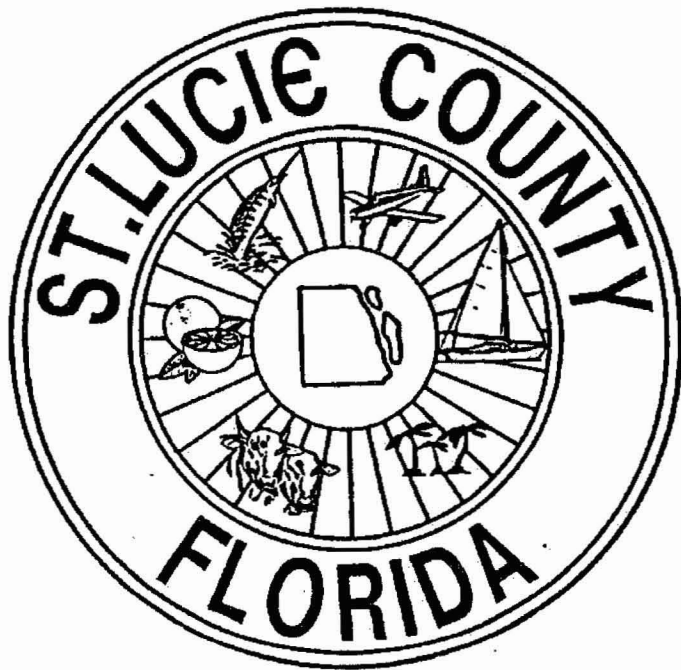


1994-95 FISCAL YEAR BUDGET

PUBLIC SERVICES



County Extension Office

Human Services

Veteran Services

Animal Control

Emergency Management

Central Communications

RAD

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Public Services

DIVISION: County Extension

DESCRIPTION:

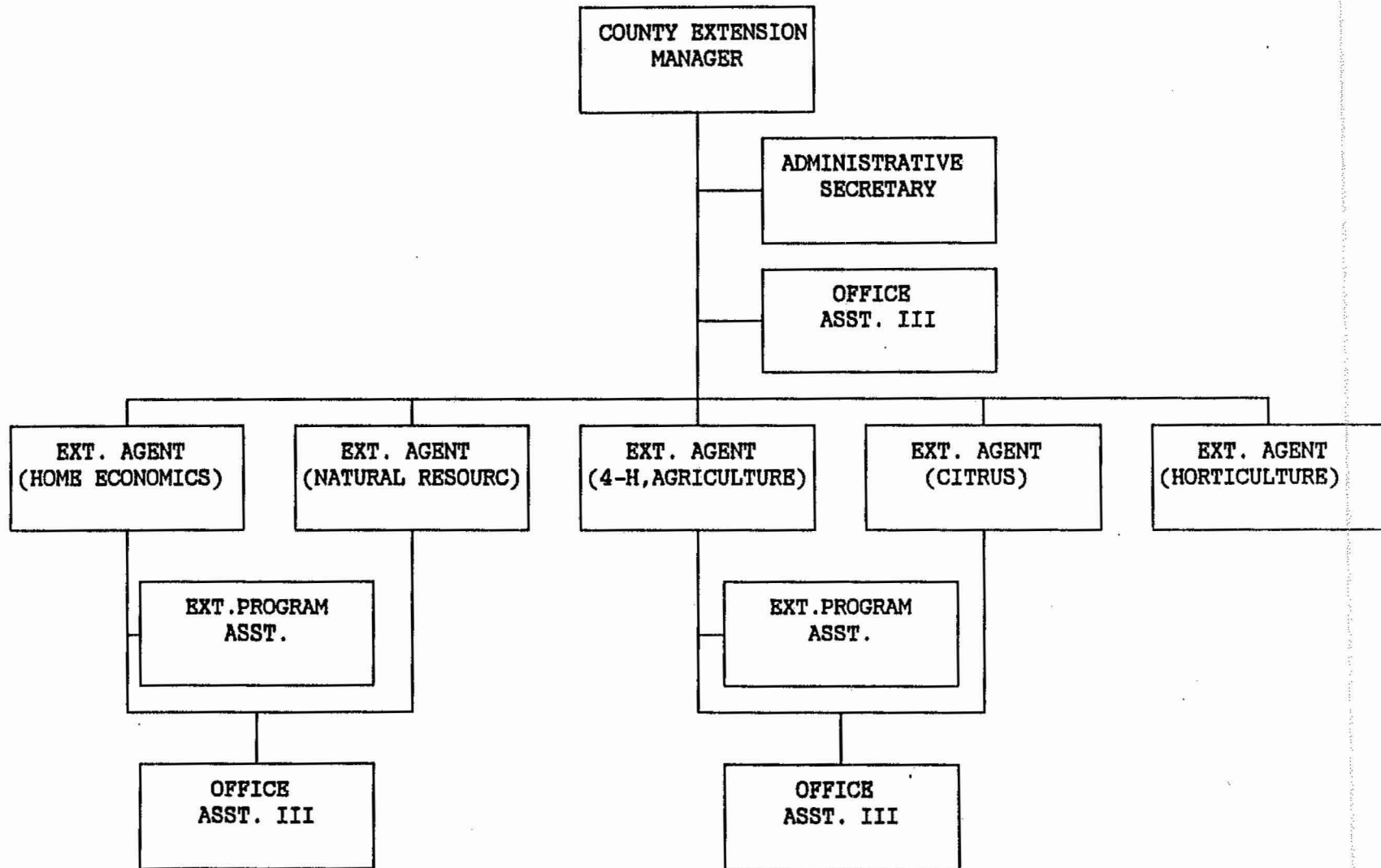
The St. Lucie County IFAS Extension Service is a partnership of the U.S.D.A., the University of Florida's Institute of Food & Agriculture Sciences, and the St. Lucie County Commission.

GOALS AND OBJECTIVES:

The primary mission is to help St. Lucie County obtain its optimum potential for agricultural, environmental, natural resources, and socio-economic development. These programs are developed by advisory committees and are designed to fit the needs of both urban and rural clientele. Audiences include adults and youth, rural and urban citizens, permanent and transient residents from all economic levels. Information through educational programs is tailored to fit the needs of people who need help in improving productivity and enhancing their quality of life.

