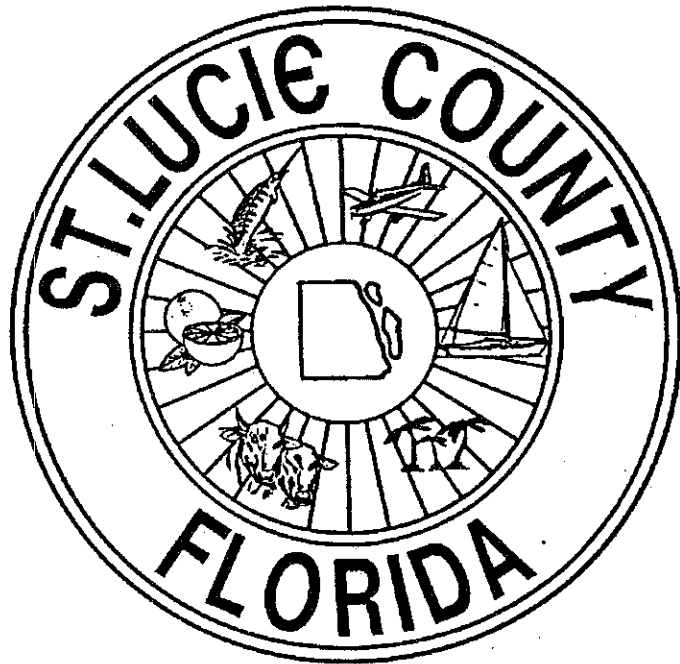


**1994-95 FISCAL YEAR BUDGET**



**AUTOMATED SERVICES**

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

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

**DEPARTMENT:** Automated Services

**DIVISION:**

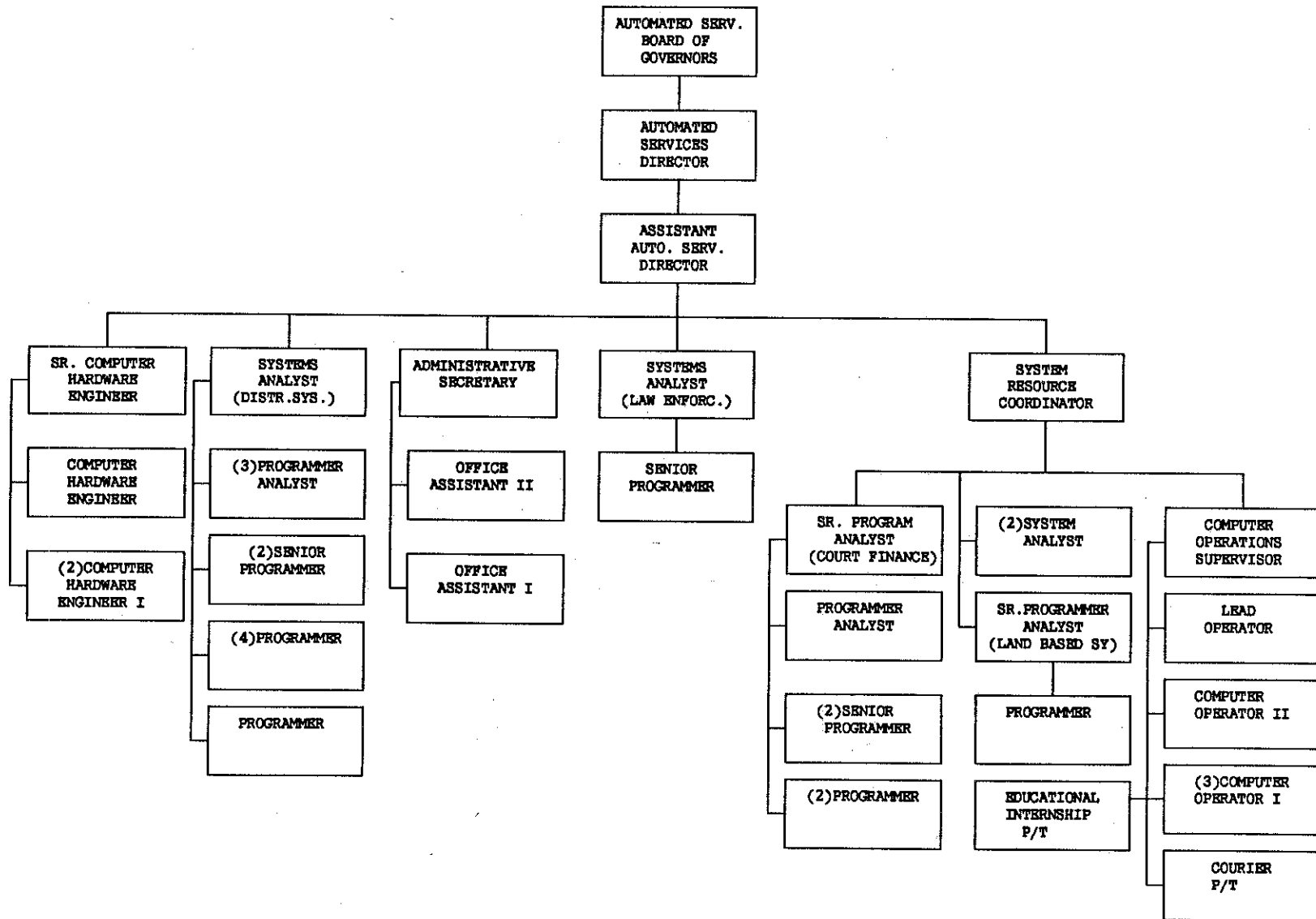
**DESCRIPTION:**

Automated Services was created by County ordinance in 1982, for the purpose of supplying centralized computer support to the Board of County Commission, it's departments, and to all the Constitutional Officers of St. Lucie County. In recent years we have added the State Attorney, Public Defender, City of Port St. Lucie Police Department, and the Ft. Pierce/St. Lucie County Fire District to the list of agencies being supplied automation support.

**GOALS AND OBJECTIVES:**

- \* We are continuing our migration of the old hardware and software to new technology into the Clerk of Court, Tax Collector, Property Appraiser, Supervisor of Elections, and Community Development.

AUTOMATED SERVICES DEPARTMENT  
1994-95



<b>AUTOMATED SERVICES FTE POSITIONS</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>OPERATIONS</b>							
<i>Automated Services Director</i>	1	1	1	1	1	0	0%
