

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

Park and Recreation

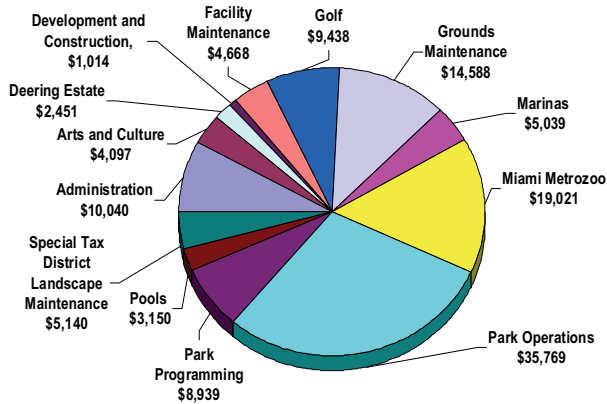
The Park and Recreation Department is responsible for the acquisition, construction, maintenance, and operation of County parks, recreational and cultural facilities, special taxing districts for landscape maintenance, and the supervision and coordination of recreational programming activities.

As part of the Recreation and Culture and Neighborhood and Unincorporated Area Municipal Services strategic areas, the Department manages 251 parks encompassing over 12,500 acres. These parks range from small neighborhood parks to large regional parks, and include facilities such as golf courses, marinas, beaches, sports facilities, nature preserves, historic sites, and the Miami Metrozoo. The Department offers cultural arts programming and performances. The Department also attracts regional and national events, including equestrian, track and field, and international sporting events such as the professional tennis tournament at the Crandon Park Tennis Center.

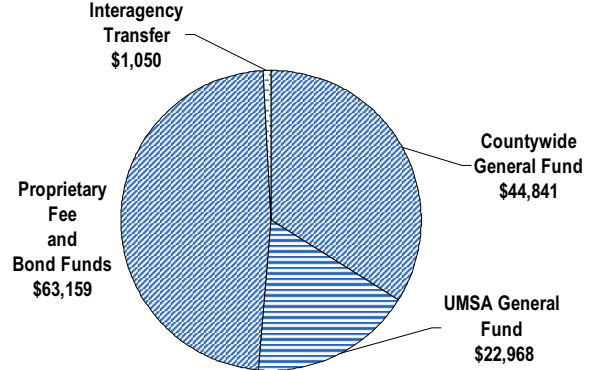
The Department coordinates its many activities and functions with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood focus groups.

FY 2008-09 Proposed Budget

Expenditures by Activity
(dollars in thousands)

