



V I L L A G E O F K E Y B I S C A Y N E



Office of the Village Manager

MEMORANDUM

Village Council
Franklin H. Caplan, *Mayor*
Michael W. Davey, *Vice Mayor*
Theodore J. Holloway
Michael E. Kelly
Mayra P. Lindsay
Ed London
James S. Taintor

Village Manager
John C. Gilbert

DATE: September 23, 2014

TO: Honorable Mayor and Members of the Village Council

FROM: John C. Gilbert, Village Manager

RE: Proposed FY2015-19 Capital Improvement Plan

RECOMMENDATION

It is recommended that the Village Council approve the attached Resolution which adopts the Five (5) Year Capital Improvements Plan for FY2015-2019.

BACKGROUND

Attached are the **Operational** and **Non-Operational** projects separated within each of the seven (7) categories. The Non-Operational projects identified in the applicable categories were prioritized numerically by Staff; one (1) being the most important.

The amount of total funds needed for the FY2015 CIP is \$5,482,998. The funding will be obtained from the General Fund Reservations-Reserved Carry Forward and Working Capital line items.

RESOLUTION NO. 2014 -

A RESOLUTION OF THE VILLAGE COUNCIL OF THE VILLAGE OF KEY BISCAYNE, FLORIDA, APPROVING THE 5 YEAR CAPITAL IMPROVEMENTS PLAN FOR FISCAL YEARS 2015-2019 ATTACHED AS EXHIBIT “A;” PROVIDING FOR VILLAGE MANAGER AUTHORIZATION; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Village Manager has recommended the five year Capital Improvements Plan (the “Plan”) for fiscal years 2015-2019, attached as Exhibit “A,” in order to provide for a long term plan of proposed capital expenditures, the means and methods of financing the projects, and an action plan for the implementation of the projects; and

WHEREAS, the Village Council recognizes the need to adopt the Plan to address beautification, parks, transportation, drainage, and infrastructure improvements in order to create a desirable high quality of life for the residents; and

WHEREAS, the Village Council has reviewed the Plan and desires to adopt the Plan; and

WHEREAS, the Village Council finds that this Resolution is in the best interest and welfare of the residents of the Village.

NOW, THEREFORE, BE IT RESOLVED BY THE VILLAGE COUNCIL OF THE VILLAGE OF KEY BISCAYNE, FLORIDA, AS FOLLOWS:

Section 1. Recitals Adopted. Each of the above stated recitals are hereby adopted, confirmed and incorporated herein.

Section 2. Capital Improvements Plan Adopted. The Village Council hereby adopts the five year Capital Improvements Plan for fiscal years 2015-2019 attached as Exhibit “A” to this Resolution. In the event there is a surplus or deficit of funds from a capital improvement

project, the Village Manager shall have the authority to reallocate funds in order to implement the Capital Improvement Plan.

Section 3. **Village Manager Authorized.** The Village Manager is hereby authorized to do any and all things necessary to carry out the provisions of this Resolution.

Section 4. **Effective Date.** This Resolution shall be effective immediately upon adoption.

PASSED AND ADOPTED this _____ day of September, 2014.

FRANKLIN H. CAPLAN, MAYOR

ATTEST:

CONCHITA H. ALVAREZ, MMC
VILLAGE CLERK

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

VILLAGE ATTORNEY



Village of Key Biscayne
PROPOSED Capital Improvement Plan
Fiscal Years 2015 - 2019

Village of Key Biscayne
Proposed Capital Improvement Plan - Summary

FY2015-FY2019

	Encumbered FUNDS	
Restricted/Committed Reserves		
Building Inspections	\$926,095	Restricted-For Building Department expenditures only
Capital Lease	\$521,282	
Compensated Absences	\$654,875	Assigned-25% of total Employee time banks
Emergencies	\$4,000,001	Committed - For emergency expenses (i.e. natural disasters)
Fire Code Violations	\$199,368	Restricted- For Fire prevention expenditures (is used to pay p/t inspector and in 2015 p/t community outreach employee)
Fire Grant Revenue (UASI)	\$132,685	Restricted-Urban Area Security Initiative Grant-Anti Terrorist Training & Equipment
Fire Rescue Transport Fees	\$975,439	Committed-Used to offset costs of providing Fire Rescue transportation
Labor Negotiations	\$90,000	Committed-To cover costs resulting from labor negotiations that exceed budgeted amounts, such as back pay
Law Enforcement Seizures	\$176,028	Restricted-May only be used for law enforcement purposes. (Investigations, training, equipment, drug and gang awareness programs)
Prepays	\$272,330	Nonspendable-Prepaid insurance
Working Capital	\$3,077,961	Assigned-To fund proposed capital improvement needs
Sub-Total Restricted Reserves	\$11,026,064	

