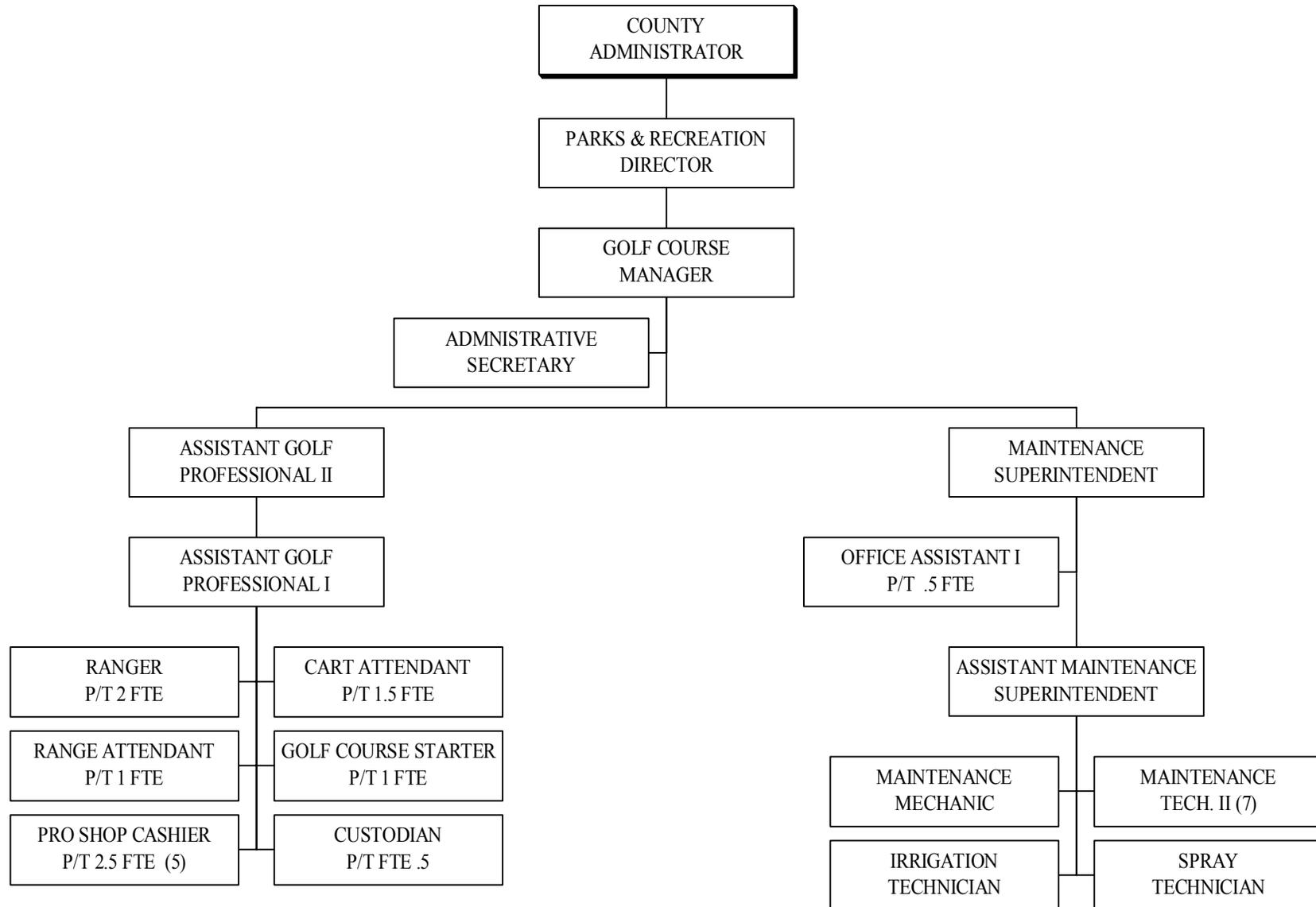


**PARKS & RECREATION  
FAIRWINDS GOLF COURSE  
FISCAL YEAR 2001-2002**



**DEPARTMENT: PARKS AND RECREATION** **DIVISION: GOLF COURSE**

	<b>1998-1999</b>	<b>1999-2000</b>	<b>2000-2001</b>	<b>2001-2002</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	0	0	0	0	n/a
Enterprise/Internal Service Fund	1,547,732	1,545,324	1,870,243	2,794,215	49%
Other Funds	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	n/a
<b>TOTAL:</b>	<b>1,547,732</b>	<b>1,545,324</b>	<b>1,870,243</b>	<b>2,794,215</b>	<b>49%</b>
<b>APPROPRIATIONS:</b>					
Personnel	620,099	658,972	688,160	767,388	12%
Operating Expenses	750,007	674,342	961,103	1,578,956	64%
<b>SUBTOTAL</b>	<b>1,370,105</b>	<b>1,333,314</b>	<b>1,649,263</b>	<b>2,346,344</b>	<b>42%</b>
Capital Outlay	0	0	162,980	172,871	6%
Non-operating	309,842	222,210	58,000	275,000	374%
<b>TOTAL:</b>	<b>1,679,947</b>	<b>1,555,524</b>	<b>1,870,243</b>	<b>2,794,215</b>	<b>49%</b>
<b>FTE POSITIONS</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>	

**MISSION:**

*The mission of Fairwinds Golf Course is to provide the highest quality of golf 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 nine (9) years. Fairwinds Golf Course is responsible for putting as many golfers on the course as possible, while maintaining a comfortable and professional atmosphere. A function of Fairwinds is to keep the cost 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.*