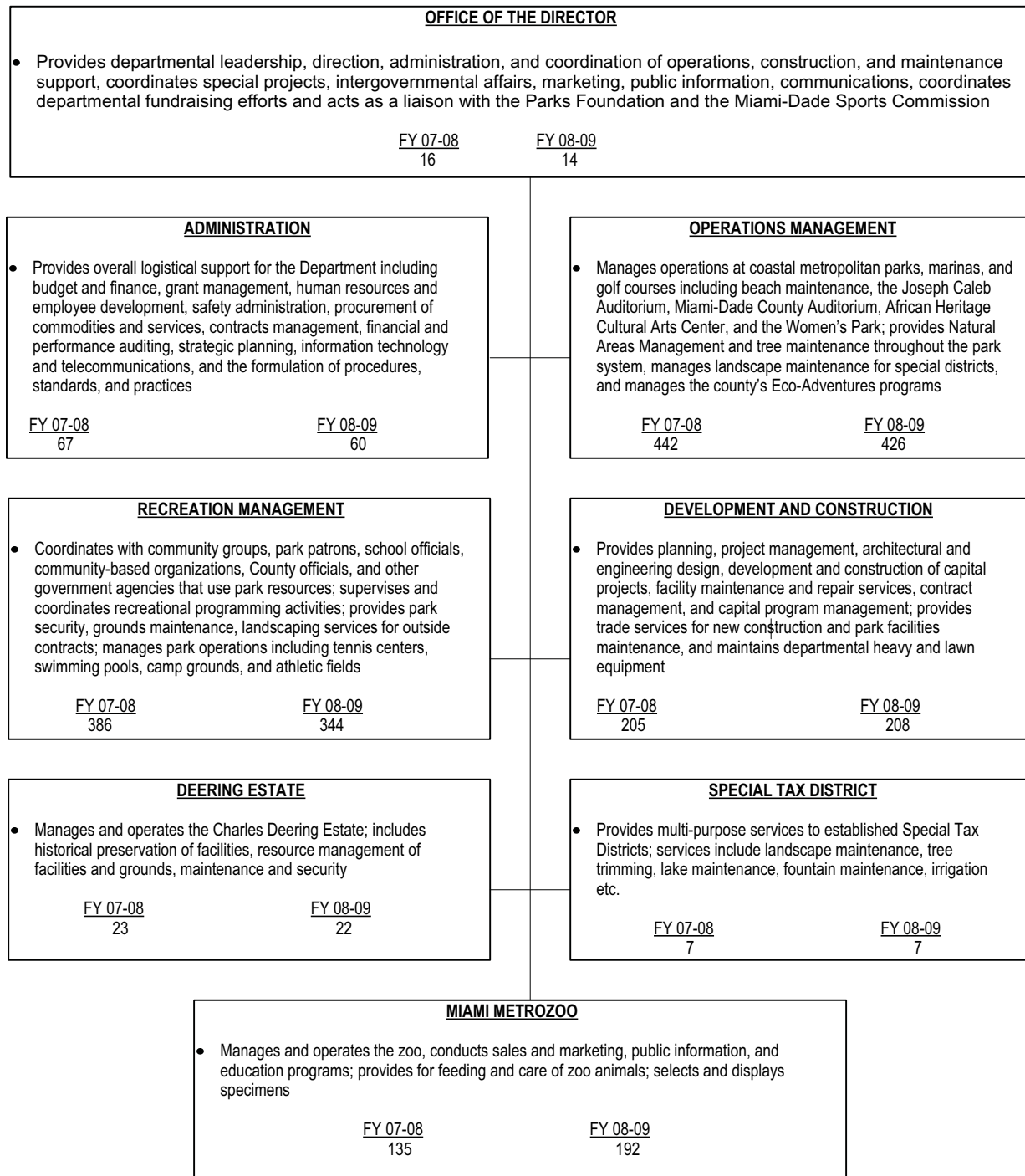


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (dollars in thousands) | Actual FY 06-07 | Budget FY 07-08 | Proposed FY 08-09 |
|---|--------------------|--------------------|----------------------|
| Revenue Summary | | | |
| General Fund Countywide | 45,824 | 42,675 | 44,841 |
| General Fund UMSA | 28,028 | 28,604 | 22,968 |
| Carryover | 2,468 | 4,603 | 4,468 |
| Fees and Charges | 18,401 | 16,730 | 18,656 |
| Golf Course Fees | 8,639 | 8,918 | 9,371 |
| Interest Earnings | 158 | 61 | 111 |
| Marina Fees and Charges | 7,891 | 7,294 | 8,335 |
| Miami Metrozoo Fees and Charges | 5,439 | 6,045 | 7,591 |
| Other Revenues | 438 | 496 | 472 |
| Program Income | 0 | 0 | 6,287 |
| Special Taxing District Carryover | 2,818 | 2,232 | 2,662 |
| Special Taxing District Revenue | 3,629 | 3,880 | 5,206 |
| Convention Development Tax | 1,000 | 1,000 | 1,000 |
| Fees for Services | 48 | 50 | 50 |
| Tourist Development Tax | 300 | 0 | 0 |
| Total Revenues | 125,081 | 122,588 | 132,018 |
| Operating Expenditures Summary | | | |
| Salary | 53,161 | 55,600 | 57,757 |
| Fringe Benefits | 16,426 | 18,529 | 19,764 |
| Other Operating | 40,379 | 45,026 | 44,763 |
| Capital | 1,745 | 1,288 | 1,070 |
| Total Operating Expenditures | 111,711 | 120,443 | 123,354 |
| Non-Operating Expenditures Summary | | | |
| Debt Service | 1,020 | 1,040 | 1,132 |
| Reserve | 0 | 454 | 3,629 |
| Transfers | 1,093 | 651 | 3,903 |
| Total Non-Operating Expenditures | 2,113 | 2,145 | 8,664 |

| (dollars in thousands) | Total Funding | | Total Positions | |
|--|--------------------|----------------------|--------------------|----------------------|
| Expenditure By Program | Budget FY 07-08 | Proposed FY 08-09 | Budget FY 07-08 | Proposed FY 08-09 |
| Strategic Area: Recreation and Culture | | | | |
| Administration | 20,464 | 20,080 | 83 | 74 |
| Arts and Culture | 4,545 | 4,097 | 38 | 31 |
| CBO and Fairchild Tropical | 912 | 0 | 0 | 0 |
| Botanic Garden | | | | |
| Deering Estate | 2,542 | 2,451 | 23 | 22 |
| Development and Construction | 892 | 1,014 | 95 | 93 |
| Facility Maintenance | 5,348 | 4,668 | 110 | 109 |
| Golf | 9,636 | 9,438 | 71 | 56 |
| Grounds Maintenance | 13,934 | 14,588 | 271 | 257 |
| Marinas | 3,994 | 5,039 | 18 | 21 |
| Miami Metrozoo | 13,922 | 19,021 | 135 | 192 |
| Park Operations | 35,237 | 35,769 | 350 | 344 |
| Park Programming | 10,239 | 8,939 | 72 | 59 |
| Pools | 2,837 | 3,150 | 8 | 8 |
| Strategic Area: Neighborhood and Unincorporated Area Municipal Services | | | | |
| Special Tax District Landscape Maintenance | 6,173 | 5,140 | 7 | 7 |
| Total Operating Expenditures | 130,675 | 133,394 | 1,281 | 1,273 |

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CAPITAL BUDGET SUMMARY

| (dollars in thousands) | PRIOR | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | FUTURE | TOTAL |
|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 45,123 | 38,838 | 39,133 | 45,096 | 60,540 | 33,900 | 26,142 | 127,680 | 416,452 |
| Capital Outlay Reserve | 12,657 | 9,000 | 0 | 0 | 0 | 0 | 0 | 0 | 21,657 |
| Commissioner Donations | 1,140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,140 |
| FDOT Funds | 1,970 | 510 | 3,467 | 900 | 5,095 | 0 | 0 | 0 | 11,942 |
| Florida Boating Improvement Fund | 6,636 | 300 | 300 | 300 | 300 | 300 | 300 | 0 | 8,436 |
| Florida Department of Environmental Protection | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| Florida Department of State | 165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 165 |
| Florida Inland Navigational District | 2,748 | 0 | 800 | 600 | 600 | 175 | 0 | 0 | 4,923 |
| Interest Earnings | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| Liability Trust Fund | 1,125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,125 |
| Non-County Contributions | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| Operating Revenue | 7,052 | 1,006 | 1,122 | 1,417 | 1,962 | 2,343 | 2,496 | 0 | 17,398 |
| Other - County Bonds/Debt | 6,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,500 |
| Other Non-County Sources | 480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 480 |
| PAC Bond Proceeds | 2,124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,124 |
| Park Impact Fees | 97,890 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 100,390 |
| QNIP Phase I UMSA Bond Proceeds | 5,433 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,433 |
| QNIP Phase II UMSA Bond Proceeds | 18,370 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,370 |
| QNIP Phase III Pay As You Go | 1,429 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,429 |
| QNIP Phase IV UMSA Bond Proceeds | 12,335 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,335 |
| QNIP Phase V UMSA Bond Proceeds | 6,749 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,749 |
| Safe Neigh. Parks (SNP) Proceeds | 108,682 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108,682 |
| Sunshine State Financing | 9,900 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 | 14,400 |
| Total: | 349,608 | 52,154 | 49,322 | 48,313 | 68,497 | 36,718 | 28,938 | 127,680 | 761,230 |
| Expenditures | | | | | | | | | |
| Strategic Area: Recreation And Culture | | | | | | | | | |
| ADA Accessibility Improvements | 840 | 1,160 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Areawide Parks - New | 12,340 | 2,205 | 3,844 | 0 | 0 | 0 | 0 | 0 | 18,389 |
| Areawide Parks - Renovation | 46,807 | 20,707 | 28,457 | 28,695 | 18,852 | 10,941 | 11,466 | 81,663 | 247,588 |
| Beach Projects | 16,293 | 3,904 | 3,944 | 2,372 | 563 | 126 | 6,179 | 6,419 | 39,800 |
| Departmental Information Technology Projects | 959 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 1,409 |
| Equipment Acquisition | 248 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 748 |
| Golf Improvements | 4,897 | 1,083 | 0 | 0 | 0 | 0 | 0 | 0 | 5,980 |
| Infrastructure Improvements | 2,818 | 2,074 | 0 | 0 | 0 | 0 | 0 | 0 | 4,892 |
| Local Parks - New | 95,178 | 15,845 | 13,830 | 5,307 | 2,000 | 0 | 0 | 0 | 132,160 |
| Local Parks - Renovation | 60,920 | 20,853 | 9,943 | 7,088 | 14,772 | 12,167 | 3,870 | 15,044 | 144,657 |
| Marina Improvements | 11,048 | 4,571 | 4,722 | 4,617 | 2,862 | 3,243 | 2,796 | 0 | 33,859 |
| Metrozoo Improvements | 21,316 | 10,258 | 7,543 | 3,765 | 23,809 | 8,493 | 0 | 12,281 | 87,465 |
| Park, Recreation, and Culture Projects | 2,576 | 978 | 454 | 2,364 | 1,828 | 1,028 | 4,025 | 5,742 | 18,995 |
| Pedestrian Paths and Bikeways | 846 | 1,829 | 4,595 | 1,097 | 6,643 | 1,145 | 602 | 6,531 | 23,288 |
| Total: | 277,086 | 86,417 | 77,332 | 55,305 | 71,329 | 37,143 | 28,938 | 127,680 | 761,230 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlights | (dollars in thousands) | | | | |
|-------------------------------|------------------------|----------|----------|------------|----------|
| | Actual | Actual | Budget | Projection | Proposed |
| | FY 05-06 | FY 06-07 | FY 07-08 | FY 07-08 | FY 08-09 |
| Community-based Organizations | 54 | -38 | 222 | 205 | 0 |
| Contract Temporary Employees | 395 | 206 | 214 | 155 | 147 |
| Water and Sewer Service | 2,755 | 2,761 | 2,898 | 2,917 | 3,019 |
| Rent | 748 | 833 | 869 | 833 | 883 |
| Travel | 137 | 149 | 129 | 129 | 130 |
| Registrations | 38 | 33 | 45 | 39 | 39 |

