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# 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

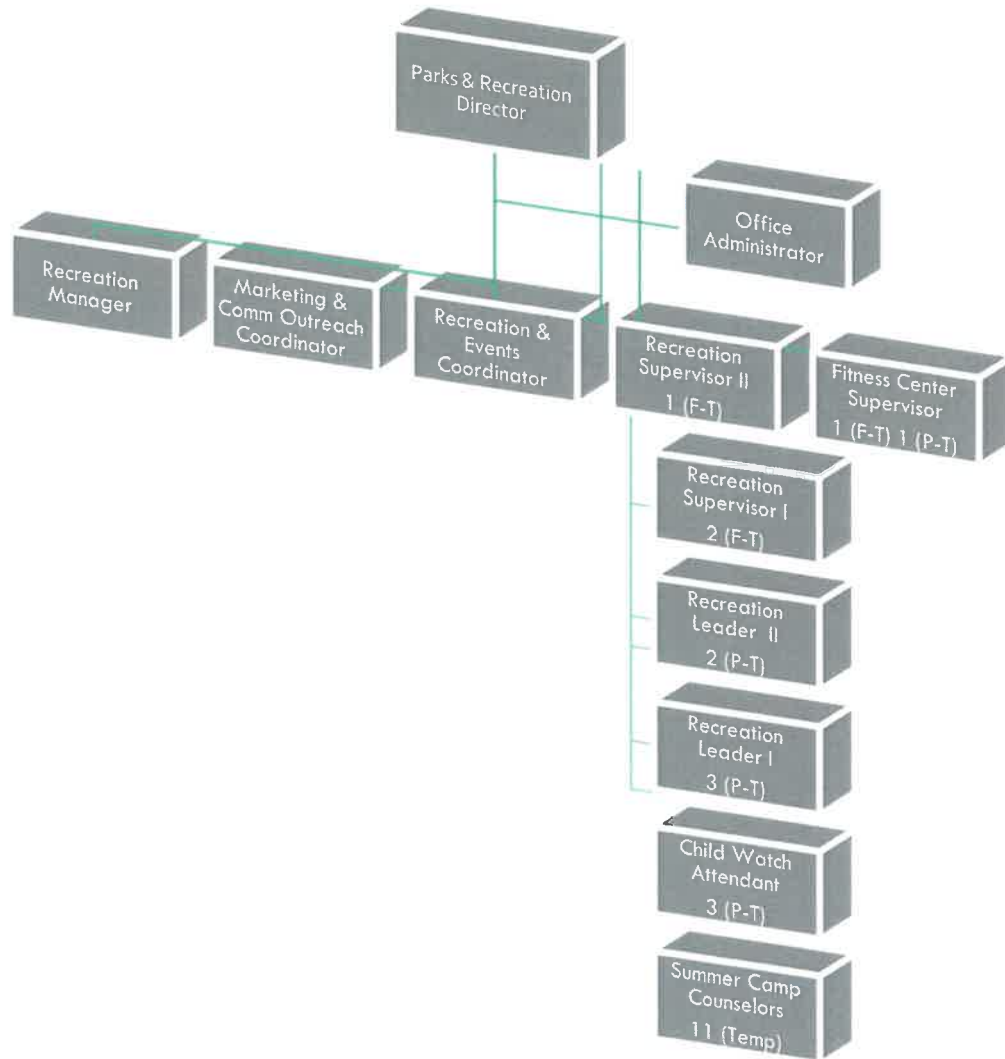
The New Port Richey Recreation & Aquatic Center is a state-of-the-art facility, which offers a variety of affordable recreational activities and athletic training opportunities for everyone. With programs for children, seniors, and adults, the facility has become an integral part of the fabric of the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

## ACCOMPLISHMENTS OF FY21

- Successfully operated programs, facilities, and other designated duties under COVID-19 restrictions
- Transitioned the department's registration, scheduling, and POS system to a more updated and user friendly system
- Renovated tennis courts to include pickle ball lines
- Successfully kick started the department's first youth basketball program for 64 boys and girls, ages 9-14

