%

Funded

Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
Admin - Environmental Resources	2.00	2.00	2.00	2.00	0.00	0.0%
Cooperative Extension	7.50	8.00	8.00	8.00	0.00	0.0%
Environmental Education	3.00	3.00	3.00	3.00	0.00	0.0%
Environmental Regulations	7.00	5.00	4.00	4.00	0.00	0.0%

St. Lucie County Department Summary Report

Department: Environmental Resources

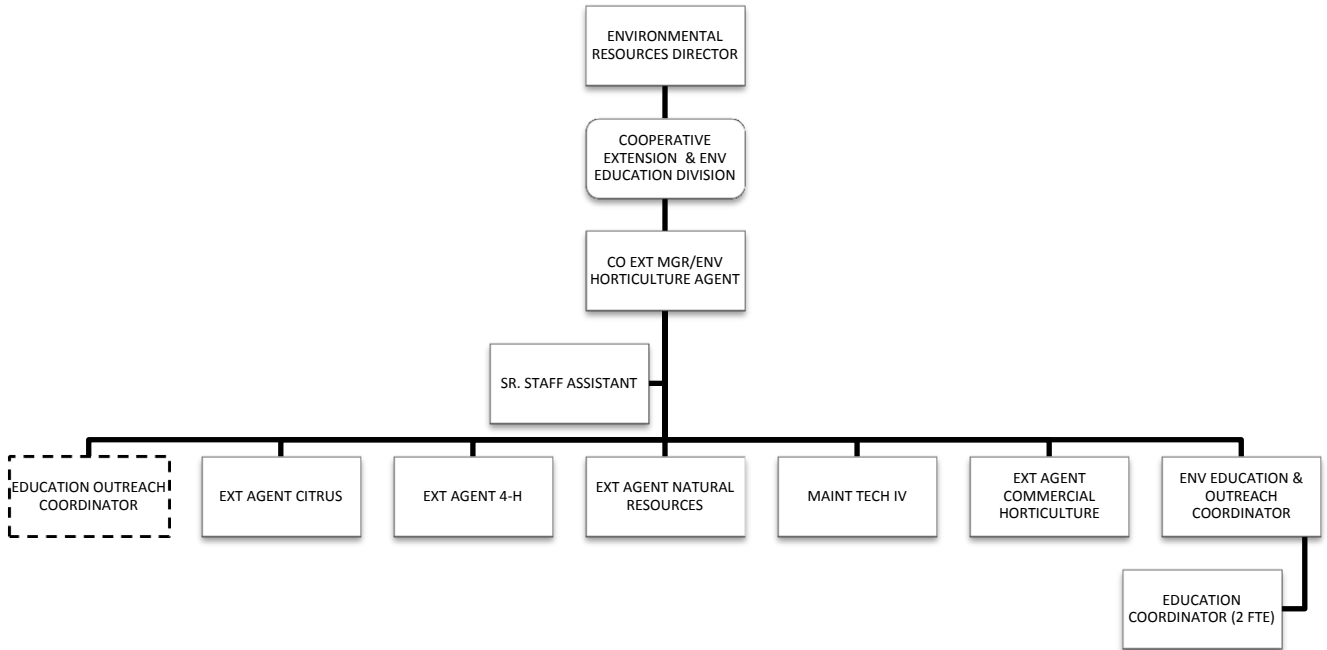
Land Management	6.00	5.00	6.00	6.00	0.00	0.0%
Total	25.50	23.00	23.00	23.00	0.00	0.0%

St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Admin - Environmental Resources

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund							
Personnel	203,369	202,951	170,293	124,098	164,594	-5,699	-3.3%
Operating	27,470	21,293	11,550	3,537	11,550	0	0.0%
Subtotal	230,840	224,244	181,843	127,635	176,144	-5,699	-3.1%
Division Total	230,840	224,244	181,843	127,635	176,144	-5,699	-3.1%

**ENVIRONMENTAL RESOURCES
COOPERATIVE EXTENSION &
ENVIRONMENTAL EDUCATION
FISCAL YEAR 2012-2013**



St. Lucie County Division Summary Report

Department: Environmental Resources

Division: Cooperative Extension

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	817,481	465,321	423,082	313,646	407,520	-15,562	-3.7%
Operating	85,266	76,419	102,175	56,491	88,675	-13,500	-13.2%
Capital-Other	0	0	1,500	1,409	0	-1,500	-100.0%
Debt Service	5,528	5,524	5,627	5,521	5,516	-111	-2.0%
Subtotal	908,276	547,264	532,384	377,066	501,711	-30,673	-5.8%
<u>Stormwater MSTU</u>							
Personnel	56,763	53,478	45,431	35,845	41,850	-3,581	-7.9%
Operating	28,849	29,181	30,818	29,155	30,818	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	85,612	82,658	76,249	65,000	72,668	-3,581	-4.7%
<u>Grant Funds</u>							
Operating	2,145	0	0	0	0	0	n/a
Subtotal	2,145	0	0	0	0	0	n/a
Division Total	996,032	629,923	608,633	442,067	574,379	-34,254	-5.6%

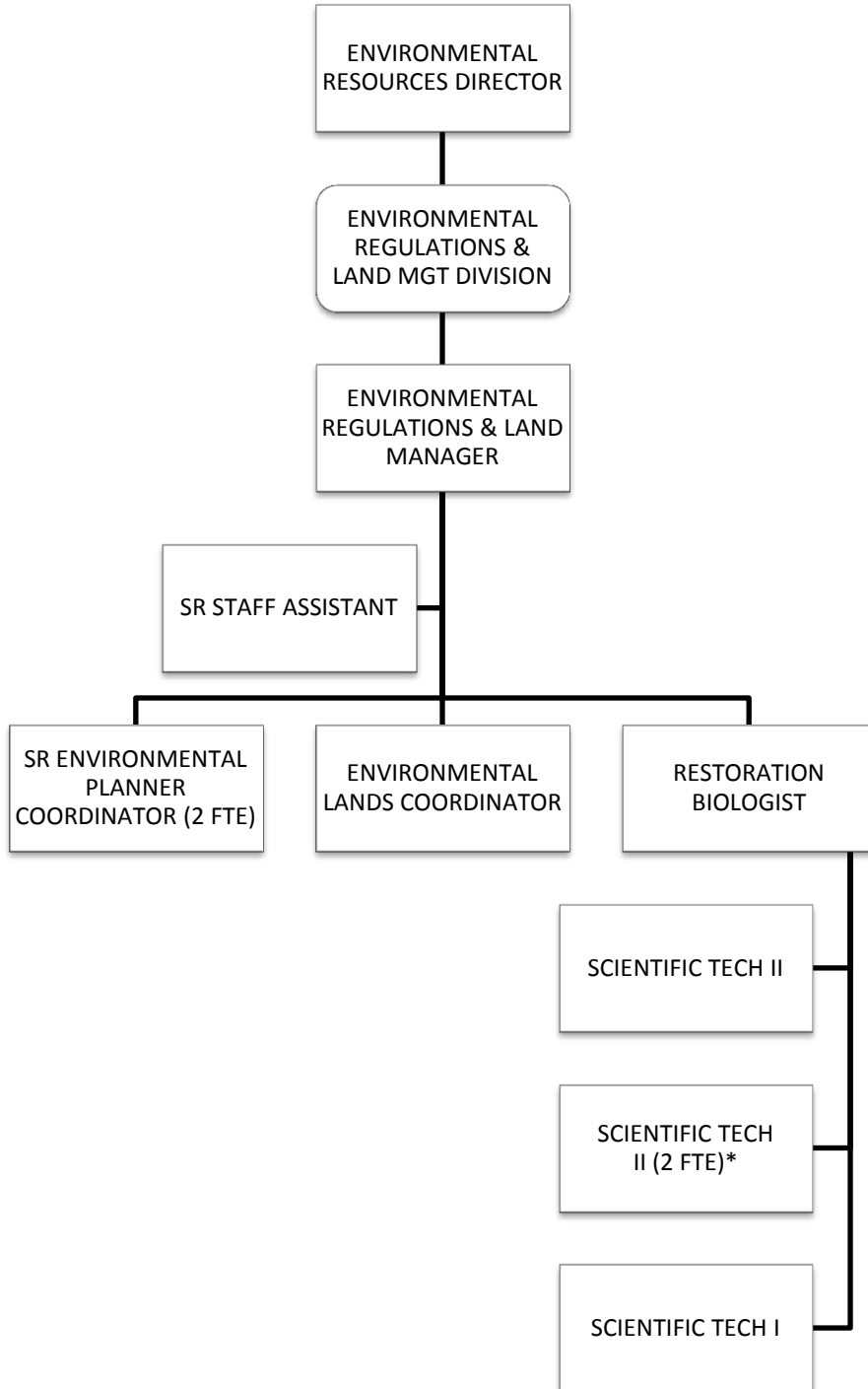
St. Lucie County Division Summary Report

Department: Environmental Resources

Division: Environmental Education

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	183,471	169,211	160,987	113,344	152,550	-8,437	-5.2%
Operating	74,783	49,479	75,344	32,936	62,644	-12,700	-16.9%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	0	0	5,057	0	15,057	10,000	197.7%
Subtotal	258,254	218,691	241,388	146,280	230,251	-11,137	-4.6%
<u>Capital Projects Funds</u>							
Capital Plan	0	0	46,728	250	0	-46,728	-100.0%
Subtotal	0	0	46,728	250	0	-46,728	-100.0%
<u>Grant Funds</u>							
Capital Plan	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
Division Total	258,254	218,691	288,116	146,530	230,251	-57,865	-20.1%

**ENVIRONMENTAL RESOURCES
ENVIRONMENTAL REGULATIONS
& LAND MANAGEMENT
FISCAL YEAR 2012-2013**



*Underfilled as Scientific Tech I

St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Environmental Regulations

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>Unincorporated MSTU</u>							
Personnel	310,722	258,810	266,053	169,602	243,630	-22,423	-8.4%
Operating	50,292	31,583	51,389	8,830	40,589	-10,800	-21.0%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	96,016	6,000	0	38,500	32,500	541.7%
Subtotal	361,015	386,409	323,442	178,432	322,719	-723	-0.2%
Division Total	361,015	386,409	323,442	178,432	322,719	-723	-0.2%

St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Land Management

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	306,053	363,959	358,863	249,057	335,690	-23,173	-6.5%
Operating	182,895	200,124	573,883	168,454	585,287	11,404	2.0%
Capital Plan	0	0	434,605	19,500	449,476	14,871	3.4%
Capital-Other	6,740	0	0	0	0	0	n/a
Grants & Aids	0	0	0	0	0	0	n/a
Subtotal	495,688	564,082	1,367,351	437,011	1,370,453	3,102	0.2%
<u>Parks MSTU Fund</u>							
Capital-Other	0	20,000	0	0	0	0	n/a
Subtotal	0	20,000	0	0	0	0	n/a
<u>Special Revenue Funds</u>							
Operating	1,839	0	20,838	0	20,838	0	0.0%
Capital Plan	0	0	48,152	0	0	-48,152	-100.0%
Capital-Other	0	34,033	0	0	48,200	48,200	n/a
Subtotal	1,839	34,033	68,990	0	69,038	48	0.1%
<u>Capital Projects Funds</u>							
Operating	6,056	20,599	280,938	19,880	89,384	-191,554	-68.2%
Capital Plan	57,058	344,819	7,141,019	7,400	7,222,517	81,498	1.1%
Capital-Other	0	0	5,856	5,855	101,000	95,144	1624.7%
Debt Service	0	0	180,000	0	180,000	0	0.0%
Other Uses	939,874	0	0	0	0	0	n/a
Subtotal	1,002,988	365,418	7,607,813	33,135	7,592,901	-14,912	-0.2%
<u>Grant Funds</u>							
Operating	0	0	30,000	3,750	0	-30,000	-100.0%
Capital Plan	6,103,688	0	0	0	0	0	n/a
Other Uses	574,600	0	0	0	0	0	n/a
Subtotal	6,678,288	0	30,000	3,750	0	-30,000	-100.0%
Division Total	8,178,803	983,533	9,074,154	473,896	9,032,392	-41,762	-0.5%

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

Organized by Department, Fund, Org, Program

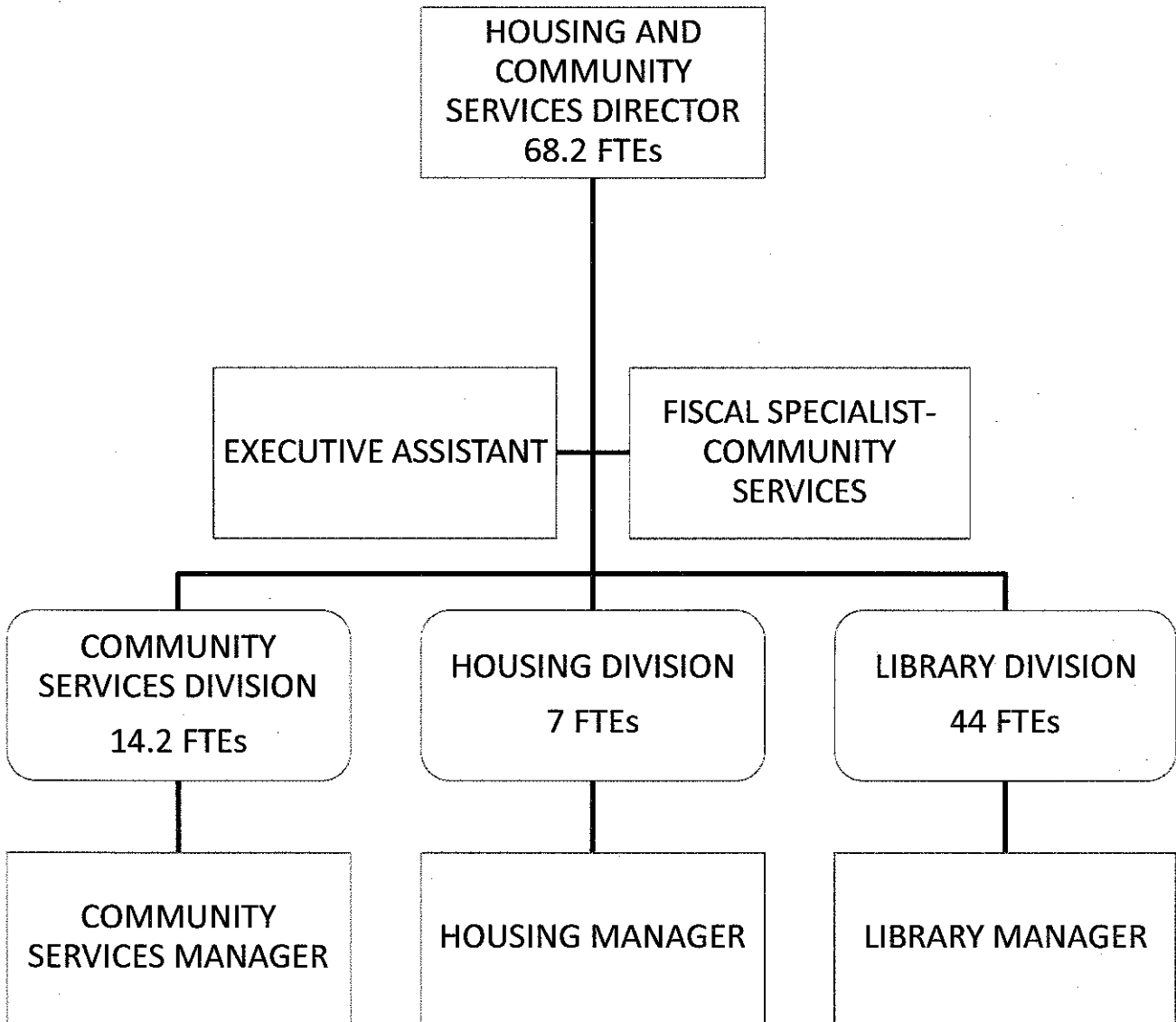
<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
	Carryforward from FY 12 to FY 13			449,476	0	449,476	0	0	0	0	449,476
3915	Other Physical Enviro	31006	Indrio North Savannas (Condemnation)	388,989	0	388,989	0	0	0	0	388,989
3920	Environmental Lands	3112	Platts Creek Mitigation	42,487	0	42,487	0	0	0	0	42,487
3920	Environmental Lands	3120	Harbor Branch	18,000	0	18,000	0	0	0	0	18,000
Expense Total				449,476	0	449,476	0	0	0	0	449,476
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 310002 / Impact Fees-Parks											
	Carryforward from FY 12 to FY 13			7,656	0	7,656	0	0	0	0	7,656
3920	Environmental Lands	103600	Germany Canal Recreation Area	7,656	0	7,656	0	0	0	0	7,656
Expense Total				7,656	0	7,656	0	0	0	0	7,656
310002 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 316 / County Capital											
	Carryforward from FY 12 to FY 13			416,583	0	416,583	0	0	0	0	416,583
3920	Environmental Lands	113601	FMPA - Purchase &/or Restore Land	416,583	0	416,583	0	0	0	0	416,583
Expense Total				416,583	0	416,583	0	0	0	0	416,583
316 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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
Fund: 317 / County Capital-St Rev Share Bnd											
	Carryforward from FY 12 to FY 13			2,383,552	0	2,383,552	0	0	0	0	2,383,552
3915	Other Physical Enviro	31006	Indrio North Savannas (Condemnation)	195,200	0	195,200	0	0	0	0	195,200
3920	Environmental Lands	103607	Old Dixie Greenway	32,590	0	32,590	0	0	0	0	32,590
3920	Environmental Lands	113602	Becker Preserve - FCT	327,526	0	327,526	0	0	0	0	327,526
3920	Environmental Lands	1905	Projects To Be Determined CIP	1,823,844	0	1,823,844	0	0	0	0	1,823,844
3920	Environmental Lands	300	Physical Environment	4,392	0	4,392	0	0	0	0	4,392
Expense Total				2,383,552	0	2,383,552	0	0	0	0	2,383,552
317 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 382 / Environmental Land Capital Fund											
	Carryforward from FY 12 to FY 13			4,414,726	0	4,414,726	0	0	0	0	4,414,726
3915	Other Physical Enviro	1905	Projects To Be Determined CIP	3,686,720	0	3,686,720	0	0	0	0	3,686,720
3920	Environmental Lands	1905	Projects To Be Determined CIP	728,006	0	728,006	0	0	0	0	728,006
Expense Total				4,414,726	0	4,414,726	0	0	0	0	4,414,726
382 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Environmental Resources Revenue				7,671,993	0	7,671,993	0	0	0	0	7,671,993
Environmental Resources Expenses				7,671,993	0	7,671,993	0	0	0	0	7,671,993
Environmental Resources Surplus/(Shortfall)				0	0	0	0	0	0	0	

HOUSING AND COMMUNITY SERVICES FISCAL YEAR 2012-2013



Department: Housing & Community Services

Mission:

St. Lucie County Housing and Community Services provide assistance to residents to improve quality of life through information, resources, and services.

Functions and Related Obligations:

- Library Services.
 - At the discretion of the County, library service is provided to residents to advance knowledge, inspire lifelong learning, and strengthen the community.
- Housing - Affordable housing.
 - At the discretion of the County using Federal, State, and other grant funding, the housing program provides assistance to eligible residents. The assistance may be in the form of rehabilitation, energy efficiency improvements, down payment to principal buy-down and closing costs, as well as infrastructure projects to improve quality of life for residents.
- Transit - Public transit.
 - At the discretion of the County, transportation services are provided through multiple funding sources, including Federal and State grants, and local resources, including the MSTU.
- Veteran Services
 - At the discretion of the County, support is provided in completing Veterans Administration applications for Veteran's benefits and transportation to the VA Medical Center in West Palm Beach.
- Community Services – Social and Human Services
 - F.S. 409.915 Process invoices from the State for determining County contributions to Medicaid.
 - F.S. 154.301, F.S. 154.331 Health Care Responsibility Act (HCRA). Process requests from out of county hospitals for payment for eligible St. Lucie County residents receiving emergency care.
 - F.S. 406.50 - Disposition of indigent or unclaimed individuals who expire in the County.
 - F.S. 39.303, F.S. 39.304 Process payments for child abuse related initial forensic examinations.
 - F.S. 154, 381.7356 County Health Department. Function provided at the discretion of the County based on historical cooperative relationship between counties and Health Departments.
 - F.S. 394.76 State mental health and alcohol programs require a local match of 25%. If there is insufficient match from other sources, then the County is obligated to provide the difference up to the required level.
 - At the discretion of the County, process applications and payments to local non-profit organizations for limited financial support which may be provided.
 - At the discretion of the County, services are provided to assist residents in overcoming barriers to self-sufficiency through direct service and community

collaboration funded with Community Services Block Grant, HUD grants and community donations.

Goals & Objectives:

1. Provide public library services, maximizing limited funding and ensuring access to emerging information technology through both in-person and virtual visits.
2. Assist families with finding and purchasing affordable housing, repairing health and safety issues, energy efficiency improvements, as well as housing counseling.
3. Assist the community with infrastructure projects that improve the quality of life for residents.
4. Provide and promote transit and other transportation services to residents and visitors.
5. Maximize monetary benefits for veterans and family members by providing VA benefit counseling and claim processing to veterans and their dependents, including compensation, pension, health care, education, burial, and surviving spouse benefits.
6. Continue to provide free transportation services to disabled veterans receiving health care at the West Palm Beach VA Medical Center.
7. Assist residents in overcoming barriers to self-sufficiency.
8. Increase awareness of resources and benefits, including those for veterans low income residents through outreach and community presentations.

Key Indicators:

Key Indicator	Goal #	2010-11 Actual	2011-12 Budget	2012-13 Planned
Registered library patrons	1	141,953	145,000	155,000
Internet usage by library patrons	1	114,512	125,000	125,000
Virtual visits to library website and databases ¹	1	308,347	323,000	353,000
Items circulated ²	1	699,315	715,000	765,000
Number of county libraries	1	5	5	5
Coordinated transportation trips ³	4	315,373	125,424	331,350
Treasure Coast Connector fixed route bus service ridership ³	4	263,609	165,048	275,000
Number of Foreclosure Homes Purchased	2	2	11	10
Number of Homes Rehabilitated	2	47	35	35
Number of Residents/Clients Assisted with Home Purchase	2	18	46	25
Number of Residents Completing First Time Home Buyer Workshop ⁴	2	82	150	0

¹ Large increase because of new definition of the service that includes visits through internet connection.

² Expected increase in circulation as e-books access has been implemented.

³ One Way trips

⁴ The funding to provide this service has been eliminated.

Administration of grants for local flood prevention and drainage infrastructure projects. ⁵	3	1	4	6
Total number of veteran services provided	5, 7	60,318	62,730	65,239
Number of transportation trips to VA Medical Center ³	6	9,891	9,920	9,920
Number of Veteran's outreach events in the community	5, 8	120	110	130
Number of people educated about VA benefits, including medical, work study, education, etc.	5, 8	2,550	2,600	2,650
Number of information and referral contacts	2, 4, 5, 6, 7, 8	85,070	89,300	93,700
Number of households assisted in their efforts to achieve self-sufficiency ⁶	5, 7, 8	17,524	18,400	19,300

⁵ Infrastructure projects were not previously reported and have been added for 2013 and prior years.

⁶ Includes toy programs, discount drug cards, 211, and others.

St. Lucie County Department Summary Report

Department: Housing & Community Services

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Personnel	4,046,763	3,387,521	4,110,218	2,288,370	3,453,946	-656,272	-16.0%
Operating	3,921,911	3,204,469	5,402,900	1,988,561	7,866,245	2,463,345	45.6%
Capital Plan	283,871	2,164,274	7,514,347	466,528	6,027,818	-1,486,529	-19.8%
Capital-Other	632,069	694,647	802,888	515,454	588,153	-214,735	-26.7%
Grants & Aids	8,868,391	7,498,292	26,905,777	6,010,987	23,923,389	-2,982,388	-11.1%
Other Uses	483,692	797,283	235,750	569,436	250,602	14,852	6.3%
Total	18,236,698	17,746,486	44,971,880	11,839,336	42,110,153	-2,861,727	-6.4%

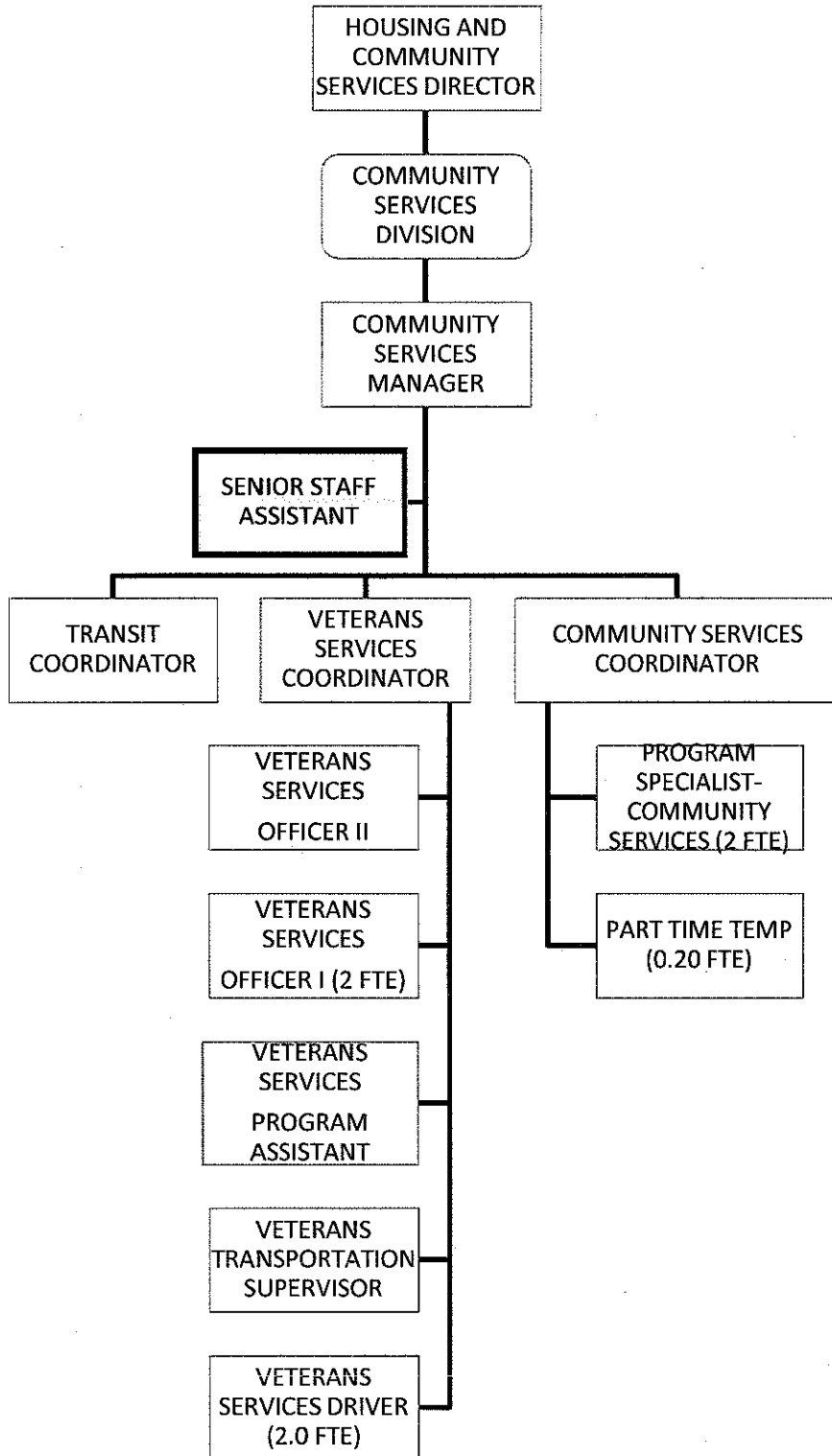
Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Comm. Services - Veterans Program	421,413	391,807	343,279	254,415	361,136	17,857	5.2%
Community Services	13,124,538	9,090,052	20,385,437	4,454,854	19,743,131	-642,306	-3.2%
Housing	766,829	4,464,131	14,949,863	4,328,646	13,214,388	-1,735,475	-11.6%
Library	3,923,918	3,800,495	9,293,301	2,801,421	8,791,498	-501,803	-5.4%
Total	18,236,698	17,746,486	44,971,880	11,839,336	42,110,153	-2,861,727	-6.4%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund	5,635,258	5,328,988	5,695,953	3,377,545	9,321,654	3,625,701	63.7%
SLC Public Transit MSTU	1,404,073	1,321,134	1,814,719	1,103,057	1,790,334	-24,385	-1.3%
Special Revenue Funds	2,203,067	1,113,948	2,149,721	579,135	1,774,715	-375,006	-17.4%
Capital Projects Funds	223,650	768,816	6,097,555	771,191	5,630,806	-466,749	-7.7%
Grant Funds	8,770,650	9,213,599	29,213,932	6,008,408	23,592,644	-5,621,288	-19.2%
Total	18,236,698	17,746,486	44,971,880	11,839,336	42,110,153	-2,861,727	-6.4%

Funded

Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
Comm. Services - Veterans Program	8.16	8.16	8.00	8.00	0.00	0.0%
Community Services	8.20	8.20	8.20	9.20	1.00	12.2%
Housing	7.00	7.00	7.00	7.00	0.00	0.0%
Library	55.46	43.00	44.00	44.00	0.00	0.0%
Total	78.82	66.36	67.20	68.20	1.00	1.5%

**HOUSING AND COMMUNITY SERVICES
COMMUNITY SERVICES DIVISION
FISCAL YEAR 2012-2013**



St. Lucie County Division Summary Report

Department: Housing & Community Services
Division: Comm. Services - Veterans Program

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund							
Personnel	406,797	333,294	325,371	240,507	343,228	17,857	5.5%
Operating	13,617	57,513	16,908	13,908	16,908	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	1,000	1,000	1,000	0	1,000	0	0.0%
Subtotal	421,413	391,807	343,279	254,415	361,136	17,857	5.2%
Division Total	421,413	391,807	343,279	254,415	361,136	17,857	5.2%

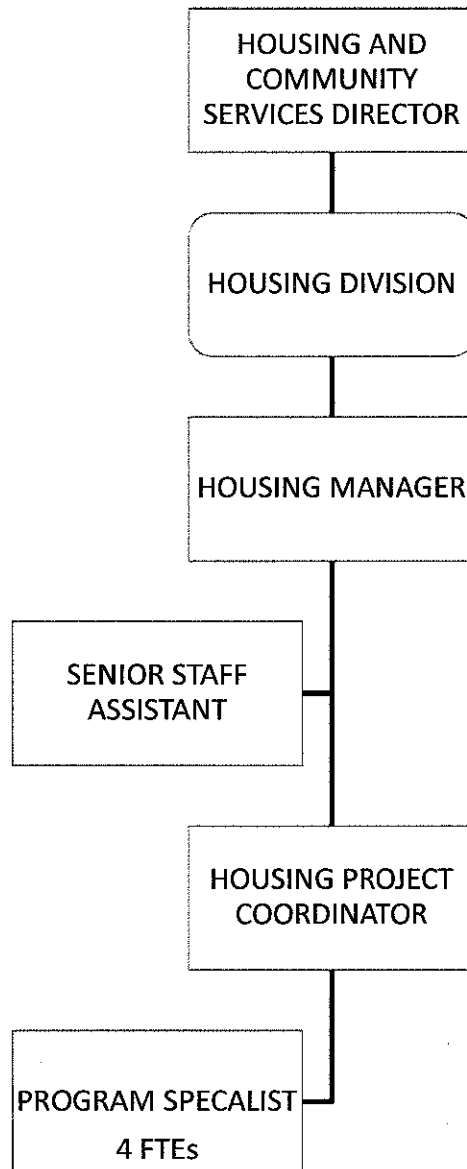
St. Lucie County Division Summary Report

Department: Housing & Community Services

Division: Community Services

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	459,430	348,797	350,726	245,038	374,966	24,240	6.9%
Operating	1,019,633	1,500,685	1,770,082	752,491	5,350,258	3,580,176	202.3%
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	147,051	139,635	145,000	95,372	185,000	40,000	27.6%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	1,626,115	1,989,118	2,265,808	1,092,900	5,910,224	3,644,416	160.8%
<u>SLC Public Transit MSTU</u>							
Personnel	81,440	29,323	74,034	0	75,730	1,696	2.3%
Operating	162	162	3,200	297	32,450	29,250	914.1%
Capital Plan	0	0	74,526	67,625	0	-74,526	-100.0%
Grants & Aids	867,214	499,579	1,498,912	530,370	1,502,832	3,920	0.3%
Other Uses	455,258	792,070	164,047	504,765	179,322	15,275	9.3%
Subtotal	1,404,073	1,321,134	1,814,719	1,103,057	1,790,334	-24,385	-1.3%
<u>Special Revenue Funds</u>							
Personnel	71,928	0	0	0	0	0	n/a
Operating	252,247	0	150,767	0	153,425	2,658	1.8%
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	1,016,204	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	1,340,379	0	150,767	0	153,425	2,658	1.8%
<u>Capital Projects Funds</u>							
Capital Plan	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Grant Funds</u>							
Personnel	365,033	152,733	374,579	153,996	144,018	-230,561	-61.6%
Operating	1,466,870	149,372	445,218	74,955	154,971	-290,247	-65.2%
Capital Plan	281,638	1,736,125	1,388,792	19,286	249,376	-1,139,416	-82.0%
Capital-Other	50,388	180,755	97,324	79,698	0	-97,324	-100.0%
Grants & Aids	6,568,917	3,560,816	13,840,010	1,929,462	11,325,573	-2,514,437	-18.2%
Other Uses	21,125	0	8,220	1,500	15,210	6,990	85.0%
Subtotal	8,753,971	5,779,800	16,154,143	2,258,897	11,889,148	-4,264,995	-26.4%
Division Total	13,124,538	9,090,052	20,385,437	4,454,854	19,743,131	-642,306	-3.2%