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PROPOSED FEE ADJUSTMENTS FOR SERVICES

| Fee Adjustments | Current Fee FY 07-08 | Proposed Fee FY 08-09 | Dollar Impact FY 08-09 |
|--|-------------------------|--------------------------|---------------------------|
| • Miami Metrozoo - Adult/Child Admission - regular | 13.95/9.95 | 15.95/11.95 | 968,000 |
| • Operations - Marina Division - Pelican Island Transportation - Adult | 2.00 | 3.00 | 2,500 |
| • Operations - Marina Division - Pelican Island Transportation - Child | 1.00 | 2.00 | 250 |
| • Operations - Marina Division - Pelican Skipper Charter Fee, per hour | 0 | 250 | 5,000 |
| • Operations - Marina Division - Mooring (plus tax)Crandon Annual Contract (per month) | 150 | 175 | 13,500 |
| • Operations - Marina Division - Mooring -Transient Mooring | 15 | 20 | 1,050 |
| • Operations - Marina Division - Transient (plus tax) - Monthly (Boat Ft/Day) | 0.60 | 0.65 | 119,250 |
| • Operations - Marina Division - Wet slips Annual Contracts (plus tax) - Black Point | 0.39 | 0.43 | 65,000 |
| • Operations - Marina Division - Wet slips Annual Contracts (plus tax) - Crandon | 0.40 | 0.44 | 85,000 |
| • Operations - Marina Division - Wet slips Annual Contracts (plus tax) - Haulover | 0.45 | 0.50 | 5,000 |
| • Operations - Marina Division - Wet slips Annual Contracts (plus tax) - Homestead | 0.34 | 0.37 | 60,000 |
| • Operations - Marina Division - Wet slips Annual Contracts (plus tax) - Matheson | 0.40 | 0.44 | 95,000 |
| • Operations - Marina Division - Wet slips Annual Contracts (plus tax) - Pelican | 0.35 | 0.39 | 30,000 |
| • Recreation - Campgrounds - Camp Owaissa Bauer - Podium Rental, per day | 0 | 50 | 500 |
| • Recreation - Campgrounds - Camp Owaissa Bauer -Hot Food/5 Station Steam Table Rental, daily rate | 0 | 110 | 1,000 |
| • Recreation - Goulds Park - Fitness Room Annual Membership | 0 | 25 | 700 |
| • Recreation - Picnic Shelters - North Trail Park | 0 | 75 | 4,000 |
| • Recreation - Picnic Shelters - Westwind Lakes Park | 0 | 80 | 3,000 |
| • Operations - Region 3- Crandon Tennis Center- Adult Hard Court - Day, per person, per hour | 3 | 4 | 3,800 |
| • Operations - Region 3-Crandon Tennis Center-Jr. Hard Court - Day, per person, per hour | 2 | 3 | 600 |
| • Deering Estate – Special, Naturalist Lead Walking Tour | 0 | 15 | 1,575 |
| • Deering Estate - Special, Naturalist Lead canoe trip | 35 | 40 | 540 |
| • Deering Estate - Special, Naturalist Lead canoe trip with tour of the Estate | 0 | \$50 | 6,000 |
| • Deering Estate - on demand kayak rental per hour | 0 | \$10 | 2,050 |
| • Deering Estate - on demand canoe rental, per hour | 0 | 8 | 1,024 |
| • Recreation-Softball Leagues/County Organized No Lighted Field with softballs - 7 teams | 0 | \$507 | 0 |
| • Boat Ramp Daily Fees – Fridays, Saturdays, Sundays, and Holidays | 12 | 15 | 243,000 |

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PROPOSED FEE ADJUSTMENTS FOR SERVICES

| Fee Adjustments | Current Fee FY 07-08 | Proposed Fee FY 08-09 | Dollar Impact FY 08-09 |
|--|-------------------------|--------------------------|---------------------------|
| • Boat Ramp Annual Permits – increase of \$15 (senior citizens/adults) | 60/150 | 75/165 | 35,000 |
| • Recreation-Softball Leagues/County Organized No Lighted Field with softballs - 8 teams | 0 | 505.13 | 0 |
| • Recreation - After School Program - weekly fee | 15 / 25 | 25 / 35 | 1,155,100 |
| • Recreation - Learn to Swim - weekly fee for all pools | 0 | 10 | 829,000 |
| • Recreation - Seniors Program - weekly fee | 0 | 15 | 414,000 |
| • Recreation - Sports Development Program - weekly fee | 0 | 20 | 1,572,000 |
| • Recreation - Summer Programs - weekly fee | 20 / 80 | 40 / 100 | 4,010,200 |
| • Recreation - picnic shelter reservations, field/building rentals, campground rentals, stadium/track rentals, and miscellaneous fees - fee increases at various parks | various | various | 365,200 |

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DIVISION: DEERING ESTATE

This Division manages and operates the Charles Deering Estate.

