
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

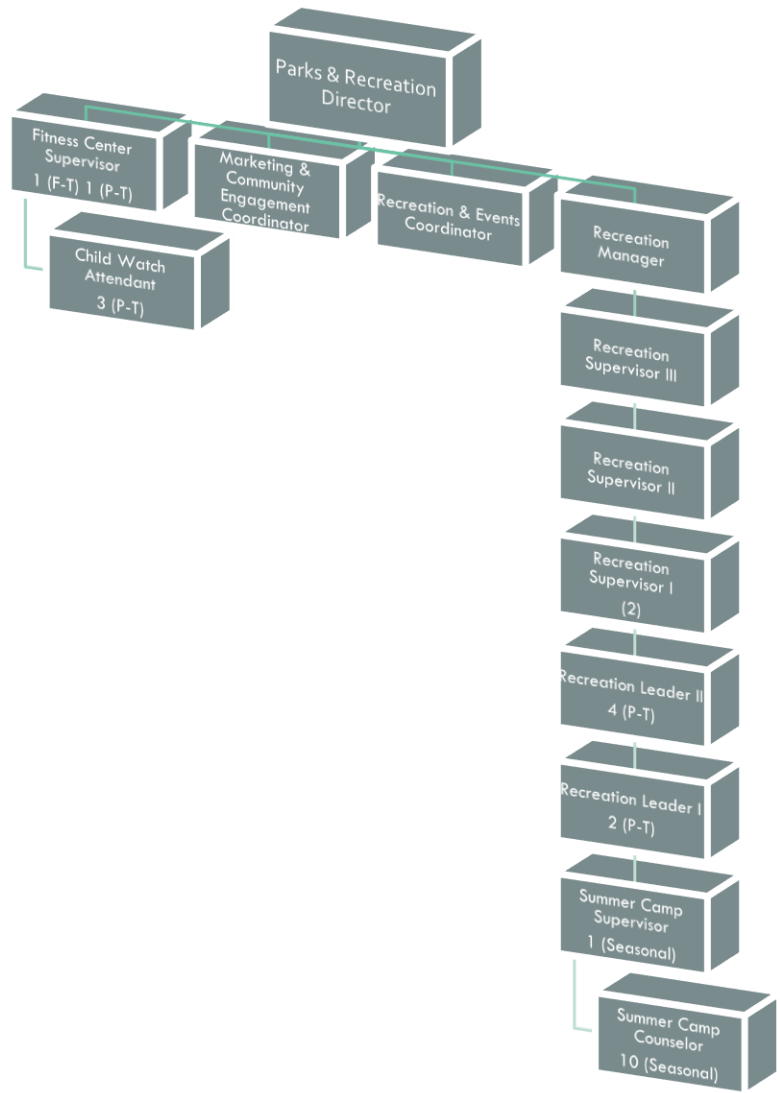
The New Port Richey Recreation & Aquatic Center is a state-of-the-art facility, which offers a variety of affordable recreational activities and athletic training opportunities for everyone. With programs for children, seniors, and adults, the facility has become an integral part of the fabric of the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

ACCOMPLISHMENTS OF FY22

- Provided additional Teen Programming by re-establishing the Youth Advisory Council, holding teen special nights (end of summer pool party, teen pumpkin carving, and teen movie nights)
- Successfully scheduled Customer Service Training, Staff and Facility Safety Training, and certified/re-certified all staff in CPR and first aid.
- Established a presence on social media outlets that resulted in a 99% increase in traffic on the department's Facebook page.
- Created and filled new positions in the Recreation Staff – Recreation Manager, Recreation Supervisor II

FY23 INITIATIVES

- Increase department revenue by 10%; targeted goals include focused membership campaign, pursuing business and corporate membership options, adding youth and adult athletic programs
- Develop and implement a Strategic Marketing Plan that potential customers find relevant and timely, measurable vehicles (Social Media, Activenet, etc. for disseminating material and a method(s) that convert prospects into customers
- Identify skill gaps and training needs for staff development by adding CPRE/CPRP (Certification Parks and recreation Professional) certifications
- Use the New Port Richey Brand Touch Manual to guide the Recreation and Aquatic Center facility improvements by adding the logo to all facility signage, gymnasium floor, uniforms, etc.
- Develop and implement a Parks and Recreation Inclusion Policy using the National Recreation and Parks Associations guidelines and recommended best practice
- Expand on city sponsored events offered during the year
- Obtain grants to assist with the implementation of park improvement projects
- Expand on the quality and quantity of promotional materials generated from the department



