

## SECTION 6. Budget

### Funding Sources

The PCR operating budget covers salaries and all equipment for prescribed burning, exotic vegetation management, education, safety and security, and maintenance to existing facilities including recreational facilities and trails.

Restoration projects are funded through the County's CIP funds (Penny for Pinellas), and grants (e.g., SWFWMD, USFWS, TBEP, and Tampa Bay Environmental Fund). Tree Bank Fund, a special operating budget, which receives money from assessed environmental penalties, may be used to help fund restoration projects.

### Revenue Sources

Sweetwater Kayaks, a contract vendor, has generated revenue for canoe and kayak rentals in the Preserve since 2006. The money generated from canoe and kayak rentals goes into the County general operating fund and is not used directly to facilitate the restoration or management of these lands. The canoe and kayak rental revenue is presented in Table 7.

| 2006    | 2007     | 2008     | 2009     | 2010     | 2011     |
|---------|----------|----------|----------|----------|----------|
| \$5,920 | \$20,943 | \$50,578 | \$21,613 | \$17,173 | \$22,879 |

Entrance fees were considered to generate revenue to enhance the management of the Preserve but were not implemented.

### *Annual Budget*

As detailed in Section 1, the Preserve is serviced by staff rotating among all other parks, management areas, and preserves located in the south part of the County. This budget represents an estimate of staff time, administrative costs, equipment costs, and general operating costs. It is anticipated that budgets in future years will not increase, other than CIP funds scheduled to be available in 2015-16. The proposed budget for WIP from 2012 through 2022 is presented in Table 8.

| <b>Table 8: Estimated Annual Budget for Operation and Management of Weedon Island Preserve. (Amount in thousands of dollars; includes staff time.)</b> |              |             |              |              |              |              |              |              |              |              |              |
|--|--------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|  | 2012         | 2013        | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | 2022         |
| <b>Natural and Cultural Resources</b>  |              |             |              |              |              |              |              |              |              |              |              |
| Natural and Cultural Resource Management   | 112          | 112         | 112          | 112          | 112          | 112          | 112          | 112          | 112          | 112          | 112          |
| <b>County Wide Horticulture</b>  |              |             |              |              |              |              |              |              |              |              |              |
| Mowing and Fire Break Maintenance  | 16           | 16          | 16           | 16           | 16           | 16           | 16           | 16           | 16           | 16           | 16           |
| <b>Weedon Island Preserve Cultural and Natural History Center</b>  |              |             |              |              |              |              |              |              |              |              |              |
| Outreach and Education   | 110          | 110         | 110          | 110          | 110          | 110          | 110          | 110          | 110          | 110          | 110          |
| Facility Costs – Real Estate Management, Operations Division   | 157          | 157         | 157          | 157          | 157          | 157          | 157          | 157          | 157          | 157          | 157          |
| <b>South Operations</b>  |              |             |              |              |              |              |              |              |              |              |              |
| Safety & Security, Public Use, Repairs & Maintenance   | 260          | 260         | 260          | 260          | 260          | 260          | 260          | 260          | 260          | 260          | 260          |
| <b>Law Enforcement</b>   |              |             |              |              |              |              |              |              |              |              |              |
| Contract with PCSO   | 62           | 62          | 62           | 62           | 62           | 62           | 62           | 62           | 62           | 62           | 62           |
| <b>CIP (Penny for Pinellas)</b>  |              |             |              |              |              |              |              |              |              |              |              |
| Restoration Projects   | 0            | 0           | 0            | 50           | 200          | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>TOTALS</b>  | <b>717 K</b> | <b>717K</b> | <b>717 K</b> | <b>767 K</b> | <b>917 K</b> | <b>717 K</b> |