**HOUSING & COMMUNITY SERVICES
HOUSING DIVISION
FISCAL YEAR 2012-2013**

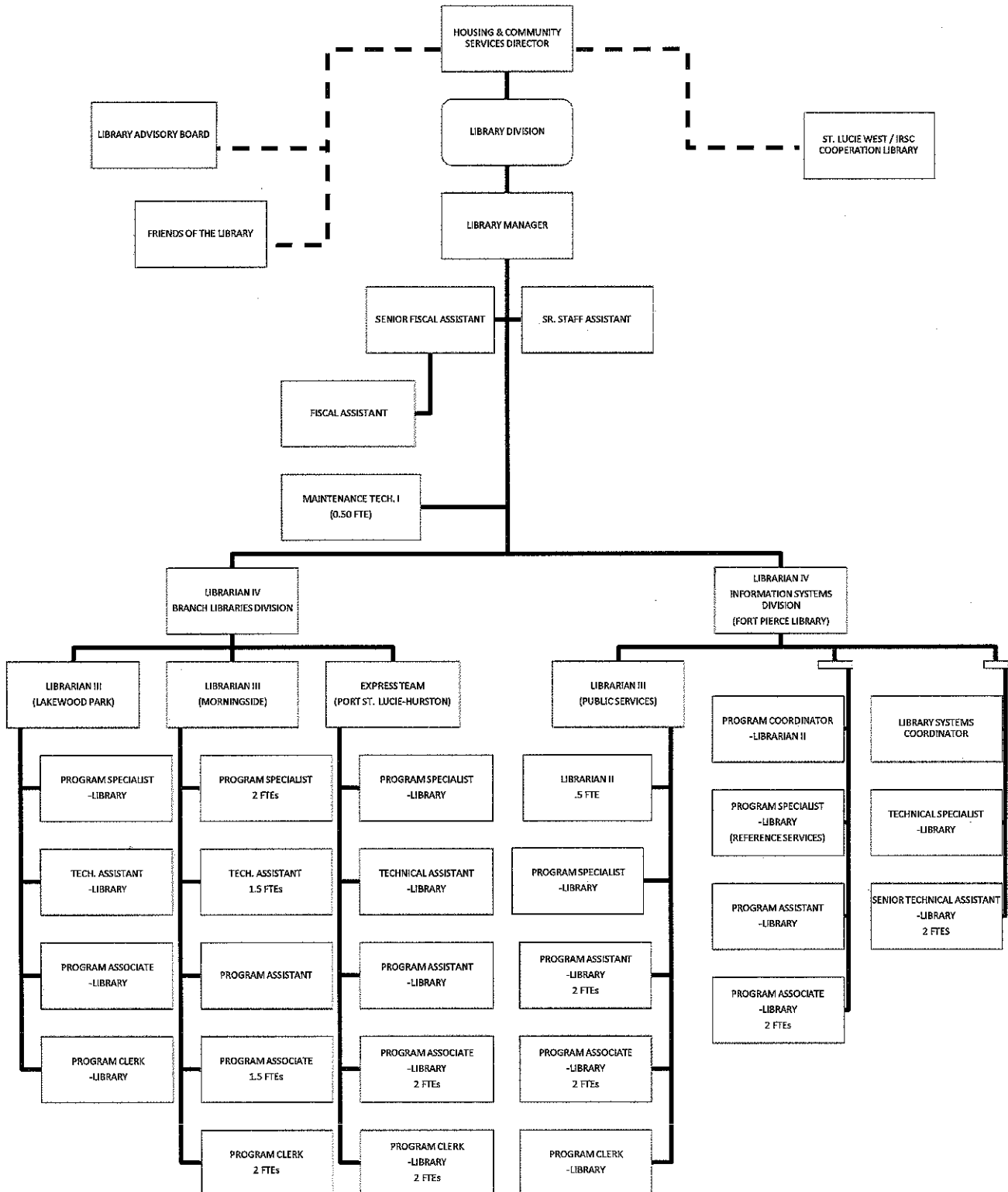


St. Lucie County Division Summary Report

Department: Housing & Community Services
Division: Housing

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	0	0	0	0	32,186	32,186	n/a
Other Uses	0	1,052	0	0	0	0	n/a
Subtotal	0	1,052	0	0	32,186	32,186	n/a
<u>Special Revenue Funds</u>							
Personnel	51,529	95,042	267,822	67,293	203,199	-64,623	-24.1%
Operating	439,985	12,549	110,375	3,808	269,038	158,663	143.7%
Grants & Aids	251,326	921,689	1,476,722	451,646	1,006,469	-470,253	-31.8%
Other Uses	7,310	0	35,155	56,388	0	-35,155	-100.0%
Subtotal	750,149	1,029,281	1,890,074	579,135	1,478,706	-411,368	-21.8%
<u>Grant Funds</u>							
Personnel	0	226,831	556,406	115,486	227,845	-328,561	-59.1%
Operating	0	827,234	1,971,815	623,105	995,839	-975,976	-49.5%
Capital Plan	0	0	572,587	0	572,587	0	0.0%
Grants & Aids	16,679	2,375,573	9,944,133	3,004,138	9,902,515	-41,618	-0.4%
Other Uses	0	4,160	14,848	6,783	4,710	-10,138	-68.3%
Subtotal	16,679	3,433,799	13,059,789	3,749,511	11,703,496	-1,356,293	-10.4%
Division Total	766,829	4,464,131	14,949,863	4,328,646	13,214,388	-1,735,475	-11.6%

HOUSING & COMMUNITY SERVICES LIBRARY DIVISION FISCAL YEAR 2012-2013



St. Lucie County Division Summary Report

Department: Housing & Community Services
Division: Library

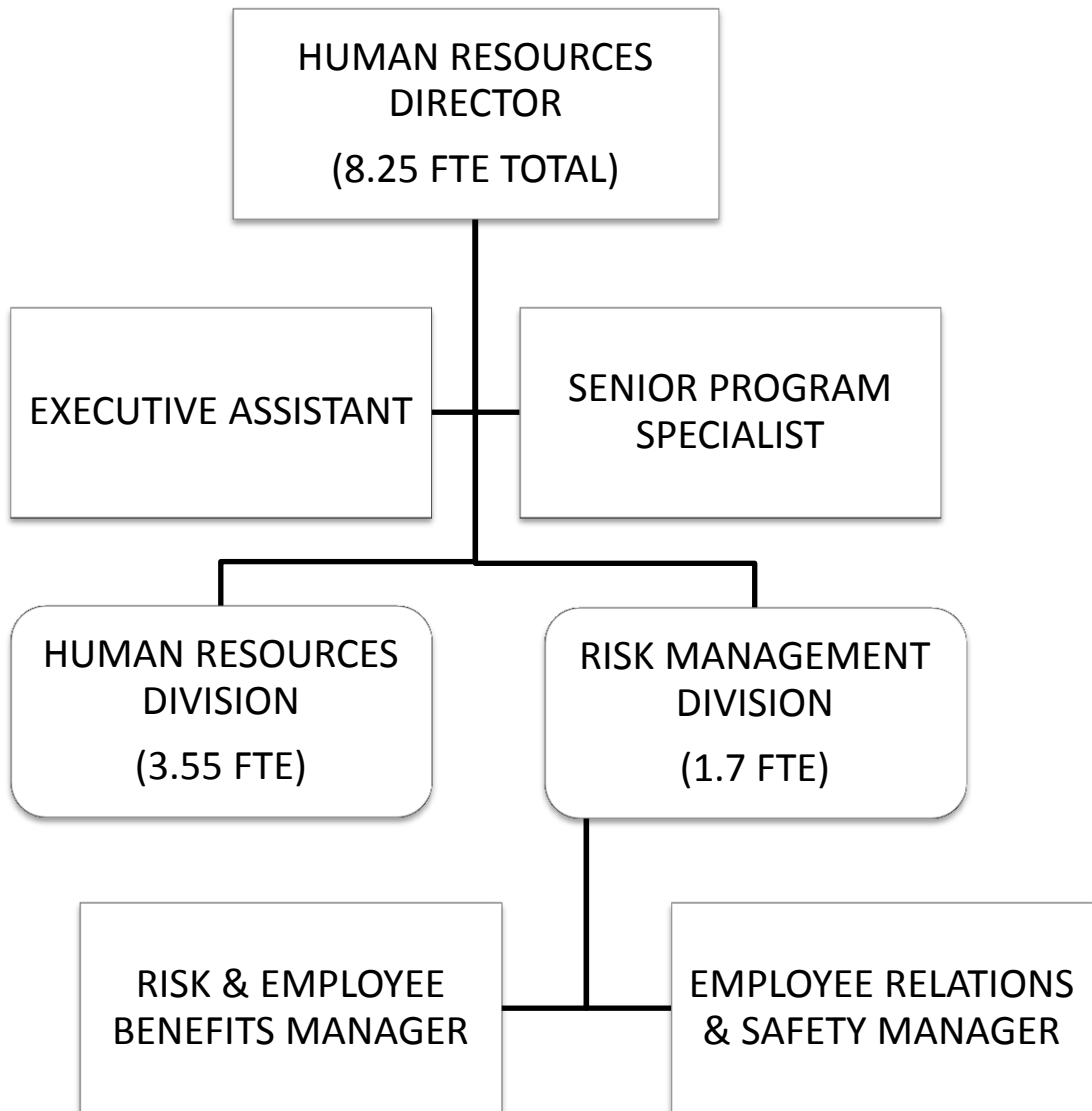
Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	2,610,606	2,201,501	2,161,280	1,466,050	2,084,960	-76,320	-3.5%
Operating	627,848	576,574	774,008	439,692	781,570	7,562	1.0%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	349,275	168,936	151,578	124,488	151,578	0	0.0%
Subtotal	3,587,729	2,947,011	3,086,866	2,030,230	3,018,108	-68,758	-2.2%
<u>Special Revenue Funds</u>							
Operating	101,549	80,379	79,600	0	79,600	0	0.0%
Capital-Other	10,990	4,289	15,800	0	11,624	-4,176	-26.4%
Other Uses	0	0	13,480	0	51,360	37,880	281.0%
Subtotal	112,538	84,668	108,880	0	142,584	33,704	31.0%
<u>Capital Projects Funds</u>							
Operating	0	0	80,927	80,306	0	-80,927	-100.0%
Capital Plan	2,233	428,149	5,478,442	379,616	5,205,855	-272,587	-5.0%
Capital-Other	221,417	340,667	538,186	311,269	424,951	-113,235	-21.0%
Subtotal	223,650	768,816	6,097,555	771,191	5,630,806	-466,749	-7.7%
<u>Grant Funds</u>							
Operating	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
Division Total	3,923,918	3,800,495	9,293,301	2,801,421	8,791,498	-501,803	-5.4%

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Housing & Community 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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
Fund: 001544 / CDBG Disaster Recov Enhance prog											
Carryforward from FY 12 to FY 13				572,587	0	572,587	0	0	0	0	572,587
5420	SHIP Grant	42507	Harmony Heights Drainage Impvmts	444,240	0	444,240	0	0	0	0	444,240
5420	SHIP Grant	500	Economic Environment	128,347	0	128,347	0	0	0	0	128,347
Expense Total				572,587	0	572,587	0	0	0	0	572,587
001544 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 130102 / FTA 5307-ARRA 2009 Capital Projects											
Carryforward from FY 12 to FY 13				249,376	0	249,376	0	0	0	0	249,376
4910	Transportation Serv.	094602	Intermodal Transit Tsfr Facility	249,376	0	249,376	0	0	0	0	249,376
Expense Total				249,376	0	249,376	0	0	0	0	249,376
130102 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 310001 / Impact Fees-Library											
Carryforward from FY 12 to FY 13				5,205,855	0	5,205,855	0	0	0	0	5,205,855
7110	SLC Libraries	762	Hurston Branch Library Renovations	123,758	0	123,758	0	0	0	0	123,758
7110	SLC Libraries	763	Morningside Branch Library Renovation	5,082,097	0	5,082,097	0	0	0	0	5,082,097
Expense Total				5,205,855	0	5,205,855	0	0	0	0	5,205,855
310001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Housing & Community Services Revenue				6,027,818	0	6,027,818	0	0	0	0	6,027,818
Housing & Community Services Expenses				6,027,818	0	6,027,818	0	0	0	0	6,027,818
Housing & Community Services Surplus/(Shortfall)				0	0	0	0	0	0	0	0

HUMAN RESOURCES & SUPPORT SERVICES FISCAL YEAR 2012-2013



Department: Human Resources

Mission:

To provide St. Lucie County BOCC and Constitutional Offices with courteous, professional and cost effective human resource services that are responsive to the County's operational needs. Services include recruitment, employment benefits, compensation, career developing training, workplace safety, and risk management regulatory compliance.

Functions and Related Obligations:

- County, state, and federal labor regulations adherence.
 - FS 119, 435 & Federal Labor Laws
- Employee recruitment.
 - FS 110-112 Federal Anti-Discrimination Laws
- Benefit administration for BOCC staff.
 - FS 121 & 122
- Coordination of health insurance benefits for other Constitutional Officers' staff.
 - FS 121 & 122
- Oversight of Employee and Family Health Center.
 - N/A
- Staff development training.
 - FS 119, 435 & Federal Labor Laws
- Labor and employee relation services.
 - FS 119, 435 & Federal Labor Laws
- Risk Management.
 - FS 253-274
- Employee Safety.
 - Federal Labor Laws (OSHA)
- Mail coordination.
 - FS 110-112
- Management of FEMA and insurance claims for 2004, 2005, and 2008 disasters.
 - FS 253-274

Goals & Objectives:

1. Ensure adherence to County, State and Federal labor practice requirements.
2. Expedite recruitment of staff and ensure adherence to state and federal hiring regulations.
3. Administer the County's Flexible Benefits Plan to ensure competitive, cost-effective employee benefits in accordance with state and federal regulations.
4. Oversee Health Center to ensure quality services and to encourage employee and family use.

5. Encourage and coordinate staff developing training.
6. Provide prompt resolution of employee grievances.
7. Ensure proper levels of property, casualty and liability insurance and reduce number of claims.
8. Reduce workers compensation and automobile accident by providing safety training, completely safety inspections, investigating all accidents, and making recommendations as appropriate.
9. Ensure prompt sorting and delivery of mail to departments.
10. Manage close-out of damage claims for 2004, 2005, and 2008 disasters.

Key Indicators:

Key Indicator	Goal #	2010-11 Actual	2011-12 Budget	2012-13 Planned
Number of federal, state, local citations	1&2	0	0	0
Health plan claims	3	\$10,512,960	\$10,250,036	\$10,250,036
Percent of eligible employees participating in Health Center	4	N/A	50%	50%
Number of training session provided by HR	5	1	5	5
Number of grievances that exceed CBA limits	6	19	0	0
Number of general liability and property claims	7	35	30	30
Number of workers compensation claims	8	35	30	30
Number of auto liability claims	8	13	12	12
Reconcile and close FEMA claims	10	0	487	487

St. Lucie County Department Summary Report

Department: Human Resources

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Personnel	2,680,235	2,420,103	2,302,593	1,846,183	2,213,643	-88,950	-3.9%
Operating	13,094,928	13,201,895	14,993,543	8,327,345	14,265,908	-727,635	-4.9%
Capital-Other	0	0	5,000	0	0	-5,000	-100.0%
Other Uses	0	0	6,550,418	0	24,013,044	17,462,626	266.6%
Total	15,775,163	15,621,998	23,851,554	10,173,528	40,492,595	16,641,041	69.8%

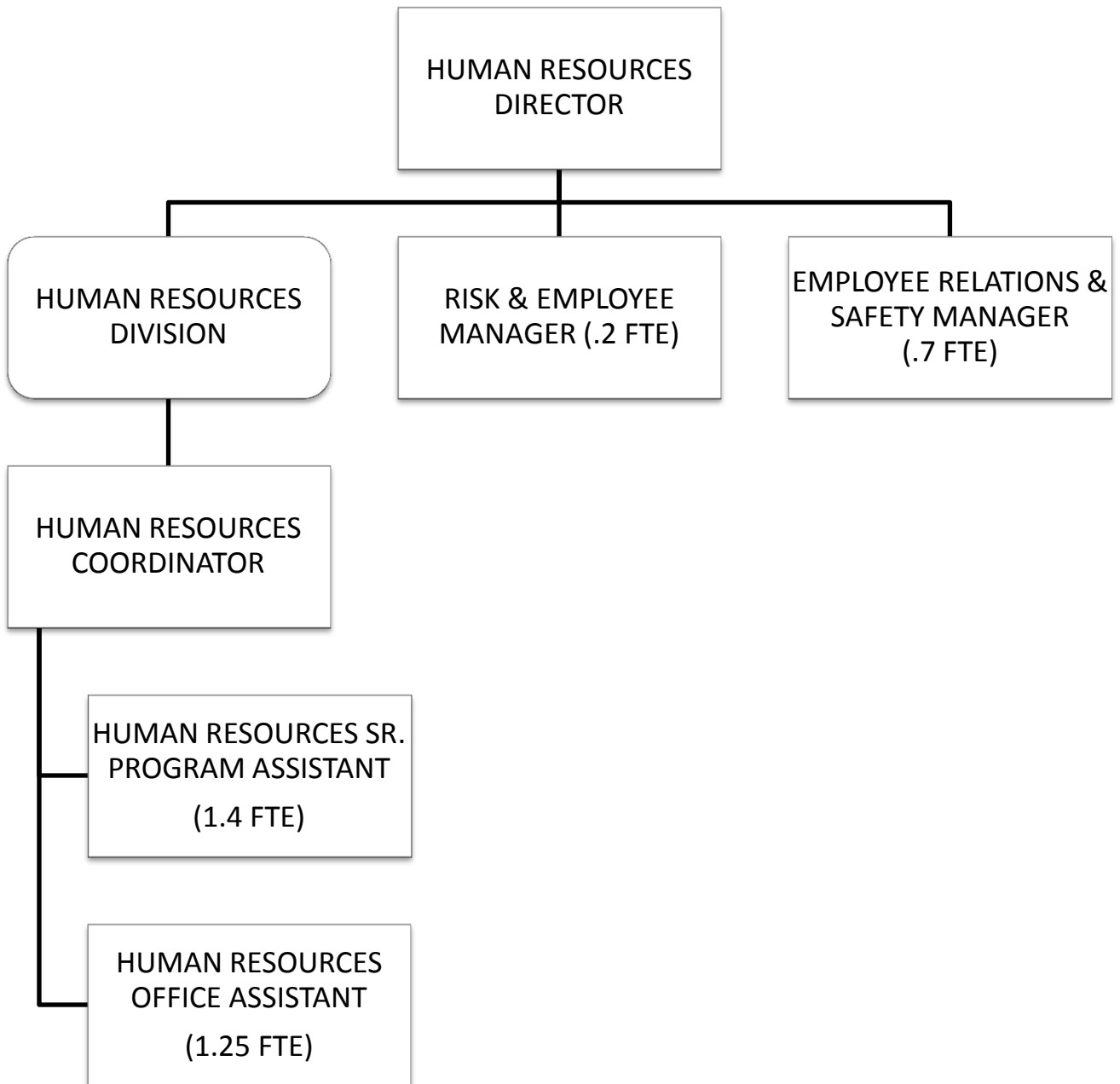
Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Administration - Human Resources	542,504	383,954	420,434	243,067	490,908	70,474	16.8%
Insurance Program	14,988,132	14,950,878	23,194,074	9,762,841	39,866,215	16,672,141	71.9%
Risk Management	244,527	287,167	237,046	167,620	135,472	-101,574	-42.8%
Total	15,775,163	15,621,998	23,851,554	10,173,528	40,492,595	16,641,041	69.8%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund	542,504	384,413	420,434	243,127	490,908	70,474	16.8%
Insurance Funds	15,232,659	15,237,585	23,431,120	9,930,401	40,001,687	16,570,567	70.7%
Total	15,775,163	15,621,998	23,851,554	10,173,528	40,492,595	16,641,041	69.8%

Funded

Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
Administration - Human Resources	6.25	5.25	5.25	6.55	1.30	24.8%
Risk Management	3.00	3.00	3.00	1.70	-1.30	-43.3%
Total	9.25	8.25	8.25	8.25	0.00	0.0%

HUMAN RESOURCES & SUPPORT SERVICES
HUMAN RESOURCES
FISCAL YEAR 2012-2013



St. Lucie County Division Summary Report

Department: Human Resources
Division: Administration - Human Resources

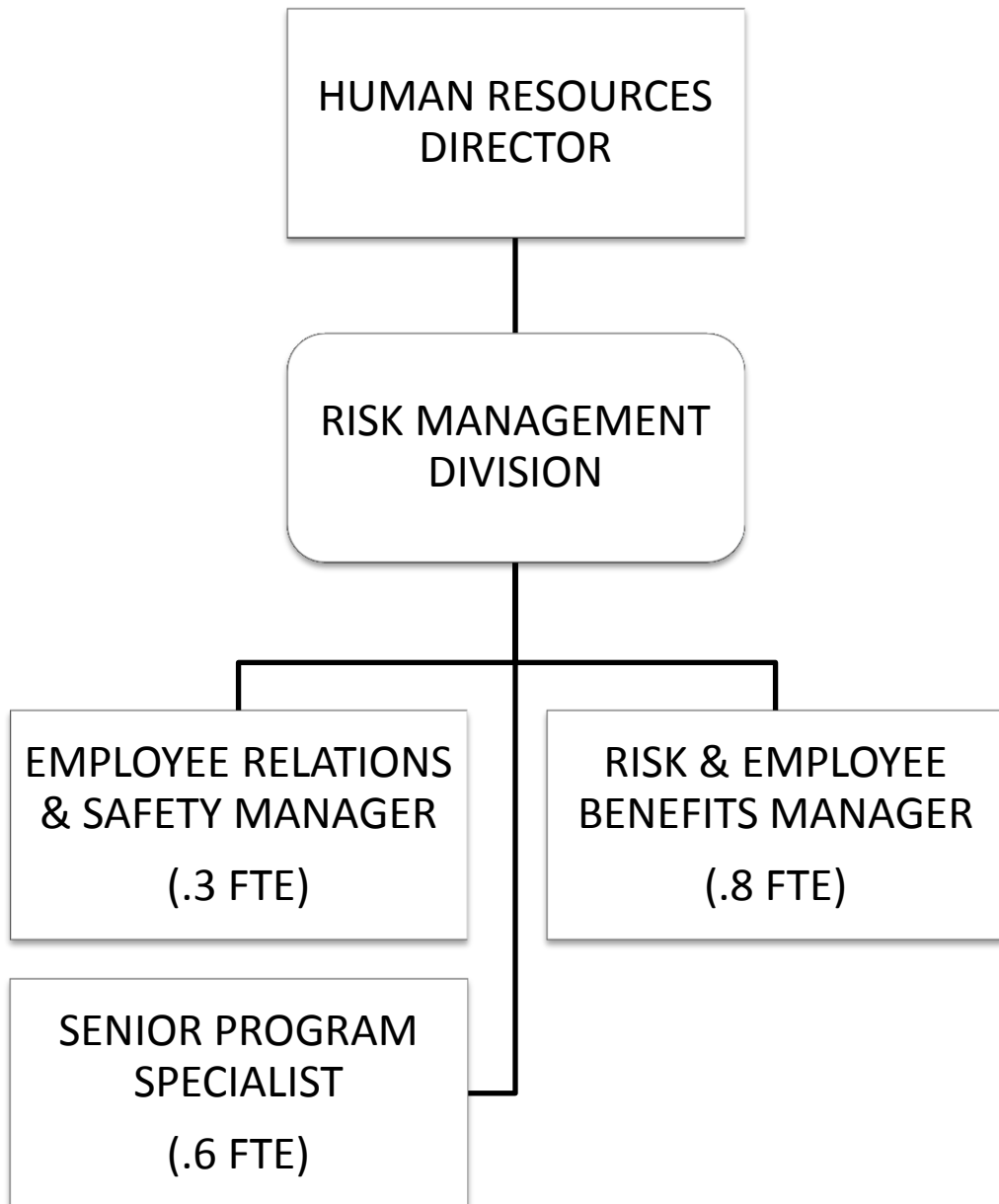
Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund							
Personnel	506,568	326,686	329,889	220,836	412,349	82,460	25.0%
Operating	35,936	57,268	90,545	22,231	78,559	-11,986	-13.2%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	542,504	383,954	420,434	243,067	490,908	70,474	16.8%
Division Total	542,504	383,954	420,434	243,067	490,908	70,474	16.8%

St. Lucie County Division Summary Report

Department: Human Resources
Division: Insurance Program

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>Insurance Funds</u>							
Personnel	1,963,067	1,866,802	1,771,404	1,475,955	1,695,744	-75,660	-4.3%
Operating	13,025,065	13,084,076	14,867,252	8,286,886	14,157,427	-709,825	-4.8%
Capital-Other	0	0	5,000	0	0	-5,000	-100.0%
Other Uses	0	0	6,550,418	0	24,013,044	17,462,626	266.6%
Subtotal	14,988,132	14,950,878	23,194,074	9,762,841	39,866,215	16,672,141	71.9%
Division Total	14,988,132	14,950,878	23,194,074	9,762,841	39,866,215	16,672,141	71.9%

**HUMAN RESOURCES & SUPPORT SERVICES
RISK MANAGEMENT
FISCAL YEAR 2012-2013**

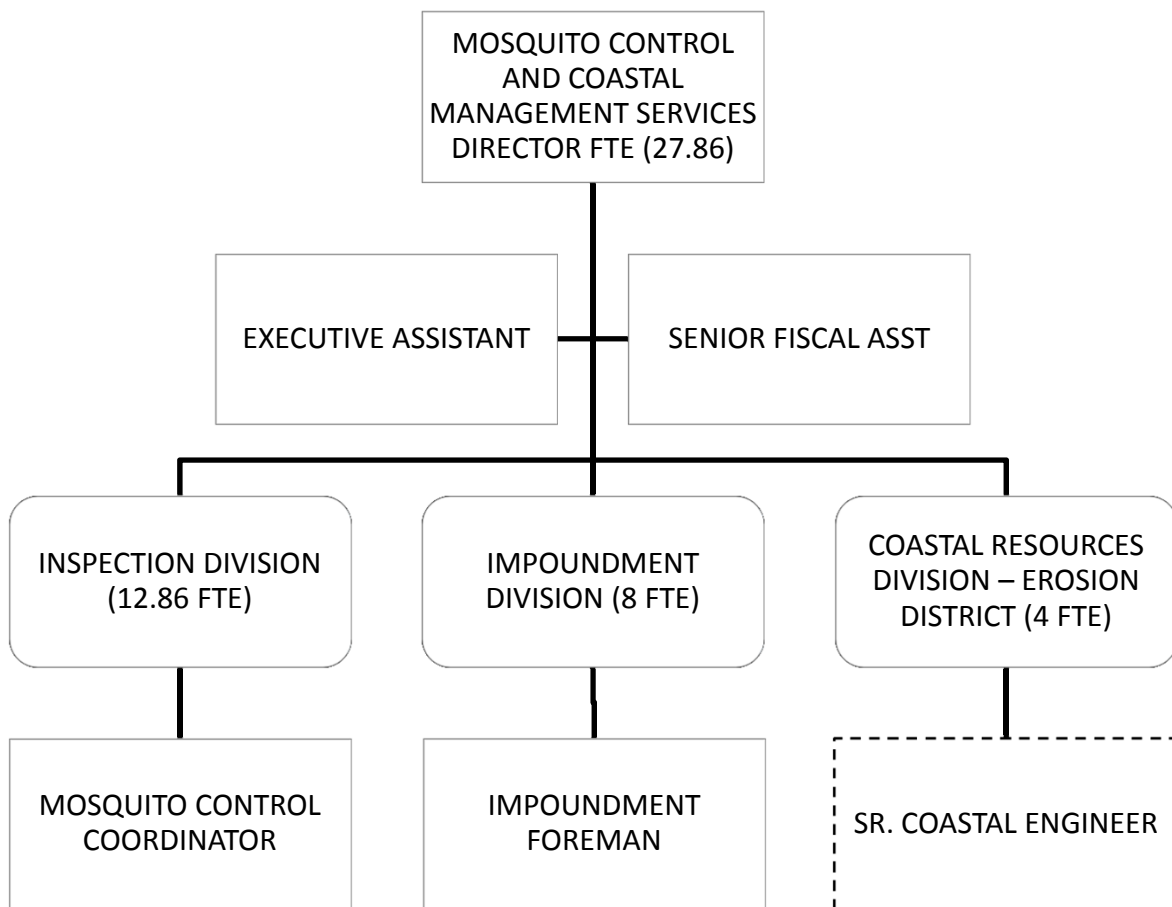


St. Lucie County Division Summary Report

Department: Human Resources
Division: Risk Management

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	0	459	0	60	0	0	n/a
Subtotal	0	459	0	60	0	0	n/a
<u>Insurance Funds</u>							
Personnel	210,600	226,616	201,300	149,393	105,550	-95,750	-47.6%
Operating	33,927	60,092	35,746	18,168	29,922	-5,824	-16.3%
Subtotal	244,527	286,707	237,046	167,560	135,472	-101,574	-42.8%
Division Total	244,527	287,167	237,046	167,620	135,472	-101,574	-42.8%

**MOSQUITO CONTROL AND COASTAL MANAGEMENT
SERVICES DEPARTMENT
FISCAL YEAR 2012-2013**



Department: Mosquito Control and Coastal Management Services

Mission:

The mission of the Mosquito Control and Coastal Management Services Department is to oversee the Mosquito Control District, Erosion District, seven (7) Beach Parks and four (4) Coastal Preserves. The mission of the Mosquito Control District is to control mosquitoes and other arthropods of public health importance using an environmentally-compatible, Integrated Mosquito Management approach. The mission of the Erosion District is to re-nourish critically-eroded beaches, perform Inlet management activities related to beach erosion and create artificial reef habitats, in order to protect and preserve public property along the Atlantic shoreline of St. Lucie County. The mission of the Beach Park and Preserve Management Program is to preserve, conserve, enhance and provide public access to natural coastal communities, for the purposes of recreational use and cultural enhancement.

Function and Related Obligations:

- Mosquito Control District – is dedicated to maintaining and operating mosquito impoundment water parks, performing ground and aerial adulticiding and larviciding for mosquito control, and performing environmental monitoring and record-keeping in support of spraying programs.
 - Chapter 29502, Acts of 1953, Laws of Florida, amending Chapters 22460, Acts of 1943 and 13369, Acts of 1927; Ch. 388 F.S.; Rule 5E-13 F.A.C.; FDEP Permit No. 56-0165746-001; FDEP Permit No. 0175246-001; ACE permit No. SAJ-1997-7812; FDEP Rule 62-621.300(8), F.A.C. and NPDES Facility ID No. FLG510007-IWPG provides the state and federal authority for the Mosquito Control District.
- Coastal Management Services: Erosion District
 - Beach Parks & Preserve Management Program – is dedicated to maintaining, preserving and managing access to beach parks and natural coastal communities for public enjoyment. The program also provides for the creation of artificial reefs for recreational fishing and diving opportunities while enhancing essential marine habitat.
 - The beach parks are required to be funded in support of pending federal and state beach funding programs. The preserves are managed under required management plans overseen by the State of Florida through the DEP, SFWMD and FCT land acquisition programs as well as the USFWS National Coastal Wetland Restoration program. Federal permits for artificial reef program include SAJ-2004-1769 and SAJ-2008-3568.
 - Beach Management Program – is dedicated to providing technical expertise and sound engineering judgment in evaluating beach erosion and inlet management issues. The program is primarily responsible for planning and coordinating beach, environmental and coastal issues with local, state and federal agencies. Outside funding sources are critical for the operation of this program.
 - Federal: Section 105 of 1986 WRDA, Public Law 99-662; Section 506(a) of 1996 WRDA and corresponding agreements and permits provide the federal authority for Ft. Pierce beach and the St. Lucie County feasibility study.

- State: Chapter 67-2001, Laws of Florida; Florida Statute 163.3177; Florida Statute 161, Sections 091, 101, 161, 143 and 161; Chapter 62B-33, 62B-36, and 62B-49 F.A.C. and corresponding permits and agreements provide the authority for the Erosion District to participate in the state’s beach management plan and erosion control funding program.

