Recreation Advisory Board

155 Corey Avenue

8/21/212

09:00am

Call to Order
Pledge of Allegiance
Roll Call

REGULAR MEETING

1. **Changes to the Agenda**

2. **Audience Comments**

3. **Approval of Minutes**
   a. **May 1, 2012**

4. **Action Items**
   a. **None**
      Click here to enter text.

5. **Items for Discussion**
   a) **4th Quarter Programs and Financial Forecast**
   b) **October Concert Series**
   c) **Holiday Events**

6. **Reports**
   a) **Suntan Update Report – Pat Chase**
   b) **3rd Quarter Finances – Jennifer McMahon**
   c) **Programming Report- Mandy Edmunds**
   d) **Aquatics Report – Suzanne Greenfield**
   e) **Rental Report – Kelley Poole**
   f) **Next Meeting Date**

7. **Adjournment**

APPEAL

If a person decides to appeal any decision made at this meeting, they will need a record of the proceeding and, for such purpose, may need to ensure that a verbatim record of the meeting is made, which record includes the testimony and evidence upon which the appeal is to be based. (F.S. 286.0105) The City does not furnish verbatim transcripts; interested parties should make the necessary arrangements for verbatim transcripts.

AMERICAN DISABILITIES ACT

In Accordance with the American's with Disabilities Act and F.S. 286.26, persons with disabilities needing special accommodations to participate in this meeting should contact City Hall at (727) 367-2735 no later than (4) days prior to the meeting for assistance.

The public is cordially invited to attend. All agenda material is available for review at City Hall.

Recreation Quarterly Report
April – June, 2012

Camp

- Total campers enrolled in full day camp is 120
- Total campers enrolled in ½ day specialty camps is 51
- Specialty camps: Out of 10 specialty camps offered only 3 were cancelled – 1 due to low enrollment, 1 due to tropical storm Debby, 1 due to instructor emergency
- Most popular specialty camps: American Doll and Construction (Lego) Camps
- Held parent orientation for first time this year and reviewed parent handbook
- Nutrition policy was enforced in camp – No Soda or Candy ; Only healthy snacks were sold to the campers in the camp store.
- Every Friday was "special event" day at camp. Some of the fun things they did were: Penny carnival, bike and swim at Fort Desoto park, Water play day at McKenney park, Laser Tag and gator games, and all camps day.

Programs

- Held Fishing Derby on April 21 at Merry Pier with 35 participants
- Held Splash and Dash on May 20 with 25 participants
- Received $1,500 worth of tennis equipment to begin the new 10 and under QuickStart format
- Held Senior Excursions every Friday in April with an average of 15 participants each trip
- Hosting Tampa Bay Beaches Chamber referral group once a month
- Began offering birthday party and shower rental packages for the Upham Room
- Hosted Friends of St Pete Beach's Music in the Afternoon on April 15 and May 20
- Hosted the Police Bike Rodeo on June 23
- Participated in Sirata employee health fair to promote the Community Center on June 1
- Approved to be a facility for the Healthways SilverSneaker program. In contract talks now, hoping to go live Oct 1
- In the process of getting the after school program licensed for school year 2012-13.

Pool

- The Underwater Egg Hunt was held on April 7 with over 300 participants.
- Offered free swim lessons in May by partnering with the Kiwanis Club and their Every Child a Swimmer. There were 47 participants
- Dive-In Movies had a wet start. The first 3 were rained out. They started June 8 and run through August on Fridays.
- Numbers of Rentals from April-June Umbrella Rentals (23) with 900 participants and Pool Rentals (20) with 990 participants 43 Total Rentals
- Swim Lessons April-June 266 participants and Private Swim Lessons 41 Total 307 participants

- Average # Water Aerobics- average 12 patrons per class
- Average # Water Zumba- average 16 patrons per class
- Camp Swim Lesson for Gulfport Summer Camp June 25-July 6 Two weeks with 20 participants
- The Spring Festival was held in Horan park with Bounce House, Games, food, and Touch a Truck had over 500 spectators and the pool was open free of charge from Noon to 3pm
- Lifeguard Classes and Challenge Classes were offered from April –May with about 25 potential lifeguard certified (four classes offered)
- Junior Guard program offered June 18-28 with 5 participants who learned lifeguard skills, trips to Honeymoon Island for Beach Lifeguarding and paddle boarding.
- The 50% Membership Promotion started June 1st -July 31
- April and May sold 6 Memberships and in June 55 Memberships total of 61 Memberships

