

PARKS AND RECREATION

FISCAL YEAR 2019 BUDGET

OVERVIEW

Financial Responsibility. – The Department will demonstrate fiscal responsibility that align with the policy direction of Council.

1. The Parks & Recreation Department is requesting **\$5,436,941** for the upcoming FY2019, a \$210,416 departmental increase from the prior year FY2018 Adopted Budget. The Department estimates revenues of **\$3,126,700** for FY2019, a 1% (\$36,400) increase resulting in the Department relying on **\$2,310,241** in net funding from General Fund Revenues.
2. Financial Highlights Parks
 - a. Community Center Assessment: The line item has been eliminated from the proposed budget as the planning focus during this period will be the final expansion of the Community Center.
 - b. Survey: The line item has been eliminated as the survey is currently out in the community. The survey results were presented at the August 28, 2018 Council meeting.
 - c. Utilities Field Light: The line item has been increased to account for increased use since artificial turf has been installed. The budget was exceeded by the unforeseen expense of \$8,120 to obtain temporary field lighting for the KBCS field do to the significant delay in completing Village Green artificial turf project due to hurricane Irma.
 - d. Repairs & Maintenance Park/Playground: This line item will exceed the forecasted budget due to impacts from Hurricane Irma, electrical issues and playground equipment requiring replacement.
 - e. Repairs & Maintenance: This line item has been increased to address the new irrigation monitoring programming resulting in increased repairs. The new Bermuda turf areas between the artificial turf and the Village Green interior sidewalk was added to this budget once the project was complete.
 - f. Repairs & Maintenance Dog Park: Maintenance activities increased in response to user feedback.
 - g. Concert Series: This function has been separated from Special Events General as this series has expanded since it was formed seven (7) years ago.
 - h. Senior Activities: This budget has been increased to include new programming introduced this fiscal year. (Mind and Melody, Brain HQ, Chair Yoga, Osher Lifelong Learning)
3. Financial Highlights Community Center
 - a. Operating Supplies Software System: The estimated expense is
 - i. Additional Training \$11,640
 - ii. Annual service agreement \$18,360

4. Financial Highlights Athletics

- a. Rentals and Leases Crandon Park: Deleted due to the removal of the field and lights per the Crandon Park Master Plan.
- b. Lacrosse & Track & Field: Track and field was a new program added after failed to attract enough participants. We hope to be able to provide both programs
- c. Baseball: The program will have a deficit due to equipment replacement cost due to items lost in Hurricane Irma.

Workforce Goal – To develop and maintain a safe and engaged workforce. The Department is staffed with 10 full-time personnel, 45-55 part-time personnel depending on the time of year.

1. Vacancies
 - a. None
2. Positions requested
 - a. One (1) head lifeguard under Community Center

Operational Excellence Goal – Provide excellent services through the departments operations. Identify, hire, market, and manage exceptional contract service providers with the goal of providing a wide variety of programming commensurate with the community's expectations. Identify, hire, manage and monitor contract maintenance providers to maintain municipal facilities.

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|-----------------------------------|-------|
| 3. Contract service providers: | 79 |
| a. Community Center | 45 |
| b. Special Events | 15 |
| c. Senior Services | 12 |
| d. Athletics | 7 |
| 4. Contract Maintenance Providers | 28 |
| a. Community Center | 14 |
| b. Parks & Recreation | 14 |
| 5. Program Enrollment | |
| a. Youth Athletics | 1,682 |
| b. Aquatics | 2,085 |
| c. Youth & Teens | 2,680 |
| d. Adult & Senior | 3,548 |
| 6. Community Center Membership | |
| a. Annual Memberships | 4,274 |

Customer –The Department interacts with the customers and captures examples or excellent service or areas that are identified that need improvement (2015 Survey).

