

Parks & Recreation Department

Mission

Create a sense of community and enhance the quality of life by providing safe, well-maintained parks that offer recreational activities for citizens of all ages.

Organization

The Parks and Recreation Department consists of eleven (11) Divisions and directs the City’s overall recreation, parks, and grounds maintenance functions.

Authorized Positions by Division	FY2019	FY2020	FY2021		
			Full Time	Part Time	Total
Recreation Administration	6	5	3	2	5
Ocean Rescue	87	87	3	84	87
Grounds Maintenance	9	9	9	-	9
Tennis Center	3	3	1	4	5
Carver Center	3	3	2	1	3
Cemeteries	-	-	-	-	-
Dog Park	-	-	-	-	-
Oceanfront Facilities	-	-	-	-	-
Community Center	-	-	-	-	-
Special Events	1	1	1	-	1
Golf Course	27	27	10	20	30
TOTAL	136	135	29	111	140
Total Full-time	29	30	29		29
Total Part-time	107	105		111	111
TOTAL POSITIONS	136	135	29	111	140

An explanation of the authorized position changes has been added to the Tennis Center and Golf Course sections of this document.

Funding Sources

The Golf Course is intended to be self-sustaining and operates under an Enterprise Fund. If necessary, additional funding may be provided by the General Fund.

Special Events are funded by the Convention Development Fund. However, payroll related costs for Special Events are funded by the General Fund.

All other Divisions are funded by the General Fund. A Community Development Block Grant provides additional funding for the Carver Center.

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Financial Summary

Resource Allocation	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase -Decrease	% Change
Personal Services	\$2,560,523	\$2,923,116	\$3,123,423	\$200,307	6.9%
Operating	\$2,378,944	\$2,347,366	\$2,517,411	\$170,045	7.2%
Capital Outlay	\$239,203	\$344,000	\$398,000	\$54,000	15.7%
Transfers	\$142,366	\$142,000	\$142,000	\$0	0.0%
TOTAL	\$5,321,036	\$5,756,482	\$6,180,834	\$424,352	7.4%

Capital Outlay increases are due to vehicle and equipment purchases

Recreation Administration Division

The Recreation Administration Division is responsible for fiscal and personnel management, clerical support services, and staff support of all recreation activities throughout the City, including: the Golf Course, Ocean Rescue, Park maintenance, Tennis Center, Carver Center Recreation Center, Lee Kirkland & H. Warren Smith Cemeteries, Oceanfront Restrooms, and Exhibit Hall / Community Center.

The staff manages all adult active sports and coordinates youth sports. This division also administers the Community Development Block Grant (CDBG), which provides funding for the Carver Center, including the Pablo Beach Community Assisted Policing Effort (CAPE).

Division Organization

Authorized Positions	FY2019	FY2020	FY2021
Director of Parks & Recreation	1	1	1
Recreation Superintendent	1	1	1
Administrative Assistant	1	1	1
Administrative Assistant (part-time)	1	1	1
Staff Assistant (part-time)	1	1	1
Project Manager (part-time)	1	-	-
TOTAL	6	5	5

Recent Accomplishments

✓ Recreation:

- Our Mighty Mite cheerleading squad (ages 7-9) won the National Championship in Orlando. This is the second year in a row that one of our cheerleading squads won a national championship.

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- 42 teams enrolled in the Adult Flag Football season. (This is the only seven-on-seven football league in Northeast Florida). 27 teams enrolled in the Adult Softball season.
- ✓ **Ocean Rescue:**
 - Successful recruitment for summer staffing due to incentive program.
 - Zero fatal drownings.
 - 16,293 preventative actions.
 - 282 water rescues and assists (167 due to rip currents).
 - 56 child/parent reconciliations.
- ✓ **Park Maintenance:**
 - Maintained medians along South Beach Parkway, Jacksonville Drive and A1A which were previously contracted out.
 - Managed the playground restoration at Sunshine Park, toddler splash pad construction and restroom renovation at South Beach Park.
- ✓ **Cemeteries:**
 - H. Warren Smith has nine (9) available grave spaces remaining while Lee Kirkland has forty-four (44) available spaces.
- ✓ **Dog Park:**
 - Memberships increased by 100% since artificial turf was installed.
 - Current memberships number about 500.
 - Mural wall paintings installed on the north wall at the large dog park.
- ✓ **Tennis Center:**
 - All courts at Huguenot were re-surfaced with durable plexi-pave system.
- ✓ **Carver Center:**
 - Provided a variety of recreational opportunities, enrichment programs, tutoring and other services for schoolchildren and other citizens each week.
- ✓ **Exhibition Hall:**
 - Revenues from hall rentals totaled \$31,136 and expenses were \$8,880.
- ✓ **Special Events:**
 - 87 Special Events were held during the calendar year 2019.
- ✓ **Golf Course:**
 - Course opened in November 2018 with 52,636 rounds played over the fiscal year. Operating Margin was favorable for the first time in several years.

