

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

***LEISURE SERVICES
ADMINISTRATION***

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

LEISURE SERVICES - ADMINISTRATION

DESCRIPTION

The Leisure Services Department consists of seven divisions: Parks, Recreation, Golf, Tourism Convention, Special Facilities, Library, and Administration. The department operates and/or maintains eight-four (84) parks, recreation facilities, and grounds around public buildings. The Administration Division provides direction and support for the various divisions.

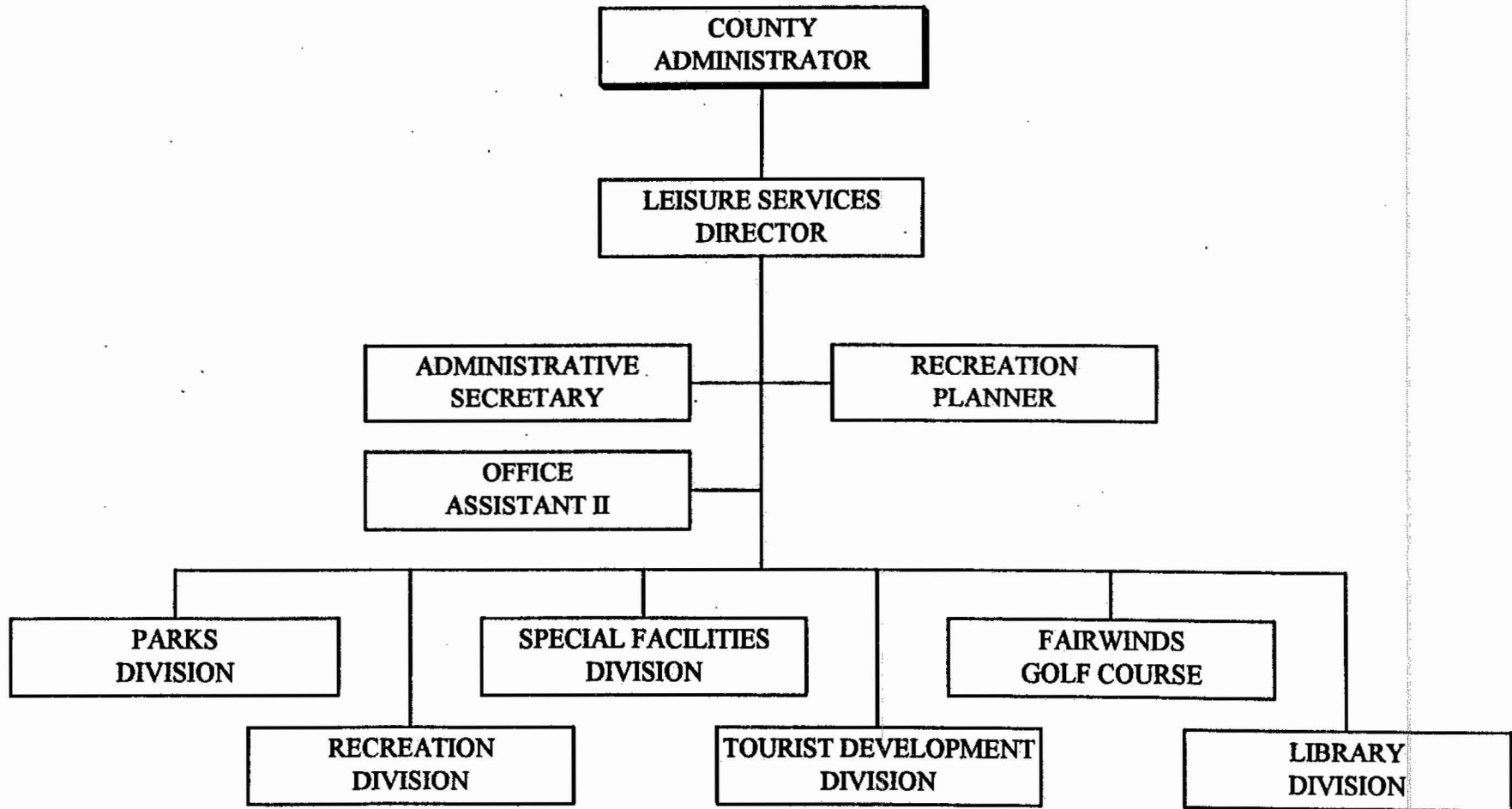
1994-95 FY ACHIEVEMENTS

- 1. Private Management of the Sports Complex was approved and implemented.*
- 2. Refurbished Normandy Beach access through private contributions.*
- 3. Applied for and received nine grants totalling approximately \$308,000. Four additional grants have either been submitted or will be in the near future.*

1995-96 GOALS AND OBJECTIVES

- 1. To improve communications between administration and the divisions.*
- 2. To provide training opportunities for staff in order to increase effectiveness.*
- 3. To provide administrative support for the Division Managers.*
- 4. To update department policies and procedures.*
- 5. To develop a long range master plan for parks, recreation and open space.*
- 6. To develop and implement management plans for the environmentally, significant lands to be purchased through the \$20 Million bond fund.*
- 7. To improve the budget preparation and monitoring process.*

**LEISURE SERVICES DEPARTMENT
ADMINISTRATION
FISCAL YEAR 1995-96**



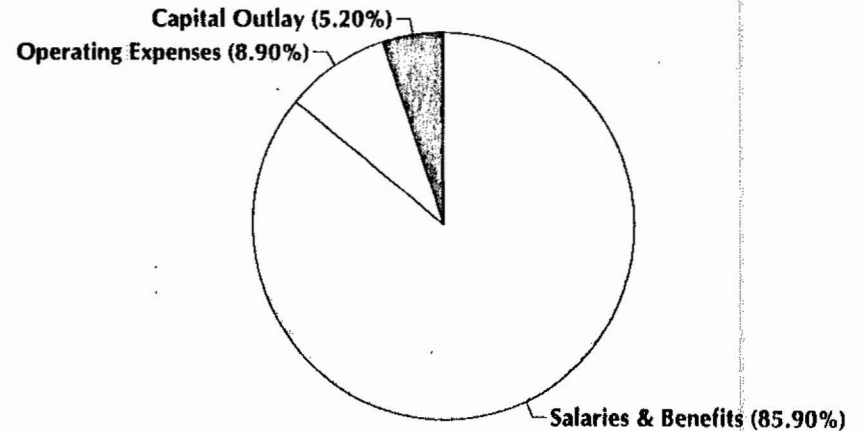
**LEISURE SERVICES
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

ADMINISTRATION	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	97,849	176,120	165,046	(11,074)	-6%
Operating Expenses	22,571	18,690	17,100	(1,590)	-9%
Capital Outlay	15,801	0	10,000	10,000	n/a
Other	0	0	0	0	n/a
Total:	136,221	194,810	192,146	(2,664)	-1%
Personnel (FTE):	4	4	4	0	0%

PERSONNEL (Full Time Equivalent):

Leisure Services Director	1
Recreation Planner	1
Administrative Secretary	1
* Office Assistant II	1

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): 4

* Approved as Senior Accounting Clerk, reclassified to Office Assistant II in FY 1994-95.

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

***LEISURE SERVICES
LIBRARY***

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

LEISURE SERVICES - 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 of job-related and personal interests. The library actively promotes and encourages the use of its collection. The library promotes onsite and telephone reference services to aid users in locating needed information. The library provides electronic access to materials via home computers and as well as onsite usage.

