

Parks and Conservation Resources

Department Director: Paul Cozzie

OMB Budget Analyst(s): Veronica Ettel (Operating); Kristen Pittman (CIP)

Department Purpose

The Parks and Conservation Resources (PCR) Department maintains and protects the County's parks, environmental lands, beaches, and recreational and cultural resources through access, education, and stewardship that enhances the quality of life for the community, visitors, and future generations.

Budget Summary

All Funds						
	FY24 General Fund	FY24 Non- General Fund	FY24 Total	FY25 General Fund	FY25 Non- General Fund	FY25 Total
Expenditures						
Personnel Services	\$14,884,580	\$67,000	\$14,951,580	\$15,814,460	\$76,930	\$15,891,390
Operating Expenses	\$9,083,440	\$120,000	\$9,203,440	\$8,987,270	\$120,000	\$9,107,270
Capital Outlay	\$70,000	\$0	\$70,000	\$60,000	\$0	\$60,000
Reserves	\$0	\$1,013,270	\$1,013,270	\$0	\$3,020,670	\$3,020,670
Expenditures Total	\$24,038,020	\$1,200,270	\$25,238,290	\$24,861,730	\$3,217,600	\$28,079,330
FTE	201.2	0.0	201.2	201.2	0.0	201.2

Fund: 0001 – General Fund					
	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request
Expenditures					
Personnel Services	\$12,188,458	\$12,675,619	\$13,928,517	\$14,884,580	\$15,814,460
Operating Expenses	\$8,092,354	\$8,170,178	\$8,137,085	\$9,083,440	\$8,987,270
Capital Outlay	\$96,306	\$110,578	\$158,796	\$70,000	\$60,000
Expenditures Total	\$20,377,118	\$20,956,375	\$22,224,398	\$24,038,020	\$24,861,730
FTE	183.0	194.3	196.0	201.2	201.2

Fund: 1013 – Tree Bank Fund					
	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request
Expenditures					
Personnel Services	\$47,338	\$69,384	\$55,983	\$67,000	\$76,930
Operating Expenses	\$0	\$0	\$0	\$120,000	\$120,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$1,013,270	\$3,020,670
Expenditures Total	\$47,338	\$69,384	\$55,983	\$1,200,270	\$3,217,600
FTE	0.0	0.0	0.0	0.0	0.0

Efficiencies and Cost-Saving Measures

FY25:

- By identifying efficiencies, the department was able to realize total cost reductions of \$153,700 for their FY25 Budget Submission.
 - Identified five under-utilized vehicles qualified for Fleet turn-in units to save \$25,700 in Fuel, Maintenance and Repair, and Vehicle Replacement Plan charges.

Parks and Conservation Resources

- Reviewed uniform needs and reduced budget by \$10,000 through the use of multiple vendors to capture the lowest cost for clothing items.
- Identified unused computers to eliminate required replacement and save \$22,000.
- Reduced budget for temporary workers used to assist with facility cleaning during seasonal peaks in park attendance, saving \$25,000 in North Park Operations. Temporary mowing crew staff remains a priority and has not been reduced.
- Transition the resident house at Fred Howard Park from the Sheriff's Deputy Rental program to staff office space. Savings of \$54,000 are anticipated from reduced repair, maintenance, and re-rental expenses.
- Reduced lake vegetation management budget by \$17,000 to better reflect actual spending in prior years.

FY24:

- By identifying efficiencies, the department was able to realize total cost reductions of \$105,830 for their FY24 Budget.
 - Implemented cross-training office staff to facilitate peak season phone coverage and assistance during staff shortages, saving \$3,000 in overtime expenses every year.
 - Reviewed current Waste Management disposal needs and saved \$12,000 in Park Operations by changing from a residential can pick-up service to a dumpster service twice weekly.
 - Through a new RFP for a countywide cleaning contract, the budget for third-party cleaning services was reduced by \$75,000. Current observations show significant reductions in the level of services and are being monitored and evaluated for cost-saving effectiveness.
 - Identified viable radios for redistribution, leading to a reduced order for replacements from 15 radios to 10 with a cost savings of \$14,750.
 - Discontinued three (3) State of Florida phone lines no longer needed at Fort DeSoto Park, saving \$1,080.

FY23:

- By identifying efficiencies, the department was able to realize total cost reductions of \$110,500 for their FY23 Budget.
 - Transitioned to pay-by-plate technology for electronic processing of annual pass sales and parking exemptions. Annual savings resulted from eliminating the need for decals (\$1,000) and postage (\$4,000).
 - Adding pay-by-plate and License Plate Recognition Fee enforcement also allowed the transition to cashless payments of parking fees, reducing the need for bank courier services (\$4,400).
 - Repurposed four (4) part-time Mail Courier positions to Parking Enforcement Technicians to maintain and manage enforcement efforts at Fort De Soto Park, thereby increasing parking fee compliance and revenue generation.
 - Transitioned credit card processing fees from reservations and pass sales to a convenience fee model. Saved \$100,000 with costs transferred to the booking customer.
 - Discontinued three (3) State of Florida phone lines no longer needed to support credit card lines, saving \$1,100.

Parks and Conservation Resources

Topics for Discussion and Budget Drivers

Topics for Discussion

- Tree Bank Fund citation revenues totaled \$797,861 in FY23, and total \$2.2M in FY24, as of May 24th. Consider how to best use this recent, substantial collection of funds to support PCR’s Work Plan and the County’s Strategic Plan. An ambitious plan for planting more trees with this dedicated resource will have positive impacts on community sustainability. Benefits include, but are not limited to air quality, resiliency, economic viability, and quality of life.
- Consider a lifeguard staffing and funding plan for FY25.
- The department’s plans for FY25 include restructuring its program and cost center coding to better align with the National Parks and Recreation Association’s accreditation standards, communicate information reflecting program operations, and track Beach and Water Safety in a single cost center for efficient management and communication across all three beach parks. FY24 program codes duplicated cost center codes, so the accounting data is still captured and managed at the cost center level but rolled up to easily give a combined total for Operations and Maintenance reporting.

PCR Program changes from FY24 to FY25

FY24 Program Name	FY25 Program Name
Administration	Parks Business Services
n/a	Park Planning and Development
n/a	Parks Operations and Maintenance
Volunteer Services	Parks Operations and Maintenance
Beach and Water Safety	Parks Operations and Maintenance
Visitor Services	Parks Operations and Maintenance
Trades	Parks Operations and Maintenance
Land Management	Parks Operations and Maintenance
No Changes Below	
Education and Outreach	Education and Outreach
Marina	Marina
Tree Bank Program	Tree Bank Program

Budget Drivers

- The FY25 Budget for PCR expenditures increases \$833,640 (3.4%) to \$25.1M. The department budget consists of two funds: the General Fund (Fund 0001) and the Tree Bank Fund (Fund 1045). This total excludes Tree Bank Fund reserves.
- The General Fund Revenue Budget increases \$835,880 (10.3%) to \$9.0M. The increase is based on actual total revenue in recent fiscal years. It does not include estimated additional revenue of approximately \$1.0M from potential changes in User Fees.
- The Tree Bank Fund Revenue Budget for FY25 increases \$55,950 (36.5%) to \$209,380. This conservative estimate is based on actual revenue in years prior to FY23 and does not assume Fine and Forfeitures activity will continue at the substantial levels of FY23 and FY24.

Parks and Conservation Resources

- Tree Bank Fund Reserves increase \$2.0M (198.1%) to \$3.0M due to the substantial revenue increase from citations in FY23 and FY24. (See Topics for Discussion on the previous page.
- Personnel Services increases \$939,810 to \$15.9M due to a 3.0% salary adjustment on the mid-point for all employees and Florida Retirement System (FRS) actuarial retirement increases.
- The department's FTE remains flat at 201.2, which includes 25.0 seasonal full-time lifeguards (12.5 temporary positions for 6 months). As of 5/13/2024, seven (7) of the 188.7 regular full-time positions are vacant, and ten (10) of the 25 full-time seasonal lifeguard positions are vacant. All positions are in active recruitment.
- Operating Expenses decrease \$96,170 (1.0%) to \$9.1M.
- Capital Outlay decreases \$10,000 (14.3%) to \$60,000.