- * Extension programs in St. Lucie County include citrus production, environmental management, water management, pesticide and equipment safety, and food and nutrition, 4-H, home economics, environmental horticulture, household and yard waste management and marine sciences.

PUBLIC SERVICES DEPARTMENT/AGRICULTURE EXTENSION DIVISION
1994-95



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

COUNTY EXTENSION OFFICE	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	310,427	337,250	356,160	18,910	6%
Operating Expenses	67,400	85,562	91,760	6,198	7%
Capital Outlay	9,995	4,050	10,500	6,450	159%
Debt Service & Other	2,154	5,700	1,000	(4,700)	-82%
TOTAL EXPENDITURES:	389,976	432,562	459,420	26,858	6%
Staffing (FTE):	11.9	11.6	11.6	0.0	0%
NEW POSITIONS:					
NONE					
					0
RECLASSIFICATIONS:					
NONE					
					0
EQUIPMENT:					
COPY MACHINE					
					10,500
					10,500
CAPITAL PROJECTS:					
NONE					
					0

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

PUBLIC SERVICES

COUNTY EXTENSION OFFICE	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>	316,660	298,467	387,422	358,228	389,063	355,716	352,620	310,427	337,250	356,160	6%
<i>Operating Expenses</i>											
Professional Services	1,000	885	0	0	2,800	2,750	0	0	0	0	0%
Contracted Services	3,000	2,783	4,250	2,523	15,634	15,634	15,020	12,180	16,582	10,700	-35%
Automated Services	0	0	2,262	2,262	2,262	2,262	2,262	2,262	2,262	3,290	45%
Operating Software	0	0	0	0	0	0	0	0	212	650	207%
Travel	6,350	5,195	3,802	3,237	2,950	1,499	2,127	662	3,000	4,300	43%
Car Allowance	3,500	2,151	7,000	5,032	6,302	4,226	4,998	4,283	11,400	11,400	0%
Training & Education	0	0	448	398	200	200	525	510	300	1,000	233%
Communications	7,500	5,671	8,000	6,689	8,000	4,842	10,400	10,285	8,000	11,000	38%
Postage	0	0	1,150	1,143	1,000	1,000	1,150	959	1,000	1,000	0%
Utilities	16,200	15,991	16,000	13,365	16,200	10,739	13,350	10,824	13,000	13,000	0%
Equipment & Vehicle Rental	0	0	1,100	1,100	1,150	1,140	0	0	118	0	-100%
Equipment Maintenance	6,908	7,142	8,458	6,106	5,880	4,270	5,860	4,412	6,800	2,000	-71%
Central Garage	0	0	0	0	3,000	2,740	3,000	1,980	3,000	3,510	17%
4 H Camp Misc. Supplies	3,450	2,887	3,000	2,350	3,150	2,961	0	0	0	0	0%
Building Maintenance	0	0	0	0	0	0	140	140	300	500	67%
Printing & Binding	0	0	0	0	0	0	5,000	859	0	0	0%
Material Center	0	0	0	0	0	0	0	0	0	10,000	100%
Licenses & Fees	0	0	0	0	0	0	300	300	7	10	43%
Office Supplies	11,100	10,661	12,900	12,442	9,500	7,865	11,500	10,779	10,788	11,000	2%
Small Tools	91	0	200	0	100	0	0	0	0	0	0%
Operating Supplies	7,914	9,222	900	553	945	241	1,075	312	2,200	2,200	0%
Demonstration Materials	0	0	7,800	6,270	5,000	2,497	2,954	2,786	2,600	2,600	0%
Uniforms	0	0	600	66	0	0	0	0	0	0	0%
Dues & Memberships	0	0	200	90	200	80	50	50	500	600	20%
Books & Subscriptions	0	0	500	397	500	495	71	71	500	500	0%
Gas, Oil, & Grease	4,000	3,812	5,235	5,235	5,250	4,589	4,200	3,746	2,993	2,500	-16%
<i>Total Operating Expenses</i>	71,013	66,400	83,805	69,258	90,023	70,029	83,982	67,400	85,562	91,760	7%
<i>Total Personnel & Operating</i>	387,673	364,866	471,227	427,486	479,086	425,745	436,602	377,827	422,812	447,920	6%
<i>Capital Outlay</i>											
Improvements O/T Bldg	3,000	2,700	0	0	0	0	0	0	0	0	0%
Equipment	14,850	14,307	26,151	26,083	0	0	12,240	9,995	4,050	10,500	159%
<i>Total Capital Outlay</i>	17,850	17,007	26,151	26,083	0	0	12,240	9,995	4,050	10,500	159%
<i>Other</i>											
Debt Service	0	0	0	0	0	0	1,155	1,154	4,700	0	-100%
Urban Forester	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0%
<i>Total Other</i>	1,000	1,000	1,000	1,000	1,000	1,000	2,155	2,154	5,700	1,000	-82%
TOTAL EXPENDITURES	405,523	381,874	497,378	453,569	479,086	425,745	450,997	389,975	432,562	459,420	6%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Public Services

DIVISION: Human Services

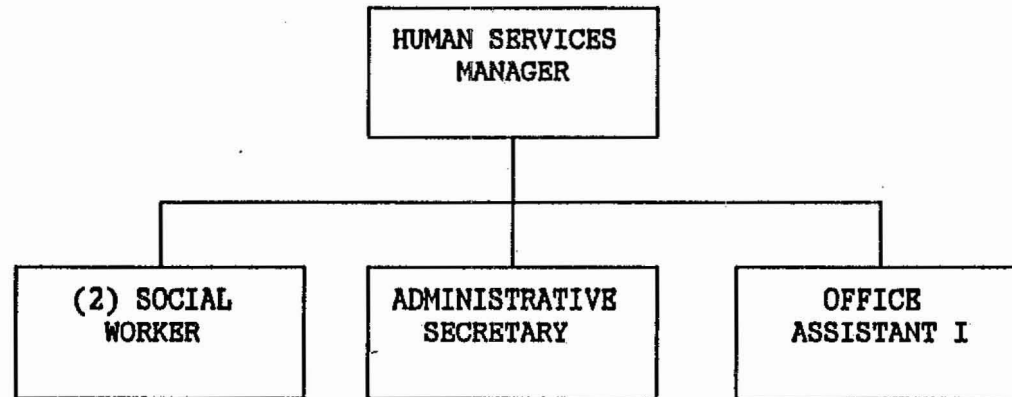
DESCRIPTION:

The St. Lucie County Department of Human Services administers the County programs aimed at reducing social and economic dependency by the provision of interim services to the indigent residents of St. Lucie County.

