

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 over 300 full time and part time employees, 3.6 grant funded employees, 150 professional contract employees, 185 umpires, referees and officials, and 1,000 volunteers, representing a budget of \$22.3 million. The Department is divided into Administration, Recreation Programming and Parks and Beautification.

The Parks and Recreation department's budget includes an increase of 12.3%, or \$2.5 million over the 2005/06 budget.

DEPARTMENT SUMMARY					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Administration	3,144,607	2,942,393	3,607,380	3,752,530	4.0%
Recreation Programming	5,575,293	5,660,896	6,219,830	6,955,190	11.8%
Parks and Beautification	8,699,033	9,213,938	10,260,870	11,565,690	12.7%
Total Parks and Recreation	17,418,933	17,817,227	20,088,080	22,273,410	10.9%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Administration	28.5	29.0	29.0	31.0
Recreation Programming	94.6	90.0	91.3	89.8
Parks and Beautification	117.4	116.4	118.5	120.0
Total Parks & Recreation	240.5	235.4	238.8	240.8

The Parks and Recreation department's budget includes a total of 240.8 FTE's, an increase of two full time equivalent (FTE) positions from the previous adopted budget.

Program Description

Administration, Planning & Public Information – 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, volunteer program and various other coordinating functions. This team produces Master Plans, Comprehensive Plans, and other plans to ensure that citizen’s future needs are considered and met. This unit is also responsible for bicycle and pedestrian planning, programming and construction issues and public relations and marketing programs for the entire department.

Projects – is responsible for insuring capital projects are constructed in a user-friendly way, on time and on budget.

Special Events – produces activities such as the 4th 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, 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.

Senior Affairs – is responsible to lead the implementation of the adding Well Plan for Seniors in Clearwater, provide information for seniors, promote the issue of senior citizen initiatives in Clearwater, seek funding and identify revenue sources and stimulate the growth of organizations that support the aging population.

PROGRAM SUMMARY					
	Actual	Actual	Budget	Budget	%
	2003/04	2004/05	2005/06	2006/07	Change
Personnel	1,571,454	1,613,104	1,831,540	2,029,770	10.8%
Operating	1,146,897	1,009,741	1,150,160	1,277,730	11.1%
Internal Services	176,704	208,976	250,960	300,770	19.8%
Debt Service	39,552	35,572	69,720	64,260	-7.8%
Transfers	210,000	75,000	305,000	80,000	-73.8%
Total Administration	3,144,607	2,942,393	3,607,380	3,752,530	4.0%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual	Actual	Budget	Budget
	2003/04	2004/05	2005/06	2006/07
Administration	28.5	29.0	29.0	31.0
Total Administration	28.5	29.0	29.0	31.0

Program Highlights

- ❖ The Administration program is supported by 31.0 full time equivalent (FTE) positions, an increase of two positions over the previous adopted budget. During 2005/06 a position was transferred from the City Manager's Office to Parks and Recreation to establish the Office of Aging to support senior citizens' programs. Also, during FY 2005/06 a recreation programmer position was transferred from Recreation Programming Division to the Administrative Division to provide additional assistance in marketing and public information department wide.
- ❖ Personnel Services costs in this program reflect an increase of \$198,230, or 10.8% due to general wage increases, higher contributions to the pension fund, and the transferred positions.
- ❖ Operating costs for Administration programs include contributions to outside agencies and organizations of \$607,120. The agencies & organizations receiving support include Jazz Holiday (\$15,000), Florida Orchestra (\$50,000), Sunsets at Pier 60 (\$25,000), Clearwater Community Chorus (\$20,000), North Greenwood Mayfest (\$4,500), Martin Luther King March and Rally (\$5,000), African-American Heritage celebration (\$5,000), Chocolate Nutcracker production (\$5,000), Performing Arts Center and Theater, Inc. (PACT), (\$477,620). This represents a 9.7% increase over FY 2005/06 funding.
- ❖ Other Operating costs include Contractual Services that are 21% higher than the previous year to provide for community forums in the Office of Aging program and to use more contract labor instead of full time employees at special events. Also included in this category is \$51,490 to provide holiday decorations, the same as the previous funding level.
- ❖ Operating costs in this program increase 11.1% for the above higher contributions to outside agencies and organizations and contractual services discussed above.
- ❖ The Internal Services have increased 19.8% primarily due to increases in building and maintenance variable charges and information technology costs. Building and maintenance charges increase 67% for miscellaneous projects department wide including renovations to special events venues and MSB renovations. Information technology charges increase 58% to support the membership registration program known as Rec-Ware.
- ❖ Debt Service reflects a decrease of 7.8% from the previous approved budget for this year's payments on lease/purchase contracts to purchase program equipment and vehicles.
- ❖ Inter-fund transfers decrease 73.8% from fiscal year 2005/06 after funding capital projects last year for Crest Lake (\$200,000) and the National Guard Armory renovations (\$30,000). Support for special events, Fun & Sun and July 4th celebrations, increase from \$75,000 to \$80,000, or 6.7% over the funding level from 2004/05. 2005/06.
- ❖ There are no other significant changes in the Administration program in this fiscal year. The program budget for fiscal year 2006/07 reflects an 4.0% 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.

