



Parks and Recreation (General Fund) – 211.3 FTE’s
Parks and Recreation (Parking Fund) – 13.4 FTE’s
Parks and Recreation (Special Program Fund) – 6.3 FTE’s
Total Parks and Recreation – 231.0 FTE’s

PARKS AND RECREATION

Department Description

The Parks and Recreation department consists of 231 full time and part time employees, and approximately 80 professional contract employees, 50 umpires, referees and officials, 100 event support staff and 4,000 volunteers, representing a budget of \$26.4 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 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
General Fund					
Administration	2,651,269	2,737,392	2,972,390	3,161,520	6%
Recreation Programming	6,259,486	6,572,113	7,293,470	8,348,390	14%
Parks and Beautification	10,962,674	12,089,677	12,348,360	13,180,620	7%
Streets and Sidewalks	1,022,714	950,510	950,300	978,090	3%
Harborview Center	-	9,671	26,000	14,000	-46%
Subtotal	20,896,143	22,359,363	23,590,520	25,682,620	9%
Parking Fund					
Beach Guards	578,868	631,309	697,050	741,780	6%
Harborview Fund					
Harborview Center	850,231	-	-	-	n/a
Total Parks and Recreation	22,325,242	22,990,672	24,287,570	26,424,400	9%

PARKS AND RECREATION

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17
General Fund				
Administration	20.0	20.0	20.0	24.9
Recreation Programming	71.2	73.9	75.4	77.1
Parks and Beautification	94.0	96.0	99.0	98.4
Streets and Sidewalks	12.0	11.0	10.0	11.0
Subtotal	197.2	200.9	204.4	211.4
Parking Fund				
Beach Guards	9.9	12.0	13.4	13.4
Special Program Fund				
JWB Youth Programs	0.0	3.3	4.3	4.3
Special Events	0.0	0.0	1.0	2.0
Total Parks & Recreation	207.1	216.2	223.1	231.1

General Fund Parks & Recreation Highlights

- ❖ The General Fund operations of the Parks and Recreation Department are supported by 211.3 full time equivalent positions, an increase of seven FTE's from fiscal year 2015/16. In fiscal year 2016/17, two Parks Service Technicians, one Recreation Supervisor, 0.3 seasonal Parks Service Technician, and 0.6 seasonal Recreation Programmers are added to support Sports Tourism in the Administration division; 1.3 Pool Guards and 0.4 FTE seasonal Recreation Leader are added to support the Recreation Programming division; and one Parks Service Technician is added to support the North Landscape team and 0.4 Parks Service Technician is added to support the Beach Team in the Parks and Beautification division. All of the positions with the exception of the Parks Service Tech are funded by new revenue.
- ❖ 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, \$75,000 for Jazz Holiday and \$12,000 for Clearwater for Youth. This reflects a decrease of \$14,550 from fiscal year 2015/16 in the Jazz Holiday contribution.
- ❖ Debt service expenditures are estimated at \$26,950 for fiscal year 2016/17. This includes funding for new equipment to support the Parks and Beautification division and a vehicle for the Administration division.
- ❖ 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 \$2,587,600 in fiscal year 2016/17, a 150% increase from the 2015/16 budget. Transfers reflect funding to support routine repair and maintenance of Parks and Recreation facilities as well as increased project funding for major renovations at the Long Center (\$882,600) and Bright House Field (\$350,000).
- ❖ 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 9% from the 2016/17 budget due to increased personnel and capital transfers.

Parking Fund Beach Guard Highlights

- ❖ The Beach Guard program is reflected as a program of the Parks and Recreation Department funded by Parking Fund revenues.
- ❖ The Beach Guard program is supported by 13.4 full time equivalent positions the same level of staffing as the 2015/16 budget.
- ❖ Personnel costs represent 78% of the Beach Guard Operations program budget.
- ❖ Internal service costs reflect an increase of 10% from the 2015/16 budget. This increase is primarily related to the cost of the radio upgrade.
- ❖ Capital costs are budgeted at \$13,000 for fiscal year 2016/17. This represents funding for the replacement of the Beach Patrol's 2004 personal watercraft.
- ❖ 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 the same level of funding as the fiscal year 2015/16 budget.
- ❖ There are no other significant changes to the Beach Guard program; the budget reflects a 6% increase from the 2015/16 budget.

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, Office of Aging, Volunteers and Special Events. Detailed descriptions of all cost centers in this program are on the following page.

PROGRAM SUMMARY					
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Personnel	1,455,287	1,515,168	1,639,540	1,815,340	11%
Operating	854,569	864,542	949,040	896,160	-6%
Internal Services	246,413	262,682	288,810	347,800	20%
Debt Service	-	-	-	2,220	n/a
Transfers	95,000	95,000	95,000	100,000	5%
Total Administration	2,651,269	2,737,392	2,972,390	3,161,520	6%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17
Administration	20.0	20.0	20.0	26.9
Total Administration	20.0	20.0	20.0	26.9

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: \$ 324,000
Program Expenditures: \$ 1,760,620
Program FTE's: 13.0

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: \$ 8,000
Program Expenditures: \$ 881,280
Program FTE's: 4.0 (General Fund)
Program FTE's: 2.0 (Special Program Fund)

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 33 adopt a park agreements with various civic, neighborhood and business groups. There were over 42,000 hours donated by volunteers in FY 2014/15, representing a savings to the City of over \$972,523

Program Revenues: \$ 0
Program Expenditures: \$ 68,450
Program FTE's: 1.0

Office of Aging

This program focuses on the needs of the older adult population and those who are approaching older adult 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: \$ 104,250
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 2015/16, 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 2015/16 was the completion of the Middens Sculpture on the downtown waterfront and Accumulate at Fire Station 45. 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: \$ 88,580
Program FTE's: 1.0

Sports Tourism

This program provides staff and resources to facilitate, support, plan, manage, equip, and conduct Sports Tourism events and activities that appeal to both citizens and visitors to the city. These include events in softball, lacrosse, swimming, baseball and soccer.

