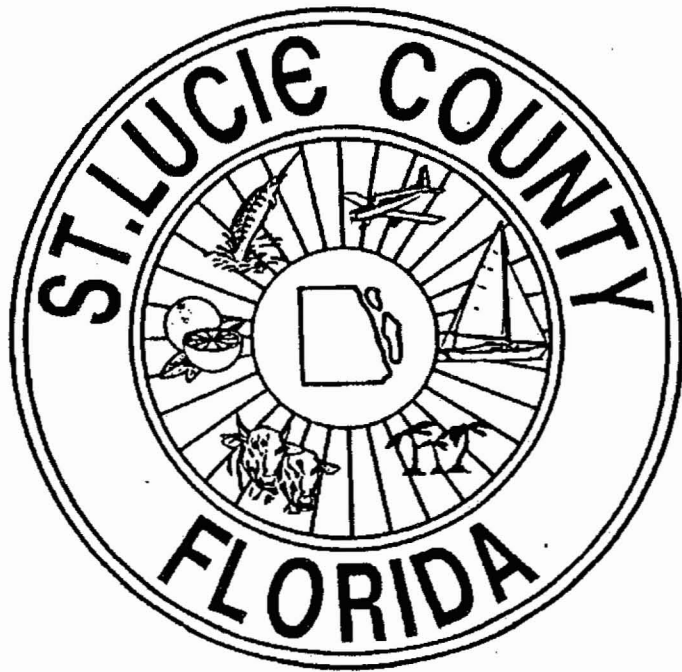


1994-95 FISCAL YEAR BUDGET

LEISURE SERVICES



Administration

Library

Park Maintenance

Savannas

Recreation

Museum

Civic Center

Tourism/Development

Marine Safety

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Leisure Services

DIVISION: Administration

DESCRIPTION:

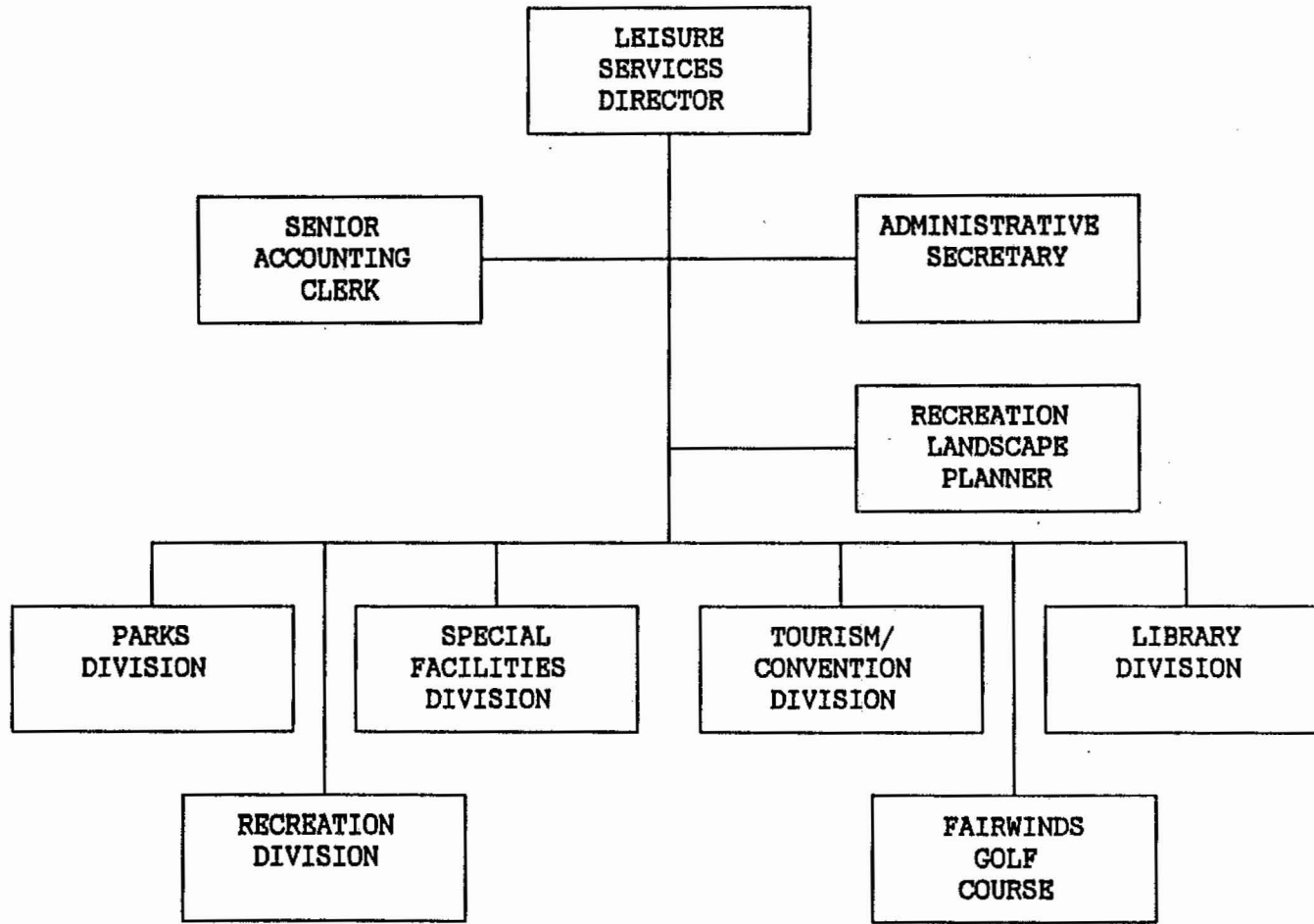
The Leisure Service Administrative Office consists of a Parks Division, Recreation Division and Special Projects Division that oversees and maintains over 33 parks located in St. Lucie County. The maintenance and operations of approximately 60 county owned or leased properties are usually coordinated, discussed or planned here. The beginning of the working project expands to the facility where the operations of special projects and the recreation programs take place. Continued influx of inquires via mail and telephone received from county residents concerned and excited with events throughout St. Lucie County. Payroll and records to all of our County Leisure Service employees consisting of approximately 345 men and women. The main core of information and correspondence expands from employee to taxpayer and residents of St. Lucie County and adjacent counties as well.

GOALS AND OBJECTIVES:

Parks Division, Recreation and Special Projects Division all have the same goals in mind while working through the administrative office as a team to better assist the residents, old and young, of St. Lucie County. Making our facilities and programs one to always be proud of and a safe and interesting environment to raise a family.

* To acquire open lines of communications between all departments and employees in order to better serve our County. To teach employees through training, the proper techniques to accomplish these objectives. To implement new and interesting activities, facilities and projects while maintaining and keeping up with the consent changes of the existing ones. To always keep high standards for all of St. Lucie County. To provide employees with adequate equipment, tools and information that will make jobs easier and efficient. To place employees in the most suitable and useful positions using both to the fullest potential making for a better working condition.

LEISURE SERVICES DEPARTMENT
1994-95



LEISURE SERVICES FTE POSITIONS	APPROVED 1989-90	APPROVED 1990-91	APPROVED 1991-92	APPROVED 1992-93	APPROVED 1993-94	APPROVED 1994-95	INCREASE/ <DECREASE>	% INCREASE/ <DECREASE>
ADMINISTRATION								
<i>Leisure Services Director</i>	1	1	1	1	1	1	0	0%
<i>Project Manager</i>	1	1	1	0	0	0	0	0%
<i>Recreation Analyst</i>	1	1	0	0	0	0	0	0%
<i>Senior Accounting Clerk</i>	1	1	1	1	1	1	0	0%
<i>Recreation Planner</i>	1	.1	1	1	1	1	0	0%
<i>Administrative Secretary</i>	1	1	1	1	1	1	0	0%
TOTAL FTE POSITIONS:	6	6	5	4	4	4	0	0%

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

LEISURE SERVICES - ADMINISTRATION	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	139,485	158,153	169,220	11,067	7%
Operating Expenses	12,199	13,100	19,380	6,280	48%
Capital Outlay	0	30,000	0	(30,000)	-100%
TOTAL EXPENDITURES:	151,684	201,253	188,600	(12,653)	-6%
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

LEISURE SERVICES

ADMINISTRATION	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>	269,380	251,181	284,714	283,712	271,005	264,460	182,618	139,485	158,153	169,220	7%
<i>Operating Expenses</i>											
Professional Services	0	0	471	0	0	0	0	0	692	0	-100%
Automated Services	0	0	1,471	1,470	1,600	1,411	1,600	1,411	1,600	1,730	8%
Operating Software	0	0	0	0	0	0	0	0	95	0	-100%
Travel	4,100	2,807	2,100	1,897	2,700	2,540	0	0	1,000	1,000	0%
Training & Education	0	0	851	851	500	440	100	100	500	1,000	100%
Communications	4,500	3,987	5,635	5,635	5,564	5,564	5,660	5,311	4,000	6,000	50%
Postage	0	0	148	147	300	219	150	40	100	100	0%
Equipment Rental	0	0	100	48	100	0	0	0	0	0	0%
Equipment Maintenance	3,892	3,164	3,329	2,892	2,706	2,351	700	576	1,080	1,080	0%
Central Garage	0	0	0	0	488	488	500	381	500	1,170	134%
Advertising	0	0	1,000	867	0	0	0	0	0	0	0%
Material Center	0	0	0	0	0	0	0	0	0	500	100%
Office Supplies	3,257	3,150	4,200	4,189	2,178	2,017	2,440	2,439	1,425	4,000	181%
Operating Supplies	500	0	500	279	400	230	300	276	300	300	0%
Dues & Memberships	700	575	500	175	700	495	500	440	460	500	9%
Books & Subscriptions	0	0	100	75	120	119	100	71	140	100	-29%
Gas, Oil, Grease	3,000	1,721	3,000	1,777	2,000	1,426	1,900	1,155	1,208	1,900	57%
<i>Total Operating Expenses</i>	19,949	15,404	23,405	20,302	19,356	17,299	13,950	12,199	13,100	19,380	48%
<i>Total Personnel & Operating</i>	289,329	266,585	308,119	304,014	290,361	281,759	196,568	151,684	171,253	188,600	10%
<i>Capital Outlay</i>											
Equipment	0	0	19,978	19,527	0	0	0	0	30,000	0	-100%
<i>Total Capital Outlay</i>	0	0	19,978	19,527	0	0	0	0	30,000	0	-100%
TOTAL EXPENDITURES	289,329	266,585	328,097	323,541	290,361	281,759	196,568	151,684	201,253	188,600	-6%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Leisure Services

