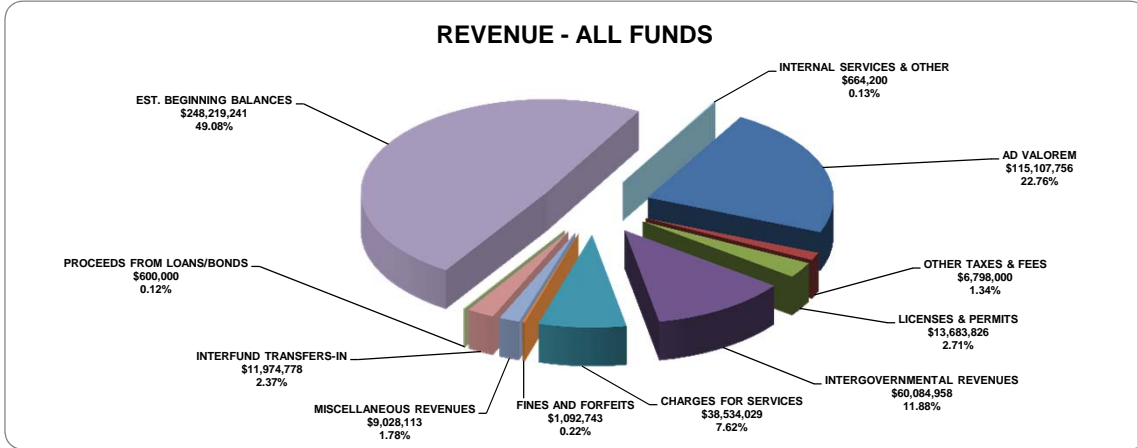
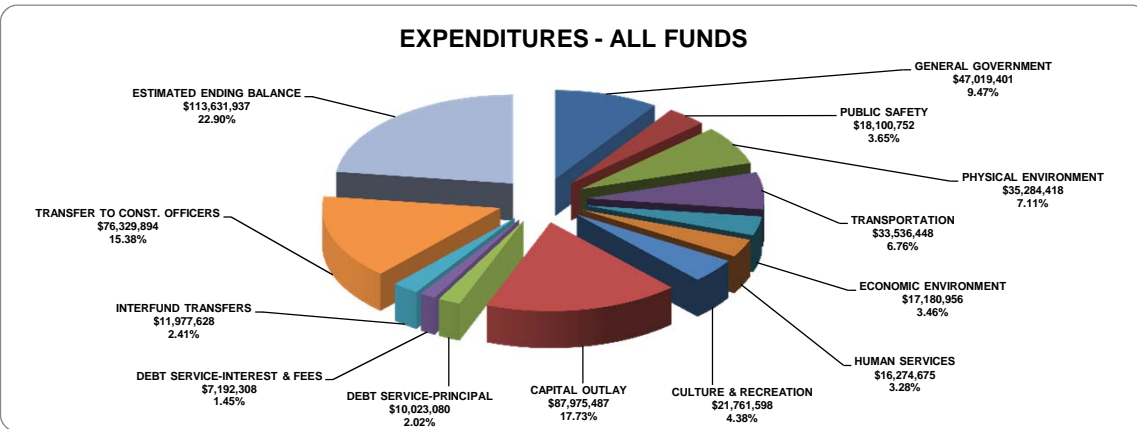


EXPENDITURES AND REVENUES - ALL FUNDS



REVENUES:

| | |
|----------------------------|----------------------|
| AD VALOREM | \$115,107,756 |
| OTHER TAXES & FEES | \$6,798,000 |
| LICENSES & PERMITS | \$13,683,826 |
| INTERGOVERNMENTAL REVENUES | \$60,084,958 |
| CHARGES FOR SERVICES | \$38,534,029 |
| FINES AND FORFEITS | \$1,092,743 |
| MISCELLANEOUS REVENUES | \$9,028,113 |
| INTERFUND TRANSFERS-IN | \$11,974,778 |
| PROCEEDS FROM LOANS/BONDS | \$600,000 |
| EST. BEGINNING BALANCES | \$248,219,241 |
| INTERNAL SERVICES & OTHER | \$664,200 |
| LESS 5% | -\$9,499,062 |
| Total | \$496,288,582 |



EXPENDITURES:

| | |
|------------------------------|----------------------|
| GENERAL GOVERNMENT | \$47,019,401 |
| PUBLIC SAFETY | \$18,100,752 |
| PHYSICAL ENVIRONMENT | \$35,284,418 |
| TRANSPORTATION | \$33,536,448 |
| ECONOMIC ENVIRONMENT | \$17,180,956 |
| HUMAN SERVICES | \$16,274,675 |
| CULTURE & RECREATION | \$21,761,598 |
| CAPITAL OUTLAY | \$87,975,487 |
| DEBT SERVICE-PRINCIPAL | \$10,023,080 |
| DEBT SERVICE-INTEREST & FEES | \$7,192,308 |
| INTERFUND TRANSFERS | \$11,977,628 |
| TRANSFER TO CONST. OFFICERS | \$76,329,894 |
| ESTIMATED ENDING BALANCE | \$113,631,937 |
| Total | \$496,288,582 |

