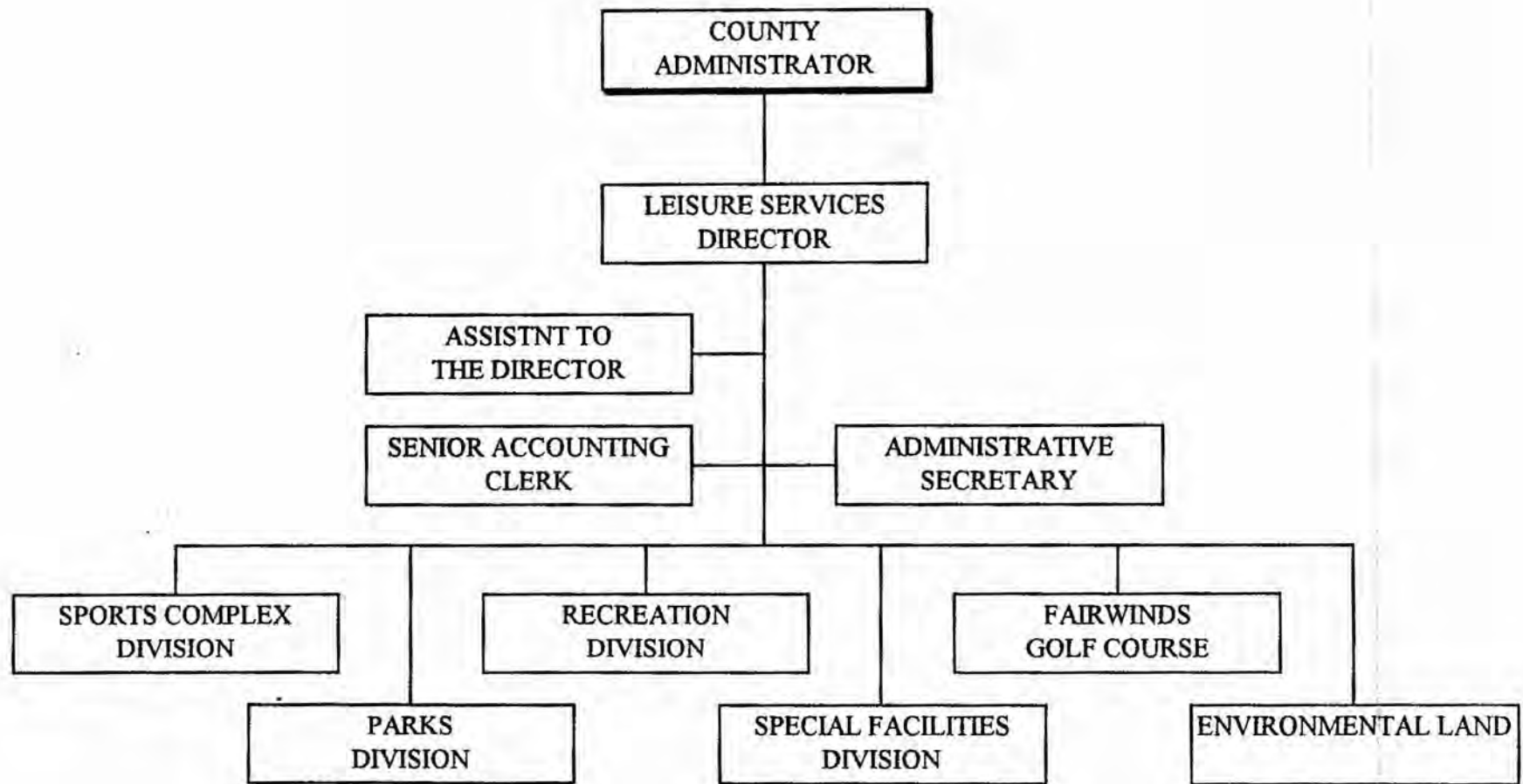


**LEISURE SERVICES DEPARTMENT
ADMINISTRATION
FISCAL YEAR 1999-2000**



DEPARTMENT: LEISURE SERVICES **DIVISION: ADMINISTRATION**

	1996-97	1997-98	1998-99	1998-99	1999-2000	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	124,946	159,608	242,373	187,357	289,692	20%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	70,000	70,000	70,000	70,410	0	-100%
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	194,946	229,608	312,373	257,767	289,692	-7%
APPROPRIATIONS:						
Personnel	175,905	194,479	211,326	211,070	252,571	20%
Operating Expenses	19,041	34,118	88,439	44,442	31,020	-65%
SUB-TOTAL:	194,946	228,598	299,765	255,513	283,591	-5%
Capital Outlay	0	1,010	12,608	2,254	6,101	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	194,946	229,608	312,373	257,767	289,692	-7%
FTE POSITIONS	5	5	5	5	5	

MISSION:

To enhance the quality of life for all citizens of St. Lucie County by providing sound recreational, cultural, and environmental programs and facilities, delivered by staff in a competent, professional manner in a setting that is safe, conducive to learning, aesthetically pleasing, and reflects the progressive vision of the community.

FUNCTION:

The Administration Division's primary function is to direct, coordinate, and support the operations and interactions of six (6) operating divisions that comprise the Department of Leisure Services, including Recreation, Parks, Special Facilities, and the Fairwinds Golf Course. In addition, the Leisure Services Administration Division also coordinates the activities of the Environmentally Sensitive Lands Program which is staffed by the Environmental Lands Specialist and the Urban Forester. Divisional oversight in the areas of customer service, operating and maintenance, fiscal projections and control, programming, and property management are key functions of the Leisure Services Administrative Division. The Division also generates all grant applications, management plans and major project development for the department and services as the principle liaison between St. Lucie County Administration and the general public.

1999-00 GOAL & OBJECTIVES:

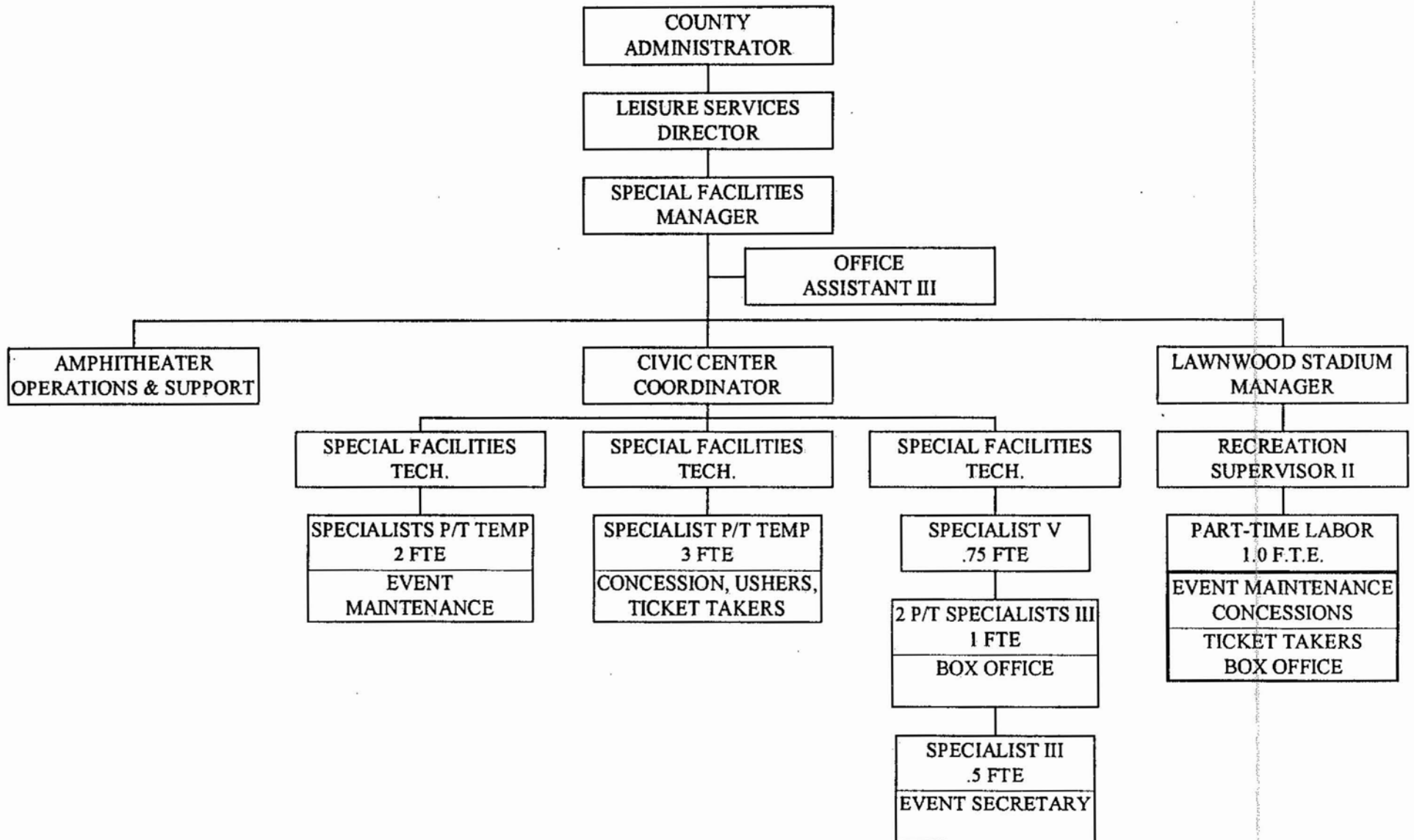
- 1 Continue the professional training of staff.
- 2 Continue to develop new resources of revenue.
- 3 Continue the redeployment of existing personnel to maximize staff efficiency.

INDICATORS

	<u>1997-98 ACTUAL</u>	<u>1998-99 BUDGET</u>	<u>1999-00 PLANNED</u>
1. <i>New projects managed.</i>	11	40	40
2. <i>Number of new programs established</i>	3	5	7
3. <i>Number of grants applied for.</i>	4	4	4
4. <i>Dollar amount of grants received.</i>	\$400,000	\$600,000	\$700,000

COMMENTS

LEISURE SERVICES DEPARTMENT
SPECIAL FACILITIES DIVISION / CIVIC CENTER
FISCAL YEAR 1999-2000



DEPARTMENT: LEISURE SERVICES **DIVISION: CIVIC CENTER**

	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>1998-99</u> <u>ACTUAL</u>	<u>1999-2000</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund	279,004	347,495	339,797	241,760	294,187	-13%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	160,393	166,282	175,000	208,987	200,000	14%
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	439,397	513,777	514,797	450,747	494,187	-4%
APPROPRIATIONS:						
Personnel	299,693	348,222	328,434	298,815	294,004	-10%
Operating Expenses	139,704	165,555	179,518	150,356	180,638	1%
SUB-TOTAL:	439,397	513,777	507,952	449,172	474,642	-7%
Capital Outlay	0	0	6,845	1,575	19,545	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	439,397	513,777	514,797	450,747	494,187	-4%
FTE POSITIONS	15.25	15.25	13.25	13.25	13.25	

MISSION:

The mission of the Civic Center is to provide to the citizens, businesses and groups or organizations of St. Lucie County and beyond a venue in which to produce an event to their liking. The mission of its personnel is to keep this venue ongoing in its endeavor to be a facility in which St. Lucie County can take pride.

FUNCTION:

Serves as the only venue of its kind in this area; staff has responsibility for contracts, estimate sheets, negotiating and booking with promoters & sponsors, settlements, set-ups, clean-up, maintenance and related actions pertinent to each event taking place.

1999-00 GOALS & OBJECTIVES:

- 1 Pursue ways to acquire new and keep established events.
- 2 Continue to keep a friendly, but businesslike relationship with all clients and patrons.
- 3 Develop better and more efficient operations.

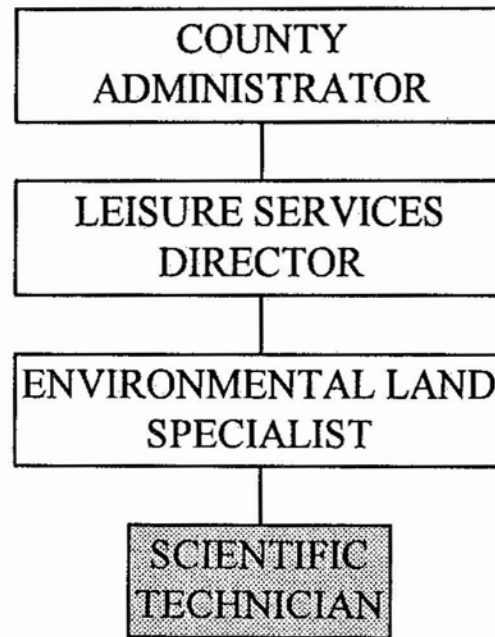
INDICATORS:

	<u>1997-98 ACTUAL</u>	<u>1998-99 BUDGET</u>	<u>1999-00 PLANNED</u>
1. Number of Events.	78	83	85
2. Revenue	144,500	160,000	175,000
3. Number of Attendees.	137,000	140,000	160,000

COMMENTS:

The Civic Center staffing has undergone some changes in the past year and through it all has survived to have an even better year than the previous one. We have noticed an improvement in the attitude of patrons coming to our venue. This is not only a "plus" for us, but for our community as well.

LEISURE SERVICES DEPARTMENT
ENVIRONMENTAL LAND
FISCAL YEAR 1999-2000



DEPARTMENT: LEISURE SERVICES **DIVISION: ENVIRONMENTAL LANDS**

	1996-97	1997-98	1998-99	1998-99	1999-2000	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	0	0	0	38,827	110,258	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	50,322	67,148	8,227	0	-100%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	0	50,322	67,148	47,054	110,258	64%
APPROPRIATIONS:						
Personnel	0	49,016	50,798	39,162	82,447	62%
Operating Expenses	0	1,306	16,350	7,892	27,811	70%
SUB-TOTAL:	0	50,322	67,148	47,054	110,258	64%
Capital Outlay	0	0	0	0	0	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	0	50,322	67,148	47,054	110,258	64%
FTE POSITIONS	0	1	1	1	2	

MISSION:

To protect and enhance the natural resources of the properties acquired through the Environmentally Significant Lands (ESL) Program.

FUNCTION:

To manage the natural resources of the Environmental Significant Lands through: Protection and maintenance of endangered or threatened plants or animal life. Maintenance of natural communities through implementation of historical fire relationships and eradication of exotic species of plant and wildlife, will initiate County Contracts.

1999-00 GOALS & OBJECTIVES:

- 1 Fence approximately 3 miles.
- 2 Burn approximately 544 acres.
- 3 Remove 20 acres of exotics.
- 4 Create 2 parking lots.
- 5 Build 2 Kiosks.
- 6 Erect 2 Entry Signs.

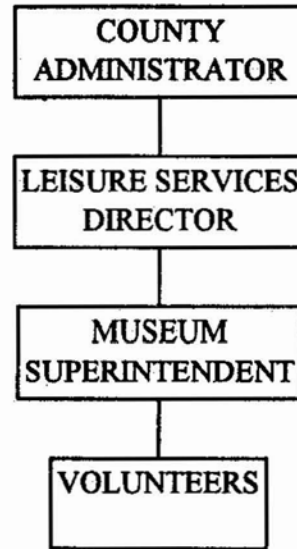
KEY INDICATORS:

	<u>1997-98 ACTUAL</u>	<u>1998-99 BUDGET</u>	<u>1999-00 PLANNED</u>
1. Number of visitors.	N/A	N/A	3,000
2. Number of acres burned.	N/A	80	540
3. Number of programs.	N/A	NA	24

COMMENTS:

Funds from Fund 182 are exhausted as of the end of FY 98-99 and Environmental Lands now will be funded by Fund 001, General Fund.

LEISURE SERVICES DEPARTMENT
CHILDREN'S ENVIRONMENTAL MUSEUM
FISCAL YEAR 1999-2000



DEPARTMENT: LEISURE SERVICES **DIVISION: CHILDREN'S ENVIRONMENTAL MUSEUM**

	1996-97	1997-98	1998-99	1998-99	1999-2000	%
	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE
REVENUES:						
General Fund	0	0	150,175	5,224	93,583	-38%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	305,000	12,389	305,000	0%
Departmental Revenues	0	0	0	0	37,000	n/a
Grants and Other Revenues	0	50,661	629,000	44,406	626,312	-0%
TOTAL:	0	50,661	1,084,175	62,019	1,061,895	-2%
APPROPRIATIONS:						
Personnel	0	0	0	0	39,497	n/a
Operating Expenses	0	10,775	441,675	0	99,162	-78%
SUB-TOTAL:	0	10,775	441,675	0	138,659	-69%
Capital Outlay	0	39,886	13,500	62,019	923,236	n/a
Non-operating	0	0	629,000	0	0	n/a
TOTAL:	0	50,661	1,084,175	62,019	1,061,895	-2%
FTE POSITIONS	0	0	0	0	1	

MISSION:

To promote environmental learning opportunities for residents and visitors of St. Lucie County.

