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NEIGHBORHOOD SERVICES
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FY 2013 Neighborhood Services





Organizational Changes

- Vince Whibbs, Sr. Community Maritime Park (CMP) Management Contract for special event scheduling, kiosk/vendor and parking was awarded to Neighborhood Services by the Community Maritime Park Association (CMPA)
- Neighborhood Services and West Florida Library combined and reported as one department in FY 2013 Budget document



Vince Whibbs, Sr. Community Maritime Park Management Contract

- Event scheduling, planning and coordination for stadium, amphitheater, parks and plazas
- Outside kiosk sales, rental, food service and other services as needed
- Parking management



CMP Management Contract Budgetary Effects

- New Department Activity, Maritime Park Cultural Events, Established
- Community Maritime Park Management Services Fund is Established
- One Administrative Officer IV and One Special Event Supervisor FTE Positions Established



CMP MANAGEMENT CONTRACT FY 2012 FINANCIAL REPORT AS OF 06/30/12, PERIOD 9

<u>CMP Management Svcs Fund</u>	<u>Actual Revenue</u>	<u>Actual Expenditures</u>
CMP Event Scheduling/Rentals	\$ 560	\$ 21,161
Vendor/Kiosk Management	900	-
CMP Parking Management	<u>129,097</u>	<u>19,263</u>
CMP Mgmt Svcs Total	<u>\$ 130,557</u>	<u>\$ 40,424</u>

NOTES:

Revenue collections for Parking activity began April 4, 2012, Blue Wahoo's Ceremonial First Pitch event.
CMP Park events and rentals began June 10, 2012.



CMP Management Activities

➤ Special Events

- Rentals
- Concerts
- Community Events
- CMP Mgmt Svcs Fund

➤ Vendor/Kiosk

- Structured as a three year tiered program
- Request for Proposal (RFP) is being developed for first year tier, Cart Vendors
- CMP Mgmt Svcs Fund



Parking Management Activities

➤ CMP Parking

- Baseball Games
- Stadium Special Events
- CMP Special Events
- CMP Mgmt Svcs Fund

➤ City Parking Lots

- Baseball Games
- CMP Special Events
- Recreation Fund, Net Parking Revenues of \$4,573 for 04/04/12 thru 06/30/12.



TENNIS CENTER FUND REVENUE REVIEW

- In FY 2012 tennis membership fees increased by 10%.
- Revenue comparison of FY11 and FY12 shows an 8.5% increase in court fee revenues which is a \$11,240 increase.



MUNICIPAL GOLF COURSE FUND REVENUE REVIEW

- FY 2012 Budget established two new fees to help offset the golf course capital improvement costs:
 - Capital Improvement Surcharge, Member \$1.00
 - Capital Improvement Surcharge, Non-member, \$2.00
- As of June 30, 2012 the generated revenue from the Capital Improvement Surcharge fees is \$30,636.



- RECREATION FUND
- TENNIS CENTER FUND
- MUNICIPAL GOLF COURSE FUND

**NO RECOMMENDED FEE
INCREASES IN FY 2013**



Investing in Neighborhoods Capital Projects New Neighborhood Resource Centers

- Legion Field Resource Center:
 - ✓ \$3 million budgeted in Penny for Progress
 - ✓ Substantial completion date – October 2013
 - ✓ Goal provides resources for community activities, after school programs and media amenities for relocation of Westside Library.
- Woodland Heights Resource Center:
 - ✓ \$3 million budgeted in Penny for Progress
 - ✓ Substantial completion date - October 2013
 - ✓ Goal provides resources for community activities and after school programs



Discussion