Goals & Objectives:

1. Manage and maintain public access to mosquito impoundments, coastal forested preserves, beach parks and beaches
2. Control pestiferous and disease-bearing mosquitoes to protect public health and maintain quality of life
3. Manage and re-nourish beaches and dunes along our fragile Atlantic coastline
4. Deploy and manage artificial reefs in local coastal waters

Key Indicators:

	Key Indicator	2010-11 Actual	2011-12 Budget	2012-13 Planned
1	Mosquito Adulticiding (Acres treated)	897,980	1,188,824	1,188,824
2	Mosquito Larviciding (Acres treated)	3,425	7,276	7,276
3	Beach Re-nourishments (Cyds)	62,000	480,000	485,900
4	Artificial Reef Deployments (500 tons per deployment)	4	4	4

St. Lucie County Department Summary Report

Department: Mosquito Control & Coastal Management Svcs

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Personnel	1,659,522	1,668,461	1,579,926	1,081,933	1,565,185	-14,741	-0.9%
Operating	3,269,204	4,559,732	5,306,423	1,500,833	5,161,284	-145,139	-2.7%
Capital Plan	69,829	184,174	249,136	108,160	251,095	1,959	0.8%
Capital-Other	6,230	0	36,097	36,097	36,000	-97	-0.3%
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	451,213	365,365	9,110,202	226,540	9,552,566	442,364	4.9%
Total	5,455,997	6,777,733	16,281,784	2,953,563	16,566,130	284,346	1.7%

Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Admin - Mosquito Control	3,593,820	3,305,603	4,665,058	401,031	4,547,658	-117,400	-2.5%
Coastal Management Services	1,862,177	3,472,131	9,067,973	1,140,585	9,321,676	253,703	2.8%
Impoundment Operations	0	0	1,079,920	527,811	1,222,837	142,917	13.2%
Inspection Division	0	0	1,468,833	884,136	1,473,959	5,126	0.3%
Total	5,455,997	6,777,733	16,281,784	2,953,563	16,566,130	284,346	1.7%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund	0	152,369	0	0	0	0	n/a
Parks MSTU Fund	0	0	0	0	36,000	36,000	n/a
Mosquito Control Fund	3,482,380	3,187,700	7,101,543	1,765,016	7,058,783	-42,760	-0.6%
Erosion Fund	711,029	1,910,964	6,101,960	454,892	6,402,312	300,352	4.9%
Special Revenue Funds	0	81,000	0	0	0	0	n/a
Capital Projects Funds	0	0	0	0	125,000	125,000	n/a
Grant Funds	1,262,588	1,445,700	3,078,281	733,655	2,944,035	-134,246	-4.4%
Total	5,455,997	6,777,733	16,281,784	2,953,563	16,566,130	284,346	1.7%

Funded

Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
Admin - Mosquito Control	25.86	23.88	3.00	3.00	0.00	0.0%
Coastal Management Services	2.00	4.00	4.00	4.00	0.00	0.0%
Impoundment Operations	0.00	0.00	8.00	8.00	0.00	0.0%
Inspection Division	0.00	0.00	12.86	12.86	0.00	0.0%
Total	27.86	27.88	27.86	27.86	0.00	0.0%

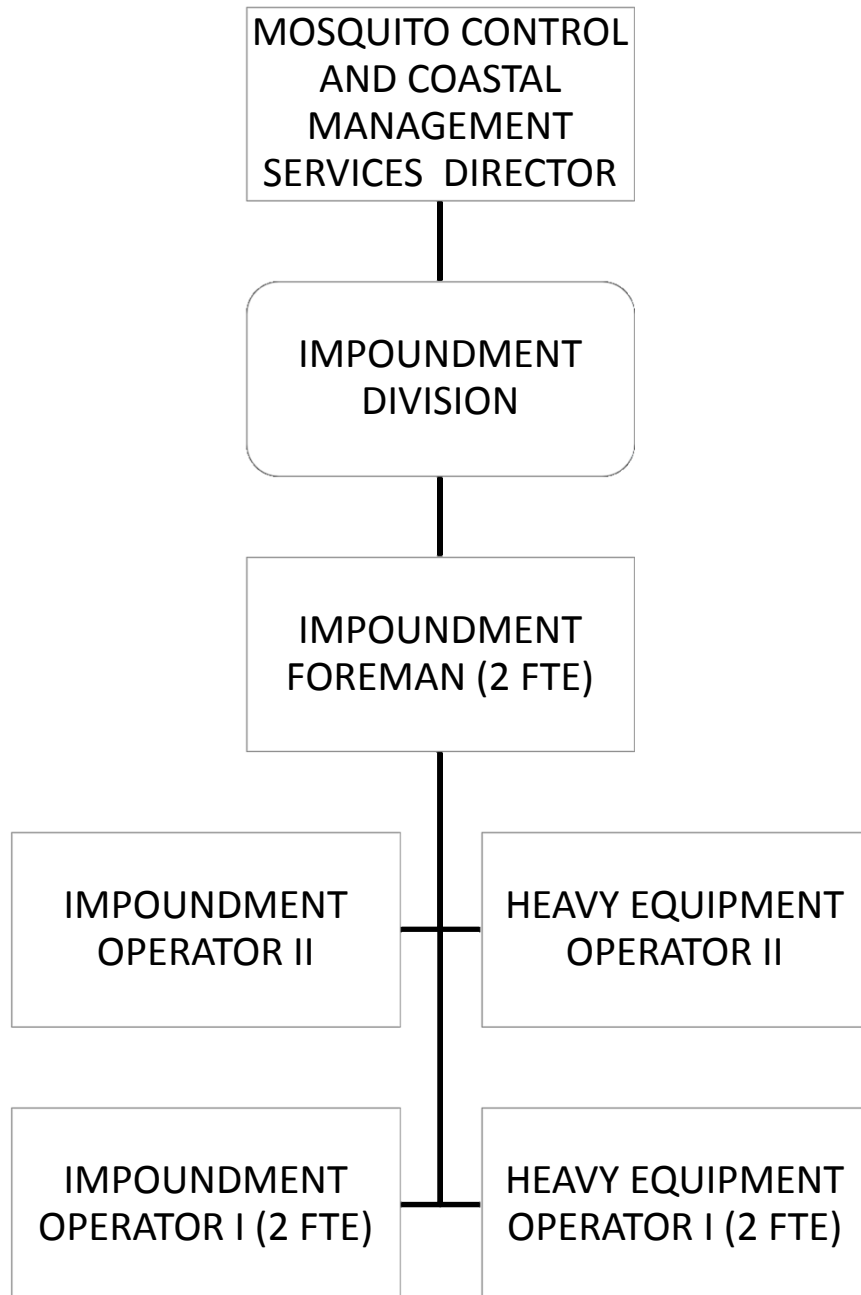
St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Admin - Mosquito Control

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>Mosquito Control Fund</u>							
Personnel	1,461,710	1,396,325	263,770	184,165	275,350	11,580	4.4%
Operating	1,883,567	1,701,571	465,768	39,788	403,930	-61,838	-13.3%
Capital Plan	55,919	24,174	7,462	-386	0	-7,462	-100.0%
Capital-Other	6,230	0	32,295	32,295	0	-32,295	-100.0%
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	74,954	65,629	3,783,495	97,209	3,824,707	41,212	1.1%
Subtotal	3,482,380	3,187,700	4,552,790	353,070	4,503,987	-48,803	-1.1%
<u>Special Revenue Funds</u>							
Capital Plan	0	81,000	0	0	0	0	n/a
Subtotal	0	81,000	0	0	0	0	n/a
<u>Grant Funds</u>							
Operating	111,440	36,903	53,503	12,914	12,585	-40,918	-76.5%
Capital Plan	0	0	58,765	35,047	31,086	-27,679	-47.1%
Subtotal	111,440	36,903	112,268	47,961	43,671	-68,597	-61.1%
Division Total	3,593,820	3,305,603	4,665,058	401,031	4,547,658	-117,400	-2.5%

**MOSQUITO CONTROL AND COASTAL MANAGEMENT
IMPOUNDMENT DIVISION
FISCAL YEAR 2012-2013**



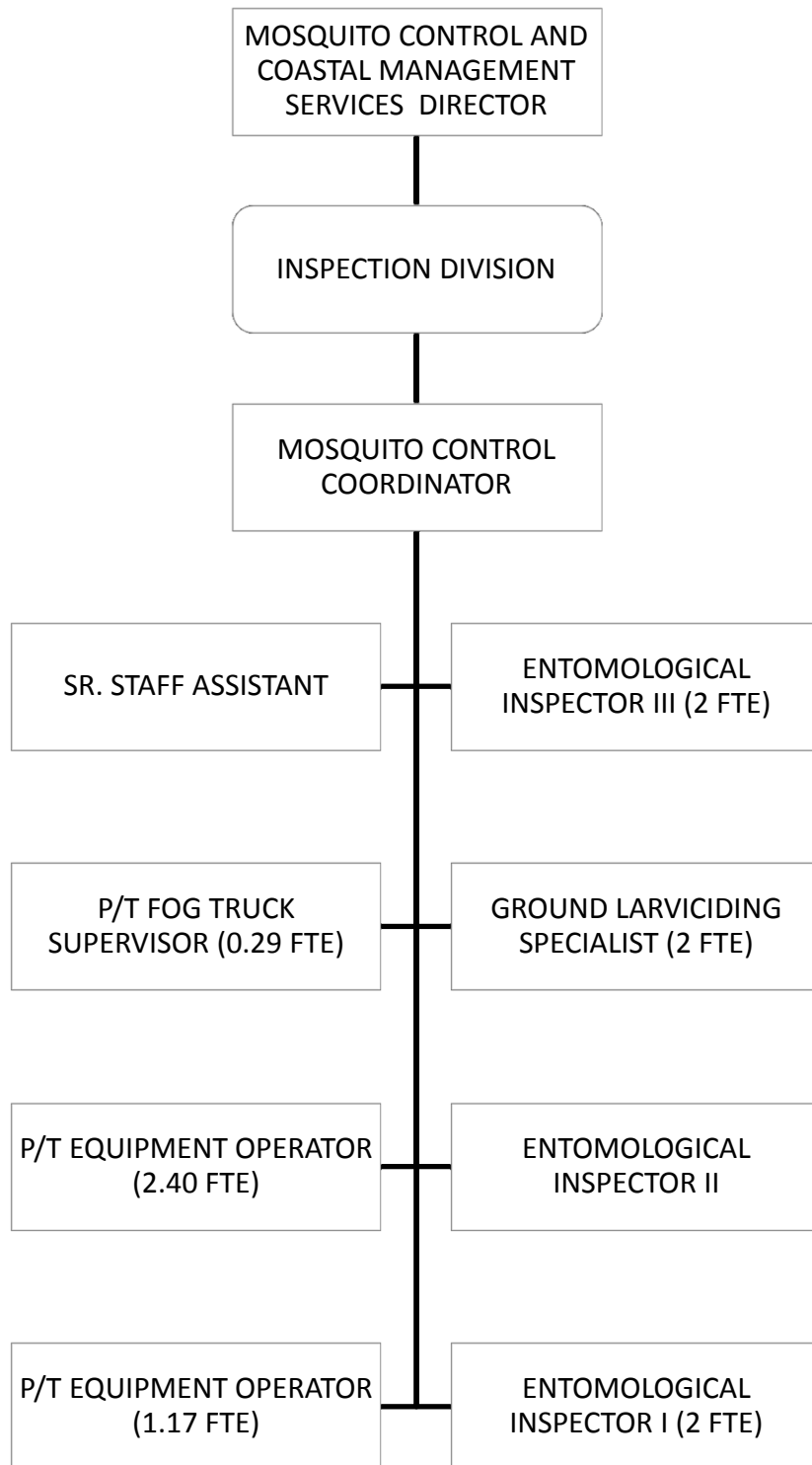
St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Impoundment Operations

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>Parks MSTU Fund</u>							
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	17,000	17,000	n/a
Subtotal	0	0	0	0	17,000	17,000	n/a
<u>Mosquito Control Fund</u>							
Personnel	0	0	450,562	306,476	454,115	3,553	0.8%
Operating	0	0	629,358	221,335	626,722	-2,636	-0.4%
Subtotal	0	0	1,079,920	527,811	1,080,837	917	0.1%
<u>Capital Projects Funds</u>							
Capital Plan	0	0	0	0	125,000	125,000	n/a
Subtotal	0	0	0	0	125,000	125,000	n/a
Division Total	0	0	1,079,920	527,811	1,222,837	142,917	13.2%

**MOSQUITO CONTROL AND COASTAL MANAGEMENT
INSPECTION DIVISION
FISCAL YEAR 2012-2013**

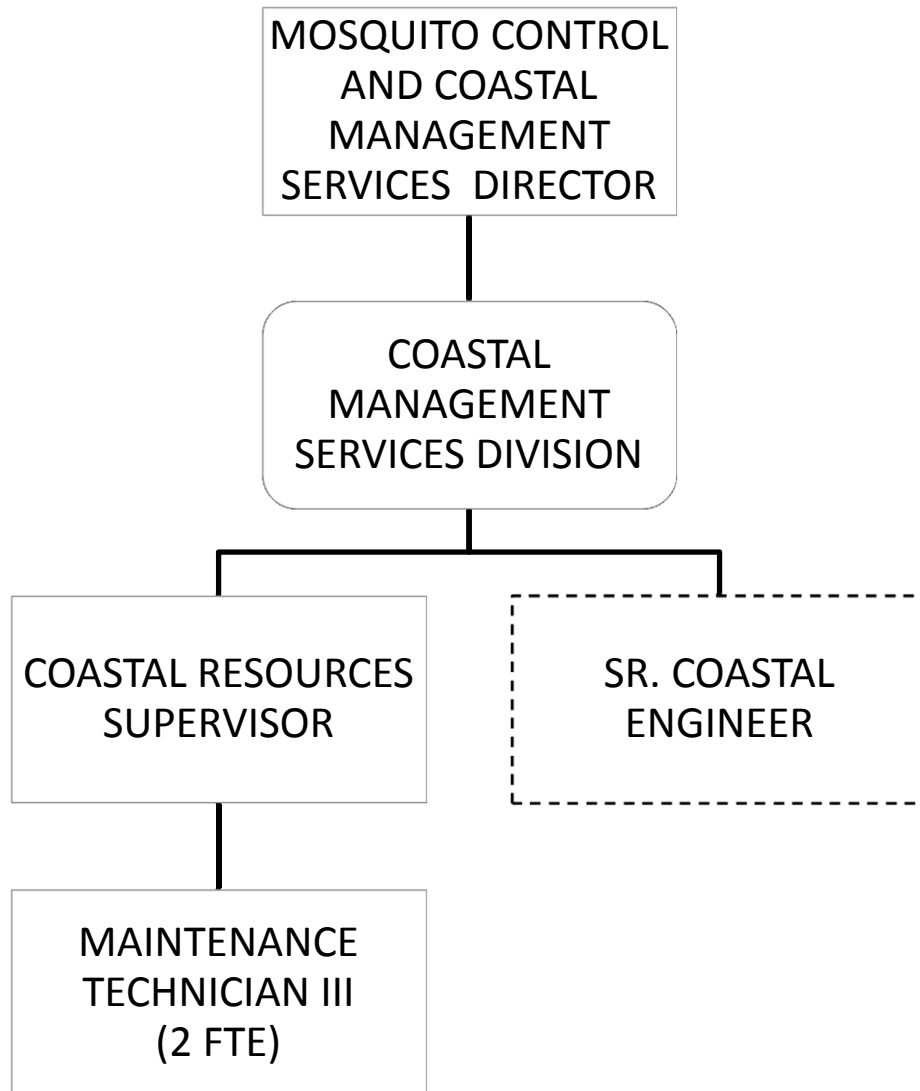


St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs
Division: Inspection Division

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>Mosquito Control Fund</u>							
Personnel	0	0	599,948	413,766	580,340	-19,608	-3.3%
Operating	0	0	865,083	466,568	893,619	28,536	3.3%
Capital-Other	0	0	3,802	3,802	0	-3,802	-100.0%
Subtotal	0	0	1,468,833	884,136	1,473,959	5,126	0.3%
Division Total	0	0	1,468,833	884,136	1,473,959	5,126	0.3%

**MOSQUITO CONTROL AND COASTAL MANAGEMENT
COASTAL MANAGEMENT / EROSION DIVISION
FISCAL YEAR 2012-2013**



St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Coastal Management Services

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	0	90,493	0	0	0	0	n/a
Operating	0	61,876	0	0	0	0	n/a
Subtotal	0	152,369	0	0	0	0	n/a
<u>Parks MSTU Fund</u>							
Capital-Other	0	0	0	0	19,000	19,000	n/a
Subtotal	0	0	0	0	19,000	19,000	n/a
<u>Erosion Fund</u>							
Personnel	197,812	181,643	265,646	177,527	255,380	-10,266	-3.9%
Operating	123,048	1,424,786	392,347	140,034	324,064	-68,283	-17.4%
Capital Plan	13,910	4,800	117,260	8,000	95,009	-22,251	-19.0%
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	376,259	299,735	5,326,707	129,331	5,727,859	401,152	7.5%
Subtotal	711,029	1,910,964	6,101,960	454,892	6,402,312	300,352	4.9%
<u>Grant Funds</u>							
Operating	1,151,149	1,334,596	2,900,364	620,194	2,900,364	0	0.0%
Capital Plan	0	74,200	65,649	65,500	0	-65,649	-100.0%
Other Uses	0	2	0	0	0	0	n/a
Subtotal	1,151,149	1,408,797	2,966,013	685,694	2,900,364	-65,649	-2.2%
Division Total	1,862,177	3,472,131	9,067,973	1,140,585	9,321,676	253,703	2.8%

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Mosquito Control & Coastal Management Svcs

Organized by Department, Fund, Org, Program

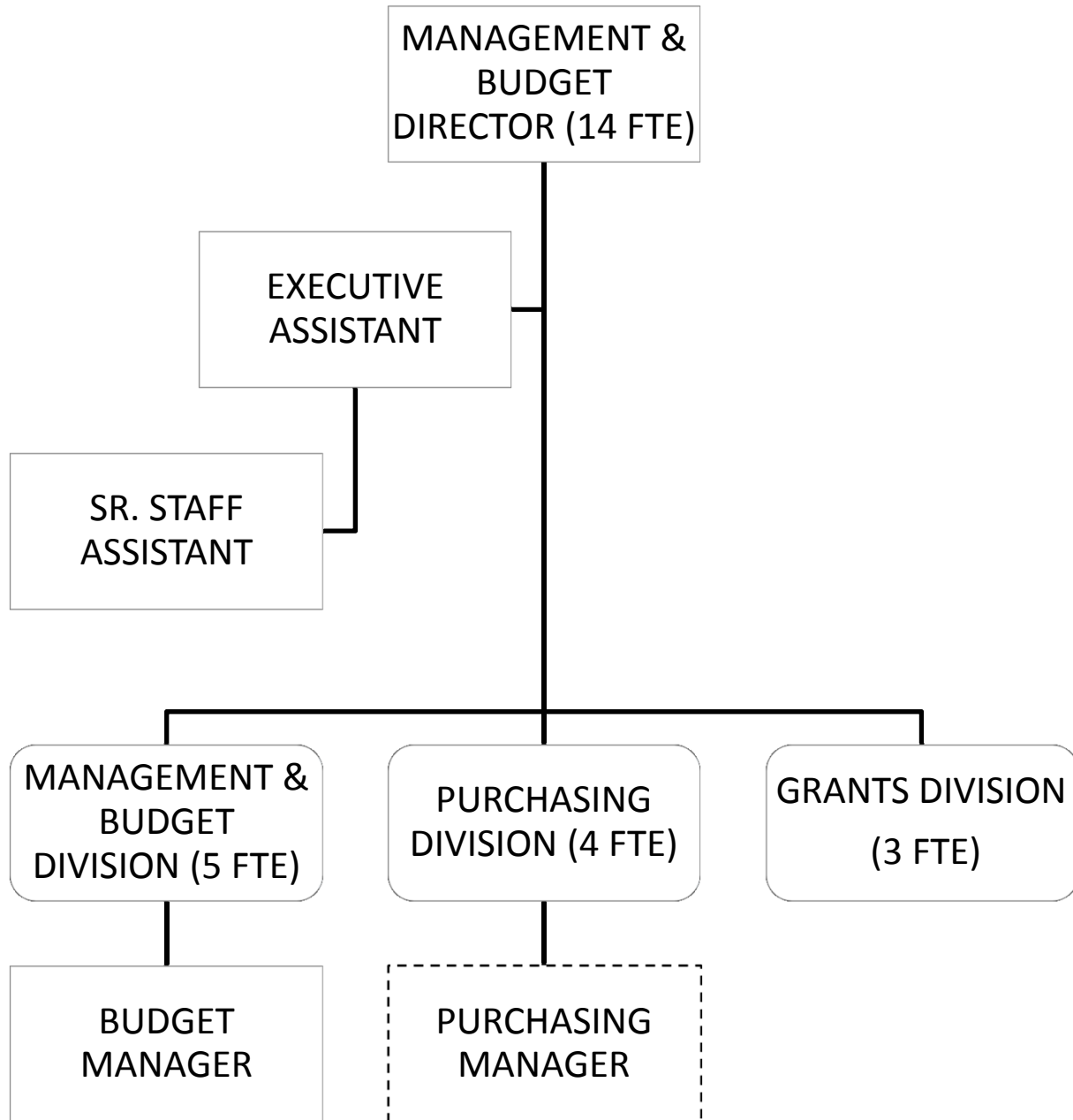
<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
Fund: 129 / Parks MSTU Fund											
	<u>Carryforward from FY 12 to FY 13</u>			0	0	0	0	0	0	0	0
	Taxes			0	0	0	125,000	0	0	0	125,000
	Revenue Total			0	0	0	125,000	0	0	0	125,000
6233	Impoundment Operations	7606	John Brooks Park	0	0	0	125,000	0	0	0	125,000
	Expense Total			0	0	0	125,000	0	0	0	125,000
129 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 145126 / Blind Creek Marsh and Restoration P											
	<u>Carryforward from FY 12 to FY 13</u>			31,086	0	31,086	0	0	0	0	31,086
6230	Mosquito Control	126600	Blind Creek Marsh/Mangrove Restore	31,086	0	31,086	0	0	0	0	31,086
	Expense Total			31,086	0	31,086	0	0	0	0	31,086
145126 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 184 / Erosion Control Operating Fund											
	<u>Carryforward from FY 12 to FY 13</u>			95,009	0	95,009	0	0	0	0	95,009
3710	Erosion Cntrl-Conserv	3709	Spur Jetty/Shoreline Stabilization	0	0	0	0	0	0	0	0
3710	Erosion Cntrl-Conserv	39003	Artificial Reef Program	95,009	0	95,009	0	0	0	0	95,009
	Expense Total			95,009	0	95,009	0	0	0	0	95,009
184 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Mosquito Control & Coastal Management Svcs

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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
Fund: 31002 / Impact Fees-Parks											
			Carryforward from FY 12 to FY 13	125,000	0	125,000	0	0	0	0	125,000
6233	Impoundment Operations	6953	Blind Creek Park	125,000	0	125,000	0	0	0	0	125,000
Expense Total				125,000	0	125,000	0	0	0	0	125,000
31002 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Mosquito Control & Coastal Management Svcs Revenue				251,095	0	251,095	125,000	0	0	0	376,095
Mosquito Control & Coastal Management Svcs Expenses				251,095	0	251,095	125,000	0	0	0	376,095
Mosquito Control & Coastal Management Svcs Surplus/(Shortfall)				0	0	0	0	0	0	0	

**OFFICE OF MANAGEMENT & BUDGET
FISCAL YEAR 2012-2013**



Department: Office of Management, Budget, Purchasing & Grants

Mission:

To provide strategic planning and support, which will promote efficient management practices, sound financial budgeting, grant preparation and monitoring, and competitive procurement; while maintaining the highest standards of ethics, integrity and prudent expenditure of public funds.

Functions and Related Obligations:

- Budget
 - Preparing, monitoring and amending the County's annual budget
 - Preparing financial analyses
 - Reviewing financing options
 - Providing budget information to the Board and public
 - F.S. 129.01-.202 – Mandates the establishment of a budget system for the control of finances; the preparation and adoption of a budget; and the execution and amendment of a budget.
 - F.S. 200.065 – Mandates the method of calculating the millage rate for the tentative and adopted budget phases.
 - F.S. 129-07 – Mandates that it is unlawful for the Board to expend or contract for the expenditure in any fiscal year more than the amount budgeted in each fund's budget. Contracts may be null and void and the members of the Board voting for and contracting for amounts exceeding the budget may be liable for excess indebtedness.

- Purchasing
 - Purchasing or contracting for all supplies, materials, equipment and contractual services required by any County department.
 - F.S. 287.001-287.1345 – The procurement function enables the County to administer competitive sealed bidding requirements, verify responsiveness to the requirements and criteria set forth in the bid. Managing and monitoring the County's purchases to ensure compliance with federal and state statutes, and County policies (i.e. Local Preference ordinance and Local Stimulus resolution). Provides control over the monitoring and compliance of the County's Purchase Card, and the enforcement of purchasing categories and threshold amounts.
 - F.S. 287.057(5) – Provides control over the monitoring and compliance of the County's procurement of property, equipment, vehicles, and contractual services (competitive sealed bids, proposals, or replies).
 - Contract Management enables the County to manage and monitor the County's current and future contracts to ensure compliance with the County's own ordinances and resolutions, and compliance with state statutes.
 - F.S. 287.017 – Mandates the threshold amounts for five purchasing categories: < \$20,000; < \$35,000; < \$65,000; < \$195,000; and < \$325,000.
 - F.S. 287.058 – Mandates contract management.

- Operating the material center
 - This function is not required to be funded by any mandate or other obligation of the County. It is provided at the discretion of the Board.

- Maintain the County's capital asset records. Inventory Management provides a reasonable assurance that proper records have been maintained for property acquired with state financial assistance; equipment is adequately safeguarded and maintained; and the disposition or encumbrance of any equipment or real property is in accordance with state requirements.
 - F.S. 215.97 – Mandates compliance with the Florida Single Audit Act.
 - F.S. 274.02-274.06 – Allows the County to establish the requirements for recording of County-owned tangible personal property and for periodic review of property for inventory purposes. Also stipulates that the County is responsible for the supervision and control of its property, and allows the County to engage in property acquisition and disposal of surplus property.
 - F.S. 273.02-273.055 - Allows the County to establish the requirements for recording of State-owned tangible personal property and for periodic review of property for inventory purposes. The State may also establish a custodian of the property (the County), which mandates the County to be responsible for the supervision and control of the property, and allows the State with the County to engage in property acquisition and disposal of surplus property.
 - Florida Administrative Code (F.A.C.) 69I-73.001-.006 – Mandates a complete physical inventory of all property shall be completed annually.

- Courier function provides efficiency obtained by having coordinated deliveries between County departments.
 - This function is not required to be funded by any mandate or other obligation of the County. It is provided at the discretion of the Board.

- Grants
 - Researching and securing grant funding. Instrumental in securing additional revenue not only for County operations, but also numerous non-profit organizations whose services are vitally needed during current economic conditions.
 - Coordinating grants management
 - Assisting in the proper administration of grant programs
 - These functions are not required to be funded by any mandate or other obligation of the County. They are provided at the discretion of the Board.

Goals & Objectives:

1. Adopt a budget in compliance with TRIM requirements.
2. Continue to improve the County's budget book and further develop the capital improvement program portion of the book.
3. Expand the use of the Purchasing Card for Services/Capital purchases.
4. Formulate additional term contracts to more efficiently purchase goods and services.
5. Provide copy services to County departments.
6. Maintain a grant monitoring system to ensure compliance with grant requirements.
7. Achieve a 35% success rate in applying for grants.
8. Increase the five year average of grant funding received by 5%.

Key Indicators:

Key Indicator	Goal #	2010-11 Actual	2011-12 Budget	2012-13 Planned
Years GFOA Distinguished Budget Award received	2	11	12	13
Errors in complying with Truth in Millage requirements	1	0	0	0
Number of active grants	6	10	10	10
Dollar amount of grant funds awarded	8	\$1,004,692	\$1,000,000	\$1,000,000
Success rate in applying for grants	7	50%	>35%	>35%
Purchasing Card Transactions	3	11,685	11,900	11,900
Materials center copies	5	1,239,607	1,684,320	1,684,320

St. Lucie County Department Summary Report

Department: Office of Management & Budget

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Personnel	1,131,518	1,044,446	1,028,424	647,560	994,320	-34,104	-3.3%
Operating	142,414	92,863	77,944	50,469	1,080,745	1,002,801	1286.6%
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	0	1,998,340	1,234,165	547,250	0	-1,234,165	-100.0%
Total	1,273,932	3,135,649	2,340,533	1,245,279	2,075,065	-265,468	-11.3%

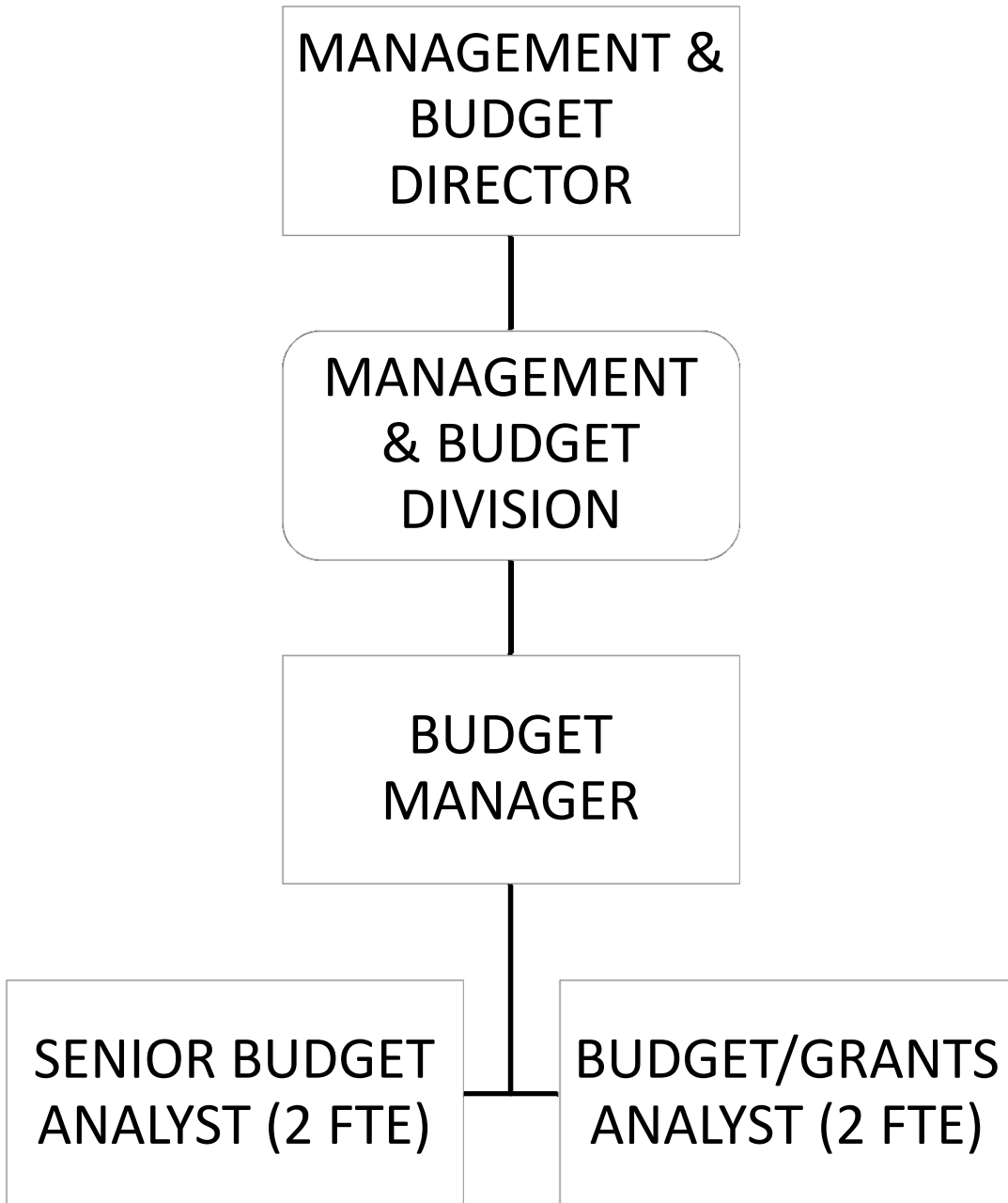
Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Grants	318,309	2,231,266	1,479,880	670,727	1,247,780	-232,100	-15.7%
Management & Budget	642,881	611,563	601,155	381,816	574,470	-26,685	-4.4%
Purchasing	312,743	292,820	259,498	192,736	252,815	-6,683	-2.6%
Total	1,273,932	3,135,649	2,340,533	1,245,279	2,075,065	-265,468	-11.3%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund	1,273,932	1,128,314	1,106,368	698,029	1,063,150	-43,218	-3.9%
Grant Funds	0	2,007,335	1,234,165	547,250	1,011,915	-222,250	-18.0%
Total	1,273,932	3,135,649	2,340,533	1,245,279	2,075,065	-265,468	-11.3%

Funded

Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
Grants	5.00	4.00	3.00	3.00	0.00	0.0%
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	16.00	15.00	14.00	14.00	0.00	0.0%

**OFFICE OF MANAGEMENT & BUDGET
BUDGET DIVISION
FISCAL YEAR 2012-2013**



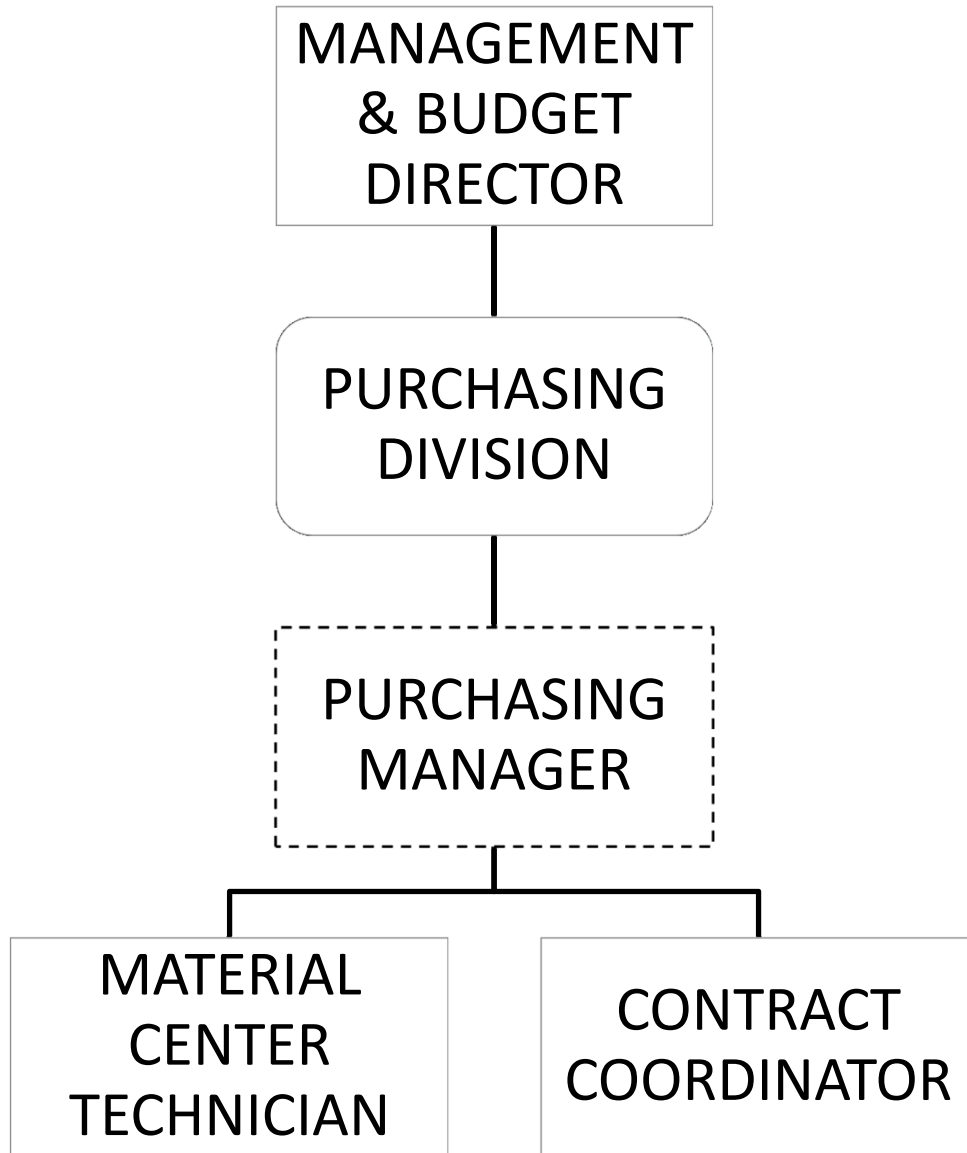
St. Lucie County Division Summary Report

Department: Office of Management & Budget

Division: Management & Budget

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	632,036	600,506	584,900	375,882	558,370	-26,530	-4.5%
Operating	10,844	11,057	16,255	5,934	16,100	-155	-1.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	642,881	611,563	601,155	381,816	574,470	-26,685	-4.4%
Division Total	642,881	611,563	601,155	381,816	574,470	-26,685	-4.4%

**OFFICE OF MANAGEMENT & BUDGET
PURCHASING DIVISION
FISCAL YEAR 2012-2013**



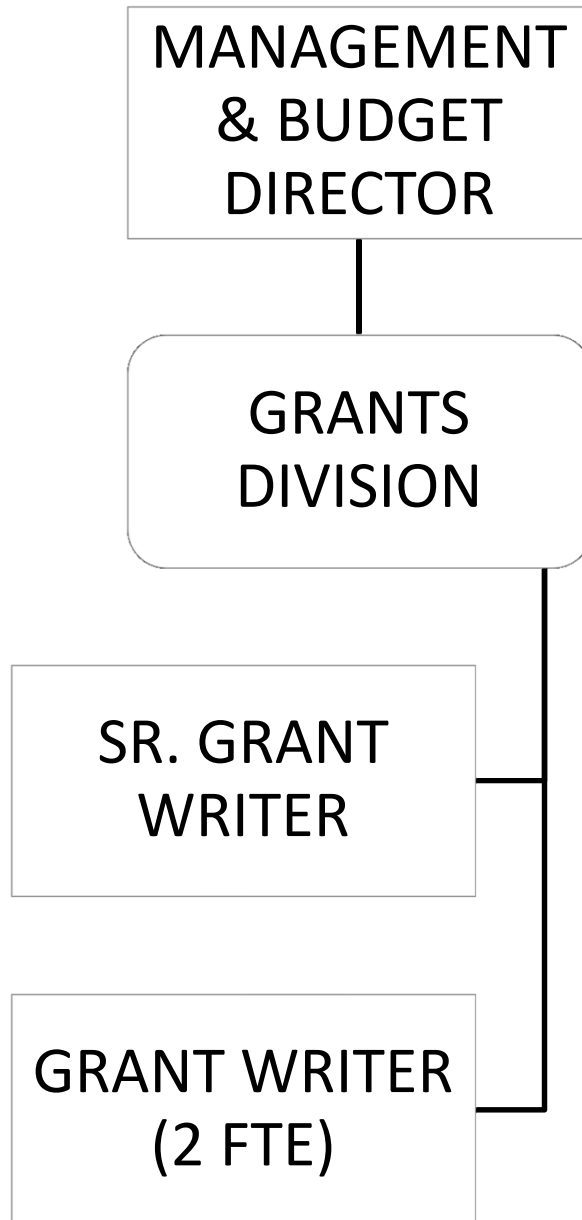
St. Lucie County Division Summary Report

Department: Office of Management & Budget

Division: Purchasing

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	236,224	231,401	215,124	157,865	215,500	376	0.2%
Operating	76,519	61,419	44,374	34,871	37,315	-7,059	-15.9%
Subtotal	312,743	292,820	259,498	192,736	252,815	-6,683	-2.6%
Division Total	312,743	292,820	259,498	192,736	252,815	-6,683	-2.6%

**OFFICE OF MANAGEMENT & BUDGET
GRANTS DIVISION
FISCAL YEAR 2012-2013**



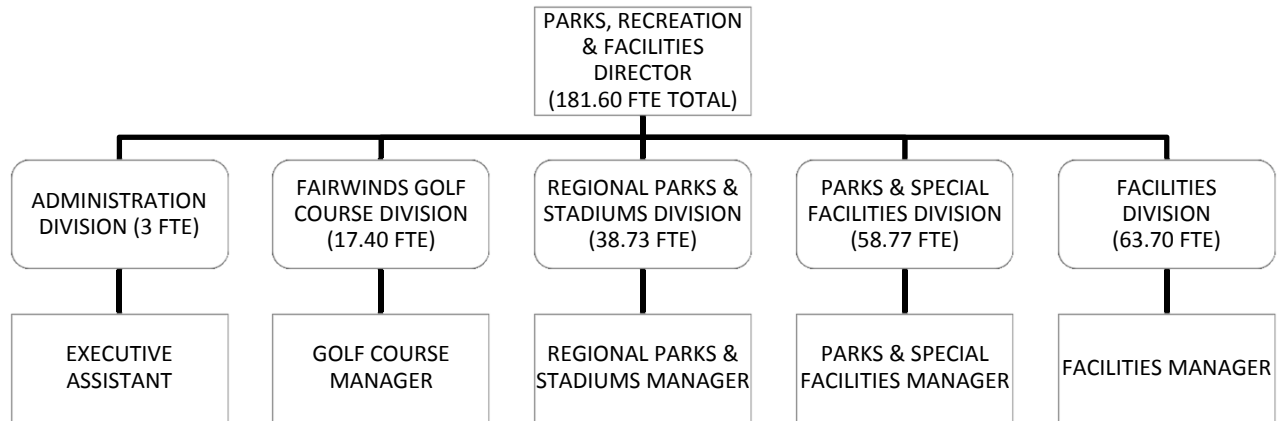
St. Lucie County Division Summary Report

Department: Office of Management & Budget

Division: Grants

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	263,258	212,539	228,400	113,813	220,450	-7,950	-3.5%
Operating	55,051	11,392	17,315	9,665	15,415	-1,900	-11.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	318,309	223,931	245,715	123,477	235,865	-9,850	-4.0%
<u>Grant Funds</u>							
Operating	0	8,995	0	0	1,011,915	1,011,915	n/a
Grants & Aids	0	1,998,340	1,234,165	547,250	0	-1,234,165	-100.0%
Subtotal	0	2,007,335	1,234,165	547,250	1,011,915	-222,250	-18.0%
Division Total	318,309	2,231,266	1,479,880	670,727	1,247,780	-232,100	-15.7%

PARKS, RECREATION & FACILITIES FISCAL YEAR 2012-2013



Department: Parks, Recreation and Facilities

Mission:

To enhance the quality of life in St. Lucie County by providing memorable, positive experiences for citizens and visitors at our parks, recreational facilities, athletic fields, public buildings and event venues.