<i>Asst Automated Services Director</i>	1	1	1	1	1	0	0%
<i>System Resource Coordinator</i>	1	1	1	1	1	0	0%
<i>Computer Operator Supervisor</i>	1	1	1	1	1	0	0%
<i>Systems Analyst</i>	3	3	3	4	4	0	0%
<i>Data Base Administrator</i>	1	1	1	0	0	0	0%
<i>Senior Programmer Analyst</i>	2	2	2	2	2	0	0%
<i>Programmer Analyst</i>	4	4	4	5	5	0	0%
<i>Senior Programmer</i>	3	3	3	5	5	0	0%
<i>Programmer</i>	8	8	8	6	7	1	17%
<i>Lead Operator</i>	1	1	1	1	1	0	0%
<i>Computer Operator II</i>	1	1	1	1	1	0	0%
<i>Computer Operator I</i>	3	3	3	3	3	0	0%
<i>Administrative Secretary</i>	1	1	1	1	1	0	0%
<i>Office Assistant II</i>	1	1	1	1	1	0	0%
<i>Office Assistant I</i>	1	1	1	1	1	0	0%
<i>Courier (P/T 20 hrs)</i>	0.5	0.5	0.5	0.5	0.5	0	0%
<i>Student Intern (P/T 20hrs)</i>	0.5	0.5	0.5	0.5	0.5	0	0%
<b>TOTAL FTE POSITIONS:</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>36</b>	<b>1</b>	<b>3%</b>
<b>HARDWARE</b>							
<i>Senior Computer Hardware Engineer</i>	1	1	1	1	1	0	0%
<i>Computer Hardware Engineer</i>	1	1	1	1	1	0	0%
<i>Computer Hardware Engineer I</i>	2	2	2	2	2	0	0%
<b>TOTAL FTE POSITIONS:</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>TOTAL FTE POSITIONS:</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>39</b>	<b>40</b>	<b>1</b>	<b>3%</b>