- Preserves the historical legacy of the Deering Estate and continues to maintain the estate's stance as a historical site
- Manages the historical preservation of the facility grounds, maintenance, and security
- Provides educational tours of the estate's history and influence on Miami's history
- Administers spring, summer, and winter camps to school age children focusing on history, archeology, nature, and arts and crafts
- Hosts three major outdoor concerts a year - Valentine's "Moonlight and Music," "Fall in Love Jazz", and "Holiday under the Stars"
- Continues to expand art and cultural offerings through the Artist in Residence program whereby local artists can exhibit their works
- Hosts guided bike tours, bird walks, night hikes, butterfly walks, pontoon boat cruises, and canoe and kayak tours and rentals

Strategic Plan Outcome - Measures

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

| | Measures | FY 06-07 | | FY 07-08 | | FY 08-09 |
|--|---------------------------------|-----------------|---------------|-----------------|-------------------|-----------------|
| | | Target | Actual | Target | Projection | Target |
| Increase participation at Deering Estate | Deering Estate attendance | 30,000 | 42,968 | 45,000 | 45,116 | 46,000 |
| | Deering Estate facility rentals | 88 | 126 | 130 | 130 | 140 |

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DIVISION: GOLF

This Division oversees the day-to-day operations of all six County-owned golf courses: Briar Bay, Country Club of Miami, Crandon, Greynolds, Haulover, and Palmetto (including the Palmetto Mini-Golf).

- Provides oversight and manages the ground maintenance of all the County-owned golf courses
- Oversees the day-to-day operations of all six golf pro-shops
- Assists in the coordination and hosting of local community tournaments held at the various County-owned golf courses

Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

| Manage golf facilities effectively | Measures | FY 06-07 | | FY 07-08 | | FY 08-09 |
|------------------------------------|--------------------|----------|---------|----------|------------|----------|
| | | Target | Actual | Target | Projection | Target |
| | Golf rounds played | 265,500 | 266,472 | 266,500 | 266,500 | 266,500 |

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DIVISION: MARINAS

This Division oversees the day-to-day operations of the six County-owned marinas: Crandon Park, Haulover Park, Homestead Bayfront, Pelican Harbor, Black Point, and Matheson Hammock.

- Provides oversight to the marinas' capital improvement plan
- Manages the day-to-day maintenance of the marinas

Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

| Manage marine and coastal facilities effectively | Measures | FY 06-07 | | FY 07-08 | | FY 08-09 |
|--|-----------------------|----------|--------|----------|------------|----------|
| | | Target | Actual | Target | Projection | Target |
| | Marina occupancy rate | 95% | 100% | 100% | 100% | 100% |

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DIVISION: MIAMI METROZOO

This Division oversees the day-to-day operations of the zoo.

- Encourages an appreciation for the world's wildlife by creating opportunities where people connect with animals
- Meets rigorous standards for animal care, education, wildlife conservation, and science to maintain national AZA accreditation
- Ensures high maintenance standards for all exhibits, facilities, and landscaping to meet visitor expectations
- Creates a rewarding visitor experience through excellent customer service, exhibits, programs, and amenities
- Develops and implements a comprehensive marketing program, in conjunction with the Zoological Society, that builds interest in and support of the Zoo
- Creates and delivers educational programs, in conjunction with the Zoological Society, that inspire respect for animals and nature

Strategic Plan Outcome - Measures

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

| Increase participation at the Miami Metrozoo | Measures | FY 06-07 | | FY 07-08 | | FY 08-09 |
|--|----------------------------|----------|---------|----------|------------|----------|
| | | Target | Actual | Target | Projection | Target |
| | Miami Metrozoo attendance* | 520,000 | 632,706 | 570,500 | 601,000 | 715,000 |

*The FY 2008-09 figure of 715,000 with Amazon and Beyond represents a 19 percent increase over the year-end projection for this year.

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DIVISION: PARK OPERATIONS

This Division oversees park security, equestrian center, tennis tournament and tennis center, regional offices, Trail Glades Range, custodial services, community events, track and field coordination, campgrounds, toll booth operations, beach maintenance, programming partnerships, ballfield maintenance, and special tax district management.

- Provides oversight of primary/basic park operations to include the opening and closing of parks/facilities, custodial services, support for programming partners, rentals, and ballfield maintenance
- Oversees the fifth largest tennis tournament in the world, the Sony Ericsson Open; held at the Tennis Center at Crandon Park
- Manages and operates the Trail Glades Gun Range and provides educational training classes in basic pistol and rifle safety
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center
- Manages services for special tax districts

Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

| Manage parks facilities effectively | Measures | FY 06-07 | | FY 07-08 | | FY 08-09 |
|-------------------------------------|---------------------|----------|--------|----------|------------|----------|
| | | Target | Actual | Target | Projection | Target |
| | Campground rentals* | 38,100 | 38,019 | 38,000 | 38,000 | 38,500 |
| | Facility rentals | 18,000 | 20,060 | 20,000 | 20,000 | 20,000 |

* Includes Larry & Penny Thompson and Greynolds parks

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

| Partner and oversee recreational opportunities for residents | Measures | FY 06-07 | | FY 07-08 | | FY 08-09 |
|--|-------------------------------|----------|--------|----------|------------|----------|
| | | Target | Actual | Target | Projection | Target |
| | Trail Glades Range admissions | 18,200 | 28,195 | 18,200 | 28,800 | 29,000 |

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DIVISION: DEVELOPMENT AND CONSTRUCTION

This Division provides day-to-day project management, architectural and engineering design, development and construction of capital projects, contract management, and capital program management.

- Provides long-range planning and research
- Provides capital program coordination

Strategic Plan Outcome - Measures

- RC1-2: Available and high quality green space throughout the County (priority outcome)

| | Measures | FY 06-07 | | FY 07-08 | | FY 08-09 |
|---|--|----------|--------|----------|------------|----------|
| | | Target | Actual | Target | Projection | Target |
| Build and maintain safe and accessible park and recreation facilities | Acres of park land per 1,000 residents in unincorporated Miami-Dade County | 2.75 | 4.10 | 2.75 | 4.40 | 2.75 |

BUDGET PRIORITIES

| Strategic Plan Outcome | Programs/Initiatives | Impact |
|---|--|--|
| RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) | Continue implementation of over 82 multi-year projects from the Building Better Communities (BBC) Bond Program (\$416.5 million); there are currently 63 active projects with a budget of \$160 million; 22 project sites have been completed; and 18 percent of the active projects are under construction, and another 50 percent of the active projects are in the design phase | Improve and construct new park buildings, walkways, athletic fields, landscaping, and playgrounds; and purchase land for green space |

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DIVISION: FACILITY MAINTENANCE

This Division provides trades services for new construction, park facility maintenance, and repair services.

