



Parks and Recreation (General Fund) – 204.4 FTE’s
Parks and Recreation (Parking Fund) – 13.4 FTE’s
Parks and Recreation (Special Program Fund) – 4.7 FTE’s
Total Parks and Recreation – 222.5 FTE’s

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 222.5 full time and part time employees, and approximately 80 professional contract employees, 39 umpires, referees and officials, 103 event support staff and 2,000 volunteers, representing a budget of \$24.3 million. The Department is divided into Administration, Recreation Programming, Parks and Beautification, Streets and Sidewalks, and Harborview Center. In addition, the Beach Guard Program is managed in the Parks and Recreation Department, and is funded from Parking Revenues.

DEPARTMENT SUMMARY					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
General Fund					
Administration	2,680,777	2,651,269	2,793,130	2,972,390	6%
Recreation Programming	6,046,070	6,259,486	6,620,280	7,293,470	10%
Parks and Beautification	11,009,557	10,962,674	11,891,740	12,348,360	4%
Streets and Sidewalks	995,369	1,022,714	1,028,960	950,300	-8%
Harborview Center	-	-	26,000	26,000	0%
Subtotal	20,731,773	20,896,143	22,360,110	23,590,520	6%
Parking Fund					
Beach Guards	487,330	581,087	605,230	697,050	15%
Harborview Fund					
Harborview Center	19,842	850,231	-	-	n/a
Total Parks and Recreation	21,238,945	22,327,461	22,965,340	24,287,570	6%

Parks and Recreation

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16
General Fund				
Administration	20.0	20.0	20.0	20.0
Recreation Programming	69.8	71.2	73.9	75.4
Parks and Beautification	95.4	94.0	96.0	99.0
Streets and Sidewalks	12.0	12.0	11.0	10.0
Subtotal	197.2	197.2	200.9	204.4
Parking Fund				
Beach Guards	9.9	9.9	12.0	13.4
Special Progam Fund				
JWB Youth Programs	0.0	0.0	3.3	3.7
Special Events	0.0	0.0	0.0	1.0
Total Parks & Recreation	207.1	207.1	216.2	222.5

	FY 2012/13	FY 2013/14	FY 2014/15 (October - June)
Registered Members *Number of registered pass holders (includes all membership types).	9,453	10,057	9,919
Utilization of Recreation Centers *Based on the number annual visits to all recreation centers.	538,585	517,378	512,872
Utilization of Athletic Programs * Based on the number annual visits to all athletic facilities.	897,130	887,830	958,057
Neighborhood/Coastal Clean-up Campaigns * Number of clean-up campaigns coordinated on an annual basis.	43	41	37
Volunteer Hours *Number of hours worked by volunteers at various events and clean-up campaigns; and associated value.	40,221 hours; valued at \$814,968	45,314 hours; valued at \$1,021,831	30,329 hours; valued at \$671,787
Sidewalk Quality *Measured by the square feet of deteriorated or damaged sidewalk replaced annually.	28,036	23,651	13,925
Beach Lifeguard Activity *Number of actions taken by lifeguards. This includes water rescue, medical aid, missing persons, rule violations, and public assistance.	37,072	34,161	20,578

