



LAKE COUNTY
FLORIDA



**Public Resources Department
Budget Workshop**

May 3, 2016

Purpose



- To provide the Board with an overview of the Public Resources Department operations and proposed Fiscal Year 2016-2017 Budget

Presentation Outline



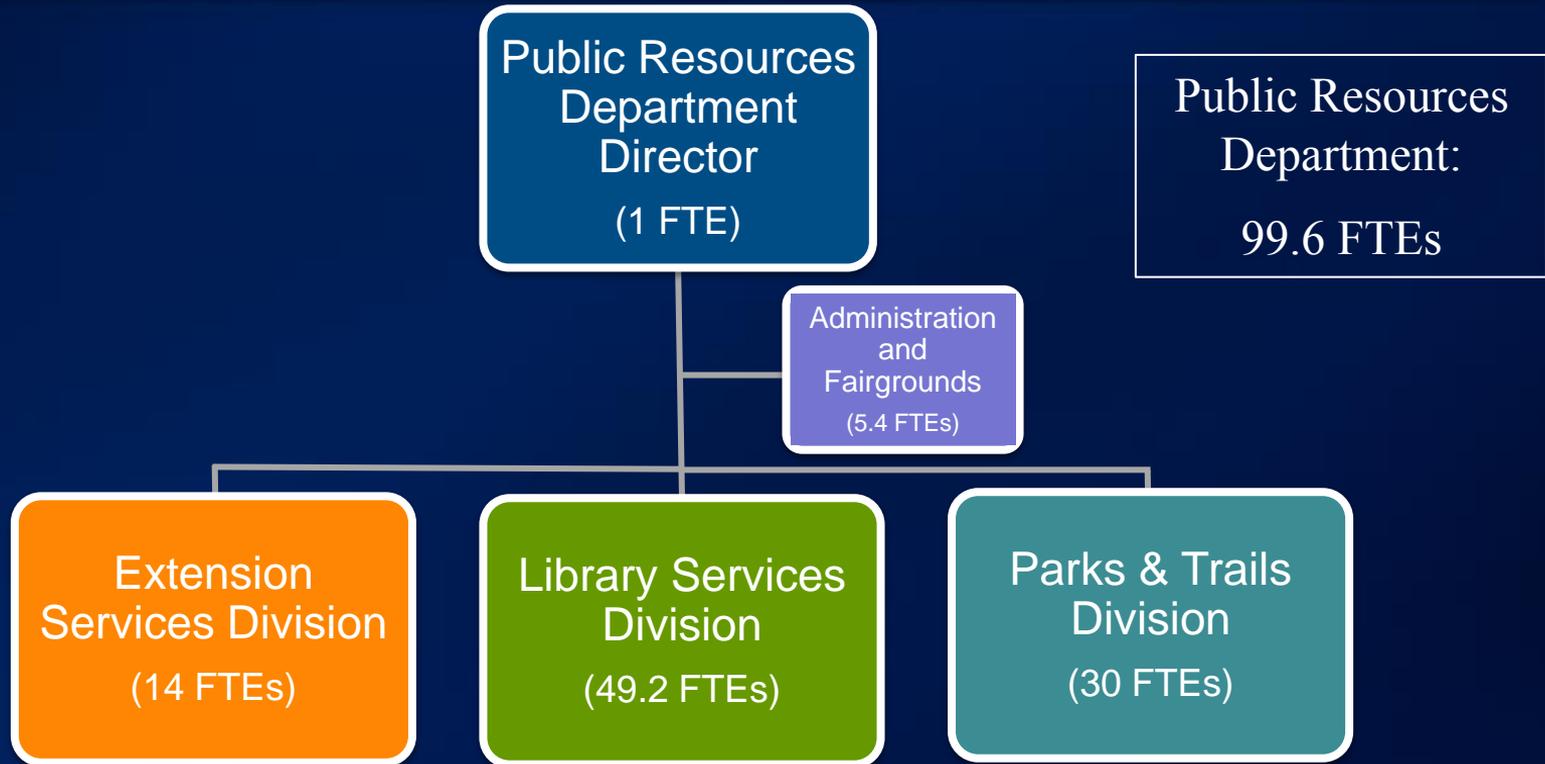
- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of Extension Services, Library Services, and Parks & Trails**
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of Extension Services, Library Services, and Parks & Trails**
 - **Organizational Chart**
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Public Resources Department Organizational Chart



Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of Extension Services, Library Services, and Parks & Trails**
 - Organizational Chart
 - **Mission**
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Public Resources Department

Mission



- To provide and promote life enriching experiences that exceed expectations for Lake County residents and visitors

Presentation Outline



- **Overview of Public Resources Department**
 - Administration and **Fairgrounds**
- **Overview of Extension Services, Library Services, and Parks & Trails**
 - Organizational Chart
 - **Mission**
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Fairgrounds Mission



- To provide event and farmers' market opportunities through management of the Lake County Fairgrounds

Presentation Outline



- **Overview of Public Resources Department**
 - Administration and **Fairgrounds**
- **Overview of Extension Services, Library Services, and Parks & Trails**
 - Organizational Chart
 - Mission
 - **Levels of Service**
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Fairgrounds

Levels of Service



- The Fairgrounds:
 - Have 30 acres available for public events
 - Have 48,250 square feet of indoor and covered building space available for public events
 - Have 614 vendor spaces available indoors and outdoors
 - Are available for events 7 days a week

Presentation Outline



- **Overview of Public Resources Department**
 - Administration and **Fairgrounds**
- **Overview of Extension Services, Library Services, and Parks & Trails**
 - Organizational Chart
 - Mission
 - Levels of Service
 - **Accomplishments**
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Fairgrounds Accomplishments

- In FY 2015, the Fairgrounds:
 - Increased net revenue by more than 16%
 - Hosted 18 public and private events
 - Averaged 301 rented spaces on each day of the Lake County Farmers' and Flea Market



Fairgrounds Accomplishments



Lake County Farmers' and Flea Market



Fairgrounds Accomplishments



LCEM's Severe Weather Awareness Day



Vintage Motorcycle Alliance Swap Meet



Fairgrounds Accomplishments



Good Sam Jamboree



Fairgrounds Accomplishments



LaRoe Pavilion extension



Arena demolition



Presentation Outline



- **Overview of Public Resources Department**
 - Administration and **Fairgrounds**
- **Overview of Extension Services, Library Services, and Parks & Trails**
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - **Efficiencies**
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Fairgrounds Efficiencies



- Improved cash handling and deposit procedures
- Implemented a time-efficient method of spot checking assigned Market vendor spaces
- Rounded Market rates to nearest even dollar amount, enhancing customer service on Thursday mornings
- Added \$500 damage deposit to facility rental fee schedule, reducing the likelihood of uncollectable debt from event customers
- Developed and implemented a comprehensive procedural document for all Fairgrounds positions

Presentation Outline



- **Overview of Public Resources Department**
 - Administration and **Fairgrounds**
- **Overview of Extension Services, Library Services, and Parks & Trails**
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Fairgrounds Proposed Budget



FY 2017 Proposed Budget

Personal Services	\$150,070
Operating Expenses	\$ 92,756

Total Expenditures **\$242,826**

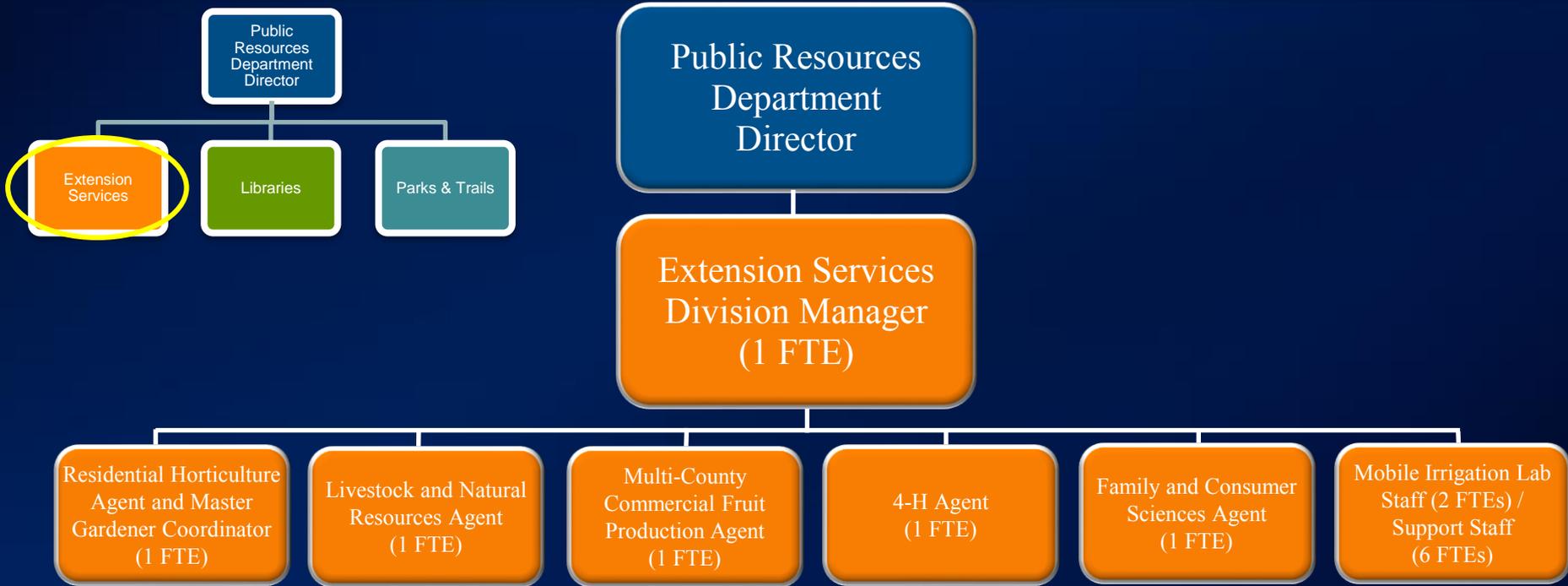
- General Fund operations
- Status quo budget
- Maintains current level of service

Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of **Extension Services**, Library Services, and Parks & Trails**
 - **Organizational Chart**
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Extension Services Division Organizational Chart



Extension Services: 14 FTEs

Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of **Extension Services**, Library Services, and Parks & Trails**
 - Organizational Chart
 - **Mission**
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Extension Services Division

Mission



- To provide research-based information and educational programs cooperatively with the University of Florida for all aspects of horticulture, agriculture, nutrition, food safety, the home environment, financial management and 4-H youth programs
- To promote conservation of Lake County's soil and water resources through education and outreach

Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of **Extension Services**, Library Services, and Parks & Trails**
 - Organizational Chart
 - Mission
 - **Levels of Service**
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Extension Services Division

Levels of Service



- Research-based educational resources through workshops, seminars, individual consultations, agricultural business site visits, newsletters, plant clinics and demonstrations
- Annual Farm Tour
- Landscape and Garden Fair
- Programs in horticulture, agriculture, nutrition, food safety, home environment, financial management, and 4-H Youth
- Discovery Gardens' demonstration gardens
- Mobile Irrigation Lab Program

Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of **Extension Services**, Library Services, and Parks & Trails**
 - Organizational Chart
 - Mission
 - Levels of Service
 - **Accomplishments**
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Extension Services Division Accomplishments



In 2015, Extension Services:

- Provided group teaching for 29,676 people
- Provided 342 site visit consultations to commercial agriculture
- Handled 3,892 Master Gardener Plant Clinic consultations
- Supported 26 4-H Youth Clubs reaching approximately 600 youth
- Held Tropicana Speaking Contest for 3,500 youth participants
- Involved 275 youth in Conservation activities
- Gave away 1,700 trees
- Received support from 74 active Master Gardeners

Extension Services Division Accomplishments



- Number of volunteer hours
 - Master Gardener: 7,920
 - 4-H: 50,860



Extension Services Division Accomplishments



- 70.18 million gallons of water/year saved



Extension Services Division Accomplishments



Farm Tour



Extension Services Division Accomplishments



- 4-H horse won state award for all 3 non-mounted horse competitions
- Largest 4-H horse program in Florida



Extension Services Division Accomplishments



Disney grant for natural resources education



Extension Services Division Accomplishments



Dedication of waterwise and herb gardens



Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of **Extension Services**, Library Services, and Parks & Trails**
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - **Efficiencies**
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Extension Services Division Efficiencies



- Financial reporting improvements
 - New cash registers purchased for off-site event payments
- Financial handling improvements
 - All advisory committee funds shifted to UF and governed by UF cash handling policies
 - First county in the state implementing new UF advisory account procedures

