

# PARKS AND RECREATION

## Mission

To provide parks and recreation programs, services, facilities and beautification to benefit the residents and visitors of the City of Clearwater.

## Department Description

The Parks and Recreation department consists of 195.6 full time and part time employees, 100 professional contract employees, 140 umpires, referees and officials, 100 event support staff and 1,600 volunteers, representing a budget of \$19.9 million. The Department is divided into Administration, Recreation Programming and Parks and Beautification. In addition, the Beach Guard Program is managed in the Parks and Recreation Department, and is funded from Parking Revenues.

DEPARTMENT SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
<b>General Fund</b>					
Administration	3,157,138	2,723,665	2,649,310	2,589,540	-2%
Recreation Programming	6,390,823	5,987,756	6,060,180	5,928,370	-2%
Parks and Beautification	9,928,975	10,202,679	10,296,580	10,890,400	6%
Subtotal	19,476,936	18,914,100	19,006,070	19,408,310	2%
<b>Parking Fund</b>					
Beach Guards	-	463,092	447,130	500,470	12%
<b>Total Parks and Recreation</b>	<b>19,476,936</b>	<b>19,377,192</b>	<b>19,453,200</b>	<b>19,908,780</b>	<b>2%</b>

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
<b>General Fund</b>				
Administration	22.0	21.0	19.0	20.0
Recreation Programming	76.2	71.6	71.7	69.7
Parks and Beautification	105.5	98.5	93.4	95.0
Subtotal	203.7	191.1	184.1	184.7
<b>Parking Fund</b>				
Beach Guards	0.0	9.9	9.9	9.9
<b>Special Program Fund</b>				
Public Health Grant Program	0.0	0.0	0.0	1.0
<b>Total Parks &amp; Recreation</b>	<b>203.7</b>	<b>201.0</b>	<b>194.0</b>	<b>195.6</b>

## General Fund Parks & Recreation Highlights

- ❖ The General Fund operations of the Parks and Recreation Department are supported by 184.7 full time equivalent positions, an increase of six tenths (0.6) FTE's from the 2010/11 budget. This budget reflects the following changes in FTE positions: reductions of one (1) Recreation Supervisor, one (1) Recreation Programmer, eight tenths (0.8) Pool Guard, one (1) Tradesworker, one (1) Parks Service Supervisor, and four tenths (0.4) Parks Service Technician; and increases of one and eight tenths (1.8) Recreation Leader, three (3) Arborist, and one (1) Public Service Supervisor.
- ❖ In the 2011/12 budget, the Urban Forestry function, previously budgeted in the Public Services Department, is consolidated into Parks and Recreation. This consolidation is estimated to have a net savings of \$160,000 to the General Fund budget.
- ❖ The estimated cost for electricity charges are reduced by \$108,810 or 8% from the 2010/11 budget due to energy efficiency efforts from the Honeywell contract as well as the Musco Sports Lighting contract.
- ❖ Cash contributions to outside agencies include \$400,000 to Ruth Eckerd Hall, Inc. (REH). Other contributions include \$19,400 for the Clearwater Community Chorus at Ruth Eckerd, \$4,750 for the MLK March and Rally, \$5,000 for Veterans Holiday, and \$14,550 for Jazz Holiday.
- ❖ Holiday lighting remains at \$25,000, the same as fiscal year 2010/11, allowing for only pole decorations in Downtown, Memorial Causeway, Mandalay and the business portion of Gulf Blvd on Sand Key.
- ❖ Transfers of \$70,000 include \$40,000 for Clearwater Celebrates the 4<sup>th</sup> of July and \$30,000 for Fun-N-Sun.
- ❖ The budget for this Department reflects an increase of 2% from the 2010/11 budget, primarily related to the consolidation of the Urban Forestry program.

