




**BOARD OF COUNTY COMMISSIONERS
OFFICE OF THE COMMISSION AUDITOR**

M E M O R A N D U M

TO: Honorable Chairwoman Rebeca Sosa
and Members, Board of County Commissioners

FROM: Charles Anderson
Commission Auditor 

DATE: September 3, 2014

SUBJECT: Fiscal Year 2014-15 Proposed Budget

Attached are a series of spreadsheets to assist the Board of County Commissioners with the fiscal year 2014-2015 proposed operating budget:

Attachment 1 – Proposed New and Increased Fees

Attachment 2 – Proposed Budget Adjustments

Attachment 3 – Re-organizations, Changes in service delivery, Funding changes

The attached information is based on the fiscal year 2014-2015 proposed budget and current information as presented by the Office of Management & Budget.

As always, if you have any questions or concerns, feel free to contact me at (305) 375-2524.

Attachments

c: Honorable Carlos Gimenez, Mayor
R. A. Cuevas, County Attorney
Edward Marquez, Deputy Mayor, Office of the Mayor
Jennifer Moon, Director, Office of Management & Budget
Christopher Agrippa, Division Chief, Clerk of the Board

FY 14 - 15 PROPOSED NEW AND INCREASED FEES					
Dept.	Description of Fee	FY 12-13	FY 13-14	FY14-15	Justification
		Prior Year Fee	Current Year Fee	Proposed New Fee	
Animal Services	Microchip	\$0	\$10	\$15	The increase in fee is to offset internal costs (i.e. storage, issuance, etc); new fee is comparable to other public entities and less than private organizations.
	Transport Fee Out-of-State (Per Animal)	\$0	\$0	\$45	New fee to partially offset new program costs.
	Relocation Fee (per animal) Interstate	\$0	\$0	\$20	New fee to partially offset new program costs.
	Field Visit/Bite Report	\$0	\$0	\$15	New fee is comparable to other public entities.
	Guard Dog Registration Fee (Per Dog)	\$0	\$0	\$125	New fee as a result of BCC approved legislation.
	Low Cost Rabies	\$0	\$3	\$5	The increase in fee is to offset internal costs (i.e. storage, issuance, etc); new fee is still lower than other entities.
	Regular Rabies	\$0	\$10	\$15	The increase in fee is to offset internal costs (i.e. storage, issuance, etc); new fee is comparable to other public entities and less than private organizations.
	FHRCP (feline vaccine)	\$0	\$5	\$15	Proposed fee increase.
	Bordetella	\$0	\$0	\$15	New vaccine/service offered to constituents.
	DHPP (canine vaccine)	\$0	\$5	\$15	Proposed fee increase.
	Low Cost Vaccine Package (Canine)	\$0	\$0	\$25	New vaccination package created to encourage pet medical care at low cost; pet owner achieves savings by purchasing package.
	Regular Vaccine Package (Canine)	\$0	\$0	\$35	New vaccination package created to encourage pet medical care at low cost; pet owner achieves savings by purchasing package.
	Regular Vaccine Package (Feline)	\$0	\$0	\$20	New vaccination package created to encourage pet medical care at low cost; pet owner achieves savings by purchasing package.
	Low Cost Full Service Package (Canine)	\$0	\$0	\$40	New vaccination/sterilization/microchip package created to encourage pet medical care at low cost; pet owner achieves savings by purchasing package.
	Full Service Package (Canine)	\$0	\$0	\$50	New vaccination/sterilization/microchip package created to encourage pet medical care at low cost; pet owner achieves savings by purchasing package.
	Full Service Package (Feline)	\$0	\$0	\$35	New vaccination/sterilization/microchip package created to encourage pet medical care at low cost; pet owner achieves savings by purchasing package.
Special Service Package (Canine)	\$0	\$0	\$80	New vaccination/sterilization/microchip package created to encourage pet medical care at low cost; pet owner achieves savings by purchasing package.	
Special Service Package (Feline)	\$0	\$0	\$50	New vaccination/sterilization/microchip package created to encourage pet medical care at low cost; pet owner achieves savings by purchasing package.	

FY 14 - 15 PROPOSED NEW AND INCREASED FEES					
Dept.	Description of Fee	FY 12-13	FY 13-14	FY14-15	Justification
		Prior Year Fee	Current Year Fee	Proposed New Fee	
Community Information and Outreach	Baby Stroller Permit (3-year permit)	\$17	\$17	\$35	The fee for the baby stroller permit, which is a multi-year permit, has never been increased. Potentially, the fee increase would represent approximately \$75,000 in additional revenue to the department and therefore reduce the amount needed from the general fund.
Corrections & Rehabilitation	Uniform fee converted to Inmate Processing Fee	\$10	\$10	\$25	After a survey the Department proposes to better align its fees with other Florida jurisdictions.
	Daily Subsistence Fee	\$5	\$5	\$2	The fee is proposed to be reduced with the expectation that inmates, the majority being unadjudicated, will have additional funds to increase their commissary purchases.
Fire Rescue	Off-Duty Rates	Firefighter \$36/hr Fire Lieutenant \$38/hr Fire Captain \$42/hr Chief Fire Officer \$46/hr	Firefighter \$36/hr Fire Lieutenant \$38/hr Fire Captain \$42/hr Chief Fire Officer \$46/hr	Firefighter \$37/hr Fire Lieutenant \$39/hr Fire Captain \$44/hr Chief Fire Officer \$48/hr	Implementing Order 7-33 provides that these rates shall be adjusted once every two fiscal years to keep pace with the Consumer Price Index (CPI-U Miami-Fort Lauderdale).
Internal Services	Daily Rate (Surface Lot)	\$7	\$9	\$10	Market rates for all-day parking in area surface lots range from \$12 to \$20.
Library	Business Center Rental	\$0	\$0	\$15	New fee for Business Center Rentals (tutors, business clients).
Medical Examiner	Training for Special Topics in Forensic Photography	\$0	\$0	\$100	This new fee is proposed to reimburse the Department for the cost of providing training to persons outside of the Department. Total estimated annual revenue is \$2,000.
Parks, Recreation and Open Spaces	Update fee schedule to ranges	-	-	-	The PROS fee schedule has not been updated in four years, since September 2010. The schedule is moving fully to ranges to provide flexibility to market demands, both for increases and decreases. (Please see Attachment A)
	Increase Zoo Miami fee ranges; implement a \$2 increase to admission to cover Florida Exhibit construction	-	-	-	Assumes that the fee schedule has first been updated to include ranges; funds are currently allocated to cover debt service and other expenses associated with the construction of the Florida Exhibit. (Please see Attachment A)
Public Works and Waste Management	Disposal Non-Contract Tipping Fee rate per ton	\$82.92	\$85.51	\$86.79	Annual CPI increase consistent with provisions incorporated in the interlocal agreement and financial plans presented to the rating agencies. FY 2014-15 Budget assumes a 1.5% change in the CPI.
	Transfer Fee rate per ton	\$12.52	\$12.75	\$12.94	Annual CPI increase consistent with provisions incorporated in the interlocal agreement and financial plans presented to the rating agencies. FY 2014-15 Budget assumes a 1.5% change in the CPI.
	Clean Yard Trash Disposal by Permitted Landscapers per cubic yard (at North Dade Landfill, South Dade Landfill and Resources Recovery)	\$7.67	\$7.81	\$7.93	Annual CPI increase consistent with provisions incorporated in the interlocal agreement and financial plans presented to the rating agencies. FY 2014-15 Budget assumes a 1.5% change in the CPI. Cubic yard rate is the contract disposal tip fee rate of \$65.82 divided by the clean yard trash factor of 8.275 cubic yards per ton.

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Dept.	Description of Fee	FY 12-13	FY 13-14	FY14-15	Justification
		Prior Year Fee	Current Year Fee	Proposed New Fee	
Public Works and Waste Management	Disposal Contract Tipping Fee Rate per ton	\$63.65	\$64.85	\$65.82	Annual CPI increase consistent with provisions incorporated in the interlocal agreement and financial plans presented to the rating agencies. FY 2014-15 Budget assumes a 1.5% change in the CPI.
	Annual collection fee for additional waste carts	\$0.00	\$0.00	\$79.50	Annual collection fee for additional waste carts (R-890-11).
	Utility Service Fee	3.5%	3.5%	4%	The Department is proposing an increase to the Utility Service Fee (USF) from 3.5% to 4% of the average retail Water and Sewer customer's bill due to an increase in Municipal requests to fund landfill remediation and other USF eligible projects.
Transit	Bus/Rail	\$2.00	\$2.25	\$2.50	The fee is proposed to be increased to provide the same level of transit services in FY 14-15. Fee increases will generate an estimated additional \$7.6 million in revenue budgeted at 95 percent.
Vizcaya	Adult Groups - Each Reserved Group of up to 25 People: Self-guided Visit (Per Person Fee for Group of 25 Remains \$12)	\$0	\$0	\$300	Per person fees for group tours will remain the same; however, fees are being restructured by group size rather than by individual and full pre-payment will be required for efficiency of effort. No fiscal impact is anticipated.
	Adult Groups - Each Reserved Group of up to 25 People: With Guided Tour (Per Person Fee for Group of 25 Remains \$20)	\$0	\$0	\$500	Per person fees for group tours will remain the same; however, fees are being restructured by group size rather than by individual and full pre-payment will be required for efficiency of effort. No fiscal impact is anticipated.
	Adult Groups - Each Reserved Group of up to 25 People: With 2 Guided Tour (Per Person Fee for Group of 25 Remains \$25)	\$0	\$0	\$625	Per person fees for group tours will remain the same; however, fees are being restructured by group size rather than by individual and full pre-payment will be required for efficiency of effort. No fiscal impact is anticipated.
	Student Groups - Reserved School Group 10-35 Students(Per Student Fee for Group of 35 Remains \$5)	\$0	\$0	\$175	Per person fees for group tours will remain the same; however, fees are being restructured by group size rather than by individual and full pre-payment will be required for efficiency of effort. No fiscal impact is anticipated.
	Student Groups - Reserved School Group 36-50 Students	\$0	\$0	\$250	Per person fees for group tours will remain the same; however, fees are being restructured by group size rather than by individual and full pre-payment will be required for efficiency of effort. No fiscal impact is anticipated
	Student Groups - Reserved School Group 51-70 Students	\$0	\$0	\$350	Per person fees for group tours will remain the same; however, fees are being restructured by group size rather than by individual and full pre-payment will be required for efficiency of effort. No fiscal impact is anticipated

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		Prior Year Fee	Current Year Fee	Proposed New Fee	
Vizcaya	Student Groups -Each Reserved College/University Group of up to 25 Students	\$0	\$0	\$125	Per person fees for group tours will remain the same; however, fees are being restructured by group size rather than by individual and full pre-payment will be required for efficiency of effort. No fiscal impact is anticipated.
	Film and Photo - Commercial: Each hour from 6:30am to 8:30am and from 5:30pm to 6:30pm	\$1,000	\$1,000	\$1,500	Proposed fee increase.
	Film and Photo - Commercial Still Photography: Small-scale Commercial Still Photography up to 20 talent/crew and limited to 1 trailer/related vehicle)	\$0	\$0	\$2,500	Proposed new fee.
	Film and Photo - Commercial Still Photography: Medium-scale Commercial Still Photography up to 40 talent/crew and limited to no more than 2 trailers/related vehicles)	\$0	\$0	\$5,000	Proposed new fee.
	Film and Photo - Commercial Still Photography: Large-scale Commercial Still Photography (up to 60 talent/crew and limited to no more than 3 trailers/related vehicles)	\$0	\$0	\$7,500	Proposed new fee.
	Film and Photo - Commercial Still Photography: Extra large-scale Commercial Still Photography up to 80 talent/crew and limited to no more than 4 trailers/related vehicles)	\$0	\$0	\$10,000	Proposed new fee.