General Fund Parks & Recreation Highlights

- ◆ The General Fund operations of the Parks and Recreation Department are supported by 204.4 full time equivalent positions, an increase of 3.5 FTE's from fiscal year 2014/15. In fiscal year 2015/16, one Recreation Program Coordinator is added to support the Athletics division, two Parks Service Technicians are added to support field maintenance, and part time hours are increased by 0.5 FTE's for seasonal Recreation Leaders for summer camps.
- ◆ Cash contributions to outside agencies include \$400,000 to Ruth Eckerd Hall, Inc. (REH). Other contributions include \$19,400 for the Clearwater Community Chorus at Ruth Eckerd, \$4,750 for the MLK March and Rally, \$5,000 for Veterans Holiday, \$89,550 for Jazz Holiday, and \$12,000 for Clearwater for Youth. This reflects an increase of \$75,000 from fiscal year 2014/15 to provide increased funding for Jazz Holiday to support the 2015 Clearwater Centennial Celebration.
- ◆ Holiday lighting remains at \$25,000, the same as fiscal year 2014/15, allowing for only pole decorations in Downtown, Memorial Causeway, Mandalay and the business portion of Gulf Blvd on Sand Key.
- ◆ Transfers of \$70,000 include \$40,000 for Clearwater Celebrates the 4th of July and \$30,000 for Fun-N-Sun.
- ◆ Transfers to the Capital Improvement Fund are budgeted at \$1,035,000 in fiscal year 2015/16, to support routine repair and maintenance of Parks and Recreation facilities. This reflects a 19% decrease from the 2014/15 budget due to onetime project funding included in the prior year.
- ◆ The Harborview Center program is managed by the Parks and Recreation Department and was included in the General Fund in the fiscal year 2014/15 budget based on audit committee recommendation. Harborview Center operating expenditures reflect estimated expenses for utility costs and building and maintenance charges. The rental revenue received from the Clearwater Marine Aquarium offset the estimated expenditures, leaving a net zero impact to General Fund expenditures.
- ◆ There are no other significant changes to Parks and Recreation General Fund programs; the budget for this department reflects an increase of 6% from the 2014/15 budget.

Parking Fund Beach Guard Highlights

- ◆ The Beach Guard program is reflected as a program of the Parks and Recreation Department as a part of the City Manager's organizational changes in the 2009/10 budget. From FY 2006/07 to FY 2008/09 the Beach Guard program was a general fund operation however, since fiscal year 2009/10 the program has been funded through the Parking Fund as it was prior to FY 2006/07.
- ◆ The Beach Guard program is supported by 13.4 full time equivalent positions an increase of 1.4 FTE's from the 2014/15 budget. The fiscal year 2015/16 budget includes an additional 1.4 part time FTE's to staff a new life guard stand proposed for the south beach area.
- ◆ Personnel costs represent 80% of the Beach Guard Operations program budget.
- ◆ Internal service costs reflect an increase of 12% from the 2014/15 budget. This increase is due to increased support from internal service departments, primarily related to the cost of radios.
- ◆ Transfers to the Capital Improvement Fund of \$20,000 provide funding for the replacement and maintenance of beach guard facilities and lifeguard towers. This is a 100% increase from the 2014/15 budget due to the construction of the new tower proposed for the south beach area.
- ◆ There are no other significant changes to the Beach Guard program; the budget reflects a 15% increase from the 2014/15 budget primarily related to increases in staffing and transfers to the capital fund.

Program Description

The Administration Division is responsible for various levels of support for all other programs within the Parks & Recreation department. This program is responsible for all administrative duties for the entire department, including: management, accounting, budget, payroll, and personnel, as well as various special programs including Cultural Affairs, Senior Affairs, Volunteers and Special Events. Detailed descriptions of all cost centers in this program are on the following page.

Program Summary					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	1,493,831	1,455,287	1,537,280	1,639,540	7%
Operating	825,278	854,569	873,150	949,040	9%
Internal Services	237,061	246,413	287,700	288,810	0%
Capital	9,033	-	-	-	n/a
Debt Services	5,574	-	-	-	n/a
Transfers	110,000	95,000	95,000	95,000	0%
Total Administration	2,680,777	2,651,269	2,793,130	2,972,390	6%
Full Time Equivalent Positions	20.0	20.0	20.0	20.0	-

Administration Cost Center Descriptions

Administration

This program provides for overall administration support for the entire parks and recreation department. Responsibilities include: payroll processing; purchasing; capital and operating budget preparation and monitoring; personnel processing; cash handling; impact fee administration; agreement and records management; grant submission and monitoring; and development and implementation of strategic plans, master plans, and business plans. This program includes some major costs for the entire department such as the \$400,000 contribution to Ruth Eckerd Hall.

Program Revenues: \$ 97,200
Program Expenditures: \$ 1,755,260
Program FTE's: 12.0

Special Events

This program provides staff and resources to facilitate, support, plan, manage, equip, and conduct special events and activities that appeal to both citizens and visitors to the city. Events and activities are typically of a large scale and require expertise in event management, venue preparation, logistics, sound and lighting, food and beverage operations, equipment inventory, equipment storage and maintenance, and entertainment contracts. This section also provides limited services to other City Departments and Community Groups for their special event needs. Staff manages the Special Events Application process which monitored and processed over 150 events during the past year.