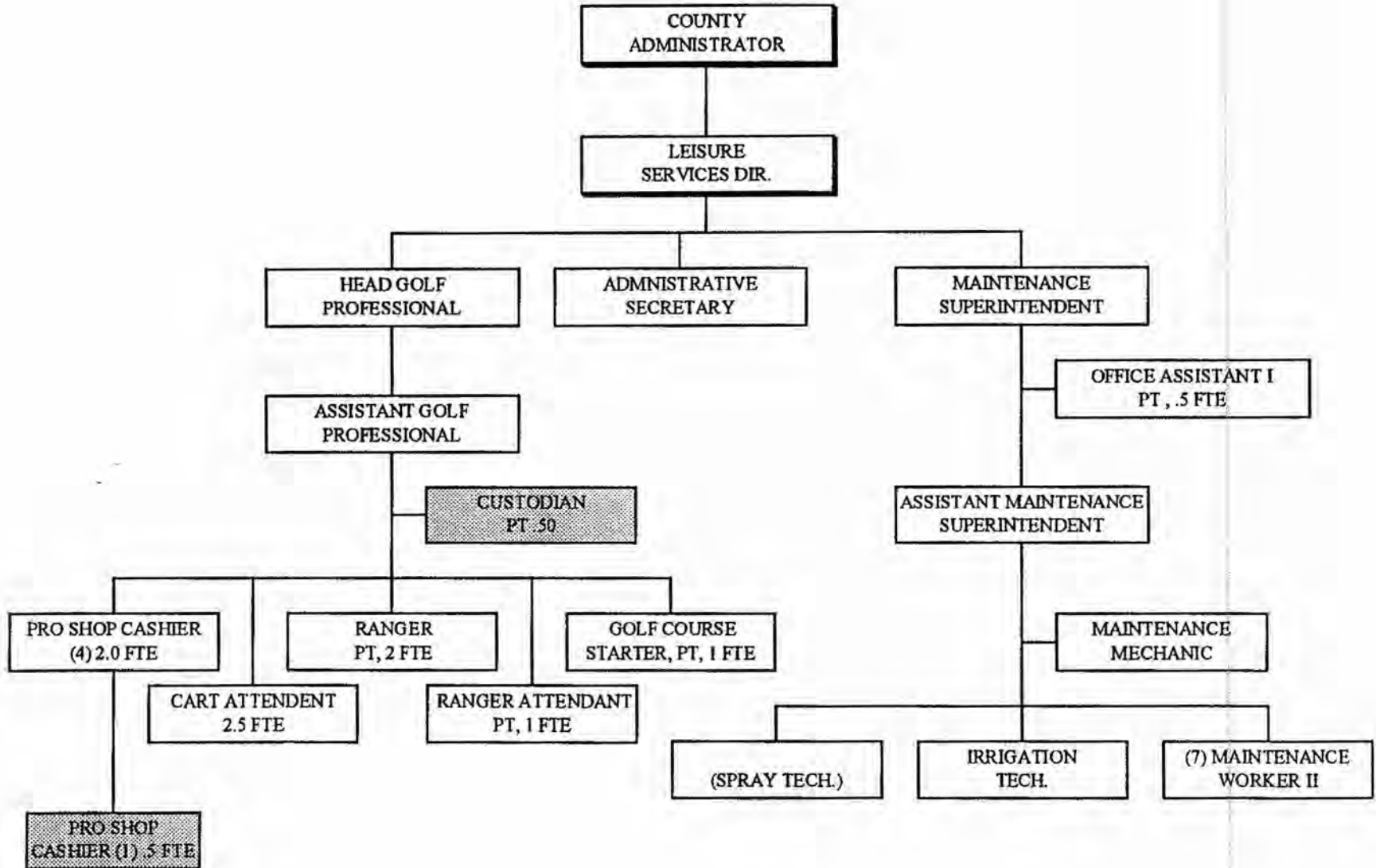
FUNCTION:

Provide classroom facilities for school children to learn about the environment.. Promote "green" building technology as a demonstration project for "sustainable" development. Facilitate family oriented environmental education opportunities.

1999-00 GOALS & OBJECTIVES:

- 1 3,000 Children to visit the Center.
- 2 1,500 Adults to visit the Center.
- 3 Construct 300 feet of boardwalk.
- 4 Construct 10,000 feet of nature trail.

**LEISURE SERVICES DEPARTMENT
FAIRWINDS GOLF COURSE
FISCAL YEAR 1999-2000**



DEPARTMENT: LEISURE SERVICES **DIVISION: GOLF COURSE**

	1996-97 <u>ACTUAL</u>	1997-98 <u>ACTUAL</u>	1998-99 <u>BUDGET</u>	1998-99 <u>ACTUAL</u>	1999-2000 <u>BUDGET</u>	<u>% CHANGE</u>
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	1,478,181	1,455,131	2,075,115	1,538,577	2,003,095	-3%
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	1,478,181	1,455,131	2,075,115	1,538,577	2,003,095	-3%
APPROPRIATIONS:						
Personnel	621,141	654,617	746,330	616,690	685,239	-8%
Operating Expenses	745,672	989,373	1,232,909	438,791	940,388	-24%
SUB-TOTAL:	1,366,813	1,643,991	1,979,239	1,055,481	1,625,627	-18%
Capital Outlay	0	0	46,376	39,417	276,163	n/a
Non-operating	323,456	101,717	49,500	49,424	101,305	n/a
TOTAL:	1,690,269	1,745,708	2,075,115	1,144,322	2,003,095	-3%
FTE POSITIONS	24.50	25	24	24	25	

MISSION:

The mission of Fairwinds Golf Course is to provide the highest quality of golf service available, along with the highest degree of hospitality to all residents and guests of St. Lucie County.

FUNCTION:

Fairwinds Golf Course is a quality, low cost, high service public facility, which has been serving St. Lucie County residents and guests for the past eight (8) years. Fairwinds Golf Course is responsible for putting as many golfers on the course as possible, while maintaining a comfortable and professional atmosphere. Fairwinds function is also to keep the price of golf reasonable, compared to golf courses in the area. Fairwinds amenities include a full service golf shop, restaurant and lounge, handicap computer system, a well maintained practice facility, and instructions are available by a qualified PGA Professional.

1999-00 GOALS & OBJECTIVES:

- | | |
|--|--|
| <ul style="list-style-type: none"> 1 Complete second phase of a three (3) phase program for cart paths. 2 Increase summer play by utilizing the new clubhouse and encouraging evening leagues to play at Fairwinds. 3 Continue to improve our summer youth golf program for underprivileged children. | <ul style="list-style-type: none"> 4 To develop a business plan for the additional 9 holes play. 5 Focus attention on the customer. 6 Continue to make our Golf Shop more efficient to create a greater return on investment for the upcoming year. |
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INDICATORS

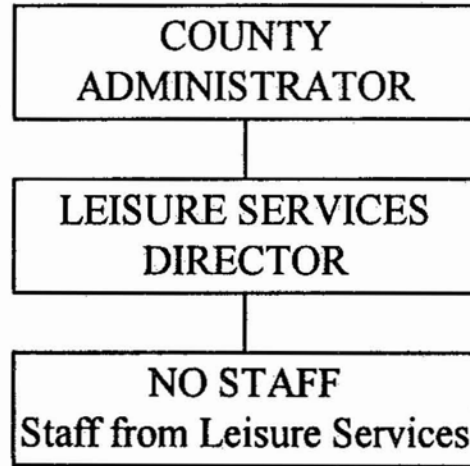
	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>1999-00</u> <u>PLANNED</u>
1. Yearly Rounds of Golf: 9 Holes Walk	7,646	9,500	9,500
9 Holes Ride	4,163	5,000	5,000
18 Holes walk	159	2,000	2,000
18 Holes Ride	43,533	45,000	47,000
2. Average dollar spent per round or merchandise.	\$2.21	\$2.42	\$2.54
3. Average dollar spent per round of Golf.	\$25.00	\$26.00	\$26.50

COMMENTS

1. In the past, Fairwinds Golf Course used Professional Services for custodial duties. It is Fairwinds wish to hire their own custodial service to clean the premises. The approval for this position will enable us to keep the premises cleaner. This increase in personnel at Fairwinds will be offset by a decrease in monies paid out for Professional Services.

2. Reclassification of the Golf Shop Merchandiser (Matthew Baum): the Golf Shop Merchandiser is currently enrolled in the Professional Golf Association of America (PGA) apprentice system. This apprenticeship requires that Mr. Baum be employed as an "Assistant Golf Professional". Mr. Baum's present job description covers the duties required for an assistant; therefore, we are requesting A TITLE CHANGE ONLY FOR THE GOLF SHOP MERCHANDISER TO ASSISTANT GOLF PROFESSIONAL. The duties, pay grade and job code shall remain the same.

LEISURE SERVICES DEPARTMENT
LAWNWOOD SPORTS COMPLEX
FISCAL YEAR 1999 - 2000



DEPARTMENT: LEISURE SERVICES **DIVISION: LAWNWOOD SPORTS COMPLEX**

	1996-97 ACTUAL	1997-98 ACTUAL	1998-99 BUDGET	1998-99 ACTUAL	1999-00 BUDGET	% CHANGE
REVENUES:						
General Fund	0	0	0	19,439	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	16,470	88,500	55,650	58,000	-34%
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	0	16,470	88,500	75,089	58,000	-34%
APPROPRIATIONS:						
Personnel	0	0	0	0	0	n/a
Operating Expenses	0	535	76,105	62,694	58,000	-24%
SUB-TOTAL:	0	535	76,105	62,694	58,000	-24%
Capital Outlay	0	0	12,395	12,395	0	-100%
Non-operating	0	0	0	0	0	n/a
TOTAL:	0	535	88,500	75,089	58,000	-34%
FTE POSITIONS	0	0	0	0	0	

MISSION:

To enhance the quality of life in St. Lucie County by providing programs and facilities for public use.

FUNCTION:

To provide a variety of leisure activities with minimal cost to the participant and tax payer. Develop ways and means for the self funding of this facility, through use, revenue and the proper utilization of staff and equipment.

1999-00 GOALS & OBJECTIVES:

- 1 Develop an ad sales campaign with revenue being returned to a capital improvement program.
- 2 Increase public use of facility, open hours of operation.
- 3 Develop additional programs: soccer, flag football, track, etc.
- 4 Institute two (2) annual signature events.
- 5 Implement advertising rights public/private partnership.

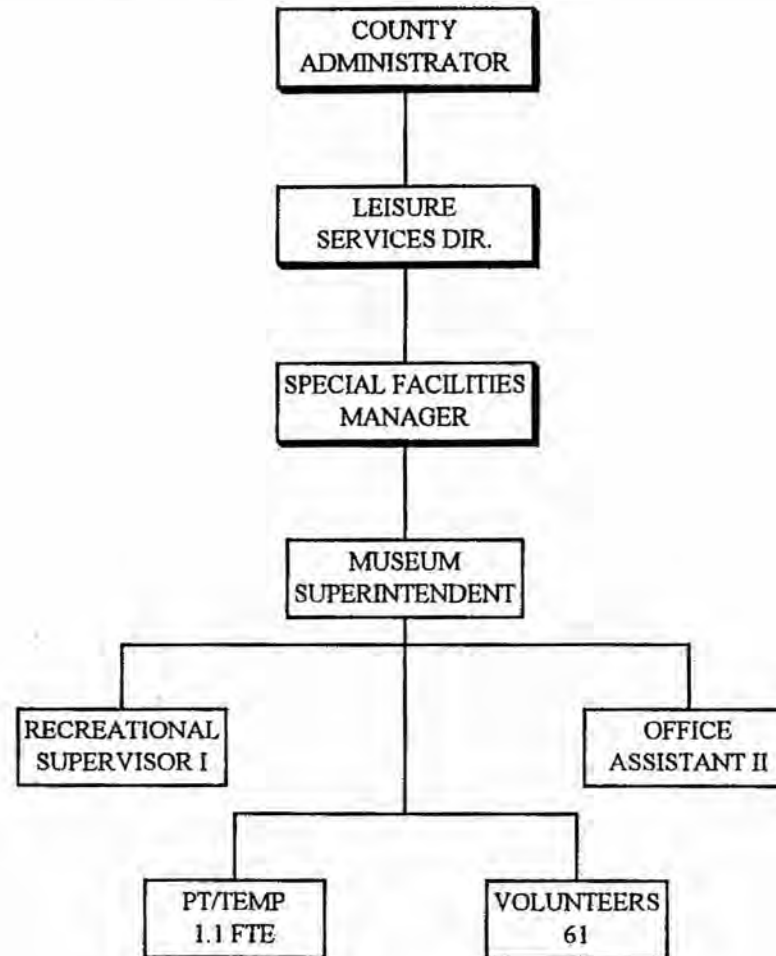
INDICATORS:

	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>1999-00</u> <u>PLANNED</u>
1. Revenue: Concession	—	\$10,002	\$15,000
Admission	—	\$30,301	\$40,000
Programs	—	0	\$10,000
Rentals	—	0	\$5,000
2. Admission: High School Football Games	—	—	15,000
Rentals	—	—	2,500
3. Open Facility Use.		—	10,000

COMMENTS:

St. Lucie County acquired the Lawnwood Football Stadium from the St. Lucie County School Board on a trial bases in September of 1998. Revenues from Lawnwood Stadium support all of its operating expenses.

**LEISURE SERVICES DEPARTMENT
MUSEUMS
FISCAL YEAR 1999-2000**



DEPARTMENT: LEISURE SERVICES **DIVISION: MUSEUM**

	1996-97 <u>ACTUAL</u>	1997-98 <u>ACTUAL</u>	1998-99 <u>BUDGET</u>	1998-99 <u>ACTUAL</u>	1999-2000 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:						
General Fund	184,965	160,394	201,438	168,583	205,698	2%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	23,611	23,203	19,700	16,507	23,800	21%
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	208,576	183,597	221,138	185,091	229,498	4%
APPROPRIATIONS:						
Personnel	122,174	107,431	123,802	101,153	95,810	-23%
Operating Expenses	85,244	76,166	94,123	81,935	108,688	15%
SUB-TOTAL:	207,418	183,597	217,925	183,088	204,498	-6%
Capital Outlay	1,158	0	3,213	2,003	25,000	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	208,576	183,597	221,138	185,091	229,498	4%
FTE POSITIONS	5.6	3.6	4.1	4.1	4.1	

MISSION:

The mission of the Historical Museum is to collect, preserve, exhibit, and interpret the history of St. Lucie County and the State of Florida in a professional manner.

FUNCTION:

The museum exhibits and promotes programs for understanding and appreciation of the history of St. Lucie County and the State of Florida, renders educational and cultural services to the community through collection, preservation, conservation and interpretation of objects. For these purposes, the museum houses and maintains collections, exhibits, a reference library and research facilities pertaining to local history.

1999-00 GOALS & OBJECTIVES:

- 1 To increase revenue through additional attendance, outreach programs, upgraded exhibits.
- 2 To join long-distance learning facilities and be able to accommodate additional student visitors.
- 3 Increase volunteer rolls to become more productive.
- 4 Increase utilization of the museum library by training additional volunteers.
- 5 To seek accreditation through the American association of Museums.
- 6 Establish inventory control.

DEPARTMENT: LEISURE SERVICES

DIVISION: MUSEUM

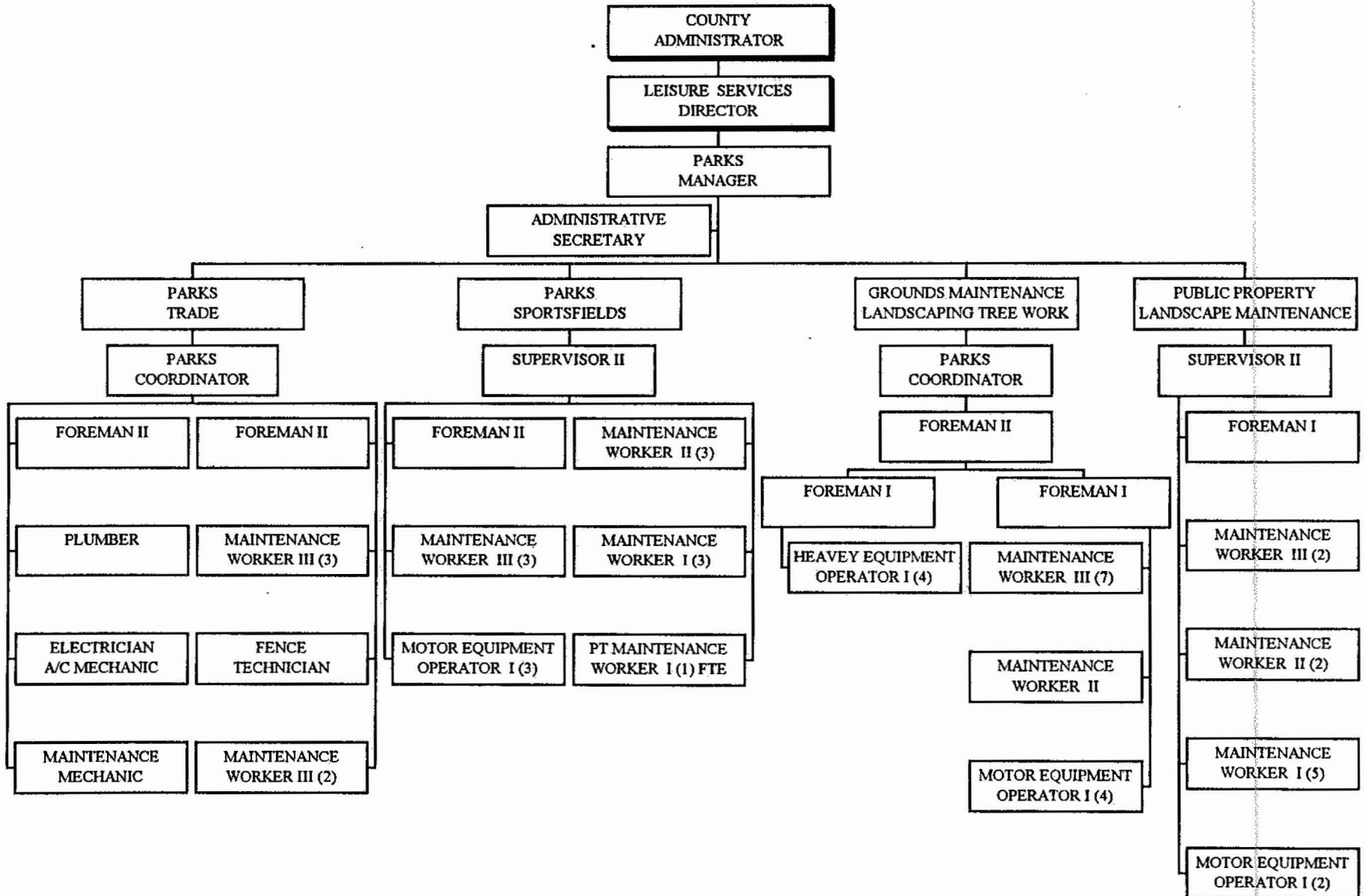
INDICATORS

	<u>1997-98 ACTUAL</u>	<u>1998-99 BUDGET</u>	<u>1999-00 PLANNED</u>
1. <i>Visitors to Museum.</i>	11,494	12,500	13,500
2. <i>Group visits to Museum.</i>	77	88	90
3. <i>Volunteer Hours.</i>	5,500	6,000	6,500

COMMENTS:

1. *Computed at minimum wage of \$5.15 - \$28,325. Grand total (since 1986) 76,000 hours - \$391,400, for donated volunteer hours.*
2. *Volunteer hours reduced due to travel and health reasons.*
3. *Number of young visitors has increased due to staff working with Indian River Community College's history staff.*

LEISURE SERVICES DEPARTMENT PARKS DIVISION FISCAL YEAR 1999-2000



DEPARTMENT: LEISURE SERVICES	DIVISION: PARKS
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	1996-97 <u>ACTUAL</u>	1997-98 <u>ACTUAL</u>	1998-99 <u>BUDGET</u>	1998-99 <u>ACTUAL</u>	1999-2000 <u>BUDGET</u>	<u>% CHANGE</u>
REVENUES:						
General Fund	2,620,430	2,774,412	3,273,666	2,863,706	3,137,727	-4%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	21,800	21,800	0	-100%
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	2,620,430	2,774,412	3,295,466	2,885,506	3,137,727	-5%
APPROPRIATIONS:						
Personnel	1,825,853	1,871,256	2,231,902	1,940,492	2,023,426	-9%
Operating Expenses	712,416	743,645	780,187	772,382	804,820	3%
SUB-TOTAL:	2,538,270	2,614,901	3,012,089	2,712,874	2,828,246	-6%
Capital Outlay	82,161	159,511	283,377	172,632	309,481	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	2,620,430	2,774,412	3,295,466	2,885,506	3,137,727	-5%
FTE POSITIONS	61	61	61	61	60	

MISSION:

Continue to provide quality customer focused park services that meet the needs of St. Lucie County residents consistent with the Board of County Commissioners.