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Dept.	Description of Fee	FY 12-13	FY 13-14	FY14-15	Justification
		Prior Year Fee	Current Year Fee	Proposed New Fee	
Vizcaya	Film and Photo - Commercial Still Photography: Each hour from 6:30am to 8:30am and from 5:30pm to 6:30pm	\$200	\$200	\$500	Proposed fee increase.
	Film and Photo -Personal Photography Permit provides entry for up to 5 people)- Saturdays and Sundays	\$0	\$150	\$250	Proposed fee increase.
	Miscellaneous Facility Rental Fees - Weekly Late Fee for each week after deadline that full payment is due	\$0	\$0	\$200	Proposed new fee.
WASD	Sewer Wholesale Rate	\$2.15 / 1,000 gallons	\$2.45 / 1,000 gallons	\$2.56 / 1,000 gallons	The sewer wholesale rate per thousand gallons is proposed to increase by \$0.1077; wholesale customers;bills include a true-up adjustment to recover actual cost for FY2012-13.
	Wholesale Water Rate	\$1.71 / 1,000 gallons	\$1.71 / 1,000 gallons	\$1.78 / 1,000 gallons	The wholesale water rate per thousand gallons is proposed to increase by \$0.0674; wholesale customers;bills include a true-up adjustment to recover actual cost for FY2012-13.
	6% Retail Rate Increase	\$42.03 (average monthly)	\$45.39 (average monthly)	\$48.11 (average monthly)	In the FY 14-15 Proposed Budget, retail water and wastewater rates will increase by six percent, as approved by the Board of County Commissioners (BCC) on June 4, 2013 (Resolution 444-13); the bill of the average retail water and sewer customer (6,750 gallons per month) will increase to approximately \$48.11 or by \$2.72 per month; future adjustments will be needed based on debt service obligations and operating requirements.
	CopperTail Piece, 2" Fee	\$140	\$165	\$180	Sold to developers; Increase in copper material cost.
	Water Meter Installation Fee, 5/8 inch or 3/4 inch meter	\$64	\$135	\$145	Sold to contractors; Increase in material cost.
	Water Meter Installation Fee, 1 inch meter	\$120	\$190	\$195	Sold to contractors; Increase in material cost.
	Backflow Preventer Test and Certification Fee (for Non-Compliance)	\$75	\$75	\$250	Customers whom are non-compliant with the required annual testing of backflow preventer are charged this fee after not responding to 2nd notice of failure to comply; the department will hire a contracted tester to inspect the backflow preventer and issue a report.
	Septage Truck Clean-Out Charge	\$25	\$25	\$50	Fee charged to septic waste customers to clean out trucks.

FY 14 - 15 PROPOSED NEW AND INCREASED FEES					
Dept.	Description of Fee	FY 12-13	FY 13-14	FY14-15	Justification
		Prior Year Fee	Current Year Fee	Proposed New Fee	
WASD	Westwood Lake Weed Control Quarterly	\$6	\$6	\$25	Quarterly fee charged to 171 homes per Resolution 334, to recover chemical costs incurred by the Public Works and Waste Management Department in an aquatic weed control program at Westwood Lake. Fee was \$52/qtr from FY 05-06 to FY 06-07, reduced to \$37/qtr in FY 07-08, reduced to \$20/Qtr in FY 07-08 and to \$6/qtr in FY 09-10. This reduction was made to bring down the balance accumulated to reimburse PWWM. FY 2015 chemical costs are estimated \$30,000 for three treatment cycles. The fee increase is needed to cover FY 2015 costs. An additional increase will be needed in FY 2016 to recover total annual cost.
	Payment for Collection of Lead/Copper Water Test at Tap	\$25	\$25	\$50	Department pays participants in an established pool of homes to sample collection for compliance with EPA Lead/Copper Rule (LCR). Increasing the payment will improve number of participants in the testing program.
	Plans Review and Inspection Fees; Water Main extensions greater than 2,000 feet; from \$450 to \$350 plus \$0.18 per foot in excess of 2,000 feet	\$450	\$450	\$350 plus \$0.18 per ft>2,000ft	Fee adjustment will include projects that add significant review time not covered under the regular review and also that involve reviews from other divisions.
	Plans Review and Inspection Fees; Rework Plans review Process	\$107	\$107	\$300	Fee adjustment will incentivize plans engineers to address and correct plans disapproval comments earlier, with the intent of speeding up plans approval.
	Plans Review and Inspection Fees; add Turbine and/or Fire Rated Meters	\$0	\$0	\$150	This is a significant review that adds time and is not allocated under the regular review; in addition it involves other divisions.
	Review of Shop drawings; add Turbine and/or Fire Rated Meters	\$0	\$0	\$100	This is a significant review that adds time and is not allocated under the regular review; in addition it involves other divisions.
	Plans review and Inspections Fees; add after the fact plans review and inspections penalty fee; new fee- 100% of original fee	\$0	\$0	100% of Original Fee	To prevent tampering of WASD system by discouraging earlier construction done without permits and approvals.
	Plans review and Inspections Fees; add Sewer Meters	\$0	\$0	\$150	This is a significant review that adds time and is not allocated under the regular review; in addition it involves other divisions.
	Review of Shop drawings; add Sewer Meters	\$0	\$0	\$100	This is a significant review that adds time and is not allocated under the regular review; in addition it involves other divisions.
	Review of Shop drawings; add Pump Station	\$0	\$0	\$400	This is a significant review that adds time and is not allocated under the regular review; in addition it involves other divisions.

FY 14 - 15 PROPOSED NEW AND INCREASED FEES					
Dept.	Description of Fee	FY 12-13	FY 13-14	FY14-15	Justification
		Prior Year Fee	Current Year Fee	Proposed New Fee	
WASD	Plat application/review fee	\$0	\$0	\$100	This is time consuming review to the unit and WASD is the only department not charging for it.
	Easement consent letter	\$0	\$0	\$50	This fee has been charged for years but is not in the fees and charges and should be added.
	Utilities collection transmission capacity letter	\$0	\$0	\$50	This fee has been charged for years but is not in the fees and charges and should be added.
	Plans review and inspections fee add for 2nd Rework and thereafter of As-built plans review	\$0	\$0	\$300	This is in order to incentivize plans contractors to address and correct As-built plans disapproval comments earlier provided, with the intent of speeding up As-built approval.
	Verification Form fees;add: Fee for Verification Form issued along with a water and/or sewer agreement	\$0	\$0	\$100	The department historically has not charged a Verification Form issuance fee when an Agreement is issued; although costs are incurred by the department.

I.O. No.: 4-119
Adopted: ~~12/4/2012~~
Effective: ~~12/14/2012~~

MIAMI-DADE COUNTY
IMPLEMENTING ORDER

FEE SCHEDULE FOR THE MIAMI-DADE PARKS, RECREATION AND OPEN SPACES
DEPARTMENT

AUTHORITY:

The Miami-Dade County Home Rule Charter, including, among others, Sections 1.01 and 2.02A, and Chapter 26 of the Code of Miami-Dade County.

SUPERSEDES:

This Implementing Order (IO) supersedes AO 4-119, ordered December 4, 2012 and effective December 14, 2012, and AO 4-119 ordered September 23, 2004 and effective October 1, 2004, and AO 4-119, ordered September 17, 2003 and effective October 1, 2003, and IO 4-119 ordered September 24, 2010 and effective October 4, 2010.

POLICY:

This Implementing Order provides a schedule of fees for services, programs, and attractions provided or operated by the Parks, Recreation and Open Spaces Department.

PROCEDURE:

The administration of this Implementing Order is designated to the Director, Miami-Dade Parks, Recreation and Open Spaces Department, who will be responsible for the collection of fees and the delivery of the required services pursuant to Chapter 26 relating to the powers and duties of the ~~Park and Recreation Department~~ Parks, Recreation and Open Spaces Department. Every year, or earlier, if necessary, the Director shall review the fees in terms of cost and recommend changes to the ~~County Manager~~ Mayor through this administrative order procedure.

FEE SCHEDULE:

The fee schedule adopted by this Administrative Order is attached hereto and made a part hereof. This official fee schedule is also filed with and subject to the approval of the Board of County Commissioners and on file with the Clerk thereof. Fees charged by the ~~Park and Recreation Department~~ Parks, Recreation and Open Spaces Department shall be the same as those listed in the official fee schedule on file with the Clerk of the County Commission.

This Implementing Order is hereby submitted to the Board of County Commissioners of Miami-Dade County, Florida.

County Manager Mayor

Approved by the County Attorney as
to form and legal sufficiency

OVERVIEW

The Department's fees are structured to ensure the community has affordable access to core services while at the same time providing flexibility to change fees based on market conditions for value added services.

Core Services, (General camps, after school programs, learn to swim, disability services programs, open spaces, trails, etc.) are programs, services and facilities essential to the mission of the Department. These are basic parks and recreation services county residents expect and may generate revenue to recover some of the costs associated with the service.

Value Added Services, (Marinas, golf courses, campgrounds, facility rentals, etc.) are discretionary programs, services and facilities that provide added value to the community. These services generate revenue which offset much or all the costs associated with the service.

GENERAL GUIDELINES

All fees are net of applicable taxes. Participation fees for recreational structured programs and deposits are exempt from State sales tax. Fees do not include reimbursements of direct expenses, which may be charged separately at cost plus an applicable service fee.

The Department, with Director approval, reserves the right to:

- Adjust fees within the approved ranges, to account for service location, site and facility, conditions, amenities, seasonality, peak times, and market demand;
- Offer promotional fees based on market conditions;
- Offer discounts as part of promotional activities;
- Create packages for customized programs, activities, tours, events, and encounters;
- Negotiate fees with large groups; and,
- Apply late fees to delinquent or past due accounts.

Military Discounts – In accordance with Resolution No. R-1073-12 and any subsequent resolutions or state statutes, the Department offers Military Discounts.

GENERAL PARK OPERATIONS
CORE SERVICES

DRAFT

<u>GENERAL PARK OPERATIONS (CORE SERVICES)</u>	<u>Current Range</u>		<u>Proposed Range</u>	
<u>RECREATION PROGRAMS & SERVICES (non-taxable)</u>	<u>Minimum</u>	<u>Maximum</u>	<u>Minimum</u>	<u>Maximum</u>
<u>Summer, Winter, Spring Camps (per week)</u>				
<u>General Camps</u> ¹	\$40.00	\$90.00		\$100.00
<u>Specialty Camps</u>	\$25.00	\$175.00		\$185.00
<u>After School Programs (per week)</u> ¹	\$25.00	\$45.00		\$55.00
<u>Sports Development Programs (per week)</u> ¹	\$20.00	\$20.00	\$5.00	\$25.00
<u>Senior Programs (per week)</u>	\$15.00	\$15.00	Fully Subsidized	
<u>Disability Services Programs</u>				
<u>Summer, Winter, Spring Camps (per week)</u>	\$165.00	\$165.00		\$175.00
<u>Wheelchair Sports Camp (per week)</u>	\$75.00	\$75.00		\$85.00
<u>After School Program (per week)</u>	\$85.00	\$85.00		\$95.00
<u>School Recess Days (per day)</u>	\$35.00	\$35.00		\$45.00
<u>Program Fees (per hour)</u>	\$3.00	\$11.00		\$15.00
<u>Wheelchair Rental (per day)</u>	\$6.00	\$6.00		\$10.00
<u>Wheelchair Deposit</u>	\$100.00	\$100.00		
<u>Adapted Sports (per month)</u>	\$35.00	\$35.00		\$40.00
<u>Adapted Aquatics (per session)</u>	\$3.00	\$3.00		\$5.00
<u>Community Outings (per session)</u>	\$22.00	\$22.00		\$25.00
<u>Miscellaneous Programs & Fees</u>				
<u>Youth Sports Programs (per season)</u>	\$80.00	\$100.00	\$70.00	\$110.00
<u>Recreation Program/Class (per hour)</u>	\$1.10	\$15.00		
<u>Program Registration</u> ²	\$12.00	\$12.00		\$15.00
<u>Early Drop Off / Late Pick Up (per 15 minute)</u>	\$5.00	\$5.00		
<u>Transportation (per week)</u>	\$11.00	\$11.00		\$15.00
<u>Transportation (per day)</u>	\$3.00	\$3.00		\$5.00

NOTE:
 • Fee reductions and scholarships available for general programs based on need. Additional fees may apply to field trips.
 (1) Daily rate may be available at 1/3 the weekly rate. Daily rate can only be used for participants scheduled for 1 - 2 days per week. Weekly participants cannot retroactively apply the daily rate for days missed.
 (2) Effective from May 1st through April 30th

