

**Department of Tourism and Business Relations**



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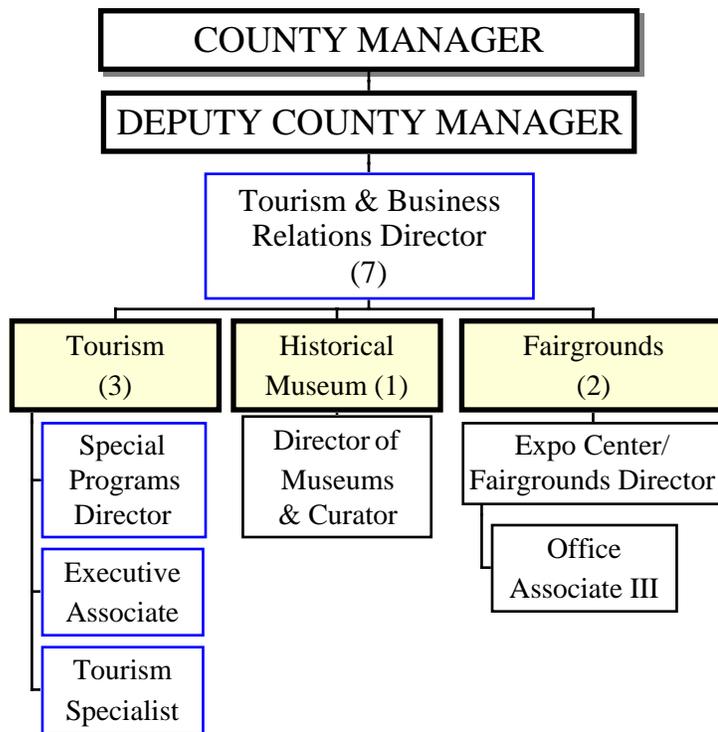
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# Department of Tourism and Business Relations Organization Chart Proposed Fiscal Year 2007



**Advisory Committees:**  
 Cultural Affairs Council  
 Industrial Development Authority  
 Tourist Development Council  
 Historical Museum Advisory Committee

Legend:  
 Section  
Funding Sources:  
 General Fund  
 Resort/Development Tax

### Highlights and Goals

Partnerships are extremely important to the Department of Tourism and Business Relations because they allow Lake County to “get more bang for the buck”. The **Tourism** Division has been fortunate this year to partner with Lake-Sumter Community College and the National Training Center for the construction of a large sports facility on the South Lake Campus of LSCC. This facility will prove to be a great asset in advancing sporting activities in Lake County. Having such a facility will allow larger tournaments and an increased variety in the types of sports which can be offered. As an update on another project, the Sleepy Hollow Sports Complex, which was a partnership with the City of Leesburg, has been completed and is in use. In the upcoming budget year we plan to do more niche marketing in the areas of echo-tourism, sports, kayaking, boating, bird watching, camping, as well as family reunions, and wedding planning.

The Department is excited and ready to tackle new arenas and venues in order to increase **cultural and arts activities** for all Lake County residents as well as those in the surrounding areas. “Start with the Arts” for the young artists will be continued with a goal of enhancing the educational activities and artistic opportunities for our younger residents and allow them to “visualize and capture art” as they go about their daily lives. All of these cultural and artistic programs and venues are funded through the sale of License Plate dollars for the Arts. We have recently established a partnership with the national organization, Americans for the Arts, to conduct an economic impact study of the arts in Lake County.

The Lake County **Fairgrounds** continues their efforts at courting enhanced use of the facility by seeking out-of-County and out-of-state organizations to schedule their events in Lake County. The Farmers Market on Thursday morning has been and continues to be a successful and profitable operation. Increased numbers of vendors and visitors support this, as well as a 98% satisfaction rate on annual surveys conducted.

The **Historical Museum** is known as one of the “Top 100 Museums” in the State. Partnerships in this area continue to preserve the early history of Lake County and create new exhibits which will preserve the wonder of Lake County’s story through the years. The Museum Curator continues partnerships with the other Historical Societies in Lake County and the State to increase opportunities for our visitors and residents alike to experience Lake County’s history “almost first-hand”. We will continue to find new items to include in the exhibits and we will continue to get the word out through speaking engagements, new exhibits, and presentations throughout the County.

As most are aware, the economic development section of the Department has been renamed **Business Relations**. The Department will continue to assist existing businesses in the **CC Ford Commerce Park** as well as those businesses that are seeking to expand an existing facility or to relocate to the CC Ford Commerce Park. We will be partnering with the new Department of Economic Growth and Redevelopment in these areas as well.

