

## Parks & Recreation - Recreation

### It Is the Mission of Recreation to

create memorable recreational parks and aquatic experiences to enhance the quality of life and to connect people and parks for life.

### Description

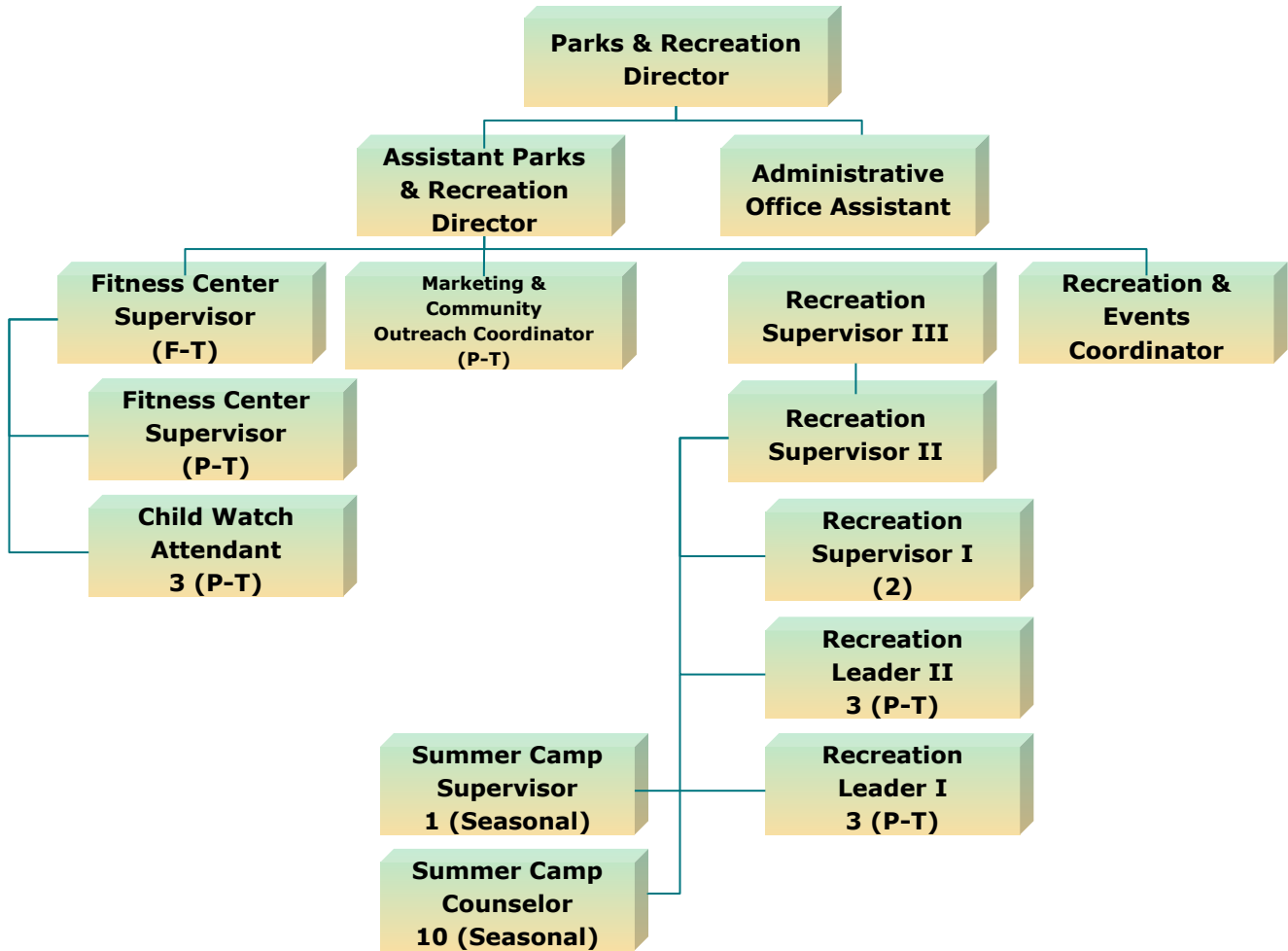
The New Port Richey Recreation & Aquatic Center is a state-of-the-art facility, which offers a variety of affordable recreational activities and athletic training opportunities for everyone. With programs for children, seniors, and adults, the facility has become an integral part of the fabric of the community.