Program Revenues: \$ 7,000
Program Expenditures: \$ 954,180
Program FTE's: 5.0

Volunteer Program

This program is responsible for recruiting volunteer groups and individuals to support the various functions of the Parks and Recreation Department. Some of the work performed by volunteers include park clean up, special event assistance, custodial work, recreation center monitoring, program assistance, and etc. Currently there are over 20 adopt a park agreements with various civic, neighborhood and business groups. There were over 4,000 hours donated by volunteers in FY 2013/14, representing a savings to the City of over \$1,021,831.

Program Revenues: \$ 0
Program Expenditures: \$ 68,410
Program FTE's: 1.0

Office of Aging

This program focuses on the needs of the senior population and those who are approaching senior status. It provides a city wide focus on senior services and programs and works to develop partnerships with agencies both public and private to meet the needs of the seniors. This office is located at the Long Center and offers oversight to the Aging Well Center which is also located there.

Program Revenues: \$ 0
Program Expenditures: \$ 102,990
Program FTE's: 1.0

Cultural Affairs

This program provides staff and resources to not only administer and support the Public Art Ordinance and to promote cultural activities and awareness in the City of Clearwater. In fiscal year 2014/15, the Sculpture360 exhibition program began its seventh display of artwork on Cleveland Street. Numerous exhibitions with local arts organizations were held at the Main Library, the Municipal Service Building, and the Aging Well Center Gallery at the City's Long Center. The major capital project in fiscal year 2012/13 was the completion of the renovation of the Capitol Theatre, which included management of a Florida Division of Cultural Affairs grant of \$1-million. Cultural Affairs also manages contracts with arts organizations such as Ruth Eckerd Hall, the Capitol Theatre, City Players, and the Clearwater Chorus. The program continues to support the Sister Cities partnership with Nagano City, Japan.

Program Revenues: \$ 0
Program Expenditures: \$ 91,550
Program FTE's: 1.0

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 activities include team leagues, individual sports, aquatics, general recreation, social recreation, senior adult activities, special facilities, recreation centers, environmental 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, grants, sponsorship recruitment, donations and the collection of user fees to defray operating costs, help to enhance operations.

Program Summary					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	3,393,481	3,414,847	3,567,330	3,897,400	9%
Operating	1,722,195	1,829,638	1,965,540	2,084,710	6%
Internal Services	793,127	844,136	917,410	1,071,360	17%
Capital	7,267	865	-	-	n/a
Transfers	130,000	170,000	170,000	240,000	41%
Total Recreation Programming	6,046,070	6,259,486	6,620,280	7,293,470	10%
Full Time Equivalent Positions	69.8	71.2	76.8	80.1	3.3

Recreation Programming Cost Center Descriptions

Recreational Programming Administration

This program provides the supervision and administration to oversee the recreation programming section which encompasses all of the recreation centers, pools, day camps, athletic leagues, and wellness initiatives aimed at improving the health of City employees and the public. They make certain that all city rules and regulations are followed as they meet the various recreational needs of the citizens and employees of the City of Clearwater. Some of the responsibilities include support in the way of recruitment; employment; evaluation; training; management; revenue generation; reporting systems design, monitoring and data evaluation; report and presentation development; public relations and marketing; liaison with co-sponsor groups; and customer service.

Program Revenues: \$ 350,000
Program Expenditures: \$ 1,223,500
Program FTE's: 4.5
Program FTE's: 1.0 (Special Program Fund)

Ross Norton Recreation and Aquatics Complex

This program provides staff and resources to supervise and program the Ross Norton Recreation Center, Aquatics Complex and Summer Day Camp programs. They provide recreational activities such as sports, games, crafts, rentals, special activities, teen programming in the teen room, and supervision of the Fitness room and City Skate Park. Space is provided for community meetings and rentals in this relatively new recreation center. The aquatics portion of the facility is open only during the summer season and provides opportunities for open swim, swim lessons, special activities, rentals, and fitness swimming. The pool includes an interactive water playground, large water slide in addition to the eight lane 50-yard pool with diving well. Summer is the busiest time of the year for the complex as a summer day camp is provided at the center as well as teen day camp, and skate park day camp.