GOALS AND OBJECTIVES:

- * Continue service provision to the indigent residents of St. Lucie County by administering the categorical programs approved by the Board of County Commissioners and/or mandated by Federal and State Statutes.
- * Maintain an ongoing effort to provide the maximum assistance to meet the minimum needs consistent with the restoration of health and self sufficiency.
- * Continue to provide necessary services in an effective and efficient manner utilizing current staff and remain within the budgetary program allocations.
- * Provide information to the Board of County Commissioners, in a timely manner, of proposed initiatives by local, state and/or federal programmatic issues that may impact on local revenues.

**PUBLIC SERVICES DEPARTMENT/HUMAN SERVICES DIVISION
1994-95**



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

HUMAN SERVICES	1992-93 ACTUAL	1993-94 BUDGET	1994-95 REQUEST	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	154,455	159,596	179,446	19,850	12%
Operating Expenses	8,274	9,900	10,825	925	9%
Other Operating Expenses	1,505,228	1,996,000	2,186,000	190,000	10%
Capital Outlay	0	0	9,400	9,400	100%
TOTAL EXPENDITURES:	1,667,957	2,165,496	2,385,671	220,175	10%
Staffing (FTE):	5	5	5	0	0%
NEW POSITIONS:					
NONE					
					0
RECLASSIFICATIONS:					
ADMINISTRATIVE SECRETARY					
					2,052
					2,052
EQUIPMENT:					
COMPUTER SYSTEM					
					9,400
					9,400
CAPITAL PROJECTS:					
NONE					
					0

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

PUBLIC SERVICES

HUMAN SERVICES	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>	157,738	140,916	165,119	161,752	149,813	149,798	160,550	154,455	159,596	179,446	12%
<i>Operating Expenses</i>											
Automated Services	0	0	0	0	356	356	500	356	500	1,525	205%
Operating Software	0	0	275	273	0	0	300	0	300	0	-100%
Travel	1,500	991	1,000	776	1,000	897	1,000	995	1,000	1,500	50%
Training & Education	0	0	600	524	500	290	430	325	500	500	0%
Communications	4,000	2,063	4,000	2,826	3,000	2,273	3,000	1,967	3,000	2,500	-17%
Postage	1,000	483	0	0	0	0	0	0	0	0	0%
Utilities	2,000	3,863	4,125	3,869	3,500	2,566	3,500	2,737	0	0	0%
Equipment Maintenance	2,772	2,535	2,000	724	1,000	721	1,000	479	1,000	1,000	0%
Building Maintenance	2,048	822	0	0	0	0	0	0	0	0	0%
Material Center	0	0	0	0	0	0	0	0	0	500	100%
Advertising	0	0	3,276	3,276	500	0	500	0	500	500	0%
Office Supplies	3,134	1,641	2,462	1,330	2,644	1,246	2,500	1,345	2,500	2,500	0%
Operating Supplies	800	0	200	46	3	3	0	0	0	0	0%
Dues & Memberships	70	55	70	70	75	70	70	70	100	100	0%
Books & Subscriptions	0	0	375	29	0	0	0	0	0	0	0%
Gas, Oil, Grease	300	51	0	0	500	0	500	0	500	200	-60%
<i>Total Operating Expenses</i>	17,624	12,505	18,383	13,744	13,078	8,422	13,300	8,274	9,900	10,825	9%
<i>Total Personnel & Operating</i>	175,362	153,421	183,502	175,496	162,891	158,220	173,850	162,728	169,496	190,271	12%
<i>Other Operating Expenses</i>											
Indigent Hospitalization	37,826	38,597	0	0	0	0	0	0	0	0	0%
Health Care Responsibility Act	97,500	76,381	22,935	20,661	47,784	24,364	50,000	42,547	75,000	75,000	0%
Medicaid Hospital	661,768	657,883	848,100	848,098	1,217,655	1,217,655	1,300,000	1,168,817	1,500,000	1,650,000	10%
Medicaid Nursing Homes	250,500	250,143	312,100	312,009	290,000	282,436	400,000	281,147	400,000	440,000	10%
Pauper Burials	8,841	9,672	12,062	9,552	15,000	11,607	15,000	12,565	20,000	20,000	0%
Visiting The Elderly	0	0	2,800	0	0	0	0	0	0	0	0%
Indigent Care-Physicians	75,250	27,715	51,003	51,002	0	0	0	0	0	0	0%
Prescriptive Medications	5,000	3,345	5,148	5,147	2,000	73	1,000	152	1,000	1,000	0%
Trans. to Health Respon. Trust	27,902	23,315	53,486	53,486	0	0	0	0	0	0	0%
Food	2,000	739	3,045	415	0	0	0	0	0	0	0%
<i>Total Other Operating Expenses</i>	1,166,587	1,087,790	1,310,679	1,300,370	1,572,439	1,536,135	1,766,000	1,505,228	1,996,000	2,186,000	10%
<i>Capital Outlay</i>											
Equipment	6,511	6,229	0	0	0	0	0	0	0	9,400	100%
<i>Total Capital Outlay</i>	6,511	6,229	0	0	0	0	0	0	0	9,400	100%
TOTAL EXPENDITURES	1,348,460	1,247,440	1,494,181	1,475,866	1,735,330	1,694,354	1,939,850	1,667,956	2,165,496	2,385,671	10%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Public Services