PROGRAM SUMMARY					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	3,321,583	3,387,436	3,686,000	3,879,770	5.3%
Operating	1,362,699	1,383,070	1,458,170	1,979,630	35.8%
Internal Services	777,163	724,589	861,640	927,640	7.7%
Capital	49,620	51,906	72,500	19,000	-73.8%
Debt Service	14,228	18,895	16,520	14,150	-14.3%
Transfers	50,000	95,000	125,000	135,000	8.0%
Total Recreation Programming	5,575,293	5,660,896	6,219,830	6,955,190	11.8%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Recreation Programming	94.6	90.0	91.3	89.8
Total Recreation Programming	94.6	90.0	91.3	89.8

RECREATION PROGRAMMING

Program Highlights

- ❖ The Recreation Programming program is supported by 89.8 full time equivalent (FTE) positions, a decrease of 1.5 FTE positions from the previous adopted budget. One position, a recreation programmer, transfers to the Administration program and minor adjustments in hours and programs results in half a position being transferred to the Parks and Beautification program.
- ❖ General wage increases, increases in workers compensation insurance premiums, and higher contributions to the pension fund result in personnel costs that are 5.3% higher than the previous approved budget.
- ❖ Operating costs increase \$521,460, or 35.8%, in recreation programs. This increase is mainly due to a 58.5%, or \$427,840, increase in utility costs to operate facilities. Contractual Services increase 14% to allow for exotic species removal at Moccasin Lake Nature Park and for monitoring of Alligator Creek. Across all other Operating codes the budget increases 5.1% over the previous budget.
- ❖ The operating costs also include the same \$100,000 level of funding for the African American Leadership Council (AALC) as was approved in FY 2005/06.
- ❖ Internal Services, for items such as telephone, computer services, and maintenance of building and facilities, increase 7.7% in this budget due to increased Information Technology charges to support recreation specific software.
- ❖ Capital purchases decrease 73.8% in this program, and 48% in the department, due to less of a need to fund small equipment items in this year.
- ❖ The annual installment payments, Debt Service, on lease/purchase contracts for program vehicles and equipment are 14.3% lower than the previous approved budget in this program.
- ❖ Interfund transfers for fiscal 2005/06 increase \$10,000 to \$135,000 this year for contributions to Capital Improvement projects. The funding in this budget includes a \$10,000 increase, to \$60,000 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 2006/07 reflects an increase of \$735,360 resulting in a budget that is 11.8% higher than the previous budget.

PARKS AND BEAUTIFICATION

Program Description

Parks and 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 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.

PROGRAM SUMMARY					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	4,330,908	4,599,465	5,025,950	5,337,950	6.2%
Operating	2,294,489	2,581,025	2,871,070	3,463,880	20.6%
Internal Services	1,464,578	1,438,314	1,736,130	1,850,640	6.6%
Capital	46,805	17,739	12,300	25,000	103.3%
Debt Services	9,753	19,895	22,920	25,720	12.2%
Transfers	552,500	557,500	592,500	862,500	45.6%
Total Parks and Beautification	8,699,033	9,213,938	10,260,870	11,565,690	12.7%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Parks & Beautification	117.4	116.4	118.5	120.0
Total Parks & Beautification	117.4	116.4	118.5	120.0

PARKS AND BEAUTIFICATION

Program Highlights

- ❖ The Parks and Beautification program is supported by 120.0 full time equivalent (FTE) positions, an increase of 1.5 FTE's over the 2005/06 budget. An additional Parks Service Supervisor I is needed to oversee the newly expanded park at Glen Oaks. This program also increased an additional 0.5 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 6.2% higher than the previous approved budget.
- ❖ Operating expenditures for fiscal 2006/07 include an increase of \$592,810, or 20.6% over the previous approved budget. The main items in this increase are utilities and contractual services. Utility costs increase \$401,590, or 35.6%, at various park facilities including ballfields and Bright House Networks Field. Contractual Services increase \$162,730 for landscaping contracts for existing contracts and to add services for new areas requiring maintenance. Contractual Services also increase \$48,000 to provide police services for traffic and security services at Bright House Networks Field. The increase for all other operating codes is 1% in this program.
- ❖ Internal Service budgets have increased 6.6%, or \$114,510 mostly due to increased garage charges, of \$90,530, due to higher fuel prices.
- ❖ Capital expenditures are 103.3% higher in this budget to purchase an additional pick-up truck to support program needs.
- ❖ Debt Service reflects a 12.2% increase for the annual installment payments on lease/purchase contracts for vehicle and equipment acquisitions made in the last several years.
- ❖ Budgeted transfers of \$862,500 for the 2006/07 budget reflect the transfer of funds to the Capital Improvement program to support Parks and Recreation projects and reflect a 45.6% increase over the funding level in the previous approved budget. This contribution supports: resurfacings of some parking lots, recreation trails, and tennis and basketball courts, fencing and lighting replacements, and funds for sports complex projects. Increase in transfers in this budget are due to realigning costs from other cost centers: \$200,000 for the demolition of Jack Russell Stadium and increase by \$50,000 for playground replacements and \$25,000 for trail maintenance improvements. Across all Parks & recreation programs the Interfund Transfer to the Capital Improvement Program is 5.3% over the previous approved budget.
- ❖ There are no other significant changes in the Parks and Beautification program in this fiscal year. The program budget for fiscal year 2006/07 reflects an increase of \$1,034,820, resulting in a budget that is 12.7% over the previous budget.