<u>GENERAL PARK OPERATIONS (CORE SERVICES)</u>	<u>Current Range</u>		<u>Proposed Range</u>	
	<u>Minimum</u>	<u>Maximum</u>	<u>Minimum</u>	<u>Maximum</u>
POOLS				
Pool Admissions				
<u>Youth Admission (3 to 12 years old)</u>	<u>\$1.39</u>	<u>\$2.32</u>	<u>-</u>	<u>\$2.57</u>
<u>General Admission (13 and over)</u>	<u>\$1.39</u>	<u>\$2.32</u>	<u>-</u>	<u>\$2.57</u>
Lessons & Classes (non-taxable)				
<u>Group Swim Lessons (2 week session)</u>	<u>\$10.00</u>	<u>\$60.00</u>	<u>-</u>	<u>\$70.00</u>
<u>Private Swim/Exercise Lessons 1 student (2 week session)</u>	<u>\$150.00</u>	<u>\$150.00</u>	<u>-</u>	<u>\$160.00</u>
<u>Semi-Private Swim/Exercise Lessons 2 - 4 students (per student for 2 week session)</u>	<u>\$80.00</u>	<u>\$80.00</u>	<u>-</u>	<u>\$90.00</u>
<u>Specialty / Safety Classes (per session)</u>	<u>\$50.00</u>	<u>\$150.00</u>	<u>-</u>	<u>\$160.00</u>
<u>Recreational Class (per class)</u>	<u>\$3.00</u>	<u>\$3.00</u>	<u>-</u>	<u>\$5.00</u>
Group Rentals				
<u>Pool Rentals (up to 50 people, per 2 hours)</u>	<u>\$65.00</u>	<u>\$165.00</u>	<u>-</u>	<u>\$175.00</u>
<u>Pool Rentals (each additional 25 people, per 2 hours)</u>	<u>\$35.00</u>	<u>\$58.00</u>	<u>-</u>	<u>\$65.00</u>
<u>Splash Pad (2 hour minimum)</u>	<u>\$80.00</u>	<u>\$80.00</u>	<u>-</u>	<u>\$90.00</u>
<u>Splash Pad (additional hour)</u>	<u>\$30.00</u>	<u>\$30.00</u>	<u>-</u>	<u>\$40.00</u>
<u>Commercial Rental 1 to 15 people (per 2 hours)</u>	<u>\$90.00</u>	<u>\$90.00</u>	<u>-</u>	<u>\$100.00</u>
<u>Each Additional 15 People (per 2 hours)</u>	<u>\$35.00</u>	<u>\$35.00</u>	<u>-</u>	<u>\$45.00</u>
Team Rentals				
<u>Short Course (per lane per hour)</u>	<u>\$7.00</u>	<u>\$10.00</u>	<u>-</u>	<u>\$15.00</u>
<u>Long Course (per lane per hour)</u>	<u>\$12.00</u>	<u>\$12.00</u>	<u>-</u>	<u>\$20.00</u>
<u>Water Polo (per hour)</u>	<u>\$40.00</u>	<u>\$40.00</u>	<u>-</u>	<u>\$50.00</u>
<u>School Swim Class (per hour)</u>	<u>\$30.00</u>	<u>\$30.00</u>	<u>-</u>	<u>\$40.00</u>
<u>PROS Swim Team (2 week session)</u>	<u>\$25.00</u>	<u>\$25.00</u>	<u>-</u>	<u>\$35.00</u>
<u>Swim Meet, Polo Match, Field Trip (up to 50 students, per hour)</u>	<u>\$70.00</u>	<u>\$70.00</u>	<u>-</u>	<u>\$80.00</u>
<u>Swim Meet, Polo Match, Field Trip (51-100 students, per hour)</u>	<u>\$80.00</u>	<u>\$80.00</u>	<u>-</u>	<u>\$90.00</u>
<u>Swim Meet, Polo Match, Field Trip (101-200 students per hour)</u>	<u>\$110.00</u>	<u>\$110.00</u>	<u>-</u>	<u>\$120.00</u>
<u>Swim Meet, Polo Match, Field Trip (over 200 students, per hour)</u>	<u>\$150.00</u>	<u>\$150.00</u>	<u>-</u>	<u>\$160.00</u>

GENERAL PARK OPERATIONS (CORE SERVICES)	Current Range		Proposed Range	
FACILITY RENTALS	Minimum	Maximum	Minimum	Maximum
Building Rentals ¹				
Multi-Purpose Room Rentals				
Community Room (3 hour minimum)	\$68.00	\$210.00	-	220
Community Room (additional hour)	\$32.00	\$90.00	-	100
Large Community Room (3 hour minimum)	\$230.00	\$420.00	-	\$430.00
Large Community Room (additional hour)	\$90.00	\$158.00	-	\$165.00
Special Facility Rentals				
Gymnasium (3 hour minimum)	\$588.00	\$588.00	-	\$600.00
Gymnasium (additional hour)	\$173.00	\$174.00	-	\$185.00
Pavilion Rentals ²				
Small (less than 400 sq. foot)	\$58.00	\$131.00	-	\$140.00
Medium (400 - 900 sq. foot)	\$84.00	\$184.00	-	\$190.00
Large (greater than 900 sq. foot)	\$84.00	\$215.00	-	\$225.00
Corporate	\$215.00	\$300.00	-	-
Corporate Shelter and Area Rental (up to 7,000 people)	-	-	\$728.00	\$6,000.00
Outdoor Weddings ³	\$105.00	\$105.00	-	\$1,000.00
Pelican Island Chickees	-	-	\$184.00	\$273.00
Open Area Rentals				
Up to 75 People	\$100.00	\$100.00	-	\$110.00
75-150 People	\$126.00	\$126.00	-	\$135.00
151-250 People	\$273.00	\$273.00	-	\$280.00
251-500 People	\$389.00	\$389.00	-	\$400.00
501-1000 People	\$620.00	\$620.00	-	\$630.00
1001-1500 People	\$850.00	\$850.00	-	\$860.00
1501-2000 People	\$1,082.00	\$1,082.00	-	\$1,100.00
Additional Increments of 500 People	\$273.00	\$273.00	-	\$280.00
Designated Picnic Areas	\$50.00	\$84.00	-	\$90.00
Decks	\$195.00	\$242.00	-	\$250.00
Special Event Areas - Amelia & HARP (per day)	\$3,000.00	\$3,000.00	-	\$3,500.00
Crandon Park Rentals				
Cabana Rental (per day)	\$20.00	\$40.00	-	-
Cabana Rental (per month)	\$150.00	\$300.00	-	-
Cabana Clean-Up Deposit (non-taxable)	\$150.00	\$150.00	-	-
Cabana Key Deposit (non-taxable)	\$50.00	\$50.00	-	-
Carousel Rental - 1 hour	\$165.00	\$165.00	-	-
Carousel Rental Tickets (per ticket)	\$0.93	\$2.80	-	-
Roller Rink Rental - (2 hour minimum)	\$275.00	\$275.00	-	-
Gardens Limited Access	\$184.00	\$588.00	-	-
Gardens Non-refundable Reservation Fee	\$115.00	\$115.00	-	-
Gardens Catering Tent Set-up & Overnight Storage	\$173.00	\$173.00	-	-

NOTE:

• The Director may authorize a clean-up deposit of up to 50% of fee.

(1) Customers receive a full refund minus \$26 cancellation fee for cancellations made 14 days prior to rental date. No refunds for cancellations made 13 days or less prior to rental date. Division managers can override policy after verifying

extenuating circumstances.

(2) Customers receive a full refund minus \$26 cancellation fee for cancellations made 14 days prior to rental date. No refunds for cancellations made 13 days or less prior to rental date. Division managers can override policy after verifying extenuating circumstances.

(3) Where specific rates do not apply.

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GENERAL PARK OPERATIONS (CORE SERVICES)	<u>Current Range</u>		<u>Proposed Range</u>	
ATHLETIC FIELD & COURT RENTALS ¹	Minimum	Maximum	Minimum	Maximum
Baseball / Softball				
- Field Rental (2 hour minimum)	\$50.00	\$60.00	-	\$70.00
- Each Additional Hour	\$25.00	\$30.00	-	\$40.00
- Self Organized Softball Leagues (per game)	\$25.00	\$30.00	-	\$40.00
- County Organized Softball Leagues (per season)	\$478.13	\$613.80	-	-
- Softball League Protest	\$55.00	\$55.00	-	-
Football, Soccer, Lacrosse, or Cricket				
- Field Rental (2 hour minimum)	\$50.00	\$60.00	-	\$70.00
- Each Additional Hour	\$25.00	\$30.00	-	\$40.00
Stadium Fees				
- High School Soccer, Lacrosse, Rugby With Approximate Seating Capacity of 3,000 People (per game, up to 4 hours)	\$110.00	\$275.00	\$220.00	\$585.00
- High School Football With Approximate Seating Capacity of 3,000 People (per game, up to 4 hours)	\$55.00	\$140.00	\$440.00	\$1,025.00
- Stadium Field Rentals With Approximate Seating Capacity of 3,000 People (per game, up to 4 hours)	\$220.00	\$495.00	\$850.00	\$1,050.00
- High School Soccer, Lacrosse, Rugby With Approximate Seating Capacity of 6,000 People (per game, up to 4 hours)	\$140.00	\$580.00	\$250.00	\$590.00
- Stadium Field Rentals With Approximate Seating Capacity of 6,000 People (per game, up to 4 hours)	\$1,700.00	\$2,000.00	-	\$2,100.00
- High School Football With Approximate Seating Capacity of 6,000 People (per game, up to 4 hours)	\$880.00	\$1,100.00	-	\$1,200.00
- Clean up Deposit (non-taxable)	\$165.00	\$165.00	-	-
Soccer Park Fees				
- Field Rental (2 hour minimum)	\$74.00	\$84.00	-	\$90.00
- Each Additional Hour	\$30.00	\$40.00	-	\$50.00
- CBO Youth Tournament (per field, per day)	\$85.00	\$120.00	-	\$130.00
Tennis Court Fees				
- Clay Court (per hour, per person)	\$2.80	\$8.41	-	-
- Hard Court (per hour, per person)	\$1.87	\$5.61	-	-
- Tennis Stadium (per hour, per person)	\$9.35	\$20.56	-	-
- League and Tournament (per hour, per person)	\$1.87	\$5.00	-	-
- Tennis Stadium League (per hour, per person)	\$32.71	\$41.12	-	-
- Ball Machine (per 1/2 hour, plus court fees)	\$2.80	\$2.80	-	-
Basketball Court (per hour)	\$25.00	\$25.00	-	-
Skate Court (per person, per day)	\$1.87	\$1.87	-	-
Racquetball Court (per hour)	\$0.93	\$3.27	-	-
Track & Field				
- Practice with Lights (2 hours)	\$290.00	\$290.00	-	\$300.00
- Practice without Lights (2 hours)	\$32.00	\$32.00	-	\$40.00
Track Meet with Lights (4 hours):				
- Small: 1 -2 teams	\$800.00	\$800.00	-	\$825.00
- Medium: 3 - 4 teams	\$865.00	\$865.00	-	\$880.00
- Large: 5 or more teams	\$1,075.00	\$1,075.00	-	\$1,100.00

Track Meet without Lights (4 hours):				
Small: 1 –2 teams	\$140.00	\$140.00		\$150.00
Medium: 3 – 4 teams	\$205.00	\$205.00		\$215.00
Large: 5 or more teams	\$415.00	\$415.00		\$425.00
Cross country meet (per school)	\$35.00	\$35.00	\$20.00	\$50.00
Cross Country Participnt fee (per participant)			\$2.00	\$10.00

NOTE:

(1) Customers receive a full refund minus \$26 cancellation fee for cancellations made 14 days prior to rental date. No refunds for cancellations made 13 days or less prior to rental date. Division managers can override policy after verifying extenuating circumstances.