Summary of Proposed Changes to User Fees for FY25

Revenue Name and Type of Change	FY24 Adopted	FY25 Proposed	Net Revenue Impact	Reason for Change or Addition	Change in Fee
III-A-4 Increase Shelter fee range by \$10.00 per day	\$25.00 - \$100 per day	\$35.00 - \$110 per day	\$100,000	To remain consistent with peer area shelter rental	40.0%
V-A-1. Increase camping fee by \$5.00 per tent site per night.	\$32.00 - \$45.00 per site per night	\$37.00 - \$50.00 per site per night	\$100,000	To help offset increase in the cost of providing electric and water amenities to guests	15.6%
V-A-1. Increase camping fee by \$5.00 per camper site per night.	\$37.00 - \$50.00 per site per night	\$42.00 - \$55.00 per site per night	\$100,000	To help offset increase in the cost of providing electric and water amenities to guests	13.5%
V-A-3. Increase reservation modification/convenience fee by \$5.00 per change	\$5.00 per change	\$10.00 per change	\$50,000	To recover cost and align with the market rate for administering changes to camping reservations	100.0%
V-A-4. Increase Cancellation Fee within 2 days prior to scheduled arrival date by \$5.00	\$32.00 - \$50.00 per reservation	\$37.00 - \$55.00 per reservation	\$20,000	To help offset increase in the cost of providing electric and water amenities to guests	13.5%
V-B-2. Increase fee from \$2.00/day to \$6.00/day for vehicles in Boat Ramp Parking areas.	\$2.00	\$6.00	\$155,000	Makes the daily vehicle rate equal to the daily trailer parking rate	200.0%
V-D-1. Increase Vehicle Fee from \$5.00 to \$6.00	\$5.00	\$6.00	\$503,000	Increase cost recovery for the General Fund	20.0%
V-C. Increase Beach Access Parks Hourly Parking Meter Rate	Up to \$3.50 per hour	Up to \$4.50 per hour	\$35,000	Increase cost recovery for the General Fund	28.6%
General Fund Estimated Total Impact			\$1,063,000		

Parks and Conservation Resources

CIP Report

Parks and Conservation Resources (PCR) Capital Improvement Program is managed with support from the Public Works Capital Improvement Division, Department of Administrative Services, and Construction Services. Funding sources for PCR projects include Local Infrastructure Sales Surtax (Penny for Pinellas), the American Rescue Plan Act (ARPA), and grants from local, State, and Federal agencies.

- All ARPA-funded Parks and Conservation Resources projects are on target to meet the ARPA obligation deadline of December 31st, 2024.
- ARPA-funded playground projects completed:
 - John Taylor Park Playground
 - Fort Desoto Playground

FY24 Accomplishments

- Developed level-of-service goals for all strategic assets for which the department is the subject matter expert.
- Partnered with the Florida Botanical Gardens Foundation to build a new Gift Shop within the gardens and the Majeed Discovery Garden as an expansion of the gardens focused on children.
- Revitalized $\frac{3}{4}$ acre of underutilized former picnic area with native planting on Fort De Soto North Beach to encourage migratory birding habitat. Worked with partner Tampa Bay Watch to allow the installation of a native plant nursery at the park.
- Completed new All-Inclusive Playgrounds were completed at Fort De Soto North Beach, Walsingham Park, and Taylor Park. A \$200,000 reimbursement grant was received for Taylor Park from the Florida Recreation and Development Assistance Program through the Florida Department of Environmental Protection.
- Solicited proposals for a new concessionaire at Fort DeSoto Park for kayak rentals, beach chair and umbrella rentals, bike rentals, food and merchandise, camp store operation, and laundry services. Solicited proposals for new concessionaires for the Madeira Beach Access and Sand Key Park.
- Completed the process of acquiring the Gladys Douglas Property in partnership with the City of Dunedin and received a \$1.2M reimbursement grant. Also, received grants for development of the Raymond H. Neri Community Park in Lealman (\$1.5M), restoration of the Weedon Island salt marsh (\$500,000), and invasive plant removal and replacement with native species at Lealman Neighborhood Park (\$71,488).

Work Plan

- Establish a PCR Tree Program
- Develop a Volunteer Invasive Removal Program
- Continue Acquisition of Parks/Environmental Lands (Grey Oaks, Whitesell, West Klosterman)
- New solicitation underway for reservation software, other services
- Assist the City of Dunedin with the development and management of the Gladys Douglas Property
- In partnership with Public Works, convert four (4) failing septic systems at Philippe Park to sewer systems to protect Tampa Bay before groundwater leaching occurs.

Parks and Conservation Resources

Performance Measures

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Average Cost of Service per Park Acre*	US Dollars	\$903.82	\$867.63		\$867.63
Average Cost of Service per Visitor*	US Dollars	\$1.03	\$1.10		\$1.10
Dollar Value of Volunteer Hours	US Dollars	\$1,193,926.80	\$1,676,750.40		\$1,676,750.40
Hours of Volunteer Service	Hours	39,864	52,728		52,728
Operating Costs Offset by Revenue Generation	Percent	45.6%	42.5%		42.5%
Overall Customer Satisfaction-PCR	Percent	96.3%	91.9%	90.0%	95.0%
Park and Preserve Acres per 1,000 Residents*	Acres	24.3	24.3	24.3	24.3
Park and Preserve Visitors*	Count	20,679,415	18,679,911	22,000,000	22,000,000
Public Use Facilities Maintained*	Count	254	254	254	254
Regional Park Mowing Cycles Completed	Count		14		19
Total Attendance for Natural and Cultural History Programs*	Count		74,687		74,687
Total Attendance to Permitted Events	Count		61,948		61,948
Total Natural and Cultural History Programs Offered	Count		2,007		2,007
Total PCR permitted events	Count	407	356		356

Budget Summary by Program and Fund

Administration / Parks Business Services

Manage administrative, financial, human resources, and volunteer functions to support all internal and external Parks programs. Manage a centralized call center operation, manage facility rental, and manage shelter and campground reservations.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$2,017,247	\$2,339,284	\$2,206,601	\$2,314,390	\$2,352,650
Total	\$2,017,247	\$2,339,284	\$2,206,601	\$2,314,390	\$2,352,650
FTE by Program	17.0	17.0	16.0	16.0	16.0

Parks and Conservation Resources

Education and Outreach

Education and research in the areas of natural resources and urban sustainability through access to programs, partnerships, and educational facilities.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$1,750,687	\$1,718,481	\$1,907,628	\$2,018,120	\$1,911,570
Total	\$1,750,687	\$1,718,481	\$1,907,628	\$2,018,120	\$1,911,570
FTE by Program	15.0	14.0	14.8	14.8	14.8

Parks Operation and Maintenance

Ensure safe access to public spaces through sustainable practices that offer an exceptional park experience while protecting the county's natural resources.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$15,323,152	\$16,565,208	\$17,683,605	\$19,112,130	\$20,752,980
Total	\$15,323,152	\$16,565,208	\$17,683,605	\$19,112,130	\$20,752,980
FTE by Program	151.0	163.3	165.2	170.4	169.4

Park Planning and Development

Acquisition and development of park and environmental lands and facilities, including capital projects under \$1M, and oversight of park contracts.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$0	\$0	\$0	\$0	\$95,260
Total	\$0	\$0	\$0	\$0	\$95,260
FTE by Program	0	0	0	0	1.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$877,689	\$0	\$0	\$0	\$0
Total	\$877,689	\$0	\$0	\$0	\$0
FTE by Program	0.0	0.0	0.0	0.0	0.0

Reserves

Oversees the management and allocation of the County's finances.

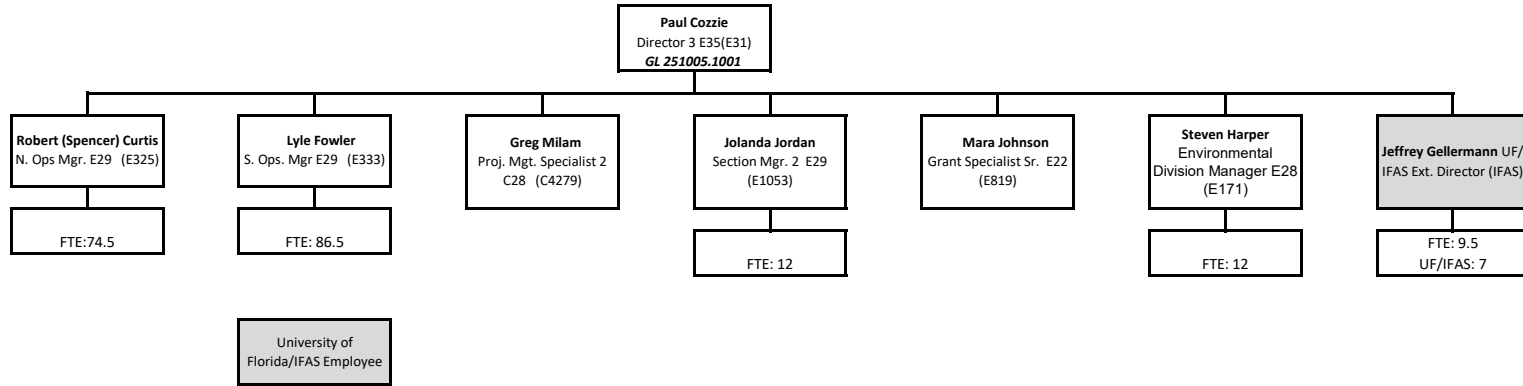
Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Tree Bank Fund	\$0	\$0	\$0	\$1,013,270	\$3,020,670
Total	\$0	\$0	\$0	\$1,013,270	\$3,020,670
FTE by Program	0.0	0.0	0.0	0.0	0.0

Parks and Conservation Resources

Attachments:

1. Organizational Chart (p.9-17)
2. Cost Reductions and Efficiencies (p.18-19)
3. Stress Test (p.20-21)
4. Budget Reports
 - a. By Fund (if the department is split among multiple funds) (p.22-26)
 - i. General Fund Revenues
 - ii. General Fund Expenditures
 - iii. Tree Bank Fund Revenues and Expenditures
5. Vacancy Report (p.27)
6. User Fees Report (p.28-30)

FY24 Parks and Conservation Resources Administration



Vacant positions

Positions scheduled to be deleted upon vacancy

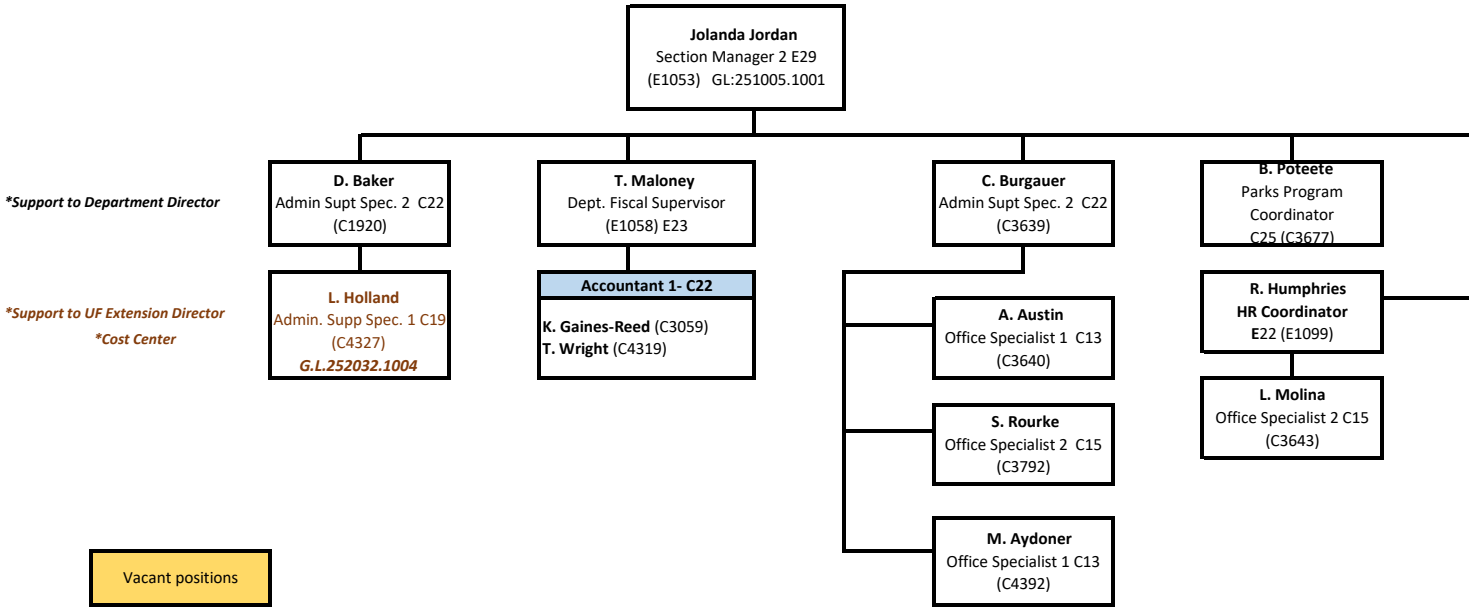
New Hire/Transfer Pending

Vacancy Pending



Update 5/6/2024

FY24 Parks and Conservation Resources Business Support Services



**Support to Department Director*

**Support to UF Extension Director
Cost Center

