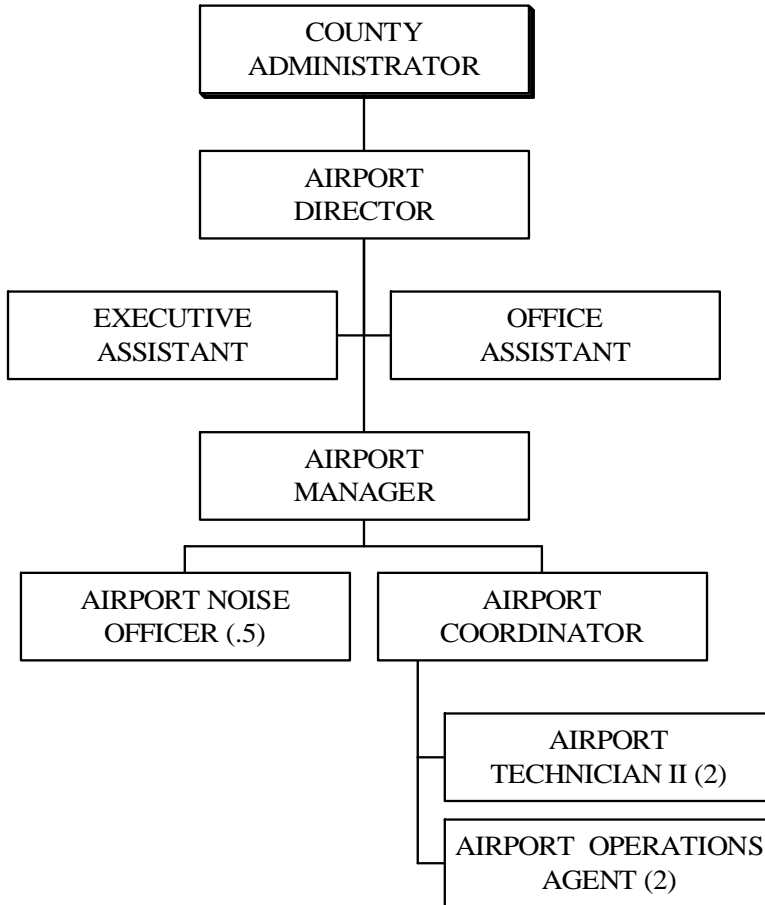


AIRPORT FISCAL YEAR 2008-2009



<i>DEPARTMENT:</i>	<i>AIRPORT</i>			<i>DIVISION: AIRPORT</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Funds	301,814	1,892,697	2,037,704	1,531,494	407,885	0	-100.0%
Airport Fund	2,418,119	601,058	5,078,118	7,215,240	6,291,510	5,871,424	15.6%
Capital Projects Funds	0	77,523	422,477	0	364,417	364,417	-13.7%
Grant Funds	5,947,627	5,804,388	11,172,319	0	11,024,622	11,024,622	-1.3%
TOTAL:	8,667,560	8,375,666	18,710,618	8,746,734	18,088,434	17,260,463	-7.8%
APPROPRIATIONS:							
Personnel	476,329	569,149	656,427	866,951	675,303	641,898	-2.2%
Operating Expenses	588,296	520,670	1,656,718	983,805	964,168	971,368	-41.4%
SUB-TOTAL:	1,064,625	1,089,819	2,313,145	1,850,756	1,639,471	1,613,266	-30.3%
Capital Outlay	5,798,102	6,270,698	15,521,149	6,517,792	15,698,467	15,427,202	-0.6%
Capital-Other	573,633	51,502	119,611	198,345	0	0	-100.0%
Non-Operating Expenses	1,231,200	963,647	756,713	179,841	750,496	219,995	-70.9%
TOTAL:	8,667,560	8,375,666	18,710,618	8,746,734	18,088,434	17,260,463	-7.8%
FTE POSITIONS:	8.5	9.5	9.5	11.5	9.5	9.5	

MISSION:

To operate and manage St. Lucie County International Airport in a safe and efficient manner; to serve general aviation and the air transportation needs of the community by promoting a positive relationship with airport neighbors and users, being environmentally sensitive while being financially self-sustaining; and to achieve full use of airport owned properties for aviation, commercial, and industrial uses to maximize the economic benefits to the County.

FUNCTION:

The function of the Airport Department is to ensure the safe and efficient operation of the airport within current Federal Aviation Administration (FAA), Florida Department of Transportation (FDOT), and Transportation Security Administration (TSA) standards; to plan and oversee airport development; to manage the airport and its properties in a responsible, cost effective and environmentally sensitive manner; to maximize the economic benefits to the County; and to enforce Federal, State, and local rules and regulations governing airport use.

2008-2009 GOALS & OBJECTIVES:

- 1 Lease Phase I of Airport West Commerce Park (AWCP).
- 2 Continue Part 150 Noise Study recommendations to seek proactive solutions to the Airport noise problems.
- 3 Update the Airport Master Plan.
- 4 Continue implementation of the Airport Strategic Business and Marketing Plan.
- 5 Develop full use of airport property for aviation, commercial, and industrial users to realize a significant economic benefit to the County.
- 6 Complete construction on the proposed parallel runway to address safety and noise issues.
- 7 Rehabilitate Runway 9/27 to improve the current pavement condition and extend the life of the runway.
- 8 Update the Master Drainage Plan to facilitate future development.
- 9 Start the design for a new Customs & Border Protection facility.

DEPARTMENT: AIRPORT

DIVISION: AIRPORT

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Aviation Fuel Sales (Gallons)	Increase	1,678,941	1,600,000	1,775,000
2 Itinerant Aircraft Operations	Increase	73,951	68,000	78,000
3 Local (Training) Aircraft Operations	Increase	46,183	36,000	55,000
4 Based Aircraft	Increase	168	196	210
5 Customs Aircraft Arrivals	Increase	6,059	6,665	6,700

COMMENTS:

The Airport saw a reduction in operations between 2005-2006 due to the loss of a major flight training school in 2004. With the addition of a new flight training school, which opened in March 2007, operations started to increase. Also, with the addition of new maintenance and interiors shops and the expansion of Jet Service Center, itinerant aircraft operations are expected to increase.

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS:				
None				
RECLASSIFICATIONS:				
None				
EQUIPMENT:				
None				
CAPITAL IMPROVEMENTS:				
Design & Rehabilitate Airfield Lighting Vault	8,119	0	APCIP 09-01	
Construction Parallel Runway 9L/27R	78,946	0	APCIP 09-02	
Design & Install Security Access Control System	134,200	0	APCIP 09-03	
Install Reils R/Ws 9L, 27R, 27R, & 14/32	23,000	0	APCIP 09-04	
Design & Rehabilitate Runway 9/27	109,672	109,672	APCIP 09-05	
Design / Construct New Customs Facility	50,000	0	APCIP 09-06	
GA Entitlements (Security Fencing)	3,948	3,948	APCIP 09-07	
Environmental Mitigation	<u>0</u>	<u>23,000</u>	APCIP 09-08	
	407,885	136,620		
ITEMIZATIONS:				
<u>Professional Services</u>				
Miscellaneous Appraisals	28,600	28,600		
SWPP inspection \$30,000 and Leasline surveys \$20,000	50,000	50,000		
Ardaman & Associates (soil contamination / environmental)	20,000	20,000		
Consulting engineers - non-grant	15,000	15,000		
Mitigation area annual inspection	<u>63,000</u>	<u>63,000</u>		
	176,600	176,600		
<u>Contracted Services:</u>				
Sheriff's Deputies (\$29 x 250 hrs)	7,250	7,250		
Kelly Services and Manpower Staffing for custodial staff at Customs Bldg.	30,000	30,000		
Mat Rental (\$65 x 26)	1,690	1,690		
Hulett pest control \$43 x 12)	516	516		
Canal Maintenance	20,000	20,000		
Artesian Well Closures	<u>10,000</u>	<u>10,000</u>		
	69,456	69,456		
<u>Office Supplies Computer:</u>				
Software & License	325	325		
<u>Equipment Under \$1,000:</u>				
Miscellaneous equipment - weed-eaters, projector bulb, printers	6,320	6,320		

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Airport

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 140 / Port & Airport Fund											
	Carryforward from FY 07 to FY 08			3,849,850	0	3,849,850	0	0	0	0	3,849,850
	Rentals			0	136,620	136,620	0	0	0	0	136,620
	FAA			0	0	0	4,339,100	1,708,400	150,000	150,000	6,347,500
	FDOT-Transportation			0	0	0	1,798,384	2,969,524	2,449,924	9,080,324	16,298,156
	Transfers In			0	0	0	638,895	552,442	615,442	2,273,042	4,079,821
	Revenue Total			3,849,850	136,620	3,986,470	6,776,379	5,230,366	3,215,366	11,503,366	30,711,947
4210	SLC Intl Airport	400	Transportation	0	0	0	0	0	0	0	0
4210	SLC Intl Airport	48011	Airport/2990 Ind Ave - Customs Bldg	36,544	0	36,544	0	0	0	0	36,544
4220	SLC Intl Arprt Imp Prg	4614	Airport Customs Facility	0	0	0	1,093,750	1,093,750	0	0	2,187,500
4220	SLC Intl Arprt Imp Prg	4615	Construct Airport Terminal	0	0	0	950,000	950,000	0	0	1,900,000
4220	SLC Intl Arprt Imp Prg	4623	Constr/Rehab Airport Apron	0	0	0	480,000	760,000	0	0	1,240,000
4220	SLC Intl Arprt Imp Prg	48004	Airport - Industrial Park West	1,640,518	0	1,640,518	0	0	0	0	1,640,518
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	0	0	0	157,896	437,896	157,896	157,896	911,584
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	0	0	0	342,733	251,720	251,720	251,720	1,097,893
4220	SLC Intl Arprt Imp Prg	48016	Taxiway C	0	0	0	902,000	998,000	0	0	1,900,000
4220	SLC Intl Arprt Imp Prg	48018	Taxiway B	0	0	0	2,850,000	0	0	0	2,850,000
4220	SLC Intl Arprt Imp Prg	4804	Airport Local Match Funds	2,172,788	136,620	2,309,408	0	739,000	2,805,750	11,093,750	16,947,908
	Expense Total			3,849,850	136,620	3,986,470	6,776,379	5,230,366	3,215,366	11,503,366	30,711,947
	140 Surplus/(Shortfall)			0	0	0	0	0	0	0	0
Fund: 140131 / Design Parallel Runway 9L/27R											
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	0	0	0	0	0	0	0	0
	Expense Total			0	0	0	0	0	0	0	0
	140131 Surplus/(Shortfall)			0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Airport