## Parking Fund Beach Guard Highlights

- ❖ The Beach Guard program is reflected as a program of the Parks and Recreation Department as a part of the City Manager's organizational changes in the 2009/10 budget. From FY 2006/07 to FY 2008/09 the Beach Guard program was a general fund operation however, since fiscal year 2009/10 the program has been funded through the Parking Fund as it was prior to FY 2006/07.
- ❖ The Beach Guard program is supported by 9.9 full time equivalent positions, the same level of staffing as the 2010/11 budget.
- ❖ Personnel costs represent 77% of the Beach Guard Operations program budget.
- ❖ Transfers to the Capital Improvement Fund of \$50,000 provide funding for the replacement and maintenance of beach guard facilities and lifeguard towers.
- ❖ There are no other significant changes to the Beach Guard program; the budget reflects a 12% increase from the 2010/11 budget due to increased Capital funding for the construction of two additional lifeguard stands.
- ❖ Supervision for the beach guards is being provided by using existing recreation personnel.

**Program Description**

The Administration Department is responsible for various levels of support for all other programs within the Parks & Recreation department. This program is responsible for all administrative duties for the entire department, including: management, accounting, budget, payroll, and personnel, as well as various special programs including Cultural Affairs, Senior Affairs, Volunteers and Special Events. Detailed descriptions of all cost centers in this program are on the following page.

<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	1,622,483	1,466,927	1,353,040	1,406,570	4%
Operating	1,106,555	907,693	935,030	848,800	-9%
Internal Services	274,724	248,816	240,440	218,600	-9%
Capital	7,801	4,475	-	-	n/a
Debt Service	13,451	13,451	10,800	5,570	-48%
Transfers	132,124	82,303	110,000	110,000	0%
<b>Total Administration</b>	<b>3,157,138</b>	<b>2,723,665</b>	<b>2,649,310</b>	<b>2,589,540</b>	<b>-2%</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>
Administration	22.0	21.0	19.0	20.0
<b>Total Administration</b>	<b>22.0</b>	<b>21.0</b>	<b>19.0</b>	<b>20.0</b>

## Administration Cost Center Descriptions

### Administration

This program provides for overall administration support for the entire parks and recreation department. Responsibilities include: payroll processing; purchasing; capital and operating budget preparation and monitoring; personnel processing; cash handling; impact fee administration; agreement and records management; grant submission and monitoring; and development and implementation of strategic plans, master plans, and business plans. This program includes some major costs for the entire department such as the contribution to Ruth Eckerd Hall.

**Program Revenues: \$ 32,950**  
**Program Expenditures: \$ 1,500,310**  
**Program FTE's: 12.0**

### Capitol Theatre

In 2009, the City of Clearwater and Ruth Eckerd Hall joined forces to renovate and revitalize the historic Capitol Theatre constructed in 1921. Plans also include renovation of the adjacent Lokey building, which will eventually be converted into a grand lobby, concession areas, and restrooms for the theatre. During transition and when completed, the 655-seat Capitol is a venue at which Ruth Eckerd Hall presents all genres of live entertainment, including jazz, classical artists, pop music acts, dance and a film series.

**Program Revenues: \$ 0**  
**Program Expenditures: \$ 32,650**  
**Program FTE's: 0.0**

### Special Events

This program provides staff and resources to facilitate, support, plan, manage, equip, and conduct special events and activities that appeal to both citizens and visitors to the city. Events and activities are typically of a large scale and require expertise in event management, venue preparation, logistics, sound and lighting, food and beverage operations, equipment inventory, equipment storage and maintenance, and entertainment contracts. This section also provides limited services to other City Departments and Community Groups for their special event needs. Staff manages the Special Events Application process which monitored and approved over 120 events during the past year.

**Program Revenues: \$ 4,150**  
**Program Expenditures: \$ 813,370**  
**Program FTE's: 5.0**

### Office of Aging

This program focuses on the needs of the senior population and those who are approaching senior status. It provides a city wide focus on senior services and programs and works to develop partnerships with agencies both public and private to meet the needs of the seniors. This office is located in the Aging Well Center, located at the Long Center.