**2001-2002 GOALS & OBJECTIVES:**

- 1 *Develop and implement an after school golf program for juniors.*
- 2 *Build an additional 9 holes at Fairwinds Golf Course.*
- 3 *Build a "First Tee Program" and course for junior golfers, beginner level.*
- 4 *Increase the golf course use in the summer through league play in the evenings.*
- 5 *Renovate our tee areas with better yardage markers, benches and ball cleaners.*

## KEY INDICATORS:

	1999-2000 ACTUAL	2000-2001 BUDGET	2001-2002 PLANNED
<i>9 Holes Walking</i>	9,500	9,500	9,500
<i>9 Holes Riding</i>	5,000	5,000	5,000
<i>18 Holes Walking</i>	2,000	2,000	2,000
<i>18 Holes Riding</i>	47,000	48,000	47,000
<i>Average dollars spent on merchandise</i>	\$2.42	\$2.50	\$2.50
<i>Average dollars spent per round</i>	\$26.00	\$26.50	\$25.00

## COMMENTS:

*Operating Expenses at Fairwinds Golf Course have increased this year in Grounds Maintenance and Equipment Under \$750.*

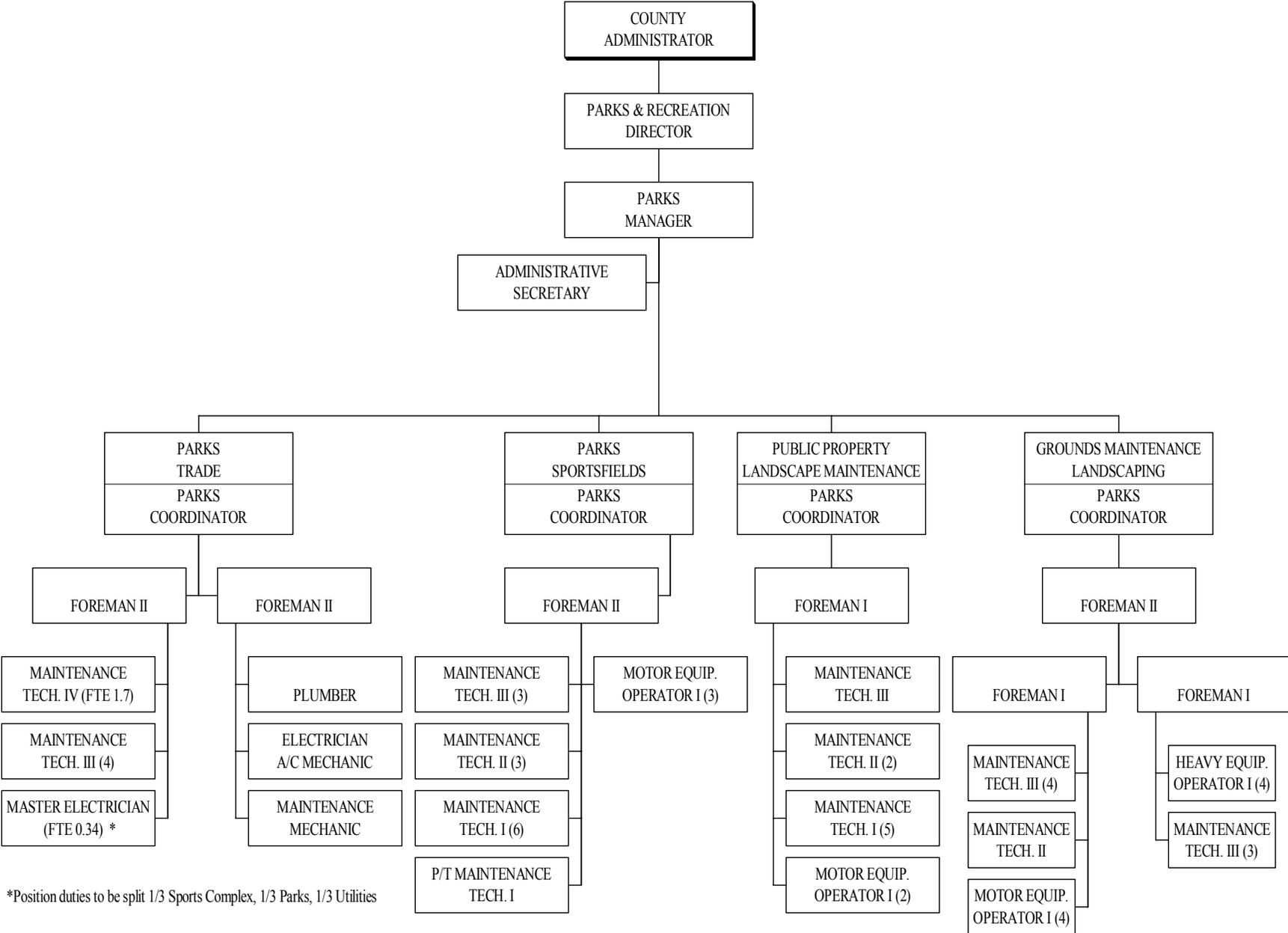
*Grounds Maintenance has increased this year to \$23,300. in order to repair and seal existing asphalt cart paths and parking lot.*