- Maintains departmental heavy equipment and coordinates light fleet maintenance with General Services Administration

Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

| | Measures | FY 06-07 | | FY 07-08 | | FY 08-09 |
|---|--|----------|--------|----------|------------|----------|
| | | Target | Actual | Target | Projection | Target |
| Build and maintain safe and accessible park and recreation facilities | Percentage of playgrounds inspected | 100% | 100% | 100% | 100% | 100% |
| | Percentage of lifecycle programs completed | 100% | 111% | 100% | 100% | 100% |

BUDGET PRIORITIES

| Strategic Plan Outcome | Programs/Initiatives | Impact |
|--|---|---|
| RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome) | Continue to provide funding for area-wide and local park improvements such as 40-year building recertification, lightning protection systems, outdoor electrical safety repairs, structural safety inspections, and other general park improvements (\$5.105 million); replacement of heavy and mobile equipment (\$500,000); continue to fund improvements to Crandon Park Tennis Center (\$150,000); Tamiami Park Improvements (\$466,000); environmental and safety violations (\$650,000); park facilities sewer connections (\$474,000); Miami Metrozoo (\$200,000); golf courses (\$250,000); Miami-Dade County Auditorium (\$100,000); Joseph Caleb Center Auditorium (\$100,000); Deering Estate (\$100,000); provide funding for community-based organization grants for park renovations (\$250,000); Recreation Management System (\$450,000), and the Archaeological Zone at Dolphin Center (\$205,000) | Address departmental needs using Capital Outlay Reserve (COR) funding (\$9 million) |

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DIVISION: PARK PROGRAMMING

This Division oversees park programming: summer camps, afterschool, sports development, learn-to-swim, leisure access, senior programs, and eco adventure tours.

- Promotes healthy lifestyles by providing nutritional tips and activities working in conjunction with The Children's Trust and the University of Miami Health System
- Provides a wide variety of summer specialty camps that focus on nature, arts, and sports development
- Operates After-School Programs which include activities such as sports, arts and crafts, general play and homework assistance
- Provides Senior Programs for adults 55 years and older to include exercise and fitness programs, field trips, and a variety of classes such as arts and crafts, sewing, ceramics, and adaptive aquatics specifically designed for seniors
- Administers Leisure Access recreational programs for children and adults with disabilities
- Provides Learn-to Swim classes certified by the American Red Cross Water Safety instructors
- Manages the Eco Adventure Tours; nature guided adventure tours which highlight South Florida's remarkable sub-tropical beauty, pristine parks, unique wilderness areas and historic sites through activities like kayaking and snorkeling, canoe trips and biking exploring the natural history of South Florida
- Administers a Sports Development program in consecutive three month periods in selected parks offering activities such as flag football, track and field, softball, soccer, tennis, and volleyball
- Provides a 10 week summer camp program which includes various activities such as football, soccer, tennis, basketball, arts and crafts, board games, swimming, and fencing

Strategic Plan Outcome - Measures

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

| | Measures | FY 06-07 | | FY 07-08 | | FY 08-09 |
|---|----------------------------------|-----------------|---------------|-----------------|-------------------|-----------------|
| | | Target | Actual | Target | Projection | Target |
| Partner and oversee recreational opportunities for residents* | Learn-to-Swim registrants | 10,250 | 8,088 | 8,100 | 8,300 | 8,600 |
| | Senior Program registrants | 158 | 195 | 315 | 350 | 360 |
| | Summer camp registrants | 11,293 | 12,174 | 12,415 | 12,415 | 12,600 |
| | After School program registrants | 2,697 | 2,540 | 2,590 | 2,590 | 2,600 |

* Excludes Arts and Culture

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Budget Enhancements or Reductions and Additional Comments

- In October 2007, the Department opened the Northeast Regional Dog Park at East Greynolds Park; the park is 1.76 acres and features shade structures, water fountains for both pets and owners, and “Mutt Mitts” or bag dispensers and waste baskets so owners can pick-up after their pets; this park was a collaborative effort between the Department and the cities of North Miami Beach and North Miami; currently there are 2 dog parks countywide; and 11 dog friendly parks
- In October 2007, the Department was selected by KaBOOM, a non-profit that helps communities across the country to build playgrounds, to receive a new playground at West Perrine Park; on January 16, 2008, in conjunction with various community groups and volunteers, the playground was built in less than a day; this was part of a nationwide project by KaBOOM and Kraft Foods Lunchables to build six playgrounds nationwide
- In October 2007, the Department initiated the “Green Team” for the purpose of promoting the Department’s recycling and conservation efforts, identify new ways to make the work place more efficient, and reduce waste through resource conservation
- In December 2007, the Department was awarded the 2007 NRPA/NFL Local Agency Grant to support their Sports Development Program (\$3,000); the grant will provide mouth pieces, equipment, and training for coaches; this is the second time the Department received the grant, the first was in 2005
- In December 2007, the Department was recognized as the leading chapter in the nation for certifying coaches in 2006/2007 by the National Youth Sports Coaches Association (NYSCA); the Department was honored for being the most widely used volunteer-coach training program in the nation
- In February 2008, the Department launched the Wireless Pilot Program at Tropical Park; the pilot is a six-month project sponsored by Nortel that provides free wireless internet services; additional vendors are providing wireless services at Tamiami Park (Motorola), Goulds Park (Wialan), and Amelia Earhart Park (Cisco)
- In March 2008, the Department held the grand opening of Palmetto Mini-Golf; the mini-golf course offers league competition, co-ed activities, theme nights with customized music, and opportunities to host birthday parties, fundraisers, and other private events
- In March 2008, the Department opened new recreational facilities at the Larry & Penny Thompson campgrounds which includes a new swimming pool and recreational cabanas; the project was funded with the Building Better Communities Bond Program, the Safe Neighborhood Parks Bond Program, and from a \$200,000 grant from the Florida Recreational Development Assistance Program (FRDAP), a grant administered by the Florida Department of Environmental Protection
- In April 2008, the Department completed the construction of the new baseball field center at Tropical Park; the field center includes an office, a meeting room, storage room, snack bar, and restrooms; the project was funded with community-based organization (CBOs) grants, and by the Quality Neighborhoods Improvement Program (QNIP)
- In May 2008, the Department completed park improvements at Tropical Estates Park; park improvements included the addition of a park manager’s office, a larger recreation room, men’s and women’s restrooms, storage areas, parking lot lighting, walkway and wheelchair ramps; the project was funded with the Building Better Communities Bond Program (GOB), the Safe Neighborhood Parks Bond Program (SNP), the Quality Neighborhoods Improvement Program (QNIP), and Impact Fees
- In December 2008, Miami Metrozoo’s Amazon and Beyond exhibit is expected to open; the exhibit will feature 120 new species, 750 vertebrates and 200 invertebrates, expanding over 27 acres hosting 80 new exhibits including a 40,000 gallon fish tank; the FY 2008-09 Proposed Resource Allocation Plan includes an estimated attendance of 715,000 at Metrozoo, a 19 percent increase over the FY 2007-08 projected attendance