## FY22 INITIATIVES

- Expand programming to offer more Middle School and High School aged community members:
  - Develop a Teen Room for teens to socialize, play games, and have a safe place to complete school work
  - Create Youth Sports Leagues for High School age participants
  - Create specialized events for teens, such as teen movie night
- Provide more training opportunities to staff and opportunities for staff to gain specific certifications and attain career goals:
  - Customer Service training
  - Child Care training
  - Sports Officials training
  - Staff and Facility Safety training
- Improve marketing of the Recreation & Aquatic Center:
  - Create a cohesive presence online through social media pages and website



Authorized Personnel – Full-time Equivalent			
Position/Title	FY19-20	FY20-21	FY21-22
Parks & Recreation Director	1	1	1
Assistant Parks & Recreation Director	1	0	0
Recreation Manager	0	0	1
Office Administrator	1	1	1
Recreation & Events Coordinator	1	1	1
Marketing & Community Outreach Coordinator	.63	.63	1
Recreation Supervisor II	0	0	1
Recreation Supervisor I	2	2	2
Recreation Leader II	0	0	1.46
Recreation Leader I	5.11	5.11	2.19
Summer Camp Supervisor	.17	.17	.17
Child Watch Attendant	2.19	2.19	2.19
Fitness Center Supervisor	1.73	1.73	1.73
Summer Counselor	1.60	1.60	1.60
Pool Concession Attendant	.62	.62	0
<b>Total</b>	<b>18.05</b>	<b>17.05</b>	<b>17.34</b>

## RECREATION

001092					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY18-19	FY19-20	FY20-21	FY20-21	FY21-22
41111	Dept Head Salaries	87,962	91,233	80,570	80,570	81,020
41112	Division Head Salaries	56,373	59,015	17,630	17,630	-
41210	Regular Exempt Salaries	22,678	-	-	-	-
41299	Regular Full-Time Wages	162,585	169,320	166,740	166,740	272,270
41311	Part-Time Wages	189,428	181,049	175,000	213,730	179,470
41312	Temporary Wages	34,399	23,140	33,000	54,060	39,960
41411	Overtime Wages	1,424	1,484	1,200	1,200	2,500
42111	Social Security Matching	4,2527	39,494	36,000	41,600	41,480
42211	Florida Retirement System	48,553	51,315	42,000	46,860	54,940
42311	Health Insurance	54,678	42,819	53,710	53,710	68,790
42312	Life Insurance	139	127	120	200	320
42313	Accidental Death & Disab Insurance	18	16	30	40	60
42426	Workers Comp - Clerical (8810)	72	69	80	100	100
42428	Workers Comp - Parks (9102)	18,120	15,838	19,000	21,220	22,670
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 718,956</b>	<b>\$ 674,919</b>	<b>\$ 625,080</b>	<b>\$ 697,660</b>	<b>\$ 763,580</b>
43443	Contractual Services - Instructors	41,908	22,928	30,000	30,000	30,000
43474	Security Services	620	562	1,000	1,000	650
43499	Contractual Services - Misc	1,039	1,039	1,040	1,040	1,700
44011	Travel & Training	4,676	200	-	-	2,100
44121	Telephone - Local	7,481	7,888	7,500	7,500	7,500
44134	Data Lines	4,869	8,085	5,000	5,000	10,000
44143	Cable	355	477	680	680	700
44211	Postage	431	181	300	300	300
44221	Freight Express Charges	587	66	100	100	100
44311	Electric - City Facilities	115,239	109,127	120,000	120,000	115,000
44341	Gas - Natural/Propane	2,547	1,846	1,900	1,900	1,900
44351	Water & Sewer - City	7,954	11,438	8,000	8,000	8,000
44373	Street Light Fee	818	-	820	820	800
44381	Stormwater Assessment	4,561	-	4,560	4,560	4,000
44419	Rent - Equipment/Software	3,254	3,515	4,000	4,000	3,500
44463	Automotive(s)	7,890	7,788	16,220	16,220	14,000
44481	Lease - Copier	1,009	2,432	1,750	1,750	2,000
44611	Maint. & Repairs - Bldg & Grounds	537	1,114	2,000	2,000	1,000
44621	Maintenance & Repairs - Equipment	5,008	2,728	4,000	4,000	3,500
44631	Maint. & Repairs - Central Garage	1,050	690	1,000	1,000	750
44961	Special Events - City Hosted	12,638	3,032	6,000	6,000	15,000
44962	Recreation - Donation	989	-	-	-	-
44963	Recreation Trips	6,558	525	5,000	5,000	6,000
44965	City Sponsored Programs	35,116	43,837	45,000	45,000	40,000
44999	Other Current Charges - Misc	5,770	4,713	4,000	4,000	5,000
45111	Office Supplies - General	939	-	1,200	1,200	1,200
45141	Small Tools & Implements	7,866	788	1,000	1,000	1,000
45211	Fuel	2,189	1,388	2,000	2,000	1,200
45225	Software Licenses/Support	-	10,206	10,410	10,410	12,720
45231	Clothing & Apparel	2,266	2,490	1,500	1,500	1,500
45234	Swim/Recreation Accessories	1,863	319	1,000	1,000	1,000
45236	Concession Stand Supplies	643	-	-	-	-
45241	Licensing & ID Materials	6,891	3,626	4,500	4,500	3,000

