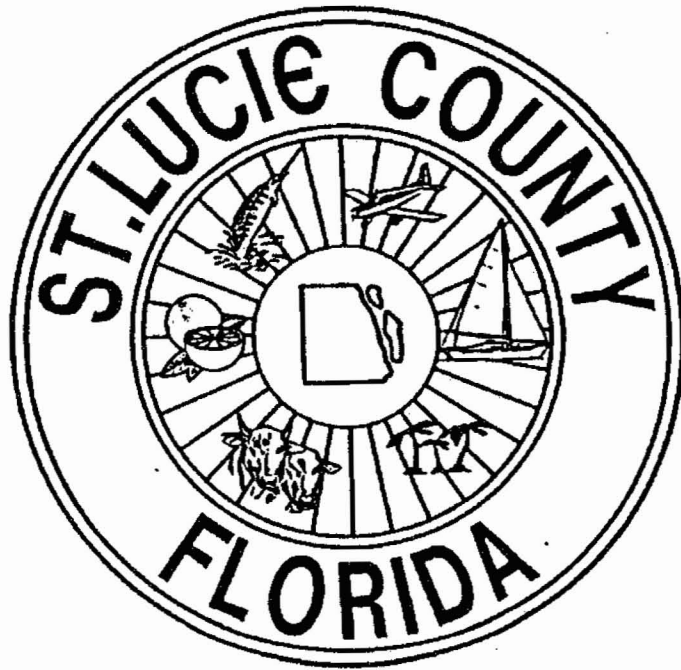


# 1994-95 FISCAL YEAR BUDGET

## CENTRAL SERVICES



Central Services Administration

Administration Building  
Maintenance

Administration Building  
Custodial

South County Maintenance

South County Custodial

Air Conditioning Maintenance

General Maintenance

Judicial Maintenance

Judicial Custodial

Jail Maintenance

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS**

**DEPARTMENT/DIVISION DESCRIPTION AND GOALS & OBJECTIVES FOR FISCAL YEAR 1994-95**

**DEPARTMENT:** Central Services

**DIVISION:** Administration

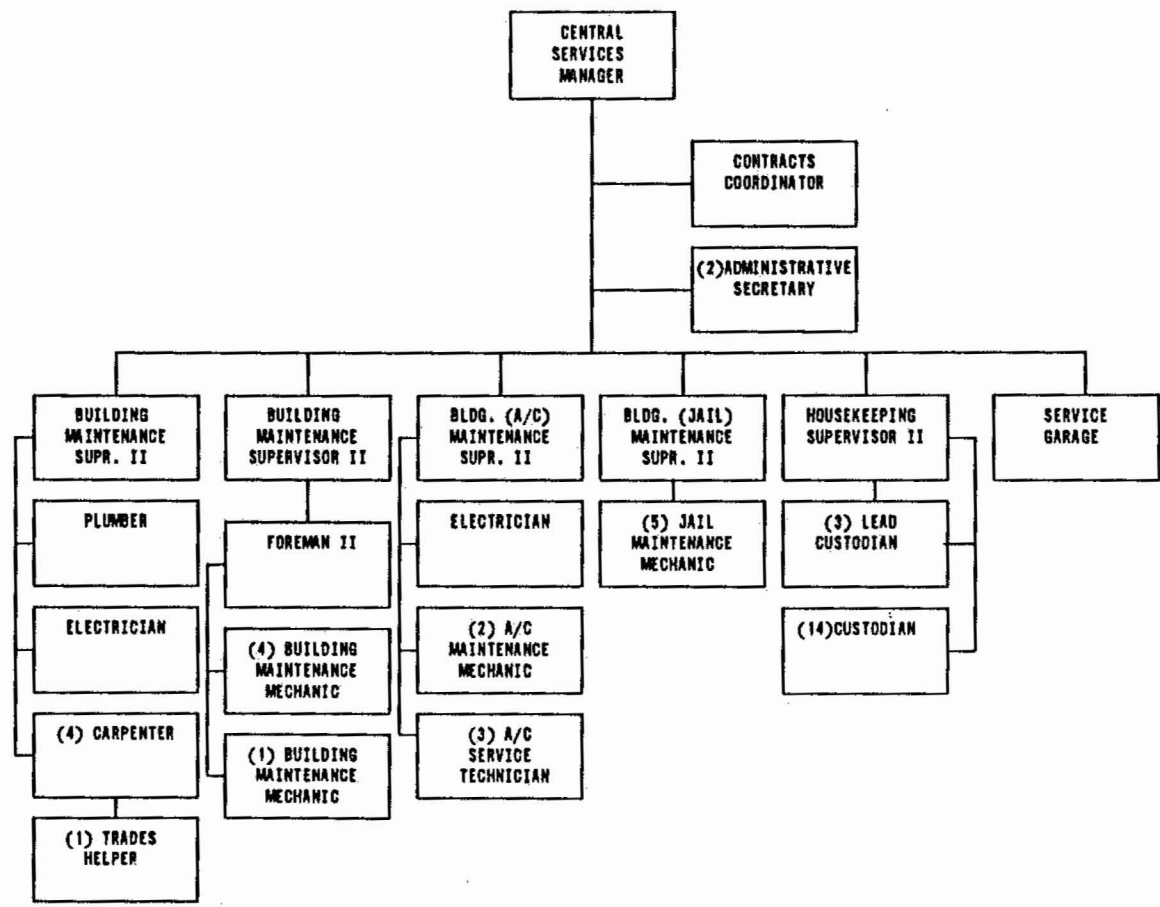
**DESCRIPTION:**

To provide to the employees and citizens of St. Lucie County safe, attractive, and well maintained facilities, vehicles and heavy equipment.

