

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

UTILITIES

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

UTILITY SERVICES

DESCRIPTION

Establish Utility Operations after division of Utilities in October 1994. Operate and maintain level of service to our customers during contract negotiations for private operations.

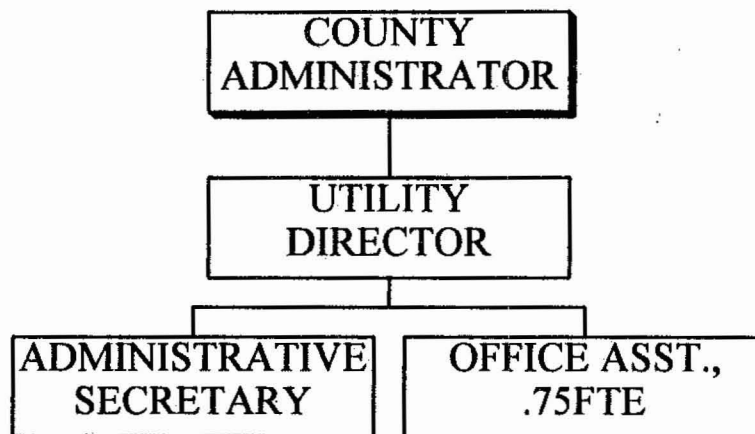
1994-95 FY ACHIEVEMENTS

- 1. Had a successful split of the existing Utility.*
- 2. Successfully negotiated an Operations and Maintenance contract for private operation of the contract for private operation of the remaining County Utility System.*
- 3. Awarded a contract for construction of the North Hutchinson Island Wastewater Treatment Plant with completion of new plant to be accomplished by 12/24/95. Finalization of plans and specifications for the South Hutchinson Island Wastewater Treatment Plant with bid opening in early May 1995 and construction to begin in September 1995.*

1995-96 GOALS AND OBJECTIVES

1. *Complete construction of North Hutchinson Island Wastewater Treatment Plant within budget.*
2. *Begin construction of the South Hutchinson Island Wastewater Treatment Plant and Conveyance system.*
3. *Establish smooth operation of the Utilities with contract operations and provide our customers a superior level of service.*
4. *Draft and negotiate a maintenance agreement for emergency repairs and to accomodate expansion through MSBU projects on an annual basis.*
5. *Monitor ongoing construction activities to assure satisfactory completion of projects to attain maximum efficiency and economy.*

**UTILITY SERVICES DEPARTMENT
FISCAL YEAR 1995-96**



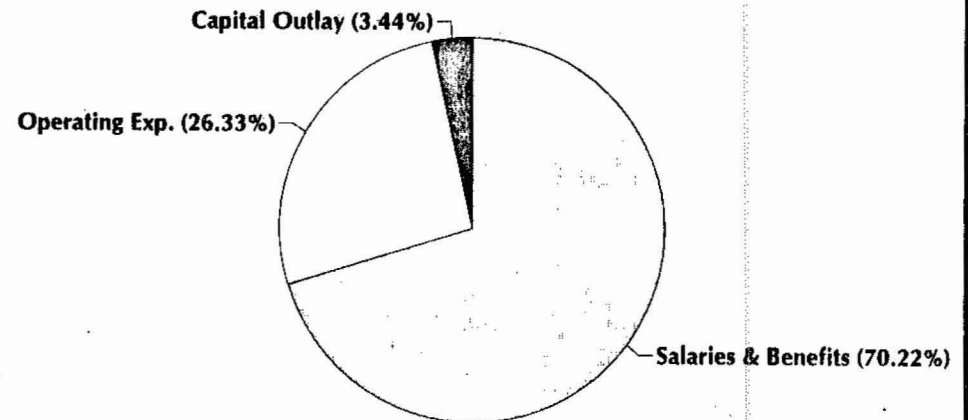
**UTILITY SERVICES
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

UTILITY SERVICES ADMINISTRATION	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	0	0	112,265	112,265	n/a
Operating Expenses	0	0	42,100	42,100	n/a
Capital Outlay	0	0	5,500	5,500	n/a
Other	0	0	0	0	n/a
Total:	0	0	159,865	159,865	n/a
Personnel (FTE):	0	2	2.75	0.75	38%

PERSONNEL (Full Time Equivalent):

Utility Director	1
Administrative Secretary	1
Office Assistant I	0.75

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): 2.75

1994-95 Expenses has been allocated to the Utility Capital Funds.