

BEACH & PARK DISTRICT FUND

OPERATED BY RECREATION SERVICES

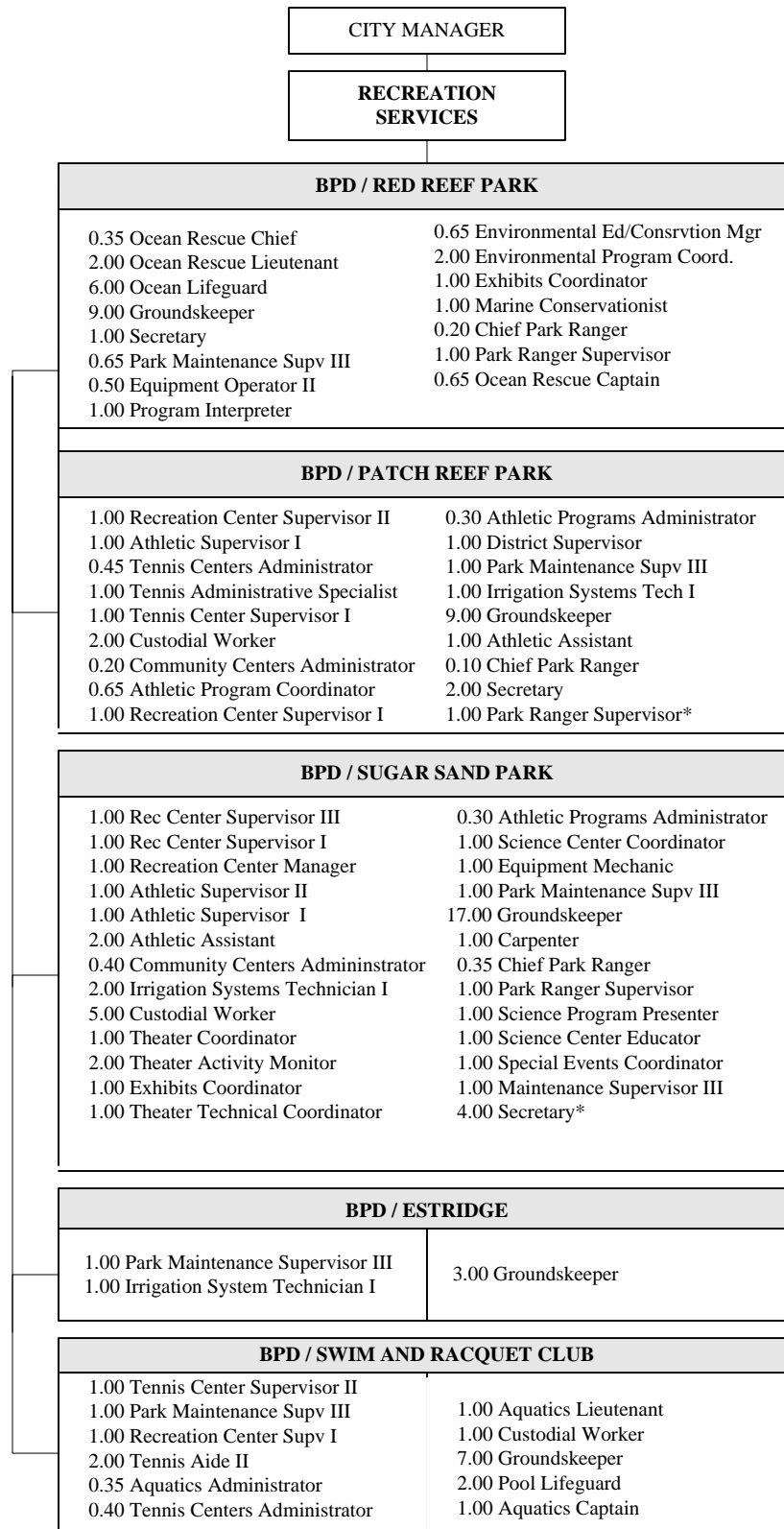
Mickey A. Gomez, Recreation Services Director
John A. Parks, Deputy Recreation Services Director
Joseph N. Cogley, Deputy Recreation Services Director

The mission of the Recreation Services Department, operating in the Beach & Park District Fund, is to provide and preserve quality parks, recreation, leisure and resource management through facilities, programs and resources which are relevant, educational, attractive and affordably accessible to the Boca Raton area. Costs are reimbursed through an interlocal agreement with the Greater Boca Raton Beach and Park District.