Marketing

Marketing material is created in house and then is sent by many different avenues. Below is how we get the word out to the community:

- Print – The Gabber, Pinellas Beaches Patch, Tamp Bay Times, Island Reporter, Paradise News, Beach Beacon
- Flyers/Brochures – to all area schools, lobbies, city hall, library, local hotels and condos
- Online – website, facebook, twitter, TBO.com, blogs, WhatsdoingTampaBay.com, and print website pages
- Billboard – ClearChannel electronic board
- Face to Face – with local hotels, condos, and businesess with the Tampa Bay Beaches Chamber and through events/meeting with the Chamber, networking
- Press Releases

Out and About

- Met with St John's principal and athletic director in May
- Delivered printed flyers to promote camps to Montessori by the Sea, St Johns, Bear Creek, Fairmont Park, Azalea and Pasadena Fundamental Schools
- Met with Tradewinds Wedding Sales Manager
- Met with Director of Sales and GM at Alden Suites
- Distributed business card and flyers to Miramar, Sabal Palms Inn, Long Key Resort, Keystone Motel, Blind Pass Resort, Plaza Beach Hotel, Bayview Plaza, Bay Palms, Inn on the Beach, Palm Crest Motel, Bon-Aire, Island's End Cottages.
- Met with Activities Director at Harbourside Condominiums
- Kelley attended Women in Tourism luncheon
- Met with staff at the Tampa Bay Chambers

Rentals

- Began to offer party and shower rentals to get use out of the Upham Room
- Community Center Rentals: 18
- Park Rentals: 51
- Warren Webster: 19

Staff

- Mandy received her CDL license
- Mandy received $250 scholarship to attend Florida Recreation and Parks Association annual conference in August
- Ty Fraser received his first aid and CPR certification
- Kelley attended a "Marketing Your Business" seminar held by the Pinellas County Economic Development office in June
- Kelley attended "Twitter for Business" training at the Pinellas County Economic Development offices in June
- Kelley attend a lunch and learn hosted by the Tampa Bay Beaches Chamber in June
- Jennifer was a webinar presenter for the LERN organization on Childhood Obesity with 29 registrants
- Suzanne Attended Aquatic Management and Maintenance Seminar in April
- Jay, James and Suzanne attended a Red Cross Training to Update their Lifeguarding and CPR and AED certification
- Suzanne recertified seven Aquatic Staff in Lifeguarding/First Aid/CPR/AED
- Jay certified the Camp Staff in CPR/AED and first aid