Recreation Administration Goals for FY2021

- Provide Recreation programs and facilities that offer activities for citizens of all ages.
- Maintain safe facilities, parks, and playgrounds.
- Employees have a very high level of competency and good internal support to deliver quality services.
- Divisions cooperate internally and work well together.
- Department enjoys good relationships and cooperation with other City Departments.

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Recreation Administration Performance Measures

Performance measures are tracked on a monthly and yearly basis.

Sports Programs Offered:	Estimated # of participants
Youth Spring Girls Softball	150
Youth Fall Girls Softball	120
Youth Spring Baseball	511
Youth Fall Baseball	435
Spring Babe Ruth Baseball	60
Fall Babe Ruth Baseball	45
Pop Warner Football & Cheerleading	175 / 50
Adult Fall Men Softball	414
Adult Fall/Winter Flag Football	702
Adult Spring Men's Softball	468
Tennis Members	250
Tennis Walkups	1,560
Carver Center Summer Lunch Program	35
Carver Center Daily Attendance	60 children 40 adults
Easter Egg Hunt	500

Weekly: Ensure parks and other facilities are cleaned and inspected.

Monthly: Conduct playground inspections.

Financial Summary

Resource Allocation	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase -Decrease	% Change
Personal Services	\$325,877	\$345,427	\$366,682	\$21,255	6.2%
Operating	\$315,371	\$299,606	\$313,185	\$13,579	4.5%
Capital Outlay	\$0	\$0	\$0	\$0	-
Transfers	\$142,366	\$138,000	\$142,000	\$4,000	2.9%
TOTAL	\$783,615	\$783,033	\$821,867	\$38,834	5.0%

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Ocean Rescue Division

Our mission is to provide and maintain the highest quality public safety services for our citizens and visitors through prevention, rescue and education.

The Division is responsible for supervising approximately 4.1 miles of municipal beach.

Division personnel must complete an extensive training period (accredited by U.S. Lifesaving Association), have advanced knowledge of ocean tides and currents, and be able to operate a variety of specialized equipment and watercraft to carry out their duties.

Division Organization

Authorized Positions	2019	2020	FY2021
Ocean Rescue Supervisor	1	1	1
Assistant Ocean Rescue Supervisor	1	1	1
Beach Patrol Lieutenant	0	1	1
Beach Patrol Lieutenant (part-time)	2	1	1
Rescue Swimmer (part-time)	13	13	13
Beach Patrol Guard (part-time)	70	70	70
TOTAL	87	87	87

A Beach Patrol Guard is promoted to Rescue Swimmer when he/she acquires an Emergency Medical Technician (EMT) certification.

Recent Accomplishments

- ✓ City Council recognized Lifeguards Maxwell Ervanian and Kenneth Bonn for their heroic actions and water rescue around midnight after the 4th of July fireworks display.
- ✓ The Jax Beach Ocean Rescue Competition Team took 1st place overall in the South Atlantic Regional Lifesaving Competition (SARLC) held July 2019. Twenty competitors trained throughout the spring and summer, and participated in additional competitions for further training.

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				Change to
Water Rescues and Assists	2017	2018	2019	Prior Yr.
Rip Current	62	173	167	-3%
Surf	46	72	115	60%
TOTAL	108	245	282	15%

Water Rescues and Assists: Persons who are judged to be in imminent danger and brought to safety by lifeguard. Involves physical contact and does not include oral instructions to beach goers to move to a safer location.

				Change to
EMS CARE	2017	2018	2019	Prior Yr.
Major	90	52	67	29%
Minor	166	193	210	9%
TOTAL	256	245	277	13%

EMS Care: First Aid or medical attention, serious enough to warrant a written report of some nature. Major EMS Care – requires further attention from medical professionals such as paramedics, emergency transport or other specialized medical response.

