



## Citizens Academy

September 29, 2009



## Mission statement

To responsibly manage resources and provide a wide variety of leisure opportunities to the public through quality recreational/educational programs, facility planning, development/maintenance, cultural awareness, historical preservation and environmental conservation.





## Facilities/sites

- 8 beachfront parks
- 6 multipurpose parks
- 7 local parks
- 7 ecological/nature parks

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## Facilities/sites

- 13 boat ramps
- 17 fishing docks/piers
- 172 beach access sites

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## Facilities/sites

- 5 heritage/historical parks
- 2 dog parks
- Strickland Shooting Range

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## Facilities/sites

### DeBary Hall Historic Site

94 programs in 2008/09 -- ECHO Rangers, Artist of the Month, Lemonade Lectures, LSO Explorers, hunter safety course, Master Gardner series, Festival of Lights, specialty camps, July 4 celebration etc.

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## Facilities/sites

Lyonia Environmental Center –  
opening October 17, 2009



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## Facilities/sites

- 22 miles of multi-use trails



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## Recreation

- Athletics – Slow-pitch ISA softball, adult flag football, soccer league, tiny tots soccer clinic, Hershey track meets, church/men’s softball leagues
- Programs – Summer rec, holidays/teacher duty days, spring break field trips, teen trips, and canoeing
- Special events – Egg-Stravaganza, Halloween festival, Tent of Terror, Back-To-School Fun Fest, Toys for Kids Softball Tournament, Winterfest.

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## Cultural/historical

- Cultural Council of Volusia County
- Designated local arts agency
- Community cultural grant
- Art in public places
- Arts/education
- Historic Preservation Board
- Implement historic regulatory issues
- Assist with historic site capital improvements
- Provide historic preservation outreach services

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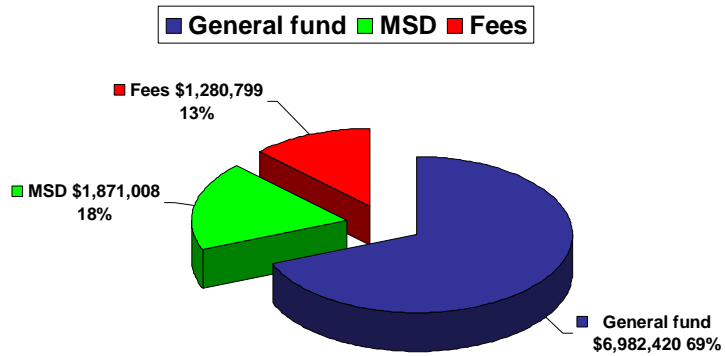


# Budget overview

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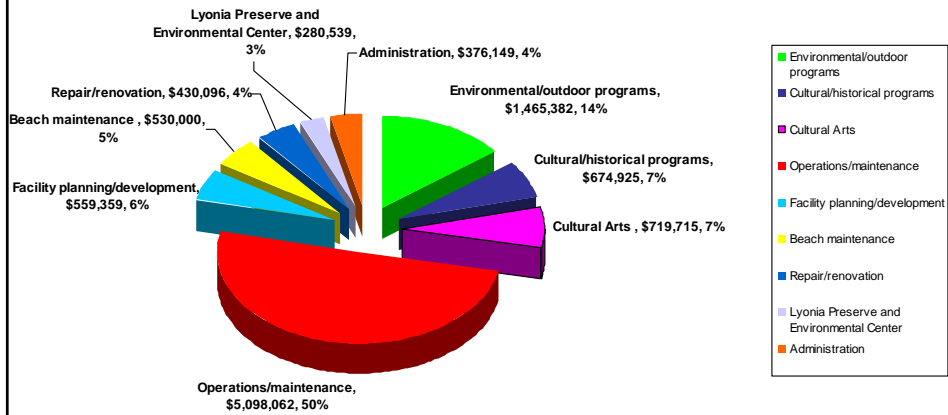
# Revenues FY 09-10



