



Parks & Recreation System 2024 Master Plan

BCC Work Session
January 23, 2024





WORK SESSION AGENDA

1

Needs Assessment

2

Master Plan Initiatives

3

Implementation

Project Scope and Schedule

Needs Assessment & Analysis

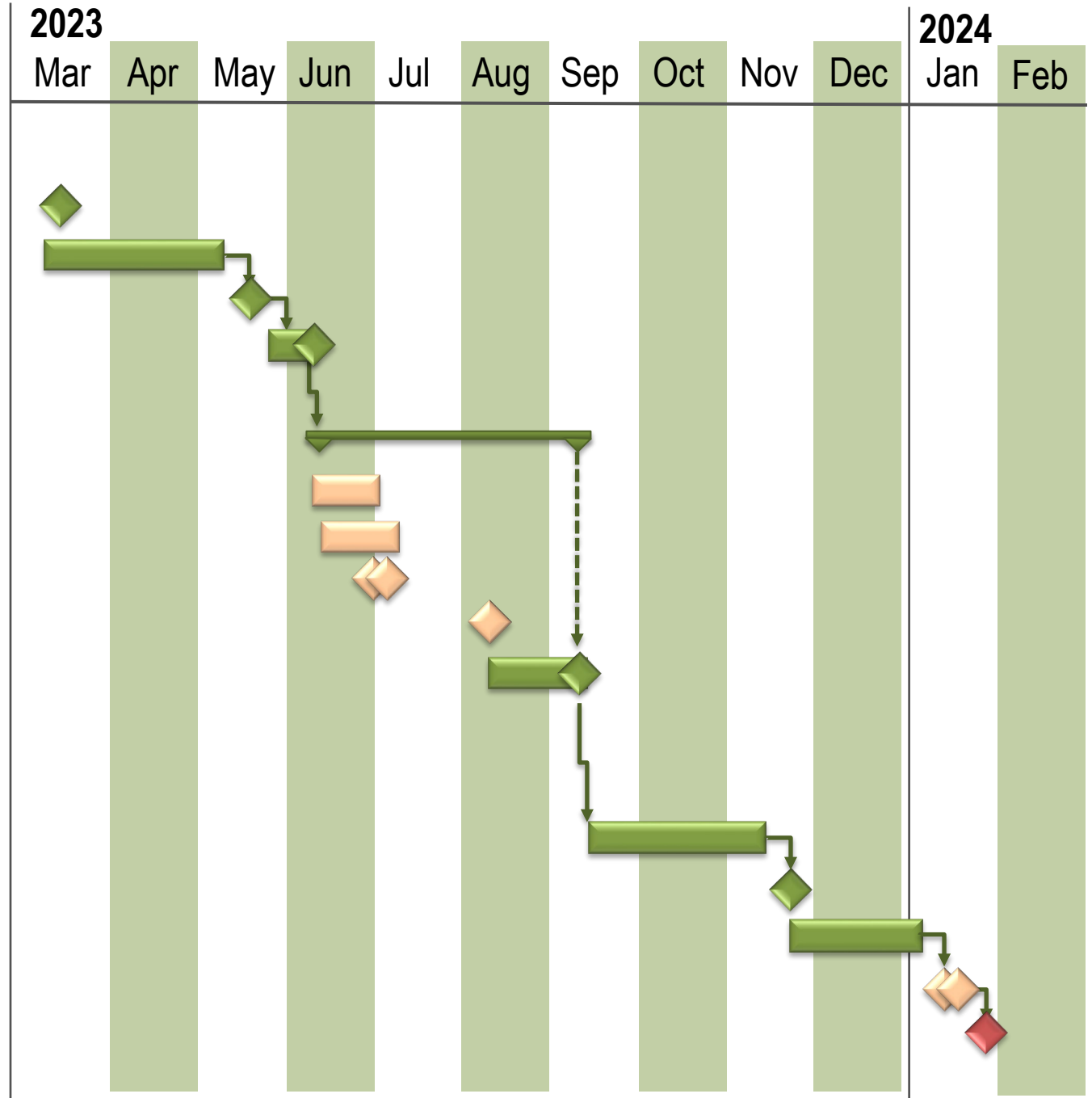
- Project Kickoff / Field Visits
- Review GIS Data, Plans and Reports
- Progress Plan & Staff Review
- Preliminary Plan Update

Public Input & Review

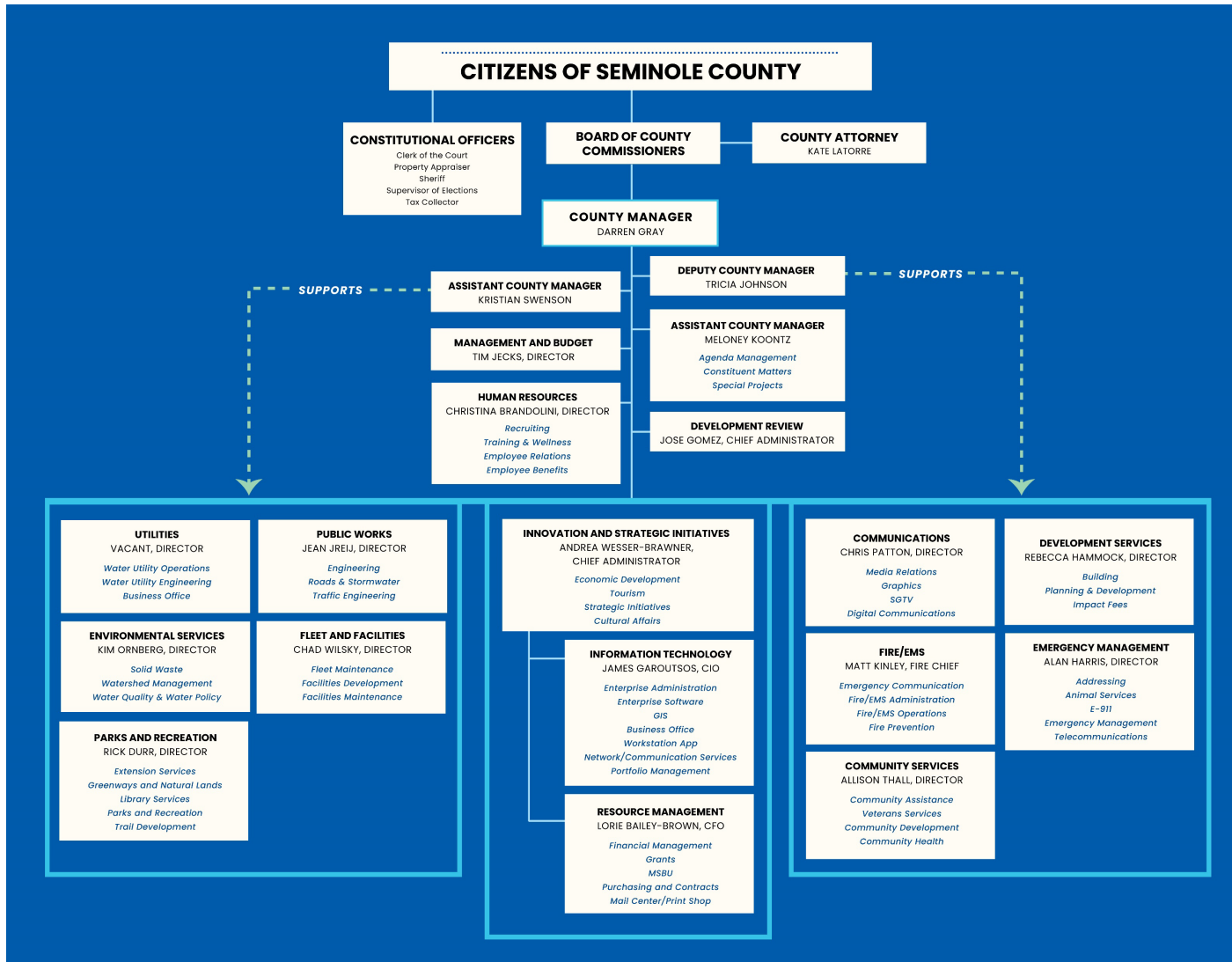
- Mail-out Survey
- Online Survey
- In-Person Public Workshops
- PPAC Meeting
- Summary Prep & Project Team Workshop

Master Plan & Implementation

- Inventory / CIP Update, Draft Plan
- Workshop with Project Team**
- Document & Presentation Update
- PARCs Foundation, PPAC Meetings
- BCC Presentation