Functions and Related Obligations:

1. Develop, maintain and enhance parks, recreational facilities and athletic fields.
2. Provide event venues which are available to the local community and which stimulate the local economy by attracting events from outside the Treasure Coast.
3. Provide positive educational and social opportunities at the Lincoln Park Community Center, Regional History Center and St. Lucie County Aquarium.
4. Enhance the health of citizens of all ages by providing affordable opportunities to learn to swim, play tennis, exercise, get outside and have fun.
5. Maintain and enhance all public buildings and grounds through janitorial, maintenance, construction and renovation services.
6. Provide project management for County Capital projects.
7. Provide Fleet and Light Equipment Maintenance services.

Statutory Mandates and Other Obligations for Functions

1. There is a mandate for local governments to provide and maintain buildings for courts and constitutional officers (Numerous Florida Statutes)
2. Florida Statute 125.01 authorizes local governments to provide and maintain County buildings, parks, playgrounds, recreation areas, museums and other recreation and cultural facilities and programs. However, there is no statutory requirement for local governments to do so.
3. Many of the properties and buildings that are owned or operated by the County are the subject of contractual obligations such as grant agreements, deed restrictions, funding requirements, debt obligations, etc. These obligations require that these facilities and lands be used and maintained for the specific purposes provided in the grant, funding or other agreements.

Goals & Objectives:

1. Maintain and enhance parks to provide a variety of recreational opportunities.
2. Maintain and improve regional parks, athletic fields and stadiums to enhance the opportunities for sports in St. Lucie County.
3. Maintain and update facilities, exhibits, technology and equipment at the Lincoln Park Community Center, Regional History Center and St. Lucie County Aquarium to increase interest in education, history and science.
4. Emphasize the mental, social and physical benefits of using parks, recreational and athletic facilities, the community center and other special facilities.
5. Coordinate and manage the design and construction of department and County capital projects, including new construction and renovations, within budget and on time.
6. Continue to identify cost-effective ways to obtain, maintain and/or improve County grounds, facilities, fleet and equipment.
7. Continue to monitor Counties water and energy use and identify opportunities to further reduce utility consumption.
8. Provide access to a well-maintained, affordable golf course while providing the highest level of customer service and hospitality to St. Lucie County residents and visitors at Fairwinds Golf Course.
9. Manage and market the St. Lucie County Fairgrounds, Equestrian and Event Center and the Havert L. Fenn Center to attract local events as well as events from outside the Treasure Coast.

Key Indicators:

Key Indicator	Goal #	2010-11 Actual	2011-12 Budget	2012-13 Planned
Square Footage of Buildings Maintained – Facilities	5,6,7	1,639,112	1,649,712	1,653,000
Number of Buildings/Structures Maintained – Facilities	5,6,7	151	153	153
Tons of HVAC Equipment Maintained – Facilities	5,6,7	6112	6129	6145
Work Orders Processed – Facilities	5,6	5,629	6,000	5,900
Number of Fleet Vehicles Maintained	6	284	284	284
Gasoline – Gallons Sold	7	178,623	181,000	181,000
Diesel - Gallons Sold	7	100,140	101,000	101,000
Acres of Parks Maintained	1,6	363.3	357.7	462.8
Acres of Public Grounds Maintained	6	25.8	25.8	31.6
Number of Event Days at Fenn Center, Fairgrounds	9	175	191	200
Number of Rounds of Golf at Fairwinds	4	41,489	47,500	47,500
Number of children/adults completing swim lessons	4	875	1104	1160
Number of Games held on St. Lucie County athletic fields (does not include practices)	2, 4	2263	2305	2335
Number of Teams Using St. Lucie County Fields	2, 4	336	360	370
Average Daily Attendance – Lincoln Park Community Center	3, 4	65	65	70
Number of Visitors Annually - Historical Museum	3, 4	3815	4243	4300
Number of Visitors Annually - Aquarium	3,4	16,285	19,520	20,000

St. Lucie County Department Summary Report

Department: **Parks, Recreation & Facilities**

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Personnel	11,308,215	9,166,431	8,573,356	5,794,945	8,866,261	292,905	3.4%
Operating	10,129,382	8,960,767	12,158,186	6,493,005	12,672,267	514,081	4.2%
Capital Plan	3,704,061	4,047,134	8,414,209	4,661,984	5,981,713	-2,432,496	-28.9%
Capital-Other	371,373	143,955	1,772,361	587,489	585,330	-1,187,031	-67.0%
Debt Service	585,023	590,760	604,408	486,031	601,909	-2,499	-0.4%
Grants & Aids	2,752,439	2,842,596	2,532,457	2,020,318	2,510,835	-21,622	-0.9%
Other Uses	758,698	10,293,617	2,178,606	137,061	1,878,765	-299,841	-13.8%
Total	29,609,191	36,045,259	36,233,583	20,180,833	33,097,080	-3,136,503	-8.7%

Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Admin - Parks, Recreation & Facilities	561,253	701,245	378,899	108,982	343,581	-35,318	-9.3%
Facilities	10,259,175	11,002,972	14,470,626	8,804,037	13,224,754	-1,245,872	-8.6%
Fairwinds Golf Course	2,458,057	1,779,517	1,846,915	949,612	1,698,640	-148,275	-8.0%
Parks & Special Facilities	3,957,333	3,988,411	4,996,858	2,592,565	6,090,405	1,093,547	21.9%
Regional Parks & Stadiums	12,373,373	18,573,114	14,540,285	7,725,638	11,739,700	-2,800,585	-19.3%
Total	29,609,191	36,045,259	36,233,583	20,180,833	33,097,080	-3,136,503	-8.7%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund	15,304,166	13,470,416	13,829,118	9,108,446	14,259,983	430,865	3.1%
Fine & Forfeiture Fund	3,370,623	3,287,483	4,130,279	2,364,533	4,274,621	144,342	3.5%
Parks MSTU Fund	3,186,333	2,388,948	5,487,256	2,203,397	6,387,631	900,375	16.4%
Special Revenue Funds	20,902	2,752,994	5,283,480	1,996,917	4,234,888	-1,048,592	-19.8%
Debt Service Funds	45,464	45,464	45,467	26,338	45,465	-2	0.0%
Capital Projects Funds	2,074,360	2,036,755	5,559,263	3,332,944	1,928,706	-3,630,557	-65.3%
Enterprise Funds	4,694,440	10,945,059	1,300,129	817,121	1,293,140	-6,989	-0.5%
Insurance Funds	190	18,600	0	0	0	0	n/a
Trust and Agency Funds	125,681	504,298	50,000	0	5,000	-45,000	-90.0%
Grant Funds	787,032	595,242	548,591	331,137	667,646	119,055	21.7%
Total	29,609,191	36,045,259	36,233,583	20,180,833	33,097,080	-3,136,503	-8.7%

Funded

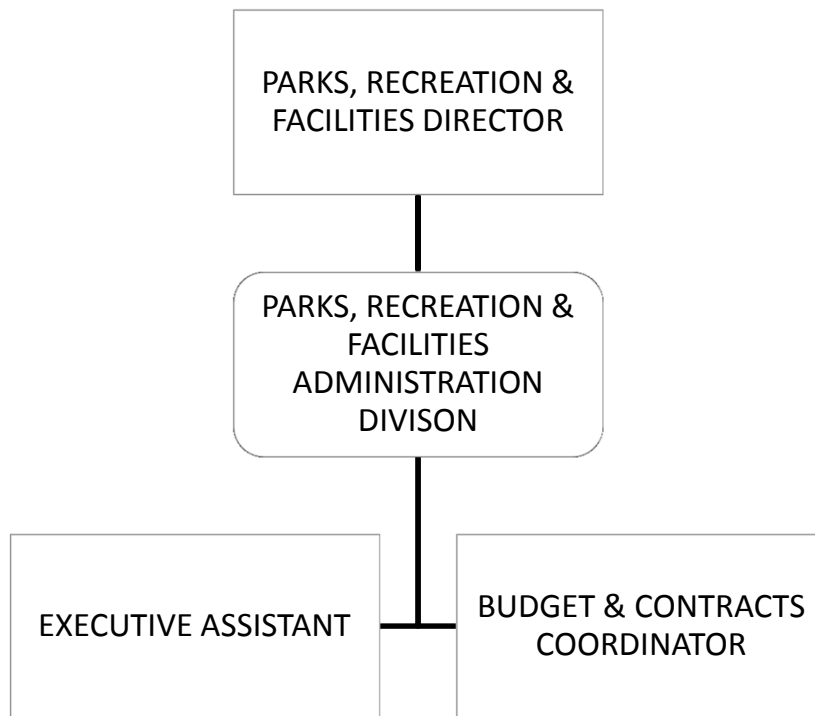
Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
Admin - Parks, Recreation & Facilities	6.00	2.00	3.00	3.00	0.00	0.0%

St. Lucie County Department Summary Report

Department: Parks, Recreation & Facilities

Arts in Public Places	0.00	0.00	0.00	0.00	0.00	n/a
Facilities	68.75	62.55	59.55	63.70	4.15	7.0%
Fairwinds Golf Course	20.80	16.60	16.70	17.40	0.70	4.2%
Parks & Special Facilities	39.73	40.67	40.67	58.77	18.10	44.5%
Regional Parks & Stadiums	83.67	51.45	51.33	38.73	-12.60	-24.5%
Total	218.95	173.27	171.25	181.60	10.35	6.0%

**PARKS, RECREATION & FACILITIES
ADMINISTRATION DIVISION
FISCAL YEAR 2012-2013**

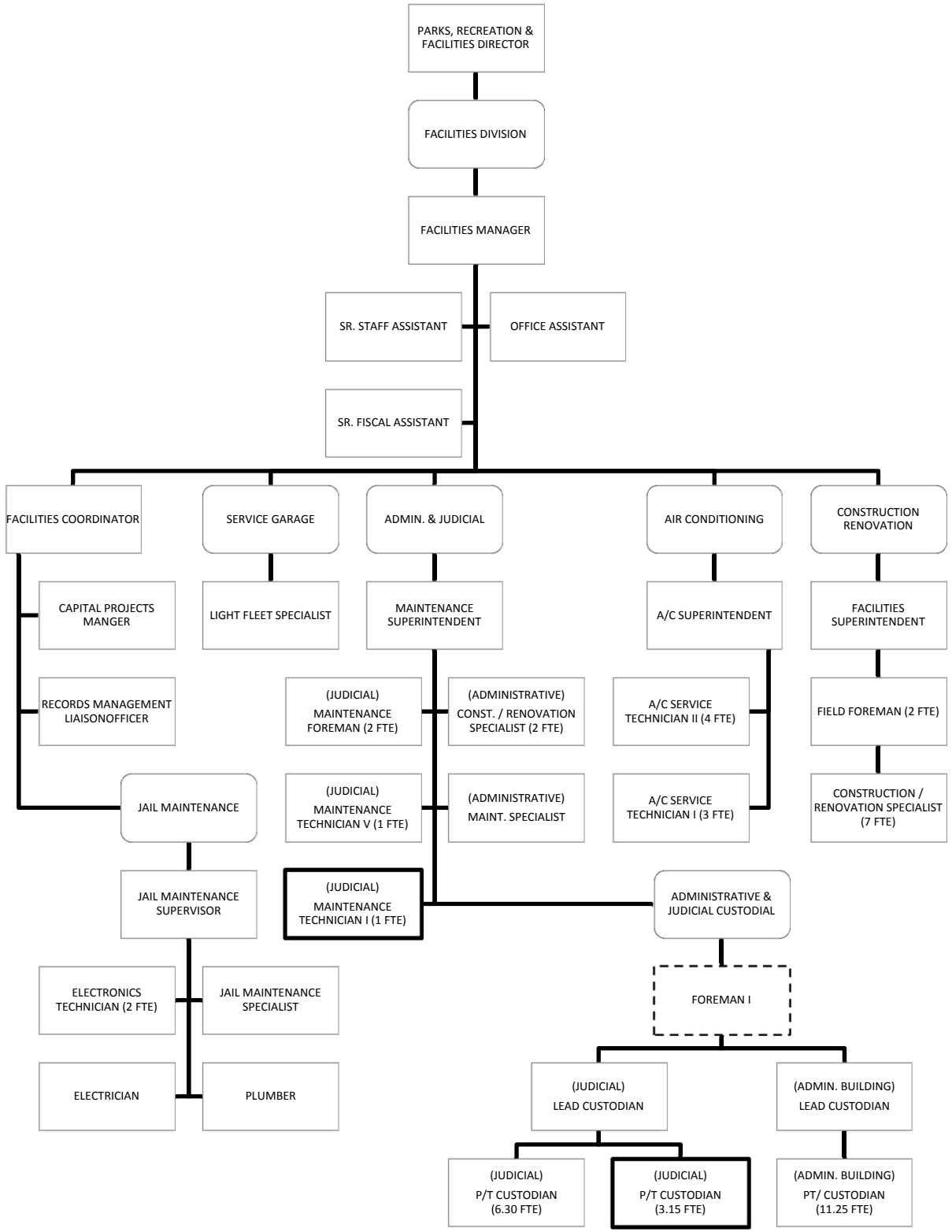


St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities
Division: Admin - Parks, Recreation & Facilities

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	351,599	180,300	218,060	92,358	239,210	21,150	9.7%
Operating	18,973	6,295	23,630	14,304	11,830	-11,800	-49.9%
Capital-Other	15,000	0	0	0	0	0	n/a
Grants & Aids	50,000	10,352	6,000	2,320	5,000	-1,000	-16.7%
Subtotal	435,572	196,947	247,690	108,982	256,040	8,350	3.4%
<u>Special Revenue Funds</u>							
Operating	0	0	750	0	750	0	0.0%
Other Uses	0	0	80,459	0	81,791	1,332	1.7%
Subtotal	0	0	81,209	0	82,541	1,332	1.6%
<u>Capital Projects Funds</u>							
Operating	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Trust and Agency Funds</u>							
Operating	34,081	17,761	5,200	0	5,000	-200	-3.8%
Capital-Other	80,600	70,000	0	0	0	0	n/a
Grants & Aids	11,000	416,537	0	0	0	0	n/a
Other Uses	0	0	44,800	0	0	-44,800	-100.0%
Subtotal	125,681	504,298	50,000	0	5,000	-45,000	-90.0%
Division Total	561,253	701,245	378,899	108,982	343,581	-35,318	-9.3%

PARKS, RECREATION & FACILITIES FACILITIES / ADMINISTRATION DIVISION FISCAL YEAR 2012-2013



St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities
Division: Facilities

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	2,674,758	2,493,408	2,216,240	1,550,598	2,108,120	-108,120	-4.9%
Operating	2,204,326	1,848,281	2,862,586	1,611,884	3,460,099	597,513	20.9%
Capital Plan	719,968	1,733,275	825,122	1,235,128	818,833	-6,289	-0.8%
Capital-Other	189,265	14,450	82,720	5,946	82,720	0	0.0%
Debt Service	131,000	130,903	133,343	130,831	130,699	-2,644	-2.0%
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	4,543	3,152	0	1,719	0	0	n/a
Subtotal	5,923,859	6,223,470	6,120,011	4,536,105	6,600,471	480,460	7.9%
<u>Fine & Forfeiture Fund</u>							
Personnel	1,024,877	785,267	828,865	528,431	892,510	63,645	7.7%
Operating	1,937,431	2,088,520	2,870,217	1,500,222	2,957,167	86,950	3.0%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	0	7,343	7,342	0	-7,343	-100.0%
Debt Service	408,316	413,696	423,854	328,538	424,944	1,090	0.3%
Subtotal	3,370,623	3,287,483	4,130,279	2,364,533	4,274,621	144,342	3.5%
<u>Parks MSTU Fund</u>							
Operating	0	0	0	0	0	0	n/a
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Special Revenue Funds</u>							
Operating	20,774	0	736,859	255,203	517,050	-219,809	-29.8%
Capital Plan	0	0	290,290	149,909	258,904	-31,386	-10.8%
Capital-Other	0	0	849,175	221,882	0	-849,175	-100.0%
Subtotal	20,774	0	1,876,324	626,995	775,954	-1,100,370	-58.6%
<u>Capital Projects Funds</u>							
Operating	2,600	0	72,549	42,249	30,000	-42,549	-58.6%
Capital Plan	201,930	1,146,936	1,329,462	875,720	700,098	-629,364	-47.3%
Capital-Other	0	0	134,922	27,298	106,610	-28,312	-21.0%
Other Uses	0	0	276,870	0	87,736	-189,134	-68.3%
Subtotal	204,530	1,146,936	1,813,803	945,267	924,444	-889,359	-49.0%
<u>Insurance Funds</u>							
Operating	190	18,600	0	0	0	0	n/a
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	190	18,600	0	0	0	0	n/a
<u>Grant Funds</u>							
Personnel	0	0	20,455	19,851	0	-20,455	-100.0%

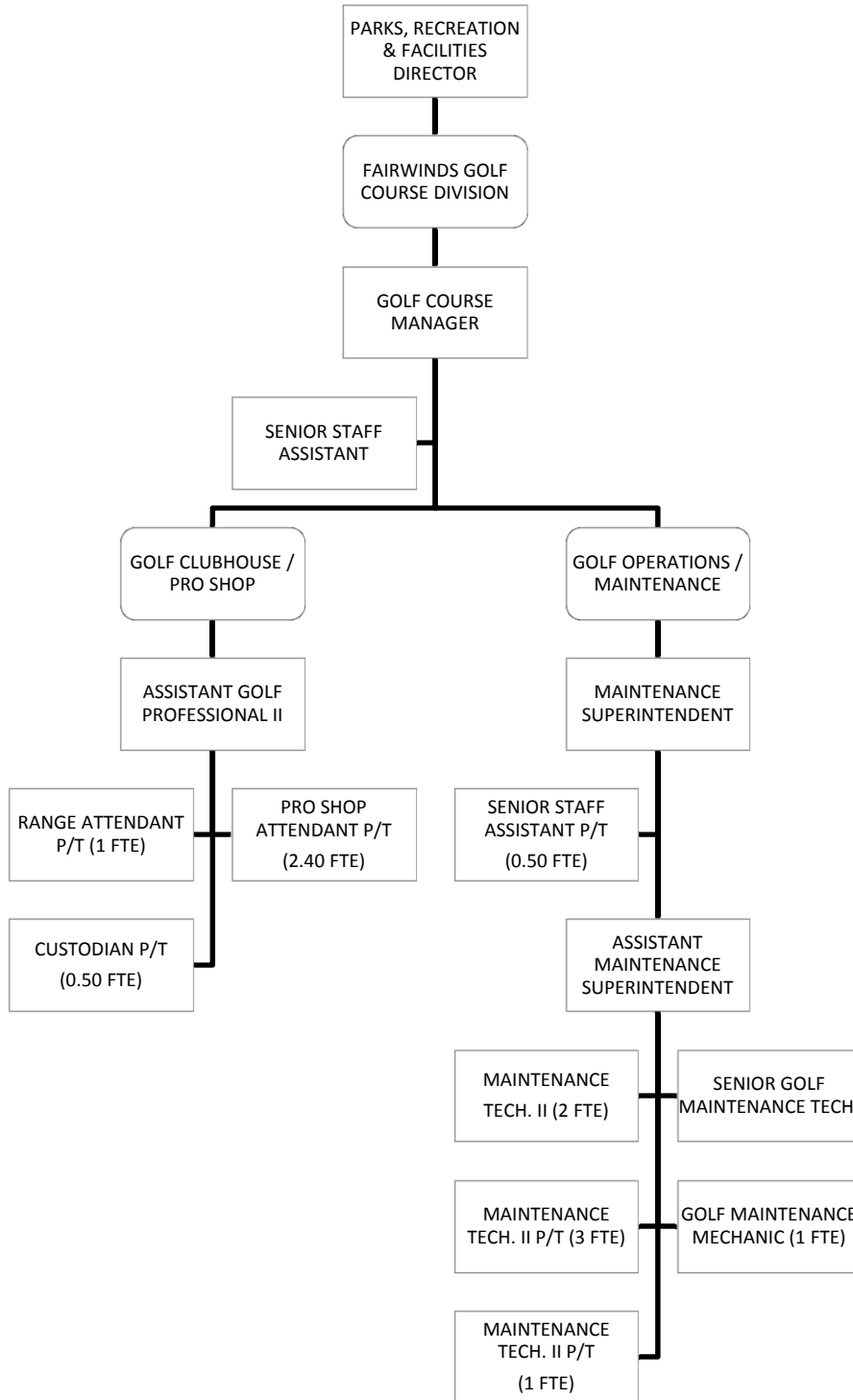
St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

Division: Facilities

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Operating	0	0	57,872	1,791	119,936	62,064	107.2%
Capital Plan	739,199	28,874	76,812	0	0	-76,812	-100.0%
Grants & Aids	0	297,609	375,070	309,495	529,328	154,258	41.1%
Subtotal	739,199	326,483	530,209	331,137	649,264	119,055	22.5%
Division Total	10,259,175	11,002,972	14,470,626	8,804,037	13,224,754	-1,245,872	-8.6%

PARKS, RECREATION & FACILITIES FAIRWINDS GOLF COURSE DIVISION FISCAL YEAR 2012-2013



St. Lucie County Division Summary Report

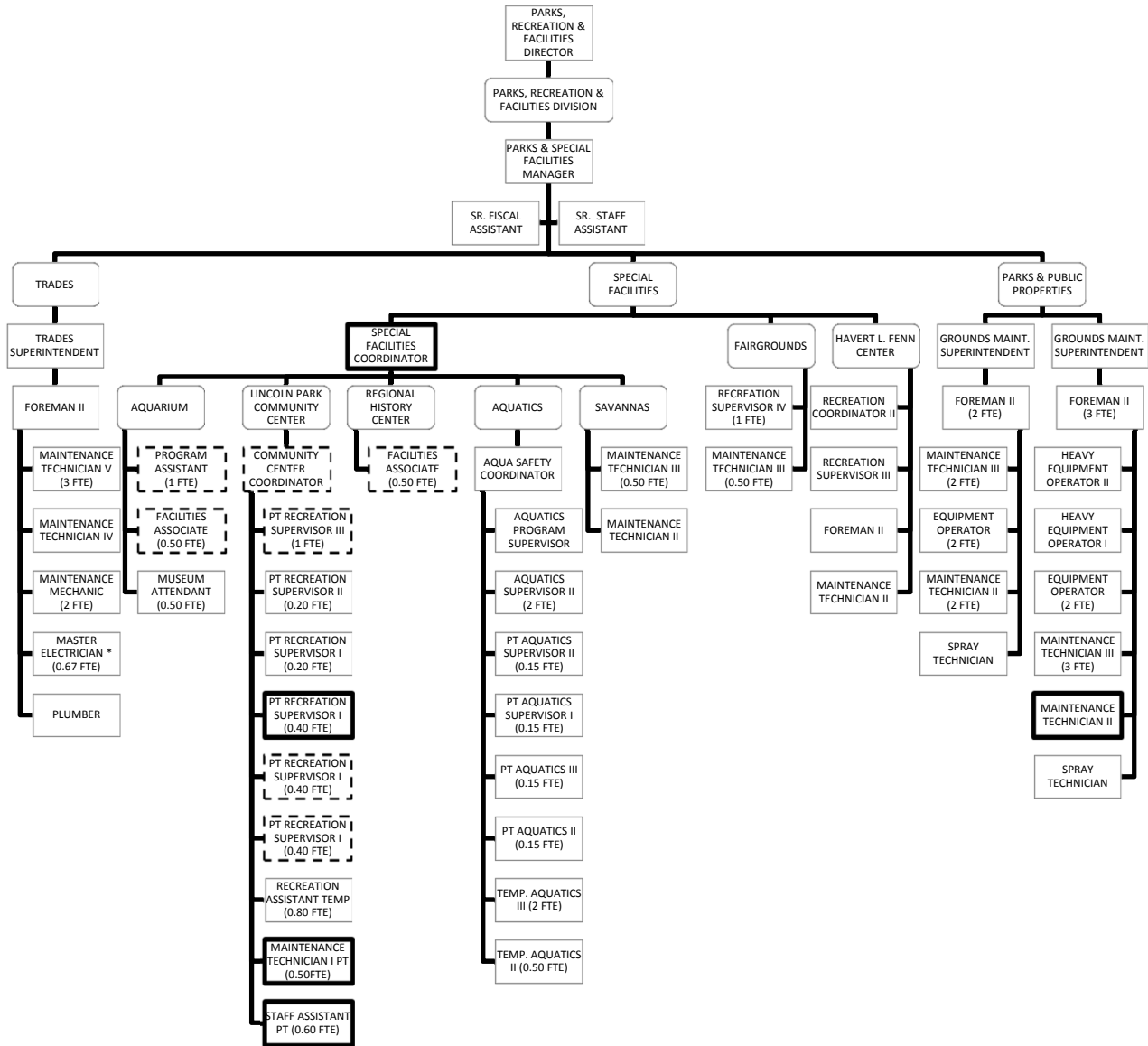
Department: Parks, Recreation & Facilities
Division: Fairwinds Golf Course

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	0	0	275,000	0	275,000	0	0.0%
Subtotal	0	0	275,000	0	275,000	0	0.0%
<u>Parks MSTU Fund</u>							
Operating	0	0	35,000	0	30,500	-4,500	-12.9%
Capital Plan	618,500	66,512	100,000	0	100,000	0	0.0%
Capital-Other	0	0	136,786	132,491	0	-136,786	-100.0%
Subtotal	618,500	66,512	271,786	132,491	130,500	-141,286	-52.0%
<u>Enterprise Funds</u>							
Personnel	923,011	691,654	626,893	427,926	701,814	74,921	12.0%
Operating	916,352	1,021,259	620,660	385,669	539,206	-81,454	-13.1%
Capital-Other	0	0	3,502	3,500	0	-3,502	-100.0%
Debt Service	195	92	1,354	25	621	-733	-54.1%
Other Uses	0	0	47,720	0	51,499	3,779	7.9%
Subtotal	1,839,557	1,713,005	1,300,129	817,121	1,293,140	-6,989	-0.5%
<u>Grant Funds</u>							
Operating	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
Division Total	2,458,057	1,779,517	1,846,915	949,612	1,698,640	-148,275	-8.0%

PARKS, RECREATION & FACILITIES

PARKS & SPECIAL FACILITIES DIVISION

FISCAL YEAR 2012-2013



* The Master Electrician position is split 0.33 FTEs in Regional Parks & Stadiums – Sports Complex and 0.67 FTEs in Parks & Special Facilities.

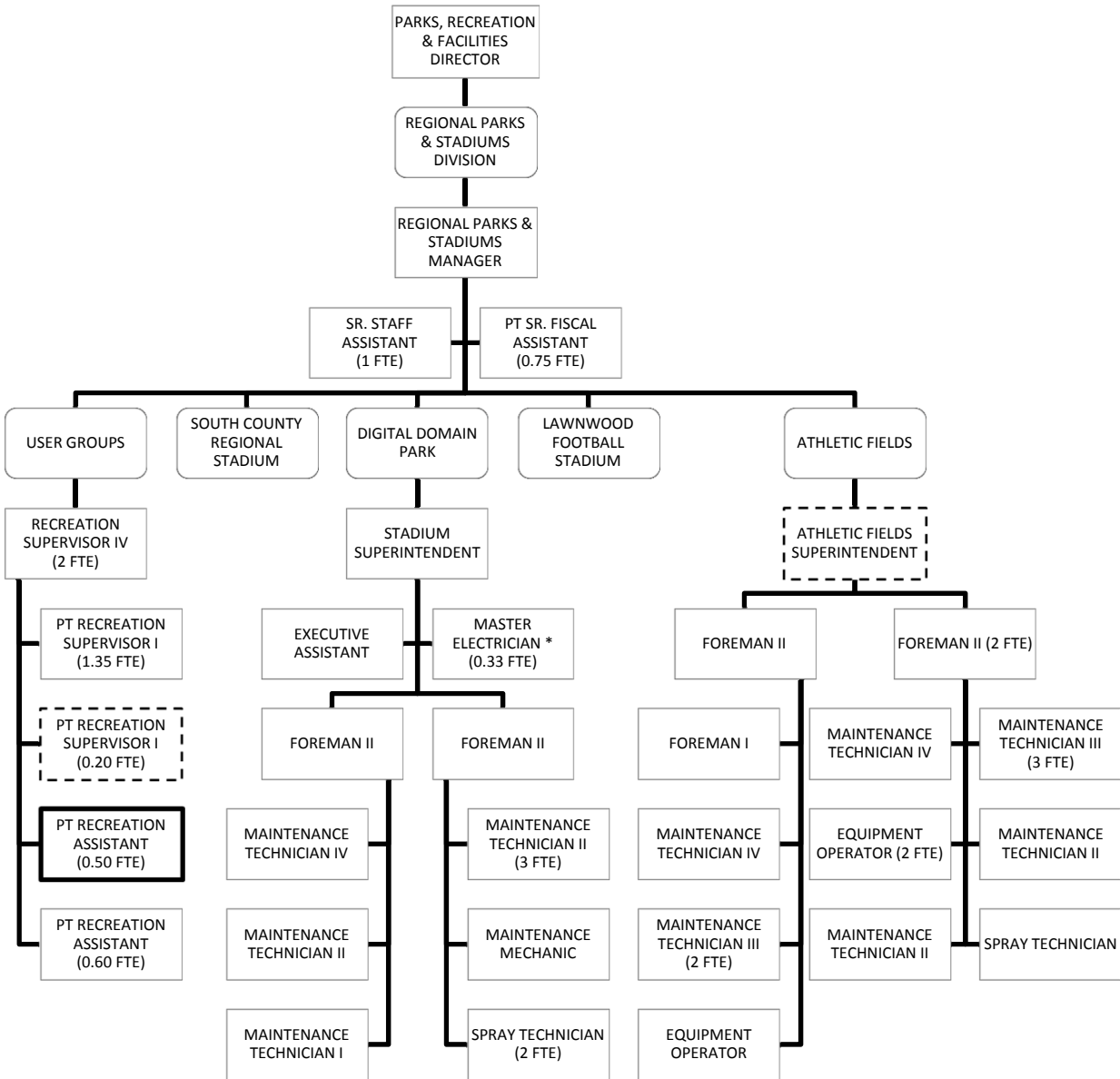
St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

Division: Parks & Special Facilities

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	1,640,984	2,330,068	2,235,605	1,510,798	2,989,421	753,816	33.7%
Operating	1,272,615	1,215,708	1,424,267	804,085	1,873,693	449,426	31.6%
Capital Plan	4,428	7,822	0	0	0	0	n/a
Capital-Other	1,250	5,857	20,984	5,229	0	-20,984	-100.0%
Grants & Aids	22,266	70,378	94,880	36,066	2,000	-92,880	-97.9%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	2,941,543	3,629,834	3,775,736	2,356,178	4,865,114	1,089,378	28.9%
<u>Parks MSTU Fund</u>							
Operating	0	0	22,890	20,890	20,000	-2,890	-12.6%
Capital Plan	0	0	738,125	54,436	804,144	66,019	8.9%
Capital-Other	0	0	232,379	134,723	325,000	92,621	39.9%
Other Uses	0	133,292	166,004	0	0	-166,004	-100.0%
Subtotal	0	133,292	1,159,398	210,049	1,149,144	-10,254	-0.9%
<u>Special Revenue Funds</u>							
Operating	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Debt Service Funds</u>							
Operating	0	0	0	0	0	0	n/a
Debt Service	45,464	45,464	45,467	26,338	45,465	-2	0.0%
Subtotal	45,464	45,464	45,467	26,338	45,465	-2	0.0%
<u>Capital Projects Funds</u>							
Operating	999	0	0	0	0	0	n/a
Capital Plan	657,065	0	16,257	0	16,257	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	312,261	179,821	0	0	14,425	14,425	n/a
Subtotal	970,326	179,821	16,257	0	30,682	14,425	88.7%
<u>Grant Funds</u>							
Operating	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
Division Total	3,957,333	3,988,411	4,996,858	2,592,565	6,090,405	1,093,547	21.9%

PARKS, RECREATION & FACILITIES REGIONAL PARKS & STADIUMS DIVISION FISCAL YEAR 2012-2013



* The Master Electrician position is split 0.33 FTEs in Regional Parks & Stadiums – Sports Complex and 0.67 FTEs in Parks & Special Facilities.