**GOALS AND OBJECTIVES:**

- \* Provide quality indoor air in all facilities.
- \* Provide accessibility in all facilities to those citizens or employee with impairments.
- \* Ensure safety to the citizen and employees by providing the best maintenance possible to our fleet.
- \* Develop preventative maintenance as a tool to prevent unnecessary downtime of equipment or facilities.

**CENTRAL SERVICES  
1984-85**



<b>CENTRAL SERVICES FTE POSITIONS</b>	<b>APPROVED 1989-90</b>	<b>APPROVED 1990-91</b>	<b>APPROVED 1991-92</b>	<b>APPROVED 1992-93</b>	<b>APPROVED 1993-94</b>	<b>APPROVED 1994-95</b>	<b>INCREASE/ &lt;DECREASE&gt;</b>	<b>% INCREASE/ &lt;DECREASE&gt;</b>
<b>ADMINISTRATION</b>								
Central Services Manager	1	1	1	1	1	1	0	0%
Assistant Central Services Director	1	1	1	0	0	0	0	0%
Construction/Inspection Coordinator	1	1	1	1	0	0	0	0%
Contracts Coordinator	0	0	0	0	0	1	1	100%
Senior Accounting Clerk	0	0	0	0	0	0	0	0%
Administrative Assistant I	2	2	2	2	2	0	-2	-100%
Administrative Secretary	0	0	0	0	0	2	2	100%
<b>TOTAL FTE POSITIONS:</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>33%</b>
<b>ADMN BLDG-MAINTENANCE</b>								
Building Maintenance Supervisor II	1	1	1	1	1	1	0	0%
Foreman II	1	1	1	1	1	1	0	0%
Building & Jail Maintenance Mechanic	1	1	1	1	1	1	0	0%
<b>TOTAL FTE POSITIONS:</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>ADMN BLDG-CUSTODIAL</b>								
Bldg Maintenance Supervisor	1	1	1	1	1	1	0	0%
Lead Custodian	1	1	1	1	1	1	0	0%
Custodian	5	5	4	3	3	3	0	0%
<b>TOTAL FTE POSITIONS:</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>SO. CO. CUSTODIAL</b>								
Lead Custodian	1	1	1	1	1	1	0	0%
Custodian	3	3	3	3	3	3	0	0%
Custodian Part-time	0	0	0.5	0	0	0	0	0%
<b>TOTAL FTE POSITIONS:</b>	<b>4</b>	<b>4</b>	<b>4.5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>SO. CO. MAINTENANCE</b>								
Maintenance Mechanic	1	1	1	1	1	1	0	0%
<b>TOTAL FTE POSITIONS:</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>



<b>CENTRAL SERVICES FTE POSITIONS</b>	<b>APPROVED 1989-90</b>	<b>APPROVED 1990-91</b>	<b>APPROVED 1991-92</b>	<b>APPROVED 1992-93</b>	<b>APPROVED 1993-94</b>	<b>APPROVED 1994-95</b>	<b>INCREASE/ &lt;DECREASE&gt;</b>	<b>% INCREASE/ &lt;DECREASE&gt;</b>
<b>A/C SHOP</b>								
<i>Building Maintenance Supervisor II</i>	0	0	1	1	1	1	0	0%
<i>Electrician-A/C Mechanic</i>	0	0	2	4	4	1	-3	-75%
<i>A/C Service Technician</i>	0	0	0	0	0	3	3	100%
<i>A/C Maintenance Mechanic</i>	0	0	0	0	0	2	2	100%
<b>TOTAL FTE POSITIONS:</b>	0	0	3	5	5	7	2	40%
<b>GENERAL MAINTENANCE</b>								
<i>Building Maintenance Supervisor II</i>	1	1	1	1	1	1	0	0%
<i>Plumber</i>	2	2	2	1	1	1	0	0%
<i>Carpenter</i>	6	6	6	4	4	4	0	0%
<i>Trades Helper</i>	1	1	1	1	1	1	0	0%
<i>Shop Foreman</i>	1	1	1	0	0	0	0	0%
<i>Cabinet Maker</i>	3	3	3	0	0	0	0	0%
<i>Electrician-A/C Mechanic</i>	1	1	1	1	1	0	-1	-100%
<i>Electrician</i>	0	0	0	0	0	1	1	100%
<b>TOTAL FTE POSITIONS:</b>	15	15	15	8	8	8	0	0%
<b>JUDICIAL-CUSTODIAL</b>								
<i>Lead Custodian</i>	1	1	1	1	1	1	0	0%
<i>Custodian</i>	8	8	12	8	8	8	0	0%
<b>TOTAL FTE POSITIONS:</b>	9	9	13	9	9	9	0	0%
<b>JUDICIAL-MAINTENANCE</b>								
<i>Building &amp; Jail Maint Mechanic</i>	2	2	2	1	1	1	0	0%
<i>Maintenance Mechanic</i>	1	1	1	1	1	2	1	100%
<b>TOTAL FTE POSITIONS:</b>	3	3	3	2	2	3	1	50%
<b>JAIL MAINTENANCE</b>								
<i>Building Maintenance Supervisor II</i>	1	1	1	1	1	1	0	0%
<i>Building &amp; Jail Maintenance Mechanic</i>	7	7	6	5	5	5	0	0%
<b>TOTAL FTE POSITIONS:</b>	8	8	7	6	6	6	0	0%
<b>TOTAL DEPARTMENT FTE POSITIONS</b>	<b>55</b>	<b>55</b>	<b>60.5</b>	<b>47</b>	<b>46</b>	<b>50</b>	<b>4</b>	<b>9%</b>