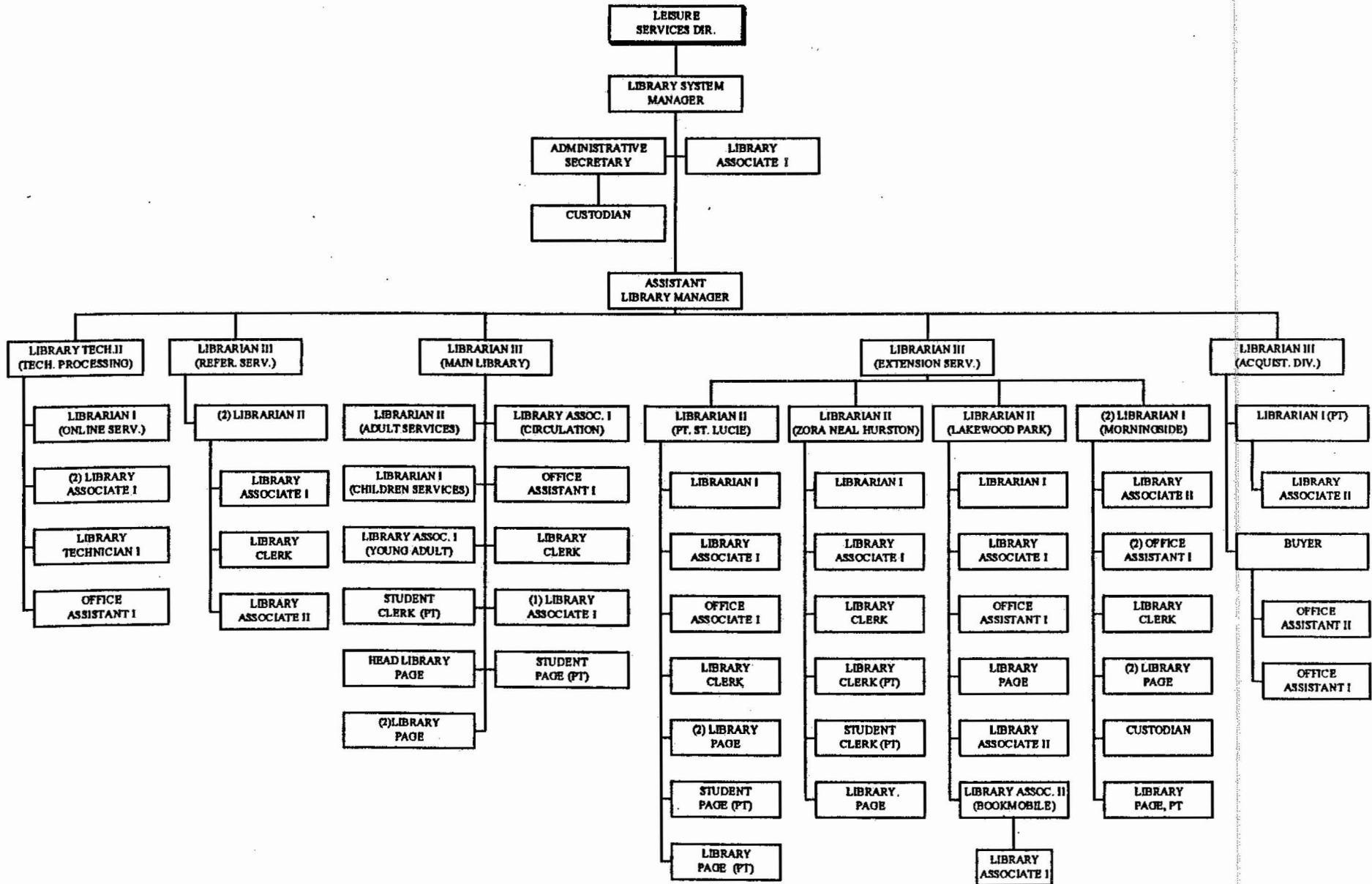
1994-95 FY ACHIEVEMENTS

- 1. FIRST FIVE MONTHS: Library Division has circulated 342,234 books since October 1, 1994, which shows an average of 5.2% increase in usage over last year during the same time period.*
- 2. Library Division has answered over 24,400 reference questions since October 1, 1994.*
- 3. Library Division has added approximately 5,000 new items to the library collection since October 1, 1994.*
- 4. Online CD-Rom services have allowed for speedier and more up-to-date research materials for all residents of St. Lucie County.*
- 5. Online access to Indian River Community College provides public with instant information on where additional research materials can be obtained through our cooperative efforts.*
- 6. St. Lucie County residents have a second year of being able to obtain library service in Martin County free of charge due to cooperative efforts between the counties (Martin County residents have the same opportunity).*

1995-96 GOALS AND OBJECTIVES

- 1. Residents of St. Lucie County will have access to high-interest and popular materials at their local library.*
- 2. Residents of St. Lucie County will receive accurate and up-to-date reference service at their local library.*
- 3. Children and students of all ages of St. Lucie County will receive assistance in meeting their educational needs at their local library.*
- 4. St. Lucie County Library will provide access to current information on community organizations, issues and services.*
- 5. St. Lucie County Library will strive to provide online access to residents of St. Lucie County.*
- 6. St. Lucie County Library will provide interlibrary cooperation with public, private and academic libraries throughout the Treasure Coast to better serve the residents of St. Lucie County.*

**LEISURE SERVICES DEPARTMENT
LIBRARY DIVISION
FISCAL YEAR 1995-96**



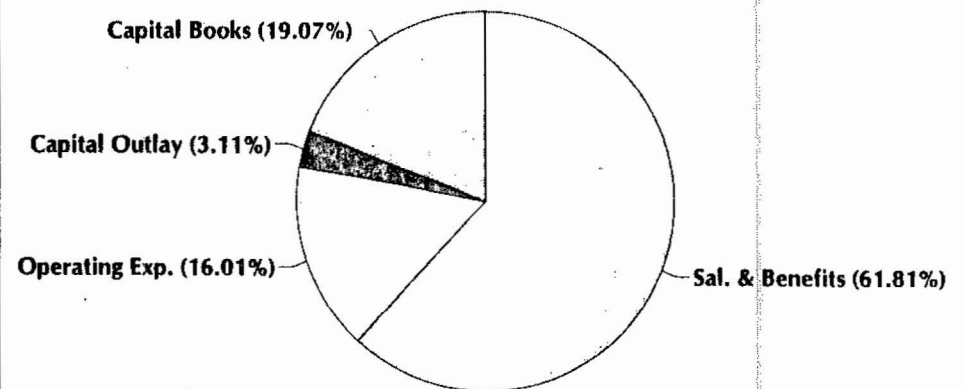
**LEISURE SERVICES
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

LIBRARY	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	1,623,518	1,818,516	1,797,148	(21,368)	-1%
Operating Expenses	345,946	474,038	465,603	(8,435)	-2%
Capital Outlay	16,672	214,113	90,350	(123,763)	-58%
Capital Books, Subscriptions, Audio & Microfilm	493,873	504,202	554,400	50,198	10%
Total:	2,480,009	3,010,869	2,907,501	(103,368)	-3%
Personnel (FTE):	63.4	66.8	67.4	0.6	1%

PERSONNEL (Full Time Equivalent):

Library Manager	1
Assistant Library Manager	1
Librarian III	4
Librarian II	6
Librarian I	7
Librarian I (P/T 24 hrs)	0.6
Administrative Secretary	1
Custodian	2
Buyer	1
Head Library Page	1
Library Associate II	5
Library Associate I (two is being funded by State Aid Grant)	11
Library Technician II	1
Library Technician I	1
Library Clerk (one is being funded by State Aid Grant)	5
Library Clerk (P/T)	1.6
Library Page	8
Office Assistant II	1
Office Assistant I (one is being funded by State Aid Grant)	7
Student Page (P/T 19 hrs)	1
Library Page (P/T 24 hrs)	1.2
Total Personnel (FTE):	67.4

DEPARTMENTAL ALLOCATIONS



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

***LEISURE SERVICES
PARKS***

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

LEISURE SERVICES - PARKS

DESCRIPTION

The Parks Division consists of 33 parks maintained and located in St. Lucie County, with a total of 610 acres; ten beach access sites, not to include beach front parks; maintenance of government sites; field preparations; and, special projects servicing these facilities with landscaping, grounds maintenance and trades crews.

1994-95 FY ACHIEVEMENTS

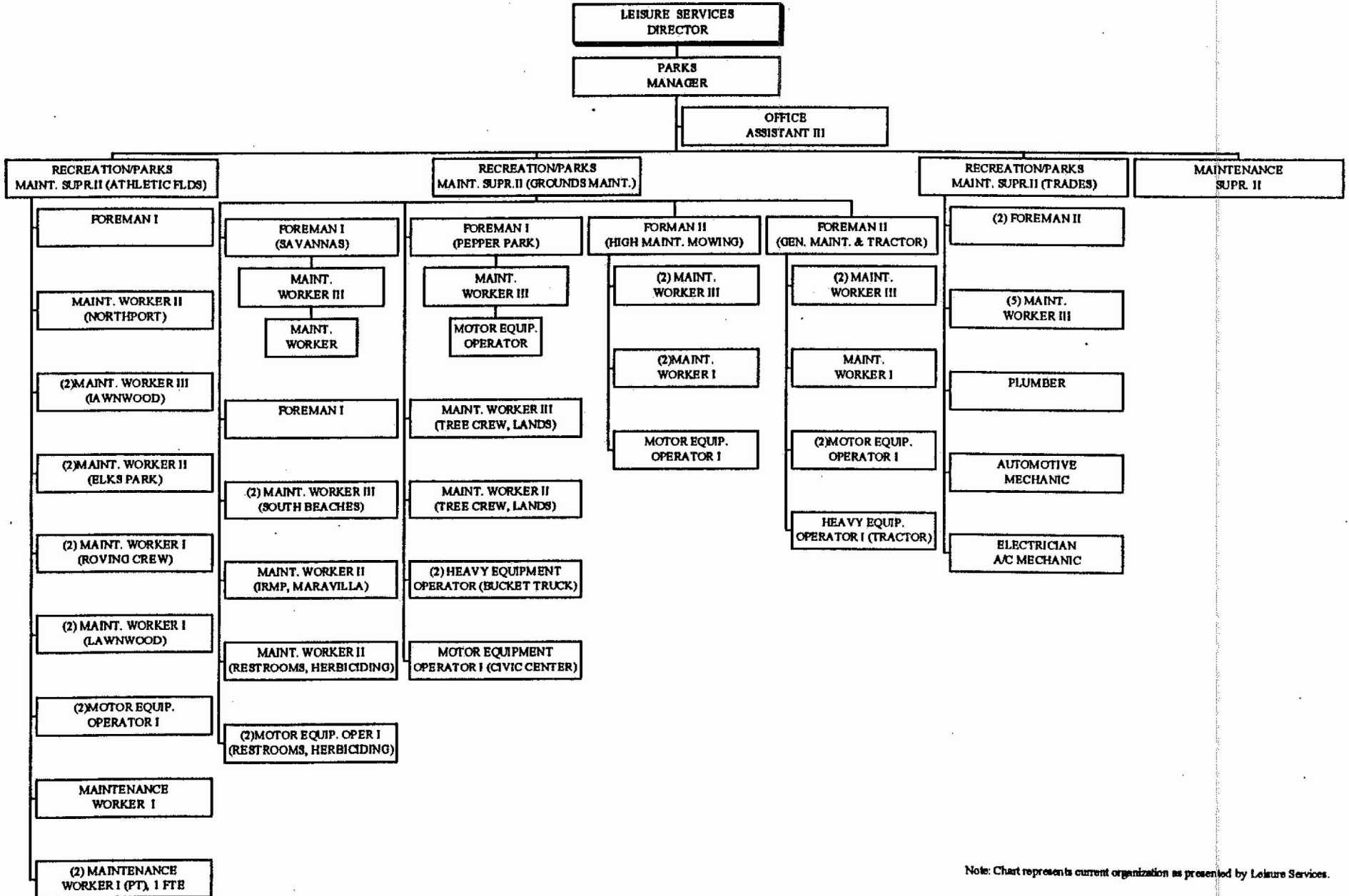
- 1. The lighting of Lawnwood Baseball Field #4, Lawnwood Softball Fields #1, and #2, and Open Space Park.*
- 2. The lighting of new fields at Elks Park completed.*
- 3. All the ballfields at Mets Sports Complex have been refurbished.*
- 4. Majority of county areas have new fencing.*

1995-96 GOALS AND OBJECTIVES

The Parks Division goals are to create facilities that are appealing and functional for people of all ages and 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 used wisely.

