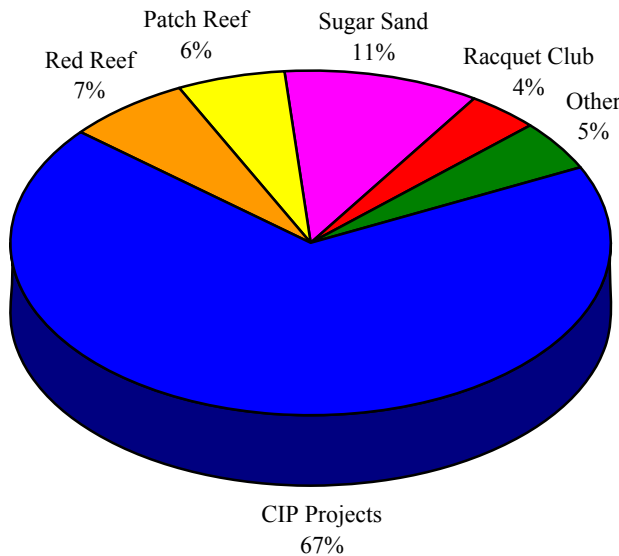


# ***BEACH & PARK DISTRICT FUND***

## ***OPERATED BY RECREATION SERVICES***

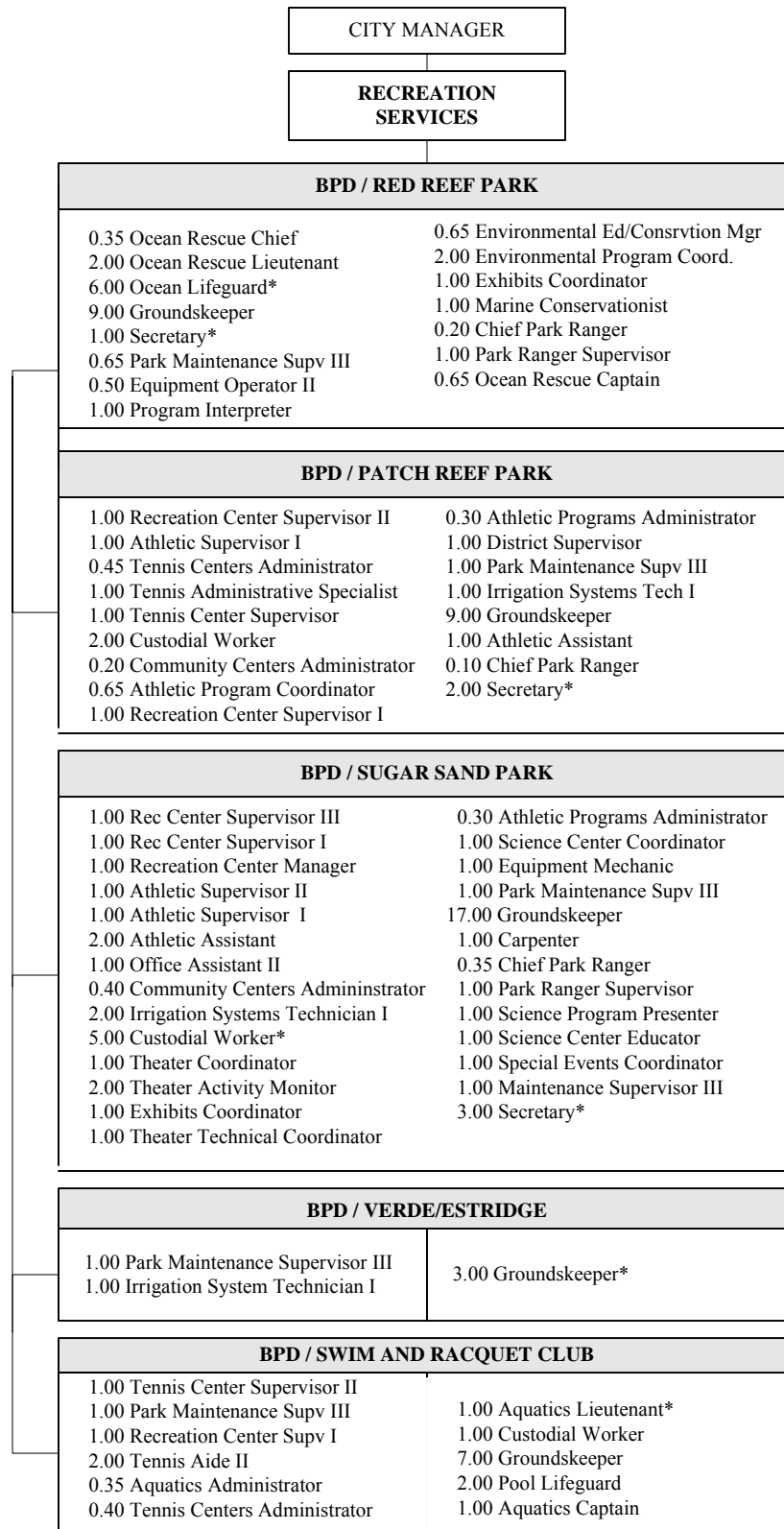
*Mickey A. Gomez, Recreation Services Director*  
*John A. Parks, Deputy Recreation Services Director*  
*Joseph N. Cogley, Deputy Recreation Services Director*

