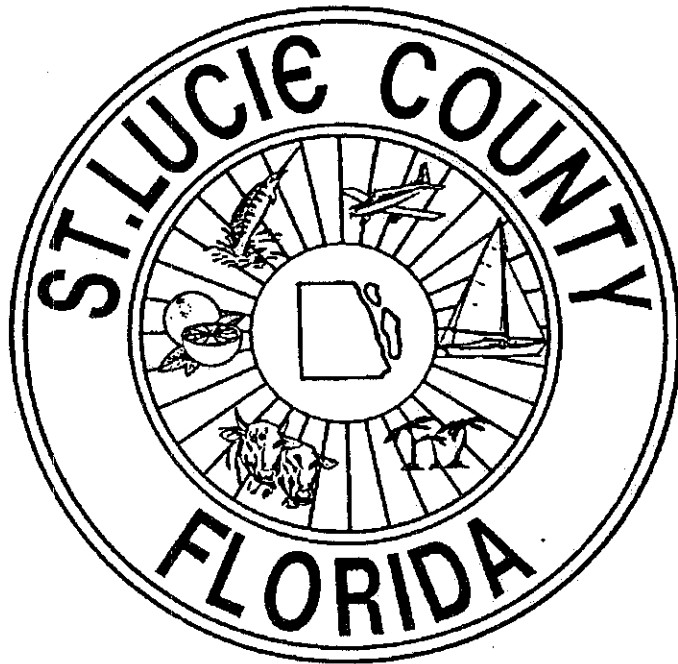


1994-95 FISCAL YEAR BUDGET



PUBLIC WORKS

Administration

Engineering

Road & Bridge

Transportation Capital

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Public Works

DIVISION: Administration

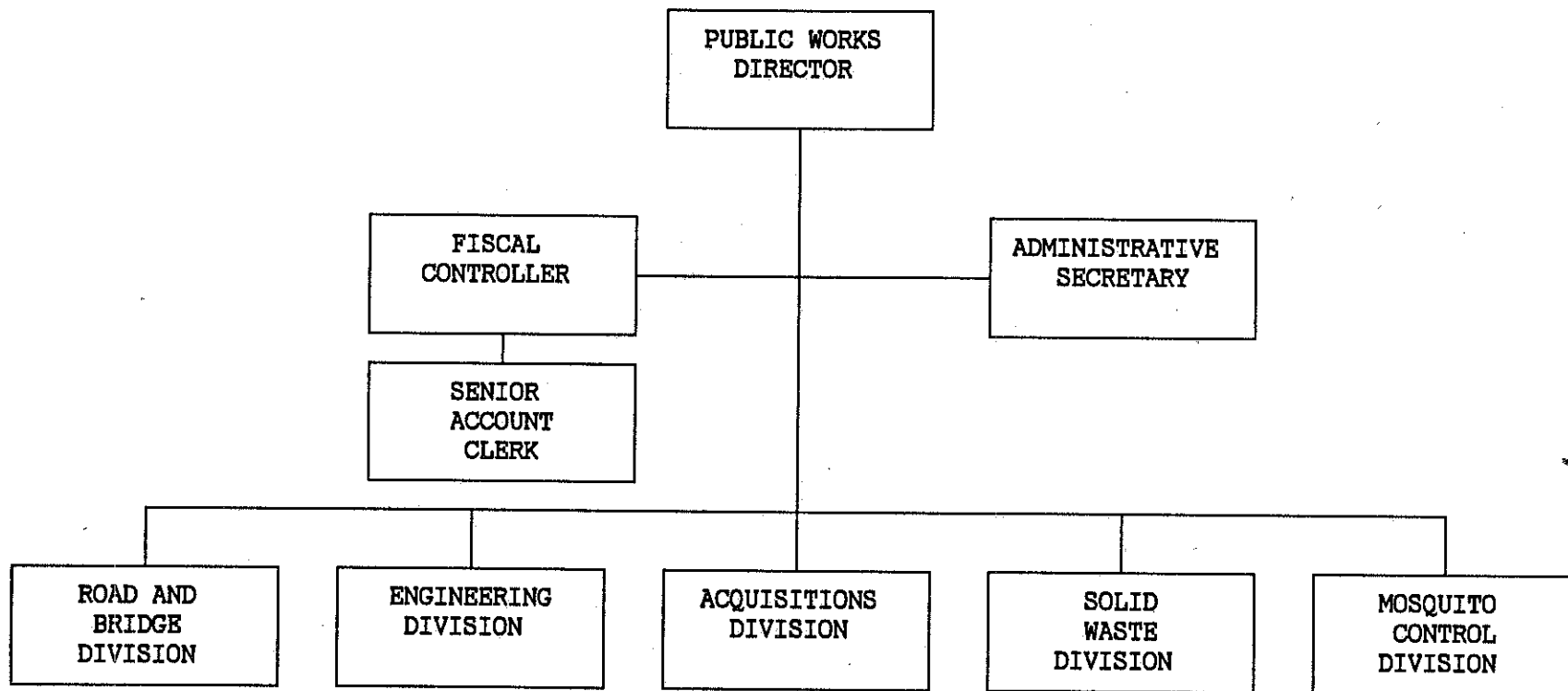
DESCRIPTION:

Public Works' mission is to provide clear and precise administrative directives to all Divisions within Public Works: Mosquito Control, Acquisitions, Road & Bridge Division, and Solid Waste. To be a liaison between the general public, the Divisions, Management, and the Board of County Commissioners. To oversee all projects and ensure a successful outcome. To oversee budget requirements for all Division's operational needs, as well as the capital Improvement Program.

GOALS AND OBJECTIVES:

- * Develop, obtain Board approval and implement an annual construction program maximizing use of available capital to achieve a balance between preservation of existing roadways and the need for level of service during construction.
- * Evaluate work assignment, equipment location, and organization structure to determine efficiencies and economies or scale can be achieved within the Road and Bridge Division. Within this goal, plan for creation of an in-house local road construction capability will be developed.

PUBLIC WORKS DEPARTMENT
1994-95



PUBLIC WORKS FTE POSITIONS	APPROVED 1989-90	APPROVED 1990-91	APPROVED 1991-92	APPROVED 1992-93	APPROVED 1993-94	APPROVED 1994-95	INCREASE/ <DECREASE>	% INCREASE/ <DECREASE>
PUBLIC WORKS ADMINISTRATION								
<i>Public Works Director</i>	1	1	1	1	1	1	0	0%
<i>Fiscal Controller</i>	0	0	0	1	1	1	0	0%
<i>Senior Accounting Clerk</i>	0	0	0	0	1	1	0	0%
<i>Administrative Secretary</i>	1	1	1	1	1	1	0	0%
TOTAL FTE POSITIONS:	2	2	2	3	4	4	0	0%

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

PUBLIC WORKS ADMINISTRATION	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	151,943	192,586	200,940	8,354	4%
Operating Expenses	10,769	24,079	17,790	(6,289)	-26%
Capital Outlay	0	12,716	2,600	(10,116)	-80%
TOTAL EXPENDITURES:	162,712	229,381	221,330	(8,051)	-4%
Staffing (FTE):	3	4	4	0	0%
NEW POSITIONS:					
NONE					
					0
RECLASSIFICATIONS:					
NONE					
					0
EQUIPMENT:					
LAPTOP COMPUTER					
					2,600
					2,600
CAPITAL PROJECTS:					
NONE					
					0

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

PUBLIC WORKS

ADMINISTRATION	1989-90		1990-91		1991-92		1992-93		1993-94 BUDGET	1994-95 BUDGET	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL			
<i>Salaries & Benefits</i>	88,870	79,180	103,400	101,825	122,472	121,051	158,818	151,943	192,586	200,940	4%
<i>Operating Expenses</i>											
Professional Services	0	0	0	0	0	0	0	0	1,920	780	-59%
Automated Services	0	0	1,600	1,553	1,850	1,850	2,200	1,850	2,825	990	-65%
Operating Software	0	0	0	0	1,110	55	64	49	650	650	0%
Training & Education	0	0	0	0	0	0	0	0	0	1,000	100%
Travel	1,800	1,410	2,000	1,241	3,500	2,781	2,120	1,438	3,000	3,000	0%
Communications	1,200	1,216	1,708	1,707	3,360	2,464	3,436	3,435	3,000	3,000	0%
Postage	0	0	20	20	0	0	0	0	0	0	0%
Equipment Maintenance	2,800	2,718	1,100	48	1,000	636	650	333	850	3,450	306%
Central Garage	0	0	0	0	0	0	0	0	0	1,170	100%
Building Maintenance	100	0	100	0	0	0	1,004	826	500	500	0%
Materials Center	0	0	0	0	0	0	0	0	300	0	-100%
Licenses & Fees	0	0	0	0	0	0	200	125	200	200	0%
Advertising	305	304	755	754	0	0	0	0	0	0	0%
Miscellaneous Expense	0	0	1,600	1,600	0	0	0	0	0	0	0%
Office Supplies	2,000	1,399	1,718	1,179	6,200	1,573	1,300	1,225	8,984	1,600	-82%
Operating Supplies	295	10	200	2	500	0	61	51	300	200	-33%
Dues & Memberships	500	400	500	270	550	429	360	342	700	400	-43%
Books & Subscriptions	0	0	0	0	150	118	150	0	150	150	0%
Gas, Oil, & Grease	1,100	522	727	503	700	451	1,096	1,095	700	700	0%
<i>Total Operating Expenses</i>	10,100	7,979	12,028	8,877	18,920	10,356	12,641	10,769	24,079	17,790	-26%
<i>Total Personnel & Operating</i>	98,970	87,159	115,428	110,702	141,392	131,408	171,459	162,712	216,665	218,730	1%
<i>Capital Outlay:</i>											
Equipment	12,500	11,202	0	0	5,807	4,508	0	0	12,716	2,600	-80%
<i>Total Capital Outlay</i>	12,500	11,202	0	0	5,807	4,508	0	0	12,716	2,600	-80%
TOTAL EXPENDITURES	111,470	98,361	115,428	110,702	147,199	135,916	171,459	162,712	229,381	221,330	-4%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Public Works

