

**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, 3.6 grant funded employees, 95 professional contract employees, 170 umpires, referees and officials, and 600 volunteers, representing a budget of \$20.1 million. The Department is divided into Administration, Recreation Programming and Parks & Beautification.

The Parks & Recreation Department's budget includes an increase of 10.4%, or \$1.9 million over the 2004/05 budget.

| <b>Department Summary</b>     |                                 |                                 |                                 |                                 |                           |
|-------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------|
|                               | <i>Actual</i><br><i>2002/03</i> | <i>Actual</i><br><i>2003/04</i> | <i>Budget</i><br><i>2004/05</i> | <i>Budget</i><br><i>2005/06</i> | <i>%</i><br><i>Change</i> |
| <b>Parks &amp; Recreation</b> |                                 |                                 |                                 |                                 |                           |
| Administration                | 2,673,848                       | 3,144,607                       | 3,054,320                       | <b>3,607,380</b>                | <b>18.1%</b>              |
| Rec Programming               | 4,866,734                       | 5,575,293                       | 5,664,800                       | <b>6,219,830</b>                | <b>9.8%</b>               |
| Parks & Beautification        | <u>7,800,145</u>                | <u>8,699,033</u>                | <u>9,468,890</u>                | <b><u>10,260,870</u></b>        | <b><u>8.4%</u></b>        |
| <b>Total</b>                  | <b>15,340,727</b>               | <b>17,418,933</b>               | <b>18,188,010</b>               | <b>20,088,080</b>               | <b>10.4%</b>              |

| <b>Department Full-Time Equivalent Positions</b> |                                 |                                 |                                 |                                 |
|--|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
|  | <i>Actual</i><br><i>2002/03</i> | <i>Actual</i><br><i>2003/04</i> | <i>Budget</i><br><i>2004/05</i> | <i>Budget</i><br><i>2005/06</i> |
| Parks & Rec                                      | 217.0                           | 240.5                           | 235.4                           | <b>238.8</b>                    |

The Parks & Recreation Department's budget includes a total of 238.8 FTE's, an increase of 3.4 full-time equivalent positions from the previous adopted budget. Personnel costs across all Parks and recreation programs increased 7% over the previous adopted budget due to general wage increases, pension fund contributions, a greater use of part time employees to decrease the need for contract labor, and new full time and part time positions. These new positions are discussed in subsequent pages.

## Performance Measures

| <u>FACILITY</u>               | <u>Program Visitations</u> |                  |                  |                  |                  |
|-------------------------------|----------------------------|------------------|------------------|------------------|------------------|
|                               | <u>1999-00</u>             | <u>2000-01</u>   | <u>2001-02*</u>  | <u>2002-03</u>   | <u>2003-04</u>   |
| Athletic Programs             | 226,086                    | 237,610          | 213,534          | 212,161          | 470,205          |
| Clw. Beach Recreation Center  | 72,455                     | 77,236           | 85,335           | 89,921           | 91,853           |
| Countryside Recreation Center | 74,644                     | 85,040           | 86,026           | 87,934           | 82,966           |
| Joe DiMaggio Rec. Center      |                            | 0                | 62,382           | 39,546           | 45,682           |
| Long Center                   | 93,330                     | 97,124           | 101,014          | 100,255          | 135,976          |
| McMullen Tennis Complex       | 91,051                     | 52,621           | 53,222           | 54,115           | 41,415           |
| Moccasin Lake Nature Park     | 22,576                     | 32,332           | 34,100           | 34,037           | 47,564           |
| Morningside Rec. Complex      | 111,377                    | 115,237          | 113,546          | 110,911          | 77,362           |
| N. Greenwood Rec. Complex     | 528,163                    | 535,213          | 540,708          | 566,947          | 587,518          |
| Ross Norton Rec. Complex      | 105,498                    | 105,443          | 103,703          | 102,893          | 84,859           |
| <b>Total Visits</b>           | <b>1,325,180</b>           | <b>1,337,856</b> | <b>1,393,570</b> | <b>1,398,720</b> | <b>1,665,400</b> |
| <b>% Increase</b>             |                            | <b>1.0%</b>      | <b>4.2%</b>      | <b>0.4%</b>      | <b>19.1%</b>     |

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

NOTE: Added co-sponsored groups to Athletic Programs reflecting the large increase in FY 04.

## 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. 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 Bright House Networks Field.