DIVISION: Veterans Service Office

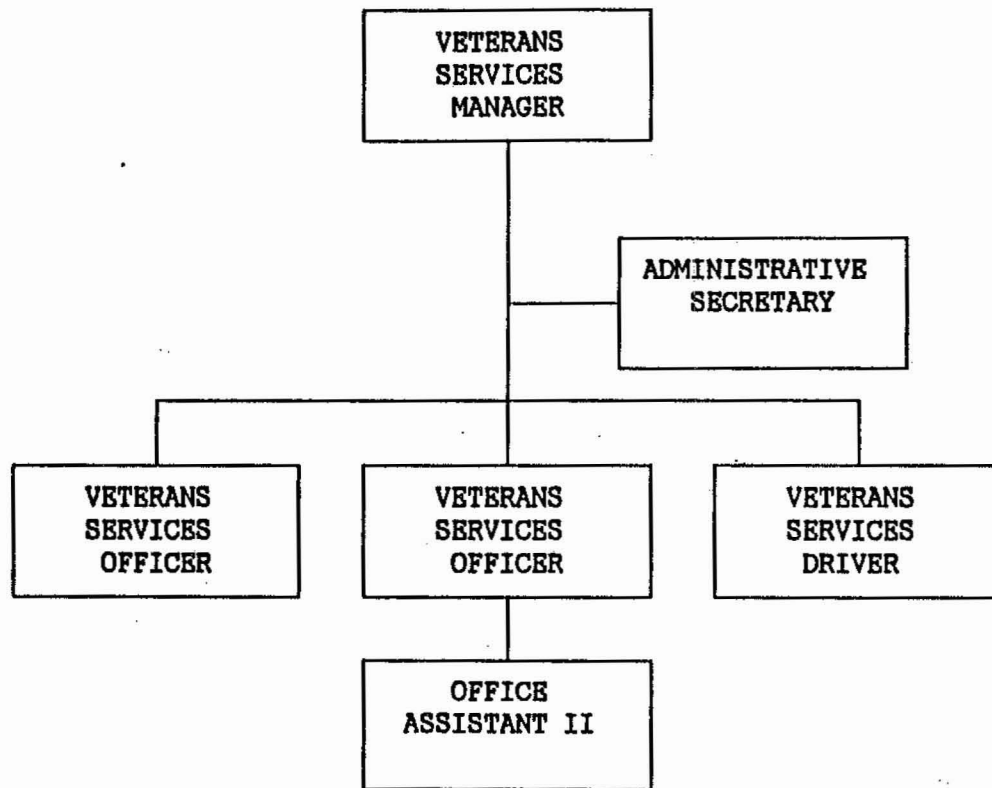
DESCRIPTION:

The Veterans Service Office provides assistance to Veterans and dependents in establishing their Veterans Administration Benefits. VA benefits include: disability compensation, pension, vocational rehabilitation, insurance, health care, home loan, education programs, burial and survivors benefits. We are very active in programs with the new VA Medical Center in Palm Beach Gardens, and provide a comprehensible Medical Transportation System.

GOALS AND OBJECTIVES:

- * Continue to provide Veterans and dependents the best possible assistance by using our new computer system and an increase in outreach services. Continue to coordinate with the new Veterans Hospital and further expand Medical Transportation for Veterans.

**PUBLIC SERVICES DEPARTMENT/VETERANS SERVICES DIVISION
1994-95**



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

VETERAN SERVICES	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	168,828	171,659	187,280	15,621	9%
Operating Expenses	12,788	20,363	18,885	(1,478)	-7%
Capital Outlay	0	6,000	4,835	(1,165)	-19%
TOTAL EXPENDITURES:	181,616	198,022	211,000	12,978	7%
Staffing (FTE):	6	6	6	0	0%
NEW POSITIONS:					
NONE					0
RECLASSIFICATIONS:					
NONE					0
EQUIPMENT:					
COMPUTER UPGRADES & PRINTER					2,335
COPIER					2,500
					4,835
CAPITAL PROJECTS:					
NONE					0

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

PUBLIC SERVICES

VETERAN SERVICES	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>	118,620	118,979	146,648	136,682	167,214	166,460	186,165	168,828	171,659	187,280	9%
<i>Operating Expenses</i>											
Professional Services	0	0	0	0	0	0	0	0	4,958	0	-100%
Contracted Services	0	0	0	0	0	0	0	0	0	120	100%
Automated Services	0	0	0	0	0	0	0	0	0	1,240	100%
Travel	2,500	2,151	2,665	2,500	2,500	2,489	2,908	2,907	3,655	3,600	-2%
Training & Education	0	0	158	158	320	295	245	245	420	675	61%
Car Allowance	0	0	0	0	0	0	0	0	0	1,200	100%
Utilities	1,700	1,234	2,900	2,744	2,900	2,686	2,714	2,713	2,800	3,000	7%
Equipment Maintenance	700	455	1,200	937	649	430	368	368	1,000	1,000	0%
Central Garage	0	0	0	0	2,000	1,723	1,487	1,486	1,500	1,170	-22%
Printing & Binding	0	0	0	0	400	147	243	243	700	700	0%
Material Center	0	0	0	0	0	0	0	0	0	1,000	100%
Licenses & Fees	0	0	0	0	51	50	0	0	150	0	-100%
Office Supplies	1,650	1,656	2,127	2,103	1,300	927	1,062	1,061	1,500	1,500	0%
Dues & Memberships	80	80	80	80	80	80	95	95	130	130	0%
Books & Subscription	0	0	250	234	300	270	286	286	350	350	0%
Gas, Oil, & Grease	0	84	3,400	2,030	3,000	2,947	3,385	3,385	3,200	3,200	0%
<i>Total Operating Expenses</i>	6,630	5,660	12,780	10,786	13,500	12,044	12,793	12,788	20,363	18,885	-7%
<i>Total Personnel & Operating Exp</i>	125,250	124,639	159,428	147,468	180,714	178,504	198,958	181,616	192,022	206,165	7%
<i>Capital Outlay</i>											
Equipment	450	0	1,800	1,689	2,000	2,000	0	0	6,000	4,835	-19%
<i>Total Capital Outlay</i>	450	0	1,800	1,689	2,000	2,000	0	0	6,000	4,835	-19%
TOTAL EXPENDITURES	125,700	124,639	161,228	149,157	182,714	180,504	198,958	181,616	198,022	211,000	7%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Public Safety

