

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 & Aviation Department consists of five programs: Marina Operations, Beach Guard Operations, Airpark Operations, Sailing Center Operations, and Pier 60 Operations. The department currently has 44.2 full-time equivalent positions servicing these areas.

Department Summary					
	<i>Actual</i> 2001/02	<i>Actual</i> 2002/03	<i>Budget</i> 2003/04	<i>Budget</i> 2004/05	<i>%</i> Change
General Fund					
Pier 60 Operations	334,019	416,081	379,120	391,170	3.2%
Sailing Center	<u>182,030</u>	<u>60,433</u>	<u>57,450</u>	57,410	-0.1%
Subtotal	516,049	476,514	436,570	448,580	2.8%
Marine & Aviation Fund					
Marina Operations	2,827,306	2,936,852	2,927,750	3,192,450	9.0%
Airpark	<u>159,243</u>	<u>215,987</u>	<u>258,490</u>	221,050	-14.5%
Subtotal	2,986,549	3,152,839	3,186,240	3,413,500	7.1%
Parking Fund					
Beach Guards	<u>513,635</u>	<u>622,169</u>	<u>629,030</u>	704,130	11.9%
TOTAL	4,016,233	4,251,522	4,251,840	4,566,210	7.4%

Department Full-Time Equivalent Positions				
	<i>Actual</i> 2001/02	<i>Actual</i> 2002/03	<i>Budget</i> 2003/04	<i>Budget</i> 2004/05
General Fund				
Pier 60 Ops	5.3	5.9	5.9	5.9
Sailing Center	<u>2.5</u>	<u>0.0</u>	<u>0.0</u>	0.0
Subtotal	7.8	5.9	5.9	5.9
Marine & Aviation Fund				
Marina Operations	15.5	18.6	18.6	19.1
Airpark	<u>1.0</u>	<u>2.4</u>	<u>2.4</u>	1.9
Subtotal	16.5	21.0	21.0	21.0
Parking Fund				
Beach Guards	17.3	17.3	17.3	17.3
TOTAL	41.6	44.2	44.2	44.2

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 snack bar, restrooms, and up-to-date tide and weather information and is open 24 hours a day.

Program Summary					
	<i>Actual</i> <i>2001/02</i>	<i>Actual</i> <i>2002/03</i>	<i>Budget</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>%</i> <i>Change</i>
Personnel	202,645	234,735	215,710	224,170	3.9%
Operating	110,283	157,933	139,150	142,650	2.5%
Internal Services	6,091	8,413	9,260	9,350	1.0%
Transfers	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>0.0%</u>
Total	334,019	416,081	379,120	391,170	3.2%
Program Full-Time Equivalent Positions	5.3	5.9	5.9	5.9	

Program Highlights

- ❖ Pier 60 is a General Fund operation and is supported by 5.9 full-time equivalent positions, the same as the 2003/04 budget.
- ❖ Personnel costs represent 57% of the Pier 60 Operations program budget and are 3.9% higher than the previous year's budget.
- ❖ Operating costs in this budget increase 2.5% over the previous budget due to budgeted consultant services for software support for the new point of sale system and training of new personnel.
- ❖ Interfund transfers of \$15,000 in the 2004/05 budget reflect transfers to the Capital Improvement Program for routine maintenance on Pier 60. This is the same level of funding as in the 2003/04 budget.
- ❖ There have been no significant changes to the Pier 60 program budget in this fiscal year. The 2004/05 budget for this program reflects an increase of 3.2% over the 2003/04 budget.
- ❖ The Pier 60 program is a self-supporting program. Anticipated program revenues of \$415,200 more than offset program expenditures of \$391,170.

SAILING CENTER OPERATIONS

Program Description

The Clearwater Community Sailing Center on Sand Key takes advantage of 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, watercolor classes, yoga classes and has a multipurpose room for events, meetings, receptions and weddings. Plans include the addition of special facilities/boats for physically challenged individuals.