Vacant positions

Positions scheduled to be deleted upon vacancy

New Hire/Transfer Pending

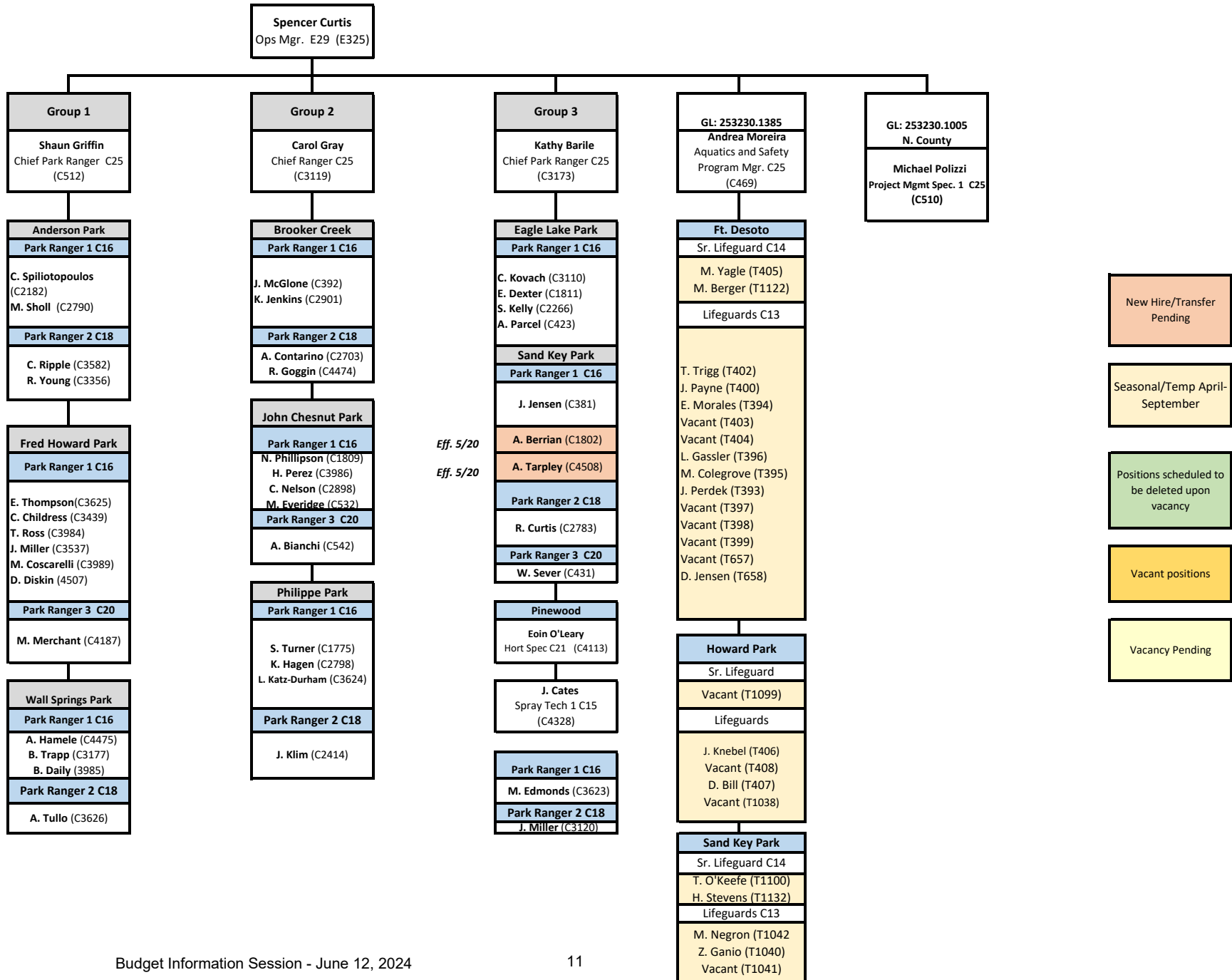
Vacancy Pending



Update 5/6/2024

FY24 Parks and Conservation Resources

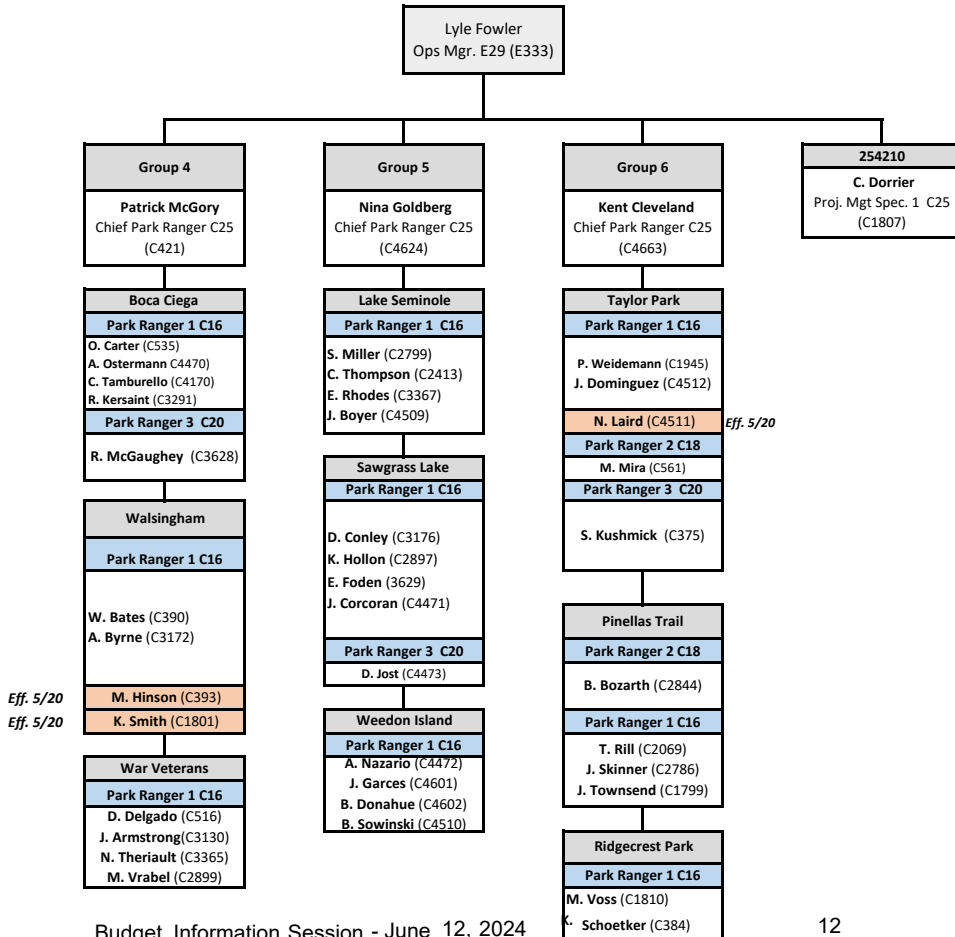
North District Operations



Updated 5/6/2024

FY24 Parks and Conservation Resources

South District Operations



Update 5/6/2024

New Hire/Transfer Pending

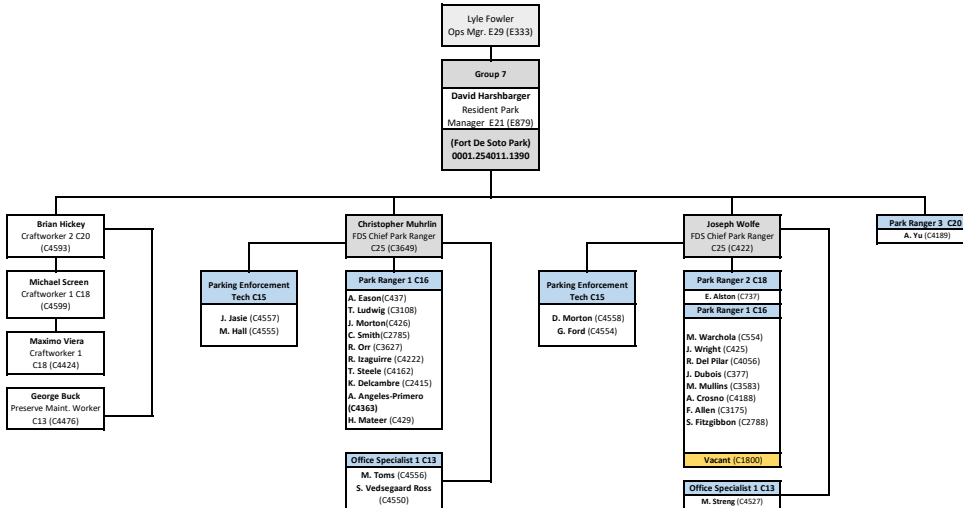
Vacant positions

Positions scheduled to be deleted upon vacancy

Vacancy Pending

Eff. 5/20
Eff. 5/20

FY24 Parks and Conservation Resources Fort De Soto Park Operations



Vacant positions

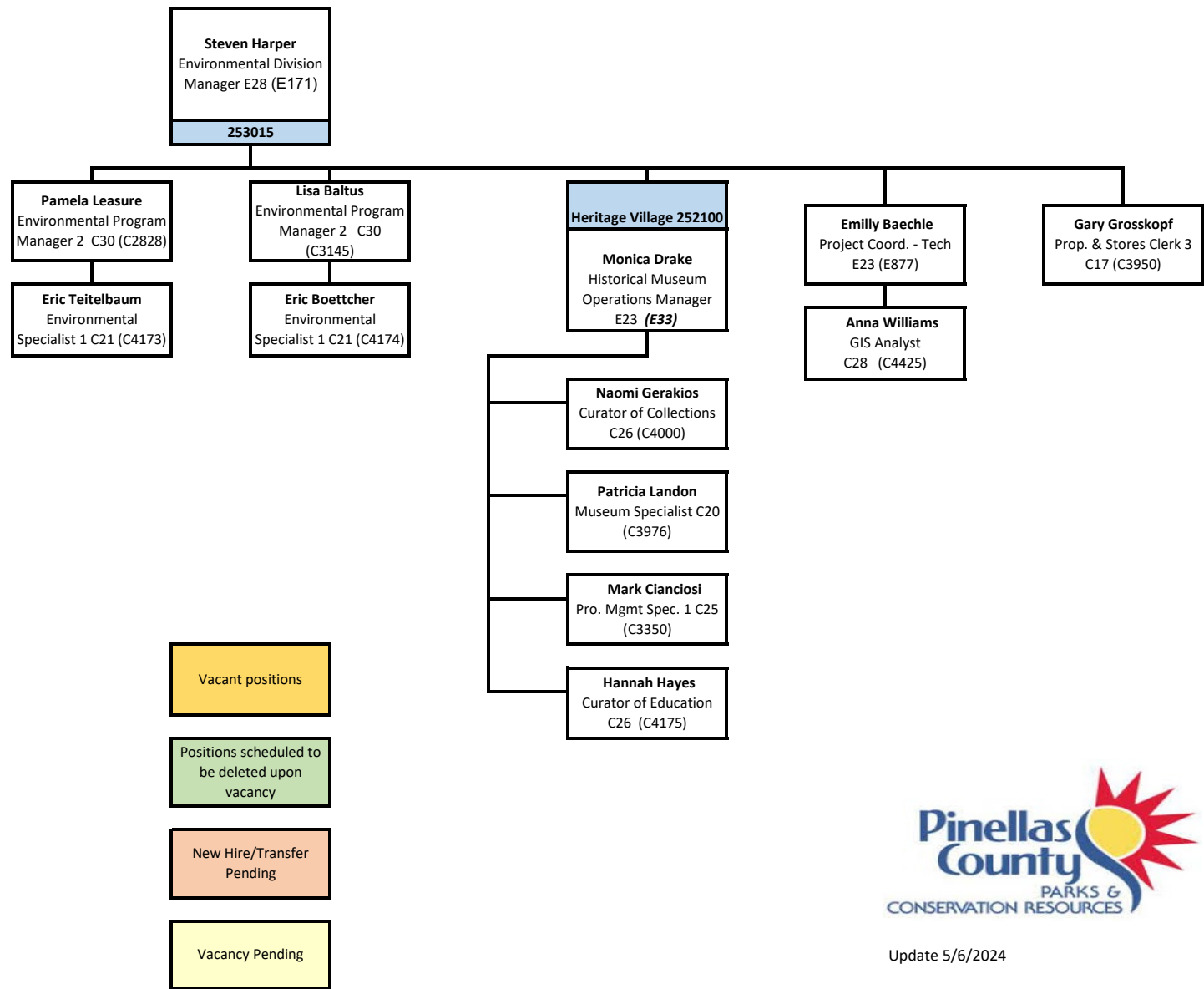
Positions scheduled to be deleted upon vacancy