*The original asphalt cart paths built in 1991 are in disrepair, and are unsafe for daily usage. Fairwinds was instructed by OMB to put these funds in Grounds Maintenance rather than Capital Improvements.*

*Equipment under \$750. has increased this year to \$22,450. in order to replace existing tee stations, ball washers, and benches. This original equipment purchased in 1991 is in disrepair and it needs to be replaced. Fairwinds was instructed by OMB to put these items in Equipment under \$750 rather than Capital Improvements.*

*Because of this Fairwinds Operational Expenses are up significantly, while our Capital requests are down .*

**PARKS & RECREATION  
PARKS  
FISCAL YEAR 2001-2002**



\*Position duties to be split 1/3 Sports Complex, 1/3 Parks, 1/3 Utilities

**DEPARTMENT: PARKS AND RECREATION** **DIVISION: PARKS**

	<b>1998-1999</b>	<b>1999-2000</b>	<b>2000-2001</b>	<b>2001-2002</b>	<b>%</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE</b>
<b>REVENUES:</b>					
General Fund	2,841,655	3,156,910	3,562,084	3,587,681	1%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	21,800	330	150,000	0	-100%
Grants and Other Revenues	0	150,000	251,986	251,986	0%
<b>TOTAL:</b>	<b>2,863,455</b>	<b>3,307,240</b>	<b>3,964,070</b>	<b>3,839,667</b>	<b>-3%</b>
<b>APPROPRIATIONS:</b>					
Personnel	1,918,444	1,986,514	2,176,165	2,451,453	13%
Operating Expenses	772,379	813,854	1,091,889	842,400	-23%
<b>SUB-TOTAL:</b>	<b>2,690,823</b>	<b>2,800,367</b>	<b>3,268,054</b>	<b>3,293,853</b>	<b>1%</b>
Capital Outlay	172,632	506,872	671,537	521,486	-22%
Non-operating	0	0	24,479	24,328	-1%
<b>TOTAL:</b>	<b>2,863,455</b>	<b>3,307,240</b>	<b>3,964,070</b>	<b>3,839,667</b>	<b>-3%</b>
<b>FTE POSITIONS</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>65.04</b>	

**MISSION:**

*Parks Division is dedicated to providing quality, customer focused park services that meet the needs of St. Lucie county residents consistent with the Board of County Commissioners desires.*

**FUNCTION:**

*To maintain 38 parks, with total of 1450 acres; 19 beach access sites, 12 beach front parks; maintenance of 22 landscaped-government sites; 13 boat ramps; preparation of 23 ballfields and 2 football stadiums; servicing these facilities with landscaping, grounds maintenance, as well as irrigation, plumbing, fencing and facility maintenance.*