Department / Project Profile

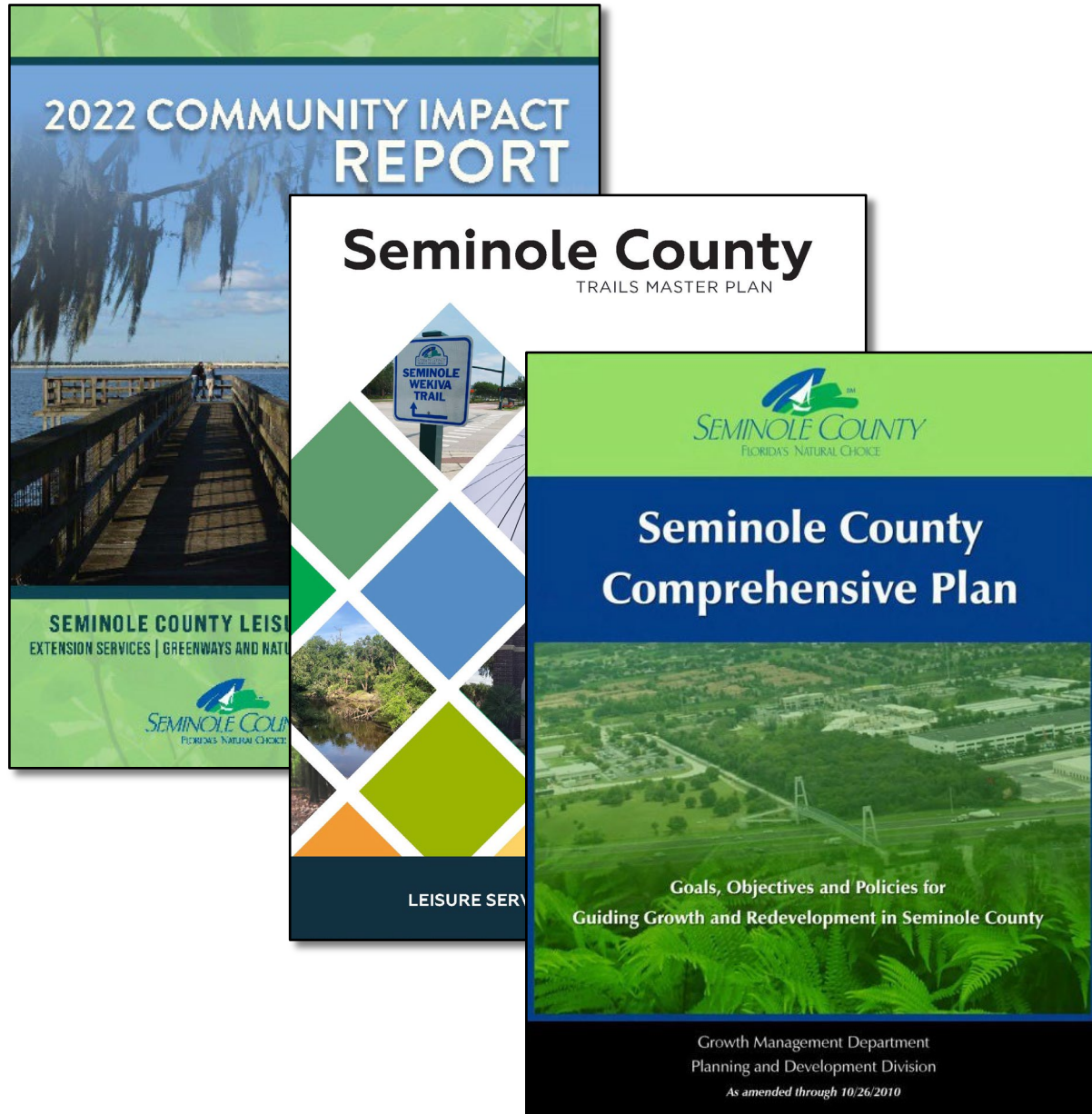


PARKS AND RECREATION
 RICK DURR, DIRECTOR

Extension Services
Greenways and Natural Lands
Library Services
Parks and Recreation
Trail Development

- ✓ Trails Master Plan Update (2021)
 - ✓ ADA Audit and Transition Plan (2022)
 - ✓ Trails Safety Improvement Plan (2023)
 - ✓ Library Services Master Plan (2023)
- ◆ Parks & Recreation System Master Plan

Data Collection and Review



Existing Plans / Studies / Data

- 2013 Park System Master Plan
- 2014 Needs & Priorities Survey
- 2018 Park System Master Plan Update
- 2018-23 Leisure Services Strategic Plan
- 2020 Needs & Priorities Survey
- 2022 Community Impact Report
- Comprehensive Plan
- Future Land Use Map / Data (County)
- Future Land Use Map / Data (Cities)
- Inventory of County Park Lands and Facilities
- Inventory of City Park Lands and Facilities
- Public School Recreation Facilities
- Capital Improvements Plans
- Population and Demographic Data
- Recreation Programs Inventory
- Department Budgets, O&M Costs
- Current Funding Sources
- Department Staffing/Org Charts
- GIS Data



Work Session Agenda

1

Needs Assessment

2

Master Plan Initiatives

3

Implementation

Needs & Opportunities Assessment - Outline



Planning Review

- Existing System Profile
- Comprehensive Plan Review
- Park Types Review
- Existing Service Area Analysis
- Recent Planning Context
- Demographics & Population


Facility & Programs Review

- Facility Review – Project Team
- Revenue & Economic Impact

Public Input

- Public/Stakeholder Meetings
- Survey – Statistical
- Online Survey
- PPAC Input

Parks & Recreation Department Mission

A photograph of a wooden boardwalk with railings leading through a dense forest. The path is paved and flanked by wooden railings. The trees are lush green, and sunlight filters through the canopy, creating dappled shadows on the path.

Enriching lives through outstanding cultural, educational, environmental, and recreational experiences

Parks & Recreation Department Goals & Objectives



■ Community Building & Social Equity

Ensure that the community has access to the benefits of local parks, libraries, extension, and natural lands experiences and opportunities.

■ Economic Impact

Create opportunities and experiences that provide for economic growth and sustainability in the community.

■ Environmental Sustainability

Create recreational, conservation, preservation, and educational opportunities within the community that maintain healthy, vibrant, and balanced natural surroundings.

■ Health & Wellness

Provide facilities and learning environments for the community to create and maintain healthy lifestyles through wellness opportunities.

■ Financial Sustainability

Provide sound financial management in the Department to ensure fiscal sustainability and effective decision making by providing staff with the necessary resources and tools for success.

Existing System Profile: National Accreditation



Commission for Accreditation of Park and Recreation Agencies (**CAPRA**) accredits park and recreation agencies for excellence in operation and service.

Evaluation on **154** Standards of Excellence

Seminole County's Agency Accreditation is one of:

- **205** Agencies Nationally
- **26** in Florida
- **8** Counties

Re-accreditation in process for **2024**

2009
Accredited

2014
Re-accredited

2019
Re-accredited

Existing System Profile: Our People

	FTE Count (FY 23/24)	Employees (FY 23/24)
Library Services <i>Christine Patten, MLIS</i>	76.0	98.0
Parks & Recreation** <i>Amanda Salazar, CPRP</i>	60.42	71.0
Greenways & Natural Lands <i>William Pandos</i>	23.0	23.0
Extension Services <i>Shane Michael</i>	9.0	9.0
Administration Office <i>Richard Durr, CPRP, AICP, PLA</i>	7.0	7.0
	175.42	208.0

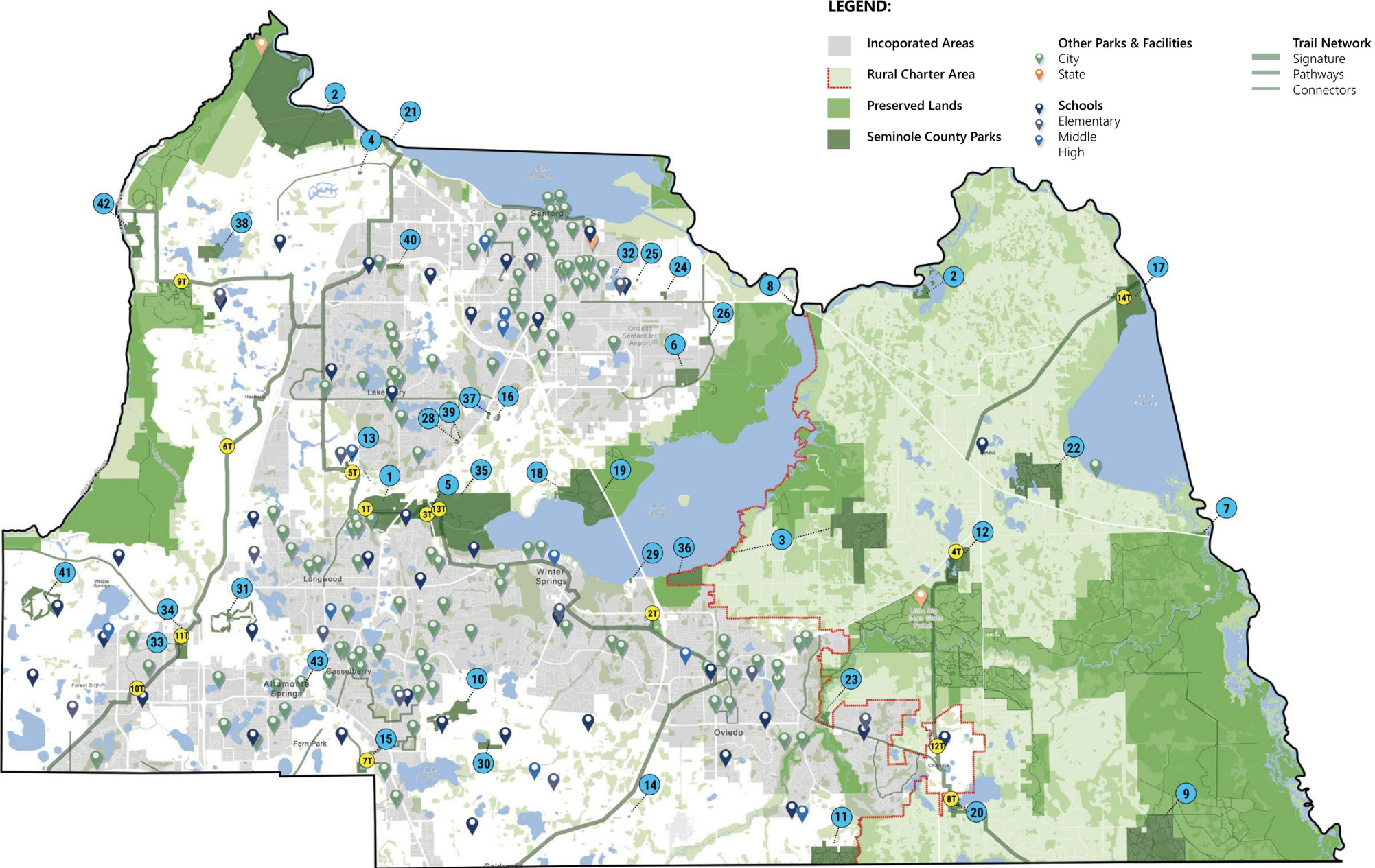
**Includes seasonal positions

Existing System Profile: Our People



- Advanced Degrees
- Licensed, Certified Professionals
- Contractors / Trades
- Trained Educators
- Certified Inspectors
- Professional Biologist
- Certified Controlled Burning
- Trained Project Managers