**AUTOMATED SERVICES  
FUNDING SOURCES**

	<b>ACTUAL 1991-92</b>	<b>BUDGET 1992-93</b>	<b>BUDGET 1993-94</b>	<b>BUDGET 1994-95</b>
<b>BOCC DEPARTMENTS</b>				
AGRICULTURE	\$2,262	\$2,262	\$2,262	\$3,290
CENTRAL SERVICES	\$2,694	\$2,694	\$2,694	\$4,294
COMMUNITY DEVELOPMENT	\$75,750	\$74,235	\$74,235	\$74,235
COUNTY ADMINISTRATOR	\$5,088	\$5,088	\$5,088	\$5,088
COUNTY ATTORNEY	\$3,760	\$3,760	\$3,760	\$4,120
E911	\$195,168	\$191,265	\$191,265	\$200,000
EMERGENCY MANAGMENT	\$2,076	\$2,076	\$2,076	\$2,380
ENGINEERING	\$17,995	\$17,000	\$17,000	\$17,000
HUMAN SERVICES	\$356	\$356	\$356	\$356
LEISURE SERVICES	\$3,174	\$3,174	\$3,174	\$10,610
LIBRARY	\$114,467	\$114,467	\$114,467	\$114,467
MANAGEMENT & BUDGET	\$4,275	\$5,700	\$5,700	\$5,700
MOSQUITO CONTROL	\$2,346	\$2,346	\$2,346	\$3,285
PERSONNEL	\$0	\$0	\$0	\$1,240
PORT & AIRPORT AUTHORITY	\$744	\$744	\$744	\$744
PUBLIC WORKS	\$1,850	\$1,850	\$1,850	\$2,840
PURCHASING	\$57,112	\$57,112	\$57,112	\$57,112
SLC LANDFILL	\$18,505	\$18,505	\$18,505	\$18,505
SLC UTILITIES	\$41,418	\$41,418	\$45,000	\$0
VETERANS OFFICE	\$0	\$0	\$0	\$1,240
<b>TOTAL BOCC DEPARTMENTS:</b>	<b>\$549,040</b>	<b>\$544,052</b>	<b>\$547,634</b>	<b>\$526,506</b>
<b>CONSTITUTIONAL OFFICERS</b>				
CLERK OF CIRCUIT COURT	\$575,108	\$750,500	\$750,500	\$765,510
PROPERTY APPRAISER	\$569,991	\$557,500	\$557,500	\$568,650
SHERIFF	\$297,760	\$291,500	\$291,500	\$313,800
SUPERVISOR OF ELECTIONS	\$97,087	\$94,500	\$94,500	\$96,390
TAX COLLECTOR	\$634,137	\$620,500	\$620,500	\$635,910
<b>TOTAL CONSTITUTIONAL OFFICERS:</b>	<b>\$2,174,083</b>	<b>\$2,314,500</b>	<b>\$2,314,500</b>	<b>\$2,380,260</b>

