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Learning Objectives

- 1. Identify and define tools, methods and processes to utilize when refining a Parks System Implementation Plan
- 2. Define and identify prioritization methods and processes for implementing the list of specific projects outlined a System Master Plan
- 3. Utilize existing resources and staff to do much of the work!



1. Tools, Methods, Processes

2. Prioritize Projects

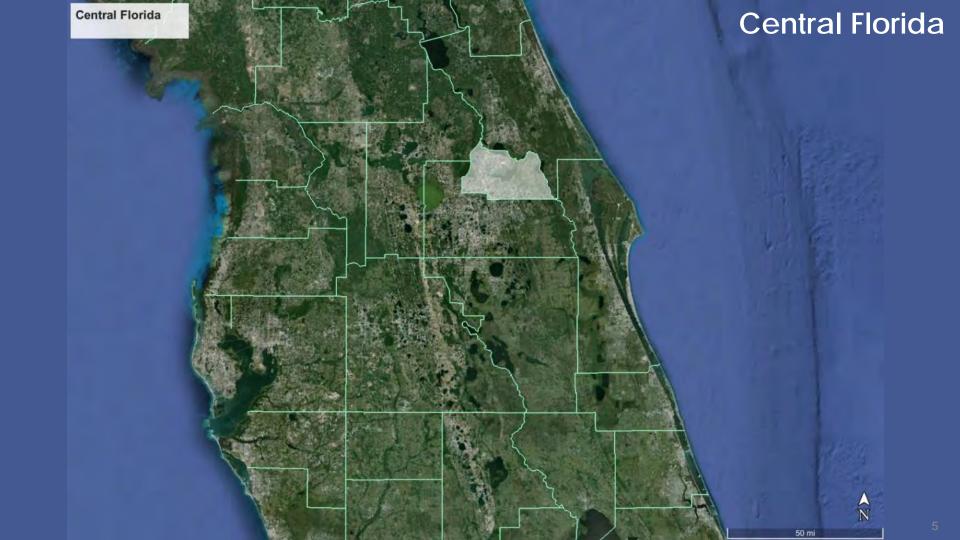
3. Use Your Existing Resources

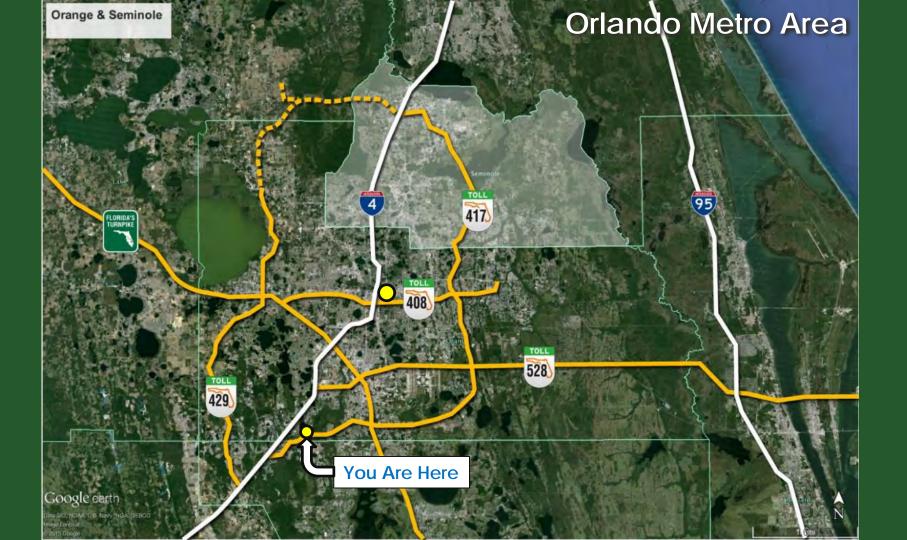


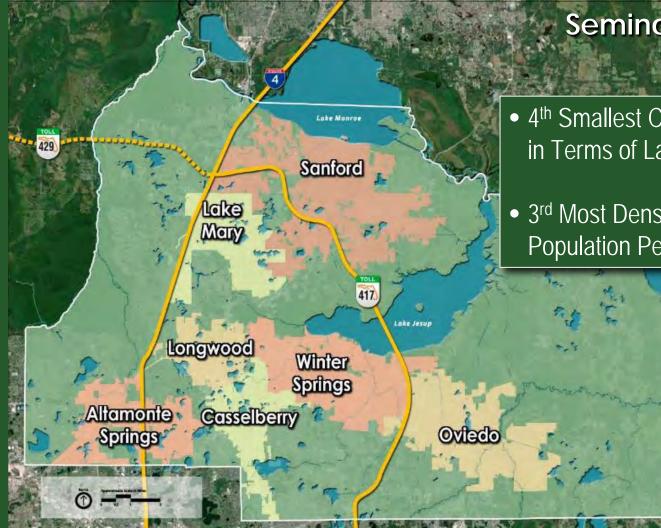