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

| Fund | Fund Name | FY 10 Amended | FY 11 Amended | FY 12 Amended | FY 13 Recomm. | FY 13 Change | % Chg |
|-------------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------|------------------|
| 001 | SLC General Fund | 190,142,711 | 176,730,176 | 154,858,323 | 132,349,346 | -22,508,977 | -14.5% |
| 101 | Transportation Trust Fund | 63,911,911 | 60,420,911 | 47,533,586 | 42,510,009 | -5,023,577 | -10.6% |
| 102 | Unincorporated Services Fund (Com | 6,619,528 | 6,293,964 | 4,556,961 | 3,939,441 | -617,520 | -13.6% |
| 102001 | Drainage Maintenance MSTU (SLC S | 11,494,571 | 11,154,032 | 14,742,637 | 15,038,211 | 295,574 | 2.0% |
| 103 | County Law Enforcement MSTU | 3,071,307 | 3,154,837 | 2,984,282 | 3,055,740 | 71,458 | 2.4% |
| 104 | Grants & Donations Fund | 712,256 | 589,153 | 635,925 | 656,946 | 21,021 | 3.3% |
| 105 | Library Special Grants Fund | 166,333 | 158,300 | 108,880 | 142,584 | 33,704 | 31.0% |
| 107 | Fine & Forfeiture Fund (Jail, Law Enf | 75,148,630 | 75,877,969 | 73,532,233 | 76,002,659 | 2,470,426 | 3.4% |
| 109 | Drug Abuse Fund | 84,937 | 54,517 | 58,465 | 64,483 | 6,018 | 10.3% |
| 111 | River Park I Fund | 46,985 | 49,270 | 57,401 | 63,838 | 6,437 | 11.2% |
| 112 | River Park II Fund | 10,594 | 9,865 | 10,865 | 15,689 | 4,824 | 44.4% |
| 113 | Harmony Heights 3 Fund | 4,726 | 4,903 | 7,824 | 10,709 | 2,885 | 36.9% |
| 114 | Harmony Heights 4 Fund | 9,113 | 9,468 | 14,553 | 24,150 | 9,597 | 65.9% |
| 115 | Sheraton Plaza Fund | 10,779 | 12,103 | 11,840 | 12,280 | 440 | 3.7% |
| 116 | Sunland Gardens Fund | 10,582 | 10,724 | 16,822 | 28,005 | 11,183 | 66.5% |
| 117 | Sunrise Park Fund | 3,692 | 3,292 | 4,232 | 7,434 | 3,202 | 75.7% |
| 118 | Paradise Park Fund | 15,140 | 16,387 | 18,765 | 20,125 | 1,360 | 7.2% |
| 119 | Holiday Pines Fund | 15,419 | 15,294 | 21,893 | 32,583 | 10,690 | 48.8% |
| 120 | The Grove Fund | 4,088 | 4,170 | 3,699 | 2,722 | -977 | -26.4% |
| 121 | Blakely Subdivision Fund | 3,321 | 2,763 | 2,301 | 3,237 | 936 | 40.7% |
| 122 | Indian River Estates Fund | 18,008 | 18,603 | 19,059 | 25,863 | 6,804 | 35.7% |
| 123 | Queens Cove Lighting Dist#13 Fund | 6,848 | 6,950 | 9,101 | 12,935 | 3,834 | 42.1% |
| 126 | Southern Oak Estates Lighting | 4,882 | 4,845 | 4,591 | 5,016 | 425 | 9.3% |
| 127 | Pine Hollow Street Lighting MSTU | 7,874 | 7,120 | 7,408 | 8,121 | 713 | 9.6% |
| 128 | Kings Hwy Industrial Park Lighting | 9,314 | 9,480 | 18,635 | 8,308 | -10,327 | -55.4% |
| 129 | County Parks MSTU Fund | 10,816,445 | 10,098,242 | 19,932,628 | 8,505,260 | -11,427,368 | -57.3% |
| 130 | SLC Public Transit MSTU | 13,703,656 | 19,361,754 | 19,236,495 | 12,509,623 | -6,726,872 | -35.0% |
| 136 | Meadowood MSTU | 31,017 | 28,785 | 33,654 | 38,703 | 5,049 | 15.0% |
| 138 | Palm Lake Gardens MSTU Fund | 6,865 | 5,370 | 6,314 | 8,237 | 1,923 | 30.5% |
| 139 | Palm Grove Fund | 12,850 | 14,157 | 16,287 | 17,483 | 1,196 | 7.3% |
| 140 | Airport Fund | 11,436,946 | 13,957,000 | 14,340,846 | 10,505,809 | -3,835,037 | -26.7% |
| 140001 | Port Fund | 9,351,110 | 9,226,794 | 9,967,191 | 9,333,966 | -633,225 | -6.4% |
| 142 | Port MSBU Development Fund | 91,260 | 84,644 | 90,788 | 74,729 | -16,059 | -17.7% |
| 145 | SLC Mosquito Control District | 8,239,733 | 7,860,546 | 7,232,762 | 7,088,387 | -144,375 | -2.0% |
| 146 | Mosquito State I Fund | 44,940 | 38,701 | 18,396 | 18,500 | 104 | 0.6% |
| 150 | Impact Fee Collections | 424,827 | 354,279 | 301,124 | 265,170 | -35,954 | -11.9% |
| 160 | Plan Maintenance RAD Fund | 492,858 | 446,098 | 446,598 | 391,796 | -54,802 | -12.3% |
| 162 | Tourism Dev-5th Cent | 196,663 | 206,535 | 238,057 | 372,087 | 134,030 | 56.3% |
| 170 | Court Facilities Fund | 1,955,393 | 2,470,464 | 2,773,951 | 2,037,236 | -736,715 | -26.6% |
| 171 | Court Facilities Fund-Court Costs | 176,932 | 181,620 | 181,620 | 184,502 | 2,882 | 1.6% |