		FY2015	FY2016	FY2017	FY2018	FY2019
		Funds Needed				
Assigned Reserves						
Calusa Park	\$547,582	\$0	\$0	\$0	\$0	\$0
Community Center Equip Reserve	\$10,317	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Community Center Expansion	\$115,193	\$0	\$0	\$0	\$0	\$0
Completed Project Excess	\$29,473	\$0	\$0	\$0	\$0	\$0
Developer Contribution	\$0	\$0	\$0	\$0	\$0	\$0
Contingencies	\$3,470	\$0	\$0	\$0	\$0	\$0
Educational Initiatives	\$42,187	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Open Space Land Trust	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Landscape Master Plan	\$250,000	\$50,000	\$0	\$0	\$0	\$0
Maint Reserve- Community Center	\$228,354	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Maint Reserve- Fire Station	\$126,013	\$0	\$0	\$0	\$0	\$0
Maint Reserve- Police/Admin	\$0	\$0	\$0	\$0	\$0	\$0
Master Plan Initiatives	\$1,694,757	\$0	\$0	\$0	\$0	\$0
Playing Fields	\$613,433	\$309,641	\$0	\$0	\$0	\$0
Recreation Facilities	\$335,713	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Traffic Calming Plan	\$129,875	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
Village Goes Green	\$46,211	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Sub-Total Assigned Reserves	\$5,172,578					
Total Restricted/Assigned	\$16,198,642	\$575,141	\$215,500	\$215,500	\$215,500	\$215,500

Capital Improvement Plan- SEE ATTACHED LIST OF PROJECTS FOR EACH CATEGORY LISTED BELOW						
Cultural	\$131,523	\$200,000	\$0	\$0	\$0	\$0
Information Technology	\$272,272	\$9,900	\$241,400	\$20,290	\$15,400	\$9,900
Maintenance	\$376,004	\$680,300	\$40,300	\$40,300	\$40,300	\$40,300
Public Safety- Fire	\$288,191	\$188,657	\$372,628	\$218,777	\$257,128	\$218,777
Public Safety- Police	\$17,205	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Public Works	\$2,671,539	\$2,819,000	\$72,000	\$72,000	\$72,000	\$12,000
Recreation and Open Space	\$1,861,452	\$1,005,000	\$5,000	\$5,000	\$5,000	\$5,000
Sub-Total CIP Encumbrances	\$5,618,187	\$4,907,857	\$736,328	\$361,367	\$394,828	\$290,977
Total	\$21,816,829	\$5,482,998	\$951,828	\$576,867	\$610,328	\$506,477

Cultural

Description: Non-Operational	*Funding Source(s)	Total Project Cost	Encumbered FUNDS	FY2015 Funds Needed	FY2016 Funds Needed	FY2017 Funds Needed	FY2018 Funds Needed	FY2019 Funds Needed
VILLAGE ARTWORK- ARTWORK THROUGHOUT THE VILLAGE ONGOING	CIP	\$155,953	\$131,523	\$0	\$0	\$0	\$0	\$0
<u>CULTURAL PARK FACILITY CONSTRUCTION- MATCHING GRANT</u>	CIP	\$400,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Total Cultural			\$131,523	\$200,000	\$0	\$0	\$0	\$0

Italics: New Project

Funding Source(s):