FUNCTION:

The Parks Division consists of 33 parks maintained and located in St. Lucie County, with a total of 610 acres; ten beach access sites, ten beach front parks; maintenance of 28 landscaped government sites; twelve boat ramps; preparation of twenty-three ballfields; and special projects servicing these facilities with landscaping grounds maintenance and trades crews.

1998-99 GOALS & OBJECTIVES:

- | | |
|---|--|
| <p>1 To continue in initiating all facility maintenance and procedures with available resources to meet the everyday operational needs.</p> <p>2 A continuation in implementation of a strong management team approach to problem solving</p> <p>3 Continue an open line of effective communication within the organizational chain of command.</p> | <p>4 Continue to offer expanded education and training opportunities.</p> <p>5 To obtain/upgrade the best possible equipment in order to increase performance level.</p> <p>6 To continue to create a shared vision of the Administration's mission.</p> |
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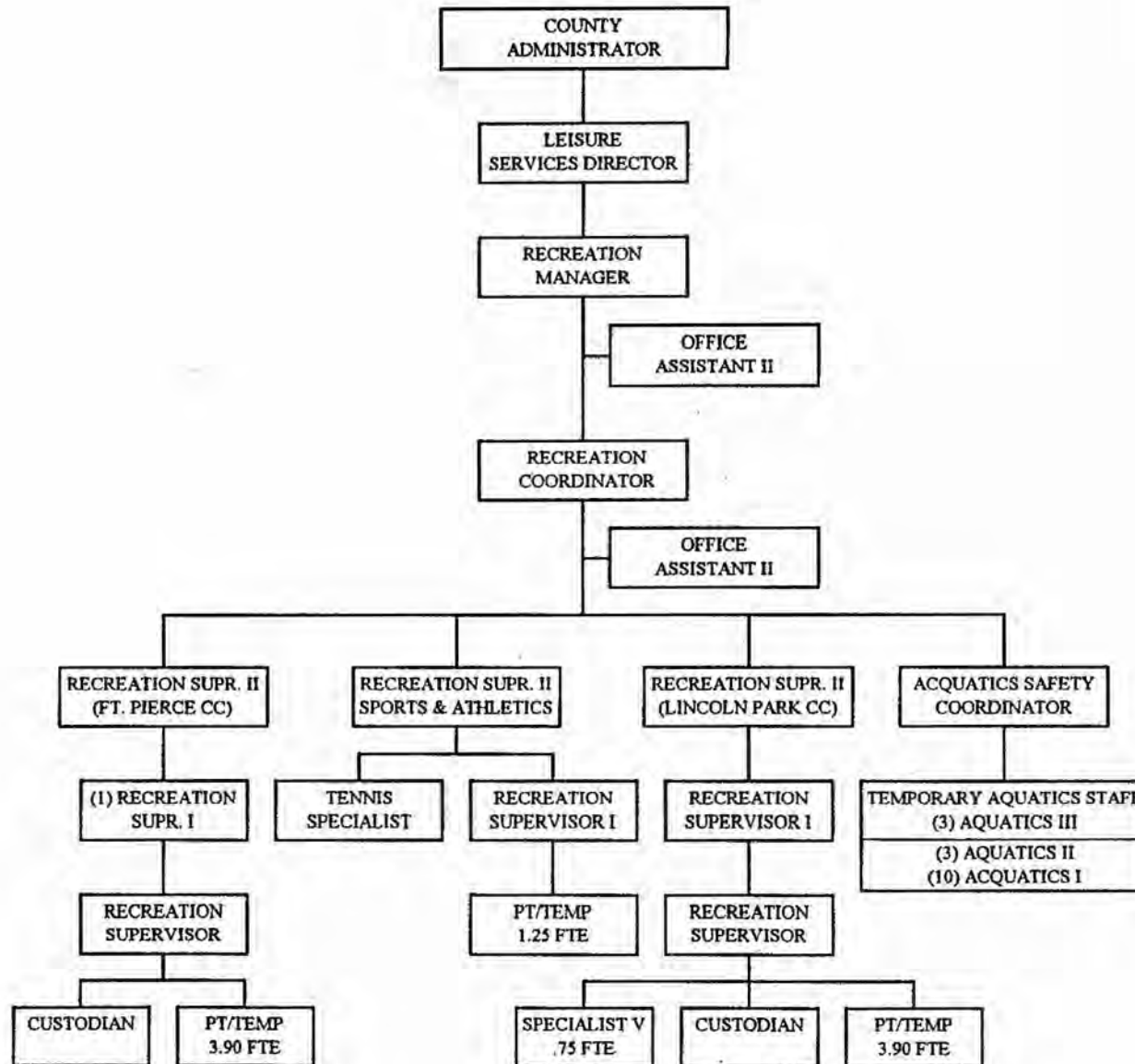
PERFORMANCE MEASURES

	1997-98 ACTUAL	1998-99 BUDGET	1999-00 PLANNED
1. <i>Number of acres maintained.</i>	709	715	720
2. <i>Number of facilities maintained.</i>	65	68	71
3. <i>Number of games played.</i>	2,200	2,200	2,266
4. <i>Number of players on team.</i>	7,575	7,575	7,802
5. <i>Number of acres maintained per staff.</i>	127	20	23

COMMENTS

Requested Part-Time Office Assistant I was a Manpower temporary services with no net increase in cost.

**LEISURE SERVICES DEPARTMENT
RECREATION DIVISION
FISCAL YEAR 1999-2000**



DEPARTMENT:	LEISURE SERVICES			DIVISION: RECREATION		
	1996-97	1997-98	1998-99	1998-99	1999-2000	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	437,197	523,915	746,161	639,895	760,416	2%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	304,024	309,863	370,794	221,855	353,144	-5%
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	741,221	833,778	1,116,955	861,750	1,113,560	-0%
APPROPRIATIONS:						
Personnel	509,811	566,962	747,789	636,902	710,821	-5%
Operating Expenses	207,076	211,019	310,281	180,511	326,363	5%
SUB-TOTAL:	716,887	777,980	1,058,070	817,412	1,037,184	-2%
Capital Outlay	24,334	55,798	58,885	44,338	76,376	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	741,221	833,778	1,116,955	861,750	1,113,560	-0%
FTE POSITIONS	22.85	24.80	24.80	24.80	25.80	

MISSION:

The mission of the Recreation Division is to enhance the quality of life in St. Lucie County by providing programs and facilities through structured programming in both passive and active use environments. The Recreation Division is committed to pursuing this goal with the philosophy of contributing to the community both socially and economically while preserving our rich environmental resources.

FUNCTION:

The Recreation Division is comprised of Special Events, Sports & Athletics, Arts & Crafts, Community Centers, and Special Olympics, with 14 full-time employees and a range of 5 to 40 part-time seasonal 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 division is charged with the responsibility of meeting as many as possible through the various means accessible to us as a Public Governmental Agency.

1999-00 GOALS & OBJECTIVES:

- 1 Increase participation and revenue in all phases of our operations
- 2 Continue to bring facilities into compliance with ADA
- 3 Continue to provide a variety of training opportunities for staff.

INDICATORS

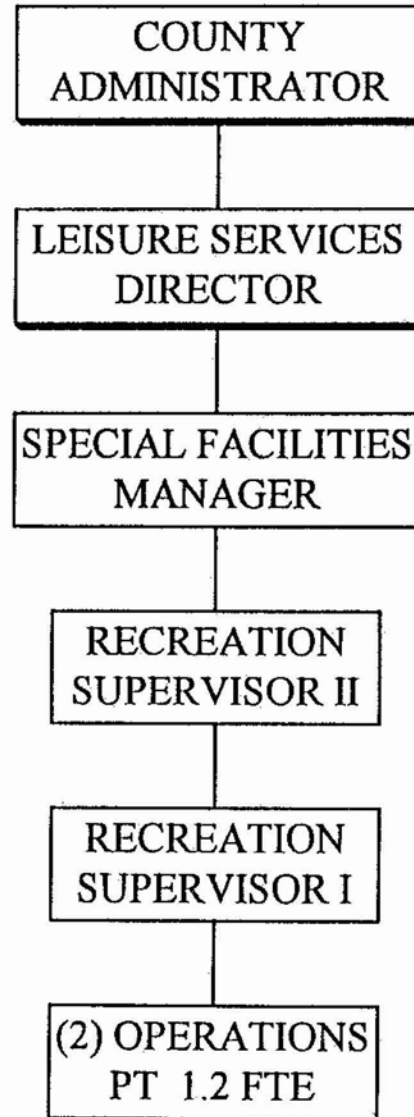
	1997-98 ACTUAL	1998-99 BUDGET	1999-00 PLANNED
1. Number of Participants.	169,000	173,000	173,000
2. Number of Visitors per year - Community Center.	42,000	45,000	45,000
3. Number of Summer Recreation Participants.	1,500	2,200	2,000
4. Amount of Program Revenue.	\$238,000	\$316,000	\$300,000
5. Number of visitors to Special Events.	18,000	20,000	25,000

COMMENTS

July 4th Fireworks, \$15,000 from revenue account (7216) to general fund account (7215) as part of general expenditure for the County. Staff will continue to generate funds for bands, games and activities.

\$15,000 - Increase for Millenium Party at St. Lucie County Sports Complex co-sponsored with St. Lucie West, City of Port St. Lucie and citizens. Bands, food, fireworks, games and activities will all be part of the Millennium party.

**LEISURE SERVICES DEPARTMENT
SAVANNAS
FISCAL YEAR 1999-2000**



DEPARTMENT: LEISURE SERVICES

DIVISION: SAVANNAS

	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>1998-99</u> <u>ACTUAL</u>	<u>1999-2000</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund	91,601	99,151	111,462	100,741	88,431	-21%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	96,596	93,540	132,000	84,386	92,704	-30%
Grants and Other Revenues		0	0	0	0	n/a
TOTAL:	188,197	192,691	243,462	185,128	181,135	-26%
APPROPRIATIONS:						
Personnel	105,175	111,890	119,747	97,817	88,636	-26%
Operating Expenses	53,112	53,405	79,215	42,936	73,707	-7%
SUB-TOTAL:	158,287	165,295	198,962	140,753	162,343	-18%
Capital Outlay	29,910	27,396	44,500	44,375	18,792	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	188,197	192,691	243,462	185,128	181,135	-26%
FTE POSITIONS	3.2	3.2	3.2	3.2	3.2	

MISSION:

To create a through understanding of the natural features of the Savanna's Ecosystem through interpretation, while providing diverse recreational activities to the general public, such as: bird watching, canoeing, fishing, camping, nature study and photography. To protect and enhance an unique freshwater coastal aquatic system.

FUNCTION:

The Savannas is a section of the Special Facilities consisting of 600 acres of outdoor recreational and camping area, located at 1400 East Midway Road. This is an exceptional and unique property for it offers diverse recreational opportunities such as canoeing, fishing, camping (tent & recreational vehicles) along with the wildlife observation, environmental awareness and one of the few accesses to the Savannas, all within the incorporated city limits of Fort Pierce, Florida.

1999-00 GOALS & OBJECTIVES:

- 1 *Economic self-sufficiency.*
- 2 *To increase public awareness of the Savannas.*
- 3 *To refurbish and improve conditions of the park.*
- 4 *To keep the park operating and open to the public.*

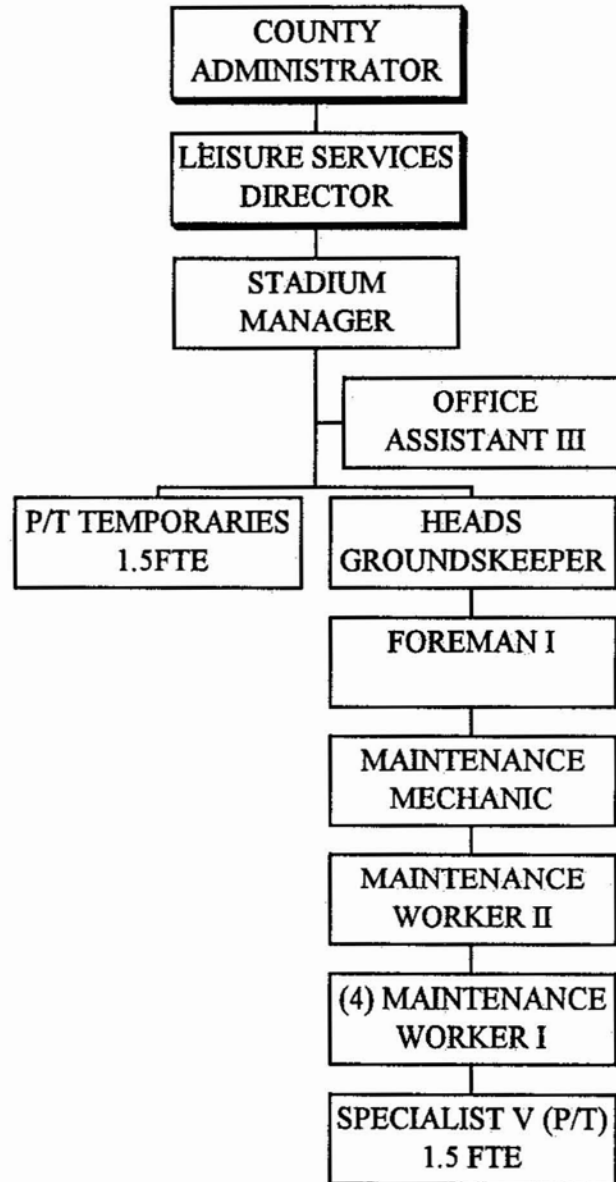
PERFORMANCE

	<u>1997-98 ACTUAL</u>	<u>1998-99 BUDGET</u>	<u>1999-00 PLANNED</u>
1. Number of expected visitors per year: Campers	11,538	11,800	*11,000
Day Visitors	6,056	6,400	6,500
2. Average Number of Nights per stay: Out of State	10-14	10-14	10-14
In State	2	2	2
3. Amount of Revenue through Canoe Rentals.	8,500	5,000	4,500
4. Amount of Revenue from Camp Sites.	75,000	75,000	75,000
5. Amount of return visitors.	65-70%	65-70%	50-55%

COMMENTS:

**This number is lower because of the electricity has been down on our best sites for three seasons now and we are losing guests for this reason. Money has been allocated for electric repairs in the FY 98-99 budget. First phase of repairs have been started.*

**LEISURE SERVICES DEPARTMENT
SPORTS COMPLEX
FISCAL YEAR 1999-2000**



DEPARTMENT: LEISURE SERVICES DIVISION: SPORTS COMPLEX

	1996-97	1997-98	1998-99	1998-99	1999-2000	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	946,030	1,097,228	1,177,927	1,157,101	1,153,820	-2%
Other Funds	0	843,979	204,760	3,367	0	-100%
Departmental Revenues	0	0	0	2,700	0	n/a
Grants and Other Revenues	0	0	4,000	0	0	-100%
TOTAL:	946,030	1,941,207	1,386,687	1,163,168	1,153,820	-17%
APPROPRIATIONS:						
Personnel	284,698	329,566	406,638	356,672	321,816	-21%
Operating Expenses	650,118	1,284,599	574,780	636,673	596,442	4%
SUB-TOTAL:	934,815	1,614,165	981,418	993,345	918,258	-6%
Capital Outlay	0	711,205	385,300	376,272	27,000	n/a
Non-operating	593,486	24,778	19,969	12,578	208,562	n/a
TOTAL:	1,528,301	2,350,148	1,386,687	1,382,195	1,153,820	-17%
FTE POSITIONS	12	12	12	12	12	

MISSION

To provide customer focused activities, events, and services at the St. Lucie County Sports Complex is determined by the priorities and initiatives of the Board of County Commissioners of St. Lucie County. To provide a level of service to the customer who utilize the facilities at the St. Lucie County Sports Complex, which is unsurpassed in our industry while giving our users the highest quality sports turf playing fields in the Southeast.

FUNCTION

The Sports Complex is comprised of an 8000 seat stadium, five full size practice baseball fields, one practice infield. Also, there is a Major League Clubhouse, Minor League Clubhouse, and operations facility, and executive office for County and New York Mets staff. The facility has extended Spring training, Gulf Coast Rookie League, and Winter Instructional programs. The site is managed and maintained by the St. Lucie County Leisure Services Department. In addition, the facility hosts a multitude of activities, concerts, festivals, and events for the Treasure Coast.

