
PARKS & RECREATION - RECREATION

IT IS THE MISSION OF RECREATION TO

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

DESCRIPTION

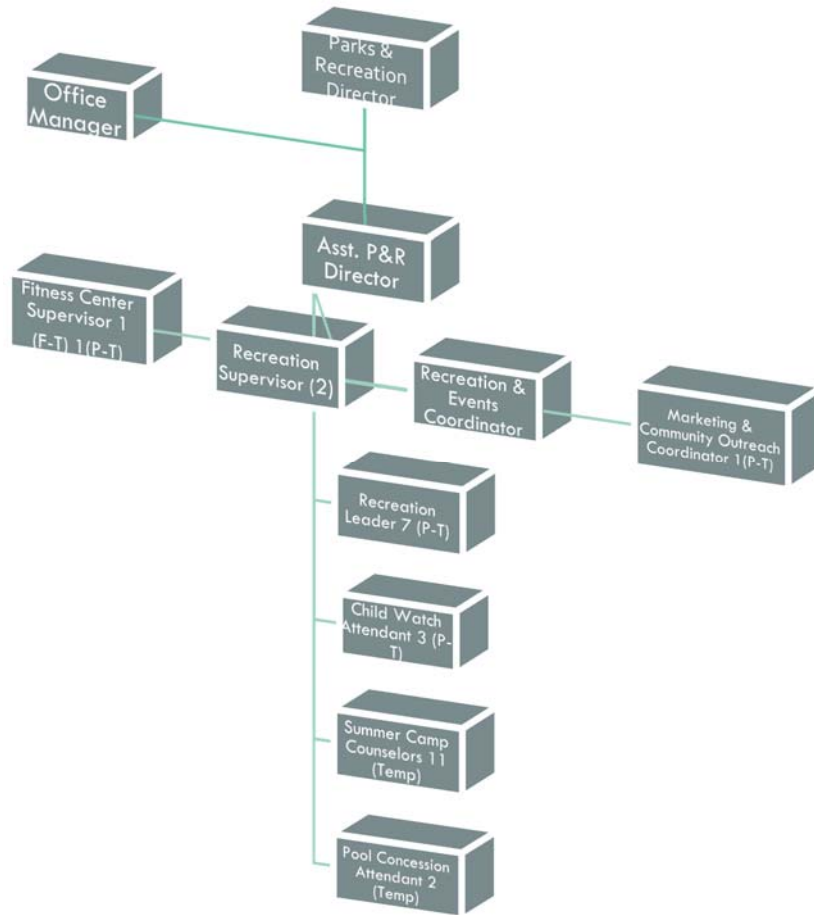
The New Port Richey Recreation & Aquatic Center is a state-of-the-art facility, which offers a variety of affordable recreational activities and athletic training opportunities for everyone. With programs for children, seniors, and adults, the facility has become an integral part of the fabric of the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

ACCOMPLISHMENTS OF FY20

- Successfully conducted a concert series in Sims Park, which drew crowds of over 4,500 people each concert
- Hosted a Magical Music Holiday with a day full of art and music, including a performance from the Florida Orchestra
- Expanded program offerings at the Recreation & Aquatics Center to include Silver & Fit and Renew Active insurance programs

FY21 INITIATIVES

- Increase memberships at the Recreation and Aquatic Center:
 - Expand fitness programming
 - Market child watch service
 - Promote group reservations
- Provide recreational opportunities in city parks:
 - Continue to promote the concert series and monthly family movies
 - Offer nature programming in the Grey Preserve
- Improve marketing of the Recreation & Aquatic Center:
 - Develop a user friendly and functional web page
 - Add wayfinding signage to direct patrons at the Recreation & Aquatic Center