DIVISION: Library

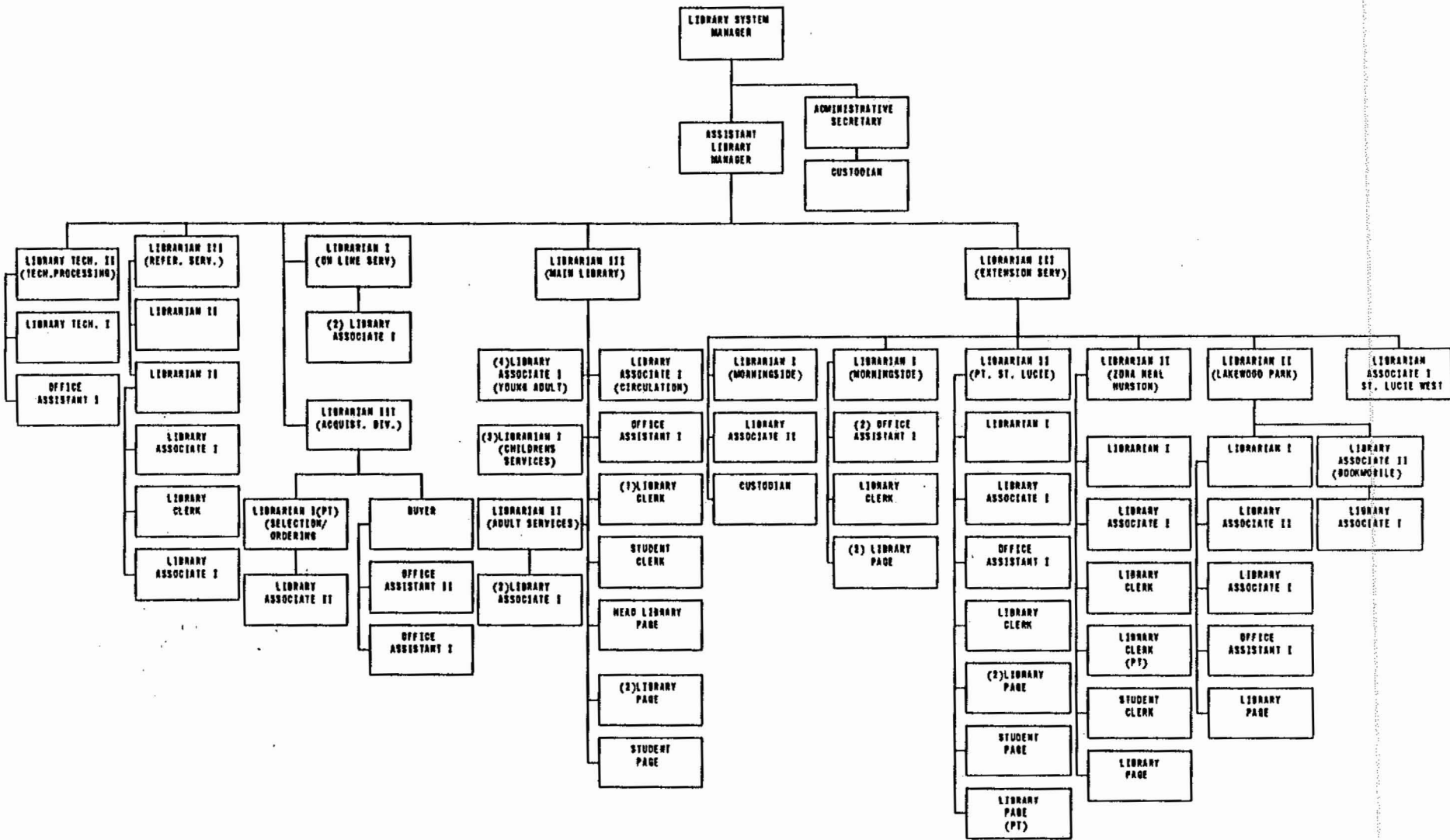
DESCRIPTION:

The St. Lucie County Library features current, high demand, high-interest materials in a variety of formats for people of all ages. The library assists students of all ages in meeting educational objectives established during their formal courses of study. The library actively provides timely, accurate and useful information for community residents in their pursuit for job-related and personal interests. The library actively promotes and encourages the use of its collection. The library promotes on-site and telephone reference/information services to aid users in locating needed information.

GOALS AND OBJECTIVES:

- * Residents of St. Lucie County will have access to high-interest and popular materials at their local library.
- * Residents of St. Lucie County will receive accurate and up-to-date reference service at their local library.
- * Children and students of all ages of St. Lucie County will receive assistance in meeting their educational needs at their local library.
- * St. Lucie County Library will provide access to current information on community organizations, issues and services.

LEISURE SERVICES DEPARTMENT/LIBRARY DIVISION
1984-85



LEISURE SERVICES FTE POSITIONS	APPROVED 1989-90	APPROVED 1990-91	APPROVED 1991-92	APPROVED 1992-93	APPROVED 1993-94	APPROVED 1994-95	INCREASE/ <DECREASE>	% INCREASE/ <DECREASE>
LIBRARY-GENERAL FUND								
Library Manager	1	1	1	1	1	1	0	0%
Assistant Library Manager	1	1	1	1	1	1	0	0%
Librarian III	3	3	4	4	4	4	0	0%
Librarian II	6	6	7	6	6	6	0	0%
Librarian I	5	5	5	5	6	7	1	17%
Librarian I (P/T 24 hrs)	0.6	0.6	0.6	0.6	0.6	0.6	0	0%
Administrative Secretary	1	1	1	1	1	1	0	0%
Custodian	2	2	2	2	2	2	0	0%
Buyer	1	1	1	1	1	1	0	0%
Head Library Page	1	1	1	1	1	1	0	0%
Library Associate II	3	4	4	4	3	4	1	33%
Library Associate I	9	9	7	7	8	9	1	13%
Library Associate I (P/T 24 hrs)	0.6	0.6	0	0.6	0.6	0.6	0	0%
Library Technician II	1	1	1	1	1	1	0	0%
Library Technician I	1	1	1	1	1	1	0	0%
Library Clerk	9	9	9	4	4	3	-1	-25%
Library Clerk (P/T 24 hrs)	1.2	1.2	1.2	1.2	1.2	1.2	0	0%
Library Page	7	7	8	8	8	8	0	0%
Office Assistant II	0	0	0	0	1	1	0	0%
Office Assistant I	8	8	7	7	7	6	-1	-14%
Student Page (P/T 19 hrs)	1	1	1	1	1	1	0	0%
Library Page(P/T 24 hrs)	0.6	0.6	0	0	0	0.6	0.6	100%
TOTAL FTE POSITIONS:	63	64	62.8	57.4	59.4	61.0	1.6	3%
LIBRARY-STATE AID								
Office Assistant I	1	1	1	1	1	1	0	0%
Library Clerk	1	1	1	1	2	1	-1	-50%
Library Associate I	0	0	0	0	0	2	2	100%
TOTAL FTE POSITIONS:	2	2	2	2	3	4	1	33%
LIBRARY-DONATIONS								
Library Clerk(Student P/T 19 Hrs)	0.5	0.5	0.5	1	1	1	0	0%
TOTAL FTE POSITIONS:	0.5	0.5	0.5	1	1	1	0	0%
TOTAL LIBRARY FTE POSITIONS:	65.5	66.5	65.3	60.4	63.4	66.0	2.6	4%

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

LEISURE SERVICES - LIBRARY	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	1,531,271	1,740,634	1,763,221	22,587	1%
Operating Expenses	330,401	393,047	457,181	64,134	16%
Capital Outlay	505,585	569,535	545,190	(24,345)	-4%
TOTAL EXPENDITURES:	2,367,257	2,703,216	2,765,592	62,376	2%
Staffing (FTE):	60.4	63.4	66	2.6	4%
NEW POSITIONS:					
LIBRARY ASSOCIATE I					24,039
LIBRARY PAGE P/T					8,350
					32,389
RECLASSIFICATIONS:					
LIBRARY ASSOCIATE I					2,012
LIBRARY ASSOCIATE II					1,916
LIBRARY ASSOCIATE II					2,097
LIBRARIAN I					2,710
LIBRARY ASSOCIATE I					1,740
LIBRARY ASSOCIATE I					2,015
					12,490
EQUIPMENT:					
TWO 16-PORT MULTIPLEXER					3,790
CD-ROM TOWER W/NETWARE					2,250
CD-ROM TOWER					2,050
MULTIMEDIA DISPLAY RACK					650
MULTIMEDIA DISPLAY RACK					650

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

EQUIPMENT: CONTINUED

MICROFICHE READER/PRINTER	1,700
PERSONAL COMPUTER W/MODEM	1,300
PERSONAL COMPUTER	1,500
	13,890

CAPITAL PROJECTS:

PRELIMINARY DESIGN FOR SO. 25TH ST. LIBRARY SITE	27,700
	27,700

NEW PROJECT/PROGRAM:

JOINT VENTURE - IRCC / FAU / ST. LUCIE WEST CAMPUS LIBRARY	118,939
	118,939

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

LEISURE SERVICES

LIBRARY-GENERAL FUND	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>	1,241,921	1,114,072	1,501,929	1,342,324	1,593,076	1,516,034	1,513,055	1,481,162	1,668,214	1,654,969	-1%
<i>Operating Expenses</i>											
Professional Services	0	0	3,630	2,165	3,320	2,563	4,280	4,051	6,900	4,680	-32%
Other Contractual Services	0	0	5,050	1,091	3,972	3,410	3,190	2,245	4,070	4,192	3%
Automated Services	108,451	108,451	114,467	114,467	114,467	114,467	114,467	114,467	114,467	114,467	0%
Operating Software	0	0	0	0	0	0	0	0	500	3,715	643%
Software Support Contracts	0	0	0	0	0	0	0	0	0	8,970	100%
Travel	9,000	6,997	5,757	2,884	2,000	532	875	326	1,645	3,000	82%
Training & Education	0	0	1,243	1,093	1,000	400	600	175	900	1,200	33%
Communications	14,900	9,956	13,800	8,787	11,000	8,315	13,543	10,361	10,260	10,550	3%
Postage	12,395	10,088	13,180	12,535	7,735	5,097	8,265	5,410	10,800	10,750	-0%
Utilities	50,893	36,969	56,231	39,197	56,300	41,438	60,048	60,047	80,000	102,780	28%
Storm Water Assessment	500	223	500	219	579	579	1,730	1,491	580	1,837	217%
Building Rental	0	0	0	0	0	0	0	0	0	1,700	100%
Equipment Rental	7,600	5,951	3,538	2,181	2,930	2,138	2,347	2,334	2,680	2,700	1%
Film Rental	0	0	4,349	3,796	3,000	2,487	3,700	2,135	3,125	2,975	-5%
Land Leases	10	0	10	0	10	0	10	0	10	10	0%
Insurance & Bonds	8,000	8,000	0	0	0	0	0	0	0	0	0%
Equipment Maintenance	18,040	11,935	20,100	14,454	13,000	11,589	13,000	11,634	18,745	18,395	-2%
Central Garage	0	0	0	0	5,600	4,135	9,242	9,242	5,500	4,680	-15%
Building Maintenance	34,514	30,885	20,177	14,430	3,000	965	3,000	1,834	6,600	8,000	21%
Advertising Expense	1,404	1,312	1,250	252	500	0	500	0	200	200	0%
Printing & Binding	7,440	5,524	8,357	5,424	6,200	4,644	4,430	3,125	7,000	6,000	-14%
Material Center	0	0	0	0	0	0	0	0	0	1,800	100%
Office Supplies	25,225	19,495	20,622	20,341	21,504	14,967	21,200	21,029	20,500	28,280	38%
Small Tools	0	0	0	0	0	0	0	0	0	500	100%
Operating Supplies	30,980	30,377	39,920	27,670	30,000	28,018	30,000	29,799	35,000	36,450	4%
Cleaning Supplies	4,750	4,589	6,000	4,242	6,000	3,379	7,200	4,847	9,200	9,200	0%
Safety Supplies	0	0	0	0	0	0	0	0	0	200	100%
Government Documents	2,750	2,750	3,250	3,250	3,470	3,470	3,500	3,500	3,800	0	-100%
Vertical Files	1,130	954	1,421	1,380	650	647	784	783	850	0	-100%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

