

# 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 and Aviation department administers and operates the following programs: Marina, Beach Safety, Airpark, Sailing Center, and Pier 60 Operations. The department currently has 40.9 full time equivalent (FTE) positions providing service to these areas.

DEPARTMENT SUMMARY					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
<b>General Fund</b>					
Pier 60 Operations	420,673	395,487	450,580	440,570	-2.2%
Sailing Center	56,546	47,507	52,250	68,020	30.2%
Beach Guards	-	-	-	223,300	n/a
<b>Subtotal</b>	<b>477,219</b>	<b>442,994</b>	<b>502,830</b>	<b>731,890</b>	<b>45.6%</b>
<b>Marine &amp; Aviation Fund</b>					
Marina Operations	3,092,995	3,777,989	3,451,530	3,512,470	1.8%
Airpark	293,329	158,626	150,290	195,730	30.2%
<b>Subtotal</b>	<b>3,386,324</b>	<b>3,936,615</b>	<b>3,601,820</b>	<b>3,708,200</b>	<b>3.0%</b>
<b>Parking Fund</b>					
Beach Guards	680,545	707,584	744,480	452,310	-39.2%
<b>Total</b>	<b>4,544,088</b>	<b>5,087,193</b>	<b>4,849,130</b>	<b>4,892,400</b>	<b>0.9%</b>

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
General Fund	5.9	5.9	6.4	20.9
Marine & Aviation Fund	21.0	21.0	20.0	20.0
Parking Fund	17.3	17.3	17.3	0.0
<b>Total Marine &amp; Aviation</b>	<b>44.2</b>	<b>44.2</b>	<b>43.7</b>	<b>40.9</b>

# PIER 60 OPERATIONS

## 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 and gift shop, restrooms, and up to date tide and weather information and is open from 6:00am to 9:30pm, October 1 – April 1, and 24 hours a day the rest of the year.

PROGRAM SUMMARY					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	227,619	227,819	277,510	286,670	3.3%
Operating	168,738	142,444	148,150	127,450	-14.0%
Internal Services	9,316	10,224	9,920	11,450	15.4%
Transfers	15,000	15,000	15,000	15,000	0.0%
<b>Total Pier 60 Operations</b>	<b>420,673</b>	<b>395,487</b>	<b>450,580</b>	<b>440,570</b>	<b>-2.2%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Pier 60 Operations	5.9	5.9	6.4	6.4
<b>Total Pier 60 Operations</b>	<b>5.9</b>	<b>5.9</b>	<b>6.4</b>	<b>6.4</b>

## Program Highlights

- ❖ Pier 60 is a General Fund operation and is supported by 6.4 full time equivalent (FTE) positions, the same as the 2005/06 budget.
- ❖ Personnel costs represent 65% of the Pier 60 operations program budget and are 3.3% higher than the previous year's budget due to general wage increases and higher contributions to the pension fund.
- ❖ Operating costs in this budget decreased 14% from the previous budget primarily due to a decrease of inventory purchased for resale to Pier customers.
- ❖ Internal Service costs increased 15.4% because of increased Information Technology support as well as increased costs for Building & Maintenance.
- ❖ Interfund transfers of \$15,000 in the 2006/07 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 and 2005/06.
- ❖ There have been no other significant changes to the Pier 60 program budget in this fiscal year. The 2006/07 budget for this program reflects a decrease of 2.2% from the 2005/06 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.

PROGRAM SUMMARY					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Operating	12,825	11,810	14,200	17,000	19.7%
Internal Services	39,721	35,697	38,050	51,020	34.1%
Transfers	4,000	-	-	-	0.0%
<b>Total Sailing Center Operations</b>	<b>56,546</b>	<b>47,507</b>	<b>52,250</b>	<b>68,020</b>	<b>30.2%</b>

## 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 increased 19.7% over the previous budget primarily due to \$5,000 for the capital purchase of security equipment. This equipment had been previously leased at a cost of \$2,000/year. Also contributing to the increase in operating costs is the anticipated higher costs for equipment service and repair.
- ❖ Internal service costs increased 34.1% in this budget. Costs for custodial services increased by 56% due to higher costs for the new three-year contract. Garage Services, not budgeted in the previous budget, includes \$3,950 to cover insurance for the boats.