1999-00 GOALS & OBJECTIVES

- | | |
|---|--|
| 1 Continue to develop marketing plan for sports and events. | 1 Maintain ball fields and facility to major League Standards. |
| 2 Develop effective relationships with internal and external Sports Complex users. | 2 Continue to upgrade programs and services offered to Sports Complex Users. |
| 3 Implementation of preventative maintenance program | 3 Implementation of staff training and certification programs. |
| 4 Facilitate partnership within the community to promote events and activities at the stadium. | 4 Upgrade of existing safety equipment (I.e. safety shoe program) used by staff. |
| 5 Work directly with the newly formed Treasure Coast Sports Commission to enhance sports opportunities at the Sports Complex. | 5 Practical use and implementation of turf and ground maintenance standards for sports complex operations. |
| | 6 Implementation of preventative maintenance programs for equipment and grounds. |

REPINBICATORS:

	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>1999-00</u> <u>PLANNED</u>
Operations:			
1. Number of Non-Baseball events per year.	14	25	30
2. Baseball Camps, Picnics and Tournaments.	4	9	12
3. Recreation programs and activities (5K Races, Picnics, etc.)	5	8	12
4. Number of Baseball Games played per year.	275	280	300
5. Provide staff training opportunities for all employees at the Sports Complex.	0	3	5
6. Co-host events (I.e. Treasure Coast Sports Committee)	0	0	2
Maintenance:			
	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>1999-00</u> <u>PLANNED</u>
1. Games / Fields prepared.	550	575	600
2. Number of players trained.	350	370	385
3. Number of acres of Bermuda turf maintained.	14	14	14
4. Number of non-baseball events per year.	25	27	30
5. Number of games (baseball) per year.	275	280	300

COMMENTS:**Operations:**

Staff will continue to develop and build community relationships by providing and offering more opportunities for our citizens to use or participate in activities and events at the St. Lucie County Sports Complex.

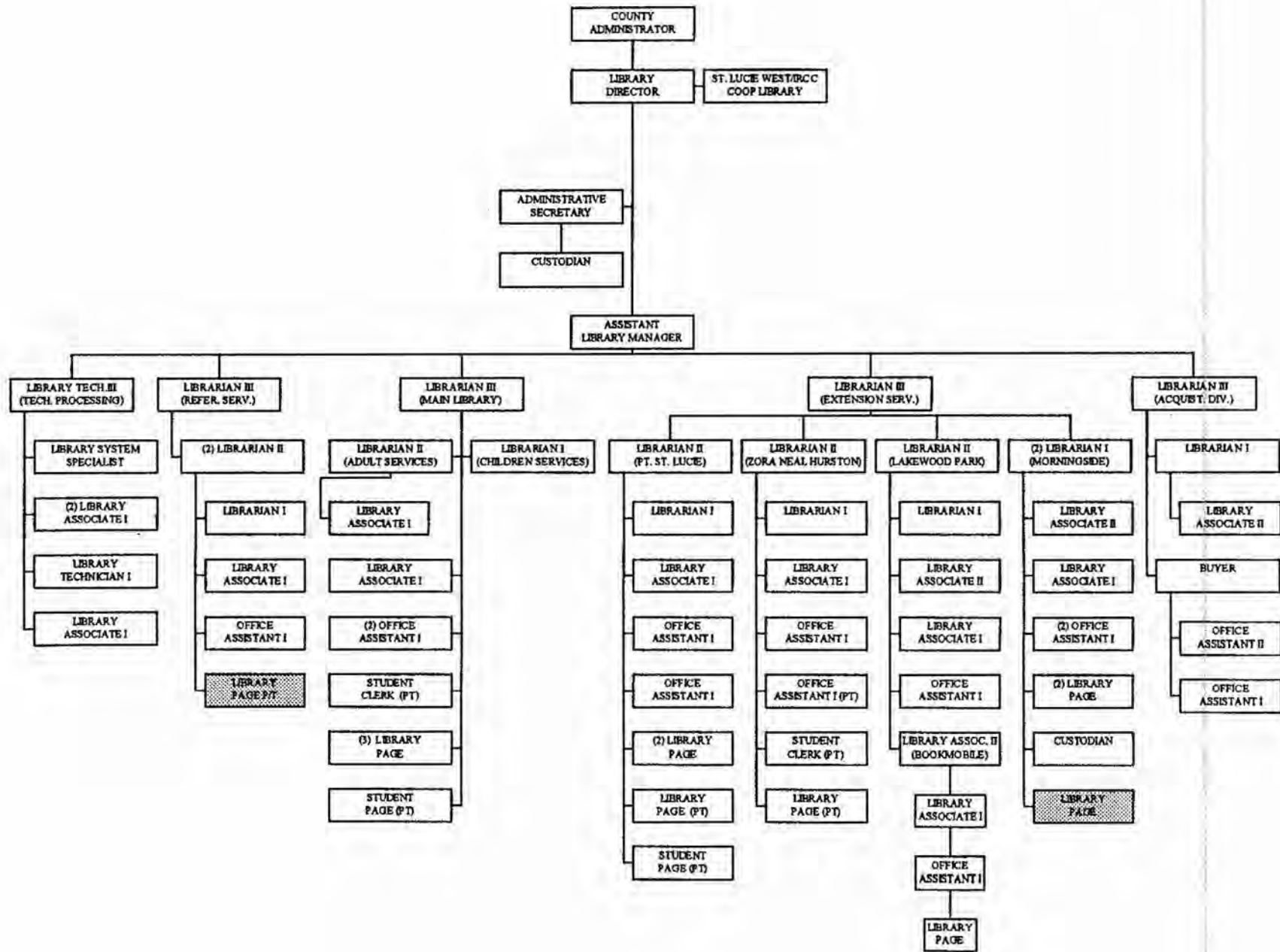
Continue to improve on grounds, turf, and preventative maintenance programs for the improved operation of the Sports Complex.

Maintenance:

Sports Complex turf fields have been upgraded and repaired to professional standards. Improvements have been made in grounds maintenance and landscaping to enhance the overall quality of the facility and improved safety measures such as fencing, protective netting, and windscreens have been added.

Transfer of Foreman I to the Sports Complex from the Parks Department is not a new position, and this position will be deleted from the Parks Department's budget.

LIBRARY DEPARTMENT FISCAL YEAR 1999-2000



DEPARTMENT: LIBRARY			DIVISION: LIBRARY			
	1996-97	1997-98	1998-99	1998-99	1999-2000	%
	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE
REVENUES:						
General Fund	2,379,536	2,560,624	2,876,032	2,603,316	2,849,105	-1%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	68,808	58,838	64,200	50,784	55,700	-13%
Grants and Other Revenues	448,691	266,950	735,198	484,312	301,073	-59%
TOTAL:	2,897,035	2,886,412	3,675,430	3,138,411	3,205,878	-13%
APPROPRIATIONS:						
Personnel	1,741,057	1,839,821	2,056,929	1,885,159	1,951,830	-5%
Operating Expenses	469,158	535,323	1,017,051	856,523	768,291	-24%
SUB-TOTAL:	2,210,215	2,375,143	3,073,980	2,741,682	2,720,121	-12%
Capital Outlay	686,820	460,258	601,450	403,038	485,757	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	2,897,035	2,835,402	3,675,430	3,144,720	3,205,878	-13%
FTE POSITIONS	66.4	67.8	67.8	67.8	68.8	

MISSION:

The St. Lucie County Library System will provide free, convenient, and equal access to information; create environments to foster life-long learning, personal enrichment, and a literate society; and, strengthen information partnerships through resource sharing by providing a full range of information resources and quality services and promoting these services, programs, and materials to the community.

FUNCTION:

St. Lucie County Library serves the community with five (5) facilities, one (1) Bookmobile; a cooperative library site with IRCC and Florida Atlantic University in St. Lucie West; Nursing Home rotating collections; and a Books-by-mail service for homebound citizens. The Library provides 63 hours of service per week, with each facility open three (3) nights per week and every Saturday. The library provides timely, accurate and useful information for community residents in their pursuit of job-related and personal interests. The library promotes on-site and telephone reference/information services to aid users in locating needed information.

The library promotes and encourages the use of its collection through programs, bibliographies, reader's advisory service and ready reference.

1999-00 GOALS & OBJECTIVES:

- 1 Residents will have access to high interest and popular materials at all public libraries.
- 2 Residents will receive accurate and up-to-date reference/information service at all public libraries.
- 3 Will provide interlibrary cooperation with public, private and academic libraries.
- 4 Will improve library computer services.
- 5 Will provide Internet access to the public through the latest CD ROM technology and world wide web.
- 6 Children and students of all ages will receive assistance in meeting their educational needs at all public libraries.

KEY INDICATORS

	<u>1997-98 ACTUAL</u>	<u>1998-99 BUDGET</u>	<u>1999-00 PLANNED</u>
1. Registered library patrons.	115,430	123,200	128,000
2. Material circulation	810,183	820,000	830,000
3. Reference transactions.	105,446	106,500	108,000
4. Program attendance.	26,439	29,000	30,800
5. Traffic count.	505,967	555,000	562,500
6. Internet usage.	N/A	19,200	25,000

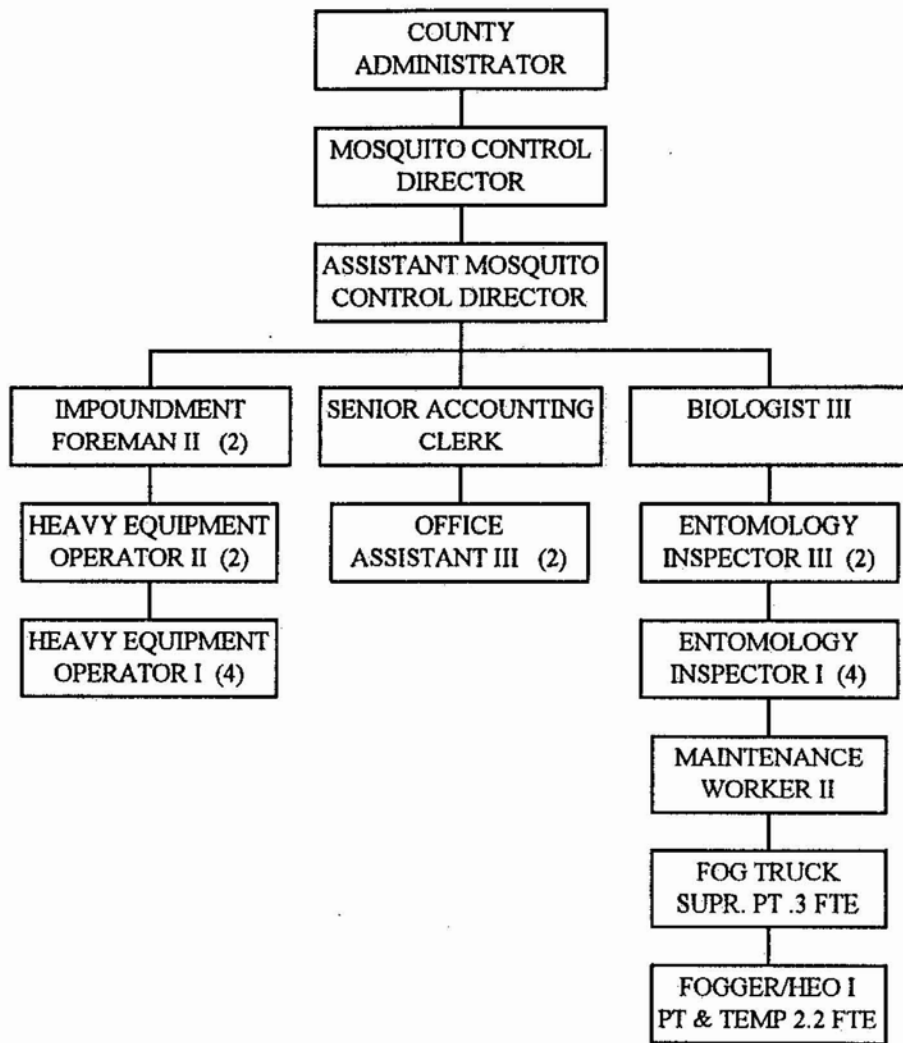
COMMENTS

Office supplies - computer - increases to upgrade 84 P/Cs within the Library Department to Windows 95.

Machinery and equipment - need to replace current ISDN lines to T-1 frame relay due to insufficient bandwidth on the library's telecommunication lines.

Contracted services - increased for interior painting at Morningside Branch Library and special microfilm project for The Reference Department to film old city directories for preservation purposes.

**MOSQUITO CONTROL DISTRICT
FISCAL YEAR 1999-2000**



DEPARTMENT: MOSQUITO CONTROL

	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>1998-99</u> <u>ACTUAL</u>	<u>1999-00</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	1,633,384	1,749,304	1,669,772	1,504,795	1,653,256	-1%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	203,818	610,078	2,149,552	316,759	2,110,560	-2%
TOTAL:	1,837,202	2,359,382	3,819,324	1,821,554	3,763,816	-1%
APPROPRIATIONS:						
Personnel	818,093	811,110	927,463	885,706	871,250	-6%
Operating Expenses	639,748	608,156	711,254	698,726	753,699	6%
SUB-TOTAL:	1,457,841	1,419,266	1,638,717	1,584,432	1,624,949	-1%
Capital Outlay	183,836	623,538	1,746,011	230,819	1,511,171	n/a
Non-operating	123,062	171,460	434,596	146,823	627,696	n/a
TOTAL:	1,764,739	2,214,264	3,819,324	1,962,075	3,763,816	-1%
FTE POSITIONS	22.6	24.5	23.5	23.5	23.5	

MISSION:

The mission of the Saint Lucie County Mosquito Control District is to control mosquitoes and other arthropods of Public Health importance, in the most environmentally appropriate manner.

FUNCTION:

The function of the Mosquito Control District is to abate mosquitoes, sandflies and other nuisance arthropods by employing Integrated Pest Management (IPM) Techniques. IPM minimizes insecticide use by employing Best Management Engineering Practices and other alternative strategies, such as biological control agents, to control nuisance pests. In combination with Life History information, adult mosquito counts are used to develop cost-effective control programs. The District also operates salt-marsh impoundments and employs aerial and ground chemical applications to implement LOS objectives. The District employs environmental monitoring protocols and performs environmental risk/benefit evaluations, in order to integrate control technology into environmental impact assessment, and in order to adapt management strategies to the newest available control technology. Finally, the District attempts to integrate related cultural and quality of life issues, such as outdoor conservation and recreation, to achieve optimum public benefits through the mechanism of meeting its service objectives.

1999-00 GOALS & OBJECTIVES:

- | | |
|---|--|
| 1 Pursue Land Acquisition Grants for Pepper Park Addition \$600K | 4 Implement Blind Creek Mgmt Plan - USFWS Grant \$ 50K |
| 2 Implement Mitigation Banking Instrument for Bear Point \$161,716.00 | 5 Implement Blind Creek Mgmt Plan - NOAA Grant \$ 50K |
| 3 Achieve Computerized Monitoring & Control of 100 % of Fogging Fleet | 6 Implement Blind Creek Mgmt Plan - DEP Invasive Plant Mgmt Grant \$ 50K |

DEPARTMENT MOSQUITO CONTROL

INDICATOR

	1997-98 ACTUAL	1998-99 BUDGET	1999-00 PLANNED
1. Adulticiding (Acres Treated)	1,145,431	1,000,000	1,000,000
2. Larviciding (Acres)	2,433	9,000	5,000
3. Pump Hours	62,582	78,000	78,000
4. Requests for Service	924	1,000	1,000

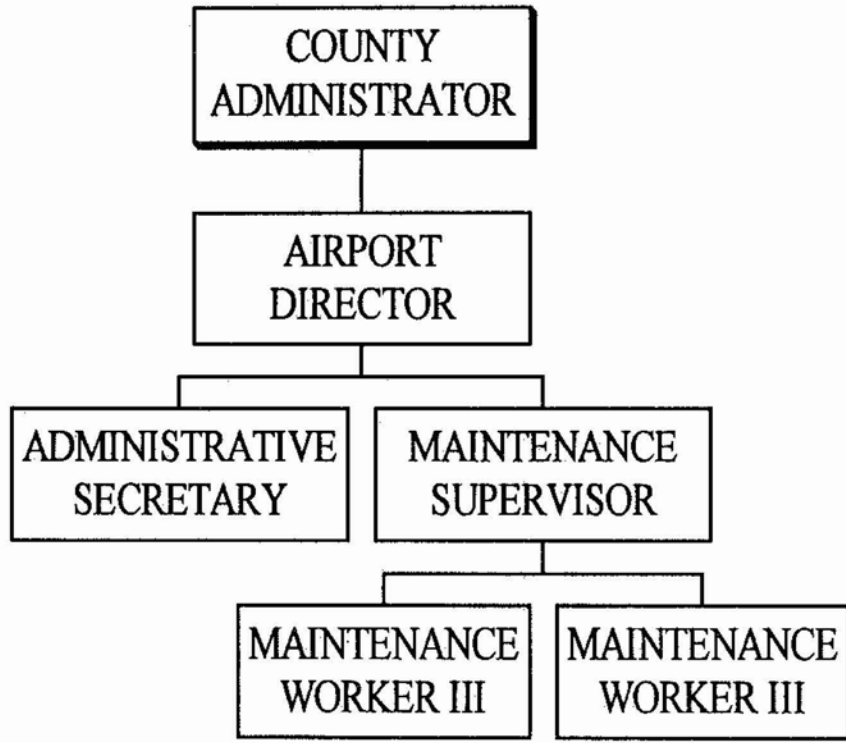
COMMENTS

There is no Ad Valorem millage increase proposed in this budget submission.

The revenue increase reflects an increase in the estimated Cash Carryover from the current year, which is partially due to carryover of a purchase order for a dump truck which is back-ordered.

A number of accounts show increased projected expenses when compared with the prior year. These increases are a result of anticipated implementation of the Bear Point Mitigation Bank. Those accounts include: Professional Services (monitoring); Contracted Services (exotic removal); Improvements Other Than Building(culverts, etc.) and Utilities (electricity for pumps).