1. 70% of the community uses the community center at least once a year.
2. 35% of the community uses the community center several times a week.
3. 80% of residents very satisfied or satisfied with courtesy of community center staff
4. 72% of residents satisfied or very satisfied with the soccer program
5. 80% of residents satisfied or very satisfied with the baseball program
6. 93% of residents satisfied or very satisfied with the volleyball program
7. 95% of residents satisfied or very satisfied with the rugby program

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8. 97% of residents satisfied or very satisfied with the field hockey program
9. 99% of residents satisfied or very satisfied with the flag football program

Village – The Department adds value to the community and finds methods to create add to the environment of keeping the Village in the Village.

1. 86% of the community uses at least one of the Village's recreation facilities. This demonstrates a very high usage of facilities.
2. While only 9% of respondent were dissatisfied with the Community Center, 30% were dissatisfied with the playing fields. This community priority has been addressed with improved maintenance and the installation of artificial turf on the Village Green.

Parks & Recreation

Proposed Budget - FY2019

Operating Expenses	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2019 Proposed	variance dollar %	
Non-Discretionary Spending						
12.000 - PARKS & RECREATION DIRECTOR	\$136,664	\$137,519	\$155,507	\$160,950	\$5,443	4%
12.100 - ASSISTANT P&R DIRECTOR	\$100,224	\$105,505	\$111,156	\$115,046	\$3,890	3%
12.200 - EXECUTIVE ASSISTANT	\$55,032	\$57,306	\$61,302	\$66,137	\$4,835	8%
12.300 - ADMINISTRATIVE ASSISTANT	\$0	\$42,260	\$45,517	\$49,662	\$4,145	9%
15.000 - OTHER PAY - LONGEVITY BONUSES	\$0	\$0	\$0	\$6,438	\$6,438	100%
21.000 - PAYROLL TAXES	\$22,429	\$23,224	\$28,571	\$30,934	\$2,363	8%
22.000 - RETIREMENT CONTRIBUTIONS	\$36,108	\$36,409	\$44,818	\$47,015	\$2,198	5%
23.000 - LIFE, HEALTH, DISABILITY INSURANCE	\$23,853	\$26,726	\$28,569	\$31,565	\$2,996	10%
24.000 - WORKERS COMPENSATION	\$11,055	\$10,501	\$17,390	\$17,500	\$110	1%
45.000 - PROPERTY & LIABILITY INSURANCE	\$22,692	\$29,291	\$30,000	\$30,000	\$0	0%
55.100 - TUITION REIMBURSEMENT	\$9,144	\$2,406	\$10,000	\$10,000	\$0	0%
Subtotal - Non Discretionary	\$417,201	\$471,148	\$532,829	\$565,248	\$32,418	6%
Discretionary Spending						
31.000 - PROFESSIONAL SERVICES - COMM CTR ASSESSMEN	\$12,549	\$100	\$25,000	\$0	(\$25,000)	-100%
31.100 - PROFESSIONAL SERVICES - CONSULTING SERVICES	\$500	\$25,028	\$50,000	\$75,000	\$25,000	50%
31.200 - PROFESSIONAL SERVICES - 2018 SURVEY	\$0	\$0	\$25,000	\$0	(\$25,000)	-100%
40.000 - TRAVEL & PER DIEM	\$8,058	\$7,300	\$7,720	\$7,720	\$0	0%
41.000 - COMMUNICATIONS	\$16,369	\$14,389	\$12,500	\$12,250	(\$250)	-2%
43.000 - UTILITIES	\$8,774	\$14,825	\$12,000	\$30,800	\$18,800	157%
44.000 - RENTALS & LEASES	\$48,745	\$50,117	\$50,125	\$50,140	\$15	0%
46.000 - REPAIRS & MAINTENANCE - PARKS/PLAYGROUND	\$26,181	\$29,899	\$30,000	\$45,000	\$15,000	50%
46.100 - REPAIRS & MAINTENANCE - VEHICLE	\$3,772	\$2,387	\$4,000	\$3,500	(\$500)	-13%
46.200 - REPAIRS & MAINTENANCE - FIELDS	\$210,463	\$183,585	\$120,000	\$140,000	\$20,000	17%