**Department of Tourism and Business Relations**



<b>All Funds</b>				
<b>Department Summary</b>				
<b>Expenditures By Fund</b>	<b>2005 Actual</b>	<b>2006 Amended</b>	<b>2007 Adopted</b>	<b>% Change</b>
General Fund	\$ 936,866	\$ 2,035,004	\$ 804,559	-60.46%
Christopher Ford Commerce Park Fund	\$ 2,223,092	\$ 3,441,459	\$ 6,367,847	85.03%
Tourist Development Fund	\$ 1,860,362	\$ 4,099,763	\$ 4,007,832	-2.24%
<b>Expenditures By Fund</b>	<b>\$ 5,020,320</b>	<b>\$ 9,576,226</b>	<b>\$ 11,180,238</b>	<b>16.75%</b>

<b>Expenditures By Major Object</b>	<b>2005 Actual</b>	<b>2006 Amended</b>	<b>2007 Adopted</b>	<b>% Change</b>
Personal Services	\$ 575,238	\$ 665,943	\$ 750,962	12.77%
Operating Expenses	\$ 1,574,933	\$ 2,636,176	\$ 2,381,859	-9.65%
Capital Outlay	\$ -	\$ 53,000	\$ 51,500	-2.83%
Grants and Aids	\$ 683,341	\$ 2,453,511	\$ 1,472,044	-40.00%
Transfers and Reserves	\$ 2,186,808	\$ 3,767,596	\$ 6,523,873	73.16%
<b>Expenditures By Major Object</b>	<b>\$ 5,020,320</b>	<b>\$ 9,576,226</b>	<b>\$ 11,180,238</b>	<b>16.75%</b>
<i>Full-Time Positions</i>	7	7	7	

## Department of Tourism and Business Relations



<b>Tourism and Business Relations</b>			
<b>Workload Measures</b>			
<b>Work Activity</b>	<b>2005 Actual</b>	<b>2006 Anticipated</b>	<b>2007 Projected</b>
<b><u>Business Relations:</u></b>			
Total number of awards given in the Jobs Growth Incentive Trust Fund Program	2	4	3
<b><u>Cultural Affairs:</u></b>			
Total number of surveys completed of local arts audiences for economic impact of cultural activities in the County	N/A	600	200
<b><u>Fairgrounds:</u></b>			
Total number of Farmers' Market Shopper surveys completed	150	150	175
Total number of Farmers' Market Vendor surveys completed	150	150	175
<b><u>Historical Museum:</u></b>			
Total number of "Fast Facts" produced as historical information for researchers and students	24	30	36
Total number of children's publications produced as historical information for researchers and students	7	9	11
<b><u>Tourism:</u></b>			
Total number of community events sponsored or assisted	85	110	115
Total number of <i>Quarterly Events Guides</i> produced and distributed	240,000	340,000	440,000
Total number of Tourism Summit trainings	N/A	N/A	1

<b>Tourism and Business Relations</b>				
<b>Division Summary</b>				
	<b>2005 Actual</b>	<b>2006 Amended</b>	<b>2007 Adopted</b>	<b>% Change</b>
<i>Revenues</i>				
Cultural Affairs Council Revenue	\$ 7,617	\$ 5,150	\$ 6,200	20.39%
Cult. Affairs Council Special Projects Revenue	\$ 1,700	\$ 1,500	\$ -	-100.00%
Cultural Affairs Art Grant Revenue	\$ 3,056	\$ 6,456	\$ -	-100.00%
Fairgrounds Revenue	\$ 227,896	\$ 199,000	\$ 199,800	0.40%
General Fund Revenue	\$ 701,351	\$ 1,830,854	\$ 598,559	-67.31%
Ford Commerce Park Fund	\$ 2,084,908	\$ 3,441,459	\$ 6,367,847	85.03%
Tourist Development Fund	\$ 2,771,079	\$ 4,099,763	\$ 4,007,832	-2.24%
<b>Revenues</b>	<b>\$ 5,797,607</b>	<b>\$ 9,584,182</b>	<b>\$ 11,180,238</b>	<b>16.65%</b>
<i>Expenditures</i>				
Business Relations	\$ 653,650	\$ 1,662,319	\$ 443,500	-73.32%
Cultural Affairs Council	\$ 6,137	\$ 23,374	\$ 13,750	-41.17%
Cultural Affairs Council Special Projects	\$ 1,327	\$ 1,873	\$ -	-100.00%
Cultural Affairs Art Grant	\$ 3,056	\$ 6,456	\$ -	-100.00%
Fairgrounds	\$ 177,116	\$ 220,039	\$ 219,042	-0.45%
Historical Museum	\$ 95,578	\$ 120,943	\$ 128,267	6.06%
Ford Commerce Park Fund	\$ 2,223,092	\$ 3,441,459	\$ 6,367,847	85.03%
Tourist Development Fund	\$ 1,860,364	\$ 4,099,763	\$ 4,007,832	-2.24%
<b>Expenditures</b>	<b>\$ 5,020,320</b>	<b>\$ 9,576,226</b>	<b>\$ 11,180,238</b>	<b>16.75%</b>
<i>Full-Time Positions</i>	7	7	7	