DIVISION	APPROVED 2008-09 BUDGET
Red Reef	\$ 2,532,700
Patch Reef	2,612,100
Sugar Sand	4,510,900
Racquet Club	1,629,900
Other	1,878,400
CIP Projects	28,326,200
TOTAL	\$ 41,490,200

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	7,523,218	7,944,300	7,944,300	8,478,800
Other Operating	4,209,968	3,869,100	3,996,200	4,005,200
Supplies	484,218	471,300	512,700	444,100
Capital Outlay	1,965,940	27,153,600	28,024,700	28,521,700
Transfers	-	-	-	40,400
Sub-Total	14,183,344	39,438,300	40,477,900	41,490,200
Reserves	501,227	-	-	-
TOTAL	14,684,571	39,438,300	40,477,900	41,490,200
Full-time Employees	123.50	123.50	123.50	124.50



+ 1.00 Park Ranger Supervisor (Patch Reef Park)
Office Assistant II reclassified to Secretary (Sugar Sand Park)

Approved Positions FY 07/08	123.50
Revised Positions FY 07/08	+1.00
Personnel Changes FY 08/09	_____
Approved Positions FY 08/09	124.50

RECREATION DIVISION

Description of Division and Activity
<p><u>Athletics</u> Conduct youth and adult sports leagues, which promote sportsmanship, fair play and healthy competition. Assist area schools and independent youth sports associations by providing facilities. Operate the Sugar Sand Field House in a fashion that provides quality programming and open play opportunities.</p> <p><u>Aquatics</u> Operate a public pool that features extensive programs for a variety of interests.</p> <p><u>Ocean Rescue</u> Provide Ocean Lifeguards to serve and protect public beachfront visitors.</p> <p><u>Community Centers</u> Offer a variety of leisure-oriented youth and adult classes in addition to hosting area meetings, special interest clubs and theatrical events. Provide youth with a unique educational experience at the Children’s Science Explorium. Operate a carousel for community recreation.</p> <p><u>Tennis</u> Operate facilities that provide open play and programs for all ages and skill levels.</p>

Goal
<p>Encourage recreational activity that provides each individual the opportunity to enjoy physical exercise, socialization, competition, teamwork, learning, intellectual stimulation and family togetherness. These activities shall also provide the settings that bring together residents of different backgrounds, enhancing the Greater Boca Raton Beach & Park District as a community.</p>

Objectives 2008-09
<ul style="list-style-type: none"> • Ocean Rescue will maintain an exemplary safety record at the beach. • Begin hosting a Sunday Mixed Doubles League at the Racquet Center. • Add a “Ride & Glide” ice skating element to the Winter Children’s Fair at Patch Reef Park. • Hold an Open House for each of the three traveling Exhibits to be displayed at the Children’s Science Explorium. • Offer online registration via Rec Trac for Athletic Programs. • Completion of the Patch Reef Tennis Center’s awnings and courtside awning project.

Achievements 2007-08
<ul style="list-style-type: none"> • Offer a “Silver Sneakers” senior exercise program at the Sugar Sand Park Field House. Silver Sneakers program declined offer as Field House is not a full fitness center offering free weights, weight resistance machines and cardio vascular exercise equipment. • Maintain an exemplary safety record at Red Reef Park’s beaches. An exemplary safety record of no drownings was maintained. • Organize a Ladies Evening Round Robin program at the Patch Reef Park Tennis Center. A successful Ladies Evening Round Robin was provided. • Complete the design work for eight new athletic fields at Countess de Hoernle Park. Design is in progress; City staff is working with the Greater Boca Raton Beach & Parks District and their Value Engineering consultant to answer concerns regarding costs of amenities and the phasing of construction. • Add a “Ride & Glide” ice skating element to the Winter Children’s Fair. Unable to secure ice skating surface for event, due to amount of lead time and funding needed to reserve surface with vendor. Funding and lead time issues have been resolved and surface is reserved for 08-09 event.