Authorized Personnel – Full-time Equivalent			
Position/Title	FY18-19	FY19-20	FY20-21
Parks & Recreation Director	1	1	1
Assistant Parks & Recreation Director	1	1	1
Recreation Manager	0	0	0
Office Administrator	1	1	1
Recreation & Events Coordinator	1	1	1
Marketing & Community Outreach Coordinator	.5	.63	.63
Recreation Supervisor	2	2	2
Summer Camp Supervisor	.17	.17	.17
Child Watch Attendant	2.19	2.19	2.19
Fitness Center Supervisor	1.73	1.73	1.73
Recreation Leader	5.11	5.11	5.11
Summer Counselor	1.60	1.60	1.60
Pool Concession Attendant	.62	.62	.62
Total	17.92	18.05	18.05

RECREATION

001092		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY17-18	FY18-19	FY19-20	FY19-20	FY20-21
41111	Dept Head Salaries	84,776	87,962	85,990	85,990	88,570
41112	Division Head Salaries	66,757	56,373	55,890	55,890	57,580
41210	Regular Exempt Salaries	24,349	22,678	950	950	-
41299	Regular Full-Time Wages	117,650	162,585	150,000	162,070	166,740
41311	Part-Time Wages	165,873	189,428	200,000	230,340	232,850
41312	Temporary Wages	49,451	34,399	40,000	51,630	54,060
41411	Overtime Wages	2,315	1,424	1,000	2,340	1,200
41511	Employee Incentives	605	-	-	-	-
41522	Education Incentive Pay	260	-	-	-	-
41529	Meal Allowance	-	9	-	-	-
42111	Social Security Matching	38,842	42,527	40,000	45,910	46,090
42211	Florida Retirement System	43,073	48,553	45,000	50,190	51,830
42311	Health Insurance	46,136	54,678	56,460	56,460	60,970
42312	Life Insurance	140	139	460	460	420
42313	Accidental Death & Disab Insurance	17	18	180	180	210
42426	Workers Comp - Clerical (8810)	79	72	80	80	100
42428	Workers Comp - Parks (9102)	14,217	18,120	18,400	18,400	23,220
TOTAL PERSONNEL SERVICES		\$ 654,540	\$ 718,965	\$ 694,410	\$ 760,890	\$ 783,840
43443	Contractual Services - Instructors	32,586	41,908	25,000	35,000	30,000
43474	Security Services	645	620	1,800	1,800	1,000
43499	Contractual Services - Misc	1,039	1,039	1,040	1,040	1,040
44011	Travel & Training	3,571	4,667	1,000	2,500	2,000
44121	Telephone - Local	7,198	7,481	7,000	7,000	7,500
44134	Data Lines	4,446	4,869	5,000	5,000	5,000
44143	Cable	-	355	6,800	6,800	1,800
44211	Postage	263	431	300	300	300
44221	Freight Express Charges	-	587	100	100	100
44311	Electric - City Facilities	125,807	115,239	119,000	125,000	120,000
44341	Gas - Natural/Propane	1,890	2,547	1,750	1,500	1,900
44351	Water & Sewer - City	7,293	7,954	7,150	6,240	8,000
44373	Street Light Fee	749	818	818	760	820
44381	Stormwater Assessment	3,341	4,561	4,561	4,400	4,560
44419	Rent - Equipment/Software	2,613	3,254	4,000	7,000	4,000
44463	Lease - Automobile	1,947	7,890	7,890	7,500	7,900
44611	Maintenance & Repairs - Bldg & Grounds	621	537	2,000	2,000	2,000
44621	Maintenance & Repairs - Equipment	654	5,008	4,000	4,000	4,000
44623	Maintenance & Repairs - Copiers	1,562	1,009	1,600	3,800	1,750
44631	Maintenance & Repairs - Central Garage	330	1,050	750	720	1,000
44961	Special Events - City Hosted	22,404	12,638	3,000	5,000	6,000
44962	Recreation - Donation	-	989	-	-	-
44963	Recreation Trips	6,121	6,558	4,000	5,000	5,000
44965	City Sponsored Programs	32,880	35,116	49,000	46,850	45,000
44999	Other Current Charges - Misc	4,029	5,770	5,000	5,000	5,000
45111	Office Supplies - General	1,906	939	1,200	1,200	1,200
45141	Small Tools & Implements	168	7,866	1,000	1,000	1,000
45211	Fuel	2,760	2,189	2,000	2,000	2,000
45225	Software Licenses/Support	-	-	10,410	10,410	10,410
45231	Clothing & Apparel	1,863	2,266	1,000	2,500	1,500