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 140133 / Construct Runway 9L/27R											
			Carryforward from FY 07 to FY 08	6,020,057	0	6,020,057	0	0	0	0	6,020,057
	FAA			0	0	0	0	0	0	0	0
	FAA			0	0	0	0	0	0	0	0
	Revenue Total			6,020,057	0	6,020,057	0	0	0	0	6,020,057
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	202,317	0	202,317	0	0	0	0	202,317
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	5,817,740	0	5,817,740	0	0	0	0	5,817,740
	Expense Total			6,020,057	0	6,020,057	0	0	0	0	6,020,057
140133 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140134 / Relocation of F.P. & L. Powerlines											
			Carryforward from FY 07 to FY 08	1,250,600	0	1,250,600	0	0	0	0	1,250,600
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	1,250,600	0	1,250,600	0	0	0	0	1,250,600
	Expense Total			1,250,600	0	1,250,600	0	0	0	0	1,250,600
140134 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140334 / Const. Apron & Environmental Mitiga											
			Carryforward from FY 07 to FY 08	161,250	0	161,250	0	0	0	0	161,250
4220	SLC Intl Arprt Imp Prg	400	Transportation	161,250	0	161,250	0	0	0	0	161,250
	Expense Total			161,250	0	161,250	0	0	0	0	161,250
140334 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Airport

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 140335 / Parallel Runway Design-9L/27R											
			Carryforward from FY 07 to FY 08	449,243	0	449,243	0	0	0	0	449,243
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	449,243	0	449,243	0	0	0	0	449,243
Expense Total				449,243	0	449,243	0	0	0	0	449,243
140335 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140337 / Install Perimeter Fencing #412400											
			Carryforward from FY 07 to FY 08	4,635	0	4,635	0	0	0	0	4,635
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	4,635	0	4,635	0	0	0	0	4,635
Expense Total				4,635	0	4,635	0	0	0	0	4,635
140337 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140339 / Drainage Improvements #407701											
			Carryforward from FY 07 to FY 08	41,025	0	41,025	0	0	0	0	41,025
4220	SLC Intl Arprt Imp Prg	48008	Airport - Drainage Improvements	41,025	0	41,025	0	0	0	0	41,025
Expense Total				41,025	0	41,025	0	0	0	0	41,025
140339 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140340 / FDOT Hurricane Repair Grant											
			Carryforward from FY 07 to FY 08	11,043	0	11,043	0	0	0	0	11,043
4220	SLC Intl Arprt Imp Prg	400	Transportation	11,043	0	11,043	0	0	0	0	11,043
Expense Total				11,043	0	11,043	0	0	0	0	11,043
140340 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Airport

Organized by Department, Fund, Org, Program

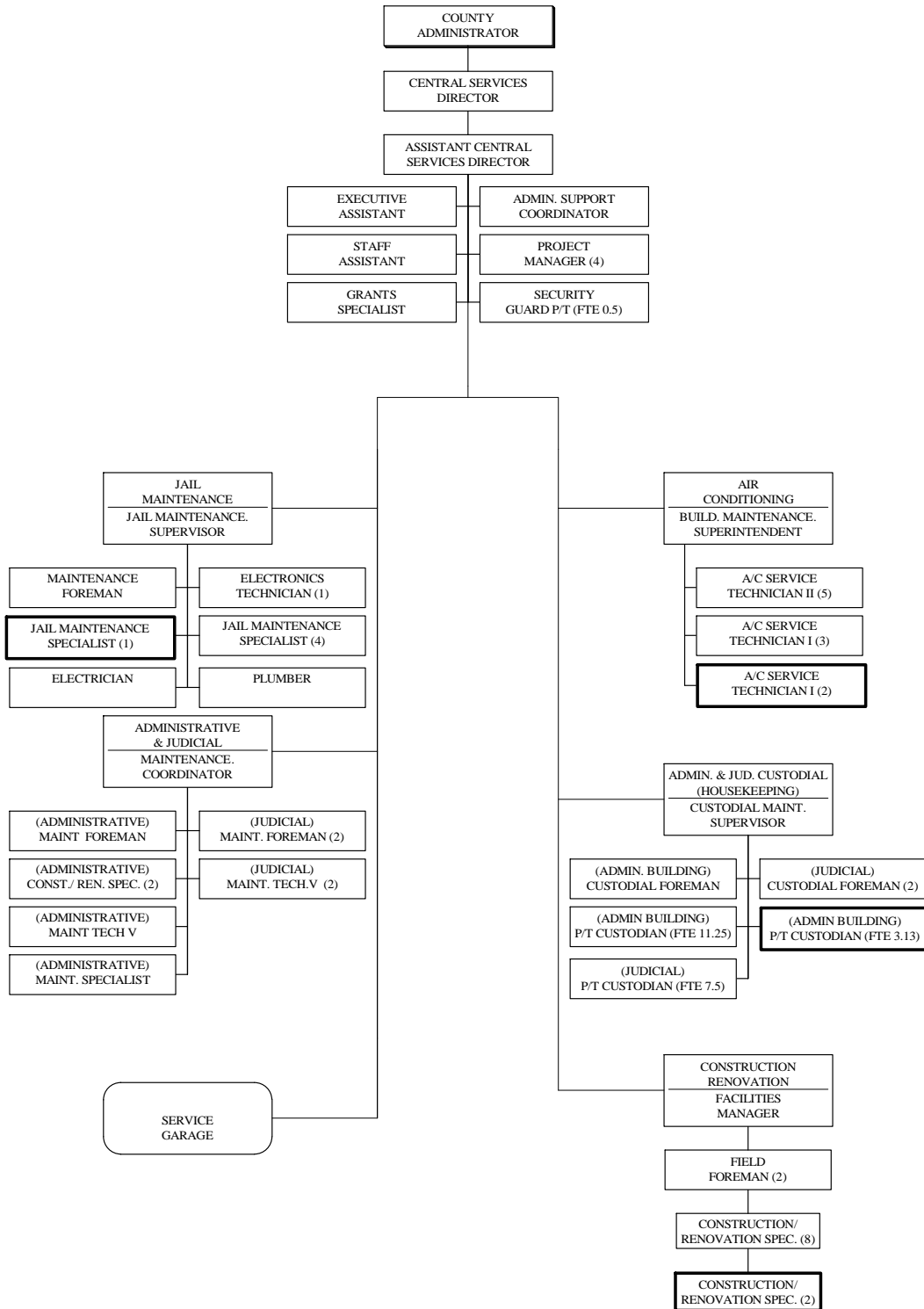
<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 140341 / Constr. ARFF Facility											
			Carryforward from FY 07 to FY 08	1,233,362	0	1,233,362	0	0	0	0	1,233,362
4220	SLC Intl Arprt Imp Prg	4611	ARFF Bldg/Improvements	1,233,362	0	1,233,362	0	0	0	0	1,233,362
Expense Total				1,233,362	0	1,233,362	0	0	0	0	1,233,362
140341 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140342 / Constr. ARFF Access Road											
			Carryforward from FY 07 to FY 08	249,407	0	249,407	0	0	0	0	249,407
4220	SLC Intl Arprt Imp Prg	4611	ARFF Bldg/Improvements	249,407	0	249,407	0	0	0	0	249,407
Expense Total				249,407	0	249,407	0	0	0	0	249,407
140342 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140347 / Rehab Runway 9/27											
			Carryforward from FY 07 to FY 08	229,388	0	229,388	0	0	0	0	229,388
4220	SLC Intl Arprt Imp Prg	48015	Rehab Runway 9L/27R	229,388	0	229,388	0	0	0	0	229,388
Expense Total				229,388	0	229,388	0	0	0	0	229,388
140347 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140348 / Taxiway Shoulders & Drainage											
			Carryforward from FY 07 to FY 08	276,884	0	276,884	0	0	0	0	276,884
4220	SLC Intl Arprt Imp Prg	4805	Taxiway Shoulders and Drainage	276,884	0	276,884	0	0	0	0	276,884
Expense Total				276,884	0	276,884	0	0	0	0	276,884
140348 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Airport