	<b>ACTUAL 1991-92</b>	<b>BUDGET 1992-93</b>	<b>BUDGET 1993-94</b>	<b>BUDGET 1994-95</b>
<b>OUTSIDE AGENCIES</b>				
COURT ADMINSTRATOR	\$0	\$0	\$0	\$7,859
FIRE DISTRICT	\$0	\$0	\$0	\$50,202
FT PIERCE POLICE	\$41,500	\$41,500	\$2,940	\$2,940
HRS	\$4,739	\$4,374	\$4,374	\$4,374
PSL POLICE	\$41,500	\$41,500	\$41,500	\$46,500
PUBLIC DEFENDER	\$12,675	\$13,240	\$34,334	\$78,320
SLC JAIL DATA SUPPORT	\$191,703	\$0	\$0	\$0
STATE ATTORNEY	\$73,734	\$78,174	\$78,174	\$83,985
WATER & SEWER AUTHORITY	\$709	\$709	\$0	\$0
<b>TOTAL OUTSIDE AGENCIES:</b>	<b>\$366,560</b>	<b>\$179,497</b>	<b>\$161,322</b>	<b>\$274,180</b>
<b>GENERAL REVENUES:</b>				
CHARGES FOR SERVICES/MICROFICHE	\$10,743	\$8,000	\$8,000	\$0
SALE OF EQUIPMENT/SOFTWARE	(\$49,286)	\$0	\$0	\$0
FUND BALANCE FORWARD	\$0	\$7,500	\$52,500	\$61,097
INTEREST ON INVESTMENTS	\$31,494	\$500	\$13,000	\$27,000
MISCELLANEOUS REVENUE	\$39,981	\$19,681	\$8,324	\$66,605
PC REIMBURSEMENTS	\$62,466	\$0	\$0	\$0
PRIOR YEAR REFUNDS	\$1,015	\$0	\$0	\$0
PUBLIC ACCESS	\$20,025	\$29,000	\$29,000	\$0
<b>TOTAL GENERAL REVENUES:</b>	<b>\$116,438</b>	<b>\$64,681</b>	<b>\$110,824</b>	<b>\$154,702</b>
<b>TOTAL REVENUES:</b>	<b>\$3,206,121</b>	<b>\$3,102,730</b>	<b>\$3,134,280</b>	<b>\$3,335,648</b>

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

<i><b>AUTOMATED SERVICES</b></i>	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	1,634,444	1,760,180	1,850,488	90,308	5%
Operating Expenses	460,622	541,800	668,160	126,360	23%
Capital Outlay & Depreciation	877,537	762,300	762,000	(300)	-0%
Debt Service	59,093	70,000	55,000	(15,000)	-21%
<b>TOTAL EXPENDITURES:</b>	<b>3,031,696</b>	<b>3,134,280</b>	<b>3,335,648</b>	<b>201,368</b>	<b>6%</b>
<b>Staffing ( FTE ):</b>	<b>38</b>	<b>39</b>	<b>40</b>	<b>1</b>	<b>3%</b>
<b>NEW POSITIONS:</b>					
PROGRAMMER					34,312
					<b>34,312</b>
<b>RECLASSIFICATIONS:</b>					
NONE					<b>0</b>
<b>EQUIPMENT:</b>					
DOCUMENT RECORDING H/W & S/W					146,071
SMALL CLAIM & CIVIL COURT COURT H/W & S/W					57,862
ALARMS & OCCUPATION LIC H/W & S/W					60,893
ELECTIONS SYSTEM UPGRADE					48,000
COMMUNITY DEVELOPMENT H/W & S/W					49,944
GEOGRAPHIC INFORMATION SYSTEM					100,000
ADDITIONAL DISK STORAGE					20,000
HELP DESK H/W & S/W					39,500
					<b>522,270</b>
<b>CAPITAL PROJECTS:</b>					
NONE					<b>0</b>

# ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

## AUTOMATED SERVICES

OPERATIONS	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>	1,109,562	1,163,247	1,330,488	1,323,186	1,424,200	1,449,534	1,491,793	1,429,945	1,540,080	1,625,857	
<i>Operating Expenses</i>											6%
Professional Services	188,000	44,904	139,075	72,140	30,000	23,350	0	0	0	0	0%
Physical Exams	0	0	0	0	0	0	290	204	300	300	0%
Software Support Contracts	0	0	0	0	127,500	125,771	153,649	152,295	168,000	188,000	12%
Operating Software	111,500	110,917	125,212	121,965	0	0	0	700	0	0	0%
Travel	21,250	18,196	17,250	14,430	9,700	8,282	9,000	6,161	8,000	8,000	0%
Training & Education	0	0	11,000	7,573	11,265	4,821	11,000	8,811	12,000	12,000	0%
Communications	44,500	43,048	58,600	58,599	55,000	57,032	61,563	61,563	53,000	110,000	108%
Postage	2,000	1,828	2,000	1,242	1,500	1,028	1,500	1,038	1,200	1,000	-17%
Utilities	55,000	55,000	55,000	55,000	57,750	55,200	57,750	56,600	57,750	57,750	0%
Insurance & Bonds	15,000	15,000	12,800	12,800	13,000	8,667	14,000	14,000	6,900	44,000	538%
Equipment Rental	0	0	1,539	1,154	2,000	1,696	2,039	2,039	2,300	2,300	0%
Equipment Maintenance	26,500	22,598	1,656	1,656	2,000	155	1,000	930	700	800	14%
Central Garage	0	0	0	0	0	1,559	2,100	2,050	1,800	7,890	338%
Building Maintenance	4,000	3,791	0	0	0	0	0	0	0	0	0%
Advertising	0	269	300	111	250	0	100	0	250	250	0%
Licenses & Fees	0	0	0	0	35	34	0	0	0	0	0%
Material Center	0	0	0	0	0	0	0	0	0	0	0%
Office Supplies	6,800	6,735	23,000	21,657	16,000	15,806	11,349	10,454	12,000	14,500	21%
Operating Supplies	80,500	81,401	90,000	86,665	83,000	63,308	66,300	61,165	63,600	60,000	-6%
Dues & Memberships	115	100	175	50	175	110	200	100	200	200	0%
Books & Subscriptions	1,000	724	1,500	907	1,000	952	800	793	900	800	-11%
Gas, Oil, Grease	2,000	2,192	2,817	2,817	2,500	2,211	1,950	1,800	1,700	1,500	-12%
<b>Total Operating Expenses</b>	<b>558,165</b>	<b>406,703</b>	<b>541,924</b>	<b>458,766</b>	<b>412,675</b>	<b>369,983</b>	<b>394,590</b>	<b>380,702</b>	<b>390,600</b>	<b>509,290</b>	<b>30%</b>
<b>Total Personnel &amp; Operating</b>	<b>1,667,727</b>	<b>1,569,950</b>	<b>1,872,412</b>	<b>1,781,952</b>	<b>1,836,875</b>	<b>1,819,518</b>	<b>1,886,383</b>	<b>1,810,647</b>	<b>1,930,680</b>	<b>2,135,147</b>	<b>36%</b>
<i>Capital Outlay</i>											
Equipment	233,828	0	0	0	0	0	0	0	0	0	0%
Depreciation On Equipment	635,000	642,836	483,433	703,861	707,000	711,756	587,300	727,764	587,300	547,000	-7%
Depreciation On Software	165,000	154,577	150,000	166,492	190,000	167,501	175,000	149,773	175,000	215,000	23%
<b>Total Capital Outlay</b>	<b>1,033,828</b>	<b>797,413</b>	<b>633,433</b>	<b>870,354</b>	<b>897,000</b>	<b>879,257</b>	<b>762,300</b>	<b>877,537</b>	<b>762,300</b>	<b>762,000</b>	<b>-0%</b>
<b>TOTAL EXPENDITURES</b>	<b>2,701,555</b>	<b>2,367,363</b>	<b>2,505,845</b>	<b>2,652,306</b>	<b>2,733,875</b>	<b>2,698,774</b>	<b>2,648,683</b>	<b>2,688,184</b>	<b>2,692,980</b>	<b>2,897,147</b>	<b>8%</b>