				Change to
Other Calls for Service	2017	2018	2019	Prior Yr.
Vessel Rescues / Assists	4	3	17	467%
Citizen Assist	101	153	34	-78%
Public Education	1,106	1,231	1,063	-14%
Lost Persons	102	161	56	-65%
Preventative Actions	15,782	14,948	16,293	-5%

Vessel Rescues / Assists: The rescue of a vessel in danger of sinking or damage, or where the safety of passengers or others may be compromised. Example: a vessel without power drifting toward the surf line.

Citizen Assist: A call for service where Ocean Rescue provided assistance that did not require emergency or patient care.

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Public Education: Attendees at safety lectures on open waters and related environments.

Lost Persons: Incidents where people were separated from children, parents or companions.

Preventative Actions: Verbal warnings to beach goers who are in a position where, if they were to remain or continue, their safety would be compromised.

Goals for FY2021

- Zero drownings at the beach while lifeguards are on duty.
- Continue in-service training hours for lifeguards.
- Maintain training for Inflatable Rescue Craft Operators.
- Distribute Ocean Safety Brochures to hotels.
- Provide excellent customer service.

Financial Summary

Resource Allocation	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase -Decrease	% Change
Personal Services	\$573,586	\$676,989	\$706,834	\$29,845	4.4%
Operating	\$149,263	\$156,624	\$153,571	-\$3,053	-1.9%
Capital Outlay	\$54,860	\$19,000	\$53,000	\$34,000	178.9%
TOTAL	\$777,708	\$852,613	\$913,405	\$60,792	7.1%

Capital outlay includes the replacement of a utility vehicle and a pickup truck.

Budget Issues

- A National shortage of lifeguards presents a staffing challenge that may affect coverage levels on the beach. The City has adjusted lifeguard compensation and incentives to be competitive with neighboring beach communities.
- Beach Patrol Guards are budgeted for 32,100 hours per year. It takes roughly 80 part-time employees to achieve this level of coverage.
- In the future, if the Volunteer Life Saving Corp does not provide full coverage on Sundays and holidays, it will significantly increase costs.

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Grounds Maintenance Division

The Grounds Maintenance Division is responsible for the maintenance and upkeep of the ballfields, grounds, dog park, cemeteries and common areas throughout the City. In addition, the division assists with construction projects and special events as needed. Facilities are maintained with the use of a small staff and contracted maintenance.

Division Organization

Authorized Positions	FY2019	FY2020	FY2021
Parks Maintenance Superintendent	1	1	1
Grounds Crew Leader	2	2	2
Grounds Maintenance Mechanic I, II	1	1	1
Grounds Maintenance Worker I, II, III	5	5	5
TOTAL	9	9	9

Goals for FY2021

- Keep all facilities well maintained and free of trash and debris.
- Keep facilities and equipment in good condition.
- Inspect parks bi-weekly and promptly make necessary repairs.

Facilities Maintained	Description
Wingate Park	2 football, 4 baseball, 4 softball fields; dugouts; scoreboards; 3 restrooms; 3 concession stands; lights; fences; parking lots
South Beach Park	Exhibit Hall; Sunshine Park; Skate Park; multi-purpose field; tennis court; volleyball courts; basketball court; fitness stations
Other City Parks	Oceanfront Park; Gonzales Park; Cradle Creek; Tall Pines; Carver Center; Huguenot; Paws Parks; Seabreeze Field; Penman Park
Cemeteries	Lee Kirkland and H. Warren Smith
Downtown	Latham Plaza & parking lot; Seawalk; Pier Parking lot; islands & medians on Beach Blvd and A1A (2 nd Ave S to 6 th Ave N); landscaping on Right of Way throughout Downtown; 4th Avenue S; 2 nd Street and 3 rd Ave N Parking lot
Grounds at City Facilities	Community Services Center; Penman Park; O&M Facility; Police & Fire facilities
Streets	15 th Ave N; 10 th St N cul-de-sacs; Mills Lane; end of America at Butler; 10 th Place & 5 th Ave grass circle; 18 th & Eastern; Coral Way; Tanglewood & Tallwood Roads
Medians	A1A medians at Fletcher Middle School (15 th to 18 th Ave N) and south Jax Beach (16 th Ave S to JTB); South Beach Parkway & Jacksonville Drive; Beach Blvd from 12 th St to Bridge
Other	Welcome signs (Beach & Penman; A1A & PV Blvd); Signs at City facilities

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Funding Sources and Financial Summaries

Tree Protection

Resource Allocation	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase -Decrease	% Change
Operating	\$3,008	\$3,000	\$3,000	\$0	0.0%

Tree Protection funds are used to add or replace trees throughout the City.