Total does not include the Service Garage

**ST LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS**  
**BUDGET SUMMARY**  
**FOR FISCAL YEAR 1994-95**

<b>CENTRAL SERVICES</b>	<b>1992-93 ACTUAL</b>	<b>1993-94 BUDGET</b>	<b>1994-95 BUDGET</b>	<b>AMOUNT DIFFERENCE</b>	<b>PERCENT DIFFERENCE</b>
Salaries & Benefits	1,396,302	1,413,344	1,481,564	68,220	5%
Operating Expenses	1,094,316	1,352,158	1,307,060	(45,098)	-3%
Capital Outlay	105,275	445,045	398,600	(46,445)	-10%
<b>TOTAL EXPENDITURES:</b>	<b>2,595,893</b>	<b>3,210,547</b>	<b>3,187,224</b>	<b>(23,323)</b>	<b>-1%</b>
<b>Staffing ( FTE ):</b>	<b>47</b>	<b>46</b>	<b>50</b>	<b>4</b>	<b>9%</b>
<b>NEW POSITIONS:</b>					
CONTRACTS COORDINATOR					35,623
ELECTRICIAN / AC MECHANIC					29,621
ELECTRICIAN / AC MECHANIC					29,621
MAINTENANCE MECHANIC					26,608
					<b>121,473</b>
<b>RECLASSIFICATIONS:</b>					
CENTRAL SERVICES MANAGER					1,870
ADMINISTRATIVE SECRETARY (TWO POSITIONS)					0
A/C SERVICE TECHNICIAN ( THREE POSITIONS)					0
ELECTRICIAN					0
A/C MAINTENANCE MECHANIC (THE TWO NEW ELECTRICIAN /AC MECHANIC POSITIONS)					0
					<b>1,870</b>
<b>EQUIPMENT:</b>					
FOUR(4) - HEPA VACUUMS					4,800
HEAVY DUTY TUBE CLEANING MACHINE					2,000
TRUCK - 3/4 TON PICK-UP W/UTILITY BODY					15,000
NINE(9) - HEPA VACUUMS					10,800
					<b>32,600</b>

**ST LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS**  
**BUDGET SUMMARY**  
**FOR FISCAL YEAR 1994-95**

**CAPITAL PROJECTS:**

PRESSURE WASHER & WATER RECYCLING	75,000
FIRE ALARM & SECURITY PANEL	11,000
ENGINEERING FEES TO CHANGE COMPUTER SYSTEM	28,000
FPL COMMERCIAL/INDUSTRIAL LOAD CONTROL	40,000
A/C UNITS, (3) 7.5 TON EACH	36,000
LANDIS & GYR A/C CONTROL NETWORK	15,000
FIRE ALARM PANEL	11,000
	<b>216,000</b>

**MAINTENANCE REQUESTS:**

CIVIC CENTER	15,000
RECARPET ADMINISTRATION BUILDING	18,000
REPLACE TWO CARRIER UNITS AT SOUTH COUNTY	15,000
PAINTING - LIBRARY BUILDINGS	12,500
PAINTING - LINCOLN PARK COMMUNITY CENTER	5,000
PAINTING - COUNTY EXTENSION BUILDING	5,000
FIRE CONTROL PANEL REPLACEMENT	8,200
	<b>78,700</b>

# ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

## CENTRAL SERVICES

ADMINISTRATION	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET		
<i>Salaries and Benefits</i>	160,680	150,395	172,788	170,441	185,864	185,756	162,315	152,632	114,314	150,472	32%
<i>Operating Expenses</i>											
Professional Services	400	0	1,770	628	0	0	0	0	4,000	0	-100%
Contracted Services	2,100	930	0	0	0	0	0	0	0	0	0%
Automated Services	0	0	2,694	2,694	2,694	2,694	2,694	2,694	2,694	4,300	60%
Operating Software	0	0	230	230	552	552	10	0	1,000	0	-100%
Travel	490	0	500	314	353	322	2,950	390	2,500	2,000	-20%
Training & Education	0	0	70	70	2,975	2,975	3,000	210	3,000	1,750	-42%
Communications	4,600	1,606	2,830	1,475	1,500	1,432	750	1,199	750	1,200	60%
Equipment Rental	0	0	171	114	180	171	180	143	180	0	-100%
Equipment Maintenance	1,500	391	1,600	512	600	560	1,050	939	1,050	1,050	0%
Central Garage	0	0	0	0	0	0	1,000	401	1,000	1,170	17%
Advertising	0	0	243	243	0	0	0	0	0	0	0%
Printing & Binding	0	0	0	0	100	0	0	0	0	0	0%
Office Supplies	6,741	5,111	4,232	4,232	2,820	2,492	3,520	1,912	3,500	2,500	-29%
Dues & Memberships	500	0	500	300	300	300	750	0	750	300	-60%
Books & Subscriptions	0	0	100	0	275	235	500	335	500	500	0%
Gas, Oil, & Grease	2,000	971	2,000	1,383	1,500	1,019	1,000	774	1,000	1,000	0%
<i>Total Operating Expenses</i>	18,331	9,009	16,940	12,195	13,849	12,752	17,404	8,997	21,924	15,770	-28%
<i>Total Personnel &amp; Operating</i>	179,011	159,404	189,728	182,636	199,713	198,508	179,719	161,629	136,238	166,242	22%
<i>Capital Outlay</i>											
Equipment	4,010	4,010	12,500	12,208	525	0	1,500	1,364	0	0	0%
<i>Total Capital Outlay</i>	4,010	4,010	12,500	12,208	525	0	1,500	1,364	0	0	0%
<b>TOTAL EXPENDITURES</b>	<b>183,021</b>	<b>163,414</b>	<b>202,228</b>	<b>194,843</b>	<b>200,238</b>	<b>198,508</b>	<b>181,219</b>	<b>162,993</b>	<b>136,238</b>	<b>166,242</b>	<b>22%</b>