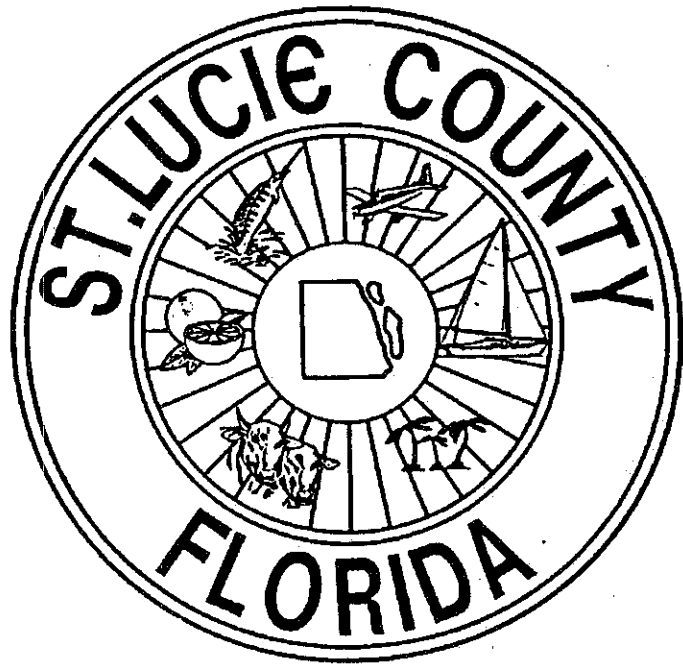


**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS**

**AUTOMATED SERVICES**

OTHER	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>Debt Service</i>											
Principal	428,000	0	477,000	0	0	0	0	0	0	0	0%
Interest	40,200	35,335	14,547	14,546	49,073	48,323	87,781	58,875	70,000	55,000	-21%
Interest on Note	21,000	15,717	84,500	24,237	0	4,861	219	218	0	0	0%
Interest On Lease	26,400	22,502	25,000	17,022	0	0	0	0	0	0	0%
	0	0	0	0	0	0	0	0	0	0	0%
<i>Total Debt Service</i>	515,600	73,555	601,047	55,805	49,073	53,184	88,000	59,093	70,000	55,000	-21%
<i>Contingency &amp; Reserves</i>											
Prior Year Refunds	0	0	0	7,756	0	0	4,597	0	0	0	0%
Contingency	0	0	17,000	0	10,000	0	0	0	0	0	0%
<i>Total Contingency &amp; Res</i>	0	0	17,000	7,756	10,000	0	4,597	0	0	0	0%
<b>TOTAL EXPENDITURES</b>	<b>515,600</b>	<b>73,555</b>	<b>618,047</b>	<b>63,561</b>	<b>59,073</b>	<b>53,184</b>	<b>92,597</b>	<b>59,093</b>	<b>70,000</b>	<b>55,000</b>	<b>-21%</b>