City of St. Pete Beach
Recreation Division Revenues

Description	Period Ending 6/30/12 Budget	Actual	Revenues Over/(Short)	Prior Year Ending 6/30/11 Budget	Actual	Revenues Over/(Short)
Recreation Activities						
Memberships:						
Membership Cards	$15,000.00	$8,730.00	($6,270.00)	$20,000.00	$10,330.00	($9,670.00)
Total Memberships	$15,000.00	$8,730.00	($6,270.00)	$20,000.00	$10,330.00	($9,670.00)
Staff Lead Programs:						
Staff Led Programs		$ 75,840.20			$ 59,149.00	
Field Trip Payments		$ 4,242.00			$ 5,245.26	
Fitness Room & Gym Daily Fee		$ 6,043.84			$ 5,835.00	
Special Event Programs		$ 1,066.36			$ 853.18	
Total Staff Lead	$ 95,000.00	$ 87,192.40	$ (7,807.60)	$ 93,500.00	$ 71,082.44	$ (22,417.56)
St. Pete Beach Classic	$ 80,100.00	$ 58,010.75	$ (22,089.25)	$ 35,500.00	$ 39,090.00	$ 3,590.00
Sports Leagues	$ 17,000.00	$ 11,200.00	$ (5,800.00)	$ 17,000.00	$ 14,750.00	$ (2,250.00)
Instructor Fees	$ 30,000.00	$ 10,127.25	$ (19,872.75)	$ 43,000.00	$ 27,906.45	$ (15,093.55)
Art Sales & Commissions	$ 1,000.00	$ -	$ (1,000.00)	$ 2,000.00	$ -	$ (2,000.00)
Facility Fees:						
Facility Staffing Fee	$ 7,000.00	$ 8,660.00	$ 1,660.00	$ -	$ 6,160.00	$ 6,160.00
Facility Clean up Fee	$ -	$ -	$ -	$ -	$ -	$ -
Total Facility Fees	$ 7,000.00	$ 8,660.00	$ 1,660.00	$ -	$ 6,160.00	$ 6,160.00
Pool:						
Pool Admissions	$ 20,000.00	$ 25,101.00	$ 5,101.00	$ 10,000.00	$ 23,837.68	$ 13,837.68
Pool Instructor Fees	$ 5,000.00	$ 23,512.95	$ 18,512.95	$ -	$ 22,768.84	$ 22,768.84
Pool Lessons Staff Lead	$ 30,000.00	$ 1,563.00	$ (28,437.00)	$ 35,000.00	$ 1,025.00	$ (33,975.00)
Total Pool	$ 55,000.00	$ 50,176.95	$ (4,823.05)	$ 45,000.00	$ 47,631.52	$ 2,631.52
Total Recreation Activities	**$300,100.00**	**$234,097.35**	**$ (66,002.65)**	**$256,000.00**	**$216,950.41**	**$ (39,049.59)**
Rentals:						
Community Center	$100,000.00	$ 67,392.37	$ (32,607.63)	$100,000.00	$ 56,511.18	$ (43,488.82)
Rent - Don Vista	$ 6,000.00	$ 2,180.80	$ (3,819.20)	$ 6,000.00	$ 5,487.41	$ (512.59)
Rent - Warren Webster	$ 5,000.00	$ 5,820.00	$ 820.00	$ 2,500.00	$ 5,700.00	$ 3,200.00
Rent - Gymnasium	$ -	$ -	$ -	$ -	$ 2,300.00	$ 2,300.00
Rent - Ball Fields	$ -	$ 675.00	$ 675.00	$ -	$ 150.00	$ 150.00
Rent - Parks	$ 5,500.00	$ 8,980.00	$ 3,480.00	$ 5,500.00	$ 5,630.00	$ 130.00
Pool	$ 10,000.00	$ 14,425.62	$ 4,425.62	$ 6,200.00	$ 8,658.25	$ 2,458.25
Total Rentals	$126,500.00	$ 99,473.79	$ (27,026.21)	$120,200.00	$ 84,436.84	$ (35,763.16)
Donations:						
Donations -SPB Classic	$ 16,450.00	$ 20,950.04	$ 4,500.04	$ 22,000.00	$ 11,950.00	$ (10,050.00)
Donations - Recreation	$ 2,000.00	$ 1,300.00	$ (700.00)	$ 2,000.00	$ 339.11	$ (1,660.89)
	$ 18,450.00	$ 22,250.04	$ 3,800.04	$ 24,000.00	$ 12,289.11	$ (11,710.89)
Total Revenue	$445,050.00	$355,821.18	$ (89,228.82)	$400,200.00	$313,676.36	$ (86,523.64)