- 1. Teach employees through seminars and training, the proper techniques of park maintenance and care.*
- 2. Provide employees with adequate equipment and tools that will make jobs easier and efficient.*
- 3. Improve rapport between employees and management.*

**LEISURE SERVICES DEPARTMENT
PARKS DIVISION
FISCAL YEAR 1995-96**



Note: Chart represents current organization as presented by Leisure Services.

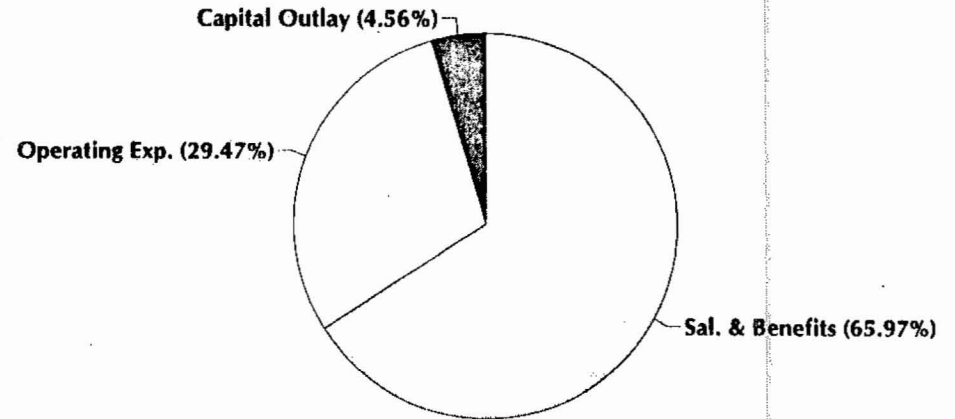
**LEISURE SERVICES
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

PARKS	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	1,759,787	1,886,045	1,793,536	(92,509)	-5%
Operating Expenses	517,052	845,610	801,150	(44,460)	-5%
Capital Outlay	112,884	203,850	124,100	(79,750)	-39%
Other	0	0	0	0	n/a
Total:	2,389,723	2,935,505	2,718,786	(216,719)	-7%
Personnel (FTE):	61	61	61	0	0%

PERSONNEL (Full Time Equivalent):

Parks Manager	1
Foreman II	4
Foreman I	4
Parks Maintenance Supervisor	4
Automotive Mechanic	1
Plumber	1
Electrician/AC Mechanic	1
Heavy Equipment Operator I	3
Maintenance Worker III	16
Maintenance Worker II	6
Maintenance Worker I	9
Maintenance Worker I (P/T 20 hrs)	1
Motor Equipment Operator I	9
Office Assistant III	1

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): **61**

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

***LEISURE SERVICES
PARKS CAPITAL IMPROVEMENTS***

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

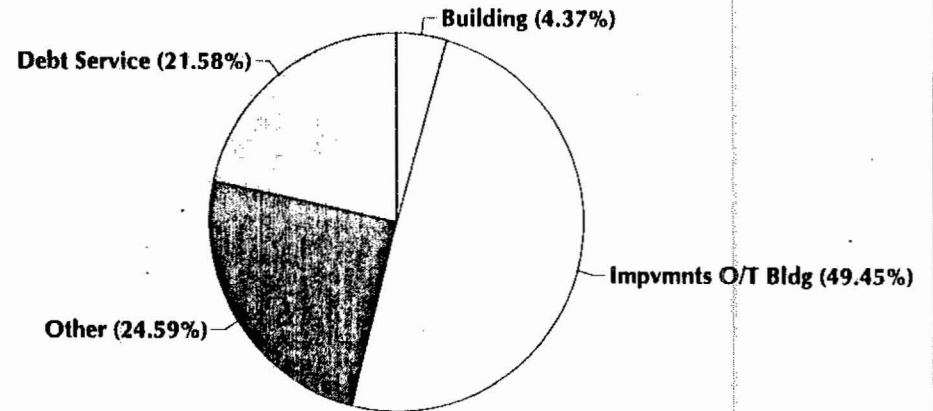
**LEISURE SERVICES
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

CAPITAL IMPROVEMENTS	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Land	3,000	3,103	0	(3,103)	-100%
Building	0	34,517	8,000	(26,517)	-77%
Improvements O/T Building	6,830	294,723	90,500	(204,223)	-69%
Other	84,500	40,755	45,000	4,245	10%
Debt Service	39,496	39,497	39,500	3	0%
Total:	133,826	412,595	183,000	(229,595)	-56%
Personnel (FTE):	0	0	0	0	n/a

PERSONNEL (Full Time Equivalent):

None

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE):

0

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

LEISURE SERVICES
SAVANNAS

ADOPTED BUDGET FOR
FISCAL YEAR 1995-96

LEISURE SERVICES - SAVANNA'S

DESCRIPTION

The Savannas is a section of the Parks Division consisting of 600 acres of outdoor recreational and camping area, located at 1400 E. Midway Road. This is a unique property for it offers diverse recreational opportunities such as canoeing, fishing, camping (tent & RV's) along with wildlife observation.

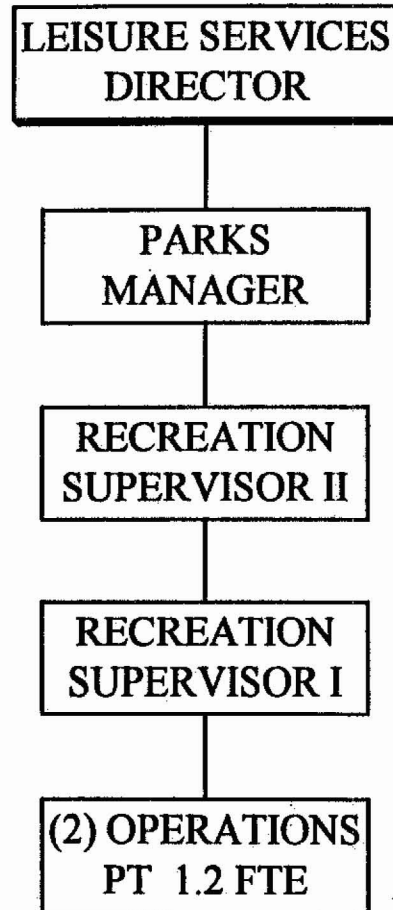
1994-95 FY ACHIEVEMENTS

- 1. The main canal into Savannas has been cleared of cattails and water lillies.*
- 2. The main entrance road has been repaired, by adding shell and rock to the foundation.*
- 3. The minor roads have been repaired.*
- 4. The majority of the hook-ups for water, sewage and electric have been repaired.*
- 5. The animal farm has been cleaned by construction of new barns.*

1995-96 GOALS AND OBJECTIVES

- 1. To create facilities that are appealing and funtional for people of all ages and of all interests. To protect and enhance the property for future public recreational use in the best interest of the health, safety and public welfare of the citizens of St. Lucie County. To protect wildlife and to maintain our facility in a manner that will provide levels of service that will insure all residents their tax dollars are used wisely.*
- 2. To teach employees through seminars and training the proper techniques of parks maintenance and care.*
- 3. Provide employees with adequate equipment and tools that will make these goals effective.*
- 4. Development and improvement of communication between management and administration.*

**LEISURE SERVICES DEPARTMENT
SAVANNAHS
FISCAL YEAR 1995-96**



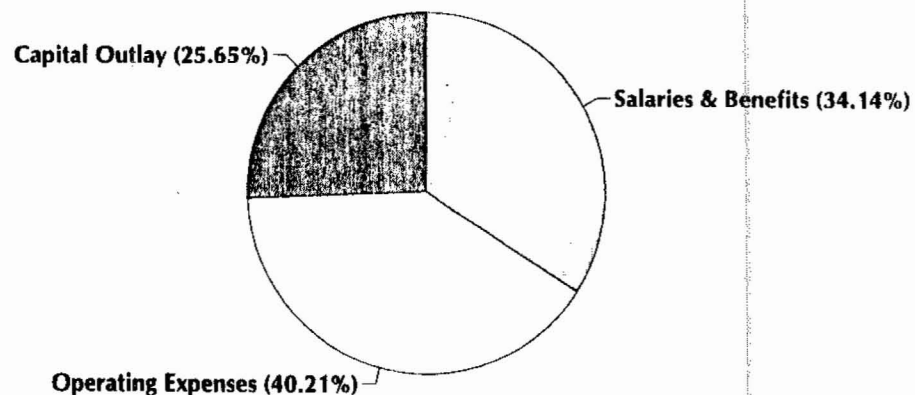
**LEISURE SERVICES
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

SAVANNAS	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	74,577	107,274	82,546	(24,728)	-23%
Operating Expenses	39,476	76,098	97,210	21,112	28%
Capital Outlay	0	18,622	62,000	43,378	233%
Other	0	0	0	0	n/a
Total:	114,053	201,994	241,756	39,762	20%
Personnel (FTE):	3.2	3.2	3.2	0	0%

PERSONNEL (Full Time Equivalent):

Recreation/Parks Supervisor II/Living	1
Recreation/Parks Supervisor I/Living	1
Operations (P/T 25 hrs)	1.2

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): 3.2

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

***LEISURE SERVICES
RECREATION***

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

LEISURE SERVICES - RECREATION

DESCRIPTION

The Recreation Division is comprised of Special Events, Sports, Aquatics, Arts & Crafts and Community Centers. With 18 full time employees and a range of 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 as possible through the various accessible means to us as a public governmental agency.

