

**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, 6 grant funded employees, 90 professional contract employees, 150 umpires, referees and officials, and 500 volunteers, representing a budget of \$18.2 million. The Department is divided into Administration, Recreation Programming and Parks & Beautification.

The Parks & Recreation Department’s budget includes an increase of only 0.8%, or \$150,760 over the 2003/04 budget.

<b>Department Summary</b>					
	<i>Actual</i> <i>2001/02</i>	<i>Actual</i> <i>2002/03</i>	<i>Budget</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>%</i> <i>Change</i>
<b>Parks &amp; Recreation</b>					
Administration	1,603,175	2,673,848	3,019,720	<b>3,054,320</b>	<b>1.1%</b>
Rec Programming	5,346,486	4,866,734	5,949,250	<b>5,664,800</b>	<b>-4.8%</b>
Parks & Beautification	<u>7,393,335</u>	<u>7,800,145</u>	<u>9,068,280</u>	<b><u>9,468,890</u></b>	<b><u>4.4%</u></b>
<b>Total</b>	<b>14,342,996</b>	<b>15,340,727</b>	<b>18,037,250</b>	<b>18,188,010</b>	<b>0.8%</b>

<b>Department Full-Time Equivalent Positions</b>				
	<i>Actual</i> <i>2001/02</i>	<i>Actual</i> <i>2002/03</i>	<i>Budget</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>
Parks & Rec	209.6	217.0	240.5	<b>235.4</b>

The Parks & Recreation Department’s budget includes a total of 235.4 FTE’s, a decrease of 5.1 full-time equivalent positions from the previous adopted budget. However, the department’s previous year budget was amended to 241.9 FTE’s with the approval of 0.4 FTE for Long Center on 11/20/03 and 1.0 FTE for the expanded Ross Norton Complex approved 1/4/04. The net decrease then for FY 2004/05 is 6.5 positions.

## Strategic Objectives/Measures/and Targets

<b>Strategic Priority</b>	<b>Objective</b>	<b>Measure</b>
Quality of Life	Provide an enjoyable environment where families choose to live, learn, work and play.	<u>Performance 2003/04:</u> Sports Illustrated named Clearwater the top sports town in Florida in 2004 in recognition of programs and facilities offered to residents and visitors.
Quality of Life	Provide an enjoyable environment where families choose to live, learn, work and play.	<u>Performance 2003/04:</u> Through the first 10 months of FY 2004 there have been 2,418,231 visits to Parks & Recreation facilities.
Quality of Life	Provide an enjoyable environment where families choose to live, learn, work and play.	Monitor resident and visitor comments to measure satisfaction with facilities and programs.  <u>Performance 2003/04:</u> <u>Facility Conditions Satisfaction</u> - Interior 2.8 - Restrooms 2.6 - Landscaping 3.0 - Grounds Maintenance 3.1 - Overall 3.0  <u>Satisfaction with Staff</u> -Friendliness 3.3 -Competence 3.3 -Responsiveness 3.3  <u>Safety Satisfaction</u> - Safety 3.0  Based on Scale of 1 - 4: 4 – “Dazzled” / Excellent 3 – “Pleased” / Very Good 2 – “Satisfactory” / Satisfied 1 – “Unhappy” / Shortcomings

### 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

**Program Description (Continued)**

insure that citizen’s future needs are considered and met. This unit is also responsible for bicycle and pedestrian planning, programming and construction issues.

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> 2001/02	<i>Actual</i> 2002/03	<i>Budget</i> 2003/04	<i>Budget</i> 2004/05	<i>% Change</i>
Personnel	798,956	1,344,615	1,580,160	<b>1,666,250</b>	<b>5.4%</b>
Operating	631,868	981,587	1,045,170	<b>1,044,840</b>	<b>0.0%</b>
Internal Services	122,985	168,924	179,360	<b>211,670</b>	<b>18.0%</b>
Capital	-	17,940	-	-	<b>n/a</b>
Debt Service	24,366	21,062	95,030	<b>56,560</b>	<b>-40.5%</b>
Transfers	25,000	139,720	120,000	<b>75,000</b>	<b>-37.5%</b>
<b>Total</b>	<b>1,603,175</b>	<b>2,673,848</b>	<b>3,019,720</b>	<b>3,054,320</b>	<b>1.1%</b>
Program Full-Time Equivalent Positions	16.0	14.0	28.5	<b>29.0</b>	