### Accomplishments of FY24

- ▶ Utilized usage report data to adjust the hours of operation for the Recreation and Aquatics Center which allowed the facility to offer new program areas for youth and adult members beginning in January of 2024. The new hours are reflective of the community needs regarding youth and adult sport leagues as well as drop-in play.
- ▶ Improved community engagement and satisfaction through increasing summer camp to an 11-week program which was an increase of 36% as compared to last year. This increased camp capacity created an additional 500 registrations as to a 7-week session last summer.
- ▶ Increased youth and adult basketball season as well as an E-Sport tournament featuring popular video games like Fortnite.

### FY25 Initiatives

- ▶ Improve fitness, wellness and sport programming opportunities to align with new hours of operation and support greater usage and participation. The addition of a consistent group fitness class schedule, new member orientations, fitness assessments, and sport leagues for flag football and volleyball can be more effectively accomplished with the new facility hours of operation.
- ▶ Foster an enhanced City Park presence by offering City Park-based programs to suit the needs of our youth demographic who tend to utilize the parks on a regular basis and would benefit from structured after-school sports and activity-based programming.
- ▶ Continue to focus on the community through collaboration with local schools and organizations to increase after school programming for youth and adults especially in the areas of E-Sport, Pickleball tournaments, and Skate Park utilization, and as a response to the emerging interests expressed by the community.



**Authorized Personnel - Full-time Equivalent**

Position/Title	FY22-23	FY23-24	FY24-25
ADMINISTRATIVE OFFICE ASST	1.00	1.00	1.00
ASSIST PARKS & RECREATION DIR	-	1.00	1.00
CHILD WATCH ATTENDANT	2.19	2.19	2.19
FITNESS CNTR SUPERVISOR	1.73	1.73	1.00
INTERIM FITNSS CNTR SPRVSR	-	-	0.73
MARKTING & COMM OUTRCH COOR	0.73	0.73	0.73
PARKS & RECREATION DIRECTOR	1.00	1.00	1.00
RECREATION AND EVENTS COORDIN	1.00	1.00	1.00
RECREATION LEADER	1.46	1.46	2.19
RECREATION LEADER II	2.92	2.92	2.19
RECREATION SUPERVISOR I	2.00	2.00	2.00
RECREATION SUPERVISOR II	1.00	1.00	1.00
RECREATION SUPERVISOR III	1.00	1.00	1.00
SUMMER CAMP COUNSELOR	1.60	1.60	1.90
SUMMER CAMP HEAD COUNSELOR	0.17	0.17	0.19
<b>Total</b>	<b>17.80</b>	<b>18.80</b>	<b>19.12</b>

## Recreation Expenditures

001092 EXP Code	Classification	Actual FY21-22	Actual FY22-23	Estimate FY23-24	Amended Budget FY23-24	Budget Amount FY24-25
41111	Department Head Salaries	87,026	74,188	102,000	102,000	102,010
41112	Division Head Salaries	-	20,816	67,700	67,700	67,710
41210	Regular Exempt Salaries	7,027	26,753	52,750	92,910	52,750
41299	Regular Full Time Wages	214,677	204,557	202,770	162,610	264,190
41311	Part Time Wages	180,444	164,464	231,950	231,950	265,310
41312	Temporary Wages	33,744	33,798	48,400	48,400	66,300
41411	Overtime	5,878	5,501	3,500	3,500	3,500
41522	Education Incentive Pay	36	361	-	-	360
41527	Stand-By Time	104	-	-	-	-
41529	Meal Allowance	-	9	-	-	-
42111	Social Security Matching	39,358	39,869	54,720	54,720	62,900
42211	FL Retirement System	72,371	75,985	110,550	110,550	124,280
42311	Health Insurance - Regular	66,101	55,065	85,740	85,740	78,930
42312	Group Life Insurance	127	132	510	510	190
42313	Accidental Death AD&D	17	23	260	260	40
42420	Workers Compensation	19,253	14,274	17,290	17,290	20,170
<b>Total Personnel Services</b>		<b>\$ 726,163</b>	<b>\$ 715,795</b>	<b>\$ 978,140</b>	<b>\$ 978,140</b>	<b>\$ 1,108,640</b>
43199	Professional Svcs - Misc	4,147	-	-	-	-
43422	Ads / Marketing	-	118	17,300	-	8,000
43443	Contractual Svcs - Instructors	46,408	59,209	50,000	33,000	55,000
43474	Security Services	562	-	-	650	650
43499	Contractual Svcs - Misc	1,867	3,329	2,200	1,700	2,500
44011	Travel & Training	1,699	1,710	500	3,500	3,500
44121	Telephone - Local	6,248	4,270	4,500	7,500	4,500
44134	Data Lines	16,000	20,903	18,000	12,000	18,000
44143	Cable	-	732	-	700	-
44211	Postage	28	23	-	200	-
44221	Freight Express Charges	-	-	-	100	-
44311	Electric - City Facilities	127,282	164,106	140,000	115,000	140,000
44341	Gas (Propane/Natural)	3,493	2,141	2,400	2,400	3,000
44351	Water & Sewer - City	12,536	25,560	20,000	11,000	21,000
44373	Street Light Fee	809	780	820	820	820
44381	Stormwater Assessment	4,514	3,479	3,500	4,600	4,000
44419	Rent - Equipment	3,640	3,079	-	3,500	3,500
44463	Lease - Automobile <sup>(s)</sup>	5,841	6,177	6,200	13,970	6,200
44481	Lease - Copier	265	1,378	2,000	1,400	2,000
44611	Maintenance Buildings & Ground	504	-	3,500	1,000	4,000
44621	Rep & Maint - Equipment	2,703	19,396	12,500	6,000	15,000
44631	Rep & Maint - Central Garage	2,395	1,080	2,130	500	1,100
44799	Printing & Binding	5,250	4,086	2,000	2,000	2,000
44961	Special Events	11,453	10,495	20,000	15,000	20,000
44963	Recreation Trips	8,535	10,989	7,000	7,000	10,000
44965	City Sponsored Prog. Expense	51,519	44,352	69,000	60,000	65,000