St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities
Division: Regional Parks & Stadiums

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	3,814,786	1,911,183	1,726,661	1,138,407	1,208,736	-517,925	-30.0%
Operating	1,979,818	1,361,812	1,602,020	929,352	1,035,007	-567,013	-35.4%
Capital Plan	4,566	33,499	0	0	19,615	19,615	n/a
Capital-Other	71,374	3,370	0	0	0	0	n/a
Grants & Aids	132,648	110,302	82,000	39,422	0	-82,000	-100.0%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	6,003,192	3,420,165	3,410,681	2,107,182	2,263,358	-1,147,323	-33.6%
<u>Parks MSTU Fund</u>							
Operating	0	0	74,500	40,000	98,000	23,500	31.5%
Capital Plan	111,738	300,765	1,819,223	5,474	2,708,820	889,597	48.9%
Capital-Other	0	24,536	54,550	49,076	32,000	-22,550	-41.3%
Grants & Aids	2,436,525	1,791,419	1,974,507	1,633,015	1,974,507	0	0.0%
Other Uses	19,571	72,424	133,292	133,292	294,660	161,368	121.1%
Subtotal	2,567,834	2,189,143	4,056,072	1,860,857	5,107,987	1,051,915	25.9%
<u>Special Revenue Funds</u>							
Personnel	0	774,551	700,577	526,576	726,450	25,873	3.7%
Operating	128	1,332,829	1,387,288	843,047	1,332,455	-54,833	-4.0%
Capital-Other	0	25,743	0	0	0	0	n/a
Debt Service	0	603	390	300	180	-210	-53.8%
Other Uses	0	619,268	1,237,692	0	1,317,308	79,616	6.4%
Subtotal	128	2,752,994	3,325,947	1,369,922	3,376,393	50,446	1.5%
<u>Capital Projects Funds</u>							
Operating	28,124	33,233	68,516	44,310	348,192	279,676	408.2%
Capital Plan	611,395	478,876	3,218,918	2,341,317	555,042	-2,663,876	-82.8%
Capital-Other	13,885	0	250,000	0	39,000	-211,000	-84.4%
Grants & Aids	100,000	146,000	0	0	0	0	n/a
Other Uses	146,100	51,889	191,769	2,050	31,346	-160,423	-83.7%
Subtotal	899,504	709,998	3,729,203	2,387,677	973,580	-2,755,623	-73.9%
<u>Enterprise Funds</u>							
Personnel	878,200	0	0	0	0	0	n/a
Operating	1,712,809	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Debt Service	48	0	0	0	0	0	n/a
Other Uses	263,826	9,232,054	0	0	0	0	n/a
Subtotal	2,854,883	9,232,054	0	0	0	0	n/a
<u>Grant Funds</u>							
Operating	162	16,469	18,382	0	18,382	0	0.0%
Capital Plan	35,274	250,574	0	0	0	0	n/a
Other Uses	12,398	1,717	0	0	0	0	n/a

St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

Division: Regional Parks & Stadiums

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Subtotal	47,833	268,759	18,382	0	18,382	0	0.0%
Division Total	12,373,373	18,573,114	14,540,285	7,725,638	11,739,700	-2,800,585	-19.3%

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

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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
<u>Carryforward from FY 12 to FY 13</u>				138,448	0	138,448	0	0	0	0	138,448
1930	Construction & Reno.	1650	County Storage Bldg-Old Sam's Bldg	118,833	0	118,833	0	0	0	0	118,833
7210	Parks	764	Stan Blum Boat Ramp Restroom	19,615	0	19,615	0	0	0	0	19,615
Expense Total				138,448	0	138,448	0	0	0	0	138,448
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 001009 / One Time Funding											
<u>Carryforward from FY 12 to FY 13</u>				700,000	0	700,000	0	0	0	0	700,000
1931	Maintenance Proj	121601	Public Defender A/C Renovation	325,000	0	325,000	0	0	0	0	325,000
1931	Maintenance Proj	150067	SLW Annex Maint. Improvements	375,000	0	375,000	0	0	0	0	375,000
Expense Total				700,000	0	700,000	0	0	0	0	700,000
001009 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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

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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
Fund: 129 / Parks MSTU Fund											
<u>Carryforward from FY 12 to FY 13</u>				2,704,510	0	2,704,510	0	0	0	0	2,704,510
Taxes				0	908,454	908,454	110,000	0	0	0	1,018,454
Revenue Total				2,704,510	908,454	3,612,964	110,000	0	0	0	3,722,964
7210	Parks	127603	Elks Park - Green Sports Lighting	208,674	0	208,674	0	0	0	0	208,674
7210	Parks	127604	H. Grisby Park - Green Sports Lighting	140,000	0	140,000	0	0	0	0	140,000
7210	Parks	127605	Iious Ellis Park - Green Sports Lighting	250,000	0	250,000	0	0	0	0	250,000
7210	Parks	127606	Old Lakewood Park - Green Sports Lighting	110,000	0	110,000	110,000	0	0	0	220,000
7210	Parks	127607	John B Parks Cmplx - Green Lighting	796,436	0	796,436	0	0	0	0	796,436
7210	Parks	127612	Green Lgtg-John Parks Tennis Cmplx	215,924	0	215,924	0	0	0	0	215,924
7210	Parks	137601	Green Lighting - Digital Domain	0	468,454	468,454	0	0	0	0	468,454
7210	Parks	137602	Lawnwood Track	0	90,000	90,000	0	0	0	0	90,000
7210	Parks	137604	Lincoln Park Recreation Area	0	210,000	210,000	0	0	0	0	210,000
7210	Parks	75009	Lawnwood Rec Area Maint Improvements	18,540	0	18,540	0	0	0	0	18,540
7210	Parks	760077	Lawnwood Skate Park	25,792	0	25,792	0	0	0	0	25,792
7210	Parks	7621	Pepper Park	175,000	0	175,000	0	0	0	0	175,000
7215	Recreation	127600	John B Parks Sports Complex - ADA	425,000	0	425,000	0	0	0	0	425,000
7215	Recreation	127601	Pepper Park - ADA	54,144	0	54,144	0	0	0	0	54,144
7215	Recreation	127602	Waveland Beach Improvements	75,000	0	75,000	0	0	0	0	75,000
7215	Recreation	127608	Adams Arena - Elec Site Improvements	50,000	0	50,000	0	0	0	0	50,000
7215	Recreation	127609	Fairgrounds Outdoor Arena (2)	60,000	0	60,000	0	0	0	0	60,000
7215	Recreation	137600	Marquee - SLC Aquarium	0	40,000	40,000	0	0	0	0	40,000
7215	Recreation	137605	Fairgrounds-Culvert Widening	0	25,000	25,000	0	0	0	0	25,000
7215	Recreation	137606	Fairgrounds - Marquee	0	75,000	75,000	0	0	0	0	75,000
7250	Golf Ops/Maintenance	127611	Golf Course Pump Station	100,000	0	100,000	0	0	0	0	100,000
Expense Total				2,704,510	908,454	3,612,964	110,000	0	0	0	3,722,964

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

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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
129 Surplus/(Shortfall)				0	0	0	0	0	0	0	

Fund: 170 / Court Facilities Fund

<u>Carryforward from FY 12 to FY 13</u>				258,904	0	258,904	0	0	0	0	258,904
1930	Construction & Reno.	121600	Clerk of Court Building	25,000	0	25,000	0	0	0	0	25,000
1930	Construction & Reno.	15010	Old Courthouse Renovation	208,904	0	208,904	0	0	0	0	208,904
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	25,000	0	25,000	0	0	0	0	25,000
Expense Total				258,904	0	258,904	0	0	0	0	258,904

170 Surplus/(Shortfall)

Fund: 310002 / Impact Fees-Parks

<u>Carryforward from FY 12 to FY 13</u>				197,938	0	197,938	0	0	0	0	197,938
7210	Parks	107600	Lawnwood ADA Renovations	2,450	0	2,450	0	0	0	0	2,450
7210	Parks	107601	River Park Marina ADA Playground	32,881	0	32,881	0	0	0	0	32,881
7210	Parks	107602	Savannas Rec Area ADA Playground	100,000	0	100,000	0	0	0	0	100,000
7210	Parks	760046	Lincoln Park Community Center Imp.	46,350	0	46,350	0	0	0	0	46,350
7215	Recreation	76550	New Fairgrounds Capital Imp II	16,257	0	16,257	0	0	0	0	16,257
Expense Total				197,938	0	197,938	0	0	0	0	197,938

310002 Surplus/(Shortfall)

Fund: 310005 / Impact Fees-Law Enforcement

<u>Carryforward from FY 12 to FY 13</u>				477,073	0	477,073	0	0	0	0	477,073
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	227,073	0	227,073	0	0	0	0	227,073
1930	Construction & Reno.	2619	Rock Road Jail/Medical Wing Expansion	250,000	0	250,000	0	0	0	0	250,000
Expense Total				477,073	0	477,073	0	0	0	0	477,073

310005 Surplus/(Shortfall)

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

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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
Fund: 315 / County Building Fund											
	Carryforward from FY 12 to FY 13			165,188	0	165,188	0	0	0	0	165,188
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	165,188	0	165,188	0	0	0	0	165,188
Expense Total				165,188	0	165,188	0	0	0	0	165,188
315 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 316 / County Capital											
	Carryforward from FY 12 to FY 13			250,001	0	250,001	0	0	0	0	250,001
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	1,805	0	1,805	0	0	0	0	1,805
1931	Maintenance Proj	1527	Rock Rd Deten Ctr- Improvements	56,032	0	56,032	0	0	0	0	56,032
7210	Parks	107601	River Park Marina ADA Playground	7,478	0	7,478	0	0	0	0	7,478
7240	Cntrl Svcs.-Spec. Proj.	1650	County Storage Bldg-Old Sam's Bldg	184,686	0	184,686	0	0	0	0	184,686
Expense Total				250,001	0	250,001	0	0	0	0	250,001
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 362 / Sports Complex Improv Fund											
	Carryforward from FY 12 to FY 13			181,197	0	181,197	0	0	0	0	181,197
7210	Parks	107607	Sterling Facilities Services Capital Improve	181,197	0	181,197	0	0	0	0	181,197
Expense Total				181,197	0	181,197	0	0	0	0	181,197
362 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Parks, Recreation & Facilities Revenue				5,073,259	908,454	5,981,713	110,000	0	0	0	6,091,713
Parks, Recreation & Facilities Expenses				5,073,259	908,454	5,981,713	110,000	0	0	0	6,091,713
Parks, Recreation & Facilities Surplus/(Shortfall)				0	0	0	0	0	0	0	

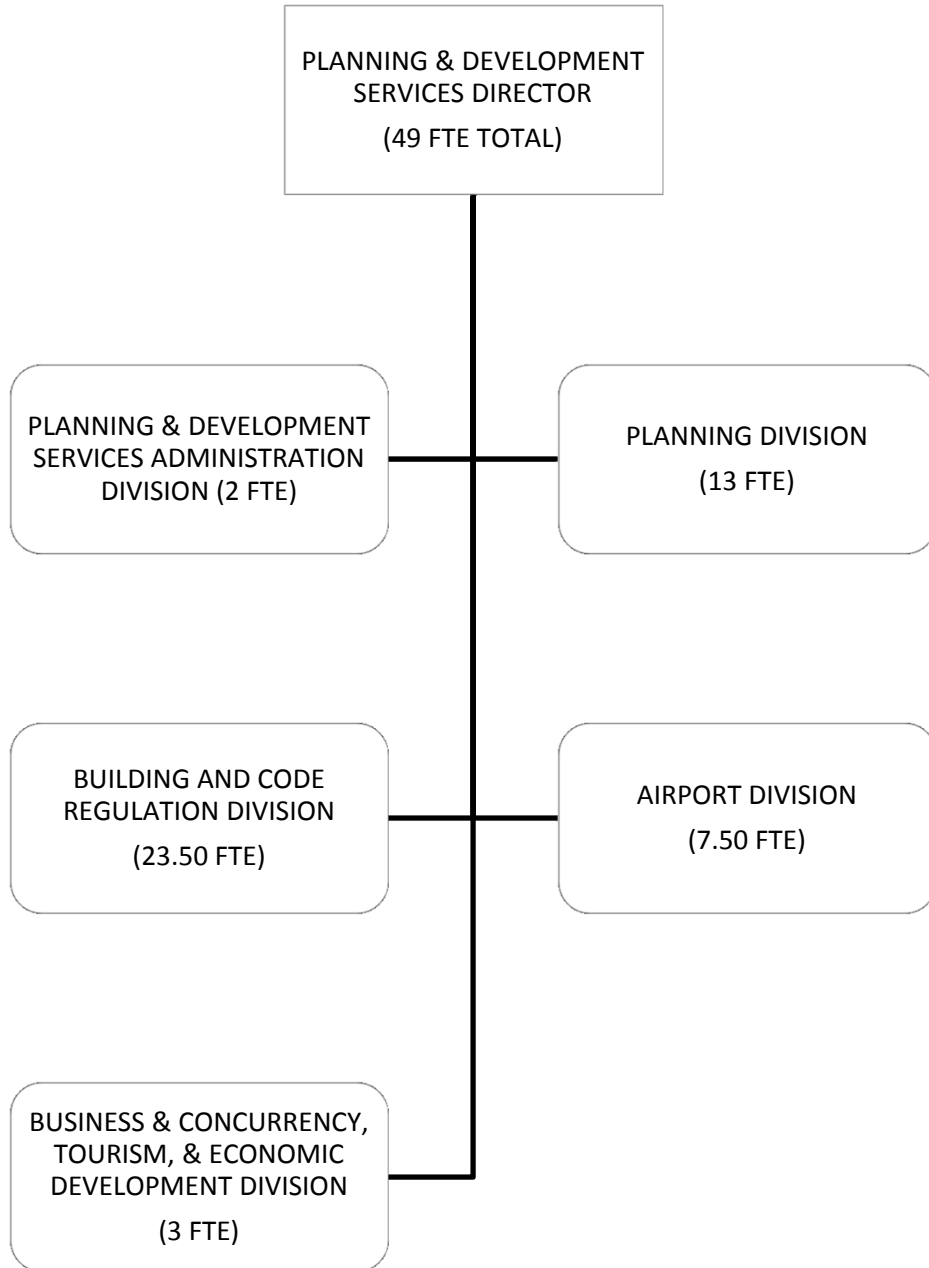
CENTRAL SERVICES

5 YEAR MAINTENANCE PROJECT CAPITAL PLAN FOR FISCAL YEAR 2012-13

#	PROJECTS	\$\$\$
FISCAL YEAR 2012-13		
1	South County Annex-A/C Renovations, Phase III	\$360,000
2	Health Dept-Replace A/C System	\$200,000
3	Rock Road Jail-A/C Grill/Duct Maintenance	\$100,000
4	Judicial Chiller Plant-Expoy Chiller Barrels	\$35,000
5	Judicial Chiller Plant-Install Condensing Water Bypass	\$20,000
6	Health Dept/Ave C-Replace Interior Lighting	\$50,000
7	State Attorney/Empire I-Replace Interior Lighting	\$18,000
8	State Attorney/Empire II-Replace Interior Lighting	\$34,000
9	PSL Library-Floorcovering Replacement	\$20,000
10	Morningside Library-Renovate Restrooms	\$15,000
11	State Attorney/Empire II-Renovate Restrooms	\$10,000
	TOTAL FOR 2012-13	\$862,000
FISCAL YEAR 2013-14		
1	Rock Road Jail-A/C Grill/Duct Maintenance	\$100,000
2	State Attorney-Replace Floorcovering	\$150,000
3	Logistics Center-Engineering To Build an Air-Cooled Chiller Plant	\$75,000
4	Lincoln Park Community Center-Roof Replacement	\$60,000
5	Melody Lane Parking Lot- Resurface and Restripe	\$100,000
6	Sheriff Administration Building-Replace 5 Main Air Handlers	\$200,000
7	Hurricane House-Roof Replacement	\$10,000
8	Rock Road Jail-Clean Ductwork in the "D" Pods	\$75,000
9	Rock Road Jail-Relocate the Trash Compactor	\$25,000
10	Agricultural Center-Roof Replacement	\$100,000
11	State Attorney/Empire I-Renovate Restrooms	25,000
12	Ag Center-Replace Floorcovering	\$75,000
	TOTAL FOR 2013-14	\$895,000
FISCAL YEAR 2014-15		
1	Rock Road Jail-A/C Grill/Duct Maintenance	\$100,000
2	Courthouse Annex-Replace #2 & #3 Air Handler	\$400,000
3	Rock Road Jail-Replace 5 Main Air Handlers on Pod B4	\$500,000
4	Walton Road Annex-Paint & Waterproof Exterior	\$20,000
5	Rock Road Jail-Install A/C in the Emergency Command Center	\$40,000
6	Administration Chiller Plant-Epoxy Chiller Barrels	\$40,000
	TOTAL FOR 2014-15	\$1,100,000

#	PROJECTS	\$\$\$
FISCAL YEAR 2015-16		
1	Rock Road Jail-A/C Grill/Duct Maintenance	\$100,000
2	Logistics Center-Roof Replacement	\$560,000
3	Logistics Center-A/C Replacement (12) From Firewall Foreward	\$350,000
4	Logistics Center-A/C Replacement (15) From Firewall Backward	\$400,000
	TOTAL FOR 2015-16	\$1,410,000
FISCAL YEAR 2016-17		
1	Rock Road Jail-A/C Grill/Duct Maintenance	\$100,000
2	Courthouse Annex-Roof Replacement	\$190,000
3	Morningside Library-Update VAV Boxes and Controls	\$100,000
4	Indrio School-Renovation	\$100,000
5	Juvenile Court Building-Replace Roof	\$150,000
6	Community Services Bldg/7th Street-Roof Replacement	\$100,000
7	Walton Road Annex-Roof Replacement	\$50,000
8	State Attorney II-Replace 2nd Floor A/C Systems	\$50,000
9	State Attorney I-Roof Replacement	\$25,000
10	State Attorney II-Roof Replacement	\$25,000
	TOTAL FOR 2016-17	\$890,000

**PLANNING & DEVELOPMENT SERVICES
FISCAL YEAR 2012-2013**



Mission:

To serve the community with professional management, mediation, and leadership using adopted codes and plans that manage growth, facilitate prosperity, and protect the natural and built environment for the current and future generations of St. Lucie County consistent with Florida Statutes that guide and regulate growth as well as maintain the Health, Safety, and Welfare of the citizens of St. Lucie County. To market St. Lucie County – Ft. Pierce, Port St. Lucie and Hutchinson Island – as a destination and to promote activities that will generate new or repeat visitors, thereby creating a positive economic impact for St. Lucie County.

Functions and Related Obligations:

Planning Division – this division processes and ensures consistency with local and state regulations all applications for development review, land use plan amendments, zoning atlas changes, conditional uses, variances, site plans and site development along with amendments to the land development code. Prior to 2011, state growth policy was also contained in Rule 9J-5 in the Florida Administrative Code. In 2011, the Florida Legislature repealed Rule 9J-5 and placed a number of the former rules into Chapter 163. This division performs land use studies and conducts a wide variety of land use analysis to insure the proper use of land as determined by the St. Lucie County Comprehensive Plan and Land Development Code. This division also includes maintenance of databases relating to all land within the County.

- F.S. Chapter 163, Part II, Growth Policy; County and Municipal Planning; Land Development Regulations. Sections 163.2511 – 163.3248 provide the rules and regulations that guide comprehensive planning, land development regulations and other growth related policies.

Building and Code Regulation Division – this division handles all applications for commercial and residential building permits as well as performs code enforcement and contractor licensing duties. The division ensures that all construction in the county is performed to meet the requirements of the Florida Building Code and that contractors who perform the work are properly licensed. The Code Enforcement staff ensures that properties in the county are maintained in a manner consistent with the St. Lucie County Land Development Code and the Compiled Laws of St. Lucie County.

- The Building Division - F.S Chapter 553 Building Construction Standards, Part IV Florida Building Code, Sections 553.70 – 553.898
 - Contractor Licensing - F.S. Chapter 489, Contracting
- Code Enforcement Division – Title XI, County Organizations and Intergovernmental Relations, F.S. Chapter 162, County or Municipal Code Enforcement.

Airport Division – this division operates the St. Lucie County International Airport and is tasked with ensuring the safe, secure, 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. Implicit in the operation of the Airport are multiple requirements and agreements with state and federal agencies. However, operation of the Airport is at the discretion of the Board.

- Title 49 USC. Transportation; All Federal laws related to aviation, airports, and grant agreements.
- 42 USC Chapter 55, National Environmental Policy Act (NEPA): Prescribes all laws related to environmental policies affecting airports.
- Florida Statutes, Title XXV (Aviation), Chapters 329-333: Governs all aviation and airport activities in Florida;
- Florida Statutes 287, Procurement of Personal Property and Services: Governs requirements related to the Consultants' Competitive Negotiation Act (CCNA).
- 14-60 Florida Administrative Code (F.A.C): Airport Licensing requirements.
- 49 CFR Part 18 Uniform Administrative Requirements For Grants And Cooperative Agreements To State And Local Governments: Governs all Federal grant requirements.
- 49 CFR Chapter XII, Parts 1500-1699, Transportation Security Administration (TSA) Security Regulation: Prescribes all rules and requirements related to Civil Aviation Security.
- 14 CFR Parts 1-1399 (Aeronautics and Space): Prescribes all regulatory rules related to aviation.

Business and Concurrency / Tourism Division – this division develops plans and strategies for economic development business retention and expansion; coordinating the County's Federal and State legislative initiatives, monitors impact fee collection and coordination, and performs transportation concurrency analysis for site development projects. In addition, the division develops and implements plans and strategies for marketing the County to increase year-around tourism. This division also monitors tourist tax revenue. The functions of this division are provided at the discretion of the Board.

Goals & Objectives:

1. Assist the Development Review Committee (DRC) to bring all applications into compliance with code requirements.
2. Implement the St. Lucie Co. Comprehensive Plan elements by updating and modifying the Land Development Code (LDC).
3. Passage and implementation of draft ordinance 12-003 based upon the recommendations of the Development Review Task Force.
4. Implement and maintain a concurrency management system for services.
5. Review and process applications for site plans and plats.
6. Initiate a greater emphasis on Long Range Planning efforts.
7. Implementation of the Towns, Villages, and Countryside Plan.
8. Develop a marketing and business plan for the Airport.
9. Seek opportunities to lease airport property for aviation, commercial, and industrial users to optimize economic benefit.
10. Start the construction for a new Customs & Border Protection facility.
11. Continue to register foreclosures and keep foreclosed properties maintained.
12. Restore Neighborhood Pride and maintain property values
13. Monitors the Economic Development Database
14. Coordinates the County impact fee program
15. Promotes Tourism through marketing, convention attendance, newsprint advertising, television, internet and digital communications.

<u>Key Indicator - <i>Planning & Building Divisions</i></u>	Goal #	2009-10 Actual	2010-11 Budget	2011-12 Planned
Response time for all public inquires	1,4	48 hrs	48 hrs	48 hrs
Review applications for completeness & compliance with code.	1,4	20 days	20 days	20 days
Final process & approval of applications	1,4	4 months	30 days	2 months
<u>Key Indicator - <i>Airport Division</i></u>	Goal #	2010-11 Actual	2011-12 Budget	2012-13 Planned
Aviation Fuel Sales (Gallons)	8	1,303,831	1,400,000	1,500,000
Itinerant Aircraft Operations	8	69,233	70,000	72,000
Local (Training) Aircraft Operations	8	76,461	76,000	78,000
Based Aircraft	8	230	230	230
Customs Aircraft Arrivals	8	5,001	5,200	5,400

St. Lucie County Department Summary Report

Department: Planning & Development Services

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Personnel	4,412,658	3,496,328	3,409,795	2,385,285	3,337,925	-71,870	-2.1%
Operating	1,987,314	1,416,221	2,115,637	700,038	1,908,585	-207,052	-9.8%
Capital Plan	3,414,379	1,048,264	11,864,489	5,049,410	8,850,836	-3,013,653	-25.4%
Capital-Other	45,802	0	33,425	8,024	10,400	-23,025	-68.9%
Grants & Aids	1,900,443	2,074,685	2,837,156	1,890,678	2,492,156	-345,000	-12.2%
Other Uses	696,664	358,361	7,322,066	373,274	5,924,393	-1,397,673	-19.1%
Total	12,457,261	8,393,860	27,582,568	10,406,708	22,524,295	-5,058,273	-18.3%

Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Admin. - Planning & Development Svc.	714,325	627,017	218,970	144,663	218,781	-189	-0.1%
Building and Code Regulation	2,677,016	1,935,396	3,403,268	1,178,399	3,718,680	315,412	9.3%
Bus. & Concur. - Econ. Development	1,579,525	1,714,844	7,305,372	1,618,851	6,030,772	-1,274,600	-17.4%
Bus. & Concur. - Tourism	596,565	617,187	1,092,961	480,255	861,522	-231,439	-21.2%
Planning	1,387,511	1,036,994	1,531,540	824,466	1,156,570	-374,970	-24.5%
SLC International Airport	5,502,318	2,462,423	14,030,457	6,160,075	10,537,970	-3,492,487	-24.9%
Total	12,457,261	8,393,860	27,582,568	10,406,708	22,524,295	-5,058,273	-18.3%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund	1,924,345	1,774,557	7,344,388	1,620,395	6,025,217	-1,319,171	-18.0%
Unincorporated MSTU	2,834,593	2,442,985	2,600,057	1,525,896	2,233,271	-366,786	-14.1%
Stormwater MSTU	22,392	0	0	0	0	0	n/a
Airport Funds	1,656,405	1,862,370	3,033,170	1,009,622	1,913,569	-1,119,601	-36.9%
Special Revenue Funds	69,711	161,655	417,523	121,407	381,366	-36,157	-8.7%
Capital Projects Funds	18,536	154,806	300,000	11,727	0	-300,000	-100.0%
Enterprise Funds	1,603,883	951,661	2,148,105	511,489	2,525,534	377,429	17.6%
Trust and Agency Funds	493,822	451,858	679,041	467,447	820,937	141,896	20.9%
Grant Funds	3,833,573	593,967	11,060,284	5,138,725	8,624,401	-2,435,883	-22.0%
Total	12,457,261	8,393,860	27,582,568	10,406,708	22,524,295	-5,058,273	-18.3%

Funded

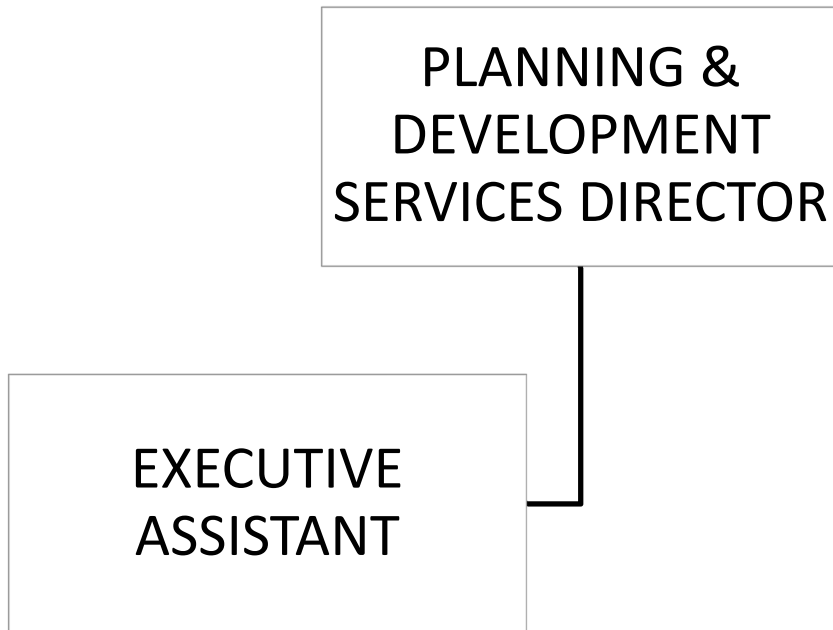
Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
Admin. - Planning & Development Svc.	8.00	4.00	2.00	2.00	0.00	0.0%
Building and Code Regulation	22.00	22.00	23.50	23.50	0.00	0.0%

St. Lucie County Department Summary Report

Department: Planning & Development Services

Bus. & Concur. - Econ. Development	2.00	2.00	1.50	1.50	0.00	0.0%
Bus. & Concur. - Tourism	1.00	1.00	1.50	1.50	0.00	0.0%
Planning	9.00	13.00	13.00	13.00	0.00	0.0%
SLC International Airport	8.50	7.50	7.50	7.50	0.00	0.0%
Total	50.50	49.50	49.00	49.00	0.00	0.0%

**PLANNING & DEVELOPMENT SERVICES
ADMINISTRATION DIVISION
FISCAL YEAR 2012-2013**

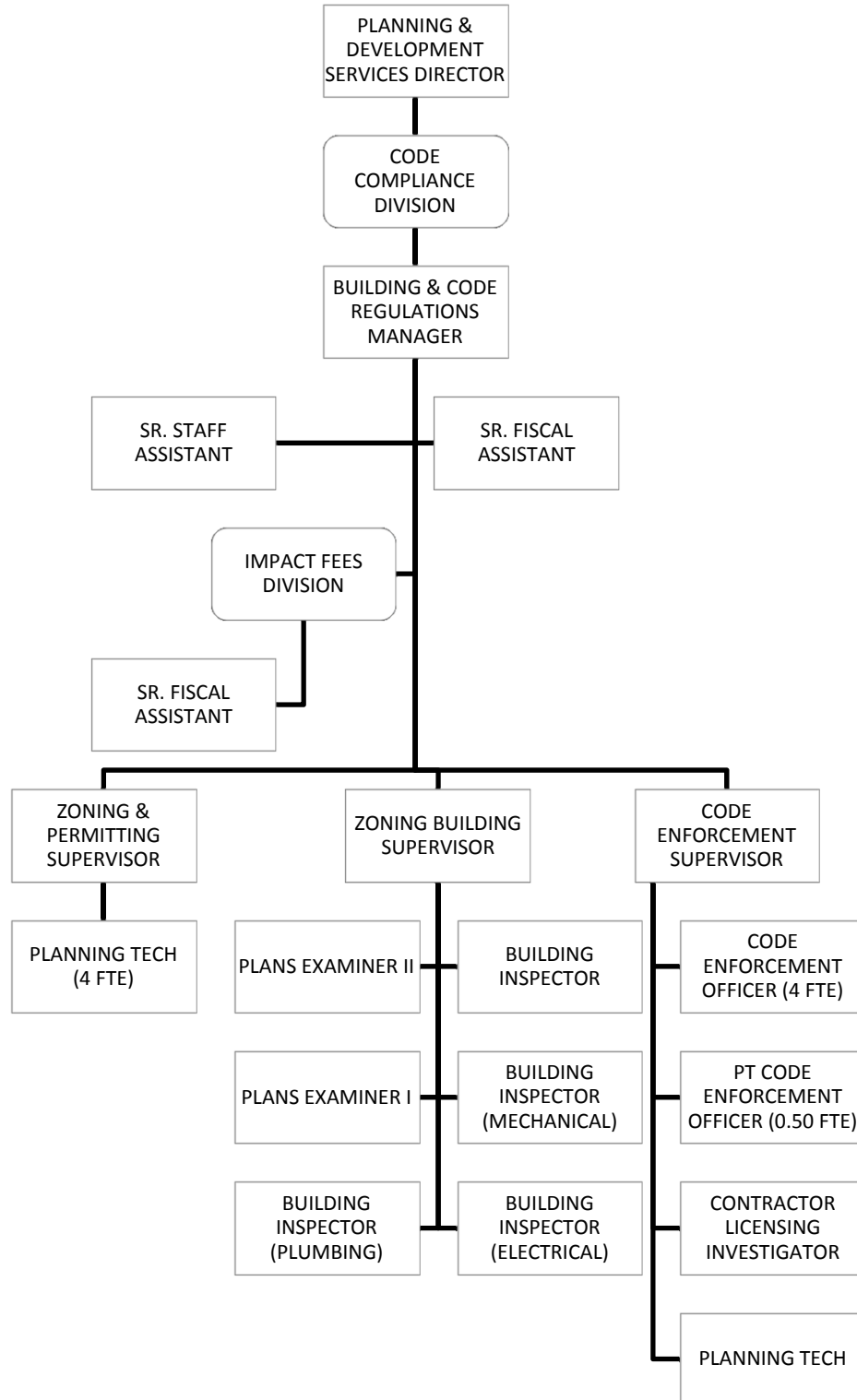


St. Lucie County Division Summary Report

Department: Planning & Development Services
Division: Admin. - Planning & Development Svc.