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

| Fund | Fund Name | FY 10 Amended | FY 11 Amended | FY 12 Amended | FY 13 Recomm. | FY 13 Change | % Chg |
|-------------|-------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------|------------------|
| 181 | SLC Housing Finance Authority Fund | 30,510 | 30,570 | 31,815 | 31,815 | 0 | 0.0% |
| 182 | Environmental Land Acquisition Fund | 79,853 | 81,969 | 80,000 | 48,200 | -31,800 | -39.8% |
| 183 | Ct Administrator-19th Judicial Cir | 3,370,703 | 3,391,918 | 2,952,356 | 2,660,619 | -291,737 | -9.9% |
| 184 | SLC Erosion District E | 10,140,372 | 10,232,017 | 9,519,514 | 9,354,292 | -165,222 | -1.7% |
| 185 | Housing Assistance SHIP Program | 1,468,167 | 406,389 | 332,045 | 247,345 | -84,700 | -25.5% |
| 187 | Boating Improvement Projects | 904,743 | 1,000,516 | 973,866 | 1,052,843 | 78,977 | 8.1% |
| 188 | Bluefield Ranch Improvements | 127,218 | 129,085 | 129,175 | 130,837 | 1,662 | 1.3% |
| 189 | Hurricane Housing Recovery Pla | 4,315,885 | 2,099,814 | 2,114,380 | 1,231,361 | -883,019 | -41.8% |
| 190 | Sports Complex Fund | 0 | 2,540,764 | 2,430,914 | 2,320,208 | -110,706 | -4.6% |
| 201 | So County Regional Stadium Debt | 54,729 | 0 | 0 | 0 | 0 | n/a |
| 204 | Communication System I&S Fund | 957,219 | 426,040 | 376,731 | 376,731 | 0 | 0.0% |
| 205 | Beach Bond I&S Fund | 0 | 0 | 0 | 0 | 0 | n/a |
| 210 | Impact Fees I&S | 436,432 | 437,285 | 437,893 | 171,093 | -266,800 | -60.9% |
| 215 | Sales Tax Revenue Bonds I&S Fund | 8,100,396 | 7,993,961 | 6,198,394 | 5,747,064 | -451,330 | -7.3% |
| 216 | County Capital I&S | 2,068,999 | 1,518,414 | 1,529,795 | 1,508,776 | -21,019 | -1.4% |
| 217 | State Revenue Sharing Bonds I&S | 1,180,213 | 1,174,173 | 1,173,322 | 1,186,279 | 12,957 | 1.1% |
| 218 | Transportation I&S Fund | 3,851,861 | 3,556,079 | 3,527,713 | 3,517,713 | -10,000 | -0.3% |
| 234 | Driftwood Manor I&S Fund | 2,127 | 0 | 0 | 0 | 0 | n/a |
| 235 | Becker Road I&S Fund | 0 | 0 | 0 | 0 | 0 | n/a |
| 242 | Port I&S Fund (SLC Port Bond) | 1,064,996 | 1,008,313 | 648,073 | 599,964 | -48,109 | -7.4% |
| 250 | Capital Projects I&S | 22,708,460 | 23,989,870 | 3,915,141 | 556,194 | -3,358,947 | -85.8% |
| 262 | Tourism Dev 4th Cent I&S Fund | 1,820,738 | 6,127,210 | 1,400,539 | 1,603,141 | 202,602 | 14.5% |
| 273 | SHI Sp Assessment Rfd 1998 Bond | 3,112,203 | 1,907,801 | 2,332,485 | 1,709,028 | -623,457 | -26.7% |
| 282 | Environmental Land I&S Fund | 2,339,695 | 1,648,829 | 0 | 0 | 0 | n/a |
| 295 | River Branch I&S Fund | 47,405 | 48,300 | 49,461 | 48,296 | -1,165 | -2.4% |
| 296 | No Lennard Rd 1 | 40,890 | 2,499,831 | 2,909,073 | 1,409,206 | -1,499,867 | -51.6% |
| 297 | No Lennard Rd 2 | 35,000 | 441,732 | 523,419 | 180,167 | -343,252 | -65.6% |
| 298 | No Lennard Rd 1 | 32,000 | 209,449 | 234,663 | 57,601 | -177,062 | -75.5% |
| 301 | So. County Regional Stadium | 3,573 | 17,250 | 0 | 0 | 0 | n/a |
| 310 | Impact Fee Funds | 14,090,915 | 12,652,587 | 11,521,558 | 9,688,548 | -1,833,010 | -15.9% |
| 315 | County Building Fund | 2,149,269 | 1,955,898 | 1,857,398 | 165,188 | -1,692,210 | -91.1% |
| 316 | County Capital | 19,452,011 | 19,126,795 | 10,787,689 | 9,580,248 | -1,207,441 | -11.2% |
| 317 | County Capital-St Rev Share Bnd | 12,410,732 | 4,342,384 | 4,169,759 | 4,207,759 | 38,000 | 0.9% |
| 318 | County Capital - Transportation | 25,011,672 | 19,454,186 | 19,759,563 | 18,793,179 | -966,384 | -4.9% |
| 330 | Lakewood Park Fund | 9,173 | 0 | 0 | 0 | 0 | n/a |
| 342 | Port Development Capital Fund | 264,300 | 0 | 0 | 0 | 0 | n/a |
| 362 | Sports Complex Improv Fund | 992,368 | 4,300,972 | 4,000,153 | 621,413 | -3,378,740 | -84.5% |
| 370 | MSBU Inhouse Financing Projects | 714,931 | 779,847 | 735,803 | 842,847 | 107,044 | 14.5% |
| 382 | Environmental Land Capital Fund | 4,624,547 | 4,692,139 | 4,574,111 | 4,512,721 | -61,390 | -1.3% |
| 390 | MSBU Capital | 11,105,768 | 11,463,184 | 3,384,813 | 0 | -3,384,813 | -100.0% |

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

| Fund | Fund Name | FY 10 Amended | FY 11 Amended | FY 12 Amended | FY 13 Recomm. | FY 13 Change | % Chg |
|--------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------|------------------|
| 396 | Lennard Road 1 - Roadway Capital | 5,262,457 | 3,457,669 | 1,855,440 | 767,187 | -1,088,253 | -58.7% |
| 397 | Lennard Road 2 - Water Capital | 893,284 | 715,796 | 400,651 | 213,624 | -187,027 | -46.7% |
| 398 | Lennard Road 3 - Sewer Capital | 283,637 | 168,965 | 97,874 | 63,646 | -34,228 | -35.0% |
| 401 | Sanitary Landfill Fund | 27,228,912 | 31,643,240 | 22,865,038 | 23,470,450 | 605,412 | 2.6% |
| 418 | Golf Course Fund | 1,428,000 | 1,443,323 | 1,300,129 | 1,293,140 | -6,989 | -0.5% |
| 451 | S. Hutchinson Utilities Fund | 3,771,550 | 4,771,157 | 5,337,114 | 4,945,255 | -391,859 | -7.3% |
| 458 | SH Util-Renewal & Replacement | 471,329 | 449,453 | 642,732 | 545,375 | -97,357 | -15.1% |
| 461 | Sports Complex Fund | 2,733,037 | 0 | 0 | 0 | 0 | n/a |
| 471 | No County Utility District-Operatin | 5,536,412 | 5,981,290 | 6,104,104 | 6,927,874 | 823,770 | 13.5% |
| 478 | No Cty Util Dist-Renewal & Replace | 339,609 | 404,580 | 496,270 | 711,409 | 215,139 | 43.4% |
| 479 | No Cty Util Dist-Capital Facilities | 2,064,069 | 2,163,909 | 4,794,528 | 1,270,012 | -3,524,516 | -73.5% |
| 491 | Building Code Fund | 2,902,633 | 2,387,898 | 2,151,366 | 2,532,375 | 381,009 | 17.7% |
| 505 | Insurance & Loss Fund | 36,148,448 | 37,275,370 | 27,929,529 | 40,358,572 | 12,429,043 | 44.5% |
| 610 | Tourist Development Trust Fund | 878,979 | 778,311 | 711,291 | 1,097,787 | 386,496 | 54.3% |
| 611 | Tourist Development Trust-Adv Fund | 583,672 | 520,057 | 593,651 | 735,547 | 141,896 | 23.9% |
| 620 | Law Enforcement Trust Fund | 468,352 | 605,780 | 510,780 | 487,974 | -22,806 | -4.5% |
| 625 | Law Library | 453,511 | 596,415 | 462,400 | 348,944 | -113,456 | -24.5% |
| 665 | SLC Art in Public Places Trust Fund | 1,448,801 | 564,212 | 50,000 | 5,000 | -45,000 | -90.0% |
| 666 | SLC Economic Dev Trust Fund | 154,822 | 157,437 | 114,437 | 102,662 | -11,775 | -10.3% |
| 669 | Lake Drive MSBU | 55,978 | 13,171 | 15,201 | 15,201 | 0 | 0.0% |
| 673 | S. Hutchinson Fund | 0 | 0 | 0 | 0 | 0 | n/a |
| 674 | Driftwood Manor MSBU Fund | 0 | 0 | 0 | 0 | 0 | n/a |
| 676 | King Orange MSBU Fund | 0 | 0 | 0 | 0 | 0 | n/a |
| 677 | Lost Tree Estates Fund | 0 | 0 | 0 | 0 | 0 | n/a |
| 679 | Timberlake Estates MSBU | 0 | 0 | 0 | 0 | 0 | n/a |
| 681 | King Orange 2 | 32,999 | 34,455 | 11,009 | 11,009 | 0 | 0.0% |
| 682 | Skylark 2 | 22,575 | 23,447 | 7,705 | 7,705 | 0 | 0.0% |
| 683 | Revels Lane 1 | 40,793 | 42,241 | 13,424 | 13,424 | 0 | 0.0% |
| 685 | Sunland Gardens MSBU | 164,261 | 347,945 | 39,769 | 39,769 | 0 | 0.0% |
| 686 | Greenacres MSBU | 73,867 | 75,060 | 17,973 | 17,973 | 0 | 0.0% |
| 687 | Indian River Estates MSBU | 874,720 | 874,720 | 543,852 | 608,409 | 64,557 | 11.9% |
| 688 | Briargate MSBU | 9,915 | 6,409 | 0 | 0 | 0 | n/a |
| 689 | Rouse Road MSBU | 44,942 | 40,856 | 15,492 | 15,492 | 0 | 0.0% |
| 690 | Treasure Cove/Ocean Harbor S MSB | 127,266 | 132,615 | 137,708 | 130,169 | -7,539 | -5.5% |
| 691 | North A1A MSBU | 6,767 | 6,767 | 0 | 0 | 0 | n/a |
| 692 | Ideal Holding Road MSBU | 0 | 0 | 0 | 0 | 0 | n/a |
| 693 | Westglen MSBU | 0 | 0 | 0 | 0 | 0 | n/a |
| 694 | Raintree Forest MSBU | 8,127 | 8,127 | 0 | 0 | 0 | n/a |
| Grand Total | | 662,148,841 | 646,330,331 | 555,888,073 | 496,288,582 | -59,599,491 | -10.7% |

