

**SPECIAL CALL CITY COUNCIL MEETING  
THURSDAY, MARCH 15, 2012 9:30 A.M.  
CITY HALL, COUNCIL CHAMBERS, VERO BEACH, FLORIDA**

**A G E N D A**

**1. CALL TO ORDER**

- A) Roll Call
- B) Pledge of Allegiance
- C) Public Comment

**2. ITEMS FOR DISCUSSION**

- A) Discussion of City Attorney's Position

[B\) Benchmarking](#)

- 1. Introduction – Mayor Pilar Turner
- 2. Description of Progress – Jim O'Connor, City Manager and Cindy Lawson, Finance Director
- 3. Review of Departments
  - Police Department – David Curry, Interim Police Chief
  - [Parks & Recreation – Rob Slezak, Recreation Director](#)
  - [Solid Waste – Monte Falls, Public Work's Director](#)
  - Public Works – Monte Falls, Public Work's Director
- 4. Summarize Action Items – Mayor Pilar Turner
- 5. Set Date for Review of Remaining Departments
- 6. Adjournment

Council Meetings will be televised on Channel 13 and replayed. This is a Public Meeting. Should any interested party seek to appeal any decision made by Council with respect to any matter considered at such meeting or hearing, he will need a record of the proceedings and that, for such purpose he may need to ensure that a record of the proceedings is made which record includes the testimony and evidence upon which the appeal is to be based. Anyone who needs a special accommodation for this meeting may contact the City's Americans with Disabilities Act (ADA) Coordinator at 978-4920 at least 48 hours in advance of the meeting.

**PUBLIC WORKS-GROUNDS MAINTENANCE**

	Vero Beach	Cocoa Beach	Dania Beach	Maitland	Marco Island	New Smyrna Beach	Punta Gorda	Safety Harbor	Stuart
<b>General</b>									
Population	17,855	12,631	29,098	15,171	16,413	23,449	16,641	16,884	15,593
Square Miles City Limits	11.44	4.66		5.27	12.14	34.64	15.01	4.90	6.65
2010 Taxable Property Value (\$000,000)	\$ 3,132	\$ 1,457	\$ 2,939	\$ 2,332	\$ 9,326	\$ 2,845	\$ 2,646	\$ 1,089	\$ 1,882
FY 11-12 Millage Rate	2.0336	5.0240	6.1816	4.3800	1.9900	3.4793	2.8186	3.3808	4.3329

<b>Stormwater Utility</b>	none	\$565,000	\$ 1,941,899	\$971,300	none	\$1,250,000	none	\$ 671,000	\$566,711
Effective millage with Stormwater Utility Tax	2.0336	5.4788	6.9746	4.9700	1.9900	4.7910	2.8186	4.0560	4.6935

<b>Staffing (FTE's)</b>	NO RESPONSE			NO RESPONSE			NO RESPONSE		
Supervisory employees	2		2 (1 Public Services, 1 Parks & Rec)	1	1	1	1	1.3	1
Grounds Maintenance field employees	27.8 (Grounds Maintenance)		8 (Public Services)	21 (Parks & Grounds)	5 (Parks Beautification & Maintenance)	9 Parks & Rec, 4 CRA	10 (Parks & Grounds)	8.5 (Leisure Services)	9 (Public Works)
Employees with janitorial tasks only	4.2		n/a	0	1 (Recreation)	0	0		0
Unionized ?	yes		yes	no	no		no		yes
Part time	0		1.68 FTE (Parks and Rec)	3 seasonal = 1 FTE	0	0	0	3 seasonal = .75 FTE	0
Cemetery	1		1	0	n/a		n/a		n/a
Total Employees	35 (GM + Cemetery)		12.68	23	7	10 Parks, 4 CRA	11	10.55	10
Annual Budget (Operating and Personnel)	\$2,296,228 Grounds Maint + Cemetery: (\$1,257,282 total interfund billing; \$1,033,097 for Recreation only)	\$450,337 Grounds	\$847,052 (\$522,773 Parks + \$216,000 for contract + \$108,279 for cemetery)	\$1,651,856 Parks & Grounds: (\$318,447 Arbor Services + \$1,333,409 Parks and Grounds)	\$1,232,545 Parks & Rec: (\$614,525 Parks Maintenance + \$618,020 Beautification--in house + contract)	\$921,130 Parks & Recreation	\$1,147,248 Parks & Grounds	\$767,880 Leisure Services	\$1,207,702 Turf & Grounds

**Benchmark Indicators-Grounds Maintenance**

Total # acres maintained including cemetery	280		n/a	186	75	178	140	84	63
Acres per field employee, including cemetery	9.72		n/a	8.45	15.00	13.69	14.00	9.00	7.00
Grounds Maintenance tasks contracted?	partially	partially	partially	partially	partially	partially	partially	partially	partially
What grounds maintenance tasks are contracted and dollar amount-excluding janitorial	beach cleaning \$42,000	mangrove/tree trimming \$100,000	routine landscape maintenance \$216,000/year	tree trimming, ROW maintenance and mowing \$207,300	tree trimming, \$5K-\$10K/year and \$511,870 beautification contract for ROW and cul de sac maintenance	lawn service \$139,050	fountain maintenance, pest spraying, ROW mowing & landscaping \$130,000	ROW mowing \$45,650	fountain maintenance, labor force \$37,000
# acres fine turf (irrigated St. Augustine or Bermuda)	120		information not available	13 + 16 bermuda	60, including bermuda		14		15 + 16 bermuda
# acres rough turf (non-irrigated bahia)	166		information not available	21 + 12 common bermuda	15		126		32
Frequency of mowing fine turf	36 x/year		36 x/year	weekly (42 cycles)	weekly, 2x/week for bermuda	3x/month	52x/year		36 x/year
Frequency of mowing rough turf	monthly		36 x/year	bimonthly (10 cycles)	monthly	3x/month	52x/year		7 to 10 days
Frequency of landscape maintenance	monthly		monthly	monthly	monthly		weekly		monthly
What additional duties do the Grounds employees have (special event prep, holiday decorations, etc)	event prep, holiday decorations, special assignments		tree trimming, new plantings, athletic field maintenance (10 acres), special events, holidays, moving chairs, trash pick up	sports events, holiday prep, playgrounds, 3 schools, athletic fields	special events, holiday banners, all athletics		Holiday decorations, some event prep		special event prep & clean up, holiday decorations

**Janitorial Duties in Parks *Only***

	in-house (Grounds Maintenance)		in-house (Parks & Rec)	contract	in-house (Recreation)	contract	contract	in-house	in-house
Are these duties in-house or contract									
If in-house, how many FTE doing janitorial only	4.2		waiting on info	n/a	1	0	0		0
If by contract, what is the \$ amount	n/a		n/a	\$131,000	n/a	\$79,376	\$30,000	n/a	n/a
What is the frequency of cleaning	2x/day as needed		waiting on info	varies	daily		daily		3 hrs/day
How many days per week	7		waiting on info	n/a	6		7		4
How many fixtures are cleaned	98		30 (Parks and Rec Dept)	n/a	18		5 restroom buildings--no fixture count		20
Other janitorial tasks performed (trash baskets, clean picnic tables, clean barbeque grills, etc.)	all		all	n/a	trash removal, inside office cleaning	trash pick up	trash emptied 3 x/week		all

163 fixtures/employee

108 fixtures/employee

160 fixtures/employee

**Irrigation Duties**

Is irrigation maintenance in-house or contract	in-house		in-house	in-house	in-house		in-house		in-house
If contract what is the \$	n/a		n/a	n/a	n/a		n/a		n/a
If in-house how many FTE doing irrigation only	3		1	2	0		0		3
Number of irrigation systems and heads	64/12,800		no info/100's	100/12,530	12/800		61/no info		112/8,100
Frequency of maintenance	monthly, with daily repairs as needed		bimonthly	monthly/weekly	weekly		weekly		monthly, with daily repairs as needed
In-house design and installation of new systems	yes		sometimes	drip only	no		no		sometimes