PRIOR YEAR COMPARISON REPORT

AS OF: JULY 31ST, 2012

001-GENERAL FUND

RECREATION

% OF YEAR COMPLETED: 83.33

EXPENDITURES	2011-2012 BUDGET	2011-2012 YTD + ENC.	2011-2012 YTD BALANCE	2011-2012 %	2010-2011 BUDGET	2010-2011 YTD + ENC.	2010-2011 YTD BALANCE	2010-2011 %
PERSONEL SERVICES								
001-6106-572-5120 SALARIES AND WAGES	352,589.00	304,198.16	48,390.84	86	351,219.00	285,325.40	65,893.60	81
001-6106-572-5130 OTHER WAGES	22,617.00	22,612.65	4.35	99	0.00	246.20	(246.20)	0
001-6106-572-5140 OVERTIME	0.00	139.23	(139.23)	0	0.00	161.47	(161.47)	0
001-6106-572-5210 FICA TAX	28,706.00	24,536.87	4,169.13	85	26,868.00	21,478.04	5,389.96	79
001-6106-572-5220 RETIREMENT	25,701.00	22,912.96	2,788.04	89	21,074.00	17,770.83	3,303.17	84
001-6106-572-5230 EMPLOYEE INSURANCE	32,245.00	26,909.07	5,335.93	83	29,456.00	27,665.70	1,790.30	93
001-6106-572-5240 WORKER'S COMPENSATION	10,325.00	5,838.84	4,486.16	56	10,325.00	7,226.39	3,098.61	69
TOTAL PERSONEL SERVICES	472,183.00	407,147.78	65,035.22	86	438,942.00	359,874.03	79,067.97	81
OPERATING								
001-6106-572-5310 PROFESSIONAL & CONTRA	20,000.00	18,717.64	1,282.36	93	19,460.00	14,513.38	4,946.62	74
001-6106-572-5400 TRAVEL & TRAINING	2,380.00	131.42	2,248.58	5	1,500.00	840.00	660.00	56
001-6106-572-5410 TELEPHONE	4,000.00	2,212.62	1,787.38	55	5,210.00	2,332.38	2,877.62	44
001-6106-572-5420 POSTAGE	500.00	131.22	368.78	26	500.00	275.57	224.43	55
001-6106-572-5431 ELECTRICITY	71,680.00	43,060.39	28,619.61	60	83,500.00	47,138.96	36,361.04	56
001-6106-572-5432 WATER	9,600.00	13,568.08	(3,968.08)	141	16,040.00	11,494.27	4,545.73	71
001-6106-572-5434 STORMWATER FEE	0.00	613.12	(613.12)	0	0.00	0.00	0.00	0
001-6106-572-5441 VEHICLE RENTALS	12,000.00	8,463.00	3,537.00	70	0.00	0.00	0.00	0
001-6106-572-5449 EQUIPMENT RENTALS	5,500.00	1,840.51	3,659.49	33	1,000.00	140.39	859.61	14
001-6106-572-5450 INSURANCE	79,165.00	82,023.71	(2,858.71)	103	79,165.00	81,991.61	(2,826.61)	103
001-6106-572-5461 R&M BLDGS & GROUNDS	24,100.00	15,316.04	8,783.96	63	24,100.00	11,061.52	13,038.48	45
001-6106-572-5462 R&M EQUIPMENT	5,500.00	7,995.19	(2,495.19)	145	4,500.00	782.00	3,718.00	17
001-6106-572-5463 R&M VEHICLES	2,000.00	1,710.26	289.74	85	1,500.00	1,652.78	(152.78)	110
001-6106-572-5470 DUPLICATING	500.00	3.76	496.24	0	500.00	817.16	(317.16)	163
001-6106-572-5482 CLASSIFIED ADVERTISIN	0.00	0.00	0.00	0	0.00	0.00	0.00	0
001-6106-572-5489 PROMOTIONAL ACTIVITY	15,000.00	13,622.33	1,377.67	90	15,000.00	13,110.18	1,889.82	87
001-6106-572-5490 SPB CLASSIC	86,600.00	70,171.74	16,428.26	81	48,400.00	54,051.40	(5,651.40)	111
001-6106-572-5499 OTHER EXPENSES	16,750.00	12,986.06	3,763.94	77	15,000.00	7,275.40	7,724.60	48
001-6106-572-5510 OFFICE SUPPLIES	5,200.00	2,963.14	2,236.86	56	2,500.00	1,480.56	1,019.44	59
001-6106-572-5521 UNIFORMS	2,750.00	1,958.58	791.42	71	1,600.00	2,176.72	(576.72)	136
001-6106-572-5522 FUEL	3,175.00	2,092.08	1,082.92	65	2,000.00	1,981.29	18.71	99
001-6106-572-5529 OPERATING SUPPLIES	36,000.00	29,501.85	6,498.15	81	36,000.00	22,088.52	13,911.48	61
001-6106-572-5530 FIELD TRIPS - REIMBUR	0.00	0.00	0.00	0	0.00	0.00	0.00	0
001-6106-572-5540 PUBLICATIONS & MEMBER	2,735.00	630.00	2,105.00	23	1,040.00	740.00	300.00	71
TOTAL OPERATING	405,135.00	329,712.74	75,422.26	81	358,515.00	275,944.09	82,570.91	76
CAPITAL OUTLAY								
001-6106-572-5641 VEHICLES	0.00	0.00	0.00	0	0.00	0.00	0.00	0
001-6106-572-5643 OFFICE EQUIPMENT	0.00	0.00	0.00	0	0.00	0.00	0.00	0
001-6106-572-5649 OTHER EQUIPMENT	17,578.00	16,366.75	1,211.25	93	0.00	0.00	0.00	0
TOTAL CAPITAL OUTLAY	17,578.00	16,366.75	1,211.25	93	0.00	0.00	0.00	0