DIVISION: Engineering

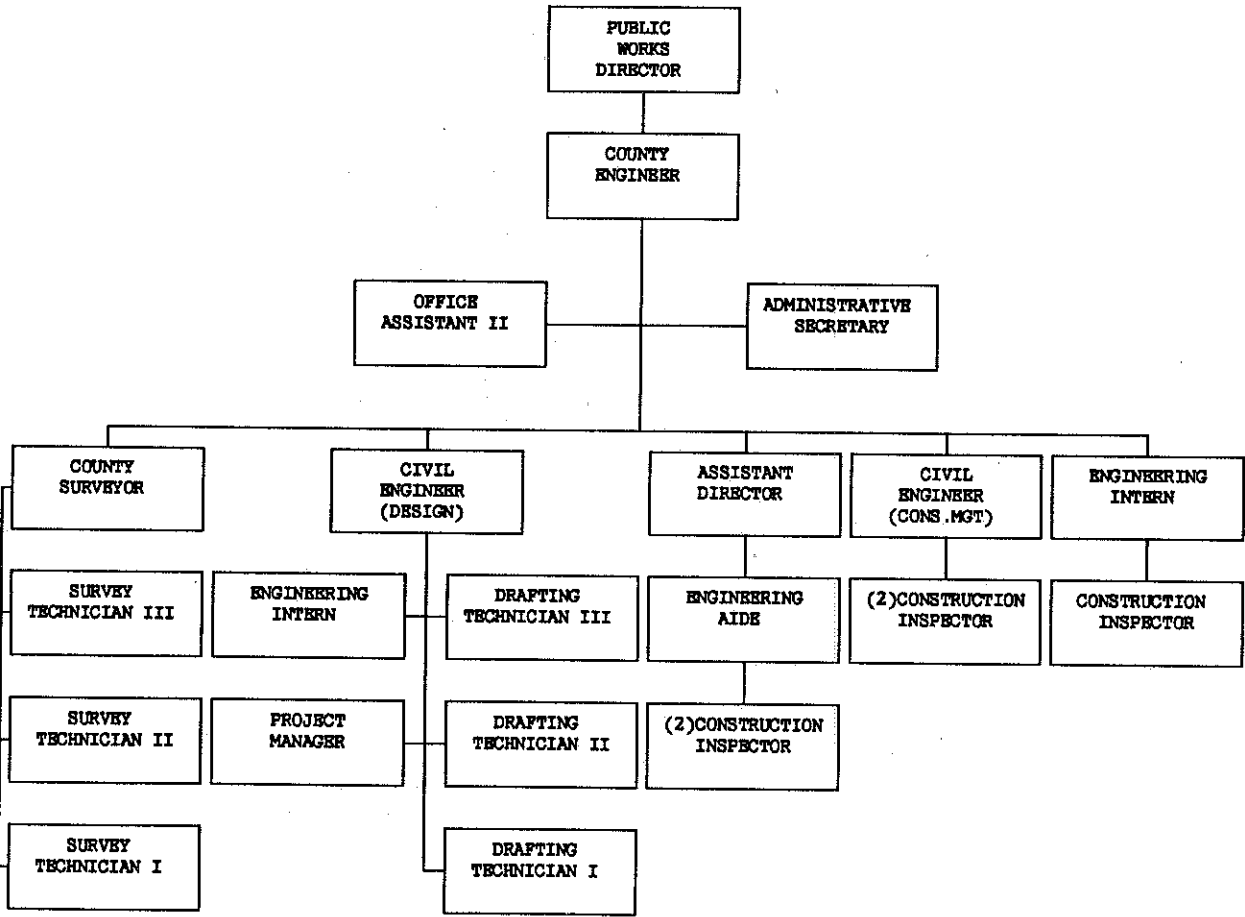
DESCRIPTION:

The Engineering Division is dedicated to providing efficient and competent work with relation to design, inspection and construction, or repair, of new and current infrastructure in a timely manner. To provide a positive level of service to the general public in Engineering related inquiries. Dedicated to providing technical knowledge that will allow for the most practical use of limited funds.

