

**ST. LUCIE COUNTY B.O.C.C.**

***ADMINISTRATIVE  
SERVICES  
CENTRAL SERVICES***

**ADOPTED BUDGET FOR  
FISCAL YEAR 1995-96**

## **ADMINISTRATIVE SERVICES - CENTRAL SERVICES**

### **DESCRIPTION**

*Central Services division is responsible for the construction and maintenance for all County facilities, maintaining approximately one million square feet of buildings and twenty five hundred tons of HVAC equipment.*

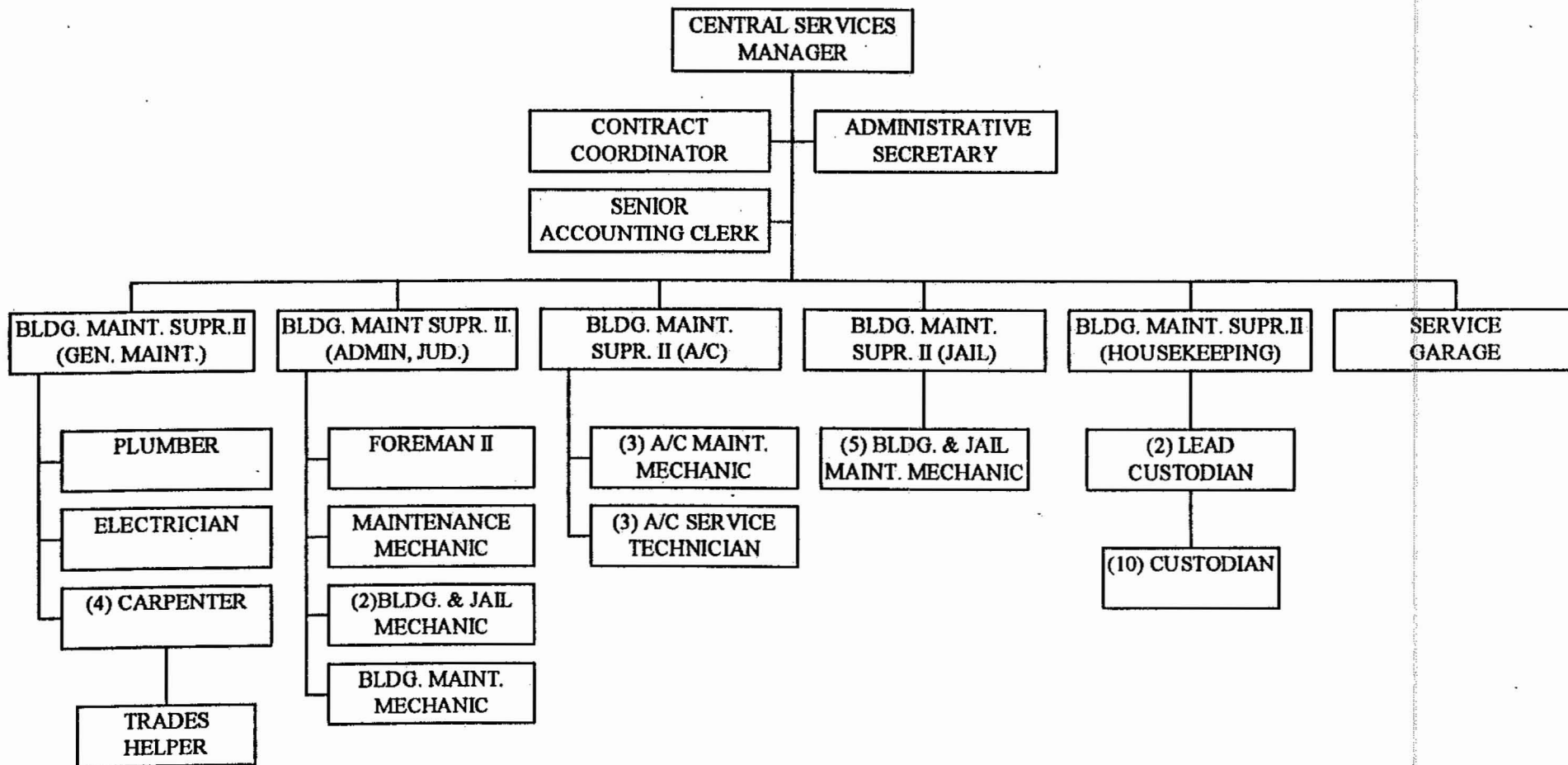
### **1994-95 FY ACHIEVEMENTS**

- 1. Completed the first building in an eight building program to improve Indoor Air Quality.*
- 2. Reduced personnel and cost in the Jail Maintenance Division while increasing efficiency.*
- 3. Consolidated and reduced Administrative costs.*
- 4. Strived to maintain the same level of service while reducing staff and costs.*

**1995-96 GOALS AND OBJECTIVES**

1. *Provide quality indoor air in all facilities.*
2. *Provide accessibility in all facilities to those citizens or employees with impairments.*
3. *Develop preventative and predictive maintenance programs.*