LEISURE SERVICES

LIBRARY-GENERAL FUND	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
Uniforms	0	0	370	345	1,105	760	550	546	650	700	8%
Dues & Memberships	0	0	250	180	200	180	135	135	200	200	0%
Gas, Oil, Grease	5,000	3,312	5,000	4,423	5,800	3,236	2,411	2,410	5,800	5,800	0%
Total Operating Expenses	225,532	182,320	218,325	163,107	178,583	136,043	185,595	170,660	221,500	393,931	78%
Total Personnel & Operating	1,467,453	1,296,392	1,720,254	1,505,431	1,771,659	1,652,077	1,698,650	1,651,822	1,889,714	2,048,900	8%
Capital Outlay											
Building	39,226	32,497	10,351	9,042	301	301	0	0	0	0	0%
Imp O/T Building	1,500	0	573	573	0	0	0	0	0	0	0%
Equipment	47,284	6,846	19,677	19,632	1,200	549	0	0	8,253	13,890	68%
Books	357,178	317,425	317,732	299,877	30,913	30,726	146,427	144,175	308,350	319,550	4%
Subscriptions	46,851	36,455	57,070	45,147	49,253	46,953	45,500	45,368	60,250	60,750	1%
Microfilm	42,148	34,113	49,637	42,045	24,082	23,795	44,350	41,673	50,430	49,180	-2%
Audio/Visual	17,400	15,940	16,038	15,116	5,137	5,101	0	0	21,350	21,670	1%
Total Capital Outlay	551,587	443,275	471,078	431,430	110,886	107,425	236,277	231,216	448,633	465,040	4%
TOTAL EXPENDITURES	2,019,040	1,739,667	2,191,332	1,936,861	1,882,545	1,759,502	1,934,927	1,883,038	2,338,347	2,513,940	8%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

LEISURE SERVICES

LIBRARY STATE GRANT	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>	39,300	33,022	40,745	37,686	40,865	38,169	42,620	40,429	60,933	94,384	55%
<i>Operating Expenses</i>											
Professional Services	1,500	0	0	0	8,455	0	0	0	3,500	2,300	-34%
Other Contractual Services	0	270	51,723	24,707	32,917	11,240	0	0	0	0	0%
Automated Services	114,896	0	1,500	0	0	0	0	0	0	0	0%
Operating Software	0	0	61,050	61,050	0	0	0	0	0	0	0%
Travel	1,500	480	1,000	287	1,500	861	2,000	543	1,000	1,000	0%
Training & Education	0	0	500	490	0	0	1,000	435	1,000	500	-50%
Utilities	0	0	0	0	0	0	21,755	21,755	10,000	10,000	0%
Insurance & Bonds	0	0	299	299	301	301	301	301	0	0	0%
Building Rental	0	0	0	0	0	0	0	0	100	0	-100%
Equipment Maintenance	4,500	22	0	0	15,628	15,628	1,805	110	8,865	0	-100%
Building Maintenance	3,500	456	2,050	2,050	2,000	1,360	0	0	2,500	0	-100%
Printing & Binding	1,200	0	0	0	3,473	0	2,666	0	2,000	1,000	-50%
Office Supplies	5,500	2,976	11,474	10,554	4,500	3,561	15,030	9,824	5,000	42,050	741%
Operating Supplies	5,500	2,127	3,365	2,365	4,500	1,563	10,000	3,738	5,000	3,400	-32%
Cleaning Supplies	1,500	0	2,000	1,602	1,500	550	2,000	0	1,000	0	-100%
Dues & Memberships	0	0	0	0	0	0	78	50	100	0	-100%
<i>Total Operating Expenses</i>	139,596	6,332	134,961	103,403	74,774	35,063	56,635	36,756	40,065	60,250	50%
<i>Total Personnel & Operating</i>	178,896	39,353	175,706	141,090	115,639	73,233	99,255	77,185	100,998	154,634	53%
<i>Capital Outlay</i>											
Building - Architect	0	0	0	0	0	0	0	0	0	27,700	100%
Equipment	34,000	21,345	61,304	60,776	18,000	2,852	20,414	18,728	11,665	5,950	-49%
Books	32,000	8,988	27,103	7,568	302,043	248,651	229,573	210,901	69,237	30,000	-57%
Subscriptions	1,000	110	125	125	3,700	30	25,000	8,642	10,000	2,500	-75%
Microfilm	1,000	0	0	0	22,500	10,363	8,314	1,790	5,000	1,500	-70%
Audio/Visual	20,000	10,740	12,867	11,813	12,095	9,050	25,338	20,942	10,000	2,500	-75%
<i>Total Capital Outlay</i>	88,000	41,183	101,399	80,283	358,338	270,946	308,639	261,002	105,902	70,150	-34%
<i>Reserves</i>											
Reserves	54,701	0	0	0	0	0	0	0	0	0	0%
<i>Total Reserves</i>	54,701	0	0	0	0	0	0	0	0	0	0%
TOTAL EXPENDITURES	321,597	80,536	277,105	221,373	473,977	344,179	407,894	338,187	206,900	224,784	9%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

LEISURE SERVICES

LIBRARY DONATIONS	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>	5,075	4,479	5,161	4,943	5,744	5,128	11,487	9,680	11,487	13,868	21%
<i>Operating Expenses</i>											
Printing & Binding	3,600	0	0	0	0	0	0	0	0	0	0%
Office Supplies	0	(2)	0	0	3,000	959	2,500	1,522	1,500	1,500	0%
Operating Supplies	0	(1)	0	0	1,500	322	2,500	200	1,500	1,500	0%
<i>Total Operating Expenses</i>	3,600	(3)	0	0	4,500	1,281	5,000	1,722	3,000	3,000	0%
<i>Total Personnel & Operating</i>	8,675	4,477	5,161	4,943	10,244	6,409	16,487	11,402	14,487	16,868	16%
<i>Capital Outlay</i>											
Equipment	0	0	0	0	3,075	700	1,500	0		0	0%
Books	2,000	704	2,066	1,294	8,100	1,312	14,023	5,463	10,000	5,000	-50%
Subscriptions	29	0	0	0	550	0	0	0		0	0%
Microfilm	1,000	0	0	0	0	0	0	0		0	0%
Audio/Visual	100	(167)	2,248	2,248	8,032	7,612	9,000	7,905	5,000	5,000	0%
<i>Total Capital Outlay</i>	3,129	537	4,314	3,541	19,757	9,623	24,523	13,367	15,000	10,000	-33%
TOTAL EXPENDITURES	11,804	5,014	9,475	8,485	30,001	16,032	41,010	24,769	29,487	26,868	-9%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Leisure Services

DIVISION: Parks

DESCRIPTION:

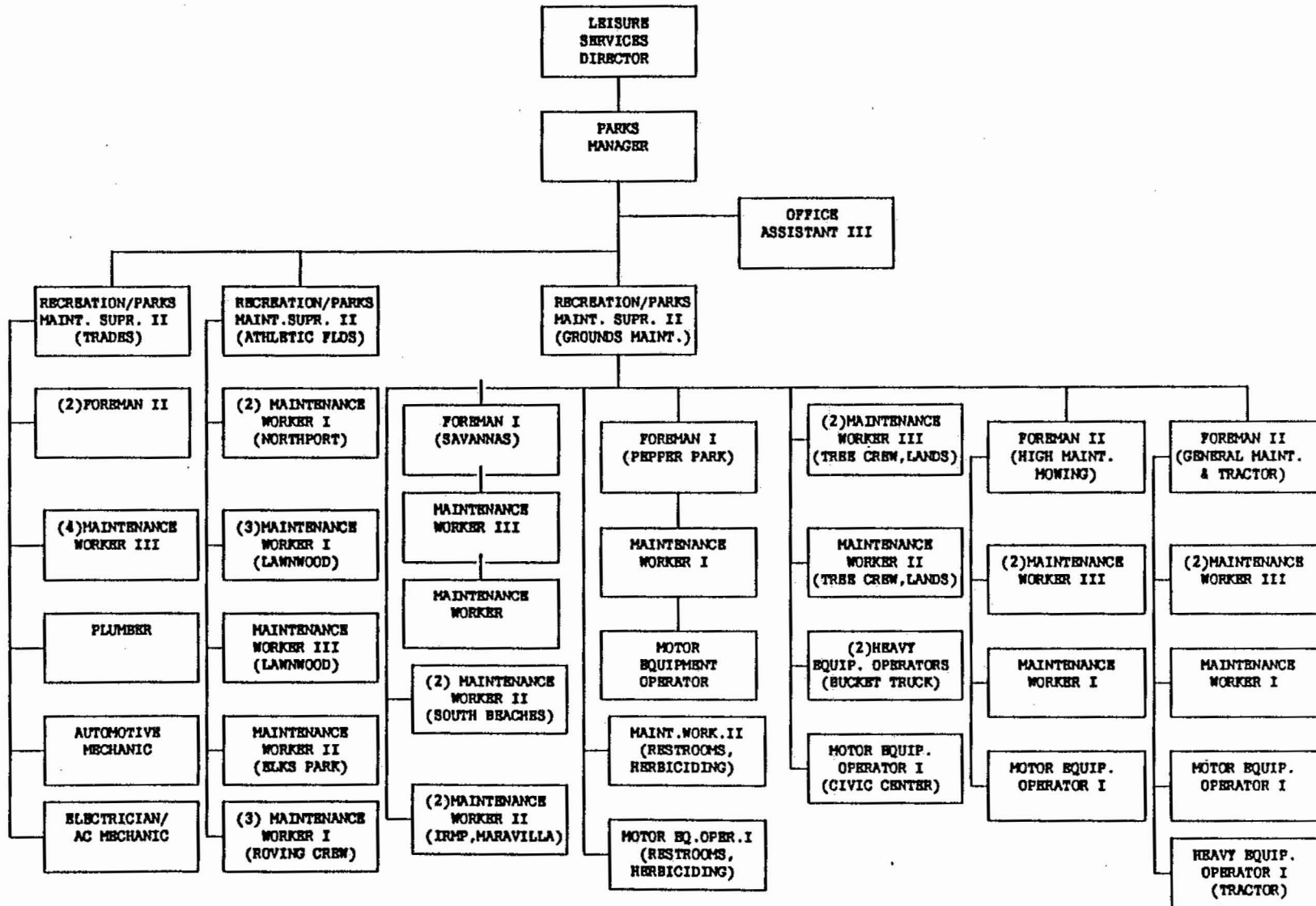
The Parks Division consists of 33 parks maintained and located in St. Lucie County, approximately 610 acres. Maintenance and operations of approximately 60 County owned/leased properties to include said 33 parks. Ten beach access sites, not to include beach front parks. Maintenance which includes government sites, field preparations and special projects servicing these facilities with landscaping, grounds maintenance and trades crew.

GOALS AND OBJECTIVES:

The Parks Division goals are to create facilities that are appealing aesthetically and functional for people of all ages and of all interests, while at the same time, create less work for the Department by developing less labor intensive cultural and mechanical practices. To maintain our facilities in a manner that will provide levels of service that will insure St. Lucie County residents that their tax dollars are not being wasted.

- * To teach employees through seminars and training, the proper techniques of parks maintenance and care. Provide employees with adequate equipment and tools that will make jobs easier and efficient. Improve rapport between employees and management.