*CIP- Capital Improvement Plan

Project Manager: Jud Kurlancheek, Building, Zoning and Planning Director

Todd Hofferberth, Parks and Recreation Director

Information Technology

ONGOING PROJECT	*Funding	Total Project	Encumbered	FY2015	FY2016	FY2017	FY2018	FY2019
Description: Operational/Restricted	Source(s)	Cost	FUNDS	Funds Needed				
ADMIN SERVER REPLACEMENT	CIP	\$17,901	\$0	\$0	\$0	\$0	\$0	\$0
ADMIN/FIRE NOTEBOOKS	CIP	\$26,400	\$2,988	\$0	\$0	\$2,500	\$5,500	\$0
ADMIN/FIRE WORK STATION REPLACEMENT	CIP	\$32,939	\$4,287	\$3,900	\$7,800	\$3,900	\$3,900	\$3,900
BUILDING PERMIT SOFTWARE ONGOING MAINTENANCE	GFRB	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0
COMMUNITY CENTER- COMPUTER LAB	CIP	\$51,522	\$16,993	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
NETWORK INFRASTRUCTURE	CIP	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0
POLICE NOTEBOOKS	CIP	\$25,916	\$8,004	\$0	\$9,000	\$0	\$0	\$0
POLICE OPERATING SYSTEMS UPGRADES	CIP	\$81,590	\$0	\$0	\$9,000	\$0	\$0	\$0
POLICE SERVER AND FIREWALL REPLACEMENT	CIP	\$7,890	\$0	\$0	\$0	\$7,890	\$0	\$0
POLICE WORK STATION REPLACEMENT	CIP	\$28,800	\$0	\$0	\$9,600	\$0	\$0	\$0
VILLAGEWIDE PHONE SYSTEM UPGRADE	CIP	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
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Description: Non-Operational	*Funding	Total Project	Encumbered	FY2015	FY2016	FY2017	FY2018	FY2019
	Source(s)	Cost	FUNDS	Funds Needed				
1. EMERGENCY MANAGEMENT- COOP DATA STORAGE	CIP	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0
2. FINANCE/HUMAN RESOURCES/CIP SOFTWARE	CIP	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0
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Total Information Technology		\$1,185,958	\$272,272	\$9,900	\$241,400	\$20,290	\$15,400	\$9,900

Funding Source(s):

*CIP- Capital Improvement Plan

*GFRB- General Fund Reserves- Building Inspections

Project Managers: Michael Fleming, Information Technology Administrator

Charles R. Press, Police Chief

Eric Lang, Fire Chief

Maintenance

ONGOING PROJECTS	*Funding	Total Project	Encumbered	FY2015	FY2016	FY2017	FY2018	FY2019
Description: Operational/Restricted	Source(s)	Cost	FUNDS	Funds Needed				
MAINTENANCE- COMMUNITY CENTER EXTERIOR FAÇADE	CIP	\$49,500	\$49,500	\$0	\$0	\$0	\$0	\$0
MAINTENANCE- COMMUNITY CENTER LIFT STATION	CIP	\$4,500	\$4,500	\$0	\$0	\$0	\$0	\$0
MAINTENANCE- FIRE EXTERIOR FAÇADE	CIP	\$32,500	\$9,746	\$0	\$0	\$0	\$0	\$0
MAINTENANCE- OTHER FACILITIES	CIP	\$167,340	\$121,434	\$0	\$0	\$0	\$0	\$0
MAINTENANCE- SIDEWALK REPAIRS	CIP	\$75,000	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
MAINTENANCE- TRAFFIC CIRCLES	CIP	\$160,000	\$104,590	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
MAINTENANCE- VILLAGE HALL CAMERAS AND CARD SYSTEM	CIP	\$26,500	\$0	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300
MAINTENANCE- VILLAGE HALL EXTERIOR FACADE	CIP	\$43,000	\$43,000	\$0	\$0	\$0	\$0	\$0
REPLACEMENT- TREES	CIP	\$140,000	\$43,234	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000
<u>REPLACEMENT- CRANDON SPRINKLER TIMERS FROM BATTERY TO ELECTRIC</u>	CIP	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
<u>REPLACEMENT: RECYCABLE TRASH CANS (50)</u>	CIP	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
<u>REPLACEMENT: DOG STATIONS (30)</u>	CIP	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
<u>REPLACEMENT: CHANNEL 77 EQUIPMENT</u>	CIP	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
<u>REPLACEMENT: COMMUNITY CENTER WEIGHT ROOM EQUIP</u>	CIP	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0
<u>REPLACEMENT: VILLAGEWIDE ELECTRICAL PANELS</u>	CIP	\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0
Total Maintenance		\$1,298,340	\$376,004	\$680,300	\$40,300	\$40,300	\$40,300	\$40,300

Italics: New Project

Funding Source(s):

