

# MARINE AND AVIATION

## Mission

*Maintain the Marine and Aviation department as a revenue-producing department with a well trained and dedicated staff that provides high quality marine and aviation related services with excellent customer satisfaction to our citizens and customers.*

## Department Description

The Marine and Aviation department administers and operates the following programs: Marina, Airpark, Sailing Center, Clearwater Harbor Marina and Pier 60 Operations. The department currently has 30 full time equivalent positions providing service to these areas.

DEPARTMENT SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
<b>General Fund</b>					
Pier 60 Operations	521,879	569,525	507,290	518,980	2%
Sailing Center	63,613	55,021	33,250	31,550	-5%
Beach Guards	615,775		-	-	n/a
Subtotal	1,201,267	624,546	540,540	550,530	2%
<b>Marine Fund</b>					
Beach Marina Operations	4,170,806	4,012,829	4,414,770	4,666,240	6%
<b>Airpark Fund</b>					
Airpark	556,188	299,714	188,560	165,730	-12%
<b>Clearwater Harbor Marina Fund</b>					
Clearwater Harbor Marina	475,141	456,337	410,760	366,810	-11%
<b>Total</b>	<b>6,403,402</b>	<b>5,393,426</b>	<b>5,554,630</b>	<b>5,749,310</b>	<b>4%</b>

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
General Fund	20.4	5.9	5.9	5.9
Marine Fund	18.8	17.1	16.1	17.1
Airpark Fund	1.7	1.4	1.4	1.4
Clearwater Harbor Marina Fund	0.0	5.6	5.6	5.6
<b>Total Marine &amp; Aviation</b>	<b>40.9</b>	<b>30.0</b>	<b>29.0</b>	<b>30.0</b>

## General Fund Pier 60 and Sailing Center Highlights

- ❖ Pier 60 is a General Fund operation. The Pier 60 program is supported by 5.9 full time equivalent positions, the same as the 2010/11 budget.
- ❖ The Clearwater Community Sailing Association, a 501C3 corporation, manages the Sailing Center. The budget represents the portion of the facility utility charges and maintenance services that the City continues to pay under the agreement.
- ❖ The Sailing Center reflects a 5% reduction from the 2010/11 budget primarily due to savings in anticipated building and maintenance costs as well as anticipated savings in utilities costs.
- ❖ Capital Improvement Fund transfers include \$20,000, for the routine maintenance of Pier 60 in 2011/12, a 33% increase from the 2010/11 budget.
- ❖ There have been no other significant changes in the Pier 60 or Sailing Center programs. The budgets for these two programs reflect a 2% increase from the 2010/11 budget.

## Marine Fund Highlights

- ❖ The Marine Fund is a self-supporting enterprise operation established to fund all operations, maintenance, and improvements necessary to maintain the City's Marina operations.
- ❖ Budget transfers for 2011/12 reflect an increase of \$23,600, or 8% from the 2010/11 budget. Funding includes a payment in lieu of taxes in the amount of \$217,320 to support the General Fund, a 2% increase from the 2010/11 budget. A second transfer to the Capital Improvement Fund of \$100,000 reflects an increase of \$20,000 from 2010/11, which represents funding necessary to maintain the infrastructure of the Marina as well as the City's waterways.
- ❖ The Marine Operations program is supported by 17.1 full time equivalent positions, an increase of one FTE from the 2010/11 budget. The position of Tradesworker has been added which results in a 4% increase in personnel service costs for the 2011/12 budget.
- ❖ There have been no other significant changes in the Marine Operations budget. The budget for this program reflects an increase of 6% from the 2010/11 budget.
- ❖ Inventory costs for fuel purchases are budgeted at \$2.7 million in 2011/12, an 8% increase from the 2010/11 budget.

## Airpark Fund Highlights

- ❖ The Airpark Fund is a self-supporting enterprise operation established to fund all operations, maintenance, and improvements necessary to maintain the Airpark operations.
- ❖ The Airpark Operations program is supported by 1.4 full time equivalent positions, the same as the 2010/11 budget.
- ❖ The Debt Service expense reflects an 89% reduction from the 2010/11 budget due to scheduled loan payoff in the 2011/12 fiscal year.
- ❖ Transfers to the Capital Improvement Fund of \$10,000 provide funding for infrastructure improvements at the Airpark. This is the same level of funding as the 2010/11 budget. Transfers also include \$14,140 representing the payment in lieu of taxes to the General Fund, which is a 19% increase from the 2010/11 budget.
- ❖ There have been no other significant changes in the Airpark Operations budget. The budget for this program reflects a decrease of 12% from the 2010/11 budget.