St. Lucie County FY 13 Budget Summary

| Department/Division or Other Agency | FY 10 Actual | FY 11 Actual | FY 12 Amended | FY 13 Recomm. | FY 13 Increase | % Change |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| BOCC | | | | | | |
| BOCC - Dist. 1 | 173,885 | 172,687 | 169,030 | 166,070 | -2,960 | -1.8% |
| BOCC - Dist. 2 | 192,101 | 188,955 | 176,715 | 172,735 | -3,980 | -2.3% |
| BOCC - Dist. 3 | 182,688 | 178,140 | 174,975 | 171,935 | -3,040 | -1.7% |
| BOCC - Dist. 4 | 194,856 | 189,866 | 178,750 | 179,420 | 670 | 0.4% |
| BOCC - Dist. 5 | 184,870 | 179,649 | 184,020 | 167,640 | -16,380 | -8.9% |
| BOCC - General Government | 60,311 | 44,255 | 54,211 | 54,211 | 0 | 0.0% |
| BOCC Total | 988,710 | 953,553 | 937,701 | 912,011 | -25,690 | -2.7% |
| Constitutional Officers | | | | | | |
| Clerk of Circuit Court | 1,894,407 | 1,704,966 | 1,599,476 | 1,599,476 | 0 | 0.0% |
| Clerk of Circuit Court (BOCC) | 66,597 | 48,839 | 100,000 | 70,000 | -30,000 | -30.0% |
| Excess Fees-Clerk | -85,300 | -423,915 | 0 | 0 | 0 | n/a |
| Excess Fees-Sheriff | -17,943 | -14,332 | 0 | 0 | 0 | n/a |
| Excess Fees-Supervisor of Elec. | -49,966 | -37,013 | 0 | 0 | 0 | n/a |
| Property Appraiser (BOCC) | 65,364 | 51,402 | 78,750 | 78,750 | 0 | 0.0% |
| Sheriff | 66,757,956 | 62,479,301 | 59,771,301 | 59,991,042 | 219,741 | 0.4% |
| Sheriff (BOCC) | 4,709,906 | 3,459,823 | 4,289,912 | 4,289,970 | 58 | 0.0% |
| Supervisor of Elections | 2,621,423 | 2,359,408 | 2,361,987 | 2,263,029 | -98,958 | -4.2% |
| Supervisor of Elections (BOCC) | 126,766 | 134,532 | 160,000 | 160,000 | 0 | 0.0% |
| Tax Coll. & Prop. Appraiser Fees | 5,212,776 | 5,115,813 | 11,139,134 | 11,039,036 | -100,098 | -0.9% |
| Constitutional Officers Total | 81,301,984 | 74,878,824 | 79,500,560 | 79,491,303 | -9,257 | 0.0% |
| County Administration | | | | | | |
| County Administration | 675,047 | 633,695 | 636,574 | 591,335 | -45,239 | -7.1% |
| Media Relations | 479,101 | 487,982 | 433,192 | 421,702 | -11,490 | -2.7% |
| Research & Education Park | 560,447 | 1,799,279 | 2,219,213 | 2,229,217 | 10,004 | 0.5% |
| County Administration Total | 1,714,596 | 2,920,955 | 3,288,979 | 3,242,254 | -46,725 | -1.4% |
| County Attorney | | | | | | |
| County Attorney | 1,385,204 | 1,257,342 | 1,203,947 | 1,180,607 | -23,340 | -1.9% |
| Criminal Justice | 4,041,504 | 3,586,165 | 3,628,557 | 3,592,787 | -35,770 | -1.0% |
| County Attorney Total | 5,426,709 | 4,843,507 | 4,832,504 | 4,773,394 | -59,110 | -1.2% |
| Environmental Resources | | | | | | |
| Admin - Environmental Resources | 230,840 | 224,244 | 181,843 | 176,144 | -5,699 | -3.1% |
| Cooperative Extension | 996,032 | 629,923 | 608,633 | 574,379 | -34,254 | -5.6% |