Authorized Personnel - Full-time Equivalent			
Position/Title	FY20-21	FY21-22	FY22-23
Parks & Recreation Director	1	1	1
Recreation Manager	0	1	1
Office Administrator	1	1	1
Recreation & Events Coordinator	1	1	1
Mktg & Comm. Engagement Coordinator	.73	.73	.73
Recreation Supervisor III	0	0	1
Recreation Supervisor II	0	1	1
Recreation Supervisor I	2	2	2
Recreation Leader II	0	2.92	2.92
Recreation Leader I	5.11	1.46	1.46
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	0	0
Total	17.15	17.80	18.80

RECREATION

001092					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY19-20	FY20-21	FY21-22	FY21-22	FY22-23
4111	Department Head Salaries	91,233	83,381	75,000	81,020	81,020
4112	Division Head Salaries	59,015	15,006	-	-	-
41210	Regular Exempt Salaries	78	-	25,000	41,600	101,490
41299	Regular Salaries & Wages	169,242	185,047	185,000	199,680	214,620
41311	Part-Time Wages	181,049	158,022	175,000	201,940	223,670
41312	Temporary Wages	23,140	29,903	27,500	39,960	46,080
41411	Overtime	1,484	2,763	5,000	2,500	2,500
42111	Social Security Matching	39,494	35,626	35,000	41,480	43,250
42211	Florida Retirement System	51,315	60,222	60,000	54,940	81,910
42311	Health Insurance - Reg.	42,819	45,988	65,000	68,790	73,360
42312	Group Life Insurance	127	108	120	320	200
42313	Accidental Death AD&D	16	15	13	60	60
42426	W/C Clerical	69	82	75	100	100
42428	W/C Park Operators/Maint.	15,838	18,431	18,000	22,670	17,680
TOTAL PERSONNEL SERVICES		\$ 674,919	\$ 634,594	\$ 670,708	\$ 755,060	\$ 885,940
43443	Contractual Svcs - Instructors	22,928	28,495	31,144	30,000	33,000
43474	Security Services	562	464	650	650	650
43499	Contractual Svcs - Misc	1,039	1,564	1,636	1,700	1,700
44011	Travel & Training	200	594	2,100	2,100	3,500
44121	Telephone - Local	7,888	7,786	7,500	7,500	7,500
44134	Data Lines	8,085	9,703	11,854	10,000	12,000
44143	Cable	477	-	700	700	700
44211	Postage	181	66	80	300	200
44221	Freight Express Charges	66	61	70	100	75
44311	Electric - City Facilities	109,129	114,415	114,500	115,000	115,000
44341	Gas (Propane/Natural)	1,846	2,484	2,341	1,900	2,400
44351	Water & Sewer - City	11,438	9,322	11,000	8,000	11,000
44373	Street Light Fee	-	843	809	800	820
44381	Stormwater Assessment	-	4,702	4,514	4,000	4,600
44419	Rent - Equipment	3,515	4,790	3,500	3,500	3,500
44463	Lease - Automobile(s)	7,788	11,972	13,970	13,970	13,970
44481	Lease - Copier	2,432	1,592	1,375	2,110	1,400
44611	Maintenance Buildings & Ground	1,114	1,040	464	1,000	1,000
44621	Maintenance - Equipment	2,728	2,967	2,031	3,500	3,000
44631	Central Garage Maint. Svc	690	360	265	750	500
44799	Printing & Binding	-	-	2,000	3,940	2,000
44961	Special Events	3,032	4,781	15,000	15,000	15,000
44963	Recreation Trips	525	7,281	6,900	6,000	7,000
44965	City Sponsored Prog. Expense	43,837	35,871	38,085	40,000	40,000
44999	Other Charges - Misc	4,713	1,336	4,000	5,000	4,000
45111	Office Supplies - General	629	972	1,200	1,200	1,200
45141	Small Tools & Implements	788	972	1,000	1,000	1,000
45211	Fuel	1,388	853	1,320	1,200	1,600
45225	Software Licenses / Support	10,206	8,819	10,000	12,720	10,000
45231	Clothing & Wearing Apparel	2,490	1,015	1,500	1,500	2,000
45234	Swim / Rec Accessories	319	429	1,000	1,000	1,000
45241	Licensing & ID Materials	3,626	3,387	3,000	3,000	3,000
45243	Computer Supplies	9,267	10,311	2,500	3,600	2,500

