

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 positions providing service to these areas.

| DEPARTMENT SUMMARY | | | | | |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| | Actual 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 | % Change |
| General Fund | | | | | |
| Pier 60 Operations | 461,669 | 491,805 | 453,770 | 498,110 | 10% |
| Sailing Center | 52,083 | 69,028 | 65,900 | 66,460 | 1% |
| Beach Guards | - | 616,145 | 701,820 | 684,030 | n/a |
| Subtotal | 513,752 | 1,176,978 | 1,221,490 | 1,248,600 | 2% |
| Marine Fund | | | | | |
| Marina Operations | 4,478,143 | 4,428,903 | 4,522,040 | 5,348,430 | 18% |
| Airpark | 264,021 | 176,566 | 252,140 | - | -100% |
| Subtotal | 4,742,164 | 4,605,469 | 4,774,180 | 5,348,430 | 12% |
| Airpark Fund | | | | | |
| Airpark Fund | - | - | - | 206,310 | n/a |
| | - | - | - | 206,310 | n/a |
| Parking Fund | | | | | |
| Beach Guards | 623,036 | - | - | - | n/a |
| Total | 5,878,952 | 5,782,447 | 5,995,670 | 6,803,340 | 13% |

| DEPARTMENT FULL TIME EQUIVALENT POSITIONS | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| | Actual 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 |
| General Fund | 6.4 | 20.9 | 20.4 | 20.4 |
| Marine Fund | 20.0 | 20.0 | 20.5 | 18.8 |
| Airpark Fund | 0.0 | 0.0 | 0.0 | 1.7 |
| Parking Fund | 17.3 | 0.0 | 0.0 | 0.0 |
| Total Marine & Aviation | 43.7 | 40.9 | 40.9 | 40.9 |

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 pavillions. 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 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 | % Change |
| Personnel | 285,628 | 278,401 | 230,210 | 228,800 | -1% |
| Operating | 147,948 | 187,034 | 201,890 | 243,360 | 21% |
| Internal Services | 12,418 | 11,360 | 11,670 | 10,950 | -6% |
| Capital | 675 | 10 | - | - | n/a |
| Transfers | 15,000 | 15,000 | 10,000 | 15,000 | 50% |
| Total Pier 60 Operations | 461,669 | 491,805 | 453,770 | 498,110 | 10% |

| PROGRAM FULL TIME EQUIVALENT POSITIONS | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| | Actual 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 |
| Pier 60 Operations | 5.9 | 6.4 | 5.9 | 5.9 |
| Total Pier 60 Operations | 5.9 | 6.4 | 5.9 | 5.9 |

Program Highlights

- ❖ Pier 60 is a General Fund operation. The Pier 60 program is supported by 5.9 full time equivalent positions, the same as the 2007/08 budget.
- ❖ Inventory purchases for the Pier 60 concession reflect an increase of \$30,000, or 21%, based on increased sales expectations for 2008/09. This budget increase is offset by a similar increase in concession sales revenue in the General Fund and is also the primary reason for the 21% increase in budgeted operating costs in the Pier 60 program.
- ❖ Transfers increase of \$5,000, or 50%, to the capital improvement project are for the routine maintenance of Pier 60 in 2008/09.
- ❖ There have been no other significant changes in the Pier 60 program budget. The budget for this program reflects an increase of 10% over the 2007/08 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 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 | % Change |
|--|-------------------|-------------------|-------------------|-------------------|-------------|
| Operating | 12,878 | 17,400 | 13,000 | 13,450 | 3% |
| Internal Services | 39,205 | 51,428 | 52,900 | 53,010 | 0% |
| | - | 200 | - | - | n/a |
| Total Sailing Center Operations | 52,083 | 69,028 | 65,900 | 66,460 | 1% |

Program Highlights

- ❖ The Clearwater Community Sailing Center (CCSC), a 501C3 corporation, manages the Sailing Center. 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 the budget reflect a small increase of \$450 or 3%. This is due to anticipated rate increases for electrical costs.
- ❖ There have been no other significant changes in the Sailing Center Operations budget. The budget for this program reflects an increase of 1% over the 2007/08 budget.

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, 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 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 | % Change |
| Personnel | 91,539 | 89,310 | 90,240 | 70,570 | -22% |
| Operating | 167,768 | 79,824 | 146,280 | 77,830 | -47% |
| Internal Services | 4,430 | 5,481 | 5,620 | 5,600 | 0% |
| Capital | 284 | 1,951 | - | - | n/a |
| Debt | - | - | - | 30,000 | n/a |
| Transfers | - | - | 10,000 | 22,310 | 123% |
| Total Clearwater Airpark | 264,021 | 176,566 | 252,140 | 206,310 | -18% |

| PROGRAM FULL TIME EQUIVALENT POSITIONS | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| | Actual 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 |
| Clearwater Airpark | 1.9 | 1.9 | 1.9 | 1.7 |
| Total Clearwater Airpark | 1.9 | 1.9 | 1.9 | 1.7 |