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- In May 2008, the Department hosted the first-ever Miami International Agriculture & Cattle Show at the Ronald Reagan Equestrian Center at Tropical Park; this event was a three-day event attended by over 20,000 residents and visitors designed to showcase Florida's agricultural influence and production, the industry's economic impact on the state and South Florida region, and showcase the County's import/export opportunities available via Miami International Airport and the Port of Miami; more than 220 head of beef cattle were exhibited, as breeders from across the state competed for awards and prizes
- In June 2009, it is anticipated that the construction of the Haulover wet slips will be completed increasing the number of wet slips from 27 to 150; the Marina's FY 2008-09 Proposed Resource Allocation Plan includes various fee increases including a ten to twelve percent increase in wet-slip fees; the various fee increases is projected to generate an additional \$481,000 in revenues for this division
- In FY 2008-09, the Department will participate in the Governor's Sterling Award competition; based on last year's Sterling recommendations, the Department has established several initiatives including a Customer Satisfaction Feedback program, a process review and improvement analysis, and management review tied to performance
- The Department is currently reaching out to the community in an effort to promote "Green Giving" through the Adopt-A-Park program; corporations and individuals can "Adopt-A-Park" by financing and or committing volunteers for projects such as planting trees, litter removal, replacing bleachers at ball fields, supplying agility equipment for the dog parks, providing interpretive signage along nature trails, or sending a child to summer camp; "Green Giving" opportunities include Adopt-A-Bench, Adopt-A-Tree, Volunteer Opportunities, Adopt-A-Dog Park, and Adopt-A-Program; the new Adopt-A-Park website www.adopt-a-park-miamidade.com was developed to promote this program
- The Department continues to develop customer and employee satisfaction surveys using an evaluation software tool installed in FY 2006-07; these surveys are used to systematically identify areas of improvement and enhancement; in addition, the Department is still developing their Recreational Program Plan, which will aid the Department in determining community needs and recreational opportunities, help define core businesses, assist in indentifying primary and secondary program areas, and establish program performance, participation, and cost recovery
- The Department is currently working with the Corrections and Rehabilitation to augment front line maintenance staff with qualified community service workers; as part of a pilot program, screened prisoners sentenced to weekend jail terms will perform litter pick up, restroom cleaning, and other maintenance duties at parks; the Department will also work with Police to coordinate 1,000 hours a month of work by convicted illegal dumpers
- The Department is currently pursuing Requests for Proposals for concessions and for the outsourcing of future recreation centers and park development for non-profit partners to operate; the Department is considering outsourcing other park-related services as well to help offset increasing operating costs
- In 2008, the Department implemented the PRIDE (Parks and Recreation Improving the Delivery of Excellence) program; PRIDE is about continuous improvement to maintain a competitive advantage based on excellence; the first of the PRIDE programs is the Sterling Leadership Program (SLP), which is being implemented in 2008; PRIDE is a leadership opportunity designed to identify and develop Park employees who are interested in participating in future leadership of the Department by being mentored to become ambassadors to participate and contribute to critical department-wide initiatives; employees who are selected to participate in PRIDE SLP will be paired up with someone from management, who will act as their mentor for a one year period; the mentor will provide them with coaching and advice to assist them in developing their administrative, management and leadership skills while providing them a better understanding of department-wide goals; PRIDE is instrumental in the Department's succession planning efforts

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- In FY 2007-08, the Department implemented the Recreation Management System (RMS), an enterprise software solution that automates operations, designed to promote community use of online services to access programs, classes, facility rentals, league/tournament plays, etc; the system is expected to improve revenue reporting and cash collection controls, management analysis and reporting, and customer service; implementation of Phase 1 started in March 2007; in January 2008, the Department has trained over 400 of its operational staff covering over 65 parks and five Art Centers; functionality for Phase I includes a Point of Sale system, customer database, facility rental module, and an activity module for summer camp and after school program management; implementation of Phase 2 includes configuring RMS for marinas, online registrations, rentals, campground registrations, memberships, and league scheduling; Phase 2 is expected to move into production by the end of calendar year 2008
- The Department completed a new Park and Open Space System Master Plan designed to guide development and redevelopment of parks, public spaces, natural and cultural areas, greenways, and water trails and streets; the plan was approved by the Board of County Commissioners in February 2008; the Department is currently developing an implementation strategy to identify short- and long- term goals and projects; the Department is working with Planning and Zoning and the Office of Strategic Business Management to ensure that the principles of seamlessness, access, sustainability, beauty, and equity are included in all capital development activities across all departments
- The Department continues to provide recreational programming through The Children's Trust grant and has submitted a proposal to provide programming for the FY 2008-09 school year at the following park sites: Leisure Lakes, Martin Luther King, Naranja, Cinco de Mayo, Arcola, Goulds, Camp Matecumbe, Greynolds, Tamiami, Westwind Lakes, and Coral Estates
- The seventh year (FY 2006-07) of gainsharing at the six County marinas generated revenues of \$1.006 million above the minimum guarantee; pursuant to the gainsharing guidelines in the Memorandum of Understanding (MOU), \$913,000 was transferred to the marinas capital improvement reserves and \$93,000 was shared with 43 employees; and an increase in wet slip fees averaging 10 percent will be implemented to pay for debt service obligations for the ongoing Marina MOU Capital Improvement Plan (\$272,000)
- In FY 2008-09, the Department will continue to offer naturalist-guided Eco-Adventure tours that include kayaking and snorkeling in Biscayne Bay, canoe trips through scenic mangrove creeks, and biking along paths in Key Biscayne
- The FY 2008-09 Proposed Resource Allocation Plan includes \$1 million of Convention Development Tax funds to cover expenses associated with the Crandon Tennis Center and the Sony Ericsson Tennis Tournament
- The FY 2008-09 Proposed Resource Allocation Plan includes \$200,000 from the Quality Neighborhood Improvements Program bond interest earnings and \$65,000 from Impact Fee Administration funds which represents an 83 percent reduction in funding for various planning activities including the Open Space Master Plan and administrative activities such as capital improvement program coordination and inventory and asset management
- The Department continues to work with General Services Administration (GSA) to replace obsolete heavy equipment; GSA will provide \$1 million to the Department in FY 2008-09 to replace obsolete heavy equipment using the Fleet Replacement Trust Fund; the replacement cost for the equipment will be paid over ten years to GSA with a new General Fund allocation of \$200,000 annually; in addition, the Department will transfer one maintenance mechanic position to GSA in FY 2008-09
- The Department's FY 2008-09 Proposed Resource Allocation Plan includes various fee increases for Deering Estate, new shelter and campground rental fees, and various other fee increases for field, building, and pool rentals projected to generate \$390,000 in revenues; as a result of the reduction in general fund subsidy, fees for park programming including after school and sports development, summer camps, senior and learn to swim programs are increased to generate \$6.287 million in revenues; daily and annual permit fees for boat ramp launching are also increased to generate \$276,000 in revenues
- The Department will continue to implement 45 park projects funded with Impact Fees; 51 park projects funded with QNIP dollars; and 33 projects funded with SNP dollars

