

# MARINE AND AVIATION

## Mission

*Maintain the Marine and Aviation department as a revenue-producing department with a well trained and dedicated staff that provides high quality marine and aviation related services with excellent customer satisfaction to our citizens and customers.*

## Department Description

The Marine and Aviation department administers and operates the following programs: Marina, Beach Safety, Airpark, Sailing Center, and Pier 60 Operations. The department currently has 40.9 full time equivalent (FTE) positions providing service to these areas.

DEPARTMENT SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
<b>General Fund</b>					
Pier 60 Operations	395,487	461,669	440,570	453,770	3%
Sailing Center	47,507	52,083	68,020	65,900	-3%
Beach Guards	-	-	223,300	701,820	n/a
<b>Subtotal</b>	<b>442,994</b>	<b>513,752</b>	<b>731,890</b>	<b>1,221,490</b>	<b>67%</b>
<b>Marine &amp; Aviation Fund</b>					
Marina Operations	3,777,989	4,478,143	3,512,470	4,522,040	29%
Airpark	158,626	264,021	195,730	252,140	29%
<b>Subtotal</b>	<b>3,936,615</b>	<b>4,742,164</b>	<b>3,708,200</b>	<b>4,774,180</b>	<b>29%</b>
<b>Parking Fund</b>					
Beach Guards	707,584	623,036	452,310	-	n/a
<b>Total</b>	<b>5,087,193</b>	<b>5,878,952</b>	<b>4,892,400</b>	<b>5,995,670</b>	<b>23%</b>

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
General Fund	5.9	6.4	20.9	20.4
Marine & Aviation Fund	21.0	20.0	20.0	20.5
Parking Fund	17.3	17.3	0.0	0.0
<b>Total Marine &amp; Aviation</b>	<b>44.2</b>	<b>43.7</b>	<b>40.9</b>	<b>40.9</b>

# PIER 60 OPERATIONS

## Program Description

Pier 60 is a City owned fishing pier and fills a void in the community by providing a fishing facility in the area. The pier was rebuilt in 1994 at a cost of over \$2.2 million with a bait house and six covered pavilions. It has a bait and gift shop, restrooms, and up to date tide and weather information and is open from 6:00am to 9:30pm, October 1 - April 1, and 24 hours a day the rest of the year.

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	227,819	285,628	286,670	230,210	-20%
Operating	142,444	147,948	127,450	201,890	58%
Internal Services	10,224	12,418	11,450	11,670	2%
Capital		675			n/a
Transfers	15,000	15,000	15,000	10,000	-33%
<b>Total Pier 60 Operations</b>	<b>395,487</b>	<b>461,669</b>	<b>440,570</b>	<b>453,770</b>	<b>3%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Pier 60 Operations	5.9	5.9	6.4	5.9
<b>Total Pier 60 Operations</b>	<b>5.9</b>	<b>5.9</b>	<b>6.4</b>	<b>5.9</b>

## Program Highlights

- ❖ Pier 60 is a General Fund operation. The Pier 60 program is supported by 5.9 full time equivalent (FTE) positions, a reduction of .5 FTE from the 2006/07 budget. This .5 FTE has been transferred to the Marina Operations program in the Marine and Aviation Fund. This change results in a 20% reduction in personnel service costs for the 2007/08 budget.
- ❖ Inventory purchases for the Pier 60 concession reflect an increase of \$65,000, or 81%, based on increased sales expectations for 2007/08. This budget increase is offset by a similar increase in concession sales revenue in the General Fund and is also the primary reason for the 58% increase in budgeted operating costs in the Pier 60 program.
- ❖ Transfers propose a reduction of \$5,000, or 33%, to the capital improvement project for the routine maintenance at Pier 60 in 2007/08.
- ❖ There have been no other significant changes in the Pier 60 program budget. The budget for this program reflects an increase of 3% over the 2006/07 budget.

# SAILING CENTER OPERATIONS

## Program Description

The Clearwater Community Sailing Association Center on Sand Key takes advantage of the waterfront property owned by the City and fills a void in the area for an upscale sailing facility. The center opened in November of 1991 and serves the sailing community of Clearwater and the surrounding areas. The center provides beginning and intermediate sailing classes, as well as, the sailability program that provides sailing classes and regattas for those with physical challenges. The center also has watercolor classes, yoga classes and has a multipurpose room for events, meetings, receptions and weddings. The facility is managed by a 501(c) 3 organization that saves the City in excess of \$150,000 annually.