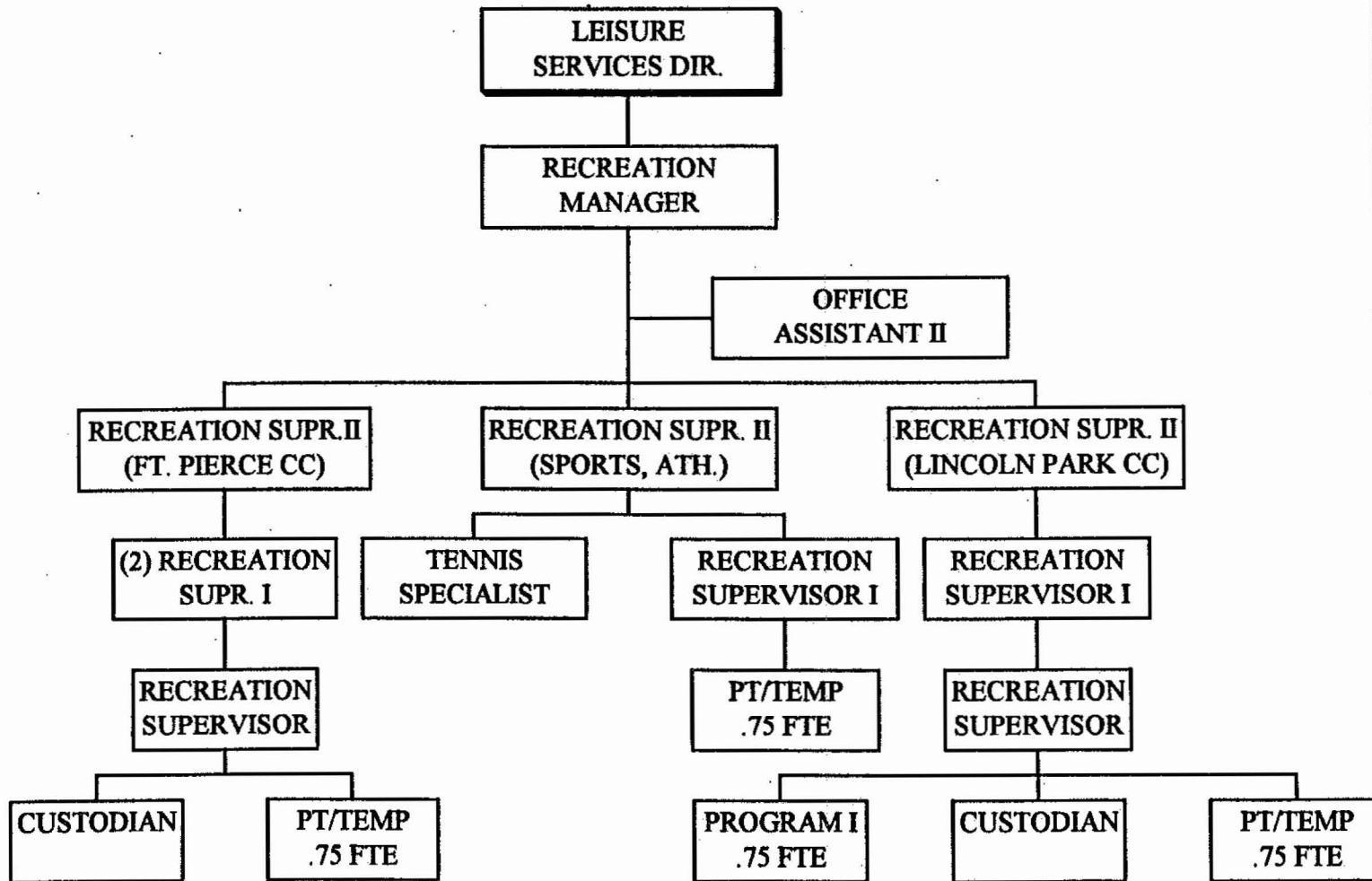
1994-95 FY ACHIEVEMENTS

- 1. Provided professional training for several staff members to increase efficiency*
- 2. Created additional programs in Lakewood Park - T-Ball, Co-Ed Volleyball & Softball, providing increased revenues for the General fund.*
- 3. Supported other community activities such as Sights & Sounds, Babe Ruth State Tournament, Cattlemen Parade, MLK Parade and Festival.*
- 4. Received \$5,000.00 from WIRA Christmas Kids to support the Lincoln Park Community Center Day Camp. Twenty needy children were provided a complete summer experience.*

1995-96 GOALS AND OBJECTIVES

1. *To provide wholesome and quality leisure activities including physical, cultured and social activities.*
2. *To furnish leadership and assist in coordination and cooperating in programs with various organizations and agencies within the County.*
3. *To utilize our facilities to the best of our ability in meeting the need of our leisure activity participants.*
4. *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.*
5. *Carry out long-range plans after adoption to include land acquisition and facility development to meet the needs of the County and its growing population.*

**LEISURE SERVICES DEPARTMENT
RECREATION DIVISION
FISCAL YEAR 1995-96**



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

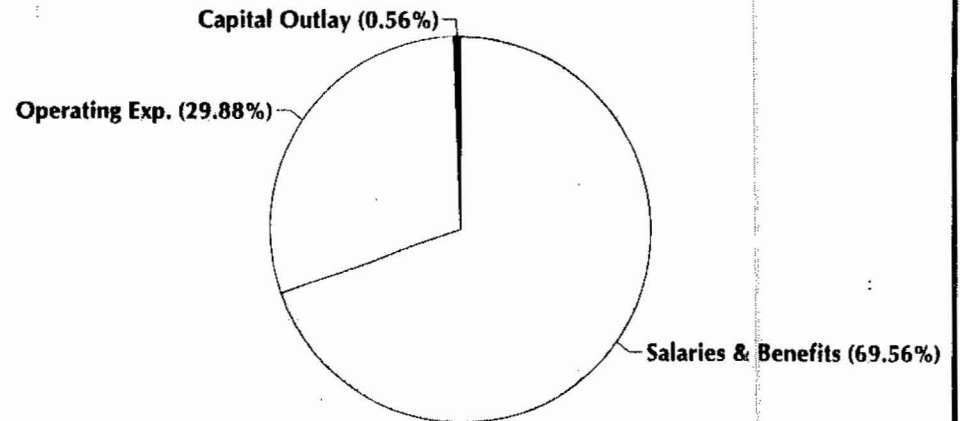
RECREATION	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	519,810	600,669	539,886	(60,783)	-10%
Operating Expenses	190,334	253,361	231,945	(21,416)	-8%
Capital Outlay	14,684	564	4,340	3,776	670%
Other	0	0	0	0	n/a
Total:	724,828	854,594	776,171	(78,423)	-9%
Personnel (FTE):	23.05	23.05	22.85	(0.2)	-1%

PERSONNEL (Full Time Equivalent):

Recreation Manager	1
Recreation Supervisor III	0
Recreation Supervisor II	3
Recreation Supervisor I	4
Recreation Supervisor	2
Tennis Specialist	1
Custodian	2
Office Assistant II	1
Office Assistant III	0
Program I (30 hours)	0.75
Part-time Temporary	2.4
Summer Part-time Temporary	2.9
Arts & Crafts Part-time Temporary	1.3
Acquatics Part-time Temporary	0.2
Recreation Part-time Temporary	1.3

Total Personnel (FTE): **22.85**

DEPARTMENTAL ALLOCATIONS



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

***LEISURE SERVICES
RECREATION
MUSEUMS***

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

LEISURE SERVICES - MUSEUMS

DESCRIPTION

The St. County Museum Division consists of two museums, the Historical Museum located at 414 Seaway Dr. (South Beach) and the UDT/SEAL Museum located at 3300 N. A1A (North Beach). Both museum's responsibilities are to collect, restore and preserve items of artifacts that have value to the museums. This collection is done through private individuals and organizations associated with the museums.

The St. Lucie County UDT/Seal Museum is a unique museum dedicated to preserving the weapons, equipment, artifacts, vehicles and valor of our Country's most secretive fighting men. The UDT/Seal Museum is the only museum in the world dedicated exclusively to these fighting men, located on the original training ground of the U.S. Navy Frogmen. Museum consist of over 3,000 square feet of exhibits and over two acres of outside displays.

The Historical Museum portrays our "local" past from the AIS Indians to the Harry Hill Photographic Collection. Some of the items on display are: 1838 Seminole War Uniforms, Spanish treasure, 1907 restored typical Florida home, 1919 fire engine, turn of the century industries, fishing, pineapple, cattle and citrus. The special exhibition gallery offer a variety of changing exhibitions from kites to quilts, from historical marine art to the North American Indian.

Both museums in their unique way are preserving our past, so that we may understand and appreciate our future.