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- The Department's FY 2008-09 Proposed Resource Allocation Plan includes the maintenance and operation of 19 new and/or expanded facilities including Country Village Park (two lighted baseball fields, walkways, and landscaping); Norman and Jean Reach Pool (parking lot lights); North Trail Park (soccer field, irrigation, landscaping, and skate court); Westwind Lakes Park (lighted soccer fields, walkways, and picnic shelters); Gwen Cherry Pool (family aquatic center); Ives Estates Park (playground, soccer/baseball fields, field house, maintenance building and testing and monitoring of methane and ground water); Crandon Park (park office building); Crandon Tennis Center (additional court lighting); Greynolds Park (renovation of boat house and new concession stand); Haulover Park (new restroom building); Deerwood Bonita Lakes Park (lighted baseball field, perimeter lights for soccer fields, lighted walkways, lights for basketball courts, irrigation, new recreation center and lighted parking lot); Kendall Soccer Park (three artificial turf lighted soccer fields, pathways, parking, and access control fencing); Kendall Indian Hammocks (new concession stand); Tropical Estates Park (skate court); Chapman Field Park (testing and monitoring of methane and ground water); South Dade Park (skate court); Chuck Pezoldt Park (field center, lighted soccer fields, lighted parking lot, pathways, landscaping, and right-of-way improvements); Southridge Park (recreation building, lighted parking lot, stadium completion, courts, playground, landscaping, and aquatic center); and Haulover Marina (expansion of the marina to include 95 new additional wet slips). (\$2.145 million, 21 full-time positions and 14 part-time FTEs)
- Miami Metrozoo's FY 2008-09 Proposed Resource Allocation Plan includes a \$2 fee increase in the zoo's admission price and various other fee adjustments such as stingray feeding, camel ride, and commercial film shoots which are anticipated to generate an additional \$969,000 in revenues; also included are the 20 positions added as overages in FY 2007-08 and 34 new full-time and 24 part-time positions added in FY 2008-09 to support the new Amazon and Beyond exhibit (\$2.834 million); overall, the FY 2008-09 Proposed Resource Allocation Plan includes \$3.255 million in additional General Fund support to cover only basic personnel costs and those known operating and capital expenditures; since it is difficult to determine the exact costs associated with opening an exhibit of such magnitude, the Department was funded for those known costs only and may require an end-of-year amendment to cover all other costs associated with personnel, operating, and capital expenditures
- On January 10, 2008, the Board of County Commission passed an ordinance pertaining to Chapter 26, Section 39, paragraph A of the Miami-Dade County Park and Recreation Rules and Regulations which requires a nationwide criminal background check of all existing park employees and volunteers; as a result of the ordinance the Department reclassified a vacant position to a Clerk 4 to aide the Department in the background check processing; every three years thereafter, the Department shall secure nationwide criminal background checks for existing employees and volunteers whose primary duties require physical presence on park property owned or operated by Miami-Dade County; the processing cost is estimated at \$43.25 per employee and \$33.25 per volunteer
- The Department continues to meet the increasing demand to conserve, manage, and maintain green space by allocating resources to Natural Areas Management (\$3.1 million funded by Environmentally Endangered Lands (EEL))
- In FY 2008-09, the Department's fundraising goal is approximately \$500,000; the Department is projecting to raise approximately \$215,000 from outside resources as part of its fundraising endeavors and the remaining \$285,000 through in-kind services; in FY 2007-08 the Department launched its new Park Foundation website (www.parksfoundationofmiami.com) used to promote events and services
- In FY 2008-09, the Office of ADA Coordination will continue to provide funding for capital improvements at parks needed to meet ADA requirements (\$1.1 million)
- The Department's proposed attrition rate for Park Operations in FY 2008-09 is seven percent and for Miami Metrozoo it is five percent
- *The Department's FY 2008-09 Proposed Resource Allocation Plan includes the transferring of one Administrative Officer 2 position, the oversight for Fairchild Tropical Botanic Garden's educational programs (\$321,300), and funding for community-based organizations (\$90,950) to the newly created Office of Grants Coordination*
- *The FY 2008-09 Proposed Resource Allocation Plan includes a 20 percent reduction in the level of grounds maintenance resulting in reductions in litter pick-up, grass cutting, weed eating, and edging (\$616,000; 14 positions); and the reduction of natural areas maintenance within parks (\$169,000)*

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- *As a result of the property tax relief initiatives, the Department's FY 2008-09 Proposed Resource Allocation Plan includes a reduction in lifecycle maintenance programs implemented to provide a planned approach to facility maintenance and to extend the life of valuable assets such as building painting, ballfield maintenance, court resurfacing, playground equipment maintenance, pool equipment maintenance, irrigation system maintenance, roof replacements, and park furniture replacements (\$4 million)*
- *The Department's FY 2008-09 Proposed Resource Allocation Plan includes a reduction of \$1.093 million and 10 positions in Administration: centralizes the procurement function with the Department of Procurement Management; eliminates one position in the Communications and Marketing Division; automates the Department's public information call line; decentralizes the annual capital inventory; eliminates the daily Report of Collection audits with the implementation of the Recreation Management System (RMS); reduces a position in Human Resources; transfers the duties of the Kendall Warehouse printing section to the Hickman Building; eliminate one Special Projects Administrator position; reorganizes administration and merges two divisions and eliminates one Division Chief; ongoing contacts with corporate sponsorships and the Adopt-a-Park program will generate \$300,000 in cash and in-kind services*
- *The Department's FY 2008-09 Proposed Resource Allocation Plan includes reducing the General Fund subsidy and management staff at community and neighborhood parks to minimum service levels (\$1.265 million, 24 positions); eliminating one of five region offices overseeing the operation, grounds maintenance and programming of parks within the region and transferring the responsibility to the remaining four regions (\$280,000; 3 positions); ceasing operations at the 27th Avenue Gym Boxing Center affecting 150 patrons (\$97,000, 1 position); eliminating custodial services at Demos Boxing Center and the reduction of custodial services at Goulds and North Trail Parks (\$86,000, 2 positions); eliminating the General Fund subsidy for the Miami International Agriculture & Cattle Show (\$216,000); and eliminating the adaptive aquatic program (\$137,000; 2 positions) and the seniors program at Norman and Jean Reach and West Perrine Parks impacting 38 registrants (\$97,000; 2 positions); and includes the reorganization of recreation staff at A.D. Barnes and Tamiami Pools (\$61,000; 1 position)*
- *The Department's FY 2008-09 Proposed Resource Allocation Plan includes a reduction of \$258,000 for Miami Metrozoo to include reducing the educational program support at Dr. Wilde's World exhibit (\$31,000, 1 position); freezing vacant custodial and horticultural positions resulting in a decrease of custodial cleaning for non-public areas and reduced frequency of grounds and landscape maintenance (\$123,000); freezing one vacant part-time Park Attendant position which will impact the maintenance of walkways and concession areas (\$29,000); and reducing funding for the management and maintenance of the natural preserved pineland area (\$75,000)*
- *The FY 2008-09 Proposed Resource Allocation Plan includes a reduction of \$460,000 in the Department's Golf Division; reductions include freezing vacant positions at Country Club of Miami and Greynolds Golf Courses (\$205,000); and eliminating 17 general labor positions at the Country Club of Miami Golf Course (\$255,000) which the Department will replace with contracted services*
- *The FY 2008-09 Proposed Resource Allocation Plan includes a reduction in funding in the Facility Maintenance Division for follow-up maintenance and repairs (\$697,000); a reduction in temporary technical personnel, administrative staff, part-time trade staff and outside contractual services in support of facility maintenance (\$194,000, 1 position); and reduces playground inspections from twice a year to once a year (\$63,000)*
- *The FY 2008-09 Proposed Resource Allocation Plan includes a reduction of \$278,000 in funding for the Deering Estate to include freezing of vacant custodial and grounds maintenance positions at (\$77,000); the transferring of the Deering Natural Areas Manager (\$115,000) to the Department's Natural Areas Management Division; and the elimination of the Deering Estate Learning Program Manager (\$86,000, 1 position)*
- *The Department's FY 2008-09 Proposed Resource Allocation Plan includes a reduction of \$828,000 in the Arts and Culture Division to include eliminating one administrative position in the Arts Division Office (\$42,000; 1 position); eliminating the Arts in the Parks Program (\$296,000; 2 positions); eliminating the Music Program (\$217,000; 2 positions); reducing part-time staff and operating expenses at Joseph Caleb Auditorium (\$49,000); and eliminating the music appreciation and visual arts instruction for Senior Citizens and relocates the local Hispanic arts salon at The Women's Park (\$224,000; 2 positions)*

