



LAKE COUNTY
FLORIDA



Parks and Stormwater MSTU Budget Workshop

January 8, 2013

Purpose



- Provide budget information regarding Parks and Trails and Stormwater programs and services provided through MSTU funding
- Provide overviews of Parks and Trails and Stormwater programs
- Present programmatic and funding issues to consider for the future of the programs

Outline



- MSTU Fund Overview
- Outline for each program
 - Background Information
 - Program Efficiencies
 - Challenges
 - FY 2013-2014 Budget Considerations
- Summary

Outline



- **MSTU Fund Overview**
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MSTU Fund Overview



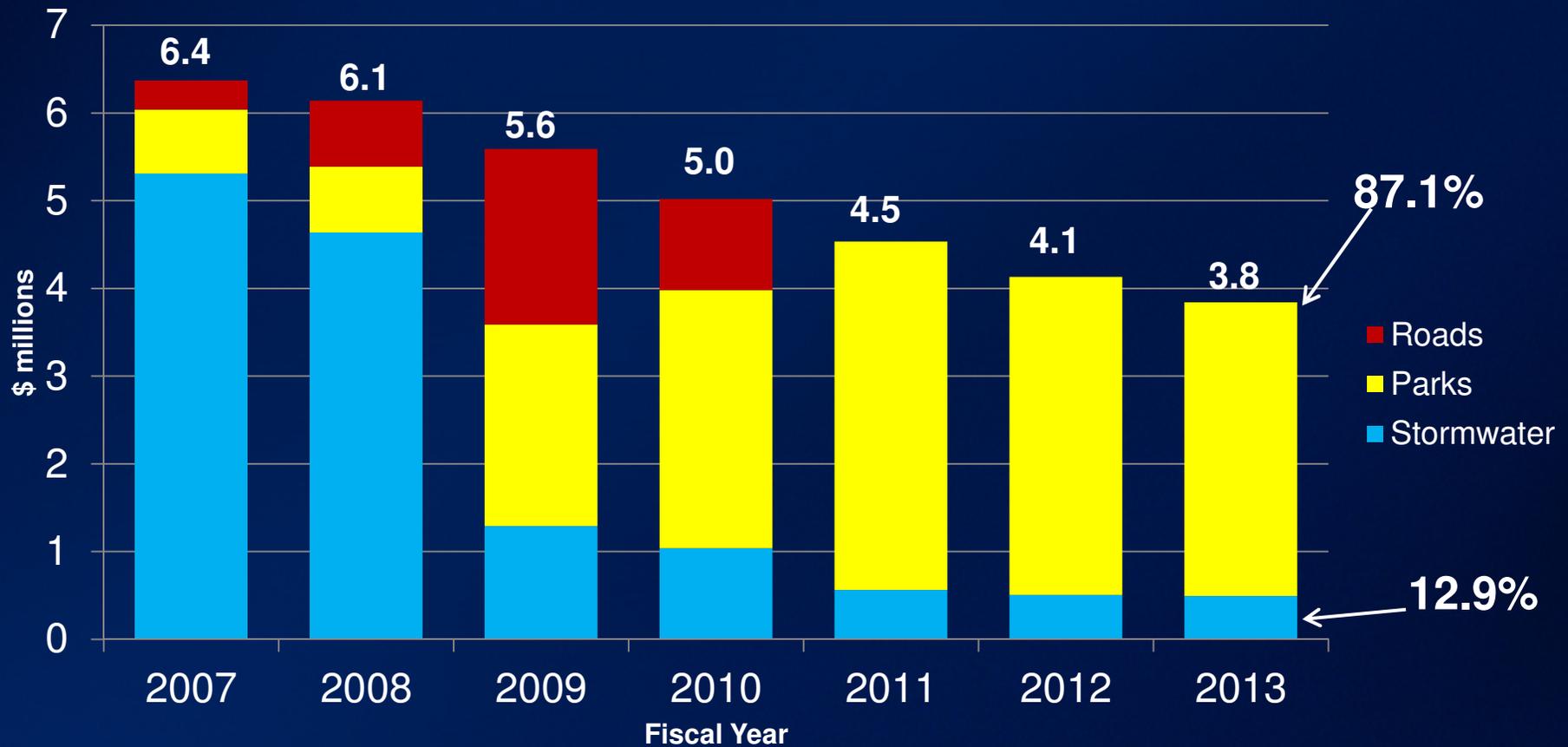
Millage Rate Comparison

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Stormwater, Roads, Parks	0.6000	0.4984	0.4984	0.4984	0.4984	0.4984	0.4984