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 140350 / Install Security Fencing											
			Carryforward from FY 07 to FY 08	11,015	0	11,015	0	0	0	0	11,015
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	11,015	0	11,015	0	0	0	0	11,015
Expense Total				11,015	0	11,015	0	0	0	0	11,015
140350 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140351 / Install Access Control System											
			Carryforward from FY 07 to FY 08	929,000	0	929,000	0	0	0	0	929,000
4220	SLC Intl Arprt Imp Prg	4803	Security System-Airport	929,000	0	929,000	0	0	0	0	929,000
Expense Total				929,000	0	929,000	0	0	0	0	929,000
140351 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140352 / Upgrade the Electrical Vault											
			Carryforward from FY 07 to FY 08	209,406	0	209,406	0	0	0	0	209,406
4220	SLC Intl Arprt Imp Prg	4806	Upgrade Electrical Vault	209,406	0	209,406	0	0	0	0	209,406
Expense Total				209,406	0	209,406	0	0	0	0	209,406
140352 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 318 / County Capital - Transportation											
			Carryforward from FY 07 to FY 08	364,417	0	364,417	0	0	0	0	364,417
4210	SLC Intl Airport	4124	Taylor Dairy Road Extension	364,417	0	364,417	0	0	0	0	364,417
Expense Total				364,417	0	364,417	0	0	0	0	364,417
318 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Airport Revenue				15,290,582	136,620	15,427,202	6,776,379	5,230,366	3,215,366	11,503,366	42,152,679
Airport Expenses				15,290,582	136,620	15,427,202	6,776,379	5,230,366	3,215,366	11,503,366	42,152,679
Airport Surplus/(Shortfall)				0	0	0	0	0	0	0	

CENTRAL SERVICES MAINTENANCE / CUSTODIAL FISCAL YEAR 2008-2009



<i>DEPARTMENT:</i>	<i>CENTRAL SERVICES</i>			<i>DIVISION: MAINTENANCE/CUSTODIAL</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	4,566,118	5,010,851	7,040,742	5,032,816	7,446,323	7,143,575	1.5%
Departmental Revenue	1,083,191	1,227,475	3,126,977	1,000,000	3,126,977	3,126,977	0.0%
Fine & Forfeiture	3,010,348	3,211,354	5,641,359	3,809,358	4,102,166	4,064,771	-27.9%
Other Taxing Funds	222,991	319,005	2,756,659	0	1,790,806	1,790,806	-35.0%
Special Revenue Funds	1,413,448	912,960	640,038	0	452,364	452,364	-29.3%
Debt Service Funds	-760	0	0	0	0	0	N/A
Capital Projects Funds	4,734,666	11,004,169	35,835,668	4,204,156	30,130,198	29,530,198	-17.6%
Grant Funds	606,427	3,197,281	2,565,574	0	1,040,580	1,046,040	-59.2%
TOTAL:	15,636,429	24,883,095	57,607,017	14,046,330	48,089,414	47,154,731	-18.1%
APPROPRIATIONS:							
Personnel	3,501,351	3,971,691	4,622,650	5,060,074	4,289,703	4,318,465	-6.6%
Operating Expenses	4,748,373	4,901,385	5,737,363	4,330,524	6,953,269	6,600,394	15.0%
SUB-TOTAL:	8,249,724	8,873,076	10,360,013	9,390,598	11,242,972	10,918,859	5.4%
Capital Plan	5,674,750	14,428,381	41,062,201	192,483	32,331,318	32,220,748	-21.5%
Capital-Other	513,454	468,501	2,421,268	622,523	823,319	323,319	-86.6%
Debt Service	374,871	375,596	554,091	376,325	541,152	541,152	-2.3%
Other Uses	823,630	737,541	3,209,444	3,464,401	3,150,653	3,150,653	-1.8%
TOTAL:	15,636,429	24,883,095	57,607,017	14,046,330	48,089,414	47,154,731	-18.1%
FTE POSITIONS:	80.38	80.38	80.38	84.38	80.38	80.38	
<u>MISSION:</u>							
Central Services mission is to maintain all county facilities and to perform or oversee remodeling and construction of new facilities. In all cases, our goal is to accomplish these functions at the highest quality, the lowest cost, and provide services to requesting departments and agencies.							
<u>FUNCTION:</u>							
Central Services function is to service and maintain approximately 1.6 million square feet of buildings and approximately 4,500 tons of H.V.A.C. equipment. Prevent deterioration of facilities through upgrading, improvements and preventative maintenance. Provide project management over all new and existing construction and other special projects. Provide in-house renovation from minor to major capital improvements.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 Complete Phase I renovation of the Old Courthouse.							
2 Begin Phase IA renovation of the Old Courthouse.							
3 Continue to review the expansion of the Jail Medical Wing.							
4 Develop office space in the Logistics Center.							
5 Investigate the expansion of Juvenile Court.							
6 Continue to develop and improve on our preventative maintenance programs.							

DEPARTMENT: CENTRAL SERVICES

DIVISION: MAINTENANCE/CUSTODIAL

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Square Footage of Buildings (Maintained)	Increasing	1,478,007	1,615,192	1,636,542
2 Tons of HVAC Equipment (Maintained)	Increasing	3,680	4,525	4,590
3 Work Orders Processed	Increasing	6,412	6,700	7,000
4 Maintenance Projects Funded	Increasing	39	8	12

COMMENTS:

In Fiscal Year 2008-09, the square footage of buildings potential plan includes: Juvenile Court Expansion @ 17,000 s.f. and the Clerk offices at the Rhode Island Fire Station @ 2,720 s.f. This also includes the deletion of the: Fort Pierce Post Office @ 6,500 s.f., Clerk offices at the Orange Blossom Mall @ 10,000 s.f. and the Clerk offices at Depot Drive @ 2,600 s.f.

CENTRAL SERVICES FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
ADMINISTRATION							
Central Services Director	1	1	1	1	1	1	
Assistant Central Services Director	0	1	1	1	1	1	
Project Coordinator	1	1	0	0	0	0	
Administrative Support Coordinator	1	1	1	1	1	1	
Grants Specialist	1	1	1	1	1	1	
Special Projects Manager	1	1	0	0	0	0	
Executive Assistant	1	1	1	1	1	1	
Project Manager	2	2	4	4	4	4	
Staff Assistant	0	0	1	1	1	1	
Part Time Security Guard	0.5	0.5	0.5	0.5	0.5	0.5	
TOTAL FTE POSITIONS:	8.5	9.5	10.5	10.5	10.5	10.5	0.0
ADMN BLDGS MAINTENANCE							
Maintenance Coordinator	1	1	1	1	1	1	
Construction & Renovation Specialist	0	0	2	2	2	2	
Electrician	1	1	0	0	0	0	
Plumber	1	1	0	0	0	0	
Maintenance Specialist	1	1	1	1	1	1	
Maintenance Foreman	1	1	1	1	1	1	
Maintenance Technician V *	0	0	0	0	0	0	
Maintenance Tech V	0	0	1	1	1	1	
Maintenance Technician III***	0	0	0	0	0	0	
TOTAL FTE POSITIONS:	5.0	5.0	6.0	6.0	6.0	6.0	0.0
* Transferred to Information Technology							
*** Position moved from Library mid -year FY99-00							
JUDICIAL MAINTENANCE							
Maintenance Technician V	2	2	2	2	2	2	
Maintenance Foreman	1	1	2	2	2	2	
TOTAL FTE POSITIONS:	3.0	3.0	4.0	4.0	4.0	4.0	0.0
JAIL MAINTENANCE							
Jail Maintenance Supervisor	1	1	1	1	1	1	
Maintenance Foreman	1	1	1	1	1	1	
Maintenance Technician V	4	4	0	0	0	0	
Electronics Technician	1	1	1	1	1	1	
Electrician	1	1	1	1	1	1	
Plumber	0	0	1	1	1	1	
Jail Maintenance Specialist	0	0	5	5	5	5	1
TOTAL FTE POSITIONS:	8.0	8.0	10.0	10.0	10.0	10.0	1.0
AIR COND MAINTENANCE							
Building Maintenance Superintendent	1	1	1	1	1	1	
A/C Service Technician II	4	5	5	5	5	5	
A/C Service Technician I*	4	4	5	5	5	5	2
* one position is paid from 107-712-1645 fy05-06							
TOTAL FTE POSITIONS:	9.0	10.0	11.0	11.0	11.0	11.0	2.0
CONSTRUCTION & RENOVATION							
Building Maintenance Supervisor	0	0	0	0	0	0	
Facilities Manager	0	1	1	1	1	1	
Field Foreman	2	2	2	2	2	2	
Construction Renovation Specialist	0	0	10	10	10	10	2
Plumber	1	1	0	0	0	0	
Carpenter	6	7	0	0	0	0	
Trades Helper	0	0	0	0	0	0	
Electrician	2	2	0	0	0	0	
Painter	2	0	0	0	0	0	
TOTAL FTE POSITIONS:	13.0	13.0	13.0	13.0	13.0	13.0	2.0

CENTRAL SERVICES FTE POSITIONS	APPROVED 2003-2004	APPROVED 2004-2005	APPROVED 2005-2006	APPROVED 2006-2007	APPROVED 2007-2008	RECOMMENDED 2008-2009	FROZEN POSITIONS
ADMN BLDGS CUSTODIAL							
Custodial Maintenance Supervisor	0.5	0.5	0.5	0.5	0.5	0.5	
Custodial Foreman	1	1	1	1	1	1	
(23) Part time Custodians (25 hrs/wk)	13.75	14.38	14.38	14.38	14.38	14.38	3.13
TOTAL FTE POSITIONS:	15.25	15.88	15.88	15.88	15.88	15.88	3.13
JUDICIAL CUSTODIAL							
Custodial Maintenance Supervisor	0.5	0.5	0.5	0.5	0.5	0.5	
Custodial Foreman	2	2	2	2	2	2	
Custodian	1	1	0	0	0	0	
(12) Part time Custodians (25 hrs/wk)	7.5	7.5	7.5	7.5	7.5	7.5	
TOTAL FTE POSITIONS:	11.0	11.00	10.00	10.00	10.00	10.00	0.00
TOTAL FTE POSITIONS:	72.75	75.38	80.38	80.38	80.38	80.38	8.13