# CLEARWATER AIRPARK OPERATIONS

## Program Description

Clearwater Airpark is a single paved runway facility on a 47-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 Master plan 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					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	113,723	72,656	83,400	87,650	5.1%
Operating	170,469	74,677	46,810	93,310	99.3%
Internal Services	5,825	9,446	10,080	4,770	-52.7%
Capital	45	-	-	-	n/a
Debt	3,267	1,847	-	-	n/a
Transfers	-	-	10,000	10,000	0.0%
<b>Total Clearwater Airpark</b>	<b>293,329</b>	<b>158,626</b>	<b>150,290</b>	<b>195,730</b>	<b>30.2%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Clearwater Airpark	2.4	1.9	1.9	1.9
<b>Total Clearwater Airpark</b>	<b>2.4</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>

# CLEARWATER AIRPARK OPERATIONS

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## Program Highlights

- ❖ The Marine and Aviation fund supports the Airpark operations program. The Marine and 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 (FTE) positions, the same as the previous year. Personnel costs account for 45% 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 increased in this budget to \$10,680.
- ❖ The primary reason operating costs increased 99.3% in this budget is due to higher insurance costs.
- ❖ Internal Service costs decreased 52.7% due to lower building and maintenance costs. Additional work on the facility is not anticipated in 2006/07 as the facility was just renovated.
- ❖ 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.

# MARINA OPERATIONS

## 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 and 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.

PROGRAM SUMMARY					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	876,872	968,072	903,120	920,730	1.9%
Operating	2,014,177	2,597,541	2,061,400	2,143,620	4.0%
Internal Services	78,219	77,686	90,900	89,770	-1.2%
Capital	127	-	-	-	n/a
Transfers	123,600	134,690	396,110	358,350	-9.5%
<b>Total Marina Operations</b>	<b>3,092,995</b>	<b>3,777,989</b>	<b>3,451,530</b>	<b>3,512,470</b>	<b>1.8%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Marina Operations	18.6	19.1	18.1	18.1
<b>Total Marina Operations</b>	<b>18.6</b>	<b>19.1</b>	<b>18.1</b>	<b>18.1</b>

## Program Highlights

- ❖ The Marine and Aviation fund supports the Marina Operations program. The Marine and 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 (FTE) positions, the same number as the previous year.
- ❖ Inventory purchases for resale of \$1.6 million represent 46% of the Marina Operations program budget and increased 7% over the previous year due to the price of fuel. This increase is the primary reason operating costs increased 4% in this budget.
- ❖ Per City Council policy, the Marine and Aviation Fund makes a payment in lieu of taxes in the amount of \$208,350 to support the General Fund, a 22% increase over the 2005/06 budget. Another transfer, the contribution to the Capital Improvement Fund of \$150,000 for Marine projects is budgeted at \$75,000 lower than the previous budget.
- ❖ The Marine and Aviation fund is a self-supporting enterprise operation. Anticipated revenues of \$3,945,720 offset expenditures totaling \$3,708,200 for the Marina and Airpark Operations in this 2006/07 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 4<sup>th</sup> 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					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
<b><u>General Fund</u></b>					
Personnel	-	-	-	96,130	n/a
Operating	-	-	-	85,120	n/a
Internal Services	-	-	-	32,050	n/a
Capital	-	-	-	-	n/a
Transfers	-	-	-	10,000	n/a
<b>Subtotal - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>223,300</b>	<b>n/a</b>
<b><u>Parking Fund</u></b>					
Personnel	564,942	583,730	595,880	-	n/a
Operating	73,599	83,638	93,340	-	n/a
Internal Services	36,304	30,216	33,260	-	n/a
Capital	5,700	-	12,000	-	n/a
Transfers	-	10,000	10,000	452,310	4423%
<b>Subtotal - Parking Fund</b>	<b>680,545</b>	<b>707,584</b>	<b>744,480</b>	<b>452,310</b>	<b>n/a</b>
<b>TOTAL BEACH GUARD OPERATIONS</b>	<b>680,545</b>	<b>707,584</b>	<b>744,480</b>	<b>675,610</b>	<b>-9.3%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Beach Guard Operations				
General Fund				14.5
Parking Fund	17.3	17.3	17.3	
<b>Total Beach Guard Operations</b>	<b>17.3</b>	<b>17.3</b>	<b>17.3</b>	<b>14.5</b>

# BEACH GUARD OPERATIONS

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## Program Highlights

- ❖ In prior budgets, the Parking fund supported the Beach Guard program. However, beginning with the 2006/07 budget, a portion of the Beach Guard program, totaling \$223,300, is being transferred to the General Fund. The \$452,310 remainder of the program will transfer to the General Fund in fiscal year 2007/08.
- ❖ Beach Guard Operations is supported by 14.5 full time equivalent (FTE) positions, a decrease of 2.8 FTE's from the 2005/06 budget. The positions were eliminated in fiscal year 2006 when the County discontinued reimbursing the City for providing lifeguard positions at the county beach located on Sand Key. Personnel costs decreased 8% with the reduction in personnel.
- ❖ Personnel costs represent 81% of the Beach Guard Operations program budget.
- ❖ Operating costs decreased 9% primarily due to lower insurance costs.
- ❖ Internal Service costs decreased 4% in this budget primarily due to a decrease in Garage Services.
- ❖ 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 2006/07 budget for this program reflects a decrease of 9.3% from the 2005/06 budget.