**Cemetery**

Do you have a City cemetery	yes	no	yes (2)	yes	no	no	no	no	no
How many acres	17	n/a	15 for both	1.73	n/a	n/a	n/a	n/a	n/a
Is the cemetery staffed full time, FTE	1	n/a	1	no	n/a	n/a	n/a	n/a	n/a
Is ground maintenance done in-house, FTE	2	n/a	contract	yes, GM crews	n/a	n/a	n/a	n/a	n/a
If by contract what is the \$	n/a	n/a	\$22,000	n/a	n/a	n/a	n/a	n/a	n/a
In-house grave digging	no	n/a	yes	no	n/a	n/a	n/a	n/a	n/a
Who does lot sales	Clerk	n/a	Public Services	Clerk	n/a	n/a	n/a	n/a	n/a
What are the revenue sources (opening/closing, lot sales, etc.)	lot and columbarium sales, opening & closings	n/a	all	n/a	n/a	n/a	n/a	n/a	n/a
What is the projected income	\$138,663	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
What is the annual operating budget	\$138,663	n/a	\$108,279	\$7,000	n/a	n/a	n/a	n/a	n/a

# Grounds Maintenance

■ Budgeted Dollars per Acre

25000

20000

15000

10000

5000

0

Average Dollars per Acre  
\$9,608

\$8,201

\$0

\$0

\$7,766

\$9,609

\$5,175

\$8,195

\$9,141

\$19,170

Vero Beach

Cocoa Beach

Dania Beach

Maitland

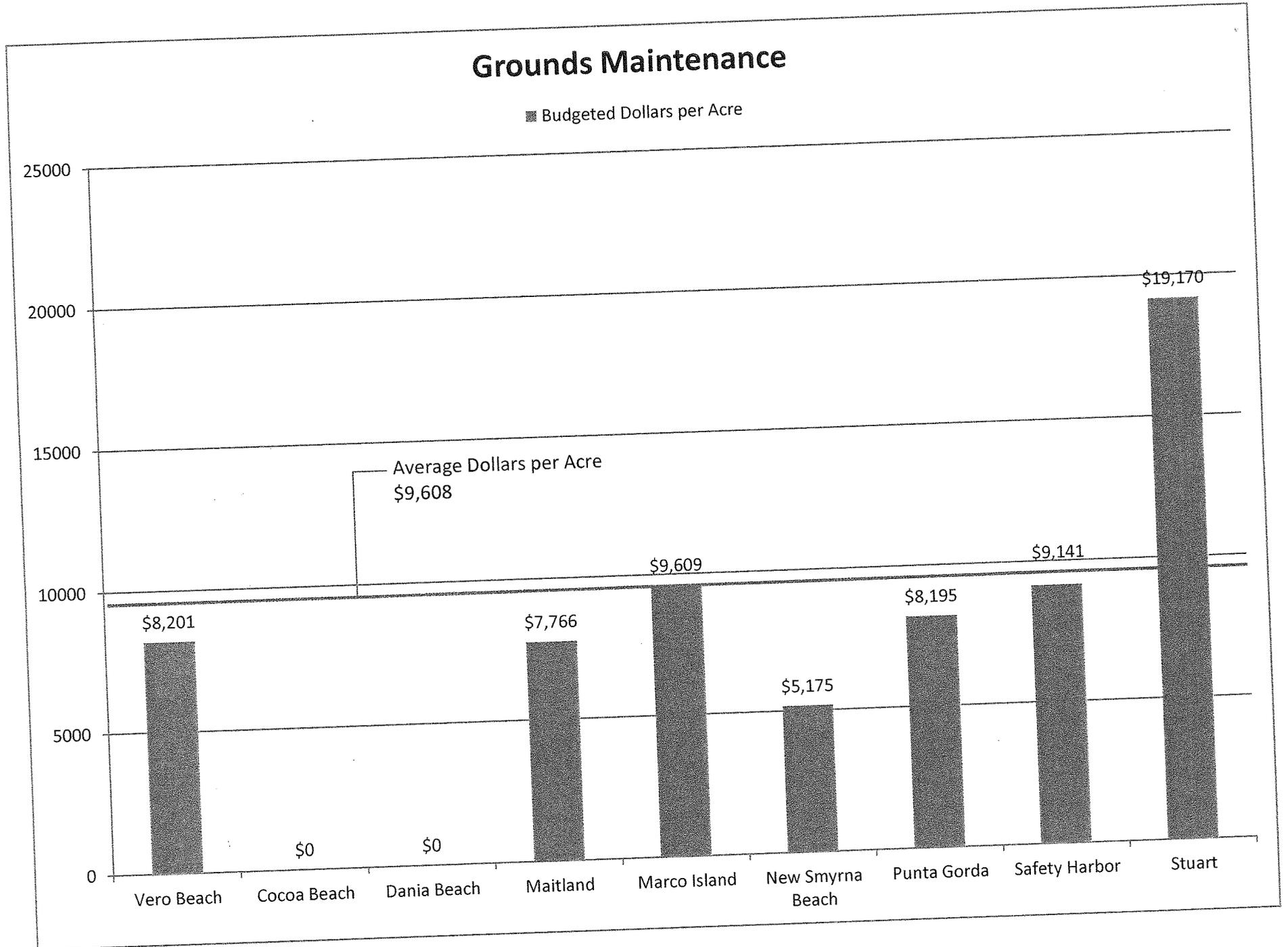
Marco Island

New Smyrna  
Beach

Punta Gorda

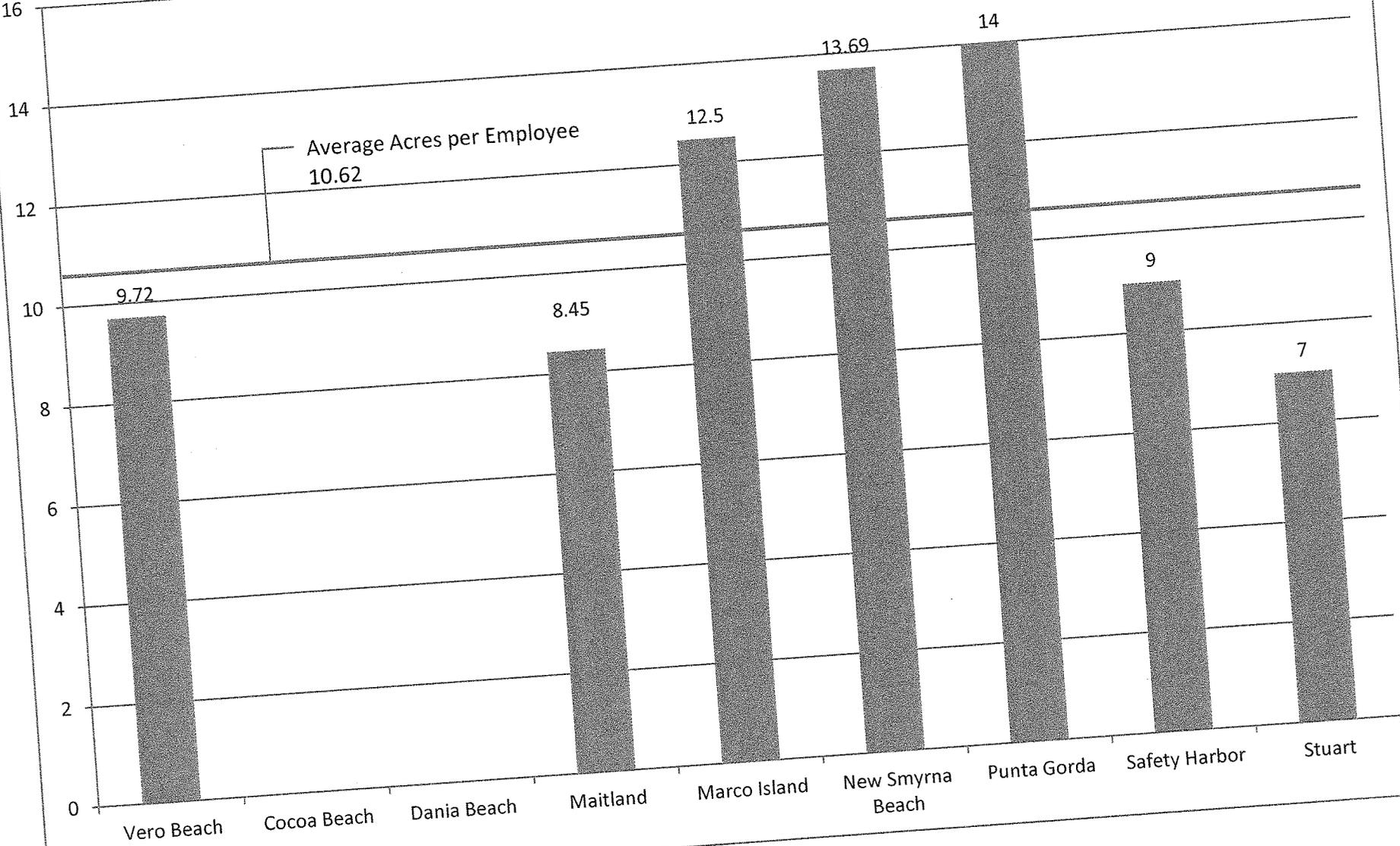
Safety Harbor

Stuart



# Grounds Maintenance

■ Acres per Field Employee



**CITY OF VERO BEACH - GENERAL FUND REVENUES**

REVENUE SOURCE	FY 11-12 ADOPTED BUDGET	INCREASE (DECREASE)	PROJECTED BUDGET
		SALE OF ELECTRIC UTILITY	
AD VALOREM TAXES	4,172,405	168,077	4,340,482
LOCAL OPTION GAS TAX	475,204	-	475,204
ROLL-OFF FRANCHISE FEE	30,000	-	30,000
UTILITY TAXES	2,000,000	(276,900)	1,723,100
UTILITY FRANCHISE FEE	-	1,882,920	1,882,920
FIBER OPTIC RENTAL	-	32,000	32,000
LOCAL COMMUNICATIONS SERV TAX	1,355,255	-	1,355,255