**T**he 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 2007-08 BUDGET
Red Reef	\$ 2,574,500
Patch Reef	2,324,300
Sugar Sand	4,209,600
Racquet Club	1,549,300
Other	1,835,600
CIP Projects	26,945,000
<b>TOTAL</b>	<b>\$ 39,438,300</b>

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	7,521,180	8,241,500	8,117,800	7,944,300
Other Operating	4,081,929	4,005,500	4,516,000	3,869,100
Supplies	489,979	548,500	569,000	471,300
Capital Outlay	1,862,588	27,554,000	28,436,700	27,153,600
Transfers	895,050	-	-	-
<b>Sub-Total</b>	<b>14,850,726</b>	<b>40,349,500</b>	<b>41,639,500</b>	<b>39,438,300</b>
Reserve	501,227	-	-	-
<b>TOTAL</b>	<b>15,351,953</b>	<b>40,349,500</b>	<b>41,639,500</b>	<b>39,438,300</b>
Full-time Employees	134.30	134.30	134.30	123.50



- 1.00 Ocean Lifeguard (Red Reef Park)
- .20 Secretary (Red Reef Park)
- 3.00 Park Ranger (Red Reef Park)
- .10 Secretary (Patch Reef Park)
- 1.00 Park Ranger (Patch Reef Park)
- .50 Secretary (Sugar Sand Park)
- 1.00 Custodial Worker (Sugar Sand Park)
- 2.00 Park Ranger (Sugar Sand Park)
- 1.00 Groundskeeper (Verde/Estridge)
- 1.00 Aquatics Lieutenant (Swim & Racquet Center)
- 10.80

= BUDGET DIVISION

Approved Positions FY 06/07	134.30
Revised Positions FY 06/07	-
Personnel Changes FY 07/08	<u>-10.80</u>
<b>Approved Positions FY 07/08</b>	<b>123.50</b>

## RECREATION DIVISION

### Description of Division and Activity

#### Athletics

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.

#### Aquatics

Operate a public pool that features extensive programs for a variety of interests.

#### Ocean Rescue

Provide Ocean Lifeguards to serve and protect public beachfront visitors.

#### Community Centers

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.

#### Tennis

Operate facilities that provide open play and programs for all ages and skill levels.

### Goal

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.