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS**

**CENTRAL SERVICES**

GENERAL MAINTENANCE	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
<i>Salaries and Benefits</i>	516,295	475,799	553,295	543,506	465,865	455,793	283,168	280,926	271,824	257,140	-5%
<i>Operating Expenses</i>											
Contracted Services	0	0	1,300	966	2,383	1,421	2,726	2,726	32,500	4,000	-88%
Travel	500	0	500	55	0	0	0	0	500	500	0%
Communications	1,215	501	1,300	1,151	1,800	1,663	1,330	1,330	800	800	0%
Transportation	0	0	0	0	63	25	0	0	0	0	0%
Utilities	3,800	5,017	4,772	4,771	5,823	5,822	5,169	5,168	5,000	7,500	50%
Landfill Charges	1,400	1,682	1,152	1,152	1,490	1,489	2,840	2,840	2,000	2,000	0%
Equipment Rental	0	0	2,000	238	850	207	263	263	850	850	0%
Equipment Maintenance	7,500	6,824	6,926	6,925	1,600	1,582	2,760	2,699	1,500	1,500	0%
Central Garage	0	0	0	0	6,260	6,260	6,485	6,484	5,000	7,190	44%
Air Conditioner Maintenance	0	0	18,700	12,293	4,327	4,302	0	0	0	0	0%
Building Maintenance	80,309	77,860	80,284	74,179	62,015	54,657	46,591	46,334	66,000	95,000	44%
Building Maint. - Renovations	0	0	26,500	22,472	0	0	0	0	0	0	0%
Building Maint. - Comm Ctrs	0	0	54,200	30,170	0	(5)	0	0	0	0	0%
Building Maint. - Mtn Shop	0	0	15,000	13,277	0	(1)	0	0	0	0	0%
Building Maint. - Svc Garage	0	0	2,703	0	0	0	0	0	0	0	0%
Building Maint. - Chambers	0	0	993	0	0	0	0	0	0	0	0%
Building Maint. - Civic Cente	35,000	19,923	5,000	1,899	0	0	0	0	0	0	0%
Major Building Repairs	43,741	41,927	0	(2)	9,000	5,268	0	0	0	0	0%
Minor Repairs - Remodeling	53,924	49,865	32,823	32,024	7,790	1,262	0	0	0	0	0%
Maintenance Improvements	12,100	8,611	27,450	13,649	600	579	0	0	0	0	0%
Advertising	0	47	31	30	0	0	0	0	0	0	0%
Licenses & Fees	0	0	600	600	2,000	2,000	0	0	0	0	0%
Office Supplies	3,329	2,255	4,977	4,118	420	(116)	285	284	450	450	0%
Small Tools	8,500	8,156	8,142	7,913	4,950	2,685	3,768	3,231	5,000	5,000	0%
Fabricated Furniture	19,088	19,060	24,000	22,362	15,000	11,776	0	0	0	0	0%
Operating Supplies	10,000	8,108	12,079	7,989	8,000	5,507	6,426	4,479	8,000	8,000	0%
Uniforms	2,300	1,877	2,300	2,260	2,150	2,045	1,213	1,081	3,200	1,200	-63%
Books & Subscriptions	0	0	139	139	0	0	0	0	0	0	0%
Gas, Oil, & Grease	8,500	9,484	9,289	9,288	7,824	7,824	6,574	6,574	5,000	6,000	20%
Maint Imp - Boardwalk Reno	149,850	125,792	331	316	0	0	0	0	0	0	0%
Bldg Rep/FP Lic Pk Restroom	31,875	28,688	3,188	0	0	0	0	0	0	0	0%
<i>Total Operating Expenses</i>	<i>472,931</i>	<i>415,677</i>	<i>346,679</i>	<i>270,234</i>	<i>144,345</i>	<i>116,249</i>	<i>86,430</i>	<i>83,494</i>	<i>135,800</i>	<i>139,990</i>	<i>3%</i>
<i>Total Personnel &amp; Operating</i>	<i>989,226</i>	<i>891,476</i>	<i>899,974</i>	<i>813,739</i>	<i>610,210</i>	<i>572,042</i>	<i>369,598</i>	<i>364,421</i>	<i>407,624</i>	<i>397,130</i>	<i>-3%</i>
<i>Capital Outlay</i>											
Buildings	8,550	5,803	0	0	0	0	0	0	0	75,000	100%
Imp O/T Bldg	0	0	0	0	0	0	397,248	75,712	37,800	0	-100%
Fuel Tanks	0	0	0	0	250,000	38,500	230	230	250,000	150,000	-40%
Equipment	26,000	19,135	49,843	40,220	6,207	6,207	0	0	880	0	-100%
<i>Total Capital Outlay</i>	<i>34,550</i>	<i>24,937</i>	<i>49,843</i>	<i>40,220</i>	<i>256,207</i>	<i>44,707</i>	<i>397,478</i>	<i>75,942</i>	<i>288,680</i>	<i>225,000</i>	<i>-22%</i>
<b>TOTAL EXPENDITURES</b>	<b>1,023,776</b>	<b>916,413</b>	<b>949,817</b>	<b>853,959</b>	<b>866,417</b>	<b>616,749</b>	<b>767,076</b>	<b>440,362</b>	<b>696,304</b>	<b>622,130</b>	<b>-11%</b>