LOCAL BUSINESS TAX	180,000	-	180,000
SIGN PERMIT FEES	6,000	-	6,000
BURGLAR ALARM PERMITS	30,000	-	30,000
VEHICLES FOR HIRE PERMITS	1,050	-	1,050
BULLETPROOF VEST PARTNERSHIP	5,000	-	5,000
STATE REVENUE SHARING	557,284	-	557,284
MOBILE HOME LICENSES	40,000	-	40,000
ALCOHOLIC BEVERAGE LICENSES	45,000	-	45,000
HALF CENT SALES TAX	910,650	-	910,650
AIRPORT SECURITY	91,670	-	91,670
ADMINISTRATIVE CHARGES	2,855,900	(1,749,200)	1,106,700
FINES & FORFEITURES	134,000	-	134,000
BURGLAR ALARM FINES	500	-	500
CODE ENFORCEMENT FINES	2,800	-	2,800
PLANNING DEPT REVENUE	72,000	-	72,000
INTEREST ON INVESTMENTS	205,000	360,000	565,000
DOWNTOWN PO RENT	16,650	-	16,650
RENTAL OF POWER PLANT SITE	-	500,000	500,000
RENTAL OF PW FACILITIES	74,000	-	74,000
FOURTH OF JULY CONTRIBUTION	12,500	-	12,500
POLICE MISC INCOME	22,500	-	22,500
POLICE ADMIN FEES	10,000	-	10,000
MISC REVENUE	100,000	-	100,000
CONTRIBUTION FROM ELEC FUND	5,766,213	(5,766,213)	-
CONTRIBUTION FROM W/S FUND	1,113,566	-	1,113,566
CONTRIBUTION FROM SW FUND	153,750	-	153,750
CONTRIBUTION FROM HEALTH INS FUND	187,678	-	187,678
CONTRIBUTION FROM MARINA	82,881	-	82,881
UNAPPROPRIATED SURPLUS	-	-	-
<b>TOTAL REVENUES &amp; TRANSFERS</b>	<b>20,709,456</b>	<b>(4,849,316)</b>	<b>15,860,140</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>			<b>20,151,522</b>
<b>REVENUE OVER (UNDER) EXPENDITURES</b>			<b>(4,291,382)</b>

**SOLID WASTE**

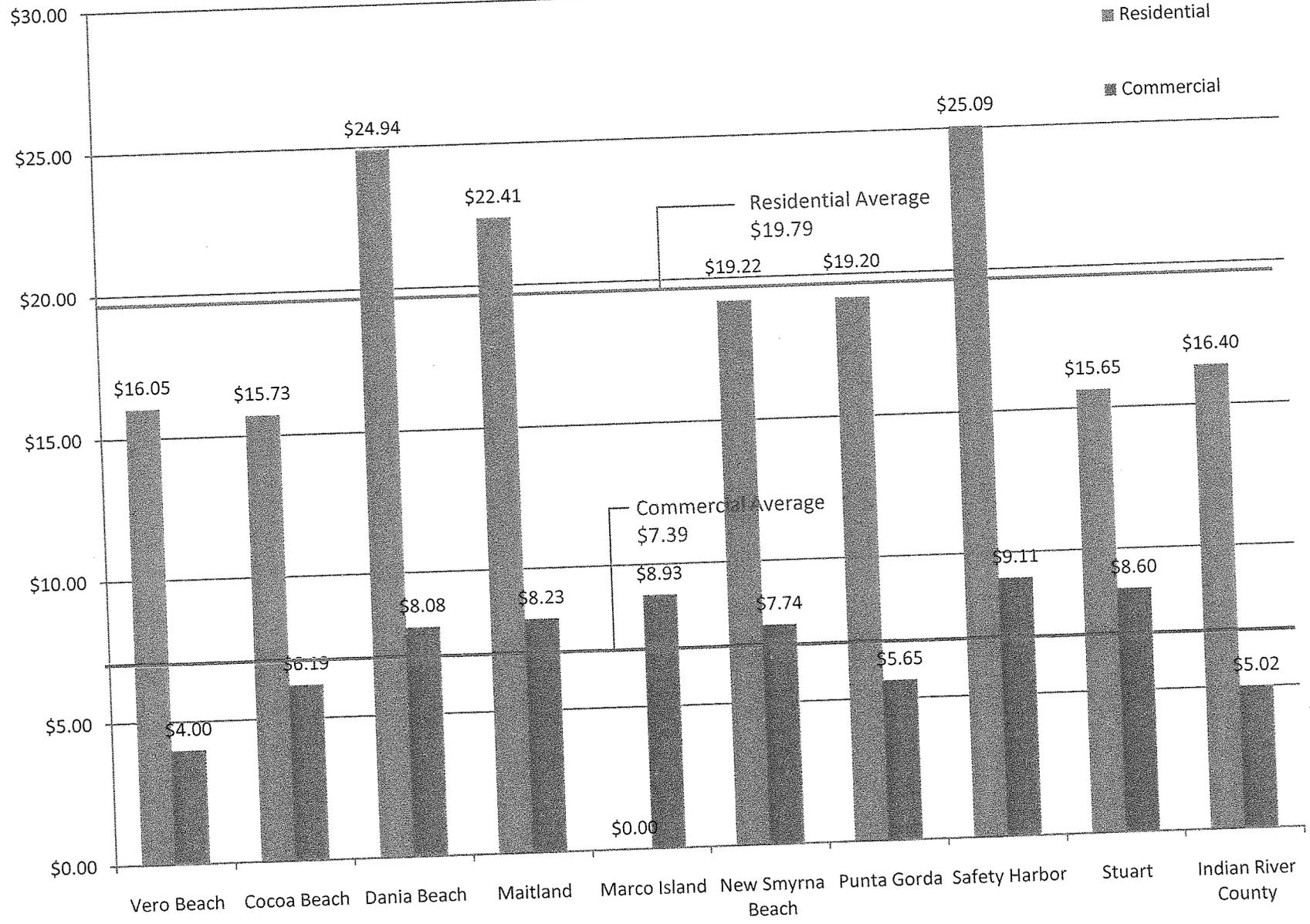
	Vero Beach	Cocoa Beach	Dania Beach	Maitland	Marco Island	New Smyrna Beach	Punta Gorda	Safety Harbor	Stuart
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	\$ 3,132	\$ 1,457	\$ 2,939	\$ 2,332	\$ 9,326	\$ 2,845	\$ 2,646	\$ 1,089	\$ 1,882
	2.0336	5.0240	6.1816	4.3800	1.9900	3.4793	2.8186	3.3808	4.3329