**1994-95 FISCAL YEAR BUDGET**



**CENTRAL SERVICES  
SERVICE GARAGE**

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Central Services

DIVISION: Service Garage

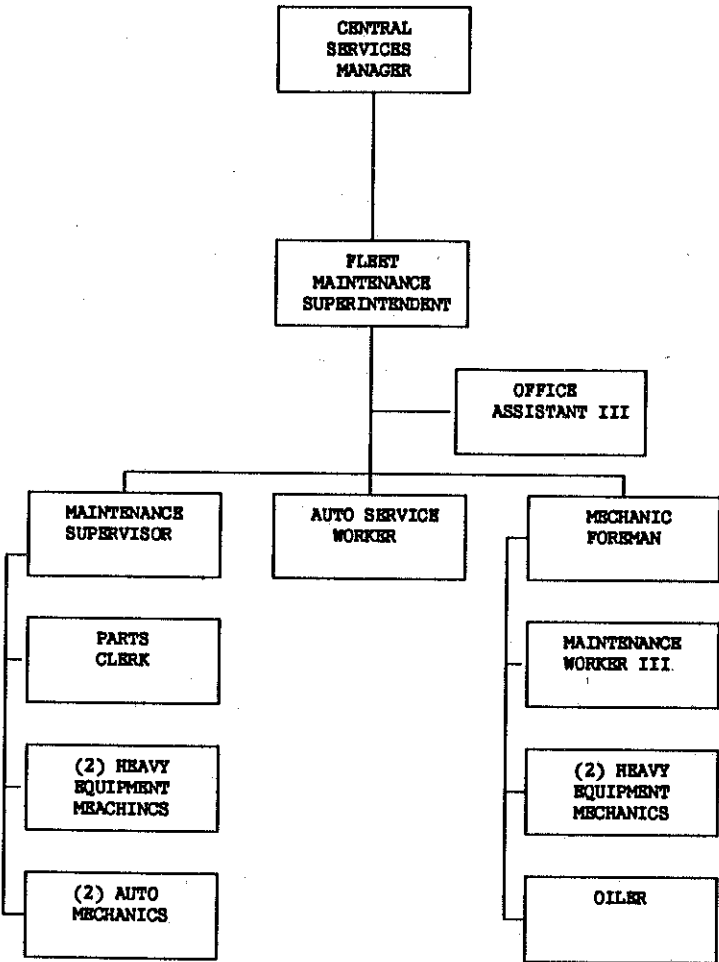
DESCRIPTION:

Supply gas and diesel for all County vehicles and equipment. Provide maintenance and repairs to all County vehicles and equipment.

GOALS AND OBJECTIVES:

- \* Minimize down-time on all vehicles and equipment so the departments can keep their operations going smoothly. We are always looking for better ways to do the maintenance and repairs that will give a better job and save time.
- \* Keep vehicles and equipment serviced on a regular basis. Continue to track vehicle and equipment maintenance cost through the computer system and expand computer capabilities to gather information.
- \* Keep a close watch on safety procedures and keep current information on ever-changing hazardous waste policies.

CENTRAL SERVICES/SERVICE GARAGE  
1994-95





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

<b>CENTRAL SERVICES - SERVICE GARAGE</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	453,177	464,229	463,232	(997)	-0%
Operating Expenses	987,520	1,281,600	1,272,730	(8,870)	-1%
Capital Outlay	13,600	120,000	87,995	(32,005)	-27%
<b>TOTAL EXPENDITURES:</b>	<b>1,454,297</b>	<b>1,865,829</b>	<b>1,823,957</b>	<b>(41,872)</b>	<b>-2%</b>
<b>Staffing ( FTE ):</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0%</b>