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SPECIALTY OPERATIONS
VALUE ADDED SERVICES

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SPECIALTY OPERATIONS (VALUE ADDED SERVICES)	Current Range		Proposed Range	
	Minimum	Maximum	Minimum	Maximum
CAMPGROUND & CAMPSITES				
Cabin / Facility Rentals ¹				
- Cabin (per night, up to 25 people)	\$195.00	\$550.00	-	-
- Cabin Clean-up Deposit (non-taxable)	\$125.00	\$250.00	-	-
- Lodge / Dining Hall / Kitchen (3 hour minimum)	\$125.00	\$330.00	-	-
- Additional Hour	\$25.00	\$110.00	-	-
- Lodge Clean-up Deposit (non-taxable)	\$50.00	\$100.00	-	-
- Additional Room Rental (per day)	\$50.00	\$100.00	-	-
- Late Check Out (per hour)	\$160.00	\$160.00	-	-
Larry and Penny Thompson Campground				
Improved Campsites				
- Daily	\$30.00	\$30.00	-	\$40.00
- Weekly	\$170.00	\$170.00	-	\$225.00
- Monthly	\$500.00	\$500.00	-	\$650.00
- Individual Tent Site (per night, 4 person maximum)	\$15.00	\$15.00	-	\$20.00
- Individual Tent Site Each Additional Person (per night)	\$1.00	\$1.00	-	\$2.00
Lake Admissions Fees				
- Youth Admission (3 to 17 years old)	\$1.87	\$1.87	-	\$2.80
- General Admission (18 and over)	\$2.80	\$2.80	-	\$3.74
Water Slide Admissions Fees				
- Youth Admission (3 to 17 years old)	\$3.74	\$3.74	-	\$4.67
- General Admission (18 and over)	\$5.61	\$5.61	-	\$7.48
Larry & Penny Miscellaneous Fees				
- Overflow (per day)	\$15.00	\$15.00	-	\$20.00
- Service fee (pump-out)	\$10.00	\$10.00	-	\$15.00
- Vehicle Storage (per day)	\$6.00	\$6.00	-	\$13.00
- Vehicle Storage (per week)	\$17.00	\$17.00	-	\$30.00
- Camper Storage (per month)	\$65.00	\$65.00	-	\$115.00
- Cancellation Fee	\$25.00	\$25.00	-	-
Miscellaneous Fees				
- Group Tent Site (per person, per night, 9 person minimum) ²	\$5.00	\$5.00	-	\$7.00
- Camp Fire Circle (per 2 hours)	\$28.00	\$85.00	-	-
- Camp OB Swimming Pool (per hour, 2 hour minimum)	\$200.00	\$200.00	-	\$250.00
- Camp OB Swimming Pool (each additional hour)	\$90.00	\$90.00	-	\$120.00
- Hayride (per hour, 1 hour minimum)	\$110.00	\$110.00	-	\$140.00
- Fans (per night, per fan)	\$10.00	\$10.00	-	\$13.00
- Podium Rental (per day)	\$50.00	\$50.00	-	\$65.00
- Horse Ring (per day)	\$25.00	\$25.00	-	\$30.00
- Tent and Horse Ring Clean-up Deposit (non-taxable)	\$10.00	\$10.00	-	-

NOTE:

(1) Reservation Deposit up to 25% of the rental fee may be required.

(2) Available by reservation only for group event camping.

<u>SPECIALTY OPERATIONS (VALUE ADDED SERVICES)</u>	<u>Current Range</u>		<u>Proposed Range</u>	
	<u>Minimum</u>	<u>Maximum</u>	<u>Minimum</u>	<u>Maximum</u>
<u>GOLF COURSE FEES</u>				
<u>9 Holes</u>				
Greens Fees ¹	\$7.00	\$13.00	\$3.00	\$125.00
Golf Cart (1/2 cart)	\$7.00	\$14.50	\$4.00	\$20.00
Annual Pass ²	\$150.00	\$945.00		\$1,400.00
Weekday Only Annual Pass ²	\$676.00	\$700.00	\$400.00	\$1,100.00
<u>18 Holes</u>				
Greens Fees (1)	\$5.00	\$156.00	\$3.00	\$275.00
Golf Cart (1/2 cart)	\$14.00	\$47.00	\$13.00	\$75.00
Annual Pass ²	\$1,720.00	\$3,255.00	\$400.00	\$3,700.00
Weekday Only Annual Pass ²	\$1,020.00	\$1,421.00	\$400.00	\$2,500.00
Corporate Annual Pass ²	\$8,160.00	\$8,160.00		\$10,000.00
<u>Community Room Rental</u>				
Up to 50 people (2 hour minimum)	\$120.00	\$120.00		\$200.00
Up to 50 people (each additional hour)	\$50.00	\$50.00		\$80.00
Over 50 people (2 hour minimum)	\$230.00	\$230.00		\$350.00
Over 50 people (each additional hour)	\$85.00	\$85.00		\$100.00
<u>Deck Rental</u>				
Deck Area (2 hour minimum)	\$55.00	\$55.00		\$150.00
Deck Area (each additional hour)	\$30.00	\$30.00		\$90.00
Deck Rental Deposit (non-taxable)	\$125.00	\$125.00	\$120.00	\$200.00
<u>Miscellaneous</u>				
Mini Golf	\$6.00	\$7.00	\$2.00	\$10.00
Pull carts	\$3.75	\$5.00	\$2.00	\$7.00
Club Rental (per bag of clubs)	\$8.00	\$30.00	\$6.00	\$70.00
USGA Handicap Service fee	\$15.00	\$23.36		\$40.00
Trail fees (for current patrons only)	\$12.00	\$12.00		\$20.00
Patron Card			\$45.00	\$295.00
Platinum Key Card			\$1,000.00	\$2,500.00
Range/Short Game/Practice Course	\$7.00	\$7.00	\$1.00	\$10.00
Driving Range Bucket (Small)	\$3.50	\$3.65	\$1.00	\$15.00
Driving Range Bucket (Large)	\$5.85	\$7.10	\$1.00	\$15.00
Driving Range Pass ³			\$25.00	\$2,400.00

NOTE:

• All times and rates are variable and determined by market conditions with approval by the Director.

(1) Military Discounts – With the exception of Crandon Golf, PROS golf facilities offer a 50% discount on weekday greens fees and a 25% discount on weekend greens fees.

(2) Annual Passes are for renewals only – new annual passes are no longer issued.

(3) Fees based on length of pass for up to one year.

SPECIALTY OPERATIONS (VALUE ADDED SERVICES)	Current Range		Proposed Range	
	Minimum	Maximum	Minimum	Maximum
MARINA FEES				
Wet Slips				
Annual Contract (per boat foot, per month) ¹	\$13.08	\$29.80	\$11.10	\$32.10
Daily Transient (per boat foot, per day)	\$1.00	\$2.30	-	\$2.50
Monthly Transient (per boat foot, per month)	\$16.43	\$40.54	-	\$43.50
Daily Transient electrical charges	\$2.00	\$11.50	-	-
Charter Annual Contract (per month) ¹	\$500.00	\$900.00	-	-
Charter Monthly Transient	\$750.00	\$750.00	-	-
Shrimp Boat Annual Contract	\$200.00	\$200.00	-	-
Shrimp Boat Transient (per boat foot, per month)	\$1.00	\$1.00	-	-
Additional Wet Slip Patron Parking Decal (limit 1 per boat)	\$25.00	\$25.00	-	-
Moorings				
Annual Contract (per month) ¹	\$150.00	\$230.00	-	\$250.00
Monthly Transient	\$15.00	\$46.00	-	\$50.00
Trailer Dry Storage				
Annual Contract (per month, up to 30 feet) ¹	\$150.00	\$150.00	-	\$200.00
Each additional foot in excess of 30 feet (per month)	\$10.00	\$10.00	-	-
Daily Transient	\$20.00	\$20.00	-	\$25.00
Weekly Transient	\$50.00	\$50.00	-	\$75.00
Monthly Transient	\$200.00	\$200.00	-	\$225.00
Trailer Only (per month)	\$75.00	\$75.00	-	\$100.00
Launching Fees				
Car, Truck, SUV Boat Launch	\$10.00	\$17.25	-	\$20.00
Bus, RV Boat Launch	\$12.00	\$19.50	-	\$25.00
Annual Permit	\$165.00	\$165.00	-	\$265.00
Annual Permit Replacement Fee	\$25.00	\$25.00	-	-
Kayak/Canoe/Paddle Board Fee	\$6.00	\$10.00	-	-
Landing Fees				
6 Passengers or Less	\$7.00	\$17.25	-	-
Over 6 Passengers	\$30.00	\$46.00	-	-
Commercial Landing Fees				
6 Passengers or Less	\$75.00	\$115.00	-	-
Over 6 Passengers	\$100.00	\$230.00	-	-
Electricity Fee				
30 AMP Service - per day	-	-	\$3.00	\$8.00
50 AMP Service - per day	-	-	\$10.00	\$16.00
100 AMP Service - per day	-	-	\$12.00	\$18.00
Miscellaneous Fees				
Key Deposit (non-taxable)	\$50.00	\$50.00	-	-
Replacement Key	\$5.00	\$10.00	-	-
Pelican Skipper Charter, per hour	\$250.00	\$250.00	-	\$350.00
Pelican Island Transportation	\$1.00	\$5.75	-	-
Pelican Island Educational Fee	-	-	\$5.00	-
Pelican Island Sunset Cruise	\$10.00	\$46.00	-	\$70.00

Marina Access Service Fee	\$25.00	\$143.75	-	-
Office Support Services - faxes, copies, etc (per page)	\$0.50	\$1.15	-	-
Emergency Service Fee	\$75.00	\$150.00	-	-

NOTE:

- Annual Permits are valid at all County Marinas. Annual Boat Ramp Permits are not valid for parking only.
- Park guests with a valid disabled parking decal are allowed free parking not boat launching.
- Rates fluctuate depending on availability and other market conditions.
- Rates apply to boat foot or slip foot whichever is greater.

(1) Annual Contracts may require a security deposit equal to 2 months dockage.

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<u>SPECIALTY OPERATIONS (VALUE ADDED SERVICES)</u>	<u>Current Range</u>		<u>Proposed Range</u>	
<u>RONALD REAGAN EQUESTRIAN CENTER FEES</u>	<u>Minimum</u>	<u>Maximum</u>	<u>Minimum</u>	<u>Maximum</u>
<u>Area Rentals (per day)</u>				
Grass Course	\$195.00	\$415.00	-	-
Covered Arena - Show	\$660.00	\$880.00	-	-
Covered Arenas - Special Events	\$2,000.00	\$3,850.00	-	-
Rental Deposit - (per day, per show)	\$110.00	\$110.00	-	-
Stall Rental	\$6.00	\$15.00	-	-
Ring Lighting (2 hour minimum)	\$70.00	\$70.00	-	-
Ring Lighting (additional hour)	\$25.00	\$25.00	-	-
RV Hook-up (per day)	\$15.00	\$20.00	-	-
Vendor Fee	\$45.00	\$45.00	-	-
<u>Miscellaneous Fees</u>				
Concession (per day)	\$165.00	\$165.00	-	-
Open Ride Session (up to 3 hours, per horse)	\$15.00	\$15.00	-	-
Jumps (each, per day)	\$15.00	\$15.00	-	-
Jumps (complete course, per day)	\$165.00	\$165.00	-	-
Jump set-out / tear-down	\$140.00	\$195.00	-	-
Packing / Unpacking of Ring Surface	\$660.00	\$660.00	-	-
Hurricane Stall Reservation (non-refundable, per stall, per year)	\$20.00	\$20.00	-	-