AIRPORT FISCAL YEAR 1999-2000



DEPARTMENT:	AIRPORT		DIVISION:	AIRPORT		
	1996-97	1997-98	1998-99	1999-00	1999-00	%
	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE
REVENUES:						
General Fund	0	0	769,008	921,465	772,990	1%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	1,178,428	2,221,805	2,949,146	2,857,533	1,056,272	-64%
Grants and Other Revenues	2,179,100	1,307,036	5,628,890	905,471	2,727,627	-52%
TOTAL:	3,357,528	3,528,841	9,347,044	4,684,469	4,556,889	-50%
APPROPRIATIONS:						
Personnel	271,490	278,769	300,443	261,671	225,830	-25%
Operating Expenses	226,115	453,129	1,681,154	1,282,480	551,558	-67%
SUB-TOTAL:	497,605	731,898	1,981,597	1,544,151	777,388	-61%
Capital Outlay	2,775,058	1,843,375	6,911,798	1,837,197	3,529,501	n/a
Non-operating	35,090	50,521	453,649	32,465	250,000	n/a
TOTAL:	3,307,753	2,625,794	9,347,044	3,413,813	4,556,889	-51%
FTE POSITIONS	6	7	6	5	5	

MISSION:

The mission of the St. Lucie County International Airport is to provide world class service for international general aviation, to provide for commercial aviation consistent with the needs of the community, to support the economy and the residents of the County on an un-subsidized basis in a manner consistent with Federal Aviation Administration (FAA) standards, and to do so with sound environmental and community development practices.

FUNCTION:

The function of the Airport Operations Division is to ensure the safe and efficient operation of the airport; to plan and oversee its development; to manage the airport and its properties in a responsible and cost effective manner; and to enforce Federal, State and local rules and regulations governing airport use.

1999-00 GOALS & OBJECTIVES:

- | | |
|---|---|
| 1 Pursue Land Reimbursements from the FAA | 5 Construct additional aircraft parking aprons to relieve congestion |
| 2 Maximize Airport Profitability | 6 Construct perimeter fencing for aircraft safety and security |
| 3 Continue Implementation of the Airport Business & Mkt Plan | 7 Generate full use of airport property for commercial and industrial uses. |
| 4 Create an aesthetically pleasing environment for airport visitors | |

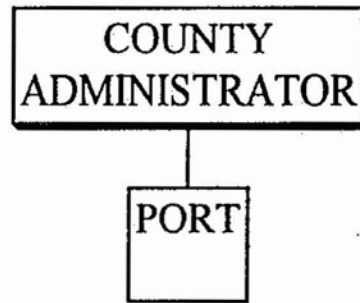
DEPARTMENT:**AIRPORT****DIVISION:****AIRPORT****INDICATORS:**

	<u>1997-98 ACTUAL</u>	<u>1998-99 ESTIMATED</u>	<u>1999-2000 PLANNED</u>
1. Aviation Fuel Sales (Gallons)	820,000	945,078	1,000,000
2. Federal Tax from Aviation Fuel Sales	137,760	158,773	168,200
3. State Tax from Aviation Fuel Sales	54,940	62,807	66,458
4. Itinerant Aircraft Operations	85,400	74,255	80,000
5. Training Aircraft Operations	79,700	70,092	75,000
6. Estimated Itinerant Aircraft Passenger Arrivals	128,100	111,382	120,000
7. Based Aircraft		145	160

COMMENTS:

At present airport employment totals 400 employees representing a payroll of \$8,320,000. The airport industrial park consists of fifty-two (52) businesses with approximately 868 employees and an estimated payroll of \$18,054,400. These businesses resulted in \$301,140 of Ad Valorem taxes for 1997 and a total economic impact to the county of over \$98 million dollars.

**ADMINISTRATION
PORT DIVISION
FISCAL YEAR 1999-2000**



DEPARTMENT: ADMINISTRATION	DIVISION: PORT OPERATIONS					
	1996-97 ACTUAL	1997-98 ACTUAL	1998-99 BUDGET	1998-99 ACTUAL	1999-00 BUDGET	% CHANGE
REVENUES:						
General Fund	0	0	222,851	70,394	396,239	78%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds		0	25,000	18,000	20,000	-20%
Departmental Revenues	22,625	51,470	0	0	0	n/a
Grants and Other Revenues	938,079	938,079	1,200,000	11,665	1,388,000	16%
TOTAL:	960,704	989,549	1,447,851	100,059	1,804,239	25%
APPROPRIATIONS:						
Personnel	62,896	57,085	80,946	4,596	0	-100%
Operating Expenses	90,069	159,152	136,122	54,908	43,260	-68%
SUB-TOTAL:	152,965	216,237	217,068	59,504	43,260	-80%
Capital Outlay	96,025	1,052,064	1,205,490	18,650	1,738,000	n/a
Non-operating	214	534	25,293	21,905	22,979	n/a
TOTAL:	249,204	1,268,835	1,447,851	100,059	1,804,239	25%
FTE POSITIONS	1	1	1.6	0.0	0.0	

MISSION:

The mission of the Port Division is to plan and develop port facilities for providing world class service to domestic and international commerce, recreation and tourism, consistent with the needs of the community, to support the economy and the residents of the County on an un-subsidized basis in a manner consistent with all regulations and standards, and to do so with sound environmental and community development practices.

FUNCTION:

The function of the Port Operations Division is to acquire, plan and develop port property; to seek additional investment for port development that is consistent with the desires of the community; to coordinate port development with the City of Fort Pierce; to manage port properties in a responsible and cost effective manner; and to enforce Federal, State and local rules and regulations governing port operations.

1999-00 GOALS & OBJECTIVES:

- 1 Commence property acquisition and design of new north entrance.
- 2 Pursue funding to repair and stabilize erosion effects on south causeway.
- 3 Complete deepening of Taylor Creek channel to original design depth.
- 4 Pursue state funding to make improvements to Harbour Pointe.
- 5 Pursue permanent disposal sites for dredge material.

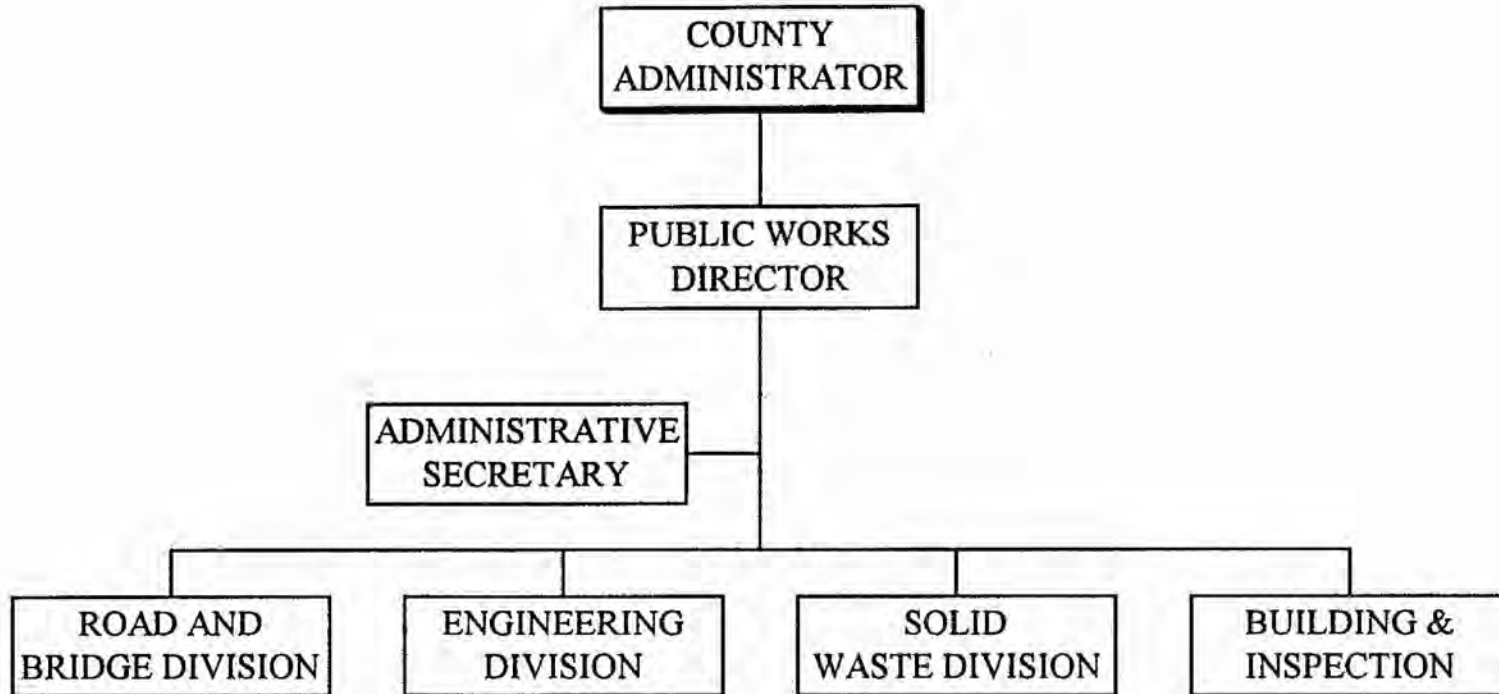
INDICATORS:

	1997-98 ACTUAL	1998-99 ESTIMATED	1999-2000 PLANNED
1. <i>Commercial Ship Arrivals & Departures</i>	335	420	420
2. <i>Import Tonnage</i>	76,326	100,000	100,000
3. <i>Export Tonnage</i>	19,057	22,000	22,000

COMMENTS:

Over the past year, a strategy for developing the port has evolved that includes the purchase of the MacArthur property, attracting new users to the port, and investing in existing port facilities. Staff has also been working with the Florida Ports Council and individual neighboring ports to find a market niche for Fort Pierce as these larger ports begin to position themselves for containerized trade through Freeport. The primary markets for Fort Pierce continue to be the Bahamas, Europe, and the Pacific Rim. Emerging markets for Fort Pierce include South America, Cuba and Bulk/breakbulk cargo from other southeast Florida ports expanding their containerization capability.

**PUBLIC WORKS DEPARTMENT
FISCAL YEAR 1999-2000**



DEPARTMENT	PUBLIC WORKS		DIVISION:		ADMINISTRATION	
	1996-97 ACTUAL	1997-98 ACTUAL	1998-99 BUDGET	1998-99 ACTUAL	1999-00 BUDGET	% CHANGE
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	119,131	94,718	134,870	88,127	136,139	1%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	119,131	94,718	134,870	88,127	136,139	1%
APPROPRIATIONS:						
Personnel	108,286	88,602	118,469	78,615	116,770	-1%
Operating Expenses	10,845	6,116	16,401	17,155	18,019	10%
SUB-TOTAL:	119,131	94,718	134,870	88,127	134,789	-0%
Capital Outlay	0	0	0	0	1,350	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	119,131	94,718	134,870	88,127	136,139	1%
FTE POSITIONS	2	2	2	2	2	

MISSION:

The mission of the Public Works Department is to serve the citizens of St. Lucie County in a way for residents to receive needed improvements in a timely manner and at a reduced cost effective expense. To provide St. Lucie County, the Board of County Commissioners, County Administration, and the general public with a solid, dependable infrastructure program through procurement of funds for projects and overseeing a successful outcome.

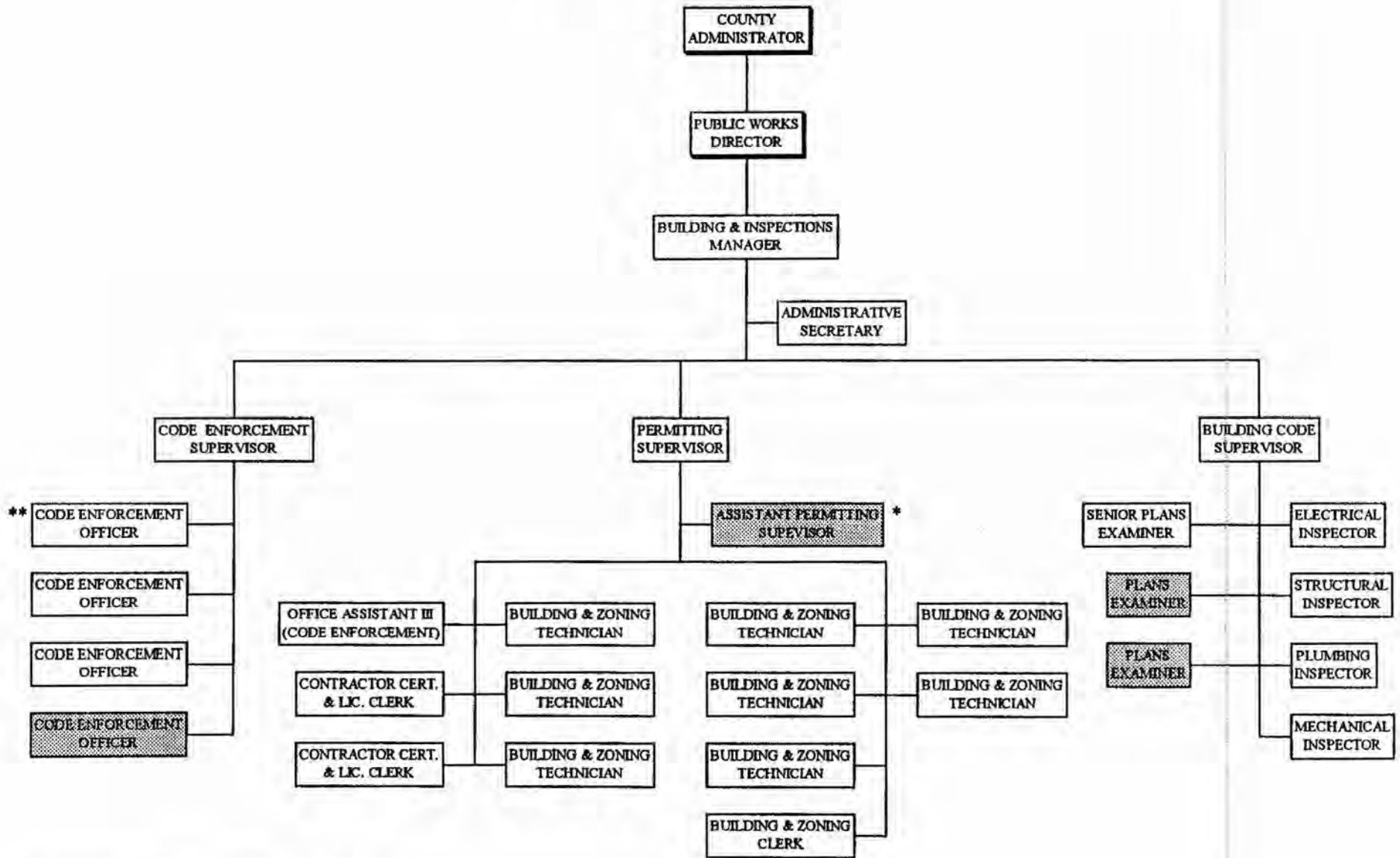
FUNCTION:

The Public Works Department's Engineering Division provides through contractual services for the construction, reconstruction, and resurfacing of roads, the installation of traffic signals and guardrails, the construction and major repair of bridges and drainage facilities, and the protection and renourishment of beaches for the county. Through the Road and Bridge Division, the Department provides force account maintenance for 350 miles of paved and 175 miles of direct roads and related signalization and drainage structures. The Department's Solid Waste Division operates the Solid Waste disposal facility which serves the City of Port St. Lucie and the unincorporated area of the County.

PROGRAM GOALS & OBJECTIVES:

- 1 To present revenue alternatives and develop functional concepts for Board review and approval.
- 2 To improve communications between the City of Port St. Lucie, the City of Fort Pierce, and all unincorporated areas.
- 3 To provide training opportunities to staff in order to increase effectiveness and safety.
- 4 To provide additional educational information to the public for a better understanding of government procedures.
- 5 To develop and publish a Public Works information guide.

**PUBLIC WORKS DEPARTMENT
BUILDING AND INSPECTIONS DIVISION
FISCAL YEAR 1999-2000**



* Board approved \$30,000 for this position for FY00

** Board approved for 3/4 year for FY00

DEPARTMENT:	PUBLIC WORKS		DIVISION:		BUILDINGS & INSPECTIONS	
	1996-97 <u>ACTUAL</u>	1997-98 <u>ACTUAL</u>	1998-99 <u>BUDGET</u>	1998-99 <u>ACTUAL</u>	1999-00 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	344,740	597,377	862,500	600,846	800,000	-7%
Other Funds	232,393	0	280,127	0	355,637	27%
Departmental Revenues	112,998	105,590	174,000	438,764	174,000	0%
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	690,131	702,967	1,316,627	1,039,610	1,329,637	1%
APPROPRIATIONS:						
Personnel	540,448	584,650	935,427	888,175	1,021,487	9%
Operating Expenses	120,739	115,017	241,316	110,116	239,150	-1%
SUB-TOTAL:	661,186	699,667	1,176,743	998,291	1,260,637	7%
Capital Outlay	28,945	3,300	109,884	41,319	69,000	n/a
Non-operating	0	0	30,000	0	0	n/a
TOTAL:	690,131	702,967	1,316,627	1,039,610	1,329,637	1%
FTE POSITIONS	17	17	25	29	29	

MISSION

To provide speedy and efficient customer service, guide customers through the building & zoning process, and to maintain high standards for construction and development. To provide efficient and timely inspection, permitting and licensing services to County residents, business owners and contractors.

FUNCTION

The Building and Inspection Division (formerly the Building & Zoning Division) provide three primary services/functions for the community. The building inspection and zoning/permits section accept and process all building inspection services for all new construction taking place in the unincorporated part of the County. The permits review section reviews all building permit plans for code consistency and reviews all applications for business licensees for zoning conformity. determined, it issues a certificate of zoning compliance. This Division handles approximately 6,500 permits/applications and conducts approximately 18,000 inspection of all types annually. The contractors licensing and certification section monitors the licensure status of all building contractors doing business in the unincorporated parts of the County. The code enforcement section provides all code enforcement for the unincorporated parts of the County. The staff of this Division provides direct staff support to the Code Enforcement Board and the Contractors Licensing and Certification Board. As part of the general countywide reorganization in February 1999, this Division was transferred from the Department of Community Development to the Department of Public Works.