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Operating	11,810	12,878	17,000	13,000	-24%
Internal Services	35,697	39,205	51,020	52,900	4%
<b>Total Sailing Center Operations</b>	<b>47,507</b>	<b>52,083</b>	<b>68,020</b>	<b>65,900</b>	<b>-3%</b>

## Program Highlights

- ❖ The Clearwater Community Sailing Center (CCSC), a 501C3 corporation, manages the Sailing Center. This budget represents the portion of the facility utility charges, custodial and maintenance services that the City continues to pay under our agreement with CCSC.
- ❖ Operating costs in the proposed budget reflect a reduction of \$4,000, or 24%. This is due to the one-time purchase of security equipment in the 2006/07 budget that is not necessary in the 2007/08 budget.
- ❖ There have been no other significant changes in the Sailing Center Operations budget. The budget for this program reflects a decrease of 3% from the 2006/07 budget.

# CLEARWATER AIRPARK OPERATIONS

## Program Description

Clearwater Airpark is a single paved runway facility on a 47-acre site and is currently operating as a general aviation airport. A Fixed Base Operator (FBO), provides daytime management and customer service with flight service, aircraft rental, hangar and tie down rental, maintenance, charter and flight training. The department converted the Airpark to an enterprise fund starting in fiscal year 2001 and it is currently economically self-sufficient. Portions of the Master plan have been implemented, with the airpark close to being fully utilized. The current footprint allows for approximately 30-40 additional T-hangars and a new FBO building.

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	72,656	91,539	87,650	90,240	3%
Operating	74,677	167,768	93,310	146,280	57%
Internal Services	9,446	4,430	4,770	5,620	18%
Capital	-	284	-	-	n/a
Debt	1,847	-	-	-	n/a
Transfers	-	-	10,000	10,000	0%
<b>Total Clearwater Airpark</b>	<b>158,626</b>	<b>264,021</b>	<b>195,730</b>	<b>252,140</b>	<b>29%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Clearwater Airpark	2.4	1.9	1.9	1.9
<b>Total Clearwater Airpark</b>	<b>2.4</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>

# CLEARWATER AIRPARK OPERATIONS

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## Program Highlights

- ❖ The Airpark Operations program is a Marine and Aviation Fund program. The Marine and Aviation Fund is a self-supporting enterprise operation established to fund all operations, maintenance, and improvements necessary to maintain the City's Marina and Airpark operations.
- ❖ The Airpark Operations program is supported by 1.9 full time equivalent (FTE) positions, the same as the 2006/07 budget.
- ❖ Operating expenditures include an increase of \$53,090, or 129%, in insurance costs for the facility. This change results in a 57% increase in operating costs for the 2007/08 budget.
- ❖ Transfers to the Capital Improvement Fund of \$10,000 provides funding for infrastructure improvements at the Airpark. This is the same level of funding as the 2006/07 budget.
- ❖ There have been no other significant changes in the Airpark Operations budget. The budget for this program reflects an increase of 29% over the 2006/07 budget.

# MARINA OPERATIONS

## Program Description

This program is responsible for the administration, operation and maintenance of the City owned Marina facility, with 209 slips, including dock and piling replacement, waterway management of over 470 marine informational and regulatory signs and routine repairs for all equipment within the department. The Harbormaster's office is responsible for the administration of all operations which includes serving as property manager for boat slips, land and building leases assigned to the department, the Seminole Street Launch Ramp, and the fuel dock which generates over \$1.8 million in revenues each year.

<b>PROGRAM SUMMARY</b>					
	<b>Actual 2004/05</b>	<b>Actual 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>	<b>% Change</b>
Personnel	968,072	948,773	920,730	1,003,560	9%
Operating	2,597,541	3,125,332	2,143,620	3,168,540	48%
Internal Services	77,686	84,050	89,770	81,460	-9%
Capital	-	459	-	-	n/a
Transfers	134,690	319,529	358,350	268,480	-25%
<b>Total Marina Operations</b>	<b>3,777,989</b>	<b>4,478,143</b>	<b>3,512,470</b>	<b>4,522,040</b>	<b>29%</b>