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS**

**CENTRAL SERVICES**

ADMIN BLDG-MAINTENANCE	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
<i>Salaries and Benefits</i>	84,621	79,176	98,294	97,549	101,372	101,273	110,048	110,252	112,360	121,440	8%
<i>Operating Expenses</i>											
Professional Services	0	0	0	0	0	0	0	0	5,000	0	-100%
Contracted Services	0	0	4,559	4,559	3,772	3,759	4,776	4,776	0	3,500	100%
Training & Education	0	0	0	0	23	23	3	0	500	500	0%
Communications	941	947	1,396	1,339	1,268	1,267	1,280	1,279	1,300	1,300	0%
Utilities	220,000	222,452	247,109	247,108	241,500	250,408	271,545	271,544	279,750	282,000	1%
Equipment Rental	0	0	0	0	513	428	371	371	513	525	2%
Equipment Maintenance	1,500	1,490	3,300	3,264	1,928	1,646	1,760	1,360	2,000	7,090	255%
Central Garage	0	0	0	0	72	72	630	629	1,200	2,200	83%
Maintenance Contracts	0	0	4,133	4,133	6,500	6,180	6,423	6,422	5,700	0	-100%
Building Maintenance	42,734	42,162	26,658	26,582	24,692	20,944	19,225	18,076	20,000	35,000	75%
Licenses & Fees	0	0	0	0	310	215	350	350	200	230	15%
Office Supplies	625	617	625	620	525	430	2,090	2,090	2,700	500	-81%
Small Tools	400	393	1,060	1,046	500	254	318	318	500	500	0%
Operating Supplies	4,100	3,755	3,512	3,512	3,200	2,414	485	484	3,200	3,200	0%
Uniforms	500	489	521	520	500	411	388	388	500	450	-10%
Gas, Oil, & Grease	550	672	2,079	2,078	1,655	480	1,340	1,340	1,000	1,000	0%
<i>Total Operating Expenses</i>	271,350	272,977	294,952	294,760	286,958	288,932	310,984	309,426	324,063	337,995	4%
<i>Total Personnel &amp; Operating</i>	355,971	352,153	393,246	392,310	388,330	390,205	421,032	419,678	436,423	459,435	5%
<i>Capital Outlay</i>											
Equipment	0	0	6,066	6,066	0	0	675	675	0	0	0%
Improv O/T Buildings	0	0	0	0	0	0	0	0	14,500	0	-100%
<i>Total Capital Outlay</i>	0	0	6,066	6,066	0	0	675	675	14,500	0	-100%
<b>TOTAL EXPENDITURES</b>	<b>355,971</b>	<b>352,153</b>	<b>399,312</b>	<b>398,376</b>	<b>388,330</b>	<b>390,205</b>	<b>421,707</b>	<b>420,353</b>	<b>450,923</b>	<b>459,435</b>	<b>2%</b>



**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS**

**CENTRAL SERVICES**

SO COUNTY MAINTENANCE	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
<i>Salaries and Benefits</i>	0	0	28,122	27,856	33,250	33,243	33,745	33,826	35,192	34,490	-2%
<i>Operating Expenses</i>											
Contracted Services	0	0	3,000	2,835	1,650	1,440	3,240	3,240	3,240	2,500	-23%
Communications	0	0	400	129	637	637	700	639	700	500	-29%
Utilities	0	0	70,272	47,548	53,429	47,520	55,000	48,160	54,000	60,000	11%
Equipment Rental	0	0	0	0	171	128	171	167	171	171	0%
Equipment Maintenance	0	0	1,000	606	800	445	783	743	1,500	4,500	200%
Central Garage	0	0	0	0	0	0	0	0	500	1,500	200%
Maintenance Contracts	0	0	1,800	1,575	3,240	2,775	2,276	2,215	3,030	0	-100%
Building Maintenance	0	0	5,000	3,487	4,180	2,127	3,465	3,465	3,500	3,500	0%
Minor Rpairs - Remodeling	0	0	1,825	725	0	0	0	0	0	0	0%
Grounds Maintenance	0	0	1,197	1,197	1,000	0	1,000	0	1,000	0	-100%
Storm Water Assessment	0	0	3,505	3,505	3,346	2,657	3,700	3,249	3,700	3,710	0%
Licenses & Fees	0	0	0	0	70	70	70	70	0	0	0%
Office Supplies	0	0	1,006	1,005	500	42	300	98	300	200	-33%
Small Tools	0	0	1,720	1,715	500	387	500	131	500	400	-20%
Operating Supplies	0	0	1,400	809	1,200	1,111	1,582	1,243	2,000	1,500	-25%
Uniforms	0	0	150	143	160	104	150	99	150	150	0%
Gas, Oil, & Grease	0	0	200	0	200	0	200	0	400	400	0%
<i>Total Operating Expenses</i>	0	0	92,475	65,279	71,083	59,444	73,137	63,519	74,691	79,031	6%
<i>Total Personnel &amp; Operating</i>	0	0	120,597	93,136	104,333	92,688	106,882	97,345	109,883	113,521	3%
<i>Capital Outlay</i>											
Improv O/T Buildings	0	0	0	0	0	0	0	0	10,000	0	-100%
Equipment	0	0	12,020	11,993	0	0	62,000	12,000	0	0	0%
<i>Total Capital Outlay</i>	0	0	12,020	11,993	0	0	62,000	12,000	10,000	0	-100%
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>132,617</b>	<b>105,129</b>	<b>104,333</b>	<b>92,688</b>	<b>168,882</b>	<b>109,345</b>	<b>119,883</b>	<b>113,521</b>	<b>-5%</b>