Parks & Recreation Department Operations



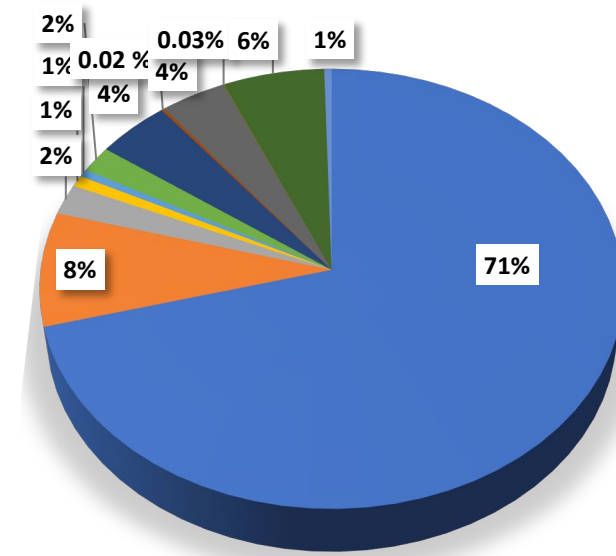
LEGEND:

- Incorporated Areas
- Rural Charter Area
- Preserved Lands
- Seminole County Parks
- Other Parks & Facilities
- City
- State
- Schools
- Elementary
- Middle
- High
- Trail Network
- Signature
- Pathways
- Connectors

Existing System Profile: Financial Summary FY22/23

Revenues

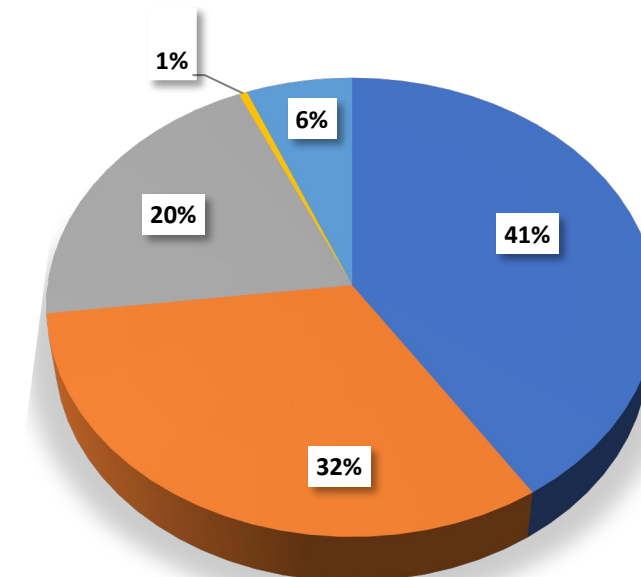
General Fund	20,735,262
Parks & Recreation /Library Fees	2,448,590
Boating Fees	657,134
Library Impact Fees	240,818
Natural Land Endowment Fees	163,404
Tourist Dev. Tax Fund	571,380
Donations/Grants	1,293,707
Natural Lands Trails	57,524
Infrastructure Surtax	1,156,512
Rolling Hills MSBU	9,923
00112 Major Projects Fund	130,486
Wekiva Golf Course Fund*	1,780,967
Total	\$29,250,707



- General Fund
- Parks & Recreation /Library Fees
- Boating Fees
- Library Impact Fees
- Natural Land Endowment Fees
- Touist Dev. Tax Fund
- Donations/Grants**
- Natural Lands Trails
- Infrastructure Surtax
- Rolling Hills MSBU
- Wekiva Golf Course
- 00112 Major Projects Fund

Expenditures

Personal Services	11,934,972
Operating	9,430,641
Capital Outlay	5,947,622
Grants and Aid	137,935
Internal Charges	1,799,537
Total	\$29,250,707



- Personal Services
- Operating
- Capital Outlay
- Grants and Aid
- Internal Charges

Existing System Profile: Partnerships & Community Support



Critical Stakeholders & Partners

- **Volunteers** - Individuals, SERV, Corporate
- **Foundations** - PARC's, Friends, etc.
- **Other Non-Profits & Volunteer Orgs.** – HOF Committee, Historical Society, etc.
- **Adopt-A-Park Program**
- **Memorial Bench & Tree Program**
- **Sponsorships** – Business Community
- **County Advisory Committees** - PPAC, Historical Commission, Ag Adv. Board, Library Advisory Board, etc.
- **Education Partnerships** - MOUs, etc.

Existing System Profile: History



- 1969:** \$1.6M Bond Issue for Parks
- 1970:** Land Purchases for Park Land
- 1978:** Public Library System Established
- 1981:** \$7M Libraries Bond Referendum
- 1987:** 5 Branch Libraries Completed
- 1990:** \$20M Trails and Natural Lands Referendum
- 2000:** \$25M Trails and Natural Lands Referendum
- 2015:** Transportation Sales Tax Referendum
- 2021:** American Rescue Plan Act

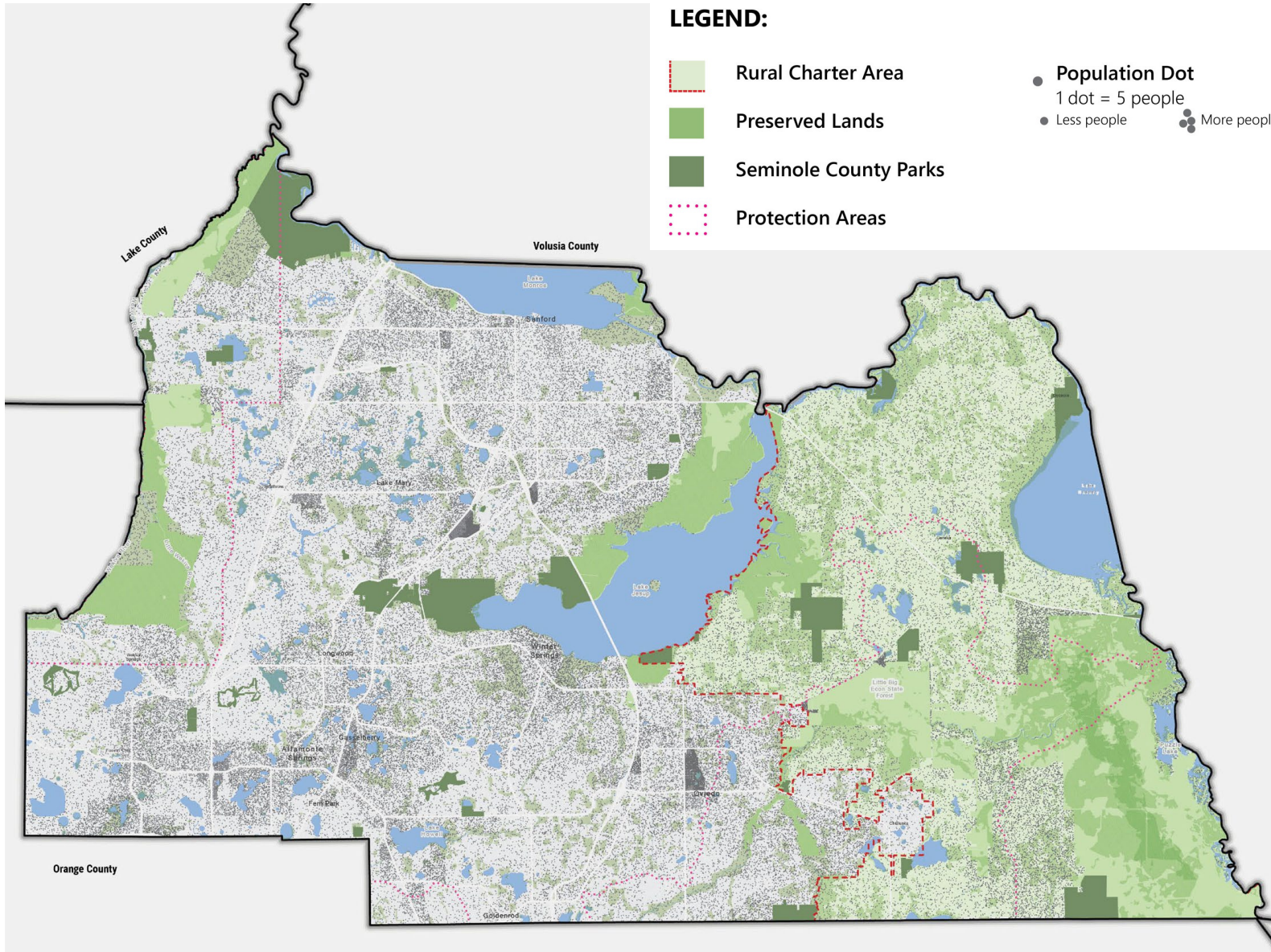
Parks Types Review

Park Type	Core Experience	Typical Facilities	Access	Service Area
Community Parks	Something for everyone; mix of uses, team/league sports, not far from home	Sports fields and courts, parking, restrooms, walking paths, open spaces, Playgrounds	Walking, biking, driving, transit	5 miles (urban/suburban) 10 miles (rural)
Special Use Facilities	Specialized recreation, programming or cultural use	Sports fields and facilities, cultural facilities and buildings	Walking, biking, driving, transit	15 miles (urban/suburban) 20 miles (rural)
Neighborhood Parks	Safe, walkable, close-to-home recreation	Benches, pavilion, paths, basketball court, playground	Walking, biking	1 mile (urban only)
Boat Ramps	Motorized boating access facilities	Boat ramp, floating dock, pavilion, benches, boater information kiosk, vehicular gates	Driving	N/A
Natural Lands	Passive recreation, natural experience and education	Main entry sign, rail fencing, vehicular parking, ADA parking, pedestrian/hiking gateway, information kiosk, wayfinding, trails, natural areas	Walking, biking, driving, transit	15 miles (urban, suburban) 20 miles (rural)
Trails and Trailheads	Interconnected walking, biking, skating, jogging	Drinking fountains, bicycle racks, information kiosk, bicycle repair stations, paved connections to trails	Walking, driving	5 miles (urban, suburban) 10 miles (rural)

Key Findings

1. Defining “Park Type” sets the expectation for users regarding facility mix as well as sets the standards for service areas.
2. Service area differs between the rural charter boundary and the remainder of the county.
3. The County provides recreational opportunities for unincorporated residents not provided for by other recreational providers; regional facilities for all residents.
4. Park Types have been utilized to set proposed CIP for park improvements system-wide.

