

**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 & Recreation Department consists of over 300 full time and part time employees, 7 grant funded employees, 60 professional contract employees, 150 umpires, referees and officials, and 500 volunteers, representing a budget of over \$18 million. The Department is divided into Administration, Recreation Programming and Parks & Beautification.

The Parks & Recreation Department’s approved budget includes an increase of 14.3%, or \$2,259,120. Of this amount, \$1,178,190 of net additional revenue is expected due to the new initiatives noted in the program detail following. Also, \$7,150 in additional operating impacts for the new Town Lake Park and new stormwater facility will be covered by Stormwater funding and \$48,520 for additional costs to the beach cleaning operation will be covered by the Parking Fund. The remaining net increase to the General Fund for Parks and Recreation is 6.5% or \$1,025,260.

<b>Department Summary</b>							
	<i>Actual</i> 2000/01	<i>Actual</i> 2001/02	%	<i>Budget</i> 2002/03	%	<i>Budget</i> 2003/04	%
<b>Parks &amp; Recreation</b>							
Administration	1,013,020	1,603,175	58.3%	1,718,930	7.2%	<b>3,019,720</b>	<b>75.7%</b>
Rec Programming	4,885,911	5,346,486	9.4%	6,024,240	12.7%	<b>5,949,250</b>	<b>-1.2%</b>
Parks & Beautificatio	6,969,389	7,393,335	6.1%	8,034,960	8.7%	<b>9,068,280</b>	<b>12.9%</b>
<b>Total</b>	<b>12,868,320</b>	<b>14,342,996</b>	<b>11.5%</b>	<b>15,778,130</b>	<b>10.0%</b>	<b>18,037,250</b>	<b>14.3%</b>

<b>Department Full-Time Equivalent Positions</b>				
	<i>Actual</i> 2000/01	<i>Actual</i> 2001/02	<i>Budget</i> 2002/03	<i>Budget</i> 2003/04
Parks & Rec	208.8	209.6	217.0	<b>240.5</b>

The Parks & Recreation Department’s budget includes a total of 240.5 FTE’s, an increase of 23.5 new full-time equivalent positions over the previous adopted budget. However, the department’s previous year budget was amended to 223.5 FTE’s. The net increase then for FY 2003/04 is 17.3 new positions. Of the 17.3 total new FTE’s, all are offset by new revenue with the exception of a new position to support the Cultural Affairs Office.

## Program Description

The Administration Group includes Administration, Planning and Projects, Public Information, Special Events and Cultural Affairs.

Administration provides the support needed for all other programs within Parks and Recreation. Support includes management, budget, clerical, accounting, payroll, personnel, training, grants, contract administration, agreements and various other coordinating functions.

Planning and Projects is responsible for insuring capital projects are constructed in a user-friendly way, on time and on budget. This team produces Master Plans, Comprehensive Plans, and other plans to insure that citizen's future needs are considered and met.

Public Information is responsible for administering the department's public relations and marketing program.

Special Events produces activities such as the 4<sup>th</sup> of July Celebration, Fun & Sun Festival, Times Turkey Trot, and Holiday Parade. Concerts and entertainment are provided on a year-round basis on Clearwater Beach at Pier 60 Pavilion, and in the downtown area at Station Square, Coachman Park and the new Community Sports Complex.

Cultural Affairs is responsible to lead the implementation of the Cultural Plan, administer a Public Art program, promote the arts for economic and redevelopment initiatives in Clearwater, seek funding & identify revenue sources, and stimulate the growth of art organizations and facilities.

<b>Program Summary</b>							
	<i>Actual</i>	<i>Actual</i>		<i>Budget</i>		<i>Budget</i>	
	<i>2000/01</i>	<i>2001/02</i>	%	<i>2002/03</i>	%	<i>2003/04</i>	%
Personnel	749,958	798,956	6.1%	856,000	7.1%	<b>1,580,160</b>	<b>84.6%</b>
Operating	110,523	631,868	82.5%	611,630	-3.2%	<b>1,045,170</b>	<b>70.9%</b>
Internal Services	119,304	122,985	3.0%	126,310	2.7%	<b>179,360</b>	<b>42.0%</b>
Capital	7,842	-	n/a	6,500	n/a	-	<b>-100.0%</b>
Debt Service	25,393	24,366	-4.2%	43,490	78.5%	<b>95,030</b>	<b>118.5%</b>
Transfers	-	25,000	100.0%	75,000	n/a	<b>120,000</b>	<b>60.0%</b>
<b>Total</b>	<b>1,013,020</b>	<b>1,603,175</b>	<b>36.8%</b>	<b>1,718,930</b>	<b>7.2%</b>	<b>3,019,720</b>	<b>75.7%</b>
Program Full-Time Equivalent Positions	14.0	16.0		14.0		<b>28.5</b>	

## Program Highlights

- ❖ The Administration program has been reorganized to include all cultural affairs and events operations that were formerly included in Recreation Programming. This resulted in the transfer of budgets totaling \$1,178,560 to the Administration program.