Presentation Outline

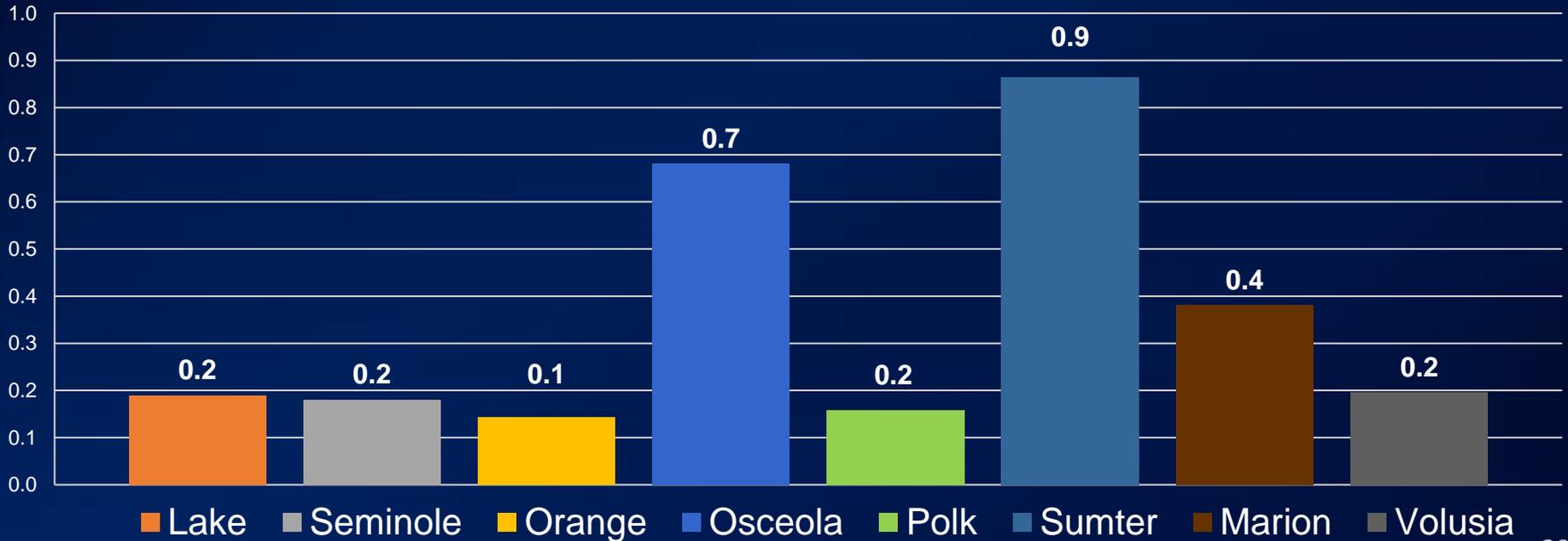


- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of **Extension Services**, Library Services, and Parks & Trails**
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - **Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia**
- **Proposed Budget**
 - Capital Projects

Extension Services Division Benchmarks



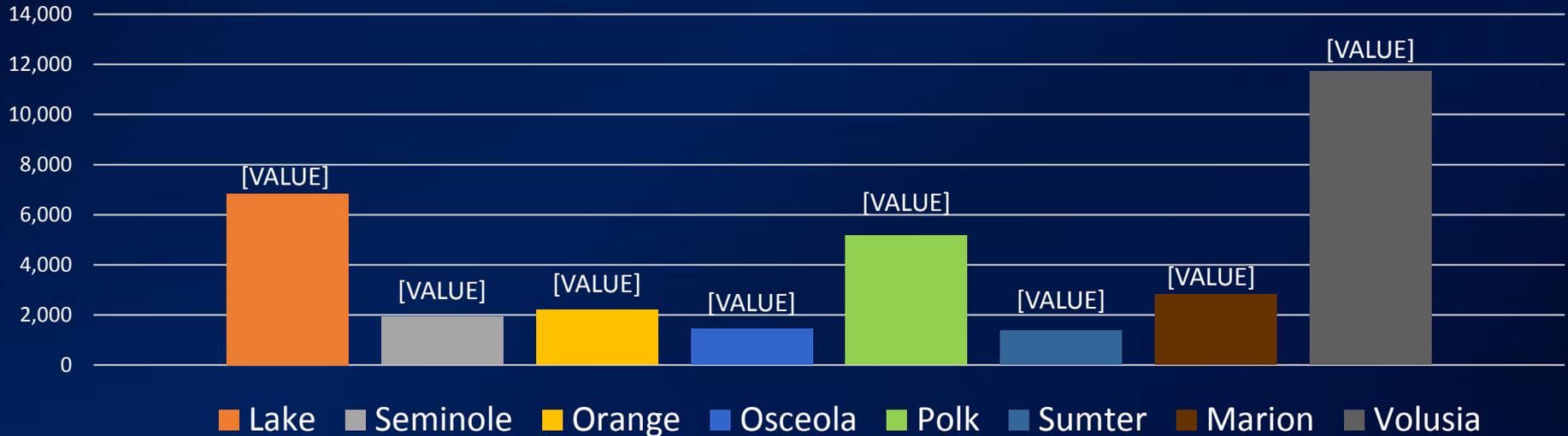
Number of Instructors per 10,000 Residents



Extension Services Division Benchmarks



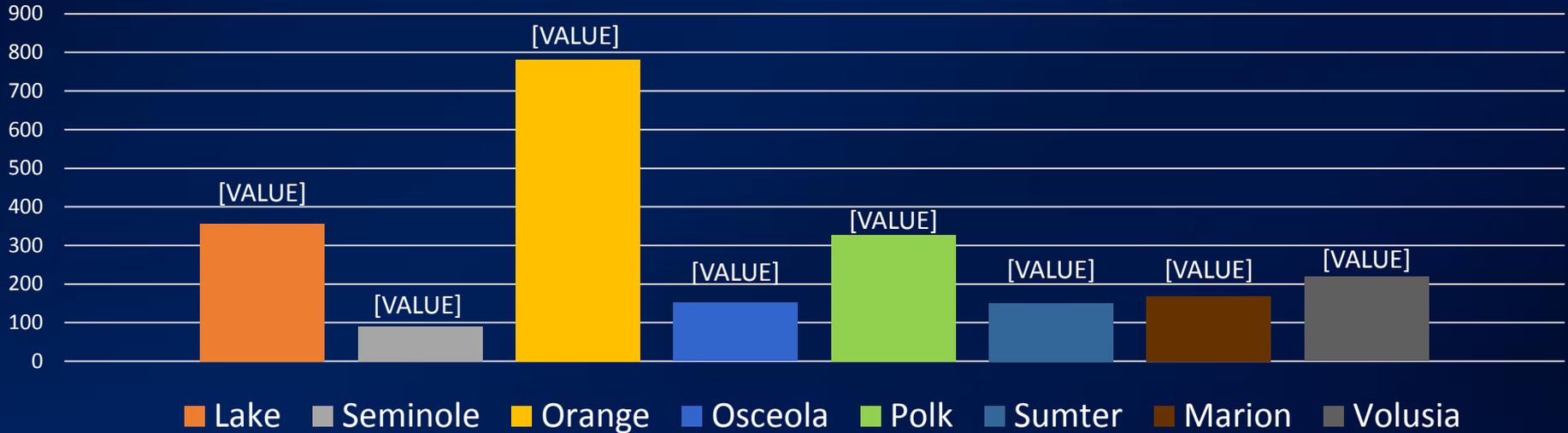
Group Teaching per Instructor



Extension Services Division Benchmarks



Consultations per Instructor



Extension Services Division Benchmarks



County Funds for Extension per Capita



Extension Services Division Benchmarks



State Funds per Capita \$7.57



Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of **Extension Services**, Library Services, and Parks & Trails**
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Extension Services Division

Proposed Budget



FY 2017 Proposed Budget

Personal Services	\$612,482
Operating Expenses	\$113,407

Total Expenditures ***\$725,889***

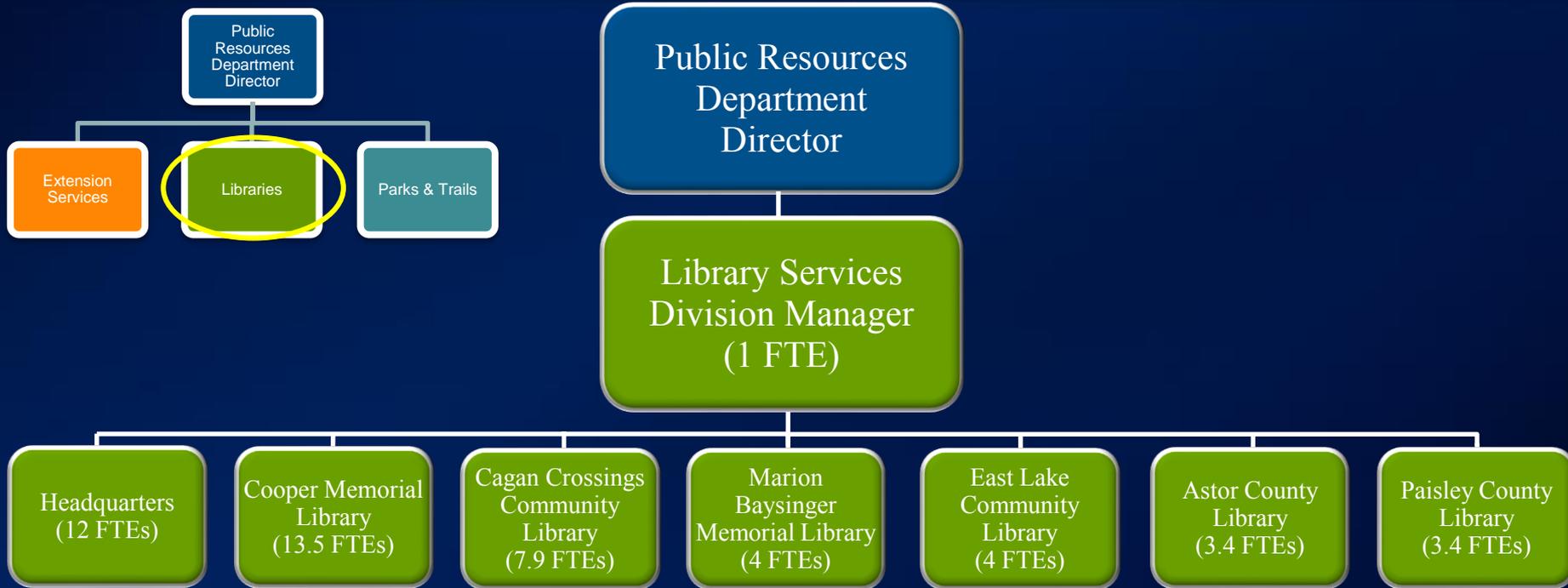
- Reflects a status quo budget
- Personal Services cost-shared with University of Florida, and Florida Department of Agriculture & Consumer Services (FDACS) through Lake Soil and Water Conservation District (SWCD):
 - 37% UF funding
 - 51% County funding
 - 12% FDACS / SWCD funding

Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of Extension Services, **Library Services**, and Parks & Trails**
 - **Organizational Chart**
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Library Services Division Organizational Chart



Library Services: 49.2 FTEs

Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of Extension Services, **Library Services**, and Parks & Trails**
 - Organizational Chart
 - **Mission**
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Library Services Division Mission



- To promote life-long learning under a cooperative countywide library system; engage the community by offering physical and digital content, programs and services critical to education, research and workforce training

Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of Extension Services, **Library Services**, and Parks & Trails**
 - Organizational Chart
 - Mission
 - **Levels of Service**
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Library Services Division

Levels of Service



- Public services offered at six branch libraries and in partnership with nine municipal libraries include:
 - Access to print and electronic information for education, recreation, and collaboration
 - A collection of 524,775 items, including 9,050 eBooks
 - Educational and recreational programming for all age levels
 - Literacy programming for all levels of learning, including early childhood, ESL, and financial literacy
 - Job and career skill-building opportunities, including Career Online High School pilot program
 - STEM learning and exploration opportunities, including coding, digital media creation, robotics, and 3D Printing
 - Food for Fines – A fine forgiveness for food bank support initiative

Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of Extension Services, **Library Services**, and Parks & Trails**
 - Organizational Chart
 - Mission
 - Levels of Service
 - **Accomplishments**
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Library Services Division Accomplishments



- In FY 2015, Library Services provided:
 - 1,736,072 total circulations
 - 6,049 total programs
 - 157,582 program attendance
 - 1,799,861 library visits
 - 384,178 library computer logins
 - 141,466 wireless sessions
 - 41,507 users with technology instruction