GOALS AND OBJECTIVES:

- * Provide a technically superior and responsive County engineering staff.
- * To complete a work order system and keep accurate records of correspondence.
- * Provide annual bridge inspection and correct deficiencies that are safety related.
- * Coordinate compliance to the Municipal Storm Water NPDES requirements.
- * Provide permit compliance assistance to the Port and Airport, Solid Waste Division, Fairwinds Golf Course, and provide technical support to the Bicycle Committee.
- * Develop vertical and horizontal controls and improve the quality and accuracy of surveys.
- * Complete the beach dewatering project and complete plans for the 2.3 mile beach renourishment project.
- * Complete projects on time, on budget, keep accurate fiscal records of projects, keep accurate project records, and close out projects within 4 weeks of project completion.
- * Complete the Utility Ordinance, Public Works Standard Guide Manual, and the Utility Fee Ordinance.
- * Maintain a 5-year CIP program, and continue seeking grant funds for projects (i.e. SWIM, Beach, Water Resources, Surveying, etc.)
- * Improve the efficiency and effectiveness of the computer network; both hardware and software.

PUBLIC WORKS DEPARTMENT/ENGINEERING DIVISION
1994-95



PUBLIC WORKS FTE POSITIONS	APPROVED 1989-90	APPROVED 1990-91	APPROVED 1991-92	APPROVED 1992-93	APPROVED 1993-94	APPROVED 1994-95	INCREASE/ <DECREASE>	% INCREASE/ <DECREASE>
ENGINEERING								
County Engineer	1	1	1	1	1	1	0	0%
Assistant County Engineer	1	1	1	1	1	1	0	0%
Civil Engineer	2	2	2	2	2	2	0	0%
Engineer Intern **	1	1	1	1	1	2	1	100%
Cadd Computer Coordinator	1	1	1	1	0	0	0	0%
Project Manager I	0	0	0	0	1	0	-1	-100%
Project Manager II	0	0	0	0	0	1	1	100%
Engineering Drafting Tech III	1	1	1	1	1	1	0	0%
Engineering Drafting Tech II	1	1	1	1	1	2	1	100%
Engineering Drafting Tech I	2	1	1	1	1	0	-1	-100%
County Surveyor	0	0	0	1	1	1	0	0%
Surveyor I	2	1	1	1	1	0	-1	-100%
Engineering Technician II	2	2	2	2	1	1	0	0%
Engineering Technician I	2	1	1	0	1	0	-1	-100%
Engineering Aide	2	1	1	1	1	0	-1	-100%
Survey Technician I	0	0	0	0	0	1	1	100%
Survey Technician II	0	0	0	0	0	1	1	100%
Survey Technician III	0	0	0	0	0	1	1	100%
Construction Inspector	6	4	4	4	4	4	0	0%
Administrative Secretary	1	1	1	1	1	1	0	0%
Office Assistant II	0	1	1	1	1	1	0	0%
Office Manager	1	1	1	0	0	0	0	0%
Senior Accounting Clerk	0	0	0	1	0	0	0	0%
TOTAL FTE POSITIONS:	26	21	21	21	20	21	1	5%

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

ENGINEERING	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	900,761	968,759	833,254	(135,505)	-14%
Operating Expenses	71,326	161,850	145,320	(16,530)	-10%
Capital Outlay	19,519	50,245	24,060	(26,185)	-52%
TOTAL EXPENDITURES:	991,606	1,180,854	1,002,634	(178,220)	-15%
Staffing (FTE):	21	20	21	1	5%
NEW POSITIONS:					
ENGINEERING INTERN					41,546
					41,546
RECLASSIFICATIONS:					
ENGINEERING DRAFTING TECH II					2,663
PROJECT MANAGER					1,459
COUNTY SURVEYOR					1,798
SURVEY TECH I					3,302
SURVEY TECHNICIAN II					0
SURVEY TECHNICIAN III					0
					9,222
EQUIPMENT:					
TRUCK					15,040
PRINTER					1,900
COMPUTER LAN UPGRADE					3,120
COMPUTER					1,000
COMPUTER					1,000
COMPUTER					1,000
COMPUTER					1,000
					24,060
CAPITAL PROJECTS:					
NONE					0

