

DEPARTMENT: PARKS AND RECREATION **DIVISION: CIVIC CENTER**

	1998-1999	1999-2000	2000-2001	2001-2002	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	244,874	389,843	263,228	239,820	-9%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	208,987	195,189	232,000	172,000	-26%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	453,861	585,033	495,228	411,820	-17%
APPROPRIATIONS:					
Personnel	296,913	326,226	231,930	232,966	0%
Operating Expenses	150,356	203,655	170,731	178,854	5%
SUB-TOTAL:	447,270	529,881	402,661	411,820	2%
Capital Outlay	6,591	55,151	92,567	0	-100%
Non-operating	0	0	0	0	n/a
TOTAL:	453,861	585,033	495,228	411,820	-17%
FTE POSITIONS	13.25	13.25	11.80	11.25	

MISSION:

The mission of the Civic Center is to provide the citizens, businesses and organizations of St. Lucie County and elsewhere, a venue where they can produce events designed to raise funds and /or provide entertainment.

FUNCTION:

The Civic Center serves as the only venue of its kind in the tri-county area for trade shows, sporting events, cultural activities and Civic programs. It also serves as the County's special needs center during emergency situations.

2001-2002 GOALS & OBJECTIVES:

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|---|--|
| 1 Continue remodeling of certain areas of the Civic Center. | 4 To attract new events. |
| 2 Repair and renovation of equipment for better auditorium presentations. | 5 To increase use of the auditorium and meeting rooms during the week. |
| 3 Continue to develop better operations. | 6 To take advantage of all revenue opportunities. |

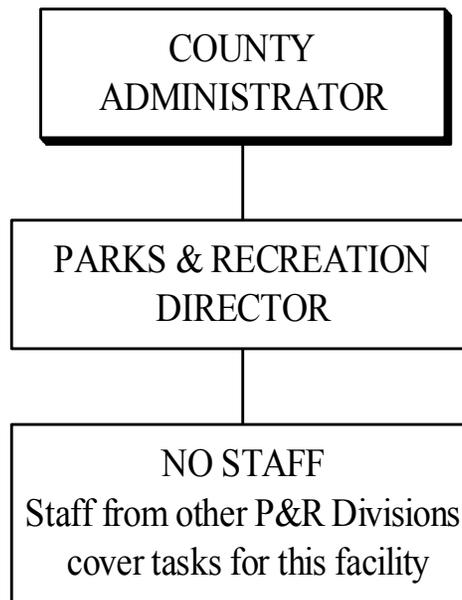
KEY INDICATORS:

	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>PLANNED</u>
1) <i>Number of events.</i>	83	90	85
2) <i>Revenues</i>	\$195,189	\$200,000	\$172,000
3) <i>Attendance</i>	160,000	165,000	150,000

COMMENTS:

- 1) *The Civic Center remains the only venue of its kind on the Treasure Coast. This fact necessitates that we continue to maintain, repair and upgrade the facility in order to fulfill the mission statement as stated, in a safe and efficiently run manner.*
- 2) *Concession revenues have declined.*
- 3) *Several promoters who were regular "renters" have canceled their events and have moved to larger market areas.*
- 4) *Needed building repairs are discouraging promoters from renting the facilities.*

**PARKS & RECREATION
LAWNWOOD SPORTS COMPLEX
FISCAL YEAR 2001-2002**



DEPARTMENT: PARKS AND RECREATION DIVISION: LAWNWOOD STADIUM

	<u>1998-1999</u> <u>ACTUAL</u>	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>BUDGET</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	20,816	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	55,650	61,861	73,000	65,000	-11%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	76,466	61,861	73,000	65,000	-11%
APPROPRIATIONS:					
Personnel	0	0	0	0	n/a
Operating Expenses	64,071	47,527	73,000	65,000	-11%
SUB-TOTAL:	64,071	47,527	73,000	65,000	-11%
Capital Outlay	12,395	0	0	0	n/a
Non-operating	0	0	0	0	n/a
TOTAL:	76,466	47,527	73,000	65,000	-11%
FTE POSITIONS	0	0	0	0	

MISSION:

To provide a venue where the athletic and recreation needs of the community are facilitated by trained professional staff in an atmosphere that is safe to both spectators and event participants.

FUNCTION:

To serve as the home field to at least three (3) local high school athletic programs, in addition, to offering various recreational programs to the community at large.