MSTU Fund Overview



Stormwater, Parks, & Roads MSTU



MSTU Fund Overview



MSTU – Ad Valorem Taxes

	FY 2012-13	3% Reduction
Parks - 87.1%	\$3,349,345	(\$100,481)
Stormwater - 12.9%	\$494,292	(\$14,829)
TOTAL	\$3,843,637	(\$115,310)

MSTU Fund Overview



Summary/Challenges

- **MSTU is independent of the General Fund**
- **Revenue decline could be 0% to 3%**
- **Cuts will be in relation to the changes in revenue**
- **No Reserve for Contingency in the Parks Fund**

Outline



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Parks & Trails Background



MAINTAINED PROPERTIES

	2006	2013
Active Parks:	268 Acres	350 Acres
Passive Parks:	387 Acres	2672 Acres
Linear Trails:	2.4 Miles	41 Miles
Blueway Trails:	0 Miles	139 Miles
Cemeteries:	17 Acres	15 Acres
Park Acreage	672 Acres	3111 Acres

Parks & Trails Background



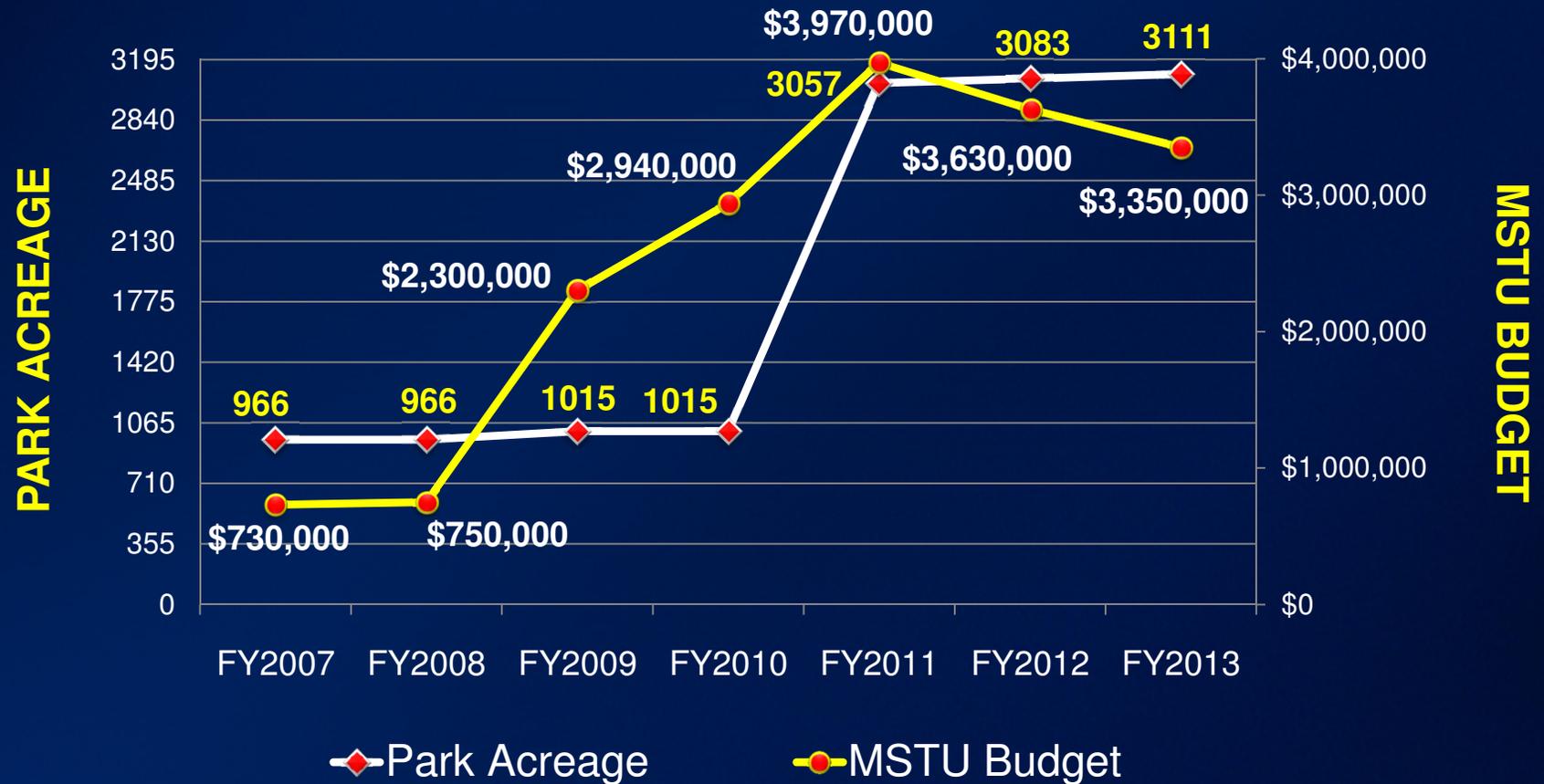
MANNED PARKS

- North Lake Community Park
- Minneola Athletic Complex
- East Lake Community Park
- P.E.A.R. Park