Library Services Division Accomplishments

- Summer Reading Program
 - 1,020 active programs
 - 52,015 total attendance



Library Services Division Accomplishments

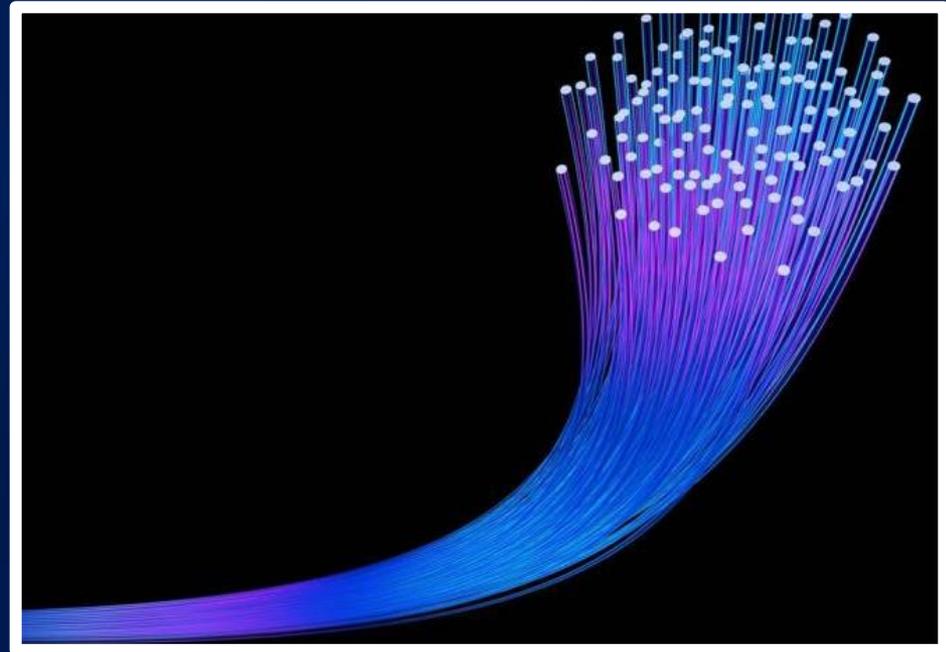
Go Zone Launch – STEM Lab at Cooper Memorial Library



Library Services Division Accomplishments



- Upgraded libraries to fiber network
 - Increased internet bandwidth



Library Services Division Accomplishments



Lake County teens win Statewide Video Challenge



Library Services Division Accomplishments

Mobile Learning Labs implemented



Library Services Division Accomplishments



- East Lake Heritage Festival
 - More than 900 attendees



Library Services Division Accomplishments

Autism storytime presented at two conferences



Library Services Division Accomplishments



Bookfest



Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of Extension Services, **Library Services**, and Parks & Trails**
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - **Efficiencies**
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Library Services Division Efficiencies



- Self-service upgrades
- Open source provides better statistical analysis
- Cloud-based language learning improvements
- Firewall upgrade increases security, decreases cost
- Merging IT personnel with County IT enhances coordination

Presentation Outline

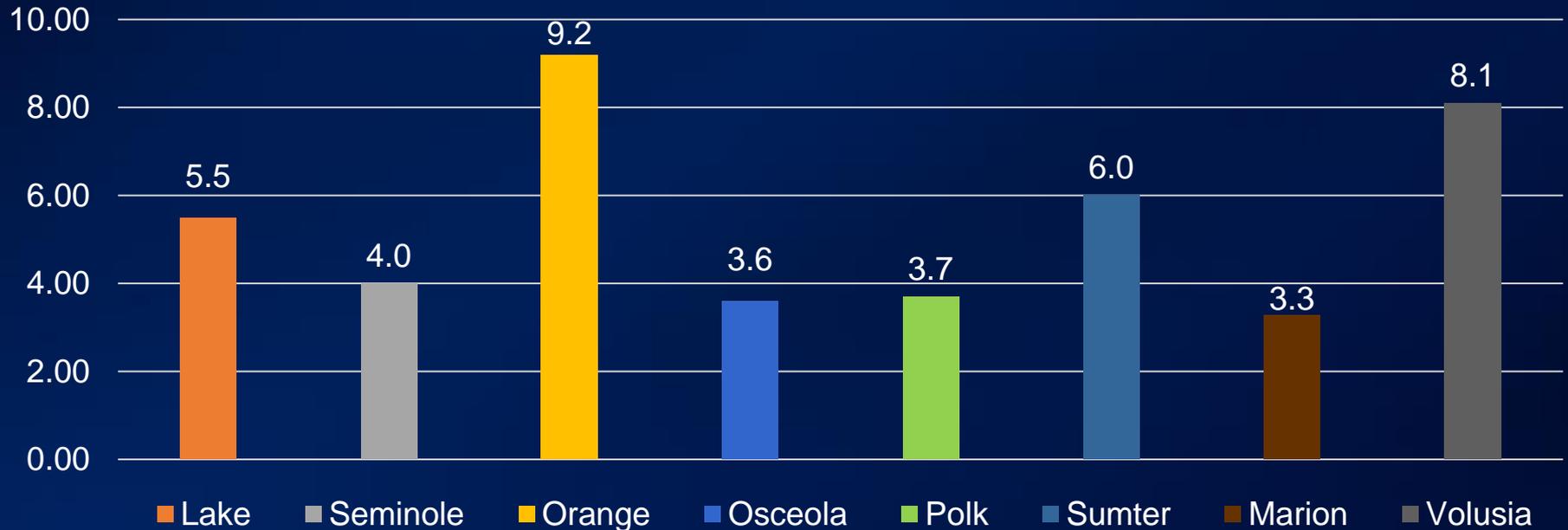


- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of Extension Services, **Library Services**, and Parks & Trails**
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Library Services Division FY 2015 Benchmarks