Program Revenues: \$ 108,500
Program Expenditures: \$ 703,150
Program FTE's: 6.9 (General Fund)
Program FTE's: 1.7 (Special Program Fund)

North Greenwood Recreation and Aquatic Center

This program provides staff and resources to supervise and program the North Greenwood complex which houses the Ray E. Green Aquatics Center and the Dr. Joseph L. Carwise Recreation Center. The 2014/15 budget reflects community partnerships with Martin Luther King Neighborhood Family Center and Neighborly Seniors to provide services and programs. The recreation center offers a spacious double gymnasium with bleacher seating, an extensive fitness center, a teen lounge and two multi-purpose rooms. The Center provides recreational activities such as sports, games, crafts, rentals, special activities, teen programming in the teen room, and supervision of the Fitness room. The aquatics portion of the facility is open only during the summer season and provides opportunities for open swim, swim lessons, special activities, rentals, and fitness swimming. The pool includes a five lane, 25-yard lap pool with a one meter diving board; a 20-foot high 140-foot long Tube Slide; and Activity Pool. The Activity pool, for small children ages eight and under, features water sprays and a water slide. Summer is the busiest time of the year for the complex as a summer day camp at the center as well as the teen day camp is provided by our partners. Many of the campers have scholarships to attend as no child is turned away from a safe summer alternative.

Program Revenues: \$ 73,100
Program Expenditures: \$ 729,160
Program FTE's: 10.5 (General Fund)
Program FTE's: 2.0 (Special Program Fund)

Moccasin Lake Environmental Education Center Park

This program provides for supervision, maintenance and programming of the only Nature Park in Clearwater. Moccasin Lake Nature Environmental Education Center is where visitors get to experience a small piece of Florida's natural history at the 51-acre natural retreat. This park includes over one mile of nature trails, a visitor center with live and static exhibits, a classroom, a large outdoor education center and restrooms. This park is truly one of the City's treasures, which provides a variety of programs and activities throughout the year, including summer day camp opportunities. A master plan was completed in 2013 which will help direct the future direction for the park.

Program Revenues: \$ 0
Program Expenditures: \$ 204,960
Program FTE's: 2.0

Recreation Programming

Leased Facilities – Kings Highway Center, Wood Valley Center, Lawnbowls Complex, Shuffleboard Complex, and Horeshoe Club

This program provides minimal support to the various organizations that have leases with the city to provide recreational and educational programs housed in city owned facilities. This primarily includes building and maintenance support for Life Force at Kings Highway; and Boys and Girls Club at Wood Valley. The Shuffleboard Club at Shuffleboard Complex, Lawnbowls Club at Lawnbowls Complex, and Horseshoe Club at Ed Wright Park receive no financial support from the City. These programs are managed by the Recreation Administrative Section.

Program Revenues: \$ 0
Program Expenditures: \$ 55,410
Program FTE's: 0.0

The Long Center

This program provides staff and resources to supervise and program the Long Center which houses the Roz & Dan Doyle Center for Aquatics, Carlisle Courts and Gymnasium and the Aging Well Center. The Long Center offers a 2,750 sq. ft. fitness center designed for users of all abilities; three full size indoor basketball courts; three multi-purpose rooms; an indoor Olympic sized pool; and therapeutic pool. Outside there is parking, open playfields and the Sunshine Limitless Playground. Also, the Long Center is the terminus of the Ream Wilson Recreation Trail. The Long Center provides recreational activities such as sports, games, crafts, rentals, special activities, and supervision of the Fitness room. The aquatics portion of the facility is open year round and provides opportunities for open swim, swim lessons, special activities, rentals, and fitness swimming. Summer is the busiest time of the year for the complex as a summer day camp is provided at the center for elementary age children and middle school teens. Many of the campers have scholarships to attend as no child is turned away from a safe summer alternative. This past summer there were over 150 campers every day that called the Long Center home. The Long Center is the flagship of all the city recreation centers and provides the most comprehensive programming and longest open hours of any of the recreation centers. There is a strong partnership with ARC, Clearwater For Youth, Florida Sports Foundation, and the Long Center Foundation which are also housed at the Center. The vibrant Aging Well Center is also a part of the Long Center family of services.