Grounds Maintenance

Resource Allocation	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase -Decrease	% Change
Personal Services	\$590,239	\$700,879	\$706,401	\$5,522	0.8%
Operating	\$612,351	\$618,855	\$702,800	\$83,945	13.6%
Capital Outlay	\$121,552	\$120,000	\$100,000	-\$20,000	-16.7%
TOTAL	\$1,324,143	\$1,439,734	\$1,509,201	\$69,467	4.8%

Capital Outlay:

Grounds Maintenance budget includes:

- Funding **\$70,000** for the replacement of two vehicles.
- Funding **\$30,000** for a Toro Groundsmaster mower.

General Capital Projects Fund (Executive Budget) includes:

- Funding **\$60,000** for Oceanfront Restrooms renovation.

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Tennis Center Division

Our mission is to provide first rate accessible and affordable year-round tennis opportunities for our members and visitors.

Staff at the Huguenot Park Tennis Center are responsible for managing adult men and women's tennis leagues, including a complete junior program, and for promoting tennis throughout the beach.

The Division also provides free clinics for children and adults of all skill levels throughout the year.

Division Organization

Authorized Positions	FY2019	FY2020	FY2021
Tennis Facility Manager	1	1	1
Tennis Court Attendant (part-time)	2	2	4
TOTAL	3	3	5

Two part-time Tennis Court Attendant positions (budgeted at 780 hours each) were converted to four part-time Tennis Court Attendants (budgeted at 390 hours each). This change is budget neutral

Recent Accomplishments

- ✓ Offered Senior Day on Friday mornings.
- ✓ Offered Sunday morning "Round Robin" tournaments year round.
- ✓ Re-surfaced all seven courts with plexi-pave durable all weather court surface.

Tennis Center Goals for FY2021

- The facility's operation and programming are planned to meet the recreational needs of tennis players of all skill levels.
- Continue to promote the Junior Tennis Program.
- Keep the courts and grounds in good condition at all times.
- Work toward making the Tennis Center more financially self-sustaining.

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Performance Measures-Tennis Center

Tennis Center Revenues	2017	2018	2019	% Change
Membership Fees	\$ 45,148	\$ 51,154	\$ 51,019	0%
Camps and Clinics	\$ 16,260	\$ 24,986	\$ 23,015	-8%
TOTAL	\$ 61,408	\$ 76,140	\$ 74,034	-3%

Financial Summary

Resource Allocation	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase -Decrease	% Change
Personal Services	\$89,957	\$84,046	\$91,325	\$7,279	8.7%
Operating	\$73,330	\$76,700	\$83,875	\$7,175	9.4%
Capital Outlay	\$0	\$0	\$0	\$0	-
TOTAL	\$163,288	\$160,746	\$175,200	\$14,454	9.0%

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Carver Center Division

The Carver Center provides numerous programs and activities in recreation, arts, education and wellness for the historical Pablo Beach South community.

Division Organization

Authorized Positions	FY2019	FY2020	FY2021
Recreation Supervisor	1	1	1
Recreation Leader	1	1	1
Tutor (part-time)	1	1	1
TOTAL	3	3	3

Carver Center Program Goals

- Focus on coaching, mentoring, and providing activities for all ages to enjoy.
- Offer counseling on employment, education and career goals.
- In conjunction with Rhoda Martin Heritage Museum, teachers from Ocean City Church, Beaches Church and Ponte Vedra High School provide help studies for all grade levels.
- Continue to provide health and wellness adult activities such as yoga, Pilates and Zumba dance and aerobics.

Recent Accomplishments

- ✓ Continued Mentor programs for both young men’s group “YMC” (Young Men of Carver) and “Ladies of Carver” to teach values and goals setting.
- ✓ National Global Day of Service had 100 volunteers participating in beautification day to enhance the facility.
- ✓ Events and Projects:
 - Partnered with Beaches Emergency Assistance Ministry (BEAM) to provide a Single Parent Program
 - After school exercise program
 - After school healthy snacks program sponsored by Palms Presbyterian Church
 - Continue to partner with local agencies such as Jacksonville Housing Authority, Mission House, Jacksonville Children’s Commission and Lutheran Services
 - Continue to partner with area churches such as Ocean City Church, St. Andrew AME Church, First Baptist Church, Beaches Church and Palms Presbyterian Church who sponsor activities for the Carver Center
 - AARP classes
 - Health clinic sponsored by Beaches Baptist
 - Annual Holiday dinner for parents and children in the community
 - Holiday toy drive sponsored by local agencies and Jax Beach Police Department
 - Halloween Haunted House with CAPE
 - College tours
 - Movie / Game night
 - Health Jam co-sponsored by 3 area Rotary Clubs