Operating Expenses	FY2016	FY2017	FY2018	FY2019	variance	
	Actual	Actual	Adopted	Proposed	dollar	%
46.300 - REPAIRS & MAINT - ARTIFICIAL TURF MAINTENANCE	\$2,250	\$0	\$30,000	\$30,000	\$0	0%
46.400 - REPAIRS & MAINTENANCE - DOG PARK	\$2,288	\$29,694	\$30,000	\$40,000	\$10,000	33%
48.000 - PROMO EVENTS - GENERAL	\$45,715	\$77,765	\$65,000	\$81,100	\$16,100	25%
48.100 - PROMO EVENTS - CONCERT SERIES	\$0	\$0	\$0	\$35,000	\$35,000	100%
48.200 - PROMO EVENTS - ART FESTIVAL	\$4,400	\$4,000	\$4,000	\$4,000	\$0	0%
48.300 - PROMO EVENTS - LIGHTHOUSE RUN	\$8,000	\$19,346	\$10,000	\$10,000	\$0	0%
48.400 - PROMO EVENTS - JULY 4TH FIREWORKS	\$118,500	\$122,114	\$122,055	\$125,712	\$3,657	3%
48.500 - PROMO EVENTS - JULY 4TH PARADE	\$2,000	\$37,689	\$30,000	\$30,000	\$0	0%
48.600 - PROMO EVENTS - JULY 4TH EVENTS	\$11,524	\$24,973	\$17,160	\$18,560	\$1,400	8%
48.700 - PROMO EVENTS - WINTERFEST	\$48,828	\$55,497	\$55,000	\$55,000	\$0	0%
48.800 - PROMO EVENTS - CITY THEATRE	\$7,500	\$0	\$15,000	\$15,000	\$0	0%
48.900 - PROMO EVENTS - ADVERTISING	\$31,320	\$34,887	\$34,100	\$34,100	\$0	0%
48.901 - PROMO EVENTS - NEW PROGRAMING	\$0	\$0	\$85,000	\$70,000	(\$15,000)	100%
49.000 - CURRENT CHARGES - A.S.K. CLUB	\$31,688	\$47,772	\$34,000	\$34,000	\$0	0%
49.100 - CURRENT CHARGES - SENIOR TRANSPORTATION	\$42,962	\$43,805	\$43,805	\$43,805	\$0	0%
49.200 - CURRENT CHARGES - SENIOR ACTIVITIES	\$25,715	\$45,014	\$44,000	\$55,000	\$11,000	25%
51.000 - OFFICE SUPPLIES	\$5,227	\$7,562	\$5,000	\$5,000	\$0	0%
52.000 - OPERATING SUPPLIES - PROGRAMS	\$32,384	\$20,568	\$27,000	\$27,000	\$0	0%
52.100 - OPERATING SUPPLIES - VEHICLE FUEL	\$712	\$806	\$1,000	\$1,250	\$250	25%
52.200 - OPERATING SUPPLIES - UNIFORMS	\$0	\$254	\$1,000	\$1,000	\$0	0%
54.000 - MEMBERSHIP & DUES	\$1,522	\$3,248	\$3,000	\$5,300	\$2,300	77%
55.000 - TRAINING	\$3,583	\$1,359	\$3,000	\$3,000	\$0	0%
64.000 - CAPITAL OUTLAY - PARK IMPROVEMENTS	\$10,011	\$11,105	\$13,500	\$13,500	\$0	0%
64.100 - CAPITAL OUTLAY - PROGRAM EQUIPMENT	\$10,503	\$4,407	\$8,000	\$8,000	\$0	0%
Subtotal - Discretionary	\$782,044	\$919,496	\$1,016,965	\$1,109,737	\$92,772	9%
Total Parks & Recreation Expenses	\$1,199,245	\$1,390,644	\$1,549,794	\$1,674,985	\$125,190	8%