### Objectives 2007-08

- Offer a "Silver Sneakers" senior exercise program at the Sugar Sand Park Field House.
- Maintain an exemplary safety record at Red Reef Park's beaches.
- Organize a Ladies Evening Round Robin program at the Patch Reef Park Tennis Center.
- Complete the design work for eight new athletic fields at Countess de Hoernle Park.
- Add a "Ride & Glide" ice skating element to the Winter Children's Fair.

### Achievements 2006-07

- Maintain an exemplary safety record on the beaches of Red Reef Park.  
An exemplary record of no drownings was maintained.
- The Sugar Sand Community Center will host a First Annual, Park Open House Day.  
9,000 visitors attended a very successful event.
- Maintain an exemplary safety record at the Swim Center.  
The Swim Center maintained a safety record of no drownings.
- Establish a Corporate League at the Patch Reef Park Tennis Center and the Early Morning Round Robin program at the Racquet Center.  
The leagues did not form due to insufficient registration.
- Initiate background checks for volunteer youth sports coaches who work with City run leagues.  
The program has been initiated.

Achievements 2006-07
<p><b>Other Achievements:</b></p> <ul style="list-style-type: none"> <li>• Ocean Rescue placed 2<sup>nd</sup> in the U.S.L.A. National Championships.</li> <li>• The Patch Reef Park Tennis Center hosted a \$10,000 U.S.T.A. professional tournament.</li> <li>• Swim Center Staff placed 2<sup>nd</sup> in the American Red Cross Lifesaving Skills Competition.</li> <li>• The Racquet Center was enhanced by new lush landscaping.</li> <li>• Additional security and landscape lighting was added at the Swim Center.</li> <li>• Installed lightning prediction devices at Patch Reef Park, Sugar Sand Park, and the Swim and Racquet Center.</li> </ul>

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<b><i>Strong Partnership with Our Stakeholders</i></b>					
<u><i>Aquatics:</i></u> Learn-to-Swim class participants will demonstrate the ability to advance to the next level.	N/A	N/A	N/A	80%	80%
<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	N/A	88%	90%
<u><i>Ocean Rescue</i></u> Assure beachfront park patrons return safely to shore.	N/A	N/A	N/A	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	N/A	75%	75%
<u><i>Community Centers</i></u> Class patrons will rate their experiences as “outstanding” on the post-class survey.	N/A	N/A	N/A	90%	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 Ranger Operations

To provide a public relations service to all citizens and visitors by helping create a safe and secure environment in the park system. To act as a conduit between park patrons and other City agencies, such as Emergency Medical Teams and the Police Department. To provide helpful information on all services offered by the Recreation Services Department.

#### 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 2007-08

- Continue to update and modify the Park Ranger Standard Operating Procedures Manual, and overall training procedures.
- Renovate restrooms at the soccer fields and baseball/softball press boxes at Patch Reef Park.
- Continue exotic invasive pest plant removal and control at Patch Reef and Sugar Sand Parks.
- Repair and re-open beach access boardwalks closed due to damage by Hurricanes Frances & Wilma.
- Construct new saltwater viewing tanks at Gumbo Limbo Environmental Complex.
- Install a new well & pump station at Sugar Sand Park.
- Install a new irrigation system on the three soccer/football fields and three baseball/softball fields at Patch Reef Park.
- Upgrade the Sugar Sand Science Playground with new play equipment.