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Performance Measures-Carver Center

	2019	2020	Estimate 2021
Avg. # children attending	45	45	45
Avg. # of adults attending	35	35	35

Funding Sources

The Community Development Block Grant Program (CDBG) is funded by an Interlocal Agreement with Jacksonville that allows Jacksonville Beach to share a per capita portion of its entitlement funding. The requested Community Development Block Grant allocation for next fiscal year will once again cover the City’s Community Assisted Policing Effort (CAPE) and Carver Center. We have received preliminary approval to continue these programs subject to budget approval by Congress. FY2020 funding request amount and priority for each program is:

Priority	Program	Request	Department where cost is allocated
1	Carver Center	\$117,847	Parks
2	CAPE	\$76,510	Police
	TOTAL	\$194,357	

Additional discussions of the Police (CAPE) programs may be found in the Police business plan.

Financial Summary

Resource Allocation	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase -Decrease	% Change
Personal Services	\$117,007	\$130,019	\$141,673	\$11,654	9.0%
Operating	\$26,333	\$28,822	\$28,600	-\$222	-0.8%
TOTAL	\$143,340	\$158,841	\$170,273	\$11,432	7.2%

Budget Issues

- In the past, Community Development Block Grant funding for this program has been reduced and may be subject to further federal budget reductions.
- Historically, the City’s CDBG funding award has consistently been less than the request. (The award is approximately 75% of the amount requested). The General Fund makes up any funding shortfalls.

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Oceanfront Facilities Division

This division provides public restroom facilities at 2nd Avenue North, 5th Avenue North and Oceanfront Park. The facilities at 2nd Avenue North and 5th Avenue North include outdoor showers. Portable restrooms and shower facilities are located at 19th Avenue North and shower facilities are provided at 7th Avenue South.

Goals for FY2021

- Maintain clean restroom facilities and shower towers that operate effectively.

Performance Measures

- Restrooms and showers to be in good working order; clean and sanitary for the public.

Current Hours of Operation:	Mar-Sep:	10 am to 7 pm (7 days per week)
	Oct-Feb:	9 am to 6 pm (7 days per week)

Financial Summary

Resource Allocation	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase -Decrease	% Change
Operating	\$129,417	\$131,632	\$127,750	-\$3,882	-2.9%
TOTAL	\$129,417	\$131,632	\$127,750	-\$3,882	-2.9%

Expenses include cleaning services, utilities, and maintenance costs such as painting, plumbing, fixture replacement, and vandalism/graffiti repairs.

Budget Issues

- Higher than anticipated usage would require an increase in janitorial maintenance as well as an increase in operating cost.

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Community Center and Exhibition Hall

This facility, opened in September 2007, is located at South Beach Park and houses the Recreation office. The Community Center & Exhibition Hall is available to host many types of events such as trade shows, art exhibits, wedding receptions, club meetings, reunions, seminars, homeowners' associations and school functions etc. The facility may be rented on an hourly basis and is operated by the Recreation Department staff.

Recent Accomplishments

- ✓ Three Business Network International Groups leased the facility on Tuesday, Wednesday and Thursday mornings each week throughout the year. These meetings are from 8 AM to 10 AM on those days.

Goals for FY2021

- Lease revenues to offset the facility's operating costs.
- Maintain a clean and professionally operated facility.

Performance Measures

Exhibit Hall & Conference	2017	2018	2019	% Change
Revenues	\$ 27,101	\$ 30,652	\$ 31,136	2%
Expenses	\$ 11,412	\$ 9,919	\$ 8,880	-10%
Net Operating Income/(Loss)	\$ 15,689	\$ 20,733	\$ 22,256	7%

Financial Summary

Resource Allocation	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase -Decrease	% Change
Personal Services	\$0	\$0	\$0	\$0	-
Operating	\$34,276	\$22,810	\$20,000	-\$2,810	-12.3%
Capital Outlay	\$0	\$0	\$0	\$0	-
TOTAL	\$34,276	\$22,810	\$20,000	-\$2,810	-12.3%

Budget Issues

- Fee structure has been updated and is intended to cover operating costs for the facility's rental such as security, cleaning, set-up, tear down, and general maintenance.