LEISURE SERVICES DEPARTMENT/PARKS DIVISION
1994-95



LEISURE SERVICES FTE POSITIONS	APPROVED 1989-90	APPROVED 1990-91	APPROVED 1991-92	APPROVED 1992-93	APPROVED 1993-94	APPROVED 1994-95	INCREASE/ <DECREASE>	% INCREASE/ <DECREASE>
PARKS								
<i>Parks Manager</i>	1	1	1	1	1	1	0	0%
<i>Foreman II</i>	4	4	4	4	4	4	0	0%
<i>Foreman I</i>	4	4	4	4	4	4	0	0%
<i>Parks Maintenance Supervisor</i>	4	4	4	4	4	4	0	0%
<i>Automotive Mechanic</i>	1	1	1	1	1	1	0	0%
<i>Plumber</i>	1	1	1	1	1	1	0	0%
<i>Electrician/AC Mechanic</i>	1	1	1	1	1	1	0	0%
<i>Heavy Equipment Operator I</i>	3	3	3	3	3	3	0	0%
<i>Maintenance Worker III</i>	20	20	18	16	16	16	0	0%
<i>Maintenance Worker II</i>	7	7	6	6	6	6	0	0%
<i>Maintenance Worker I</i>	11	11	12	10	9	9	0	0%
<i>Maintenance Worker I (P/T 20 hrs)</i>	0	0	0	0	1	1	0	0%
<i>Motor Equipment Operator I</i>	13	13	9	9	9	9	0	0%
<i>Office Assistant III</i>	1	1	1	1	1	1	0	0%
TOTAL FTE POSITIONS:	71	71	65	61	61	61	0	0%

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

PARKS	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	1,791,772	1,856,566	1,826,980	(29,586)	-2%
Operating Expenses	564,462	691,272	843,360	152,088	22%
Capital Outlay	219,269	640,728	415,200	(225,528)	-35%
Other	0	105,596	39,497	(66,099)	-63%
TOTAL EXPENDITURES:	2,575,503	3,294,162	3,125,037	(169,125)	-5%
Staffing (FTE):	61	61	61	0	0%
NEW POSITIONS:					
NONE					
RECLASSIFICATIONS:					
NONE					
EQUIPMENT:					
COMMERCIAL MOWER					13,900
COMMERCIAL MOWER					13,900
COMMERCIAL MOWER					13,900
GREENS MOWER					3,000
PLAYGROUND EQUIPMENT					50,000
TRACTOR					30,000
FIELD CONDITIONER					7,500
PLANT SPADE					100,000
					232,200
CAPITAL PROJECTS:					
RESTROOMS NORTHPORT MIDDLE SCHOOL					120,000
SOCCER FIELD					50,000
DOCK AT NORTH PORT MARINA					3,000
COURT RESURFACING					10,000
					183,000

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

LEISURE SERVICES

PARKS	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>	1,658,226	1,608,315	1,893,051	1,892,971	1,807,706	1,792,142	1,746,737	1,791,772	1,856,566	1,826,980	-2%
<i>Operating Expenses</i>											
Professional Services	0	0	0	0	732	731	0	0	3,718	0	-100%
Other Contractual Services	0	0	20,000	11,377	407	407	0	0	44,000	44,000	0%
Travel	0	0	200	41	0	0	0	0	0	2,000	100%
Training & Education	0	0	400	136	400	0	0	0	0	2,000	100%
Communications	1,800	1,176	1,600	1,216	1,787	1,787	959	959	900	1,000	11%
Postage	0	0	0	0	0	0	68	67	0	0	0%
Utilities	116,200	117,805	138,565	139,062	187,991	187,703	233,007	233,007	236,000	300,000	27%
Landfill Charges	22,500	20,449	29,215	29,215	24,392	24,391	33,315	33,316	30,000	35,000	17%
Building Rental	4,450	4,426	0	0	0	0	2,272	2,271	0	8,000	100%
Equipment Rental	0	0	800	348	775	506	1,149	1,149	800	800	0%
Land Leases	0	0	6,000	4,395	4,590	4,589	4,790	4,789	5,200	5,200	0%
Equipment Maintenance	111,290	107,219	110,939	110,939	84,012	81,993	83,970	83,580	105,000	105,000	0%
Central Garage	0	0	0	0	35,202	35,202	21,453	37,183	25,000	76,910	208%
Building Maintenance	12,630	12,456	37,100	19,177	23,644	22,166	13,174	13,174	18,000	25,000	39%
Maintenance - Channel Markers	3,000	1,132	1,800	850	3,000	577	1,300	1,300	2,000	0	-100%
Grounds Maintenance	26,400	25,975	30,000	27,756	45,693	43,880	41,317	40,870	80,000	77,000	-4%
Advertising	250	177	200	32	100	0	0	0	100	200	100%
Licenses & Fees	0	0	0	0	0	0	940	940	900	1,200	33%
Miscellaneous Expense	0	0	300	179	0	0	0	0	0	0	0%
Office Supplies	13,697	8,650	12,197	12,084	9,671	8,507	2,910	2,910	4,272	6,000	40%
Small Tools	13,900	13,853	13,800	13,725	12,000	10,804	9,306	9,280	14,000	15,000	7%
Operating Supplies	23,076	22,236	27,492	25,443	24,627	23,867	27,869	27,864	30,000	35,000	17%
Nursery Supplies	17,300	14,445	18,330	18,165	15,000	13,595	5,833	5,832	19,332	20,000	3%
Insecticides	21,000	10,652	15,000	14,573	15,700	13,958	18,474	18,471	25,000	30,000	20%
Uniforms	7,575	7,129	6,300	5,851	6,200	3,226	0	0	7,000	7,000	0%
Dues & Memberships	0	0	0	0	500	0	0	0	0	0	0%
Books & Subscriptions	0	0	200	148	100	30	0	0	50	50	0%
Gas, Oil, Grease	38,000	45,719	52,162	52,162	45,000	43,018	40,000	47,501	40,000	47,000	18%
<i>Total Operating Expenses</i>	433,068	413,501	522,600	486,871	541,523	520,937	542,106	564,462	691,272	843,360	22%
<i>Total Personnel & Operating</i>	2,091,294	2,021,816	2,415,651	2,379,843	2,349,229	2,313,078	2,288,843	2,356,234	2,547,838	2,670,340	5%
<i>Capital Outlay</i>											
Land	0	0	0	0	0	0	0	0	0	0	0%
Building	0	0	89,725	25,711	57,392	28,582	19,894	19,890	15,000	70,000	367%
Imp O/T Building	62,242	23,110	63,858	63,160	248,970	208,171	144,358	144,357	472,500	113,000	-76%
Equipment	103,373	101,650	106,283	106,283	7,893	6,300	55,022	55,022	153,228	232,200	52%
<i>Total Capital Outlay</i>	165,615	124,760	259,866	195,153	314,255	243,053	219,274	219,269	640,728	415,200	-35%
<i>Other</i>											
Grant Match-South Causeway Isl	0	0	0	0	0	0	0	0	66,100	0	-100%
Debt Service-Lawnwood Lights	0	0	0	0	0	0	0	0	39,496	39,497	0%
<i>Total Other</i>	0	0	0	0	0	0	0	0	105,596	39,497	-63%
TOTAL EXPENDITURES	2,256,909	2,146,576	2,675,517	2,574,996	2,663,484	2,556,132	2,508,117	2,575,503	3,294,162	3,125,037	-5%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Leisure Services

DIVISION: Savannas

DESCRIPTION:

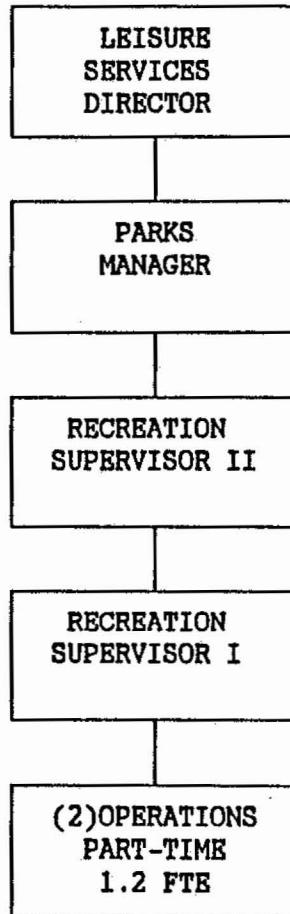
The Savannas is part of the Parks Division.

GOALS AND OBJECTIVES:

The Savannas' goals are to create facilities that are appealing aesthetically and functional for people of all ages and of all interests, while at the same time, create less work for the Department by developing less labor intensive cultural and mechanical practices. To maintain our facilities in a manner that will provide levels of service that will insure St. Lucie County residents that their tax dollars are not being wasted.

* To teach employees through seminars and training, the proper techniques of parks maintenance and care. Provide employees with adequate equipment and tools that will make jobs easier and efficient. Improve rapport between employees and management.

LEISURE SERVICES DEPARTMENT/SAVANNAS
1994-95



LEISURE SERVICES FTE POSITIONS	APPROVED 1989-90	APPROVED 1990-91	APPROVED 1991-92	APPROVED 1992-93	APPROVED 1993-94	APPROVED 1994-95	INCREASE/ <DECREASE>	% INCREASE/ <DECREASE>
SAVANNAS								
<i>Recreation/Parks Supervisor II/Living</i>	1	1	1	1	1	1	0	0%
<i>Recreation/Parks Supervisor I/Living</i>	1	1	1	1	1	1	0	0%
<i>Operations (P/T 25 hrs)</i>	1.2	1.2	1.2	1.2	1.2	1.2	0	0%
TOTAL FTE POSITIONS:	3.2	3.2	3.2	3.2	3.2	3.2	0	0%

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

SAVANNA'S	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	95,109	99,448	91,720	(7,728)	-8%
Operating Expenses	40,891	51,500	92,915	41,415	80%
Capital Outlay	0	0	13,900	13,900	100%
Grant Match-Water Control Gates	0	17,000	0	(17,000)	-100%
TOTAL EXPENDITURES:	136,000	167,948	198,535	30,587	18%
Staffing (FTE):	3.2	3.2	3.2	0.0	0%
NEW POSITIONS:					
NONE					
					0
RECLASSIFICATIONS:					
NONE					
					0
EQUIPMENT:					
COMMERCIAL MOWER					
					13,900
					13,900
CAPITAL PROJECTS:					
NONE					
					0

