





# East Lake Youth Sports Association "ELYSA"

Presentation to the Pinellas County  
Commissioners

May 13, 2014



# Purpose

- To address questions and issues raised at April 1 meeting



# Discussion Areas

- Operational Budget
- Capital Budget
- Fees
- Liability/Insurance
- Governance and Organizational Structure
- Community Support and Other Issues

## East Lake Youth Sports Association 2014 Operational Budget

<u>Income</u>					
	Football				39,524
	Baseball				52,958
	Soccer				96,768
	Sub Total				189,250
<u>Expenses</u>					
	Mowing				103,000
	Repairs & Maintenance				12,700
	Turf Care				49,000
	Utilities				13,800
	Insurance				8,600
	Misc.				2,150
	Sub Total				189,250
	Net Surplus/(Deficit)				-

## East Lake Youth Sports Association 2015 Operational Budget Pro Forma

<u>Income</u>				
	Tax Revenue			550,000
<u>Expenses</u>				
	Mowing			103,000
	Repairs & Maintenance			12,700
	Turf Care			49,000
	Utilities			13,800
	Insurance			8,600
	Misc.			2,150
	Sub Total			189,250
	Administrative (New)			50,000
	R&M – Baseball			22,000
	R&M – Football			8,000
	R&M – Soccer			34,980
	Sub total			114,980
	Total Expenses			304,230
	Net Surplus/(Deficit)			245,770

# East Lake Youth Sports Association Cap Ex Plan

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Beginning Capital Fund Balance		0	5,770	114,540	248,310	382,080	415,850
From Operating Budget Surplus		245,770	245,770	245,770	245,770	245,770	245,770
Subtotal Available Funds		245,770	251,540	360,310	494,080	627,850	661,620
<u>Project</u>	<u>Project Cost</u>						
Lighting Replacement - Existing Complex	250,000	62,500	62,500	62,500	62,500	-	-
Irrigation Replacement - Existing Complex	150,000	37,500	37,500	37,500	37,500	-	-
Restroom Facilities - Meadows Complex	75,000	75,000	-	-	-	-	-
Parking Lot Repairs - Existing Complex	50,000	25,000	25,000	-	-	-	-
Parking Lot Repairs - Meadows Complex	40,000	40,000	-	-	-	-	-
Building Repairs - Existing Complex	60,000	-	12,000	12,000	12,000	12,000	12,000
Add a field at the Meadows - Lacrosse	700,000	-	-	-	-	200,000	500,000
Subtotal	1,325,000	240,000	137,000	112,000	112,000	212,000	512,000
Ending Capital Fund Balance		5,770	114,540	248,310	382,080	415,850	149,620



# Impact on Fees

- Registration fees will be reduced
  - Currently \$65 - \$100 higher on average
  - Reductions will make our fees competitive with neighboring organizations; will vary by sport & season
- Non-resident fee will be implemented
  - Less than 10% will be impacted
  - Developing a policy to implement
  - Will emulate Palm Harbor's model/fee structure

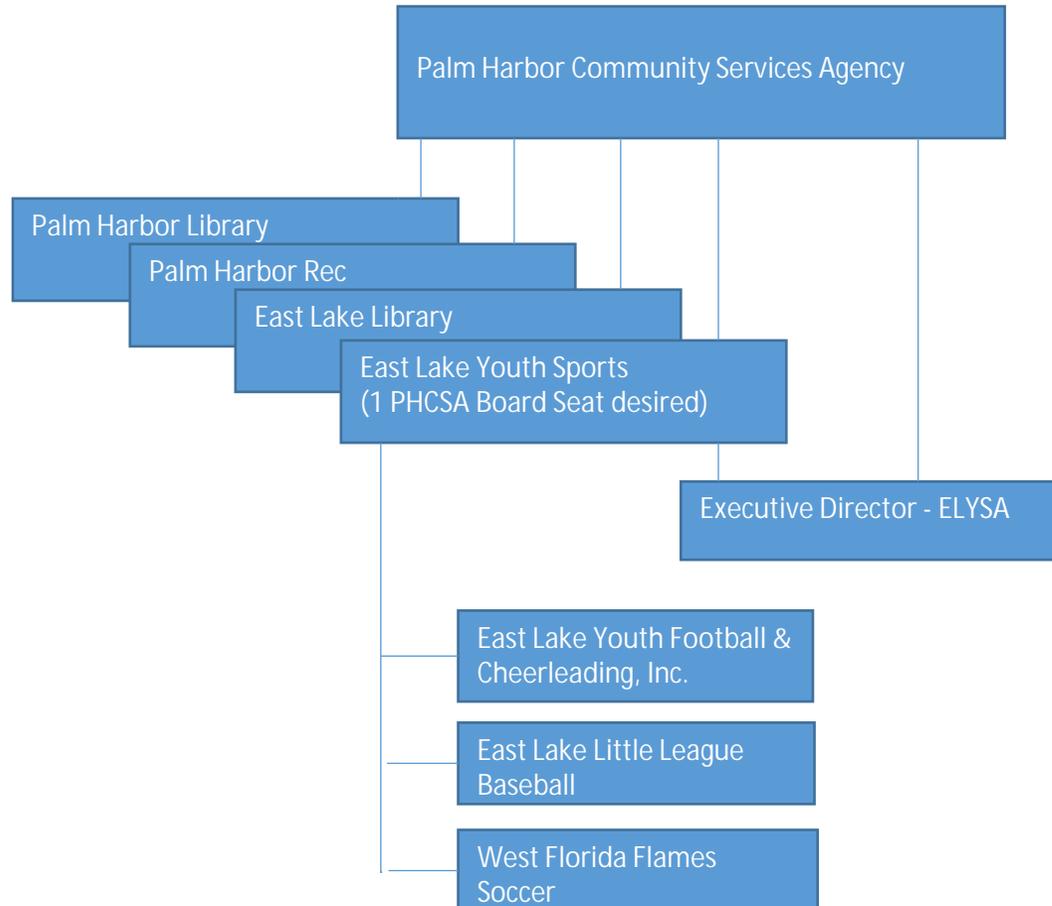


# Liability/Insurance

- Current ELYSA insurance policies
  - Directors & Officers and General Liability
- Current Sports Group insurance policies
  - Min of \$300K Bodily Injury and \$50k Property Damage
  - ELYSA named as additional insured
- Future Needs – Volunteers, Workers Comp



# Organizational Structure





# Community Support

- Petitions
- News Articles
- July CNCN Forum



# Other Issues

- ELYSA – EL Library Cooperation
- ELYSA as a Tax Supported Entity
- We have reviewed the Library/PHCSA Agreement



# Questions Discussion and Next Steps

*East Lake Youth Sports Association*

*"Investing in the Youth of Today for the Leaders of Tomorrow"*



## MEMORANDUM

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TO: The Honorable Chairman and Members of the Board of County Commissioners

THROUGH: Mark Woodard, Interim County Administrator

FROM: Paul Cozzie, Director of Parks and Conservation Resources *PC*

SUBJECT: Board of County Commissioners Work Session May 13, 2014  
Environmental Lands Management

DATE: April 30, 2014

Staff is pleased to have the opportunity to update the Board on environmental land management activities within the Parks & Conservation Resources Department. In FY2011, the Environmental Lands Division of the Department of Environmental Management (DEM) was consolidated with what is now known as the Parks & Conservation Resources Department (formerly Culture, Education and Leisure).