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Special Events Division

The Special Events budget includes City-produced events such as the Moonlight Movies, the Summer Jazz concert series, Opening of the Beaches Parade, and the July 4th fireworks. This division also is responsible for permitting public events held on City property and ensuring that all events comply with the City's Special Events policy. In addition, the Special Events division is responsible for the coordination and communication of beach clean-ups, non-profit road closure requests, and film requests within the City of Jacksonville Beach. One full-time position coordinates and manages the permitting and event oversight processes for City produced or contracted events as well as events produced by others.

Funding Sources

General Fund charges for event permit and setup fees, banner fees, and contributions for events help to offset the Event Coordinator personnel costs. In September 2017, special event fees were updated and a new administration fee was added to cover a portion of the time other City staff spend in the planning, preparation, coordination, and oversight of special events.

Convention Development funds are used to pay for the costs of City-sponsored events and upkeep of the SeaWalk amphitheater and grounds.

Funding Uses

General Fund

Resource Allocation	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase -Decrease	% Change
Personal Services	\$61,048	\$70,661	\$73,979	\$3,318	4.7%
Operating	\$0	\$0	\$0	\$0	-
TOTAL	\$61,048	\$70,661	\$73,979	\$3,318	4.7%

Convention Development Fund

Resource Allocation	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase -Decrease	% Change
Personal Services	\$0	\$0	\$0	\$0	-
Operating	\$117,543	\$121,028	\$121,493	\$465	0.4%
Capital Outlay	\$483,991	\$0	\$75,000	\$75,000	-
Transfers	\$0	\$0	\$0	\$0	-
TOTAL	\$601,534	\$121,028	\$196,493	\$75,465	62.4%

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Special Events (continued)

Special Events sources and uses by Fund are detailed as follows:

GENERAL FUND	2020	2021	Increase (Decrease)	% change
Funding Sources				
Facility rentals and fees	\$78,500	\$75,419	-\$3,081	-3.9%
Funding Uses				
Authorized Position:				
Special Events Coordinator (1)	\$70,661	\$73,979	\$3,318	4.7%
NET SOURCES & USES	\$7,839	\$1,440	-\$6,399	

CONVENTION DEVELOPMENT FUND	2020	2021	Increase (Decrease)	% change
Funding Sources				
Convention Development Revenues	\$121,028	\$196,493	\$75,465	62.4%
Total Sources	\$121,028	\$196,493	\$75,465	62.4%
Funding Uses				
4th of July Fireworks	\$10,000	\$10,000	\$0	0.0%
Jazz Concerts (2)	\$57,000	\$57,000	\$0	0%
Moonlight Movies (4)	\$25,000	\$25,000	\$0	0%
Opening of the Beaches Parade	\$5,000	\$5,000	\$0	0%
Easter Egg Hunt	\$1,000	\$1,000	\$0	0%
Sea & Sky Air Show	\$5,000	\$5,000	\$0	
Contingency	\$1,000	\$1,000	\$0	0%
SeaWalk amphitheater maintenance; special event setup and equipment costs	\$17,028	\$17,493	\$465	3%
Urban Trails project	\$0	\$75,000	\$75,000	0.0%
Total Uses	\$121,028	\$196,493	\$75,465	62.4%
NET SOURCES & USES	\$0	\$0	\$0	

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Special Events (concluded)

The Special Events division provides logistical support and oversight for many other non-profit fundraising and awareness events that take place in Jacksonville Beach to ensure compliance with City ordinances and policies.

Special Events held within the City of Jacksonville Beach include:

- Art Walk
- Classic Car Cruise
- Winter Beach Run
- Chariots of Fur 5K Beach Run
- San Pablo Elementary 5K Run
- 26.2 with Donna the National Marathon to Finish Breast Cancer
- Fletcher Middle School 5K Beach Run
- Seabreeze Elementary Running of the Seahorses
- Seawalk Music Festival
- March to Get Screened
- St. Paul's Carnival
- Great Atlantic Festival
- Easter Sunrise Service
- Springing the Blues
- Surfing the Blues
- COJB Beach & Bicycle Rodeo
- Moonlight Movie
- Sandcastle Contest
- Opening of the Beaches Parade
- Never Quit
- Wavemasters
- COJB Kids Fishing Rodeo
- Best Buddies Friendship Walk
- The Party
- Super Grom Surf contests
- Life Rolls On
- Summer Jazz concert series
- Salt Life Music Festival
- 4th of July Fireworks
- Eastern Surfing Association surf contests
- Tour de Pain
- Festival of the Chariot
- Summer Beach Run
- Bruval Festival
- PANCAN PurpleStride
- Sisters of the Sea
- Surfers for Autism
- Art Fest at the Beaches Museum and History Park
- Right Whale Festival
- Jax Beach Fitness Fest
- Volcom TCT Seacow Surf Contest
- Oktoberfest
- Florida Surfing Championships
- Jacksonville Celtic Festival
- Down Syndrome Association Buddy Walk
- Deck the Chairs
- Red Bull Night Riders
- Toys for Tots
- Josh's Run for Paws
- Freedom Festival