New Hire/Transfer Pending

Vacancy Pending

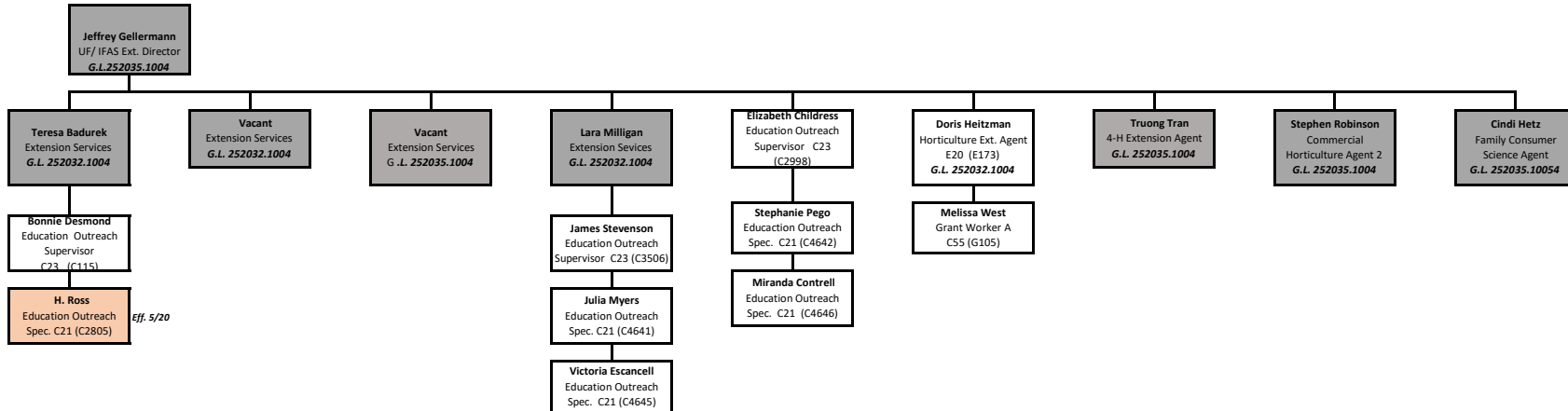
FY24 Parks and Conservation Resources

Resource and Asset Management



Update 5/6/2024

FY24 Parks and Conservation Resources UF/ IFAS Extension



Vacant positions

University of Florida/IFAS Employee

New Hire/Transfer Pending

Vacancy Pending

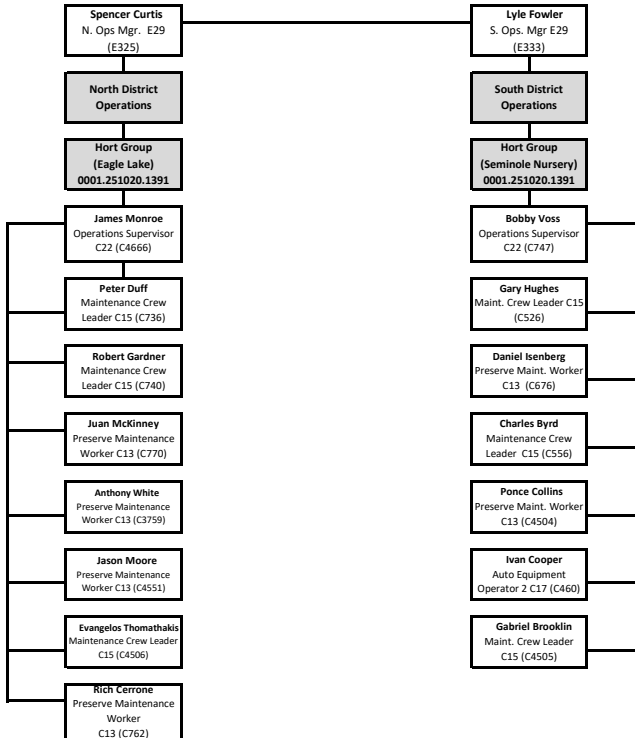


Update 5/6/2024

FY24 Parks and Conservation Resources Countywide Horticulture District Operations

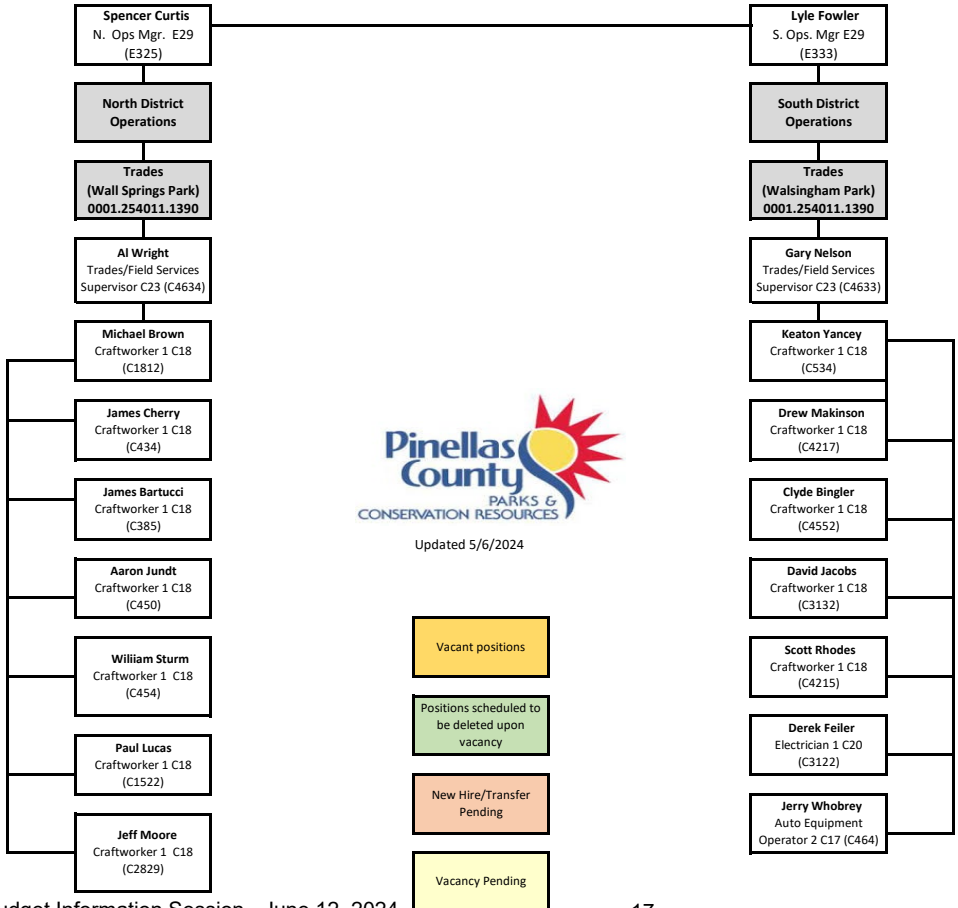


Update 5/6/2024



- Vacant positions
- Positions scheduled to be deleted upon vacancy
- New Hire/Transfer Pending
- Vacancy Pending

FY24 Parks and Conservation Resources Countywide Trades District Operations



Updated 5/6/2024

- Vacant positions
- Positions scheduled to be deleted upon vacancy
- New Hire/Transfer Pending
- Vacancy Pending

Parks & Conservation Resources

As part of the department's monthly review of historic expenditure trends and our annual budget tasks, PCR has identified areas for improved efficiencies, technological upgrades, and contract modifications that result in operational cost savings to the department and general fund budget. This document aims to explain the actions taken by the department to improve efficiencies by maximizing our operational resources. Our efforts have demonstrated our commitment to being responsible stewards of the departmental budget and our commitment to achieving our budget targets. The cost savings documented below encompass our successful reduction efforts:

FY25

By identifying efficiencies, the PCR Department was able to realize a total cost savings of \$153,700 for the FY25 Budget Submission. This included the following actions:

- The department has identified 5 under-utilized vehicles qualified for Fleet turn-in units. This decision will save the department \$25,700 in VRP, Fuel, & Repair charges imposed by Fleet.
- After a review of uniform needs, the department has reduced its budgetary needs by \$10,000 through use of multiple vendors for necessary clothing items, capturing the lowest cost method for items rather than using only one vendor.
- After performing an inventory of all computers, PCR was able to identify unused machines for turn in to BTS without a required replacement. This action results in a reduction to our BTS EDM budget of \$22,000.
- PCR reduced its budget requirement for temporary workers used to assist with facility cleaning during seasonal peaks in park attendance in North Park Operations resulting in a cost savings of \$25,000. Since it has been especially challenging to staff the positions since the onset of the Covid-19 pandemic, additional cleaning and support needs have been redistributed to FTEs. Temporary mowing crew staff remains a priority and has not been reduced.
- PCR has removed one resident house from the Sheriff Rental program. Through transitioning this property to staff office space, PCR anticipates savings through reduced repair, maintenance, and re-rental expenses of \$54,000. Savings to be realized starting in FY24.
- After a review of historic spending, costs budgeted for lake vegetation management has been reduced by \$17,000 to better reflect actual spending in prior years.

FY24

By identifying efficiencies, the department was able to realize a total cost savings of \$105,830 for the FY24 Budget. This included the following actions:

- Implementation of cross-training office staff to facilitate peak season phone coverage and assistance during staff shortages, resulting in cost savings of the Administration overtime budget by \$3,000.

Parks & Conservation Resources

- After review of current Waste Management disposal needs resulting in changing from residential can pick up service to a dumpster service twice weekly, Park Operations was able to reduce costs by \$12,000.
- Through a new RFP for a countywide cleaning contract, the budget for third party cleaning services was reduced by \$75,000. Current observations show significant reductions in the level of services and are being monitored and evaluated for cost saving effectiveness.
- Review of radio replacement needs identified viable radios for redistribution leading to a reduced order for replacements from 15 radios to 10 with a cost savings of \$14,750.
- Identified and discontinued 3 State of Florida phone lines no longer needed at Fort Desoto Park resulting in a savings of \$1080.

FY23

By identifying efficiencies, the department was able to realize total cost savings of \$110,500 for their FY23 Budget. This included the following actions:

- Transitioned to pay-by-plate technology. Through implementation of this technology, PCR now processes annual pass sales and parking exemptions electronically. This has eliminated the need for ordering decals (saving \$1,000 annually) and the cost of postage (saving \$4,000 annually).
- The addition of pay-by-plate and LPR enforcement also allowed PCR to transition to cashless payments of parking fees. This reduced the need for bank courier services saving \$4,400. In addition to, repurposed 4 part-time Mail Courier 2 positions to Parking Enforcement Technicians to maintain and manage enforcement efforts at Fort De Soto Park, thereby increasing parking fee compliance and revenue generation.
- Transitioned credit card processing fees from reservations and pass sales to a convenience fee model. This has transferred costs to the booking customer with a realized savings of \$100,000.
- Identified and discontinued 3 State of Florida phone lines no longer needed to support credit card lines creating a savings \$1,100.