RECREATION

001092						AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET		AMOUNT
CODE	CLASSIFICATION	FY19-20	FY20-21	FY21-22	FY21-22		FY22-23
45245	Recreation Supplies	15,048	9,976	10,500	11,000		10,500
45246	Ads / Marketing Supplies	21,504	13,688	15,000	25,950		25,000
45247	First Aid Supplies	347	445	500	750		500
45248	Prizes and Awards	965	1,225	1,500	1,500		1,500
45251	Janitorial Supplies	785	920	750	750		750
45289	Automotive Parts	380	314	375	500		500
45291	Operating Supplies - Disaster	6,629	465	1,000	2,000		1,000
45299	Operating Supplies - Misc.	5,404	4,889	4,000	5,000		4,000
45411	Dues and Memberships	845	1,049	1,000	1,500		1,000
TOTAL OPERATING		\$ 314,833	\$ 312,218	\$ 332,633	\$ 351,690		\$ 351,565
46299	Building Improvements	72,788	10,824	48,985	230,000		550,000
46399	Impr.Other Than Bldg-Misc	2,450	-	-	-		-
46431	Special Purpose Equipment	28,637	-	-	-		35,000
TOTAL CAPITAL		\$ 103,875	\$ 10,824	\$ 48,985	\$ 230,000		\$ 585,000

TOTAL EXPENDITURES \$ 1,093,627 \$ 957,636 \$ 1,052,326 \$ 1,336,750 \$ 1,822,505

5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM RECREATION

EXP CODE	CLASSIFICATION	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
46299	<i>Building Improvements</i>					
	2021 Recreation & Aquatic Center Improvements	490,000	-	-	-	-
	Outdoor Basketball Court Resurfacing	60,000	-	-	-	-
	TOTAL	550,000	-	-	-	-
46431	<i>Special Purpose Equipment</i>					
	Fitness Equipment Replacement	15,000	15,000	15,000	15,000	15,000
	Access Control System Upgrades	20,000	-	-	-	-
	TOTAL	35,000	15,000	15,000	15,000	15,000

DIVISION TOTAL \$ 585,000 \$15,000 \$15,000 \$15,000 \$15,000

PARKS & RECREATION - AQUATICS

IT IS THE MISSION OF AQUATICS TO

improve the quality of life for residents of New Port Richey through, timely, courteous, and cost effective services by creating memorable experiences for all.

DESCRIPTION

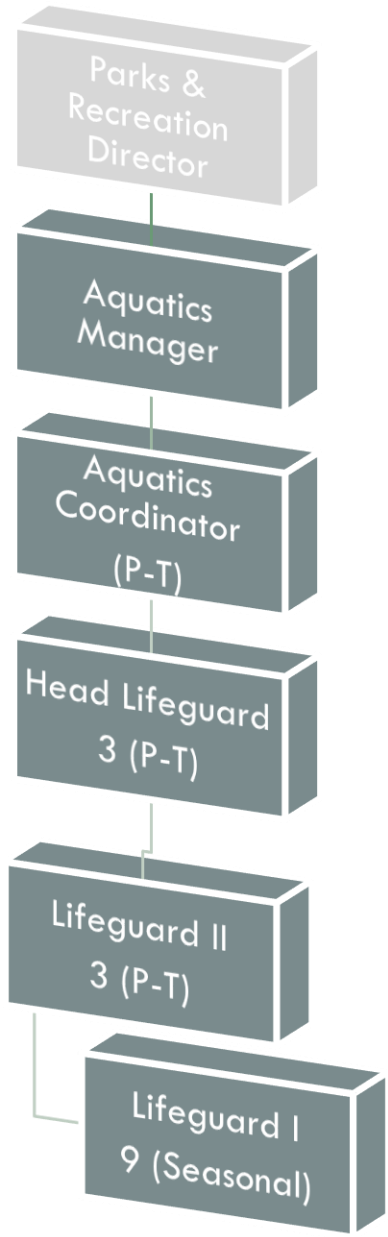
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ACCOMPLISHMENTS OF FY22

- Re-opened the facility to full capacity after COVID-19 pandemic
- Hired a New Aquatics Manager who is certified to teach multiple trainings for staff in both Aquatics and Recreation
- Expanded and improved program offering such as Swim Lessons, Teen Pool Party, Puppy Paddle, Dash and Splash, etc.
- Made improvements to the Activity Pool and enhanced features for the Activity Pool

FY23 INITIATIVES

- Rebuild and restructure the aquatics program from a new perspective by reviewing every aspect as a means to make changes for the betterment of all members, guest, and staff that utilize Recreation and Aquatic Center
- Create and implement a new on-boarding process for newly hired and promoted lifeguards while creating a plan for staff retention
- Work to create a relationship between the aquatic and recreation staff by building a sense of community amongst all staff at the Recreation and Aquatic Center
- Incorporate three key elements of a successful aquatics program: Safety, Customer Service, and Cleanliness
- Fully program pools for special events