**2001-2002 GOALS & OBJECTIVES:**

- 1 To continue in initiating all facility maintenance and procedures utilizing available resources to meet the every day operational needs.
- 2 To obtain the best possible equipment in order to increase performance levels.
- 3 Continue to offer expanded education and training opportunities to our employees
- 4 To continue to create a shared vision of the Administration's mission

**KEY INDICATORS:**

	<b>1999-2000 ACTUAL</b>	<b>2000-2001 BUDGET</b>	<b>2001-2002 PLANNED</b>
1. <i>Number of acres maintained with addition of S. Regional Sports Complex (10), Walton Rocks Beach (2.4) and Dollman Beach ( 143.7)</i>	1,450	1,950	1,605
2. <i>Number of facilities maintained</i>	71	77	77
3. <i>Number of games played in relationship to ball/soccer field maintenance.</i>	2,266	3,154	3,175
4. <i>Number of acres maintained per staff.</i>	23	25.7	25.3

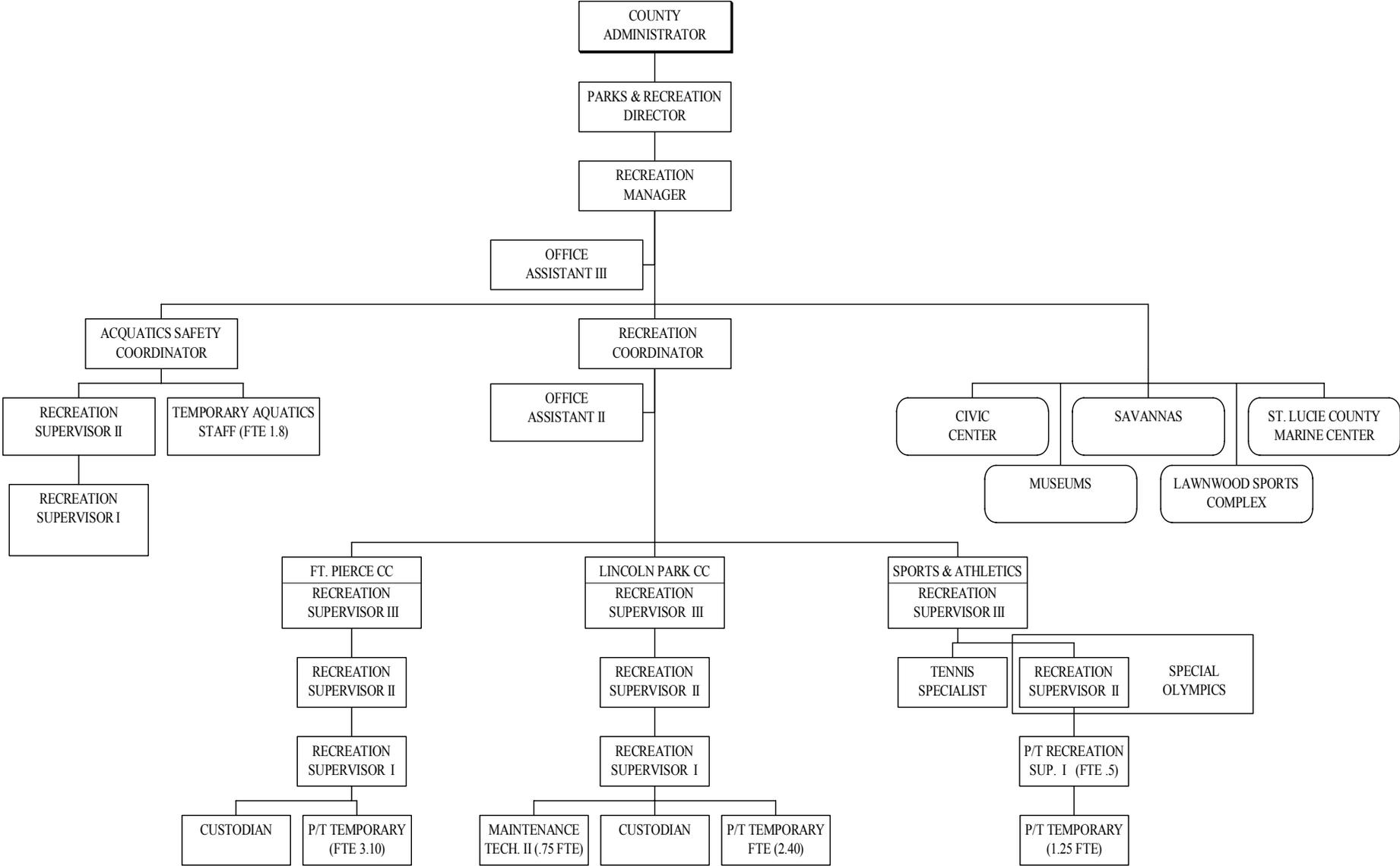
**COMMENTS:**

*The number of acres that the Parks Division is responsible for upkeep has decreased due to Northport Middle, Sportman Park and South Causeway shedding services.*