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	16,959	110,808	0	0	0	0	n/a
Operating	14,796	10,313	20,000	0	20,000	0	0.0%
Subtotal	31,755	121,121	20,000	0	20,000	0	0.0%
<u>Unincorporated MSTU</u>							
Personnel	650,206	466,633	164,980	125,925	165,600	620	0.4%
Operating	32,365	39,262	33,990	18,737	33,181	-809	-2.4%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	682,570	505,896	198,970	144,663	198,781	-189	-0.1%
Division Total	714,325	627,017	218,970	144,663	218,781	-189	-0.1%

**PLANNING & DEVELOPMENT SERVICES
BUILDING AND CODE REGULATION DIVISION
FISCAL YEAR 2012-2013**



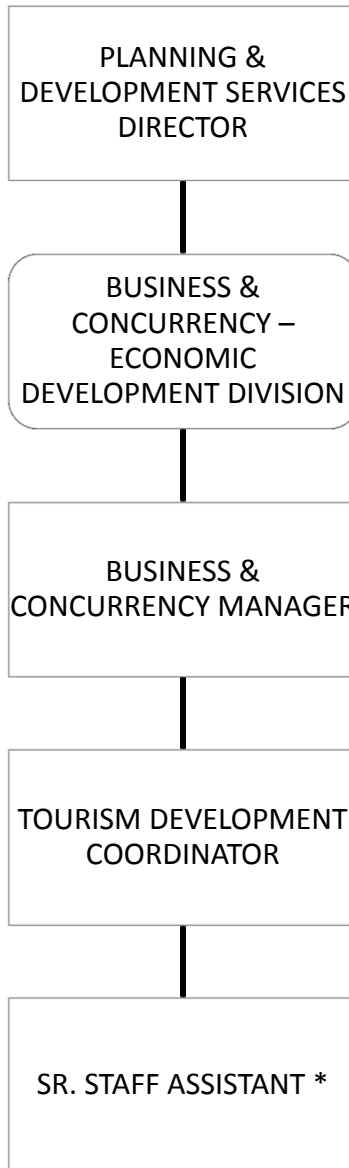
St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: Building and Code Regulation

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>Unincorporated MSTU</u>							
Personnel	915,448	864,730	839,630	584,102	814,270	-25,360	-3.0%
Operating	65,582	48,934	109,195	37,722	108,695	-500	-0.5%
Capital-Other	0	0	5,400	0	5,400	0	0.0%
Subtotal	981,030	913,664	954,225	621,824	928,365	-25,860	-2.7%
<u>Stormwater MSTU</u>							
Personnel	22,392	0	0	0	0	0	n/a
Subtotal	22,392	0	0	0	0	0	n/a
<u>Special Revenue Funds</u>							
Personnel	65,824	66,778	64,400	43,130	56,740	-7,660	-11.9%
Operating	3,888	3,292	47,900	1,955	47,900	0	0.0%
Other Uses	0	0	188,638	0	160,141	-28,497	-15.1%
Subtotal	69,711	70,070	300,938	45,086	264,781	-36,157	-12.0%
<u>Enterprise Funds</u>							
Personnel	1,283,100	665,162	629,860	461,292	681,110	51,250	8.1%
Operating	320,783	286,499	304,367	50,197	340,383	36,016	11.8%
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	0	0	1,213,878	0	1,504,041	290,163	23.9%
Subtotal	1,603,883	951,661	2,148,105	511,489	2,525,534	377,429	17.6%
Division Total	2,677,016	1,935,396	3,403,268	1,178,399	3,718,680	315,412	9.3%

**PLANNING & DEVELOPMENT SERVICES
BUSINESS & CONCURRENCY -
ECONOMIC DEVELOPMENT DIVISION
FISCAL YEAR 2012-2013**



* This position is split (0.50 FTE) Business Development and (0.50 FTE) Tourist Development, but fully funded by the Business Development Division.

St. Lucie County Division Summary Report

Department: Planning & Development Services
Division: Bus. & Concur. - Econ. Development

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	23,421	39,768	83,390	51,870	61,060	-22,330	-26.8%
Operating	2,958	4,263	19,286	4,491	19,586	300	1.6%
Grants & Aids	1,498,938	1,472,875	2,039,066	1,441,042	2,039,066	0	0.0%
Other Uses	0	0	5,000,000	0	3,750,000	-1,250,000	-25.0%
Subtotal	1,525,317	1,516,907	7,141,742	1,497,402	5,869,712	-1,272,030	-17.8%
<u>Unincorporated MSTU</u>							
Personnel	4,208	97,937	63,630	46,449	61,060	-2,570	-4.0%
Operating	0	0	0	0	0	0	n/a
Subtotal	4,208	97,937	63,630	46,449	61,060	-2,570	-4.0%
<u>Trust and Agency Funds</u>							
Operating	0	0	0	0	0	0	n/a
Grants & Aids	50,000	100,000	100,000	75,000	100,000	0	0.0%
Subtotal	50,000	100,000	100,000	75,000	100,000	0	0.0%
Division Total	1,579,525	1,714,844	7,305,372	1,618,851	6,030,772	-1,274,600	-17.4%

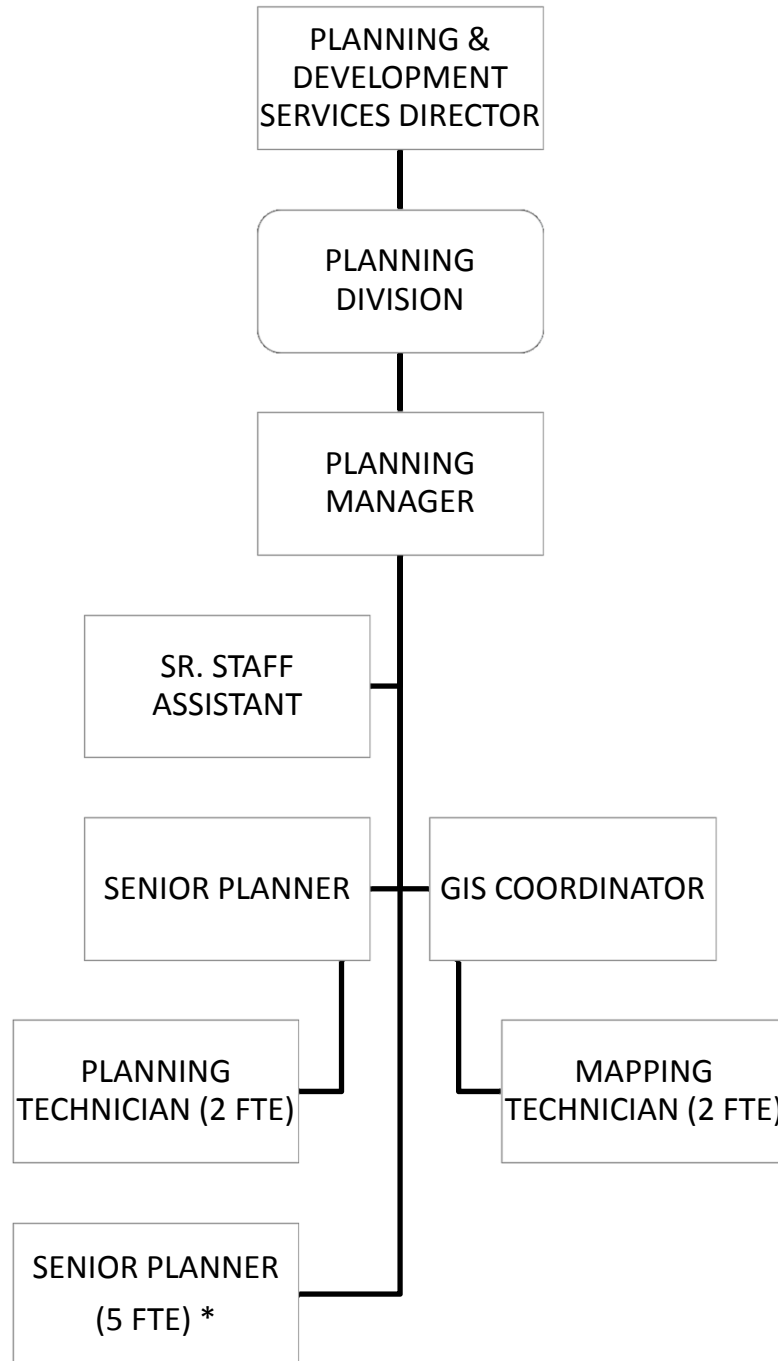
St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: Bus. & Concur. - Tourism

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	20,794	0	0	0	0	0	n/a
Operating	35,753	25,025	34,338	11,487	24,000	-10,338	-30.1%
Grants & Aids	90,000	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	146,547	25,025	34,338	11,487	24,000	-10,338	-30.1%
<u>Special Revenue Funds</u>							
Grants & Aids	0	91,585	91,585	76,321	91,585	0	0.0%
Other Uses	0	0	25,000	0	25,000	0	0.0%
Subtotal	0	91,585	116,585	76,321	116,585	0	0.0%
<u>Capital Projects Funds</u>							
Operating	6,196	0	0	0	0	0	n/a
Grants & Aids	0	148,720	300,000	0	0	-300,000	-100.0%
Subtotal	6,196	148,720	300,000	0	0	-300,000	-100.0%
<u>Trust and Agency Funds</u>							
Personnel	70,544	68,213	82,840	62,664	90,100	7,260	8.8%
Operating	223,278	133,644	232,144	142,973	364,368	132,224	57.0%
Grants & Aids	150,000	150,000	195,000	186,810	150,000	-45,000	-23.1%
Other Uses	0	0	69,057	0	116,469	47,412	68.7%
Subtotal	443,822	351,858	579,041	392,447	720,937	141,896	24.5%
<u>Grant Funds</u>							
Operating	0	0	47,997	0	0	-47,997	-100.0%
Capital-Other	0	0	15,000	0	0	-15,000	-100.0%
Subtotal	0	0	62,997	0	0	-62,997	-100.0%
Division Total	596,565	617,187	1,092,961	480,255	861,522	-231,439	-21.2%

**PLANNING & DEVELOPMENT SERVICES
PLANNING DIVISION
FISCAL YEAR 2012-2013**



* Senior Planner may be underfilled.

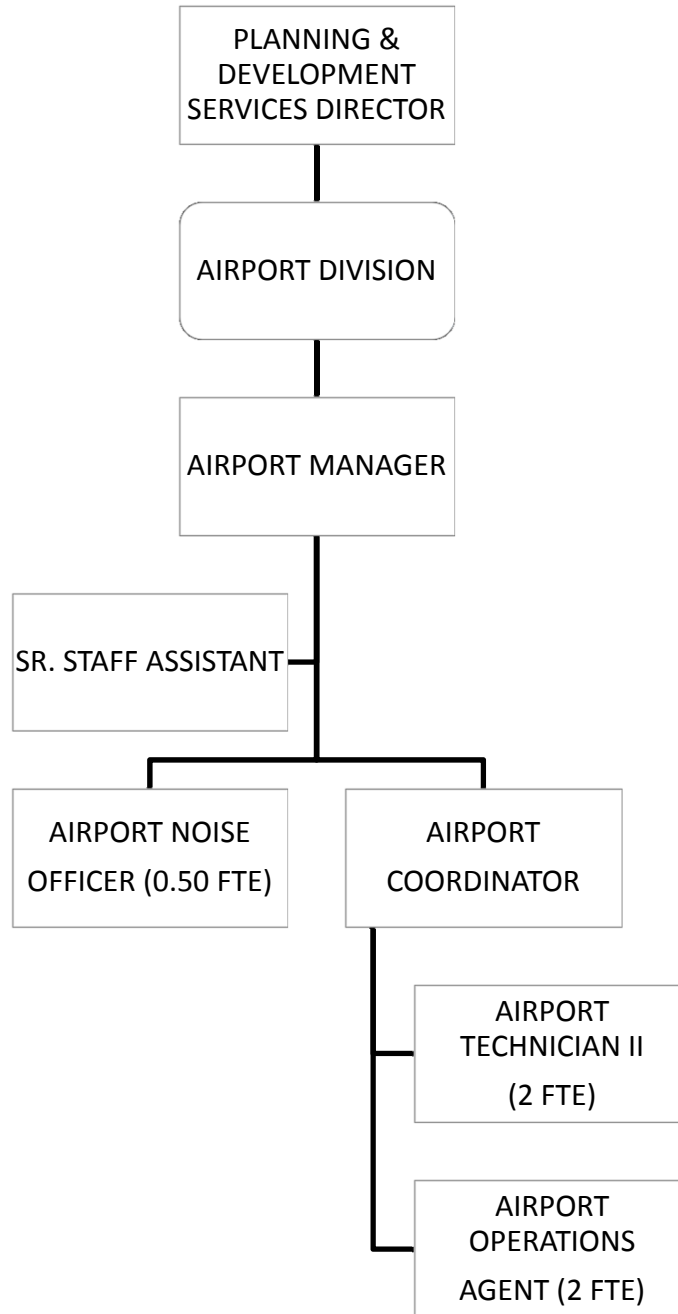
St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: Planning

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	109,221	0	36,803	0	0	-36,803	-100.0%
Grants & Aids	111,505	111,505	111,505	111,505	111,505	0	0.0%
Subtotal	220,726	111,505	148,308	111,505	111,505	-36,803	-24.8%
<u>Unincorporated MSTU</u>							
Personnel	812,792	653,632	1,030,910	691,478	977,760	-53,150	-5.2%
Operating	353,992	271,856	352,322	21,482	67,305	-285,017	-80.9%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	1,166,785	925,488	1,383,232	712,961	1,045,065	-338,167	-24.4%
Division Total	1,387,511	1,036,994	1,531,540	824,466	1,156,570	-374,970	-24.5%

**PLANNING & DEVELOPMENT SERVICES
AIRPORT DIVISION
FISCAL YEAR 2012-2013**



St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: SLC International Airport

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>Airport Funds</u>							
Personnel	526,972	462,666	450,155	318,374	430,225	-19,930	-4.4%
Operating	414,160	514,505	788,482	329,701	848,669	60,187	7.6%
Capital Plan	30,949	532,925	964,040	0	260,933	-703,107	-72.9%
Capital-Other	0	0	5,000	0	5,000	0	0.0%
Other Uses	684,324	352,274	825,493	361,546	368,742	-456,751	-55.3%
Subtotal	1,656,405	1,862,370	3,033,170	1,009,622	1,913,569	-1,119,601	-36.9%
<u>Capital Projects Funds</u>							
Capital Plan	0	0	0	0	0	0	n/a
Other Uses	12,340	6,086	0	11,727	0	0	n/a
Subtotal	12,340	6,086	0	11,727	0	0	n/a
<u>Grant Funds</u>							
Operating	404,341	78,628	88,813	81,291	34,498	-54,315	-61.2%
Capital Plan	3,383,430	515,339	10,900,449	5,049,410	8,589,903	-2,310,546	-21.2%
Capital-Other	45,802	0	8,025	8,024	0	-8,025	-100.0%
Subtotal	3,833,573	593,967	10,997,287	5,138,725	8,624,401	-2,372,886	-21.6%
Division Total	5,502,318	2,462,423	14,030,457	6,160,075	10,537,970	-3,492,487	-24.9%

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Planning & Development Services

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 13 New	Carry Fwd + New	FY 14 Plan	FY 15 Plan	FY 16 Plan	FY 17 Plan	Five Year Total
Fund: 140 / Airport Fund											
	<u>Carryforward from FY 12 to FY 13</u>			89,183	0	89,183	0	0	0	0	89,183
	Fund Balance Forward			0	171,750	171,750	0	0	0	0	171,750
	FAA			0	0	0	495,000	1,161,000	0	0	1,656,000
	FDOT-Transportation			0	0	0	1,847,500	2,364,500	656,000	591,200	5,459,200
	Transfers In			0	0	0	482,500	639,500	164,000	147,800	1,433,800
	Revenue Total			89,183	171,750	260,933	2,825,000	4,165,000	820,000	739,000	8,809,933
4220	SLC Intl Arprt Imp Prg	134600	Micro surface runway 14/32	0	0	0	0	1,290,000	0	0	1,290,000
4220	SLC Intl Arprt Imp Prg	134608	AP Parallel RunwayTaxiway Connector	0	0	0	2,275,000	1,875,000	0	0	4,150,000
4220	SLC Intl Arprt Imp Prg	144600	Rehabilitate Taxiway E South of Runway 14/32	0	0	0	550,000	0	0	0	550,000
4220	SLC Intl Arprt Imp Prg	154600	Design/Constr AP Access/Service Rd	0	0	0	0	300,000	0	0	300,000
4220	SLC Intl Arprt Imp Prg	154601	Install & Rehabilitate AP Nav aids	0	0	0	0	700,000	0	0	700,000
4220	SLC Intl Arprt Imp Prg	164600	AP Drainage & Erosion Control Imps	0	0	0	0	0	400,000	0	400,000
4220	SLC Intl Arprt Imp Prg	174600	Construct Terminal Surface Parking	0	0	0	0	0	0	739,000	739,000
4220	SLC Intl Arprt Imp Prg	48004	Airport - Industrial Park West	89,183	0	89,183	0	0	0	0	89,183
4220	SLC Intl Arprt Imp Prg	4804	Airport Local Match Funds	0	171,750	171,750	0	0	0	0	171,750
4220	SLC Intl Arprt Imp Prg	4954	Rehabilitate Taxiway D1	0	0	0	0	0	420,000	0	420,000
	Expense Total			89,183	171,750	260,933	2,825,000	4,165,000	820,000	739,000	8,809,933
	140 Surplus/(Shortfall)			0	0	0	0	0	0	0	
Fund: 140138 / Taxiways A & B Rehabilitation											
	<u>Carryforward from FY 12 to FY 13</u>			1,837,759	0	1,837,759	0	0	0	0	1,837,759
4220	SLC Intl Arprt Imp Prg	104601	Rehabilitate A/P Taxiways A & B	1,837,759	0	1,837,759	0	0	0	0	1,837,759
	Expense Total			1,837,759	0	1,837,759	0	0	0	0	1,837,759
	140138 Surplus/(Shortfall)			0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Planning & Development Services

Organized by Department, Fund, Org, Program

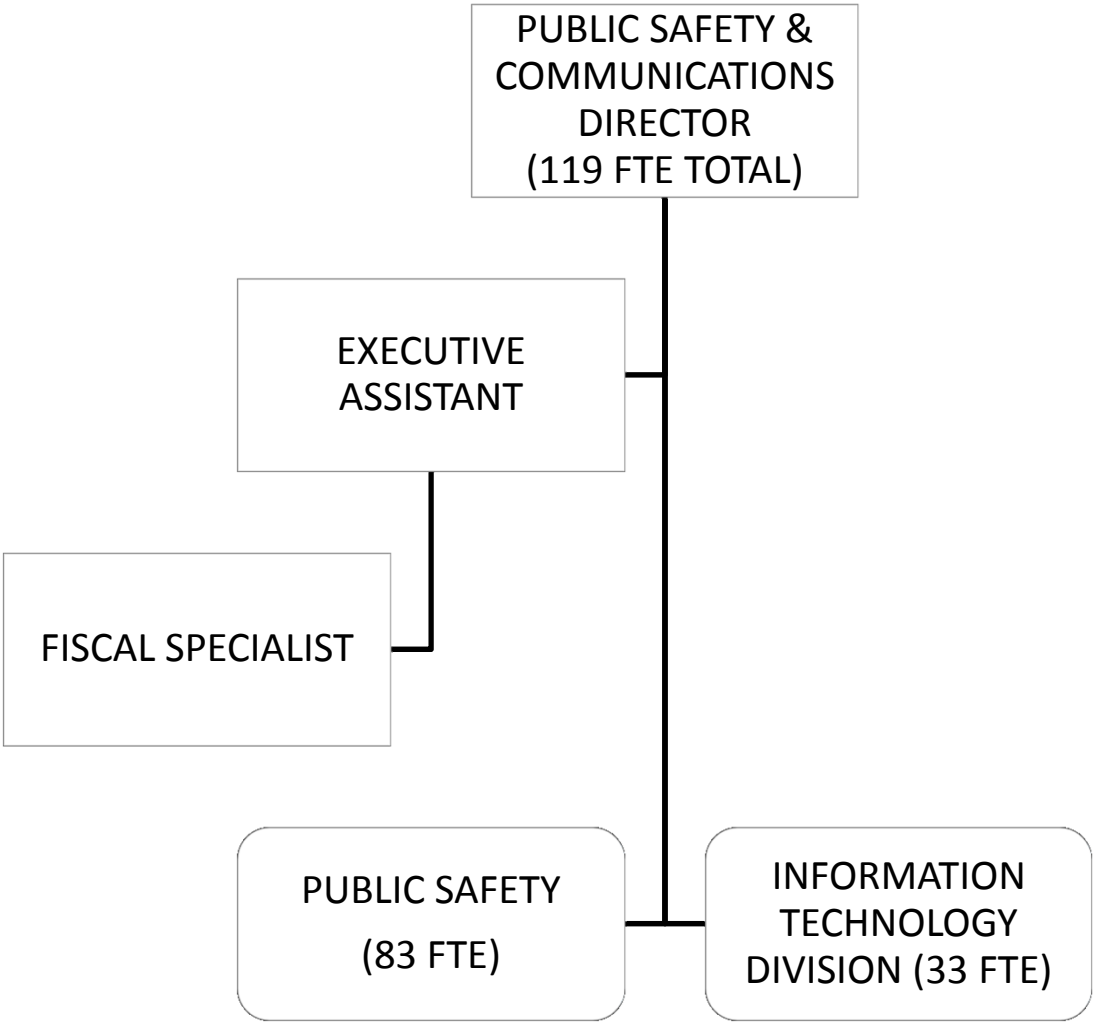
<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
Fund: 140367 / FDOT Taxiway A & B Rehabilitation											
			Carryforward from FY 12 to FY 13	127,695	0	127,695	0	0	0	0	127,695
4220	SLC Intl Arprt Imp Prg	104601	Rehabilitate A/P Taxiways A & B	127,695	0	127,695	0	0	0	0	127,695
Expense Total				127,695	0	127,695	0	0	0	0	127,695
140367 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140368 / FDOT - Taxiway C Rehabilitation											
			Carryforward from FY 12 to FY 13	1,801,718	0	1,801,718	0	0	0	0	1,801,718
4220	SLC Intl Arprt Imp Prg	104602	Airport Rehab Taxiway C	1,801,718	0	1,801,718	0	0	0	0	1,801,718
Expense Total				1,801,718	0	1,801,718	0	0	0	0	1,801,718
140368 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140372 / FDOT Term/Cus Fac Ren Phs 1											
			Carryforward from FY 12 to FY 13	1,815,856	0	1,815,856	0	0	0	0	1,815,856
4220	SLC Intl Arprt Imp Prg	094600	Design/Cnstrn Terminal Renovations	1,596,304	0	1,596,304	0	0	0	0	1,596,304
4220	SLC Intl Arprt Imp Prg	114601	AP Design/Construct Customs Renovat	219,552	0	219,552	0	0	0	0	219,552
Expense Total				1,815,856	0	1,815,856	0	0	0	0	1,815,856
140372 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140373 / Terminal/Customs Apron Rehab											
			Carryforward from FY 12 to FY 13	934,146	0	934,146	0	0	0	0	934,146
4220	SLC Intl Arprt Imp Prg	114600	Airport Terminal Apron Construction	934,146	0	934,146	0	0	0	0	934,146
Expense Total				934,146	0	934,146	0	0	0	0	934,146
140373 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Planning & Development 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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
Fund: 140374 / FDOT Airport Security Enhancements											
			Carryforward from FY 12 to FY 13	139,405	0	139,405	0	0	0	0	139,405
4220	SLC Intl Arprt Imp Prg	104603	Airport Security Imp.	139,405	0	139,405	0	0	0	0	139,405
Expense Total				139,405	0	139,405	0	0	0	0	139,405
140374 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140375 / FDOT- Construction Customs Facility											
			Carryforward from FY 12 to FY 13	1,900,000	0	1,900,000	0	0	0	0	1,900,000
4220	SLC Intl Arprt Imp Prg	114601	AP Design/Construct Customs Renovat	1,900,000	0	1,900,000	0	0	0	0	1,900,000
Expense Total				1,900,000	0	1,900,000	0	0	0	0	1,900,000
140375 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 362300 / FDOT Airport Terminal Renovations											
			Carryforward from FY 12 to FY 13	33,324	0	33,324	0	0	0	0	33,324
4220	SLC Intl Arprt Imp Prg	094600	Design/Cnstrn Terminal Renovations	33,324	0	33,324	0	0	0	0	33,324
Expense Total				33,324	0	33,324	0	0	0	0	33,324
362300 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Planning & Development Services Revenue				8,679,086	171,750	8,850,836	2,825,000	4,165,000	820,000	739,000	17,399,836
Planning & Development Services Expenses				8,679,086	171,750	8,850,836	2,825,000	4,165,000	820,000	739,000	17,399,836
Planning & Development Services Surplus/(Shortfall)				0	0	0	0	0	0	0	

**PUBLIC SAFETY & COMMUNICATIONS
FISCAL YEAR 2012-2013**



Department: Public Safety & Communications

Mission:

To protect the citizens of St. Lucie County and to provide the solutions, tools, and support that ensures the highest possible return on our customer's investment in information systems.

Functions and Related Obligations:

- Animal Control – Responds to calls for service concerning abused and neglected animals, dangerous and vicious dogs, animals running at large, and sick or injured animals.
 - This function is not required to be funded by any mandate or other obligation of the County. It is provided at the discretion of the Board.
- Marine Safety – Provide lifeguard services to designated beaches in St. Lucie County.
 - This function is not required to be funded by any mandate or other obligation of the County. It is provided at the discretion of the Board.
- Information Technology – Provides reliable and accurate information technology services and infrastructure to county facilities while ensuring data is kept secure and backup history is safe guarded.
 - This function is not required to be funded by any mandate or other obligation of the County. It is provided at the discretion of the Board.
- 911 Center – Ensures all law enforcement, fire, medical, and animal control calls for the County are answered timely and dispatched to the appropriate law enforcement agency as based on the need.
 - F.S. 119 - Mandates that a records custodian be available for public records request regarding 911 records.
 - F.S. 365.172(8) – Allows an E911 fee to be collected by every communications service provider for each subscriber. The fees are sent to the State and the state sends them to the agency responsible for the E911 Center.
 - F.S. 365.172 (9)(b) – Mandates how the funding from E911 fees can be spent. Also, allows paying for a full-time E911 Coordinator.
- Emergency Management- Prepares, plans, and coordinates county and other government entities in disaster planning and mitigation to ensure the effects of disasters are minimized and that measures are in place to resume normalcy as quickly as possible.
 - F.S. 252.38 – Mandates that each county shall provide an emergency management agency having jurisdiction over an entire county and an emergency management director dedicated to emergency planning.
- 800 MHz Public Radio System – Provides infrastructure for a County-wide inoperable communications system.
 - This function is not required to be funded by any mandate or other obligation of the County. It is provided at the discretion of the Board.
- Radiological – Prepares, plans, coordinates, and trains in the event of an incident at the Florida Power and Light power plant.
 - F.S. 252.35 – County provides an emergency plan for all disasters including nuclear disasters.

- F.S. 252.60 – Establishes the means by which certain radiological emergency response plans and preparedness requirements of the Nuclear Regulatory Commission (NRC) and the Federal Emergency Management Agency (FEMA).
- NuReg 0654 – The State of Florida is an agreement state with the NRC and must adhere to their standards. One of the standards states we have a radiological emergency plan for the local area.
- FEMA Rep-1 – Revision 1 – Provides the guidance regarding the standards for the radiological emergency planning of the NRC.
- This function is under contract with Florida Power and Light, Contract No. C10-06-224.

Goals & Objectives:

1. Continue to answer 911 calls within 15 seconds.
2. Increase public awareness for hurricane, wildfire, and natural disaster preparedness.
3. Increase public awareness for nuclear disaster preparedness.
4. Increase public education of beach safety and to swim near guarded beaches.
5. Maintain timely customer service response time.

Key Indicators:

Key Indicator	Goal #	2010-11 Actual	2011-12 Budget	2012-13 Planned
Dispatched calls, 911calls to SO, FPPD, PSLPD, and non-emergency lines		482, 655	520,000	500,000
Average answer time for 911 calls	1	15 sec.	15 sec.	15 sec.
Public presentations of hurricane preparedness	2	12	50	50
Public presentations of nuclear preparedness	3	6	5	10
Participation/Swim-Visitors (Marine Safety)	4	420,185	500,000	500,000
Average time to resolve PC/Hardware requests	5	1.25 hrs	1.25 hrs	1.25 hrs
Network services availability during regular business hours		99%	99%	99%

St. Lucie County Department Summary Report

Department: Public Safety & Communications

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Personnel	8,278,478	7,864,587	7,982,846	5,243,235	7,753,731	-229,115	-2.9%
Operating	2,166,562	2,191,191	2,892,893	1,649,420	2,768,123	-124,770	-4.3%
Capital Plan	0	299,319	0	0	0	0	n/a
Capital-Other	131,392	664,283	958,926	318,540	490,197	-468,729	-48.9%
Debt Service	6,634	6,629	6,752	6,625	6,619	-133	-2.0%
Grants & Aids	364,484	308,930	420,000	274,307	401,000	-19,000	-4.5%
Other Uses	0	16	2,480,243	752	3,222,629	742,386	29.9%
Total	10,947,550	11,334,955	14,741,660	7,492,879	14,642,299	-99,361	-0.7%

Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Information Technology	3,579,512	3,265,443	3,755,382	2,235,936	3,350,526	-404,856	-10.8%
Public Safety - 800 MHz	442,063	413,579	487,182	311,221	546,782	59,600	12.2%
Public Safety - Animal Control	565,975	553,170	613,075	423,176	575,375	-37,700	-6.1%
Public Safety - Cent. Communications	4,679,318	5,297,288	8,200,229	3,402,824	8,459,405	259,176	3.2%
Public Safety - Emergency Mgmt.	687,717	956,883	800,194	536,038	882,305	82,111	10.3%
Public Safety - Marine Safety	540,646	420,697	439,000	296,601	436,110	-2,890	-0.7%
Public Safety - RAD Plan	452,317	427,895	446,598	287,083	391,796	-54,802	-12.3%
Total	10,947,550	11,334,955	14,741,660	7,492,879	14,642,299	-99,361	-0.7%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund	4,576,494	4,349,477	4,620,256	2,830,986	4,207,837	-412,419	-8.9%
Transportation Trust Fund	0	0	0	0	0	0	n/a
Unincorporated MSTU	565,975	553,217	613,075	423,176	575,375	-37,700	-6.1%
Fine & Forfeiture Fund	3,760,274	3,650,685	4,085,960	2,457,366	3,968,780	-117,180	-2.9%
Special Revenue Funds	1,906,125	2,128,715	5,003,206	1,581,569	5,042,692	39,486	0.8%
Grant Funds	138,682	652,861	419,163	199,783	847,615	428,452	102.2%
Total	10,947,550	11,334,955	14,741,660	7,492,879	14,642,299	-99,361	-0.7%

Funded

Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
Information Technology	39.50	34.00	34.00	34.00	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	68.50	67.50	67.50	67.50	0.00	0.0%

St. Lucie County Department Summary Report

Department: Public Safety & Communications

Public Safety - Emergency Mgmt.	3.00	3.00	3.00	3.00	0.00	0.0%
Public Safety - Marine Safety	10.00	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	127.50	119.00	119.00	119.00	0.00	0.0%

PUBLIC SAFETY & COMMUNICATIONS INFORMATION TECHNOLOGY DIVISION FISCAL YEAR 2012-2013



St. Lucie County Division Summary Report

Department: Public Safety & Communications

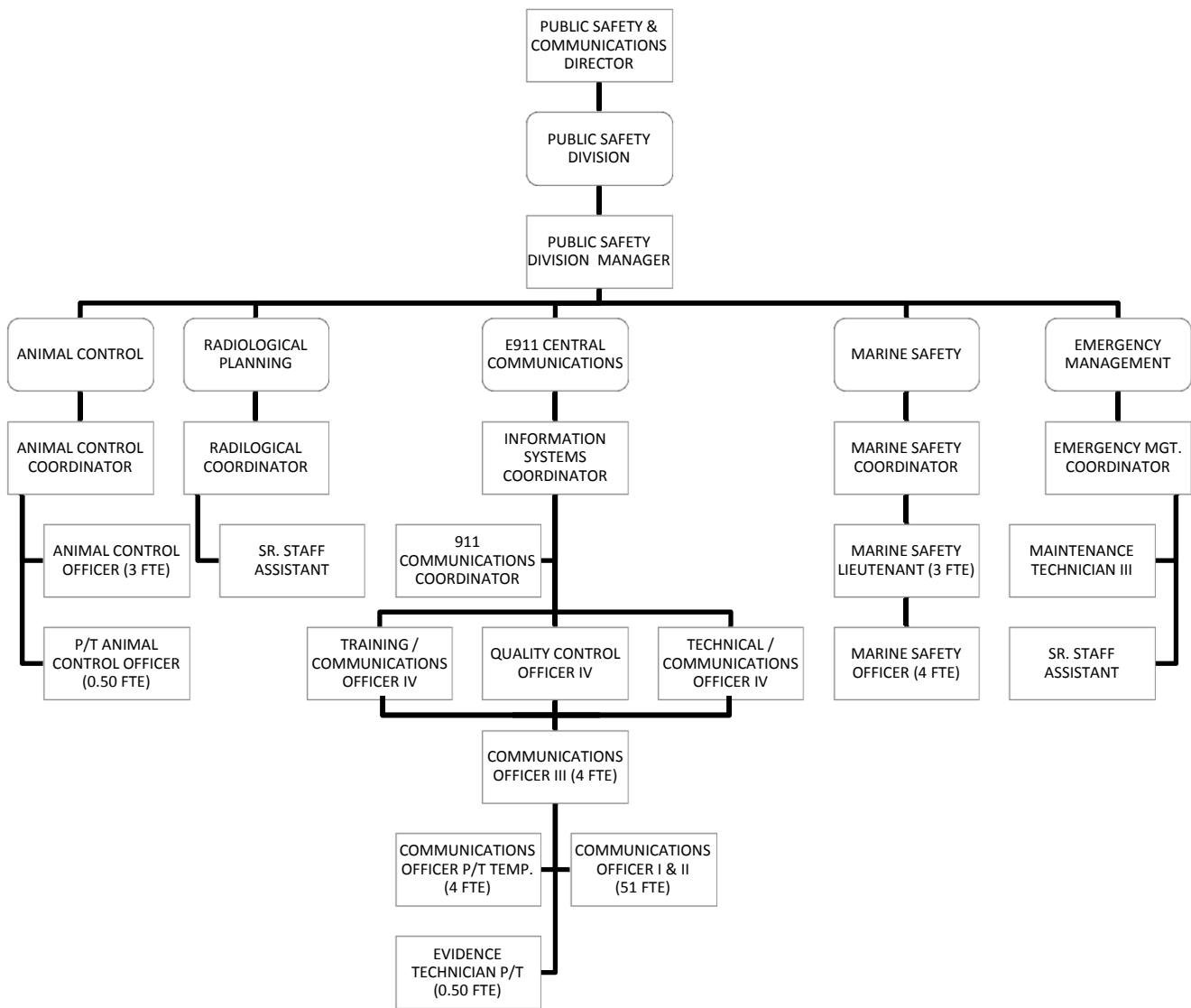
Division: Information Technology

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund							
Personnel	2,949,872	2,667,266	2,534,060	1,709,020	2,387,135	-146,925	-5.8%
Operating	499,748	436,850	980,005	285,600	954,705	-25,300	-2.6%
Capital-Other	129,892	161,327	241,317	241,316	8,686	-232,631	-96.4%
Subtotal	3,579,512	3,265,443	3,755,382	2,235,936	3,350,526	-404,856	-10.8%
Division Total	3,579,512	3,265,443	3,755,382	2,235,936	3,350,526	-404,856	-10.8%

PUBLIC SAFETY & COMMUNICATIONS

PUBLIC SAFETY DIVISION

FISCAL YEAR 2012-2013



St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - 800 MHz

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>Special Revenue Funds</u>							
Operating	442,063	413,579	487,182	311,221	487,182	0	0.0%
Other Uses	0	0	0	0	59,600	59,600	n/a
Subtotal	442,063	413,579	487,182	311,221	546,782	59,600	12.2%
Division Total	442,063	413,579	487,182	311,221	546,782	59,600	12.2%

St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - Animal Control

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	0	-47	0	0	0	0	n/a
Subtotal	0	-47	0	0	0	0	n/a
<u>Unincorporated MSTU</u>							
Personnel	270,340	253,723	233,500	163,673	225,800	-7,700	-3.3%
Operating	31,357	36,870	54,575	23,003	49,575	-5,000	-9.2%
Grants & Aids	264,279	262,624	325,000	236,500	300,000	-25,000	-7.7%
Subtotal	565,975	553,217	613,075	423,176	575,375	-37,700	-6.1%
Division Total	565,975	553,170	613,075	423,176	575,375	-37,700	-6.1%

St. Lucie County Division Summary Report

Department: Public Safety & Communications
Division: Public Safety - Cent. Communications

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	5	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	5	0	0	0	0	0	n/a
<u>Transportation Trust Fund</u>							
Operating	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Fine & Forfeiture Fund</u>							
Personnel	3,643,556	3,555,792	3,941,210	2,416,888	3,824,030	-117,180	-3.0%
Operating	116,718	94,893	144,750	40,477	144,750	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	3,760,274	3,650,685	4,085,960	2,457,366	3,968,780	-117,180	-2.9%
<u>Special Revenue Funds</u>							
Personnel	540,173	647,963	476,370	445,772	526,990	50,620	10.6%
Operating	377,367	431,684	551,382	445,862	375,938	-175,444	-31.8%
Capital-Other	0	161,289	554,366	53,824	0	-554,366	-100.0%
Debt Service	0	0	0	0	0	0	n/a
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	0	0	2,392,308	0	3,106,186	713,878	29.8%
Subtotal	917,540	1,240,936	3,974,426	945,458	4,009,114	34,688	0.9%
<u>Grant Funds</u>							
Capital Plan	0	64,000	0	0	0	0	n/a
Capital-Other	1,500	341,668	139,843	0	481,511	341,668	244.3%
Subtotal	1,500	405,668	139,843	0	481,511	341,668	244.3%
Division Total	4,679,318	5,297,288	8,200,229	3,402,824	8,459,405	259,176	3.2%

St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - Emergency Mgmt.