*CIP- Capital Improvement Plan

Project Manager: Paul Abbott, Building Manager

Jud Kurlancheek, Building, Zoning and Planning Director

Public Safety- Fire

ONGOING PROJECTS	*Funding	Total Project	Encumbered	FY2015	FY2016	FY2017	FY2018	FY2019
Description: Operational/Restricted	Source(s)	Cost	FUNDS	Funds Needed				
<u>EMERGENCY COMMUNICATION SYSTEM (BDA)</u>	CIP	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
FIRE APPARATUS KQ1 & KE2	CIP	\$1,000,000	\$0	\$0	\$109,140	\$109,140	\$109,140	\$109,140
FIRE APPARATUS KR1- LEASE	CIP	\$225,000	\$41,695	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
FIRE APPARATUS KR2- LEASE	CIP	\$225,000	\$41,695	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
FIRE BUILDING FIXTURES AND EQUIPMENT- LIGHTS, DOORS, ETC.	CIP	\$23,285	\$4,657	\$4,657	\$4,657	\$4,657	\$4,657	\$4,657
FIRE HOSE	CIP	\$28,592	\$14,296	\$0	\$3,574	\$3,574	\$3,574	\$3,574
FIRE RESCUE EQUIPMENT- ROPE KITS, DEFIBILLATORS, ETC.	CIP	\$93,630	\$93,630	\$0	\$0	\$0	\$0	\$0
SUPPORT VEHICLES- 2 UNITS	CIP	\$76,702	\$0	\$0	\$38,351	\$0	\$38,351	\$0
TURNOUT GEAR-PANTS, JACKETS, BOOTS, HELMETS	CIP	\$121,842	\$52,218	\$0	\$17,406	\$17,406	\$17,406	\$17,406
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	*Funding	Total Project	Encumbered	FY2015	FY2016	FY2017	FY2018	FY2019
Description: Non-Operational	Source(s)	Cost	FUNDS	Funds Needed				
1. AEDs	CIP	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
<u>2. STATION ALERTING SYSTEM</u>	CIP	\$115,500	\$0	\$0	\$115,500	\$0	\$0	\$0
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Total Public Safety-Fire		\$2,049,551	\$288,191	\$188,657	\$372,628	\$218,777	\$257,128	\$218,777

Italics: New Project

Funding Source(s):

*CIP- Capital Improvement Plan

*CL- Capital Lease

Project Manager: Eric Lang, Fire Chief

Building, Planning, Zoning and Public Works

ONGOING PROJECTS	*Funding	Total Project	Encumbered	FY2015	FY2016	FY2017	FY2018	FY2019
Description: Operational/Restricted	Source(s)	Cost	FUNDS	Funds Needed				
BANNERS- HOLIDAYS, LIGHTHOUSE, SNOW, ART SHOW, STARS AND STRIPS	CIP	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0
BEACH RENOURISHMENT- ANNUAL MONITORING (FY13-FY15)	CIP	\$99,000	\$0	\$33,000	\$0	\$0	\$0	\$0
BEACH RENOURISHMENT- RENOURISHMENT	FEMA/CIP	\$3,100,000	\$1,062,119	\$2,000,000	\$0	\$0	\$0	\$0
DUNE RESTORATION	CIP	\$90,000	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0
MAINTENANCE VEHICLE- BEACH MONITORING	CIP	\$12,000	\$4,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
NEW PUBLIC WORKS YARD	CIP	\$250,000	\$69,525	\$180,000	\$0	\$0	\$0	\$0
SEAGRASS RESTORATION- ANNUAL MONTORING (FY12-FY15)	CIP	\$121,201	\$58,734	\$36,000	\$0	\$0	\$0	\$0
SEAGRASS RESTORATION- BISCAYNE NATIONAL PARK	CO,GFR	\$500,000	\$450,358	\$0	\$0	\$0	\$0	\$0
SMALL/MID-SIZE LANDSCAPING PROJECTS	CIP	\$500,000	\$198,288	\$80,000	\$50,000	\$50,000	\$50,000	\$0
STREET SIGNS- REPLACE VILLAGEWIDE-	RI,CIP	\$240,000	\$85,245	\$0	\$0	\$0	\$0	\$0
WHITEFLY PEST CONTROL	CIP	\$63,000	\$62,745	\$0	\$0	\$0	\$0	\$0
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Description: Non-Operational	*Funding	Total Project	Encumbered	FY2015	FY2016	FY2017	FY2018	FY2019
	Source(s)	Cost	FUNDS	Funds Needed				
1. VILLAGEWIDE CROSSWALK SAFETY IMPROVEMENTS	CIP	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
2. CRANDON BLVD LED FLASHER AT E. HEATHER DR	CIP	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0
3. RESURFACING EAST OF CRANDON EXCEPT HOLIDAY COLONY	CIP	\$390,000	\$292,920	\$90,000	\$0	\$0	\$0	\$0
4. UPLIGHTING LED REPLACEMENT PROGRAM	CIP	\$45,000	\$28,605	\$45,000	\$0	\$0	\$0	\$0
5. STREET LIGHTING PHASE III- HARBOR DR FROM SUNSET CR TO W MASHTA	CIP	\$105,000	\$80,000	\$25,000	\$0	\$0	\$0	\$0
6. STREET LIGHTING PHASE IV- MASHTA DR FROM HARBOR DR CR TO CRANDON	CIP	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
<u>7. NEW SIDEWALK- GLENRIDGE FROM WOODCREST LN TO MCINTYRE ST</u>	CIP	\$67,500	\$0	\$67,500	\$0	\$0	\$0	\$0
<u>8. NEW SIDEWALK- RIDGEWOOD FROM HAMPTON LN TO MCINTYRE ST</u>	CIP	\$67,500	\$0	\$67,500	\$0	\$0	\$0	\$0
<u>9. NEW SIDEWALK- GLENRIDGE FROM W. MASHTA TO WEST ENID</u>	CIP	\$27,000	\$0	\$27,000	\$0	\$0	\$0	\$0
<u>10. NEW SIDEWALK- RIDGEWOOD FROM W. MASHTA TO WEST ENID</u>	CIP	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
<u>11. NEW SIDEWALK- WEST ENID FROM TO HARBOR DRIVE</u>	CIP	\$51,000	\$0	\$51,000	\$0	\$0	\$0	\$0
<u>12. OCEAN LANE DRIVE STREETScape MASTER PLAN</u>	CIP	\$65,000	\$0	\$65,000	\$0	\$0	\$0	\$0
Total Public Works		\$6,092,201	\$2,671,539	\$2,819,000	\$72,000	\$72,000	\$72,000	\$12,000

