

MARINE AND AVIATION

Mission

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

Department Description

The Marine & Aviation Department administers and operates the: Marina, Beach Safety, Airpark, Sailing Center, Pier 60, and Seminole Launch Ramp. The department currently has 43.7 full-time equivalent positions providing service to these areas.

Department Summary					
	<i>Actual</i> 2002/03	<i>Actual</i> 2003/04	<i>Budget</i> 2004/05	<i>Budget</i> 2005/06	<i>%</i> Change
General Fund					
Pier 60 Operations	416,081	420,673	391,170	450,580	15.2%
Sailing Center	60,433	56,546	57,410	52,250	-9.0%
Subtotal	476,514	477,219	448,580	502,830	12.1%
Marine & Aviation Fund					
Marina Operations	2,936,852	3,092,995	3,192,450	3,451,530	8.1%
Airpark	215,987	293,329	221,050	150,290	-32.0%
Subtotal	3,152,839	3,386,324	3,413,500	3,601,820	5.5%
Parking Fund					
Beach Guards	622,167	680,545	704,130	744,480	5.7%
TOTAL	4,251,520	4,544,088	4,566,210	4,849,130	6.2%

Department Full-Time Equivalent Positions				
	<i>Actual</i> 2002/03	<i>Actual</i> 2003/04	<i>Budget</i> 2004/05	<i>Budget</i> 2005/06
General Fund	5.9	5.9	5.9	6.4
Marine & Aviation Fund	21.0	21.0	21.0	20.0
Parking Fund	17.3	17.3	17.3	17.3
TOTAL	44.2	44.2	44.2	43.7

Performance Measures

<u>Measure</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
- Number of actions taken by Beach Guards to prevent serious accident or injury of beach visitors.	30,750	39,317	38,493
- Proficiency of Guards as measured by placement in regional United States Lifeguard Association competitions.	1 st Place	2 nd Place	1 st Place
- Improve service to residents and visitors at the Pier as measured by increase in annual Sales.	\$324,740	\$349,924	\$393,571

Program Description

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

Program Summary					
	<i>Actual</i> <i>2002/03</i>	<i>Actual</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>Budget</i> <i>2005/06</i>	<i>%</i> <i>Change</i>
Personnel	234,735	227,619	224,170	277,510	23.8%
Operating	157,933	168,738	142,650	148,150	3.9%
Internal Services	8,413	9,316	9,350	9,920	6.1%
Transfers	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>0.0%</u>
Total	416,081	420,673	391,170	450,580	15.2%
Program Full-Time Equivalent Positions	5.9	5.9	5.9	6.4	

Program Highlights

- ❖ Pier 60 is a General Fund operation and is supported by 6.4 full-time equivalent (FTEs) positions, an increase of .5 FTEs over the 2004/05 budget. Half of a position has been transferred from the Marina program to assist in overseeing administrative functions of the Pier.
- ❖ Personnel costs represent 62% of the Pier 60 Operations program budget and are 23.8% higher than the previous year’s budget due to the added personnel, general wage increases, and higher contributions to the pension fund.
- ❖ Operating costs in this budget increase 3.9% over the previous budget due to increases in utility costs of operating the Pier, and higher costs of inventory purchased for resale to Pier customers.
- ❖ Interfund transfers of \$15,000 in the 2005/06 budget reflect transfers to the Capital Improvement Program for routine maintenance of Pier 60. This is the same level of funding as in FY 2004/05.
- ❖ There have been no other significant changes to the Pier 60 program budget in this fiscal year. The 2005/06 budget for this program reflects an increase of 15.2% over the 2004/05 budget.

SAILING CENTER OPERATIONS

Program Description

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

	<i>Actual</i> 2002/03	<i>Actual</i> 2003/04	<i>Budget</i> 2004/05	<i>Budget</i> 2005/06	% Change
Personnel	(1,038)	-	-	-	n/a
Operating	24,427	12,825	19,700	14,200	-27.9%
Internal Services	37,044	39,721	37,710	38,050	0.9%
Transfers	-	4,000	-	-	0.0%
Total	60,433	56,546	57,410	52,250	-9.0%
Program Full-Time Equivalent Positions	0.0	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.
- ❖ Operating costs in this budget decrease 27.9% from the previous budget. The budget for utility costs has been lowered based on actual costs experienced in fiscal year 2004 and year to date in 2005.

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 it is currently economically self-sufficient. Portions of the Masterplan have been implemented, with the airpark close to being fully utilized. The current footprint allows for approximately 30-40 additional T-hangars and a new FBO building.