001-GENERAL FUND
RECREATION % OF YEAR COMPLETED: 83.33

EXPENDITURES	2011-2012 BUDGET	2011-2012 YTD + ENC.	2011-2012 YTD BALANCE	2011-2012 %	2010-2011 BUDGET	2010-2011 YTD + ENC.	2010-2011 YTD BALANCE	2010-2011 %
DEBT SERVICE								
001-6106-572-5700 VEH/EQUIP LEASE PRINC	0.00	0.00	0.00	0	0.00	0.00	0.00	0
TOTAL DEBT SERVICE	0.00	0.00	0.00	0	0.00	0.00	0.00	0
TOTAL RECREATION	894,896.00	753,227.27	141,668.73	84	797,457.00	635,818.12	161,638.88	79
TOTAL EXPENDITURES	894,896.00	753,227.27	141,668.73	84	797,457.00	635,818.12	161,638.88	79
REVENUE OVER/(UNDER) EXPENDITURES	(894,896.00)	(753,227.27)	(141,668.73)	84	(797,457.00)	(635,818.12)	(161,638.88)	79

THE SUNSET CAPITAL OF FLORIDA

Summer Camp Post Program Critique – 2012

The 2012 St Pete Beach Summer Camp program consisted of activities at the Community Center, Gymnasium, local Parks, Field Trips and Special Events. This years' program was open to campers going into Kindergarten through 10th Grade. We offered a Junior Leader Program for the first time and had over 10 youth participate.

Participants:

- General Summer Camp Program
    - Total number of St Pete Beach Residents enrolled – 86
    - Total number of non St Pete Beach Residents enrolled – 53
    - Total number of Full Summer Registrations – 52
    - Total Number of Weekly Registrations – 80
    - Total Number of Daily Registrations – 7
    - Weekly Attendance
        - Pre Camp – 46
        - Week 1 – 69
        - Week 2 – 76
        - Week 3 – 64
        - Week 4 – 78
        - Week 5 – 72
        - Week 6 – 76
        - Week 7 – 73
        - Week 8 –75
        - Post Camp – 31 (registered as of Aug 9, 2012)
- Specialty Camp Programs
    - Total number of St Pete Beach Residents enrolled – 16
    - Total number of non St Pete Beach Residents enrolled – 36
    - Attendance per Camp
        - Fishing – 10
        - Photography – 5
        - Water Paddling – cancelled due to weather
        - Little Chefs – 5
        - Foil Fencing – cancelled due to Instructor emergency
        - Cake Decorating – 4
        - Fashion Star – cancelled due to lack of registrations
        - Journalism – 5
        - Construction – 6
        - All American Dolls – 19

Field Trips: Ten Pin Lanes, Clearwater Aquarium, Planet Jump, Movies, Rays Game, Flow Rider, MOSI, Astroskate, Treasure Island Funcenter, Chuck E Cheese, Xtreme Funcenter, Adventure Island

Special Events: All Camps Day, Water Day, Fort DeSoto, Gator Games Arcade, Penny Carnival, Reptiles Revealed Show, Fishing Derby, Digeridoo Show, Talent Show

Finances:

<u>Revenue</u>	
Daily R/NR	$ 3,570.00
Weekly R/NR	$34,950.00
Specialty Camps	$ 4,400.00
Camp Store	$ 866.85
Total Revenue	**$43,786.85**

<u>Expenses</u>	
Staffing	$21,000*
Field Trips	$ 5,316
Operating/Supplies	$ 3,870
Total Expense	**$30,186**

*does not include Recreation Coordinator

Net Revenue	**$13,600.85**

Volunteers:

* Total number of Volunteers – 17
* Total Number of Volunteer Hours – 1168 hours