RECREATION

001092						AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET		
CODE	CLASSIFICATION	FY17-18	FY18-19	FY19-20	FY19-20	AMOUNT	
							FY20-21
45234	Swim/Recreation Accessories	1,370	1,863	1,000	1,000	1,000	
45236	Concession Stand Supplies	7,223	643	-	-	-	
45241	Licensing & ID Materials	7,043	6,891	4,500	6,500	4,500	
45243	Computer/Operating Supply	8,941	10,642	8,700	8,700	9,000	
45245	Recreation Supplies	10,797	10,187	12,000	15,970	12,000	
45246	Advertising/Marketing Supplies	29,744	27,384	22,600	22,600	25,000	
45247	First Aid Supplies	82	228	400	400	400	
45248	Prizes & Awards	1,396	888	2,000	2,000	2,000	
45251	Janitorial Supplies	676	336	1,000	1,000	1,000	
45289	Automotive Parts	56	2,950	1,000	1,000	1,000	
45291	Operating Supplies - Disaster	-	-	2,266	-	-	
45299	Operating Supplies - Misc	8,665	8,171	7,000	8,050	7,000	
45411	Dues & Memberships	853	852	850	850	850	
TOTAL OPERATING		\$ 345,532	\$ 357,190	\$ 341,485	\$ 369,490	\$ 345,530	
46299	Building Improvements	6,875	18,555	29,100	68,500	82,000	
46399	Improvements Other Than Bldg - Misc	98,917	417,182	2,450	2,450	-	
46411	Office Furniture/Fixtures	-	3,293	-	-	-	
46418	Software	2,910	-	-	-	-	
46431	Special Purpose Equipment	33,486	1,555	28,700	25,000	-	
TOTAL CAPITAL		\$ 142,188	\$ 440,585	\$ 60,250	\$ 95,950	\$ 82,000	

TOTAL EXPENDITURES \$ 1,142,260 \$ 1,516,740 \$ 1,096,145 \$ 1,226,330 \$ 1,211,370

5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM RECREATION

EXP CODE	CLASSIFICATION	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
46299	<i>Building Improvements</i>					
	RAC Restroom Upgrades (Tile & Resurface)	82,000	153,000	-	-	-
	Bird Netting at RAC	-	13,000	-	-	-
	Senior Center Roof Replacement	-	60,000	-	-	-
	Outdoor Basketball Court Resurfacing	-	50,000	-	-	-
	Painting of Interior Gym Walls	-	15,000	-	-	-
	TOTAL	82,000	291,000	-	-	-
46399	<i>Improvement Other than Buildings</i>					
	Cotee River Park Improvements - Bollards	-	210,000	-	-	-
	TOTAL	-	210,000	-	-	-
46431	<i>Special Purpose Equipment</i>					
	Park Trash Cans, Tables & Benches - Grey Preserve & Grand Blvd. Park	-	-	-	-	-
	RAC Sound System	-	23,000	-	-	-
	TOTAL	-	23,000	-	-	-

DIVISION TOTAL \$ 82,000 \$ 524,000 \$ - \$ - \$ -

PARKS & RECREATION - AQUATICS

IT IS THE MISSION OF AQUATICS TO

create memorable recreational parks and aquatic experiences for all.