### Recreation Expenditures

001092 EXP Code	Classification	Actual FY21-22	Actual FY22-23	Estimate FY23-24	Amended Budget FY23-24	Budget Amount FY24-25
44999	Other Current Charges - Misc	2,750	3,819	3,500	4,000	3,500
45111	Office Supplies	737	3,418	1,200	1,200	1,200
45141	Small Tools & Implements	373	216	1,000	1,000	1,000
45211	Fuel	1,505	1,081	1,000	1,600	1,000
45225	Software Licenses / Support	10,729	9,618	12,500	10,000	13,000
45231	Clothing & Wearing Apparel	1,383	2,486	3,000	3,000	3,000
45234	Swim / Rec Accessories	1,179	613	1,000	1,000	1,000
45241	Licensing & ID Materials	3,704	4,900	3,500	3,000	3,000
45243	Computer Supplies	3,591	1,623	8,000	8,000	1,100
45245	Recreation Supplies	11,255	18,479	13,100	10,500	12,000
45246	Accounting Forms	16,921	11,637	-	17,300	-
45247	First Aid Supplies	242	48	500	500	500
45248	Prizes and Awards	1,389	612	1,500	1,500	1,500
45251	Janitorial Supplies	712	627	750	750	750
45289	Automotive Parts	2,982	8,184	2,500	500	1,000
45291	Operating Supplies - Disaster	875	2,512	1,500	1,500	1,500
45299	Operating Supplies - Misc.	7,429	3,861	8,000	8,000	8,000
45411	Dues and Memberships	1,714	1,095	1,000	1,000	1,000
<b>Total Operating</b>		<b>\$ 387,168</b>	<b>\$ 462,221</b>	<b>\$ 447,100</b>	<b>\$ 377,890</b>	<b>\$ 443,820</b>
46299	Building Improvements	52,085	29,703	-	-	-
46399	Impr.Other Than Bldg-Misc	-	-	72,000	72,000	110,000
46411	Office Furniture / Fixtures	-	2,505	-	-	-
46431	Special Purpose Equipment	-	15,183	35,000	35,000	114,690
47151	Lease - Principal	6,917	-	-	-	-
47251	Interest - Leases	604	-	-	-	-
<b>Total Capital</b>		<b>\$ 59,606</b>	<b>\$ 47,391</b>	<b>\$ 107,000</b>	<b>\$ 107,000</b>	<b>\$ 224,690</b>
<b>Total Expenditures</b>		<b>\$ 1,172,937</b>	<b>\$ 1,225,407</b>	<b>\$ 1,532,240</b>	<b>\$ 1,463,030</b>	<b>\$ 1,777,150</b>

**RECREATION  
5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM**

001092 EXP CODE	CLASSIFICATION	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
46399	<i>Improvements Other Than Buildings</i>					
	Gym Floor Logo & Refinish	50,000	-	-	-	-
	Outdoor Basketball Court Resurfacing	60,000				
	<b>TOTAL</b>	<b>110,000</b>	-	-	-	-
46431	<i>Special Purpose Equipment</i>					
	Security Cameras	51,735	-	-	-	-
	Sound System Replacement (Sims Park)	47,950	-	-	-	-
	Access Control System Upgrades	15,000	-	-	-	-
	<b>TOTAL</b>	<b>114,685</b>	-	-	-	-

**DIVISION TOTAL   \$ 224,685   \$   -   \$   -   \$   -   \$   -**

## Parks & Recreation - Aquatics

### It Is the Mission of Aquatics to

to preserve and maintain the utmost safety, productivity, and comfort within the aquatic environment for the members and guests that enter our facility.