**Program Highlights**

- ❖ The Administration program is supported by 29.0 full-time equivalent positions, an increase of 0.5 position from the previous adopted budget. This reflects the deletion of 0.7 FTE for a Management Intern and an increase of 1.2 net FTE from internal transfers from Recreation Programming.
- ❖ Personnel Services costs also reflect an increase of \$7,230 for Workers Compensation and \$28,750 for health insurance on existing positions.
- ❖ Operating costs include outside contributions of \$450,200 to support PACT (including a 3% COLA of \$13,110), \$25,000 to Jazz Holiday, \$15,000 to Florida Orchestra, \$4,500 to North Greenwood Mayfest (includes an increase of \$2,000), \$5,000 to Sunsets Summer Beachfest, \$25,000 to Sunsets at Pier 60 (formerly handled in-house; offset with savings from Sunset Concerts Program), \$5,000 to Martin Luther King March and Rally, \$5,000 to African-American Heritage Celebration, and \$5,000 for the Chocolate Nutcracker production. Contractual services include \$50,000 to provide holiday decorations.

### Program Highlights

- ❖ The internal services have increased 18% primarily due the handling of technology replacements through a leasing contract rather than purchasing the items as in the past. This change results in a corresponding decrease in debt service costs.
- ❖ Interfund transfers for fiscal 2004/05 reflects \$75,000 to the Special Program project supporting the Fun & Sun and July 4<sup>th</sup> special events (includes a \$5,000 increase to July 4<sup>th</sup>). The \$45,000 transfer to the Capital Improvement project for the routine maintenance of City swimming pools has been moved to Recreation Programming.
- ❖ Debt Service has decreased by \$38,470 due to a combination of paying off the mobile sound stage purchased in 1999, reduced need for portable bleachers, the transfer of trucks for field maintenance positions to the Parks and Beautification program, and the shift of technology upgrades to internal services.
- ❖ There are no other significant changes in the Administration program in this fiscal year. The program budget for fiscal year 2004/05 reflects a 1.1% increase over the previous budget.

# 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 27 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 five years.

	1998-99	1999-00	2000-01	2001-02*	2002-03
ATHLETICS PROGRAMS	224,429	226,086	237,610	213,534	212,161
CLW. BEACH REC. CTR	65,661	72,455	77,236	85,335	89,921
COUNTRYSIDE REC. CTR.	78,654	74,644	85,040	86,026	87,934
JOE DIMAGGIO REC. CENTER			0	62,382	39,546
LONG CENTER	97,095	93,330	97,124	101,014	100,255
McMULLEN TENNIS COMPLEX	114,649	91,051	52,621	53,222	54,115
MOCCASIN LAKE NATURE PARK	22,127	22,576	32,332	34,100	34,037
MORNINGSIDE REC. COMPLEX	78,985	111,377	115,237	113,546	110,911
M.L. KING, JR. REC. COMPLEX	506,253	528,163	535,213	540,708	566,947
ROSS NORTON REC. COMPLEX	128,927	105,498	105,443	103,703	102,893
<b>Total Visits</b>	<b>1,316,780</b>	<b>1,325,180</b>	<b>1,337,856</b>	<b>1,393,570</b>	<b>1,398,720</b>
<b>% Increase</b>		<b>0.6%</b>	<b>1.0%</b>	<b>4.2%</b>	<b>0.4%</b>

\*visitation statistics for 2001-02 adjusted to reflect new accounting method

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: Programming at Joe D. Rec. Center reduced in FY 02-03.

# RECREATION PROGRAMMING

<b>Program Summary</b>					
	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>%</i>
	<i>2001/02</i>	<i>2002/03</i>	<i>2003/04</i>	<i>2004/05</i>	<i>Change</i>
Personnel	3,083,535	2,933,698	3,538,070	<b>3,421,880</b>	-3.3%
Operating	1,500,362	1,220,208	1,494,720	<b>1,358,940</b>	-9.1%
Internal Services	583,774	636,503	818,830	<b>759,270</b>	-7.3%
Capital	8,000	-	27,150	<b>10,000</b>	-63.2%
Debt Service	24,095	9,325	20,480	<b>19,710</b>	-3.8%
Transfers	<u>146,720</u>	<u>67,000</u>	<u>50,000</u>	<b><u>95,000</u></b>	<b>90.0%</b>
<b>Total</b>	<b>5,346,486</b>	<b>4,866,734</b>	<b>5,949,250</b>	<b>5,664,800</b>	<b>-4.8%</b>
Program Full-Time	88.2	95.6	94.6	<b>90.0</b>	
Equivalent Positions					