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	212,449	204,443	193,990	132,634	188,950	-5,040	-2.6%
Operating	231,248	216,977	225,132	158,556	185,632	-39,500	-17.5%
Capital Plan	0	235,319	0	0	0	0	n/a
Debt Service	6,634	6,629	6,752	6,625	6,619	-133	-2.0%
Grants & Aids	6,000	0	0	0	6,000	6,000	n/a
Other Uses	0	16	0	632	34,000	34,000	n/a
Subtotal	456,331	663,384	425,874	298,448	421,201	-4,673	-1.1%
<u>Special Revenue Funds</u>							
Capital Plan	0	0	0	0	0	0	n/a
Grants & Aids	94,205	46,306	95,000	37,807	95,000	0	0.0%
Subtotal	94,205	46,306	95,000	37,807	95,000	0	0.0%
<u>Grant Funds</u>							
Personnel	0	0	0	0	0	0	n/a
Operating	137,182	247,193	255,920	176,383	366,104	110,184	43.1%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	0	23,400	23,400	0	-23,400	-100.0%
Subtotal	137,182	247,193	279,320	199,783	366,104	86,784	31.1%
Division Total	687,717	956,883	800,194	536,038	882,305	82,111	10.3%

St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - Marine Safety

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	529,228	415,449	429,690	290,575	426,800	-2,890	-0.7%
Operating	11,419	5,249	9,310	6,027	9,310	0	0.0%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	540,646	420,697	439,000	296,601	436,110	-2,890	-0.7%
Division Total	540,646	420,697	439,000	296,601	436,110	-2,890	-0.7%

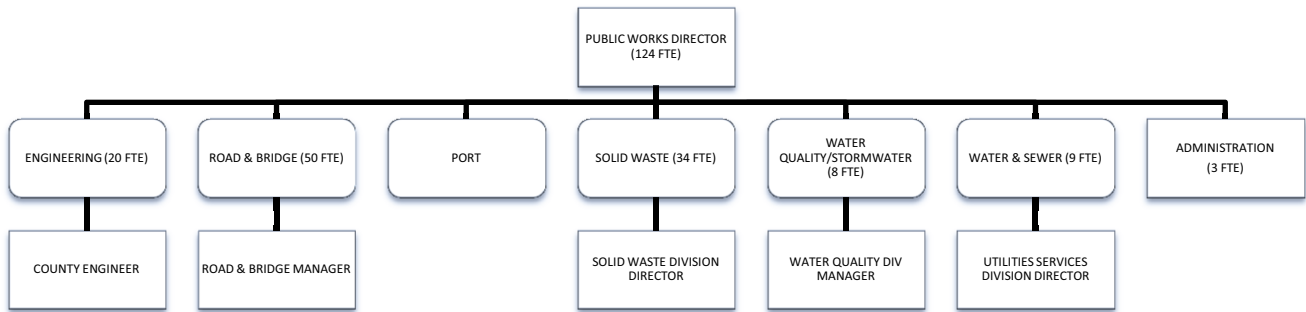
St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - RAD Plan

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>Special Revenue Funds</u>							
Personnel	132,861	119,952	174,026	84,672	174,026	0	0.0%
Operating	319,456	307,943	184,637	202,291	194,927	10,290	5.6%
Other Uses	0	0	87,935	120	22,843	-65,092	-74.0%
Subtotal	452,317	427,895	446,598	287,083	391,796	-54,802	-12.3%
Division Total	452,317	427,895	446,598	287,083	391,796	-54,802	-12.3%

PUBLIC WORKS FISCAL YEAR 2012-2013



Department: Public Works

Mission:

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.

Functions and Related Statutory Obligations:

Public Works Administration – administration of Public Works Divisions and Grant Contracts.

- FS 336.03 Abstract; County engineer; qualifications
- FS 336.44 Counties; contracts for construction of roads & infrastructure; procedure
- FS 336.045 Uniform minimum standards and criteria for the design, construction, and maintenance of all public streets, roads, highways, bridges
- Port of Fort Pierce
 - FS 311.07/ FS 311.14 Funding for Port infrastructure & development/updating of Port Master Plan
- Engineering - permitting, infrastructure, regulatory compliance.
 - FS 336.03 Abstract; County Engineer; qualifications
 - FS 336.44 Counties; contracts for construction of roads & infrastructure; procedure
 - FS 336.045 Uniform minimum standards and criteria for the design, construction, and maintenance of all public streets, roads, highways, bridges
 - FS 197.3632 Municipal Service Benefits Unit (MSBU) Program
- Water Quality – stormwater management.
 - FS 373.441 Stormwater NPDES (National Pollution Discharge Elimination System) Program
 - FAC Chapter 62-624 NPDES Program
 - FAC Chapter 99-223 Total Maximum Daily Load (TMDL) Program
 - FS 163.3177 Stormwater Regulatory & Permitting
 - FS 157.26 Repair and maintenance of drainways, ditches & canals
 - FS 157.28 Repairing any ditch, drain, or canal
 - FS 252.38 Emergency/Disaster response
- Road & Bridge - maintenance and operations.
 - FS 157.26 Repairing any ditch, drain, or canal
 - FS 157.26 Repair and maintenance of drainways, ditches & canals
 - FS 252.38 Emergency/Disaster response
 - FS 316.006 Guardrails
 - FS 334.035 To assure the development of an integrated, balanced statewide transportation system
 - FS 334.045 Maintenance and resurfacing of all public streets, roads, highways, bridges, sidewalks, curbs, curb ramps, crosswalks, bicycle ways, underpasses, and overpasses.

- FS 125.01 (J) Maintenance of canals and swales
- FS 252.38 Emergency/Disaster response
- Solid Waste – disposal and management of solid waste.
 - FAC 62.701 Solid Waste Disposal Facility requirements
 - FS 403.7225 Regulatory requirements
- Utilities – providing water and wastewater services.
 - General – The County has to ensure that a minimum level of Utility Service is provided throughout the County per the Comprehensive Plan Sub-Elements 6(A) and 6(D) under the State Department of Economic Opportunity (DEO). These services are regulated federally through Environmental Protection Agency (EPA) and through the state agencies of Florida Department of Environmental Protection (FDEP) and South Florida Water Management District (SFWMD).

Goals & Objectives:

1. Public Works – provides administrative support to all Divisions and provides fiscal control of all grant contracts.
2. Port of Fort Pierce – Update the Port Master Plan documents through extensive public meetings to solicit citizen input. Coordinate with Florida Department of Transportation & the City of Fort Pierce to insure compatibility with State & City regulations.
3. Engineering manages the operation and implementation of the Public Works functions that provide the general public with a safe, dependable transportation network, storm water infrastructure, regulatory compliance with State & Federal Regulations & Laws, and County Regulatory permitting in Public Road right-of-ways.
4. Road & Bridge Division – manages the operation and maintenance of all roadway and stormwater infrastructure including: mowing, pavement resurfacing, canal cleaning, grading of dirt roads and traffic operations.
5. Water Quality - The Stormwater Program administers the County's Municipal Stormwater (MS4) Permit and implements policies and projects to improve water quality in our Stormwater Management systems (NPDES). The program administers the County compliance with State and Federal Regulatory Programs including National Pollutant Discharge Elimination System (NPDES), Total Maximum Daily Loads (TMDL's) and Statewide Stormwater Regulations, Florida Department of Environmental Protection and South Florida Water Management District.
6. Solid Waste – To provide an efficient and environmentally safe solid waste disposal facility, and to continue to maximize opportunities for recycling.
7. Utilities - Complete the design and permitting for the expansion of the North Hutchinson Island Wastewater Treatment Plant from 0.5 to 0.85 mgd. Replacement of another 112 water meter registers in Portofino Shores for increased reporting accuracy, earlier detection of leaks, and cost savings on labor. Complete design and permitting of the North Hutchinson Island emergency water interconnect with Indian River County. Educate our customers through a “No Grease” flyer on the importance of not disposing of household grease into the wastewater stream. Maintain compliance with all regulatory requirements as set forth by our permitting agencies, Environmental Protection Agency, South Florida Water Management District and Florida Department of Environmental Protection. Evaluate and plan for the improvements and expansion of our water,

wastewater, and reclaimed water systems to meet the needs of our current and future customers in compliance with County and State regulations.

Key Indicators:

Key Indicator	Goal #	2010-11 Actual	2011-12 Budget	2012-13 Planned
Public Works Department:				
Grants managed	1,2,3,5	11	9	6
Grant dollars managed	1,2,3,5	6,919,633	12,233,417	4,231,383
Grant dollars reimbursed	1,2,3,5	2,425,919	3,929,028	1,269,371
Engineering Division:				
Total Capital Improvement Projects in design and/or under construction	3	80	75	80
Total Storm Water Management Projects in design and/or under construction	3	17	16	17
Total MSBU Projects being administered and implemented	3	54	54	56
Total Utility and Right-of-Way permits issued	3	143	135	150
Road & Bridge Division:				
Major drainage canals cleaned (miles)	4	13	10	10
Sq feet of swale excavated & restored in-house	4	189,863	100,000	100,000
Culvert installed by contractor (ft)	4	1,505	2,500	2,500
Culvert installed in-house (ft)	4	1,108	2,000	2,000
Culvert cleaned in house	4	620	600	550
Catch basins cleaned in house	4	59	30	30
Feet of Sod Installed (contractor)	4	231,905	200,000	200,000
Feet of Sod Installed (in house)	4	18,766	25,000	25,000
Road miles graded per week	4	93	95	90
Road miles chip-sealed annually	4	4	5	5
Road miles resurfaced annually	4	0	5	5
Road miles milled annually	4	0	2.50	2.50
Road miles swept in-house	4	797	800	700
Road miles of right-of-way mowed by contractor	4	495	500	500
Road miles of right-of-way mowed in-house	4	3186	2,200	2,200
Traffic signals maintained (school zone flashers not included)	4	49	49	49
Traffic signs made	4	935	800	700
Traffic signs installed	4	541	400	350

Water Quality Division:				
Linear feet of swale excavated & restored by contractor	5	39,333	35,000	35,000
Driveway Permits issued	5	106	107	107
Stormwater Permits issued	5	9	15	15
Ft Sod Installed by contractor (Paradise Park)	5	105,475	100,000	100,000
Key Indicator	Goal #	2010-11 Actual	2011-12 Budget	2012-13 Planned
Solid Waste Division:				
Yard waste (tons)	6	52,681	47,790	53,045
Construction & demolition (tons)	6	27,316	14,869	38,850
Class 1 (tons)	6	182,072	178,200	184,000
Key Indicator	Goal #	2010-11 Actual	2011-12 Budget	2012-13 Planned
Utilities Division:				
Customer Base	7	12,584	12528	12601
Average calls per month	7	1,295	1312	1312
Gallons of Water treated	7	42,772,140	44,500,000	47,477,100
Gallons of Wastewater treated	7	355,601,000	270,000,000	391,161,100
Gallons of Reuse made	7	213,488,000	215,000,000	226,488,000
Purchased Water	7	355,246,000	355,248,000	326,837,000

St. Lucie County Department Summary Report

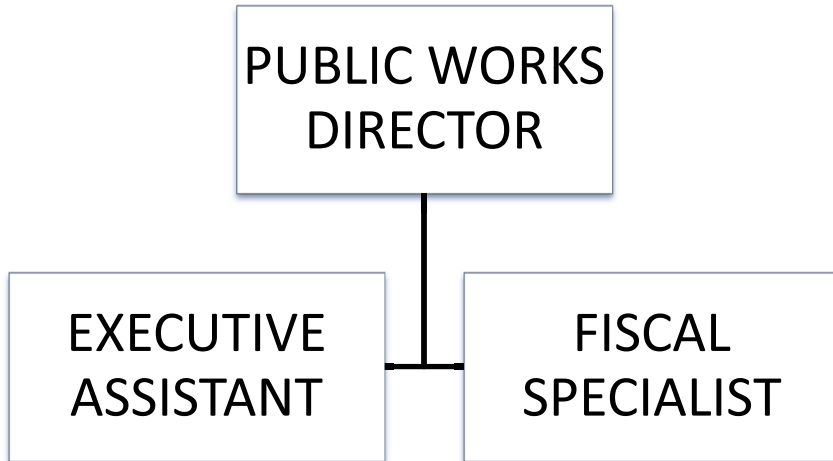
Department: Public Works

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Personnel	8,842,266	8,224,413	8,359,796	5,369,014	7,472,183	-887,613	-10.6%
Operating	23,342,519	26,831,761	31,922,652	16,756,256	26,128,056	-5,794,596	-18.2%
Capital Plan	10,801,609	11,366,911	64,838,741	3,053,017	57,230,640	-7,608,101	-11.7%
Capital-Other	9,557	7,678	808,096	709,537	82,500	-725,596	-89.8%
Debt Service	1,046,737	935,517	1,405,336	516,981	1,410,634	5,298	0.4%
Grants & Aids	1,396,546	240,000	7,000	2,000	355,000	348,000	4971.4%
Other Uses	5,089,252	10,193,103	16,324,001	583,890	24,697,944	8,373,943	51.3%
Total	50,528,485	57,799,383	123,665,622	26,990,694	117,376,957	-6,288,665	-5.1%

Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Administration - Public Works	386,974	277,307	269,609	193,100	258,210	-11,399	-4.2%
Engineering	13,790,438	16,500,884	50,690,977	8,319,256	46,645,025	-4,045,952	-8.0%
Port	438,271	746,696	9,985,522	218,065	9,407,138	-578,384	-5.8%
Road & Bridge/Drainage	1,479,916	1,230,679	1,680,067	899,853	1,595,703	-84,364	-5.0%
Road & Bridge/Maintenance	3,714,169	3,365,670	3,742,161	2,159,135	3,672,339	-69,822	-1.9%
Road & Bridge/Traffic	907,174	811,669	1,248,952	661,270	1,054,134	-194,818	-15.6%
Solid Waste & Recycling	18,166,103	23,548,806	22,865,038	9,379,004	23,470,450	605,412	2.6%
Water & Sewer Dist. - County Support	215	274	0	0	0	0	n/a
Water & Sewer Dist. - N. County	5,815,533	5,832,896	11,394,902	2,509,831	8,909,295	-2,485,607	-21.8%
Water & Sewer Dist. - S. Hutch	2,152,991	2,581,184	5,979,660	897,767	5,487,719	-491,941	-8.2%
Water Quality	3,676,702	2,903,316	15,808,734	1,753,412	16,876,944	1,068,210	6.8%
Total	50,528,485	57,799,383	123,665,622	26,990,694	117,376,957	-6,288,665	-5.1%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
General Fund	184,897	274	0	0	0	0	n/a
Transportation Trust Fund	12,121,860	10,047,145	32,025,764	5,606,501	29,553,299	-2,472,465	-7.7%
Stormwater MSTU	2,741,811	2,656,191	7,970,399	1,486,970	8,773,575	803,176	10.1%
Port Funds	119,225	94,604	3,996,257	82,409	5,707,315	1,711,058	42.8%
Special Revenue Funds	188,193	182,593	284,505	132,791	411,901	127,396	44.8%
Debt Service Funds	2,110	3,620,868	35,153	268,600	35,089	-64	-0.2%
Capital Projects Funds	6,862,344	5,554,011	25,356,710	6,190,815	25,328,294	-28,416	-0.1%
Enterprise Funds	26,134,628	31,962,887	40,239,600	12,786,602	37,867,464	-2,372,136	-5.9%
Trust and Agency Funds	0	0	0	0	0	0	n/a
Grant Funds	2,173,418	3,680,810	13,757,234	436,005	9,700,020	-4,057,214	-29.5%

**PUBLIC WORKS
ADMINISTRATION DIVISION
FISCAL YEAR 2012-2013**



St. Lucie County Department Summary Report

Department: **Public Works**

Total	50,528,485	57,799,383	123,665,622	26,990,694	117,376,957	-6,288,665	-5.1%
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Funded

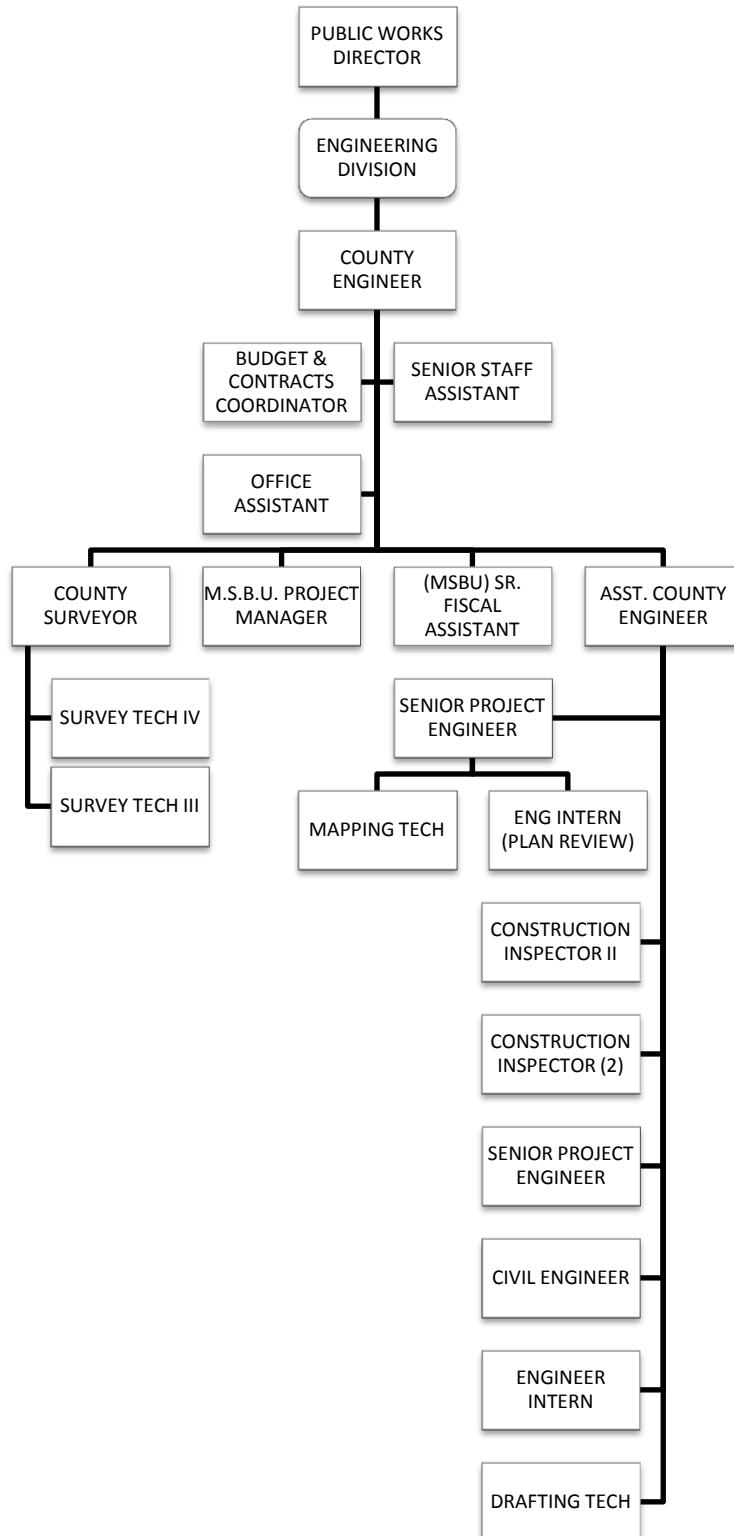
Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
Administration - Public Works	4.00	3.00	3.00	3.00	0.00	0.0%
Engineering	21.25	20.00	20.00	20.00	0.00	0.0%
Port	0.00	0.00	0.00	0.00	0.00	n/a
Road & Bridge/Drainage	18.00	12.00	12.00	12.00	0.00	0.0%
Road & Bridge/Maintenance	34.00	33.00	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	38.00	37.00	34.00	-3.00	-8.1%
Water & Sewer Dist. - County Support	0.04	0.04	0.00	0.00	0.00	n/a
Water & Sewer Dist. - N. County	6.37	6.37	5.41	5.41	0.00	0.0%
Water & Sewer Dist. - S. Hutch	2.59	2.59	3.59	3.59	0.00	0.0%
Water Quality	1.00	8.00	8.00	8.00	0.00	0.0%
Total	132.25	130.00	127.00	124.00	-3.00	-2.4%

St. Lucie County Division Summary Report

Department: Public Works
Division: Administration - Public Works

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>							
Personnel	283,769	274,411	259,729	191,839	248,830	-10,899	-4.2%
Operating	3,717	2,896	9,880	1,261	9,380	-500	-5.1%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	287,485	277,307	269,609	193,100	258,210	-11,399	-4.2%
<u>Stormwater MSTU</u>							
Personnel	89,057	0	0	0	0	0	n/a
Operating	10,432	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	99,489	0	0	0	0	0	n/a
Division Total	386,974	277,307	269,609	193,100	258,210	-11,399	-4.2%

PUBLIC WORKS ENGINEERING FISCAL YEAR 2012-2013



St. Lucie County Division Summary Report

Department: Public Works
Division: Engineering

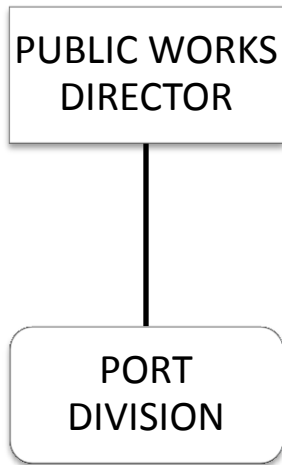
Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Capital Plan	184,681	0	0	0	0	0	n/a
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	184,681	0	0	0	0	0	n/a
<u>Transportation Trust Fund</u>							
Personnel	1,493,511	1,349,686	1,405,021	936,909	1,386,610	-18,411	-1.3%
Operating	406,352	159,922	1,187,120	331,572	861,711	-325,409	-27.4%
Capital Plan	3,816,094	2,975,641	21,169,222	553,517	20,702,916	-466,306	-2.2%
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	4,477	0	0	0	0	0	n/a
Other Uses	3,824	0	31,676	0	31,676	0	0.0%
Subtotal	5,724,258	4,485,248	23,793,039	1,821,998	22,982,913	-810,126	-3.4%
<u>Stormwater MSTU</u>							
Operating	0	25,592	25,100	6,200	0	-25,100	-100.0%
Capital Plan	0	33,314	14,764	14,764	0	-14,764	-100.0%
Subtotal	0	58,906	39,864	20,964	0	-39,864	-100.0%
<u>Special Revenue Funds</u>							
Operating	30,801	30,378	207,556	104,005	188,807	-18,749	-9.0%
Other Uses	0	0	1,588	0	149,922	148,334	9340.9%
Subtotal	30,801	30,378	209,144	104,005	338,729	129,585	62.0%
<u>Debt Service Funds</u>							
Operating	0	3,620,868	0	268,600	0	0	n/a
Debt Service	0	0	0	0	0	0	n/a
Other Uses	2,110	0	35,153	0	35,089	-64	-0.2%
Subtotal	2,110	3,620,868	35,153	268,600	35,089	-64	-0.2%
<u>Capital Projects Funds</u>							
Operating	912,423	1,040,263	3,430,068	4,322,331	1,353,015	-2,077,053	-60.6%
Capital Plan	4,557,752	3,779,407	18,864,377	1,549,445	18,878,976	14,599	0.1%
Debt Service	0	0	26,669	0	32,920	6,251	23.4%
Grants & Aids	1,392,069	0	0	0	0	0	n/a
Other Uses	100	734,341	2,885,596	190,184	3,023,383	137,787	4.8%
Subtotal	6,862,344	5,554,011	25,206,710	6,061,960	23,288,294	-1,918,416	-7.6%
<u>Trust and Agency Funds</u>							
Debt Service	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Grant Funds</u>							

St. Lucie County Division Summary Report

Department: Public Works
Division: Engineering

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
Operating	0	0	0	0	0	0	n/a
Capital Plan	986,244	2,751,473	1,407,067	41,730	0	-1,407,067	-100.0%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	986,244	2,751,473	1,407,067	41,730	0	-1,407,067	-100.0%
Division Total	13,790,438	16,500,884	50,690,977	8,319,256	46,645,025	-4,045,952	-8.0%

**PUBLIC WORKS
PORT
FISCAL YEAR 2012-2013**

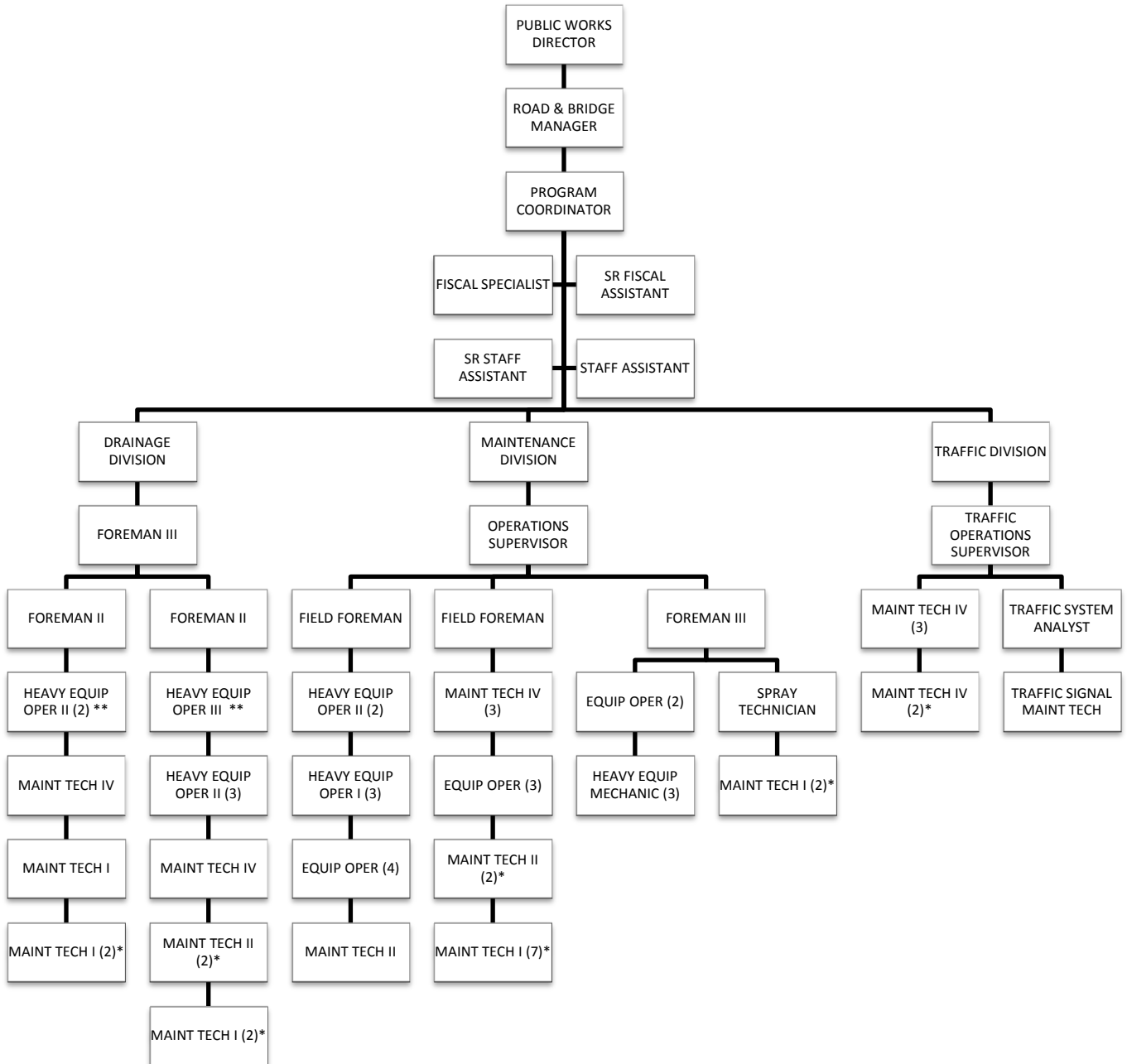


St. Lucie County Division Summary Report

Department: Public Works
Division: Port

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>Port Funds</u>							
Operating	52,467	24,190	146,091	18,835	177,791	31,700	21.7%
Capital Plan	0	0	1,750,000	0	1,750,000	0	0.0%
Debt Service	26,572	26,572	26,573	26,572	26,573	0	0.0%
Grants & Aids	0	0	5,000	0	5,000	0	0.0%
Other Uses	40,186	43,843	2,068,593	37,003	3,747,951	1,679,358	81.2%
Subtotal	119,225	94,604	3,996,257	82,409	5,707,315	1,711,058	42.8%
<u>Special Revenue Funds</u>							
Debt Service	28,786	28,786	28,786	28,786	28,787	1	0.0%
Other Uses	0	0	46,575	0	44,385	-2,190	-4.7%
Subtotal	28,786	28,786	75,361	28,786	73,172	-2,189	-2.9%
<u>Capital Projects Funds</u>							
Capital Plan	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Grant Funds</u>							
Operating	160,210	86,520	1,537,678	65,380	1,671,698	134,020	8.7%
Capital Plan	130,049	536,786	3,745,966	41,490	1,954,953	-1,791,013	-47.8%
Other Uses	0	0	630,260	0	0	-630,260	-100.0%
Subtotal	290,259	623,306	5,913,904	106,870	3,626,651	-2,287,253	-38.7%
Division Total	438,271	746,696	9,985,522	218,065	9,407,138	-578,384	-5.8%

PUBLIC WORKS ROAD & BRIDGE FISCAL YEAR 2012-2013



* Currently filled by Outsource Services.