DESCRIPTION

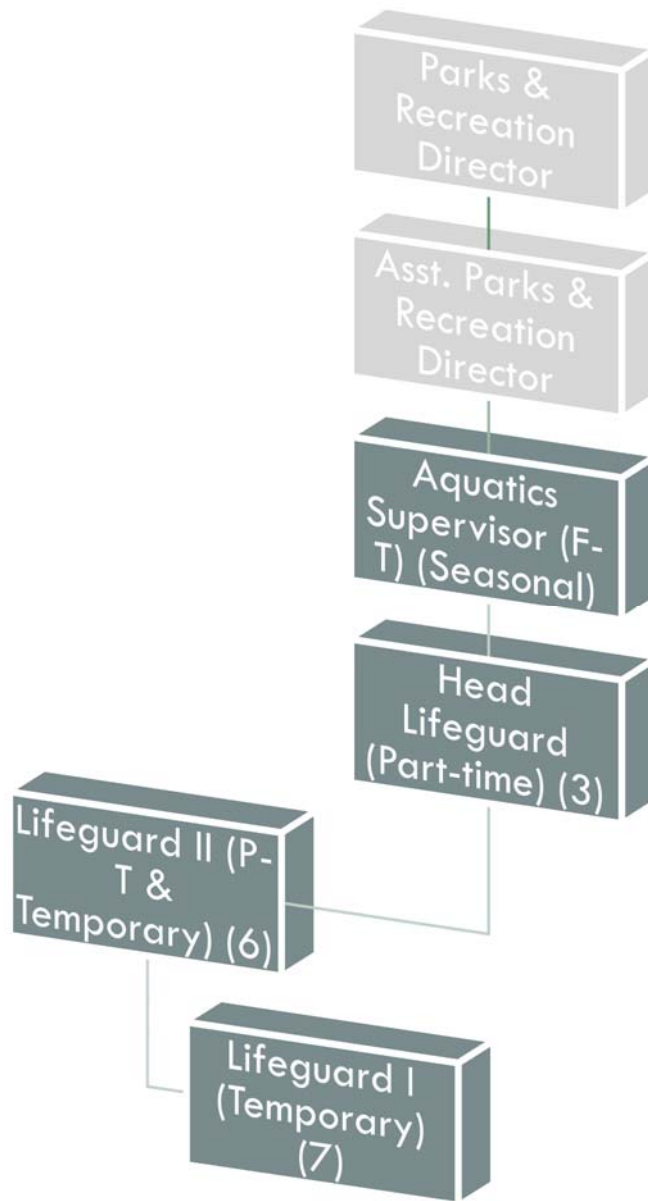
The New Port Richey Recreation & Aquatic Center is a state-of-the-art facility, which offers a variety of affordable recreational activities and athletic training opportunities for everyone. With programs for children, seniors, and adults, the facility has become an integral part of the fabric of the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

ACCOMPLISHMENTS OF FY20

- Successfully installed Echopod Automotive Water Level Control Packages to each of the four pools to improve the efficiency and water filtration system of the Aquatics Center
- Successfully completed pool deck LED lighting upgrades, which included installing new LED lighting to the lap, dive, and plunge pools
- Installed 2 Duraflex Maxi Model B competition diving boards to the dive pool, which improved overall safety and aesthetics for facility users
- The Assistant Parks and Recreation Director successfully obtained the Parks And Recreation Professional Certification through the National Recreation and Park Association

FY21 INITIATIVES

- Continue to expand and improve the Recreation and Aquatic Center's program offerings, which include group swim lessons, private swim lessons, CPR certification courses, Whales Tales Water Safety Lessons, potential programming, partnerships with local schools/athletic teams, and special events
- Continue to expand on staff's professional development by assisting with obtaining the following certifications:
 - American Red Cross Water Safety Instructor Certification
 - American Red Cross Water Safety Instructor Training Certification
 - American Red Cross Lifeguard Instructor Certification
 - National Swimming Pool Foundation Pool & Spa Operator Certification
- Continue to make facility improvements to the Recreation & Aquatics Center, including pump room upgrades, pool deck improvements, and locker room upgrades.