1994-95 FY ACHIEVEMENTS

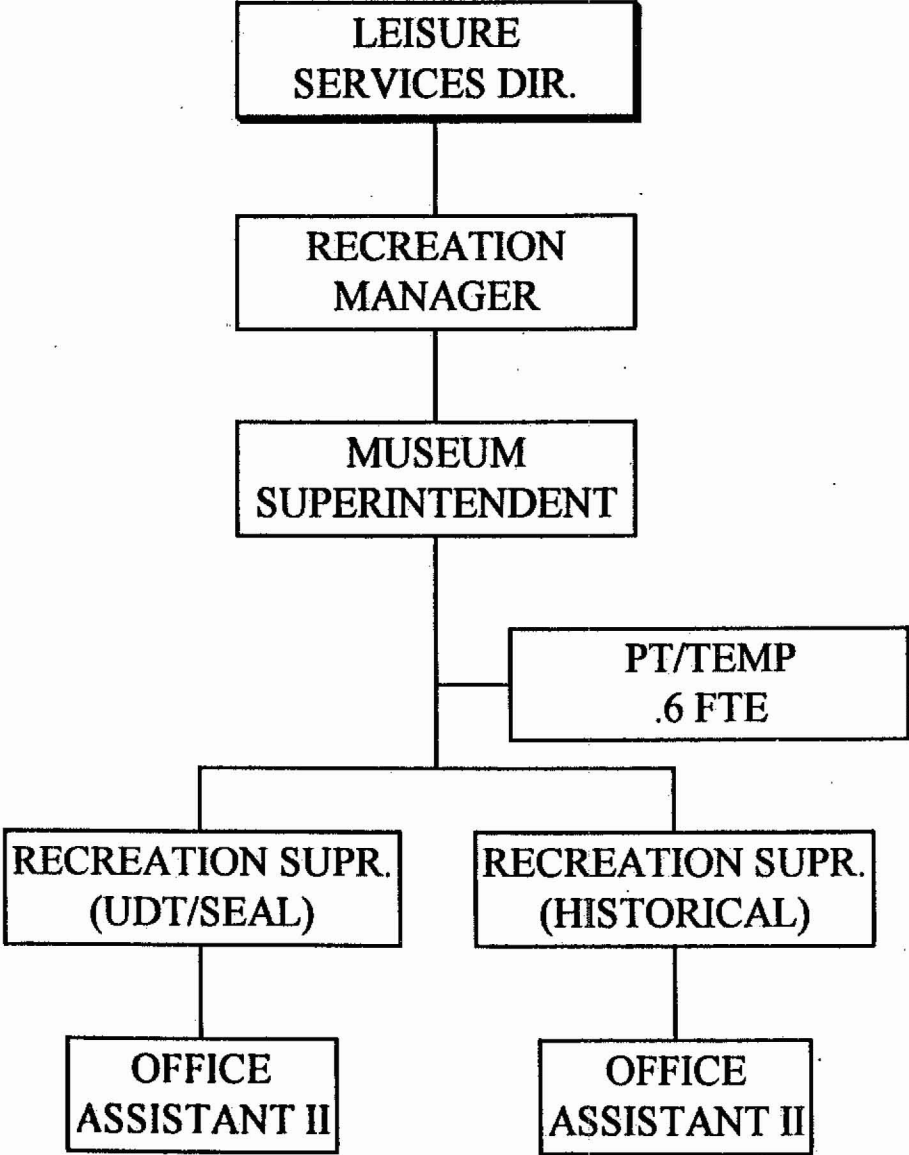
- 1. WWII Memorial was created at South Causeway Island to honor those men and women that trained in Ft. Pierce. on the Naval Amphibious Base.*
- 2. Participation has steadily increased every year at the UDT/Seal Museum. January was 6%, February was 22%, and March was 16% over last years participation.*

3. *The Historical Museum, last year started a summer history camp with over 80 children participating.*
4. *Will be constructing a turn of the century garage at the Historical Museum to blend with the Garden House.*

1995-96 GOALS AND OBJECTIVES

1. *Improve and increase participation in the summer history camp by 25%.*
2. *Continue current monthly increase of visitors at the UDT/Seal Museum by at least 6%.*
3. *Streamline the operation of both museums for better utilization of staff, volunteers and materials.*
4. *Increase the advertising and awareness of both museums to the residents of St. Lucie County.*

**LEISURE SERVICES DEPARTMENT
RECREATION DIVISION-MUSEUMS
FISCAL YEAR 1995-96**



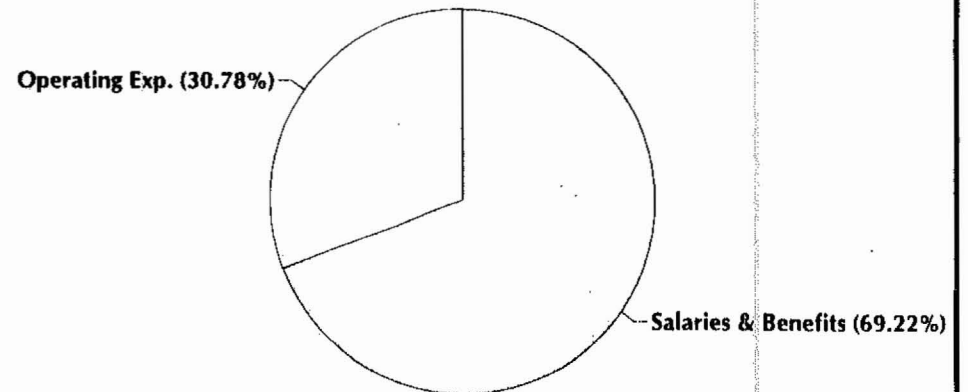
**LEISURE SERVICES - RECREATION
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

MUSEUMS	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	142,616	148,919	144,654	(4,265)	-3%
Operating Expenses	56,614	62,355	64,325	1,970	3%
Capital Outlay	2,544	17,450	0	(17,450)	-100%
Other	0	0	0	0	n/a
Total:	201,774	228,724	208,979	(19,745)	-9%
Personnel (FTE):	5.6	5.6	5.6	0	0%

PERSONNEL (Full Time Equivalent):

Museum Superintendent	1
Recreation Supervisor	2
Office Assistant II	2
Part-Time Temporary	0.6

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): 5.6

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

***LEISURE SERVICES
RECREATION
MARINE SAFETY***

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

LEISURE SERVICES - MARINE SAFETY

DESCRIPTION

St. Lucie County proudly provides lifeguard services to four (4) public beaches year round and five (5) additional beaches during the summer. The lifeguard staff supervise these areas enforcing safety rules, preventing accidents, performing rescues, applying emergency first aid and communicating with 911 when necessary. Our lifeguard staff is highly trained in Open Water Rescues, CPR and Advanced First Aid, many of our guards have obtained an EMT status. Staff provides continuous training and equipment checks to insure the best St. Lucie County can offer. Our lifeguards are often the only contact tourists will have with a county employee, so the uniform information and courtesy provided by this front line staff is crucial to the return of our visitors.

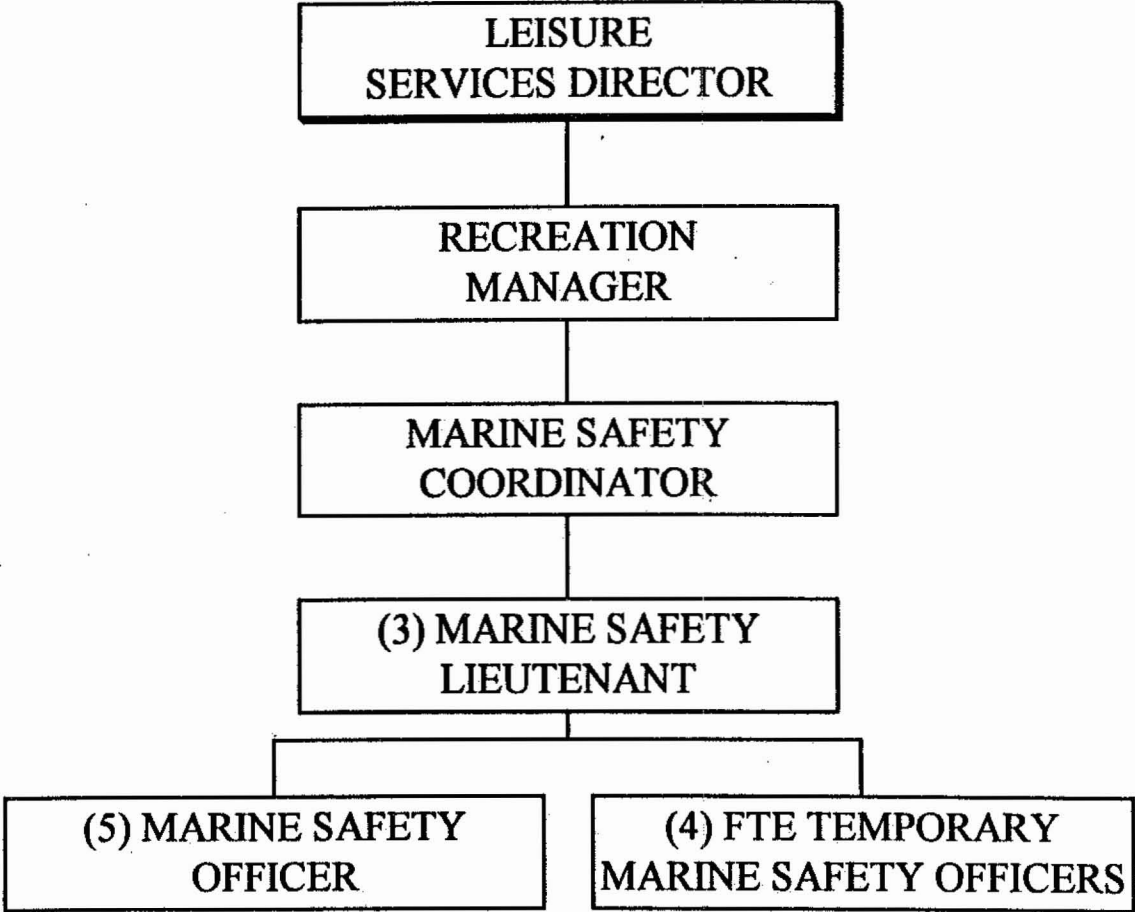
1994-95 FY ACHIEVEMENTS

- 1. St. Lucie County Lifeguard staff prevented over 2,000 possible accidents by clearing water (sharks, lightening) informing public of rip currents, dangerous surf, not allowing swimmers out too far, removing dangerous objects and repairing boardwalks.*
- 2. Over 600 rip currents were reported with 15 people rescued from the currents.*
- 3. An additional 33 people were rescued from the ocean by our lifeguard staff.*
- 4. Over 600 people were treated on site for such things as cuts, abrasions, man-o-war stings, heat strokes, etc.*