## RECREATION

001092 EXP CODE	CLASSIFICATION	ACTUAL FY18-19	ACTUAL FY19-20	ESTIMATE FY20-21	AMENDED BUDGET FY20-21	BUDGET AMOUNT FY21-22
45243	Computer/Operating Supply	10,642	9,267	9,000	9,000	3,600
45245	Recreation Supplies	10,187	15,048	12,000	12,000	11,000
45246	Advertising/Marketing Supplies	27,384	21,504	25,000	25,000	30,000
45247	First Aid Supplies	228	347	400	400	750
45248	Prizes & Awards	888	965	2,000	2,000	1,500
45251	Janitorial Supplies	336	785	1,000	1,000	750
45289	Automotive Parts	2,950	380	1,000	1,000	500
45291	Operating Supplies - Disaster	-	6,629	1,000	1,000	2,000
45299	Operating Supplies - Misc	8,171	5,404	7,000	7,000	5,000
45411	Dues & Memberships	852	845	850	850	1,500
<b>TOTAL OPERATING</b>		<b>\$ 357,199</b>	<b>\$ 314,202</b>	<b>\$ 350,730</b>	<b>\$ 350,730</b>	<b>\$ 351,720</b>
46299	Building Improvements	18,555	72,788	72,000	72,000	250,000
46399	Improvements Other Than Bldg - Misc	417,182	2,450	-	-	-
46411	Office Furniture/Fixtures	3,293	-	-	-	-
46431	Special Purpose Equipment	1,555	28,637	-	-	-
<b>TOTAL CAPITAL</b>		<b>\$ 440,585</b>	<b>\$ 103,875</b>	<b>\$ 72,000</b>	<b>\$ 72,000</b>	<b>\$ 250,000</b>

**TOTAL EXPENDITURES**    \$ 1,516,740    \$ 1,092,996    \$ 1,047,810    \$ 1,120,390    \$ 1,365,300

## 5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM RECREATION

EXP CODE	CLASSIFICATION	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
46299	<i>Building Improvements</i>					
	RAC Restroom Upgrades (Tile & Resurface)	210,000	-	-	-	-
	Senior Center Roof Replacement	20,000	-	-	-	-
	Outdoor Basketball Court Resurfacing	-	30,000	-	-	-
	Bleachers Replacement	-	-	25,000	-	-
	Painting of Interior Gym Walls	20,000	-	-	-	-
	<b>TOTAL</b>	<b>250,000</b>	<b>30,000</b>	<b>25,000</b>	-	-
46431	<i>Special Purpose Equipment</i>					
	RAC Sound System	-	23,000	-	-	-
	<b>TOTAL</b>	-	<b>23,000</b>	-	-	-

**DIVISION TOTAL**    \$ 250,000    \$ 53,000    \$ 25,000    \$ -    \$ -

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# PARKS & RECREATION - AQUATICS

## IT IS THE MISSION OF AQUATICS TO

create memorable recreational parks and aquatic experiences for all.