Parks & Trails Division Background



ACREAGE / MSTU BUDGET



Division: FTE 32

Parks & Trails Background

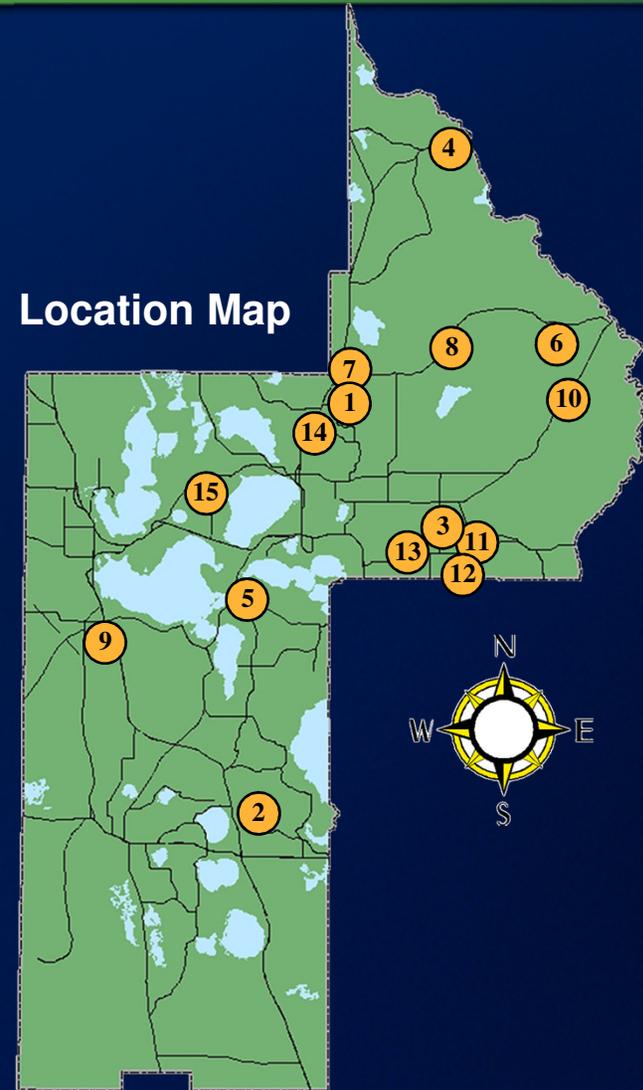


ACTIVE PARKS

- 1 North Lake Community Park - 96 Acres
- 2 Minneola Athletic Complex - 26.27 Acres
- 3 East Lake Community Park - 48.53 Acres
- 4 Astor Lions Park - 10 Acres
- 5 Lake Idamere Park - 45 Acres
- 6 Lake Mack Park - 1.65 Acres
- 7 McTureous Memorial Park - 2.56 Acres
- 8 Paisley Community Park - 8.10 Acres
- 9 PEAR Park – 50 Acres
- 10 Pine Forest Park – 20 Acres
- 11 Mt. Plymouth Park - .40 Acres
- 12 Scott Park - 0.65 Acres
- 13 Sorrento Park - 3.38 Acres