**Adopted Budget Highlights**

**Business Relations:**

- This section, along with the Department of Economic Growth and Redevelopment, helps in awarding Jobs Growth Incentive funding to qualifying employers. Specifically, the budget for this section includes awards that have been made to qualifying companies in prior years, but have not yet been paid (\$308,500). This section is also working in concert with Sunrise ARC of Lake County to assist businesses through the award of funds for the training and hiring of the disabled. \$75,000 is included in the FY 2007 budget for this purpose.
- \$60,000 is also included in the FY 2007 budget as aid to Lake Sumter Community College for their Business Assistance Center.

**Cultural Affairs Council:**

- This section serves as support to the Lake County Cultural Affairs Council. The Cultural Affairs Council mission is to enrich and strengthen the arts community in Lake County. The section is funded entirely from the proceeds of the sale of Florida Arts License Plates (\$6,000) and miscellaneous donations (\$200). Revenues that are not used in a year are carried forward to the next year.

**Tourism and Business Relations**

**Division Summary**

**Adopted Budget Highlights (continued)**

**Cultural Affairs Council (continued):**

- Major expenditures within this section include community grants to programs that enhance the educational and artistic opportunities for young artists (\$7,000), and promotional items and other expenses in support of special events sponsored by the Cultural Affairs Council.

**Fairgrounds:**

- This section operates and funds events at the Fairgrounds and Expo Center. The Expo Center holds 20-30 private events during the year, and the Fairgrounds hosts the weekly Farmers' Market and annual Lake County Fair.
- Revenues for the Fairgrounds include fees collected from individuals and organizations for the use of the Fairgrounds facilities and booths. The majority of revenues come from the leasing of booths at the County Farmers' Market (\$165,000).
- Significant expenditures within the Fairgrounds budget are: utilities expenses, repair and maintenance on equipment that is 20 years old, and the continued, gradual replacement of tables and chairs. These tables and chairs are on an annual replacement cycle, as these furnishings get damaged with each use. 30 tables and 600 chairs need to be replaced in FY 2007.

**Historical Museum:**

- With historical exhibits and an extensive collection of artifacts and memorabilia, the Historical Museum hosts more than 55,000 visitors annually. The budget for this section entirely funds the operations of the Museum.
- The majority of the FY 2007 budget is for salaries and benefits of the Director of the Museum and a part-time associate. Operating expenses include funding for the purchase of materials to maintain and enhance Museum exhibits, promotional items to encourage Museum visitation, reproduction of Museum publications, and the purchase of Museum exhibit materials and artifacts.

**Ford Commerce Park Fund:**

- The budget for this section includes revenues received for sales of land within the Park and expenditures paid for road improvements and lights.
- Land sales within the Ford Commerce Park are budgeted at \$969,000 for FY 2007. Accumulated land sale revenues from prior years will help fund the construction of the North Lake Community Park (\$4.5 million), road improvements (\$50,000), and lights within the Park (\$15,000) for FY 2007.
- Also included in FY 2007 is a loan to the Tourist Development Fund to support Lake Sumter Community College for a sports facility.

**Tourist Development Fund:**

- Tourism activities are funded by the Resort Tax, a four percent tax on short term accommodations in Lake County. Collections from the Tax have continued to increase, which has allowed the section to increase promotional activities and explore other venues of advertising the attributes of the County and to sponsor events and festivals for the enjoyment of visitors as well as residents.
- Significant expenditures within this section include: \$522,167 in salaries and benefits for employees, \$326,000 for printing and binding of news and promotional material, and \$1.6 million for promotional activities and event sponsorships.