

## **Virginia Key Beach Park Trust Operations Budget Summary**

- The Trust Operations staff will increase by 3 full-time and several part-time positions due to the anticipated 2007 re-opening of Virginia Key Beach Park. These staff additions will increase the 2007 budget over 2006 by approximately \$100,000.
- Employee benefits will increase approximately \$35,000 in accordance with the additional staff.
- There will be additional costs for maintenance and repairs, security and other services regarding the management and operations of the re-opening of the beach park. These costs represent an increase of approximately \$50,000.
- The need for additional supplies and equipment is required to prepare for and manage the re-opening of the park. This budget items remains relatively the same.