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS**

**CENTRAL SERVICES**

JUDICIAL MAINTENANCE	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
<i>Salaries and Benefits</i>	87,550	84,003	87,679	82,171	87,642	86,270	63,588	62,814	64,882	62,660	-3%
<i>Operating Expenses</i>											
Contracted Services	0	0	5,250	4,730	4,550	4,005	5,815	5,814	6,412	4,800	-25%
Travel	0	0	0	0	0	0	0	0	0	0	0%
Training & Education	0	0	0	0	0	0	0	0	500	500	0%
Communications	1,410	1,489	2,841	2,840	2,204	2,204	1,949	1,949	1,332	2,200	65%
Pocket Pagers	0	0	0	0	0	0	0	0	0	342	100%
Utilities	100,000	102,455	165,166	165,166	293,201	225,916	246,102	227,714	250,000	240,000	-4%
Landfill Charges	100	140	275	178	277	277	275	0	275	0	-100%
Rent/Courthouse Exp	21,600	16,200	0	0	0	0	0	0	0	0	0%
Land Leases	0	0	5,400	5,400	0	0	0	0	0	0	0%
Equipment Rental	0	0	0	0	513	470	500	499	513	0	-100%
Equipment Maintenance	2,500	2,562	2,290	2,290	2,535	1,794	2,632	2,047	5,000	37,700	654%
Central Garage	0	0	0	0	0	0	1,500	1,495	1,500	1,170	-22%
Maintenance Contracts	9,555	8,729	5,569	5,560	11,680	10,346	35,042	35,042	36,700	0	-100%
Building Maintenance	0	0	16,180	12,048	12,000	10,742	11,300	11,120	11,300	11,300	0%
Major Building Repairs	0	0	5,000	2,832	0	0	0	0	0	0	0%
Licenses & Fees	0	0	0	0	400	395	410	410	0	0	0%
Office Supplies	300	302	375	370	375	180	375	167	375	375	0%
Small Tools	1,500	1,477	1,600	1,575	1,000	658	1,000	886	1,000	1,000	0%
Operating Supplies	4,400	4,049	5,335	5,159	4,600	4,005	3,427	3,427	5,000	5,000	0%
Uniforms	500	487	550	513	500	367	550	218	550	300	-45%
Gas, Oil, & Grease	750	872	700	407	500	157	500	153	850	500	-41%
Courthouse Major Repairs	6,000	5,914	0	0	0	0	0	0	0	0	0%
Court Related Bldgs'Maint	18,960	18,235	480	0	0	0	0	0	0	0	0%
<i>Total Operating Expenses</i>	167,575	162,912	217,011	209,068	334,335	261,515	311,377	290,941	321,307	305,187	-5%
<i>Total Personnel &amp; Operating</i>	255,125	246,915	304,690	291,239	421,977	347,785	374,965	353,755	386,189	367,847	-5%
<i>Capital Outlay</i>											
Improv O/T Buildings	11,475	11,471	0	0	0	0	0	0	20,000	0	-100%
Equipment	1,200	1,200	0	0	0	0	0	0	0	11,000	0%
<i>Total Capital Outlay</i>	12,675	12,671	0	0	0	0	0	0	20,000	11,000	-45%
<b>TOTAL EXPENDITURES</b>	<b>267,800</b>	<b>259,586</b>	<b>304,690</b>	<b>291,239</b>	<b>421,977</b>	<b>347,785</b>	<b>374,965</b>	<b>353,755</b>	<b>406,189</b>	<b>378,847</b>	<b>-7%</b>



# ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

## CENTRAL SERVICES

JAIL MAINTENANCE	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
<i>Salaries and Benefits</i>	256,733	225,935	276,583	260,640	277,726	254,524	208,962	202,439	206,434	206,180	-0%
<i>Operating Expenses</i>											
Professional Services	0	0	5,495	5,494	0	0	636	635	1,950	0	-100%
Contracted Services	5,000	1,000	14,000	10,392	14,300	14,196	14,300	10,474	14,000	14,000	0%
Operating Software	0	0	1,960	0	1,960	0	1,960	0	1,960	0	-100%
Travel	2,000	2,397	1,500	1,312	0	0	1,000	551	1,000	1,000	0%
Training & Education	0	0	173	173	23	23	1,500	650	1,500	1,500	0%
Communications	2,125	2,026	1,288	918	1,000	728	1,300	1,184	500	1,200	140%
Utilities	0	0	0	0	0	0	0	0	0	0	0%
Equipment Rental	0	0	1,398	1,125	1,540	1,301	2,400	1,026	2,000	1,000	-50%
Pocket Pagers	0	0	0	0	0	0	0	0	0	1,050	100%
Equipment Maintenance	17,000	9,144	14,827	13,415	26,000	18,283	15,000	14,301	15,000	15,000	0%
Central Garage	0	0	0	0	1,500	1,035	1,500	579	500	1,170	134%
Maintenance Contracts	0	0	0	0	0	0	0	0	10,932	0	-100%
Maint - Security System	143,319	141,654	119,000	92,118	133,648	87,047	175,586	106,676	100,000	80,000	-20%
Building Maintenance	0	0	0	0	0	0	0	0	0	128,000	100%
Building Maint - Rock Rd Jail	168,300	140,466	173,336	143,126	117,810	102,805	129,925	88,674	119,068	0	-100%
Bldg Maint - Downtown Jail	22,000	15,119	21,000	16,615	21,450	16,386	19,614	118	18,050	0	-100%
Advertising	0	0	50	40	0	0	0	0	0	0	0%
Licenses & Fees	0	0	0	0	80	80	125	65	100	100	0%
Office Supplies	2,500	2,012	3,296	3,171	3,077	2,806	2,500	2,321	1,500	1,500	0%
Small Tools	3,600	3,518	4,947	4,192	4,053	3,862	3,900	3,767	2,600	2,600	0%
Operating Supplies	13,695	12,626	17,200	16,494	15,000	13,438	15,000	14,506	15,000	15,000	0%
Uniforms	1,200	1,167	1,200	1,170	1,200	1,052	1,200	604	1,200	1,000	-17%
Gas, Oil, & Grease	3,000	2,043	3,100	2,588	2,500	1,898	2,500	1,169	1,500	1,000	-33%
<i>Total Operating Expenses</i>	383,738	333,173	383,770	312,344	345,141	264,939	389,946	247,300	308,360	265,120	-14%
<i>Total Personnel &amp; Operating</i>	640,471	559,109	660,353	572,984	622,867	519,463	598,908	449,738	514,794	471,300	-8%
<i>Capital Outlay</i>											
Building-Engineer	0	0	0	0	0	0	0	0	0	28,000	100%
Improv O/T Building	3,615	0	32,000	32,000	6,000	0	35,000	0	29,307	102,000	248%
Entrance Gate - Jail	20,000	11,253	4,999	4,999	0	0	0	0	0	0	0%
Equipment	45,705	44,985	16,918	15,160	16,000	15,360	11,980	11,365	81,008	0	-100%
<i>Total Capital Outlay</i>	69,320	56,238	53,917	52,159	22,000	15,360	46,980	11,365	110,315	130,000	18%
<b>TOTAL EXPENDITURES</b>	<b>709,791</b>	<b>615,346</b>	<b>714,270</b>	<b>625,143</b>	<b>644,867</b>	<b>534,823</b>	<b>645,888</b>	<b>461,103</b>	<b>625,109</b>	<b>601,300</b>	<b>-4%</b>

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS**

**CENTRAL SERVICES**

AIR COND MAINTENANCE	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
<i>Salaries and Benefits</i>	0	0	0	0	98,075	86,581	144,396	144,562	159,730	214,242	34%
<i>Operating Expenses</i>											
Travel	0	0	0	0	0	0	0	0	1,000	1,000	0%
Training & Education	0	0	0	0	580	580	700	700	1,000	1,000	0%
Communications	0	0	0	0	535	534	380	380	450	450	0%
Equipment Rental	0	0	0	0	514	385	827	827	1,200	500	-58%
Pocket Pagers	0	0	0	0	0	0	0	0	0	855	100%
Equipment Maintenance	0	0	0	0	3,000	97	54	53	1,000	1,000	0%
Central Services	0	0	0	0	0	0	0	0	2,000	7,000	250%
A/C Maintenance	0	0	0	0	52,162	24,294	44,952	43,543	65,000	90,000	38%
Office Supplies	0	0	0	0	3,000	1,716	1,953	1,953	1,500	1,500	0%
Small Tools	0	0	0	0	6,710	5,743	3,788	3,787	4,000	4,000	0%
Operating Supplies	0	0	0	0	5,000	3,696	4,527	4,527	4,000	4,000	0%
Uniforms	0	0	0	0	750	725	705	704	800	800	0%
Gas, Oil & Grease	0	0	0	0	2,000	0	0	0	2,000	2,000	0%
<i>Total Operating Expenses</i>	0	0	0	0	74,250	37,770	57,886	56,475	83,950	114,105	36%
<i>Total Personnel &amp; Operating</i>	0	0	0	0	172,325	124,351	202,282	201,037	243,680	328,347	35%
<i>Capital Outlay</i>											
Improv O/T Buildings	0	0	0	0	0	0	0	0	22,000	0	-100%
Equipment	0	0	0	0	2,100	1,135	3,929	3,929	1,550	17,000	997%
<i>Total Capital Outlay</i>	0	0	0	0	2,100	1,135	3,929	3,929	23,550	17,000	-172%
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,425</b>	<b>125,486</b>	<b>206,211</b>	<b>204,966</b>	<b>267,230</b>	<b>345,347</b>	<b>29%</b>