*The Parks Division is requesting two (2) new positions, Electrician which salaries and benefits will be split 1/3 Parks, 1/3 Sports Complex and 1/3 Utilities Department and (1) one Maintenance Technician IV salaries and benefits will be split 2/3 Parks and 1/3 Sports Complex.*

*Reimbursable Costs decreased due to the replacement of radio transmitters.*

# PARKS & RECREATION RECREATION FISCAL YEAR 2001-2002



DEPARTMENT: PARKS AND RECREATION		DIVISION: RECREATION			
	1998-1999 <u>ACTUAL</u>	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	636,568	759,753	843,108	956,987	14%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	225,207	234,733	353,274	316,455	-10%
Grants and Other Revenues	0	0	0	0	n/a
<b>TOTAL:</b>	<b>861,775</b>	<b>994,485</b>	<b>1,196,382</b>	<b>1,273,442</b>	<b>6%</b>
<b>APPROPRIATIONS:</b>					
Personnel	636,902	732,524	818,516	921,455	13%
Operating Expenses	180,536	244,012	290,085	324,828	12%
<b>SUB-TOTAL:</b>	<b>817,437</b>	<b>976,535</b>	<b>1,108,601</b>	<b>1,246,283</b>	<b>12%</b>
Capital Outlay	44,338	17,950	83,718	23,096	-72%
Non-operating	0	0	4,063	4,063	0%
<b>TOTAL:</b>	<b>861,775</b>	<b>994,485</b>	<b>1,196,382</b>	<b>1,273,442</b>	<b>6%</b>
<b>FTE POSITIONS</b>	<b>24.80</b>	<b>25.80</b>	<b>25.80</b>	<b>27.80</b>	
<b>MISSION:</b>					
<p><i>The mission of the Recreation Division is to offer recreational opportunities through diversified programming, special events, athletic fields/civic and community center events, and venue management. The Recreation Division is committed to this goal by providing both active and passive use environments to enhance the quality of life in St. Lucie County.</i></p>					
<b>FUNCTION:</b>					
<p><i>The Recreation Division consists of six areas of programming responsibilities which include; Sports &amp; Athletics, Special Events, Aquatics, Community Centers, and Special Olympics. The division employs 15 full-time and a range of 5 - 40 part-time seasonal employees. The Recreation Division provides a variety of services which include; recreation programming, venue and facility management, and community pool programs.</i></p>					
<b>2001-2002 GOALS &amp; OBJECTIVES:</b>					
<p><i>1 Increase participation throughout the Recreation Division Operations by recognition and support of more diversified recreational programs.</i></p>			<p><i>3 Recommend to the Recreation Advisory Board a fee schedule that will include a resident / non-resident fee policy, that will generate sufficient revenue to cover the full operational and maintenance costs.</i></p>		
<p><i>2 Educate the public as to what St. Lucie County has to offer in the way of both passive and active recreational activities through the development and distribution of a comprehensive Parks &amp; Recreation brochure.</i></p>					

**KEY INDICATORS:**

	<b>1999-2000 <u>ACTUAL</u></b>	<b>2000-2001 <u>BUDGET</u></b>	<b>2001-2002 <u>PLANNED</u></b>
1. <i>Number of Recreation Program Participants</i>	175,000	180,000	182,000
2. <i>Program Revenues</i>	\$363,144	\$313,200	\$230,000
3. <i>Attendance at Special Events</i>	25,000	30,000	32,000
4. <i>Increase Summer Program Participation</i>	2,000	25,000	27,000
5. <i>Increase Senior Program Participation</i>	400	800	850
6. <i>Improve Aquatics Programming</i>			3 to 5

**COMMENTS:**

*Continue to fund the 4th of July Fireworks through the general fund account Recreation - Parks & Recreation (7215) as part of a general expenditure for the County.*

**PARKS & RECREATION  
RECREATION / CIVIC CENTER  
FISCAL YEAR 2001-2002**