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>EQUIPMENT: None</p>				
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>NEW PROGRAMS: None</p>				
<p>ITEMIZATIONS:</p> <p><u>Professional Services</u> None</p>				
<p><u>Contracted Services:</u> Carpet cleaning for problem buildings</p>	5,000	5,000		
<p><u>Office Supplies Computer:</u> None</p>				
<p><u>Equipment Under \$1000:</u> (10) vacuum cleaners @250 each (2) digital cameras @ \$200 each washing/dryer</p>	<p>2,500 400 <u>400</u> 3,300</p>	<p>2,500 0 <u>0</u> 2,500</p>		

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
SOFTWARE: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS:				
<u>Professional Services</u> Environmental Engineering on various county buildings for mold	20,000	20,000		
<u>Contracted Services:</u> None				
<u>Office Supplies Computer:</u> AutoCAD Software Program upgrade	500	500		
<u>Equipment Under \$1000:</u> (5) Blueprints @ \$200 each (4) Drafting Tables @ \$500 each (5) file cabinets @ \$200 each (3) digital cameras @ \$200 each (2) desk chairs @ \$200 each	1,000 2,000 1,000 600 400 5,000	1,000 2,000 0 600 0 3,600		

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS:				
<u>Professional Services</u> None				
<u>Contracted Services:</u>				
Pest Control Services for Central Services	200	200		
Light Bulb Disposal Contract	400	400		
Annual Termite Renewals	<u>1,300</u>	<u>1,300</u>		
	1,900	1,900		
<u>Office Supplies Computer:</u> None				
<u>Equipment Under \$1000:</u>				
(2) Portable Generators @ \$800 each	1,600	1,600		
Drain Machine	700	700		
(2) Hand Trucks @ \$200 each	400	0		
Welding Helmet	200	200		
(5) Chairs @ \$150 each	750	0		
(2) Digital Cameras @ \$150 each	300	300		
(3) 3/8 cordless hammer drill @ \$250 each	750	750		
1/2 right angle drill	350	350		
(3) orbit sanders @ \$150 each	450	450		
(3) routers @ \$200 each	600	0		
drywall sander/vac	850	850		
(3) roto zip @ \$150 each	450	450		
miter saw	200	200		
(2) drywall screw guns @ \$150 each	300	300		
circular saw	<u>175</u>	<u>175</u>		
	8,075	6,325		

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS: <u>Professional Services</u> None <u>Contracted Services:</u> None <u>Office Supplies Computer:</u> None				
<u>Equipment Under \$1000:</u> Stationary Air Compressor Pressure Cleaner (Electric) (2) Wet/Dry Vacuums @ \$150 each Air Shears Refrigerant Recovery Cylinders - 100lb Refrigerant Recovery Machine Roller Kit (to move chiller)	900 990 300 180 600 650 900 4,520	900 990 300 180 600 650 900 4,520		

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS:				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS:				
<u>Professional Services</u>				
None				
<u>Contracted Services:</u>				
Pest Control Services	2,300	2,300		
Light Bulb Disposal Contract	500	500		
Water Pre-Treatment Testing/FPUA	6,000	6,000		
Fire Ant Treatment for Recreation yards	2,000	1,000		
Wetland Mitigation	<u>6,000</u>	<u>2,000</u>		
	16,800	11,800		
<u>Office Supplies Computer:</u>				
None				
<u>Equipment Under \$1000:</u>				
(4) hammer drills @ \$250 ea.	1,000	1,000		
(3) Pivot screw drivers (battery powered) @ \$100 ea.	300	300		
Hand truck wire cart	310	310		
Electric PVC Heat bender	430	430		
Metal cut-off saw	625	625		
Pipe Vise	30	30		
20 ton hydraulic press	250	250		
Miter saw	<u>200</u>	<u>200</u>		
	3,145	3,145		

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS:				
<u>Professional Services</u>				
None				
<u>Contracted Services:</u>				
Pest Control Services for the Admin Complex, Walton Annex,	3,300	3,300		
S.C. Annex, & 7th Street Annex				
Light Bulb Disposal Contract	<u>500</u>	<u>500</u>		
	3,800	3,800		
<u>Office Supplies Computer:</u>				
None				
<u>Equipment Under \$1000:</u>				
(2) Air compressors @ \$500 each	1,000	1,000		
Portable generator	800	800		
(3) cordless hammer drills @ \$250 each	750	750		
(3) belt sanders @ \$125 each	375	375		
miter saw	200	200		
laser level	<u>725</u>	<u>725</u>		
	3,850	3,850		

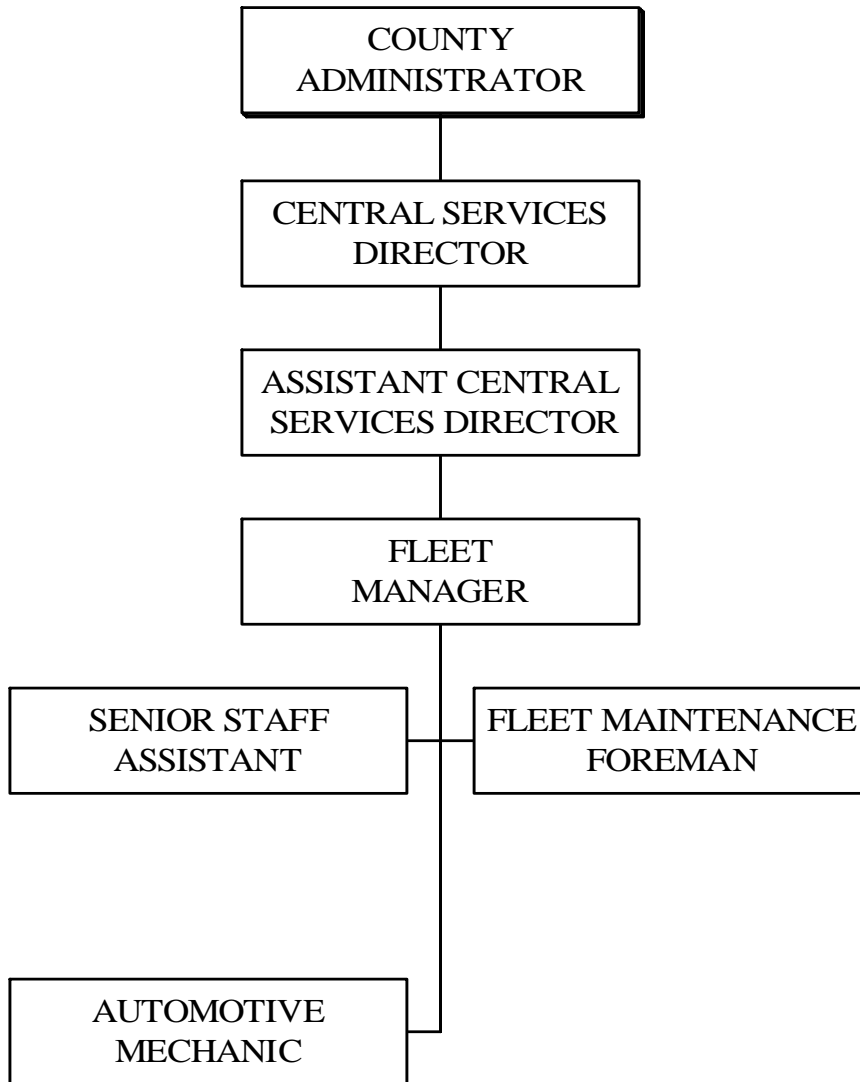
NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS:				
<u>Professional Services</u>				
None				
<u>Contracted Services:</u>				
Pest Control Services - Courthouse, Courthouse Annex,	3,500	3,500		
Public Defender, State Atty I & II, Clerk of Court Building	500	500		
Light Bulb Disposal Contract	4,000	4,000		
<u>Office Supplies Computer:</u>				
None				
<u>Equipment Under \$1000:</u>				
misc - microphones, cameras, etc. - Judicial System	5,000	5,000		
Portable Generator	800	800		
(2) cordless hammer drill @ \$250 ea.	500	500		
Circular saw	150	150		
(3) Wet/Dry Vacuums @ \$100 each	300	300		
	6,750	6,750		

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>EQUIPMENT: None</p>				
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>NEW PROGRAMS: None</p>				
<p>ITEMIZATIONS: <u>Professional Services</u> None</p>				
<p>Contracted Services: Weekly Floor Mat Rental for the Courthouse Annex Weekly Floor Mat Rental for the Clerk of Court Building Carpet Cleaning for problem buildings</p>	<p>1,100 1,100 <u>2,300</u> 4,500</p>	<p>1,100 1,100 <u>2,300</u> 4,500</p>		
<p>Office Supplies Computer: None</p>				
<p>Equipment Under \$1000: (8) Vacuum cleaners @ 250 each Digital camera Washer/Dryer</p>	<p>2,000 200 <u>400</u> 2,600</p>	<p>2,000 200 <u>400</u> 2,600</p>		

**CENTRAL SERVICES
SERVICE GARAGE
FISCAL YEAR 2008-2009**



<i>DEPARTMENT:</i>	<i>CENTRAL SERVICES</i>			<i>DIVISION: SERVICE GARAGE</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	722,341	847,111	1,057,858	1,401,489	896,339	985,573	-6.8%
Departmental Revenues	28,289	34,168	0	0	0	0	N/A
TOTAL:	750,630	881,279	1,057,858	1,401,489	896,339	985,573	-6.8%
APPROPRIATIONS:							
Personnel	319,731	327,616	414,510	449,400	255,816	257,000	-38.0%
Operating Expenses	429,154	478,453	641,748	866,188	640,523	728,573	13.5%
SUB-TOTAL:	748,885	806,069	1,056,258	1,315,588	896,339	985,573	-6.7%
Capital Outlay	1,745	75,210	1,600	85,902	0	0	-100.0%
TOTAL:	750,630	881,279	1,057,858	1,401,489	896,339	985,573	-6.8%
FTE POSITIONS:	7	7	5	7	4	4	
<u>MISSION:</u>							
The Service Garage's mission is to maintain the County's fleet of vehicles and equipment in a cost effective manner for the safety of employees; to reduce costly downtime; and to provide top quality customer service to the various departments and agencies by this division.							
<u>FUNCTION:</u>							
The Service Garage's function is to establish a good working relationship with all departments and agencies; to ensure the proper utilization of all vehicles; to provide routine preventative maintenance on all fleet vehicles; and to provide fuel for all fleet vehicles and equipment, including off road type as well as all emergency generators.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 Continues efforts to standardize vehicles in the light fleet for usage and lower maintenance cost.							
2 Utilization of employees to better serve the needs of the Service Garage.							
3 Examine areas of maintenance to provide better service and lower costs. Specifically, the areas where the outsourcing of preventative maintenance items occur and specialty needs/repairs.							