The Parks and Conservation Resources Department currently operates and maintains over 20,000 acres of the county's most significant natural areas, with the majority of those acres comprised of preserves and management areas. These properties require specific management activities to ensure their ecological health and biodiversity.

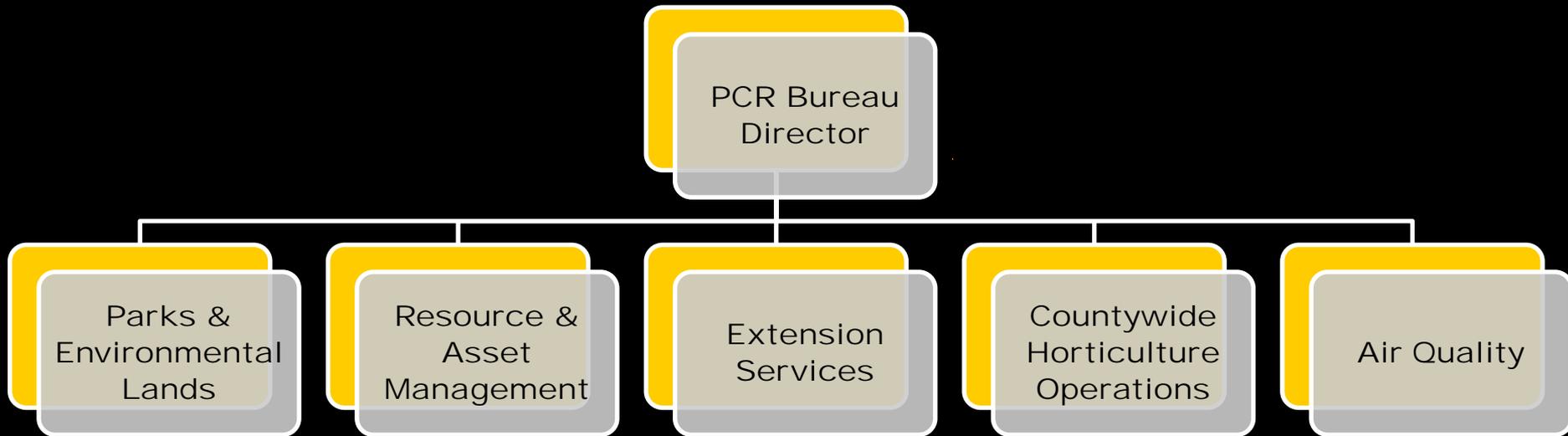
Staff has prepared a brief presentation to outline the department's efforts as it relates to our primary land management activities, which include wildfire prevention, prescribed burning, mechanical treatment, invasive exotics management, and restoration.



# **ENVIRONMENTAL LANDS MANAGEMENT**

# STAFF ORGANIZATION

## Pinellas County Department of Parks and Conservation Resources



# MISSION



**We maintain and protect the inherent value of natural, cultural and recreational resources through access, education, and stewardship that enhances quality of life for our community and future generations**

# RECENT PROGRAM HISTORY

- **FY2011 Environmental Lands Division was consolidated with the Parks Division**
- **FY2014 staffing levels for parks, preserves and management area O&M is 114 FTE**
- **By comparison, FY2009 staffing levels for Parks was 188 FTE and Environmental Lands was 32 FTE, for combined 220 FTE**

# RECENT PROGRAM HISTORY

- **FY2011 UF/IFAS Extension Services assumed responsibility for programming at Brooker Creek and Weedon Island Education Centers**
- **FY2011 access to preserve lands was increased from 5 days per week to 7 days per week**

# PROPERTIES MANAGED

20,557 acres

11% of Pinellas  
County land area

## REGIONAL PARKS

- 1 A.L. Anderson Park
- 2 Boca Ciega Millennium Park
- 3 Eagle Lake Park
- 4 Fort De Soto Park
- 5 Fred Howard Park
- 6 John Chesnut, Sr. Park
- 7 John S. Taylor Park
- 8 Lake Seminole Park
- 9 Phillippe Park
- 10 Ridgecrest Park
- 11 Sand Key Park
- 12 Sawgrass Lake Park
- 13 Wall Springs Park
- 14 Walsingham Park
- 15 War Veterans' Memorial Park

## PRESERVES

- 16 Brooker Creek Preserve
- 17 Mobbly Bayou Preserve
- 18 Shell Key Preserve
- 19 Weedon Island Preserve

## BEACH ACCESS PARKS

- 20 Indian Rocks Beach Access
- 21 Madeira Beach Access
- 22 Redington Shores Beach Access
- 23 St. Pete Beach Access
- 24 Tiki Gardens/Indian Shores Beach Access

## BOAT RAMPS & MARINA

- 25 Belle Harbour Marina
- 26 Belleair Boat Ramp Park
- 27 Park Blvd Boat Ramp
- 28 Southerland Bayou Boat Ramp

## NEIGHBORHOOD PARKS

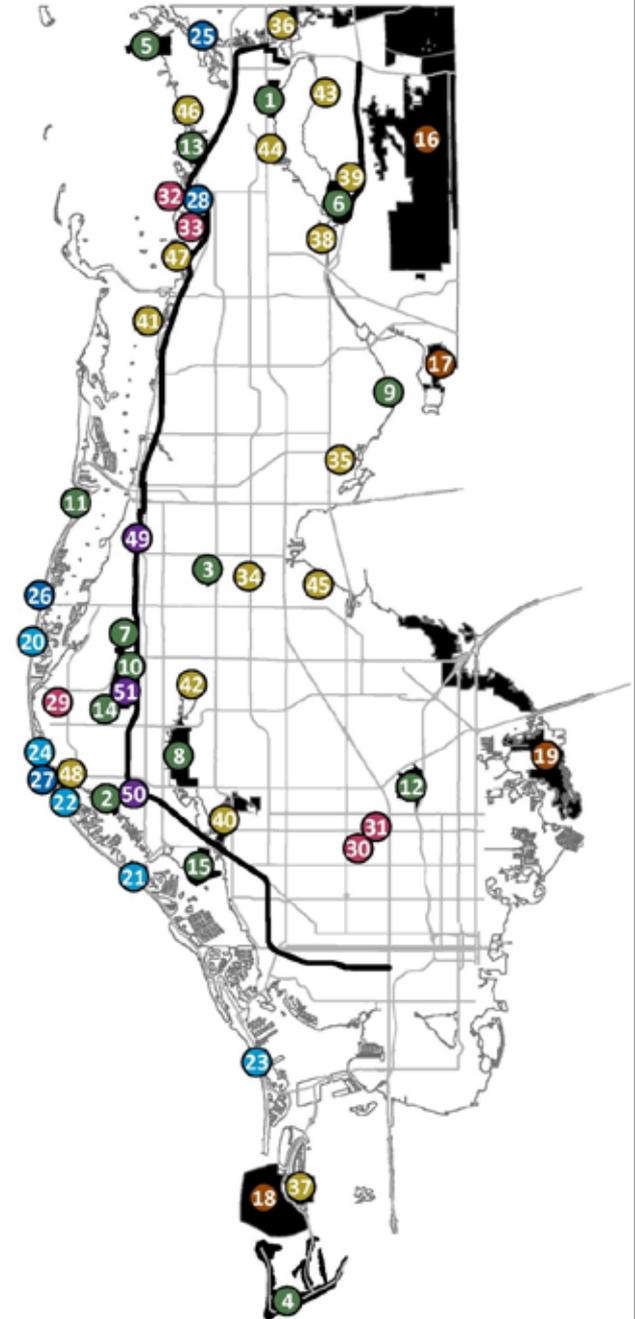
- 29 Chester Ochs 4-H Ed Center
- 30 Joe's Creek Greenway
- 31 Lealman Park
- 32 Live Oak Park
- 33 Pop Stansell Park