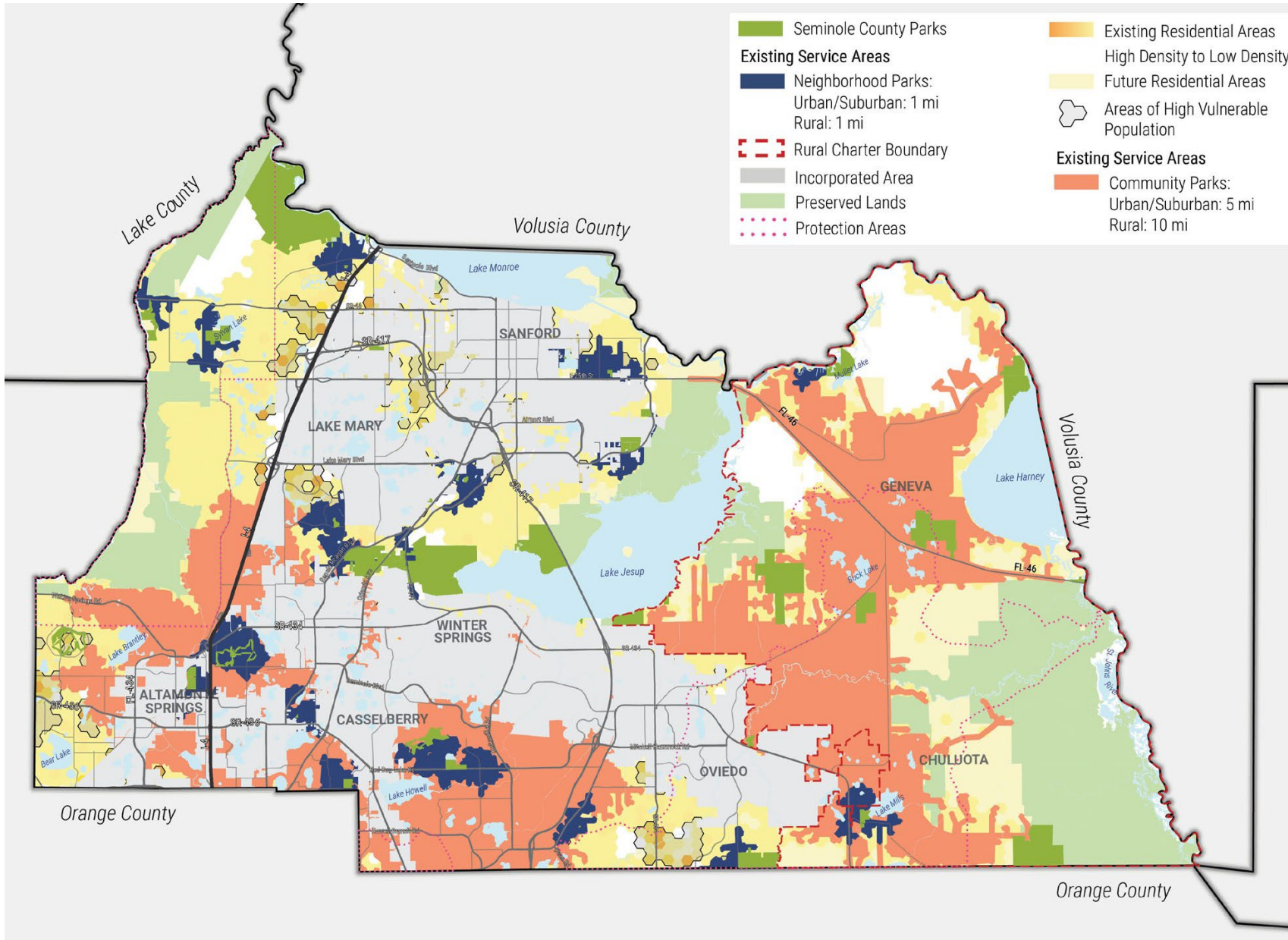
Demographics & Population



Key Findings

1. Seminole County has a young, growing population.
2. The unincorporated population is projected to increase by 38,000 residents between 2025 and 2045.
3. To keep pace with the growing population, additional dedicated resources are needed to maintain, adapt and expand the parks system to:
 - Expand offerings to the younger demographic
 - Expand offerings to seniors
 - Incorporate smart technology
 - Fill the service area gaps

Service Area Analysis



Key Findings

1. Community Parks are lacking in the northwest quadrant of the County.
2. There are service area gaps in providing access to Neighborhood Parks.
3. An analysis of Neighborhood and Community Park distribution resulted in identifying potential need areas.

Needs & Opportunities Assessment



Planning Review

- Existing System Profile
- Comprehensive Plan Review
- Park Types Review
- Existing Service Area Analysis
- Recent Planning Context
- Demographics & Population

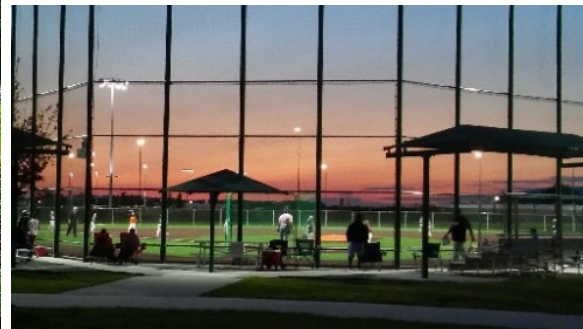
Facility & Programs Review

- Site Review – Project Team
- Revenue & Economic Impact

Public Input

- Public/Stakeholder Meetings
- Survey – Statistical
- Online Survey
- PPAC Input

Facility and Program Review: Site Reviews



Criteria: Established in 2018

1. Identified Public Safety Issues
2. Inventory Deficiency
3. Regulatory or Land Management Need
4. Existing Master Plans / Management Plans
5. Existing Analysis
6. Existing CIPs
7. Existing Agreements / Partnerships
8. Input from PPAC / Volunteers
9. Economic Opportunity
10. Staff Knowledge / Recognition of Opportunities