DIVISION: Animal Control

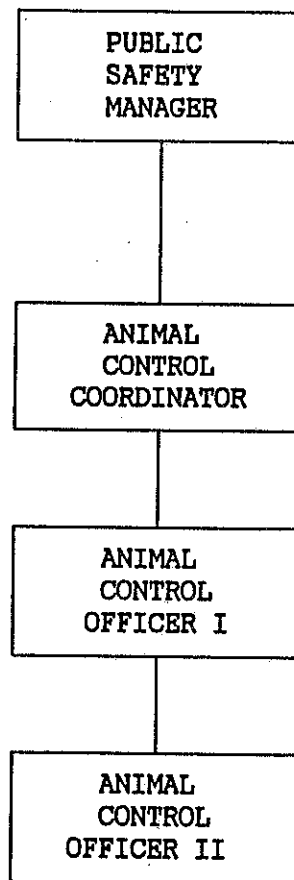
DESCRIPTION:

Provide enforcement and education for the unincorporated areas of St. Lucie County. Prevent the number of animals running loose and causing a public nuisance to the public. Take reports on animals bites. Coordinate with Humane Society on turning in loose animals.

GOALS AND OBJECTIVES:

- * To promote further education and understanding of Animal Care -- St. Lucie County Animal Center Ordinance. To be available to address any group or organization on animal control or care.

PUBLIC SERVICES DEPARTMENT/PUBLIC SAFETY-ANIMAL CONTROL
1994-95



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

PUBLIC SAFETY - ANIMAL CONTROL	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	95,737	109,786	102,240	(7,546)	-7%
Operating Expenses	18,029	17,025	21,395	4,370	26%
Capital Outlay	16,796	0	14,975	14,975	100%
Other	112,328	112,000	145,000	33,000	29%
TOTAL EXPENDITURES:	242,890	238,811	283,610	44,799	19%
Staffing (FTE):	3.3	3.3	3.3	0.0	0%
NEW POSITIONS:					
NONE					
0					
RECLASSIFICATIONS:					
NONE					
0					
EQUIPMENT:					
TRUCK - HALF-TON PICKUP 4WD					14,225
FREEZER					750
14,975					
CAPITAL PROJECTS:					
NONE					
0					

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

PUBLIC SERVICES - PUBLIC SAFETY

ANIMAL CONTROL	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>	0	0	75,269	74,863	98,661	98,587	99,327	95,737	109,786	102,240	-7%
<i>Operating Expenses</i>											
Travel	0	0	350	252	350	322	250	233	500	500	0%
Training & Education	0	0	0	0	412	300	115	115	500	500	0%
Communications	0	0	950	804	1,082	1,082	842	842	1,200	1,200	0%
Pocket Pagers	0	0	0	0	0	0	0	0	0	700	100%
Equipment Rental	0	0	360	331	588	588	600	588	650	0	-100%
Equipment Maintenance	0	0	1,990	1,989	600	579	1,508	1,508	1,500	1,750	17%
Central Garage	0	0	0	0	8,055	8,055	5,650	5,650	3,500	7,020	101%
Licenses & Fees	0	0	0	0	0	0	67	67	0	0	0%
Office Supplies	0	0	375	227	1,250	1,240	1,098	1,097	1,500	1,400	-7%
Operating Supplies	0	0	620	392	1,160	1,113	1,034	1,033	1,325	1,200	-9%
Dues & Memberships	0	0	0	0	90	90	100	100	100	125	25%
Uniforms	0	0	100	92	750	745	564	563	750	1,000	33%
Gas, Oil, & Grease	0	0	4,058	4,058	6,270	6,270	6,235	6,234	5,500	6,000	9%
<i>Total Operating Expenses</i>	0	0	8,803	8,145	20,607	20,383	18,063	18,029	17,025	21,395	26%
<i>Total Personnel & Operating</i>	0	0	84,072	83,008	119,268	118,970	117,390	113,766	126,811	123,635	-3%
<i>Capital Outlay</i>											
Equipment	0	0	0	0	0	0	16,797	16,796	0	14,975	100%
<i>Total Capital Outlay</i>	0	0	0	0	0	0	16,797	16,796	0	14,975	100%
Humane Society	0	0	99,119	99,119	104,323	104,323	112,969	112,328	112,000	145,000	29%
TOTAL EXPENDITURES	0	0	183,191	182,127	223,591	223,293	247,156	242,890	238,811	283,610	19%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Public Safety

DIVISION: Emergency Management

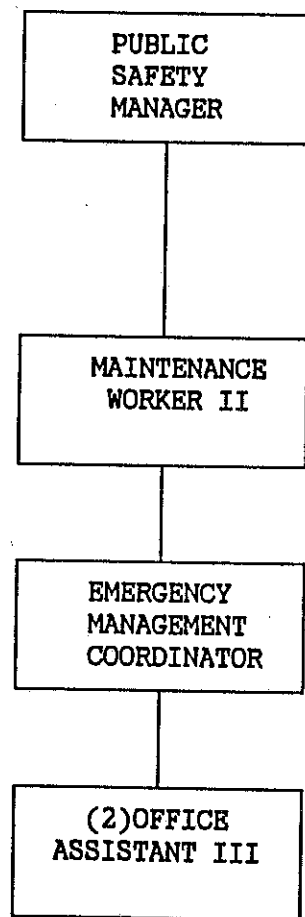
DESCRIPTION:

Development and maintenance of emergency plans, coordinate the use of County and City resources for natural/manmade disasters. Keep all plans such as hurricane update and hold drills yearly, provide both cities and county staff updated plans. Coordinate state and federal agencies year round with county staff.

GOALS AND OBJECTIVES:

- * Prepare, update and exercise all emergency plans as necessary. Meet all contractual responsibilities between the State and County regarding emergency management.