Parks & Recreation Department

Golf Course

115 beautiful recreational acres with proximity to the ocean offers a unique golf experience.

Our mission is to provide a top quality golf experience through superb customer service and course conditions at a competitive price to ensure an attractive, viable and sustainable enterprise.

Division Organization

Authorized Positions	FY2019	FY2020	FY2021
Golf Facility Manager	1	1	1
Golf Assistant Pro	2	2	2
Golf Course Superintendent	1	1	1
Assistant Golf Course Superintendent	1	1	1
Crew Supervisor	1	1	1
Shop Attendant	1	1	0
Maintenance Workers I, II, III	4	4	4
Total Full-Time	11	11	10
Shop Attendant	3	3	4
Cart Attendant	8	8	9
Starter	5	5	5
Maintenance Workers - Seasonal	-	-	2
Total Part-Time	16	16	20
TOTAL POSITIONS	27	27	30

The increase in golf course staff is due to:

1) Converting one full-time Golf Shop Attendant position to two part-time positions: 1 part-time Golf Shop Attendant and 1 part-time Cart/Range Attendant

2) Adding two part-time seasonal maintenance workers from March through September working 20 hours each per week.

Recent Accomplishments

- ✓ Completed renovation project and re-opened November 2018.
- ✓ Revenues totaled \$1,991,730. The golf course was closed during October and partial month of November.
- ✓ Total Operating Expenses for the year were \$1,578,548 and Operating Margin was \$413,182.
- ✓ Non-operating expenses associated with the start-up including promotional activities and capital outlay, totaled \$135,148.
- ✓ Total Contribution for the year was \$278,034.