**General**  
 Population  
 Square Miles City Limits  
 2010 Taxable Property Value (\$000,000)  
 FY 11-12 Millage Rate

**Benchmark Indicators**  
 Service Method  
 Staffing (FTE's)

	No Response	In-House	In-House	In-House				
In-House	Contract	Contract	Contract	Contract	Contract	1	18	19.35
26	0.25	Contract	Contract	Contract	Contract			13.34

# Solid Waste



**DEPARTMENT OF PUBLIC WORKS - STAFFING LEVELS  
PROPOSED 2011/12**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
<b>PW&amp;E ADM.</b>	21	21	21	21	20.5	-	-	-	-	-	-
<b>GMS ADM.</b>	3	3	3	3	2.5	-	-	-	-	-	-
<b>PW ADM.</b>	-	-	-	-	-	7	6	6	5	5	5
<b>ENG./SURVEY</b>	-	-	-	-	-	15	14	14	13	11	8
<b>Combined Eng/Adm</b>	24	24	24	24	23	22	20	20	18	16	13
<b>GIS</b>	2	2	2	2	3	3	3	3	3	3	3
<b>STORMWATER</b>	13	13	13	13	13	12	12	12	12	11	11
<b>STREETS</b>	10	10	10	12	12	12	12	12	11	10	8
<b>TRAFFIC</b>	4	4	4	4	4	4	3	3	3	3	2
<b>Combined S/S/T</b>	28	27	27	29	29	28	27	27	26	24	21
<b>GROUNDS MAINT.</b>	42	42	42	40	39	39	39	39	36	34	34
<b>FACILITIES</b>	12	12	12	12	12	12	12	12	11	10	8
<b>FLEET</b>	11	11	11	11	11	11	11	11	10	10	9
<b>Subtotal PW - GF Divisions</b>	119	118	118	118	117	115	112	112	104	97	88
<b>CEMETERY</b>	3	3	3	3	3	3	3	3	3	1	1
<b>SOLID WASTE</b>	31	29	29	29	29	29	29	29	29	27	26
<b>TOTAL</b>	<b>153</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>149</b>	<b>147</b>	<b>144</b>	<b>144</b>	<b>136</b>	<b>125</b>	<b>115</b>

Department Information	Vero Beach	Cocoa Beach	Dania Beach	Maitland	Marco Island	New Smyrna Beach	Punta Gorda	Safety Harbor	Stuart
<b>Parks Maintenance</b>									
Number of Parks	17	12	8	11	10	14	11	13	11
Number of Park Acres that are maintained	187.4	??????	56.63	102	60	177.2	93.2	74	63
Park Maintenance Separated out	yes, except play/fount/ utility	yes	yes	yes	yes	yes	yes	yes	no
<b>Playgrounds/Fountains Maintenance</b>									
Are playgrounds part of Park Maintenance Budget	yes	no	yes/only equip	yes/only equip	yes	yes	yes	yes	yes
Number of Playgrounds	10	9	9	8	1	10	3	7	3
Number of Full time staff	1.25	park maint	park maint	park maint	park maint	park maint.	park maint	parcs	parcs
<b>Community Events Assistance</b>									
Number of Community Events	85-95	35-40	6	200	7	20	15-20	85	175
Little League Part of Your Budget	yes	no maintenance	yes, facilitators	yes/partner	yes	yes	no	yes	no
<b>Programs/Facilities</b>									
<b>Tennis</b>									
Do you have tennis Courts	yes	yes	yes	yes	yes	yes	yes	yes	yes
How many tennis courts	18	14	7	6	8/1pickle ball	9	3	4	6
Do you have budgeted staff at tennis site	yes	contracted out	no	contracted out	yes	no	no	contracted out	no
<b>Performing Arts/Gymnastics</b>									
Do you provide a performing arts/gymnastic program	yes	no	no	no music contractor	yes	no	no	yes	no
<b>Budgeted Indoor Facilities &amp; Buildings</b>									
Total Number of Indoor Facilities	5	2	5	2	1	4	0	3	2
Number of Gymnasiums	1	1	0	1	1	2	0	2	0
Other Indoor Facilities	0	0	0	0	0	0	0	1/museum	1/Lyric
Number of Computer Labs	0	0	2	0	0	0	0	0	0
<b>Budgeted Outdoor Facilities</b>									
Number of Aquatic Facilities/Splashgrounds	2	3	3	0	1	0	1	0	0
Do you staff the Aquatic Facilities	yes	yes	no/Ellis Manage	n/a	splash park	no	no	no	no
Are your Aquatic Facilities closed during the year	pool 3 weeks	kiddie pool spray park warmest	fountain open spring/summer break	n/a	no	no	no	no	no

Department Information	Vero Beach	Cocoa Beach	Dania Beach	Maitland	Marco Island	New Smyrna Beach	Punta Gorda	Safety Harbor	Stuart
<b>Soccer/Football Fields</b>									
Number of Soccer/Football Fields	2	6	5	2	2	6	no	1	2
Do you have budgeted staff to program them	yes	yes	yes	yes	yes	yes	no	yes	yes
<b>Baseball/Softball Fields</b>									
Number of Baseball/Softball Fields	4 reg./3 practice	4	6	8/3 lighted	4	9	0	5	1
Do you have budgeted staff for these	no	yes	yes	yes	no	yes	0	yes	yes
<b>Skateparks</b>									
Do you have a skatepark	no	yes	yes	no	no	yes	no	yes	no
How many	0	1	1	no	no	2	0	1	0
<b>Other Outdoor Facilities</b>									
Do you have Dog Parks/Areas	yes	no	yes	no	yes	yes	no	yes	no
How many dog areas	2	n/a	1	no	1	1	0	2	0
Other Outdoor Facilities besides pavilions and picnic	rotary fountain	golf/not budgeted	n/a	n/a	bocce	n/a	0	0	0
Outdoor B-Ball/Shuffleboard	12	0	4	4	6	27	6	3	14
<b>Programs/Special Events</b>									
Estimated number of programs/special events	220-240	20-30	5/contracted out	25-35	30-50	38	0	200-225	25/joint
Do you have partnerships that provide programs	yes/small	yes/small	yes/small	yes/small	yes/small	yes/small	no	yes/rec card	yes/youth initiative
Number of Full time Recreation Program Staff/Head	8.75	4	7	6	8	9	0	13	9
Estimated Recreation Revenue Percentage Return	2011: 44.3% 2012: 48.4 %	28%/*72.5%	20%	31%	39.50%	22.70%	0	39%	33.50%
	*Seaside not included	* Beach Park Parking							
<b>Beaches</b>									
Do you guard your beaches	yes	no	yes	no	no	no	no	no	no
How many guarded beaches	3	no	1	no	no	no	no	no	no
How many full-time guards	7	no	2	no	no	no	no	no	no
Estimated Yearly Beach Attendance	686,926	no	120,000	no	no	no	no	no	no
		Brevard County			Collier County	Volusia County			Martin County
<b>Miscellaneous Information</b>									
Do you have metered parking	no	yes	yes	no	no	yes	no	no	no
Is there a different fee for non-residents	yes	yes	yes	yes	yes	yes	no	yes	yes

Budgeted grant writer in your city	no	yes	no						
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## Current State of the City of Vero Beach Parks and Recreation Department

### Report to the Recreation Commission

February 22, 2012

As you all know and have experienced in your own lives, our community is in a recession. Almost everyone has been impacted one way or the other. The City of Vero Beach Parks and Recreation Department has been impacted as well. Our budgeted staff is now 17 full time and 14 permanent part time workers (at this time we have 11 permanent part timers). This number is down from 2007 where we had 25 full time and 22 permanent part time staff (see pages 4&5). Since the 2006/2007 amended budget year thru this year's proposed budget, we had trimmed roughly \$770,000. We have had to make these cuts with the knowledge that the public still wants and expects their recreation. This has not come easily. We now know that the estimated General Fund Cost to our residents is roughly 8-9 cents per day per resident for our recreation programming and all City and Community driven special events. Recreation Activities including: Parks, Beaches, Fountains, Recreation Programming, Community Driven Events and City Special Events are roughly 38-44 cents per day per resident.