**Program Revenues: \$ 0**  
**Program Expenditures: \$ 90,120**  
**Program FTE's: 1.0**

### Volunteer Program

This program is responsible for recruiting volunteer groups and individuals to support the various functions of the Parks and Recreation Department. Some of the work performed by volunteers include park clean up, special event assistance, custodial work, recreation center monitoring, program assistance, and etc. Currently there are over 20 adopt a park agreements with various civic, neighborhood and business groups. There were over 40,000 hours donated by volunteers in FY 2009/10, representing a savings to the City of over \$1,043,000.

**Program Revenues: \$ 0**  
**Program Expenditures: \$ 69,780**  
**Program FTE's: 1.0**

### Cultural Affairs

This program provides staff and resources to administer and support the Public Art Ordinance and to promote cultural affairs in the City of Clearwater. In fiscal year 2009/10, a new season of Sculpture 360 and a public art piece at the Clearwater Beach Recreation Center and Library were installed. One of the primary aspects of this office is to develop partnerships that will enhance art for residents. Art shows and art works are being promoted and displayed at various public buildings including the Main Library, and MSB. Cultural Affairs staff manages a contract with Ruth Eckerd Hall to produce events and activities at the Capitol Theater in downtown Clearwater. This program also supports the Sister City program.

**Program Revenues: \$ 0**  
**Program Expenditures: \$ 83,310**  
**Program FTE's: 1.0**

# RECREATION PROGRAMMING

## Program Description

Recreation Programming is responsible for providing all Clearwater residents the opportunity to participate in a wide variety of enjoyable recreational activities. Recreation Programming activities include team leagues, individual sports, aquatics, general recreation, social recreation, senior adult activities, special facilities, recreation centers, environmental/energy education, youth development and support services. Programming varies from one site to another, but the total delivery system is a modern comprehensive effort that offers something for everyone, as well as, services to special interest groups. A strong volunteer program, grants, sponsorship recruitment, donations and the collection of user fees to defray operating costs, help to enhance operations.

<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	3,399,798	3,293,927	3,374,260	3,076,280	-9%
Operating	1,816,361	1,784,519	1,771,470	1,908,080	8%
Internal Services	822,003	752,623	759,450	780,510	3%
Capital	12,889	11,687	-	-	n/a
Debt Service	4,772	-	-	-	n/a
Transfers	335,000	145,000	155,000	163,500	5%
<b>Total Recreation Programming</b>	<b>6,390,823</b>	<b>5,987,756</b>	<b>6,060,180</b>	<b>5,928,370</b>	<b>-2%</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>
Recreation Programming	76.2	71.6	71.7	69.7
<b>Total Recreation Programming</b>	<b>76.2</b>	<b>71.6</b>	<b>71.7</b>	<b>69.7</b>

# RECREATION PROGRAMMING

## Recreation Programming Cost Center Descriptions

### Recreational Programming Administration

This program provides the supervision and administration to oversee the recreation programming section which encompasses all of the recreation centers, the public health grant program, pools, day camps, athletic leagues, and etc. They make certain that all city rules and regulations are followed as they meet the various recreational needs of the citizens of Clearwater. Some of the responsibilities include support in the way of recruitment; employment; evaluation; training; management; revenue generation; reporting systems design, monitoring and data evaluation; report and presentation development; public relations and marketing; liaison with co-sponsor groups; and customer service.

**Program Revenues: \$ 349,720**  
**Program Expenditures: \$ 818,580**  
**Program FTE's: 3.0**

### Moccasin Lake Nature Park

This program provides for supervision, maintenance and programming of the only Nature Park in Clearwater. Moccasin Lake Nature Park is an Environmental and Energy Education Center where visitors get to experience a small piece of Florida's natural history at the 51-acre natural retreat. This park includes over one mile of nature trails, a visitor center with live and static exhibits, a classroom, a large outdoor education center and restrooms. This park is truly one of the City's treasures, which provides a variety of programs and activities throughout the year, including summer day camp opportunities.