Italics: New Project

Funding Source(s):

*CIP- Capital Improvement Plan

*CO- Capital Outlay

*GFR- General Fund Reserves

*RI- Roadway Improvement

Project Manager: Jud Kurlancheek, Building, Zoning and Planning Director

Public Safety- Police

ONGOING PROJECTS	*Funding Source(s)	Total Project Cost	Encumbered FUNDS	FY2015 Funds Needed	FY2016 Funds Needed	FY2017 Funds Needed	FY2018 Funds Needed	FY2019 Funds Needed
Description: Operational/Restricted								
POLICE FLOOR FIXTURES AND EQUIPMENT- DOORS, LIGHTS, ETC.	CIP	\$35,000	\$17,205	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Public Safety- Police		\$35,000	\$17,205	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

Italics: New Project

Funding Source(s):

*CIP- Capital Improvement Plan

*CL- Capital Lease

Project Manager: Charles R. Press, Police Chief

Recreation and Open Space

ONGOING PROJECTS	*Funding	Total Project	Encumbered	FY2015	FY2016	FY2017	FY2018	FY2019
Description: Operational/Restricted	Source(s)	Cost	FUNDS	Funds Needed				
530 CRANDON BLVD SAMPLING	CIP	\$15,000	\$11,708	\$0	\$0	\$0	\$0	\$0
COMMUNITY CENTER EXPANSION- CONSTRUCTION	DEV	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
COMMUNITY CENTER GENERATOR	CIP	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
VILLAGE GREEN IMPROVEMENTS	CIP	\$188,364	\$64,100	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
VILLAGE RECREATION BUS	CIP	\$82,644	\$82,644	\$0	\$0	\$0	\$0	\$0
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Description: Non-Operational	*Funding	Total Project	Encumbered	FY2015	FY2016	FY2017	FY2018	FY2019
	Source(s)	Cost	FUNDS	Funds Needed				
1. 530 CRANDON BLVD DESIGNATED USE	CIP	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
<u>2. 530 CRANDON PARK CONSTRUCTION</u>	CIP	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
3. CALUSA PARK DESIGN-FROM HARBOR DRIVE EASEMENT TO PARK	CIP	\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0
4. CALUSA PARK PATHWAY DESIGN-TRAIL FROM EASEMENT TO PARKING LOT	CIP	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Recreation and Open Space			\$2,961,008	\$1,861,452	\$1,005,000	\$5,000	\$5,000	\$5,000

Italics: New Project

Funding Source(s):

*CIP- Capital Improvement Plan

*DEV- Developer Contribution- Consultatio Resolution provides for Land Acquistion and/or Community Center Expansion

Project Manager: Todd Hofferberth, Parks and Recreation Director