Achievements 2007-08
<p>Other Achievements:</p> <ul style="list-style-type: none"> • Ocean Rescue placed fourth in the 2007 U.S.L.A. National Championships. • The Patch Reef Park Tennis Center successfully hosted the 17th Florida Open International Wheelchair Championships and The Champion Porsche \$10,000 Futures of Boca Raton Tournament. • Landscaping within the grounds of the Racquet Center was enhanced by replacing unattractive plants with Fox Tail palms and beautiful ground cover. • The Swim Center’s Aquatics Water Safety Instructors acquired Mario Swim Central Adaptive Aquatics certification. This step allows them to teach swim lessons to children with special needs. • Created option for patrons to purchase ride tokens via credit or debit card at the Sugar Sand Park Carousel. • Received the 2007 National Softball Association award for Outstanding Park for adult softball programs offered in the Athletics Section.

PERFORMANCE MEASURES	FY 2006-07		FY 2007-08		FY 2008-09
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i>					
<u><i>Aquatics:</i></u> Learn-to-Swim class participants will demonstrate the ability to advance to the next level.	N/A	N/A	80%	60%	70%
<u><i>Athletics</i></u> Participation in City-operated youth sports programs will indicate a desire to participate, if eligible, next season.	N/A	N/A	90%	96%	96%
<u><i>Ocean Rescue</i></u> Assure beachfront park patrons return safely to shore.	N/A	N/A	100%	100%	100%
<u><i>Tennis Centers</i></u> Children participating in the winter, summer and fall camps will express, in their post-camp evaluation, an interest in attending camps, if eligible, in the future.	N/A	N/A	75%	97%	90%
<u><i>Community Centers</i></u> Class patrons will rate their experiences as “outstanding” on the post-class survey.	N/A	N/A	90%	83%	90%

PARKS DIVISION

Description of Division and Activity

Major Parks & Recreation Areas

To suitably care for a large area offering a variety of usually intensively used park areas and facilities accessible to residents of the entire Beach and Park District.

Neighborhood Parks and Recreation Areas

To provide in a safe, usable and attractive condition, passive and active recreation areas for all age groups within walking distance of neighborhoods.

Playgrounds

To adequately maintain areas for intensive recreation use, primarily for school age and pre-school children.

Park Rangers

To contribute to a safe and secure park environment by providing park patrols and by working special details. To provide information to park patrons, both from the gate houses and from within the parks, that will enhance their visit.

Conservation Division

To partner with FAU, Palm Beach County Schools and Gumbo Limbo, to provide a coastal/marine center presenting recreational, research and educational opportunities. To partner with Development Services and the Environmental Advisory Board to insure that Boca Raton's beaches are safe and attractive for sea turtle nesting. To monitor and collect data on sea turtle nestings and strandings, renourishment projects and other beachfront construction and report information to the appropriate State/County/Municipal agency. To provide preservation, management and appropriate development for environmental programming for public access to 47.5 acres of pristine Florida scrub.

Landscape and Passive Areas

To offer safe, clean and attractive parkways, circles, medians, courtyards and other landscaped public areas to enhance the aesthetic value of the residential and business community.

Undeveloped, Unclassified and/or under Construction

To maintain undeveloped park property in a safe, clean and orderly appearance for future public use.

Goal

To provide clean, orderly and attractive appearance of grounds, structures and facilities for safe, educational, convenient and enjoyable recreational use by the citizens of the Greater Boca Raton Beach & Park District through an efficient maintenance program commensurate with the intensity of public use and the intent of park design.

Objectives 2008-09

- Install new irrigation system for the athletic fields at Patch Reef Park.
- Train one Irrigation Technician to obtain certification for state backflow testing to comply with state regulations.
- Install new weather station at Sugar Sand Park to assist in monitoring weather conditions to conserve water and observe restrictions, while promoting healthy turf and plants.
- Upgrade Motorola controllers to the new generation of Irrinet-M field unit for faster data communication.
- Replace rubber safety surface in Science Playground at Sugar Sand Park and in Pirates Cove Playground at Patch Reef Park.
- Upgrade and replace equipment in "wet deck" areas of Science Playground at Sugar Sand Park and Pirates Cove at Patch Reef Park.
- Continue Replacement of brown wooden sign posts and sign backings with green recycled plastic posts and non wood manufactured sign backings.
- Repair rusted roofs on Red Reef Park's restrooms and pavilions on the east side of the park.
- Install Bahia grass in picnic areas at Red Reef Park to eliminate labor hours used for raking.
- To maximize the effectiveness of each Park Ranger on park patrol, he or she shall be on the move, visible and independent. The Park Ranger shall be alert, engaged and professional in appearance, demeanor and conduct.