## Program Highlights

- ❖ The Administration program is supported by 28.5 full-time equivalent positions, an increase of 14.5 positions from the previous adopted budget. 10.8 of these positions are transfers from other Parks & Recreation programs, one is a Pedestrian-Bicycle Coordinator added 10/3/2002 and primarily supported by a grant, 0.7 FTE was transferred from Human Resources and the employee position pool in June 2003 to provide a Management Intern to support the new Community Sports Complex, **one is an additional Recreation Specialist for the Community Sports Complex and will be funded by new program revenue generated by the sports complex, and one is a Staff Assistant for Cultural Affairs added to support expanded programs.**
- ❖ Personnel Services costs also reflect an increase of \$29,300 for Workers Compensation and \$23,000 for health insurance on existing positions.
- ❖ Operating costs include contributions of \$437,090 to support PACT, \$25,000 to Jazz Holiday, \$15,000 to Florida Orchestra, \$2,500 to North Greenwood Mayfest, \$5,000 to Sunsets Summer Beachfest, \$5,000 to Martin Luther King March and Rally, and \$5,000 to African-American Heritage Celebration. These contributions total \$494,590 and reflect the same level of funding as the previous year's budget. Contractual services include \$50,000 to provide holiday decorations.
- ❖ Operating expenditures also include a new contribution of \$15,000 for Sunsets FantaSea of Lights, to be offset with additional revenue. A new revenue source of providing amusements at Pier 60 has been developed to cover this expense as well as an additional \$90,190 to fund the existing Sunsets concerts and beach programs currently covered by the General Fund.
- ❖ The budget for the Cultural Affairs Office is included to implement the Cultural Plan as accepted by the Commission 11/7/02. Although mainly accomplished by using existing resources, an additional expense of \$63,060 has been added as well as \$19,000 in revenue from admissions, contracted classes and special activities, for a net impact of \$44,060.
- ❖ Interfund transfers of \$120,000 in the 2003/04 approved budget include \$50,000 transferred to the Capital Improvement project for routine maintenance of our City swimming pools (a \$25,000 decrease from the previous funding level), and \$70,000 to the Special Program project supporting the Fun & Sun and July 4<sup>th</sup> special events (a \$5,280 increase over the current year's level).
- ❖ Debt Service has been increased by \$39,050 for the new photo I.D. card system and technology upgrades approved by the Commission on 2/5/03.
- ❖ There are no other significant changes in the Administration program in this fiscal year. Although the program budget for fiscal year 2003/04 is \$1,300,790, or 75.7%, over the previous budget, the majority of this increase is due to personnel changes described above and changes to generate additional revenue that will offset the expenditure.

# 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 encompasses over 28 cost centers, which 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, public relations/marketing focus, grants, sponsorship recruitment, donations and the collection of user fees to defray operating costs, help to enhance operations.

The table below reflects a cross section of City of Clearwater facilities and their usage over the last four years.

FACILITY	PROGRAM VISITATIONS			
	1998-99	1999-00	2000-01	2001-02
ATHLETICS PROGRAMS	224,429	226,086	237,610	213,534
CLW. BEACH REC. CTR	65,661	72,455	77,236	85,335
COUNTRYSIDE REC. CTR.	78,654	74,644	85,040	107,071
JOE DIMAGGIO REC. CENTER			0	62,382
LONG CENTER	97,095	93,330	97,124	101,014
McMULLEN TENNIS COMPLEX	114,649	91,051	52,621	58,114
MOCCASIN LAKE NATURE PARK	22,127	22,576	32,332	37,659
MORNINGSIDE REC. COMPLEX	78,985	111,377	115,237	124,865
M.L. KING, JR. REC. COMPLEX	506,253	528,163	535,213	678,667
ROSS NORTON REC. COMPLEX	128,927	105,498	105,443	103,703
<b>Group Totals</b>	<b>1,316,780</b>	<b>1,325,180</b>	<b>1,337,856</b>	<b>1,572,344</b>
<b>% Increase</b>		<b>0.6%</b>	<b>1.0%</b>	<b>17.5%</b>

NOTE 1: Joe DiMaggio Rec. Center was under construction in 2000-01.