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><br><i>2002/03</i> | <i>Actual</i><br><i>2003/04</i> | <i>Budget</i><br><i>2004/05</i> | <i>Budget</i><br><i>2005/06</i> | <i>%</i><br><i>Change</i> |
| Personnel              | 1,344,615                       | 1,571,454                       | 1,666,250                       | <b>1,831,540</b>                | <b>9.9%</b>               |
| Operating              | 981,587                         | 1,146,897                       | 1,044,840                       | <b>1,150,160</b>                | <b>10.1%</b>              |
| Internal Services      | 168,924                         | 176,704                         | 211,670                         | <b>250,960</b>                  | <b>18.6%</b>              |
| Capital                | 17,940                          | -                               | -                               | -                               | <b>n/a</b>                |
| Debt Service           | 21,062                          | 39,552                          | 56,560                          | <b>69,720</b>                   | <b>23.3%</b>              |
| Transfers              | 139,720                         | 210,000                         | 75,000                          | <b>305,000</b>                  | <b>306.7%</b>             |
| <b>Total</b>           | <b>2,673,848</b>                | <b>3,144,607</b>                | <b>3,054,320</b>                | <b>3,607,380</b>                | <b>18.1%</b>              |
| Program Full-Time      | 14.0                            | 28.5                            | 29.0                            | <b>29.0</b>                     |                           |
| Equivalent Positions   |                                 |                                 |                                 |                                 |                           |

### Program Highlights

- ❖ The Administration program is supported by 29.0 full-time equivalent positions, the same level as the previous adopted budget.
- ❖ Personnel Services costs in this program reflect an increase of \$165,290 due to general wage increases, higher contributions to the pension fund, and increased costs for part time workers for some special events. The increase in part time costs is due to a requirement to hire persons as employees for special events rather than contract for their services. Therefore the increase in part time salaries is covered by a reduction in contractual services.
- ❖ Operating costs for Administration programs include outside contributions of \$463,710 to support PACT (including a 3% COLA of \$13,110), \$25,000 to Jazz Holiday, \$30,000 to Florida Orchestra, \$4,500 to North Greenwood Mayfest, \$25,000 to Sunsets at Pier 60, \$5,000 to Martin Luther King March and Rally, \$5,000 to African-American Heritage Celebration, and \$5,000 for the Chocolate Nutcracker production. These contributions total \$563,210.
- ❖ Contractual services include \$51,490 (an increase of \$1,490) to provide holiday decorations.
- ❖ Operating costs in this program increase 10.1% for higher electrical and other utility costs and routine supplies to help support administrative activities. Operating supplies and materials have increased substantially to support all of the department wide activities that were under funded in FY 2004/05 and to absorb 100% funding of the Bicycle Pedestrian initiatives.
- ❖ The internal services have increased 18.6% primarily due to \$30,000 being budgeted for miscellaneous renovations to special events venues including Coachman Park, Brighthouse Stadium, Clearwater Beach and other department wide renovation projects.
- ❖ Debt Service reflects an increase of 23.3% over the previous approved budget. The increase is for additional lease purchase contracts, totaling \$13,160, for technology upgrades. These upgrades are needed to purchase printers and hardware to complete the recently installed Rec Ware customer service system for Parks and Recreation. This hardware will make it easier and more efficient for residents to register for classes and programs, to schedule rentals, schedule athletic tournaments and leagues and improve communications between the citizen and staff.

### Program Highlights

- ❖ Interfund transfers for fiscal 2005/06 reflect \$75,000 to the Special Program project to support the Fun & Sun and July 4<sup>th</sup> special events, the same level as the previous year, and \$230,000 for contributions to Capital Improvements projects (\$200,000 for Crest Lake Park Improvements and \$30,000 for the National Guard Armory Renovations).
- ❖ There are no other significant changes in the Administration program in this fiscal year. The program budget for fiscal year 2005/06 reflects an 18.1% 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 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.

|   | <i>Actual</i><br><i>2002/03</i> | <i>Actual</i><br><i>2003/04</i> | <i>Budget</i><br><i>2004/05</i> | <i>Budget</i><br><i>2005/06</i> | <i>%</i><br><i>Change</i> |
|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------|
| Personnel                                 | 2,933,698                       | 3,321,583                       | 3,421,880                       | <b>3,686,000</b>                | <b>7.7%</b>               |
| Operating                                 | 1,220,208                       | 1,362,699                       | 1,358,940                       | <b>1,458,170</b>                | <b>7.3%</b>               |
| Internal Services                         | 636,503                         | 777,163                         | 759,270                         | <b>861,640</b>                  | <b>13.5%</b>              |
| Capital                                   | -                               | 49,620                          | 10,000                          | <b>72,500</b>                   | <b>625.0%</b>             |
| Debt Service                              | 9,325                           | 14,228                          | 19,710                          | <b>16,520</b>                   | <b>-16.2%</b>             |
| Transfers                                 | <u>67,000</u>                   | <u>50,000</u>                   | <u>95,000</u>                   | <b><u>125,000</u></b>           | <b><u>31.6%</u></b>       |
| <b>Total</b>                              | <b>4,866,734</b>                | <b>5,575,293</b>                | <b>5,664,800</b>                | <b>6,219,830</b>                | <b>9.8%</b>               |
| Program Full-Time<br>Equivalent Positions | 95.6                            | 94.6                            | 90.0                            | <b>91.3</b>                     |                           |

## Program Highlights

- ❖ The Recreation Programming program is supported by 91.3 full-time equivalent (FTE) positions, an increase of 1.3 FTE positions from the previous adopted budget. An increase of 1.4 FTE's will provide additional lifeguards at the Long Center to conduct staff-led swim lessons. These positions will be totally funded by activity fees. The 2005/06 budget also includes a transfer 0.1 FTE from the Recreation Programming program to the Parks & Beautification program, resulting in a net increase of 1.3 FTE's.
- ❖ The additional positions, general wage increases, and higher contributions to the pension fund result in personnel costs that are 7.7% higher than the previous approved budget.
- ❖ Operating costs increase \$99,230, or 7.3%, in recreation programs. This increase is entirely due to a \$100,000 payment to support an outside organization, the African American Leadership Council. In past years this item was paid through the Equity Services budget. Other than this item there is no increase in this program for operating costs due to effective management by the department.
- ❖ Internal services, for items such as telephone, computer services, and maintenance of building and facilities, increase 13.5% in this budget due to new and expanded facilities.