Community Center

Proposed Budget - FY2019

Operating Expenses	FY2016	FY2017	FY2018	FY2019	variance	
	Actual	Actual	Adopted	Proposed	dollar	%
Non-Discretionary Spending						
12.000 - FT SALARY - YOUTH SERVICES COORDINATOR	\$57,275	\$57,929	\$59,996	\$62,089	\$2,093	3%
12.100 - FT SALARY - FRONT DESK MANAGER	\$62,017	\$61,797	\$65,523	\$70,665	\$5,142	8%
12.200 - FT SALARY - ADULT PROGRAMS SUPERVISOR	\$73,550	\$76,209	\$80,821	\$87,163	\$6,342	8%
12.300 - FT SALARY - RECREATION SUPERVISOR	\$39,247	\$23,285	\$38,488	\$41,993	\$3,505	9%
12.400 - FT SALARY - GYM ATTENDANT	\$6,043	\$8,009	\$6,582	\$7,107	\$525	8%
12.500 - FT SALARY - HEAD LIFEGUARD	\$0	\$0	\$0	\$35,000	\$35,000	100%
13.000 - PT SALARIES - COMM CTR	\$447,146	\$417,043	\$448,000	\$448,000	\$0	0%
15.000 - OTHER PAY - LONGEVITY BONUSES	\$0	\$0	\$0	\$8,797	\$8,797	100%
21.000 - PAYROLL TAXES	\$50,934	\$50,739	\$53,505	\$57,536	\$4,031	8%
22.000 - RETIREMENT CONTRIBUTIONS	\$30,860	\$31,095	\$30,169	\$36,482	\$6,313	21%
23.000 - LIFE, HEALTH, DISABILITY INSURANCE	\$48,362	\$48,465	\$60,098	\$67,468	\$7,370	12%
24.000 - WORKERS COMPENSATION	\$27,383	\$29,062	\$23,040	\$23,050	\$10	0%
45.000 - PROPERTY & LIABILITY INSURANCE	\$112,936	\$104,798	\$105,000	\$105,000	\$0	0%
Subtotal - Non Discretionary	\$955,752	\$908,430	\$971,221	\$1,050,349	\$79,128	8%
Discretionary Spending						
31.000 - PROF SERVICES - PROGRAM REVENUE	\$1,206,498	\$1,200,830	\$1,145,000	\$1,145,000	\$0	0%
34.000 - CONTRACT SERVICES - FACILITY MGMT	\$219,838	\$235,305	\$255,020	\$248,285	(\$6,735)	-3%
41.000 - COMMUNICATIONS	\$26,268	\$26,716	\$21,155	\$25,050	\$3,895	18%
42.000 - POSTAGE	\$312	\$19	\$400	\$1,000	\$600	150%
43.000 - UTILITIES	\$123,768	\$128,486	\$147,400	\$130,000	(\$17,400)	-12%
44.000 - RENTAL & LEASES	\$9,652	\$12,272	\$11,840	\$10,800	(\$1,040)	-9%
46.000 - REPAIRS & MAINTENANCE - COMM CENTER	\$90,724	\$134,177	\$135,360	\$135,360	\$0	0%
48.000 - ADVERTISING	\$23,389	\$14,827	\$18,600	\$18,600	\$0	0%
51.000 - OFFICE SUPPLIES	\$8,921	\$5,712	\$6,000	\$6,000	\$0	0%
52.000 - OPERATING SUPPLIES	\$69,485	\$77,116	\$80,240	\$80,240	\$0	0%
52.100 - OPERATING SUPPLIES - UNIFORMS	\$1,541	\$2,475	\$2,000	\$2,000	\$0	0%
52.100 - OPERATING SUPPLIES - SOFTWARE SYSTEM	\$0	\$0	\$0	\$30,000	\$30,000	100%
Subtotal - Discretionary	\$1,780,396	\$1,837,936	\$1,823,015	\$1,832,335	\$9,320	1%
Total Community Center Expenses	\$2,736,148	\$2,746,366	\$2,794,236	\$2,882,684	\$88,448	3%