<u>SPECIALTY OPERATIONS (VALUE ADDED SERVICES)</u>	<u>Current Range</u>		<u>Proposed Range</u>	
	<u>Minimum</u>	<u>Maximum</u>	<u>Minimum</u>	<u>Maximum</u>
<u>TRAIL GLADES RANGE FEES</u>				
<u>Pistol Rifle Range Admission (per person):</u>				
- <u>General Admission (per 3 hours, 18 and over)</u>	<u>\$9.00</u>	<u>\$10.00</u>	-	<u>\$15.00</u>
- <u>Junior Admission (per 3 hours, 10 to 17 years old)</u>	<u>\$5.00</u>	<u>\$5.00</u>	-	<u>\$8.00</u>
<u>Rentals</u>				
- <u>Main Range Rental (per hour)</u>	<u>\$85.00</u>	<u>\$85.00</u>	-	<u>\$175.00</u>
- <u>Practical Range Rental: (per hour)</u>	<u>\$50.00</u>	<u>\$50.00</u>	-	<u>\$80.00</u>
- <u>Trap/Skeet Field Rental (per 3 hours)</u>	-	-	<u>\$125.00</u>	<u>\$250.00</u>
- <u>Trap/Skeet Field Rental (each additional hour)</u>	-	-	<u>\$40.00</u>	<u>\$85.00</u>
- <u>R.V. Site Rental: (per day)</u>	<u>\$15.00</u>	<u>\$15.00</u>	-	<u>\$20.00</u>
- <u>Classroom Rental: (per hour)</u>	<u>\$11.00</u>	<u>\$11.00</u>	-	<u>\$50.00</u>
- <u>Shotgun Rentals (per rifle, per day)</u>	<u>\$13.00</u>	<u>\$20.00</u>	-	-
<u>Miscellaneous Fees</u>				
- <u>Targets (per target)</u>	<u>\$1.00</u>	<u>\$1.00</u>	-	<u>\$2.00</u>
- <u>Trap/Skeet Round (per round=25 targets):</u>	<u>\$8.00</u>	<u>\$8.00</u>	<u>\$5.00</u>	<u>\$12.00</u>
- <u>Trap/Skeet Club Tournament Fee (per hundred)</u>	<u>\$20.00</u>	<u>\$20.00</u>	-	<u>\$25.00</u>
- <u>Surcharge for Skeet Development (per round)</u>	<u>\$0.25</u>	<u>\$0.25</u>	-	<u>\$2.00</u>
- <u>Educational Classes (each class, per person)</u>	<u>\$1.00</u>	<u>\$6.00</u>	-	<u>\$15.00</u>
- <u>Educational Courses (per person, per course)</u>	-	-	<u>\$25.00</u>	<u>\$100.00</u>

SPECIALTY OPERATIONS (VALUE ADDED SERVICES)	Current Range		Proposed Range	
	Minimum	Maximum	Minimum	Maximum
CHARLES DEERING ESTATE AT CUTLER				
Gate Admissions				
General Admission	\$11.21	\$11.21	-	\$16.83
Youth Admission (4 to 14 years old)	\$6.54	\$6.54	-	\$9.35
Tours				
General	\$14.02	\$60.75	-	\$70.10
Youth (4 to 14 years old)	\$14.02	\$28.04	-	\$32.70
Film/ T.V./ Video Shoots				
Grounds Only (8 AM - 6 PM) (per day)	\$2,000.00	\$2,000.00	-	\$3,000.00
Buildings Only (8 AM - 6 PM) (per day)	\$2,150.00	\$2,150.00	-	\$3,500.00
Each Additional Hour for Grounds and Buildings	\$200.00	\$200.00	-	\$400.00
Still Photo Shoots				
Grounds Only (8 AM - 6 PM) (per day)	\$800.00	\$800.00	-	\$1,500.00
Buildings Only (8 AM - 6 PM) (per day)	\$1,150.00	\$1,150.00	-	\$1,550.00
Each Additional Hour for Grounds and Buildings	\$100.00	\$100.00	-	\$150.00
Non-Commercial Photo Shoots Weekdays (10 AM - 5 PM)	\$60.00	\$60.00	-	\$125.00
Building Rentals				
Stone House				
First Floor and Designated Grounds (up to 125 people)	-	-	-	-
Evening Events (5 PM to midnight)	\$4,600.00	\$4,600.00	-	\$7,000.00
Each Additional Hour (2 hour maximum)	\$500.00	\$500.00	-	\$650.00
Each Additional Person (126 up to 250) (1)	\$9.50	\$9.50	-	\$12.50
Ballroom Only (daytime meetings)	\$1,400.00	\$1,400.00	-	\$1,900.00
Library Only (daytime meetings)	\$1,100.00	\$1,100.00	-	\$1,500.00
Wine Cellar Only	\$400.00	\$400.00	-	\$550.00
Yellow Room (available only as an add on to Stone House rental)	\$400.00	\$400.00	-	\$550.00
Richmond Inn (8 AM - 6 PM)				
Dining and Breakfast Room	\$1,000.00	\$1,000.00	-	\$1,300.00
First Floor Front Room (#101 or #102) & Verandah	\$600.00	\$600.00	-	\$800.00
Second Floor Front Room (#201 or #203) & Verandah	\$650.00	\$650.00	-	\$850.00
First Floor All Rooms & Verandahs	\$1,400.00	\$1,400.00	-	\$1,900.00
Stone House (First Floor) and Richmond Inn (First Floor)	\$5,000.00	\$5,000.00	-	\$6,500.00
Trailhead Visitor Center:				
Exhibit Room	\$600.00	\$600.00	-	\$1,000.00
Auditorium	\$700.00	\$700.00	-	\$1,500.00
Miscellaneous Rentals				
Ground Area Rental (up to 150 people) (5 PM – 11 PM)	\$1,500.00	\$1,500.00	-	\$2,000.00
Garden Area Rental (up to 125 people) (3 hours)	\$700.00	\$700.00	-	\$950.00
Children's Party (up to 20 people basic rate) (3 hours)	\$450.00	\$450.00	-	\$600.00
Each Additional Hour of Children's Party	\$100.00	\$100.00	-	\$150.00
Each Additional Person for Grounds, Gardens, and Childrens Rental (1)	\$9.50	\$9.50	-	\$12.50
Nature, History and Archeology Camp (non-taxable, per week)	\$188.00	\$188.00	-	\$200.00
Program Registration (annual)	\$12.00	\$12.00	-	-

-	<u>Extended Camp (per day)</u>	<u>\$10.00</u>	<u>\$10.00</u>	-	<u>\$15.00</u>
-	<u>One Day Camp (per day)</u>	<u>\$40.00</u>	<u>\$40.00</u>	-	<u>\$50.00</u>
Miscellaneous Fees					
-	<u>Catering & Equipment Permit (per person) (1)</u>	<u>\$5.00</u>	<u>\$5.00</u>	-	<u>\$7.00</u>
-	<u>Audio/Video System (with operator, when renting auditorium, per hour)</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$75.00</u>	<u>\$150.00</u>
-	<u>Laptop/Projector Rental (equipment only, per hour)</u>	<u>\$100.00</u>	<u>\$100.00</u>	-	<u>\$150.00</u>
-	<u>Canoe or Kayak Rental (per hour)</u>	<u>\$10.00</u>	<u>\$10.00</u>	-	<u>\$20.00</u>
-	<u>Stroller Rental</u>	-	-	<u>\$7.48</u>	<u>\$9.35</u>
-	<u>Wheelchair Rental</u>	-	-	<u>\$7.48</u>	<u>\$7.48</u>
-	<u>ECV (electric wheelchair) Rental</u>	-	-	<u>\$28.04</u>	<u>\$28.04</u>
-	<u>Binocular Rentals</u>	-	-	<u>\$4.67</u>	<u>\$4.67</u>
-	<u>Bike Helmet, Naturalist Back Pack, or Virtual Tour Equipment</u>	-	-	<u>\$5.00</u>	<u>\$15.00</u>
-	<u>Interpretive Guide/Program (cost per hour: 2 hour minimum)</u>	<u>\$50.00</u>	<u>\$50.00</u>	-	<u>\$75.00</u>
-	<u>Outreach Program (4 hours)</u>	<u>\$450.00</u>	<u>\$450.00</u>	-	<u>\$600.00</u>

NOTE:

• Charles Deering Estate Director reserves the authority to negotiate from these rates when the group exceeds 250 people. Fees for group sales packages, customized activities, tours, events, and encounters may vary with approval by the Director.

(1) \$0.50 of the per person fee will be deposited into the Friends of Deering Trust Account to be used towards historic building restoration due to wear and tear.

<u>SPECIALTY OPERATIONS (VALUE ADDED SERVICES)</u>	<u>Current Range</u>		<u>Proposed Range</u>	
	<u>Minimum</u>	<u>Maximum</u>	<u>Minimum</u>	<u>Maximum</u>
<u>ECO-ADVENTURES</u>				
<u>Tours (per person)</u>				
<u>Naturalist Guided Tours</u>	\$1.87	\$2.80	-	-
<u>Tram Tours (25 person minimum)</u>	\$1.87	\$3.74	-	\$6.00
<u>Standard Tours</u>	\$23.36	\$46.73	-	-
<u>Child Standard Tours</u>	\$15.89	\$18.69	-	-
<u>Specialized Tours</u>	\$65.42	\$154.21	-	-
<u>Canoe / Kayak Rentals (per vessel, per hour)</u>	\$20.56	\$20.56	-	\$28.04
<u>Nature / Educational Program (per person/class)</u>	\$1.87	\$8.41	\$6.00	\$12.00

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SPECIALTY OPERATIONS (VALUE ADDED SERVICES)	Current Range		Proposed Range	
	Minimum	Maximum	Minimum	Maximum
REDLAND FRUIT & SPICE PARK				
Admission Fees				
General Admission (12 and over)	\$7.48	\$7.48	-	\$9.35
Youth Admission (6 to 11 years old)	\$1.87	\$1.87	-	\$2.80
Annual Pass	\$50.00	\$50.00	-	-
Classes and Lectures	\$40.00	\$45.00	-	-
Adult Classes and Lectures	-	-	-	-
Child Classes and Lectures (per child) ¹	-	-	\$7.00	\$10.00
Child Classes and Lectures (each extra adult)	-	-	\$8.00	\$10.00
Tours				
School Tour (children 12-16, per person)	\$3.00	\$3.00	-	\$4.00
School Tour (children under 12, per person)	\$2.00	\$2.00	-	\$3.00
Local Tour (outside of the park) 3 hours	\$30.00	\$30.00	-	\$40.00
Out of County Tour	\$45.00	\$45.00	-	\$60.00
Wedding Fees²				
Park Festival Rental (2 day event)	-	-	\$3,500	\$3,750.00
Daytime Wedding (10 AM – 4 PM, up to 125 people)	\$1,450.00	\$1,450.00	-	\$2,000.00
Evening Wedding (5 PM – Midnight, up to 125 people)	\$2,300.00	\$2,300.00	-	\$3,100.00
Additional per person charge (126 up to 250 people)	\$8.00	\$8.00	-	\$11.00
Security (per guard, per hour, 4 hour minimum)	\$30.00	\$30.00	-	\$40.00
Caterer fee per person	\$3.00	\$3.00	-	\$4.00
Herb Garden Ceremony (2 hour minimum)	\$250.00	\$250.00	-	\$325.00
Herb Garden Ceremony (additional hour)	\$85.00	\$85.00	-	\$110.00
Building Rental²				
Community Room (3 hour minimum)	\$100.00	\$100.00	-	\$125.00
Community Room (additional hour)	\$42.00	\$42.00	-	\$55.00
Special Event				
10 X 10 Space (2 day event)	\$140.00	\$220.00	-	-
Educational (non-commercial) Vendor (per day)	\$1.00	\$1.00	-	\$2.00

NOTE:

(1) 1 adult free for every 10 paid children.

(2) Reservation Deposit up to 20% of the rental fee may be required.