## Clearwater Harbor Marina Fund Highlights

- ❖ The Clearwater Harbor Marina Fund is a self-supporting enterprise operation established to fund all operations, maintenance, and improvements necessary to maintain the Clearwater Harbor Marina operations.
- ❖ This program is supported by 5.6 full time equivalent positions, the same level of staffing as the 2010/11 budget.
- ❖ Operating expenses are reduced by 21% from the 2010/11 budget to reflect anticipated activity at the Clearwater Harbor Marina in fiscal year 2011/12.
- ❖ Capital Improvement Fund transfers include \$15,000, for the routine maintenance of the Clearwater Harbor Marina in 2011/12, the same as the 2010/11 budget. Transfers also include \$2,420 representing the payment in lieu of taxes to the General Fund.
- ❖ There have been no other significant changes in the Clearwater Harbor Marina budget. This program reflects a decrease of 11% from the 2010/11 budget.

# PIER 60 OPERATIONS

## Program Description

Pier 60 is a City owned fishing pier and fills a void in the community by providing a fishing facility in the area. The pier was rebuilt in 1994 at a cost of over \$2.2 million with a bait house and six covered pavilions. It has a bait and gift shop, restrooms, and up to date tide and weather information and is open from 6:00am to 9:30pm, October 1 – April 1, and 24 hours a day the rest of the year.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	232,417	247,738	230,280	231,700	1%
Operating	264,000	293,987	249,150	256,000	3%
Internal Services	10,462	12,800	12,860	11,280	-12%
Capital	-	-	-	-	n/a
Transfers	15,000	15,000	15,000	20,000	33%
<b>Total Pier 60 Operations</b>	<b>521,879</b>	<b>569,525</b>	<b>507,290</b>	<b>518,980</b>	<b>2%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Pier 60 Operations	5.9	5.9	5.9	5.9
<b>Total Pier 60 Operations</b>	<b>5.9</b>	<b>5.9</b>	<b>5.9</b>	<b>5.9</b>

# SAILING CENTER OPERATIONS

## Program Description

The Clearwater Community Sailing Association Center on Sand Key takes advantage of the waterfront property owned by the City and fills a void in the area for an upscale sailing facility. The center opened in November of 1991 and serves the sailing community of Clearwater and the surrounding areas. The center provides beginning and intermediate sailing classes, as well as, the sailability program that provides sailing classes and regattas for those with physical challenges. The center also has watercolor classes, yoga classes and has a multipurpose room for events, meetings, receptions and weddings. The Sailing Center received an upgrade in 2009 to include two open air decks and an additional office for a total of 3088 sf. The facility is managed by a 501(c) 3 organization that saves the City in excess of \$150,000 annually.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Operating	10,447	8,351	12,500	11,500	-8%
Internal Services	53,000	46,670	20,750	20,050	-3%
Capital	166	-	-	-	n/a
<b>Total Sailing Center Operations</b>	<b>63,613</b>	<b>55,021</b>	<b>33,250</b>	<b>31,550</b>	<b>-5%</b>

# CLEARWATER AIRPARK OPERATIONS

## Program Description

Clearwater Airpark is a single paved runway facility on a 47-acre site and is currently operating as a general aviation airport. A Fixed Base Operator (FBO), provides daytime management and customer service with flight service, aircraft rental, hangar and tie down rental, maintenance, and flight training. The department converted the Airpark to an enterprise fund starting in fiscal year 2001 and it is currently economically self-sufficient. Portions of the Master plan have been implemented, with the airpark close to being fully utilized. The current footprint allows for approximately 30-40 additional T-hangars and a new FBO building.