1995-96 GOALS AND OBJECTIVES

- 1. Reduce the number of rip current rescues through education, marking rip current areas and signaling swimmers before they get into trouble.*
- 2. Educate our beach patrons of the proper use of our beaches to prevent injury and drownings by starting a Junior Lifeguard Program, continuing to post conditions and inspecting flotation devices.*
- 3. Improve scheduling of part-time staff, utilizing as needed and releasing them during inclement weather.*
- 4. Improve training, maintenance of beaches, restrooms, equipment training without effecting lifeguard coverage.*

**LEISURE SERVICES DEPARTMENT
RECREATION DIVISION- MARINE SAFETY
FISCAL YEAR 1995-96**



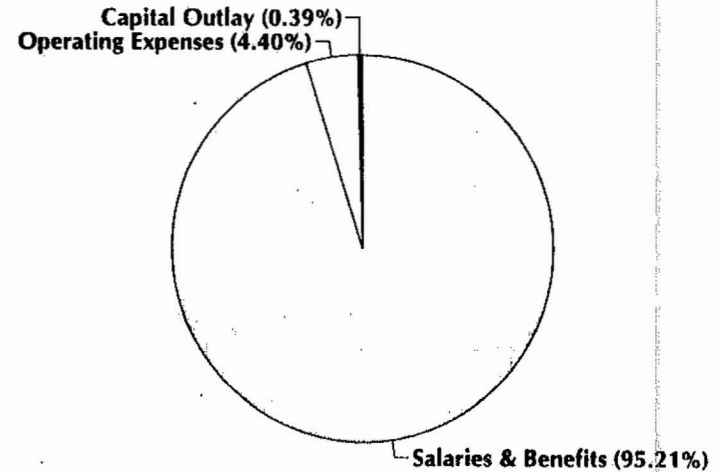
**LEISURE SERVICES - RECREATION
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

MARINE SAFETY	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	370,811	379,328	364,710	(14,618)	-4%
Operating Expenses	15,803	20,200	16,865	(3,335)	-17%
Capital Outlay	0	800	1,500	700	88%
Other	0	0	0	0	n/a
Total:	386,614	400,328	383,075	(17,253)	-4%
Personnel (FTE):	13	13	13	0	0%

PERSONNEL (Full Time Equivalent):

Marine Safety Coordinator	1
Marine Safety Lieutenant	3
Marine Safety Officer	5
Marine Safety Officer (Parttime/Temp)	4

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): 13

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

***LEISURE SERVICES
CIVIC CENTER***

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

LEISURE SERVICE - CIVIC CENTER

DESCRIPTION

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

1994-95 FY ACHIEVEMENTS

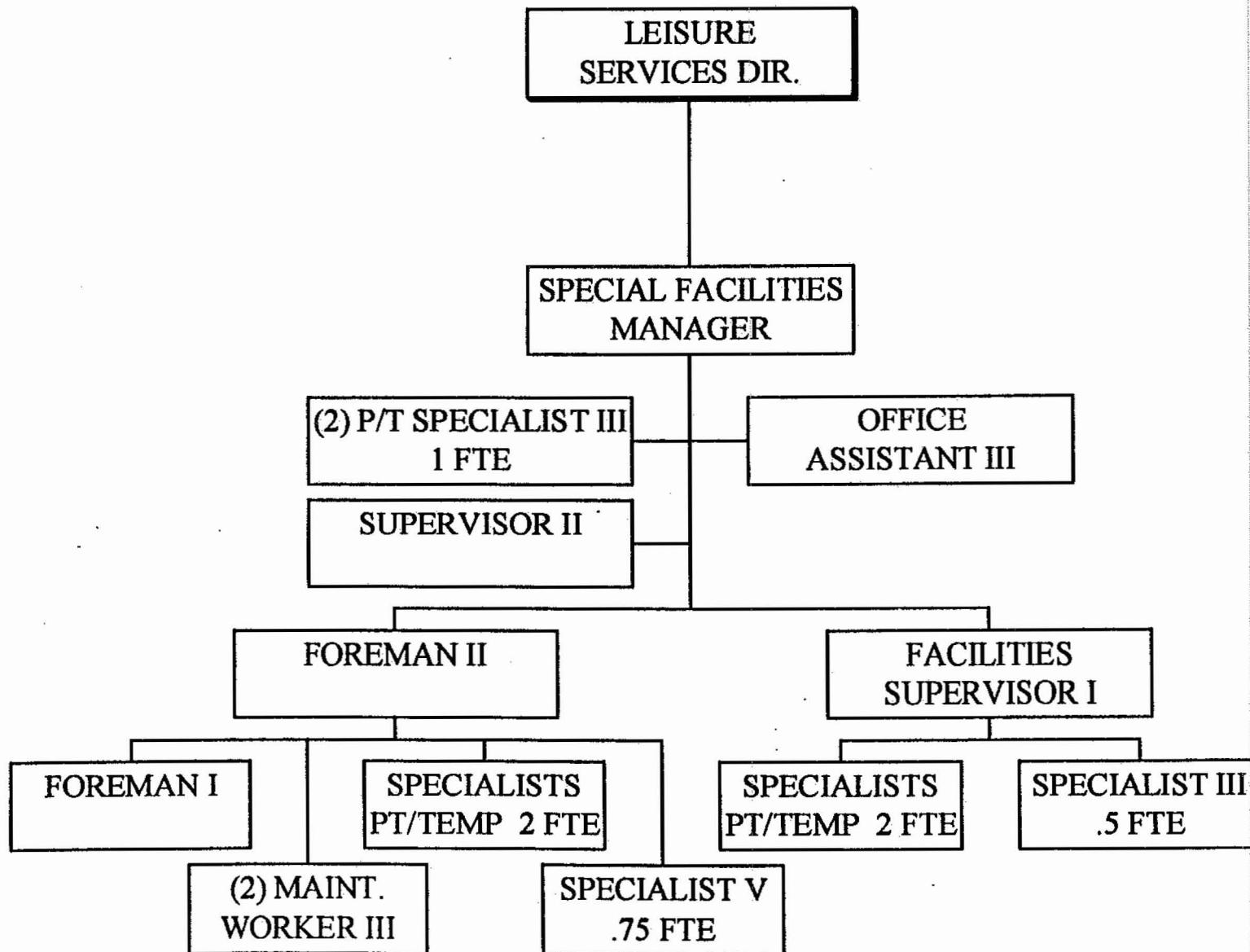
- 1. This year's activities and events in the Civic Center were increased and more revenue was realized. The request for bookings of the Amphitheater increased, but due to the construction by the FPUA we were unable to accept the bookings. The activities taking place in these facilities were due in large part to the promotion by staff to organizations and individuals wishing to put on an event.*

1995-96 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.

- 1. Develop a working relationship with promoters not only in our area, but from other areas of the state and beyond.*
- 2. Diversify the use of St. Lucie County Civic Center and Amphitheater by including more concerts, festivals and sports activities, fairs, and auto shows.*
- 3. More use of the amphitheater through self-marketing activity.*
- 4. Develop better control and maintenance records to keep down labor and material expenses.*

LEISURE SERVICES DEPARTMENT
SPECIAL FACILITIES DIVISION / CIVIC CENTER
FISCAL YEAR 1995-96



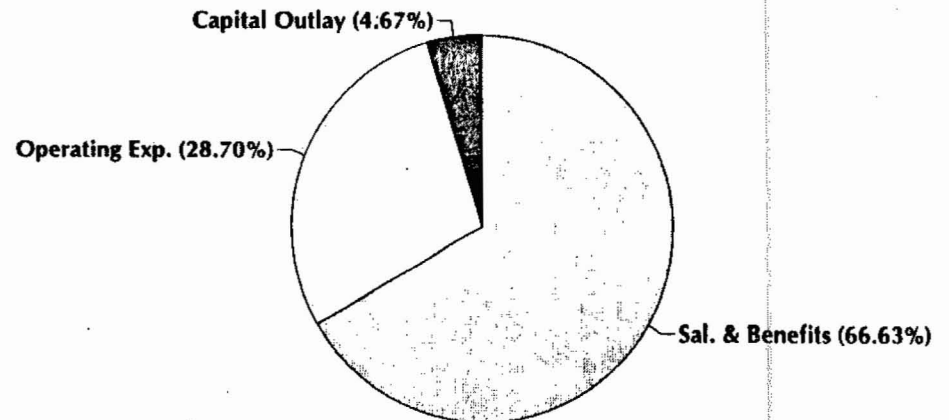
**LEISURE SERVICES - SPECIAL FACILITIES
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

CIVIC CENTER	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	300,766	347,152	350,796	3,644	1%
Operating Expenses	122,130	146,580	151,115	4,535	3%
Capital Outlay	4,299	24,000	24,600	600	3%
User Expenses	(6,300)	0	0	0	n/a
Total:	420,895	517,732	526,511	8,779	2%
Personnel (FTE):	15	15	15.25	0.25	2%

PERSONNEL (Full Time Equivalent):

Facilities Manager	1
Foreman II	1
Foreman I	1
Supervisor II	1
Supervisor I	1
Maintenance Worker III	2
Office Assistant III	1
Specialist V	0.75
Specialist III (P/T 20 hrs)	1.5
Part-time Temporary	5

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): 15.25

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

***LEISURE SERVICES
TOURISM/CONVENTIONS***

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

LEISURE SERVICES - TOURISM DEVELOPMENT

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.