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

LEISURE SERVICES

SAVANNAS	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>	164,277	153,120	177,913	166,460	91,135	87,031	96,148	95,109	99,448	91,720	-8%
<i>Operating Expenses</i>											
Professional Services	11,300	8,960	1,500	0	200	117	0	0	300	300	0%
Other Contractual Services	2,952	2,907	3,240	3,238	2,698	2,698	4,000	2,977	5,000	10,000	100%
Communications	900	745	1,150	612	700	690	557	557	700	700	0%
Travel	0	0	0	0	0	0	0	0	0	1,000	100%
Training & Education	0	0	0	0	0	0	0	0	0	1,000	100%
Utilities	31,100	25,419	31,928	26,514	24,791	24,791	26,000	22,800	26,000	26,000	0%
Equipment Rental	0	0	222	179	36	0	271	225	245	245	0%
Insurance & Bonds	0	0	100	100	100	100	100	100	100	100	0%
Equipment Maintenance	13,082	7,313	6,300	2,846	1,065	1,064	3,600	3,568	3,000	23,000	667%
Central Garage	0	0	0	0	1,000	702	856	855	700	1,170	67%
Building Maintenance	0	0	2,711	1,736	1,106	412	1,200	869	1,200	6,000	400%
Grounds Maintenance	0	0	2,700	1,955	177	177	45	0	1,000	10,000	900%
Licenses & Fees	0	0	0	0	125	47	50	22	50	50	0%
Office Supplies	6,050	5,326	2,500	1,211	1,424	1,424	1,000	651	1,000	1,000	0%
Small Tools	0	0	0	0	0	0	0	0	1,000	500	-50%
Operating Supplies	14,548	7,512	13,360	8,994	3,774	3,288	4,050	3,147	3,500	3,500	0%
Cleaning Supplies	0	0	0	0	1,163	1,163	2,571	1,857	3,855	4,000	4%
Concession Supplies	25,000	3,034	24,000	1,795	2,500	1,984	2,450	1,913	2,000	2,000	0%
Fishing Licenses	0	1,659	1,402	1,402	39	39	50	0	50	50	0%
Uniforms	1,000	96	1,000	999	0	0	0	0	300	300	0%
Gas, Oil, Grease	4,000	2,180	4,000	1,874	1,500	1,455	1,500	1,350	1,500	2,000	33%
<i>Total Operating Expenses</i>	109,932	65,151	96,113	53,454	42,398	40,151	48,300	40,891	51,500	92,915	80%
<i>Total Personnel & Operating</i>	274,209	218,271	274,026	219,914	133,533	127,182	144,448	136,000	150,948	184,635	22%
<i>Capital Outlay</i>											
Imp O/T Building	34,075	29,998	10,000	0	0	0	14,730	0	0	0	0%
Building	0	0	0	0	0	0	0	0	0	0	0%
Equipment	5,750	5,139	29,289	2,000	1,767	1,715	0	0	0	13,900	100%
<i>Total Capital Outlay</i>	39,825	35,137	39,289	2,000	1,767	1,715	14,730	0	0	13,900	100%
<i>Other</i>											
Grant Match	0	0	0	0	0	0	0	0	17,000	0	0%
<i>Total Other</i>	0	0	0	0	0	0	0	0	17,000	0	0%
TOTAL EXPENDITURES	314,034	253,408	313,315	221,914	135,300	128,897	159,178	136,000	167,948	198,535	18%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Leisure Services

DIVISION: Recreation

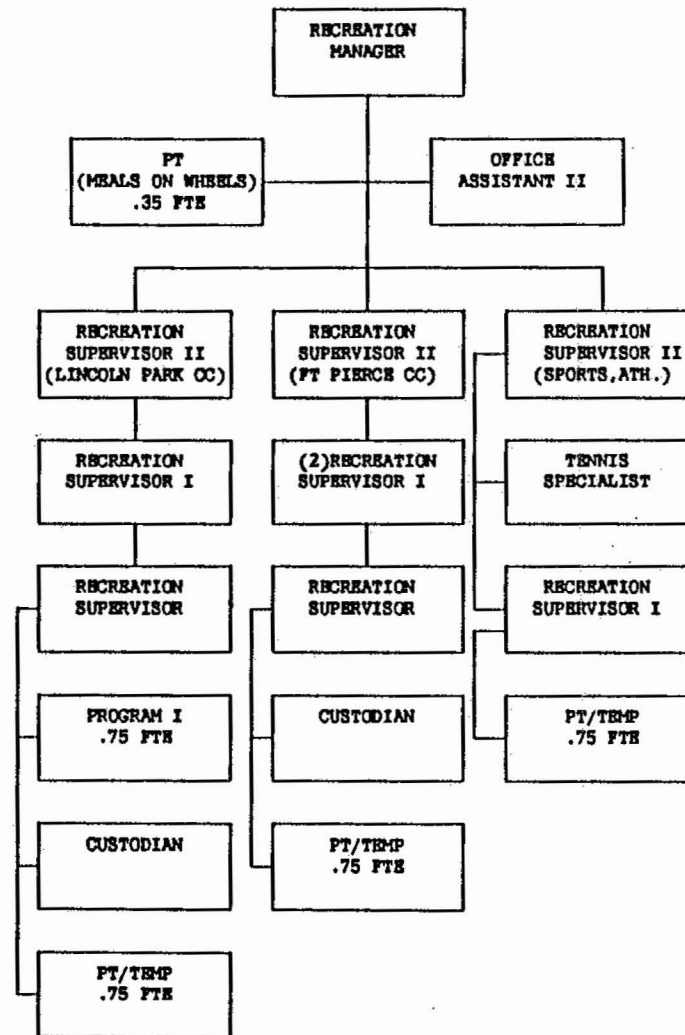
DESCRIPTION:

The Recreation Division is comprised of Special Events, Museums, Sports, Aquatics, Arts & Crafts and Community Centers. With 18 full time employees and a range from 5 to 40 part time employees, the Recreation Division strives to provide a variety of leisure activities for St. Lucie County residents from local neighborhood programs to County-wide programs. There are, of course, many and varied recreation interests, activities, and needs; however, our Department is charged with the responsibility of meeting as many of them as possible through the various accessible means to us as a public governmental agency.

GOALS AND OBJECTIVES:

- * To provide a wholesome and quality program of leisure activities for all levels of skills, including physical, cultural and social activities.
- * To furnish leadership and assist in coordinating and cooperating in programs with various organizations and agencies within the County.
- * To utilize our facilities to the best of our ability in meeting the need of our leisure activity participants.
- * To initiate charge and fee schedules which will not deter participation in recreation programs but will help defray the cost of overall operation, so that more supervised leisure activities can be offered.
- * Carry out long-range plans after adoption to include land acquisition and facility development to meet the needs of the County and its growing populous.

LEISURE SERVICES DEPARTMENT/RECREATION DIVISION
1994-95



LEISURE SERVICES FTE POSITIONS	APPROVED 1989-90	APPROVED 1990-91	APPROVED 1991-92	APPROVED 1992-93	APPROVED 1993-94	APPROVED 1994-95	INCREASE/ <DECREASE>	% INCREASE/ <DECREASE>
RECREATION								
<i>Recreation Manager</i>	1	1	1	1	1	1	0	0%
<i>Recreation/Parks Supervisor II</i>	4	4	4	3	3	3	0	0%
<i>Recreation Supervisor I</i>	4	4	4	4	4	4	0	0%
<i>Recreation Supervisor</i>	2	2	2	2	2	2	0	0%
<i>Tennis Specialist</i>	1	1	1	1	1	1	0	0%
<i>Custodian</i>	2	2	2	1	2	2	0	0%
<i>Office Assistant II</i>	1	1	1	1	1	1	0	0%
<i>Program I (30 hours)</i>	0.75	0.75	0.75	0.75	0.75	0.75	0	0%
<i>Part-time Temporary</i>					2.60	2.60	0	0%
TOTAL FTE POSITIONS:	15.75	15.75	15.75	13.75	17.35	17.35	0	0%
RECREATION-PROGRAMS								
<i>Summer Part-time Temporary</i>					2.9	2.9	0	0%
<i>Arts & Crafts Part-time Temporary</i>					1.3	1.3	0	0%
<i>Acquatics Part-time Temporary</i>					0.2	0.2	0	0%
<i>Recreation Part-time Temporary</i>					1.3	1.3	0	0%
TOTAL FTE POSITIONS:	0	0	0	0	5.7	5.7	0	0%
TOTAL RECREATION FTE POSITIONS:	15.8	15.8	15.8	13.8	23.1	23.1	0	0%

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

RECREATION	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	411,393	446,681	497,800	51,119	11%
Operating Expenses	22,361	42,365	54,905	12,540	30%
Capital Outlay	15,294	22,000	25,000	3,000	14%
Debt Service	39,496	0	0	0	0%
TOTAL EXPENDITURES:	488,544	511,046	577,705	66,659	13%
Staffing (FTE):	13.8	23.1	23.1	0.0	0%
NEW POSITIONS:					
NONE					
					0
RECLASSIFICATIONS:					
RECREATION SUPERVISOR II					
					2,414
					2,414
EQUIPMENT:					
					0
CAPITAL PROJECTS:					
POOL FILTER DRAIN FIELD					
					25,000
					25,000

*****This Summary does not include Programs.**

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

LEISURE SERVICES

RECREATION	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>	777,803	716,884	596,682	560,432	519,993	492,293	412,207	411,393	446,681	497,800	11%
<i>Operating Expenses</i>											
Professional Services	1,000	0	1,927	0	0	0	0	0	0	0	0%
Other Contractual Services	700	50	4,500	3,520	628	555	280	280	940	940	0%
Artificial Reef	0	0	0	0	15,655	15,655	0	0	0	0	0%
Automated Services	0	0	368	368	400	353	400	353	400	2,100	425%
Travel	400	414	936	936	1,743	1,640	1,056	1,056	1,500	4,500	200%
Training & Education	0	0	700	600	0	0	0	0	0	2,000	100%
Communications	6,900	3,613	5,908	5,907	5,000	4,664	4,605	4,605	6,000	5,000	-17%
Postage	0	0	0	0	150	59	150	29	150	50	-67%
Utilities	50,500	41,419	25,709	25,357	0	0	0	0	0	0	0%
Landfill Charges	2,500	3,439	3,727	3,727	604	604	0	0	0	0	0%
Insurance & Bonds	1,500	1,500	0	0	0	0	0	0	0	0	0%
Equipment Rental	0	0	200	60	0	0	0	0	0	0	0%
Equipment Maintenance	25,665	19,280	6,015	4,224	1,900	1,233	1,659	1,658	5,500	5,500	0%
Central Garage	0	0	0	0	3,000	879	4,092	4,091	4,000	8,190	105%
Building Maintenance	0	0	11,466	1,170	11,668	11,668	0	0	0	2,000	100%
Advertising	0	0	200	105	800	229	90	90	2,400	2,400	0%
Printing & Binding	0	0	0	0	2,500	1,391	1,175	1,175	5,000	2,000	-60%
Materials Center	0	0	0	0	0	0	0	0	0	2,000	100%
Licenses & Fees	0	0	0	0	400	142	150	129	200	200	0%
Miscellaneous Expense	0	0	100	15	0	0	0	0	0	0	0%
Office Supplies	5,400	5,257	6,815	6,462	5,750	2,891	3,661	3,660	6,000	5,000	-17%
Small Tools	500	429	500	137	75	55	69	60	75	75	0%
Operating Supplies	25	25	600	474	200	8	500	168	500	2,500	400%
Game Supplies	5,000	2,044	5,000	1,211	1,865	521	1,083	1,083	1,500	1,500	0%
Program Supplies	0	0	15	15	0	0	0	0	0	0	0%
Uniforms	1,500	1,083	1,550	865	2,000	1,320	1,000	840	2,000	2,000	0%
Dues & Memberships	0	0	0	0	100	55	200	75	200	950	375%
Gas, Oil, Grease	4,000	6,107	4,390	4,390	5,757	5,756	3,010	3,010	6,000	6,000	0%
<i>Total Operating Expenses</i>	105,590	84,660	80,626	59,542	60,195	49,677	23,180	22,361	42,365	54,905	30%
<i>Total Personnel & Operating</i>	883,393	801,544	677,308	619,973	580,188	541,970	435,387	433,754	489,046	552,705	13%
<i>Capital Outlay</i>											
Land	0	0	648,065	648,064	0	0	0	0	0	0	0%
Land/Appraisal	2,000	0	3,850	3,850	0	0	0	0	0	0	0%
Building	10,500	9,228	1,093	993	0	0	0	0	5,000	0	-100%
Imp O/T Building	237,322	48,459	451,045	222,807	37,453	37,453	0	0	0	25,000	100%
Equipment	30,400	27,972	18,499	18,424	1,158	1,158	16,000	15,294	17,000	0	-100%
<i>Total Capital Outlay</i>	280,222	85,659	1,122,552	894,138	38,611	38,611	16,000	15,294	22,000	25,000	14%
<i>Debt Service</i>											
Principal	0	0	0	0	18,853	18,852	29,989	29,988	0	0	0%
Interest	0	0	0	0	896	896	9,508	9,508	0	0	0%
<i>Total Debt Service</i>	0	0	0	0	19,749	19,748	39,497	39,496	0	0	0%
TOTAL EXPENDITURES	1,163,615	887,203	1,799,860	1,514,111	638,548	600,329	490,884	488,544	511,046	577,705	13%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