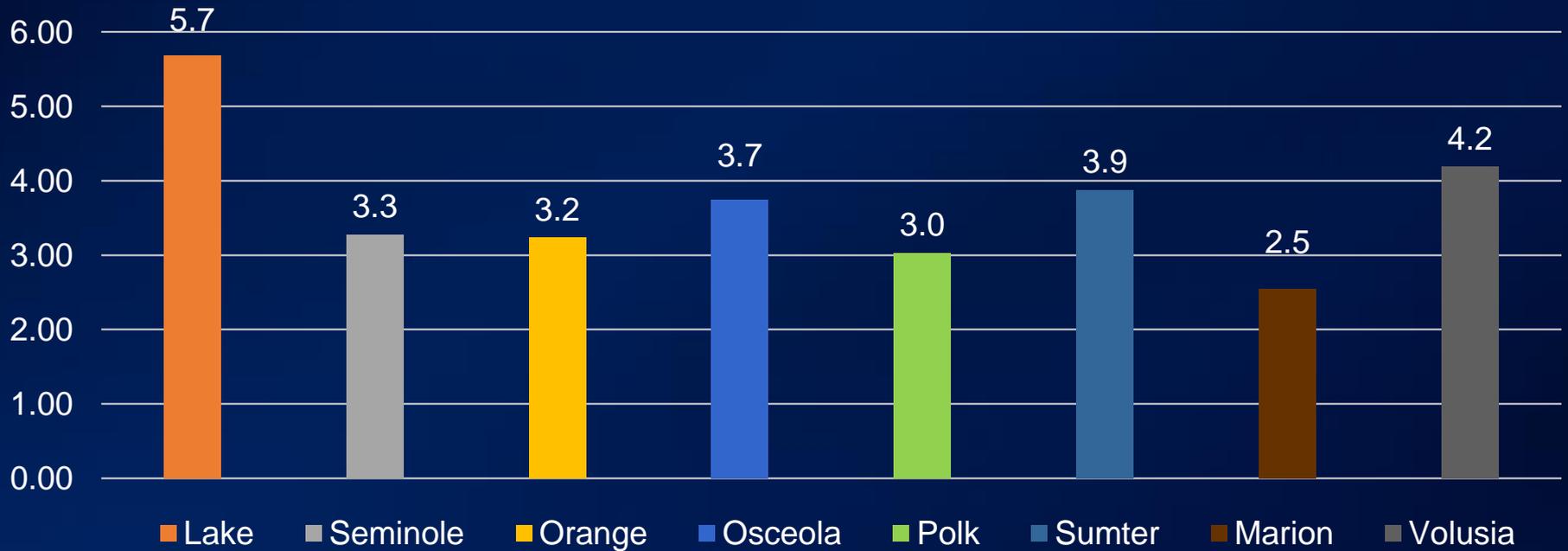
Annual Circulation Per Capita



Library Services Division FY 2015 Benchmarks



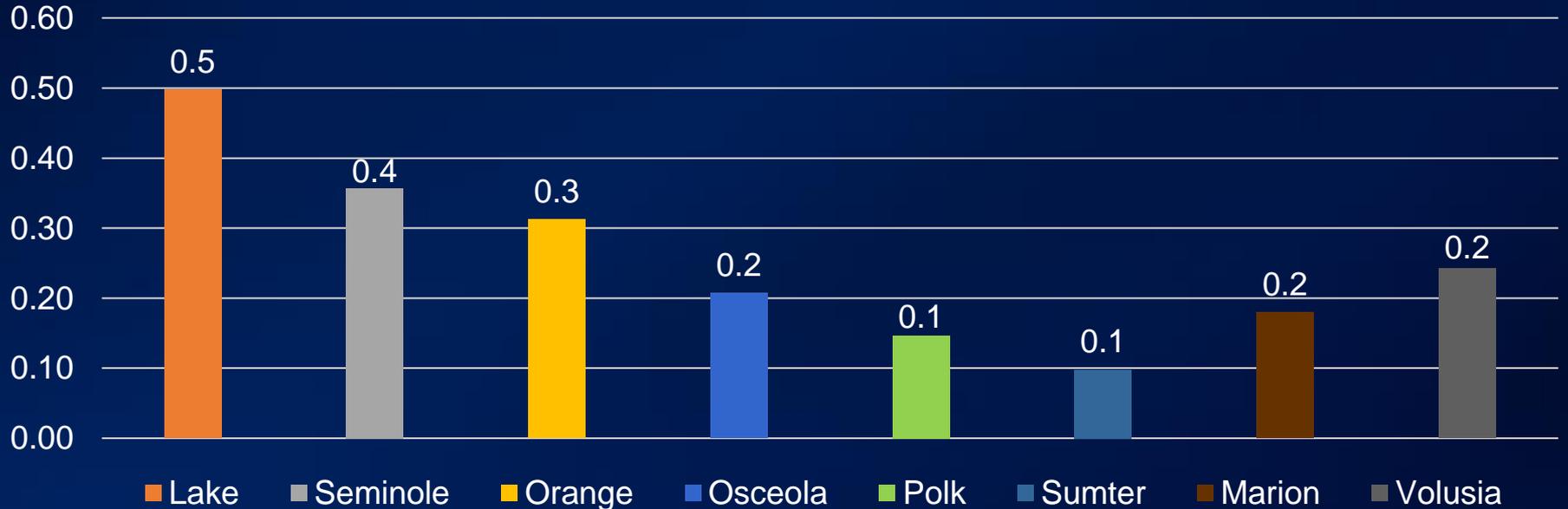
Library Visits Per Capita



Library Services Division FY 2015 Benchmarks



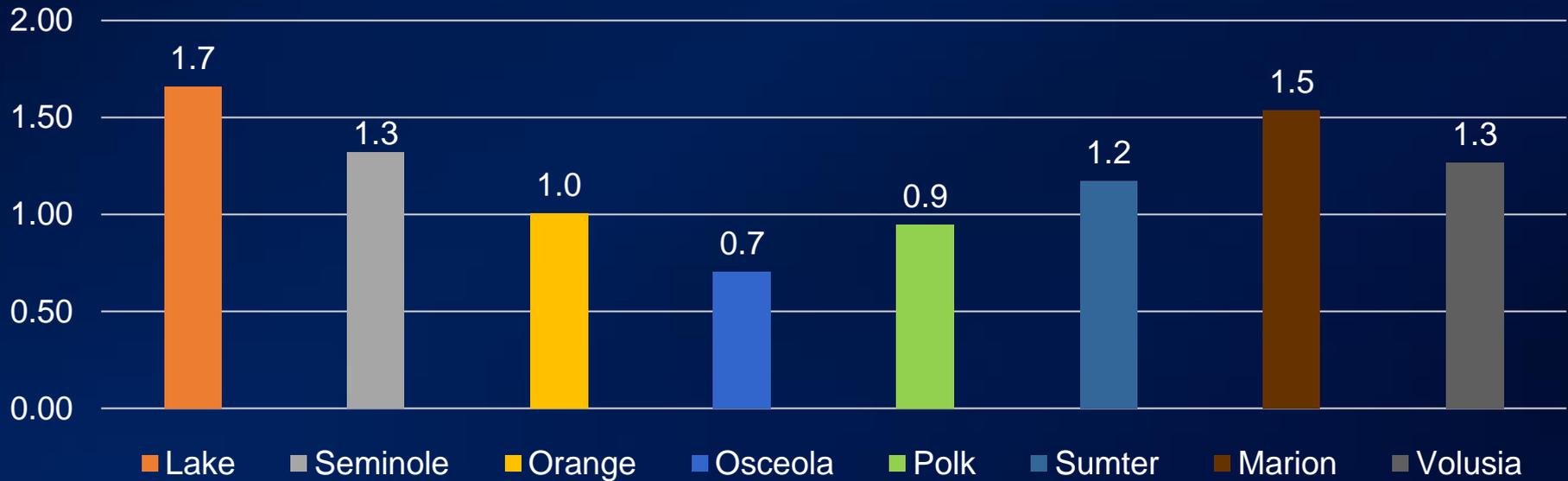
Program Attendance Per Capita



Library Services Division FY 2015 Benchmarks



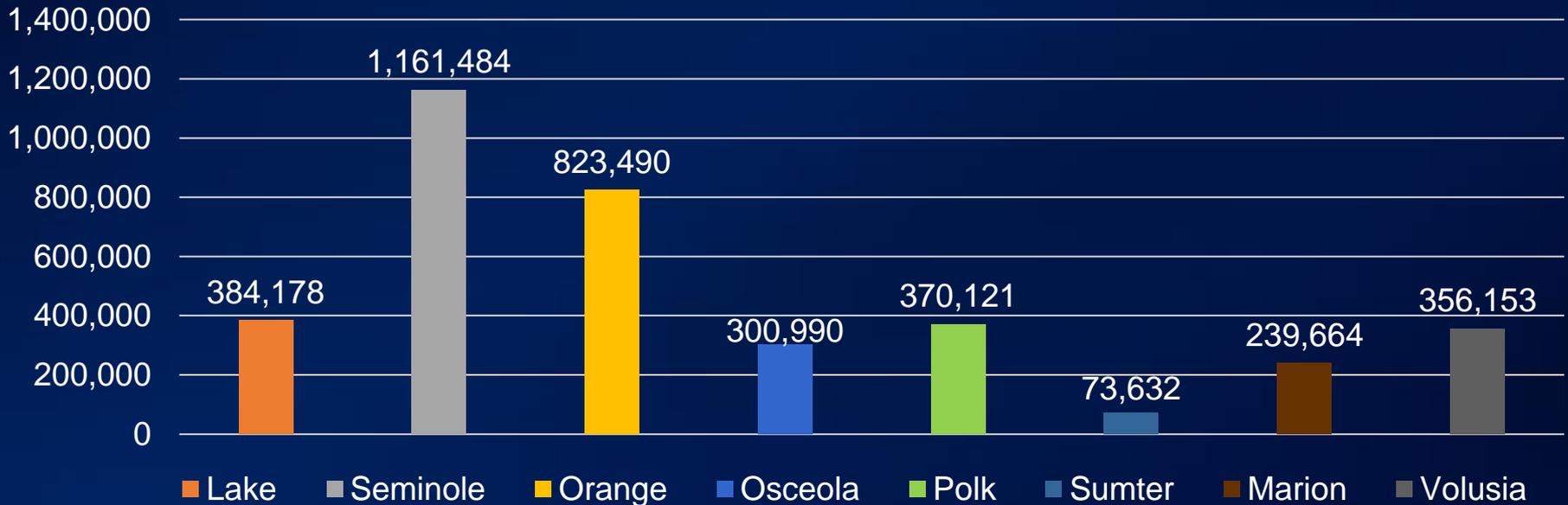
Books Per Capita



Library Services Division FY 2015 Benchmarks



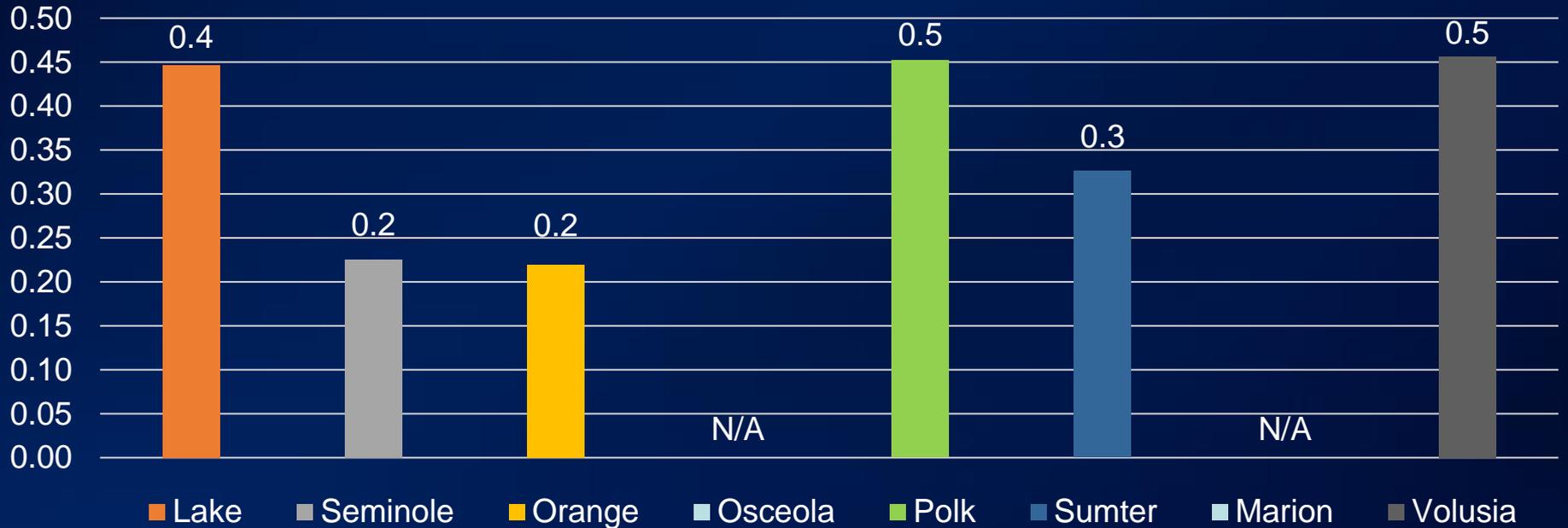
Library Computer Logins



Library Services Division FY 2015 Benchmarks



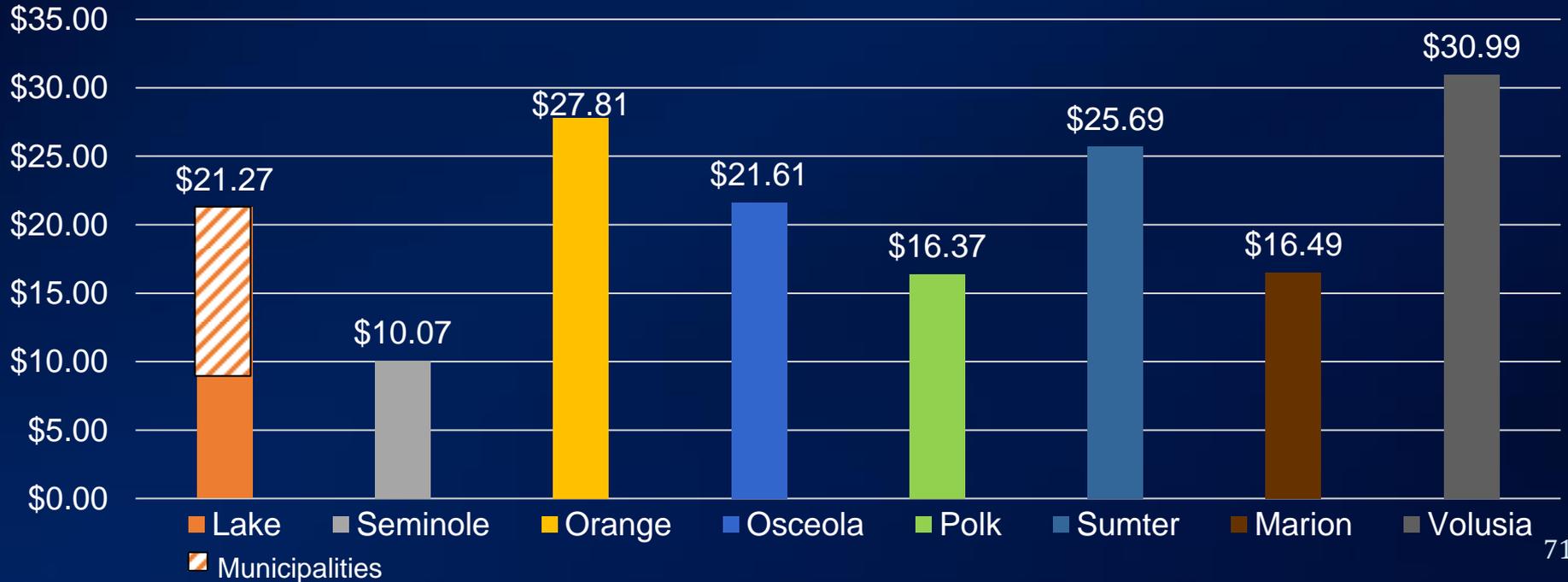
Wifi Sessions Per Capita



Library Services Division FY 2015 Benchmarks



Total Expenditures Per Capita



Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of Extension Services, **Library Services**, and Parks & Trails**
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Library Services Division Proposed Budget



FY 2017 Proposed Budget

Personal Services	\$2,385,020
Operating Expenses	\$ 827,313
Capital Outlay	\$ 312,318
Grants & Aids	\$ 959,290
Reserves	\$ 6,458

Total Expenditures **\$4,490,399**

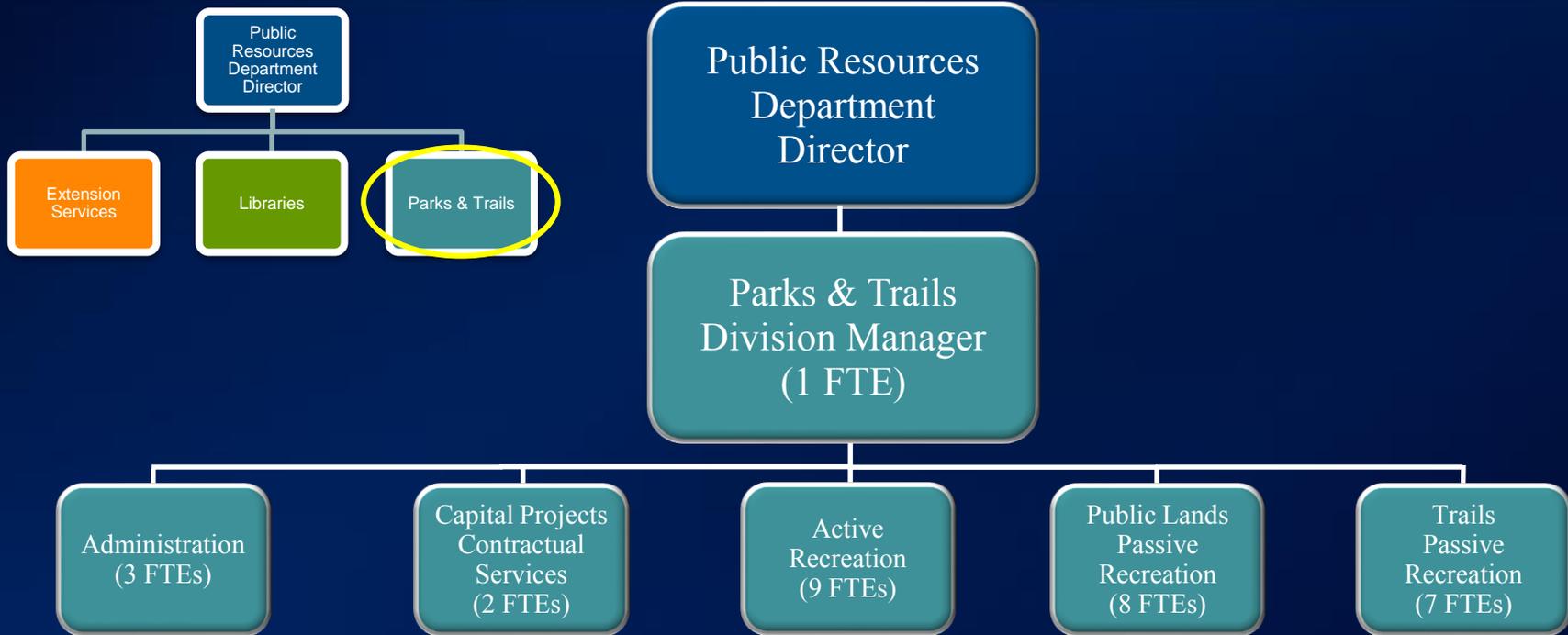
- Reflects a status quo budget
- Maintains current levels of service
- Reflects the transfer of 3 positions to IT and a reduction of the General Fund transfer to Library Services
- Operating Expenses and Capital Outlay include State Aid grant-funded expenditures of \$200,000

Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of Extension Services, Library Services, and Parks & Trails**
 - **Organizational Chart**
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Parks & Trails Division Proposed Budget



Parks & Trails: 30 FTEs

Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of Extension Services, Library Services, and Parks & Trails**
 - Organizational Chart
 - **Mission**
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Parks & Trails Division

Mission



- To develop and maintain a clean, safe and attractive parks and trails system for health and enjoyment of all County residents and visitors while promoting recreation, sports and tourism
- To preserve and restore lands to protect water resources, habitat and wildlife corridors while promoting eco-tourism through educational passive recreation opportunities

Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of Extension Services, Library Services, and Parks & Trails**
 - Organizational Chart
 - Mission
 - **Levels of Service**
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Parks & Trails Division

Levels of Service



Active Parks:

- 12 parks
- 4 sports complexes

491 acres

Passive Parks:

- 27 parks
- 10 public lands
- 16 boat ramps

3,359 acres

Linear Trails:

- 20 miles paved
- 26 miles unpaved

46 miles

Blueway Trails:

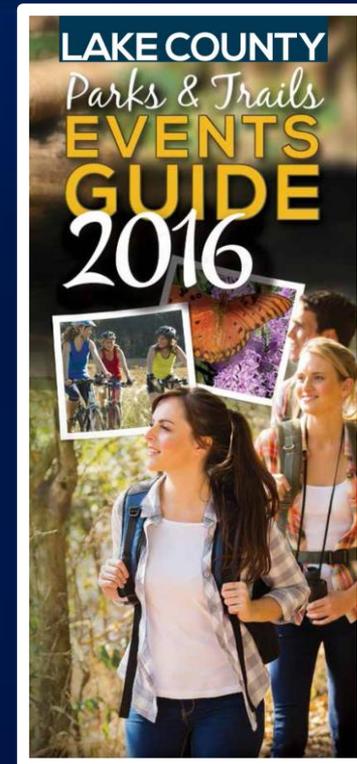
- 9 Blueways

162 miles

Cemeteries:

- 7 cemeteries

15 acres



Parks & Trails Division

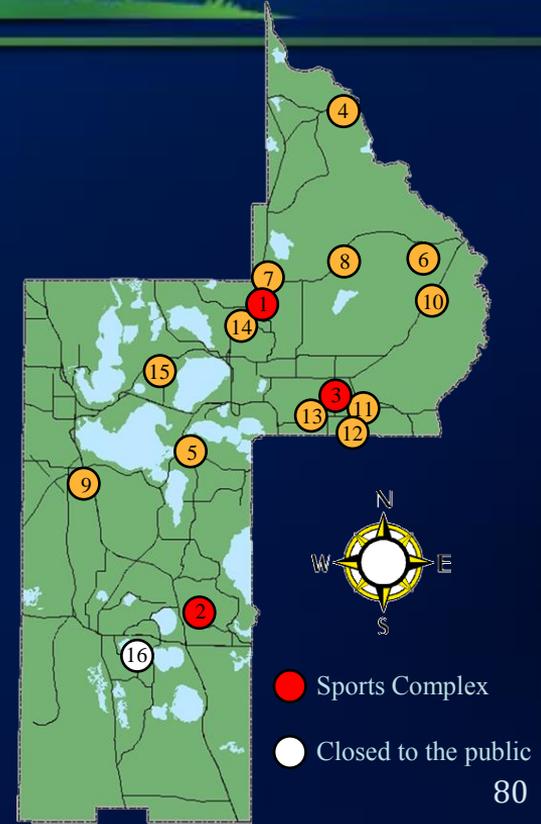
Levels of Service



Active Parks and Sports Complexes

- | | |
|-----------------------------|----------------------------|
| ① North Lake Community Park | ⑨ PEAR Park - Gateway |
| ② Minneola Athletic Complex | ⑩ Pine Forest Park |
| ③ East Lake Community Park | ⑪ Mt. Plymouth Park |
| ④ Astor Lions Park | ⑫ Scott Park |
| ⑤ Lake Idamere Park | ⑬ Sorrento Park |
| ⑥ Lake Mack Park | ⑭ South Umatilla Park |
| ⑦ McTureous Memorial Park | ⑮ Twin Lakes Park |
| ⑧ Paisley Community Park | ⑯ South Lake Regional Park |

Total acres: 491



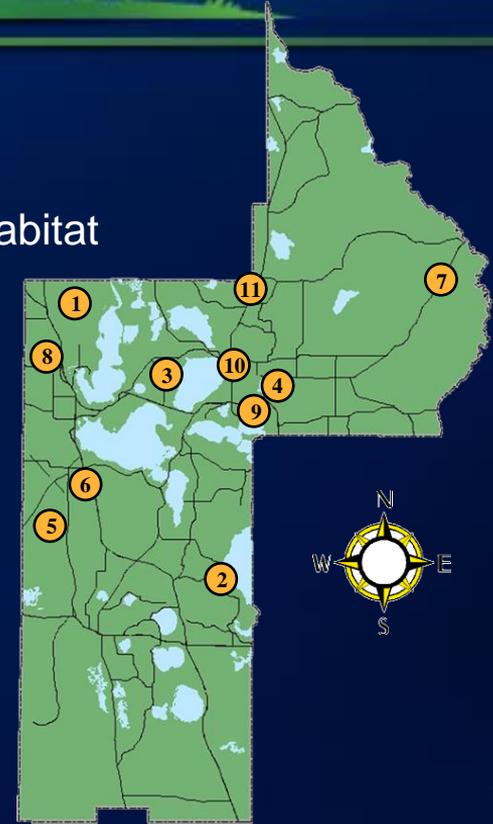
Parks & Trails Division

Levels of Service



Passive Parks

- 1 Carlton Village Park
- 2 Ferndale Preserve
- 3 Haynes Creek Park
- 4 Lake Joanna Park
- 5 Lake Thomas Cove Park
- 6 P.E.A.R. Park – Scrub Habitat
- 7 Pine Forest Park - Scrub Habitat
- 8 Spring Lake Park
- 9 Sylvan Shores Park
- 10 Trout Lake Park
- 11 Umatilla Veterans Hall



Total acres: 543

Parks & Trails Division

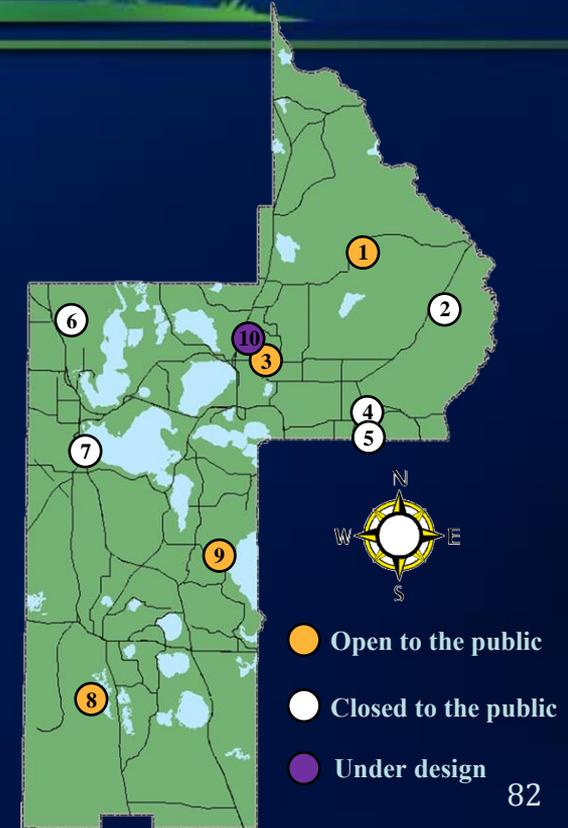
Levels of Service



Public Lands

- ① Ellis Acres Reserve
- ② South Pine Lakes Reserve
- ③ Lake May Reserve
- ④ Mount Plymouth Lakes Reserve
- ⑤ Neighborhood Lakes Reserve
- ⑥ Lady Lake Preserve
- ⑦ Helena Run Preserve
- ⑧ Pasture Reserve
- ⑨ Green Mountain Scenic Overlook and Trailhead
- ⑩ Pine Meadows Conservation Area

Total acres: 2,738



Parks & Trails Division

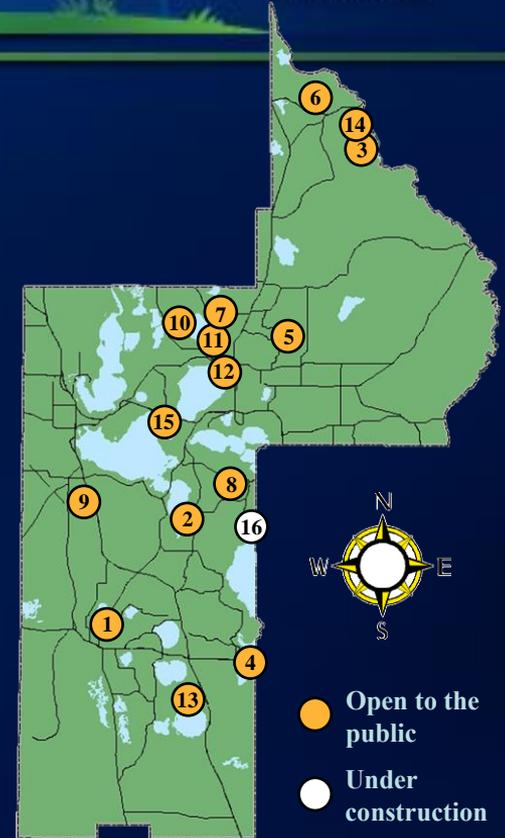
Levels of Service



Boat Ramps

- | | |
|-----------------------------|--------------------------------------|
| ① Arnold Brothers Boat Ramp | ⑨ Lake Saunders Boat Ramp |
| ② Astatula Boat Ramp | ⑩ Lake Yale Boat Ramp West |
| ③ Butler Street Boat Ramp | ⑪ Lake Yale Boat Ramp East |
| ④ John's Lake Boat Ramp | ⑫ Marsh Park & Boat Ramp |
| ⑤ Lake Dalhousie Boat Ramp | ⑬ Palatlahaha River Park & Boat Ramp |
| ⑥ Lake George Boat Ramp | ⑭ Pearl Street Boat Ramp |
| ⑦ Lake Holly Boat Ramp | ⑮ Sparks Village Boat Ramp |
| ⑧ Lake Jem Park & Boat Ramp | ⑯ McDonald Canal Boat Ramp |

Total acres: 78



Parks & Trails Division

Levels of Service



Linear Trails

Multi-purpose trails: 20 miles

- South Lake Trail
- Hancock Trail
- Blackstill Lake Road Trail
- Wilson Lake Parkway Trail
- Sleepy Hollow Road Trail
- Park Trails
 - Lake Idamere Park
 - Minneola Athletic Complex
 - North Lake Community Park
 - P.E.A.R. Park
 - Twin Lakes Park

Total miles: 46

Hiking trails: 26 miles

- P.E.A.R. Park
- Ferndale Preserve
- Ellis Acres Reserve
- Lake May Reserve
- Pasture Reserve
- Palatlahaha River Park
- Pine Forest Park
- Haynes Creek Park
- Lake Idamere Park
- Lake Jem Park
- Green Mountain Scenic Overlook and Trailhead