Program Revenues: \$ 871,500
Program Expenditures: \$ 2,144,670
Program FTE's: 24.3

Henry L. McMullen Tennis Complex

This program provides staff and resources necessary to offer a wide range of services and programs at this national award winning facility. The complex features 15 lighted tennis courts which include seven hard courts, eight clay courts, a lighted practice wall, a locker room, vending machine, and picnic area. This is a full service facility with a Tennis Pro and pro-shop area. Associated services and programs include court reservations, user group support, lessons and clinics, professional and amateur tournaments, tennis special events, etc.

Program Revenues: \$ 134,500
Program Expenditures: \$ 304,270
Program FTE's: 4.3

Morningside Pool

This program provides staff and resources to supervise and program the Morningside Pool. The pool is open only during the summer season and provides opportunities for open swim, swim lessons, special activities, rentals, and fitness swimming. There are shade umbrellas, lounge chairs, and tables for patron comfort. Lockers and shower areas are provided. This junior Olympic-size pool has two one – meter diving boards, a training pool with an average depth of 2.5 feet and an activity pool which features water sprays and water slides for small children eight years of age and younger.

Program Revenues: \$ 28,500
Program Expenditures: \$ 136,310
Program FTE's: 1.9

Countryside Recreation Center

This program provides staff and resources to supervise and program the Countryside Recreation Center and Summer Day Camp programs. They provide recreational activities such as sports, games, crafts, rentals, special activities, and supervision of the fitness room. Facilities include a fitness center, gymnasium, three meeting rooms, and two large classrooms. Outdoors there are lighted basketball courts, a playground, a picnic area, and a fitness court. Summer is the busiest time of the year for the complex as a summer day camp is provided at the center. Countryside Recreation Center is one of the most heavily used and programmed recreation facilities in the City.

Program Revenues: \$ 221,900
Program Expenditures: \$ 656,790
Program FTE's: 9.0

Recreation Programming

Clearwater Beach Recreation and Aquatic Center

This program provides staff and resources to supervise and program the Clearwater Beach Recreation and Aquatics Center. The beach center features a fitness center, meeting room, and social hall with 3,165 square feet of rental space, serving kitchen, waterfront views and outdoor deck. The Clearwater Beach Library is also located at this facility as well as three lighted tennis courts, two lighted basketball courts, a boat launch, and a beautifully landscaped passive waterfront park perfect for fishing and picnics. The center and pool is in close proximity to McKay Park which has a playground and open field area and beautiful Clearwater Beach. This center is a popular place for wedding receptions as they serviced over 70 receptions last year. The aquatics portion of the facility is open only during the summer season and provides opportunities for open swim, swim lessons, special activities, rentals, and fitness swimming. There are shade umbrellas, lounge chairs, and tables for patron comfort. Lockers and shower areas are also provided.

Program Revenues: \$ 128,500
Program Expenditures: \$ 441,760
Program FTE's: 6.4

Athletics

This program provides staff and resources necessary to offer a wide range of sports leagues, tournaments, sports camps, and instructional programs for adults and youth. The athletics program also provides for management of Umpires and Officials for various sports. The city is a leader in providing education to volunteers and co-sponsor coaches through the National Alliance for Youth Sports (NAYS) so that the youth can have a positive sporting experience. This program is responsible for field scheduling and working closely with the maintenance side of the organization. They manage relationships and agreements with over 11 volunteer co-sponsor groups from Little League Baseball to competitive swimming and soccer. This program is one of the largest participation and revenue generating operations within the recreation system.

Program Revenues: \$ 474,500
Program Expenditures: \$ 693,490
Program FTE's: 5.6

Parks and Beautification

Program Description

Parks and Beautification is responsible for the general upkeep and development of all City owned properties; routine grounds and tree maintenance of properties, including certain rights of ways and medians; design and installation of City landscape projects; installation, 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 Bright House Networks Field, spring training home for the Philadelphia Phillies.