### Description

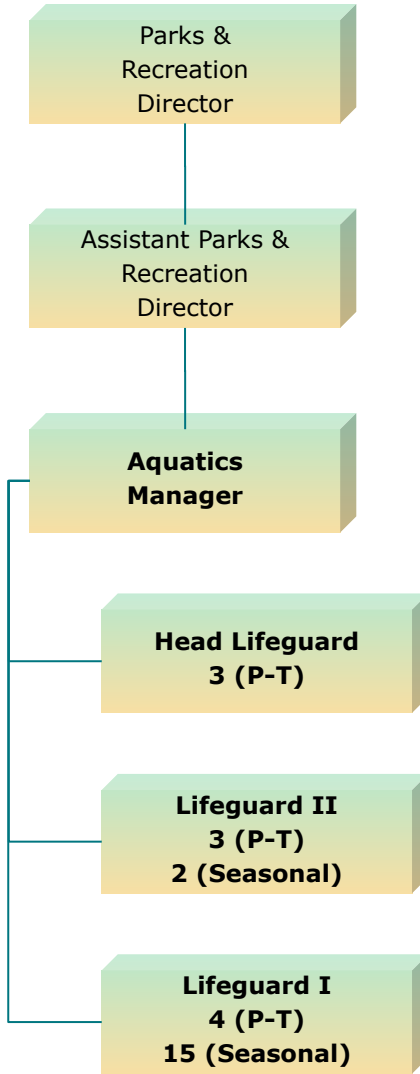
The New Port Richey Recreation & Aquatic Center is a state-of-the-art facility, which offers a variety of affordable recreational activities and athletic training opportunities for everyone. With programs for children, seniors, and adults, the facility has become an integral part of the fabric of the community.

### Accomplishments of FY24

- ▶ Returned to offering group swim lessons as part of the Aquatics summer programming to address an expressed feeling from the community.
- ▶ Focused on multiple professional development opportunities for a variety of staff. Multiple lifeguards obtained Water Safety Instruction certifications which allows them to teach swim lessons. A professional staff member obtained their Aquatic Facility Operator certification which helps ensure facility operations are run effectively and efficiently thus providing top notch facilities for our community. This certification ensures that at least two staff members hold the minimum certification standards necessary to operate a public aquatic facility.
- ▶ Continuing to focus on maintaining and improving various areas throughout the Aquatic facility. This year we were able to successfully complete installation of two new lap pool heaters which will allow us to provide year-round swimming in the lap pool for our community members. Another project that was completed was the resurfacing of the Activity Pool which had exceeded its expected lifespan. Staff continue to identify opportunities to ensure operations run smoothly in the pump room.

### FY25 Initiatives

- ▶ Continue to grow group swim lesson opportunities to now include fall and spring sessions. Explore opportunities to partner with local schools that would allow staff to teach swim lessons to a specific grade level in an effort to help promote water safety. Engage our current members through a variety of ways to determine if private swim lessons are a community need and begin implementing private swim lessons based on community input.
- ▶ Seek community feedback to ensure pool operating hours are meeting the community need. This can be accomplished by conducting surveys, which will help staff make the necessary adjustments to the pool hours so that all community members feel that there is a time for them to utilize the facility.
- ▶ Increase community aquatics programming to include “dive-in” movie nights, aquatic specific holiday events, teen specific activities, junior Lifeguards courses, and other ideas to help with revenue growth.