DEPARTMENT: CENTRAL SERVICES

DIVISION: SERVICE GARAGE

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Gasoline - Gallons Sold	Decreasing	226,834	160,291	160,000
2 Diesel - Gallons Sold	Decreasing	168,261	108,547	108,000
3 Total Number of Repairs - In House	Decreasing	1,821	1,500	1,400
4 Total Number of Repairs - Outsourced	Decreasing	302	300	250
5 Total Number of Preventative Maintenance	Increasing	588	600	650
6 Total Number of Fleet Vehicles	Decreasing	286	293	278

COMMENTS:

The County's light fleet increased by 4 vehicles in the FY2007-08 budget and 3 previously replaced vehicles were retained, bringing the total number of vehicles to 293. This does not include the 26 vehicle from the Health Dept. that we maintain, nor does it include the Solid Waste vehicles. We will also be reducing the fleet by 10 vehicles which were turned by the Building Code Department and 5 vehicles that will be turned by Road & Bridge in 2007-08, for a total fleet of 278. As the review of the fleet needs continue, there will be additional vehicles turned in which will further reduce the fleet total. There will be increased pressure for the proper maintenance and care of vehicles, as we will not be replacing any fleet vehicles in the 2008-09 fiscal year.

DEPARTMENT:

CENTRAL SERVICES

DIVISION: SERVICE GARAGE

Light Fleet

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS: <u>Professional Services</u> None				
<u>Contracted Services:</u> Shop Rag Service	200	200		
Hazardous Material Services	<u>800</u>	<u>800</u>		
	1,000	1,000		
<u>Office Supplies Computer:</u> None				
<u>Equipment Under \$1000:</u> None				

DEPARTMENT: CENTRAL SERVICES

DIVISION: SERVICE GARAGE

Heavy Fleet

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS:				
<u>Professional Services</u> None				
<u>Contracted Services:</u> Shop Rag Service	200	0		
Hazardous Material Services	450	0		
	650	0		
<u>Office Supplies Computer:</u> None				
<u>Equipment Under \$1000:</u> None				

CENTRAL SERVICES

5 YEAR MAINTENANCE PROJECT CAPITAL PLAN FOR FISCAL YEAR 2008-09

#	PROJECTS	\$\$\$	2009	2010	2011	2012	2013
1	State Atty I-Replace 12 A/C Systems	\$212,500	X				
2	Parking Garage-Paint Interior/Exterior	\$0	X				
3	Morningside Library-Waterproof & Paint Exterior	\$100,000	X				
4	Sheriff Admin-Change Out 2nd Boiler	\$25,000	X				
5	Administration Complex-Waterproof & Paint Exterior	\$250,000	X				
6	Admin Bldg/Room 101-Convert AC to Chilled Water	\$40,000	X				
7	Sheriff Hangar/1st Floor-AC Replacement	\$10,000	X				
8	Health Dept/Ave C-Replace AC Controls	\$100,000	X				
9							
10	TOTAL FOR 2008-09	\$737,500					
11							
12							
13	Courthouse Annex/Courtrooms-Floorcovering Replcmt	\$100,000		X			
14	I.M. Waters-Roof Replacement	\$60,000		X			
15	Tribune Building-Roof Replacement	\$60,000		X			
16	Lakewood Park Library-Replace Main Air Handler	\$35,000		X			
17	Administration Complex-Electrical Evaluation	\$110,000		X			
18	Walton Community Center-Paint Exterior	\$15,000		X			
19	Agricultural/Hurricane House-Paint Exterior	\$30,000		X			
20	Lincoln Park Community Center-Paint Exterior	\$20,000		X			
21	Public Defender-Floorcovering Replacement	\$75,000		X			
22	Sheriff Admin-Floorcovering Replacement	\$250,000		X			
23	Rock Road Jail-Convert Unisex Bathrms to Male/Female	\$50,000		X			
24	S.C. Annex-Replace A/H, Conden & Discon	\$75,000		X			
25	Lakewood Park Library-Automatic Door Replacement	20,000		X			
26	Unanticipated Projects	\$100,000		X			
27							
28	TOTAL FOR 2009-10	\$1,000,000					
29							
30							
31	Historical Museum-Paint Exterior	\$30,000			X		
32	Heavy Equipment Garage-Roof Replacement	\$60,000			X		
33	S. C. Annex-Replace Parking Lot Lighting	\$150,000			X		
34	State Atty-Replace Parking Lot Lighting	\$80,000			X		
35	Lakewood Park Library-Waterproof & Paint Exterior	\$30,000			X		
36	Agricultural Ctr-Floorcovering Replacement	\$75,000			X		
37	Agricultural Ctr-Paint Exterior	\$30,000			X		
38	Courthouse Annex-Replace Fire Panel	\$30,000			X		
39	Courthouse Annex/Judges-Floorcovering Replcmt	\$75,000			X		
40	S.C. Annex-Replace A/H, Conden & Discon	\$75,000			X		
41	Rock Road Jail-Master Plan, Phase I	\$100,000			X		
42	Unanticipated Projects	\$265,000			X		
43							
44	TOTAL FOR 2010-11	\$1,000,000					
45							

46	PROJECTS	\$\$\$	2009	2010	2011	2012	2013
47							
48	Admin Bldg-Parking Lot Lighting	\$150,000				X	
49	S.C. Annex-Roof Replacement	\$300,000				X	
50	Juvenile Court Bldg-Roof Replacement	\$250,000				X	
51	Juvenile Court Bldg-Paint Exterior	\$20,000				X	
52	Health Dept/Ave C-Replace Fire Panel	\$30,000				X	
53	Courthouse Complex-Renovate Courtyard	\$100,000				X	
54	Unanticipated Projects	\$150,000				X	
55							
56	TOTAL FOR 2011-12	\$1,000,000					
57							
58							
59	Community Services Bldg-Paint Exterior	\$25,000					X
60	Community Services Bldg-Roof Replacmnt	\$250,000					X
61	Lincoln Park Comm. Ctr-Roof Replacement	\$60,000					X
62	Public Defender-Roof Replacement	\$75,000					X
63	State Atty Bldg-Floorcovering Replacment	\$150,000					X
64	S.C. Annex-Replace Emergency Generator	\$100,000					X
65	Rock Road Jail-Metal Storage Building	\$200,000					X
66	Unanticipated Projects	\$140,000					X
67							
68	TOTAL FOR 2012-13	\$1,000,000					
69							
70	REVISED 4/17/08						
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Central Services

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
	Carryforward from FY 07 to FY 08			3,088,678	0	3,088,678	0	0	0	0	3,088,678
	Insurance Reimbursements			0	0	0	0	0	0	0	0
	Revenue Total			3,088,678	0	3,088,678	0	0	0	0	3,088,678
1930	Construction & Reno.	15005	Admin Annex Parking Lot-Repair/Impr	0	0	0	0	0	0	0	0
1930	Construction & Reno.	15010	Old Courthouse Renovation	671,452	0	671,452	0	0	0	0	671,452
1930	Construction & Reno.	1537	Courthouse Employee Parking Lot	530,000	0	530,000	0	0	0	0	530,000
1930	Construction & Reno.	1650	County Storage Bldg-Old Sam's Bldg	0	0	0	0	0	0	0	0
1930	Construction & Reno.	FE003C	Courthouse	1,840,677	0	1,840,677	0	0	0	0	1,840,677
1931	Maintenance Proj	150047	Sheriff Hanger/Flt Ops Improvements	0	0	0	0	0	0	0	0
1931	Maintenance Proj	150048	Sheriff Admin Bldg Maint Imp	0	0	0	0	0	0	0	0
1931	Maintenance Proj	150067	SLW Annex Maint. Improvements	0	0	0	0	0	0	0	0
1931	Maintenance Proj	1527	Rock Rd Deten Ctr- Improvements	46,549	0	46,549	0	0	0	0	46,549
	Expense Total			3,088,678	0	3,088,678	0	0	0	0	3,088,678
	001 Surplus/(Shortfall)			0	0	0	0	0	0	0	0
Fund: 001193 / FDCA SLC Buildings Wind Retrofit pr											
	Carryforward from FY 07 to FY 08			1,044,281	0	1,044,281	0	0	0	0	1,044,281
1930	Construction & Reno.	1929	St Lucie County Bldg Wind Retrofit	1,044,281	0	1,044,281	0	0	0	0	1,044,281
	Expense Total			1,044,281	0	1,044,281	0	0	0	0	1,044,281
	001193 Surplus/(Shortfall)			0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Central Services