Program Summary					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	4,858,430	4,888,223	4,923,110	5,353,770	9%
Operating	3,257,755	3,453,625	3,856,820	4,100,360	6%
Internal Services	1,995,559	1,805,248	2,027,470	2,112,120	4%
Capital	135,835	186,355	-	-	n/a
Debt Services	12,297	9,223	4,340	12,110	179%
Transfers	749,681	620,000	1,080,000	770,000	-29%
Total Parks and Beautification	11,009,557	10,962,674	11,891,740	12,348,360	4%
Full Time Equivalent Positions	95.4	94.0	96.0	99.0	3.0

Parks & Beautification Cost Center Descriptions

Landscape Administration

This program provides the onsite supervision and administration to oversee the Landscape Services section of the Parks and Beautification Division which is divided into three geographical districts including the beach/downtown, west, and east. A major portion of this cost center's budget includes support costs for the entire Parks and Beautification Division including funding for CIP maintenance projects which are vital in keeping the City's infrastructure in safe operating condition. Some of the staff's responsibilities include support in the way of recruitment, employment, evaluation, training, scheduling, management, monitoring and data evaluation, report and presentation development, public relations and marketing, a liaison with adopt a park groups, and customer service.

Program Revenues: \$ 0
Program Expenditures: \$ 2,072,740
Program FTE's: 4.0

Beach and Downtown Teams

This program provides staff and resources to maintain Clearwater Beach and Downtown Clearwater. Included in this maintenance effort are Beach By Design and the remodeled areas of downtown Cleveland Street and Station Square Park. Maintenance activities include daily beach raking, cleaning of Pier 60 Park and cleaning of Beach Walk. Also included are normal landscape maintenance activities on all public grounds and parks owned by the city in these particular areas including mowing, weeding, trimming, edging, etc., to meet minimum maintenance standards as established by City code.

Program Revenues: \$ 0
Program Expenditures: \$ 911,960
Program FTE's: 12.0

West Team

This program provides staff and resources to maintain all parks and public grounds west of Keene Road to the Clearwater Bay, excluding the Downtown district. Normal landscape maintenance activities include mowing, weeding, trimming, edging, etc., to meet minimum maintenance standards as established by City code.

Program Revenues: \$ 0
Program Expenditures: \$ 858,270
Program FTE's: 10.0

East Team

This program provides staff and resources to maintain all parks and public grounds east of Keene Road to Tampa Bay and from Curlew Road on the north to Belleair Road on the south. Normal landscape maintenance activities include mowing, weeding, trimming, edging, etc., to meet minimum maintenance standards as established by city code.

Program Revenues: \$ 0
Program Expenditures: \$ 693,770
Program FTE's: 10.0

Tech Team

This program provides staff and resources to manage the pesticide, fertilization, herbicide and irrigation programs for all parks and public grounds in the city. These crews apply pesticides, herbicides and fertilizers as needed to the various parks and public facilities to keep healthy turf and landscape areas. In addition they provide specialized irrigation maintenance to the thousands of irrigation heads and systems throughout the city.

Program Revenues: \$ 0
Program Expenditures: \$ 567,440
Program FTE's: 6.0

Contract Team

This program provides staff and resources to manage properties that are maintained through various landscape maintenance contracts. Staff manages the contracts with private companies through constant inspections. Most of the current contracts are for all public properties that are not parks (i.e. right-of-way's, medians, public buildings, etc). This budget includes the cost of these contracts as well as personnel to manage and maintain the contracts.

Program Revenues: \$ 0
Program Expenditures: \$ 740,350
Program FTE's: 2.0

Turf Team

This program provides staffing and resources to mow large areas of turf with turf mowers assisting the smaller mowers at each ball field site. Turf grass must be maintained at a consistent but short height in order to promote health and provide a safe playing surface for participants. This team provides maintenance at sites where there is no onsite personnel.

Program Revenues: \$ 0
Program Expenditures: \$ 384,880
Program FTE's: 6.0

Parks and Beautification

Athletic Field Maintenance Administration

This program provides the onsite supervision and administration to oversee the Athletic Fields and Equipment Maintenance Services. Athletic Fields are divided into five maintenance teams including the following: Turf Team; Carpenter, Joe DiMaggio and Bright House Team; EC Moore Team; Countryside Team; and the Sid Lickton and Nortack Team. This program also includes management of the equipment team that provides for landscape services and restoration project services. Some of the responsibilities include support in the way of recruitment, employment, evaluation, training, scheduling, management, monitoring and data evaluation, report and presentation development, public relations, and liaison with Recreation Programming staff regarding scheduling of ball fields, and customer service. Included in this program is agreement with the Philadelphia Phillies for the use of Bright House Networks Field.