LEISURE SERVICES - RECREATION

PROGRAMS	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
Acquatics											
Revenue	0	0	40,000	24,819	0	0	45,000	32,098	36,000	36,000	0%
Expenditures											
Personnel	0	0	20,000	18,793	0	0	21,530	18,894	26,913	26,915	0%
Operating Expenses	0	0	20,000	5,505	0	0	21,650	12,671	24,775	23,625	-5%
Total Personnel and Operating	0	0	40,000	24,297	0	0	43,180	31,565	51,688	50,540	-2%
Net	0	0	0	522	0	0	1,820	533	(15,688)	(14,540)	-7%
Sports Programs											
Revenue	0	0	90,000	84,413	87,260	87,536	76,260	92,817	60,000	76,000	27%
Expenditures											
Personnel	0	0	0	0	0	0	0	0	55,000	40,000	-27%
Operating Expenses	0	0	90,000	60,557	69,600	63,440	70,570	62,141	18,690	14,500	-22%
Total Personnel and Operating	0	0	90,000	60,557	69,600	63,440	70,570	62,141	73,690	54,500	-26%
Net	0	0	0	23,856	17,660	24,096	5,690	30,676	(13,690)	21,500	-257%
Summer Programs											
Revenue	0	0	15,000	21,768	8,000	12,290	18,000	8,876	12,000	11,200	-7%
Expenditures											
Personnel	0	0	0	0	0	0	55,010	38,213	53,826	35,530	-34%
Operating Expenses	0	0	15,450	6,937	12,200	836	16,400	540	5,000	5,000	0%
Total Personnel and Operating	0	0	15,450	6,937	12,200	836	71,410	38,753	58,826	40,530	-31%
Net	0	0	(450)	14,831	(4,200)	11,454	(53,410)	(29,877)	(46,826)	(29,330)	-37%
Arts & Crafts											
Revenue	0	0	14,000	10,520	19,300	8,960	10,520	13,840	24,880	16,000	-36%
Expenditures											
Personnel	0	0	0	0	0	0	0	0	4,900	2,155	-56%
Operating Expenses	0	0	13,000	8,740	15,680	4,878	11,160	4,132	7,102	10,900	53%
Total Personnel and Operating	0	0	13,000	8,740	15,680	4,878	11,160	4,132	12,002	13,055	9%
Net	0	0	1,000	1,780	3,620	4,082	(640)	9,707	12,878	2,945	-77%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

LEISURE SERVICES - RECREATION

PROGRAMS-CONT.	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>Concessions</i>											
Revenue	0	0	60,000	68,161	75,700	59,722	52,000	47,717	60,000	50,000	-17%
Expenditures											
Personnel	0	0			0	0	0	0	16,000	16,000	0%
Operating Expenses	0	0	60,000	47,527	51,200	42,198	40,200	35,397	21,200	21,300	0%
<i>Total Personnel and Operating</i>	0	0	60,000	47,527	51,200	42,198	40,200	35,397	37,200	37,300	0%
<i>Net</i>	0	0	0	20,634	24,500	17,523	11,800	12,320	22,800	12,700	-44%
<i>Programs</i>											
Revenue	0	0	46,000	53,736	83,775	92,860	78,154	85,584	60,000	82,000	37%
Expenditures											
Personnel	0	0	0	0	0	0	0	0	27,090	16,150	-40%
Operating Expenses	0	0	52,499	40,893	73,860	50,065	73,735	42,486	43,067	53,900	25%
<i>Total Personnel and Operating</i>	0	0	52,499	40,893	73,860	50,065	73,735	42,486	70,157	70,050	-0%
<i>Net</i>	0	0	(6,499)	12,843	9,915	42,795	4,419	43,098	(10,157)	11,950	-218%
<i>Special Events</i>											
Revenue	0	0	0	0	23,525	0	16,700	2,904	21,700	28,500	31%
Expenditures											
Personnel	0	0	0	0	0	0	0	0	0	0	0%
Operating Expenses	0	0	0	0	23,525	8,736	16,700	1,107	21,700	28,500	31%
<i>Total Personnel and Operating</i>	0	0	0	0	23,525	8,736	16,700	1,107	21,700	28,500	31%
<i>Net</i>	0	0	0	0	0	(8,736)	0	1,797	0	0	0%
TOTAL REVENUES	0	0	265,000	263,416	297,560	261,367	296,634	283,835	274,580	299,700	9%
TOTAL EXPENDITURES	0	0	270,949	188,950	246,065	170,153	326,955	215,581	325,263	294,475	-9%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Leisure Services

DIVISION: Museums

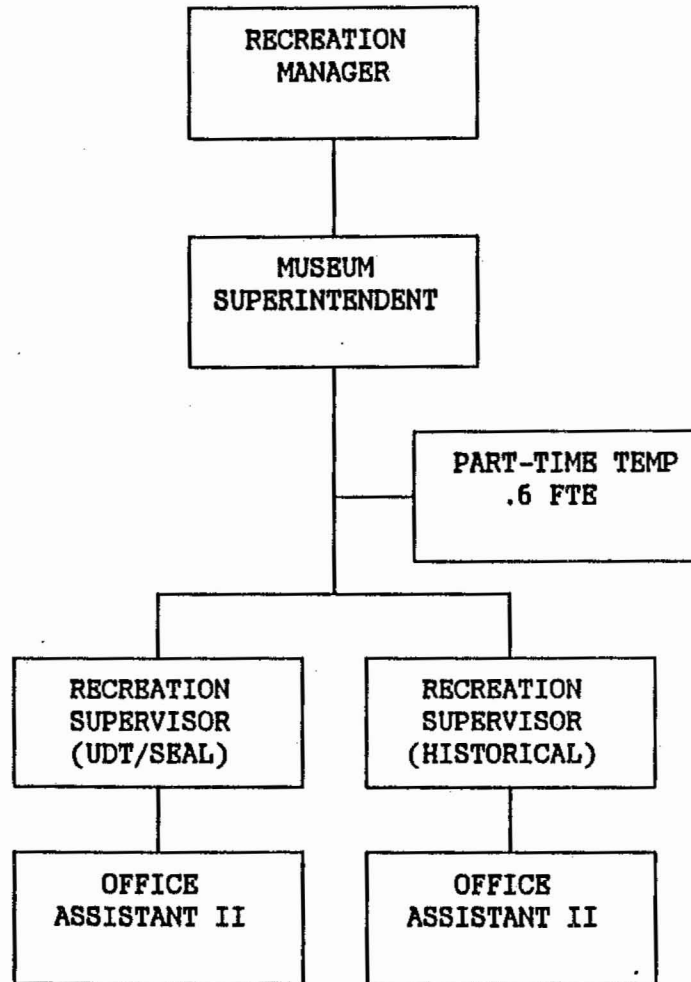
DESCRIPTION:

The St. Lucie County Historical Museum was founded in 1968 for the purpose of collecting, preserving, exhibiting, and interpreting the history of St. Lucie County and the state of Florida. This statement is an extension of the St. Lucie County Historical Commission's (established 1963) Charter, Section 1-16-46: The Historical Commission shall collect, arrange, record, and preserve historical material and data including books, pamphlets, maps, charts, manuscripts, family histories. United States Census records, photographs and other objects and materials illustrative of and relating to the history of the County and of Florida.

GOALS AND OBJECTIVES:

- * The St. Lucie County Board of County Commissioners acquired control of the St. Lucie County Historical Museum on October 1, 1986. The Board of County Commissioners supports and endorses the Museum's continued operation and long-range plans as stated in the Historical Commission's Charter Statement of Purpose.
- * The statement of purpose extends to all aspects of the Museum including the collections policy, conservation programs and museum education and interpretive programs.

LEISURE SERVICES DEPARTMENT/MUSEUM
1994-95



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

MUSEUMS	1992-93 ACTUAL	1993-94 BUDGET	1994-95 REQUEST	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	130,414	146,881	144,350	(2,531)	-2%
Operating Expenses	49,159	68,425	62,355	(6,070)	-9%
Capital Outlay	96,196	3,800	17,500	13,700	361%
Grants	2,000	0	0	0	0%
TOTAL EXPENDITURES:	277,769	219,106	224,205	5,099	2%
Staffing (FTE):	5.6	5.6	5.6	0.0	0%
NEW POSITIONS:					
NONE					
					0
RECLASSIFICATIONS:					
NONE					
					0
EQUIPMENT:					
COPIER					
					2,500
					2,500
CAPITAL PROJECTS:					
GARAGE					
					15,000
					15,000

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

LEISURE SERVICES - RECREATION

MUSEUMS	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
REVENUES	18,957	16,169	19,957	24,520	92,228	106,395	45,500	42,539	66,380	60,000	-10%
<i>Salaries and Benefits</i>	135,424	114,912	140,856	140,854	142,202	140,617	138,373	130,414	146,881	144,350	-2%
<i>Operating Expenses</i>											
Professional Services	7,400	7,200	0	0	0	0	0	0	0	0	0%
Other Contractual Services	4,852	4,646	5,687	5,672	6,750	6,380	7,200	6,216	7,525	7,525	0%
Automated Services	0	0	368	368	400	353	400	353	800	960	20%
Travel	2,100	2,049	2,100	1,845	1,600	1,008	930	680	1,800	1,800	0%
Communications	2,000	1,630	1,548	1,496	1,800	970	1,800	870	1,800	1,000	-44%
Postage	0	0	50	32	150	0	150	0	0	0	0%
Utilities	8,800	11,657	13,302	13,301	11,312	11,312	15,000	14,534	20,000	16,000	-20%
Insurance & Bonds	4,000	4,000	10,650	10,650	1,811	1,629	12,000	12,000	12,000	12,000	0%
Equipment Maintenance	4,268	2,198	4,312	4,144	2,700	1,380	2,214	2,207	3,000	3,000	0%
Central Garage	0	0	0	0	1,077	1,077	500	103	500	1,170	134%
Building Maintenance	13,529	13,665	8,000	7,919	3,500	2,601	3,000	2,703	4,000	4,000	0%
Advertising	100	37	0	0	0	0	0	0	0	0	0%
Printing & Binding	0	0	1,500	878	1,500	636	1,500	1,121	2,100	2,100	0%
Material Center	0	0	0	0	0	0	0	0	0	1,000	100%
Office Supplies	3,200	3,031	2,898	2,811	2,300	1,899	2,900	2,516	2,400	2,400	0%
Small Tools	0	0	0	0	0	0	125	125	300	100	-67%
Operating Supplies	6,000	5,853	5,700	5,296	3,000	2,904	2,275	1,954	5,000	3,000	-40%
Cleaning Supplies	0	0	0	0	2,150	701	1,000	325	1,000	800	-20%
Program Fees	3,185	3,055	0	0	0	0	0	0	0	0	0%
Program Supplies	0	0	3,050	3,032	3,200	2,026	2,300	2,269	3,200	3,000	-6%
Uniforms	400	312	400	287	400	0	400	267	450	450	0%
Dues & Memberships	800	555	800	407	735	417	735	385	600	600	0%
Books & Subscriptions	0	0	300	129	300	143	300	225	250	250	0%
Training & Education	0	0	500	404	500	173	270	270	700	700	0%
Gas, Oil, Grease	1,150	329	1,000	965	1,000	323	286	37	1,000	500	-50%
Total Operating Expenses	61,784	60,217	62,165	59,636	46,185	35,931	55,285	49,159	68,425	62,355	-9%
Total Personnel & Operating	197,208	175,130	203,021	200,489	188,387	176,548	193,658	179,573	215,306	206,705	-4%
<i>Capital Outlay</i>											
Building	641	(291)	0	0	120,950	24,532	96,196	96,196	0	0	0%
Improvement O/T Building	3,000	2,136	1,000	1,000	1,100	1,069	0	0	0	15,000	100%
Equipment	3,903	3,700	902	693	0	0	0	0	3,800	2,500	-34%
Total Capital Outlay	7,544	5,544	1,902	1,693	122,050	25,601	96,196	96,196	3,800	17,500	361%
<i>Grants</i>											
USNATB Anniversary Celebration	0	0	0	0	0	0	2,000	2,000	0	0	0%
Total Grants	0	0	0	0	0	0	2,000	2,000	0	0	0%
TOTAL EXPENDITURES	204,752	180,674	204,923	202,182	310,437	202,149	291,854	277,769	219,106	224,205	2%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Leisure Services