**Program Revenues: \$ 26,700**  
**Program Expenditures: \$ 249,810**  
**Program FTE's: 3.2**

### Leased Facilities – Kings Highway Center, Wood Valley Center, Lawnbowls Complex, Shuffleboard Complex, and Jack Russell Stadium

This program provides minimal support to the various organizations that have leases with the city to provide recreational and educational programs housed in city owned facilities. This includes Life Force at Kings Highway; and Boys and Girls Club at Wood Valley where support varies from financial support to building and maintenance support. The Shuffleboard Club at Shuffleboard Complex and Lawnbowls Club at Lawnbowls Complex receive no financial support from the City. These programs are managed by the Recreation Administrative Section.

**Program Revenues: \$ 0**  
**Program Expenditures: \$ 28,670**  
**Program FTE's: 0.0**

### Ross Norton Recreation and Aquatics Complex

This program provides staff and resources to supervise and program the Ross Norton Recreation Center, Aquatics Complex and Summer Day Camp programs. They provide recreational activities such as sports, games, crafts, rentals, special activities, teen programming in the teen room, and supervision of the Fitness room and City Skate Park. Space is provided for community meetings and rentals in this relatively new recreation center. The aquatics portion of the facility is open only during the summer season and provides opportunities for open swim, swim lessons, special activities, rentals, and fitness swimming. The pool includes an interactive water playground, large water slide in addition to the eight lane 50-yard pool with diving well. Summer is the busiest time of the year for the complex as a summer day camp is provided at the center as well as teen day camp, and skate park day camp.

**Program Revenues: \$ 77,150**  
**Program Expenditures: \$ 617,220**  
**Program FTE's: 6.9**

### North Greenwood Recreation and Aquatic Center

This program provides staff and resources to supervise and program the North Greenwood complex which houses the Ray E. Green Aquatics Center and the Dr. Joseph L. Carwise Recreation Center. The 2011/12 budget reflects community partnerships with Boys and Girls Club and Pinellas Core Management to provide services and programs. The recreation center offers a spacious double gymnasium with bleacher seating, an extensive fitness center, a teen lounge and two multi-purpose rooms. The Center provides recreational activities such as sports, games, crafts, rentals, special activities, teen programming in the teen room, and supervision of the Fitness room and JWB grant funded teen programs. The aquatics portion of the facility is open only during the summer season and provides opportunities for open swim, swim lessons, special activities, rentals, and fitness swimming. The pool includes a five lane, 25-yard lap pool with a one meter diving board; a 20-foot high 140-foot long Tube Slide; and Activity Pool. The Activity pool, for small children ages eight and under, features water sprays and a water slide. Summer is the busiest time of the year for the complex as a summer day camp is provided at the center as well as the teen day camp. Many of the campers have scholarships to attend as no child is turned away from a safe summer alternative.

**Program Revenues: \$ 196,480**  
**Program Expenditures: \$ 587,600**  
**Program FTE's: 8.1**

# RECREATION PROGRAMMING

## Clearwater Beach Recreation and Aquatic Center

This program provides staff and resources to supervise and program the Clearwater Beach Recreation and Aquatics Center. The beach center features a fitness center, meeting room, and social hall with 3,165 square feet of rental space, serving kitchen, waterfront views and outdoor deck. The Clearwater Beach Library is also located at this facility as well as three lighted tennis courts, two lighted basketball courts, a boat launch, and a beautifully landscaped passive waterfront park perfect for fishing and picnics. The center and pool is in close proximity to McKay Park which has a playground and open field area and beautiful Clearwater Beach. This center is a popular place for wedding receptions as they serviced over 79 wedding receptions last year. The aquatics portion of the facility is open only during the summer season and provides opportunities for open swim, swim lessons, special activities, rentals, and fitness swimming. There are shade umbrellas, lounge chairs, and tables for patron comfort. Lockers and shower areas are also provided.