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS**

**CENTRAL SERVICES**

ADMIN BLDG-CUSTODIAL	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
<i>Salaries and Benefits</i>	207,644	187,218	199,644	171,071	149,808	133,362	130,937	122,739	150,251	127,000	-15%
<i>Operating Expenses</i>											
Contracted Services	0	0	0	0	0	0	0	0	6,000	2,000	-67%
Communications	300	228	179	0	519	518	281	281	250	250	0%
Equipment Rental	0	0	171	43	36	0	171	0	171	171	0%
Equipment Maintenance	525	556	600	486	559	22	400	166	400	400	0%
Central Garage	0	0	0	0	41	41	0	0	200	1,000	400%
Office Supplies	1,075	1,016	350	345	350	0	925	733	250	150	-40%
Small Tools	1,000	990	1,000	793	700	0	469	458	1,000	500	-50%
Operating Supplies	9,500	9,374	7,700	7,690	9,000	7,083	8,623	8,622	9,000	9,000	0%
Uniforms	0	0	500	456	525	525	525	454	525	600	14%
Gas, Oil, & Grease	750	822	370	10	390	203	92	0	400	400	0%
<i>Total Operating Expenses</i>	13,150	12,987	10,870	9,822	12,120	8,393	11,486	10,714	18,196	14,471	-20%
<i>Total Personnel &amp; Operating</i>	220,794	200,204	210,514	180,893	161,928	141,755	142,423	133,453	168,447	141,471	-16%
<i>Capital Outlay</i>											
Equipment	0	0	4,785	4,785	600	0	0	0	0	0	0%
<i>Total Capital Outlay</i>	0	0	4,785	4,785	600	0	0	0	0	0	0%
<b>TOTAL EXPENDITURES</b>	<b>220,794</b>	<b>200,204</b>	<b>215,299</b>	<b>185,678</b>	<b>162,528</b>	<b>141,755</b>	<b>142,423</b>	<b>133,453</b>	<b>168,447</b>	<b>141,471</b>	<b>-16%</b>

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS**

**CENTRAL SERVICES**

SO COUNTY - CUSTODIAL	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
<i>Salaries and Benefits</i>	0	211	82,960	80,998	91,422	91,381	96,994	97,327	98,700	99,820	1%
<i>Operating Expenses</i>											
Contracted Services	0	0	0	0	0	0	0	0	1,000	1,000	0%
Communications	0	0	9	0	0	0	0	0	0	0	0%
Equipment Rental	0	0	171	114	171	171	171	0	171	171	0%
Equipment Maintenance	0	0	100	89	0	0	350	130	350	350	0%
Central Garage	0	0	0	0	374	373	0	0	200	1,000	400%
Office Supplies	0	0	349	117	20	0	50	29	50	50	0%
Small Tools	0	0	2,201	1,966	0	0	500	480	500	500	0%
Operating Supplies	0	0	2,500	2,452	5,190	4,713	4,349	3,613	6,000	5,000	-17%
Uniforms	0	0	250	221	275	259	275	205	275	475	73%
Gas, Oil, & Grease	0	0	406	405	580	353	500	0	500	0	-100%
<i>Total Operating Expenses</i>	0	0	5,986	5,365	6,610	5,869	6,195	4,457	9,046	8,546	-6%
<i>Total Personnel &amp; Operating</i>	0	211	88,946	86,363	98,032	97,250	103,189	101,783	107,746	108,366	1%
<i>Capital Outlay</i>											
Equipment	0	0	16,515	16,075	600	0	0	0	0	4,800	100%
<i>Total Capital Outlay</i>	0	0	16,515	16,075	600	0	0	0	0	4,800	100%
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>211</b>	<b>105,461</b>	<b>102,438</b>	<b>98,632</b>	<b>97,250</b>	<b>103,189</b>	<b>101,783</b>	<b>107,746</b>	<b>113,166</b>	<b>5%</b>

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS**

**CENTRAL SERVICES**

JUDICIAL CUSTODIAL	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
<i>Salaries and Benefits</i>	180,741	154,864	204,567	174,706	178,655	176,306	197,173	188,785	199,657	208,120	4%
<i>Operating Expenses</i>											
Professional Services	0	0	0	0	0	0	0	0	2,500	0	-100%
Contracted Services	0	0	0	0	0	0	0	0	500	1,000	100%
Communications	700	676	762	762	520	519	422	422	400	500	25%
Equipment Rental	0	0	171	100	171	171	171	157	171	0	-100%
Pocket Pagers	0	0	0	0	0	0	0	0	0	175	100%
Equipment Maintenance	175	178	700	506	700	48	432	166	500	500	0%
Central Garage	0	0	0	0	9	9	378	361	200	1,170	485%
Office Supplies	225	173	850	535	250	108	200	196	200	200	0%
Small Tools	300	265	2,800	2,682	2,800	0	2,000	1,988	2,000	1,500	-25%
Operating Supplies	17,500	18,249	20,835	20,195	17,224	13,355	24,600	14,312	25,000	20,000	-20%
Uniforms	800	781	585	556	600	598	600	575	600	1,050	75%
Gas, Oil, & Grease	550	793	825	825	1,100	650	818	818	750	750	0%
<i>Total Operating Expenses</i>	20,250	21,116	27,528	26,159	23,374	15,458	29,621	18,994	32,821	26,845	-18%
<i>Total Personnel &amp; Operating</i>	200,991	175,980	232,095	200,865	202,029	191,763	226,794	207,779	232,478	234,965	1%
<i>Capital Outlay</i>											
Equipment	0	0	400	0	600	0	0	0	0	10,800	100%
<i>Total Capital Outlay</i>	0	0	400	0	600	0	0	0	0	10,800	100%
<b>TOTAL EXPENDITURES</b>	200,991	175,980	232,495	200,865	202,629	191,763	226,794	207,779	232,478	245,765	6%