Program Revenues: \$ 0
Program Expenditures: \$ 489,740
Program FTE's: 3.0

Carpenter/Joe DiMaggio/Bright House Team

This program provides staff and resources to maintain the ball fields and turf grass at Carpenter, Joe DiMaggio and Bright House. While the Phillies do the majority of maintenance at Carpenter and Bright House this team does provide assistance to them according to the agreement between the Phillies and City. The City provides all capital maintenance at Bright House; however the Phillies share in the cost of electricity. Joe DiMaggio currently has two baseball fields, three soccer fields and two football fields that are maintained by this team. Ball field maintenance includes all the disciplines of landscape maintenance such as mowing, edging, weeding, etc, as well as the need to make sure the clay infield, base paths and warning tracks are in safe playing conditions. To properly maintain the clay it needs to be watered, dragged, aerated, raked and lined. This team also maintains the Art Capogna field at Joe DiMaggio, spring home of the Philadelphia Union Soccer Team.

Program Revenues: \$ 526,000
Program Expenditures: \$ 1,599,750
Program FTE's: 4.0

EC Moore Team

This program provides staff and resources to maintain the nine softball fields and three soccer fields at the Eddie C. Moore Complex. Ball field maintenance includes all the disciplines of landscape maintenance such as mowing, edging, weeding, etc, as well as the need to make sure the clay infield, base paths and warning tracks are in safe playing conditions. To properly maintain the clay it needs to be watered, dragged, aerated, raked and lined. Due to the popularity of softball and soccer, this complex is used seven days a week. This program includes staffing to assist with 38 tournaments and 6 nights of league play per week (FY 2013/14).

Program Revenues: \$ 0
Program Expenditures: \$ 581,100
Program FTE's: 6.0

Countryside Team

This program provides staff and resources to maintain five Little League fields at the Countryside Recreation Complex, four soccer/football fields at the Countryside Sports Complex and two multipurpose practice fields at Countryside High School. Ball field maintenance includes all the disciplines of landscape maintenance such as mowing, edging, weeding, etc, as well as the need to make sure the clay infield, base paths and warning tracks are in safe playing conditions. To properly maintain the clay it needs to be watered, dragged, aerated, raked and lined. Due to the popularity of baseball, soccer and football; these facilities are used year round. The only time the fields are closed is for major maintenance or to give the grass time to grow back in after too much use. These facilities are used primarily by our youth co-sponsor groups.

Program Revenues: \$ 0
Program Expenditures: \$ 217,890
Program FTE's: 2.0

Equipment Team

This program provides staff and resources to assist the entire Parks and Recreation Department when there is a need for heavy equipment or for moving heavy items associated with special events. This team also assists with clearing the sand on Clearwater Beach and helps with projects involving grading and fills work. The Equipment team has slope mowers that are used to mow areas around park lakes and areas not maintained by the Public Services Department. This team also supports both landscape services and ball fields when needed as well as providing demolition services for small projects.

Program Revenues: \$ 0
Program Expenditures: \$ 714,220
Program FTE's: 8.0

Parks and Beautification

Sid Lickton and Nortack Team

This program provides staff and resources to maintain seven Little League fields at Sid Lickton Complex; two Senior Little League fields at Ross Norton Park, and two regulation baseball fields at Frank Tack Park as well as the Jack Russell Stadium complex. Ball field maintenance includes all the disciplines of landscape maintenance such as mowing, edging, weeding, etc, as well as the need to make sure the clay infield, base paths and warning tracks are in safe playing conditions. To properly maintain the clay it needs to be watered, dragged, aerated, raked and lined. Due to the popularity of baseball, these facilities are used year round. The only time the fields are closed is for major maintenance or to give the grass time to grow back in after too much use. These facilities are used primarily by our youth co-sponsor groups.

Program Revenues: \$ 0
Program Expenditures: \$ 694,480
Program FTE's: 7.0

Custodial Team

This program provides staffing and resources to clean restrooms at un-manned recreation sites primarily at outdoor athletic facilities.