## MANAGEMENT AREAS

- 34 Allen's Creek Mgmt Area
- 35 Alligator Lake Mgmt Area
- 36 Anclote Islands Mgmt Area
- 37 Cabbage Key Mgmt Area
- 38 Cow Branch Mgmt Area
- 39 East Lake Mgmt Area
- 40 Joe's Creek Mgmt Area
- 41 King Islands Mgmt Area
- 42 Lake Seminole Mgmt Area
- 43 Lake Tarpon Mgmt Area
- 44 Lake Tarpon West Mgmt Area
- 45 Long Branch Mgmt Area
- 46 Mariner's Point Mgmt Area
- 47 Ozona Mgmt Area
- 48 Travatine Island Mgmt Area

## SPECIAL PURPOSE PARKS

- 49 Fred Marquis Pinellas Trail
- 50 Leach Park
- 51 Pinewood Cultural Park



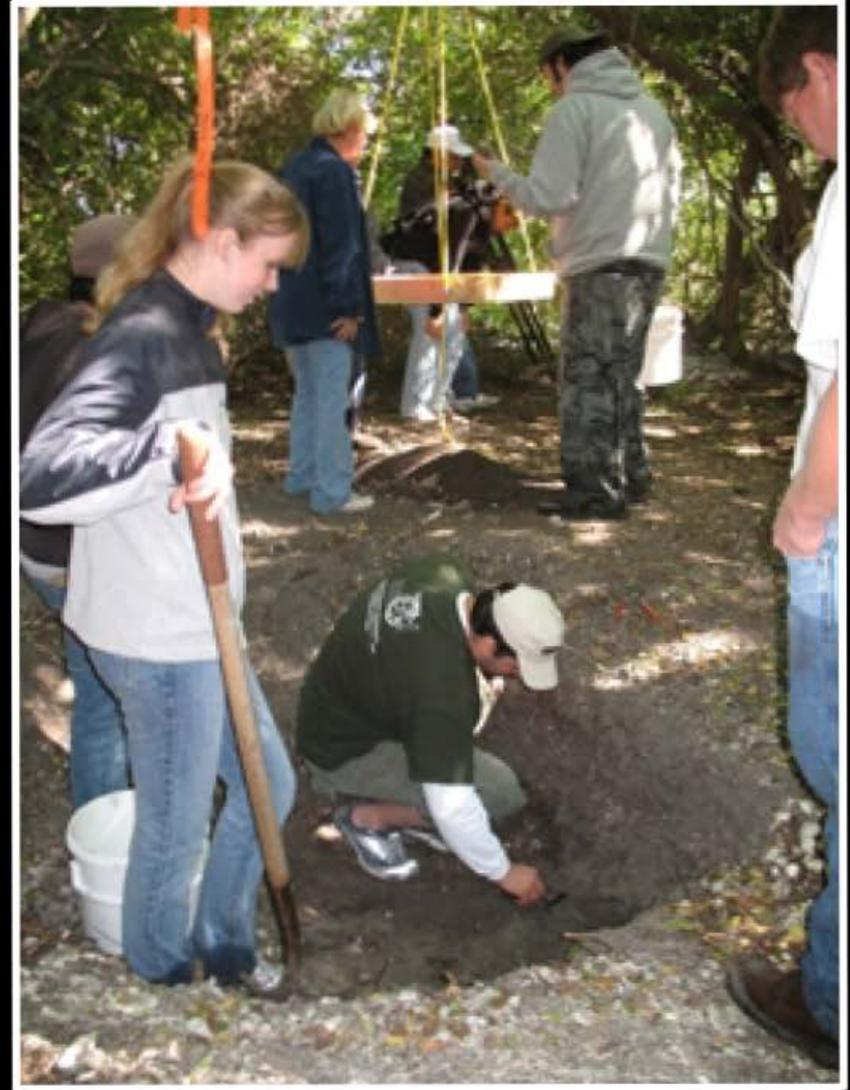
# DIVERSE NATURAL COMMUNITIES



# WILDLIFE BIODIVERSITY



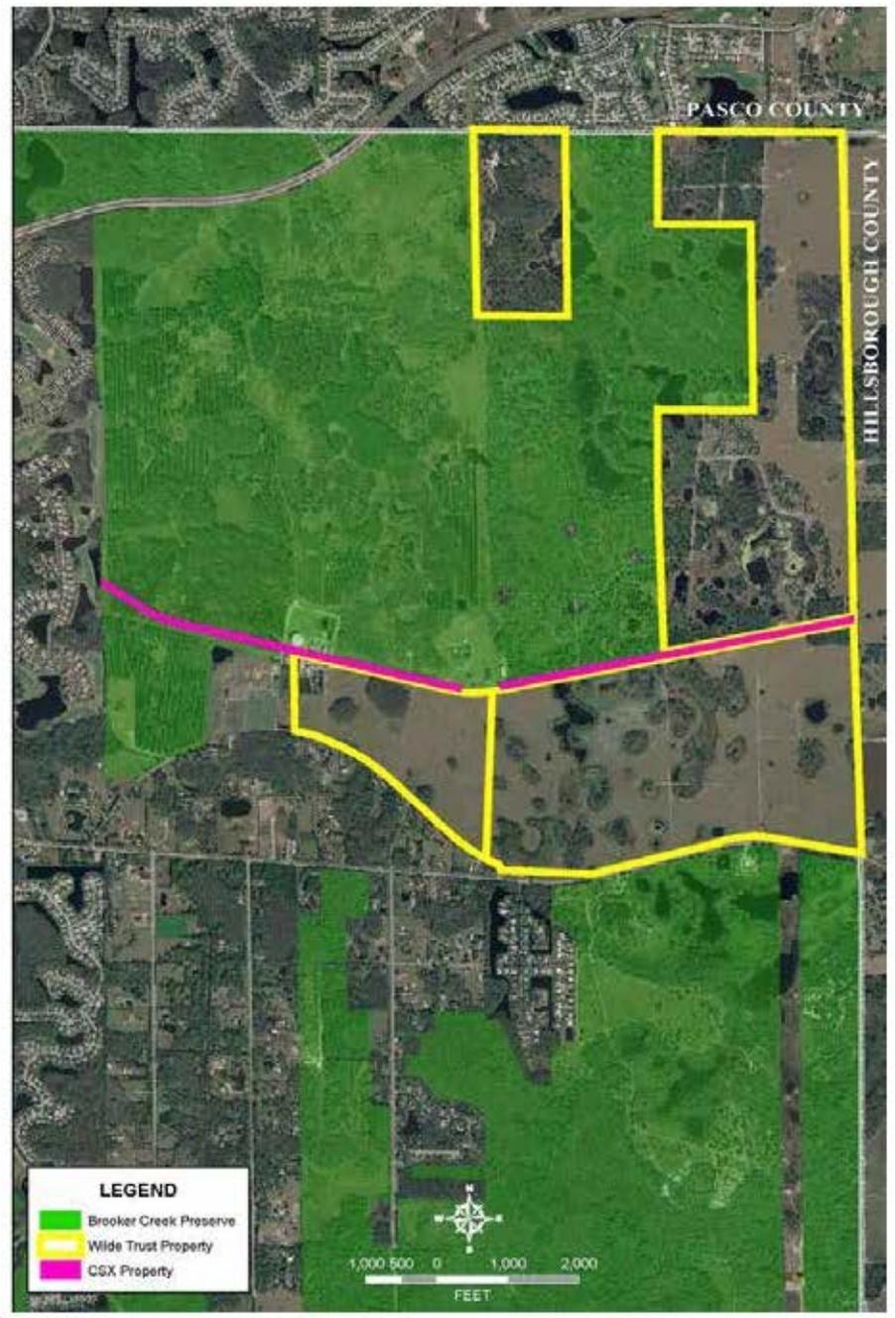
# PROTECTION AND PRESERVATION OF CULTURAL RESOURCES



# "ISLANDS OF GREEN"



# STRATEGIC ACQUISITIONS



# STRATEGIC ACQUISITIONS

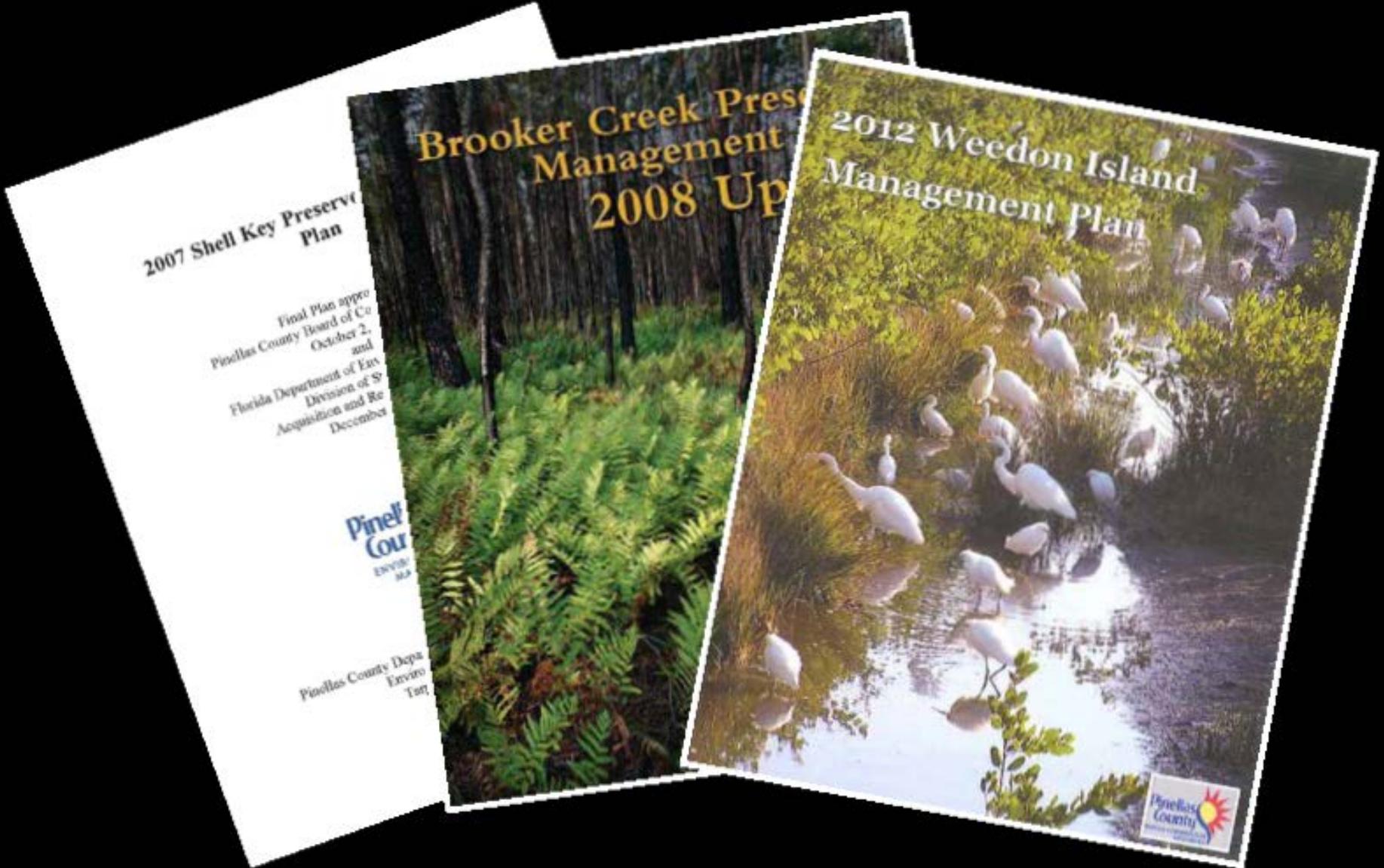
Florida Counties - Local Conservation Acreage (Feb 2013)