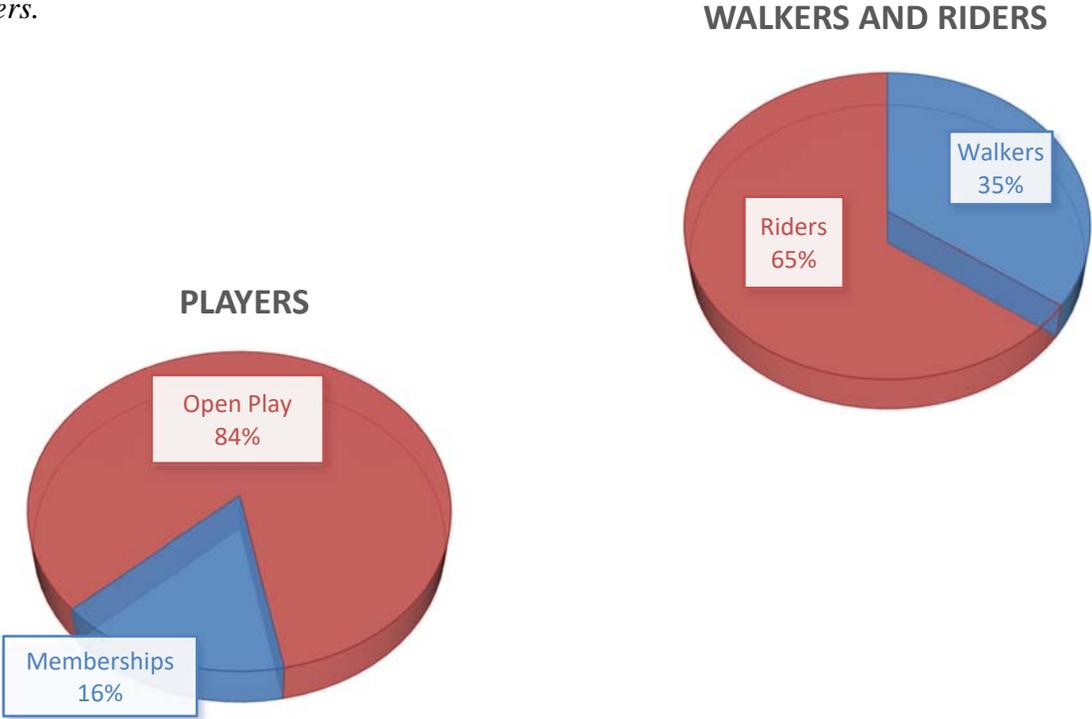
Parks & Recreation Department

Goals for FY2021

- Ensure the Golf Course pays its own way by generating sufficient revenues through marketing and other promotions.
- To remain current in the market and abreast of competition through excellent customer service and superb, well maintained playing conditions.
- To be the best choice in terms of quality, value and customer service.
- Maintain superb course conditions and operate efficiently and profitably.
- Increase the Golf Course’s visibility and usage by family friendly outings and golf activities for all ages and player abilities.

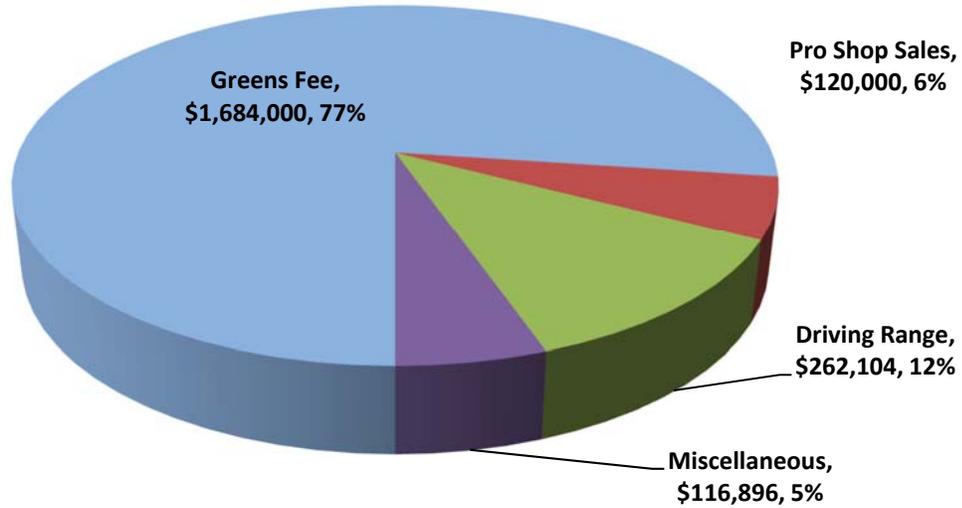
Play Statistics

These charts show the composition of our players.



Parks & Recreation Department

Golf Course Revenues: \$2,183,000



Other revenue consists of sales of memberships, lessons, merchandise sales, restaurant lease, handicap fees, and equipment rentals.

Financial Summary

Resource Allocation	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase -Decrease	% Change
Personal Services	\$802,809	\$915,095	\$1,036,529	\$121,434	13.3%
Operating	\$918,052	\$888,289	\$963,137	\$74,848	8.4%
Capital Outlay	\$46,782	\$205,000	\$170,000	-\$35,000	-17.1%
TOTAL	\$1,767,642	\$2,008,384	\$2,169,666	\$161,282	8.0%

In addition to staffing increases, other payroll related increases are attributable to annual merit, pension, and health insurance.

Budget Issues

- Adverse weather conditions could impact revenue projections.
- The Golf Course is operated as an enterprise fund and is intended to generate sufficient revenues to cover its operating costs.



**Capital Outlay Detail by Department
Fiscal Year 2021**

	Land, Buildings & Improvements	Equipment	Vehicles	Computer Equipment	Total
<u>Parks and Recreation</u>					
Ocean Rescue					
Club Car Utility		19,000			19,000
Replace one Chevy Silverado (2014-#604)			34,000		34,000
Grounds Maintenance					
Replace one groundsmaster mower		30,000			30,000
Replace two Ford F-150 trucks (2003-#904; 2008-#908)			70,000		70,000
Convention Development					
Urban Trails project	75,000				75,000
Golf Course					
Replace one triplex mower		42,000			42,000
Replace one dethatching machine		13,000			13,000
Pro Shop Improvements	35,000				35,000
Range Tee Improvements	25,000				25,000
Routing and Safety Improvements	40,000				40,000
Halfway House Restroom Improvements	15,000				15,000
Total Parks & Recreation	\$ 190,000	\$ 104,000	\$ 104,000	\$ -	\$ 398,000