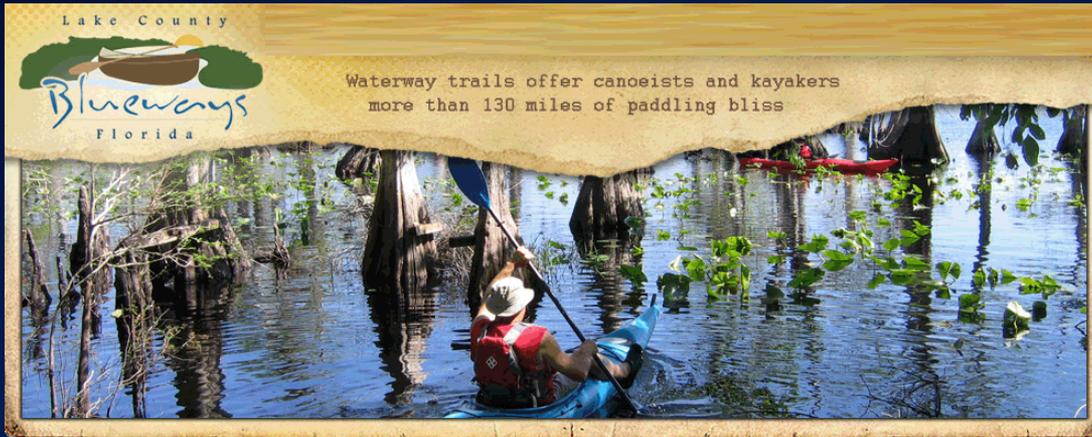


Parks & Trails Division

Levels of Service



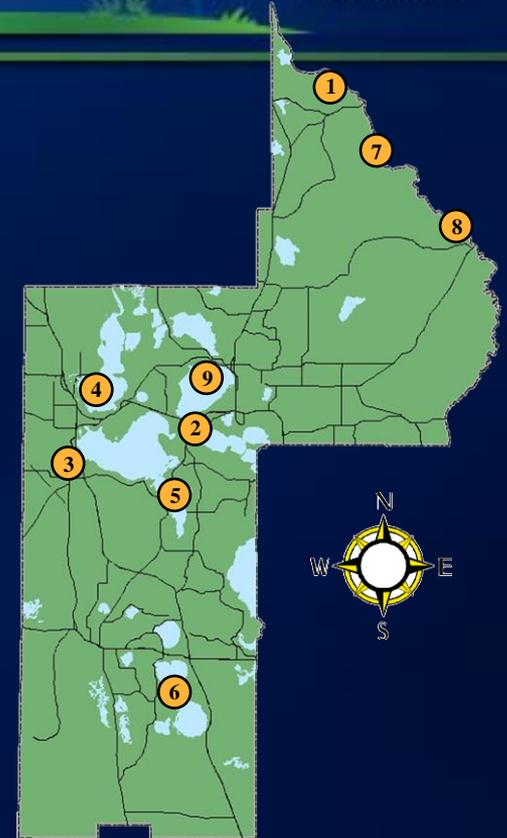
LAKE COUNTY
FLORIDA



Blueway Trails

- | | |
|-----------------------|--------------------------------|
| ① Blue Creek Run | ⑤ Lake Harris Run |
| ② Golden Triangle Run | ⑥ Palatka Run |
| ③ Helena Run | ⑦ Stagger Mud Lake Run |
| ④ Lake Griffin Run | ⑧ St. Francis / Dead River Run |
| | ⑨ Lake Eustis Run |

Total miles: 162



Parks & Trails Division

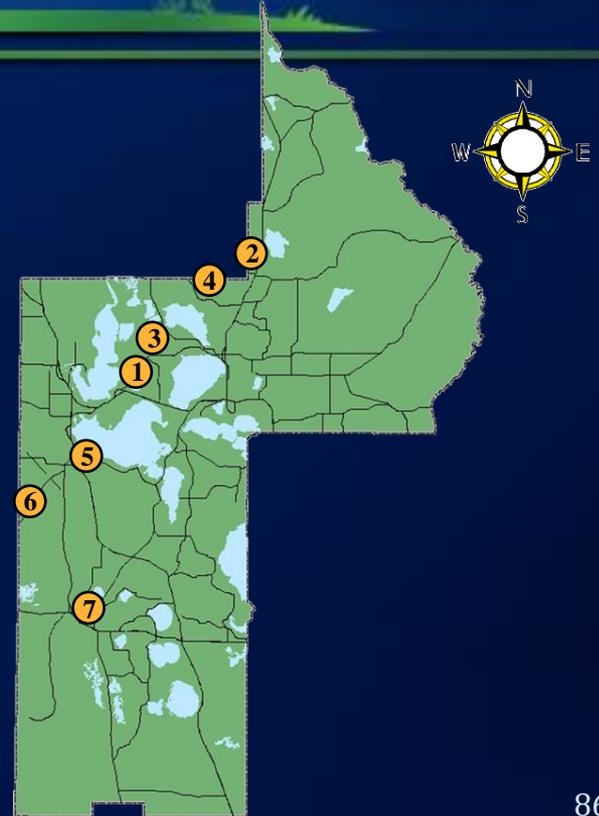
Levels of Service



Cemeteries

- ① Evergreen
- ② Hinson
- ③ Lisbon
- ④ Rigdon
- ⑤ Richmond
- ⑥ Smythmill
- ⑦ Woods-Boyd

Total acres: 15



Parks & Trails Division

Levels of Service



- Parks open 7 days a week
- Staff available 7 days a week
- Extended hours of operation at gated / staffed parks
 - P.E.A.R. Park
 - North Lake Community Park
 - Minneola Athletic Complex
 - East Lake Community Park
 - Lake Idamere Park

Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of Extension Services, Library Services, and Parks & Trails**
 - Organizational Chart
 - Mission
 - Levels of Service
 - **Accomplishments**
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Parks & Trails Division Accomplishments



- In FY 2015, Parks & Trails hosted and/or partnered on:
 - More than 4,800 sports-related events
 - Tournaments
 - Games
 - Practices
 - More than 100 nature-based events
 - Nature hikes
 - Bird and butterfly surveys
 - Guided paddling tours
 - Educational classes and presentations

Parks & Trails Division Accomplishments



East Lake Community Park – Sports events



Parks & Trails Division Accomplishments



North Lake Community Park – Sports events



Parks & Trails Division Accomplishments

Minneola Athletic Complex – Sports events



Parks & Trails Division Accomplishments

- Real Florida, Real Close
 - Providing nature-based events while promoting passive eco-tourism through educational recreation



Parks & Trails Division Accomplishments



- Located in northeast Lake County, north of SR 44 and the Royal Trails subdivision
- Part of the Wekiva-Ocala Greenway conservation corridor
- Background
 - December 2013 – Board approved for staff to seek potential public agencies or private non-profit organizations interested in accepting the property with a conservation easement
 - October 2015 – Board approved the transfer to Seminole State Forest

Northeast Lake County Scrub Preserve

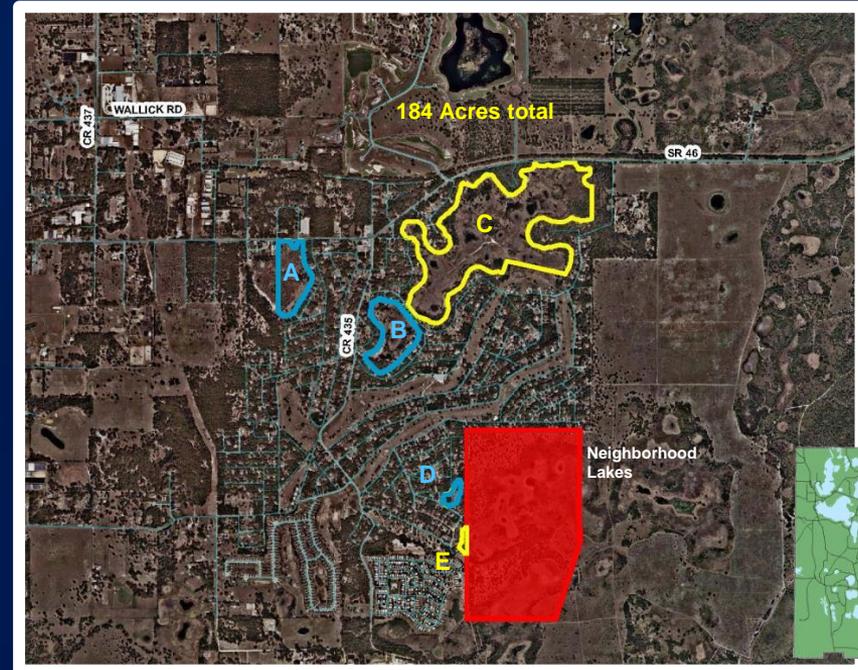


Parks & Trails Division Accomplishments



- All five parcels donated to the County
- Working with adjacent and interested property owners in correcting unclear boundaries
- 24 sales agreements totaling \$32,266 in revenue successfully executed
- Background
 - December 2013 – Board approved retaining parcels C and E, and surplusing parcels A, B and D

Mt. Plymouth Lakes Reserve (Closed to the public)



Parks & Trails Division Accomplishments



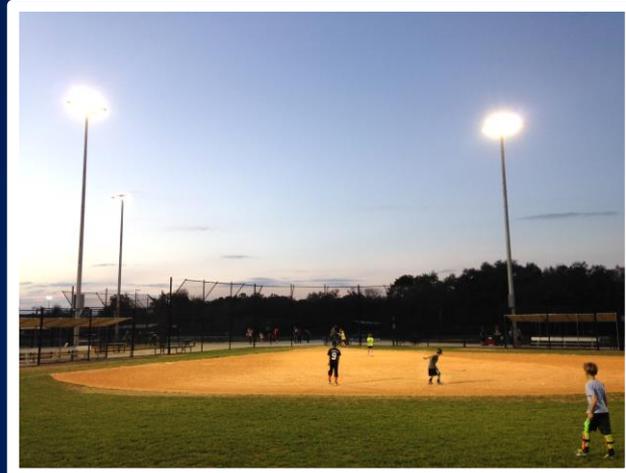
P.E.A.R. Park – Wildlife Watch Post



Parks & Trails Division Accomplishments



East Lake Community Park – Sports field lighting



Parks & Trails Division Accomplishments



Lake Idamere Park – Miracle Field



Parks & Trails Division Accomplishments



Marsh Park and Boat Ramp – Parking lot improvements



Parks & Trails Division Accomplishments



Paisley Park – Basketball court resurfacing



Parks & Trails Division Accomplishments



South Lake Regional Park – Fencing installation



Parks & Trails Division Accomplishments



- McDonald Canal Boat Ramp
(In partnership with SJRWMD)
 - Planning Concept
 - Final Master Plan
 - Construction Bid Documents
 - Construction / Inspection



Parks & Trails Division Accomplishments



South Lake Trail – Boardwalk repairs



Parks & Trails Division Accomplishments



- Board approved funding to:
 - Develop an ADA Transition Plan
 - Update Countywide Parks & Recreation Master Plan
 - Update Countywide Trails Master Plan
 - Develop Park Master Plan for South Lake Regional Park

Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of Extension Services, Library Services, and Parks & Trails**
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - **Efficiencies**
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Parks & Trails Division

Efficiencies



- Volunteers and partnerships
- In-house development of educational brochures and maps
- Implemented electronic playground inspections
- Capital projects – Planning concepts through construction
- In-house project management
- Phased development
- Recycling / reusing materials
- Cross training staff in multiple disciplines
- Relocating key personnel to field locations

Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of Extension Services, Library Services, and Parks & Trails**
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Parks & Trails Division FY 2015 Benchmarks