DIVISION: Civic Center

DESCRIPTION:

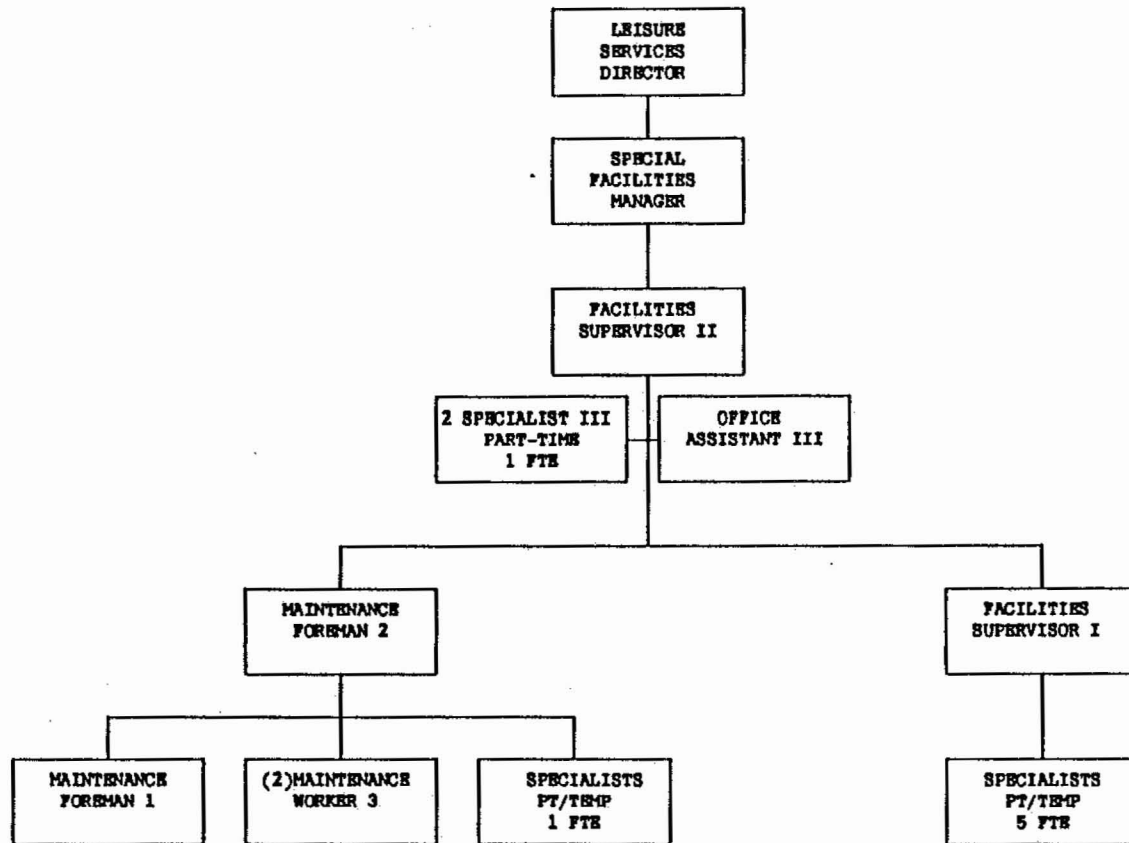
The Civic Center Division consists of two facilities located in St. Lucie County, these are: Indian River Memorial Park Amphitheater and the St. Lucie County Civic Center. These facilities are used to further the cultural, artistic and sports entities and/or activities of St. Lucie County and to enhance in whatever way possible the revenue activities for St. Lucie County.

GOALS AND OBJECTIVES:

The goal of the division will be to increase revenue for St. Lucie County through development of a promotional and marketing plan for the aforementioned facilities with the consequence being more events produced at each one.

- * Objective ways to attain this goal are: Develop a working relationship with promoters not only in our area, but from other areas of the state and beyond; diversify the use of St. Lucie County Civic Center and Amphitheater include more concerts, festivals and sports activities, fairs, auto shows; more use of the Amphitheater through self-marketing activity, develop better control and maintenance records to keep down labor and material expenses.

LEISURE SERVICES DEPARTMENT/CIVIC CENTER
1994-95



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

CIVIC CENTER	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	347,201	349,042	338,440	(10,602)	-3%
Operating Expenses	127,187	139,850	147,750	7,900	6%
Capital Outlay	0	19,500	24,000	4,500	23%
User Expenses	589	0	0	0	0%
TOTAL EXPENDITURES:	474,977	508,392	510,190	1,798	0%
Staffing (FTE):	15	15	15	0	0%
NEW POSITIONS:					
NONE					
					0
RECLASSIFICATIONS:					
NONE					
					0
EQUIPMENT:					
FLOOR SCRUBBER/CLEANER					
					24,000
					24,000
CAPITAL PROJECTS:					
NONE					
					0

ST. LOUIE COUNTY BOARD OF COUNTY COMMISSIONERS

LEISURE SERVICES-SPECIAL FACILITIES

CIVIC CENTER	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUEST	
REVENUES:											
User Fees	450,000	261,861	500,000	286,799	125,000	135,366	131,000	135,118	130,000	150,000	15%
Concessions	0	0	0	0	60,000	29,422	40,000	33,474	30,000	35,000	17%
Program Fees	37,000	38,900	50,000	37,054	0	6,738	0	531	0	0	0%
Total Revenues:	487,000	300,762	550,000	323,852	185,000	171,526	171,000	169,124	160,000	185,000	16%
Salaries and Benefits	337,340	324,509	386,891	385,838	409,244	409,113	355,761	347,201	349,042	338,440	-3%
Operating Expenses											
Professional Services	0	0	0	0	0	0	0	0	1,700	1,700	0%
Other Contractual Services	0	0	2,092	1,639	2,776	2,472	5,000	2,695	1,300	2,000	54%
Automated Services	0	0	368	368	400	353	400	355	500	1,490	198%
Travel	750	270	458	330	650	402	0	0	650	650	0%
Communications	3,800	3,964	5,558	5,558	3,900	3,600	3,900	3,744	3,900	3,900	0%
Postage	0	0	22	22	150	24	0	0	150	0	-100%
Utilities	80,000	85,223	91,500	91,435	72,129	64,558	84,000	70,032	70,000	75,000	7%
Insurance & Bonds	5,000	5,000	0	0	0	0	0	0	0	0	0%
Equipment Maintenance	11,000	10,648	8,434	8,434	6,450	6,349	7,450	6,879	7,500	7,500	0%
Central Garage	0	0	0	0	843	842	1,621	1,582	500	3,510	602%
A/C Maintenance	29,926	4,974	21,998	21,998	8,000	7,660	0	0	0	0	0%
Building Maintenance	13,000	7,711	72,032	70,664	7,074	4,197	8,000	7,576	8,000	8,000	0%
Printing & Binding	0	0	0	0	2,756	1,503	2,700	757	2,700	1,000	-63%
Materials Center	0	0	0	0	0	0	0	0	0	0	0%
Promotional Advertising/Activities	9,500	9,483	9,500	9,422	7,500	5,025	7,500	6,585	7,500	7,500	0%
Advertising	74	74	150	83	150	0	0	0	0	0	0%
Licenses & Fees	0	0	150	150	200	200	150	150	100	150	50%
Miscellaneous Exp	0	0	78	0	0	0	0	0	0	0	0%
Office Supplies	2,900	2,969	13,400	12,786	4,700	2,556	3,818	2,652	4,000	4,000	0%
Small Tools	0	0	1,000	608	500	450	500	337	500	500	0%
Operating Supplies	2,000	1,579	3,500	3,411	6,500	5,259	6,000	5,945	6,000	6,000	0%
Cleaning Supplies	8,500	6,812	7,000	6,773	4,000	1,666	3,500	3,407	3,500	3,500	0%
Concession Supplies	30,000	12,221	19,097	11,211	11,975	9,381	18,000	12,119	18,000	18,000	0%
Uniforms	1,300	1,292	1,500	1,449	1,500	778	1,440	1,439	1,500	1,500	0%
Dues & Memberships	375	280	375	250	250	250	400	400	400	400	0%
Books & Subscriptions	0	0	150	133	150	78	71	71	150	150	0%
Training & Education	0	0	300	69	100	0	0	0	300	300	0%
Gas, Oil, Grease	1,800	1,101	1,800	1,312	1,300	1,106	1,000	461	1,000	1,000	0%
Total Operating Expenses	199,925	153,599	260,462	248,104	143,953	118,710	155,450	127,187	139,850	147,750	6%
Total Personnel & Operating	537,265	478,108	647,353	633,942	553,197	527,824	511,211	474,389	488,892	486,190	-1%
User Expenses											
User Expenses	528,000	164,044	400,000	160,912	0	0	200,000	22,268	200,000	200,000	0%
User Reimbursements							(200,000)	(21,679)	(200,000)	(200,000)	0%
Total Users Expenses	528,000	164,044	400,000	160,912	0	0	0	589	0	0	0%
Capital Outlay											
Equipment	1,800	1,352	19,978	19,527	0	0	0	0	19,500	24,000	23%
Total Capital Outlay	1,800	1,352	19,978	19,527	0	0	0	0	19,500	24,000	23%
TOTAL EXPENDITURES	1,067,065	643,504	1,067,331	814,381	553,197	527,824	511,211	474,978	508,392	510,190	0%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Leisure Services

DIVISION: Tourism/Convention

DESCRIPTION:

The goal of this department is to promote the awareness of St. Lucie County as a year-round leisure and meeting/conference destination and to further expand on creating new domestic and international markets.

The above is accomplished through means of advertising in newspapers, television and radio. Ads are also placed in travel trade journals, meeting/convention magazines, and consumer advertising. Competition for the tourism dollar is ever increasing, and those destinations that best identify and position themselves and most convincingly communicate their assets will grow and prosper as a visitor destination.

GOALS AND OBJECTIVES:

Trade Show Participation

- * Participate and exhibit in trade shows throughout the year that will enable this department to meet one on one with large numbers of travel agents, tour operators, meeting planners and consumers. It would be economically impossible to try and make individual sales calls on each travel agent. By being an exhibitor at trade show, it acts like an additional selling arm. Participate in selected sales missions and other opportunities through the Florida Division of Tourism.

