

Agenda Item Summary

1. ACTION REQUESTED/PURPOSE: Request Board approve establishment of two full time positions for Parks and Recreation for operations of Fisherman's Coop and at Bokeelia Boat Ramp. A full time Senior Supervisor, Parks and Recreation, Group #52170 and a Parks and Recreation Maintenance Worker, Senior, Group #51340. Approve a transfer from general fund reserves, fund #001, in the amount of \$20,000 for the remaining two months of FY 06.

2. WHAT ACTION ACCOMPLISHES: Establishes two new full time positions to be utilized in the Pine Island/Matlacha area.

3. MANAGEMENT RECOMMENDATION: Approve two new full time positions for Parks and Recreation.

4. Departmental Category:

CIC

5. Meeting Date: 06/27/06

6. Agenda:

- Consent
- Administrative
- Appeals
- Public
- Walk-On

7. Requirement/Purpose: (specify)

- Statute
- Ordinance
- Admin. Code
- Other

8. Request Initiated:

Commissioner
Department Parks and Recreation
Division

By: John Yarbrough

9. Background: On February 14, 2006, the Board of County Commissioners approved the purchase of Fisherman's Coop. Additionally, on February 15, 2005, the Board of County Commissioners approved the purchase of the Bokeelia Boat Ramp. Since the acquisition of these facilities, temporary/on-call staff and day labor have provided the required services at these two facilities. Staff has evaluated these facilities and has determined that for proper oversight, revenue collection, maintenance, and operations, these two full time positions are needed for seven day week coverage. These positions will be supplemented by current staff in the area. The anticipated hire date is August 3rd, 2006.

The Senior Supervisor, Parks and Recreation position will cost \$11,000 for the two months remaining this fiscal year. The annualized cost for this position will be \$64,000. The Parks and Recreation Maintenance Worker, Senior position will cost \$7,000 for the two months remaining this fiscal year. The annualized cost for this position will be \$44,000. These positions include fringe benefits. Current operating cost for both facilities is estimated at \$12,000 per year or \$2,000 for the two months remaining this fiscal year. The total annual cost for the two positions and operating is estimated at \$120,000. When future renovations have been completed at these facilities, it is anticipated that operating costs will need to be increased and addressed in the budget process.

Funding will be made available in account #KH5722000100.501210

Revenues are currently estimated at \$250,000 per year. A blue sheet will be forthcoming to establish new fees later in the fiscal year.

10. Review for Scheduling:

Department Director	Purchasing or Contracts	Human Resources	Other	County Attorney	Budget Services				County Manager/P.W. Director
					Analyst	Risk	Grants	Mgr.	
JM				[Signature]	6/15/06	6/15/06	6/15/06	6/15/06	[Signature]

11. Commission Action:

- Approved
- Deferred
- Denied
- Other

RECEIVED BY COUNTY ADMIN: [Signature]

COUNTY ADMIN FORWARDED TO: [Signature]

Rec. by CoAtty

Date: 6/15/06

Time: 1:35 pm

Budget Fee: 6/15/06:SSD