- 14 South Umatilla Park - 4 Acres
- 15 Twin Lakes Park - 14.50 Acres

Total Acres: 331

Location Map



Parks & Trails Background



SOUTH LAKE LOCATION MAP



Parks & Trails Background

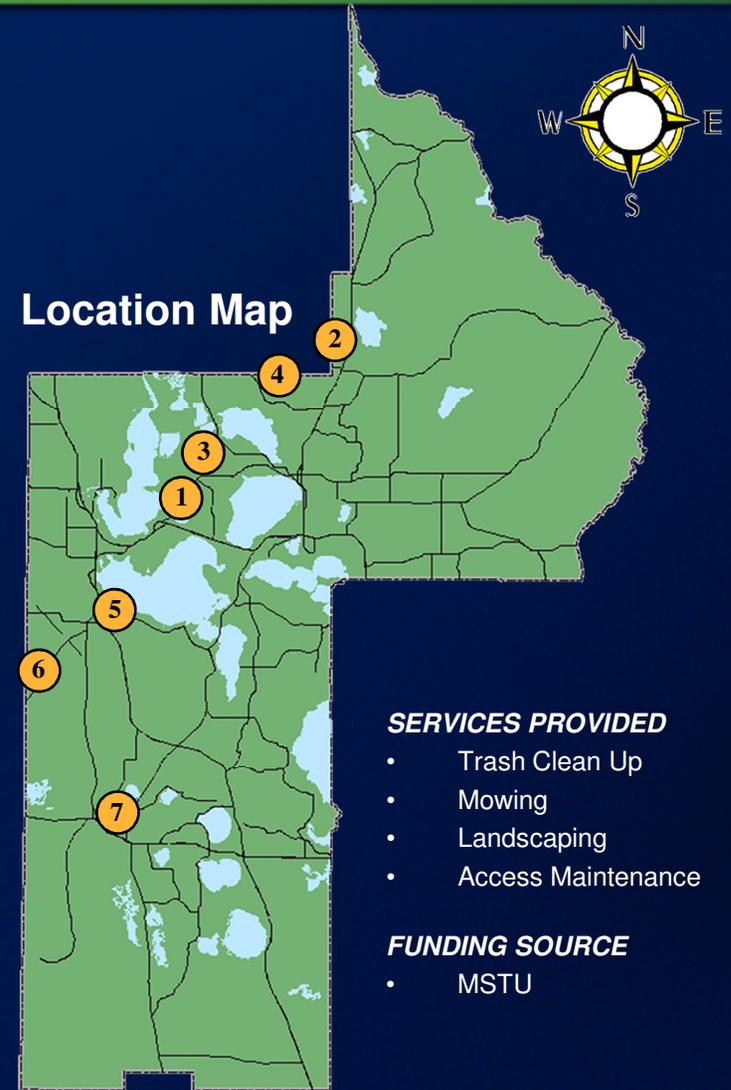


CEMETERIES

- 1 Evergreen - 1 Acres
- 2 Hinson - 8 Acres
- 3 Lisbon - 3.25 Acres
- 4 Rigdon - 1 Acres
- 5 Richmond - 0.50 Acres
- 6 Smythmill - 1 Acres
- 7 Woods-Boyd - 0.50 Acres

Total Acres: 15

Location Map



Parks & Trails Efficiencies



- Reorganization of Parks & Trails staff
- Contracts / Outsourcing
- Phased Development
- In-house Projects
- Use of Volunteers and Partnerships
- Reduction in Nature Based Events