**Program Revenues:** \$ 122,200  
**Program Expenditures:** \$ 381,640  
**Program FTE's:** 5.7

## Morningside Pool

This program provides staff and resources to supervise and program the Morningside Pool. The pool is open only during the summer season and provides opportunities for open swim, swim lessons, special activities, rentals, and fitness swimming. There are shade umbrellas, lounge chairs, and tables for patron comfort. Lockers and shower areas are provided. This junior Olympic-size pool has two one – meter diving boards, a training pool with an average depth of 2.5 feet and an activity pool which features water sprays and water slides for small children eight years of age and younger.

**Program Revenues:** \$ 40,770  
**Program Expenditures:** \$ 118,010  
**Program FTE's:** 1.8

## Henry L. McMullen Tennis Complex

This program provides staff and resources necessary to offer a wide range of services and programs at this national award winning facility. The complex features 15 lighted tennis courts which include seven hard courts, eight clay courts, a lighted practice wall, a locker room, vending machine, and picnic area. This is a full service facility with a full time Tennis Pro and pro-shop area. Associated services and programs include court reservations, user group support, lessons and clinics, professional and amateur tournaments, tennis special events, and etc.

**Program Revenues:** \$ 160,700  
**Program Expenditures:** \$ 201,700  
**Program FTE's:** 3.5

## The Long Center

This program provides staff and resources to supervise and program the newly renovated Long Center which houses the Roz & Dan Doyle Center for Aquatics, Carlisle Courts and Gymnasium and the Aging Well Center. The Long Center offers a 2,750 sq. ft. fitness center designed for users of all abilities; three full size indoor basketball courts; three multi-purpose rooms; an indoor Olympic sized pool; and therapeutic pool. Outside there is parking, open playfields and the Sunshine Limitless Playground. Also, the Long Center is the terminus of the Ream Wilson Recreation Trail. The Long Center provides recreational activities such as sports, games, crafts, rentals, special activities, and supervision of the Fitness room. In addition, the City's Therapeutic program is housed at the Long Center providing recreation opportunities and services to those who are physically or mentally challenged. The aquatics portion of the facility is open year round and provides opportunities for open swim, swim lessons, special activities, rentals, and fitness swimming. Summer is the busiest time of the year for the complex as a summer day camp is provided at the center for elementary age children and middle school teens. Many of the campers have scholarships to attend as no child is turned away from a safe summer alternative. This past summer there were over 250 campers every day that called the Long Center Home. The Long Center is the flagship of all the city recreation centers and provides the most comprehensive programming and longest open hours of any of the recreation centers. There is a strong partnership with UPARC, Clearwater For Youth and the Long Center Foundation which are also housed at the Center.

**Program Revenues:** \$ 623,750  
**Program Expenditures:** \$ 1,901,310  
**Program FTE's:** 24.0

## Countryside Recreation Center

This program provides staff and resources to supervise and program the Countryside Recreation Center and Summer Day Camp programs. They provide recreational activities such as sports, games, crafts, rentals, special activities, and supervision of the fitness room. Facilities include a fitness center, gymnasium, three meeting rooms, and two large classrooms. Outdoors there are lighted basketball courts, a playground, a picnic area, and a fitness court. Summer is the busiest time of the year for the complex as a summer day camp is provided at the center. Countryside Recreation Center is one of the most heavily used and programmed recreation facilities in the City.

**Program Revenues:** \$ 217,000  
**Program Expenditures:** \$ 593,780  
**Program FTE's:** 9.1

# RECREATION PROGRAMMING

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**Athletics**

This program provides staff and resources necessary to offer a wide range of sports leagues, tournaments, sports camps, and instructional programs for adults and youth. The athletics program also provides for training, certification and management of Umpires and Officials for various sports. The city is a leader in providing education to volunteers and co-sponsor coaches through the National Alliance for Youth Sports (NAYS) so that the youth can have a positive sporting experience. This program is responsible for field scheduling and working closely with the maintenance side of the organization. They manage relationships and agreements with over 15 volunteer co-sponsor groups from Little League Baseball to competitive swimming and soccer. This program is one of the largest participation and revenue generating operations within the recreation system.