1999-00 GOALS & OBJECTIVES

- | | |
|--|---|
| <p>1 To provide customers with over-the-counter, same day service for all pool and screen room permit requests.</p> <p>2 Effect the removal of an additional 15 unsafe structures.</p> | <p>3 Reduce the processing time of all building permit applications by a minimum of 20%.</p> <p>4 Continue the program of cross-training of all division staff.</p> |
|--|---|

OBJECTIVES:

	1997-98 <u>ACTUAL</u>	1998-99 <u>ESTIMATED</u>	1999-2000 <u>PLANNED</u>
Maintain an average response time of 72 hours, or less on all code enforcement complaints	72 hours	72 hours	72 hours
Maintain an average response time of 24 hours for all building inspection requests, except for critical building inspections which are to be provided with same day service.	24 hours	24 hours	24 hours
Certify all applicants for a St. Lucie County Contractors Certificate within 30 days from the receipt of a completed application.	30 days	30 days	30 days
Maintain a average processing time for the single family home permits of 3 working days and 10 working days for commercial development applications.	5 days (r) 10 days (c)	5 days (r) 9 days (c)	5 days (r) 10 days (c)
Achieve a satisfactory response on 90% or more of the returned customer service forms that the division distributes.	95%	95%	95%

COMMENTS:

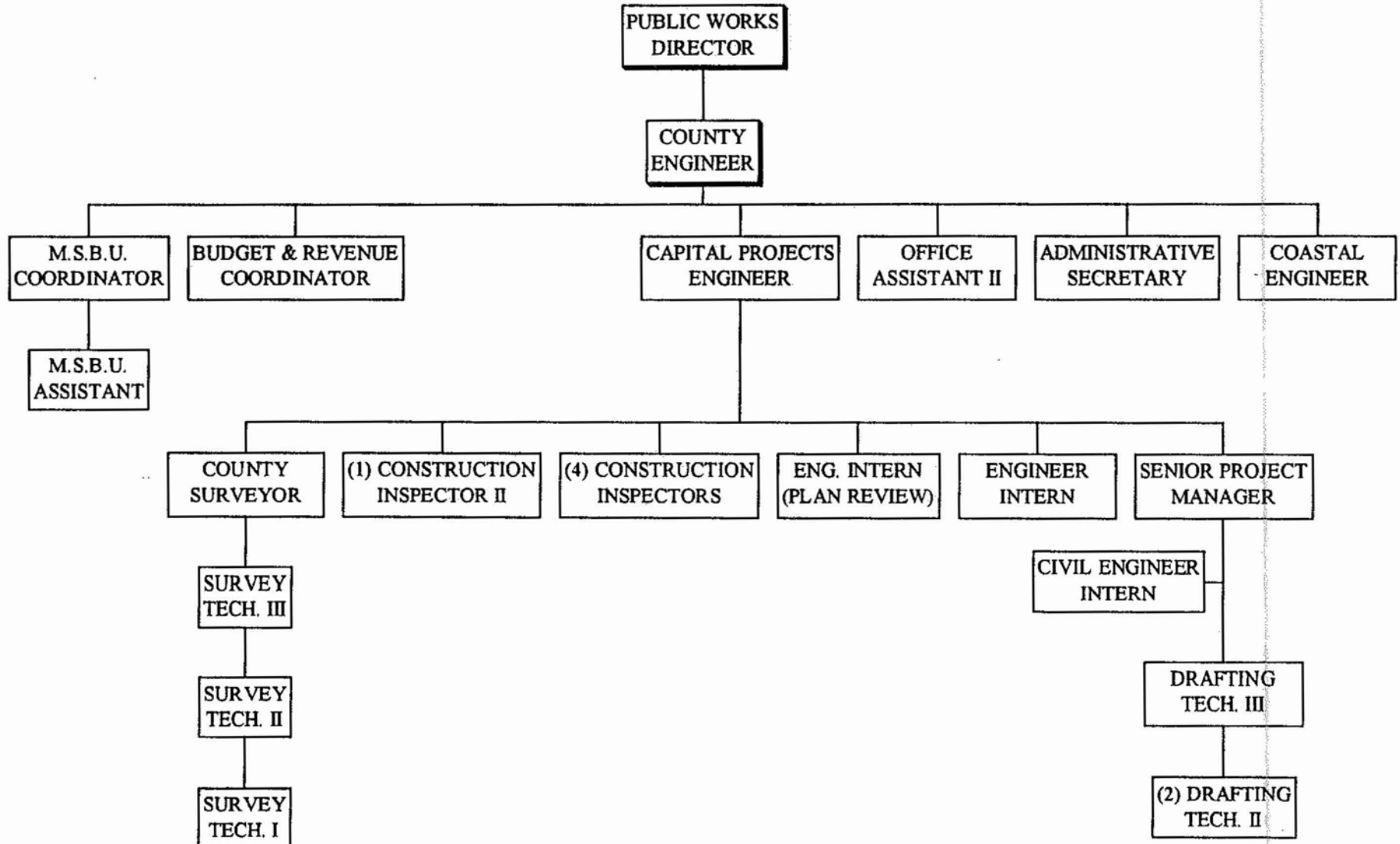
The proposed increase in the minimum building permit assessment will be used to provide for increased salary adjustments for the building inspectors, enhance the County's building permit/inspection software and additional tools and equipment necessary for the building inspection program. These fees are not used for the support of any non- building inspection, non-plans review function or activity.

The budget for Automated Services includes \$34,200 for the GIS support contract.

The current Zoning Supervisor will retire in 14 months. We are asking the Board to approve funding a replacement to serve as an assistant for 8 months to train for the position.

If the request for the new position of Code Enforcement Officer is disapproved one requested vehicle and one desktop PC will should also be disapproved.

**PUBLIC WORKS DEPARTMENT
ENGINEERING
FISCAL YEAR 1999-2000**



*One Coastal Engineer position funded out of Erosion Control

DEPARTMENT:	PUBLIC WORKS		DIVISION:		ENGINEERING		
	1996-97	1997-98	1998-99	1999-00	1999-00		%
	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET		CHANGE
REVENUES:							
General Fund	0	0	0	0	0		n/a
Enterprise/Internal Service Fund	0	0	0	0	0		n/a
Other Funds	942,570	929,546	1,135,678	1,159,779	1,114,175		-2%
Departmental Revenues	0	10,701	0	0	0		n/a
Grants and Other Revenues	0	0	0	0	0		n/a
TOTAL:	942,570	940,247	1,139,423	1,159,779	1,114,175		-2%
APPROPRIATIONS:							
Personnel	836,847	842,239	1,024,361	837,858	961,070		-6%
Operating Expenses	80,252	73,808	100,530	77,711	101,740		1%
SUB-TOTAL:	917,099	916,047	1,124,891	915,569	1,062,810		-6%
Capital Outlay	25,471	24,200	45,921	40,719	7,730		n/a
Non-operating	0	0	0	0	0		n/a
TOTAL:	942,570	940,247	1,170,812	956,288	1,070,540		-9%
FTE POSITIONS	22.25	22.25	23.25	23.00	23.00		

MISSION:

The mission of the Engineering Division is to provide the public and other County Departments with the highest quality technical support in all aspects of engineering in the form of design, project management, construction supervision, right-of-way permitting, drafting graphic presentation, etc. The Engineering Division proposes, designs, and implements projects to protect and enhance the quality of life for both the citizens of and visitors to St. Lucie County in many areas including storm water management, transportation system enhancements, infrastructure maintenance, and beach renourishment.

FUNCTION:

The Engineering Division implements the Capital Improvement Projects as approved by the Board of County Commissioners by managing the surveying, design, permitting, construction, and fiscal control of the individual projects. The Division provides regulatory control in accordance with the Land Development code by review of plans, issuance of permits and inspection of construction of right-of-way usage, mining, and land development. The Engineering Division also implements the Stormwater Management Program and the M.S.B.U. Program for the County by administering the public hearing processes and managing the development of the individual projects.

1999-00 GOALS & OBJECTIVES

- 1 Develop a comprehensive "5 Year" Capital Improvement Plan for Roadway Maintenance and Roadway Widening.
- 2 Continue implementation and development of a "Stormwater Management Program" in St. Lucie County.
- 3 Develop a "5 Year" Plan to identify stormwater improvement projects to be accomplished under the "Stormwater Management Program".
- 4 Continue developing our M.S.B.U. Program for St. Lucie County.
- 5 Continue developing our Bridge Maintenance Repair and Replacement Program in St. Lucie County.

DEPARTMENT:

PUBLIC WORKS

DIVISION:

ENGINEERING

KEY INDICATORS:

	<u>1997-98 ACTUAL</u>	<u>1998-99 ESTIMATED</u>	<u>1999-00 PLANNED</u>
1. Total Capital Improvement Projects (CIP) in design and/or construction.	31	52	48
2. Total Stormwater Management Projects in design and/or construction.	17	23	24
3. Total Bridge Repair/Replacement Projects in design and/or construction.	4	10	13
4. Total M.S.B.U. Projects being administered.	22	26	28
5. Utility & Right-of-Way Permits Issued.	118	100	100
6. Land Development plans reviewed.	80	100	110

COMMENTS:

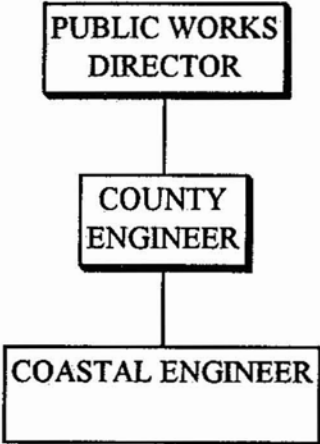
During Fiscal year 1998-1999, the Engineering Division implemented design and/or construction of the following:

S. 25th St. Phase II (St. James Drive) Widening	\$3,756,000
Research Center Road Reconstruction	\$425,000
N. 37th Street Reconstruction (Sunland Gardens)	\$300,000
Avenue "I" Reconstruction (Sunland Gardens)	\$100,000
Avenue "K" Reconstruction (Sunland Gardens)	\$100,000
Orange Avenue @ Cow Creek Bridge Replacement	\$240,000
Orange Avenue @ C-24 Canal Bridge Replacement	\$820,000

Notes:

1. One Civil Engineer position was downgraded to an Engineering Intern position.
2. One Civil Engineer position was upgraded to a Senior Projects Engineer position.

**PUBLIC WORKS DEPARTMENT
EROSION CONTROL
FISCAL YEAR 1999-2000**



DEPARTMENT:	PUBLIC WORKS		DIVISION:	EROSION DISTRICT		
	1996-97 ACTUAL	1997-98 ACTUAL	1998-99 BUDGET	1998-99 ACTUAL	1999-00 BUDGET	% CHANGE
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	446,256	971,531	2,766,493	778,309	1,656,475	-40%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	285,140	224,112	4,817,804	4,420,576	822,114	-83%
TOTAL:	731,396	1,195,643	7,584,297	5,198,885	2,478,589	-67%
APPROPRIATIONS:						
Personnel	66,574	71,108	66,715	65,027	71,570	7%
Operating Expenses	89,884	234,831	694,237	1,277,209	130,390	-81%
SUB-TOTAL:	156,458	305,939	760,952	1,342,236	201,960	-73%
Capital Outlay	502,017	557,037	6,791,065	3,841,862	2,234,157	n/a
Non-operating	15,749	17,215	32,280	14,787	42,472	n/a
TOTAL:	674,224	880,191	7,584,297	5,198,885	2,478,589	-67%
FTE POSITIONS	1	1	1	1	1	

MISSION:

The intent and purpose of the District is to provide a means to alleviate soil and beach erosion problems in St. Lucie County in accordance with the St. Lucie County Erosion District which was created in 1967 by a special act of the Florida Legislature. The Public Works Department - Engineering Division provides information, analysis, and staff support sufficient for the County Administrator and the Erosion District Board to make well informed decisions.

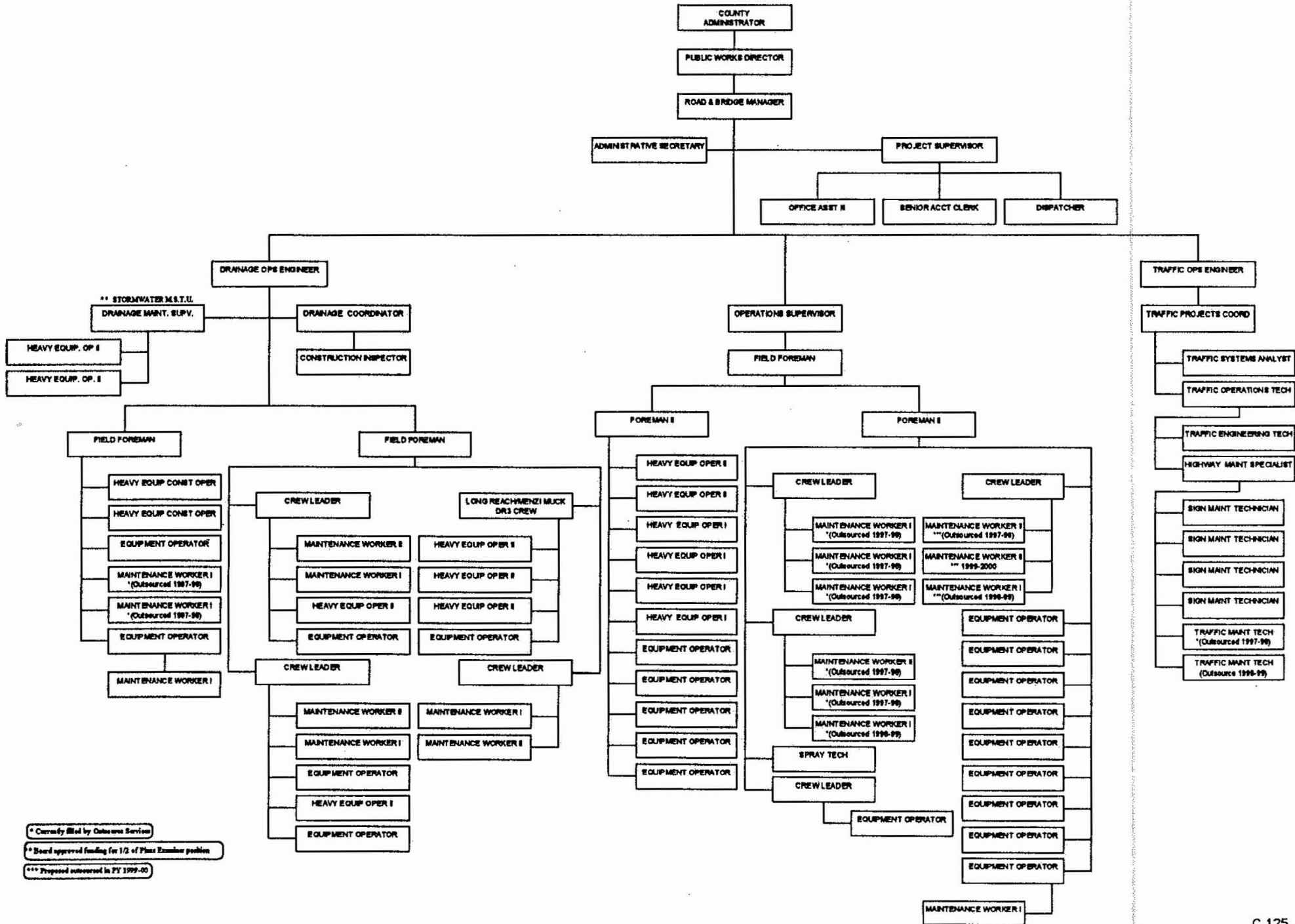
FUNCTION:

The Public Works Department - Engineering Division is dedicated to providing technical expertise and sound engineering judgment in evaluating beach erosion and inlet management issues. The division is primarily responsible for coordinating beach, environmental and coastal issues with local, state and federal agencies. The division is also responsible for preparation of a fiscal budget, project administration and management, overseeing consultant contracts, and seeking funding assistance.

1999-00 GOALS & OBJECTIVES:

- 1 Continue to monitor the spur jetty/breakwater at South Jetty Park.
- 2 Continue planning and coordinating a 2.3 mile beach nourishment project and pursue Congressional authorization.
- 3 Seek additional state and federal funding assistance.
- 4 Implementation phase(s) for the Fort Pierce Inlet Management Plan:
 - a. Establishment of an inlet monitoring program.
 - b. Develop a hydrodynamic model of the inlet to evaluate littoral sand movement and update the inlet sediment budget.
- 5 Monitor 1.3 mile beach nourishment project.

PUBLIC WORKS DEPARTMENT
ROAD & BRIDGE DIVISION
FISCAL YEAR 1999-2000



DEPARTMENT:	PUBLIC WORKS		DIVISION:		ROAD & BRIDGE - COMBINED TOTAL	
	1996-97 <u>ACTUAL</u>	1997-98 <u>ACTUAL</u>	1998-99 <u>BUDGET</u>	1998-99 <u>ACTUAL</u>	1999-00 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	4,535,094	4,904,307	4,985,809	4,809,012	5,429,298	9%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	28,183	0	467,000	0	0	-100%
TOTAL:	4,563,277	4,904,307	5,452,809	4,809,012	5,429,298	-0%
APPROPRIATIONS:						
Personnel	2,370,511	2,411,941	2,719,591	2,531,761	2,606,720	-4%
Operating Expenses	1,923,697	1,928,510	2,095,539	1,738,082	2,195,577	5%
SUB-TOTAL:	4,294,208	4,340,450	4,815,130	4,269,843	4,802,297	-0%
Capital Outlay	151,752	517,199	611,278	524,503	600,600	n/a
Non-operating	117,317	52,126	26,401	14,666	26,401	n/a
TOTAL:	4,563,277	4,909,775	5,452,809	4,809,012	5,429,298	-0%
FTE POSITIONS	83	78	76	75	75	

MISSION:

The mission of the Maintenance Section of the Road & Bridge Division of Public Works is to provide the maintenance of the road infrastructure in St. Lucie County. To provide an active and proactive response to public requests for assistance; to provide a staff that is skilled, knowledgeable and responsive; to provide effective assistance, support and recovery from natural disasters; to provide for the health, safety and welfare of the motoring public.

FUNCTION:

Road & Bridge is responsible for providing maintenance and performing operations on County roadways and drainage facilities. The roadway Maintenance unit is responsible for 350 miles of paved roadways and 169 miles of rock/dirt roads accepted by the Board for maintenance. Road maintenance includes right-of-way mowing, shoulder repair and grading of dirt roads.