NOTE 2: McMullen Tennis Complex was under construction in 2000-01 & 2001-02.

NOTE 3: **LONG CENTER VISITATIONS** reflect visits to City of Clearwater programs **ONLY!**

## RECREATION PROGRAMMING

<b>Program Summary</b>							
	<i>Actual</i>	<i>Actual</i>	%	<i>Budget</i>	%	<i>Budget</i>	%
	<i>2000-01</i>	<i>2001-02</i>		<i>2002-03</i>		<i>2003-04</i>	
Personnel	2,835,395	3,083,535	8.0%	3,451,810	11.9%	<b>3,538,070</b>	2.5%
Operating	1,341,697	1,500,362	10.6%	1,664,120	10.9%	<b>1,494,720</b>	-10.2%
Internal Services	535,430	583,774	8.3%	699,710	19.9%	<b>818,830</b>	17.0%
Capital	91,959	8,000	-1049.5%	33,070	313.4%	<b>27,150</b>	-17.9%
Debt Service	21,710	24,095	9.9%	43,810	81.8%	<b>20,480</b>	-53.3%
Transfers	59,720	146,720	59.3%	131,720	-10.2%	<b>50,000</b>	-62.0%
<b>Total</b>	<b>4,885,911</b>	<b>5,346,486</b>	<b>8.6%</b>	<b>6,024,240</b>	<b>12.7%</b>	<b>5,949,250</b>	-1.2%
Program Full-Time Equivalent Positions	88.4	88.2		95.6		<b>94.6</b>	

### Program Highlights

- ❖ The Recreation Programming program is supported by 94.6 full-time equivalent (FTE) positions, a net decrease of 1.0 FTE position from the previous adopted budget. This decrease is due to a combination of **9.3 new additional positions**, 0.5 additional activity pool guards approved by the Commission 4/3/03, and the transfer out of 10.8 FTE's for cultural affairs and events to Parks & Recreation Administration.
- ❖ **New full-time equivalent positions include one Recreation Coordinator for athletics, and 0.4 Seasonal Recreation Leader for increased participants in the Countryside summer camp program. All these are funded by revenue from new programs.**
- ❖ **The balance of the new positions consist of 7.9 FTE's for various positions to assume all operating and maintenance responsibilities for the Long Center.** By taking over the staffing and operation of this facility the City will realize an overall savings to the General Fund. Expenditures for the center's operation are budgeted at \$763,200. It is expected to generate \$713,180 of new revenues for the operations, and \$200,020 of related savings in other areas, for a net savings of \$150,000.
- ❖ Personnel Services costs also reflect an increase of \$101,070 for Workers Compensation and \$57,000 for health insurance on existing positions.
- ❖ Operating costs include an increase of \$24,180 for electric charges to the Joe DiMaggio Sports Complex.
- ❖ Another significant change in Recreation Programming is to reduce staffing level and programs at Joe DiMaggio Sports Complex after assuming the additional Long Center operations and maintenance, due to their proximity. Only the gym, rentals, organized sports leagues and the teen room will continue to be supported. Net savings factoring in the loss of revenues are estimated at \$121,780.

## RECREATION PROGRAMMING

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### Program Highlights

- ❖ Interfund transfers for fiscal 2003/04 reflect \$50,000 to the Capital Improvement project supporting the Long Center infrastructure repairs. This represents a \$17,000 decrease from the previous year's budget. This savings is being transferred to offset the additional \$763,200 needed to assume the additional Long Center operations and maintenance.
- ❖ There are no other significant changes in the Recreation Programming program in this fiscal year. The program budget for fiscal year 2003/04 is \$97,990, or 1.2%, less than the previous budget. This is due to the transfer of cultural affairs and events to Administration.

## Program Description

Parks & Beautification is responsible for the general upkeep and development of all City-owned properties; routine grounds maintenance of properties, including certain rights-of-ways and medians; design and installation of City landscape projects; installation 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 and installation of security and sports lighting systems; maintenance of ball fields, sports complexes and professional stadium for the Philadelphia Phillies.