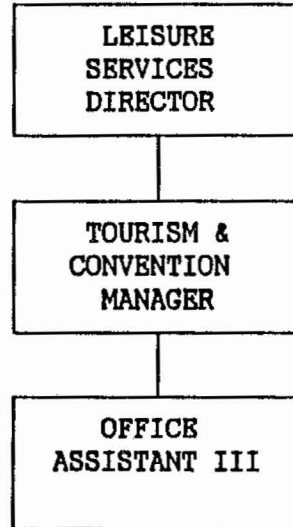
Update Rack Brochures

- * Update the rack brochure which is a smaller, more condensed version of the St. Lucie County Visitor Guide. This department distributes approximately 250,000 copies per year. These brochures will continue to be distributed along the Florida Turnpike, I-4, I-75, I-95 and Tourist Information areas throughout Florida. There is a need to design additional collateral to help compliment our hotel guide and attraction brochures and complete our "selling package." Develop a Calendar of Events, brochure shells, plastic bags, presentation folders and giveaway items for trade shows. Similar design continuity will be carried out in all collateral.

MEDIA FAMs

- * Encourage and host qualified travel writers to visit St. Lucie County. Work with the Florida Division of Tourism's Public Relations Department on future FAMs. Tie in media FAMs with special events and programs taking place in the area.

LEISURE SERVICES DEPARTMENT/TOURISM & CONVENTION DIVISION
1994-95



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

<i>TOURISM DEVELOPMENT</i>	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	75,927	87,026	86,824	(202)	-0%
Operating Expenses	171,042	238,853	238,605	(248)	-0%
Capital Outlay	0	0	0	0	0%
Non-Operating Expenses	5,136	18,500	25,925	7,425	40%
TOTAL EXPENDITURES:	252,105	344,379	351,354	6,975	2%
Staffing (FTE):	2	2	2	0	0%
NEW POSITIONS:					
NONE					
					0
RECLASSIFICATIONS:					
NONE					
					0
EQUIPMENT:					
NONE					
					0
CAPITAL PROJECTS:					
NONE					
					0

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

LEISURE SERVICES - TOURISM DEVELOPMENT

GENERAL FUND	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	0	73,182	32,743	77,404	30,499	22,182	18,823	45,959	42,924	-7%
<i>Operating Expenses</i>											
Professional Services	0	0	0	0	0	0	0	0	1,200	1,200	0%
Automated Services	0	0	0	0	370	353	370	353	370	610	65%
Operating Software	0	0	640	640	0	0	105	79	0	0	0%
Travel	0	0	4,600	572	1,495	25	3,180	2,410	4,000	2,500	-38%
Equipment Maintenance	0	0	300	230	234	233	513	0	1,000	500	-50%
Central Garage	0	0	0	0	771	676	384	384	0	1,170	100%
Printing & Binding	0	0	0	0	2,590	218	3,702	2,052	5,000	5,000	0%
Materials Center	0	0	0	0	0	0	0	0	0	2,000	100%
Promotional Activities	0	0	0	0	0	0	500	219	500	8,500	1600%
Promotion Of County Facilities	0	0	88,770	20,885	15,544	11,353	9,120	9,118	8,000	0	-100%
Office Supplies	0	0	2,766	2,717	3,000	2,752	3,796	3,796	2,300	2,300	0%
Operating Supplies	0	0	0	0	3,000	643	2,150	1,818	4,000	4,000	0%
Dues & Memberships	0	0	2,500	0	2,700	2,276	2,950	2,719	2,900	2,900	0%
Books & Subscriptions	0	0	2,140	533	700	687	500	444	800	800	0%
Training & Education	0	0	0	0	500	465	500	485	500	500	0%
Gas, Oil, Grease	0	0	0	0	900	896	900	737	900	900	0%
<i>Total Operating Expenses</i>	0	0	101,716	25,577	31,804	20,577	28,670	24,612	31,470	32,880	4%
<i>Total Personnel & Operating</i>	0	0	174,898	58,320	109,208	51,076	50,852	43,435	77,429	75,804	-2%
<i>Capital Outlay</i>											
Equipment	0	0	4,360	4,040	2,210	1,699	0	0	0	0	0%
<i>Total Capital Outlay</i>	0	0	4,360	4,040	2,210	1,699	0	0	0	0	0%
TOTAL EXPENDITURES	0	0	179,258	62,360	111,418	52,775	50,852	43,435	77,429	75,804	-2%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

LEISURE SERVICES - TOURISM DEVELOPMENT

ONE-CENT TDC FUND	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
REVENUES:											
One-Cent Tourism Tax	235,430	241,214	264,000	231,803	289,474	269,926	268,600	285,009	260,000	289,000	11%
Interest on Investments	2,000	4,234	7,000	12,500	0	10,277	3,843	1,157	1,000	1,000	0%
Fund Balance Forward	72,070		0		0		7,700		20,000	0	-100%
Less 5 Percent					(14,474)		(13,622)		(14,050)	(14,450)	3%
Total Revenues:	309,500	245,448	271,000	244,303	275,000	280,203	266,521	286,165	266,950	275,550	3%
EXPENDITURES:											
<i>Salaries and Benefits</i>	0	0	0	0	32,462	24,157	57,079	57,104	41,067	43,900	7%
<i>Operating Expenses</i>											
Other Contractual Services	309,500	309,304	230,000	229,366	153,804	153,804	140,540	98,874	121,537	100,000	-18%
Travel	0	0	0	0	1,500	919	0	0	3,200	6,000	88%
Communications	0	0	13,185	1,538	4,000	3,070	4,000	3,610	4,000	4,000	0%
Telephone Answering Service	0	0	0	0	0	0	0	0	4,000	4,000	0%
Postage	0	0	15,000	0	262	262	1,124	839	4,500	6,000	33%
Direct Mailing	0	0	0	0	0	0	0	0	3,000	0	-100%
Building Rental	0	0	0	0	0	0	4,866	4,865	0	0	0%
Outside Advertising	0	0	2,800	542	0	0	0	0	27,421	0	-100%
Printing & Binding	0	0	0	0	20,592	20,592	2,000	3	21,725	21,725	0%
Promotional Activities	0	0	0	0	20	20	0	0	5,000	11,000	120%
Promotional Advertising	0	0	0	0	56,562	55,057	38,076	35,389	10,000	50,000	400%
Office Supplies	0	0	15	14	0	0	0	0	0	0	0%
Operating Supplies	0	0	0	0	0	0	2,850	2,850	3,000	3,000	0%
Total Operating Expenses	309,500	309,304	261,000	231,461	236,741	233,725	193,456	146,430	207,383	205,725	-1%
Total Personnel & Operating	309,500	309,304	261,000	231,461	269,203	257,882	250,535	203,533	248,450	249,625	0%
<i>Capital Outlay</i>											
Equipment	0	0	10,000	0	5,000	0	0	0	0	0	0%
Improvements o/t Building	0	0	0	0	0	0	3,266	0	0	0	0%
Total Capital Outlay	0	0	10,000	0	5,000	0	3,266	0	0	0	0%
<i>Non-Operating Expenditures</i>											
Tax Collector Fees	0	0	0	1,465	0	7,885	7,700	5,136	8,500	8,500	0%
Contingency	0	0	0	0	0	0	5,000	0	10,000	17,425	74%
Non-Operating Expenditures	0	0	0	1,465	0	7,885	12,700	5,136	18,500	25,925	40%
TOTAL EXPENDITURES	309,500	309,304	271,000	232,926	274,203	265,767	266,501	208,670	266,950	275,550	3%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

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

DEPARTMENT: Leisure Services

DIVISION: Marine Safety

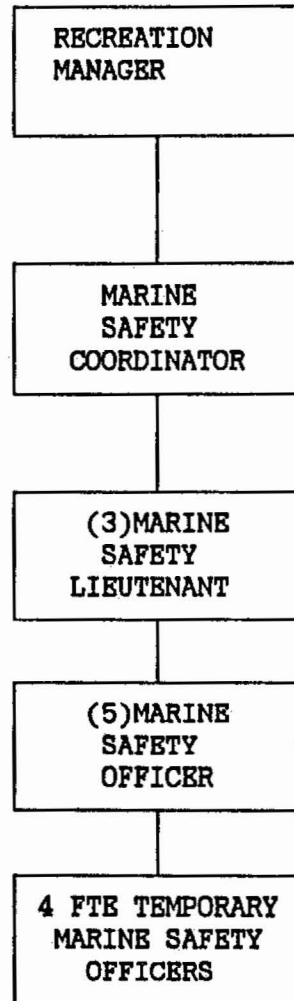
DESCRIPTION:

Providing water rescues, medical aid, and information to the general public. Keep unwanted items from Public Parks; keep guarded beaches safe for the public; and keep beach clean and park restrooms safe.

GOALS AND OBJECTIVES:

* To prevent accidents or drownings at any lifeguarded County beach. Enforce beach rules so all the public enjoys the beach. Provide Public Education Program.

LEISURE SERVICES DEPARTMENT/RECREATION-MARINE SAFETY
1994-95



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

PUBLIC SAFETY - MARINE SAFETY	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	395,806	434,738	370,420	(64,318)	-15%
Operating Expenses	17,139	20,700	19,200	(1,500)	-7%
Capital Outlay	0	0	750	750	100%
TOTAL EXPENDITURES:	412,945	455,438	390,370	(65,068)	-14%
Staffing (FTE):	17	13	13	0	0%
NEW POSITIONS:					
NONE					
					0
RECLASSIFICATIONS:					
NONE					
					0
EQUIPMENT:					
RESCUE BOARD					
					750
					750
CAPITAL PROJECTS:					
NONE					
					0

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

PUBLIC SERVICES - PUBLIC SAFETY

MARINE SAFETY	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	0	343,895	341,061	427,851	406,925	451,062	395,806	434,738	370,420	-15%
<i>Operating Expenses</i>											
Travel	0	0	200	30	350	319	0	0	400	400	0%
Training & Education	0	0	1,100	1,052	1,100	751	1,500	617	1,000	750	-25%
Communications	0	0	1,185	975	2,000	1,150	1,250	704	1,250	1,150	-8%
Pocket Pagers	0	0	0	0	0	0	0	0	0	200	100%
Equipment Rental	0	0	155	123	150	147	200	147	200	0	-100%
Equipment Maintenance	0	0	2,302	1,945	2,000	1,894	2,750	2,063	2,750	2,750	0%
Central Garage	0	0	0	0	3,348	3,348	3,000	2,688	2,750	2,750	0%
Office Supplies	0	0	3,000	2,852	7,835	6,138	3,485	3,068	3,000	2,750	-8%
Operating Supplies	0	0	2,200	1,951	2,584	2,294	5,000	4,203	4,750	4,500	-5%
Dues & Memberships	0	0	200	100	250	215	215	215	200	200	0%
Books & Subscriptions	0	0	350	231	350	319	250	142	200	100	-50%
Uniforms	0	0	1,114	1,105	2,150	2,091	2,200	2,006	2,200	1,900	-14%
Gas, Oil, & Grease	0	0	2,309	2,025	2,568	2,567	2,200	1,285	2,000	1,750	-13%
<i>Total Operating Expenses</i>	0	0	14,115	12,389	24,685	21,232	22,050	17,139	20,700	19,200	-7%
<i>Total Personnel & Operating</i>	0	0	358,010	353,450	452,536	428,157	473,112	412,945	455,438	389,620	-14%
<i>Capital Outlay</i>											
Imprmts O/T Bldg	0	0	0	0	12,500	10,817	0	0	0	0	0%
Equipment	0	0	0	0	3,565	2,634	0	0	0	750	100%
<i>Total Capital Outlay</i>	0	0	0	0	16,065	13,452	0	0	0	750	100%
TOTAL EXPENDITURES	0	0	358,010	353,450	468,601	441,609	473,112	412,945	455,438	390,370	-14%