1999-00 GOALS & OBJECTIVES:

- 1 Create a pavement management system
- 2 Implement an annual Shell Road Milling Program.
- 3 To continue the Job/Work In-house Cross Training Program.
- 4 To improve our Safety Program.

DEPARTMENT:	PUBLIC WORKS	DIVISION:	ROAD & BRIDGE - Combined Total
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KEY INDICATORS

	<u>1997-98 ACTUAL</u>	<u>1998-99 ESTIMATED</u>	<u>1999-00 PLANNED</u>
1. Full time Employees (FTE)	79	76	75
2. Road Miles Graded per Week	169	169	161
3. Work Requests Received	2,803	3,147	3,150
4. Completed Work Orders	2,676	3,102	3,025
5. MSBU - Road Construction In-House	2 miles	1.75 miles	1.75 miles
6. Roads Surfaced With Asphalt Millings	2.5 miles	8 miles	8 miles
7. Traffic Signs Made	2,300	2,500	2,500
8. Traffic Signs Installed	2,200	2,000	2,200
9. Supervisors to Staff	1 to 6.6	1 to 6.3	1 to 6.3

COMMENTS:

1. Full time Staff has been reduced by 1 position, but an increase in benefits has increased Salaries & Benefits.
2. Professional Services has increased \$32,800 with 1 additional new Out source employee and new Out source contract.
3. Other Contracted Services increased \$1,500 to budget removal trees in drainage rights-of-way.
4. Communications has increased \$1,710 for added phone lines for Construction Inspector and for cell phones for 2 foreman and 1 driveway inspector.
5. Equipment Maintenance increased \$3,000 to cover repairs to additional concrete saws, survey levels, etc.
6. The Safety Signs & Markers account has been increased to \$10,000 in order to accommodate anticipated signing and striping jobs for FY99/00.
7. Road Materials was increased \$50,000 to sod swales to prevent erosion. Also we have started working in subdivisions that will require sodding.
8. The Software Equipment account has increased from \$1,300 to \$4,400 which reflects the purchase of traffic counts software, signal timing software, and an additional design station for the sign design.
9. Equipment & Machinery is reflecting an increase of \$349,122 due to the deferment of needed equipment from previous budget years and is an attempt at leveling this account over a 5 year period with FY99-00 request at \$959,100. This year excludes \$81,000 that will be replaced under the new special franchise fee fund.

DEPARTMENT: PUBLIC WORKS DIVISION: ROAD & BRIDGE - DRAINAGE

	1996-97 <u>ACTUAL</u>	1997-98 <u>ACTUAL</u>	1998-99 <u>BUDGET</u>	1999-00 <u>ACTUAL</u>	1999-00 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	1,303,263	1,597,475	1,459,648	1,500,465	1,650,287	13%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	26,654	0	200,000	0	0	-100%
TOTAL:	1,329,917	1,602,944	1,659,648	1,500,465	1,650,287	-1%
APPROPRIATIONS:						
Personnel	765,183	817,360	972,277	901,604	952,880	-2%
Operating Expenses	529,195	463,505	448,136	379,139	491,572	10%
SUB-TOTAL:	1,294,378	1,280,865	1,420,413	1,280,743	1,444,452	2%
Capital Outlay	0	257,043	227,500	219,722	194,100	n/a
Non-operating	35,539	65,036	11,735	0	11,735	n/a
TOTAL:	1,329,917	1,602,944	1,659,648	1,500,465	1,650,287	-1%
FTE POSITIONS	18	26	28	28	28	

MISSION:

The mission of the Drainage Operation Section of the Road & Bridge Division of Public Works is to provide the maintenance of the drainage infrastructure in St. Lucie County. To provide an active and proactive response to public requests for assistance; to provide a staff that is skilled, knowledgeable and responsive; to provide effective assistance, support and recovery from natural disasters; to provide for the health, safety and welfare of the motoring public.

FUNCTION:

Road & Bridge is responsible for providing maintenance and performing operations on County roadways and drainage facilities. Road maintenance includes miscellaneous drainage work including culvert repair. The Drainage Unit is responsible for mechanical cleaning of 1100+ miles of roadway ditches/swales and 50+ miles of primary drain ways/canals. The unit includes a small construction crew utilized for MSBU related roadway/drainage construction, as well as drop inlet, culvert, and similar drainage construction projects.

1999-00 GOALS & OBJECTIVES:

- | | |
|--|---|
| 1 To continue the Job/Work In-house Cross Training Program. | Continue the Dirt Road Stabilization Program of placing Asphalt Millings. |
| 2 To create a five year plan of drainage improvements. | Cost effectively increase the linear footage of swale maintenance annually. |
| 3 To create a program of installing plastic pipe liners for reduction of labor time and cost of culvert restoration. | To continue to seek ways to provide the most cost effective maintenance strategies. (MSBU's, Privatizing, etc.) |

DEPARTMENT: PUBLIC WORKS DIVISION: ROAD & BRIDGE - Drainage

INDICATORS:

	<u>1997-98 ACTUAL</u>	<u>1998-99 ESTIMATED</u>	<u>1999-00 PLANNED</u>
1. Full time Employees (FTE)	26	28	28
2. MSBU - Road Construction In-House	2 miles	1.75 miles	1.75 miles
3. Drainage Work Requests Received	710 est	870	700
4. Completed Work Orders	651 est	850	675
5. Feet of Culvert Installed	1,844	2,000	2,000
6. Roads Surfaced With Asphalt Millings	2.5 miles	8 miles	8 miles
7. Supervisors to Staff	1 to 6.5	1 to 7	1 to 7

COMMENTS:

1. Professional Services has increased \$7,400 with increased rate for the new outsource contract. The outsourcing of employees are paid through this.
2. Other Contracted Services increased \$1,500 to budget removal trees in drainage rights-of-way.
3. Communications has increased \$1,710 for added phone lines for Construction Inspector and for cell phones for 2 Foreman and 1 Driveway Inspector.
4. Equipment Maintenance increased \$3,000 to cover repairs to additional concrete saws, survey levels, etc.
5. Equipment & Machinery is reflecting an increase of \$146,600 due to the deferment of needed equipment from previous budget years and is an attempt at leveling this account over a 5 year period with FY99-00 requests at \$374,100. This year excludes \$52,000 that will be replaced under a new special franchise fee fund.
6. Small tools has increased \$1,000 to buy additional tools for the drainage and construction crews projects planned this year thru MSBU's.
7. Equipment < \$750 increased by \$1,500 to purchase chainsaws, survey levels, communication radios for flagging, etc.
8. Road Materials was increased \$50,000 to sod swales to prevent erosion. Also we have begun working in subdivisions that will require sodding.

DEPARTMENT: PUBLIC WORKS

DIVISION: ROAD & BRIDGE - TRAFFIC

	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>1999-00</u> <u>ACTUAL</u>	<u>1999-00</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fun	0	0	0	0	0	n/a
Other Funds	675,935	768,859	840,493	799,587	867,550	3%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	1,529	0	0	0	0	n/a
TOTAL:	677,464	768,859	840,493	799,587	867,550	3%
APPROPRIATIONS:						
Personnel	368,599	365,683	417,416	398,165	399,250	-4%
Operating Expenses	308,865	337,344	383,076	361,890	424,300	11%
SUB-TOTAL:	677,464	703,026	800,492	760,055	823,550	3%
Capital Outlay	0	65,832	40,001	39,532	44,000	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	677,464	768,859	840,493	799,587	867,550	3%
FTE POSITIONS	10	9	10	10	10	

MISSION:

The mission of the Traffic Operations section of the Road & Bridge Division of Public Works is to provide the installation maintenance of the traffic control devices in St. Lucie County. To provide an active and proactive response to public requests for assistance; to provide a staff that is skilled, knowledgeable and responsive; to provide effective assistance, support and recovery from natural disasters; to provide for the health, safety and welfare of the motoring public.

FUNCTION:

The Traffic Operations Unit is responsible for design of new signals, the maintenance, repair, and operation of 58 existing signals, flashers, etc., the fabrication of 1500+ regulation, warning, and street signs, and the application of annual roadway stripping and marking of paved roadway.

1999-00 GOALS & OBJECTIVES:

- 1 To continue the Job/Work In-house Cross Training Program.
- 2 Implement a Sign Inventory Program.
- 3 To continue to seek ways to provide the most cost effective maintenance strategies. (MSBU's, Privatizing, etc.)

DEPARTMENT:**PUBLIC WORKS****DIVISION:****ROAD & BRIDGE - Traffic****INDICATORS:**

	<u>1997-98 ACTUAL</u>	<u>1998-99 ESTIMATED</u>	<u>1999-00 PLANNED</u>
1. Full time Employees (FTE)	11	10	10
2. Traffic Signals Maintained (Not including School Zone Flashers)	32	33	35
3. Traffic Signs Made	2,300	2,500	2,500
4. Traffic Signs Installed	2,200	2,000	2,200
5. Traffic Work Requests Received	754 est	723	800
6. Completed Work Orders	686 est	673	750
7. Supervisors to Staff	1 to 5.5	1 to 5	1 to 5

COMMENTS:

1. Professional Services has increased due to increased costs for temporary services.
2. The Building Maintenance account was increased by \$250 to pay for the necessary renovations to accommodate the additional sign baker.
3. Equipment & Machinery is reflecting an increase of \$24,500 for needed equipment to expand the traffic count and is an attempt at leveling this account over a 5 year period with FY99-00 requests at \$62,500.
4. The Safety Signs & Markers account has been increased to \$10,000 in order to accommodate anticipated signing and striping jobs for FY99/00.
5. The Software Equipment account has increased from \$1,300 to \$4,400 which reflects the purchase of traffic counts software, signal timing software, and an additional design station for the sign design.
6. The Office Utilities account has been reduced to zero due to combining power meters to utilize the emergency generator.

DEPARTMENT: PUBLIC WORKS DIVISION: ROAD & BRIDGE - MAINTENANCE

	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>1998-99</u> <u>ACTUAL</u>	<u>1999-00</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	2,555,897	2,537,973	2,667,355	2,508,960	2,911,461	9%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	0	267,000	0	0	-100%
TOTAL:	2,555,897	2,537,973	2,934,355	2,508,960	2,911,461	-1%
APPROPRIATIONS:						
Personnel	1,236,729	1,228,898	1,318,903	1,231,992	1,254,590	-5%
Operating Expenses	1,057,470	1,063,781	1,256,308	997,053	1,279,705	2%
SUB-TOTAL:	2,294,199	2,292,679	2,575,211	2,229,045	2,534,295	-2%
Capital Outlay	151,752	194,324	344,478	265,249	362,500	n/a
Non-operating	109,946	50,970	14,666	14,666	14,666	n/a
TOTAL:	2,555,897	2,537,973	2,934,355	2,508,960	2,911,461	-1%
FTE POSITIONS	55	44	38	37	37	

MISSION:

The mission of the Maintenance Section of the Road & Bridge Division of Public Works is to provide the maintenance of the road infrastructure in St. Lucie County. To provide an active and proactive response to public requests for assistance; to provide a staff that is skilled, knowledgeable and responsive; to provide effective assistance, support and recovery from natural disasters; to provide for the health, safety and welfare of the motoring public.

FUNCTION:

Road & Bridge is responsible for providing maintenance and performing operations on County roadways and drainage facilities. The roadway Maintenance unit is responsible for 350 miles of paved roadways and 169 miles of rock/dirt roads accepted by the Board for maintenance. Road maintenance includes right-of-way mowing, shoulder repair and grading of dirt roads.

1999-00 GOALS & OBJECTIVES:

- 1 Create a pavement management system
- 2 Implement an annual Shell Road Milling Program.
- 3 To continue the Job/Work In-house Cross Training Program.
- 4 To improve our Safety Program.

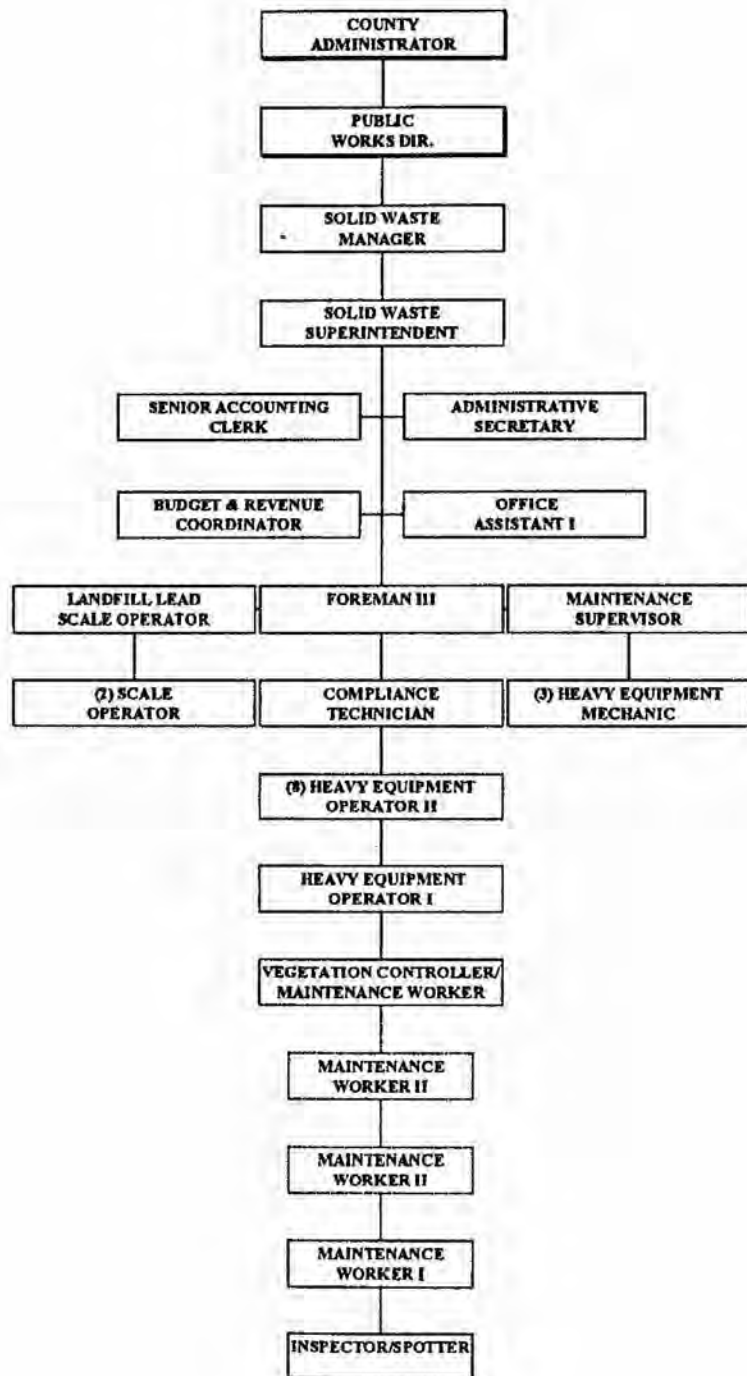
DEPARTMENT:**PUBLIC WORKS****DIVISION:****ROAD & BRIDGE - Maintenance****INDICATORS:**

	<u>1997-98 ACTUAL</u>	<u>1998-99 ESTIMATED</u>	<u>1999-00 PLANNED</u>
1. Full time Employees (FTE)	42	38	37
2. Road Miles Graded per Week	169	169	169
3. Maintenance Work Requests Received	1,515	1,574	1,650
4. Completed Work Orders	1,339	1,559	1,600
5. Supervisors to Staff	1 to 7	1 to 6.3	1 to 6.3

COMMENTS:

1. We have reduced Full time Staff by 1 position for a net savings in Salaries and Benefits.
2. Professional Services has increased \$32,800 with 1 additional new Out source employee and new Out source contract.
(The Outsourcing of employees are paid through this account rather than Salaries).
3. The Utilities account has increased \$4,800 to reflect the combining of Traffic Operations meter with the main meter to provide Emergency Power.
The Traffic Operations' budget will reflect a reduction in this account.
4. Equipment & Machinery is reflecting an increase of \$178,022 due to the deferment of needed equipment from previous budget years and is an attempt at leveling this account over a 5 year period with FY99-00 request at \$522,500. This year excludes \$29,000 that will be replaced under the new special franchise fee fund.

PUBLIC WORKS DEPARTMENT
 SOLID WASTE DIVISION
 FISCAL YEAR 1999-2000



DEPARTMENT: PUBLIC WORKS		DIVISION: SOLID WASTE				
	1996-97 ACTUAL	1997-98 ACTUAL	1998-99 BUDGET	1998-99 ACTUAL	1999-00 BUDGET	% CHANGE
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	7,987,494	6,930,310	24,146,730	24,687,847	26,561,746	10%
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	415,846	117,549	124,033	118,928	120,400	-3%
TOTAL:	8,403,340	7,047,859	24,270,763	24,806,775	26,682,146	10%
APPROPRIATIONS:						
Personnel	1,075,787	1,008,971	1,093,184	1,000,613	1,046,410	-4%
Operating Expenses	2,234,761	2,498,078	4,265,798	1,733,936	2,258,495	-47%
SUB-TOTAL:	3,310,548	3,507,049	5,358,982	2,734,549	3,304,905	-38%
Capital Outlay	0	0	7,869,920	495,449	6,707,693	n/a
Non-operating	1,030,424	932,949	11,041,800	(63)	16,669,548	n/a
TOTAL:	4,340,972	4,439,998	24,270,702	3,229,935	26,682,146	10%
FTE POSITIONS	31	29	29	29	29	

MISSION:

The mission of the Solid Waste Division is to operate the St. Lucie County Landfill in an efficient, safe, effective manner and to provide a solution for all waste generated, and to recover, and reuse or recycle, to the maximum.

FUNCTION:

The function of the Solid Waste Division is to receive solid waste generated in St. Lucie County and to dispose of it in an environmentally safe and FDEP approved manner.

1999-00 GOALS & OBJECTIVES:

- 1 To enhance the present safety program with more focus on accident prevention and employee awareness.
- 2 To continue researching all alternative aspects to landfill operations and implementing those that are advantageous to the residents of St. Lucie Co.
- 3 To do everything possible to assure the Balefill works as planned and extend the life of Class I by 15 years.
- 4 To recycle the maximum of all incoming waste.