Achievements 2007-08

- Continue to update and modify the Park Ranger Standard Operating Procedures Manual, and overall training procedures.
The Standard Operating Procedures Manual was updated.
- Renovate restrooms at the soccer fields and baseball/softball press boxes at Patch Reef Park.
Restroom renovations are currently underway. Press box renovations are complete. It is anticipated that the restroom renovations will be completed by August 2008.
- Continue exotic invasive pest plant removal and control at Patch Reef and Sugar Sand Parks.
This is an ongoing program. Exotic invasive pest plants have been kept to a minimum through routine scheduling of staff eradication projects throughout the year.
- Repair and re-open beach access boardwalks closed due to damage by Hurricanes Frances & Wilma.
This objective is complete. Hurricane damaged boardwalks have been repaired.
- Construct new saltwater viewing tanks at Gumbo Limbo Environmental Complex.
Staff has held several review meetings to come to an overall agreement on the design and construction of the tank. All stake holders: Florida Atlantic University, Gumbo Limbo staff, and School Board staff participated. Final construction documents have been reviewed. Construction scheduled for FY 2008/09.
- Install a new well & pump station at Sugar Sand Park.
A new 10" well and 45 H.P. pump station was installed at Sugar Sand Park.
- Install a new irrigation system on the three soccer/football fields and three baseball/softball fields at Patch Reef Park.
This project has been deferred to FY 2008/09, due to the Youth Sports program scheduling.
- Upgrade the Sugar Sand Science Playground with new play equipment.
A proposal outlining upgrades and replacements has been presented to the Greater Boca Raton Beach & Park District for approval and implementation.

Other Achievements:

- Stabilized unpaved parking area at Swim and Racquet Center with crushed rock and added parking stops.
- Added benches and bollards to new covered walkway at Patch Reef Park.
- Stabilized and re-enforced wooden head inside Science Playground using marine-grade building materials.
- Replaced plant material at Swim and Racquet Center pool area previously damaged by Hurricane Wilma.
- Replaced four covered grills at Family pavilion and Classroom pavilion at Sugar Sand Park.
- Added golf cart storage and charging area by Tennis Center at Patch Reef Park. Electricity was added, battery charger storage installed and landscaping was installed to screen the area.
- Installed new landscaping at Swim and Racquet Center to provide screening of Courts #8 & #4, to replace trees that were removed along St. Andrews.
- Installed new plumbing fixtures for the restrooms at Sugar Sand Park.
- Installed drain pipe for the Swim & Racquet Center to drain pool waste water into storm water run off system and away from the lake water.
- Removed 40 Australian pines from Red Reef Park.
- Planted 20 native trees to help restore Red Reef Park canopy.
- Installed new beach condition signs and Alfa underground trash receptacles at the beach access points of the newly rebuilt boardwalks.
- Provided enhanced Park Ranger patrols within Sugar Sand Park, Patch Reef Park and the Swim & Racquet Center.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2006-07		FY 2007-08		FY 2008-09
	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnerships with Our Stakeholders</i>					
Maintain all park properties in accordance with the Recreation Services Department standards, by preventative, cyclic, routine, non-routine and special response measures.	N/A	N/A	95%	90%	95%
Ensure safe and sanitary restrooms throughout the city's park system on a daily basis.	N/A	N/A	95%	95%	95%
Maintain dune crossovers and recreational boardwalks in safe and usable conditions.	N/A	N/A	95%	95%	100%
Consistently complete routine maintenance of environmentally sensitive lands as scheduled.	N/A	N/A	95%	90%	90%
While on patrol, Park Rangers will be mobile, visible and independent	N/A	N/A	95%	95%	100%