**Achievements 2006-07**

- Continue updating and modifying the Park Ranger Standard Operating Procedures Manual, and overall training procedures.  
The Park Ranger operating procedures manual has been updated to include restructured daily park patrols to assist maintenance in identifying maintenance issues for a faster response time. Additionally, created/implemented a three-week training program to provide field training for new hires.
- Provide more effective Park Ranger coverage throughout park sites and special events with better utilization of shift scheduling.  
Park patrols were restructured to provide a park ranger to spend one hour of time at each facility scheduled for that day. This also assisted park maintenance in identifying issues that needed attention.
- Repair and re-open beach access boardwalks closed due to damage by Hurricanes Frances and Wilma.  
Bid specifications were developed. Construction to commence November 1, 2007 after the Sea Turtle Nesting season.
- Re-vegetate areas of Red Reef Park damaged by Hurricane Wilma.  
Various areas of Red Reef Park have been re-vegetated. Staff is currently evaluating other areas for replacement.
- Utilizing allotted funding, replace trees and landscape material at Patch Reef Park that was damaged during Hurricane Wilma.  
Various areas have been replanted. Staff is currently evaluating other areas for replacement.
- Continue to replace wood signposts at Patch Reef Park with recycled plastic posts.  
Replaced 67 wood signposts with 4X4 recycled plastic posts.
- Continue exotic invasive pest plant removal and control at Patch Reef and Sugar Sand Parks.  
A vine control program was implemented and started at Sugar Sand and Patch Reef Parks. Fifty Australian pine trees were removed at Gumbo Limbo Environmental Complex.
- Install a new controller for the entrance to Patch Reef Park.  
A new Irrinet Motorola Controller was installed at the east entrance.
- Install a weather station at Patch Reef Park to assist in monitoring weather conditions to promote healthy turf and plants.  
A new weather station was installed on the outfield fence of baseball field #3, ten feet off the ground, in right field.

**Other Achievements:**

- Installed fiberglass doors on the south restroom at Red Reef Park.
- Repaired Red Reef Park's main boardwalk and wedding pavilion.
- Installed two underground trashcans on the beach at Red Reef Park.
- Replaced two drinking fountains located by ball fields at Patch Reef Park.
- Installed irrigation zones for clay area in the baseball fields at Patch Reef Park.
- Installed bubblers for new trees planted at Patch Reef Park.
- Installed new irrigation system in the parking lot of the Swim & Racquet Center.
- Installed 2" RPZ backflow device for the building in the Swim & Racquet Center/Tennis. Required by Utility Services.
- Completed installation of 10' well; installed 45 hp pump at Patch Reef Park.
- Installed sleeves for new irrigation system at James A. Rutherford Community Center building at Patch Reef Park.
- Replaced tiki hut roof in Sugar Sand Park Science Playground.
- Repaired concrete and asphalt damaged by hurricane Wilma at Sugar Sand and Patch Reef Parks.
- Installed track slide in the Sugar Sand Park Science Playground.
- Installed rack storage system in garage at Patch Reef Park to increase storage space.
- Built storage closet in Sugar Sand Park maintenance complex loft for storage of archive files and paperwork.

<b>Achievements 2006-07</b>
<ul style="list-style-type: none"> <li>• Repaired damage to high-level areas of the Sugar Sand Park Science Playground structure caused by hurricane Wilma.</li> <li>• Added light to the front entrance flagpole at Sugar Sand Park.</li> <li>• Installed new waterproof plastic countertops in restrooms at the family pavilion in Sugar Sand Park.</li> <li>• Re-built interior of “head” in the Sugar Sand Park Science Playground, utilizing marine grade materials to reinforce the structure, improve aesthetics and reduce maintenance.</li> </ul>

<b>PERFORMANCE MEASURES</b>	<b>FY 2005-06</b>		<b>FY 2006-07</b>		<b>FY 2007-08</b>
<b>Strategic Initiatives:</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Estimated</b>	<b>Target</b>
<b><i>Strong Partnerships with Our Stakeholders</i></b>					
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	N/A	95%	95%
Ensure safe and sanitary restrooms throughout the city’s park system on a daily basis.	N/A	N/A	N/A	95%	95%
Maintain dune crossovers and recreational boardwalks in safe and usable conditions.	N/A	N/A	N/A	95%	95%
Consistently complete routine maintenance of environmentally sensitive lands as scheduled.	N/A	N/A	N/A	95%	95%
Ensure Park Rangers perform daily patrols at park sites to provide complete inspection reports for park maintenance personnel for corrective action.	N/A	N/A	N/A	95%	95%