## RECREATION PROGRAMMING

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### Program Highlights (Continued)

- ❖ Capital purchases for small items increase \$62,500 for recreation programs for materials to renovate the Ross Norton swimming pool, purchase cabanas for the McMullen Tennis Complex, acquire an awning for the activities pool at Morningside Recreation Center, and buy dividers for the Countryside gymnasium.
- ❖ Interfund transfers for fiscal 2005/06 increase \$30,000 to \$125,000 this year for Contributions to Capital Improvement projects. The funding in this budget includes \$50,000 for the routine maintenance of City swimming pools, \$50,000 for the Long Center infrastructure repairs at the same level as last year, and \$25,000 to replace fitness equipment.
- ❖ There are no other significant changes in the Recreation Programming program in this fiscal year. The program budget for fiscal year 2005/06 reflects an increase of \$555,030, resulting in a budget that is 9.8% higher 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.

| <b>Program Summary</b> |                          |                          |                          |                          |                    |
|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
|                        | <i>Actual</i><br>2002/03 | <i>Actual</i><br>2003/04 | <i>Budget</i><br>2004/05 | <i>Budget</i><br>2005/06 | <i>%</i><br>Change |
| Personnel              | 3,870,258                | 4,330,908                | 4,766,770                | <b>5,025,950</b>         | <b>5.4%</b>        |
| Operating              | 1,954,794                | 2,294,489                | 2,657,280                | <b>2,871,070</b>         | <b>8.0%</b>        |
| Internal Services      | 1,418,207                | 1,464,578                | 1,454,320                | <b>1,736,130</b>         | <b>19.4%</b>       |
| Capital                | 28,014                   | 46,805                   | 12,850                   | <b>12,300</b>            | <b>-4.3%</b>       |
| Debt Services          | 6,372                    | 9,753                    | 20,170                   | <b>22,920</b>            | <b>13.6%</b>       |
| Transfers              | <u>522,500</u>           | <u>552,500</u>           | <u>557,500</u>           | <b><u>592,500</u></b>    | <b><u>6.3%</u></b> |
| <b>Total</b>           | <b>7,800,145</b>         | <b>8,699,033</b>         | <b>9,468,890</b>         | <b>10,260,870</b>        | <b>8.4%</b>        |
| Program Full-Time      | 107.4                    | 117.4                    | 116.4                    | <b>118.5</b>             |                    |
| Equivalent Positions   |                          |                          |                          |                          |                    |

## Program Highlights

- ❖ The Parks and Beautification program is supported by 118.5 full-time equivalent (FTE) positions, an increase of 2.1 full-time equivalent positions over the 2004/05 budget. An additional Parks Service Technician and an additional Tradesworker are needed to provide landscaping services for new and expanded facilities, including the Kapok Stormwater project, Glen Oaks Park, expanded bicycle trails and other misc. service areas. This program also increased an additional 0.1 of an FTE due to a minor transfer of part-time hours from Recreation programming.
- ❖ The additional positions, general wage increases, and higher contributions to the pension fund result in personnel costs that are 5.4% higher than the previous approved budget.
- ❖ Operating expenditures for fiscal 2005/06 include an increase of \$213,790 or 8% over the previous approved budget. The main items in this increase are: \$102,100 for utilities for new and expanded facilities, \$44,200 for Contractual Services new mulching contracts and landscaping services at new fire station, Bayshore right-of-way, and other locations, and \$40,560 for property taxes on the Jack Russell Stadium and Bright House Networks Field properties. Per Agreement, the Phillies reimburse the City 25% of the utility costs for Bright House Field.

### Program Highlights

- ❖ Internal service budgets have increased 19.4%, or \$281,810, mostly due to increased garage charges (\$175,810) due to higher fuel prices and \$75,530 for higher building and maintenance charges for new and expanded facilities.
- ❖ Debt Service reflects a 13.6% increase due to the purchase of an additional truck to be used with a new position being requested to maintain the recreation trails.
- ❖ Budgeted transfers of \$592,500 for the 2005/06 budget reflect the transfer of funds to the Capital Improvement program to support Parks and Recreation projects and reflect a 6.3% increase over the funding level in the previous approved budget. An additional \$35,000 over and above the FY 2004/05 levels is needed to cover increased steel and concrete costs; and provide for the same level of infrastructure repairs in fencing, sidewalks etc.
- ❖ There are no other significant changes in the Parks and Beautification program in this fiscal year. The program budget for fiscal year 2005/06 reflects an increase of \$791,980, resulting in a budget that is 8.4% over the previous budget.