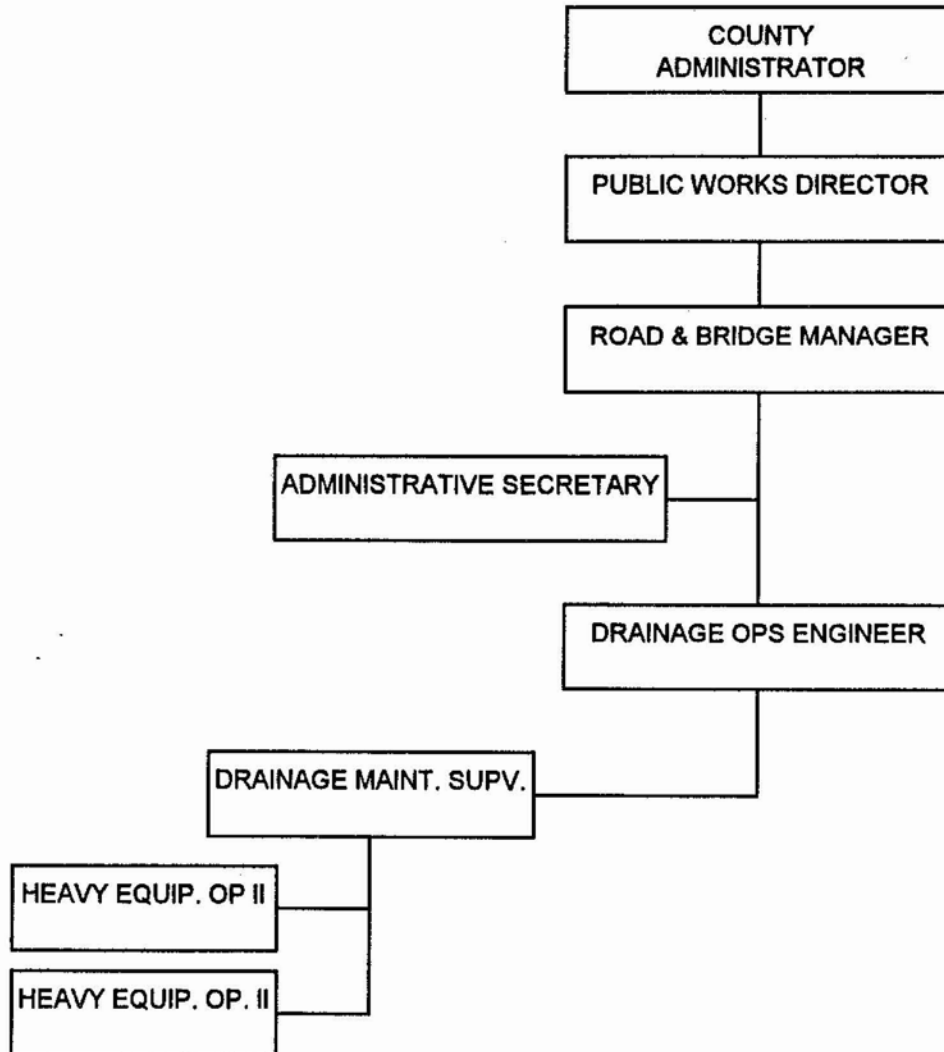
INDICATORS:

	<u>1997-98 ACTUAL</u>	<u>1998-99 ESTIMATED</u>	<u>1999-00 PLANNED</u>
1. <i>Class I Waste</i>	110,365	115,000	125,000
2. <i>Construction & Demolition</i>	24,180	20,000	20,000
3. <i>Yard Waste</i>	24,889	24,000	25,000
4. <i>Other</i>	18,115	19,000	19,000
5. <i>Total</i>	177,549	178,000	189,000

COMMENTS:

1. *Utilities - \$25,000 increase due to anticipated costs for Balefill Facility. (5 mo @ \$5,000 per month.)*
2. *Contracted Services - decrease from 1998-99 budget due to \$500,000 additional dredging material declined.*
3. *Contracted Services - Yard Waste - additional funds requested due to increase in material volume and increase in Contract for processing.*
4. *Operating Supplies - increase due to anticipated cost of approximately \$40,000 for baling wire used to bale trash.*
5. *Professional Services - increase due to anticipated need of additional manpower labor for sorting materials.*

**PUBLIC WORKS DEPARTMENT
STORMWATER MSTU
FISCAL YEAR 1999-2000**



DEPARTMENT: PUBLIC WORKS DIVISION: STORMWATER MSTU

	1996-97 <u>ACTUAL</u>	1997-98 <u>ACTUAL</u>	1998-99 <u>BUDGET</u>	1998-99 <u>ACTUAL</u>	1999-00 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:						
General Fund		0	0	0	0	n/a
Enterprise/Internal Service Fund	Stormwater MSTU	0	0	0	0	n/a
Other Funds	did not exist prior to FY 98	1,609,017	2,114,499	3,415,114	2,822,739	33%
Departmental Revenues		0	0	0	0	n/a
Grants and Other Revenues		0	0	0	0	n/a
TOTAL:		1,609,017	2,114,499	3,415,114	2,822,739	33%
APPROPRIATIONS:						
Personnel		60,069	126,401	118,566	130,160	3%
Operating Expenses		374,682	1,092,129	573,442	894,625	-18%
SUB-TOTAL:		434,751	1,218,530	692,008	1,024,785	-16%
Capital Outlay		377,737	1,020,830	114,894	1,620,890	n/a
Non-operating		7,599	76,136	67,527	177,064	n/a
TOTAL:		820,087	2,315,496	874,429	2,822,739	22%
FTE POSITIONS		3	3	3	3	

MISSION:

The mission of the Stormwater Utility Enhanced Maintenance Program is to provide an increase in the level of service for the maintenance of stormwater drainage facilities throughout the unincorporated area of St. Lucie County. To provide improved water quality by proactive response and stormwater management.

FUNCTION:

The Enhanced Maintenance Program will work through public and private contracts to clean and restore canals, ditches, and swales to a condition which provides effective stormwater management for the unincorporated area of the county. This includes the maintenance of over 50 miles of major canals and over 1100 miles of ditches and swales.

PROGRAM GOALS/OBJECTIVES:

- 1 Contract re-establishment of approximately 8 miles of swale flow line per year including having culverts blown out and replaced where necessary.
- 2 Increase cycle time between dredging of long line canals from 2 to 5 years by having a spray program implemented, after being cleaned.
- 3 Identify water quality issues for future stormwater needs.
- 4 Coordinate with Engineering and Drainage unit to integrate maintenance and Capital Improvement Projects for the most cost effective use of Stormwater funding.
- 5 Create and Record histories on existing stormwater patterns.
- 6 Establish a five-year maintenance schedule for all stormwater maintenance.

DEPARTMENT:

PUBLIC WORKS

DIVISION:

STORMWATER MSTU

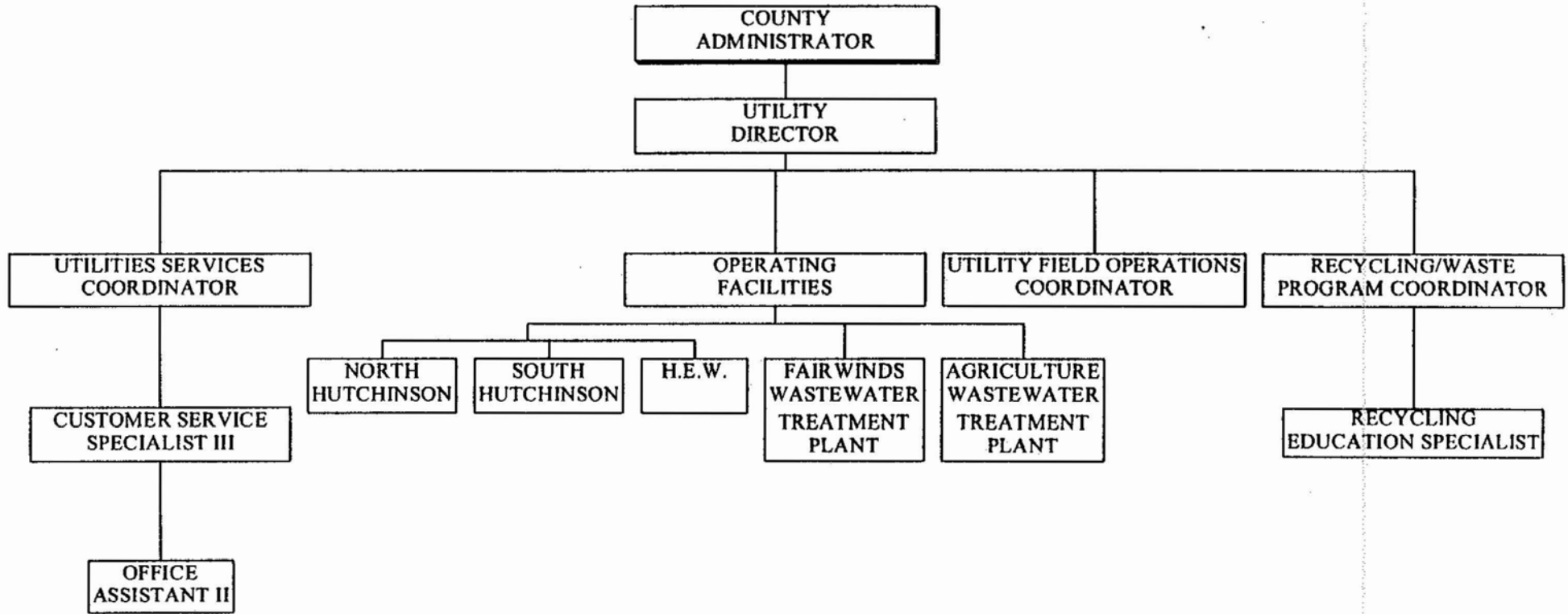
INDICATORS:

	<u>1997-98 ACTUAL</u>	<u>1998-99 ESTIMATED</u>	<u>1999-00 PLANNED</u>
1. Full time employees (FTE)	3	3	3
2. Major drainage canals cleaned	15 miles	8 miles	10 miles
3. Linear feet of swale excavated and restored	70,000 feet	80,000 feet	80,000 feet
4. Supervisors to staff ratio	1 to 2	1 to 2	1 to 2

COMMENTS:

1. The FY98-99 was the first full year of operation for the Stormwater Utility Enhancement MSTU. All equipment & employees are in place to continue the program for FY99-00.
2. Have allocated over \$50,000 to replace existing culverts which impede proper flow of drainage system.
3. The front lot swales will be re-established to the original flow line by a swale contractor. The contract will be rebid for FY99-00.
4. Membership fee and training & education seminar was budgeted for joining the Florida Association of Stormwater Utilities.
5. The Board approved funding one-half of the salary of a Plans Examiner out of the Stormwater MSTU fund.

UTILITY SERVICES DEPARTMENT
FISCAL YEAR 1999-2000



DEPARTMENT: UTILITIES DIVISION: N/A

	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>1998-99</u> <u>ACTUAL</u>	<u>1999-00</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	2,351,044	4,471,788	7,331,635	3,367,326	5,714,123	-22%
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	49,650	40,295	0	0	0	n/a
TOTAL:	2,400,694	4,512,083	7,331,635	3,367,326	5,714,123	-22%
APPROPRIATIONS:						
Personnel	153,415	182,137	227,550	202,763	204,500	-6%
Operating Expenses	1,079,776	3,055,730	4,425,257	1,779,708	2,230,095	-41%
SUB-TOTAL:	1,233,191	3,237,867	4,652,807	1,982,471	2,434,595	-39%
Capital Outlay	5,227,917	374,366	1,042,696	1,418,923	294,500	n/a
Non-operating	715,776	318,821	1,636,132	355,237	2,985,028	n/a
TOTAL:	7,176,884	3,931,054	7,331,635	3,756,632	5,714,123	-22%
FTE POSITIONS	4	4	5	5	5	

MISSION:

The mission of St. Lucie County Utilities is to provide a superior level of utility service to our customers and residents of St. Lucie County in a professional and responsive manner, and strategically plan for the future infrastructure needs of County residents.

FUNCTION:

The Utility Department provides water and wastewater service to customers within areas of St. Lucie County, which includes 12 miles of water transmission lines and 42 miles of wastewater lines and also includes 4 Wastewater Treatment Plants and 2 Water Treatment Plants. The service provided is accomplished in a cost efficient manner to maintain reasonable rates for our customers in a manner that does not sacrifice the quality of the product delivered or the service rendered. The Utilities Department works diligently with the residents of the County that desire utility service. The Department coordinates and implements planning to accomplish providing the desired service. The Department assists other departments within the County with utility planning, answering utility related questions and assists in solving utility problems within the County.

1999-00 GOALS & OBJECTIVES:

- 1 Maintain or improve current rates and levels of service to our customers.
- 2 Procure Federal and State assistance for development or improvement of utilities within St. Lucie County.
- 3 Establish and manage a utility district at the St. Lucie County Airport
- 4 Initiate improvements at the North Hutchinson Island Facility and continue a good working relationship with the customers and residents.
- 5 Improve the operations and maintenance of the newly acquired Holiday Pines Utility System.
- 6 Complete the Master Plan for St. Lucie County.

DEPARTMENT:

UTILITIES

DIVISION:

N/A

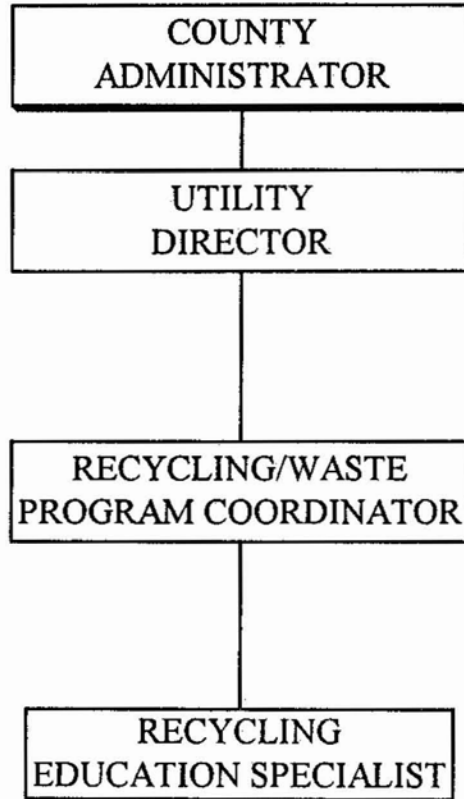
KEY INDICATORS

	<u>1997-98 ACTUAL</u>	<u>1998-99 BUDGET</u>	<u>1999-00 PLANNED</u>
1. Customer Base	8,032	8,032	9232
2. Average calls per month	1,500	1,750	3,000
3. Gallons of Wastewater Treated	5,600,000	6,500,000	8,500,000
4. Water Consumption	170,000,000	175,000,000	177,000,000

COMMENTS:

1. Acknowledge HEW budget does not include provision for payment to general fund.
2. Rate will not have to be increased for HEW due to permitting requirements and operation & maintenance reduction.
3. A capital surcharge will be added to customer billing for capital requirements per the permit.
4. A payment method can be established for payment to the general fund.

**UTILITY SERVICES DEPARTMENT
FISCAL YEAR 1999-2000**



DEPARTMENT: UTILITIES DIVISION: RECYCLING

	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>1998-99</u> <u>ACTUAL</u>	<u>1999-00</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	234,762	161,500	187,200	137,000	-15%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	90,777	119,197	90,135	119,197	0%
TOTAL:	0	325,539	280,697	277,335	256,197	-9%
APPROPRIATIONS:						
Personnel	0	70,932	83,037	62,073	92,190	11%
Operating Expenses	0	270,881	190,275	138,478	164,007	-14%
SUB-TOTAL:	0	341,813	273,312	200,551	256,197	-6%
Capital Outlay	0	4,434	7,385	5,312	0	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	0	346,246	280,697	205,863	256,197	-9%
FTE POSITIONS		2	2	2	2	

MISSION:

The mission of St. Lucie County Recycling is to develop the programs necessary to facilitate collection of materials and public education for recycling in St. Lucie County, to meet state guidelines and goals for waste minimization ultimately to extend the life of the St. Lucie County landfill.

FUNCTION:

The functions of St. Lucie County Recycling are to maintain compliance with State recycling goals and rules, specifically (1) to reduce the volume of waste that is disposed of in our county, (2) to develop and implement a comprehensive recycling education and promotion program, and (3) to manage the contracts for collection of solid waste and recyclable materials from residential and commercial dwellings.

1999-00 GOALS & OBJECTIVES:

- 1 Prepare a feasibility study for commercial/industrial recycling at the landfill.
- 2 Develop a school recycling program.
- 3 Continued promotion of curbside recycling.
- 4 Develop and implement a practical multi-family recycling program.
- 5 Develop a county wide office paper recycling program.

DEPARTMENT:

UTILITIES

DIVISION:

RECYCLING

INDICATORS

	<u>1997-98 ACTUAL</u>	<u>1998-99 BUDGET</u>	<u>1999-00 PLANNED</u>
1. Giveaway promotional items	35,500	36,000	36,000
2. St. Lucie County Recycling Rates (State Goal is 30% for each year)	36%	36%	36%
3. Newspaper (Tons Recycled)	5,000	5,000	5,000
4. Glass (Tons Recycled)	1,200	1,200	1,200
5. Aluminum Cans (Tons Recycled)	650	650	650
6. Plastic Bottles (Tons Recycled)	400	450	450
7. Special Wastes (Tons Recycled)	64,361	65,000	65,000
8. Yard Waste (Tons Recycled)	61,645	65,000	65,000
9. C&D (Tons Recycled)	5,837	12,000	24,000
10. Schools with recycling programs in the County	1	1	31

COMMENTS

1. The giveaway promotional items are to promote recycling in St. Lucie County. The items are given away at events such as Earth Day Celebration, Rainbow Festival, and other county activities. The promotional items include Tee shirts, pencils, pens, coloring books, recycled plastic bag holders, S.M.A.R.T. shopping bags, recycled bird feeders, kitchen composters and auto tags.
2. St. Lucie County has remained above the State of Florida set goal of 30% since the recycling program was developed.