St. Lucie County FY 13 Budget Summary

| Department/Division or Other Agency | FY 10 Actual | FY 11 Actual | FY 12 Amended | FY 13 Recomm. | FY 13 Increase | % Change |
|---|-----------------|-----------------|------------------|------------------|-------------------|-------------|
| Environmental Education | 258,254 | 218,691 | 288,116 | 230,251 | -57,865 | -20.1% |
| Environmental Regulations | 361,015 | 386,409 | 323,442 | 322,719 | -723 | -0.2% |
| Land Management | 8,178,803 | 983,533 | 9,074,154 | 9,032,392 | -41,762 | -0.5% |
| Environmental Resources Total | 10,024,944 | 2,442,799 | 10,476,188 | 10,335,885 | -140,303 | -1.3% |
| Housing & Community Services | | | | | | |
| Comm. Services - Veterans Program | 421,413 | 391,807 | 343,279 | 361,136 | 17,857 | 5.2% |
| Community Services | 13,124,538 | 9,090,052 | 20,385,437 | 19,743,131 | -642,306 | -3.2% |
| Housing | 766,829 | 4,464,131 | 14,949,863 | 13,214,388 | -1,735,475 | -11.6% |
| Library | 3,923,918 | 3,800,495 | 9,293,301 | 8,791,498 | -501,803 | -5.4% |
| Housing & Community Services Total | 18,236,698 | 17,746,486 | 44,971,880 | 42,110,153 | -2,861,727 | -6.4% |
| Human Resources | | | | | | |
| Administration - Human Resources | 542,504 | 383,954 | 420,434 | 490,908 | 70,474 | 16.8% |
| Insurance Program | 14,988,132 | 14,950,878 | 23,194,074 | 39,866,215 | 16,672,141 | 71.9% |
| Risk Management | 244,527 | 287,167 | 237,046 | 135,472 | -101,574 | -42.8% |
| Human Resources Total | 15,775,163 | 15,621,998 | 23,851,554 | 40,492,595 | 16,641,041 | 69.8% |
| Mosquito Control & Coastal Management Svcs | | | | | | |
| Admin - Mosquito Control | 3,593,820 | 3,305,603 | 4,665,058 | 4,547,658 | -117,400 | -2.5% |
| Coastal Management Services | 1,862,177 | 3,472,131 | 9,067,973 | 9,321,676 | 253,703 | 2.8% |
| Impoundment Operations | 0 | 0 | 1,079,920 | 1,222,837 | 142,917 | 13.2% |
| Inspection Division | 0 | 0 | 1,468,833 | 1,473,959 | 5,126 | 0.3% |
| Mosquito Control & Coastal Management S | 5,455,997 | 6,777,733 | 16,281,784 | 16,566,130 | 284,346 | 1.7% |
| Office of Management & Budget | | | | | | |
| Grants | 318,309 | 2,231,266 | 1,479,880 | 1,247,780 | -232,100 | -15.7% |
| Management & Budget | 642,881 | 611,563 | 601,155 | 574,470 | -26,685 | -4.4% |
| Purchasing | 312,743 | 292,820 | 259,498 | 252,815 | -6,683 | -2.6% |
| Office of Management & Budget Total | 1,273,932 | 3,135,649 | 2,340,533 | 2,075,065 | -265,468 | -11.3% |
| Other | | | | | | |
| Community Redevelopment Agencies | 3,874,649 | 3,316,383 | 3,405,000 | 3,000,000 | -405,000 | -11.9% |
| Other | 59,224 | 59,512 | 105,170 | 105,170 | 0 | 0.0% |
| Other - Debt Service | 20,445,162 | 21,653,341 | 36,380,312 | 19,953,455 | -16,426,857 | -45.2% |
| Other - Financial and Administrative | 1,876,474 | 1,867,966 | 1,876,443 | 1,660,395 | -216,048 | -11.5% |
| Other - General Government | 1,504,469 | 1,422,845 | 1,938,036 | 2,010,273 | 72,237 | 3.7% |
| Other - Nondepartmental | 110 | -1,637 | 0 | 0 | 0 | n/a |

St. Lucie County FY 13 Budget Summary

| Department/Division or Other Agency | FY 10 Actual | FY 11 Actual | FY 12 Amended | FY 13 Recomm. | FY 13 Increase | % Change |
|---|-----------------|-----------------|------------------|------------------|-------------------|-------------|
| Other - Reserves | 0 | 0 | 97,712,542 | 62,354,228 | -35,358,314 | -36.2% |
| Other - Transfers | 11,144,899 | 42,791,056 | 15,702,801 | 10,343,936 | -5,358,865 | -34.1% |
| Other Total | 38,904,985 | 71,109,466 | 157,120,304 | 99,427,457 | -57,692,847 | -36.7% |
| Parks, Recreation & Facilities | | | | | | |
| Admin - Parks, Recreation & Facilities | 561,253 | 701,245 | 378,899 | 343,581 | -35,318 | -9.3% |
| Facilities | 10,259,175 | 11,002,972 | 14,470,626 | 13,224,754 | -1,245,872 | -8.6% |
| Fairwinds Golf Course | 2,458,057 | 1,779,517 | 1,846,915 | 1,698,640 | -148,275 | -8.0% |
| Parks & Special Facilities | 3,957,333 | 3,988,411 | 4,996,858 | 6,090,405 | 1,093,547 | 21.9% |
| Regional Parks & Stadiums | 12,373,373 | 18,573,114 | 14,540,285 | 11,739,700 | -2,800,585 | -19.3% |
| Parks, Recreation & Facilities Total | 29,609,191 | 36,045,259 | 36,233,583 | 33,097,080 | -3,136,503 | -8.7% |
| Planning & Development Services | | | | | | |
| Admin. - Planning & Development Svc. | 714,325 | 627,017 | 218,970 | 218,781 | -189 | -0.1% |
| Building and Code Regulation | 2,677,016 | 1,935,396 | 3,403,268 | 3,718,680 | 315,412 | 9.3% |
| Bus. & Concur. - Econ. Development | 1,579,525 | 1,714,844 | 7,305,372 | 6,030,772 | -1,274,600 | -17.4% |
| Bus. & Concur. - Tourism | 596,565 | 617,187 | 1,092,961 | 861,522 | -231,439 | -21.2% |
| Planning | 1,387,511 | 1,036,994 | 1,531,540 | 1,156,570 | -374,970 | -24.5% |
| SLC International Airport | 5,502,318 | 2,462,423 | 14,030,457 | 10,537,970 | -3,492,487 | -24.9% |
| Planning & Development Services Total | 12,457,261 | 8,393,860 | 27,582,568 | 22,524,295 | -5,058,273 | -18.3% |
| Public Safety & Communications | | | | | | |
| Information Technology | 3,579,512 | 3,265,443 | 3,755,382 | 3,350,526 | -404,856 | -10.8% |
| Public Safety - 800 MHz | 442,063 | 413,579 | 487,182 | 546,782 | 59,600 | 12.2% |
| Public Safety - Animal Control | 565,975 | 553,170 | 613,075 | 575,375 | -37,700 | -6.1% |
| Public Safety - Cent. Communications | 4,679,318 | 5,297,288 | 8,200,229 | 8,459,405 | 259,176 | 3.2% |
| Public Safety - Emergency Mgmt. | 687,717 | 956,883 | 800,194 | 882,305 | 82,111 | 10.3% |
| Public Safety - Marine Safety | 540,646 | 420,697 | 439,000 | 436,110 | -2,890 | -0.7% |
| Public Safety - RAD Plan | 452,317 | 427,895 | 446,598 | 391,796 | -54,802 | -12.3% |
| Public Safety & Communications Total | 10,947,550 | 11,334,955 | 14,741,660 | 14,642,299 | -99,361 | -0.7% |
| Public Works | | | | | | |
| Administration - Public Works | 386,974 | 277,307 | 269,609 | 258,210 | -11,399 | -4.2% |
| Engineering | 13,790,438 | 16,500,884 | 50,690,977 | 46,645,025 | -4,045,952 | -8.0% |
| Port | 438,271 | 746,696 | 9,985,522 | 9,407,138 | -578,384 | -5.8% |
| Road & Bridge/Drainage | 1,479,916 | 1,230,679 | 1,680,067 | 1,595,703 | -84,364 | -5.0% |
| Road & Bridge/Maintenance | 3,714,169 | 3,365,670 | 3,742,161 | 3,672,339 | -69,822 | -1.9% |