2001 - 2002 GOALS & OBJECTIVES:

- 1 *To develop an advertising plan approved by the BOCC with revenue being returned to the stadium to offset operational expenses.*
- 2 *Increase public use of the stadium by offering additional programs.*
- 3 *Work closely with St. Lucie County School District to implement stadium repairs and improvements.*

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KEY INDICATORS:

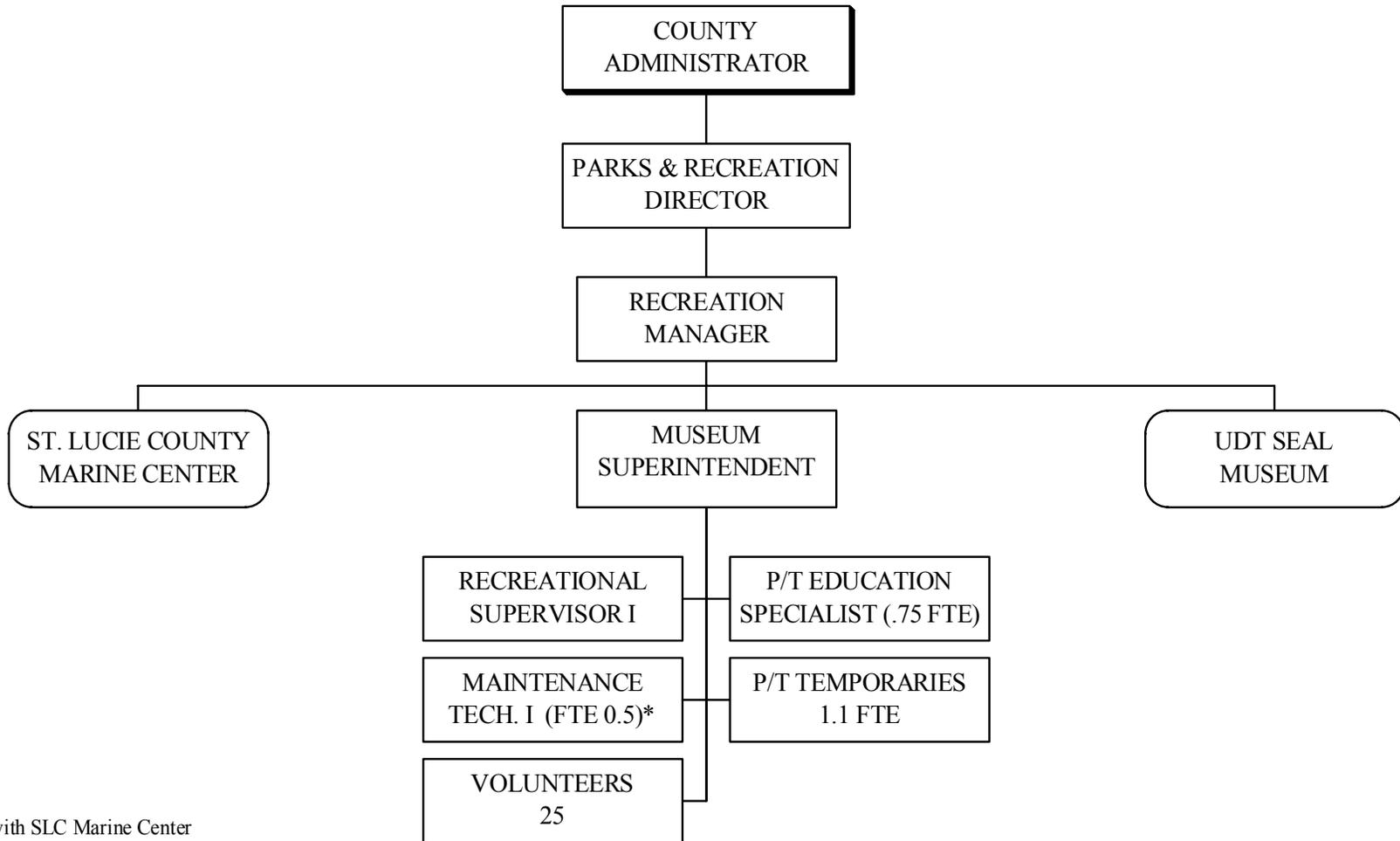
	1999-2000 ACTUAL	2000-2001 BUDGET	2001-2002 PLANNED
1. Revenue			
<i>Concession</i>	\$10,002	\$15,000	\$10,000
<i>Admissions</i>	\$30,301	\$40,000	\$50,000
<i>User Fees-Non Taxable</i>	0	\$10,000	\$2,600
2. Games (High School)			
<i>Football</i>	0	26	28
<i>Soccer</i>	0	35	35
<i>Track Meets</i>	0	4	4

COMMENTS:

School Board owned stadium which is maintained by St Lucie County, of which St. Lucie County receives all revenues.

All capital improvements are the responsibility of the School Board.