**Program Revenues:       \$ 430,000**  
**Program Expenditures:  \$ 430,050**  
**Program FTE's:           4.4**

# PARKS AND BEAUTIFICATION

## Program Description

Parks and Beautification is responsible for the general upkeep and development of all City owned properties; routine grounds and tree maintenance of properties, including certain rights of ways and medians; design and installation of City landscape projects; installation, inspection and maintenance of irrigation systems; inspection and maintenance of City playground equipment, fitness courses, basketball courts, and tennis courts; maintenance and replacement of park identification and rules signage, bleachers and grandstands, and other site amenities; maintenance of ball fields, sports complexes and professional stadium for the Philadelphia Phillies.

<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	4,490,734	4,532,083	4,558,100	4,773,670	5%
Operating	2,815,566	3,010,877	3,325,480	3,576,070	8%
Internal Services	1,888,440	1,863,301	1,759,370	1,792,790	2%
Capital	31,937	95,039	-	-	n/a
Debt Services	19,798	18,879	18,130	15,870	-12%
Transfers	682,500	682,500	635,500	732,000	15%
<b>Total Parks and Beautification</b>	<b>9,928,975</b>	<b>10,202,679</b>	<b>10,296,580</b>	<b>10,890,400</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>
Parks & Beautification	105.5	98.5	93.4	95.0
<b>Total Parks &amp; Beautification</b>	<b>105.5</b>	<b>98.5</b>	<b>93.4</b>	<b>95.0</b>

# PARKS AND BEAUTIFICATION

## Parks & Beautification Cost Center Descriptions

### Landscape Administration

This program provides the onsite supervision and administration to oversee the Landscape Services section of the Parks and Beautification Division which is divided into three geographical districts including the beach/downtown, west, and east. A major portion of this cost center's budget includes support costs for the entire Parks and Beautification Division including funding for CIP maintenance projects which are vital in keeping the City's infrastructure in safe operating condition. Some of the staff's responsibilities include support in the way of recruitment, employment, evaluation, training, scheduling, management, monitoring and data evaluation, report and presentation development, public relations and marketing, a liaison with adopt a park groups, and customer service.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 1,775,660  
**Program FTE's:** 2.0

### Beach and Downtown Teams

This program provides staff and resources to maintain Clearwater Beach and Downtown Clearwater. Included in this maintenance effort are Beach By Design and the remodeled areas of downtown Cleveland Street and Station Square Park. Maintenance activities include daily beach raking, cleaning of Pier 60 Park and cleaning of Beach Walk. Also included are normal landscape maintenance activities on all public grounds and parks owned by the city in these particular areas including mowing, weeding, trimming, edging, etc., to meet minimum maintenance standards as established by City code.

**Program Revenues:** \$ 466,400  
**Program Expenditures:** \$ 794,740  
**Program FTE's:** 12.0

### West Team

This program provides staff and resources to maintain all parks and public grounds west of Keene Road to the Clearwater Bay, excluding the Downtown district. Normal landscape maintenance activities include mowing, weeding, trimming, edging, etc., to meet minimum maintenance standards as established by City code.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 749,360  
**Program FTE's:** 10.0

### East Team

This program provides staff and resources to maintain all parks and public grounds east of Keene Road to Tampa Bay and from Curlew Road on the north to Belleair Road on the south. Normal landscape maintenance activities include mowing, weeding, trimming, edging, etc., to meet minimum maintenance standards as established by city code.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 718,750  
**Program FTE's:** 10.0

### Tech Team

This program provides staff and resources to manage the pesticide, fertilization, herbicide and irrigation programs for all parks and public grounds in the city; this includes ball fields in all three maintenance sections. These crews apply pesticides, herbicides and fertilizers as needed to the various parks and ball fields to keep healthy turf and landscape areas. In addition they provide specialized irrigation maintenance to the thousands of irrigation heads and systems throughout the city.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 712,210  
**Program FTE's:** 9.0

### Contract Team

This program provides staff and resources to manage over 500 properties that are maintained through various landscape maintenance contracts. Staff manages the contracts with private companies through constant inspections. Most of the current contracts are for all public properties that are not parks (i.e. right-of-way's, medians, public buildings, etc). There are eleven separate areas of the city under contract. This budget includes the cost of these contracts as well as personnel to manage and maintain the contracts.