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001405 / St Lucie Co Special Needs Shelt											
			Carryforward from FY 07 to FY 08	1,759	0	1,759	0	0	0	0	1,759
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	1,759	0	1,759	0	0	0	0	1,759
Expense Total				1,759	0	1,759	0	0	0	0	1,759
001405 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 001417 / FDCA St. Lucie Co. Special Needs Sh											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
001417 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 107 / Fine & Forfeiture Fund											
			Carryforward from FY 07 to FY 08	157,393	0	157,393	0	0	0	0	157,393
1940	Jail Maint-Central Services	1527	Rock Rd Deten Ctr- Improvements	157,393	0	157,393	0	0	0	0	157,393
Expense Total				157,393	0	157,393	0	0	0	0	157,393
107 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 129 / Parks MSTU Fund											
			Carryforward from FY 07 to FY 08	1,790,806	0	1,790,806	0	0	0	0	1,790,806
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	1,790,806	0	1,790,806	0	0	0	0	1,790,806
Expense Total				1,790,806	0	1,790,806	0	0	0	0	1,790,806
129 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Central Services

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 170 / Court Facilities Fund											
	Carryforward from FY 07 to FY 08			452,364	0	452,364	0	0	0	0	452,364
1930	Construction & Reno.	15010	Old Courthouse Renovation	112,163	0	112,163	0	0	0	0	112,163
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	202,095	0	202,095	0	0	0	0	202,095
712	Courthouse Facilities	1645	Judicial Bldgs-Central Services	138,106	0	138,106	0	0	0	0	138,106
Expense Total				452,364	0	452,364	0	0	0	0	452,364
170 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 310003 / Impact Fees-Public Buildings											
	Carryforward from FY 07 to FY 08			93,736	0	93,736	0	0	0	0	93,736
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	78,207	0	78,207	0	0	0	0	78,207
1930	Construction & Reno.	1605	Admin Annex II/Walton Road	15,529	0	15,529	0	0	0	0	15,529
1930	Construction & Reno.	1905	Projects To Be Determined CIP	0	0	0	0	0	0	0	0
Expense Total				93,736	0	93,736	0	0	0	0	93,736
310003 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 310005 / Impact Fees-Law Enforcement											
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
	Impact Fees-Law Enforcement			0	250,000	250,000	0	0	0	0	250,000
Revenue Total				0	250,000	250,000	0	0	0	0	250,000
1930	Construction & Reno.	2619	Rock Road Jail/Medical Wing Expansion	0	250,000	250,000	0	0	0	0	250,000
Expense Total				0	250,000	250,000	0	0	0	0	250,000
310005 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Central Services

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 315 / County Building Fund											
			Carryforward from FY 07 to FY 08	23,949	0	23,949	0	0	0	0	23,949
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	4,387	0	4,387	0	0	0	0	4,387
1930	Construction & Reno.	1608	Television Equipment	19,562	0	19,562	0	0	0	0	19,562
Expense Total				23,949	0	23,949	0	0	0	0	23,949
315 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Central Services

Organized by Department, Fund, Org, Program

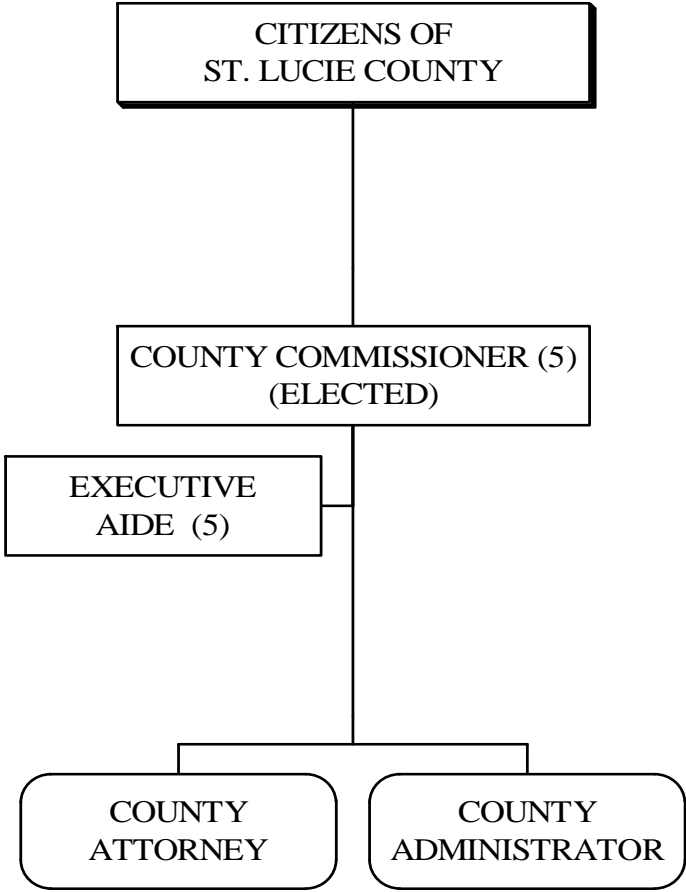
<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 316 / County Capital											
	Carryforward from FY 07 to FY 08			22,732,350	0	22,732,350	0	0	0	0	22,732,350
	Transfers In			0	925,000	925,000	0	0	0	0	925,000
	Revenue Total			22,732,350	925,000	23,657,350	0	0	0	0	23,657,350
1930	Construction & Reno.	15010	Old Courthouse Renovation	4,300,674	0	4,300,674	0	0	0	0	4,300,674
1930	Construction & Reno.	15012	Energy Efficiency Projects	7,389	0	7,389	0	0	0	0	7,389
1930	Construction & Reno.	15022	Courthouse/Monumental Staircase	1,885,676	0	1,885,676	0	0	0	0	1,885,676
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	37,692	0	37,692	0	0	0	0	37,692
1930	Construction & Reno.	1538	Yacht Club Renovation/Imp	118,060	0	118,060	0	0	0	0	118,060
1930	Construction & Reno.	16011	Const Central A/C Chiller Plant	5,123,279	0	5,123,279	0	0	0	0	5,123,279
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	268,932	0	268,932	0	0	0	0	268,932
1930	Construction & Reno.	16014	Judicial A/C Chiller Plant	1,221,707	0	1,221,707	0	0	0	0	1,221,707
1930	Construction & Reno.	1605	Admin Annex II/Walton Road	575	0	575	0	0	0	0	575
1930	Construction & Reno.	1651	Juvenile Courtroom Expansion	0	0	0	0	0	0	0	0
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	8,219,320	0	8,219,320	0	0	0	0	8,219,320
1930	Construction & Reno.	2615	Constr. Emerg. Operations Center	1,400,000	0	1,400,000	0	0	0	0	1,400,000
1930	Construction & Reno.	2619	Rock Road Jail/Medical Wing Expansion	0	925,000	925,000	0	0	0	0	925,000
1930	Construction & Reno.	7506	PSL Library - Maint Improvements	11,878	0	11,878	0	0	0	0	11,878
1931	Maintenance Proj	1526	Admin Bldg Annex-Improvements	81,136	0	81,136	0	0	0	0	81,136
1931	Maintenance Proj	1527	Rock Rd Deten Ctr- Improvements	56,032	0	56,032	0	0	0	0	56,032
	Expense Total			22,732,350	925,000	23,657,350	0	0	0	0	23,657,350
	316 Surplus/(Shortfall)			0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Central Services

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 317 / County Capital-St Rev Share Bnd											
			Carryforward from FY 07 to FY 08	556,100	0	556,100	0	0	0	0	556,100
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	192,725	0	192,725	0	0	0	0	192,725
1930	Construction & Reno.	16014	Judicial A/C Chiller Plant	363,375	0	363,375	0	0	0	0	363,375
Expense Total				556,100	0	556,100	0	0	0	0	556,100
317 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Central Services Revenue				29,941,416	1,175,000	31,116,416	0	0	0	0	31,116,416
Central Services Expenses				29,941,416	1,175,000	31,116,416	0	0	0	0	31,116,416
Central Services Surplus/(Shortfall)				0	0	0	0	0	0	0	

**COUNTY COMMISSION
FISCAL YEAR 2008-2009**



<i>DEPARTMENT:</i>	<i>BOARD OF COUNTY COMMISSIONERS</i>			<i>DIVISION:</i>			
	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>5 YEAR</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	890,550	1,113,352	1,134,007	1,074,960	1,136,984	1,114,195	-1.7%
Departmental Revenues	250,000	0	15,000	0	0	0	-100.0%
TOTAL:	1,140,550	1,113,352	1,149,007	1,074,960	1,136,984	1,114,195	-3.0%
APPROPRIATIONS:							
Personnel	795,660	856,463	934,355	887,324	958,482	935,693	0.1%
Operating Expenses	119,612	81,766	129,652	130,092	123,502	123,502	-4.7%
SUB-TOTAL:	915,272	938,229	1,064,007	1,017,416	1,081,984	1,059,195	-0.5%
Capital-Other	23,018	4,898	0	894	0	0	N/A
Grants & Aids	202,260	170,225	55,000	41,200	40,000	40,000	-27.3%
Other Uses	0	0	15,000	15,450	15,000	15,000	0.0%
TOTAL:	1,140,550	1,113,352	1,134,007	1,074,960	1,136,984	1,114,195	-1.7%
ELECTED OFFICIALS	5	5	5	5	5	5	
FTE POSITIONS:	5	5	5	5	5	5	