Program Summary					
	<i>Actual</i> 2002/03	<i>Actual</i> 2003/04	<i>Budget</i> 2004/05	<i>Budget</i> 2005/06	<i>%</i> Change
Personnel	110,266	113,723	79,780	83,400	4.5%
Operating	98,864	170,469	54,190	46,810	-13.6%
Internal Services	1,035	5,825	12,840	10,080	-21.5%
Capital	-	45	-	-	0.0%
Debt	5,822	3,267	64,240	-	-100.0%
Transfers	-	-	10,000	10,000	0.0%
Subtotal	215,987	293,329	221,050	150,290	-32.0%
Program Full-Time Equivalent Positions	2.4	2.4	1.9	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, the same as the previous year. Personnel costs account for 55% of the expenditures of the Airpark.
- ❖ The Airpark pays an interfund charge to the General Fund for maintenance of the Airpark grounds by the Parks and Recreation Department. The fee for this service decreases this year and is the primary reason operating costs decrease 13.6% in this budget for FY 2005/06.
- ❖ In fiscal year 2004/05 the Airpark began being assessed garage charges for fuel usage for a security/work vehicle and for new computer equipment. These charges decrease in this year and result in a 21.5% decrease in internal service costs in the Airpark.
- ❖ Debt Service on new airplane hangars ended in the FY 05 budget and the \$64,240 savings is the primary reason that the budget for the Airpark decreases 32% from the approved FY 2004/05 budget.
- ❖ 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 administration, operation and maintenance of the city owned marina facility, with 209 slips, including dock and piling replacement, waterway management of over 470 marine informational & regulatory signs and routine repairs for all equipment within the department. The Harbormaster's office is responsible for the administration of all operations which includes serving as property manager for boat slips, land and building leases assigned to the department, the Seminole Street Launch Ramp, and the fuel dock which generates over \$1.8 million in revenues each year.

	<i>Actual</i> 2002/03	<i>Actual</i> 2003/04	<i>Budget</i> 2004/05	<i>Budget</i> 2005/06	% Change
Personnel	775,495	876,872	928,700	903,120	-2.8%
Operating	1,902,256	2,014,177	1,838,290	2,061,400	12.1%
Internal Services	82,511	78,219	75,770	90,900	20.0%
Debt	-	127	-	-	n/a
Transfers	176,590	123,600	349,690	396,110	13.3%
Total	2,936,852	3,092,995	3,192,450	3,451,530	8.1%
Program Full-Time Equivalent Positions	18.6	18.6	19.1	18.1	

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 18.1 full-time equivalent positions, a decrease of 1.0 position from the previous year. Half of an administrative person is now being charged to the Pier 60 program for overseeing activities and a full time customer service representative has been replaced with a part time marine facility operator to meet customer needs at the fuel dock.
- ❖ Inventory purchases for resale of \$1.5 million represent 44% of the Marina Operations program budget and increase of 15% over the previous year due to the price of fuel. This increase is the reason operating costs increase 12.1% in this budget over the current approved budget.
- ❖ Per City Council policy, the Marine and Aviation Fund makes a payment in lieu of taxes in the amount of \$171,110 to support the General Fund. The rate for this fee increased from 4.5% to 5.5% of the previous year's gross revenue. This higher percentage results in a 27% increase in this charge. Another transfer, the Contribution to the Capital Improvement Fund of \$225,000 for Marine projects is budgeted at \$10,000 higher than the current budget.
- ❖ The Marine and Aviation Fund is a self-supporting enterprise operation. Anticipated revenues of \$3,850,400 offset expenditures totaling \$3,601,820 for the Marina and Airpark Operations in this 2005/06 budget.

BEACH GUARD OPERATIONS

Program Description

Public Safety is the primary responsibility for City of Clearwater beach lifeguards located on Clearwater Beach. They provide supervision for the Gulf waters and adjacent beach for approximately 1.5 miles of coastline on Clearwater Beach. The lifeguards also provide water safety education lectures to local schools and civic associations and have begun grooming future lifeguards through the Junior Lifeguard program. Clearwater Beach Patrol has become one of the premier beach patrols in the country. In 2004 the team finished 4th in the United States Lifeguard Association (USLA) National Championships. In the last three USLA Southeast Regional Championships the team won first place twice and second place once.

Program Summary					
	<i>Actual</i> 2002/03	<i>Actual</i> 2003/04	<i>Budget</i> 2004/05	<i>Budget</i> 2005/06	% Change
Personnel	513,822	564,942	573,030	595,880	4.0%
Operating	69,724	73,599	94,860	93,340	-1.6%
Internal Services	38,621	36,304	26,240	33,260	26.8%
Capital	-	5,700	-	12,000	n/a
Transfers	-	-	10,000	10,000	0.0%
Total	622,167	680,545	704,130	744,480	5.7%
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 2004/05 budget. Personnel costs increase 4.0% over the previous budget due to general wage increases and higher contributions to the pension fund.
- ❖ Personnel costs represent 80% of the Beach Guard Operations program budget.
- ❖ Internal service costs increase 26.8% in this budget primarily due to increases in fuel prices for program vehicles.
- ❖ This budget includes \$12,000 for small capital funding to purchase a personal watercraft, trailer, and sled to be used for water rescues.
- ❖ Interfund transfers to the Capital Improvement program of \$10,000, the same level as the previous budget, will provide funding for the replacement and maintenance of facilities and lifeguard towers.
- ❖ There have been no other significant changes to the Beach Guard Operations program in this fiscal year. The 2005/06 budget for this program reflects an increase of 5.7% over the 2004/05 budget.