<b>PROGRAM SUMMARY</b>					
	<b>Actual 2008/09</b>	<b>Actual 2009/10</b>	<b>Budget 2010/11</b>	<b>Budget 2011/12</b>	<b>% Change</b>
Personnel	66,191	48,967	53,300	52,720	-1%
Operating	438,324	65,487	86,330	84,480	-2%
Internal Services	6,360	6,373	3,860	1,940	-50%
Capital	29,568	163,644	-	-	n/a
Debt	3,435	2,753	23,190	2,450	-89%
Transfers	12,310	12,490	21,880	24,140	10%
<b>Total Clearwater Airpark</b>	<b>556,188</b>	<b>299,714</b>	<b>188,560</b>	<b>165,730</b>	<b>-12%</b>

<b>PROGRAM FULL TIME EQUIVALENT POSITIONS</b>				
	<b>Actual 2008/09</b>	<b>Actual 2009/10</b>	<b>Budget 2010/11</b>	<b>Budget 2011/12</b>
Clearwater Airpark	1.7	1.4	1.4	1.4
<b>Total Clearwater Airpark</b>	<b>1.7</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>

# BEACH MARINA OPERATIONS

## Program Description

This program is responsible for the administration, operation and maintenance of the City owned Marina facility, with 207 slips, including dock and piling replacement, waterway management of over 470 marine informational and regulatory signs and routine repairs for all equipment within the department. The Harbormaster's office is responsible for the administration of all operations which includes serving as property manager for boat slips, land and building leases assigned to the department, the Seminole Street Launch Ramp, and the fuel dock which generates over \$1.8 million in revenues each year.

<b>PROGRAM SUMMARY</b>					
	<b>Actual 2008/09</b>	<b>Actual 2009/10</b>	<b>Budget 2010/11</b>	<b>Budget 2011/12</b>	<b>% Change</b>
Personnel	934,544	879,931	872,800	910,780	4%
Operating	2,844,717	2,771,725	3,157,700	3,358,860	6%
Internal Services	108,167	105,257	90,550	79,280	-12%
Capital	53,268	736	-	-	n/a
Transfers	230,110	255,180	293,720	317,320	8%
<b>Total Beach Marina Operations</b>	<b>4,170,806</b>	<b>4,012,829</b>	<b>4,414,770</b>	<b>4,666,240</b>	<b>6%</b>

<b>PROGRAM FULL TIME EQUIVALENT POSITIONS</b>				
	<b>Actual 2008/09</b>	<b>Actual 2009/10</b>	<b>Budget 2010/11</b>	<b>Budget 2011/12</b>
Beach Marina Operations	18.8	17.1	16.1	17.1
<b>Total Beach Marina Operations</b>	<b>18.8</b>	<b>17.1</b>	<b>16.1</b>	<b>17.1</b>

# CLEARWATER HARBOR MARINA

## Program Description

The Clearwater Harbor Marina is an ancillary facility to the main municipal marina on Clearwater Beach. This facility adds an additional 126 floating concrete docks in the downtown Clearwater area located off of Drew and Cleveland Streets. This facility is operated as a stand-alone facility separate from the municipal marina with its own revenue and expense codes. The Harbormaster's office is responsible for the management, maintenance, and administration support. These slips are for private recreational boats only. This facility has 24-hour security seven days a week and is staffed from 6:00 am to 6:00 pm daily.

<b>PROGRAM SUMMARY</b>					
	<b>Actual 2008/09</b>	<b>Actual 2009/10</b>	<b>Budget 2010/11</b>	<b>Budget 2011/12</b>	<b>% Change</b>
Personnel	-	64,470	195,010	190,170	-2%
Operating	6,469	44,770	192,900	151,880	-21%
Internal Services	2,953	7,726	7,850	7,340	-6%
Capital	4,162	38,726	-	-	n/a
Debt	461,557	300,645	-	-	n/a
Transfers	-	-	15,000	17,420	16%
<b>Total Clearwater Harbor Marina</b>	<b>475,141</b>	<b>456,337</b>	<b>410,760</b>	<b>366,810</b>	<b>-11%</b>

<b>PROGRAM FULL TIME EQUIVALENT POSITIONS</b>				
	<b>Actual 2008/09</b>	<b>Actual 2009/10</b>	<b>Budget 2010/11</b>	<b>Budget 2011/12</b>
Clearwater Harbor Marina	0.0	5.6	5.6	5.6
<b>Total Clearwater Harbor Marina</b>	<b>0.0</b>	<b>5.6</b>	<b>5.6</b>	<b>5.6</b>