** Position can be underfilled

St. Lucie County Division Summary Report

Department: Public Works
Division: Road & Bridge/Drainage

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>							
Personnel	850,055	688,370	765,699	404,714	655,395	-110,304	-14.4%
Operating	629,860	542,309	894,368	495,139	920,308	25,940	2.9%
Capital-Other	0	0	20,000	0	20,000	0	0.0%
Subtotal	1,479,916	1,230,679	1,680,067	899,853	1,595,703	-84,364	-5.0%
Division Total	1,479,916	1,230,679	1,680,067	899,853	1,595,703	-84,364	-5.0%

St. Lucie County Division Summary Report

Department: Public Works
Division: Road & Bridge/Maintenance

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Transportation Trust Fund</u>							
Personnel	2,034,648	1,971,969	1,872,365	1,282,917	1,740,320	-132,045	-7.1%
Operating	1,546,580	1,268,281	1,837,683	873,734	1,902,519	64,836	3.5%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	4,335	1,992	32,113	2,484	29,500	-2,613	-8.1%
Subtotal	3,585,563	3,242,242	3,742,161	2,159,135	3,672,339	-69,822	-1.9%
<u>Special Revenue Funds</u>							
Operating	128,606	123,429	0	0	0	0	n/a
Subtotal	128,606	123,429	0	0	0	0	n/a
Division Total	3,714,169	3,365,670	3,742,161	2,159,135	3,672,339	-69,822	-1.9%

St. Lucie County Division Summary Report

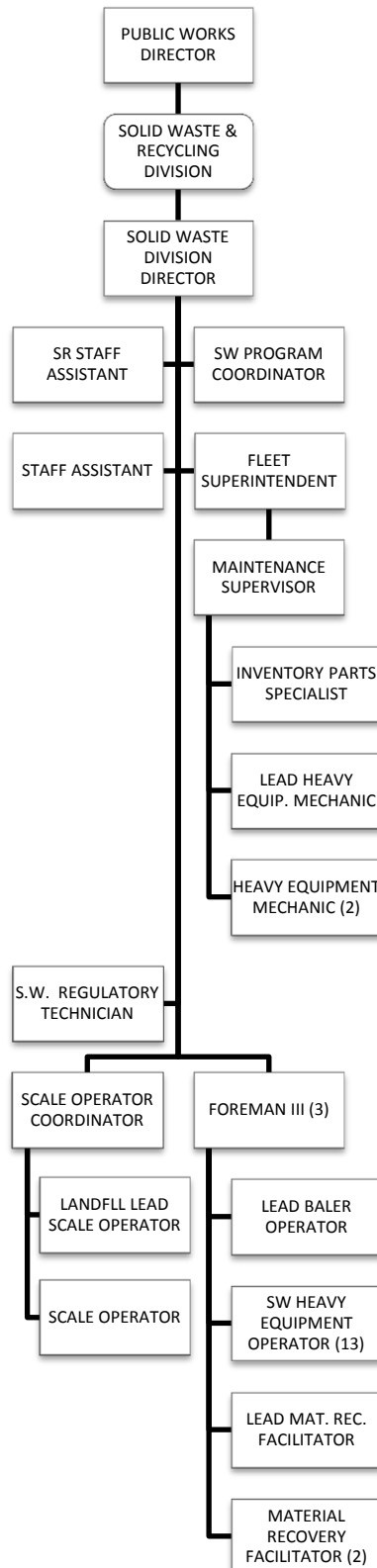
Department: Public Works
Division: Road & Bridge/Traffic

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>							
Personnel	428,532	390,012	460,368	260,387	411,050	-49,318	-10.7%
Operating	473,420	421,657	626,084	272,028	630,584	4,500	0.7%
Capital-Other	5,222	0	2,500	0	2,500	0	0.0%
Subtotal	907,174	811,669	1,088,952	532,415	1,044,134	-44,818	-4.1%
<u>Capital Projects Funds</u>							
Operating	0	0	150,000	128,855	0	-150,000	-100.0%
Subtotal	0	0	150,000	128,855	0	-150,000	-100.0%
<u>Grant Funds</u>							
Personnel	0	0	0	0	0	0	n/a
Operating	0	0	0	0	0	0	n/a
Other Uses	0	0	10,000	0	10,000	0	0.0%
Subtotal	0	0	10,000	0	10,000	0	0.0%
Division Total	907,174	811,669	1,248,952	661,270	1,054,134	-194,818	-15.6%

PUBLIC WORKS

SOLID WASTE & RECYCLING

FISCAL YEAR 2012-2013

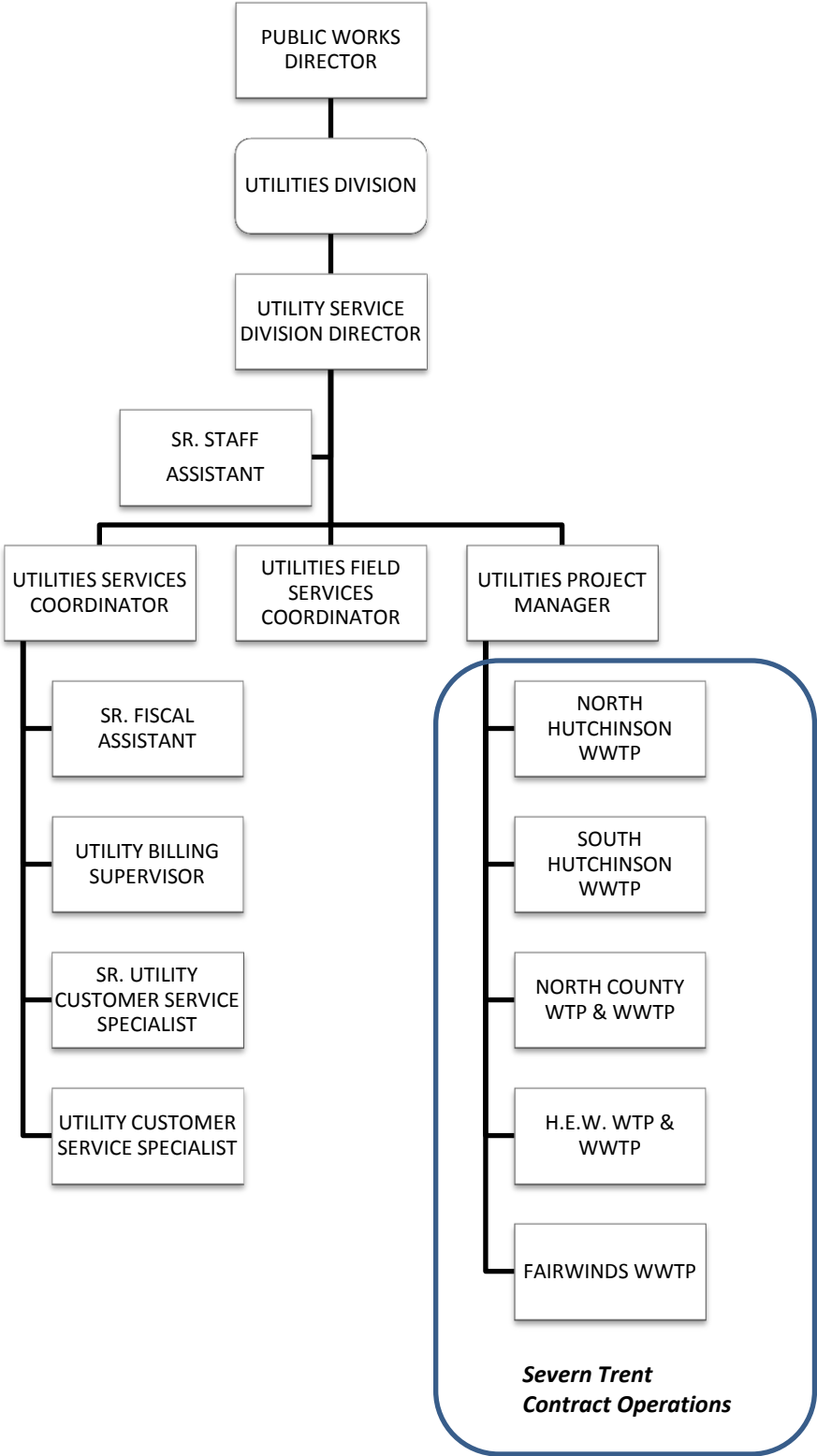


St. Lucie County Division Summary Report

Department: Public Works
Division: Solid Waste & Recycling

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>Enterprise Funds</u>							
Personnel	2,636,274	2,262,432	2,132,731	1,441,150	1,929,640	-203,091	-9.5%
Operating	11,978,213	12,494,567	14,675,669	6,886,604	12,300,321	-2,375,348	-16.2%
Capital Plan	0	0	498,898	129,197	372,383	-126,515	-25.4%
Capital-Other	0	0	724,326	707,052	1,500	-722,826	-99.8%
Debt Service	0	0	0	0	0	0	n/a
Grants & Aids	0	240,000	2,000	2,000	350,000	348,000	17400.0%
Other Uses	3,551,616	8,551,807	4,831,414	213,000	8,516,606	3,685,192	76.3%
Subtotal	18,166,103	23,548,806	22,865,038	9,379,004	23,470,450	605,412	2.6%
Division Total	18,166,103	23,548,806	22,865,038	9,379,004	23,470,450	605,412	2.6%

**PUBLIC WORKS
UTILITIES
FISCAL YEAR 2012-2013**



St. Lucie County Division Summary Report

Department: Public Works
Division: Water & Sewer Dist. - County Support

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	215	274	0	0	0	0	n/a
Subtotal	215	274	0	0	0	0	n/a
Division Total	215	274	0	0	0	0	n/a

St. Lucie County Division Summary Report

Department: Public Works
Division: Water & Sewer Dist. - N. County

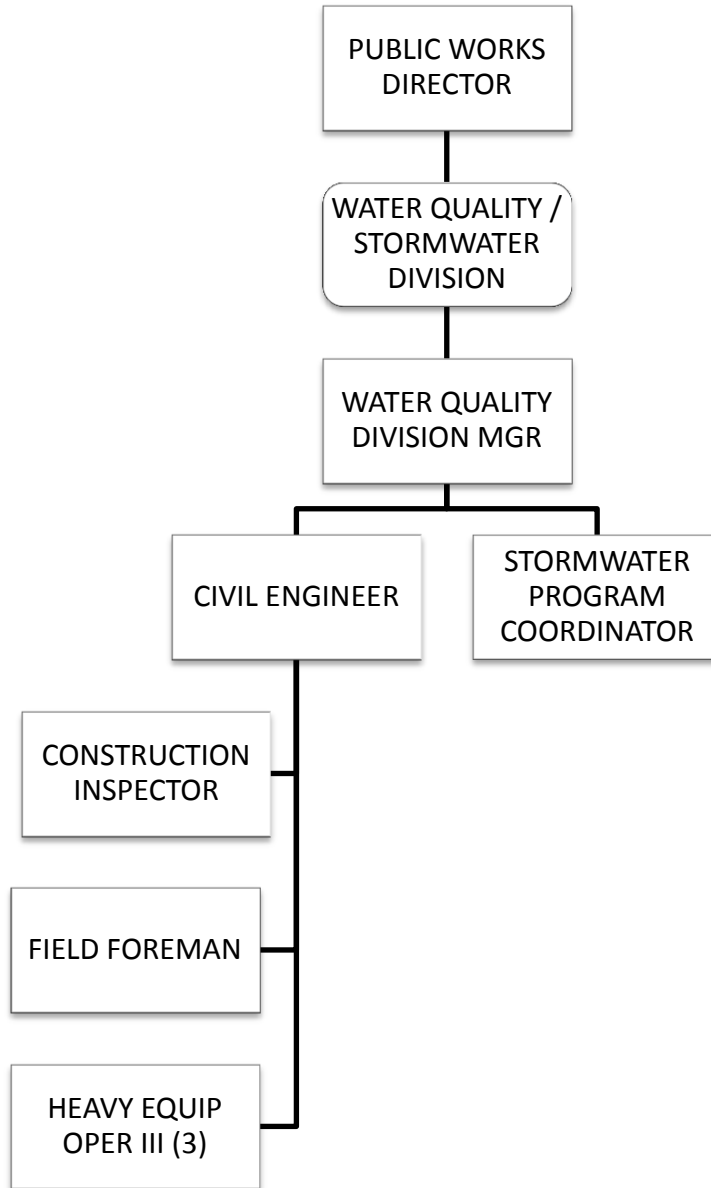
Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>Enterprise Funds</u>							
Personnel	485,183	407,896	355,518	256,340	340,568	-14,950	-4.2%
Operating	4,279,661	4,210,448	3,710,014	1,735,868	3,452,676	-257,338	-6.9%
Capital Plan	0	0	3,912,488	56,000	205,000	-3,707,488	-94.8%
Capital-Other	0	0	0	0	0	0	n/a
Debt Service	991,379	880,159	1,323,308	461,623	1,322,354	-954	-0.1%
Other Uses	59,309	334,392	2,093,574	0	3,588,697	1,495,123	71.4%
Subtotal	5,815,533	5,832,896	11,394,902	2,509,831	8,909,295	-2,485,607	-21.8%
Division Total	5,815,533	5,832,896	11,394,902	2,509,831	8,909,295	-2,485,607	-21.8%

St. Lucie County Division Summary Report

Department: Public Works
Division: Water & Sewer Dist. - S. Hutch

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>Enterprise Funds</u>							
Personnel	178,607	201,099	195,519	141,557	187,110	-8,409	-4.3%
Operating	1,974,384	2,003,086	2,257,575	756,210	1,658,897	-598,678	-26.5%
Capital Plan	0	0	48,900	0	100,000	51,100	104.5%
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	0	377,000	3,477,666	0	3,541,712	64,046	1.8%
Subtotal	2,152,991	2,581,184	5,979,660	897,767	5,487,719	-491,941	-8.2%
Division Total	2,152,991	2,581,184	5,979,660	897,767	5,487,719	-491,941	-8.2%

**PUBLIC WORKS
WATER QUALITY/STORMWATER
FISCAL YEAR 2012-2013**



* Currently filled by Outsource Services.

St. Lucie County Division Summary Report

Department: Public Works
Division: Water Quality

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Recomm.	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>							
Personnel	137,464	0	0	0	0	0	n/a
Operating	0	0	0	0	0	0	n/a
Capital Plan	0	0	1,451,936	0	0	-1,451,936	-100.0%
Subtotal	137,464	0	1,451,936	0	0	-1,451,936	-100.0%
<u>Stormwater MSTU</u>							
Personnel	158,887	520,485	612,846	293,080	572,660	-40,186	-6.6%
Operating	754,740	766,763	1,142,252	477,603	936,443	-205,809	-18.0%
Capital Plan	296,589	1,152,631	5,934,374	551,621	5,226,949	-707,425	-11.9%
Capital-Other	0	5,686	29,157	0	29,000	-157	-0.5%
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	1,432,106	151,720	211,906	143,703	2,008,523	1,796,617	847.8%
Subtotal	2,642,322	2,597,285	7,930,535	1,466,007	8,773,575	843,040	10.6%
<u>Capital Projects Funds</u>							
Capital Plan	0	0	0	0	2,040,000	2,040,000	n/a
Subtotal	0	0	0	0	2,040,000	2,040,000	n/a
<u>Grant Funds</u>							
Personnel	66,064	157,780	300,000	160,121	0	-300,000	-100.0%
Operating	652	10,591	85,514	12,030	63,906	-21,608	-25.3%
Capital Plan	830,199	137,659	6,040,749	115,255	5,999,463	-41,286	-0.7%
Subtotal	896,915	306,031	6,426,263	287,405	6,063,369	-362,894	-5.6%
Division Total	3,676,702	2,903,316	15,808,734	1,753,412	16,876,944	1,068,210	6.8%

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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
Fund: 101001 / Transportation Trust Interlocals											
			Carryforward from FY 12 to FY 13	22,606	0	22,606	0	0	0	0	22,606
4115	Engineering	400	Transportation	22,606	0	22,606	0	0	0	0	22,606
	Expense Total			22,606	0	22,606	0	0	0	0	22,606
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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
Fund: 101006 / Transportation Trust/Impact Fees											
	Carryforward from FY 12 to FY 13			20,610,310	0	20,610,310	0	0	0	0	20,610,310
	Fund Balance Forward			0	70,000	70,000	0	0	0	0	70,000
	Revenue Total			20,610,310	70,000	20,680,310	0	0	0	0	20,680,310
4112	Road Reconstruction	4906	Unincorporated Bike Paths/Sidewalks	550,267	0	550,267	0	0	0	0	550,267
4116	Rd Wide/Bike/Lndscpng	094601	St James Drive Sidewalk Phase 2	10,757	0	10,757	0	0	0	0	10,757
4116	Rd Wide/Bike/Lndscpng	104604	Queens Island Preserve Subdivision	152,243	0	152,243	0	0	0	0	152,243
4116	Rd Wide/Bike/Lndscpng	124601	Brocksmith Road	0	70,000	70,000	0	0	0	0	70,000
4116	Rd Wide/Bike/Lndscpng	1905	Projects To Be Determined CIP	9,362,358	0	9,362,358	0	0	0	0	9,362,358
4116	Rd Wide/Bike/Lndscpng	41011	Walton Road (Village Grn - Lennard)	884,962	0	884,962	0	0	0	0	884,962
4116	Rd Wide/Bike/Lndscpng	4104	Midway (US1-25th)	255,922	0	255,922	0	0	0	0	255,922
4116	Rd Wide/Bike/Lndscpng	4108	S. 25th St.- Phase I	431,980	0	431,980	0	0	0	0	431,980
4116	Rd Wide/Bike/Lndscpng	4109	S. 25th St.- Phase II	300,000	0	300,000	0	0	0	0	300,000
4116	Rd Wide/Bike/Lndscpng	4118	Midway Rd-W of Trnkp Brg E-25th St	4,574,518	0	4,574,518	0	0	0	0	4,574,518
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	570,062	0	570,062	0	0	0	0	570,062
4116	Rd Wide/Bike/Lndscpng	4164	Glades Rd & Selvitz	658,116	0	658,116	0	0	0	0	658,116
4116	Rd Wide/Bike/Lndscpng	4165	Midway Rd. & Weatherbee Rd	13,244	0	13,244	0	0	0	0	13,244
4116	Rd Wide/Bike/Lndscpng	4174	Kings Hwy Widening (Angle to Okeechobee)	1,384,430	0	1,384,430	0	0	0	0	1,384,430
4116	Rd Wide/Bike/Lndscpng	4176	Kings Hwy and Angle Road Study	250,000	0	250,000	0	0	0	0	250,000
4116	Rd Wide/Bike/Lndscpng	43106	St. James Drive Sidewalk	1,760	0	1,760	0	0	0	0	1,760
4116	Rd Wide/Bike/Lndscpng	44001	Kings Hwy/Indrio Rd. Signal-Modify	33,908	0	33,908	0	0	0	0	33,908
4116	Rd Wide/Bike/Lndscpng	4502	N. Lennard Road MSBU	40,121	0	40,121	0	0	0	0	40,121
4116	Rd Wide/Bike/Lndscpng	466	Juanita Avenue Improvements	100,000	0	100,000	0	0	0	0	100,000
4116	Rd Wide/Bike/Lndscpng	4702	Angle Road Sidewalk	13,978	0	13,978	0	0	0	0	13,978
4116	Rd Wide/Bike/Lndscpng	4906	Unincorporated Bike Paths/Sidewalks	246,683	0	246,683	0	0	0	0	246,683
4116	Rd Wide/Bike/Lndscpng	76550	New Fairgrounds Capital Imp II	75,001	0	75,001	0	0	0	0	75,001

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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
	Expense Total			20,610,310	70,000	20,680,310	0	0	0	0	20,680,310
	101006 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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
Fund: 102001 / Drainage Maintenance MSTU											
	Carryforward from FY 12 to FY 13			3,615,914	0	3,615,914	0	0	0	0	3,615,914
	Taxes			0	1,611,035	1,611,035	2,000,000	0	0	0	3,611,035
	Revenue Total			3,615,914	1,611,035	5,226,949	2,000,000	0	0	0	7,226,949
3725	Stormwtr Mngmnt	093600	Indian River Ests Drainage Phase II	27,543	0	27,543	0	0	0	0	27,543
3725	Stormwtr Mngmnt	103606	Leashate Pond Covers	3,227	0	3,227	0	0	0	0	3,227
3725	Stormwtr Mngmnt	103608	Paradise Park Drainage-Phase 5	125,933	150,000	275,933	0	0	0	0	275,933
3725	Stormwtr Mngmnt	103609	Orange Ave/NSLRWCD Canal#55 Culvert	70,343	0	70,343	0	0	0	0	70,343
3725	Stormwtr Mngmnt	113603	Oleander Ave Drainage - Bell/Edwards	0	0	0	0	0	0	0	0
3725	Stormwtr Mngmnt	113605	Harmony Heights Phase 2	0	0	0	1,000,000	0	0	0	1,000,000
3725	Stormwtr Mngmnt	123600	Melville Rd Stormwater Master Plan	200,000	0	200,000	0	0	0	0	200,000
3725	Stormwtr Mngmnt	124602	San Luca Stormwater Master Plan	0	150,000	150,000	0	0	0	0	150,000
3725	Stormwtr Mngmnt	133600	Indian River Baffle Boxes	0	60,000	60,000	0	0	0	0	60,000
3725	Stormwtr Mngmnt	133602	Oleander Ave Parallel Culvert	0	700,000	700,000	0	0	0	0	700,000
3725	Stormwtr Mngmnt	133603	Orange Ave @ NSLWCD C-52 Culvert	0	141,000	141,000	0	0	0	0	141,000
3725	Stormwtr Mngmnt	133605	Harmony Heights Phase I	0	0	0	1,000,000	0	0	0	1,000,000
3725	Stormwtr Mngmnt	133606	Paradise Park Phase 4	0	200,000	200,000	0	0	0	0	200,000
3725	Stormwtr Mngmnt	3112	Platts Creek Mitigation	23,881	0	23,881	0	0	0	0	23,881
3725	Stormwtr Mngmnt	42502	Purchase Rights-of-Way - Drainage	23,758	0	23,758	0	0	0	0	23,758
3725	Stormwtr Mngmnt	425047	Lakewood Park Culvert Replacement	162,613	0	162,613	0	0	0	0	162,613
3725	Stormwtr Mngmnt	42507	Harmony Heights Drainage Impvmts	517,767	0	517,767	0	0	0	0	517,767
3725	Stormwtr Mngmnt	42511	Paradise Park Drainage Improvements	466,823	0	466,823	0	0	0	0	466,823
3725	Stormwtr Mngmnt	4258	White City Canals D, F and G	811,271	0	811,271	0	0	0	0	811,271
3725	Stormwtr Mngmnt	4265	Sunland Gardens Drainage	150,000	0	150,000	0	0	0	0	150,000
3725	Stormwtr Mngmnt	430	Culverts	566,965	133,035	700,000	0	0	0	0	700,000
3725	Stormwtr Mngmnt	43034	Orange Ave@NSLWCD C-54 Culv Replace	350,000	77,000	427,000	0	0	0	0	427,000
3725	Stormwtr Mngmnt	4322	Carlton Rd. Over C-24	66,820	0	66,820	0	0	0	0	66,820

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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
3725	Stormwtr Mngmnt	4918	Canal 103 (I-95 to River)	48,970	0	48,970	0	0	0	0	48,970
Expense Total				3,615,914	1,611,035	5,226,949	2,000,000	0	0	0	7,226,949
102001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 102113 / DEM Indian River Estates Drainage											
Carryforward from FY 12 to FY 13				4,684,610	0	4,684,610	0	0	0	0	4,684,610
3725	Stormwtr Mngmnt	093600	Indian River Ests Drainage Phase II	4,684,610	0	4,684,610	0	0	0	0	4,684,610
Expense Total				4,684,610	0	4,684,610	0	0	0	0	4,684,610
102113 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 102812 / Paradise Park Stormwater Ph 3											
Carryforward from FY 12 to FY 13				1,314,853	0	1,314,853	0	0	0	0	1,314,853
3725	Stormwtr Mngmnt	103606	Leashate Pond Covers	1,314,853	0	1,314,853	0	0	0	0	1,314,853
Expense Total				1,314,853	0	1,314,853	0	0	0	0	1,314,853
102812 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140001 / Port Fund											
Carryforward from FY 12 to FY 13				1,750,000	0	1,750,000	0	0	0	0	1,750,000
4315	Port Development	4657	Taylor Creek Improvements	1,750,000	0	1,750,000	0	0	0	0	1,750,000
Expense Total				1,750,000	0	1,750,000	0	0	0	0	1,750,000
140001 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

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 13 New	Carry Fwd + New	FY 14 Plan	FY 15 Plan	FY 16 Plan	FY 17 Plan	Five Year Total
Fund: 140306 / DOT-New N. Entrance Port Ft. Pierce											
			Carryforward from FY 12 to FY 13	579,411	0	579,411	0	0	0	0	579,411
4315	Port Development	46502	N. Entrance To Port of Ft. Pierce	579,411	0	579,411	0	0	0	0	579,411
	Expense Total			579,411	0	579,411	0	0	0	0	579,411
140306 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140353 / Taylor Creek New Spoil Site											
			Carryforward from FY 12 to FY 13	15,542	0	15,542	0	0	0	0	15,542
4315	Port Development	46501	Spoil Site Property Acquisition	15,542	0	15,542	0	0	0	0	15,542
	Expense Total			15,542	0	15,542	0	0	0	0	15,542
140353 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140369 / FDOT Taylor Crk Perm Spoil Site Co											
			Carryforward from FY 12 to FY 13	1,360,000	0	1,360,000	0	0	0	0	1,360,000
4315	Port Development	094650	Spoil Site Construction	1,360,000	0	1,360,000	0	0	0	0	1,360,000
	Expense Total			1,360,000	0	1,360,000	0	0	0	0	1,360,000
140369 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 310004 / Alt Dev Fees-HIRD											
			Carryforward from FY 12 to FY 13	1,452,136	0	1,452,136	0	0	0	0	1,452,136
4115	Engineering	1905	Projects To Be Determined CIP	1,452,136	0	1,452,136	0	0	0	0	1,452,136
	Expense Total			1,452,136	0	1,452,136	0	0	0	0	1,452,136
310004 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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
Fund: 316001 / Transportation Capital											
Carryforward from FY 12 to FY 13				869,063	0	869,063	0	0	0	0	869,063
Fund Balance Forward				0	3,425,000	3,425,000	1,000,000	0	0	0	4,425,000
Revenue Total				869,063	3,425,000	4,294,063	1,000,000	0	0	0	5,294,063
3725	Stormwtr Mngmnt	123603	Orange Ave & NSLRWCD Canal 56 Cul	0	740,000	740,000	0	0	0	0	740,000
3725	Stormwtr Mngmnt	123604	Ornage Ave & Rock Road Culvert	0	1,300,000	1,300,000	0	0	0	0	1,300,000
41131	Culvert Replacements	103609	Orange Ave/NSLRWCD Canal#55 Culvert	10,506	0	10,506	0	0	0	0	10,506
41131	Culvert Replacements	133601	Angle Rd & Canal #03 Culvert	0	500,000	500,000	0	0	0	0	500,000
41131	Culvert Replacements	133604	Sanberg Lane Culvert Replacement	0	400,000	400,000	0	0	0	0	400,000
41131	Culvert Replacements	400	Transportation	0	0	0	1,000,000	0	0	0	1,000,000
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	176,447	0	176,447	0	0	0	0	176,447
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
41133	Bridge Repl./Repair	114602	Bridge @ McCarty/Ten Mile Ck North	0	300,000	300,000	0	0	0	0	300,000
41133	Bridge Repl./Repair	134603	Old Dixie Hwy Bridge over Tayloe Crk	0	100,000	100,000	0	0	0	0	100,000
41133	Bridge Repl./Repair	134604	Prima Vista Bridge over SL River	0	85,000	85,000	0	0	0	0	85,000
41133	Bridge Repl./Repair	43103	Old Dixie over Taylor Creek Bridge	50,000	0	50,000	0	0	0	0	50,000
41134	Drainage Improvements	3112	Platts Creek Mitigation	327,466	0	327,466	0	0	0	0	327,466
41137	Traffic Signals	440020	Naranja@Prima Vsta Blv Traffic Signal	30,000	0	30,000	0	0	0	0	30,000
41137	Traffic Signals	44013	Traffic Signals TBD	63,144	0	63,144	0	0	0	0	63,144
Expense Total				869,063	3,425,000	4,294,063	1,000,000	0	0	0	5,294,063
316001 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

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 13 New	Carry Fwd + New	FY 14 Plan	FY 15 Plan	FY 16 Plan	FY 17 Plan	Five Year Total
Fund: 318 / County Capital - Transportation											
Carryforward from FY 12 to FY 13				15,172,777	0	15,172,777	0	0	0	0	15,172,777
4113	Road Reconstruction	124602	San Luca Stormwater Master Plan	150,000	0	150,000	0	0	0	0	150,000
4113	Road Reconstruction	1905	Projects To Be Determined CIP	1,889,232	0	1,889,232	0	0	0	0	1,889,232
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 Wal-Mart to Edwards)	1,300,000	0	1,300,000	0	0	0	0	1,300,000
4113	Road Reconstruction	4118	Midway Rd-W of Trnkp Brg E-25th St	5,713,726	0	5,713,726	0	0	0	0	5,713,726
4113	Road Reconstruction	4123	Kings Hwy@Orange Ave Intersect Imp	1,682,052	0	1,682,052	0	0	0	0	1,682,052
4113	Road Reconstruction	4165	Midway Rd. & Weatherbee Rd	212,411	0	212,411	0	0	0	0	212,411
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	1,500,000	0	1,500,000	0	0	0	0	1,500,000
4113	Road Reconstruction	43106	St. James Drive Sidewalk	5,130	0	5,130	0	0	0	0	5,130
4113	Road Reconstruction	44001	Kings Hwy/Indrio Rd. Signal-Modify	628,256	0	628,256	0	0	0	0	628,256
4113	Road Reconstruction	464	Walton Rd-US#1 to Village Green Dr	67,760	0	67,760	0	0	0	0	67,760
4113	Road Reconstruction	470	Sidewalks & Bikepaths	623,081	0	623,081	0	0	0	0	623,081
4113	Road Reconstruction	4702	Angle Road Sidewalk	674,249	0	674,249	0	0	0	0	674,249
41133	Bridge Repl./Repair	466	Juanita Avenue Improvements	215,588	0	215,588	0	0	0	0	215,588
Expense Total				15,172,777	0	15,172,777	0	0	0	0	15,172,777
318 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 401 / Sanitary Landfill Fund											
Carryforward from FY 12 to FY 13				372,383	0	372,383	0	0	0	0	372,383
3410	Solid Waste-Disposal	123601	Leachate Force Main	372,383	0	372,383	0	0	0	0	372,383
Expense Total				372,383	0	372,383	0	0	0	0	372,383
401 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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
Fund: 458 / S. Hutchinson Utilities Fund											
	Carryforward from FY 12 to FY 13			100,000	0	100,000	0	0	0	0	100,000
	Transfer from S Hutchinson			0	0	0	30,000	30,000	30,000	30,000	120,000
	Revenue Total			100,000	0	100,000	30,000	30,000	30,000	30,000	220,000
3510	Sewer Services-Plant Operatio	300	Physical Environment	100,000	0	100,000	30,000	30,000	30,000	30,000	220,000
	Expense Total			100,000	0	100,000	30,000	30,000	30,000	30,000	220,000
458 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 478 / No Cty Util Dist-Renewal & Replace											
	Carryforward from FY 12 to FY 13			55,000	0	55,000	0	0	0	0	55,000
	Transfer from No County Utility			0	0	0	30,000	30,000	30,000	30,000	120,000
	Revenue Total			55,000	0	55,000	30,000	30,000	30,000	30,000	175,000
3602	North Hutch Water/Sewer Servi	362027	Lift Station Improvements	30,000	0	30,000	0	30,000	30,000	30,000	120,000
3602	North Hutch Water/Sewer Servi	3623	NHI WWTP Clarifier	25,000	0	25,000	0	0	0	0	25,000
3603	Airport Water/Sewer Services	362027	Lift Station Improvements	0	0	0	30,000	0	0	0	30,000
	Expense Total			55,000	0	55,000	30,000	30,000	30,000	30,000	175,000
478 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

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 13 New	Carry Fwd + New	FY 14 Plan	FY 15 Plan	FY 16 Plan	FY 17 Plan	Five Year Total
Fund: 479 / No Cty Util Dist-Capital Facilities											
	Carryforward from FY 12 to FY 13			0	0	0	0	0	0	0	0
	Fund Balance Forward			0	0	0	0	0	713,000	77,060	790,060
	Propriety-Interest			0	0	0	0	0	47,000	47,940	94,940
	Transfer from No County Utility			0	0	0	0	0	300,000	0	300,000
	Contributions from Private Sour			0	150,000	150,000	150,000	200,000	700,000	1,800,000	3,000,000
	Proceeds From Loans			0	0	0	2,000,000	1,670,000	21,650,000	18,280,000	43,600,000
	Sewer Impact Fees (Connectio			0	0	0	0	0	55,000	60,000	115,000
	South FI Water Management-P			0	0	0	0	0	400,000	400,000	800,000
	Water Impact Fees (Connectio			0	0	0	50,000	0	60,000	65,000	175,000
	Revenue Total			0	150,000	150,000	2,200,000	1,870,000	23,925,000	20,730,000	48,875,000
3600	Water/Sewer Services	113604	Holiday Pines Brine Line	0	0	0	0	0	225,000	0	225,000
3600	Water/Sewer Services	163600	Holiday Pines WWTP Upgrade	0	0	0	50,000	0	0	480,000	530,000
3600	Water/Sewer Services	35106	Rangeline Rd Water Main Interconnect	0	0	0	0	0	0	250,000	250,000
3600	Water/Sewer Services	35210	N Cty Svc Area Deep Injection Well	0	0	0	0	70,000	3,500,000	3,500,000	7,070,000
3600	Water/Sewer Services	35211	N Cty Svc FI Aquifer Wells	0	0	0	0	0	1,000,000	700,000	1,700,000
3600	Water/Sewer Services	3615	N Cty Waste Water Plant	0	0	0	0	0	8,750,000	8,000,000	16,750,000
3600	Water/Sewer Services	3616	N Cty Water Tr Plant	0	0	0	0	250,000	7,000,000	6,000,000	13,250,000
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	3636	NHI WWTP Expansion	0	0	0	2,000,000	1,350,000	0	0	3,350,000
3600	Water/Sewer Services	3647	NC W/WW Line Extensions	0	150,000	150,000	150,000	200,000	200,000	200,000	900,000
3600	Water/Sewer Services	3914	Holiday Pines Water Plant Expansion	0	0	0	0	0	950,000	0	950,000
3602	North Hutch Water/Sewer Servi	3636	NHI WWTP Expansion	0	0	0	0	0	0	0	0
3602	North Hutch Water/Sewer Servi	3638	North Hutchinson Island 1MG Tank	0	0	0	0	0	1,800,000	0	1,800,000
3602	North Hutch Water/Sewer Servi	3639	North Hutchinson Island Force Main	0	0	0	0	0	0	300,000	300,000
	Expense Total			0	150,000	150,000	2,200,000	1,870,000	23,925,000	20,730,000	48,875,000

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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
479 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Public Works Revenue				51,974,605	5,256,035	57,230,640	5,260,000	1,930,000	23,985,000	20,790,000	109,195,640
Public Works Expenses				51,974,605	5,256,035	57,230,640	5,260,000	1,930,000	23,985,000	20,790,000	109,195,640
Public Works Surplus/(Shortfall)				0	0	0	0	0	0	0	