**Program Revenues:** \$ 145,730  
**Program Expenditures:** \$ 582,690  
**Program FTE's:** 2.0

### Turf Team

This program provides staffing and resources to mow large areas of turf with turf mowers assisting the smaller mowers at each ball field site. Turf grass must be maintained at a consistent but short height in order to promote health and provide a safe playing surface for participants. This team provides maintenance at sites where there is no onsite personnel. This includes locations like Belmont Field, US 19 soccer fields and Glen Oaks Park soccer fields.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 147,590  
**Program FTE's:** 2.0

# PARKS AND BEAUTIFICATION

## Athletic Field and Equipment Administration

This program provides the onsite supervision and administration to oversee the Athletic Fields and Equipment Maintenance Services. Athletic Fields are divided into five maintenance teams including the following: Turf Team; Carpenter, Joe DiMaggio and Brighthouse Team; EC Moore Team; Countryside Team; and the Sid Lickton and Nortack Team. This program also includes management of the equipment team that provides for landscape services and restoration project services. Some of the responsibilities include support in the way of recruitment, employment, evaluation, training, scheduling, management, monitoring and data evaluation, report and presentation development, public relations, and liaison with Recreation Programming staff regarding scheduling of ball fields, and customer service. Included in this program is the day to day management of the agreement with Winning Inning for use of the Jack Russell Stadium and Complex.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 394,890  
**Program FTE's:** 3.0

## Carpenter/Joe DiMaggio/Brighthouse Team

This program provides staff and resources to maintain the ball fields and turf grass at Carpenter, Joe DiMaggio and Brighthouse. While the Phillies do the majority of maintenance at Carpenter and Brighthouse this team does provide assistance to them according to the agreement between the Phillies and City. The City provides all capital maintenance at Brighthouse; however the Phillies share in the cost of electricity. Joe DiMaggio currently has two baseball fields, three soccer fields and two football fields that are maintained by this team. Ball field maintenance includes all the disciplines of landscape maintenance such as mowing, edging, weeding, etc, as well as the need to make sure the clay infield, base paths and warning tracks are in safe playing conditions. To properly maintain the clay it needs to be watered, dragged, aerated, raked and lined.

**Program Revenues:** \$ 450,000  
**Program Expenditures:** \$ 1,214,780  
**Program FTE's:** 4.0

## EC Moore Team

This program provides staff and resources to maintain the nine softball fields and three soccer fields at the Eddie C. Moore Complex. Ball field maintenance includes all the disciplines of landscape maintenance such as mowing, edging, weeding, etc, as well as the need to make sure the clay infield, base paths and warning tracks are in safe playing conditions. To properly maintain the clay it needs to be watered, dragged, aerated, raked and lined. Due to the popularity of softball and soccer, this complex is used seven days a week. This program includes staffing to assist with numerous weekend tournaments (42 in FY 2009/10), in addition to regularly scheduled leagues that play four nights a week.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 557,620  
**Program FTE's:** 7.0

## Countryside Team

This program provides staff and resources to maintain five Little League fields at the Countryside Recreation Complex, four soccer/football fields at the Countryside Sports Complex and two multipurpose practice fields at Countryside High School. Ball field maintenance includes all the disciplines of landscape maintenance such as mowing, edging, weeding, etc, as well as the need to make sure the clay infield, base paths and warning tracks are in safe playing conditions. To properly maintain the clay it needs to be watered, dragged, aerated, raked and lined. Due to the popularity of baseball, soccer and football; these facilities are used year round. The only time the fields are closed is for major maintenance or to give the grass time to grow back in after too much use. These facilities are used primarily by our youth co-sponsor groups.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 202,910  
**Program FTE's:** 2.0

## Equipment Team

This program provides staff and resources to assist the entire Parks and Recreation Department when there is a need for heavy equipment or for moving heavy items associated with special events. This team also assists with clearing the sand on Clearwater Beach and helps with projects involving grading and fill work. The Equipment team has slope mowers that are used to mow areas around park lakes and areas not maintained by the Public Services Department. This team also supports both landscape services and ball fields when needed as well as providing demolition services for small projects.