Facility and Program Review: Revenue & Economic Impact

	ID	Hours Reserved			Reservation Counts			Organization Count			Revenue		Layout
		FY 22	FY 23	Diff	FY 22	FY 23	Diff	FY 22	FY 23	Diff	FY 22	FY 23	
Moore Station	1	58	188	130	19	89	70	4	5	1	\$1,322.19	\$4,782.30	Rectangular
	2	100	97	-3	31	52	21	9	9	0	\$2,259.82	\$2,794.30	Rectangular
	3	223	106	-118	91	50	-41	12	6	-6	\$6,012.28	\$3,139.42	Rectangular
	4	164	114	-50	72	40	-32	11	5	-6	\$4,280.50	\$2,432.55	Rectangular
Red Bug	1	494	543	49	215	237	22	66	77	11	\$13,790.46	\$17,519.99	Diamond
	2	362	415	53	151	192	41	80	81	1	\$10,615.66	\$12,758.82	Diamond
	3	295	427	133	117	157	40	55	66	11	\$8,606.38	\$13,890.55	Diamond
	A	741	736	-5	302	293	-9	17	15	-2	\$24,120.18	\$27,259.48	Rectangular
	B	471	531	61	158	180	22	14	8	-6	\$14,931.74	\$19,709.70	Rectangular
	C	600	613	13	211	203	-8	9	6	-3	\$18,533.09	\$21,992.65	Rectangular
SC Softball Complex	1	548	549	2	106	92	-14	27	33	6	\$12,587.58	\$14,326.76	Diamond
	2	771	808	37	168	171	3	28	28	0	\$17,387.27	\$20,982.56	Diamond
	3	649	663	14	134	129	-5	25	27	2	\$14,493.12	\$17,170.52	Diamond
	4	595	563	-32	119	88	-31	24	25	1	\$13,238.82	\$14,246.27	Diamond
	5	572	584	11	109	121	12	29	28	-1	\$12,708.34	\$14,975.26	Diamond
Soldiers Creek Park	CF	1,196	1,121	-76	308	283	-25	23	28	5	\$29,797.05	\$29,823.86	Diamond
	2	1,124	1,127	3	255	273	18	20	36	16	\$26,322.71	\$29,955.99	Diamond
	3	1,008	1,056	48	258	274	16	26	36	10	\$23,447.93	\$29,085.19	Diamond
	4	813	1,054	241	208	297	89	24	32	8	\$19,716.85	\$27,822.73	Diamond
	5	992	1,166	174	242	335	93	24	23	-1	\$23,490.57	\$31,311.35	Diamond
	6	1,025	1,164	139	243	368	125	24	28	4	\$24,717.01	\$31,138.79	Diamond
Sports Complex	A1	1,493	1,468	-25	192	216	24	19	17	-2	\$37,271.66	\$41,304.76	Multipurpose
	A2	1,440	1,337	-103	203	204	1	18	18	0	\$35,414.41	\$37,674.72	Multipurpose
	A3	1,359	1,337	-22	206	204	-2	23	13	-10	\$33,607.83	\$38,576.72	Multipurpose
	A4	1,277	1,372	95	182	202	20	20	16	-4	\$31,341.12	\$38,403.13	Multipurpose
	B1	1,402	1,432	30	223	220	-3	17	15	-2	\$43,540.06	\$45,706.70	Multipurpose
	B2	1,330	1,333	2	201	201	0	16	10	-6	\$33,494.33	\$36,992.72	Multipurpose
	B3	1,319	1,273	-46	194	190	-4	10	9	-1	\$32,703.99	\$35,062.66	Multipurpose
	B4	1,384	1,393	9	216	213	-3	10	10	0	\$34,308.55	\$38,792.13	Multipurpose
	B5	1,403	1,432	29	238	232	-6	15	14	-1	\$35,213.19	\$40,635.36	Multipurpose
	C1	745	740	-5	88	84	-4	5	5	0	\$18,236.55	\$19,908.25	Diamond
	C2	626	661	35	77	78	1	4	5	1	\$15,245.29	\$17,635.87	Diamond
	C3	622	613	-9	75	71	-4	4	5	1	\$15,082.41	\$16,162.01	Diamond
	C4	690	653	-37	92	72	-20	5	5	0	\$16,676.10	\$17,372.46	Diamond
D1	579	523	-56	69	58	-11	5	4	-1	\$13,897.37	\$13,776.56	Diamond	
D2	542	488	-54	68	55	-13	5	4	-1	\$12,962.84	\$12,826.76	Diamond	
Sylvan Lake Park	A	478	547	69	135	154	19	17	17	0	\$12,977.20	\$16,311.39	Rectangular
	B	504	545	41	118	139	21	15	13	-2	\$13,727.25	\$16,102.87	Rectangular
	C	661	716	55	220	217	-3	22	23	1	\$20,468.05	\$23,707.51	Rectangular
	D	577	602	26	169	187	18	19	22	3	\$17,820.50	\$20,236.80	Rectangular
Totals		31,222	32,080	858	6,483	6,921	438	800	827	27	\$796,368.25	\$914,308.42	

Key Findings

1. In 2022 sporting events generated \$63.4 Million in economic impact.
2. Additional investment is needed to keep up with demand for sports fields and capitalize on their economic impact.
3. Growth in facility rentals / demand continues to increase beyond facility capacity for our residents.
4. Direct revenue for programs has been maximized (cost + 10% philosophy).
5. There is an opportunity to increase revenues through a wholistic approach to a sponsorship program.

Needs & Opportunities Assessment



Planning Review

- Existing System Profile
- Comprehensive Plan Review
- Park Types Review
- Existing Service Area Analysis
- Recent Planning Context
- Demographics & Population

Facility & Programs Review

- Site Review – Project Team
- Revenue & Economic Impact

Public Input

- Public/Stakeholder Meetings
- Survey – Statistical
- Online Survey
- PPAC Input

Public Input Summary

424

Statistically Valid
Surveys Completed

+/- 4.8% Margin of Error



1,668

Open-Link Surveys Completed



26

Public Workshop
Participants

Key Findings

1. Residents are generally satisfied with the overall quality of existing facilities and program offerings.
2. Need for additional parks / opportunities for outdoor recreation
3. Residents place emphasis on renovations / improvements to existing facilities, i.e. restrooms, shade, drinking fountains.
4. Stated need of programs for all ages, with special emphasis on youth and senior populations.
5. Better access to programs/sporting event offerings (location and awareness).

Synthesis of Needs, Priorities and Opportunities

Planning Review

- Service Area Gaps
- Growing Population = Growing Needs
- Further Implementation of Park Service Standards

Facility & Programs Review

- CIP/Capital Needs Identified
- Expansion of Programs
- Revenue Expansion Opportunities

Public Input

- Prioritize Improving Existing Facilities
- Expansion of Programs
- Additional Facilities & Amenities
- Capitalize on Broad Support

Mission
Goals
Objectives



**IMPLEMENTATION
(ACTIONS & FUNDING
APPROACH)**



Work Session Agenda

1

Needs Assessment

2

Master Plan Initiatives

3

Implementation

Master Plan Initiatives

FACILITIES

(Parks)

- 1 Provide Access to High Quality Parks For All Residents**
Renovations at Existing Facilities - CIP
- 2 Provide Recreational Opportunities with Focus on Target Areas**
Fill Service Area Gaps with New Facilities
- 3 Continue to Protect Natural Resources**
Build on Natural Lands Program
- 4 Provide Additional Facilities for Organized Sports Opportunities**
Add Sports Fields & Courts
- 5 Develop Indoor Recreation Opportunities**
Utilize Existing Buildings & Add New Where Needed

PROGRAMS & OPERATIONS

(Recreation)

- 6 Expand Programs Offerings to Meet Current and Future Needs**
- 7 Improve Public Awareness of Department Offerings**
- 8 Maintain Ecosystems Through Best Management Practices**
- 9 Leverage Smart Technology In Parks**
- 10 Support Arts, Culture & Education In Parks**

1. Provide Access to High Quality Parks for All Residents



Initiative

- Continue to improve existing facilities to enhance quality of life for residents
- Adapt CIP to changing needs over time

Strategies

1. Continue to upgrade and improve existing park assets through the implementation of site-specific recommendations.
2. Match recreation opportunities to demographic trends & needs.
3. Update Park Amenity Standards to provide uniform quality offerings in existing and future parks.
4. Adopt Park Amenity Standards into Comprehensive Plan for future development concurrency.

2. Provide Recreational Opportunities with Focus on Target Areas



Initiative

- Add parks in underserved target areas (gaps)
- Improve accessibility within parks throughout the system

Strategies

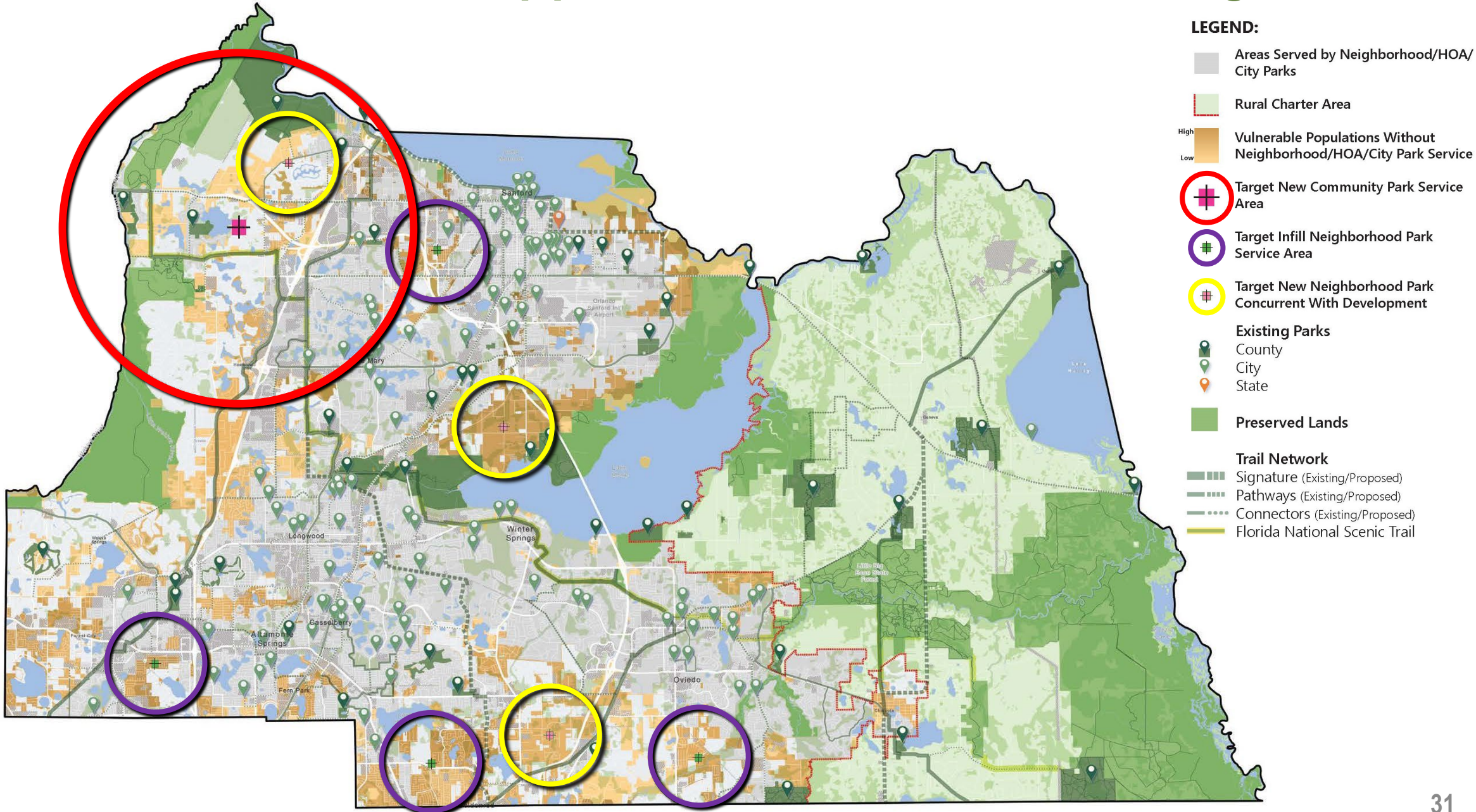
1. Access to park facilities (location)

- Utilize existing County-owned lands to adapt into new parks in identified need areas.
- Acquire property if needed.
- Require park improvements with new development in target need areas.