SPECIALTY OPERATIONS (VALUE ADDED SERVICES)	Current Range		Proposed Range	
	Minimum	Maximum	Minimum	Maximum
ZOO MIAMI				
General Admission (ages 13 and older) (1)	\$15.95	\$15.95	-	\$21.95
Youth Admission (ages 3 to 12)	\$11.95	\$11.95	-	\$17.95
Tram Tours				
Tram (per person)	\$4.95	\$4.95	-	\$6.95
Tram – Private Tour	\$175.00	\$175.00	-	-
Special Tours (2)				
Behind the Scenes Tour (per person, 2 person minimum)	\$65.95	\$65.95	-	-
Zookeeper for a Day	\$145.00	\$145.00	\$150.00	\$300.00
Wildlife Cart Tour (per hour, 2 hour minimum)	\$44.95	\$44.95	-	\$150.00
Rentals				
Site Rentals				
Building & Plaza – evening rate (4 hour minimum, up to 100 people)	\$2,900.00	\$4,650.00	-	\$6,000.00
Building & Plaza (additional hour)	\$350.00	\$700.00	-	\$1,500.00
Plaza only – evening flat rate (4 hours)	\$2,400.00	\$4,150.00	-	-
Plaza only (additional hour)	\$300.00	\$650.00	-	-
Building and/or Plaza - (each additional person over 100)	\$10.00	\$10.00	-	-
Other Facilities				
Carousel – evening rate for 2 hours	\$150.00	\$150.00	-	-
Open Shelter/Area – daytime (per hour, 2 hour minimum)	\$25.00	\$35.00	-	-
Air Conditioned Room – daytime (per hour, 2 hour minimum)	\$50.00	\$150.00	-	-
Picnic Complex – daytime flat rate	\$200.00	\$400.00	-	\$1,000.00
Picnic Complex – after 3 PM (per hour)	\$100.00	\$200.00	-	\$500.00
Table Rental (per table)	\$7.00	\$7.00	-	-
Chair Rental (per chair)	\$1.00	\$1.00	-	-
East Meadow – special event rate (up to 4,500 people)	\$4,500.00	\$4,500.00	-	-
East Meadow – each additional person over 4,500 (in addition to fee for other area)	\$1.00	\$1.00	-	-
Overflow Parking Lot – daily flat rate	\$500.00	\$500.00	-	-
Other Fees				
Rides and Animal Encounter (per person)	\$1.87	\$4.67	-	\$9.35
Character Meet and Greet (per group)	\$75.00	\$300.00	-	-
Animal Meet and Greet (per group)	\$100.00	\$400.00	-	-
Program Fee	\$2.00	\$5.00	-	\$10.00
Monorail (all day ride pass)	\$2.80	\$2.80	-	-
Safari Cycles (per hour)	\$10.28	\$14.95	-	\$20.00
Stroller Rental	\$7.48	\$9.35	-	-
Wagon Rental	\$10.28	\$10.28	-	-
Wheelchair Rental	\$7.48	\$7.48	-	-
ECV (electric wheelchair) Rental	\$28.04	\$28.04	-	-
Binocular Rentals	\$4.67	\$4.67	-	-
Catering Fee, (per person, when outside caterer is used)	\$2.00	\$4.00	-	-
Commercial Product Sampling – daily flat rate	\$700.00	\$700.00	-	-

Commercial Still Photo Shoots – (up to 8 hours)	\$750.00	\$750.00	-	-
Commercial Still Photo Shoots – each additional hour	\$150.00	\$150.00	-	-
Commercial Film / T.V. / Video Shoots – (up to 8 hours)	\$1,000.00	\$1,000.00	-	-
Commercial Film/T.V./Video Shoots – each additional hour	\$200.00	\$200.00	-	-

NOTE: • Other discounts may be offered as part of promotional activities with approval by the Director. Zoo Miami reserves the authority to offer a free day or time period; Zoo Miami may reduce operating hours on select days as a cost savings measure. • Zoo Miami reserves the authority to negotiate from these rates when the group exceeds 500 people. Fees for group sales packages, customized activities, tours, events, and encounters may vary with approval by the Director. • Fees for daytime activities and rentals at Zoo Miami are in addition to the zoo admission. **(1) Military Discounts** – Zoo Miami offers a 50% off child and general admission valid for up to six people. In August, Military Appreciation Month, Zoo Miami offers BOGO admission. **(2) 5%** of the Behind the Scenes Tour fee will be deposited into the Wildlife Conservation Trust Fund to support Zoo Miami conservation and research efforts.

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SPECIALTY OPERATIONS (VALUE ADDED SERVICES)	Current Range		Proposed Range	
	Minimum	Maximum	Minimum	Maximum
OTHER FEES				
Design and Construction				
Special Event Permits – (ADA) reviews	-	-	-	-
Event with no tent	\$50.00	\$50.00	-	-
Event with non-food or drink tent	\$150.00	\$150.00	-	-
Event with food or drink tent	\$200.00	\$200.00	-	-
Notary fee for documents	\$10.00	\$10.00	-	-
Film - All Other Areas				
Early / Late Gate Opening (per hour)	\$40.00	\$40.00		\$50.00
Commercial, Video or Feature at Crandon (base fee)	\$690.00	\$690.00	\$700.00	\$700.00
Commercial, Video or Feature at all other parks (base fee)	\$300.00	\$300.00		
Prop Rental (per item)	\$100.00	\$550.00	\$50.00	
Park Building Rental (interior)			\$550.00	\$550.00
Vehicle Parking on Crandon Beach Road (per vehicle)	\$20.00	\$20.00		
Still Photography at Crandon (per day)	\$150.00	\$150.00		
Still Photography at all other parks (per day)	\$140.00	\$140.00		\$173.00
Film/Still area fee (per area up to 10,000 square feet semi-exclusive use)			\$273.00	\$273.00
Marina boat ramp 1 pier and 2 ramps weekday	\$120.00	\$120.00		
Amelia Earhart Farm	\$273.00	\$273.00		
Closed access vehicle parking fee (outside of designated parking lot)	\$150.00	\$150.00		
Utilities (electric, water)			\$25.00	\$50.00
Parking^{1,2}				
Car / Truck / SUV / Motorcycle Parking (per day)	\$4.67	\$5.60		\$9.35
Car / Truck / SUV / Motorcycle Parking (per hour)			\$0.93	\$2.80
Bus / RV Parking (per day)	\$14.02	\$14.02		\$18.69
Haulover North Lot Parking Surcharge	\$0.93	\$0.93		
Haulover Dog Park Parking	\$1.87	\$5.60		
Annual Parking Permit	\$140.18	\$140.18		\$240.18
Commercial Parking Permit (per month)	\$60.00	\$60.00		
Parking Permit Replacement	\$15.00	\$15.00		
Special Events			\$4.67	\$37.38
Planning & Research (Plat, Zoning)				
Plat Committee				
Tentative Plats	\$250.00	\$250.00		
Waiver of Plat	\$150.00	\$150.00		
Entry Feature, access landscaping	\$187.50	\$187.50		
Decorative Wall, landscaping, maintenance	\$125.00	\$125.00		
Tentative Plat - for review of each revision submitted	\$75.00	\$75.00		
Waiver of Plats – for review of each revision submitted	\$50.00	\$50.00		
Zoning Applications				
Residential > 250 units	\$625.00	\$625.00		
Residential 50-250 units	\$375.00	\$375.00		
Residential < 50 units	\$125.00	\$125.00		

Non-Residential (initial application)	\$250.00	\$250.00		
Non-Residential – review of each revision	\$150.00	\$150.00		
Shoreline Committee				
Residential/Non-Residential	\$250.00	\$250.00		
Special Event & Equipment Rental				
Vendor Space 8' X 10' (per day)	\$45.00	\$75.00		
Vendor Space 10' X 10' (per day)	\$70.00	\$120.00		
Vendor Space 8' X 16' (per day)	\$90.00	\$150.00	-	
Vendor Space 10' X 20' (per day)	\$140.00	\$224.00		
Vendor Space (educational / non-commercial)	\$1.00	\$1.00		
Special Event Admissions	\$6.00	\$50.00		
Showmobile /Stages				
Large Showmobile - 27' X 16' (per day)	\$1,750.00	\$1,750.00		
Medium Showmobile - 27' X 14' (per day)	\$1,400.00	\$1,400.00		
Small Showmobile - 17' X 12' (per day)	\$910.00	\$910.00		
Large Flat Open Stage - 24' X 40' (1st day)	\$790.00	\$790.00		
Additional Days	\$220.00	\$220.00		
Small Flat Open Stage - 16' X 16' (1st day)	\$650.00	\$650.00		
Additional Days	\$150.00	\$150.00		
4'x8' risers, (each, per day)	\$95.00	\$95.00		
Bleachers				
300 Capacity Bleacher	\$1,210.00	\$1,210.00		
250 Capacity Bleacher	\$1,065.00	\$1,065.00		
Bleacher (additional day)	\$300.00	\$300.00		
Audio Visual Equipment				
Large Sound System - 5000 people (per day)	\$3,100.00	\$3,100.00		
Medium Sound System - 1500 people (per day)	\$1,500.00	\$1,500.00	\$1,900.00	\$1,900.00
Small Sound System - 300 people (per day)	\$900.00	\$900.00		
Speaker and Microphone Systems	\$85.00	\$165.00		
Anchor Podium	\$75.00	\$75.00		
Conference Systems (up to 16 microphones)	\$750.00	\$750.00		
Paging Systems	\$1,320.00	\$1,320.00		
Miscellaneous Equipment				
Portable Generators (per day)	\$400.00	\$600.00	\$100.00	
Portable Generators (per week)			\$275.00	\$900.00
Electrical Breakout Boxes	\$110.00	\$110.00		
Light Tower (per day)	\$75.00	\$85.00		\$90.00
Light Tower (per week)			\$260.00	\$260.00
Light Tower Delivery & Pickup	\$100.00	\$100.00		
French Barricades (each, per day)	\$11.00	\$11.00		
Bounce House Rental (4 hour minimum)	\$140.00	\$140.00		
Bounce House Each Additional Hour	\$35.00	\$35.00		
Podium	\$55.00	\$55.00		
Mobie Mats (50 feet roll) 1st Roll			\$250.00	
Mobie Mats additional roll			\$50.00	
Mobie Mat - additional day each roll			\$35.00	

Dunk Tank (per day)	\$140.00	\$140.00	-	-
Miscellaneous Fees				
Party Vendor Registration	\$250.00	\$250.00	-	-
Animal Encounters and Rides (per person)	\$2.00	\$2.00	\$1.87	\$4.67
Pick-up/Drop-off Fee (per event)	\$150.00	\$150.00	-	-
Helicopter Landing Fees	\$250.00	\$250.00	-	-
Technical Service Fee (per hour)	-	-	\$90.00	\$90.00

NOTE: (1) Military Discounts – Military personnel stationed in Miami-Dade County are currently allowed to purchase resident annual parking permits by showing their military identification and proof of residency. Active duty personnel and veterans with service-connected disabilities are allowed free parking at PROS facilities.(2) Park guests with a valid disabled parking decal are allowed free parking.

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FY 2014-15 PROPOSED BUDGET ADJUSTMENTS

DEPARTMENT	DIVISION	DESCRIPTION	TOTAL FISCAL IMPACT	Positions Added / Eliminated	
				Vacant	Filled
<i>Animal Services</i>	Veterinary Clinic	Four full-time vacant Veterinarians and six vacant Veterinary Technician positions are proposed to be reduced.	(\$677,194)	(10)	
<i>Animal Services</i>	Kennel	The proposed budget includes the reduction of one full-time vacant Animal Care Assistant Coordinator, one vacant Inventory Clerk, and one vacant Behavioral/Social Specialist.	(\$135,762)	(3)	
<i>Animal Services</i>	Kennel	The proposed budget includes the conversion of three full-time filled Shelter Intake Clerks to four part-time positions.			(3)
<i>Animal Services</i>	Live Release and Shelter Services	Four vacant full-time Customer Clerks are proposed to be reduced as an efficiency measure.	(\$178,472)	(4)	
<i>Animal Services</i>	Outreach & Development	The proposed budget includes the reduction of one Contracts Officer and the addition of one Chief of Outreach & Development.	\$64,549		
<i>Aviation</i>	Administration	The proposed budget includes the addition of one Aviation Procurement Contract Officer to process increased contractual obligations.	\$88,000	1	
<i>Aviation</i>	Business Development	The proposed budget includes the addition of one Aviation Property Manager 2 to manage increased leasable square footage as a result of the completion of the new MIA North Terminal.	\$78,000	1	
<i>Aviation</i>	Executive	The proposed budget includes the addition of one Airport Operations Supervisor and a 0.50 full-time equivalent part-time Airport Operation Servicer to develop and monitor the social and electronic media programs.	\$166,000	2	
<i>Aviation</i>	Operations	The proposed budget includes the addition of one Division Director, one Airport Operations Senior Agent, five Airport Operations Specialist positions for operational necessities within the Federal Inspections Services (FIS) enclosures and one Landside Operations Equipment Specialist position as mandated by TSA for removal of unattended vehicles.	\$493,000	8	
<i>Aviation</i>	Public Safety and Security	The proposed budget includes the addition of five Airport Operations Specialists, two full-time equivalent part-time Airport Operations Specialist, and one Airport Senior Agent to enhance customer service in the credentialing section and TSA compliance.	\$415,000	8	
<i>Community Action and Human Services</i>	Administration	The proposed budget includes the elimination of one vacant Assistant Director.	(\$227,000)	(1)	
<i>Community Action and Human Services</i>	Administration	The proposed budget includes the reduction of one vacant Division Director (\$133,000), one vacant Executive Secretary (\$61,000) from Administration, and one Administrative Officer 2 position (\$88,000) in the Transportation Unit.	(\$282,000)	(2)	(1)
<i>Community Action and Human Services</i>	Family and Community Services	The proposed budget includes the elimination of two Center Directors (\$212,000) by consolidating neighborhood service centers and one Social Services Administrator (\$136,000).	(\$348,000)		(3)
<i>Community Action and Human Services</i>	Family and Community Services	The proposed budget includes the reduction of work schedules for 23 part-timers (\$207,000).	(\$207,000)		
<i>Community Action and Human Services</i>	Rehabilitative Services	The proposed budget includes the reduction of non-residential services from the Treatment Alternatives to Street Crimes (TASC) program, resulting in the elimination of fourteen full-time staff (\$956,000) and other operating costs (\$544,000); a total savings of \$1.5 million which will impact 154 clients.	(\$1,500,000)		(14)
<i>Community Action and Human Services</i>	Rehabilitative Services	The proposed budget includes the elimination of one vacant Acupuncturist position (\$138,000) and one vacant Division Director position (\$123,000), one vacant Bureau Chief position (\$133,000) and one Accountant 2 position (\$99,000).	(\$493,000)	(3)	(1)