Authorized Personnel - Full-time Equivalent			
Position/Title	FY20-21	FY21-22	FY22-23
Aquatics Manager	0	1	1
Aquatics Supervisor	.5	0	0
Aquatics Coordinator	0	0	.73
Head Lifeguard	2.19	2.19	2.19
Lifeguard II	2.19	2.19	2.19
Lifeguard I	2.45	2.45	3.15
Total	7.33	7.83	9.26

AQUATICS

001094		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY19-20	FY20-21	FY21-22	FY21-22	FY22-23
41210	Regular Exempt Salaries	-	34,565	31,500	51,170	53,770
41299	Regular Salaries & Wages	14,898	3,970	-	-	-
41311	Part-Time Wages	61,341	76,345	80,953	116,750	79,310
41312	Temporary Wages	60,687	86,232	43,500	59,910	77,021
42111	Social Security Matching	10,354	15,237	16,450	17,430	14,140
42211	Florida Retirement System	6,805	11,819	14,650	15,280	14,400
42311	Health Insurance - Reg.	2,761	4,508	7,840	8,340	9,170
42312	Group Life Insurance	17	11	10	60	30
42313	Accidental Death AD&D	2	2	3	30	20
42428	W/C Park Operators/Maint.	5,277	6,374	6,490	9,590	8,680
TOTAL PERSONNEL SERVICES		\$ 162,142	\$ 239,063	\$ 201,396	\$ 278,560	\$ 256,541
43441	Water Safety Instruction	418	1,367	1,250	600	1,750
43499	Contractual Svcs - Misc	6,295	6,644	4,102	5,800	5,000
44121	Telephone - Local	458	558	1,000	1,080	1,000
44311	Electric - City Facilities	19,592	19,718	20,000	20,000	20,000
44341	Gas (Propane/Natural)	8,078	12,867	15,000	15,750	15,000
44351	Water & Sewer - City	28,024	38,813	29,500	27,000	30,000
44381	Stormwater Assessment	-	5,916	5,800	5,800	5,800
44611	Maintenance Buildings & Ground	14,504	25,413	17,500	12,970	35,000
44621	Maintenance - Equipment	188	194	200	200	7,000
45111	Office Supplies - General	37	70	200	200	200
45141	Small Tools & Implements	80	66	100	100	100
45221	Chemicals	30,621	31,490	31,400	28,000	32,000
45222	Laboratory Supplies	92	85	50	100	50
45231	Clothing & Wearing Apparel	1,129	1,153	1,200	1,200	1,600
45234	Swim / Rec Accessories	638	-	1,000	750	1,000
45241	Licensing & ID Materials	2,400	2,120	2,500	2,300	2,500
45243	Computer Supplies	2,227	92	800	1,800	800
45245	Recreation Supplies	390	334	750	400	750
45247	First Aid Supplies	516	755	500	500	500
45248	Prizes and Awards	170	167	300	300	300
45251	Janitorial Supplies	362	404	600	600	600
45299	Operating Supplies - Misc.	4,443	3,601	3,500	4,000	3,500
45321	Signs & Sign Materials	131	-	1,000	200	1,000
45411	Dues and Memberships	160	160	1,200	160	1,200
TOTAL OPERATING		\$ 120,953	\$ 151,987	\$ 139,452	\$ 129,810	\$ 166,650
46399	Impr.Other Than Bldg-Misc	6,545	82,554	-	50,000	100,000
46431	Special Purpose Equipment	14,213	-	5,024	5,030	25,000
TOTAL CAPITAL		\$ 20,758	\$ 82,554	\$ 5,024	\$ 55,030	\$ 125,000
TOTAL EXPENDITURES		\$ 303,853	\$ 473,604	\$ 345,872	\$ 463,400	\$ 548,191

5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM AQUATICS

EXP CODE	CLASSIFICATION	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
46399	<i>Improvements Other than Buildings - Misc.</i>					
	Pool Resurfacing	100,000	120,000	-	-	-
	Plunge Pool Slides Resurfacing (2)	-	96,000	-	-	-
	TOTAL	100,000	216,000	-	-	-
64-31	<i>Special Purpose Equipment</i>					
	Pool Deck Improvements - Geothermal Heating/Cooling System	-	116,000	-	-	-
	Canopy and Shade Replacement	25,000	-	-	-	-
	TOTAL	25,000	116,000	-	-	13,200

DIVISION TOTAL \$ 125,000 \$ 332,000 \$ - \$ - \$ 13,200