2. Access to amenities within parks

- Continue to implement ADA Transition Plan to boost access and inclusion within existing parks.
- Plan new parks and amenities as all-inclusive facilities where possible.

2. Provide Recreational Opportunities with Focus on Target Areas



2. Provide Recreational Opportunities with Focus on Target Areas

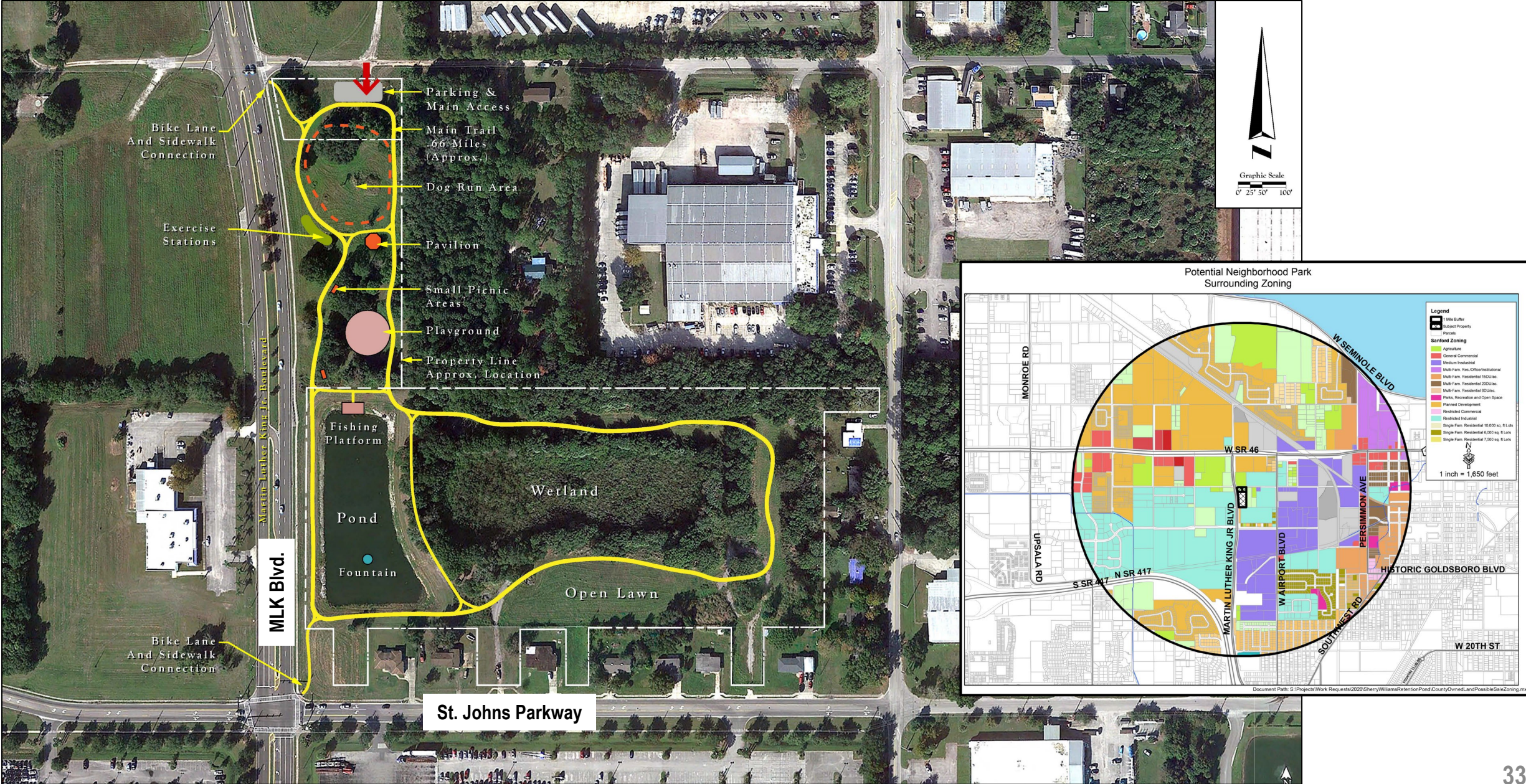


Lake Dot Park Example

- 1950's - 2008 Single Function
- 2009 Trees Planted
- 2016 Seating Areas
- 2020 Fishing Pier
- 2021 - 2023 Fountain
Walking Path
Signs
Pavilion
Ped. Lighting



2. Provide Recreational Opportunities with Focus on Target Areas



3. Continue to Protect Natural Resources



Initiative

- Expand Natural & Protected Lands Inventory
- Address Natural Resource Enhancement Needs In Parks

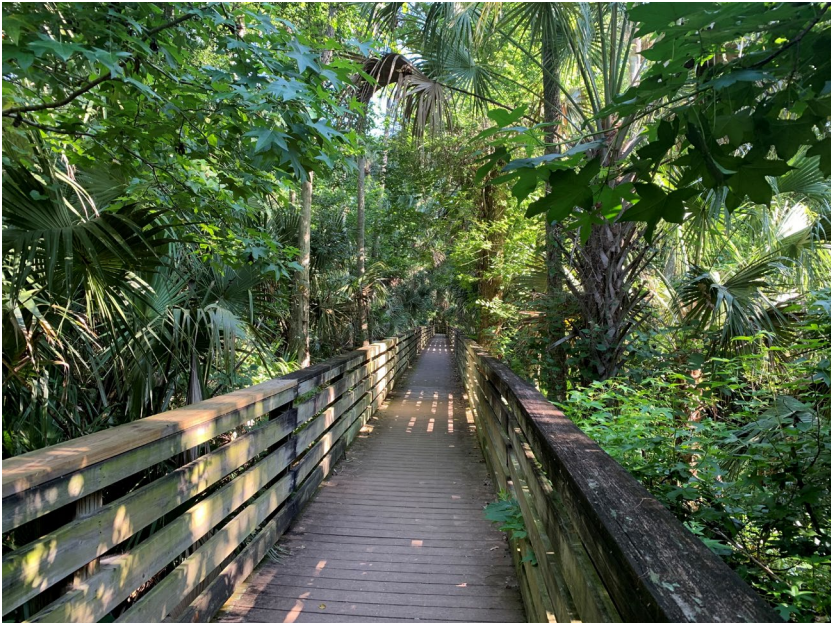
Strategies

Natural Lands Program

1. Increase acreage of protected land based on Seminole Forever goals.
2. Develop methodologies/criteria regarding lands placed into Conservation.

Landscapes and Water In Parks

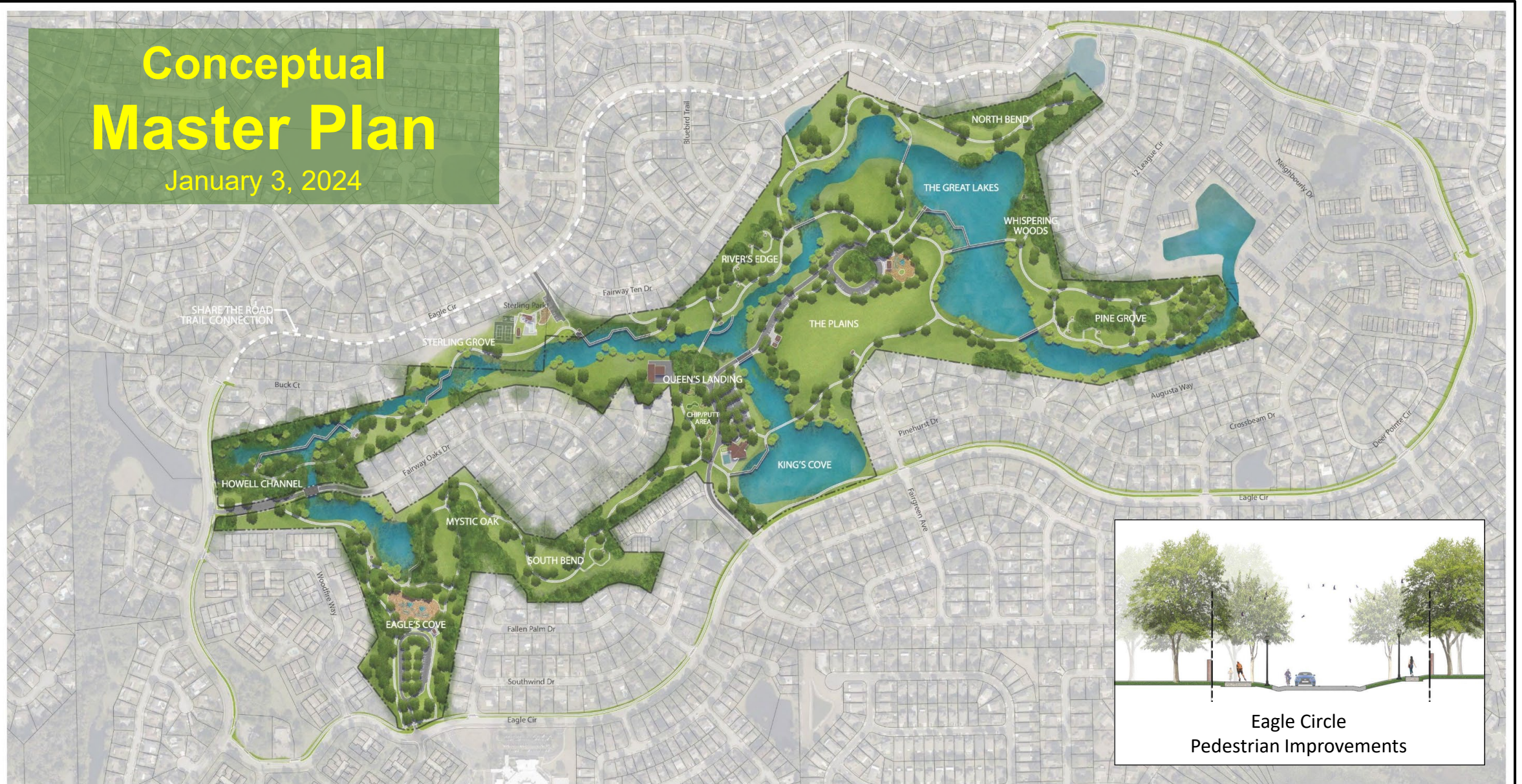
1. Protect, manage, and restore tree canopy in parks and natural areas based on specific site goals.
2. Advocate for resilient, cohesive approach and practices towards stormwater management at park facilities and natural lands throughout the County – such as LID techniques i.e. rain gardens and bioswales and other options.