**Authorized Personnel - Full-time Equivalent**

Position/Title	FY22-23	FY23-24	FY24-25
AQUATICS COORDINATOR	0.73	0.73	-
AQUATICS MANAGER	1.00	1.00	1.00
HEAD LIFEGUARD	2.19	2.19	2.19
LIFEGUARD	3.15	3.15	2.92
LIFEGUARD - TEMPORARY	-	-	5.40
LIFEGUARD II	2.19	2.19	2.19
LIFEGUARD II - TEMPORARY	-	-	0.72
<b>Total</b>	<b>9.26</b>	<b>9.26</b>	<b>14.42</b>

### Aquatics Expenditures

001094 EXP Code	Classification	Actual FY21-22	Actual FY22-23	Estimate FY23-24	Amended Budget FY23-24	Budget Amount FY24-25
41210	Regular Exempt Salaries	33,743	57,655	60,610	60,610	58,720
41311	Part Time Wages	79,623	98,432	167,700	167,700	172,220
41312	Temporary Wages	64,706	72,224	117,170	117,170	182,010
41529	Meal Allowance	-	9	-	-	-
42111	Social Security Matching	13,592	17,411	26,430	26,430	31,590
42211	FL Retirement System	12,784	19,451	30,980	30,980	31,480
42311	Health Insurance - Regular	3,275	6,613	10,090	10,090	6,630
42312	Group Life Insurance	9	20	60	60	30
42313	Accidental Death AD&D	1	4	30	30	10
42420	Workers Compensation	8,051	14,313	11,710	11,710	11,420
<b>Total Personnel Services</b>		<b>\$ 215,784</b>	<b>\$ 286,132</b>	<b>\$ 424,780</b>	<b>\$ 424,780</b>	<b>\$ 494,110</b>
43441	Water Safety Instruction	719	2,261	1,750	1,750	1,750
43499	Contractual Svcs - Misc	4,102	5,391	4,000	4,000	4,000
44011	Travel & Training	-	368	-	-	500
44121	Telephone - Local	863	881	1,000	1,000	1,000
44134	Data Lines	144	36	-	-	-
44311	Electric - City Facilities	24,109	32,176	25,000	20,000	25,000
44341	Gas (Propane/Natural)	9,772	4,836	45,000	13,000	55,000
44351	Water & Sewer - City	33,494	41,945	40,000	30,000	40,000
44381	Stormwater Assessment	5,679	5,916	5,900	5,800	5,900
44611	Maintenance Buildings & Ground	16,197	12,085	27,000	27,000	22,000
44621	Rep & Maint - Equipment	160	6,183	5,000	5,000	21,000
45111	Office Supplies	91	24	250	250	250
45141	Small Tools & Implements	63	33	100	100	100
45221	Chemicals	28,528	45,558	32,000	32,000	35,000
45222	Laboratory Supplies	26	49	50	50	50
45231	Clothing & Wearing Apparel	1,219	991	2,000	1,600	3,000
45234	Swim / Rec Accessories	611	2,452	2,000	2,000	2,000
45241	Licensing & ID Materials	2,220	2,020	2,500	2,500	2,500
45243	Computer Supplies	-	-	3,500	3,500	500
45245	Recreation Supplies	106	664	1,500	2,500	1,500
45247	First Aid Supplies	444	615	700	500	700
45248	Prizes and Awards	-	285	300	300	300
45251	Janitorial Supplies	235	168	570	500	500
45299	Operating Supplies - Misc.	3,805	2,773	4,000	3,500	4,000
45321	Signs & Sign Materials	108	-	500	1,500	1,000
45411	Dues and Memberships	80	42	1,200	2,500	1,500
<b>Total Operating</b>		<b>\$ 132,775</b>	<b>\$ 167,752</b>	<b>\$ 205,820</b>	<b>\$ 160,850</b>	<b>\$ 229,050</b>
46399	Impr.Other Than Bldg-Misc	-	86,863	-	-	-
46431	Special Purpose Equipment	5,024	-	49,500	49,500	43,050
<b>Total Capital</b>		<b>\$ 5,024</b>	<b>\$ 86,863</b>	<b>\$ 49,500</b>	<b>\$ 49,500</b>	<b>\$ 43,050</b>
<b>Total Expenditures</b>		<b>\$ 353,583</b>	<b>\$ 540,747</b>	<b>\$ 680,100</b>	<b>\$ 635,130</b>	<b>\$ 766,210</b>

AQUATICS  
5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM

001094 EXP CODE	CLASSIFICATION	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
64-31	<i>Special Purpose Equipment</i>					
	Activity Pool Filter Media Upgrade to Glass Media	23,300	-	-	-	-
	Dive Pool Filter Media Upgrade to Glass Media	19,750	-	-	-	-
	Slide Pool Filter Media Upgrade to Glass Media	-	17,030	-	-	-
	Lap Pool Filter Media Upgrade to Glass Media	-	25,530	-	-	-
	<b>TOTAL</b>	<b>43,050</b>	<b>42,560</b>	-	-	-

**DIVISION TOTAL**    \$ 43,050    \$ 42,560    \$ -    \$ -    \$ -