St. Lucie County FY 13 Budget Summary

| Department/Division or Other Agency | FY 10 Actual | FY 11 Actual | FY 12 Amended | FY 13 Recomm. | FY 13 Increase | % Change |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| Road & Bridge/Traffic | 907,174 | 811,669 | 1,248,952 | 1,054,134 | -194,818 | -15.6% |
| Solid Waste & Recycling | 18,166,103 | 23,548,806 | 22,865,038 | 23,470,450 | 605,412 | 2.6% |
| Water & Sewer Dist. - County Support | 215 | 274 | 0 | 0 | 0 | n/a |
| Water & Sewer Dist. - N. County | 5,815,533 | 5,832,896 | 11,394,902 | 8,909,295 | -2,485,607 | -21.8% |
| Water & Sewer Dist. - S. Hutch | 2,152,991 | 2,581,184 | 5,979,660 | 5,487,719 | -491,941 | -8.2% |
| Water Quality | 3,676,702 | 2,903,316 | 15,808,734 | 16,876,944 | 1,068,210 | 6.8% |
| Public Works Total | 50,528,485 | 57,799,383 | 123,665,622 | 117,376,957 | -6,288,665 | -5.1% |
| Soil & Water | | | | | | |
| Soil & Water Conservation | 68,804 | 67,882 | 66,288 | 58,610 | -7,678 | -11.6% |
| Soil & Water Total | 68,804 | 67,882 | 66,288 | 58,610 | -7,678 | -11.6% |
| Statutorily Mandated & Non-County Agencies | | | | | | |
| Court - Other | 103,656 | 106,231 | 689,787 | 562,023 | -127,764 | -18.5% |
| Court Related | 1,711,946 | 1,549,210 | 2,916,717 | 2,427,643 | -489,074 | -16.8% |
| Guardian Ad Litem | 317,375 | 289,469 | 331,782 | 329,962 | -1,820 | -0.5% |
| Medical Examiner | 513,189 | 494,179 | 574,510 | 496,477 | -78,033 | -13.6% |
| Non-County Agencies | 1,021,685 | 1,073,863 | 2,147,726 | 2,127,108 | -20,618 | -1.0% |
| Public Defender | 417,527 | 373,263 | 403,101 | 393,128 | -9,973 | -2.5% |
| Public Health | 964,826 | 868,295 | 868,295 | 868,295 | 0 | 0.0% |
| State Attorney | 784,638 | 687,289 | 742,743 | 775,628 | 32,885 | 4.4% |
| Statutorily Mandated & Non-County Agenc | 5,834,841 | 5,441,798 | 8,674,661 | 7,980,264 | -694,397 | -8.0% |
| Transportation Planning Organization | | | | | | |
| Transportation Planning Organization | 1,097,255 | 887,698 | 1,321,704 | 1,182,830 | -138,874 | -10.5% |
| Transportation Planning Organization Tota | 1,097,255 | 887,698 | 1,321,704 | 1,182,830 | -138,874 | -10.5% |
| Grand Total | 289,647,105 | 320,401,807 | 555,888,073 | 496,288,582 | -59,599,491 | -10.7% |

St. Lucie County FY 13 Budget Summary - General Fund / Fine & Forfeiture Fund

| Department/Division or Other Agency | FY 10 Actual | FY 11 Actual | FY 12 Amended | FY 13 Recomm. | FY 13 Increase | % Change |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| BOCC | | | | | | |
| BOCC - Dist. 1 | 173,885 | 172,687 | 169,030 | 166,070 | -2,960 | -1.8% |
| BOCC - Dist. 2 | 192,101 | 188,955 | 176,715 | 172,735 | -3,980 | -2.3% |
| BOCC - Dist. 3 | 182,688 | 178,140 | 174,975 | 171,935 | -3,040 | -1.7% |
| BOCC - Dist. 4 | 194,856 | 189,866 | 178,750 | 179,420 | 670 | 0.4% |
| BOCC - Dist. 5 | 184,870 | 179,649 | 184,020 | 167,640 | -16,380 | -8.9% |
| BOCC - General Government | 60,311 | 44,255 | 54,211 | 54,211 | 0 | 0.0% |
| BOCC Total | 988,710 | 953,553 | 937,701 | 912,011 | -25,690 | -2.7% |
| Constitutional Officers | | | | | | |
| Clerk of Circuit Court | 1,894,407 | 1,704,966 | 1,599,476 | 1,599,476 | 0 | 0.0% |
| Clerk of Circuit Court (BOCC) | 66,597 | 48,839 | 100,000 | 70,000 | -30,000 | -30.0% |
| Excess Fees-Clerk | -85,300 | -423,915 | 0 | 0 | 0 | n/a |
| Excess Fees-Sheriff | -17,943 | -14,332 | 0 | 0 | 0 | n/a |
| Excess Fees-Supervisor of Elec. | -49,966 | -37,013 | 0 | 0 | 0 | n/a |
| Property Appraiser (BOCC) | 65,364 | 51,402 | 78,750 | 78,750 | 0 | 0.0% |
| Sheriff | 66,757,956 | 62,479,301 | 59,771,301 | 59,772,075 | 774 | 0.0% |
| Sheriff (BOCC) | 3,509,756 | 1,874,030 | 2,677,351 | 2,677,474 | 123 | 0.0% |
| Supervisor of Elections | 2,621,423 | 2,359,408 | 2,263,029 | 2,263,029 | 0 | 0.0% |
| Supervisor of Elections (BOCC) | 126,766 | 134,532 | 160,000 | 160,000 | 0 | 0.0% |
| Tax Coll. & Prop. Appraiser Fees | 4,759,641 | 4,677,368 | 10,269,635 | 10,207,635 | -62,000 | -0.6% |
| Constitutional Officers Total | 79,648,699 | 72,854,585 | 76,919,542 | 76,828,439 | -91,103 | -0.1% |
| County Administration | | | | | | |
| County Administration | 675,047 | 633,695 | 636,574 | 591,335 | -45,239 | -7.1% |
| Media Relations | 479,101 | 487,982 | 433,192 | 421,702 | -11,490 | -2.7% |
| Research & Education Park | 366,308 | 382,617 | 502,783 | 522,825 | 20,042 | 4.0% |
| County Administration Total | 1,520,457 | 1,504,293 | 1,572,549 | 1,535,862 | -36,687 | -2.3% |
| County Attorney | | | | | | |
| County Attorney | 1,385,204 | 1,257,342 | 1,203,947 | 1,180,607 | -23,340 | -1.9% |
| Criminal Justice | 3,552,667 | 3,171,119 | 3,628,557 | 3,592,787 | -35,770 | -1.0% |
| County Attorney Total | 4,937,872 | 4,428,461 | 4,832,504 | 4,773,394 | -59,110 | -1.2% |
| Environmental Resources | | | | | | |
| Admin - Environmental Resources | 230,840 | 224,244 | 181,843 | 176,144 | -5,699 | -3.1% |
| Cooperative Extension | 908,276 | 547,264 | 532,384 | 501,711 | -30,673 | -5.8% |