Program Summary					
	<i>Actual</i> 2001/02	<i>Actual</i> 2002/03	<i>Budget</i> 2003/04	<i>Budget</i> 2004/05	<i>%</i> Change
Personnel	95,714	(1,038)	-	-	n/a
Operating	30,991	24,427	15,150	19,700	30.0%
Internal Services	55,325	37,044	38,300	37,710	-1.5%
Transfers	-	-	4,000	-	100.0%
Total	182,030	60,433	57,450	57,410	-0.1%
Program Full-Time Equivalent Positions	2.5	0.0	0.0	0.0	

Program Highlights

- ❖ In 2003 a 501C3 corporation, Clearwater Community Sailing Center (CCSC), began managing the Sailing Center. As a result CCSC became responsible for many of the costs of running the facility. 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.

CLEARWATER AIRPARK OPERATIONS

Program Description

Clearwater Airpark is a single paved runway facility on a 62-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 has begun implementing portions of the approved masterplan. Future growth appears extremely favorable due to new T-hangars, corporate hangars and an FBO building and the Airpark should be able to achieve economic self-sufficiency within the next year.

	<i>Actual</i> 2001/02	<i>Actual</i> 2002/03	<i>Budget</i> 2003/04	<i>Budget</i> 2004/05	<i>%</i> Change
Personnel	65,902	110,266	110,160	79,780	-27.6%
Operating	80,968	98,864	59,360	54,190	-8.7%
Internal Services	682	1,035	11,780	12,840	9.0%
Capital	-	-	-	-	n/a
Debt	11,691	5,822	67,190	64,240	-4.4%
Transfers	-	-	10,000	10,000	0.0%
Subtotal	159,243	215,987	258,490	221,050	-14.5%
Program Full-Time Equivalent Positions	1.0	2.4	2.4	1.9	

Program Highlights

- ❖ The Marine & Aviation Fund supports the Airpark Operations program. The Marine & Aviation Fund is a self-supporting enterprise operation established to fund all operations and 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 positions, a decrease from the 2.4 FTE's of the previous year with the transfer of 0.5 FTE and some management duties to Marina Operations, resulting in the large decrease in budgeted personnel costs in 2004/05. Personnel costs account for 36% of the expenditures of the Airpark.
- ❖ There is a \$5,000 decrease in professional services due to a decreased need for professional consulting as the master plan is being completed; and the interfund charge paid to the General Fund for maintenance of the Airpark grounds decreased from \$11, 950 to \$10,760. These result in the 8.7% decrease in operating expenditures in 2004/05.
- ❖ In fiscal year 2004/05 the Airpark will begin being assessed garage charges for fuel usage for a security/work vehicle to be maintained at the airpark, resulting in a 9% increase in internal services.
- ❖ Interfund transfers to the Capital Improvement Program of \$10,000 in this budget provide funding for improvements to the airpark. This is the same level of funding as the previous year.

Program Description

This program is responsible for the operation and maintenance of the city owned marina facility, with 209 slips, including dock and piling replacement, over 470 marine informational & 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 land and building leases assigned to the department, the Seminole Street Launch Ramp, the fuel dock which sells over 1.2 million gallons of fuel each year.

Program Summary					
	<i>Actual</i> 2001/02	<i>Actual</i> 2002/03	<i>Budget</i> 2003/04	<i>Budget</i> 2004/05	<i>%</i> <i>Change</i>
Personnel	673,261	775,495	831,900	928,700	11.6%
Operating	1,956,393	1,902,256	1,758,460	1,838,290	4.5%
Internal Services	79,723	82,511	73,790	75,770	2.7%
Debt	1,929	-	-	-	n/a
Transfers	116,000	176,590	263,600	349,690	32.7%
Total	2,827,306	2,936,852	2,927,750	3,192,450	9.0%
Program Full-Time	15.5	18.6	18.6	19.1	
Equivalent Positions					