Rank	County	Local	State	Federal	Private	Total	County Area	% Area	Population (2012)	Acres/person
1	Hillsborough	62,630	36,730	5,490	40	104,890	672,640	16%	1,256,118	0.08350
2	Volusia	49,720	125,900	33,200	2,720	211,540	707,840	30%	497,145	0.42551
3	Sarasota	47,690	60,390	0	790	108,870	366,080	30%	280,355	0.38833
4	Palm Beach	47,160	280,360	140,840	110	468,470	1,301,760	36%	1,335,415	0.35080
5	Manatee	25,780	30,810	20	1,650	58,260	474,240	12%	330,302	0.17638
6	Lee	25,600	51,640	5,310	9,310	91,860	514,560	18%	638,029	0.14397
7	Duval	22,170	29,390	35,470	7,370	94,400	495,360	19%	869,729	0.10854
<b>8</b>	<b>Pinellas</b>	<b>20,557</b>	<b>1,570</b>	<b>150</b>	<b>0</b>	<b>22,277</b>	<b>179,753</b>	<b>11%</b>	<b>920,381</b>	<b>0.02420</b>
9	Brevard	17,800	148,220	92,110	0	258,130	651,520	40%	545,625	0.47309
10	Polk	17,050	191,140	53,880	18,910	280,980	1,200,000	23%	606,888	0.46298
11	Alachua	16,750	86,870	0	2,220	105,840	559,360	19%	246,770	0.42890
12	Pasco	15,140	93,160	0	50	108,350	476,800	23%	468,562	0.23124
13	Miami-Dade	10,310	280,970	544,710	100	836,090	1,244,800	67%	2,551,290	0.32771
14	St. Lucie	9,630	20,110	0	2,510	32,250	366,080	9%	428,104	0.07533
15	Lake	9,430	108,380	84,330	3,570	205,710	609,920	34%	299,677	0.68644
16	Orange	8,630	84,900	0	350	93,880	581,120	16%	1,175,941	0.07983
17	Seminole	6,990	29,320	490	660	37,460	197,120	19%	155,390	0.24107
18	Flagler	6,680	29,960	0	1,960	38,600	310,400	12%	97,160	0.39728
19	Osceola	5,560	161,000	0	6,700	173,260	846,080	20%	280,866	0.61688
20	Broward	5,210	477,280	10	30	482,530	773,760	62%	1,771,099	0.27245