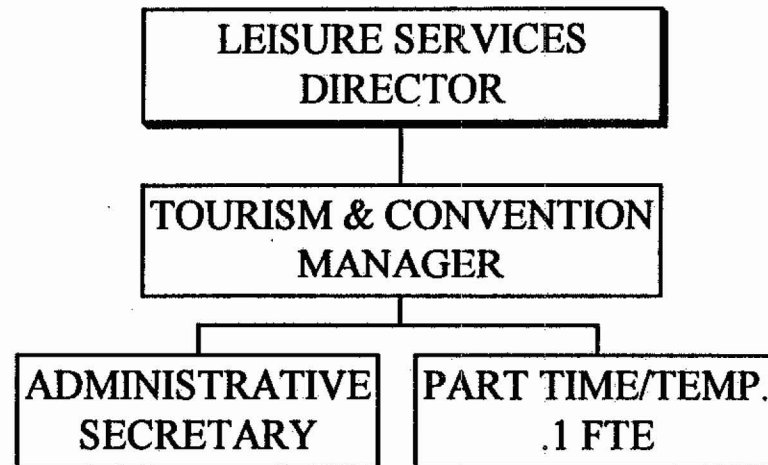
1994-95 FY ACHIEVEMENTS

- 1. Trade Shows: The Tourism Division participated in 10 trade shows and worked with over 14 special activities, events and conferences.*
- 2. Update on Collateral pieces: 250,000 copies were updated and printed of the Visitor Rack Brochure. The current visitors guide was updated in depth and 35,000 copies were printed. Plastic bags were designed and printed, plus, additional give-away items were purchased.*
- 3. FAMS: The TDC hosted 30 Japanese travel agents along with two AAA FAMS. Throughout the year there were numerous media & tour operators the TDC worked with.*
- 4. In February, St. Lucie County had a booth display at the State Fair in Tampa and won First (1st) place in Region 2.*
- 5. Resort tax collections are currently running 15% higher than ever before, and are projected to set a record for the 94/95 season.*
- 6. Completed a seven (7) minute visitor video of St. Lucie County.*
- 7. Received over 11,000 visitor inquiries that were processed and mailed back within a 48 hour turn-around basis.*

1995-96 GOALS AND OBJECTIVES

- 1. Develop new collateral pieces: Update and/or redesign existing brochures and create new ones. This needs to be accomplished to enhance our "Selling Package".*
- 2. Institute a value added coupon program: Develop a coupon to enhance the TDC advertising campaign. Each year the program will add a new element to encourage new interest in promoting tourism to St. Lucie County.*
- 3. Providing visitor leads and contacts to local hospitality industry: Furnish leads and contacts to the local hospitality industry that are generated from sales missions, trade shows and direct sales efforts.*

**LEISURE SERVICES DEPARTMENT
TOURISM & CONVENTION DIVISION
FISCAL YEAR 1995-96**



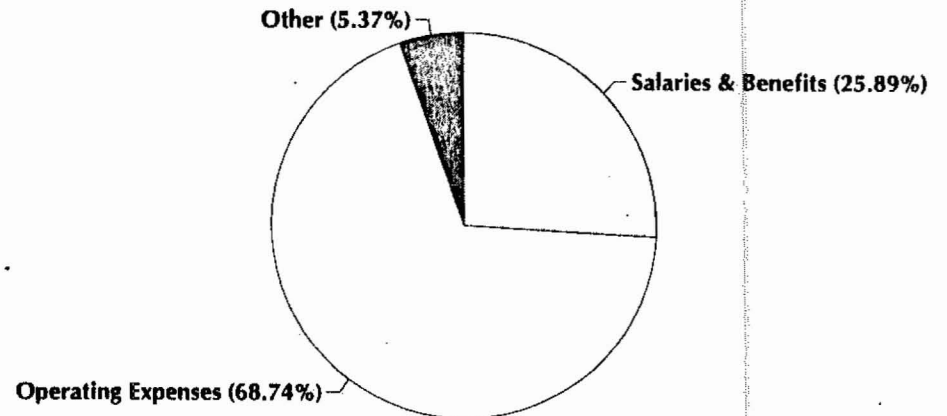
**LEISURE SERVICES
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

TOURISM DEVELOPMENT	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	75,476	90,831	89,240	(1,591)	-2%
Operating Expenses	236,071	352,971	236,920	(116,051)	-33%
Capital Outlay	0	15,000	0	(15,000)	-100%
Other	5,689	25,925	18,500	8,500	-29%
Total:	317,236	484,727	344,660	(124,142)	-29%
Personnel (FTE):	2	2	2.1	0.1	5%

PERSONNEL (Full Time Equivalent):

Tourism Development Manager	1
Administrative Secretary	1
Parttime Temporary	0.1

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): 2.1

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

***LEISURE SERVICES
GOLF COURSE***

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

LEISURE SERVICES - GOLF COURSE

DESCRIPTION

Fairwinds Golf Course is a championship, Par 72 facility designed by Jim Fazio. The golf course is part of a very unique recycling project that has cleaned a ground water contamination problem created by an old landfill. The course is irrigated with treated effluent that has been filtered by our groundwater purification system.

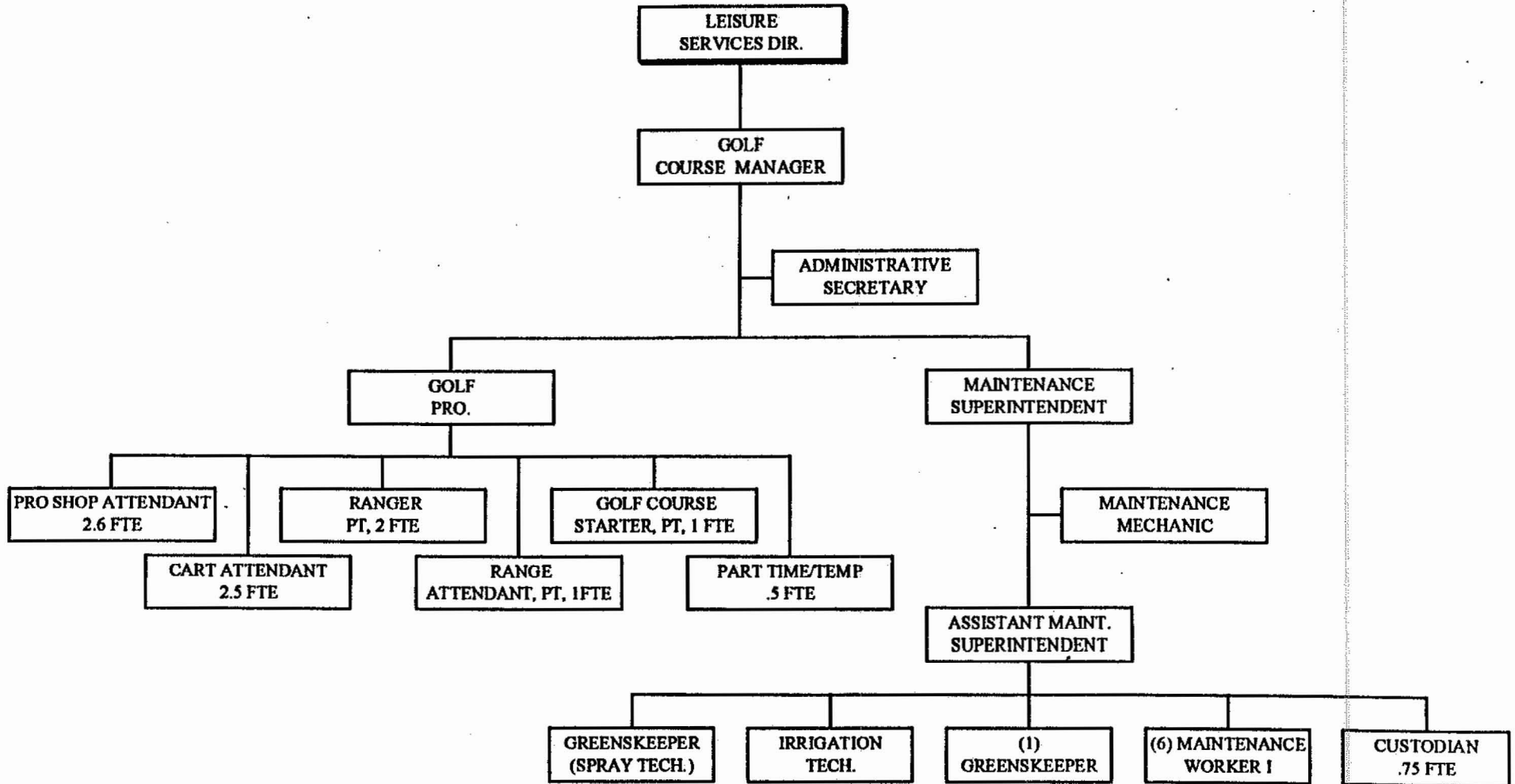
1994-95 FY ACHIEVEMENTS

- 1. Awarded National Association of Counties Achievement Award 1992*
- 2. Nominated for "Golf Digest" best new public facility Award 1992.*
- 3. Received National Golf Foundation's Public Golf Achievement Award 1993.*
- 4. Generated \$144,000 over operational expenses in FY 93-94 even with being closed a total of 45 days due to rain.*
- 5. Increased Golf Shop Merchandise Sales by 31.5% over FY 92-93.*
- 6. Increased Driving Range Sales by 20.8% over FY 92-93.*