3. Continue to Protect Natural Resources

Conceptual Master Plan

January 3, 2024



4: Expand Organized Sports Opportunities



Initiative

1. Continue to facilitate economic impact sporting events in parks.
2. Expand organized sports opportunities for residents.

Strategies

1. Expand rectangular field offerings by assessing the expansion of Sylvan Lake Park and Red Bug Lake Park and / or additional land acquisition for resident population use.
2. Continue to explore TID funding sources for economic impact activities.
3. Continue to re-invest in sports tournament infrastructure through the implementation of Site-Specific Recommendations.

4: Expand Organized Sports Opportunities



Sylvan Lake Park Expansion - Revised **DRAFT**

- Replace Racquetball with Pickleball
- Pave the Loop Trail
- Connect with Boardwalks
- Transform the Building into a Community Center
- Stormwater Improvements

5. Develop Indoor Recreation Opportunities



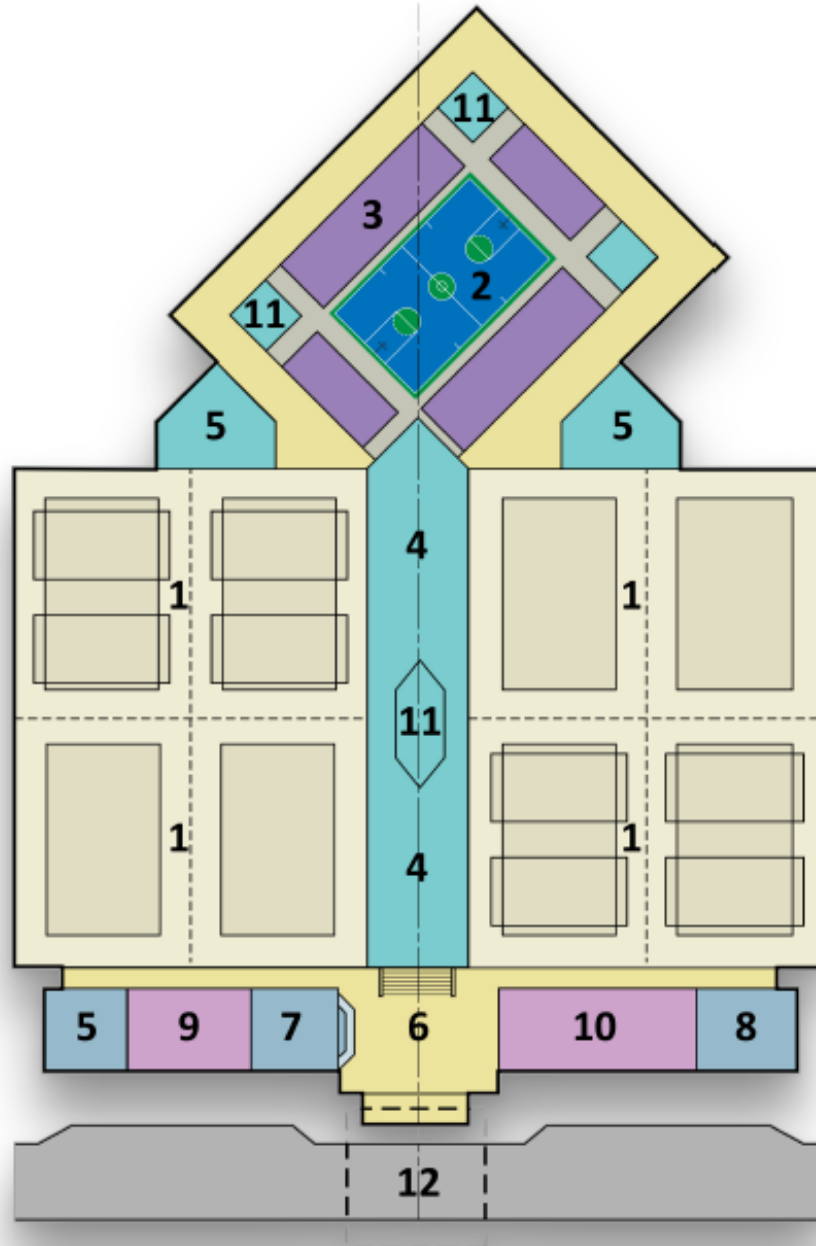
Initiative

- Evaluate indoor recreation opportunities based on demographic and population needs
- Develop additional partnerships for indoor program and recreation opportunities

Strategies

- 1. Re-examine use of existing structures:**
 - Sylvan Lake Park Building
 - Lillie H. Green Center
 - Midway Community Center
- 2. Potential new building projects:**
 - Indoor Sports Facility
 - Deer Run Clubhouse
 - Rosenwald (East Altamonte)
 - Bookertown
 - Evaluate other opportunities/needs

5. Develop Indoor Recreation Opportunities



- 1 Tournament Courts
- 2 Championship Court
- 3 Seating
- 4 Dining Above/Dressing Below
- 5 Mech./Storage
- 6 Lobby
- 7 Admin/Retail
- 8 Childcare
- 9 Sports Medicine
- 10 Meeting Rooms
- 11 Concession/Restroom
- 12 Drop Off/Driveway

Concept Plan



DRAFT



Work Session Agenda

1

Needs Assessment

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Master Plan Initiatives

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Implementation

Implementation: Site-Specific Recommendations

30 Red Bug Lake Park



Facility Profile

Location	3600 Red Bug Lake Rd. Casselberry
Acreage	56.54
Park Opened	1975

Park Elements

- 3 Rectangular Fields
- 3 Diamond Fields (skinned)
- 16 Tennis Courts
- 4 Basketball Courts
- 2 Volleyball Courts
- 5 Racquetball
- 1 Playground
- 1 Boardwalk
- 5 Kiosks
- 5 Pavilions
- 49 Picnic Tables
- 3 Grills
- 80 Benches
- 1 Bike Rack
- 20 Bleachers
- 9 Exercise Stations
- 4 Restroom
- 1 Office/Hospitality Building
- 1 Maintenance Building
- 1 Storage/Equipment Building
- 1 Wallyball Court

2019–2023 Highlights

- 2019
 - Constructed of 2 new sand volleyball courts
 - Resurfaced tennis courts
- 2020
 - New Park entrance signage
 - Picnic paver area installed
 - Resurfaced tennis courts
- 2021
 - Restoration Project of Red Bug Lake shoreline
 - Resurfaced tennis courts
- 2022
 - Resurfaced tennis courts
 - Installed new spectator bleachers

Needs & Opportunities

- Renovate softball fields
- Renovate soccer fields
- Update/replace park signs and wayfinding signs
- Install bleacher shade cover
- Replace sports lighting
- Replace tennis courts lighting
- Install pickleball courts
- Replace sports and tennis court lighting
- Construct new pickleball courts
- Replace site lighting
- Replace parking lighting
- Replace playground structure
- Replace boardwalk
- Improve playground surfacing
- Replace softball field fencing
- Replace soccer fields fencing
- Pave hiking trails/paths
- Add sand volleyball shade
- Add sand volleyball shower
- Replace scoreboard
- Enhance/add bocce courts
- Replace fitness stations and american ninja course
- Install pavers for tennis court area