Program Revenues: \$ 258,340
Program Expenditures: \$ 258,340
Program FTE's: 4.9

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, older 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 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Personnel	3,414,847	3,534,072	3,897,400	3,880,340	0%
Operating	1,829,638	1,969,630	2,084,710	2,143,750	3%
Internal Services	844,136	899,643	1,071,360	1,111,700	4%
Capital	865	18,768	-	-	n/a
Transfers	170,000	150,000	240,000	1,212,600	405%
Total Recreation Programming	6,259,486	6,572,113	7,293,470	8,348,390	14%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17
Recreation Programming	71.2	76.8	80.7	81.3
Total Recreation Programming	71.2	76.8	80.7	81.3

RECREATION PROGRAMMING

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: \$ 125,000
Program Expenditures: \$ 1,259,090
Program FTE's: 4.9

Moccasin Lake Environmental Education Center

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.

Program Revenues: \$ 3,000
Program Expenditures: \$ 191,560
Program FTE's: 2.0

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: \$ 153,100
Program Expenditures: \$ 292,770
Program FTE's: 4.2

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: \$ 87,500
Program Expenditures: \$ 660,030
Program FTE's: 7.1 (General Fund)
Program FTE's: 3.0 (Special Program Fund)

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: \$ 26,300
Program Expenditures: \$ 145,660
Program FTE's: 2.1

RECREATION PROGRAMMING

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 2016/17 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: \$ 70,600

Program Expenditures: \$ 785,200

Program FTE's: 11.6 (General Fund)

Program FTE's: 1.3 (Special Program Fund)

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: \$ 95,250

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: \$ 907,020

Program Expenditures: \$ 3,146,640

Program FTE's: 25.0

RECREATION PROGRAMMING

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: \$ 223,000
Program Expenditures: \$ 682,560
Program FTE's: 9.0

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: \$ 123,000
Program Expenditures: \$ 457,130
Program FTE's: 6.5

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: \$ 378,390
Program Expenditures: \$ 632,500
Program FTE's: 4.6

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. These include Bright House Networks Field and Joe Dimaggio Complex, spring training home for the Philadelphia Phillies and Union respectively.

PROGRAM SUMMARY					
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Personnel	4,888,223	4,913,763	5,353,770	5,280,980	-1%
Operating	3,453,625	3,738,944	4,100,360	4,266,100	4%
Internal Services	1,805,248	1,934,535	2,112,120	2,233,810	6%
Capital	186,355	179,435	-	30,000	n/a
Debt Services	9,223	-	12,110	24,730	104%
Transfers	620,000	1,323,000	770,000	1,345,000	75%
Total Parks and Beautification	10,962,674	12,089,677	12,348,360	13,180,620	7%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17
Parks & Beautification	94.0	96.0	99.0	98.4
Total Parks & Beautification	94.0	96.0	99.0	98.4

PARKS AND BEAUTIFICATION

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, north and south. 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: \$ 2,349,490
Program FTE's: 4.0

Beach Teams

This program provides staff and resources to maintain Clearwater Beach. Included in this maintenance effort is Beach by Design. 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: \$ 984,890
Program FTE's: 12.4

South Team

This program provides staff and resources to maintain all parks and public grounds south of Cleveland Street to Belleair Road including 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: \$ 807,630
Program FTE's: 10.0

North Team

This program provides staff and resources to maintain all parks and public grounds north of Cleveland Street to Curlew Road. 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: \$ 697,890
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: \$ 506,330
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: \$ 761,710
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: \$ 429,290
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, which includes Jack Russell Stadium. 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: \$ 554,280
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: \$ 510,000
Program Expenditures: \$ 2,076,910
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 over 40 tournaments per year and 6 nights of league play per week.

Program Revenues: \$ 0
Program Expenditures: \$ 588,240
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: \$ 240,470
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: \$ 736,640
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: \$ 585,630
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: \$ 90,100
Program FTE's: 1.0

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: \$ 786,450
Program FTE's: 9.0

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 50,000 trees in the inventory, consisting of over 13,000 palms and 37,000 hardwoods.

Program Revenues: \$ 0
Program Expenditures: \$ 984,670
Program FTE's: 8.0

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 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Personnel	698,459	658,989	641,100	660,020	3%
Operating	150,523	119,378	141,080	141,080	0%
Internal Services	173,732	172,143	168,120	176,990	5%
Total Streets and Sidewalks	1,022,714	950,510	950,300	978,090	3%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17
Streets and Sidewalks	12.0	11.0	10.0	11.0
Total Streets and Sidewalks	12.0	11.0	10.0	11.0

HARBORVIEW CENTER

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	%
	2013/14	2014/15	2015/16	2016/17	Change
Operating	19,266	9,641	21,000	14,000	-33%
Internal Services	-	30	5,000	-	-100%
Interfund Transfer	830,965	-	-	-	n/a
Total Harborview Center	850,231	9,671	26,000	14,000	-46%

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 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Parking Fund					
Personnel	490,854	518,355	559,400	581,780	4%
Operating	21,322	27,138	30,050	30,260	1%
Internal Services	62,376	75,816	87,600	96,740	10%
Capital	4,316	-	-	13,000	100%
Transfers	-	10,000	20,000	20,000	0%
TOTAL BEACH GUARD OPERATIONS	578,868	631,309	697,050	741,780	6%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17
Beach Guard Operations				
Parking Fund	9.9	12.0	13.4	13.4
Total Beach Guard Operations	9.9	12.0	13.4	13.4