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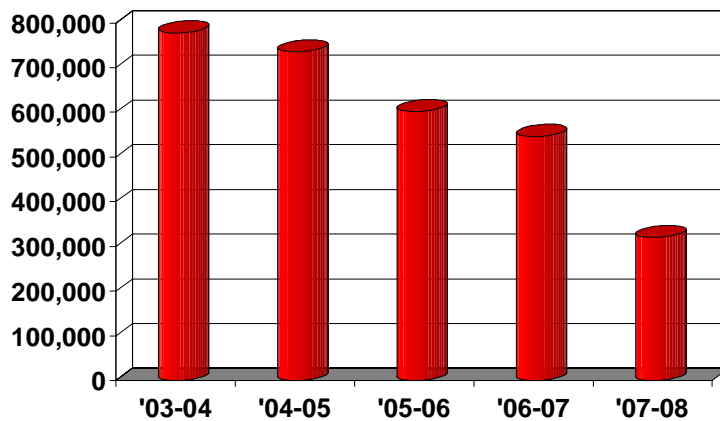


## Expenditures by program FY 09-10



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## Park impact fees



# Steps taken to meet challenges

ITEM	3 YEARS AGO	CURRENT	REDUCTION
School bus contract – Reduction	240,000	200,000	40,000
After school program – Reduction	290,000	0	290,000
Recreation reorganization – Reduction	60,421	38,326	22,095
Staffing reorganization – Reduction	328,277	287,070	41,207
Mowing contract changes – Reduction	224,158	152,091	72,067
<b>Summer recreation fee – Increase</b>	<b>660,000</b>	<b>780,000</b>	<b>120,000*</b>
Summer recreation site changes – Reduction	117,950	50,300	67,650
Leisurely Times publication – Reduction	40,000	6,000	34,000
Elimination of travel, memberships and training – Reduction	15,011	2,724	12,287
Elimination of most water coolers – Reduction	3,768	679	3,089
Overtime – Reduction	85,000	20,000	65,000
Capital Outlay – Reduction	195,075	74,400	120,675
Repair/renovation improvements – Reduction	509,000	430,096	78,904
Removal of all capital improvement projects – Reduction	1,570,050	0	1,570,050
Cultural Grants – Reduction	726,392	719,715	6,677
Part time recreation aides – Reduction	600,000	540,000	60,000
<b>TOTAL</b>			<b>2,603,701</b>



## Trails program overview



# Trails program

## Trails categories

- Multi-use
- Enhanced bicycle/pedestrian
- Hiking/horseback riding
- Paddling

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### Spring-to-Spring Trail

#### Segment 1A - DeBary Hall to Gemini Springs Park

- Opened in 2000
- 1.7 miles
- Access: DeBary Hall trailhead



#### Segment 2A - Gemini Springs Park to Lake Monroe Park

- Opened in 2003
- 2.4 miles
- Access: Lake Monroe trailhead



## Spring-to-Spring Trail

### Segment 1B - DeBary Golf and Country Club

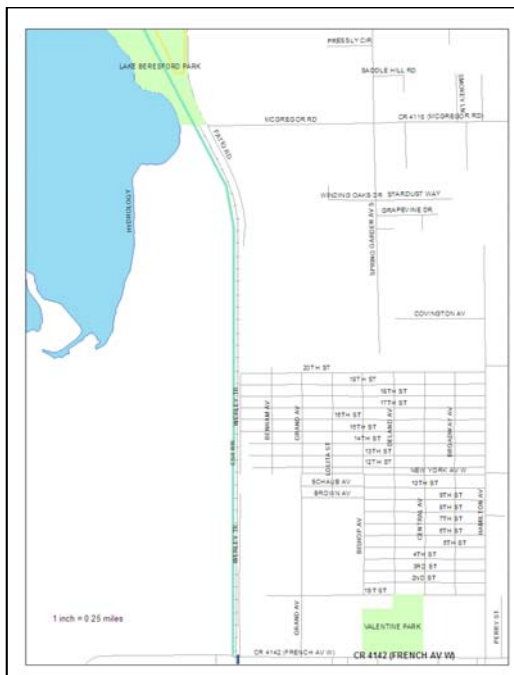
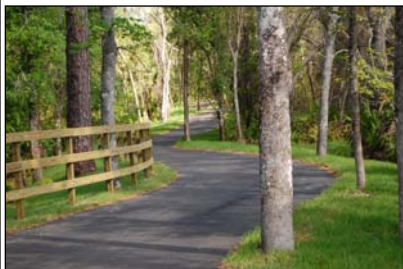
- Opened in 2001
- 1.3 miles
- Neighborhood access