**NEW POSITIONS:**  
NONE

**0**

**RECLASSIFICATIONS:**  
OILER 2,425  
FLEET MAINTENANCE SUPERINTENDENT 1,381

**3,806**

**EQUIPMENT:**  
TWO-TON FUEL TRUCK 62,500  
R-134-A A/C RECOVERY & RECYCLE MACHINE 3,995  
28" MIDGET HOIST 1,500

**67,995**

**CAPITAL PROJECTS:**  
NONE

**0**

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

**CENTRAL SERVICES**

SERVICE GARAGE	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>	132,320	130,743	160,699	158,080	662,117	644,365	455,576	453,177	464,229	463,232	-0%
<i>Operating Expenses</i>											
Contracted Services	6,875	0	0	0	0	0	7,741	5,073	4,300	4,300	0%
Garbage Service	0	0	0	0	0	0	238	194	0	0	0%
Operating Software	0	0	0	0	0	0	0	0	16,500	7,500	-55%
Travel	1,500	0	490	71	100	32	402	402	1,000	1,000	0%
Training & Education	0	0	0	0	0	0	0	0	5,000	5,000	0%
Communications	1,000	949	1,728	1,727	3,500	2,982	1,594	1,593	2,000	2,000	0%
Postage	0	0	0	0	0	0	0	0	100	100	0%
Transportation	0	0	0	0	0	8	0	0	0	0	0%
Utilities	2,500	2,818	4,650	3,638	7,500	5,740	2,256	2,256	6,000	6,000	0%
Equipment Rental	0	0	0	0	1,600	844	654	654	1,600	1,600	0%
Insurance & Bonds	0	0	0	0	9,900	9,900	10,000	10,000	10,300	5,500	-47%
Equipment Maintenance	3,000	1,994	4,000	3,834	8,400	6,220	6,501	6,500	8,400	8,400	0%
Central Garage	0	0	0	0	0	8,999	7,704	7,703	3,000	3,000	0%
Equip Mtce/Sublet	0	0	0	0	338,300	13,050	62,561	4,066	138,500	144,500	4%
Parts - Cost of Goods Sold	0	0	0	0	0	284,522	198,822	238,417	150,000	150,000	0%
Advertising	0	53	72	72	0	0	17	0	0	0	0%
Licenses & Fees	125	125	200	175	400	372	533	505	500	480	-4%
Office Supplies	500	557	1,028	1,028	3,500	2,783	1,810	1,809	3,000	3,000	0%
Small Tools	2,600	2,198	2,800	1,598	5,500	4,107	4,035	4,035	5,000	5,000	0%
Operating Supplies	3,300	3,009	3,300	1,978	16,000	9,432	6,935	6,934	14,000	14,000	0%
Parts	65,000	54,000	71,840	71,152	250,000	643	0	0	0	0	0%
Parts - Refund	(55,000)	(42,994)	(66,000)	(53,844)	0	0	0	0	0	0	0%
Maintenance Labor-Refund	(7,000)	(20,189)	(12,000)	(33,919)	0	0	0	0	0	0	0%
Uniforms	450	447	1,054	1,053	4,000	3,689	2,829	2,829	5,000	3,650	-27%
Books & Subscription	0	0	0	0	0	0	1,695	1,681	1,900	2,200	16%
Gas, Oil, & Grease	697,900	632,219	1,080,000	859,110	900,000	25,858	7,532	7,531	5,500	5,500	0%
Gas, Oil - Refund	(680,000)	(679,110)	(1,080,000)	(898,821)	0	0	0	0	0	0	0%
Gas - Cost of Goods Sold	0	0	0	0	0	684,596	898,738	685,336	900,000	900,000	0%
<i>Total Operating Expenses</i>	42,750	(43,924)	13,162	(41,149)	1,548,700	1,063,776	1,222,597	987,520	1,281,600	1,272,730	-1%
<i>Total Personnel &amp; Operating</i>	175,070	86,819	173,861	116,931	2,210,817	1,708,141	1,678,173	1,440,696	1,745,829	1,735,962	-1%
<i>Capital Outlay</i>											
Imp O/T Bldg - Fuel Tanks	158,200	61,291	110,000	12,073	0	0	0	0	0	0	0%
Equipment	17,100	17,100	30,978	29,075	10,525	19,813	18,000	13,600	0	67,995	100%
Depreciation of Equipment	0	0	0	0	0	0	0	0	20,000	20,000	0%
Improv O/T buildings	3,100	3,015	0	0	0	0	0	0	100,000	0	-100%
<i>Total Capital Outlay</i>	178,400	81,406	140,978	41,148	10,525	19,813	18,000	13,600	120,000	87,995	-27%
<b>TOTAL EXPENDITURES</b>	<b>353,470</b>	<b>168,225</b>	<b>314,839</b>	<b>158,079</b>	<b>2,221,342</b>	<b>1,727,954</b>	<b>1,696,173</b>	<b>1,454,296</b>	<b>1,865,829</b>	<b>1,823,957</b>	<b>-2%</b>