Parks & Conservation Resources

Beyond a flat budget submittal, the department provided the following reduction options to address the requested 3% and 5% stress test.

3% EXPENDITURE REDUCTION - Total \$720,000

Elimination of \$100,000 PCR expenditure funding currently paid to local Youth Sports Groups through an obligation transfer to an MSTU account (unincorporated Seminole area).

Reduction of mechanical thinning contract by \$200,000.

- This PCR contract reduces the risk of environment damage due to catastrophic wildfires and enhances understory of natural ecological communities.
- A reduction to this program will allow for partial thinning, however, risks to unfunded acreage could be devastating in the event drought related fire hazards are not mitigated.

Eliminate Pressure Washing contract: \$210,000.

- Eliminating this contract will shift the burden of cleaning building exteriors to park staff and increase the need to purchase or rent additional equipment to perform the necessary building maintenance.
- Unattended mold and dirt build-up could create a negative public opinion of county park staff.

Reduction of Lifeguard program through elimination of lifeguard positions at Fred Howard and Sand Key Park beaches and reducing lifeguards at Fort Desoto beach from 15 to 12.

- Eliminating 13 total full-time temporary positions increases beach attendee risks associated with open water swimming hazards at Howard and Sand Key.
- The reduction is estimated to be approximately \$210,000.

5% EXPENDITURE REDUCTION – Total \$1,197,500

The 5% stress test is a recurring reduction \$1,196,660 that builds on the 3% option above. The remaining \$477,500 needed to meet 5% would include the following:

Eliminate all mechanical thinning contract activities includes an additional reduction of \$115,000.

- Risks and impacts included in the partial reduction above will increase.

Eliminate temporary staffing used to supplement additional labor requirements during peak seasons reducing expenditures by \$98,000.

- This reduction will shift the burden to park staff and may require reduced bathroom cleaning cycles at Fred Howard and Sand Key parks or require restroom closures to ensure cleanliness of open restrooms.

Parks & Conservation Resources

- Shifting temporary horticulture program labor will require additional time between mowing cycles. Current performance during mowing cycles enables properties to be mowed every 10-14 days during the peak growing season. With the elimination of temporary labor, this is expected to extend service to every 17-20 days.
- Longer cycles will create harsher mowing conditions leading to longer mowing time required.
- Additional labor burden may result in longer hours for current staff.
- Heat risk mitigation efforts should also be considered.

Eliminate remaining Fort Desoto beach safety lifeguard program for savings of \$210,000.

- This will increase beach attendee risks associated with open water swimming hazards.

Reduce annual radio replacement cycle from 15 radios to 10, saving \$14,500.

- Reducing or eliminating this line item will shift the incremental replacement cost over multiple fiscal years to an on-demand expense only as radios become inoperable.
- Existing radios may become ineligible for extended warranty services, leaving costlier replacement as the only option.

Eliminate vacant part-time Education Outreach Specialist position for recurring savings of approximately \$40,000.

- Position aides testing, certifications, and providing education to both commercial entities and private citizens.
- Eliminating this part-time position will shift necessary tasks to the Extension Horticulture Agent and reduce the ability to provide programming and classes required for county and state mandated licenses such as IVM, Master Gardner, and pesticide application courses.

Parks & Conservation Resources
Fund: 0001 - General Fund

Revenues

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
3317001 - Fed Grant-Culture/Rec	0	0	2,700	0	0	0	0.00%
3347001 - State Grant-Culture/Recreation	35,873	81,371	61,954	0	40,000	40,000	100.00%
3373001 - Local Govt Unit Grant-PE	154,263	153,223	168,001	185,760	185,220	(540)	-0.29%
3437001 - Water&Soil Test	180	140	130	0	0	0	0.00%
3439023 - Weedon Islnd Kayak Rental	132,924	116,673	102,790	109,250	104,500	(4,750)	-4.35%
3472200 - Camping Fees-Ft Desoto	2,753,507	2,915,854	2,842,473	2,541,250	2,693,250	152,000	5.98%
3472201 - Camping Fees-Shell Key (Primitive)	12,804	11,734	9,792	10,000	10,000	0	0.00%
3472202 - Shelter Fees	337,850	322,212	310,081	285,000	304,000	19,000	6.67%
3472203 - Boat Ramp Parking Fees	471,445	462,553	576,399	465,500	551,000	85,500	18.37%
3472204 - Special Events Fees-Parks	48,155	84,541	34,954	42,750	33,250	(9,500)	-22.22%
3472205 - Belle Harbour Mrn-Slp/Stg	31,380	32,226	35,095	31,280	33,250	1,970	6.30%
3472206 - Suthrlnd By Marina-Slp/Stg	23,167	19,597	25,781	18,530	21,850	3,320	17.92%
3472213 - Beach Access Parking	307,813	353,490	378,593	275,980	370,500	94,520	34.25%
3472214 - Ft Desoto Entry Fee	1,586,017	1,561,190	1,163,942	1,187,500	1,140,000	(47,500)	-4.00%
3472216 - Regnl Park&Preserve Pkg Fee	489,052	534,006	498,066	441,750	475,000	33,250	7.53%
3472218 - Camping Fees - Ft DeSoto/Wall Springs Park (Primitive)	0	9,883	9,650	12,500	10,000	(2,500)	-20.00%
3472223 - Sand Key Parking Fees	608,557	673,681	652,578	536,750	617,500	80,750	15.04%
3472224 - Beach Parking Annual Passes	205,832	212,367	179,091	175,750	171,000	(4,750)	-2.70%
3472226 - Annual Boat Pass	100,623	110,420	132,069	100,000	135,000	35,000	35.00%
3472228 - Vendor Permit Fee	23,059	30,750	23,055	21,500	23,500	2,000	9.30%
3472229 - PCR Wedding Fee	0	0	7,600	5,000	10,000	5,000	100.00%
3472230 - PCR Event Road Closures	0	0	40,124	30,000	40,000	10,000	33.33%
3472231 - PCR Variable Message Board	0	0	638	500	1,000	500	100.00%
3472990 - Reservation Modification/Cancellation Fees	88,688	95,631	91,919	85,500	87,400	1,900	2.22%
3472991 - Other Svc Chg-Park&Rec	98,000	98,000	98,000	93,100	93,100	0	0.00%
3473001 - Fla Yards & Nbhds/Co Ext	2,654	3,508	1,600	2,850	2,380	(470)	-16.49%
3473002 - Comm Horticltr Fee/Co Ext	2,703	0	0	0	0	0	0.00%

Parks & Conservation Resources
Fund: 0001 - General Fund

Revenues

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
3473004 - FCS Prog Fees/Co Ext	20	0	0	0	0	0	0.00%
3473007 - Sustnably Prg Fees/Co Ex	270	0	0	0	0	0	0.00%
3474001 - County Extensn-Events Rev	4,242	12,375	0	2,850	0	(2,850)	-100.00%
3540100 - Parking Fines-Park Dept	124,207	123,080	224,753	109,250	175,750	66,500	60.87%
3621001 - Rent-Building-Gen Svcs	3,725	3,725	3,725	3,610	3,540	(70)	-1.94%
3621007 - Rent-Ft Desoto Concession	271,568	305,882	265,195	266,000	266,000	0	0.00%
3623000 - Rent-Land	9,478	9,478	0	0	0	0	0.00%
3623002 - Rent-Land-Parks Departmnt	191,881	211,202	198,231	174,330	147,250	(27,080)	-15.53%
3623400 - Rent-Land Parking Lot	885,559	897,626	1,025,632	760,000	997,500	237,500	31.25%
3624103 - Rent-Ft Ds/Eg Key Ferry Cnt	112,762	135,817	123,939	85,310	128,250	42,940	50.33%
3624106 - Rent-Ftdsto Dck-Tpa Plts	39,009	16,184	0	0	0	0	0.00%
3624108 - Rent-CEL Park House	57,605	68,285	66,156	61,450	66,690	5,240	8.53%
3669991 - Contributions-Other	25,549	17,186	200	0	19,000	19,000	100.00%
3699350 - Refund Of Prior Yrs Exp	0	0	23,060	0	0	0	0.00%
3699991 - Other Miscellaneous Revenue	300	8,446	4,373	0	0	0	0.00%
Revenues Total	9,240,724	9,692,335	9,382,337	8,120,800	8,956,680	835,880	10.29%