St. Lucie County FY 13 Budget Summary - General Fund / Fine & Forfeiture Fund

| Department/Division or Other Agency | FY 10 Actual | FY 11 Actual | FY 12 Amended | FY 13 Recomm. | FY 13 Increase | % Change |
|---|-----------------|-----------------|------------------|------------------|-------------------|-------------|
| Environmental Education | 258,254 | 218,691 | 241,388 | 230,251 | -11,137 | -4.6% |
| Land Management | 495,688 | 564,082 | 1,367,351 | 1,370,453 | 3,102 | 0.2% |
| Environmental Resources Total | 1,893,057 | 1,554,281 | 2,322,966 | 2,278,559 | -44,407 | -1.9% |
| Housing & Community Services | | | | | | |
| Comm. Services - Veterans Program | 421,413 | 391,807 | 343,279 | 361,136 | 17,857 | 5.2% |
| Community Services | 1,626,115 | 1,989,118 | 2,265,808 | 5,910,224 | 3,644,416 | 160.8% |
| Housing | 0 | 1,052 | 0 | 32,186 | 32,186 | n/a |
| Library | 3,587,729 | 2,947,011 | 3,086,866 | 3,018,108 | -68,758 | -2.2% |
| Housing & Community Services Total | 5,635,258 | 5,328,988 | 5,695,953 | 9,321,654 | 3,625,701 | 63.7% |
| Human Resources | | | | | | |
| Administration - Human Resources | 542,504 | 383,954 | 420,434 | 490,908 | 70,474 | 16.8% |
| Risk Management | 0 | 459 | 0 | 0 | 0 | n/a |
| Human Resources Total | 542,504 | 384,413 | 420,434 | 490,908 | 70,474 | 16.8% |
| Mosquito Control & Coastal Management Svcs | | | | | | |
| Coastal Management Services | 0 | 152,369 | 0 | 0 | 0 | n/a |
| Mosquito Control & Coastal Management S | 0 | 152,369 | 0 | 0 | 0 | n/a |
| Office of Management & Budget | | | | | | |
| Grants | 318,309 | 223,931 | 245,715 | 235,865 | -9,850 | -4.0% |
| Management & Budget | 642,881 | 611,563 | 601,155 | 574,470 | -26,685 | -4.4% |
| Purchasing | 312,743 | 292,820 | 259,498 | 252,815 | -6,683 | -2.6% |
| Office of Management & Budget Total | 1,273,932 | 1,128,314 | 1,106,368 | 1,063,150 | -43,218 | -3.9% |
| Other | | | | | | |
| Community Redevelopment Agencies | 3,874,649 | 3,316,383 | 3,405,000 | 3,000,000 | -405,000 | -11.9% |
| Other | 59,224 | 59,512 | 105,170 | 105,170 | 0 | 0.0% |
| Other - Debt Service | 526,594 | 509,364 | 192,201 | 392,524 | 200,323 | 104.2% |
| Other - Financial and Administrative | 282,269 | 278,126 | 302,000 | 317,000 | 15,000 | 5.0% |
| Other - General Government | 1,300,756 | 1,215,759 | 1,720,498 | 1,702,742 | -17,756 | -1.0% |
| Other - Nondepartmental | 0 | 0 | 0 | 0 | 0 | n/a |
| Other - Reserves | 0 | 0 | 46,211,504 | 30,934,520 | -15,276,984 | -33.1% |
| Other - Transfers | 5,876,495 | 20,129,505 | 5,824,912 | 5,244,020 | -580,892 | -10.0% |
| Other Total | 11,919,987 | 25,508,649 | 57,761,285 | 41,695,976 | -16,065,309 | -27.8% |
| Parks, Recreation & Facilities | | | | | | |
| Admin - Parks, Recreation & Facilities | 435,572 | 196,947 | 247,690 | 256,040 | 8,350 | 3.4% |