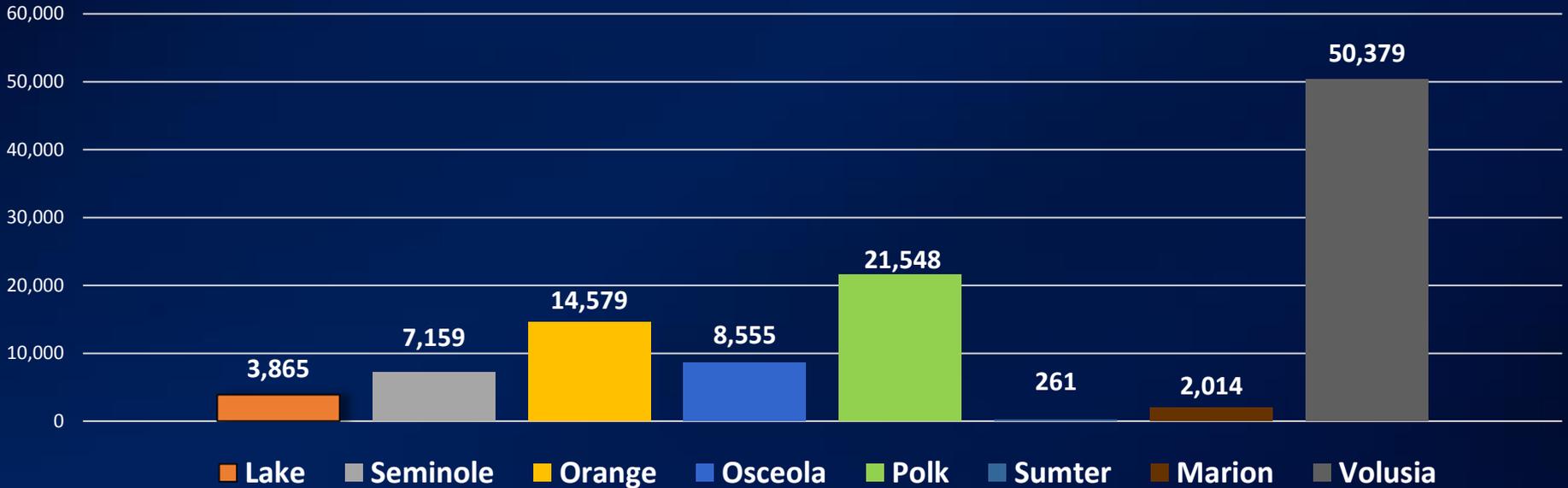
Park Operating Expenditures Per Capita



Parks & Trails Division FY 2015 Benchmarks



Total Park Acreage

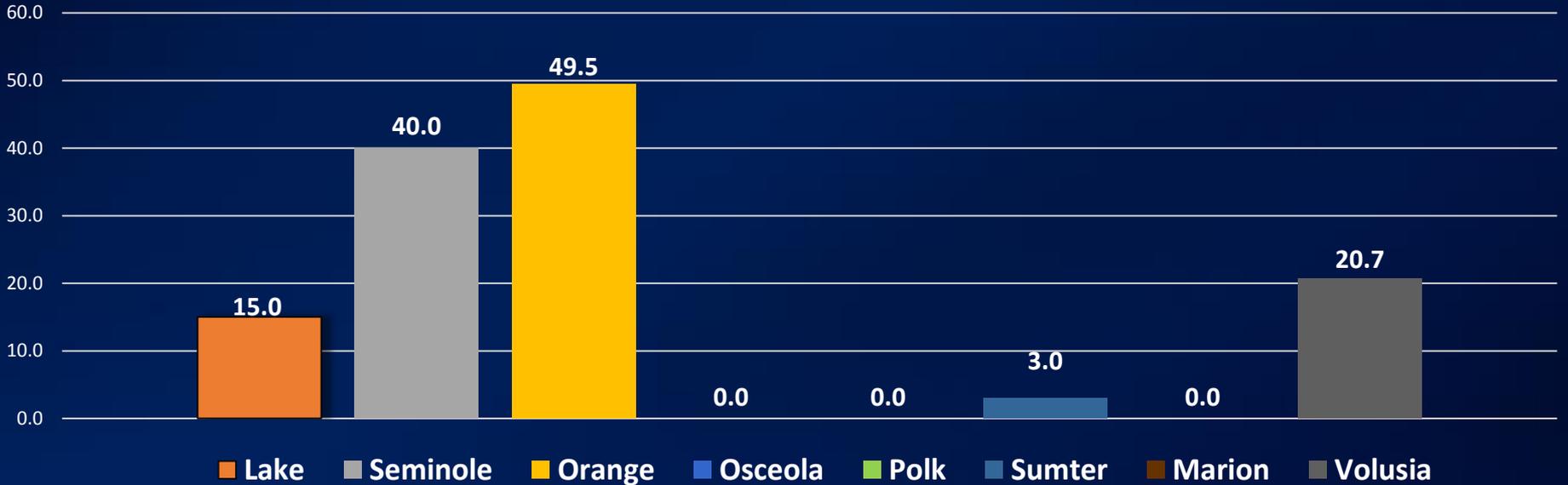


Parks & Trails Division

FY 2015 Benchmarks



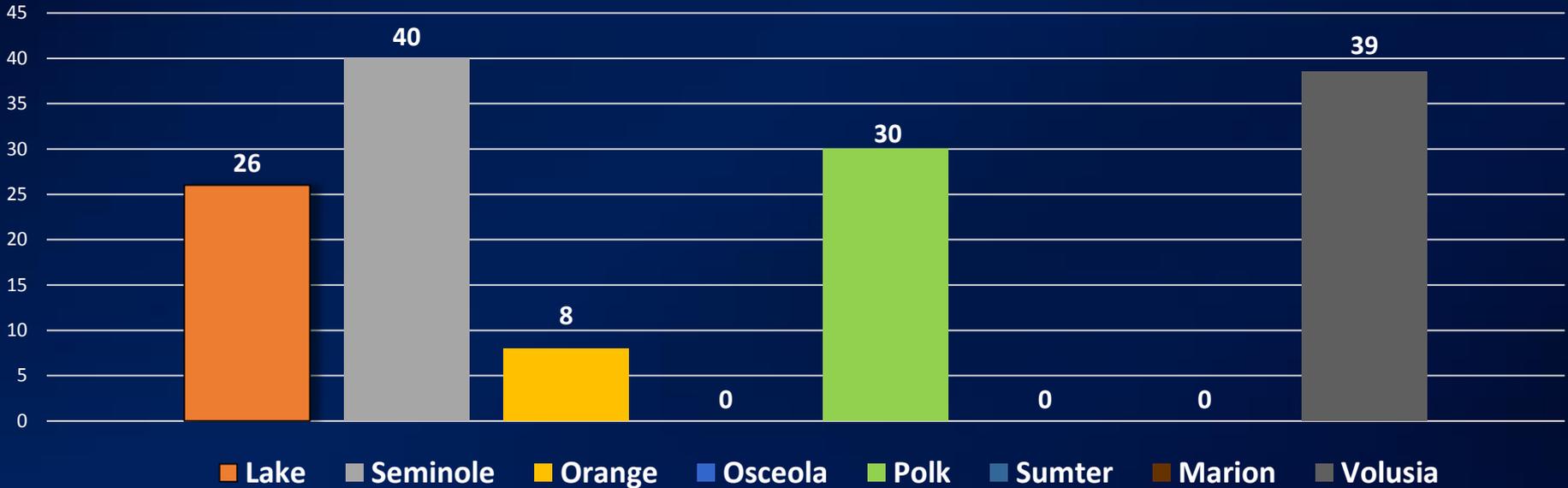
Stand-alone Multi-Use Trail Miles



Parks & Trails Division FY 2015 Benchmarks



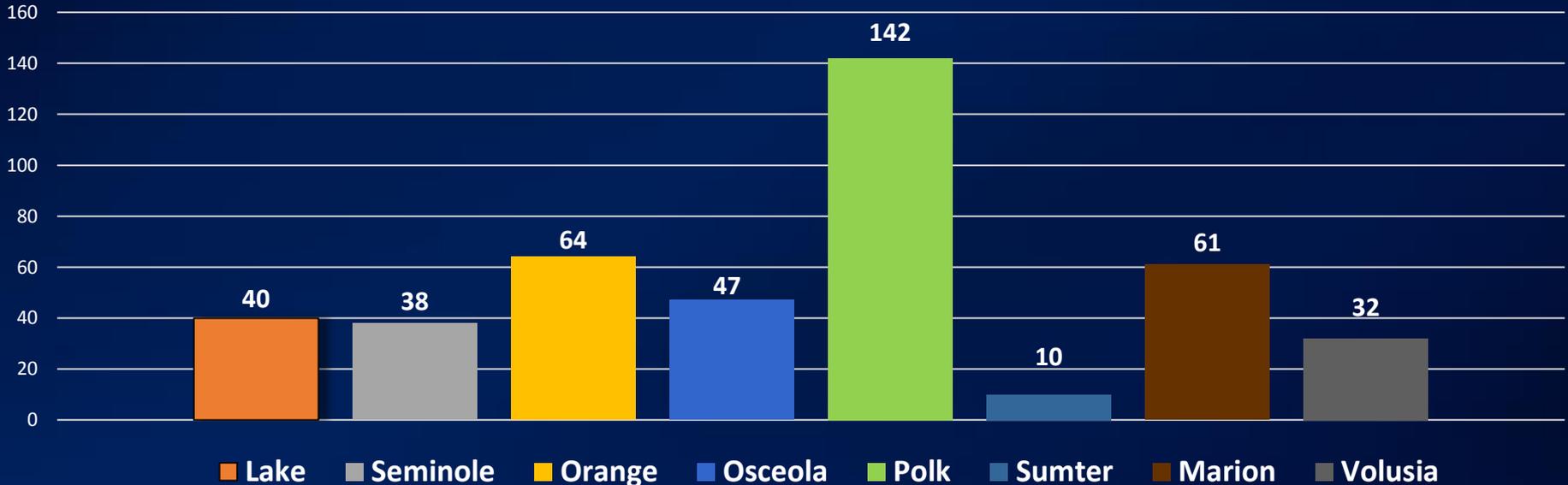
Total Mileage of Maintained Unpaved Trails



Parks & Trails Division FY 2015 Benchmarks



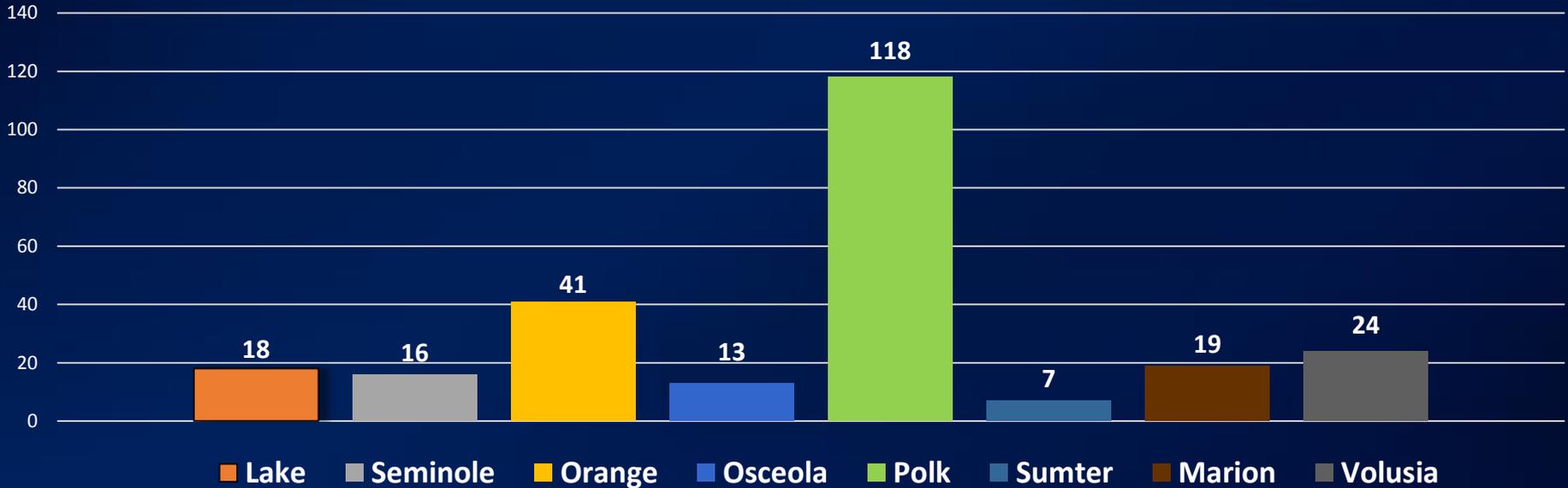
Total Athletic Fields (Multipurpose and Ballfields)



Parks & Trails Division FY 2015 Benchmarks



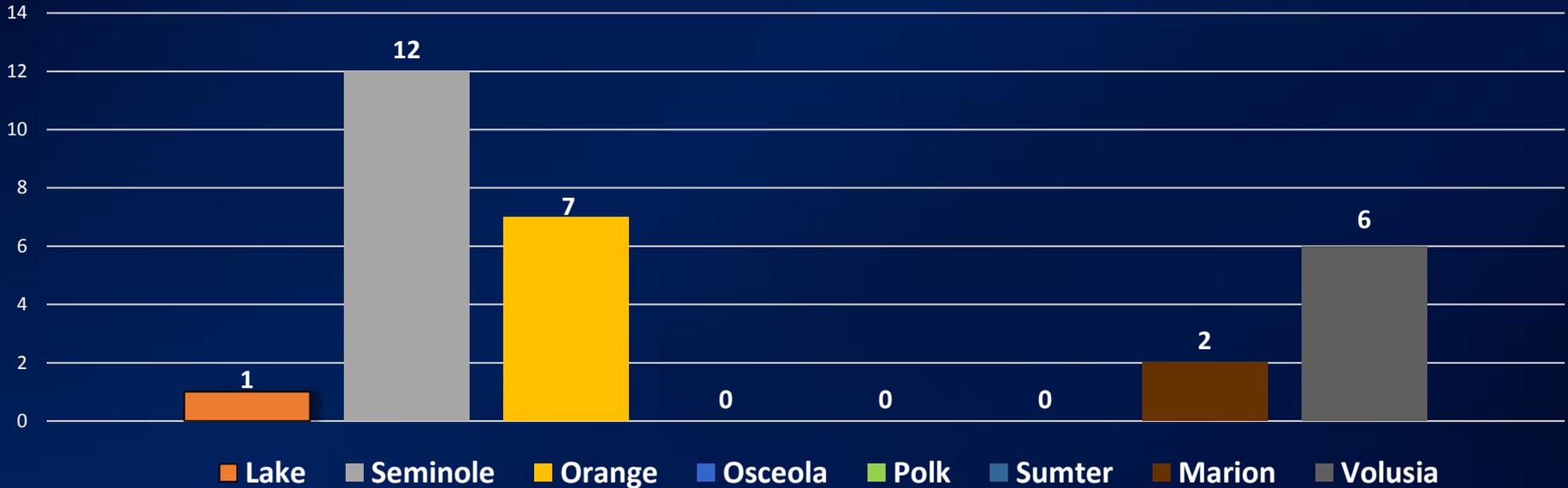
Lighted Athletic Fields (Multipurpose and Ballfields)