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

PUBLIC WORKS

ENGINEERING	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
Salaries & Benefits	1,013,957	890,497	907,648	907,331	835,239	788,836	899,177	900,761	968,759	833,254	-14%
Project Reimbursements				(177,106)		(49,700)					
Total Salaries & Benefits:	1,013,957	890,497	907,648	730,225	835,239	739,136	899,177	900,761	968,759	833,254	-14%
Operating Expenses											
Professional Services	5,000	125	3,597	3,596	2,000	150	180	168	21,080	10,000	-53%
Physical Exams	0	0	0	0	0	0	0	0	400	400	0%
Contracted Services	0	0	6,000	5,345	5,940	7,475	4,882	130	19,056	5,000	-74%
Automated Services	6,991	3,674	17,995	17,995	17,995	17,995	17,000	17,000	17,000	17,000	0%
Operating Software	7,500	4,223	1,000	0	15,150	3,731	4,000	2,261	9,810	9,000	-8%
Travel	4,000	5,322	7,501	6,380	5,000	894	883	883	6,000	6,000	0%
Communications	0	0	7,810	7,809	7,000	7,259	8,500	8,437	8,500	8,500	0%
Postage	0	0	136	135	500	258	750	550	500	500	0%
Equipment Rental	0	0	2,553	2,553	700	171	700	0	700	500	-29%
Vehicle Rentals/Leases	0	0	5,824	5,824	0	0	0	0	0	0	0%
Insurance & Bonds	0	0	0	0	0	0	0	0	9,200	12,500	36%
Equipment Maint	32,000	32,130	18,199	17,843	17,000	11,445	6,267	5,956	8,985	6,960	-23%
Central Garage	0	0	0	0	0	0	10,000	7,825	10,000	15,210	52%
Printing & Binding	0	0	0	0	400	264	400	0	400	400	0%
Advertising	4,000	3,610	579	579	1,000	1,195	750	126	750	750	0%
Licenses & Fees	0	0	0	0	735	735	960	706	1,010	1,100	9%
Miscellaneous Exp	0	0	1,500	462	11	11	100	0	100	100	0%
Office Supplies	16,041	13,920	4,590	3,939	5,000	6,211	2,870	787	15,744	17,260	10%
Small Tools	1,000	267	1,000	182	1,000	673	1,000	40	1,000	800	-20%
Operating Supplies	13,717	9,287	10,000	9,351	11,854	7,160	18,050	15,736	14,110	14,000	-1%
Uniforms	1,500	94	1,500	1,306	1,500	70	0	0	0	0	0%
Dues & Memberships	520	408	560	452	2,000	898	1,796	1,762	2,405	2,010	-16%
Books & Subscriptions	500	441	500	392	1,000	439	800	652	800	1,720	115%
Training & Education	0	0	1,132	1,132	3,000	1,995	3,500	1,485	3,500	4,810	37%
Gas, Oil, & Grease	7,500	12,112	11,935	11,935	11,000	8,186	6,825	6,824	10,800	10,800	0%
Total Operating Expenses:	100,269	85,614	103,911	97,209	109,785	77,214	90,213	71,326	161,850	145,320	-10%
Total Personnel and Operating:	1,114,226	976,111	1,011,559	827,434	945,024	816,350	989,390	972,087	1,130,609	978,574	-24%
Capital & Non-Operating Exp											
Virginia Ave Wet Basin	0	0	192,810	48,981	157,608	159,838	0	0	0	0	0%
Imp O/T Bldg.	43,142	0	43,142	42,892	0	0	0	0	350	0	-100%
Soil Tests	0	0	5,100	3,550	1,550	90	0	0	0	0	0%
Equipment	75,600	67,679	49,597	49,597	16,000	25,775	18,533	18,519	49,895	24,060	-52%
Stormwater Study	0	0	433,229	308,413	135,980	135,440	1,000	1,000	0	0	0%
Stormwater Assessment to PSL	0	4,976	5,000	4,357	5,000	832	0	0	0	0	0%
Traffic Signal Main. & Installati	71,667	71,528	0	0	0	0	0	0	0	0	0%
Beau Rivage	31,100	30,452	0	0	0	0	0	0	0	0	0%
SWIM	372,000	29,307	0	0	6,627	0	0	0	0	0	0%
Total Capital & Non-Oper:	593,509	203,942	728,878	457,789	322,765	321,974	19,533	19,519	50,245	24,060	-52%
TOTAL EXPENDITURES:	1,707,735	1,180,053	1,740,437	1,285,223	1,267,789	1,138,324	1,008,923	991,606	1,180,854	1,002,634	-15%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Public Works