<b>PROGRAM FULL TIME EQUIVALENT POSITIONS</b>				
	<b>Actual 2004/05</b>	<b>Actual 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>
Marina Operations	18.6	18.1	18.1	18.6
<b>Total Marina Operations</b>	<b>18.6</b>	<b>18.1</b>	<b>18.1</b>	<b>18.6</b>

## Program Highlights

- ❖ The Marina Operations program is a Marine and Aviation Fund program. The Marine and Aviation Fund is a self-supporting enterprise operation established to fund all operations, maintenance, and improvements necessary to maintain the City's Marina and Airpark operations.
- ❖ The Marine Operations program is supported by 18.6 full time equivalent (FTE) positions, an increase of .5 FTE from the 2006/07 budget. This .5 FTE has been transferred from the Pier 60 program in the General Fund. This change results in a 9% increase in personnel service costs for the 2007/08 budget.
- ❖ Inventory costs for fuel purchases reflects an increase of \$925,000, or 58%, based on increased sales expectations for 2007/08. This budget increase is offset by a similar increase in fuel sales revenue in the Marine and Aviation Fund and is also the primary reason for 48% increase in budgeted operating costs in the Marina Operations program.
- ❖ Transfers for 2007/08 reflect a decrease of \$89,870, or 25% from the 2006/07 budget. Funding includes a payment in lieu of taxes in the amount of \$228,480 to support the General Fund, a 10% increase over the 2006/07 budget. A second transfer to the Capital Improvement Fund of \$40,000, reflects a decrease of \$110,000 in 2007/08. The \$40,000 transfer represents funding necessary to maintain the infrastructure of the Marina. The decrease from 2006/07 is reflected in the Marina dredging project.
- ❖ There have been no other significant changes in the Marina Operations budget. The budget for this program reflects an increase of 29% over the 2006/07 budget.

# BEACH GUARD OPERATIONS

## 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 beach for approximately 1.5 miles of coastline on Clearwater Beach. The lifeguards also provide water safety education lectures to local schools and civic associations and have begun grooming future lifeguards through the Junior Lifeguard program. Clearwater Beach Patrol has become one of the premier beach patrols in the country. In 2004 the team finished 4<sup>th</sup> in the United States Lifeguard Association (USLA) National Championships. In the last three USLA Southeast Regional Championships the team won first place twice and second place once.

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
<b>General Fund</b>					
Personnel	-	-	96,130	572,330	n/a
Operating	-	-	85,120	84,630	n/a
Internal Services	-	-	32,050	34,860	n/a
Capital	-	-	-	-	n/a
Transfers	-	-	10,000	10,000	n/a
<b>Subtotal - General Fund</b>	<b>-</b>	<b>-</b>	<b>223,300</b>	<b>701,820</b>	<b>n/a</b>
<b>Parking Fund</b>					
Personnel	583,730	494,555	-	-	n/a
Operating	83,638	89,247	-	-	n/a
Internal Services	30,216	31,709	-	-	n/a
Capital	-	7,525	-	-	n/a
Transfers	10,000	-	452,310	-	n/a
<b>Subtotal - Parking Fund</b>	<b>707,584</b>	<b>623,036</b>	<b>452,310</b>	<b>-</b>	<b>n/a</b>
<b>TOTAL BEACH GUARD OPERATIONS</b>	<b>707,584</b>	<b>623,036</b>	<b>675,610</b>	<b>701,820</b>	<b>4%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
<b>Beach Guard Operations</b>				
General Fund				14.5
Parking Fund	17.3	17.3	14.5	
<b>Total Beach Guard Operations</b>	<b>17.3</b>	<b>17.3</b>	<b>14.5</b>	<b>14.5</b>

# BEACH GUARD OPERATIONS

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## Program Highlights

- ❖ The Beach Guard program is a General Fund operation. In 2006/07, the operation was partially funded by the Parking Fund. Prior to 2006/07, the operation was entirely funded by the Parking Fund.
- ❖ The Beach Guard program is supported by 14.5 full time equivalent (FTE) positions, the same as the 2006/07 budget.
- ❖ Personnel costs represent 82% of the Beach Guard Operations program budget.
- ❖ Transfers to the Capital Improvement Fund of \$10,000 provides funding for the replacement and maintenance of beach guard facilities and lifeguard towers. This is the same level as the 2006/07 budget.
- ❖ There have been no other significant changes in the Beach Guard program budget. The budget for this program reflects an increase of 4% over the 2006/07 budget.