Program Highlights

- ❖ The Marine & Aviation Fund supports the Marina Operations program. The Marine & Aviation Fund is a self-supporting enterprise operation established to fund all operating, maintenance and improvements necessary to maintain the City's Marina and Airpark operations.
- ❖ The Marina Operations program is supported by 19.1 full-time equivalent positions, an increase over the 18.6 FTE's of the previous year, with the transfer of 0.5 FTE and some management responsibilities from the Airpark Operations budget.
- ❖ Personnel costs represent 29% of the Marina Operations program budget. These costs increased for annual salary adjustments and increases in medical insurance premiums, as well as the impact of that portion of the position transferred from the Airpark.
- ❖ Inventory purchases for resale of \$1.3 million represent 41% of the Marina Operations program budget.
- ❖ Per City Council policy, the Marine and Aviation Fund makes a payment in lieu of taxes in the amount of \$134,690 to support the General Fund. Contributions of \$215,000 to the Capital Improvement Fund for Marine projects are \$75,000 greater than the current 2003/04 budget. The 2004/05 budget reflects a new project in the amount of \$75,000 for fuel system replacement that provides for the replacement of environmentally antiquated fuel tanks at the Marina. This is federal mandated to be completed by 2007.
- ❖ The Marine and Aviation Fund is a self-supporting enterprise operation. Anticipated revenues of \$3,485,190 offset expenditures totaling \$3,413,500 for the Marina and Airpark Operations in this 2004/05 budget.

BEACH GUARD OPERATIONS

Program Description

Public Safety is the primary responsibility for City of Clearwater beach lifeguards on Clearwater Beach and Sand Key Park. They provide supervision for the gulf waters and adjacent beach for approximately 1.5 miles of coastline on the beach and .5 miles at the park. The lifeguards also supervise special city events, give water safety education lectures at local area schools, and serve as goodwill ambassadors to millions of visitors to Clearwater Beach. The Junior Lifeguard program that involves teaching the fundamentals and physical skills required to be an ocean lifeguard continues to expand.

Program Summary					
	<i>Actual</i> <i>2001/02</i>	<i>Actual</i> <i>2002/03</i>	<i>Budget</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>%</i> <i>Change</i>
Personnel	411,891	513,824	515,780	573,030	11.1%
Operating	65,764	69,724	74,060	94,860	28.1%
Internal Services	35,980	38,621	30,190	26,240	-13.1%
Capital	-	-	9,000	-	-100.0%
Transfers	-	-	-	10,000	n/a
Total	513,635	622,169	629,030	704,130	11.9%
Program Full-Time Equivalent Positions	17.3	17.3	17.3	17.3	

Program Highlights

- ❖ The Parking Fund supports the Beach Guard program. Those parking fees collected from the beach parking lots fund Beach Guard program costs.
- ❖ Beach Guard Operations is supported by 17.3 full-time equivalent positions, the same as the 2003/04 budget. A continued improvement in the beach safety program included some of the lifeguards receiving Emergency Medical Technician (EMT) training, which allows the individuals compensation of 5% of their salaries for improved knowledge and response capabilities. Salaries of part time and seasonal employees were reviewed and several significant corrections made. Together, these adjustments resulted in an 11.1% increase in personnel costs for 2004/05.
- ❖ Personnel costs represent 81.3% of the Beach Guard Operations program budget.
- ❖ This budget includes \$6,300 for the replacement of two beach wheelchairs and the purchase of one additional wheelchair to improve beach access for visitors with disabilities.
- ❖ Interfund transfers to the Capital Improvement program of \$10,000 will provide funding for air conditioning repairs to the lifeguard building.
- ❖ There have been no other significant changes to the Beach Guard Operations program in this fiscal year. The 2004/05 budget for this program reflects an increase of 11.9% over the 2003/04 budget.