Parks & Conservation Resources
Fund: 0001 - General Fund

Expenditures

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	1,042,771	1,022,222	1,127,482	1,092,550	1,288,440	195,890	17.93%
5120001 - Regular Salaries & Wages	6,596,245	7,115,217	7,856,780	9,053,500	8,769,690	(283,810)	-3.13%
5120010 - Personnel Attrition Savings	0	0	0	(1,457,240)	(857,590)	599,650	-41.15%
5130001 - Other Salaries And Wages	142,817	110,941	145,025	0	478,950	478,950	#DIV/0!
5140001 - Overtime Pay	185,764	224,079	166,823	175,800	169,300	(6,500)	-3.70%
5150001 - One Time COLA Wage Disbursement	0	0	0	122,330	0	(122,330)	-100.00%
5210001 - FICA Taxes	583,512	620,990	686,122	764,420	802,940	38,520	5.04%
5220001 - Retirement Contributions	820,919	943,394	1,140,282	1,347,150	1,452,030	104,880	7.79%
5230001 - Hlth,Life,Dntl,Std,Ltd	3,091,520	2,866,034	3,102,106	3,786,070	3,787,630	1,560	0.04%
5299991 - Reg Salary&Wgs-Contra-Prj	(185,641)	(153,757)	(189,055)	0	(45,880)	(45,880)	#DIV/0!
5299992 - Benefits-Contra-Projects	(89,449)	(73,500)	(107,048)	0	(31,050)	(31,050)	#DIV/0!
5310001 - Professional Services	11,531	12,954	29,770	24,000	24,000	0	0.00%
5310033 - General Consulting	11,250	0	26,015	0	0	0	#DIV/0!
5340001 - Other Contractual Svcs	2,115,969	2,117,346	1,428,149	1,839,640	1,726,160	(113,480)	-6.17%
5400001 - Travel and Per Diem	0	7,159	4,485	13,200	9,200	(4,000)	-30.30%
5410001 - Communication Services	91,410	93,752	102,351	102,820	102,790	(30)	-0.03%
5410006 - Comm Svcs-Repair & Maint	953	3,146	4,458	4,500	4,500	0	0.00%
5420001 - Freight	10,106	14,354	15,703	5,000	10,430	5,430	108.60%
5420002 - Postage	2,756	3,020	676	1,000	1,100	100	10.00%
5420003 - Freight & Postage Services	0	0	20	1,000	0	(1,000)	-100.00%
5431100 - Util Svc-Elec-Generl-Power	302,536	359,441	406,163	428,420	458,890	30,470	7.11%
5432000 - Util Svc-Municipal Wtr&Swr	470,160	465,946	463,518	511,600	508,080	(3,520)	-0.69%
5433000 - Util Svc-County Water&Swr	478,063	461,509	519,282	546,450	554,620	8,170	1.50%
5433010 - Util Svc - Surface Water	361	692	211	440	400	(40)	-9.09%
5439000 - Utility Svc-Miscellaneous	420,758	451,054	465,356	499,320	466,310	(33,010)	-6.61%
5440001 - Rentals and Leases	23,209	28,846	51,515	32,030	42,610	10,580	33.03%
5448010 - Rentals and Leases - Intangible - Clover	1,701	988	57	0	0	0	#DIV/0!
5460001 - Repair&Maintenance Svcs	177,468	232,408	316,486	315,200	277,600	(37,600)	-11.93%
5463000 - Repair&Maint-Wtr/Swr Line	0	5,260	0	0	0	0	#DIV/0!
5470001 - Printing and Binding Exp	12,242	14,868	19,008	16,500	16,100	(400)	-2.42%

**Parks & Conservation Resources
Fund: 0001 - General Fund**

Expenditures

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
5480001 - Promotional Activities Exp	2,387	6,320	3,209	1,800	2,400	600	33.33%
5490001 - Othr Current Chgs&Obligat	4,126	2,111	2,114	0	1,300	1,300	#DIV/0!
5490060 - Incentives & Awards	1,855	5,676	6,191	3,200	3,250	50	1.56%
5490070 - Employee Celebrations & Recognition	0	0	1,500	6,480	6,030	(450)	-6.94%
5496102 - Intgv Sv-Tt-Highway	59,129	104,931	44,240	0	67,600	67,600	#DIV/0!
5496521 - Intgv Sv-Fleet-Op & Maint	836,950	977,052	1,158,669	1,375,610	1,296,510	(79,100)	-5.75%
5496522 - Intgv Sv-Fit-Veh Rplcmnt	920,491	895,910	890,670	1,063,890	1,117,120	53,230	5.00%
5496551 - Intgv Sv-Risk Financing	1,132,000	794,270	1,021,590	984,690	1,033,910	49,220	5.00%
5510001 - Office Supplies Exp	26,261	23,524	29,566	26,600	28,900	2,300	8.65%
5520001 - Operating Supplies Exp	895,931	966,196	1,030,627	1,108,250	1,100,930	(7,320)	-0.66%
5520003 - Oper. Supplies-Chemicals	0	0	1,677	14,250	13,500	(750)	-5.26%
5520006 - Oper. Supplies-Clothing	34,382	41,770	22,976	49,000	37,000	(12,000)	-24.49%
5520009 - Oper. Supplies-Computer	1,403	2,985	815	2,500	1,090	(1,410)	-56.40%
5520098 - PC Purchases under \$5,000	31,448	52,019	43,420	62,000	40,000	(22,000)	-35.48%
5540001 - Bks, Pub, Subscrp & Membrshps	4,797	8,065	10,096	10,750	14,440	3,690	34.33%
5550001 - Training & Education Costs	10,722	16,606	16,504	33,300	20,500	(12,800)	-38.44%
5630001 - Improvmnts Othr Than Bldg	78,911	0	0	0	0	0	#DIV/0!
5640001 - Machinery And Equipment	17,395	110,578	158,796	70,000	60,000	(10,000)	-14.29%
Expenditures Total	20,377,118	20,956,375	22,224,398	24,038,020	24,861,730	823,710	3.43%

Parks & Conservation Resources
Fund: 1013 - Tree Bank Fund

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
Revenues							
2710201 - FB-Unrsv-Cntywide-Beg	161,859	306,964	479,096	1,031,620	2,884,910	1,853,290	179.65%
3540200 - Civil Penalty-Ord 76-16	192,453	248,356	797,861	153,430	209,380	55,950	36.47%
3611210 - Interest-Cash Pools	116	817	9,909	15,220	123,310	108,090	710.18%
3611700 - Interest-Short-Term Investments	74	758	10,463	0	0	0	0.00%
3611800 - Interest-Securities	1,835	1,874	14,942	0	0	0	0.00%
3613001 - Net Inc/Dec In Fair Value	(2,034)	(10,289)	5,452	0	0	0	0.00%
Revenues Total	354,302	548,480	1,317,722	1,200,270	3,217,600	2,017,330	168.07%
Expenditures							
5299991 - Reg Salary&Wgs-Contra-Prj	29,331	42,806	35,525	41,000	45,880	4,880	11.90%
5299992 - Benefits-Contra-Projects	18,007	26,578	20,457	26,000	31,050	5,050	19.42%
5340001 - Other Contractual Svcs	0	0	0	120,000	120,000	0	0.00%
5995000 - Reserve-Contingencies	0	0	0	119,700	318,540	198,840	166.12%
5996000 - Reserve-Fund Balance	0	0	0	239,410	640,300	400,890	167.45%
5997000 - Reserve-Future Years	0	0	0	654,160	2,061,830	1,407,670	215.19%
Expenditures Total	47,338	69,384	55,983	1,200,270	3,217,600	2,017,330	168.07%

Parks and Conservation Resources

as of May 13, 2024

Attachment 5 - Vacancy Report

Department	Position Number	Grade	Division	Position Title	Vacancy Date	Grade Minimum	Grade Mid Value	Grade Maximum
BCC:Parks and Conservation Resources	BCC/C2805	C21	BCC:Extension Natural Resources	Ed Outrch Spec		21.36	27.36	33.35
BCC:Parks and Conservation Resources	BCC/C1800	C16	BCC:Ft DeSoto	Park Rngr 1	1-May-24	18.93	21.93	26.74
BCC:Parks and Conservation Resources	BCC/T397	C13	BCC:Ft DeSoto	Lifeguard	4-Sep-23	18.00	19.22	23.43
BCC:Parks and Conservation Resources	BCC/T398	C13	BCC:Ft DeSoto	Lifeguard	4-Sep-23	18.00	19.22	23.43
BCC:Parks and Conservation Resources	BCC/T403	C13	BCC:Ft DeSoto	Lifeguard	4-Sep-22	18.00	19.22	23.43
BCC:Parks and Conservation Resources	BCC/T404	C13	BCC:Ft DeSoto	Lifeguard	26-Aug-23	18.00	19.22	23.43
BCC:Parks and Conservation Resources	BCC/T657	C13	BCC:Ft DeSoto	Lifeguard	5-Aug-23	18.00	19.22	23.43
BCC:Parks and Conservation Resources	BCC/T658	C13	BCC:Ft DeSoto	Lifeguard	4-Aug-23	18.00	19.22	23.43
BCC:Parks and Conservation Resources	BCC/C1802	C16	BCC:Park North District	Park Rngr 1	20-Apr-24	18.93	21.93	26.74
BCC:Parks and Conservation Resources	BCC/C4508	C16	BCC:Park North District	Park Rngr 1		18.93	21.93	26.74
BCC:Parks and Conservation Resources	BCC/T1038	C13	BCC:Park North District	Lifeguard	31-Aug-23	18.00	19.22	23.43
BCC:Parks and Conservation Resources	BCC/T1041	C13	BCC:Park North District	Lifeguard	14-Jun-23	18.00	19.22	23.43
BCC:Parks and Conservation Resources	BCC/T1099	C14	BCC:Park North District	Lifeguard Sr	9-Apr-24	18.31	20.10	24.50
BCC:Parks and Conservation Resources	BCC/T408	C13	BCC:Park North District	Lifeguard	4-Sep-23	18.00	19.22	23.43
BCC:Parks and Conservation Resources	BCC/C1801	C16	BCC:Park South District	Park Rngr 1		18.93	21.93	26.74
BCC:Parks and Conservation Resources	BCC/C393	C16	BCC:Park South District	Park Rngr 1		18.93	21.93	26.74
BCC:Parks and Conservation Resources	BCC/C4511	C16	BCC:Park South District	Park Rngr 1		18.93	21.93	26.74