FY 2014-15 PROPOSED BUDGET ADJUSTMENTS

DEPARTMENT	DIVISION	DESCRIPTION	TOTAL FISCAL IMPACT	Positions Added / Eliminated	
				Vacant	Filled
Community Action and Human Services	Rehabilitative Services	The proposed budget includes one new position to coordinate a substance abuse program (\$98,000) and six part-time positions (\$65,000) to conduct urine testing so that the Rehabilitative Counselors are reassigned to provide more individual and group counseling.	\$163,000	7 (6 part-time)	
Community Action and Human Services	Violence Prevention and Intervention Services	The proposed budget includes the elimination of two Victims of Crime Act Supervisor 2 (\$180,000); and reclassification of four Victims of Crime Act Specialist 2 positions to Victims of Crime Act Specialist 1 (\$17,000).	(\$197,000)		(2)
Community Information and Outreach	311 Answer Center Operations	The proposed budget includes the reduction of 15 Call Center Specialist positions and one Call Center Supervisor position due to the reduction in hours of the Answer Center to Monday through Friday from 8am to 5pm.	(\$988,000)		(16)
Community Information and Outreach	311 Answer Center Operations	The proposed budget includes the reduction of three 311 Senior Call Center Specialist positions and the elimination of in-person services at the three 311 Service Centers located throughout the County which reduces the ability to obtain more localized services such as the purchase of baby stroller parking permits, dog tags, and transit passes.	(\$224,000)		(3)
Community Information and Outreach	Egovernment Solutions	The proposed budget includes the reduction of one Systems Analyst Programmer 2 position which will impact the ability to develop and maintain mobile applications and other online self-service applications.	(\$97,000)		(1)
Corrections & Rehabilitation	Custody Services	The proposed budget includes the reduction of one Wellness Program Specialist, one Wellness Program Supervisor, one Administrative Officer 2, one Labor Supervisor 3 and three Police Record Specialist 1 positions.	(\$400,000)	(5)	(2)
Corrections & Rehabilitation	Custody Support Services	The proposed budget includes the reduction of one Division Chief, one C&R Rehabilitation Supply Specialist, one C&R Warehouse Supervisor, one Correctional Aide, one Custodial Worker 2, and one Administrative Secretary.	(\$428,000)	(3)	(3)
Corrections & Rehabilitation	Management Services	The proposed budget includes the reduction of one Health and Welfare Counselor, one Human Resource Manager, and one Special Projects Administrator 1 position.	(\$234,000)	(3)	
Corrections & Rehabilitation	Office of the Director	A Police Psychologist 2 position, and two Clerk 3 positions are proposed to be reduced.	(\$259,000)	(1)	(2)
Corrections & Rehabilitation	Training	The proposed budget includes the reduction of one Clerk 2 position.	(\$34,000)	(1)	
Corrections and Rehabilitation	Custody Services	The proposed budget includes the elimination of the Boot Camp and "I'm Ready" programs, which will allow for the redeployment of 36 sworn personnel to mitigate overtime and eliminate six civilian positions. The elimination of these programs will require notification to the judiciary and re-sentencing of current program participants.	(\$4,639,000)	(2)	(4)
Cultural Affairs	Grants and Programs	The proposed budget includes \$14.282 million for Grants and Programs which assumes \$6.768 million in general fund (10% reduction in funding from FY 2013-14 levels).			
Finance	Bond Administration	The proposed budget includes the conversion of one full-time position to one part-time position impacting the timeliness of debt service payments.	\$34,991	(1)	
Fire Rescue	Emergency Management	Supplementary grant funding from the State of Florida Emergency Medical Services will enhance emergency medical services with the purchase of 15 power loading stretchers for rescue vehicles and six new CPR training devices.	\$232,000		
Fire Rescue	Suppression and Rescue	The proposed budget includes the elimination of one Telecommunications Coordinator position, the elimination of the Local Government Dispatch Channel (six Dispatchers), a reduction in lifeguard part time hours, and a delay in capital purchases. (Vol II, p. 45)	(\$707,000)	(7)	

FY 2014-15 PROPOSED BUDGET ADJUSTMENTS

DEPARTMENT	DIVISION	DESCRIPTION	TOTAL FISCAL IMPACT	Positions Added / Eliminated	
				Vacant	Filled
<i>Fire Rescue</i>	Suppression and Rescue	The proposed budget includes 13 additional firefighting positions, funded by the Aviation Department, which will be assigned to the new Aircraft Rescue and Fire Fighting Unit at Tamiami Airport (Station 24).	\$3,180,000	13	
<i>Human Resources</i>	Labor Management and Fair Employment Practices	The proposed budget reflects the elimination of one Human Rights and OFEP Specialist position as part of the Departmental savings plan.	(\$88,000)		(1)
<i>Internal Services</i>	Facilities and Utilities Management	The proposed budget includes the addition of the Children's Courthouse, a 375,000 square foot facility and nine positions related to the operations that will start during the first quarter of FY 2014-15.	\$407,000	9	
<i>Internal Services</i>	Policy Legislation and Business Services	The proposed budget includes the elimination of a vacant Supply Specialist position as part of Departmental savings plan.	(\$55,000)	(1)	
<i>Internal Services</i>	Small Business Development	The proposed budget includes the addition of three Compliance Officer positions in support of the Consent Decree Program for the Water and Sewer Department to monitor of Small Business Program requirements (\$212,000).	\$212,000	3	
<i>Library</i>	Public Service	The proposed budget assumes the closure of the California Club branch due to lease expiration and the opening of the Northeast Branch.			
<i>Library</i>	Support Services	The proposed budget maintains the same level of service hours to include opening on Sundays at Regionals (West Dade, West Kendall, South Dade, North Dade, and Miami Beach), and at Coral Gables, Northeast and Homestead Branch libraries.			
<i>Library</i>	Support Services	The proposed budget includes the elimination of 94 full-time positions and the addition of 35 part-time positions (\$8.254 million); additionally it includes the reduction of maintenance costs, electrical services, work order requests, outside printing, software maintenance, postage, and advertising (\$600,000).	(\$8,854,000)	(50) (addition of 35 part-timers)	(44)
<i>Miami-Dade Economic Advocacy Trust</i>	Teen Court	The proposed budget reflects the elimination of two Juvenile Services Specialist and the addition of one Teen/Student Court Specialist implemented in FY 2013-14; the adjustment is budget neutral.		(1)	
<i>Office of Management and Budget</i>	Administration	A Program Coordinator has been eliminated in the proposed budget; duties will be absorbed by existing staff (\$148,000).	(\$148,000)	(1)	
<i>Office of Management and Budget</i>	Management and Budget	The proposed budget reduces a Business Analyst Manager and an Assistant Budget Analyst; assignments will be redistributed to existing staff (\$223,000).	(\$223,000)	(1)	(1)
<i>Parks, Recreation and Open Spaces</i>	Capital	In FY 2014-15, the Department expects to complete the following projects: Amelia Earhart Park Soccer Facility Expansion (\$4.017 million) as part of the BBC GOB program; West Perrine Aquatic Center (\$4.983 million) also part of BBC GOB; and the Marva Y. Bannerman Pool renovation project (\$700,000) included in the Pool Capital Improvements project.	\$9,700,000		
<i>Parks, Recreation and Open Spaces</i>	Park Operations	In FY 2014-15, the Department will open the Arcola Lakes Senior Center and Pool, which includes a pool designed to provide the active adult community with a wider variety of activities that promote an active lifestyle.	\$636,000		
<i>Parks, Recreation and Open Spaces</i>	Park Operations	In the summer of 2015, the Department expects to open Marva Bannerman Pool (\$93,000) and the West Perrine aquatic facility (\$101,000).	\$194,000		
<i>Parks, Recreation and Open Spaces</i>	Park Operations	In FY 2014-15, Trail Glades Range will eliminate the five-stand operation and ask event and programming partners to staff their own tournaments.	(\$107,000)		

FY 2014-15 PROPOSED BUDGET ADJUSTMENTS

DEPARTMENT	DIVISION	DESCRIPTION	TOTAL FISCAL IMPACT	Positions Added / Eliminated	
				Vacant	Filled
<i>Parks, Recreation and Open Spaces</i>	Various	The proposed budget maintains all parks facilities open; the Department will eliminate full-time positions and convert full-time positions to part-time positions; the net impact of these adjustments is the elimination of 81 full-time positions (\$3.5 million); it is expected that the impact of these reductions will include a higher risk of vandalism; reduced ballfield and parks maintenance; reduced frequency of trash removal, tree trimming and office hours at parks; and increased lead-times to plan, design, and bid capital projects.	(\$3,500,000)		(81)
<i>Parks, Recreation and Open Spaces</i>	Zoo Miami	The proposed budget reduces weekday operating hours by one hour per day; the facility will open at 10:00 AM instead of 9:30 AM and close at 5:00 PM instead of 5:30 PM (\$64,000).	(\$64,000)		
<i>Police</i>	Investigative Services	The proposed budget includes the reduction of 12 Police Crime Analysis Specialist 1 positions in Investigative Services.	(\$932,000)		(12)
<i>Police</i>	Police Services	The proposed budget includes the addition of three Police Officer positions at the Airport District (\$259,000) and two Police Officer positions at the Town of Cutler Bay (\$173,000); funding is provided by the contracting entity.	\$432,000	5	
<i>Police</i>	Police Services	The proposed budget includes the reduction of 16 Police Crime Analysis Specialist 1 positions.	(\$1,243,000)		(16)
<i>Police</i>	Support Services	The proposed budget includes the reduction of one MDPD Building Management Supervisor position.	(\$130,000)		(1)
<i>Port of Miami</i>	Business Development	The proposed budget includes the addition of one Cargo Intermodal Manager to coordinate the Ports foreign trade zone operations, and the conversion of one part-time Clerk to full-time (\$100,000).	\$100,000	1	1
<i>Port of Miami</i>	Capital Development	The proposed budget eliminates one vacant Seaport Construction Specialist and one vacant System Analyst Programmer as part of the Departmental reorganization (\$150,000).	(\$150,000)	(2)	
<i>Port of Miami</i>	Finance	The proposed budget converts two part-time positions to two full-time Clerk 4 positions, and eliminates one vacant Account Clerk, and one vacant Seaport Capital Coordinator.	(\$115,000)	(2)	2
<i>Port of Miami</i>	Office of the Deputy Port Director	The proposed budget eliminates three vacant Management Interns (\$180,000) and one vacant Seaport Director Designate (\$350,000) as a part of the Departmental reorganization.	(\$530,000)	(4)	
<i>Port of Miami</i>	Office of the Deputy Port Director	The proposed budget includes a 15-year agreement with a major cargo terminal operator (POMTOC) to provide a minimum annual payment increasing each year.	\$9.1 million		
<i>Port of Miami</i>	Office of the Deputy Port Director	The proposed budget includes the addition of one Seaport Business Analyst Manager and one Special Projects Administrator to update and develop business models for the Port through contract negotiations and business outreach (\$200,000).	\$200,000		2
<i>Port of Miami</i>	Port Operations	The proposed budget eliminates one vacant Seaport Superintendent, two vacant Seaport Passenger Shuttle Operators, and one vacant Custodial Worker as part of the Departmental reorganization (\$150,000).	(\$150,000)	(4)	
<i>Port of Miami</i>	Safety and Security	The proposed budget eliminates one vacant Facility Security Officer and six vacant Seaport Security Specialist. Also, nine full time equivalent (part-time) Seaport Passenger Safety Officers will be added.	(\$324,181)	(7) / 9	