Parks & Trails Challenges



- New Projects
 - South Lake Trail – Phase III A
 - Pine Forest Park – Phase II
 - South Lake Regional Park
 - Northwest Lake Community Park
 - Hickory Point Partnership
 - Lake Idamere Park – New initiatives
- Maintenance of any Parks & Trails improvements
- Ecological Restoration at P.E.A.R. Park, Ferndale Preserve, Pine Forest Park and Palatlakaha River Park and Boat Ramp

Parks & Trails

FY 2013/14 Budget Considerations



Action	Potential Impact
Park Assessment – Smaller Parks (Possible Surplus, Sale, or Closure)	Savings to be determined

- Carlton Village Park – 3.09 acres
- Spring Lake Park – 0.38 acres
- Trout Lake Park – 0.31 acres
- Lake Thomas Cove Park – 4.60 acres
- South Umatilla Park – 4.0 acres
- Umatilla Veterans Hall - 0.75 acres
- Lake Saunders Boat Ramp – 0.20 acres
- Lake Joanna Park – 0.50 acres
- Mt. Plymouth Park – 0.40 acres
- Scott Park – 0.65 acres
- Sparks Village Boat Ramp – 0.23 acres
- Sylvan Shores Park – 4.94 acres

Parks & Trails

FY 2013/14 Budget Considerations



Action	Potential Impact
Reduce Ecological Restoration, Basic Maintenance and Repairs	\$90,000

- Top dress only those athletic fields in worst condition and delay top dressing on remaining fields until 2015
- PEAR Park – Delay burning (prescribed fire) of 50 acres until 2015
- Ferndale Preserve – Delay burning (prescribed fire) of 50 acres until 2015
- Reduce Bahia grass mowing contract
- Delay replacement of site furnishings and amenities countywide (tables, benches, trash cans, etc.)
- Reduce landscaping/tree replacement countywide

Outline



- MSTU Overview
- **Stormwater**
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Stormwater – Background Floodplain Program



- National Flood Insurance Program (NFIP)
 - Established by Congress in 1968
 - Initial Unincorporated Lake County NFIP Map May 1978
- Initial FIRM Update April 1982
 - Lake County joins NFIP
 - Mapping updates occur every 10 years (1992 and 2002)
- Current FIRM effective December 18, 2012

Stormwater – Background Floodplain Program



- Community Rating System (CRS)
 - 5 to 45 percent insurance premium discount (based on stormwater program activities)
- Entered CRS Program in 1994 as a Class 9 (5%)
 - Moved up to Class 8 (10%) effective 1998
- Currently a Class 7 (15%) effective 2008

Stormwater – Background

National Pollutant Discharge Elimination System (NPDES)



- As authorized by the Clean Water Act, the Florida **(NPDES)** program controls water pollution by regulating point sources that discharge pollutants into waters of Florida.
 - First Lake County Permit Issued in 2005 (cover 5 year period)

Stormwater – Background

Total Maximum Daily Load (TMDL)



- The Feds and/or State establish the maximum amount of a pollutant that a water body can assimilate without exceeding water quality standards (TMDL)
- Upper Ocklawaha Basin Working Group
 - Basin Management Action Plan (BMAP) adopted August 2007
 - Biannual meetings
 - Project updates to DEP January 2013
- Wekiva Basin Working Group
 - Awaiting acceptance from DEP on project submittal list

Stormwater – Background Numeric Nutrient Criteria (NNC)



- US EPA approved FDEP's Numeric Nutrient Criteria (NNC)
- US EPA proposing regulations for waters not covered by FDEP; such as urban stormwater conveyances
- Public hearings planned in Florida
 - January 2013 (awaiting further details from FDEP)

Stormwater Efficiencies



- Contracted maintenance
 - Consistent level of service
 - Competitive pricing
- Project phasing
- In-house design
- Webinar training
- Staff cross training

Stormwater Challenges



- **CRS Audit 2013**
 - Flood Insurance Reform Act of 2012 increases the limit for annual rate increases to 20% for the next five years
 - Phasing out subsidized rates for pre-FIRM structures. Effective January 1, 2013 homeowners will incur a 25% increase in premium rates each year until premiums reflect full risk rates.
- **NPDES Audit 2013**
 - Second NPDES Permit Year 4 Annual report due December 2013
 - Third NPDES Permit reissuance due December 2013 (\$11,700. fee)
- **Fertilizer Ordinance December 2013**
 - Required to reissue NPDES permit for jurisdictions with impaired waters