#### **With all of these cuts, what are we doing for the community and are we slowing down?**

Let's begin with our recreation staff. We now have 17 full time staff and 11 permanent part time staff. 7 of the 17 full timers and 4 of the 11 permanent part timers are beach lifeguards for Humiston, Jaycee and South Beach. The Lifeguard Captain is in charge of the beach lifeguards. Besides supervising the beach lifeguards, our Lifeguard Captain is in charge of the 2 permanent part time and 4 casual lifeguards at Leisure Square and educating the public, including school children, about the importance of water safety. It is important to remember that the beaches are open from 9a-5p 365 days a year. Also, it is very important to remember that an estimated 60%- 80% of our beaches and parks are utilized by non-city residents (this information came from a park survey done in 2005/2006). If you are interested in the estimated number of people who attended the beach and not the park the beach sits in, last year we had 686,000 + beach visitors (Over 383,000 in the guarded areas). We expect the number of attendees to continue to rise (see page 6). We had an estimated 15,000+ preventative actions, 871 minor medical responses (stings, cuts, etc) and 68 serious emergency responses (rescues, major medicals, etc).

Our 3 full time maintenance staff is responsible for the maintenance of 10 playgrounds and one fountain including Pocahontas, Charles, Riverside, Humiston, Jaycee, Troy Moody, Leisure Square, Royal Palm Pointe Fountain, Piece of Pie, Jacoby Park, and Rotary Fountain. These 3 workers also make sure that Leisure Square (including the pool), Community Center, Riverhouse, Bethel Creek House, the 3 lifeguard towers and Riverside Racquet Complex are properly maintained and clean, and tear downs and resets are done when necessary. Another component of the maintenance crew is the assistance they provide to numerous city and community events. These numbers continue to rise see the attached lists from 2006/2007 and 2010/2011. The maintenance divisions' assistance with special events include bleacher and stage setups, sound system technicians and equipment rentals.

Our (1) Community Center Coordinator is responsible for the complete coordination of rentals and contracts of the Community Center, Riverhouse, Bethel Creek House and the two rental pavilions at Riverside Park. In addition, the Community Center Coordinator is now responsible for helping coordinate all the Community Events within the City. The number of events and the cost to help assist with these Community Events continues to climb (from 2006/2007-current has risen from 34-92). Another responsibility of the Community Center Coordinator includes scheduling 3 part time staff, setups, rentals, programs, and 2 major special events. The Community Center Coordinator also assists with the ten Recreation Department special events and some clerical duties.

Our 3 supervisors are each responsible for the three facilities that house them. We have included the list of programs these supervisors are responsible for including finding sponsorships. The Leisure Square Manager is responsible for all activities at Leisure Square. The Leisure Square Manager's responsibility includes the scheduling of 1 full time maintenance worker, four permanent part time staff, a dozen casual part time staff and numerous professional service instructors. Also, Leisure Square is open 68.5 hours a week and offers activities at the pool including swim lessons, basketball and volleyball courts, football and soccer fields, 3 rental rooms and the exercise/cardio facility. Programming, rentals, special events and partnerships are many of the main responsibilities of the Leisure Square Manager. Other responsibilities include special event assistance, lifeguard and attendant supervision, W.S.I. class instructor, clerical duties and occasional supervision of entire staff. The Leisure Square Manager also shares some responsibility with the Centerstage Supervisor in regards to our 11 week long summer camp program which runs from 7a-6p Monday-Friday. The summer camp program responsibility includes staffing, programming, payment schedules, concessions, waivers, and the day-to-day issues that come before them.

The Centerstage supervisor is in charge of 1 permanent part time and 12 part time casual employees. This supervisor's main responsibilities include overseeing the numerous year round children's gymnastics classes and performing arts groups (on average they have between 250-350 children per seven week session). Also, the Centerstage supervisor mainly runs summer camp, Aerial Antics Circus, Performing Arts Fair Performances, Christmas Drama and the Mother Daughter Tea Party. In addition, the Centerstage Supervisor assists with Community and City Special Events, clerical and attendant duties. Lastly, the Centerstage supervisor is in charge of the Jr. Staff Volunteer Program.

The Riverside Racquet Complex Supervisor is in charge of one permanent part time, 5 professional service, and 4 casual part time staff. This supervisor's responsibilities include overseeing the numerous year round children and adult tennis lessons, programs, classes and tournaments. The Riverside Racquet Complex is open between 38-48 hours a week depending on the time of the year. Also, the Riverside Racquet Complex Supervisor is responsible for 4 special events including Dancing under the Stars, Halloween Parade, Senior Christmas Party and Member Guest Breakfast. In addition, the Riverside Racquet Complex Supervisor assists with clerical duties, attendant supervision and the special events.

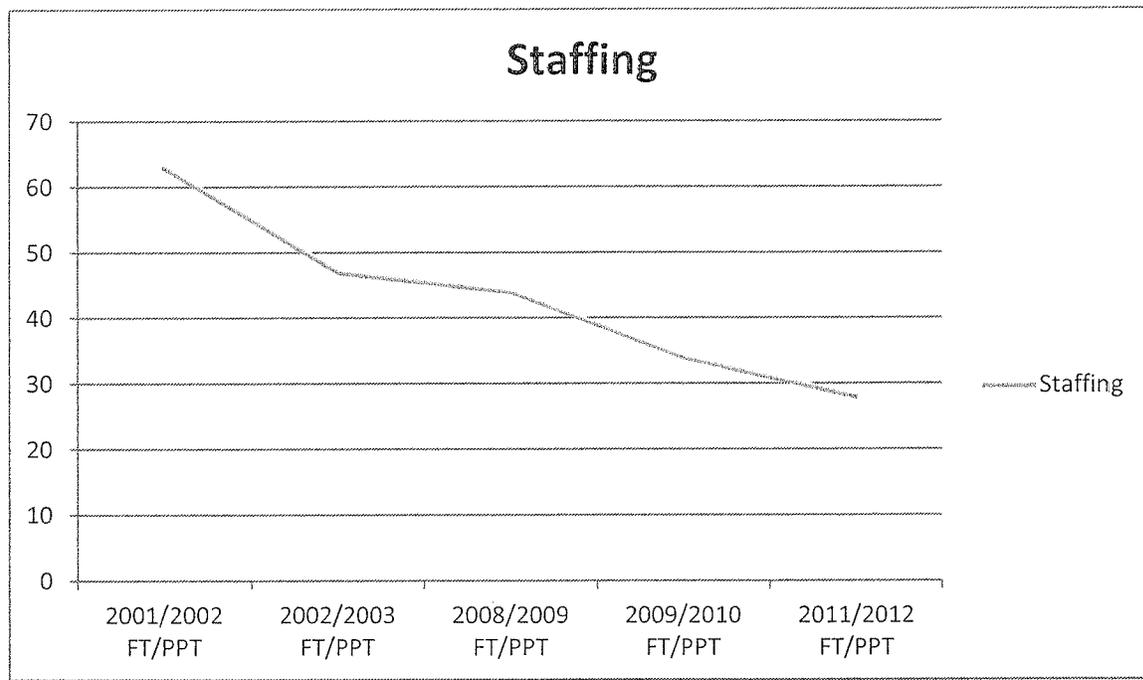
Our one clerical staff's day to day duties include: communications, personnel and payroll procedures, publicity and brochure development, complex secretarial routines, staff and bank reports, confidential records, business and budgetary summations, invitations, research inquiries and requests, knowledge of City policies and procedures, transcriptions, computer data storage, purchase orders, ordering and maintaining proper number of supplies, customer service and record keeping. In addition to the day to day duties, the one clerical staff has continued to assist with the growing number of Community Events.