Athletic Division
Proposed Budget - FY2019

Operating Expenses	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2019 Proposed	variance	
					dollar	%
Non-Discretionary Spending						
12.000 - FT SALARIES - ATHLETIC COORDINATOR	\$72,912	\$72,655	\$75,484	\$78,127	\$2,643	4%
12.100 - FT SALARIES - ASST ATHLETIC COORDINATOR	\$42,423	\$43,927	\$47,453	\$48,976	\$1,523	3%
13.000 - PT SALARIES - ATHLETIC DIVISION	\$26,633	\$26,873	\$30,000	\$30,000	\$0	0%
15.000 - OTHER PAY - LONGEVITY BONUSES	\$0	\$0	\$0	\$3,125	\$3,125	100%
21.000 - PAYROLL TAXES	\$11,083	\$12,739	\$11,700	\$12,021	\$322	3%
22.000 - RETIREMENT CONTRIBUTIONS	\$14,245	\$13,944	\$14,753	\$15,252	\$500	3%
23.000 - LIFE, HEALTH, DISABILITY INSURANCE	\$13,154	\$13,505	\$13,684	\$15,200	\$1,516	11%
24.000 - WORKERS COMPENSATION	\$5,303	\$5,661	\$7,120	\$7,120	\$0	0%
Subtotal - Non Discretionary	\$185,752	\$189,303	\$200,194	\$209,822	\$9,628	5%
Discretionary Spending						
34.000 - CONTRACT SERVICES - BACKGROUND CHECKS	\$750	\$344	\$500	\$500	\$0	0%
41.000 - COMMUNICATIONS	\$2,426	\$2,026	\$1,500	\$2,250	\$750	50%
44.000 - RENTALS & LEASES - CRANDON PARK	\$55,783	\$19,744	\$45,000	\$0	(\$45,000)	-100%
48.000 - PROMO ACTIVITIES - YOUTH SOCCER	\$358,359	\$444,917	\$400,000	\$400,000	\$0	0%
48.100 - PROMO ACTIVITIES - BASKETBALL	\$43,788	\$49,626	\$46,000	\$46,000	\$0	0%
48.200 - PROMO ACTIVITIES - BASEBALL	\$31,497	\$35,907	\$30,000	\$30,000	\$0	0%
48.300 - PROMO ACTIVITIES - VOLLEYBALL	\$25,861	\$41,027	\$39,000	\$39,000	\$0	0%
48.400 - PROMO ACTIVITIES - ADULT SOFTBALL	\$1,618	\$3,045	\$1,700	\$1,700	\$0	0%
48.500 - PROMO ACTIVITIES - ADULT SOCCER	\$11,465	\$23,587	\$12,000	\$12,000	\$0	0%
48.600 - PROMO ACTIVITIES - FIELD HOCKEY	\$55,054	\$68,372	\$58,000	\$58,000	\$0	0%
48.700 - PROMO ACTIVITIES - RUGBY	\$20,025	\$16,900	\$20,000	\$20,000	\$0	0%
48.800 - PROMO ACTIVITIES - LACROSSE	\$0	\$1,313	\$3,600	\$20,000	\$16,400	456%
48.900 - PROMO ACTIVITIES - FLAG FOOTBALL	\$0	\$9,281	\$15,000	\$15,000	\$0	0%
48.910 - PROMO ACTIVITIES - TRACK & FIELD	\$0	\$0	\$0	\$15,000	\$15,000	100%
54.000 - MEMBERSHIPS - ONLINE REGISTRATION	\$5,261	\$4,872	\$5,000	\$5,000	\$0	0%
82.000 - GRANTS - SPORTS EYE INJURY PROG	\$0	\$3,303	\$5,000	\$5,000	\$0	0%
Subtotal - Discretionary	\$611,887	\$724,264	\$682,300	\$669,450	(\$12,850)	-2%
Total Athletic Division Expenses	\$797,639	\$913,566	\$882,494	\$879,272	(\$3,222)	0%