<b>Program Summary</b>							
	<i>Actual</i>	<i>Actual</i>	%	<i>Budget</i>	%	<i>Budget</i>	%
	<i>2000-01</i>	<i>2001-02</i>		<i>2002-03</i>		<i>2003-04</i>	
Personnel	3,506,430	3,614,014	3.0%	3,922,130	8.5%	<b>4,578,540</b>	<b>16.7%</b>
Operating	2,017,244	2,046,068	1.4%	2,183,360	6.7%	<b>2,489,090</b>	<b>14.0%</b>
Internal Services	1,377,229	1,370,627	-0.5%	1,364,710	-0.4%	<b>1,422,850</b>	<b>4.3%</b>
Capital	68,486	7,608	-800.2%	35,000	360.0%	<b>10,100</b>	<b>-71.1%</b>
Debt Services	-	18	100.0%	7,260	40233.3%	<b>15,200</b>	<b>109.4%</b>
Transfers	-	355,000	100.0%	522,500	47.2%	<b>552,500</b>	<b>5.7%</b>
<b>Total</b>	<b>6,969,389</b>	<b>7,393,335</b>	<b>5.7%</b>	<b>8,034,960</b>	<b>8.7%</b>	<b>9,068,280</b>	<b>12.9%</b>
Program Full-Time	106.4	105.4		107.4		<b>117.4</b>	
Equivalent Positions							

## Program Highlights

- ❖ The Parks and Beautification program is supported by 117.4 full-time equivalent (FTE) positions, an increase of ten full-time equivalent positions over the 2002/03 budget. Four Park Service Technician positions were approved 4/3/03. These will be funded by the reduced need for contractual services. **Six full-time equivalent positions are being added to support new programs, and will be funded by new revenues of those programs.**
- ❖ The new added positions for the 2003/04 budget include two Parks Service Technicians to support the continued use of Jack Russell Stadium for tournaments, leagues and rentals, two Parks Service Technicians to maintain the new Community Sports Complex, and two Parks Service Technicians to maintain the new E.C. Moore fields #8 and #9 and support seven-day a week operations at the complex. These positions will continue the City's commitment to the almost \$10 million economic impact of tournaments brought into Clearwater through partnerships with the St. Petersburg/Clearwater Area Convention and Visitor's Bureau.
- ❖ Parks and Beautification has realized an overall decrease of \$15,690 for Workers Compensation and an increase of \$106,000 for health insurance on existing positions in the personnel services budgets.

### Program Highlights

- ❖ Operating expenditures for fiscal 2003/04 include the addition of \$60,940 due to new impacts assumed by the Parks and Beautification program resulting in increases to electrical costs, contractual services including current lawn maintenance contracts, equipment rental and operating supplies. New locations added include, but are not limited to, the North Greenwood Library and Complex, the Main Library, new nuisance/exotic control programs for lakes, Crest Lake Dog Park, Bayview Park, new Northwest Fire Station, recently renovated lighting systems for the Countryside Community Park little league field and Sid Lickton #6 & #7, and unanticipated newly acquired vacant lots, abandoned properties and lease properties returning to the City.
- ❖ Operating costs also include \$7,150 for operating supplies for the new Town Lake Park and contract maintenance for the new Stormwater facility at 1312 Palmetto; \$46,300 for electric, utilities and operating supplies for the continued use of Jack Russell Stadium; \$5,000 for operating supplies for new E.C. Moore fields and 7-day a week operations; and \$249,000 for contractual services, electric, utilities, taxes and operating supplies for the new Community Sports Complex. **These additional impacts are offset by new revenue or reimbursement by Stormwater funds.**
- ❖ Budgeted transfers of \$552,500 for the 2003/04 budget reflect the transfer of funds to the Capital Improvement program to support Parks and Recreation projects, an increase of 6% or \$30,000 over the 2002/03 budget. Capital projects supported with this transfer include those for park amenity purchases; tennis court resurfacing, and concrete repairs; playground and fitness equipment; fencing and light replacement and repair; Carpenter Field and Community Sports Complex repairs.
- ❖ There are no other significant changes in the Parks and Beautification program in this fiscal year. Although the program budget for fiscal year 2003/04 is \$1,033,320 or 12.9% over the previous budget, \$606,520 will be offset by new revenue and additional Stormwater funding.