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- *The Department's FY 2008-09 Proposed Resource Allocation Plan includes a reduction of \$169,000 in the Development and Construction area and the elimination of two positions; reductions reduce the division's ability to further develop the Property Management System and address deficiencies in property files and monitoring of contractual deadlines in the Property Management Section*

Department Operational Unmet Needs

| Description | Startup Costs/ Non Recurring Costs | Recurring Costs | Positions |
|---|---------------------------------------|-----------------|-----------|
| Hire one full-time Energy Coordinator for energy improvements | \$0 | \$55 | 1 |
| Hire one Accountant 3 to improve coordination of the Department's capital projects | \$3 | \$55 | 1 |
| Hire two Computer Programmers to maintain three critical databases (RMS, EAMS and PMIS) | \$15 | \$340 | 2 |
| Hire four security supervisors and 12 security officers to add two additional rotations/patrols for enhanced park security | \$20 | \$1,126 | 16 |
| Hire one Biologist to coordinate wildlife management at various parks | \$30 | \$40 | 1 |
| Provide funding for additional part-time staff to increase hours of operations at Larry & Penny Thompson Lake, the Atoll Pool at Homestead Bayfront and the Crandon and Haulover Beach toll booths | \$0 | \$110 | 0 |
| Establish a recurring annual fund for replacement and acquisition of strollers, safari cycles, lawn equipment, trams, and maintenance equipment at Miami Metrozoo | \$0 | \$75 | 0 |
| Provide funds needed to comply with DERM requirements | \$0 | \$1,200 | 0 |
| Hire one Volunteer Coordinator to establish a coordinated and centralized volunteer effort to support park programs and events | \$3 | \$41 | 1 |
| Establish a recurring annual fund to perform ongoing renovations and repairs such as replacement of signage, gutters, wood railings and roofs and renovations to walkways, shelters, and exhibits at Miami Metrozoo | \$0 | \$150 | 0 |
| Provide funding for the replacement of parking lot lights with higher intensity lights | \$0 | \$335 | 0 |
| Hire one Historical Maintenance Technician, one Park Facilities Manager 3, restore custodial and grounds maintenance positions, and establish a recurring annual fund for the replacement and acquisition of equipment and facility repairs/renovations at the Deering Estate | \$100 | \$338 | 5 |
| Establish a recurring annual fund for the replacement and acquisition of equipment used for the maintenance and daily operations of park facilities and for maintaining the beaches | \$0 | \$1,125 | 0 |
| Hire four Semi-Skilled Laborers for the Department's tree crews and establish a recurring fund for the replacement of trees that have been lost throughout the years and improve park appearance | \$0 | \$2,110 | 4 |

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| Department Operational Unmet Needs | | | |
|--|---|------------------------|------------------|
| Description | Startup Costs/ Non Recurring Costs | Recurring Costs | Positions |
| Convert five part-time positions to three full-time to increase staffing at the nature centers and improve the profitability of the Eco Adventure programs | \$0 | \$88 | 3 |
| Renovate parks to comply with ADA requirements to be accessible to all patrons | \$0 | \$1,000 | 0 |
| Restore ten positions in the Administration to provide support with the day-to-day operations | \$0 | \$595 | 10 |
| Restore one Property Management Section Supervisor and one Park Planner in the Development and Construction area | \$0 | \$127 | 2 |
| Restore seven positions in the Arts and Culture Division to provide administrative and facility support in the Division Office, Arts in the Parks Program, Music Program, Joseph Caleb Auditorium, and The Women's Park | \$0 | \$621 | 7 |
| Restore 14 positions for the roving crews and maintenance of natural areas within parks | \$0 | \$589 | 14 |
| Provide additional funding to restore the lifecycle and programmed maintenance | \$0 | \$4,757 | 0 |
| Restore two positions in Leisure Access adaptive aquatic program | \$0 | \$103 | 2 |
| Restore 30 park management staff positions to provide additional facilities and operational support at various community and neighborhood parks, the 27th Avenue Boxing Center, and custodial services at Demos Boxing Center, Goulds Park and North Trail Park | \$0 | \$1,561 | 30 |
| Restore funding for the educational program at Dr. Wilde's World exhibit, restore funding for the maintenance of the natural preserved pineland area, walkways and concessions | \$0 | \$258 | 1 |
| Hire one Park Facilities Manager 3 for the Haulover Marina and three full-time and six part-time Marina Attendants to increase services and extend operational hours at the marinas. | \$0 | \$286 | 4 |
| Hire one Account Clerk for the Palmetto Golf Course, one Custodial Worker for the Crandon Golf Course clubhouse, one Maintenance Technician to expedite repairs at various golf facilities, and Restore 17 maintenance positions at the Country Club of Miami and Greynolds Golf Courses | \$39 | \$777 | 20 |
| Restore one position and provide additional funding for the maintenance of the prescribed burns service to protect our pinelands from exotic vegetation | \$120 | \$80 | 1 |
| Hire a consultant to develop park design standards to institutionalize the Open Space Master Plan's green goals and principles | \$200 | \$0 | 0 |
| Hire a consultant to develop a business plan and development program for the Gold Coast Railroad | \$140 | \$0 | 0 |
| Total | \$670 | \$17,968 | 126 |