PUBLIC SERVICES DEPART/PUBLIC SAFETY-EMERGENCY MANAGEMENT
1994-95



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

PUBLIC SAFETY - EMERGENCY MANAGEMENT	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	117,210	131,456	139,520	8,064	6%
Operating Expenses	58,510	83,230	86,155	2,925	4%
Capital Outlay	0	2,000	0	(2,000)	-100%
TOTAL EXPENDITURES:	175,720	216,686	225,675	8,989	4%
Staffing (FTE):	4	4	4	0	0%
NEW POSITIONS:					
NONE					
0					
RECLASSIFICATIONS:					
NONE					
0					
EQUIPMENT:					
NONE					
0					
CAPITAL PROJECTS:					
NONE					
0					

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

PUBLIC SERVICES - PUBLIC SAFETY

EMERGENCY MANAGEMENT	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>	128,590	107,851	125,758	124,761	128,275	124,359	128,418	117,210	131,456	139,520	6%
<i>Operating Expenses</i>											
Professional Services	0	0	0	0	5,200	0	0	0	0	0	0%
Contracted Services	3,500	1,929	4,259	2,367	4,289	1,480	4,300	2,760	4,300	4,500	5%
Automated Services	1,350	675	1,500	744	2,076	1,298	2,000	1,038	2,000	2,380	19%
Operating Software	0	0	0	0	1,575	966	0	0	0	500	100%
Travel	3,000	2,236	2,350	2,346	2,000	1,601	1,243	544	2,000	2,000	0%
Training & Education	0	0	650	605	750	450	400	390	600	600	0%
Communications	12,000	7,949	9,853	8,979	10,621	10,616	9,000	6,819	7,500	7,500	0%
Pocket Pagers	0	0	0	0	0	0	0	0	0	225	100%
Postage	0	0	0	0	0	0	0	0	100	100	0%
Utilities	36,000	35,544	35,177	32,892	37,016	31,197	36,757	24,379	31,000	32,000	3%
Equipment Rental	4,000	3,980	147	110	3,905	12,702	180	147	180	0	-100%
Vehicle Rentals/Leases	0	0	650	648	0	0	0	0	0	0	0%
Equipment Maintenance	15,000	14,391	16,500	11,132	14,600	14,502	15,500	9,210	15,500	15,500	0%
Central Garage	0	0	0	0	661	660	1,000	904	1,000	1,250	25%
Building Maintenance	5,000	4,514	9,541	6,970	7,593	6,922	8,000	606	7,000	7,000	0%
Licenses & Fees	0	0	0	0	75	75	50	25	50	50	0%
Printing & Binding	0	0	2,000	1,532	2,000	2,000	353	315	500	500	0%
Materials Center	0	0	0	0	0	0	0	0	0	500	100%
Office Supplies	2,000	1,966	4,000	3,832	4,100	3,138	2,532	2,532	2,500	2,750	10%
Small Tools	0	0	200	192	100	98	100	94	100	150	50%
Operating Supplies	12,038	11,949	7,200	6,469	11,018	7,917	5,500	5,402	5,500	5,000	-9%
Dues & Memberships	125	100	250	125	200	135	200	135	200	200	0%
Books & Subscriptions	0	0	600	515	685	685	615	615	1,000	1,000	0%
Uniforms	0	0	0	0	200	190	200	200	200	200	0%
Gas, Oil, & Grease	1,500	1,172	1,500	901	6,052	3,062	3,000	2,397	2,000	2,250	13%
<i>Total Operating Expense</i>	95,513	86,405	96,377	80,360	114,716	99,693	90,930	58,510	83,230	86,155	4%
<i>Total Personnel & Operating</i>	224,103	194,256	222,135	205,121	242,991	224,052	219,348	175,720	214,686	225,675	5%
<i>Capital Outlay</i>											
Equipment	0	0	26,039	26,039	1,000	763	0	0	2,000	0	-100%
<i>Total Capital Outlay</i>	0	0	26,039	26,039	1,000	763	0	0	2,000	0	-100%
TOTAL EXPENDITURES	224,103	194,256	248,174	231,160	243,991	224,815	219,348	175,720	216,686	225,675	4%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Public Safety

DIVISION: Central Communications 911

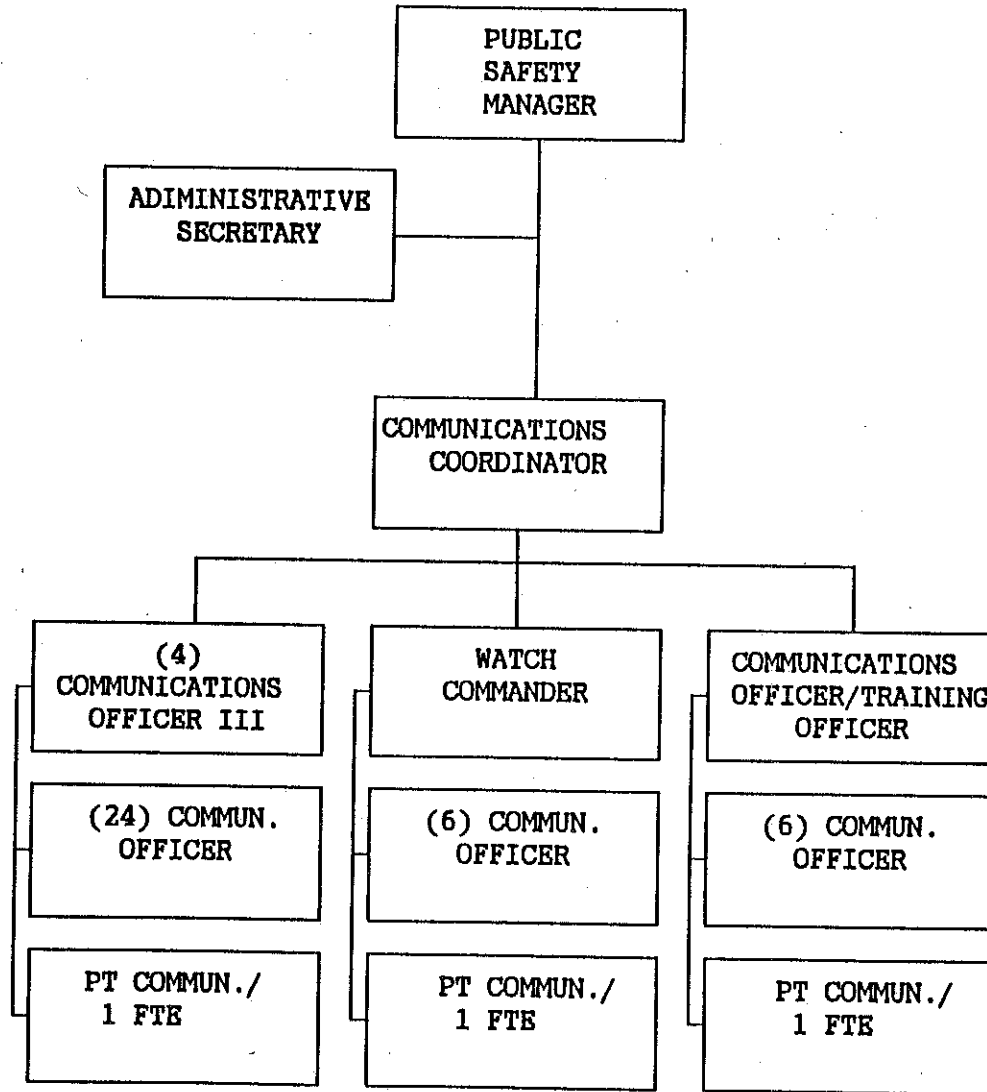
DESCRIPTION:

Provide Radio Communication as well as E-911 service to entire County as well as law enforcement/fire department agencies. Provide radio communications to St. Lucie County Sheriff Office, Ft. Pierce Police Department, Port St. Lucie Police Department, and Ft. Pierce/St. Lucie County Fire District. Provide E-911 service to entire county of St. Lucie; be able to answer 911 lines within the timeframe set by the State and take all pertinent information from complaints and send appropriate agency.

GOALS AND OBJECTIVES:

- * Provide fast and efficient 911 telephone communication for the general public. Provide clear, precise radio communication for all St. Lucie County Sheriff Department, Ft. Pierce Police Department, Port St. Lucie Police Department and Ft. Pierce/St. Lucie County Fire Department.

PUBLIC SERVICES DEPARTMENT/CENTRAL COMMUNICATIONS
1994-95



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

PUBLIC SAFETY - CENTRAL COMM	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	1,455,844	1,579,716	1,599,300	19,584	1%
Operating Expenses	430,542	476,450	490,120	13,670	3%
Capital Outlay	12,774	0	22,500	22,500	100%
TOTAL EXPENDITURES:	1,899,160	2,056,166	2,111,920	55,754	3%
Staffing (FTE):	46	46	46	0	0%
NEW POSITIONS:					
NONE					
0					
RECLASSIFICATIONS:					
NONE					
0					
EQUIPMENT:					
6 - DICTAPHONES					
7,500					
RADIO CONSOLE					
15,000					
22,500					
CAPITAL PROJECTS:					
NONE					
0					

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

PUBLIC SERVICES - PUBLIC SAFETY

CENTRAL COMMUNICATIONS	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>	1,112,180	1,077,636	1,229,697	1,229,644	1,013,424	1,016,880	1,130,329	1,125,682	1,247,405	1,266,200	2%
<i>Operating Expenses</i>											
Contracted Services	4,895	4,895	0	0	9,300	9,300	0	0	0	0	0%
Automated Services	177,491	177,491	190,091	190,091	195,168	195,168	191,265	191,265	192,000	200,000	4%
Operating Software	0	0	0	0	1,575	849	0	0	0	0	0%
Travel	5,000	3,001	3,000	2,131	3,000	2,362	2,000	1,995	3,000	3,000	0%
Training & Education	0	0	2,000	641	1,500	995	1,500	500	1,500	1,500	0%
Communications	35,000	20,743	30,000	24,765	30,000	27,873	30,000	29,008	30,000	30,000	0%
Pocket Pagers	0	0	0	0	0	0	0	0	0	1,500	100%
Postage	0	0	0	0	0	0	0	0	400	400	0%
Transportation	0	0	700	283	400	151	400	226	0	0	0%
Utilities	2,000	1,544	2,000	1,483	2,000	1,666	1,911	1,911	2,000	2,000	0%
Building Rental	0	0	0	0	0	0	250	250	360	450	25%
Equipment Rental	2,500	0	500	331	1,500	441	1,339	588	1,500	0	-100%
Equipment Maintenance	29,900	24,680	29,900	28,931	28,900	20,919	30,125	21,737	36,000	36,000	0%
Central Garage	0	0	0	0	1,000	255	1,000	28	1,000	1,470	47%
Building Maintenance	750	619	750	606	150	0	500	0	500	750	50%
Materials Center	0	0	0	0	0	0	0	0	0	500	100%
Licenses & Fees	0	0	0	0	370	370	875	875	0	0	0%
Office Supplies	4,500	4,658	4,257	3,163	3,630	3,087	4,000	3,964	4,000	4,000	0%
Operating Supplies	4,500	3,943	3,940	3,170	5,000	3,774	4,928	4,564	4,890	4,500	-8%
Dues & Memberships	0	0	100	45	100	55	100	55	100	100	0%
Books & Subscriptions	0	0	1,300	1,198	1,300	1,271	1,363	1,323	1,300	1,300	0%
Uniforms	3,066	2,992	3,000	2,564	5,500	5,175	5,551	4,457	6,000	6,000	0%
Gas, Oil, & Grease	750	763	1,750	1,494	1,250	1,263	1,699	1,699	1,250	1,500	20%
<i>Total Operating Expenses</i>	270,352	245,328	273,288	260,895	291,643	274,974	278,806	264,443	285,800	294,970	3%
<i>Total Personnel & Operating</i>	1,382,532	1,322,964	1,502,985	1,490,539	1,305,067	1,291,854	1,409,135	1,390,124	1,533,205	1,561,170	2%
<i>Capital Outlay</i>											
Imprmts O/T Bldg	0	0	0	0	600	542	1,000	0	0	0	0%
Equipment	22,500	20,246	16,526	7,432	4,415	4,415	0	0	0	0	0%
<i>Total Capital Outlay</i>	22,500	20,246	16,526	7,432	5,015	4,957	1,000	0	0	0	0%
TOTAL EXPENDITURES	1,405,032	1,343,210	1,519,511	1,497,971	1,310,082	1,296,811	1,410,135	1,390,124	1,533,205	1,561,170	2%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