## DESCRIPTION

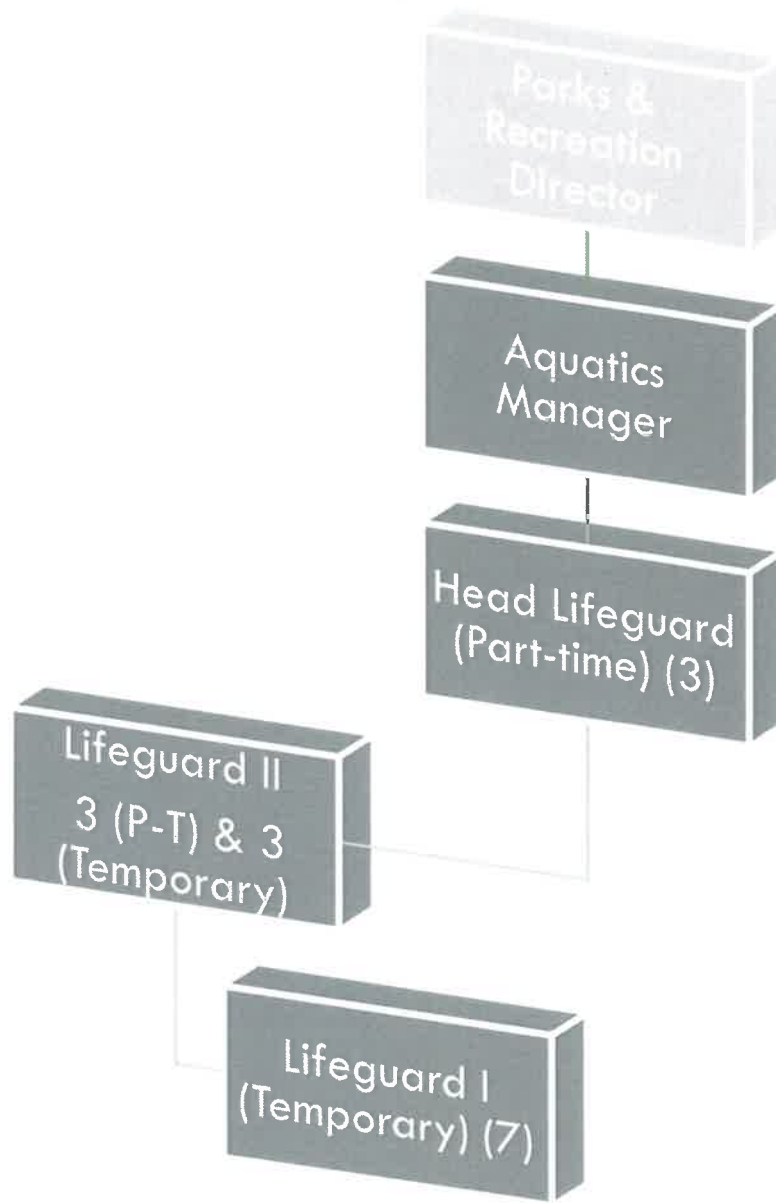
The New Port Richey Recreation & Aquatic Center is a state-of-the-art facility, which offers a variety of affordable recreational activities and athletic training opportunities for everyone. With programs for children, seniors, and adults, the facility has become an integral part of the fabric of the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

## ACCOMPLISHMENTS OF FY21

- Completed pool deck LED lighting upgrades, which included installing new LED lighting to the lap, dive, and plunge pools
- Completed the Pump Room Electrical Improvement Project
- Purchased upgrades to the pool furniture
- Operated successfully through COVID-19 restriction

## FY22 INITIATIVES

- Open facility to full capacity post COVID-19 pandemic
- Continue to expand and improve the Recreation and Aquatic Center's program offerings, which include group swim lessons, private swim lessons, CPR certification courses, Swim Under the Stars, Puppy Paddle, 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 new lap pool covers, pool resurfacing, painting slides, and purchasing a new chemical controller



Authorized Personnel – Full-time Equivalent			
Position/Title	FY19-20	FY20-21	FY21-22
Aquatics Manager	0	0	1
Aquatics Supervisor	.5	.5	0
Head Lifeguard	2.19	2.19	2.19
Lifeguard II	3.24	3.24	3.24
Lifeguard I	2.45	2.45	2.45
<b>Total</b>	<b>8.78</b>	<b>8.78</b>	<b>8.78</b>