St. Lucie County FY 13 Budget Summary - General Fund / Fine & Forfeiture Fund

| Department/Division or Other Agency | FY 10 Actual | FY 11 Actual | FY 12 Amended | FY 13 Recomm. | FY 13 Increase | % Change |
|---|-----------------|-----------------|------------------|------------------|-------------------|-------------|
| Facilities | 9,294,483 | 9,510,953 | 9,250,290 | 9,063,092 | -187,198 | -2.0% |
| Fairwinds Golf Course | 0 | 0 | 275,000 | 275,000 | 0 | 0.0% |
| Parks & Special Facilities | 2,916,553 | 3,629,834 | 3,759,982 | 4,865,114 | 1,105,132 | 29.4% |
| Regional Parks & Stadiums | 6,003,192 | 3,420,165 | 3,410,681 | 2,263,358 | -1,147,323 | -33.6% |
| Parks, Recreation & Facilities Total | 18,649,799 | 16,757,899 | 16,943,643 | 16,722,604 | -221,039 | -1.3% |
| Planning & Development Services | | | | | | |
| Admin. - Planning & Development Svc. | 31,755 | 121,121 | 20,000 | 20,000 | 0 | 0.0% |
| Bus. & Concur. - Econ. Development | 1,525,317 | 266,907 | 296,908 | 274,878 | -22,030 | -7.4% |
| Bus. & Concur. - Tourism | 146,547 | 25,025 | 34,338 | 24,000 | -10,338 | -30.1% |
| Planning | 220,726 | 111,505 | 148,308 | 111,505 | -36,803 | -24.8% |
| Planning & Development Services Total | 1,924,345 | 524,557 | 499,554 | 430,383 | -69,171 | -13.8% |
| Public Safety & Communications | | | | | | |
| Information Technology | 3,579,512 | 3,265,443 | 3,755,382 | 3,350,526 | -404,856 | -10.8% |
| Public Safety - Animal Control | 0 | -47 | 0 | 0 | 0 | n/a |
| Public Safety - Cent. Communications | 3,760,279 | 3,650,685 | 4,085,960 | 3,968,780 | -117,180 | -2.9% |
| Public Safety - Emergency Mgmt. | 456,331 | 663,384 | 425,874 | 421,201 | -4,673 | -1.1% |
| Public Safety - Marine Safety | 540,646 | 420,697 | 439,000 | 436,110 | -2,890 | -0.7% |
| Public Safety & Communications Total | 8,336,768 | 8,000,162 | 8,706,216 | 8,176,617 | -529,599 | -6.1% |
| Public Works | | | | | | |
| Engineering | 184,681 | 0 | 0 | 0 | 0 | n/a |
| Road & Bridge/Maintenance | 0 | 0 | 0 | 0 | 0 | n/a |
| Water & Sewer Dist. - County Support | 215 | 274 | 0 | 0 | 0 | n/a |
| Public Works Total | 184,897 | 274 | 0 | 0 | 0 | n/a |
| Soil & Water | | | | | | |
| Soil & Water Conservation | 68,804 | 67,882 | 66,288 | 58,610 | -7,678 | -11.6% |
| Soil & Water Total | 68,804 | 67,882 | 66,288 | 58,610 | -7,678 | -11.6% |
| Statutorily Mandated & Non-County Agencies | | | | | | |
| Court - Other | -1,885 | -432 | 70,600 | 70,600 | 0 | 0.0% |
| Court Related | 106,705 | 149,098 | 295,230 | 138,825 | -156,405 | -53.0% |
| Medical Examiner | 513,189 | 494,179 | 574,510 | 496,477 | -78,033 | -13.6% |
| Non-County Agencies | 1,021,685 | 0 | 0 | 0 | 0 | n/a |
| Public Defender | 268,609 | 255,343 | 262,102 | 254,137 | -7,965 | -3.0% |
| Public Health | 964,826 | 868,295 | 868,295 | 868,295 | 0 | 0.0% |

St. Lucie County FY 13 Budget Summary - General Fund / Fine & Forfeiture Fund

| Department/Division or Other Agency | FY 10 Actual | FY 11 Actual | FY 12 Amended | FY 13 Recomm. | FY 13 Increase | % Change |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| State Attorney | 623,759 | 600,836 | 629,978 | 651,744 | 21,766 | 3.5% |
| Statutorily Mandated & Non-County Agenc | 3,496,889 | 2,367,318 | 2,700,715 | 2,480,078 | -220,637 | -8.2% |
| Transportation Planning Organization | | | | | | |
| Transportation Planning Organization | 65,254 | 3,775 | 0 | 4,200 | 4,200 | n/a |
| Transportation Planning Organization Tota | 65,254 | 3,775 | 0 | 4,200 | 4,200 | n/a |
| Grand Total | 141,087,230 | 141,519,775 | 180,485,718 | 166,772,445 | -13,713,273 | -7.6% |

St. Lucie County Funded Position History Report

| Positions (FTEs) by Division/Subdivision | FY 10 | FY 11 | FY 12 | FY 13 | Inc / (Dec) | % Change |
|---|--------------|--------------|--------------|--------------|----------------|-------------|
| Department: BOCC | | | | | | |
| BOCC - Dist. 1 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| BOCC - Dist. 2 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| BOCC - Dist. 3 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| BOCC - Dist. 4 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| BOCC - Dist. 5 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Total | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 0.0% |
| Department: County Administration | | | | | | |
| 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% |
| Department: County Attorney | | | | | | |
| 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% |
| Department: Environmental Resources | | | | | | |
| 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% |
| 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% |
| Department: Housing & Community Services | | | | | | |
| 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 | 10.9% |
| 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% |
| Department: Human Resources | | | | | | |
| Administration - Human Resources | 6.25 | 5.25 | 5.25 | 6.55 | 1.30 | 19.8% |
| Risk Management | 3.00 | 3.00 | 3.00 | 1.70 | -1.30 | -76.5% |
| Total | 9.25 | 8.25 | 8.25 | 8.25 | 0.00 | 0.0% |

St. Lucie County Funded Position History Report

| Positions (FTEs) by Division/Subdivision | FY 10 | FY 11 | FY 12 | FY 13 | Inc / (Dec) | % Change |
|---|---------------|---------------|---------------|---------------|----------------|-------------|
| Department: Mosquito Control & Coastal Management Svcs | | | | | | |
| 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% |
| Department: Office of Management & Budget | | | | | | |
| 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% |
| Department: Parks, Recreation & Facilities | | | | | | |
| Admin - Parks, Recreation & Facilities | 6.00 | 2.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| Arts in Public Places | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | n/a |
| Facilities | 68.75 | 62.55 | 59.55 | 63.70 | 4.15 | 6.5% |
| Fairwinds Golf Course | 20.80 | 16.60 | 16.70 | 17.40 | 0.70 | 4.0% |
| Parks & Special Facilities | 39.73 | 40.67 | 40.67 | 58.77 | 18.10 | 30.8% |
| Regional Parks & Stadiums | 83.67 | 51.45 | 51.33 | 38.73 | -12.60 | -32.5% |
| Total | 218.95 | 173.27 | 171.25 | 181.60 | 10.35 | 6.0% |
| Department: Planning & Development Services | | | | | | |
| 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% |
| 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% |
| Department: Public Safety & Communications | | | | | | |
| 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% |
| Public Safety - Emergency Mgmt. | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |

St. Lucie County Funded Position History Report

| Positions (FTEs) by Division/Subdivision | FY 10 | FY 11 | FY 12 | FY 13 | Inc / (Dec) | % Change |
|---|---------------|---------------|---------------|---------------|----------------|--------------|
| 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% |
| Department: Public Works | | | | | | |
| 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 | 31.00 | 31.00 | 0.00 | 0.0% |
| Road & Bridge/Traffic | 7.00 | 7.00 | 7.00 | 7.00 | 0.00 | 0.0% |
| Solid Waste & Recycling | 38.00 | 38.00 | 37.00 | 34.00 | -3.00 | -8.8% |
| 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% |
| Grand Total | 733.63 | 659.76 | 653.06 | 661.41 | 8.35 | 1.3% |