# RESOURCE MANAGEMENT



# BOARD-APPROVED MANAGEMENT PLANS



# ACTIVE MANAGEMENT



# UPLAND COMMUNITIES



# FIRE-ADAPTED PLANTS AND ANIMALS



# FIRE SUPPRESSION



# CATASTROPHIC WILDFIRE



# PRESCRIBED BURNS



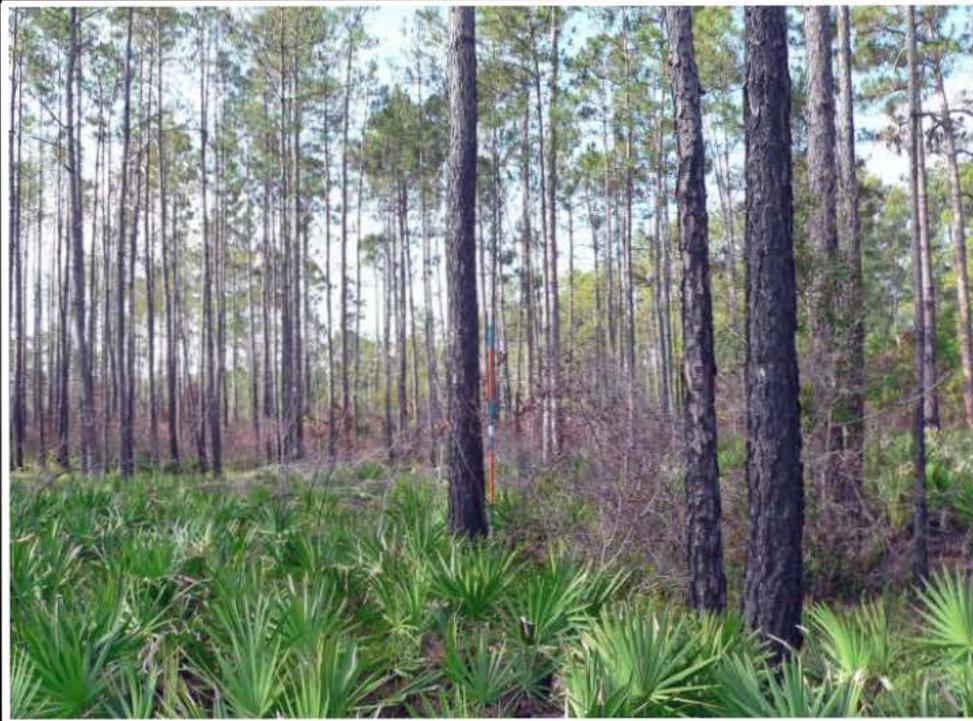
# PLANNING AND CONSTRAINTS



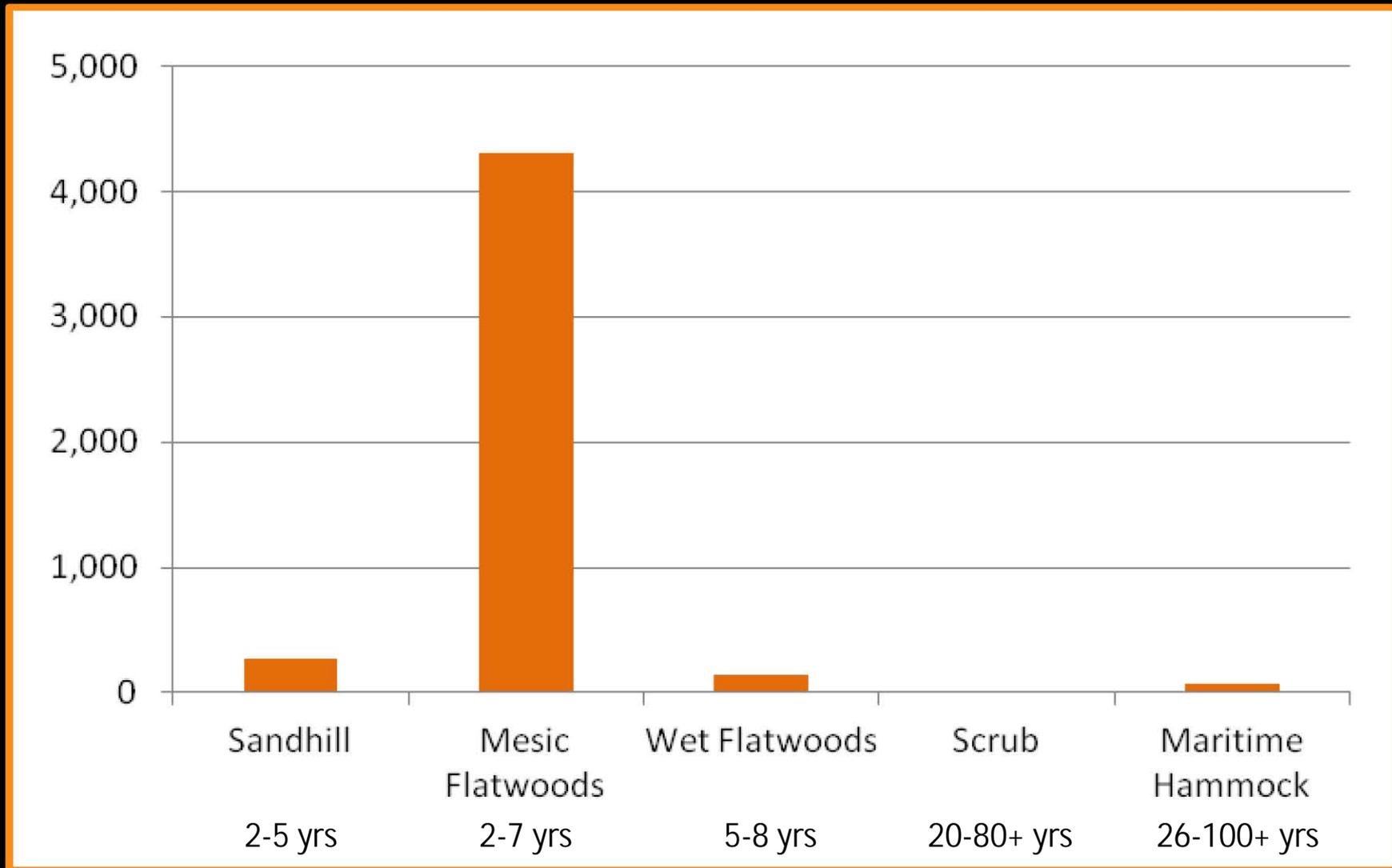
# FIREBREAKS



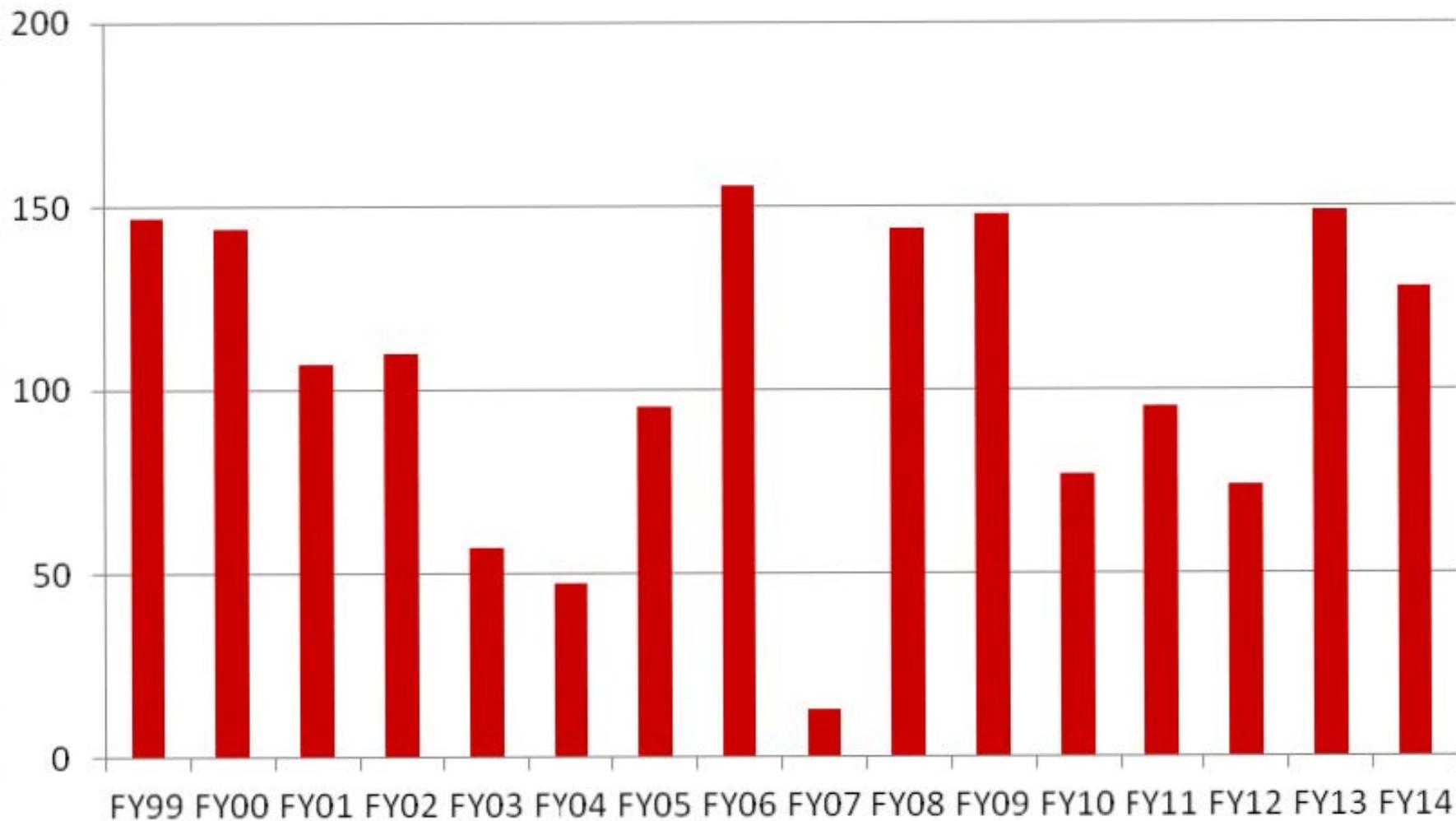