Program Revenues: \$ 0
Program Expenditures: \$ 88,350
Program FTE's: 1.0

Projects / Restoration Team

This program provides for staffing and resources to assist in the restoration of landscape areas in the City. This team's primary focus is refurbishment to meet current code standards and to improve major entry points into Clearwater. Some of the tasks include replanting of existing landscape beds, planting of annuals, tree plantings, replacing damaged landscaping, re-mulching, and landscape replanting. This group assists with the design and construction of landscaping on new projects.

Program Revenues: \$ 0
Program Expenditures: \$ 456,200
Program FTE's: 4.0

Tradesworker Team

This program provides for staffing and resources to assist in the maintenance of park amenities. One of the primary focuses of this group is to ensure the recreation facilities and amenities located in city parks are safe. One of the key areas of concern is the 27 playgrounds in the city. This team inspects playgrounds weekly and makes repairs and replacements when necessary. This team is responsible for the repair and installation of all park decks, boardwalks and piers, as well as park amenities such as; park benches, bike racks, bleachers, and water fountains. Most of the Tradesworkers in this team have a variety of certifications to assist them in their jobs. This team also maintains the trails throughout the City.

Program Revenues: \$ 0
Program Expenditures: \$ 634,440
Program FTE's: 8.0

Urban Forestry

This program provides maintenance of trees that create hazards to the public by pruning tree limbs that block street signs, traffic signals, sidewalks, and roadways. It also removes damaged and diseased trees on rights-of-way and City property. This division has an inventory which helps it proactively manage the urban forest, which is a vital function of this division. Currently there are over 40,000 trees in the inventory, consisting of over 10,000 palms and 30,000 hardwoods.

Program Revenues: \$ 0
Program Expenditures: \$ 642,780
Program FTE's: 6.0

Streets and Sidewalks

Program Description

The Streets and Sidewalks division provides for the maintenance and repair of the City's 305 miles of paved streets, and for the replacement and construction of sidewalks, curbs, and gutters, to ensure safe and well-maintained right-of-ways for the citizens and visitors of Clearwater. This division also provides concrete and asphalt to all City departments for in-house repairs to sidewalk and street cuts and assists on special projects as required by the City Manager's Office and other departments of the City.

Program Summary					
	Actual	Actual	Budget	Budget	%
	2012/13	2013/14	2014/15	2015/16	Change
Personnel	627,068	698,459	659,200	641,100	-3%
Operating	137,950	150,523	141,080	141,080	0%
Internal Services	205,227	173,732	228,680	168,120	-26%
Capital	25,124	-	-	-	n/a
Total Streets and Sidewalks	995,369	1,022,714	1,028,960	950,300	-8%
Full Time Equivalent Positions	12.0	12.0	11.0	10.0	(1.0)

Program Description

The Harborview Center is a multipurpose facility owned by the City of Clearwater that is partially closed. The second floor is currently being leased by the Clearwater Marine Aquarium as a tourist destination to see props and memorabilia from the movie “Dolphin Tale” which was filmed at the Aquarium. Aquarium exhibits inside the Harborview Center include film sets, a prop tour and a small touch tank. The facility is expected to be demolished in a few years.

Program Summary					
	Actual	Actual	Budget	Budget	%
	2012/13	2013/14	2014/15	2015/16	Change
Operating	17,252	19,266	21,000	21,000	0%
Internal Services	150	-	5,000	5,000	0%
Interfund Transfer	2,440	830,965	-	-	n/a
Total Harborview Center	19,842	850,231	26,000	26,000	0%

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 public beach for approximately 1.0 mile of coastline on Clearwater Beach.

Program Summary					
	Actual	Actual	Budget	Budget	%
	2012/13	2013/14	2014/15	2015/16	Change
Personnel	406,458	493,073	490,930	559,400	14%
Operating	24,228	21,322	26,420	30,050	14%
Internal Services	56,644	62,376	77,880	87,600	12%
Capital	-	4,316	-	-	n/a
Transfers	-	-	10,000	20,000	100%
Total Beach Guard Operations	487,330	581,087	605,230	697,050	15%
Full Time Equivalent Positions	9.9	9.9	12.0	13.4	1.4