Our management consists of the Assistant and Recreation Director. The Assistant Director assists the Recreation Director and supervises subordinate professionals in planning, coordinating, implementing, marketing, and controlling maintenance operations. The Assistant Director is the immediate supervisor to the Aquatics, Community Center, Leisure Square and Riverside Racquet Complex staff. The Assistant Director's main duties include: overseeing all recreation projects, public relations, community partnership liaison, coordinating projects with other departments or divisions, appraising staff development and performance, hiring staff, resolving staff conflict, understanding the budgetary process, insuring staff certifications, purchasing and expenditures, coordinating special events, promotion and publicity for recreation activities, program instructor, miscellaneous projects and being able to perform the necessary duties needed when filling in for the Recreation Director. With the cut in full time positions, our Assistant Director has been forced to fill in more at Recreation activities by being in charge of the annual Easter Egg Hunt and co-chairing the Circus, Drama and Fair special events. In addition the Assistant Director teaches classes almost daily and is now a W.S. I. Instructor.

The Recreation Director is there to provide solid leadership and guide each of the recreation employees. The main duties of the Recreation Director are: guidance, mentoring, liaison to the community and city departments, programs manager, operations manager, a planner for current and future projects, fiscal budgetary manager, environmental manager, human resources manager, public relations manager, parks manager, special events supervisor and liaison, miscellaneous projects, and insure the great quality of life to all citizens and participants. With the cut in full time positions, the Recreation Director has been forced to fill in more at Recreation activities.

With the above information you can see that we have not slowed down. In fact, in some cases we've seen a lot more activity than in the past. We are a part of many valued activities and recreation facilities. We have attached our Recreation cheat sheet. Also, we include some budget numbers (pages 7-9). The budgeted staff cuts have had negative impacts on the public and our staff. We have seen current and future projects slow down, the customer having to wait longer for service or not receiving it at all, limiting facility, pool and fountain hours, staff having to work many more hours and being pushed to the limit to keep up, various staff pulled in different directions to cover for our eliminated staff and morale dip with an uncertain future. What keeps us going is that we love what we are doing and care about the quality of life that our public wants and expects.

## Statistics



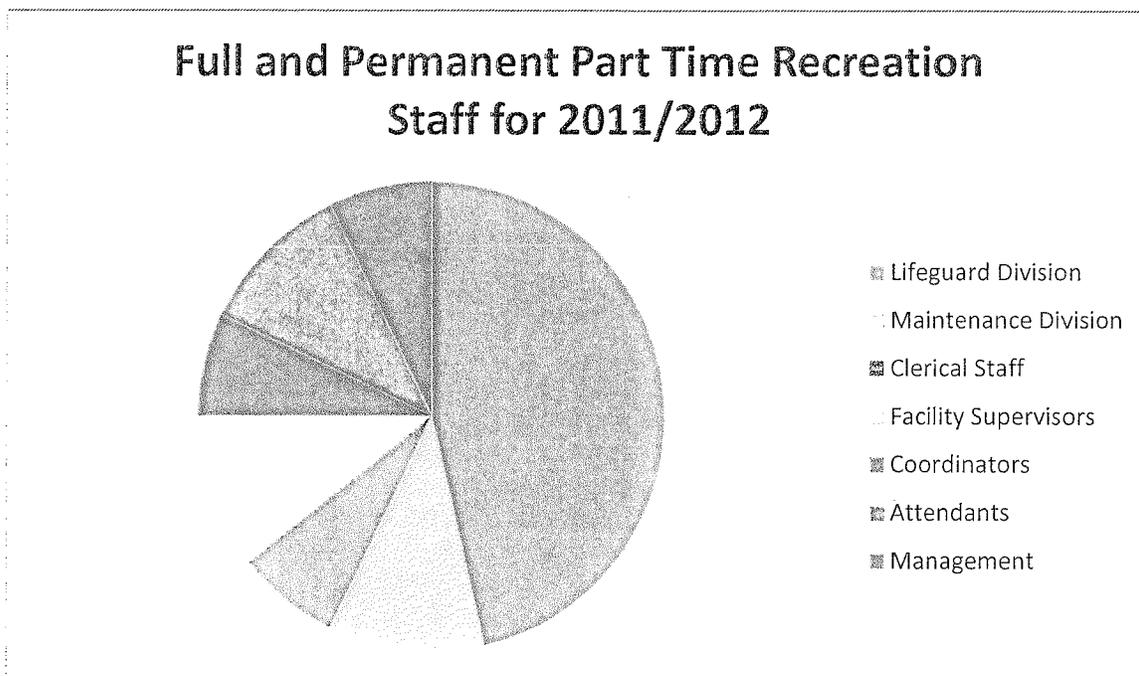
The 2002/2003 budget was the first budget without Indian River County assistance. In 2001/2002 we had 31 full time and 32 permanent+ part time staff. Total 63

2002/2003 Budget: 25 full time and 22 permanent part time staff. Total 47

2008/2009 Budget: 24 full time and 20 permanent part time staff. Total 44

2009/2010 Budget: 19 full time and 15 permanent part time staff. Total 34

2011/2012 Current Staff Level: 17 full time and 11 permanent part time staff. Total 28