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



* Shared with SLC Marine Center

DEPARTMENT: PARKS AND RECREATION		DIVISION:		MUSEUM	
	1998-1999 <u>ACTUAL</u>	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	169,290	171,527	259,575	252,504	-3%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	900	680	0	-100%
Departmental Revenues	16,507	19,682	17,600	20,600	17%
Grants and Other Revenues	0	5,203	11,167	10,640	-5%
TOTAL:	185,797	197,312	289,022	283,744	-2%
APPROPRIATIONS:					
Personnel	100,321	108,500	121,137	139,904	15%
Operating Expenses	82,263	85,558	151,210	142,940	-5%
SUB-TOTAL:	182,584	194,058	272,347	282,844	4%
Capital Outlay	3,213	752	16,675	900	-95%
Non-operating	0	2,502	0	0	n/a
TOTAL:	185,797	197,312	289,022	283,744	-2%
FTE POSITIONS	4.10	3.85	3.85	4.35	

MISSION:

The St. Lucie County Historical Museum collects, preserves, exhibits and interprets the history of the region and the State of Florida.

FUNCTION:

The Museum promotes a better understanding and appreciation of the history of the region and the State of Florida through exhibits and programs. The Museum also offers programs as part of its adult programming on preservation to the community. The Museum maintains collections and a library pertaining to local and Florida history.

2001- 2002 GOALS & OBJECTIVES:

- 1 Reach "best practices" goals in collection management.
- 2 Develop new interpretative programs.
- 3 Make large strides toward more professional practices and staff.
- 4 Develop a formal training program for volunteers based on research and scholarship.
- 5 Seek grants to help the museum to reach higher standards in all areas of the museum.

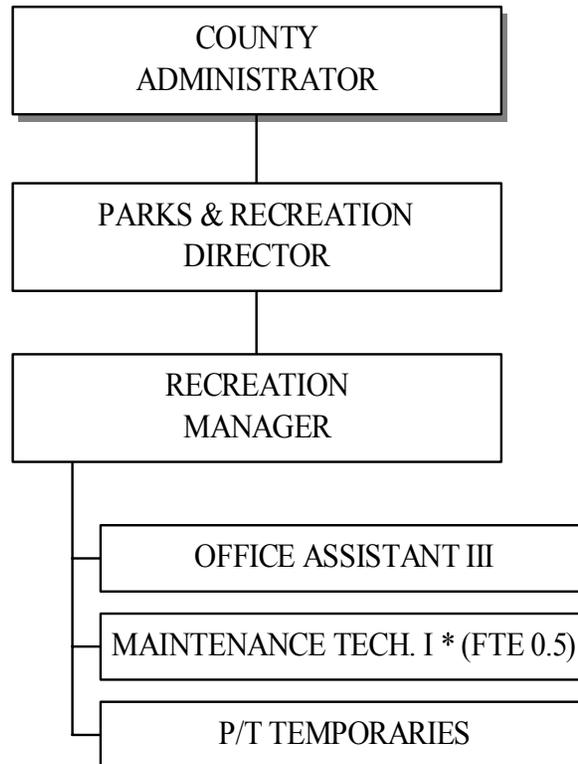
KEY INDICATORS:

	1999-2000 ACTUAL	2000-2001 BUDGET	2001-2002 PLANNED
1) Attendance	7950	9500	9500
2) Volunteer Hours	3670	6500	4000
3) Special Exhibits	N/A	N/A	6

COMMENTS:

- 1) *The number of special exhibits brought in as a new indicator for 2001-2002. This number influences attendance figures more so than "group visits to the Museum", which was the previous indicator.*
- 2) *The decrease in volunteer hours represents the difficulty in recruiting volunteers at the present time.*
- 3) *The Historical Museum hopes to maintain attendance figures by partnering with the new Smithsonian Aquarium concerning admission fees and promotions.*

**PARKS & RECREATION
ST. LUCIE COUNTY MARINE CENTER
FISCAL YEAR 2001-2002**



* Shared with Museums Division

DEPARTMENT: PARKS AND RECREATION

DIVISION: ST. LUCIE COUNTY MARINE CENTER

	1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 BUDGET	2001-2002 BUDGET	% CHANGE
REVENUES:					
General Fund	0	0	9,600	60,444	530%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	20,000	20,000	0%
Departmental Revenues	0	0	36,400	112,900	210%
Grants and Other Revenues	0	0	21,000	21,000	0%
TOTAL:	0	0	87,000	214,344	146%
APPROPRIATIONS:					
Personnel	0	0	39,380	53,717	36%
Operating Expenses	0	0	47,620	159,727	235%
SUB-TOTAL:	0	0	87,000	213,444	145%
Capital Outlay	0	0	0	900	n/a
Non-operating	0	0	0	0	n/a
TOTAL:	0	0	87,000	214,344	146%
FTE POSITIONS	0	0	1	1.50	

MISSION:

To provide a state of the art Marine Eco-System exhibit.

FUNCTION:

To serve the public with an educational experience.

2001- 2002 GOALS & OBJECTIVES:

1 To provide top quality education to school children and over 30,000 adults.