**Program Revenues:** \$ 43,610  
**Program Expenditures:** \$ 635,540  
**Program FTE's:** 7.0

# PARKS AND BEAUTIFICATION

## Sid Lickton and Nortack Team

This program provides staff and resources to maintain six Little League fields at Sid Lickton Complex; two Senior Little League fields at Ross Norton Park, and two regulation baseball fields at Frank Tack Park. Ball field maintenance includes all the disciplines of landscape maintenance such as mowing, edging, weeding, etc, as well as the need to make sure the clay infield, base paths and warning tracks are in safe playing conditions. To properly maintain the clay it needs to be watered, dragged, aerated, raked and lined. Due to the popularity of baseball, these facilities are used year round. The only time the fields are closed is for major maintenance or to give the grass time to grow back in after too much use. These facilities are used primarily by our youth co-sponsor groups.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 449,320  
**Program FTE's:** 5.0

## Custodial Team

This program has provides staffing and resources to clean restrooms at un-manned recreation sites. Some of the restrooms maintained by this group include Cherry Harris Park, Belmont Park, Ed Wright Park, Glen Oaks Park, Crest Lake Park, and various ball field restrooms.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 82,860  
**Program FTE's:** 1.0

## Tradesworker Team

This program provides for staffing and resources to assist in the maintenance of park amenities. One of the primary focuses of this group is to ensure the recreation facilities and amenities located in city parks are safe. One of the key areas of concern is the 28 playgrounds in the city. This team inspects playgrounds weekly and makes repairs and replacements when necessary. This team is responsible for the repair and installation of all park decks, boardwalks and piers, as well as park amenities such as; park benches, bike racks, bleachers, and water fountains. Most of the Tradesworkers in this team have a variety of certifications to assist them in their jobs. This team also maintains the trails throughout the City.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 443,590  
**Program FTE's:** 6.0

## Projects / Restoration Team

This program provides for staffing and resources to assist in the restoration of landscape areas in the City. This team's primary focus is refurbishment to meet current code standards and to improve major entry points into Clearwater. Some of the tasks include replanting of existing landscape beds, planting of annuals, tree plantings, replacing damaged landscaping, re-mulching, and landscape replanting. This group assists with the design and construction of landscaping on new projects.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 765,190  
**Program FTE's:** 7.0

## Urban Forestry

This program provides maintenance of trees that create hazards to the public by pruning tree limbs that block street signs, traffic signals, sidewalks, and roadways. It also removes damaged and diseased trees on rights-of-way and City property. This division has an inventory which helps it proactively manage the urban forest, which is a vital function of this division.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 662,700  
**Program FTE's:** 6.0

## Program Description

Public Safety is the primary responsibility for City of Clearwater beach lifeguards located on Clearwater Beach. They provide supervision for the Gulf waters and adjacent public beach for approximately 1.0 mile of coastline on Clearwater Beach.

<b>PROGRAM SUMMARY</b>					
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>%</b>
	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>Change</b>
<b>Parking Fund</b>					
Personnel	-	403,557	389,200	385,990	-1%
Operating	-	21,172	25,250	25,910	3%
Internal Services	-	38,363	22,680	38,570	70%
Transfers	-	-	10,000	50,000	400%
<b>TOTAL BEACH GUARD OPERATIONS</b>	<b>-</b>	<b>463,092</b>	<b>447,130</b>	<b>500,470</b>	<b>12%</b>

<b>PROGRAM FULL TIME EQUIVALENT POSITIONS</b>				
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
<b>Beach Guard Operations</b>				
Parking Fund	0.0	9.9	9.9	9.9
<b>Total Beach Guard Operations</b>	<b>0.0</b>	<b>9.9</b>	<b>9.9</b>	<b>9.9</b>