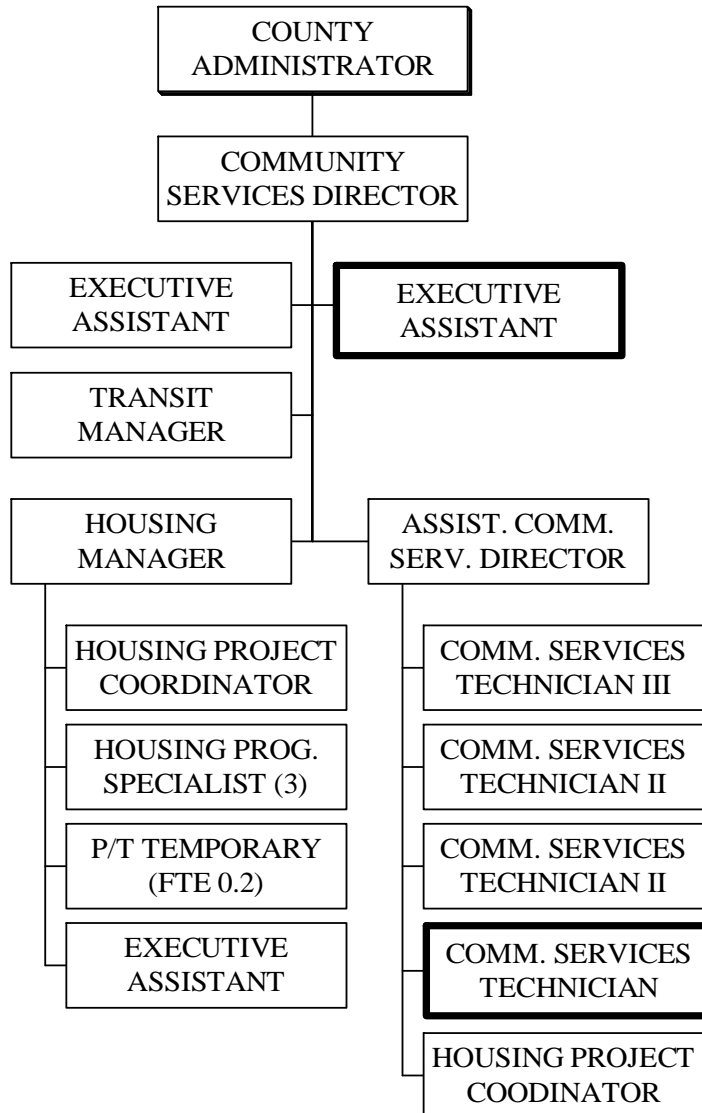
MISSION:

The Board of County Commissioners is the governing body of Saint Lucie County. The Board provides service, infrastructure, and leadership necessary to advance a safe community, maintain a high quality of life, and protect the natural environment for all its citizens.

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: NONE</p>				
<p>RECLASSIFICATIONS: NONE</p>				
<p>EQUIPMENT: NONE</p>				
<p>CAPITAL IMPROVEMENTS: NONE</p>				
<p>ITEMIZATIONS:</p>				
<p><u>Professional Services</u> NONE</p>				
<p><u>Contracted Services:</u> NONE</p>				
<p><u>Office Supplies Computer:</u> District #1 District #2 - computer mouse/toner/disks District #3 - toner cartridges District #4 District #5 - keyboard, mouse, DVD reader</p>	<p>250 50 100 100 350</p>	<p>250 50 100 100 350</p>		
<p><u>Equipment Under \$1,000:</u> District #1 District #2 - New monitor District #3 - Printer District #4 District #5 - Slide keyboard holder attaches to desk)</p>	<p>500 250 500 0 300</p>	<p>500 250 500 0 300</p>		

COMMUNITY SERVICES FISCAL YEAR 2008-2009



<i>DEPARTMENT:</i>	<i>COMMUNITY SERVICES</i>			<i>DIVISION:</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	2,855,378	2,903,509	4,692,437	4,526,161	4,358,586	3,683,436	-21.5%
Departmental Revenues	84,476	158,611	227,898	295,953	215,000	255,000	11.9%
Unincorporated MSTU	-5	0	0	0	0	0	N/A
Other Taxing Funds	1,356,009	1,566,969	1,983,899	2,574,174	1,806,296	2,047,741	3.2%
Special Revenue Funds	2,037,053	2,308,424	8,048,764	7,945,349	8,167,398	4,931,690	-38.7%
Capital Projects Funds	2,296	55,222	58,646	0	58,646	58,646	0.0%
Grant Funds	4,327,941	6,262,162	11,298,780	339,279	9,172,058	5,391,047	-52.3%
TOTAL:	10,663,148	13,254,897	26,310,424	15,680,916	23,777,984	16,367,560	-37.8%
APPROPRIATIONS:							
Personnel	617,409	743,075	1,171,101	954,010	1,016,757	965,337	-17.6%
Operating Expenses	4,831,249	6,293,012	14,393,624	10,650,839	14,023,255	8,495,792	-41.0%
SUB-TOTAL:	5,448,658	7,036,087	15,564,725	11,604,849	15,040,012	9,461,129	-39.2%
Capital Plan	42,883	1,248,402	192,342	0	190,345	58,646	-69.5%
Capital Other	42,149	21,676	247,653	0	5,051	0	-100.0%
Grants & Aids	4,756,946	4,399,890	8,974,391	2,822,221	7,738,081	6,518,237	-27.4%
Other Uses	372,512	548,842	1,331,313	1,253,846	804,495	329,548	-75.2%
TOTAL:	10,663,148	13,254,897	26,310,424	15,680,916	23,777,984	16,367,560	-37.8%
FTE POSITIONS:	14.2	16.2	16.2	16.2	16.2	16.2	
<u>MISSION:</u>							
The Mission of Community Services is to assist the citizens of St Lucie County toward self-sufficiency in a dignified and cost effective manner.							
<u>FUNCTION:</u>							
The Community Services Department administers county programs aimed at assisting citizens toward self-sufficiency. Programs include: the State Housing Initiatives Partnership (SHIP) programs which provides downpayment assistance to purchase a home and funds for emergency repairs to eligible homes, a Home Consortium grant for rehabilitation of eligible homes, a Community Development Block Grant which, in conjunction with the City of Fort Pierce, will provide water and sewer to one neighborhood, grants from My Safe Florida Home which will be used to strengthen eligible homes against future damage from storms, the Community Services Block grant which provides funding for emergency medications, Meals on Wheels for seniors in a partnership with Council on Aging, the "Back Pack" program which assists with providing weekend meals for school children through collaboration with the Treasure Coast Food Bank, and tuition and other assistance for students in technical and vocational classes in an alliance with Indian River Community College.							
This department also serves as the Community Transportation Coordinator and monitors all Federal and State transportation grants. Additionally, Community Services is responsible for administering several state mandated programs including pauper burials, out of County hospitalizations for indigent residents, forensic exams for suspected victims of child abuse and processing county Medicaid nursing home and hospital billings. This office also offers referrals to other agencies and staff serves on various National, State and Local Advisory Boards.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 Assist residents in their disaster recovery through the coordination of donations and volunteers							
2 Administer all mandated Federal and State programs in the most cost effective manner							
3 Provide the BOCC with timely information of proposed initiatives by local, state and/or Federal agencies that will impact local programs							
4 Expand and enhance self-sufficiency programs for the Treasure Coast Community Action Agency , especially through education, child care and transportation assistance							
5 Continue the expansion of Housing programs							
6 Coordinate transportation in the most cost effective manner and coordinate with other agencies in providing transit options							

DEPARTMENT: COMMUNITY SERVICES

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Phone inquiries, personal interview and office visits for all services (including Christmas and Thanksgiving programs).	Increasing	41,027	39,530	43,483
2 Contracts, grants and application administered	Increasing	23,806,343	18,930,258	20,823,285
3 Coordinated Transportation Trips	Increasing	670,486	737,534	811,289
4 SHIP loans closed/Housing units rehabilitated (SHIP, HHR CDBG/HOME Again	Increasing	31	51	54
5 Treasure Coast Connector/ Connector Plus - Fixed Route Bus Service Ridership	Increasing	79,722	52,196*	83,708

*Connector Plus and Port St Lucie Trolley were not included in this figure

COMMENTS:

Staff is actively engaged in hurricane preparation and recovery efforts. Several staff serve on a multi-agency long term recovery committee, and all staff assist with the registration of clients at the special needs shelter prior to any event. Staff also sets up and mans the hurricane information/assistance phone bank and coordinates donations and volunteers after an event.

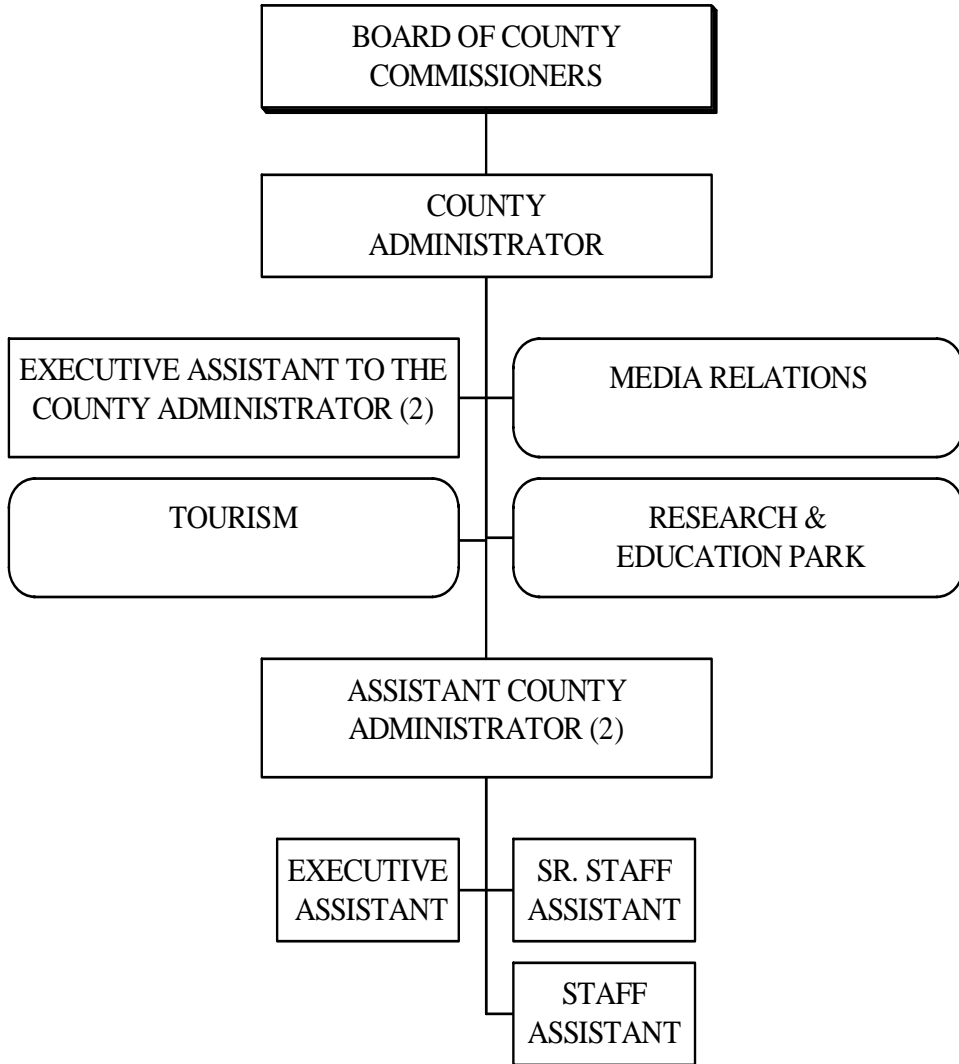
Transit staff is seeking additional grant funding for transportation projects and programs and is working to integrate transit options into the review process for major developments.