## AQUATICS

001094					AMENDED	BUDGET
EXP	CLASSIFICATION	ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY18-19	FY19-20	FY20-21	FY20-21	FY21-22
41299	Regular Full-Time Wages	24,335	14,898	49,420	49,420	52,170
41311	Part-Time Wages	60,514	61,341	100,000	105,110	116,750
41312	Temporary Wages	92,025	60,687	75,000	77,160	59,910
42111	Social Security Matching	13,495	10,354	15,000	17,040	17,430
42211	Florida Retirement System	7,187	6,805	10,000	11,550	15,280
42311	Health Insurance	5,773	2,761	7,260	7,260	9,510
42312	Life Insurance	19	17	50	50	60
42313	Accidental Death & Disab Insurance	2	2	20	20	30
42428	Workers Comp - Parks (9102)	7,591	5,277	7,760	7,760	9,590
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 210,941</b>	<b>\$ 162,142</b>	<b>\$ 264,510</b>	<b>\$ 275,370</b>	<b>\$ 279,730</b>
43441	Water Safety Instruction	552	418	600	600	600
43499	Contractual Services - Misc	3,549	6,295	5,800	5,800	5,800
44121	Telephone - Local	449	458	600	600	1,080
44311	Electric - City Facilities	18,991	19,592	25,000	25,000	20,000
44341	Gas - Natural/Propane	14,292	8,078	15,750	15,750	15,750
44351	Water & Sewer - City	26,874	28,024	27,000	27,000	27,000
44381	Stormwater Assessment	5,738	-	5,800	5,800	5,800
44611	Maintenance & Repairs - Bldg & Grounds	15,944	14,504	25,000	25,000	18,000
44621	Maintenance & Repairs - Equipment	139	188	200	200	200
45111	Office Supplies - General	-	37	200	200	200
45141	Small Tools & Implements	98	80	100	100	100
45221	Chemicals	27,845	30,621	28,000	28,000	28,000
45222	Laboratory Supplies	92	92	100	100	100
45231	Clothing & Apparel	1,088	1,129	800	800	1,200
45234	Swim/Recreation Accessories	-	638	1,000	1,000	750
45241	Licensing & ID Materials	2,290	2,400	2,300	2,300	2,300
45243	Computer/Operating Supply	-	2,227	1,200	1,200	1,800
45245	Recreation Supplies	225	390	400	400	400
45247	First Aid Supplies	520	516	500	500	500
45248	Prizes & Awards	318	170	300	300	300
45251	Janitorial Supplies	208	362	600	600	600
45299	Operating Supplies - Misc	4,643	4,443	4,000	4,000	4,000
45321	Signs & Sign Material	179	131	200	200	200
45411	Dues & Memberships	160	160	160	160	160
<b>TOTAL OPERATING</b>		<b>\$ 124,194</b>	<b>\$ 120,953</b>	<b>\$ 145,610</b>	<b>\$ 145,610</b>	<b>\$ 134,840</b>
46399	Improvements Other Than Bldg - Misc	62,060	6,545	68,850	68,850	50,000
46431	Special Purpose Equipment	20,965	14,213	-	-	-
<b>TOTAL CAPITAL</b>		<b>\$ 83,025</b>	<b>\$ 20,758</b>	<b>\$ 68,850</b>	<b>\$ 68,850</b>	<b>\$ 50,000</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 418,160</b>	<b>\$ 303,853</b>	<b>\$ 478,970</b>	<b>\$ 489,830</b>	<b>\$ 464,570</b>



## 5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM AQUATICS

EXP CODE	CLASSIFICATION	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
46399	<i>Improvements Other than Buildings - Misc.</i>					
	Pump Room Electrical Conduit Improvements	-	-	-	-	-
	Pool Deck Furniture	-	-	-	-	-
	Pool Deck Improvements - Lighting Upgrades	-	16,000	-	-	-
	Pool Resurfacing	50,000	40,000	60,000	60,000	-
	Plunge Pool Slides Resurfacing (2)	-	-	-	-	96,000
	<b>TOTAL</b>	<b>50,000</b>	<b>56,000</b>	<b>60,000</b>	<b>60,000</b>	<b>96,000</b>
64-31	<i>Special Purpose Equipment</i>					
	Pool Deck Improvements - Geothermal Heating/Cooling System	-	115,000	-	-	-
	Replacement of Aquatic Center Pump Motors	-	6,500	-	-	-
	<b>TOTAL</b>	<b>-</b>	<b>121,500</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DIVISION TOTAL**    \$ 50,000    \$ 177,500    \$ 60,000    \$ 60,000    \$ 96,000