CLEARWATER AIRPARK OPERATIONS

Program Highlights

- ❖ The Airpark Operations program is an Airpark Fund program. The Airpark Fund is a self-supporting enterprise operation established to fund all operations, maintenance, and improvements necessary to maintain the Airpark operations.
- ❖ The Airpark Operations program is supported by 1.7 full time equivalent positions, a reduction of .2 FTE position from the 2007/08 budget. An additional .2 FTE of the Airpark Manager position has been transferred to the Marina Operations. Due to turnover in the Marina Operations program, the Airpark Manager spends more time working in the Marina Operations area. This change accounts for the 22% decrease in personnel service costs.
- ❖ Operating expenditures include a decrease of \$60,700, or 36%, in insurance costs for the facility. This is the primary reason for a 47% decrease in operating costs for the 2008/09 budget.
- ❖ Debt costs represent the first year of loan payments for the multi-plane hangars.
- ❖ Transfers to the Capital Improvement Fund of \$10,000 provide funding for infrastructure improvements at the Airpark. This is the same level of funding as the 2007/08 budget. Transfers also include \$12,310 representing the payment in lieu of taxes to the General Fund.
- ❖ There have been no other significant changes in the Airpark Operations budget. The budget for this program reflects a decrease of 18% from the 2007/08 budget.

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 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 | % Change |
| Personnel | 948,773 | 942,414 | 1,003,560 | 1,035,030 | 3% |
| Operating | 3,125,332 | 3,187,282 | 3,168,540 | 3,692,160 | 17% |
| Internal Services | 84,050 | 83,853 | 81,460 | 111,130 | 36% |
| Capital | 459 | 7,004 | - | - | n/a |
| Transfers | 319,529 | 208,350 | 268,480 | 510,110 | 90% |
| Total Marina Operations | 4,478,143 | 4,428,903 | 4,522,040 | 5,348,430 | 18% |

| PROGRAM FULL TIME EQUIVALENT POSITIONS | | | | |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| | Actual 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 |
| Marina Operations | 18.1 | 18.1 | 18.6 | 18.8 |
| Total Marina Operations | 18.1 | 18.1 | 18.6 | 18.8 |

MARINA OPERATIONS

Program Highlights

- ❖ The Marina Operations program is a Marine Fund program. The Marine Fund is a self-supporting enterprise operation established to fund all operations, maintenance, and improvements necessary to maintain the City's Marina and Airpark operations.
- ❖ The Marine Operations program is supported by 18.8 full time equivalent positions, an increase of .2 FTE from the 2007/08 budget. This .2 FTE of Airpark Manager has been transferred from the Airpark Operations program in the Airpark Fund. This change results in a 3% increase in personnel service costs for the 2008/09 budget.
- ❖ Inventory costs for fuel purchases reflects an increase of \$475,000, or 19%, based on increased fuel costs for 2008/09. This budget increase is offset by a similar increase in fuel sales revenue in the Marine and Aviation Fund and is also the primary reason for 17% increase in budgeted operating costs in the Marina Operations program.
- ❖ Internal Services costs increase 36% primarily due to increased costs for building and maintenance.
- ❖ Transfers for 2008/09 reflect an increase of \$241,630, or 90% over the 2007/08 budget. Funding includes a payment in lieu of taxes in the amount of \$230,110 to support the General Fund, a 1% increase over the 2007/08 budget. A second transfer to the Capital Improvement Fund of \$280,000, reflects an increase of \$240,000 in 2008/09. The majority of that increase, or \$140,000, represents a transfer to a new project, Marina Renovations, to provide funding for possible future development of a new Marina building and slip renovations. The balance of the transfer represents funding necessary to maintain the infrastructure of the Marina.
- ❖ There have been no other significant changes in the Marina Operations budget. The budget for this program reflects an increase of 18% over the 2007/08 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 | | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| | Actual 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 | % Change |
| General Fund | | | | | |
| Personnel | - | 496,322 | 572,330 | 570,880 | 0% |
| Operating | - | 71,981 | 84,630 | 69,060 | -18% |
| Internal Services | - | 37,842 | 34,860 | 34,090 | -2% |
| Transfers | - | 10,000 | 10,000 | 10,000 | 0% |
| Subtotal - General Fund | - | 616,145 | 701,820 | 684,030 | -3% |
| Parking Fund | | | | | |
| Personnel | 494,555 | - | - | - | n/a |
| Operating | 89,247 | - | - | - | n/a |
| Internal Services | 31,709 | - | - | - | n/a |
| Capital | 7,525 | - | - | - | n/a |
| Transfers | - | - | - | - | n/a |
| Subtotal - Parking Fund | 623,036 | - | - | - | n/a |
| TOTAL BEACH GUARD OPERATIONS | 623,036 | 616,145 | 701,820 | 684,030 | -3% |

| PROGRAM FULL TIME EQUIVALENT POSITIONS | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| | Actual 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 |
| Beach Guard Operations | | | | |
| General Fund | | 14.5 | 14.5 | 14.5 |
| Parking Fund | 17.3 | | | |
| Total Beach Guard Operations | 17.3 | 14.5 | 14.5 | 14.5 |

BEACH GUARD OPERATIONS

Program Highlights

- ❖ The Beach Guard program is a General Fund operation. Prior to 2006/07, the operation was entirely funded by the Parking Fund.
- ❖ The Beach Guard program is supported by 14.5 full time equivalent positions, the same as the 2007/08 budget.
- ❖ Personnel costs represent 83% of the Beach Guard Operations program budget.
- ❖ Transfers to the Capital Improvement Fund of \$10,000 provide funding for the replacement and maintenance of beach guard facilities and lifeguard towers. This is the same level as the 2007/08 budget.
- ❖ There have been no other significant changes in the Beach Guard program budget. The budget for this program reflects a decrease of 3% from the 2007/08 budget.