Housing staff is aggressively pursuing additional grant funding for housing programs.

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
<p>POSITIONS: None</p>				
<p>RECLASSIFICATIONS: None</p>				
<p>EQUIPMENT: None</p>				
<p>CAPITAL IMPROVEMENTS: None</p>				
<p>ITEMIZATIONS:</p>				
<p><u>Professional Services</u> None</p>				
<p><u>Contracted Services:</u> 001-6420 Pr #6902 TRIPS not funded by other funding sources</p>	35,000	35,000		
<p>001-6420 Pr#6901 TRIPS not funded by Transportation Disadvantaged</p>	25,000	25,000		
<p>001-6420 Pr #69001 Choose Life Program</p>	<u>10,000</u>	<u>10,000</u>		
	70,000	70,000		
<p><u>Office Supplies Computer:</u> None</p>				
<p><u>Equipment Under \$1,000:</u> 001-6420 Pr#600 Filing Cabinets (3)</p>	1,500	0		

**COUNTY ADMINISTRATION
FISCAL YEAR 2008-2009**

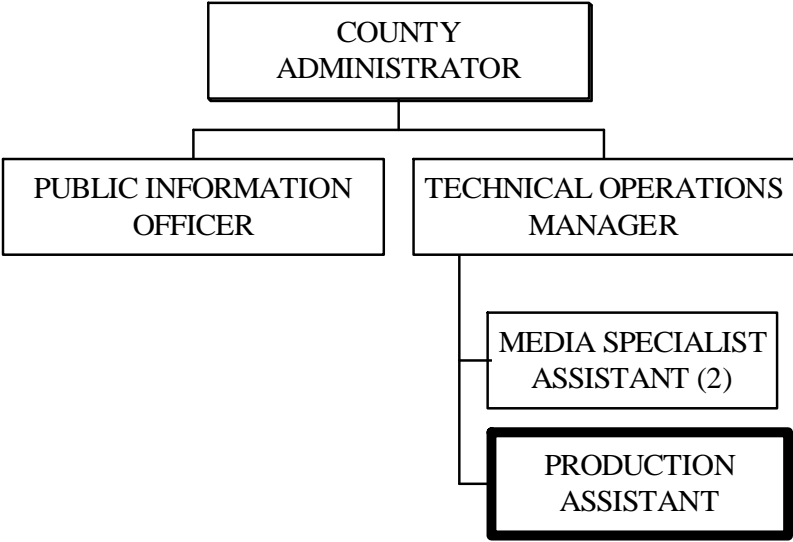


DEPARTMENT:	COUNTY ADMINISTRATION			DIVISION:			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	1,109,207	915,310	1,080,089	1,097,279	998,807	945,993	-12.4%
Departmental Revenues	21,098	62,555	16,000	16,000	16,000	16,000	0.0%
TOTAL:	1,130,305	977,865	1,096,089	1,113,279	1,014,807	961,993	-12.2%
APPROPRIATIONS:							
Personnel	942,401	848,612	892,636	837,802	847,754	862,440	-3.4%
Operating Expenses	184,993	129,253	203,453	275,477	167,053	99,553	-51.1%
SUB-TOTAL:	1,127,394	977,865	1,096,089	1,113,279	1,014,807	961,993	-12.2%
Capital Outlay	2,911	0	0	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	0	0	N/A
TOTAL:	1,130,305	977,865	1,096,089	1,113,279	1,014,807	961,993	-12.2%
FTE POSITIONS:	10	8	8	8	8	8	
<u>MISSION:</u>							
<p>The mission of the County Administrator's Office is to provide professional management and leadership for the operation of County government. Being responsive to the needs of the community and its citizens, as expressed by their elected officials, with due consideration to efficiency and effectiveness in pursuing a high and continually improving standards for quality of life for St. Lucie County residents and visitors.</p>							
<u>FUNCTION:</u>							
<p>The County Administrator serves as the Chief Administrative Officer of the County. As such, he has the responsibility to: Carry out the directives and policies of the Board of County Commissioners and enforce all orders, resolutions, ordinances, and regulations of the Board to ensure that they are faithfully executed; Report to the Board on action taken pursuant to any directive or policy within the time set by the Board; Recommend to the Board a current position classification and pay plan for all positions in county service; Organize the work of county departments, subject to an administrative code developed by the Administrator and adopted by the Board; and Review the department, administration, and operation of the county agencies under the jurisdiction of the Board pursuant to procedures adopted by the Board; Negotiate leases, contracts, and other agreements, including consultation services, for the county; Attend all meetings of the Board with authority to participate in the discussion of any matter; Perform such other duties as may be required of him by the Board of County Commissioners.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<ol style="list-style-type: none"> 1 To continue the County's "Investment for the Future" Program. 2 To provide the County Commission with professional recommendations based on the properly analyzed data. 3 To answer all requests for information and complaints in a professional manner. 4 To provide the Citizens of St. Lucie County with a high quality product. 5 To recover from the hurricanes, debt, and rebuild the Financial Reserves. 6 To communicate to the public, information about the County government. 7 To continue to implement a County downsizing/reorganization plan based upon the economic climate. 							

NEW REQUESTS & ITEMIZATIONS

REQUESTS	REQ.	RECOM.	REQ. #	N/R
POSITIONS: None				
RECLASSIFICATIONS: None				
EQUIPMENT: None				
CAPITAL IMPROVEMENTS: None				
NEW PROGRAMS: None				
ITEMIZATIONS:				
<u>Professional Services</u>				
Legal Fees - Television/Cable Franchise Fees	16,000	16,000		
Consultant Services	24,000	24,000		
Lobbyist	<u>67,500</u>	<u>0</u>		
	107,500	40,000		
<u>Contracted Services:</u>				
Misc. Contracted Services	6,980	6,980		
<u>Office Supplies Computer:</u>				
Miscellaneous Upgrades	1,500	1,500		
<u>Equipment Under \$1,000:</u>				
Desk, Chairs, Telephones, etc.	1,200	1,200		

**COUNTY ADMINISTRATION
MEDIA RELATIONS
FISCAL YEAR 2008-2009**



DEPARTMENT:		COUNTY ADMINISTRATION			DIVISION: MEDIA RELATIONS		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>CHANGE</u>
REVENUES:							
General Fund	440,147	444,878	343,164	560,611	276,394	273,719	-20.2%
Departmental Revenues	2,921	47,727	130,000	47,380	135,126	135,126	3.9%
TOTAL:	443,068	492,605	473,164	607,991	411,520	408,845	-13.6%
APPROPRIATIONS:							
Personnel	308,176	342,438	362,689	433,680	334,815	332,140	-8.4%
Operating Expenses	74,663	91,794	90,175	122,137	76,705	76,705	-14.9%
SUB-TOTAL:	382,839	434,232	452,864	555,817	411,520	408,845	-9.7%
Capital-Other	60,229	58,373	20,300	52,174	0	0	N/A
Non-Operating Expenses	0	0	0	0	0	0	N/A
TOTAL:	443,068	492,605	473,164	607,991	411,520	408,845	-13.6%
FTE POSITIONS:	5	5	5	5	5	5	
MISSION:							
To promote and enhance St. Lucie County (SLC) through consistent, professional high quality imagery via television (SLCTV) publications and media relations.							
FUNCTION:							
Educate the public on the responsibilities, functions and services of the County. Responsible for Annual Report, "Investment for the Future" Publications, Employee Newsletters and monthly St. Lucie Updates. Inform and educate the media and citizens of St. Lucie County.							
2008-2009 GOALS & OBJECTIVES:							
1 Foster a positive image and comprehensive understanding of the organization, and to promote its initiatives and achievements thru the production of multimedia, written publications, brochures and press releases.							
2 Serve as a conduit for the public to ask questions and get answers to county-related questions.							
3 To produce more County programming on SLCTV for the citizens of SLC.							
4 Work closely with news media to inform them of significant developments in County business or policies and to respond to requests for information in a timely manner.							
5 Establish a wider network of information vehicles by utilizing computer technology and other electronic sources.							

PUBLIC WORKS

CODE COMPLIANCE