### 2011/2012 Permanent and Full Time Staff

Lifeguard Division: 13

Maintenance Division: 3

Clerical Staff: 2

Clerical: 2

Recreation Attendants: 3

Recreation Coordinators: 2

Management: 2

**Current Total: 28**

Beach Lifeguard Division: 46 %

Maintenance Crew Division: 11%

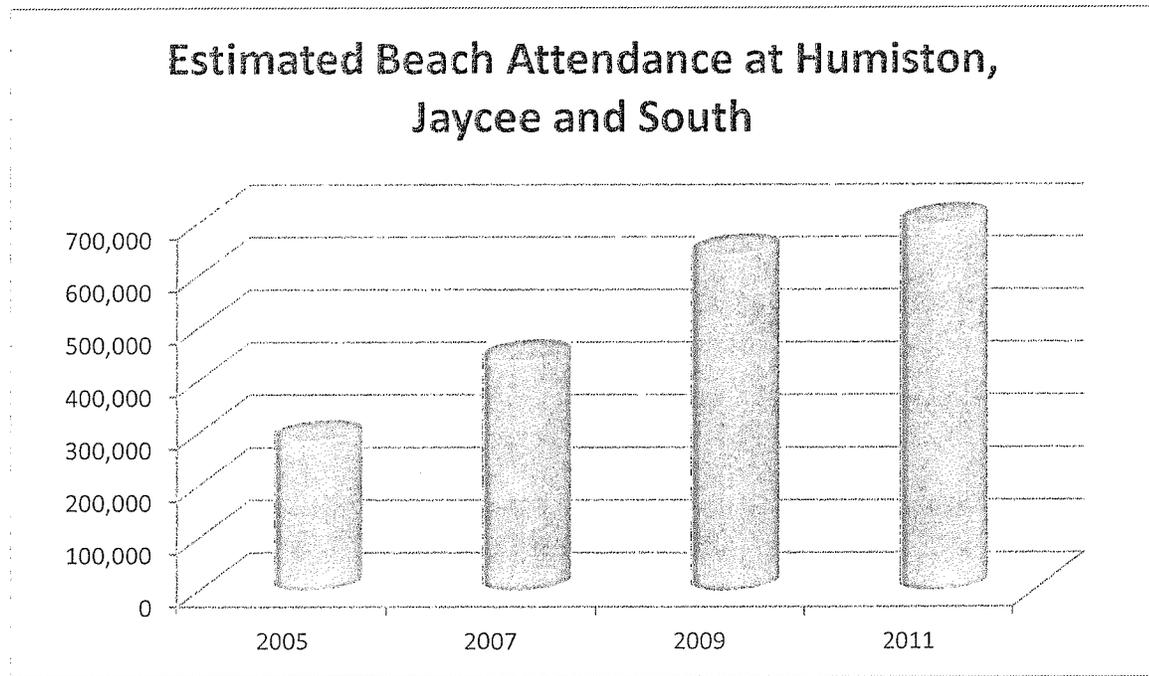
Clerical Staff: 7%

Facility Supervisors: 11%

Recreation Coordinators: 7%

Recreation Attendants: 11%

Management: 7%



**Beach Attendance**

2005: 287,297

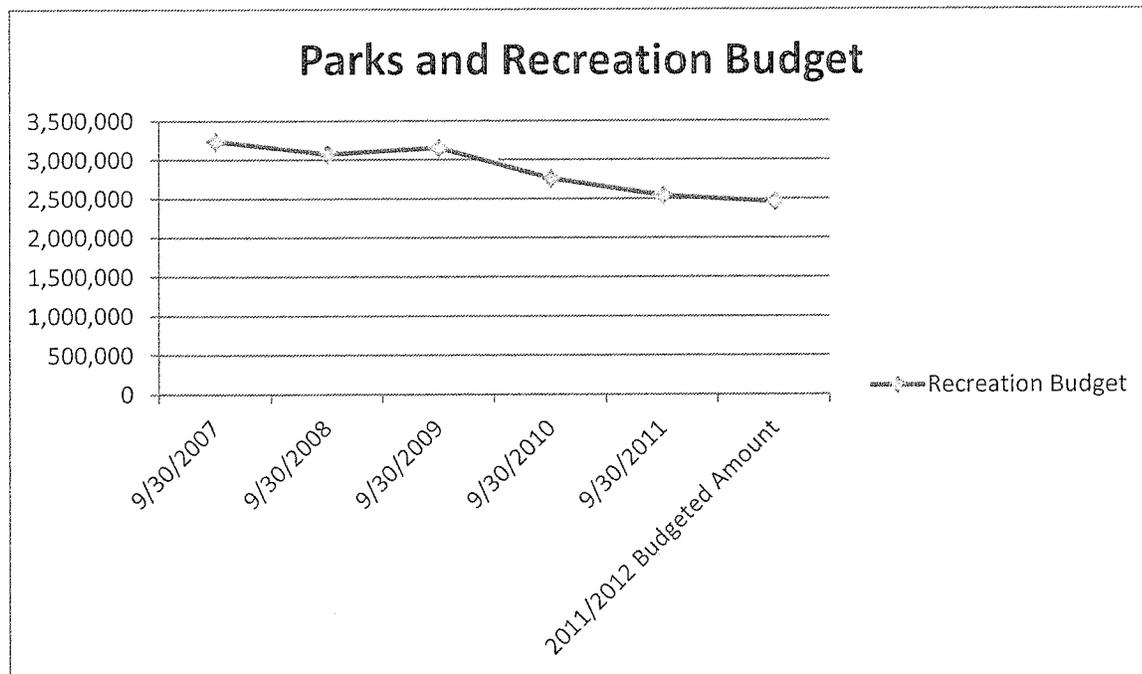
2007:440,734

2009:641,501

2011: 686,926

These numbers include the estimated number of people in the guarded and unguarded areas of Humiston, Jaycee and South Beaches.

## Contribution From the General Fund



Contributions from the General Fund for the Parks and Recreation Department:

9/30/07: \$3,244,000

9/30/08: \$3,083,000

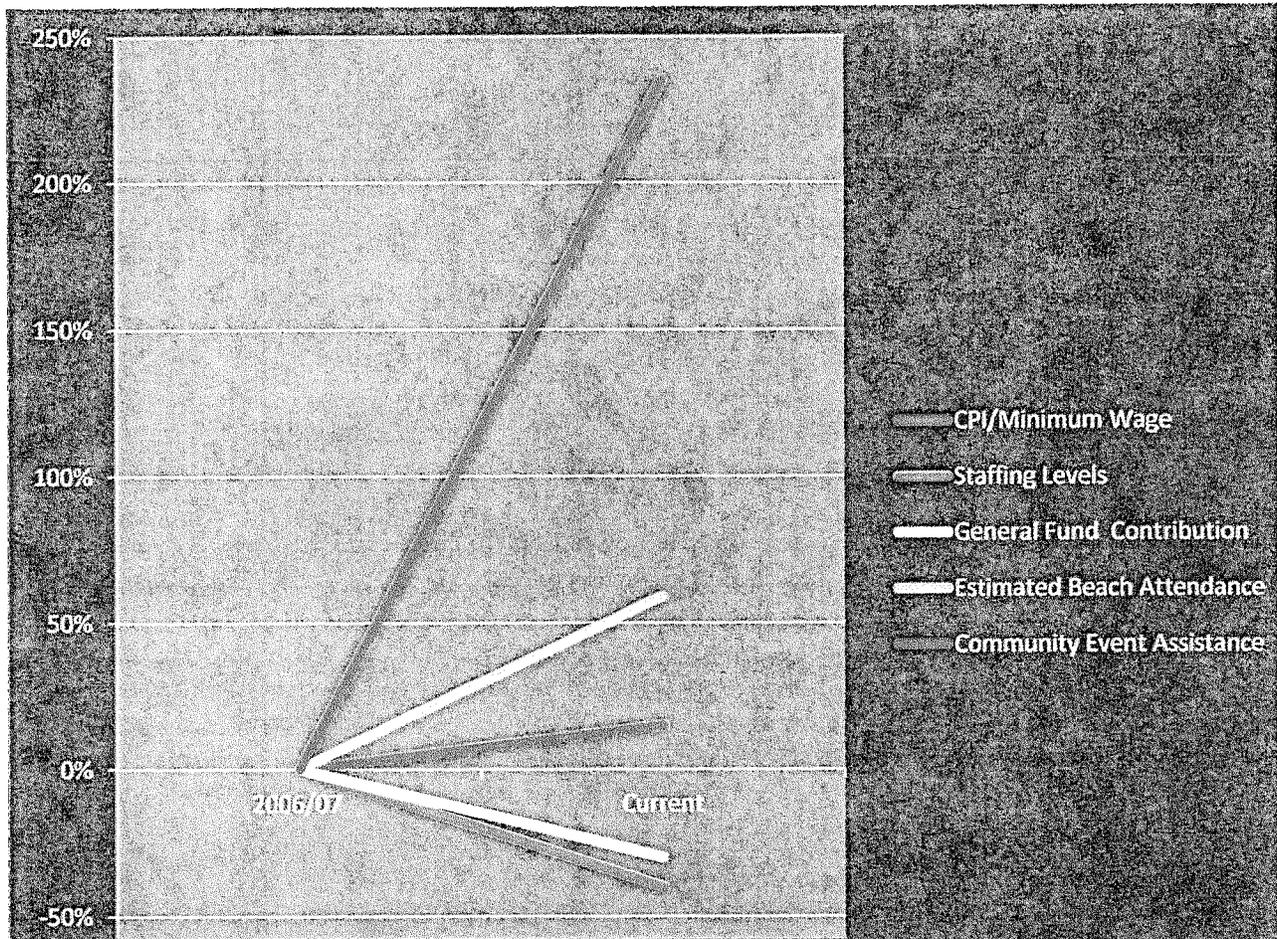
9/30/09: \$3,163,000

9/30/10: \$2,769,000

9/30/11: \$2,549,000

Current Budget: \$2,470,000

Percentage Changes from 2006/2007 thru the 2011/2012 Current Budget



**Percentage Change from 2006/2007 budget thru the 2011/2012 budget**

	<u>2006/07</u>	<u>Current 2011/12</u>	<u>Percentage Change</u>
Minimum Wage/Consumer Price Index:	\$6.67	\$7.67	15%
Full and Permanent Part Time Staffing Levels:	47	28	-40%
<b>General Fund Contribution:</b>	<b>\$3,244,000</b>	<b>\$2,470,000</b>	<b>-30%</b>
Estimated Beach Attendance:	440,000	686,000	56%
Community Event Assistance:	34	80	235%

**Estimated Revenue Generating Expenses of 2010/2011**

Recreation Programming including: Administration, Summer Camp,  
Centerstage/Performing Arts, Community Center, Bethel Creek House, 90+ Community Events,  
Leisure Square, Riverside Tennis, 10-12 City of Vero Beach Recreation Department

Special Events & 200+ Recreation Programs:	\$790,940
Indirect Costs Associated with the above listed Revenue Expenses:	\$302,847
Miscellaneous Costs:	\$90,058
<b>Total Estimated Revenue Generating Expenses:</b>	<b>\$1,183,845</b>

**Estimated Revenue Generated from 2010/2011**

<b>Estimated Revenue Generated from Seaside 2010/2011:</b>	\$39,031
<b>Estimated Revenue Generated from Recreation Programming:</b>	\$524,364
<b>Total Estimated Revenue:</b>	<b>\$563,395</b>

**Estimated Line Item Non Revenue Generating Expenses from the  
Parks, Beaches, Playgrounds, and Fountains**

**Estimated Non Revenue Generating Expenses for 2010/2011**

Projected Non-Departmental Operating Expenses including:

Parks Maintenance, Boardwalk Repairs and GF Admin Charge:	\$1,160,923
Estimated Beach Lifeguard Expenses (Not pools):	\$ 510,216
Estimated 10 Playgrounds, 17Parks, (2) Fountains Maintenance Expenses:	\$ 180,941
Indirect Costs Associated with the above listed Non Revenue Expenses:	\$ 77,232
<b>Total: Estimated Non Revenue Generating Expenses:</b>	<b>\$1,929,312</b>

# City of Vero Beach Recreation Department

**17 Parks**  
 Coordinates over 300 social events at our parks, working with various other departments.  
 5k & 10k Runs  
 Birthday Parties  
 Company Picnics  
 Weddings

**17 Full-Time Staff:**  
 7 Lifeguards  
 3 Maintenance  
 1 Clerical  
 1 Program Coordinator  
 3 Program Supervisors  
 2 Management

**11 Permanent Part-Time Staff:**  
 Lifeguards  
 Gymnastics Counselors II  
 Recreation Center Attendants  
 Clerical Assistants  
 Recreation Program Coordinator

**20-35 Casual Part-Time Staff:**  
 Summer Camp Programs

**7 Rental & Program Facilities**  
 Community Center  
 Riverhouse  
 Bethel Creek House  
 Grand Pavilion  
 Riverside Tennis  
 Picnic Pavilion  
 Leisure Square

**200+ Programs**  
 Summer Camp  
 A.M. Aerobics  
 Gymnastics  
 Tennis Lessons  
 Swim Lessons  
 Dance Lessons

**Community & City Special Event Assistance & Enhancement**  
**Recreation Assistance with Community Events & Programs (at least 25 per year)**  
 Such as:  
 Rotary Fountain  
 Hibiscus Festival  
 Memorial Day  
 Veteran's Day  
 Sr. Resource Association  
 United Way Program  
 4 Little League Programs

**Recreation Assistance with City Events & Programs (10-15 per year)**  
 Such as:  
 Aviation Day  
 4<sup>th</sup> of July  
 Christmas Tree Lighting/Boat Parade  
 Health Fair and Wellness Program

**Events Committee Enhancement Program (Includes Police, City Manager, Parks, Recreation, Risk Management and Building Maintenance Departments (30-40 per year)**  
 Such as:  
 Under the Oaks Juried Art Show  
 Gardenfest  
 Autumn in the Park  
 Relay for Life

**24 Stage & Bleacher Rentals**  
 Such as:  
 Earth Day  
 Mock DUI  
 Sunset Saturday Nights

**10 Playgrounds**  
 Such as:  
 Pocahontas  
 Charles Park  
 Troy Moody Park  
 Royal Palm Pointe  
 Fountain

**10-12 City Recreation Special Events**  
 Such as:  
 Halloween Parade  
 Easter Egg Hunt  
 Dancing Under the Stars  
 Christmas Drama  
 Aerial Antics Circus

**4 Aquatic Areas**  
 We safely guard 650,000 people a year at our beaches and Leisure Square!  
 South Beach  
 Jaycee Beach  
 Humiston Beach  
 Leisure Square

**30+ Partnerships**  
 Such as:  
 Red Cross  
 Indian River School District  
 St. Edward's

**This is what we're all about!**

BENCHMARK INDICATORS BY FUNCTION

*Elee*  
*Mp 210 R*

*Mp 210 R*

	Vero Beach	Cocoa Beach	Dania Beach	Maitland	Marco Island	New Smyrna Beach	Punta Gorda	Safety Harbor	Stuart
<b>General</b>									
Population	17,855	17,140	28.3	15,171	16,413	23,449	16,641	16884	15593
Square Miles City Limits						38			
2010 Taxable Property Value (\$000,000)		1.460		2.332					
2010 Millage Rate		4.966 4.5		3.880		2.7251			
<b>General Govt-Finance Admin</b>									
Total General Fund Budget FY 10-11		31,849,457		20,924,749	95,086,325	19,020,302			
# of Funds:		17							
Govt									
Proprietary									
<b>Human Resources</b>									
# of employees		220				257			
<b>Purchasing / Warehouse</b>									
Capital Expenditures 09-10:									
\$		0							
% of total budget		0							
<b>Police</b>									
County Seat? (Y/N)	Y								
Physical Arrests (annual)	1,297	822				1,463			
Parking Tickets/Violations (annual)	2,158	5,405				211			
Traffic Tickets (annual)	3,057	4,863				10,897			
# Police Stations	1	1		1		1			
# Sworn Officers	52	37							
# Patrol Units	44			33		41			
<b>Parks &amp; Recreation</b>									
Acres of parks maintained	229			102		276			
# of parks/Picnic areas	17	12		16		23			
Other Recreation Facilities									
Tennis Courts		12		10		9			
Rec (Community) Centers	7			1		3			
Soccer/Football Fields						6			
Swimming Pools		2							
Baseball Diamonds						9			
Playgrounds						10			



BENCHMARKING - EMPLOYEES BY DEPARTMENT/FUNCTION

FTEs

Department / Function	Vero Beach	Cocoa Beach	Dania Beach	Maitland	Marco Island	New Smyrna Beach	Punta Gorda	Safety Harbor	Stuart
City Council	5					5			
City Clerk	4					2			
City Manager	2					3			
City Attorney	4					2.5			
Human Resources	3					2			
Finance	9					6.25			
Information Technology	7					2			
Purchasing	4								
Warehouse	4								
Planning & Development	7								
Building & Permitting						9			
Development Services						12			
Community Redevelopment						10			
Police	76					67			
Fire Rescue						50			
Public Works - Engineering & Survey	8								
Public Works - Stormwater	11								
Public Works - Streets	8								
Public Works - Traffic	2								
Public Works - GIS	3								
Public Works - Grounds Maintenance	34								
Public Works - Admin	5					3			
Public Works - Fleet Mgmt	9					4			
Public Works - Facilities Mgmt	8								
Public Works - Blg Maint/Streets						25			
Airport	10					3			
Marina	6					2			
Solid Waste	26								
Recreation	17					33.5			
Golf Course						15.5			
Risk Management	3								
Cemetery	1								
	<b>276</b>					<b>256.75</b>			

## BENCHMARK GROUPING

**2009 Figures for Benchmark M57 - Governmental/Proprietary Funds, Pop 15,000 - 49,999, & TPV \$2,000,000,000 - \$2,999,999,999**

Entity	Tax Prop Value	Millage Rate	Population
M00300 - Altamonte Springs, City Of	2924.8153	2.6352	42,630
M00700 - Apopka, City Of	2428.8637	3.5168	40,406
M06400 - Clermont, City Of	2204.2401	3.1420	24,199
M06900 - Coconut Creek, City Of	2998.1925	4.8869	47,804
M07850 - Cutler Bay, Town of	2243.6045	2.5888	41,194
M08000 - Dania Beach, City Of	2918.2434	5.8579	28,391
M09300 - Dunedin, City Of	2023.6275	3.5597	37,451
M11300 - Fort Pierce, City Of	2292.7506	5.4674	44,251
M22000 - Maitland, City Of	2332.9159	3.8800	16,150
M23810 - Miami Lakes, Town of	2914.2968	2.4470	26,694
M25400 - New Smyrna Beach, City Of	2845.1898	3.4793	23,449
M26100 - North Miami Beach, City Of	2260.8265	6.6136	40,142
M26700 - Oakland Park, City Of	2747.6584	5.7252	41,756
M27100 - Ocoee, City Of	2119.5972	5.4974	33,871
M27900 - Ormond Beach, City Of	2944.8109	3.6742	40,832
M28100 - Oviedo, City Of	2071.0844	5.1358	33,529
M29100 - Panama City, City Of	2256.5529	3.8493	37,408
M31500 - Punta Gorda, City Of	2646.1328	2.6996	16,989
M32300 - Royal Palm Beach, Village Of	2145.7241	1.9300	31,201
M37100 - Vero Beach, City Of	2505.4996	1.9367	17,855
M39100 - Winter Garden, City Of	2411.5276	3.7500	30,987