# ECOLOGICAL BENEFITS



# ACRES OF BURNABLE COMMUNITIES



# ACRES OF PRESCRIBED BURNS IN ENVIRONMENTAL LANDS



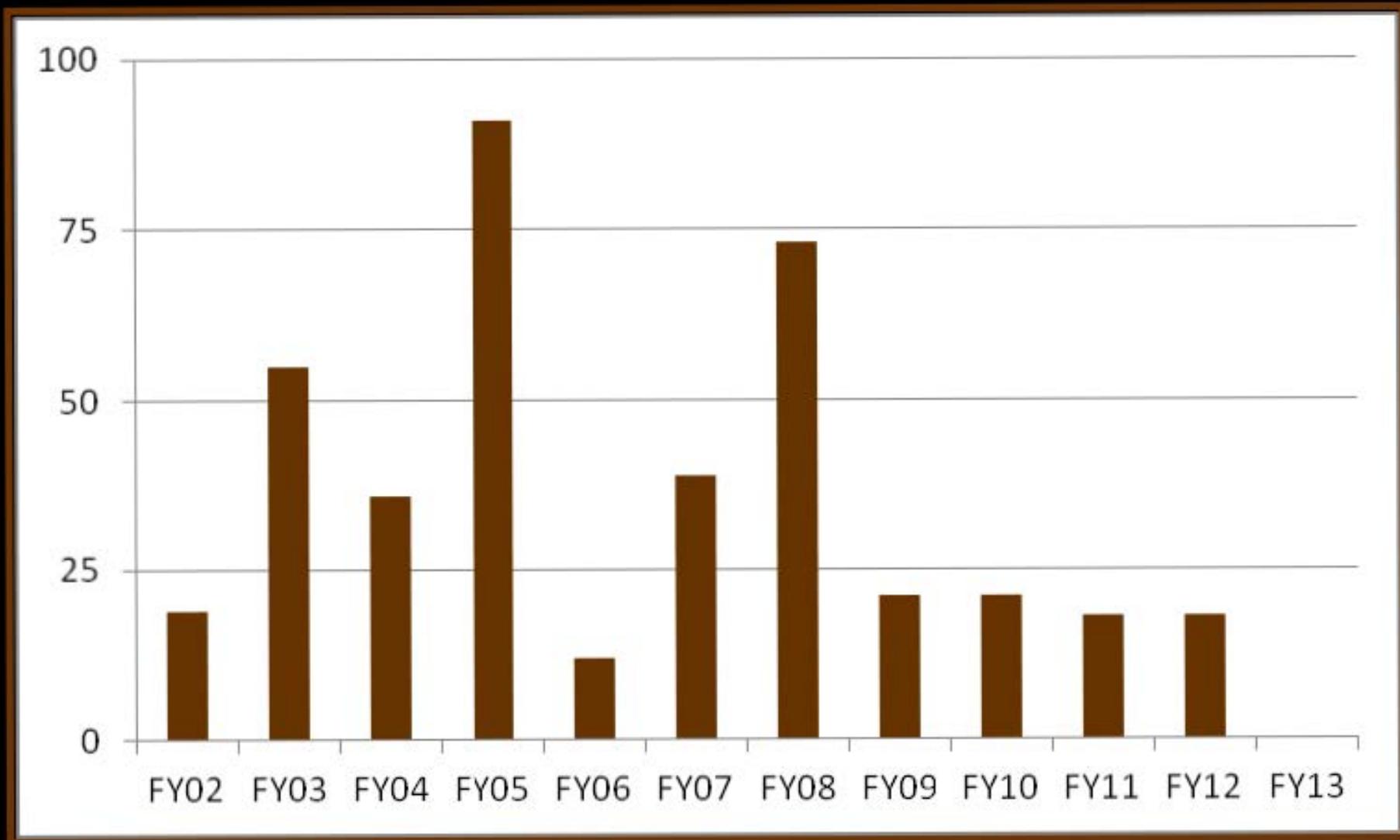
# MECHANICAL TREATMENT



# REDUCED UNDERSTORY



# ACRES OF MECHANICAL TREATMENT IN ENVIRONMENTAL LANDS



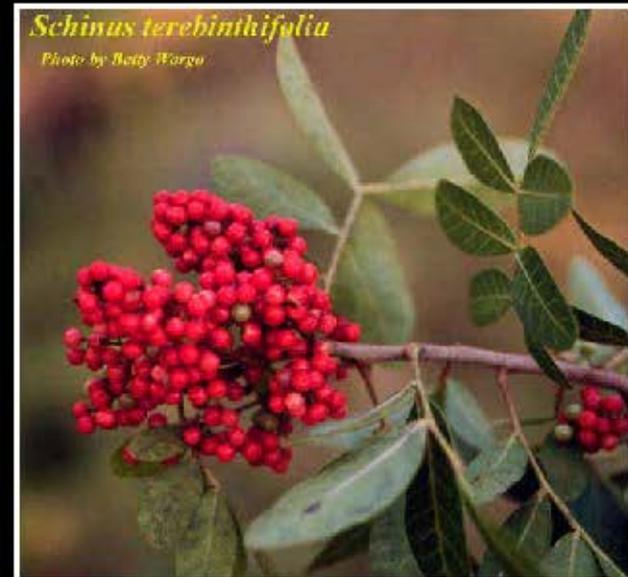
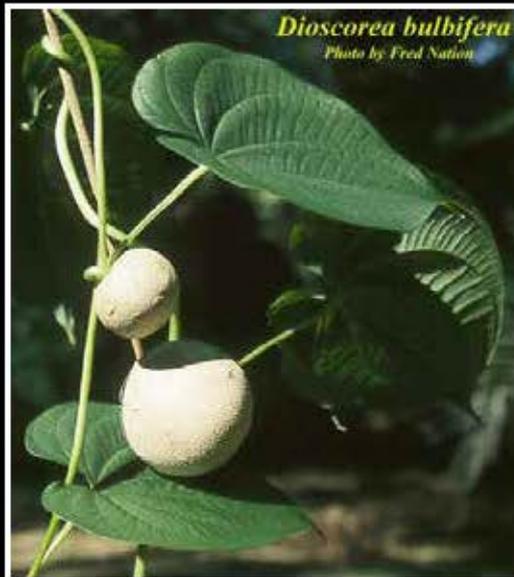
# CANOPY THINNING