PUBLIC SERVICES - PUBLIC SAFETY

E-911 COMMUNICATIONS	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	7,135	9,123	7,320	309,761	274,484	336,191	330,162	332,311	333,100	0%
<i>Operating Expenses</i>											
Operating Software	0	0	0	0	0	0	282	0	5,000	5,000	0%
Travel	0	0	0	0	0	0	600	600	1,000	1,000	0%
Communications	155,541	138,008	157,603	145,445	153,000	147,330	156,000	147,346	162,000	165,000	2%
Postage	0	0	0	0	0	0	0	0	500	500	100%
Transportation	0	0	0	0	1,000	0	400	0	0	0	0%
Equipment Maintenance	0	4,780	4,600	3,483	13,791	11,018	15,000	13,856	15,500	17,000	10%
Advertising	0	215	150	113	150	0	150	0	150	150	0%
Office Supplies	0	0	0	0	4,000	3,904	3,718	3,705	4,000	4,000	0%
Operating Supplies	0	0	0	0	0	0	0	0	1,500	1,500	0%
Uniforms	0	0	0	0	0	0	1,000	593	1,000	1,000	0%
<i>Total Operating Expenses</i>	155,541	143,003	162,353	149,041	171,941	162,252	177,150	166,099	190,650	195,150	2%
<i>Total Personnel & Operating</i>	155,541	150,138	171,476	156,361	481,702	436,736	513,341	496,261	522,961	528,250	1%
<i>Capital Outlay</i>											
Equipment	0	0	99,017	99,016	0	0	13,000	12,774	0	22,500	100%
<i>Total Capital Outlay</i>	0	0	99,017	99,016	0	0	13,000	12,774	0	22,500	100%
TOTAL EXPENDITURES	155,541	150,138	270,493	255,377	481,702	436,736	526,341	509,035	522,961	550,750	5%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Public Safety

DIVISION: R.A.D.

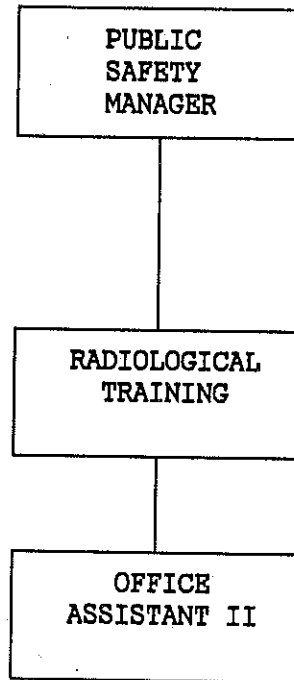
DESCRIPTION:

Training of all law enforcement and fire personnel in the event of a nuclear disaster at our two nuclear power plants.

GOALS AND OBJECTIVES:

- * Prepare, update all emergency plans for nuclear disaster. Nuclear power plant practice exercise and one evaluated exercise a year.

PUBLIC SERVICES DEPART/PUBLIC SAFETY-RAD
1994-95



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

PUBLIC SAFETY - R.A.D.	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	152,801	167,865	165,940	(1,925)	-1%
Operating Expenses	44,713	65,081	61,650	(3,431)	-5%
Capital Outlay	0	0	5,000	5,000	100%
TOTAL EXPENDITURES:	197,514	232,946	232,590	(356)	-0%
Staffing (FTE):	2	2	2	0	0%
NEW POSITIONS:					
NONE					
0					
RECLASSIFICATIONS:					
NONE					
0					
EQUIPMENT:					
FAX MACHINE					
1,000					
COMPUTER					
2,500					
PRINTER					
1,500					
5,000					
CAPITAL PROJECTS:					
NONE					
0					

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

PUBLIC SERVICES - PUBLIC SAFETY

RAD	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>	0	0	178,908	174,804	170,969	97,813	169,984	152,801	167,865	165,940	-1%
<i>Operating Expenses</i>											
Travel	0	0	5,000	2,038	5,000	1,636	5,000	1,201	4,500	4,500	0%
Communications	0	0	22,100	15,913	21,500	12,710	19,000	16,878	17,500	17,500	0%
Radio Net Service	0	0	4,560	4,560	5,400	4,571	3,000	0	3,000	0	-100%
Pocket Pagers	0	0	0	0	0	0	0	0	0	147	100%
Utilities	0	0	0	0	0	0	27	27	0	0	0%
Insurance & Bonds	0	0	2,154	239	753	753	753	753	1,400	1,400	0%
Equipment Maintenance	0	0	2,574	3,118	3,545	3,610	4,260	3,648	5,000	7,853	57%
Building Maintenance	0	0	10,283	8,633	11,423	9,270	12,308	5,254	12,000	12,000	0%
General & Administration Chrgs	0	0	43,269	43,085	45,818	27,295	44,517	11,792	13,931	10,500	-25%
Operating Supplies	0	0	8,000	6,059	9,750	5,363	7,500	4,419	7,250	7,250	0%
Gas, Oil, & Grease	0	0	0	0	750	750	750	741	500	500	0%
<i>Total Operating Expenses</i>	0	0	97,940	83,645	103,939	65,958	97,115	44,713	65,081	61,650	-5%
<i>Total Personnel & Operating</i>	0	0	276,848	258,449	274,908	163,771	267,099	197,514	232,946	227,590	-2%
<i>Capital Outlay</i>											
Equipment	0	0	0	0	0	0	0	0	0	5,000	100%
<i>Total Capital Outlay</i>	0	0	0	0	0	0	0	0	0	5,000	100%
TOTAL EXPENDITURES	0	0	276,848	258,449	274,908	163,771	267,099	197,514	232,946	232,590	-0%