Parks and Conservation Resources

Summary of Proposed Changes to User Fees for FY25

Revenue Name and Type of Change	FY24 Adopted	FY25 Proposed	Net Revenue Impact	Reason for Change or Addition	Change in Fee
III-A-4 Increase Shelter fee range by \$10.00 per day	\$25.00 - \$100 per day	\$35.00 - \$110 per day	\$100,000	To remain consistent with peer area shelter rental	40%
V-A-1. Increase camping fee by \$5.00 per tent site per night.	\$32.00 - \$45.00 per site per night	\$37.00 - \$50.00 per site per night	\$100,000	To help offset increase in the cost of providing electric and water amenities to guests	15.6%
V-A-1. Increase camping fee by \$5.00 per camper site per night.	\$37.00 - \$50.00 per site per night	\$42.00 - \$55.00 per site per night	\$100,000	To help offset increase in the cost of providing electric and water amenities to guests	13.5%
V-A-3. Increase reservation modification/convenience fee by \$5.00 per change	\$5.00 per change	\$10.00 per change	\$50,000	To recover cost and align with the market rate for administering changes to camping reservations	100.0%
V-A-4. Increase Cancellation Fee within 2 days prior to scheduled arrival date by \$5.00	\$32.00 - \$50.00 per reservation	\$37.00 - \$55.00 per reservation	\$20,000	To help offset increase in the cost of providing electric and water amenities to guests	13.5%
V-B-2. Increase fee from \$2.00/day to \$6.00/day for vehicles in Boat Ramp Parking areas.	\$2.00	\$6.00	\$155,000	Makes the daily vehicle rate equal to the daily trailer parking rate	200.0%
V-D-1. Increase Vehicle Fee from \$5.00 to \$6.00	\$5.00	\$6.00	\$503,000	Increase cost recovery for the General Fund	20.0%
V-C. Increase Beach Access Parks Hourly Parking Meter Rate	Up to \$3.50 per hour	Up to \$4.50 per hour	\$35,000	Increase cost recovery for the General Fund	28.6%
General Fund Estimated Total Impact			\$1,063,000		

Parks & Conservation Resources User Fees Schedule	Attachment 6	FY24 Adopted	FY25
I. Programs/Activities (summer camps, classes, workshops, instructional programs, hikes, canoe ,		Up to \$250.00	Up to \$250.00
II. Vendor Fees			
II-A. Food and Products for Public Events ,		Up to \$500.00	Up to \$500.00
II-B. Commission from Artists/Exhibitors' Sales ,		10% - 40%	10% - 40%
II-C. Retail Sales of Goods		10% - 40%	10% - 40%
NOTE: Rates for vendor fees and programs/activities may vary depending upon such factors as ,			
III. Facility Rental Fees			
III-A. Parks and Preserves			
III-A-1. Special Event Fee (rates vary depending on commercial, number of participants, duration, and		Minimum \$100.00 per day	Minimum \$100.00 per day
III-A-1-a. Special Event Fee - Weddings		Minimum \$50.00 per day	Minimum \$50.00 per day
III-A-1-b. Special Event Fee - Variable Message Board		\$50.00 per use	\$50.00 per use
III-A-2. Special Event Services Fee (assessed based upon actual costs)		Based upon actual costs	Based upon actual costs
III-A-3. Park Road Closure Fee (full road closure)		Up to \$3,000.00 per closure	Up to \$3,000.00 per closure
III-A-3-a. Park Road Closure Fee (partial road closure)		Up to \$1,500.00 per closure	Up to \$1,500.00 per closure
III-A-4. Park Shelter Reservation Fee (per unit)		\$25.00 - \$100 per day	\$35.00 - \$110 per day
III-A-5. Concession Vendor Permit Fee		\$150.00 - \$250.00 per month	\$150.00 - \$250.00 per month
,			
III-A-6. Reservation Modification/Convenience Fee		\$5.00 per change	\$5.00 per change
,			
III-B. Pinellas County Biological Field Station & Associated Facilities			
III-B-1. Overnight accommodations (per night per person); does not ensure exclusive use of the		\$1.00 to \$50.00	\$1.00 to \$50.00
III-B-2. Day use of common areas (per hour)		\$5.00 to \$10.00	\$5.00 to \$10.00
III-B-3. Day use of laboratory equipment and/or computer equipment (per hour)		\$5.00 to \$10.00	\$5.00 to \$10.00
III-B-4. Extended equipment storage in Station and/or associated pole barn (per day)		\$1.00 to \$50.00	\$1.00 to \$50.00
III-B-5. Long-term parking near Station (per day)		\$1.00 to \$5.00	\$1.00 to \$5.00
NOTE: 25% discount for rental, shelter fees, field station fees, vehicle parking fees, and event fees is ,			
IV. County Extension: Soluble Salts (Water) ,		\$10.00	\$10.00
V. Parks and Preserves			
V-A. Campground Fees (rates vary based on date and camp site location)			

Parks & Conservation Resources User Fees Schedule	Attachment 6	FY24 Adopted	FY25
V-A-1. Area 1: Tent Sites (Sites 1 - 85)		\$32.00 - \$45.00 per Site per night	\$37.00 - \$50.00 per site per night
V-A-2. Areas 2 and 3: Camper/Trailer Sites (Sites 86 - 236)		\$37.00 - \$50.00 per site per night	\$42.00 - \$55.00 per site per night
V-A-3. Reservation Modification/Convenience Fee		\$5.00 per change	\$10.00 per change
V-A-4. Cancellation Fee within 2 days prior to scheduled arrival date		\$32.00 - \$50.00 per reservation	\$32.00 - \$55.00 per reservation
V-A-5. Road Toll Surcharge		\$0.00	\$0.00
V-A-6. Primitive Camping Permit Fees for Shell Key Preserve		\$1.00 - \$20.00 per reservation	\$1.00 - \$20.00 per reservation
V-A-7. Primitive Youth Group Camping Permit Fees for Fort De Soto and Wall Springs Park		\$1/child per night + \$5/adult per night	\$1/child per night + \$5/adult per night
V-B. Boat Ramp Parking Fees (includes applicable sales tax)			
V-B-1. Daily Boat Trailer Parking Fee		\$6.00	\$6.00
V-B-2. Daily Vehicle Parking Fee		\$2.00	\$6.00
V-B-3. Annual Parking Pass		\$110.00	\$110.00
V-B-4. Senior Citizen Annual Parking Pass (age 65 or older upon proof of age)		\$55.00	\$55.00
NOTE: For ramps not subject to Chapter 122, Pinellas County Code.			
V-C. Beach Access Parks - Parking Meters (includes applicable sales tax)		Up to \$3.50 per hour	Up to \$3.50 per hour
V-D. Fort DeSoto Park, Sand Key Park and Fred Howard Park (beach) Parking Fee			
V-D-1. Vehicle Fee per vehicle (excludes bicycles)		\$5.00	\$6.00
V-D-2. Annual Pass		\$75.00	\$75.00
V-D-3. Six (6) Month Pass		\$45.00	\$45.00
V-D-4. Senior Citizen Annual Pass (age 65 or older upon proof of age)		\$55.00	\$55.00
V-D-5. Senior Citizen Six (6) Month Pass (age 65 or older upon proof of age)		\$30.00	\$30.00
V-D-6. Low income Annual Pass		\$37.50	\$37.50
V-D-8. Military Annual Pass		\$55.00	\$55.00
V-D-9. Military Six (6) Month Pass		\$30.00	\$30.00
VI. Marina Fees			
VI-A. Sutherland Bayou			
VI-A-1. Trailer Storage (per unit per month)		\$0.00	\$0.00
VI-A-2. Wet Slip Rental (per slip per month)		\$175.00 - \$185.00	\$175.00 - \$185.00
NOTE: Fees do not include applicable state and local taxes unless otherwise stated. The Parks and			