Estimated Capital Improvement Cost: \$5,683,045

Implementation: 10-Year CIP

Special Use Facilities																									
Item Description	Project Scope	Justification	Quote	Funding Source	Replacement Category	Project Type	Unit Cost	Quantity	Contingency/ Design/Permit	Estimated Cost	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	10 Yrs. & Beyond	Priority Ranking	# Years on List	BCC District		
DIVISIONWIDE																									
Replace Thorguard Units	Replace lighting prediction systems at current parks. The locations for the Thorguard Units Sports Complex/Moore Station Road (shared unit), Sandalwood/Sofball Complex (shared unit), Sylvan Lake Park, Soldiers Creek Park, Red Bug Lake Park, Greenwood Lakes Park.	Current system is no longer being manufactured and parts will become unavailable in the next year. These are vital for safety at our active parks and with the recent situation in a neighboring location the need for these life saving units is essential especially when we are dealing with tournaments and large groups of people.		General Fund	Safety	Replacement	\$195,000.00	1	10%	\$214,500		\$214,500										1	1		
<i>Subtotal</i>																									
											\$214,500	\$0	\$214,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
SANLANDO PARK																									
Meeting Rooms/ Rentable Rooms, Officials/Hospitality, Pro-Shop/Pro Office	Improvement of Facilities Include: 2 Meeting Rooms, 1 Official's/Hospitality Room, Tennis Pro Office & Pro Shop. Renovate current building.			TDC	Economic Impact	Renovation	\$1,500,000.00	1	25%	\$1,875,000								\$1,875,000				13	5	3	
Park Signs and Wayfinding Signs	Front entrance signage has been completed. Wayfinding signage is out of date, unreadable due to sun damage and ordinances are out of date. There is 9 additional locations around the park that will need replacement including: 1 directory sign, 2 vehicular wayfinding signs and 2 pedestrian signs, 2 small directory signs.			General Fund	Enhancement	Replacement	\$22,410.00	3	0%	\$67,230			\$67,320									6	2	3	
Tear-out and Rebuild courts #1-3	Completely renovate the battery. Subsurface continually is eroding and the courts continue to sink and crack in all different locations.			General Fund	End of Life	Renovation	\$200,000.00	1	25%	\$250,000					\$250,000							9	2	3	
Sports Lighting (Tennis)	Replace all tennis court lights with LED sports lighting either through retrofit or replacement. Ensure levels meet minimum standards. There are 9 batteries of courts for a total of 27 courts.	Lights barely meet recreational standard and may result in losing NCAA and USTA events. Continue to get more outages and parts continue to become harder and harder to obtain. We are receiving more and more complaints about the level of lights and potential safety concerns.		TDC	Economic Impact	Replacement	\$55,500.00	9	25%	\$624,375		\$624,375										1	11	3	
Bleacher Shade Cover	7 @ \$8,500 and 1 Double at \$15,000 Shade for existing bleachers for spectators. Need to address prior to the next NCAA Championship.	We have gathered feedback from NCAA and USTA Events and the lack of shade for events is a big concern for spectators and tennis officials. NCAA has told park staff this is something we need to address or we could possibly jeopardise hosting NCAA Championships.		General Fund	Economic Impact	New Amenity	\$149,000.00	1	25%	\$186,250		\$149,000										3	6	3	
Perimeter Fences/Gates	Outside Perimeter of park only. Reusing existing poles.			General Fund	Safety	Replacement	\$15.00	1,500	25%	\$28,125							\$28,125					10	6	3	
Lighting- Site/Parking	Replace existing lights to provide improved lighting for safety and security in parking lots and along walkways.			General Fund	Safety	Replacement	\$1.11	125,000	25%	\$173,438							\$173,438					12	11	3	
Lighting- Site	Don't know what this means... Is this the same as above?			General Fund	Safety	Replacement	\$40,000.00	1	25%	\$50,000		\$50,000										12	11	3	
Exercise Equipment (7 stations)	Remove old exercise equipment, repair the 7 platforms that are currently in place and install a new exercise equipment stations along the shell trail.			General Fund	Enhancement	Replacement	\$62,000.00	1	25%	\$77,500				\$77,500								7	2	3	
Playground Bathrooms	Renovate Existing Restrooms in Playground/Pavilion Area, Including New Septic tank and Drain Field. Playground bathrooms Flood weekly.			General Fund	Safety	Renovation	\$80,000.00	1	25%	\$100,000		\$100,000										2	New	3	
Build 6 Courts for Pickleball	Average cost per court \$25,000. Create a Racquet sports park. Includes fencing, Pickleball nets & net posts, seating area and sidewalk work, tree removal, add water fountain, add seating area. Demand for Pickleball is growing so fast and limited courts are available in the county. Courts would provide programming, leagues and rentals which will offset costs over time.			General Fund	Enhancement	New Amenity	\$200,000.00	1	25%	\$250,000			\$250,000									4	2	3	
Site Drainage from Apple Valley and Pave Shell Trail Renovations	Rebuilding/Paving of Trail and Renovation of storm water drainage to limit flooding and washouts. As well as health of forested area in Wokiva River Basin.			General Fund	Safety	Renovation	\$1,070,500.00	1	25%	\$1,338,125				\$1,338,125								5	4	3	
Maintain Stormwater Structure	Don't know what this means... Is this the same as above?						\$200,000.00	1	25%	\$250,000					\$250,000							11	New	3	
Playground Equipment	Replace playground and playground surfacing due to end of life. Ensure that the high profile facility continues to look modern and well maintained.			Grant/Partnership	End of Life	Replacement	\$350,000.00	1	25%	\$437,500						\$437,500						11	New	3	
<i>Subtotal</i>											\$5,707,543	\$0	\$923,375	\$317,320	\$1,415,625	\$500,000	\$437,500	\$201,563	\$1,875,000	\$0	\$0				
SOFTBALL COMPLEX																									
Park Signs and Wayfinding Signs	Front entrance signage has been completed. Wayfinding signage is out of date, unreadable due to sun damage and ordinances are out of date. There is 5 additional locations around the park that will need replacement including: 2 vehicular wayfinding signs and 3 small directory signs.			General Fund	Enhancement	Replacement	\$22,410.00	1	0%	\$22,410		\$22,140										5	2	3	
Softball field complete renovation	Complete excavation of the playing surface and liner removal then filled back to grade, with installation of new irrigation system and resodded. Field 5 in 23/24 and Field 1 24/25 and further assess from there.			General Fund	End of Life	Renovation	\$120,000.00	5	25%	\$750,000				\$150,000	\$15,000	\$15,000	\$15,000	\$15,000				8	5+	3	
Softball Field Fences	Replace rusted, bent and damaged fencing and foul poles, including 2 large swing gates at each corner for maintenance vehicles during tournaments as well entrance for teams to warm up. 1,200 linear ft. for each field, 2 10x10 swing gates, 2 6' mountable foul poles. Project will be broken down over five years; one field a year.	Fencing is rusted, bent up and a safety concern. Balls can slip under the fencing and create a safety issue. Fencing is bowed out from years of abuse and is not good for attracting economic impact events. The railings are breaking and can cut players reaching for a ball.		General Fund	Economic Impact	Replacement	\$50,000.00	5	25%	\$312,500		\$62,500	\$62,500	\$62,500	\$62,500	\$62,500						2	5+	3	
Spectator Seating	5 Tier with sides and back fence. 2 per side			General Fund	End of Life	New Amenity	\$6,250.00	20	25%	\$156,250			\$31,250	\$31,250	\$31,250	\$31,250	\$31,250					7	4	3	
Technology Upgrade	Installing equipment to allow video streaming			General Fund	Enhancement	New Amenity	\$50,000.00	1	25%	\$62,500						\$62,500						9	4	3	
Backstop Netting	Due to an increase in economic impact girls fastpitch tournaments, we are requesting to replace current chain-link fence backstop with netting that is safer during girls fastpitch tournaments for bystanders and is more aesthetically pleasing for spectators from the bleachers.			General Fund	Enhancement	Replacement	\$50,000.00	5	25%	\$312,500		\$312,500										3	2	3	
Replacement and Expansion of Spectator Shade Covering	Replace existing shade cover with permanent fixtures. Expand shade to provide more areas for spectators to be protected from the elements.			TDC	Safety	Replacement	\$150,000.00	1	25%	\$187,500			\$187,500									6	2	3	

Implementation: Evaluate Multiple Funding Sources



1. General Fund
2. Tourism Fund
3. CDBG (limited)
4. MSBU (limited)
5. Aggressive Grants Program
6. Robust Sponsorship Program
7. Pay-As-You-Go Opportunities
8. Revenue Bonding
9. PARC's Foundation / Non-profits
10. Seminole Forever Program
11. Boater Improvement Program
12. Natural Lands Bond/Endowment Fund
13. Memorial Program
14. Wekiva Golf Fund
15. Other Funding (Fees, Tree Fund, etc.)

2023 - 2033 Potential Projects Summary Estimated Costs*

Project or Facility Type	Est. Costs - Capital	Est. Costs - Opportunities	Est. Total Value
Community Parks	\$4,932,701	\$0	\$4,932,701
Neighborhood Parks	\$4,073,800	\$0	\$4,073,800
Boat Ramp Parks	\$739,506	\$0	\$739,506
Natural Lands	\$913,750	\$0	\$913,750
Total	\$10,659,757	\$0	\$10,659,757
Sanlando Park	\$1,745,043	\$3,643,788	\$5,208,168
Softball Complex	\$1,803,660	\$350,000	\$2,153,660
Soldiers Creek Park	\$605,000	\$518,558	\$1,123,558
Sports Complex	\$6,771,250	\$14,592,500	\$21,363,750
Sylvan Lake Park	\$1,004,105	\$422,500	\$1,426,605
Wekiva Golf Course	\$2,425,000	\$0	\$2,425,000
Special Use Parks Total	\$14,354,058	\$19,346,683	\$33,700,741
Misc. Projects**	\$1,745,043	\$0	\$1,745,043
Grand Total	\$26,758,858	\$19,346,683	\$46,105,541

* = Costs are projected in 2023 dollars and consist of an order of magnitude opinion of probable cost estimate with 20% a contingency.

** = Includes implementation of the ADA Transition Plan and Thorguard Lighting Protection System replacement, among others.

Special Projects

Sports Lighting Replacement	\$4,062,500	Investigating Financing Options
Rolling Hills Park		Additional Funding Allowance - if needed
Deer Run Park - Phase One		Have overall estimate - will refine for project phases
Sylvan Lake Park Expansion (WB Equest.)		Will determine costs based on results of due diligence process
Future Neighborhood Parks		Further analysis to be done on location by location basis
Indoor Field House Facility		Currently following TID program/vote for funding
Rosenwald - East Altamonte		Refinement of scope of improvements in process
Bookertown		Discussions ongoing with current owners
Other Special Projects		Includes Youth Conservation Center, Museum, Red Bug Park Expansion, etc.



REQUESTED ACTIONS

1. Motion to adopt the updated Park System Master Plan.
2. Motion to direct staff to initiate the due diligence process on the 'WB Equestrian' property and return to the BCC at a future date for further consideration.