Authorized Personnel – Full-time Equivalent			
Position/Title	FY18-19	FY19-20	FY20-21
Aquatics Supervisor	.5	.5	.5
Aquatics Manager	0	0	0
Head Lifeguard	2.19	2.19	2.19
Lifeguard II	2.86	2.86	2.86
Lifeguard I	2.45	2.45	2.45
Total	8	8	8

AQUATICS

001094					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY17-18	FY18-19	FY19-20	FY19-20	FY20-21
41299	Regular Full-Time Wages	24,321	24,335	24,360	24,360	26,390
41311	Part-Time Wages	87,279	60,514	60,000	66,070	68,280
41312	Temporary Wages	54,116	92,025	60,000	94,300	94,510
41411	Overtime Wages	49	-	-	-	-
41511	Employee Incentives	350	-	-	-	-
42111	Social Security Matching	12,672	13,495	10,000	13,390	14,480
42211	Florida Retirement System	11,144	7,187	6,000	7,720	8,010
42311	Health Insurance	3,144	5,773	7,910	7,910	8,710
42312	Life Insurance	16	19	50	50	60
42313	Accidental Death & Disab Insurance	2	2	20	20	30
42428	Workers Comp - Parks (9102)	8,205	7,591	6,130	6,130	7,760
TOTAL PERSONNEL SERVICES		\$ 201,298	\$ 210,941	\$ 174,470	\$ 219,950	\$ 228,230
43441	Water Safety Instruction	1,663	552	600	600	600
43499	Contractual Services - Misc	4,240	3,549	5,800	5,800	5,800
44121	Telephone - Local	497	449	600	600	600
44311	Electric - City Facilities	19,266	18,991	24,000	32,000	25,000
44341	Gas - Natural/Propane	13,325	14,292	15,750	15,750	15,750
44351	Water & Sewer - City	26,120	26,874	26,874	26,500	27,000
44381	Stormwater Assessment	5,680	5,738	5,750	5,500	5,800
44611	Maintenance & Repairs - Bldg & Grounds	23,437	15,944	20,000	25,000	25,000
44621	Maintenance & Repairs - Equipment	823	139	200	200	200
45111	Office Supplies - General	95	-	200	200	200
45141	Small Tools & Implements	165	98	100	100	100
45221	Chemicals	28,345	27,845	24,000	24,000	28,000
45222	Laboratory Supplies	103	92	100	100	100
45231	Clothing & Apparel	1,503	1,088	900	1,300	800
45234	Swim/Recreation Accessories	-	-	1,000	1,000	1,000
45241	Licensing & ID Materials	2,305	2,290	2,300	2,500	2,300
45243	Computer/Operating Supply	-	-	1,210	1,210	1,200
45245	Recreation Supplies	326	225	400	400	400
45247	First Aid Supplies	439	520	500	600	500
45248	Prizes & Awards	567	318	300	300	300
45251	Janitorial Supplies	255	208	600	600	600
45299	Operating Supplies - Misc	5,381	4,643	4,000	5,000	4,000
45321	Signs & Sign Material	200	179	200	200	200
45411	Dues & Memberships	160	160	160	160	160
TOTAL OPERATING		\$ 134,895	\$ 124,194	\$ 135,544	\$ 149,620	\$ 145,610
46399	Improvements Other Than Bldg - Misc	-	62,060	50,000	50,000	23,000
46431	Special Purpose Equipment	-	20,965	14,500	14,500	-
TOTAL CAPITAL		\$ -	\$ 83,025	\$ 64,500	\$ 64,500	\$ 23,000

TOTAL EXPENDITURES **\$ 336,193** **\$ 418,160** **\$ 374,514** **\$ 434,070** **\$ 396,840**

5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM AQUATICS

EXP CODE	CLASSIFICATION	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
46399	<i>Improvements Other than Buildings - Misc.</i>					
	Pump Room Electrical Conduit Improvements	8,000	-	-	-	-
	Pool Deck Furniture	15,000	-	-	-	-
	Pool Deck Improvements - Lighting Upgrades	-	16,000	-	-	-
	Pool Resurfacing	-	-	250,000	-	-
	TOTAL	23,000	16,000	250,000	-	-
64-31	<i>Special Purpose Equipment</i>					
	Pool Deck Improvements - Geothermal Heating/Cooling System	-	115,000	-	-	-
	Replacement of Aquatic Center Pump Motors	-	6,500	-	-	-
	TOTAL	-	121,500	-	-	-

DIVISION TOTAL \$ 23,000 \$ 137,500 \$ 250,000 \$ - \$ -