## Program Highlights

- ❖ The Recreation Programming program is supported by 90.0 full-time equivalent (FTE) positions, a net decrease of 4.6 FTE positions from the previous adopted budget. This decrease is due to a combination of increases, decreases and transfers. Four-tenths (0.4) FTE additional Recreation Specialist for Long Center was approved by the Council 11/20/03. One (1.0) additional Recreation Specialist for the expanded Ross Norton Complex was approved by the Council 1/4/04. Decreases include 2.3 Recreation Leaders, 1.0 Recreation Programmer and 1.0 Custodial Worker for Martin Luther King Center, 0.5 Seasonal Recreation Leader for Martin Luther King Summer Camp, and 1.0 Recreation Specialist for Senior Social Activities. One (1.0) net FTE was internally transferred from Parks & Beautification and 1.2 net FTE's were internally transferred to Administration.
- ❖ Cost savings of approximately \$55,000 were realized by restructuring the social activities program. Additional savings of approximately \$220,160 were realized by the proposed transfer of the operation of the Martin Luther King Center to a not for profit agency and moving Martin Luther King summer camp to North Greenwood Center.
- ❖ Moccasin Lake Nature Park revenue includes an increase of \$50,000 from anticipated new grants.
- ❖ Another significant change in Recreation Programming is to further reduce the programming efforts at Joe DiMaggio Sports Complex to six months, thus realizing a net savings of \$107,000. During this time staff will analyze other options for continued operation of the Complex by another partner organization.
- ❖ Interfund transfers for fiscal 2004/05 reflect \$95,000 to Capital Improvement projects including \$45,000 for the routine maintenance of City swimming pools transferred from Administration (decreased \$5,000 from last year) and \$50,000 for the Long Center infrastructure repairs (same level as last year).
- ❖ There are no other significant changes in the Recreation Programming program in this fiscal year. The program budget for fiscal year 2004/05 reflects a decrease of \$284,450, resulting in a budget that is 4.8% less than the previous budget.

## 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.

	<i>Actual</i> 2001/02	<i>Actual</i> 2002/03	<i>Budget</i> 2003/04	<i>Budget</i> 2004/05	% Change
Personnel	3,614,014	3,870,258	4,578,540	<b>4,766,770</b>	<b>4.1%</b>
Operating	2,046,068	1,954,794	2,489,090	<b>2,657,280</b>	<b>6.8%</b>
Internal Services	1,370,627	1,418,207	1,422,850	<b>1,454,320</b>	<b>2.2%</b>
Capital	7,608	28,014	10,100	<b>12,850</b>	<b>27.2%</b>
Debt Services	18	6,372	15,200	<b>20,170</b>	<b>32.7%</b>
Transfers	<u>355,000</u>	<u>522,500</u>	<u>552,500</u>	<u><b>557,500</b></u>	<u><b>0.9%</b></u>
<b>Total</b>	<b>7,393,335</b>	<b>7,800,145</b>	<b>9,068,280</b>	<b>9,468,890</b>	<b>4.4%</b>
Program Full-Time Equivalent Positions	105.4	107.4	117.4	<b>116.4</b>	

## Program Highlights

- ❖ The Parks and Beautification program is supported by 116.4 full-time equivalent (FTE) positions, a net decrease of 1.0 full-time equivalent position from the 2003/04 budget due to an internal transfer to the Long Center program, which is part of Recreation Programming.
- ❖ Parks and Beautification has realized an overall decrease of \$5,920 for Workers Compensation and an increase of \$87,400 for health insurance on existing positions in the personnel services budgets.
- ❖ Operating expenditures for fiscal 2004/05 include an increase of \$136,720 for utilities mainly due to a \$108,230 increase for the new Brighthouse Field. Based on actual activity and projected use, the Brighthouse Field budget includes a total \$142,730 for utilities (gas, water, sanitation) and \$138,950 for electric. Per Agreement, the Phillies will be reimbursing the City 25%, approximately \$35,680 for utilities and \$34,740 for electric.
- ❖ Operating costs also include \$11,780 for new contract maintenance of new traffic calming projects.

### Program Highlights

- ❖ Other new properties being budgeted for maintenance for the first time in 2004/05 include the Landmark Extension pond, water treatment plant #1, Spring Branch stormwater property, the Water Pollution Control (WPC) Northeast Treatment Facility and other small properties. The \$13,980 cost for these new enterprise projects and properties will be reimbursed by the Water & Sewer and Stormwater funds through proprietary charge-backs.
- ❖ Internal service budgets have increased 2.2% and include Fleet replacement upgrade costs of an additional \$40,270 and an additional \$18,440 for information technology.
- ❖ Debt Service reflects a 32.7% increase due to the transfer from the Administration program of the planned purchase of trucks for field maintenance positions approved in FY 2003/04.
- ❖ Budgeted transfers of \$557,500 for the 2004/05 budget reflect the transfer of funds to the Capital Improvement program to support Parks and Recreation projects. The additional \$5,000 from FY 2003/04 is offset by a like reduction in the swimming pool maintenance budget in Recreation Programming for a 0% increase to the department overall. 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. The program budget for fiscal year 2004/05 reflects an increase of \$400,610, resulting in a budget that is 4.4% over the previous budget.