DIVISION: Road and Bridge

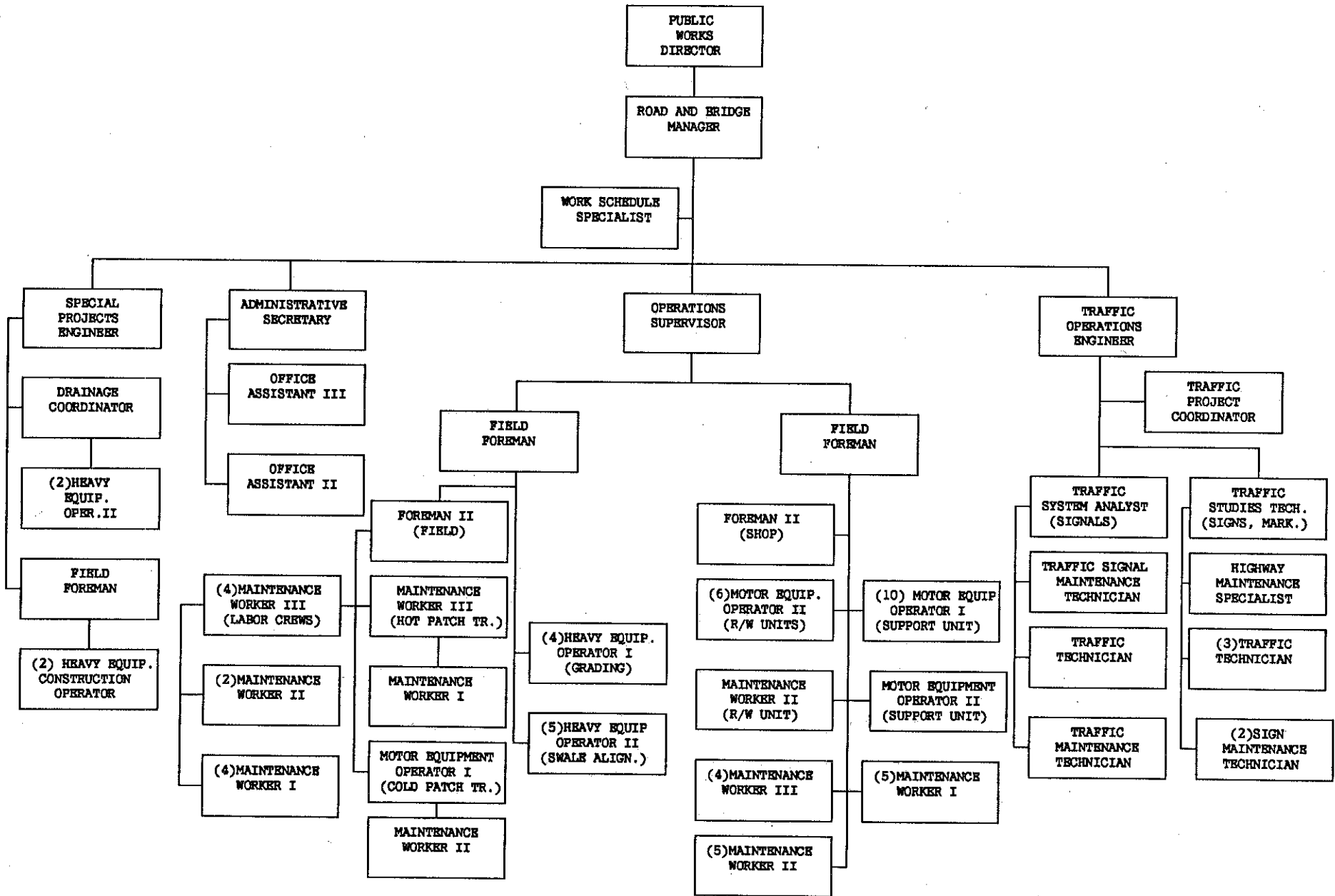
DESCRIPTION:

The Road & Bridge Division is continuing to provide an increased level of service to the citizens of St. Lucie County in the most cost effective manner possible. General maintenance of all shell, marl and asphalt roads in St. Lucie County. This includes grading, shoulder reconstruction, culvert replacement, both hot and cold patching, herbiciding, road striping and signing, traffic signal maintenance and studies, and drainage maintenance. Maintenance is partially supported by private contracts for mowing, grading, hedging and tree removal.

GOALS AND OBJECTIVES:

- * Complete the Pavement Management System by creating the data analysis portion of the existing program. The current program contains a complete history of the existing conditions on all the paved roads in St. Lucie County. The analysis portion will efficiently detail the most cost effective repair strategy based on the revenues available.
- * Create a cost accounting of all stock items. Currently, this is recorded manually. The computer will show where, when and how many, of all our stock items, the computer will streamline our purchasing, save money and man-hours.
- * Create a construction crew within the Public Works Department. A construction section would be cost effective in maintenance repairs such as reconstruction, culvert replacement and major drainage construction. We could reduce our costs on large culvert replacements by using in-house staff and equipment. Creation of this section would require hiring some skilled labor. St. Lucie County has a back log of road and culvert work, by employing in-house labor and equipment a significant savings could be realized.
- * Consolidate the like functions in St. Lucie County government into one department. Such as, Road and Bridge, Mosquito Control, Solid Waste, Utilities and Parks, all have mowing responsibilities and purchase mowing equipment. Other like functions include material hauling, culvert installation, pavement cut or repairs, sodding and utility locates. If all like functions were consolidated under one unit, there would be less confusion, better control and a cost saving in equipment, and man hours.
- * Consolidation of functions that effect the whole county, including the cities, such as, Emergency Management, Solid Waste, Sheriff/Police, Storm Water and Traffic Control. I would begin by seeking acceptance of all boards for development of a Traffic Control Unit that would include signing, striping and signal installation and maintenance.