## Spring-to-Spring Trail

### Segment 4 – Lake Beresford Park to Blue Spring State Park

- Opened in 2008
- 3.3 miles
- Access: Lake Beresford trailhead



## Spring-to-Spring Trail

### Segment 4A – Lake Beresford Loop

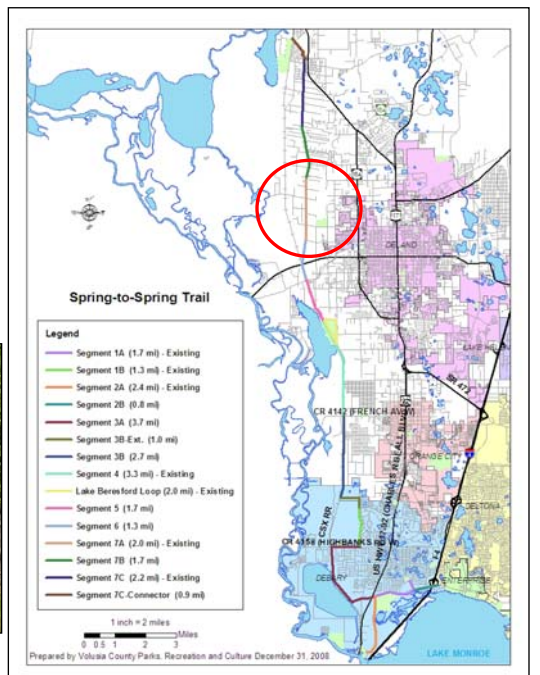
- Opened in 2007
- 2.0 miles
- Access: Lake Beresford trailhead



## Spring-to-Spring Trail

### Segment 7A – Glenwood south

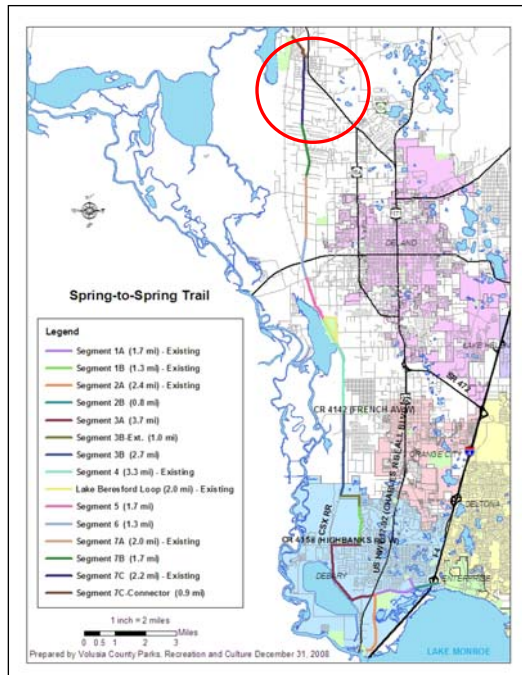
- Opened in 2008
- 2.0 miles
- Neighborhood access