Stormwater FY 2013/14 Budget Considerations



Stormwater Capital Improvements

Project Name	Engineers Estimate	Phase
Lake Saunders Outfall	\$ 75,000	Permitting
E. Crooked Lake Dr.	\$ 75,000	Pending construction
CR 561 bridge @ CC	\$ 250,000	Pending construction
Montverde MHP	\$ 680,000	Pending construction
Virginia St/Lakeshore Dr.	\$ 75,000	Pending construction
Washington Av Ph II	\$ 750,000	Pending construction
Wolf Branch Rd.	\$ 1,850,000	Acquisition

Stormwater FY 2013-14 Budget Considerations



Operating Budget

- 6 positions
- Annual expenditures \$494,292.
 - Includes 13 acres pond maintenance \$21,606.
 - Includes 11 acres reforestation and maintenance \$10,401.

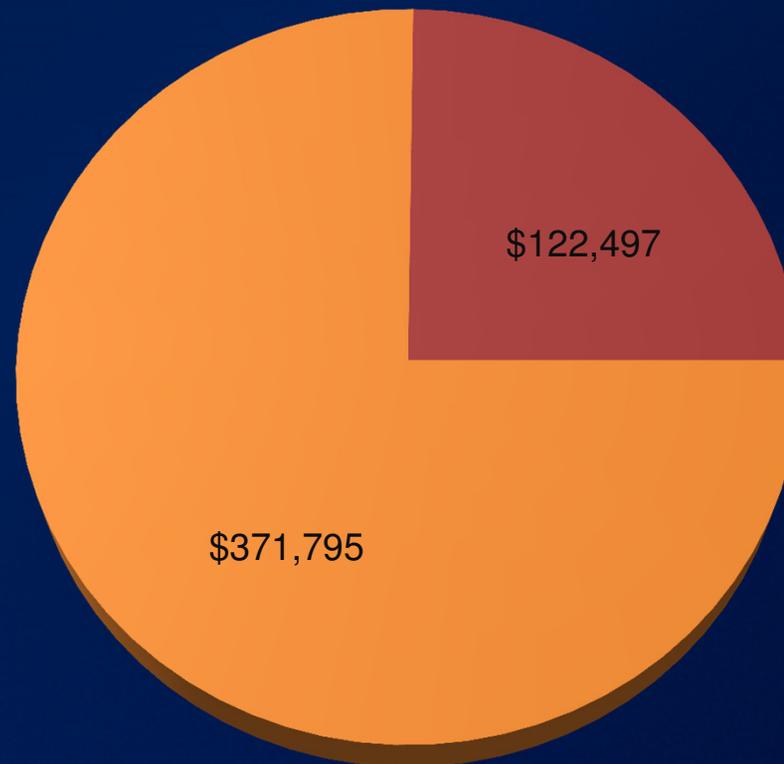
Stormwater FY 2013-14 Budget Considerations



FY 2013 MSTU Stormwater Allocation (excludes fund balance)

\$494,292

- Personal Services
- Operating Expenses



Stormwater FY 2013-14 Budget Considerations



- 3% Reduction
 - \$15,000
- Action
 - Delay construction of Wolf Branch Rd.
 - Delay construction of Lake Saunders Outfall

Stormwater FY 2013-14 Budget Considerations



- Potential Impact

- Potential loss of CRS points may lead to reduction of 15% insurance discount
- Potential compliance issues with NPDES permit renewal
- Potential compliance issues with TMDL annual reporting through the BMAP process

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Summary



- Cannot continue to grow the park system without additional funding for maintenance
- No change in allocation formula for Parks and Stormwater
- Reductions will be in relation to changes in revenue
- Reductions will result in:
 - Reduced maintenance in Parks and Trails Division
 - Delayed projects in Stormwater Division



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Thank you.