PUBLIC WORKS DEPARTMENT/ROAD AND BRIDGE DIVISION
1994-95



PUBLIC WORKS FTE POSITIONS	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	INCREASE/	% INCREASE/
	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	<DECREASE>	<DECREASE>
ROAD & BRIDGE								
Road & Bridge Manager	1	1	1	1	1	1	0	0%
Special Projects Engineer	0	0	0	0	0	1	1	100%
Administrative Secretary	1	1	1	1	1	1	0	0%
Office Assistant III	1	1	1	1	1	1	0	0%
Office Assistant II	1	1	1	1	1	1	0	0%
Supervisor of Traffic Operations	0	1	1	1	1	0	-1	-100%
Traffic Operations Engineer	0	0	0	0	0	1	1	100%
Traffic Project Coordinator	0	0	0	0	0	1	1	100%
Traffic Control Inspector	0	1	1	1	0	0	0	0%
Traffic Studies Technician	0	0	1	1	1	1	0	0%
Drainage Coordinator	0	0	0	1	1	1	0	0%
Field Foreman	2	2	2	2	2	3	1	50%
Foreman III ***	2	2	2	2	2	0	-2	-100%
Operations Supervisor	0	0	0	0	0	1	1	100%
Foreman II	0	2	3	1	2	2	0	0%
Foreman I	6	6	2	2	0	0	0	0%
Highway Maintenance Specialist	0	0	0	0	1	3	2	200%
Traffic Signal Maintenance Technician	0	0	0	0	1	1	0	0%
Field Survey Technician	0	0	0	0	1	2	1	100%
Heavy Equipment Construction Operator	0	0	0	0	0	2	2	100%
Heavy Equipment Operator II	6	6	6	7	7	7	0	0%
Heavy Equipment Operator I	5	5	5	4	4	4	0	0%
Maintenance Worker III	1	8	10	10	9	9	0	0%
Maintenance Worker II	9	16	15	9	9	9	0	0%
Maintenance Worker I	43	25	23	16	16	10	-6	-38%
Motor Equipment Operator II	3	9	8	7	7	7	0	0%
Motor Equipment Operator I	16	10	10	11	11	11	0	0%
Sign Maintenance Technician	2	2	2	2	2	2	0	0%
Systems Analyst	0	0	0	1	1	1	0	0%
Traffic Maintenance Technician	0	0	0	4	4	3	-1	-25%
Work Schedule Specialist	0	0	0	0	0	1	1	100%
Auto Mechanic	1	1	0	0	0	0	0	0%
Traffic Control Inspector Trainee	0	1	0	0	0	0	0	0%
Mechanic Foreman	1	1	0	0	0	0	0	0%
Heavy Equipment Mechanic	1	1	0	0	0	0	0	0%
Parts Clerk	1	1	0	0	0	0	0	0%
Work Schedule Specialist	0	0	0	0	0	1	1	100%
TOTAL FTE POSITIONS:	103	104	95	86	86	88	2	2%

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

ROAD & BRIDGE	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	2,388,507	2,621,366	2,739,659	118,293	5%
Operating Expenses	1,358,633	1,588,538	1,924,915	336,377	21%
Capital Outlay	1,035,538	94,850	238,000	143,150	151%
Debt Service	118,375	280,000	232,988	(47,012)	-17%
TOTAL EXPENDITURES:	4,901,053	4,584,754	5,135,562	550,808	12%
Staffing (FTE):	86	86	88	2	2%
NEW POSITIONS:					
SPECIAL PROJECTS ENGINEER					43,224
FIELD FOREMAN					34,313
HEAVY EQUIPMENT CONSTRUCTION OPERATOR					31,850
HEAVY EQUIPMENT CONSTRUCTION OPERATOR					31,850
TRAFFIC PROJECT COORDINATOR					39,975
WORK SCHEDULE SPECIALIST					38,480
					219,692
RECLASSIFICATIONS:					
ROAD & BRIDGE MANAGER					1,944
TRAFFIC OPERATIONS ENGINEER					7,377
OPERATIONS SUPERVISOR					4,227
					13,548
OTHER PERSONNEL CHANGES:					
ELIMINATE THREE MAINTENANCE WORKERS III					(80,070)
ELIMINATE FOREMAN III APRIL 1, 1995					(22,145)
					(102,215)

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

EQUIPMENT:

THERMOPLASTIC WITH TRAILER	15,000
MIXER/RECLAIMER	100,000
WATER TRUCK	30,000
GRADER	80,000
COMPUTER NETWORK SYSTEM	13,000

238,000

CAPITAL PROJECTS:

NONE

0

NEW PROGRAM REQUESTS:

ROAD PAVING PROGRAM	371,237
EXOTIC TREE REMOVAL	40,000

411,237

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

PUBLIC WORKS

ROAD & BRIDGE	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 & Benefits</i>	2,410,780	2,106,642	2,757,274	2,650,988	2,588,637	2,500,279	2,419,894	2,388,507	2,621,366	2,739,659	5%
<i>Operating Expenses</i>											
Professional Services	10,000	60	22,540	7,540	15,000	0	0	0	0	0	0%
Physical Exams	0	0	0	0	0	0	1,500	194	3,000	3,000	0%
Contracted Services	217,000	76,236	99,340	48,798	70,500	49,263	87,000	42,270	167,400	445,000	166%
Automated Services	0	0	1,500	0	1,850	0	1,850	0	1,850	1,850	0%
Travel	5,000	2,500	5,800	3,894	5,800	1,774	5,800	1,285	5,800	2,200	-62%
Communications	6,000	4,669	6,000	4,711	7,920	6,105	7,920	7,260	7,920	7,920	0%
Transportation	0	0	50	12	100	65	100	63	100	100	0%
Utilities	7,000	8,732	8,974	8,973	14,000	12,274	14,853	14,853	13,000	13,000	0%
Utilities - Street Lights	0	0	0	0	60,000	55,092	60,000	49,182	60,000	60,000	0%
Landfill Charges	149,600	96,747	112,592	60,239	78,300	56,369	78,300	64,538	78,300	78,300	0%
Equipment Rental	1,000	597	3,534	743	1,000	1,000	21,000	378	1,000	1,000	0%
Insurance & Bonds	139,000	139,000	56,627	56,626	56,877	56,877	60,000	60,000	122,400	62,200	-49%
Equipment & Bldg Maint	220,329	188,508	221,498	190,744	449,003	374,766	8,200	3,830	10,500	7,000	-33%
Central Garage	0	0	0	0	0	0	377,433	377,432	250,000	275,495	10%
Bldg Maintenance	0	0	0	0	0	0	7,000	6,283	1,000	6,000	500%
Grounds Maintenance	0	0	0	0	0	0	4,195	4,194	3,500	3,500	0%
Printing & Binding	0	0	0	0	688	416	500	96	500	500	0%
Materials Center	0	0	0	0	0	0	0	0	0	500	100%
Advertising	550	363	550	244	500	0	350	0	350	350	0%
Licenses & Fees	0	0	0	0	0	0	603	506	250	500	100%
Other Chgs & Obligations	2,600	2,600	50	50	0	0	0	0	0	0	0%
Miscellaneous	0	0	500	87	0	0	0	0	0	0	0%
Office Supplies	6,539	6,477	4,349	4,349	4,635	4,199	7,635	6,051	11,635	11,600	-0%
Small Tools	8,569	8,270	6,026	5,697	6,000	2,612	6,000	5,645	9,000	9,000	0%
Operating Supplies	25,687	23,660	35,400	30,887	29,000	17,494	28,397	21,468	20,033	20,000	-0%
Chemicals	10,075	9,710	40,000	39,518	60,000	59,029	67,000	66,671	70,000	70,000	0%
Uniforms	0	0	8,670	8,567	8,900	6,446	8,000	7,606	8,000	15,000	88%
Safety Marker Signs	200,000	163,150	131,152	131,152	150,000	91,873	181,550	154,979	164,000	154,500	-6%
Traffic Signals Maintenance	0	0	85,000	63,797	110,000	58,824	125,000	112,265	100,000	100,000	0%
Road Materials	158,050	141,843	287,056	273,286	283,915	221,224	271,019	229,098	325,000	422,400	30%
Dues & Memberships	0	0	0	0	0	0	0	0	500	500	0%
Books & Subscriptions	85	53	300	224	500	496	500	228	500	500	0%
Training & Education	0	0	2,400	1,145	3,500	1,150	3,500	360	3,000	3,000	0%
Gas, Oil, & Grease	80,000	105,836	160,000	144,760	125,000	123,009	150,000	121,900	150,000	150,000	0%
Total Operating Expenses	1,247,084	979,010	1,299,908	1,086,047	1,542,988	1,200,358	1,585,205	1,358,633	1,588,538	1,924,915	21%
Total Personnel & Operating	3,657,864	3,085,652	4,057,182	3,737,035	4,131,625	3,700,636	4,005,099	3,747,140	4,209,904	4,664,574	11%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

PUBLIC WORKS

ROAD & BRIDGE	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>Capital Outlay</i>											
Imp o/t Bldg	16,000	0	10,412	10,124	464	0	5,000	4,988	0	0	0%
Ten Mile Creek	0	184	88,000	47,494	40,143	40,143	0	0	0	0	0%
Equipment	234,048	209,347	306,420	275,986	158,267	158,267	1,303,493	1,030,550	94,850	238,000	151%
<i>Total Capital Outlay</i>	250,048	209,531	404,832	333,603	198,874	198,409	1,308,493	1,035,538	94,850	238,000	151%
<i>Debt Service</i>	0	0	0	0	0	0	118,495	118,375	280,000	232,988	-17%
TOTAL EXPENDITURES	3,907,912	3,295,183	4,462,014	4,070,638	4,330,498	3,899,045	5,432,087	4,901,053	4,584,754	5,135,562	12%