FY 2014-15 PROPOSED BUDGET ADJUSTMENTS

DEPARTMENT	DIVISION	DESCRIPTION	TOTAL FISCAL IMPACT	Positions Added / Eliminated	
				Vacant	Filled
<i>Public Housing and Community Development</i>	Administration	The proposed budget includes the elimination of one full-time vacant position and the addition of three new part-time positions as part of on-going reorganization.	(\$52,197)	(1) (addition of 3 part-timers)	
<i>Public Works & Waste Management</i>	Administration	The proposed budget includes an organizational efficiency that results in the elimination of two vacant positions; one Department Director and one Executive Assistant to the Director (\$303,000), as a result of the Deputy Mayor acting in the Department Director capacity.	(\$303,000)	(2)	
<i>Public Works & Waste Management</i>	Construction and Maintenance	The proposed budget includes the elimination of three administrative positions from the Mosquito Operations and Right-of-Way, and 10 positions (five NEAT teams) from the Road, Bridge, Canal and Maintenance Division (\$869,000), which will impact the response time for repairs of street signs, sidewalks, guardrails and other complaints such as graffiti removal.	(\$869,000)		(13)
<i>Public Works & Waste Management</i>	Highway Engineering	The proposed budget includes an organizational efficiency that eliminates one Duplicating Equipment Operator position (\$55,000).	(\$55,000)	(1)	
<i>Public Works & Waste Management</i>	Traffic Operations	The proposed budget includes the elimination of six positions from Traffic Signals and Signs Division and eight positions from the Traffic Engineering Division; this adjustment will result in response time delays for traffic maintenance, traffic studies and other traffic operation functions (\$1.2 million).	(\$1,200,000)	(10)	(4)
<i>Regulatory and Economic Resources</i>	Administration	The 2014-15 proposed budget includes the addition of three positions in the Administration division to provide adequate fiscal oversight of revenue collections; and the reduction of one clerical position as part of streamlining operations.	\$183,000	2	
<i>Regulatory and Economic Resources</i>	Business Affairs	In FY 2014-15, as part of the Department's on-going reorganization efforts, the Business Affairs Division reflects a reduction of three positions, one Economic Policy coordinator, one Enterprise Zone Administrator, and one Business Development Specialist 2.	(\$386,000)		(3)
<i>Regulatory and Economic Resources</i>	Construction, Permitting, and Building Code	The proposed budget includes the addition of five positions for the Construction, Permitting and Building Code Division to meet the increased demand of building activities.	\$527,000	5	
<i>Regulatory and Economic Resources</i>	Development Services	The proposed budget includes the addition of one position in the Development Services Division to meet the demand of zoning hearing activities.	\$63,000	1	
<i>Regulatory and Economic Resources</i>	Environmental Resources Management	The proposed budget includes the addition of five positions in the Environmental Resources Management Division to assist with increased environmental protection and consent decree related activities.	\$329,000	5	
<i>Regulatory and Economic Resources</i>	Planning	In FY 2014-15, as a part of the Department's on-going reorganization efforts, the Planning Division reflects a reduction of one position.	(\$63,000)		(1)
Transit	Metrobus	The proposed budget streamlines the management of bus service by eliminating two Bus Service chief positions.	(\$315,000)	(2)	

FY 2014-15 PROPOSED BUDGET ADJUSTMENTS

DEPARTMENT	DIVISION	DESCRIPTION	TOTAL FISCAL IMPACT	Positions Added / Eliminated	
				Vacant	Filled
<i>Vizcaya</i>	Finance and Administration / Facilities	As programmatic and earned revenue activities increase, and following many renovation and restoration projects, it is important for Vizcaya to improve its cyclical and preventative maintenance programs to preserve the integrity of its art collections, historic architecture and museum quality grounds, so the Agency added one full-time Park Attendant (\$44,000) in the Horticulture Section; one full-time Maintenance Repairer, a Custodial Worker 2, and a Maintenance Mechanic in the Facilities Division (\$135,000); and one part-time Collections Care Specialist in the Collections and Curatorial Affairs Division (\$49,000) in FY 2014-15.	\$228,000	4 (addition of 1 part-timer)	
<i>Vizcaya</i>	Advancement	To increase Vizcaya's earned and contributed revenues through facility rentals and fundraising events, the Agency added a part-time Program Assistant and a Special Events Coordinator in the Advancement Division in FY 2014-15 (\$99,000).	\$99,000	1 (addition of 1 part-timer)	
<i>Vizcaya</i>	Advancement	As part of Vizcaya's efforts to increase private support and improve constituent communications, the Agency added a Data Entry Specialist 2 in the Advancement Division in FY 2014-15 (\$49,000) to maintain its donor and membership database and process membership renewals.	\$49,000	1	
<i>Vizcaya</i>	Various	As part of Vizcaya's efforts to improve its technological infrastructure for enhanced visitation, membership, fundraising and communications activity, the Agency will hire an IT Consultant in FY 2014-15 (\$50,000).	\$50,000	1	
<i>Water and Sewer</i>	Finance and Administration	The proposed budget includes 12 additional full-time Customer Service Representative positions that were converted from part-time to full-time positions in FY 2013-14 to help meet the demands of customers and improve call-wait time.	\$640,106		12

FY 2014-15 RE-ORGANIZATIONS / CHANGES IN SERVICE DELIVERY / FUNDING CHANGES

DEPARTMENT	DIVISION	DESCRIPTION	Positions Eliminated		Transfer	New Positions
			Vacant	Filled		
<i>Adrienne Arsht Center for the Performing Arts Trust</i>	-	Convention Development Tax funding increased from \$8.650 million in FY13-14 to \$9.150 million in FY14-15 or by 5.8%.				
<i>Animal Services</i>	Budget & Finance	Three data entry positions are proposed to be outsourced to improve rabies and licensing information updating from four to six weeks to within seven to ten business days upon receipt of information. Veterinary clinics will also be given the option to enter their client's information on-line, thus reducing the number of data entries and subsequent erroneous citations from being issued.		(3)		
<i>Animal Services</i>	Live Release and Shelter Services	Three vacant full-time Transport Operator positions are recommended to be outsourced for the transporting of animals out-of-state to partner organizations in support of its Live Release and No-Kill initiatives.	(3)			
<i>Aviation</i>	Aviation Planning, Land Use, and Grants	In FY 14-15, the department will pursue federal funding for Runway 12/30, which runs diagonally northwest to southeast and is the third longest runway, for pavement rehabilitation, with an estimated project cost of \$45 million.				
<i>Aviation</i>	Business Development	In FY 14-15, the department will increase the number international routes to 93 from 88 in FY 2013-14, and cargo carriers to 31 from 30. The department will increase low-fare carriers in FY 2014-15 to five from four.				
<i>Community Action and Human Services</i>	Energy Programs	The proposed budget further emphasizes home rehabilitation by adding \$1.4 million in Documentary Surtax funding and \$456,000 in SHIP funding for the Elderly Residential Program; and \$1 million of CDBG funding for facility improvements.				
<i>Community Action and Human Services</i>	Energy Programs	The proposed budget includes the transfer of two vacant Mechanic Repairers from the Internal Services Department to maintain CAHSD's facilities.			2	
<i>Community Action and Human Services</i>	Greater Miami Service Corps	The proposed budget includes the following contract and interdepartmental transfers: \$192,000 from Public Works and Waste Management, \$75,000 from the Regulatory and Economic Resources Department, and \$60,000 from Miami-Dade Fire Rescue.				
<i>Community Information and Outreach</i>	Answer Center Operations	In FY 2014-15, the department will transfer the IT Help Desk to the Information Technology department (ITD); this transfer represents a reduction in Service Level agreements (SLA) revenue(\$224,000) and the transfer of two 311 Senior Call Specialist positions to ITD (\$131,000).			(2)	
<i>Corrections & Rehabilitation</i>	Department-wide	The department will eliminate sworn posts which will allow for the redeployment of 177 sworn personnel to mitigate overtime, and mitigate the impact of not hiring 190 Correctional Officers who would have filled essential posts as they completed the training academy.				
<i>Cultural Affairs</i>	Grants and Programs	The proposed budget includes \$14.282 million for Grants and Programs which assumes \$6.768 million in general fund (10% reduction in funding from FY 2013-14 levels); \$2.304 million in CDT funding; \$1.021 million in other revenues; \$1.845 million in TDT funding; \$2.104 million in carryover; and \$240,000 for the South Florida Cultural Consortium programs; total grant funding is 1% below FY 2013-14 levels.				
<i>Cultural Affairs</i>	-	Convention Development Tax Revenue Budget decreased from \$9.701 million in FY13-14 to \$8.004 million in FY14-15.				
<i>Finance</i>	Controller	The proposed budget includes funding from the IT Funding model to continue the expansion of the accounts payable invoice imaging and workflow system (\$610,000), which will reduce the time needed to process invoices and create efficiencies Countywide for departments accessing payable documents while reducing storage costs.				
<i>Finance</i>	Tax Collector's Office	The proposed budget includes outsourcing the County's collection of delinquent tangible personal property taxes which will allow the County to save approximately \$1 million by eliminating 11 positions to include one Supervisor 1, nine Finance Collection Enforcement Officers, one Tax Record Specialist 2.	(2)	(9)		
<i>HistoryMiami</i>	-	Convention Development Tax funding increased from \$3.642 million in FY13-14 to \$3.854 million in FY14-15 or by 5.8%. This was done to cover the payment of County Rent to Internal Services from the additional space acquired after Miami Art Museum moved out.				

FY 2014-15 RE-ORGANIZATIONS / CHANGES IN SERVICE DELIVERY / FUNDING CHANGES

DEPARTMENT	DIVISION	DESCRIPTION	Positions Eliminated		Transfer	New Positions
			Vacant	Filled		
<i>Human Resources</i>	Department-wide	The FY 14-15 table of organization reflects the reduction of 15 positions; they are currently funded and reflected in the table of organization of the Transit and the Water and Sewer Departments to support MDT related payroll, recruitment and testing activities , in addition to supporting the replacement of the Transit operating system (14 positions, \$1.097 million) and WASD's compensation activities (one position, \$110,000).			(15)	
<i>Information Technology</i>	Office of the Director and Operational Support	As part of the establishment of an IT Service Center under ITD, two 311 Senior Call Center Specialists were transferred from Community Information and Outreach(CIAO) to ITD during FY 2013-14; these resources, in combination with other staff that had been transferred in the first phase of IT consolidations and with ITD staff, form the foundation of an enhanced enterprise IT Service Center that will continue to evolve during FY 2014-15.			2	
<i>Internal Services</i>	Facilities and Utilities Management	The proposed budget includes the transfer of two positions to the Community Action and Human Services Department (CAHSD) for managing the maintenance and repair of CAHSD designated sites.			(2)	
<i>Parks, Recreation and Open Spaces</i>	Various	The Countywide General Fund allocations increased from \$8.415 million in FY 2013-14 to \$35 million in FY 2014-15 or by 315.9% and Convention Development Tax decreased from \$25.855 million in FY13-14 to \$1 million in FY14-15 or by 96.1%.				
<i>Police</i>	Administration	The department transferred 46 positions to the Information Technology department in FY 2013-14 resulting in a recurring savings of approximately \$1.5 million.			(46)	
<i>Public Works & Waste Management</i>	Collection Operations	In FY 2013-14, the department implemented a pilot program for garbage collection routes, that has been incorporated into the proposed budget; using route automation software will allow the department to improve route efficiency and thereby reduce the number of routes, their associated fleet costs and overtime, for an annual savings of \$1.6 million.				
<i>Public Works & Waste Management</i>	Highway Engineering	The proposed budget includes several adjustments to the Causeway budget, to include the full implementation of Sunpass on both the Rickenbacker and Venetian Causeways by August 2014 (\$3.7 million), which will include the elimination of 27 full time and six part-time positions with other operational reductions in Causeway maintenance.	(4)	(23)		
<i>Transit</i>	Operational Support	The proposed budget transfers 14 positions from the Human Resources Department that are currently out-stationed but funded by Transit.			14	