1995-96 GOALS AND OBJECTIVES

- 1. Begin construction on nine additional holes and clubhouse facility.*
- 2. Restructure resident players card program. This will involve the creation of a new class of cards called the Seasonal Resident Players Card. Resident players cards sales will be limited to five hundred. The fee for the Resident Players Card will be increased from \$30 to \$50. The holder of the card must meet the guidelines set forth by the Tax Collector to prove residency. Essentially this card will provide advanced tee time registration for year-round residents only. A seasonal card will be sold for \$15 that will give the seasonal resident a green fee discount but will not give them preferential tee time reservations.*
- 3. Again host the St. Lucie County Amateur, Treasure Coast Seniors Championship, Maxfli PGA Junior Championship, Fairwinds Adult Child Tournament, Oldsmobile Scramble, Buick Open, and the District 12 High School Championship. All these events promote our facility and provide a competitive opportunity for the golfers of the Treasure Coast.*
- 4. Continue hosting Westwood High, Lincoln Park Academy and John Carroll High School golf teams.*
- 5. Create/Host a St. Lucie County Open Championship to attract new players to our facility.*

**LEISURE SERVICES DEPARTMENT
FAIRWINDS GOLF COURSE
FISCAL YEAR 1995-96**



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

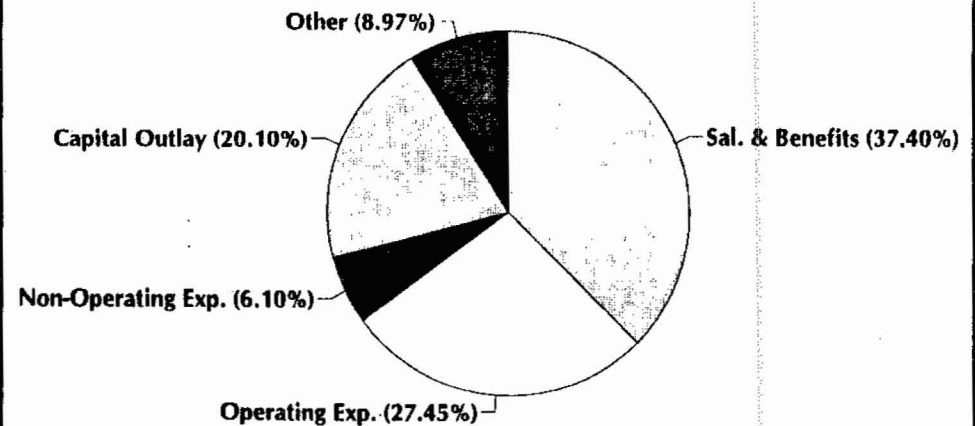
GOLF COURSE	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	685,144	745,430	679,178	(66,252)	-9%
Operating Expenses	400,836	486,492	498,516	12,024	2%
Non-Operating Expenses	147,115	66,500	110,700	44,200	66%
Capital Outlay	195,188	370,000	365,000	(5,000)	-1%
Other	20,888	680,700	162,832	(517,868)	-76%
Total:	1,449,171	2,349,122	1,816,226	(532,896)	-23%
Personnel (FTE):	29.10	26.35	25.35	(1)	-4%

PERSONNEL (Full Time Equivalent):

Golf Course Manager	1
Golf Professional	1
Administrative Secretary	1
Cart Attendant	1
Pro Shop Attendant	1
Ranger (Part-time 20 hrs)	2
Starter (Part-time 20 hrs)	1
Cart Attendant (Part-time 20 hrs)	1.5
Range Attendant (Part-time 20 hrs)	1
Pro Shop Attendant (Part-time 30 hrs)	1.6
Part-time Temporary	0.5
Maintenance Superintendent	1
Assistant Superintendent	1
Maintenance Worker I	6
Maintenance Mechanic	1
Greens Keeper	1
Spray Technician	1
Irrigation Technician	1
Custodian (30hrs)	0.75

Total Personnel (FTE): **25.35**

DEPARTMENTAL ALLOCATIONS



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

***LEISURE SERVICES
SPORTS COMPLEX***

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

LEISURE SERVICES - SPORTS COMPLEX

DESCRIPTION

The Sports Complex includes the stadium, five full practice fields, one half field, and the Minor League Clubhouse. The complex is utilized for the New York Mets Spring Training, the St. Lucie Mets - Florida State League team, extended spring training, the Gulf Coast League, and the Winter Instructional League. The facility is currently being managed by Globe Facility Services who plan to schedule additional events.

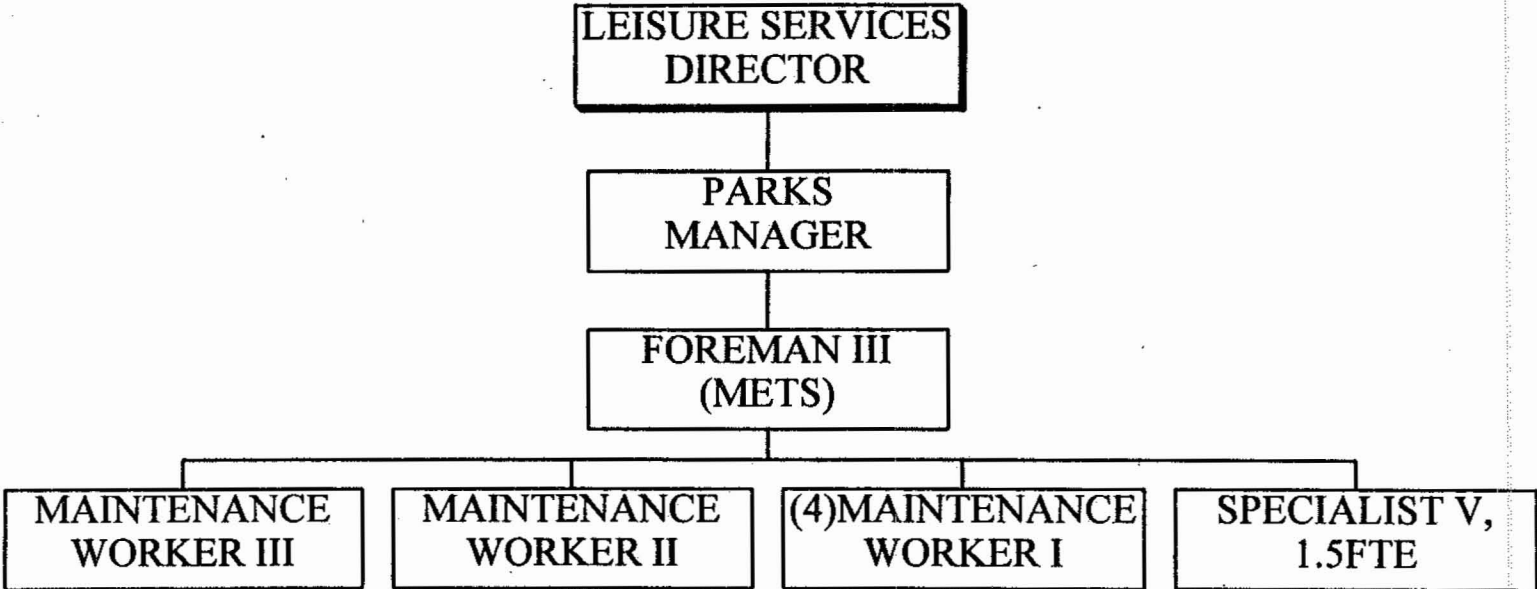
1994-95 FY ACHIEVEMENTS

- 1. The county staff reconstructed five infields to improve drainage.*
- 2. New maintenance/mowing equipment was purchased to improve maintenance and reduce downtime.*
- 3. Negotiated a management contract with Globe Facility Services.*
- 4. The fields were improved to Major League standards.*

1995-96 GOALS AND OBJECTIVES

1. *To maintain the ballfields and facilities to Major League standards.*
2. *To increase revenue through the sale of advertising.*
3. *To replace permanent seats as necessary.*

**LEISURE SERVICES DEPARTMENT
SPORTS COMPLEX-MAINTENANCE
FISCAL YEAR 1995-96**



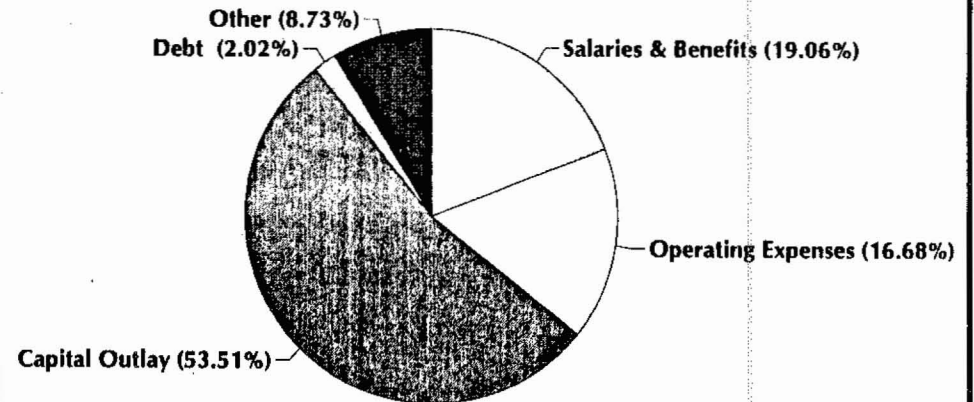
**LEISURE SERVICES
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

SPORTS COMPLEX	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	321,672	348,880	274,988	(73,892)	-21%
Operating Expenses	797,358	976,120	240,650	(735,470)	-75%
Capital Outlay	612,950	912,450	772,050	(140,400)	-15%
Debt	0	29,100	29,100	0	0%
Other	28,456	0	125,962	125,962	n/a
Total:	1,760,436	2,266,550	1,442,750	(823,800)	-36%
Personnel (FTE):	10.2	9.2	8.5	(0.7)	-8%

PERSONNEL (Full Time Equivalent):

Foreman III	1
Maintenance Worker III	1
Maintenance Worker II	1
Maintenance Worker I	4
Specialist V (P/T 30 hours)	1.5

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): 8.5