Parks & Trails Division FY 2015 Benchmarks



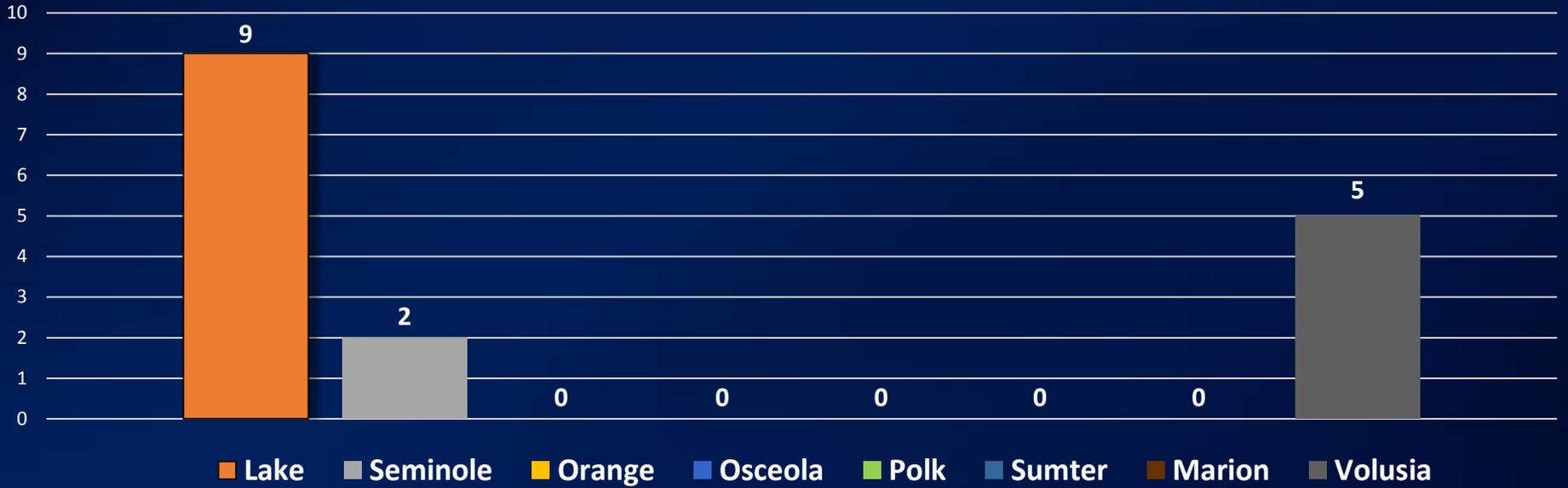
County Maintained Trailheads



Parks & Trails Division FY 2015 Benchmarks



Designated Blueway Trails

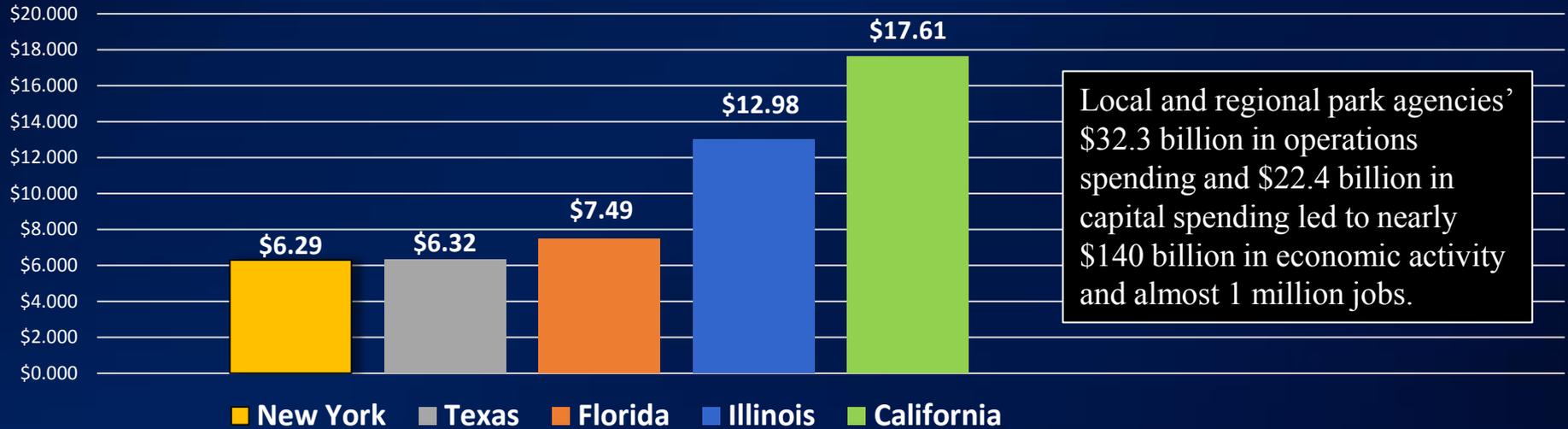


Parks & Trails Division

FY 2015 Benchmarks



Economic Impacts of Local and Regional Public Parks on the U. S. Economy – Top 5 States in 2013 (in billions)



Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of Extension Services, Library Services, and Parks & Trails**
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Parks & Trails Division Proposed Budget



FY 2017 Proposed Budget

Personal Services	\$1,749,296
Operating Expenses	\$3,487,610
Capital Outlay	\$ 146,000
Other Uses	\$ 301,112

Total Expenditures **\$5,684,018**

- Personal Services reflects two new positions:
 - Engineer II
 - Chief Maintenance Supervisor
- Operating Expenses include the addition of maintenance costs for the Hancock Trail extension
- Capital Outlay includes traffic counters

Parks & Trails Division

Proposed Budget



- New Positions

- Engineer II (Fiscal impact: \$68,821)
 - Responsible for research, design review, coordination of Parks & Trails projects, and serve as project manager for capital improvement projects
- Chief Maintenance Supervisor (Fiscal impact: \$52,651)
 - Oversee Linear Park Recreation, along with the supervision of six staff members and contractor

- New Expenses

- General maintenance of the Hancock Trail extension (Fiscal impact: \$35,000)
- Traffic counters at the East Lake Community Park, North Lake Community Park, Minneola Athletic Complex and South Lake Trail / Hancock Trail (Fiscal impact: \$25,000)

Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of Extension Services, Library Services, and Parks & Trails**
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Parks & Trails Division

Proposed Budget – Capital Projects



Park	Description	Funding Source
East Lake Community Park	Sports lighting of remaining multi-purpose field	Sales Tax North Impact Fee
P.E.A.R. Park	Completion of restroom at pickleball court area	Sales Tax
Lake Idamere Park	Miracle Field security lighting per grant requirement	Sales Tax Central Impact Fee

Parks & Trails Division

Proposed Budget – Capital Projects



Park	Description	Funding Source
Minneola Athletic Complex	Complete installation of storage building and improvements to athletic fields	South Impact Fee
North Lake Community Park	Sports lighting of two Little League fields	Sales Tax
South Lake Regional Park	Design and construction bid documents Site preparation (Phase I)	Sales Tax

Parks & Trails Division

Proposed Budget – Capital Projects



Park	Description	Funding Source
Ferndale Preserve	Construction of observation tower, fishing pier, boardwalk and canoe / kayak launch	South Impact Fee Fish Conservation Fund
Marsh Park and Boat Ramp	Road/parking lot improvements (Phase 2)	Boating Improvement Fund
Butler Street Boat Ramp	Completion of design and construction bid documents of boat ramp improvements	Boating Improvement Fund

Presentation Outline



- **Overview of Public Resources Department**
 - Administration and Fairgrounds
- **Overview of Extension Services, Library Services, and Parks & Trails**
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Lake, Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
 - Capital Projects

Public Resources Department

FY 2017 Estimated Revenues

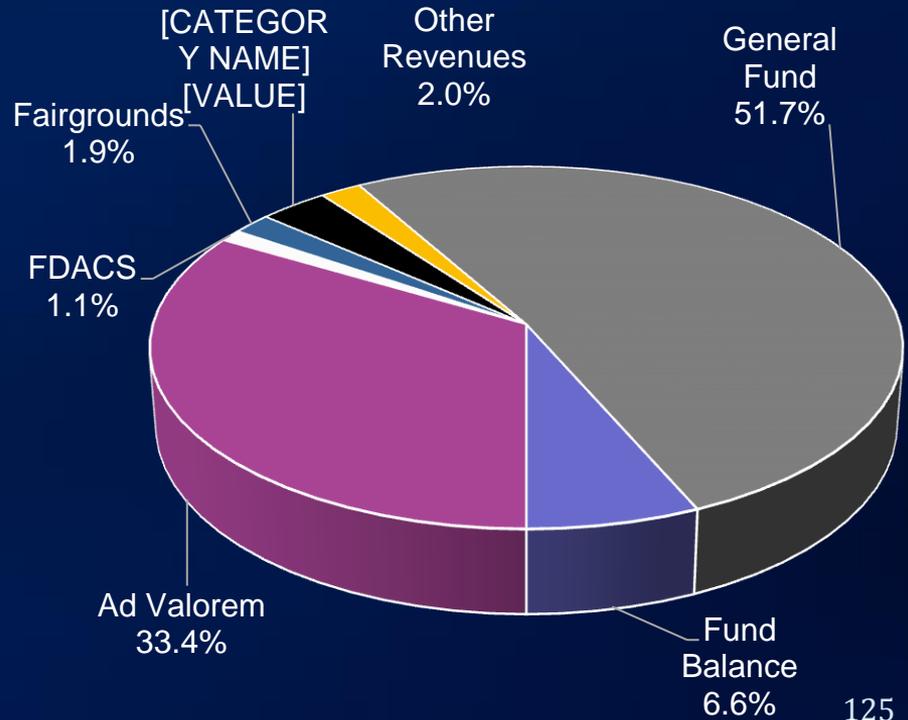


MSTU Ad Valorem (Parks)	\$3,720,119
Fairgrounds/Farmers' Market	\$ 211,000
Library Grants/Reimbursements	\$ 373,760
FDACS/SWCD Grant (MIL)	\$ 120,000
Other Revenues	\$ 223,010
General Fund	\$5,757,550

Total Operating Revenue **\$10,405,439**

Estimated Fund Balance \$ 737,693

Total Revenue **\$11,143,132**



Public Resources Department Proposed Operating Budget

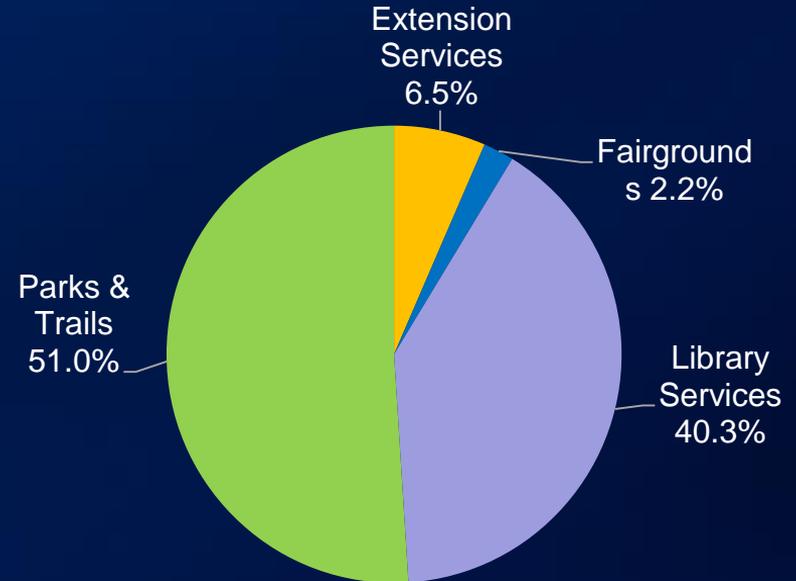


FY 2017 Proposed Budget

Personal Services	\$4,896,868
Operating Expenses	\$4,521,086
Capital Outlay	\$ 458,318
Grants & Aids	\$ 959,290
Other Uses	\$ 301,112
Reserves	\$ 6,458

Total Expenditures \$11,143,132

Public Resources



Public Resources Department Summary



- Library Services
 - 3 positions and the related Personal Services funding transferred to IT
- Parks & Trails
 - New Positions
 - Engineer II
 - Chief Maintenance Supervisor
 - New Expenses
 - \$25,000 for traffic counters at North Lake Community Park, East Lake Community Park, Minneola Athletic Complex and the South Lake Trail / Hancock Trail
 - \$35,000 for general maintenance for the Hancock Trail extension



LAKE COUNTY

FLORIDA