**ADMINISTRATIVE SERVICES  
CENTRAL SERVICES  
FISCAL YEAR 1995-96**



**ADMINISTRATIVE SERVICES  
BUDGET SUMMARY  
FOR FISCAL YEAR 1995-96**

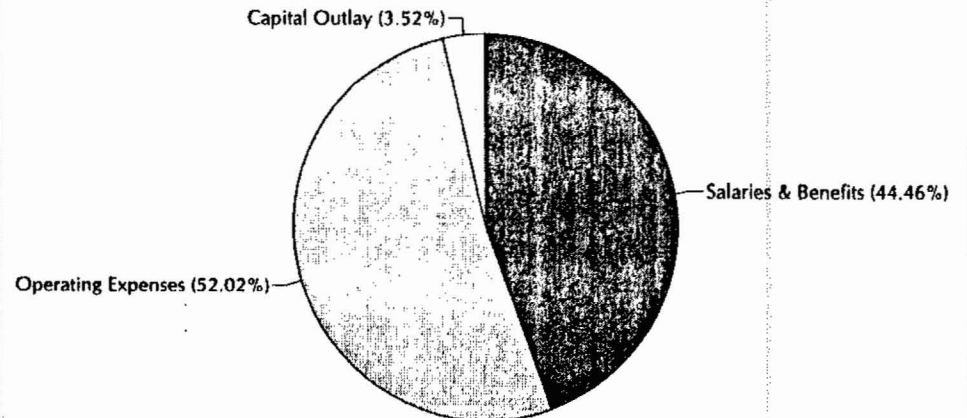
<b>CENTRAL SERVICES</b>	<b>1993-94 ACTUAL</b>	<b>1994-95 BUDGET</b>	<b>1995-96 BUDGET</b>	<b>AMOUNT OF DIFFERENCE</b>	<b>% DIFF</b>
Salaries & Benefits	1,343,759	1,511,743	1,398,836	(112,907)	-7%
Operating Expenses	1,264,088	1,326,998	1,636,610	309,612	23%
Capital Outlay	173,753	487,096	110,750	(376,346)	-77%
Other	0	0	0	0	n/a
<b>Total:</b>	<b>2,781,600</b>	<b>3,325,837</b>	<b>3,146,196</b>	<b>(179,641)</b>	<b>-5%</b>
<b>Personnel ( FTE ):</b>	<b>46</b>	<b>49</b>	<b>44</b>	<b>(5)</b>	<b>-10%</b>

**PERSONNEL ( Full Time Equivalent ):**

Central Services Manager	1
Contracts Coordinator	1
Senior Accounting Clerk	1
Administrative Secretary	1
Building Maintenance Superintendent	5
Foreman II	1
Building & Jail Maintenance Mechanic	7
Building Maintenance Mechanic	1
Maintenance Mechanic	1
A/C Maintenance Mechanic	3
A/C Service Technician	3
Plumber	1
Carpenter	4
Trades Helper	1
Electrician	1
Lead Custodian	2
Custodian	10

**Total Personnel ( FTE ):** **44**

**DEPARTMENTAL ALLOCATIONS**



**ST. LUCIE COUNTY B.O.C.C.**

***ADMINISTRATIVE SERVICES  
CENTRAL SERVICES  
SERVICE GARAGE***

**ADOPTED BUDGET FOR  
FISCAL YEAR 1995-96**

## **ADMINISTRATIVE SERVICES - CENTRAL SERVICES / SERVICE GARAGE**

### **DESCRIPTION**

*Supply gasoline and diesel fuel for all County vehicles and equipment. Provide maintenance and repairs for all County vehicles and equipment.*