# APPROPRIATE TREE DENSITY



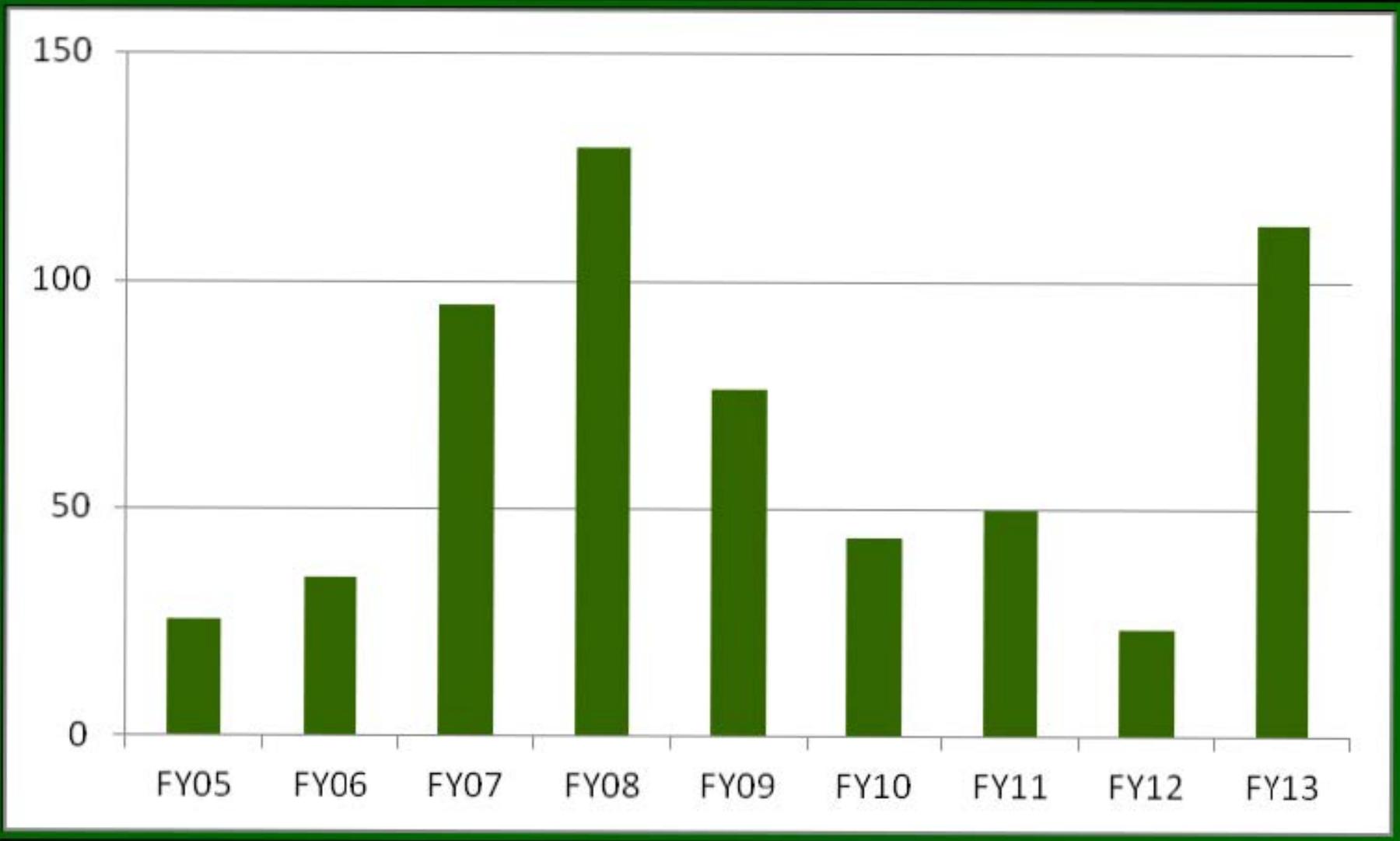
# INVASIVE EXOTIC SPECIES



# EXOTIC CONTROL



# ACRES OF CONTRACTED EXOTIC CONTROL IN ENVIRONMENTAL LANDS



# RESTORATION



# MONITORING AND EXTERNAL RESEARCH



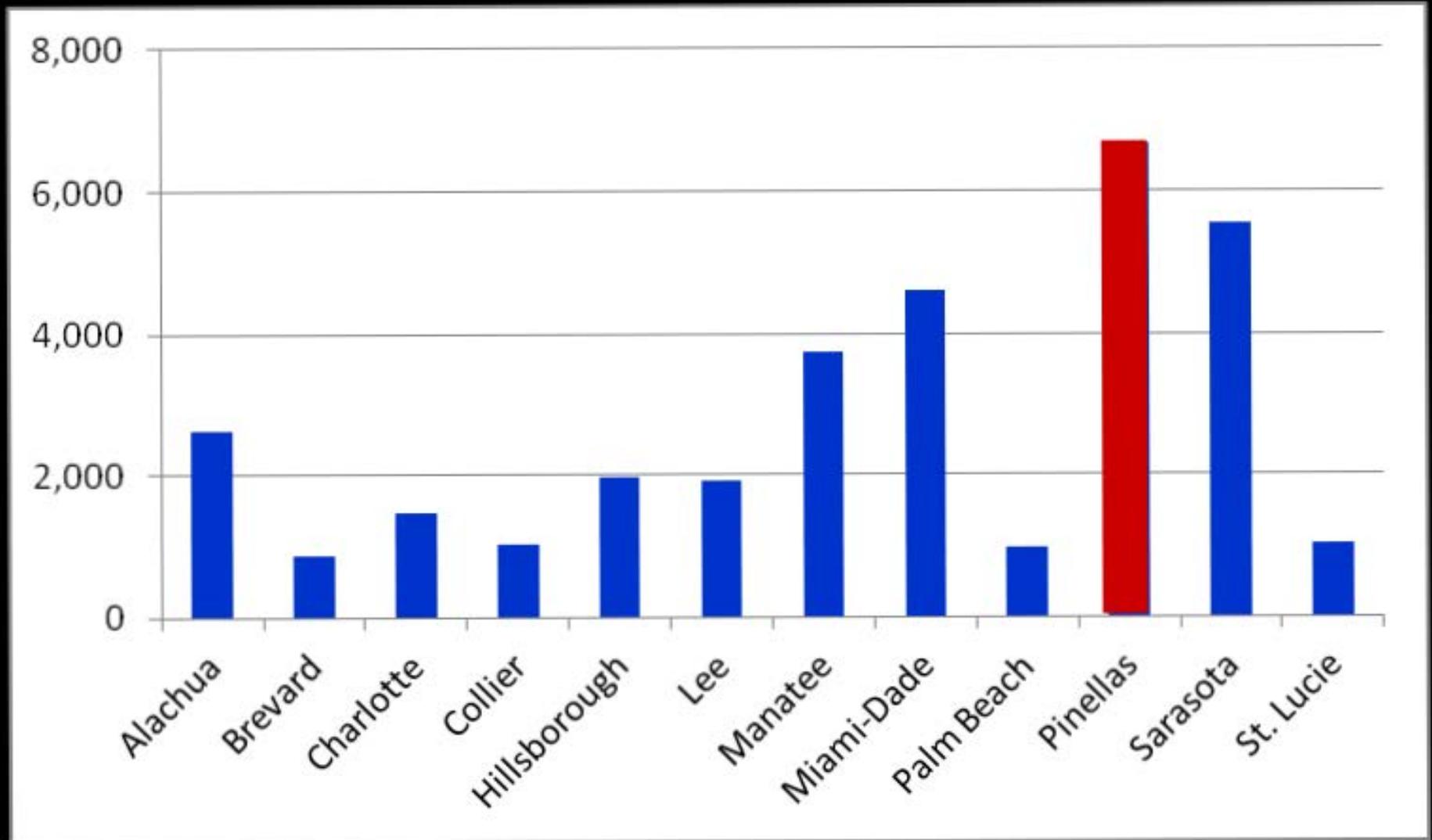
# VOLUNTEERS



# COLLABORATION

- Alliance for Weedon Island Archaeological Education and Research
- Duke Energy
- Florida Department of Environmental Protection
- Florida Division of Historical Resources
- Florida Fish and Wildlife Conservation Commission
- Florida Forest Service
- Florida Public Archaeology Network
- Friends of Brooker Creek Preserve
- Friends of Weedon Island
- Pinellas County Sheriff's Office
- Southwest Florida Water Management District
- Tampa Bay Water
- Various Colleges and Universities

# ACRES MANAGED PER FTE



# DISCUSSION



Commission Work Session Date: May 13, 2014

Item No. : 3

## County Administrator Recruitment

No supporting documentation available at time of distribution.