

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 230 full time and part time employees, 140 professional contract employees, 136 umpires, referees and officials, 100 event support staff and 1,500 volunteers, representing a budget of \$21.1 million. The Department is divided into Administration, Recreation Programming and Parks and Beautification.

DEPARTMENT SUMMARY					
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Administration	3,962,973	3,631,487	3,582,520	3,092,890	-14%
Recreation Programming	6,406,193	6,957,111	7,011,510	6,749,860	-4%
Parks and Beautification	10,072,628	10,656,366	11,294,020	11,281,050	0%
Total Parks and Recreation	20,441,794	21,244,964	21,888,050	21,123,800	-3%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Administration	29.0	31.0	24.0	22.0
Recreation Programming	91.3	89.8	89.8	76.2
Parks and Beautification	118.5	120.0	106.0	105.5
Total Parks & Recreation	238.8	240.8	219.8	203.7

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, construction issues and public relations 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 Sea Blues Festival. 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 Aging 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 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	1,792,807	1,807,484	1,715,730	1,610,420	-6%
Operating	1,237,131	1,334,721	1,394,560	1,096,470	-21%
Internal Services	236,184	254,704	331,700	288,120	-13%
Capital	13,275	1,800			n/a
Debt Service	43,576	30,778	50,530	7,880	-84%
Transfers	640,000	202,000	90,000	90,000	0%
Total Administration	3,962,973	3,631,487	3,582,520	3,092,890	-14%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Administration	29.0	31.0	24.0	22.0
Total Administration	29.0	31.0	24.0	22.0

Program Highlights

- ❖ The Parks and Recreation Administration program is supported by 22 full time equivalent positions, a decrease of two FTE's from the 2007/08 budget. This budget reflects the reduction of one position of Recreation Programmer that has been eliminated in the Cultural Affairs program. In addition, during the 2007/08 budget year, one position of Recreation Programmer was transferred from the Recreation Programming program. The positions of Landscape Architect and Recreation Program Support Technician have been eliminated in this budget. These four changes result in a net of 22 FTE positions in the Administration program for the 2008/09 budget. These changes result in the 6% decrease in personnel service costs for the 2008/09 budget.
- ❖ Operating costs reflect a decrease of \$298,090, or 21% from the 2007/08 budget. This is primarily due to removing an additional \$200,000 subsidy to PACT, as well as the City Manager mandated 20% reduction in training and travel.
- ❖ The City's contribution to PACT is budgeted at \$458,330.
- ❖ Cash contributions to City sponsored events in this budget include \$23,870 for Sunsets at Pier 60, \$14,550 for Jazz Holiday, and \$15,000 for Florida Orchestra.
- ❖ Cash contributions to outside agencies have been eliminated for the following agencies: North Greenwood Mayfest - \$2,375, and the African American Heritage Celebration.
- ❖ The 84% decrease in debt service is the result of the payoff of debt on digital photo I.D. equipment and portable bleachers.
- ❖ Holiday lighting remains at \$25,000, the same as fiscal year 2007/08, allowing for only pole decorations in Downtown, Memorial Causeway, Mandalay and the business portion of Gulf Blvd on Sand Key.
- ❖ Transfers of \$90,000 include \$35,000 for Clearwater Celebrates 4th of July, \$25,000 for Fun-N-Sun, and \$30,000 for a transfer to the Capital Improvement Fund to support Special Events Repair and Replacement.
- ❖ There have been no other significant changes in the Administrative program. The budget for this program reflects a decrease of 14% from the 2007/08 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 twenty-two 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 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	3,625,143	3,760,828	3,877,040	3,390,680	-13%
Operating	1,763,106	1,916,558	2,050,370	2,165,580	6%
Internal Services	851,885	869,654	921,030	843,830	-8%
Capital	24,536	21,921	18,500	10,000	-46%
Debt Service	16,523	14,150	9,570	4,770	-50%
Transfers	125,000	374,000	135,000	335,000	148%
Total Recreation Programming	6,406,193	6,957,111	7,011,510	6,749,860	-4%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Recreation Programming	91.3	89.8	89.8	76.2
Total Recreation Programming	91.3	89.8	89.8	76.2