### **1994-95 FY ACHIEVEMENTS**

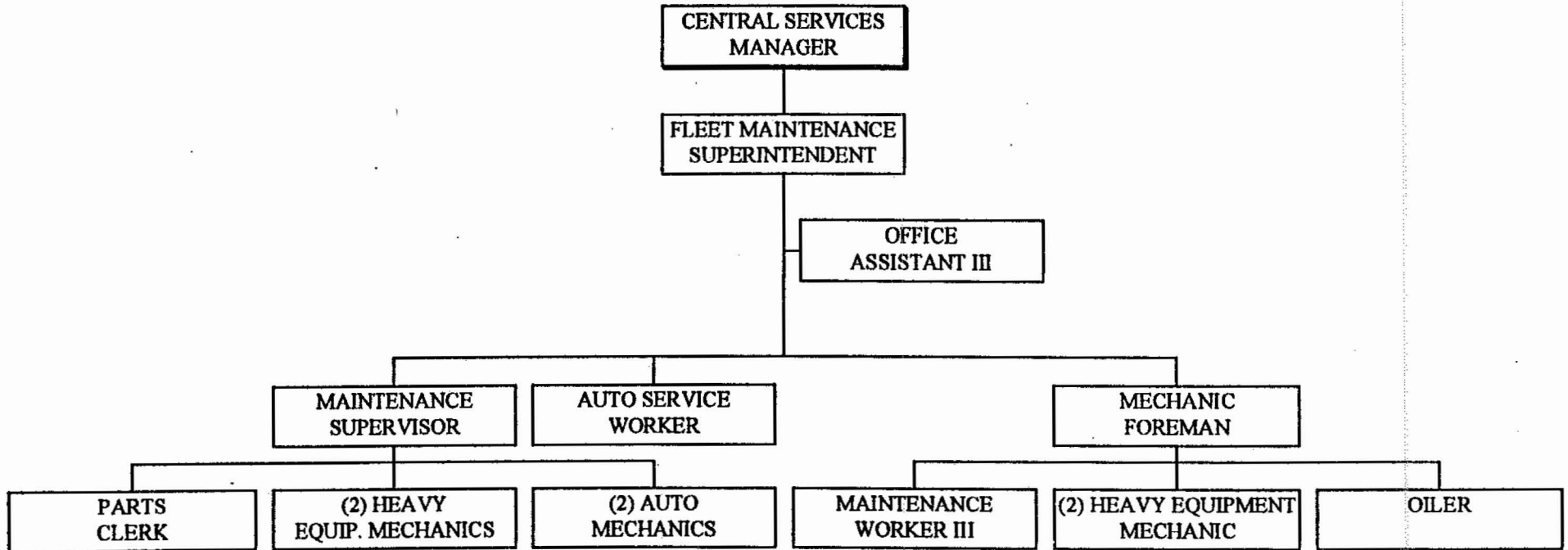
- 1. Automated Tracking System to capture repair and maintenance costs.*
- 2. Installed an Air Stripper to begin to clean the contaminated groundwater.*

**1995-96 GOALS AND OBJECTIVES**

1. *Reduce down time on all vehicles and equipment.*
2. *Track scheduled services.*
3. *Track equipment and vehicle repair and maintenance cost to provide accurate life cycle costing.*
4. *Follow EPA guidelines for hazardous waste.*
5. *Provide safety inspections and procedures to provide properly functioning vehicles and equipment.*



**CENTRAL SERVICES  
SERVICE GARAGE  
FISCAL YEAR 1995-96**



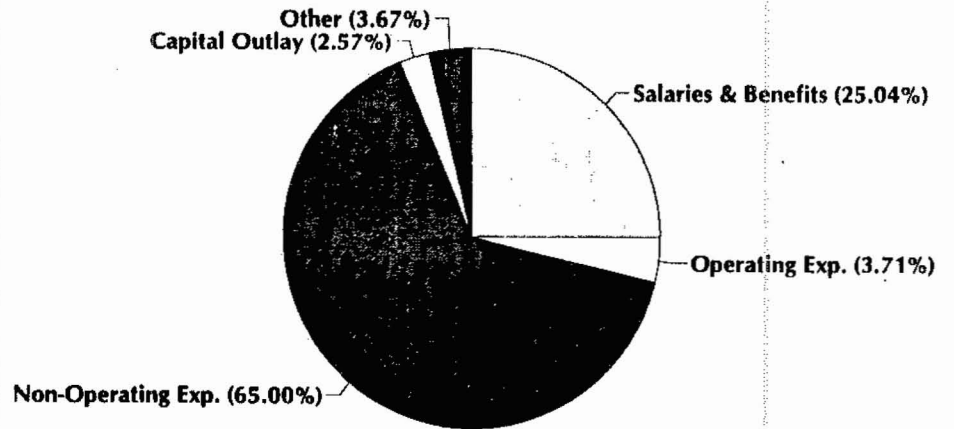
**ADMINISTRATIVE SERVICES - CENTRAL SERVICES  
BUDGET SUMMARY  
FOR FISCAL YEAR 1995-96**

<b>SERVICE GARAGE</b>	<b>1993-94 ACTUAL</b>	<b>1994-95 BUDGET</b>	<b>1995-96 BUDGET</b>	<b>AMOUNT OF DIFFERENCE</b>	<b>% DIFF</b>
Salaries & Benefits	443,925	464,232	465,012	780	0%
Operating Expenses	71,138	76,230	68,980	(7,250)	-10%
Non-Operating Expenses	813,304	1,193,500	1,207,180	13,680	1%
Capital Outlay	14,888	89,995	47,700	(42,295)	-47%
Other	0	0	68,228	68,228	n/a
<b>Total:</b>	1,343,255	1,823,957	1,857,100	33,143	2%
<b>Personnel ( FTE ):</b>	14	14	14	0	0%

**PERSONNEL ( Full Time Equivalent ):**

Fleet Maintenance Superintendent	1
Maintenance Supervisor	1
Mechanic Foreman	1
Automotive Mechanic	2
Heavy Equipment Mechanic	4
Maintenance Worker III	1
Automotive Service Worker	1
Oiler	1
Parts Clerk	1
Office Assistant III	1

**DEPARTMENTAL ALLOCATIONS**



**Total Personnel ( FTE ):** 14