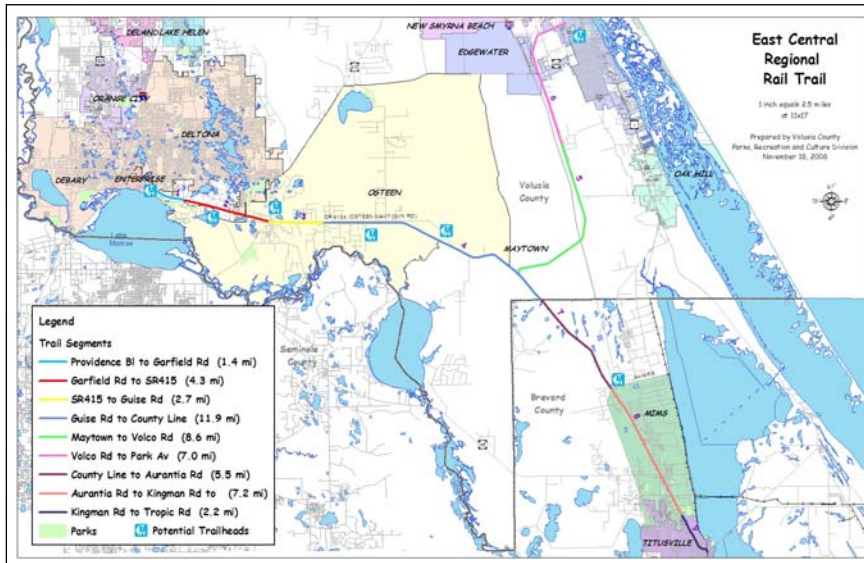
## Spring-to-Spring Trail

### Segment 7C – Glenwood north

- Opening 2009
- 2.0 miles
- Neighborhood access



## East Central Regional Rail Trail





## East Central Florida Rail Trail

- 50.8 miles of trail, 40+ miles in Volusia County
- \$581,864 per mile to build trail
- \$3,500 per mile to maintain trail
- Management Plan
- First segments to be built by 2010



## Trails program maintenance

- Level of service/urban trails
  - Mowing
    - Urban areas (i.e. Glenwood, Lake Beresford, etc..) cut as needed – grass at 6 - 8 inches before cut. Estimated average cost: \$75.75 per mile with a 61-inch cut on each side of trail
  - Paving repairs as needed
  - Roll and seal pavement as needed
  - Striping as needed
  - Tree trimming for safety as needed
  - Signage: Mile markers on pavement every half mile
  - Benches/trash cans every mile
  - Kiosks at each trailhead to include trail system map
  - Remove debris as needed
  - Trash collection once per week
- **Current cost estimate: \$5,500 per mile per year**

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## Trails program maintenance

- Level of service: rural trails
  - Mowing
    - Rural areas (i.e. East Central Regional Rail Trail) only cut as needed – grass at 12 inches before cut
  - Paving repairs as needed
  - Roll and seal pavement as needed
  - Striping as needed
  - Tree trimming for safety as needed
  - Signage: Mile markers on pavement every half mile
  - Benches/trash cans every three miles
  - Kiosks at each trailhead to include park system map
  - Remove debris as needed
  - Trash collection once every other week
- **Current cost estimate: \$3,500 per mile per year**

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## Trails program

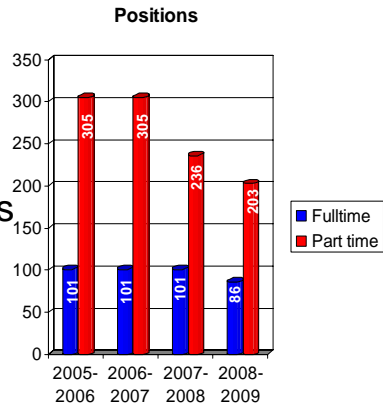
- Cost reduction opportunities
  - Create an adopt a trail program
  - Organize volunteer groups for recurring invasive flora and fauna removal
  - Develop wild flower program in suitable areas
  - Identify/test low maintenance ground cover alternatives

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## Challenges

- Decreasing operating budget
- Increasing assets to maintain with decreased staff
- Maintaining current aging assets
- Diminished grant opportunities
- Increased park use



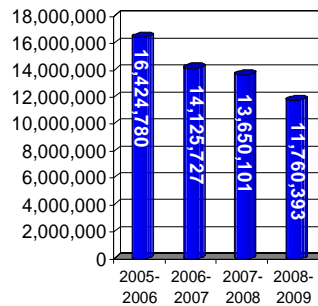
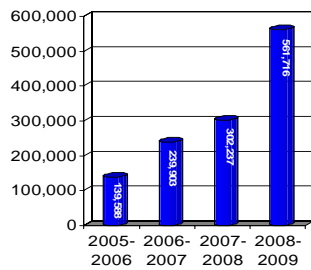
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## Challenges

### Annual operating budget

#### Park usage/attendance



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## Capital projects

- Trails – Additional 7.5 miles of trails
- Lake Colby Park improvements
- Dunlawton Sugar Mill Ruins and Gardens
- Off-beach parking: Ormond by the Sea beachfront park, Wilbur by the Sea off beach parking lot, Rockefeller off beach parking lot

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Questions?

Thank you

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