RECREATION PROGRAMMING

Program Highlights

- ❖ The Recreation Programming is supported by 76.2 full time equivalent positions, a reduction of 13.6 FTE from the 2007/08 budget. One position of Aquatic Programmer and 2.3 pool guard positions have been eliminated with the reduction of hours for the aquatics operations. In addition, during the 2007/08 budget year, one position of Recreation Programmer was transferred to the Administration program. Furthermore, the department eliminated 4.3 part-time permanent Recreation Leader positions, two Recreation Programmers, one Recreation Specialist, one Recreation Leader, and one Staff Assistant. These changes result in a net of 76.2 FTE positions in the Recreation Programming program for the 2008/09 budget. These changes result in the 13% reduction in personnel costs for the 2008/09 budget.
- ❖ Transfers of \$335,000 include a transfer of \$135,000 to the Capital Improvement Fund to support the funding of Parks and Recreation maintenance projects, which is the same funding level as the 2007/08 budget. In addition, \$200,000 is transferred to support a new project for the construction of four (4) new, lighted clay courts and amenities at the McMullen Tennis Complex.
- ❖ There have been no other significant changes in Recreation Programming. The budget for this program reflects a decrease of 4% from the 2007/08 budget.
- ❖ Operating costs reflect an increase of \$115,210, or 6% over the 2007/08 budget. This is primarily due to increased budgeted costs for electrical/utility charges at City recreation centers. Memberships and subscriptions as well as travel and training reduced more than 20% based on a mandate from the City Manager.

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 of ball fields, sports complexes and professional stadium for the Philadelphia Phillies.

PROGRAM SUMMARY					
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	4,744,071	4,956,195	4,822,320	4,818,260	0%
Operating	2,910,849	3,115,013	3,346,090	3,409,640	2%
Internal Services	1,743,131	1,655,232	2,356,360	2,291,350	-3%
Capital	61,429	44,519	35,500	4,500	-87%
Debt Services	20,648	22,907	21,250	94,800	346%
Transfers	592,500	862,500	712,500	662,500	-7%
Total Parks and Beautification	10,072,628	10,656,366	11,294,020	11,281,050	0%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Parks & Beautification	118.5	120.0	106.0	105.5
Total Parks & Beautification	118.5	120.0	106.0	105.5

PARKS AND BEAUTIFICATION

Program Highlights

- ❖ Parks and Beautification is supported by 105.5 full time equivalent positions, a decrease of .5 FTE positions from the 2007/08 budget. At first quarter of fiscal 2007/08, two tree trimmer positions were transferred from Public Services to Parks and Recreation. Parks and Beautification eliminated one Parks Supervisor position, one Park Service Technician, one Assistant Director and .5 part-time permanent Staff Assistant.
- ❖ Operating costs reflect an increase of \$63,550, or 2% from the 2007/08 budget. This is primarily due to increased budgeted costs for utility charges at various ballfields and parksites and an increase of \$47,850 in contractual service costs for palm trimming.
- ❖ Debt service cost increases of \$73,550, or 346% are due to the debt costs for the new bulldozer and track hoe budgeted in the capital Improvement fund to support the maintenance efforts of Beach Walk.
- ❖ Transfers of \$662,500, a decrease of \$50,000 from 2007/08, represent a transfer to the Capital Improvement Fund to support the funding of Parks and Recreation maintenance projects. The decrease of \$50,000 is due to transferring electrical repairs and maintenance to the Building & Maintenance program.
- ❖ There have been no other significant changes in the Parks and Beautification program. The budget for this program reflects a small decrease from the 2007/08 budget.