Introduction to Seminole County









Seminole County

- 4th Smallest County in Florida in Terms of Land Area
- 3rd Most Dense County in Population Per Land Area



Leisure Services Department

One Department – Four Divisions

Extension Services • Greenways & Natural Lands • Libraries • Parks & Recreation



Leisure Services Department By The Numbers...

\$19 Million FY 17/18 Adopted Budget

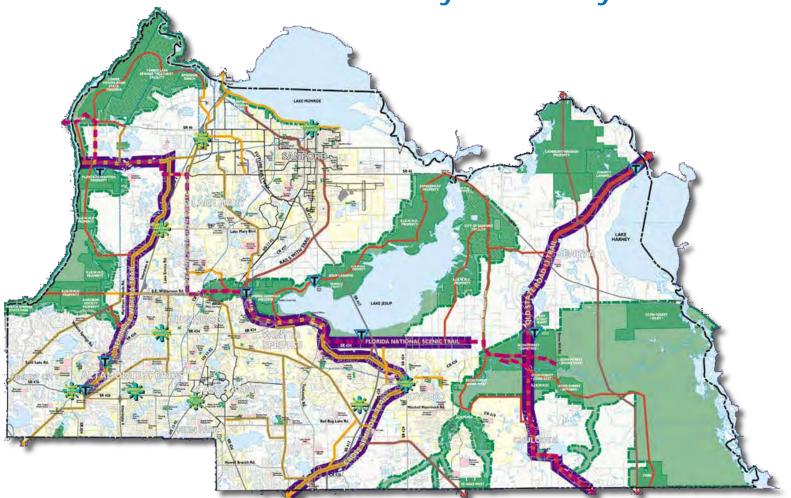
159 Full-time Equivalents (FTE)

+1 Million Passive Parks & Trails Visits

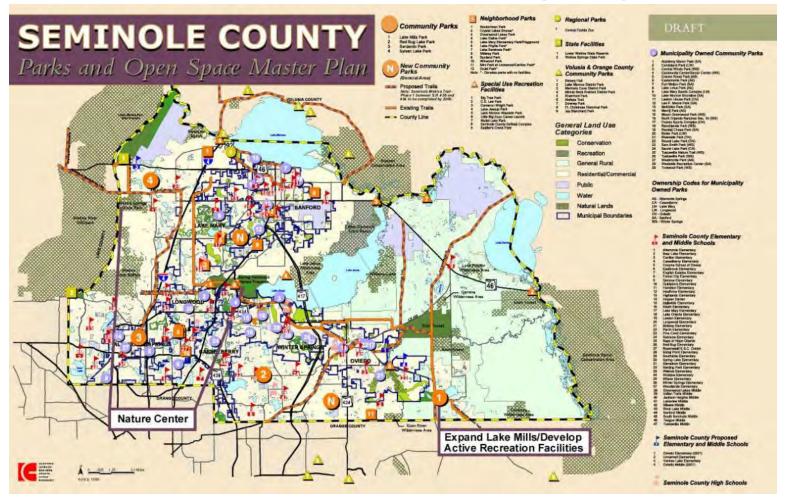
+2.5 Million Staffed Parks Visits

"Florida's Natural Choice"

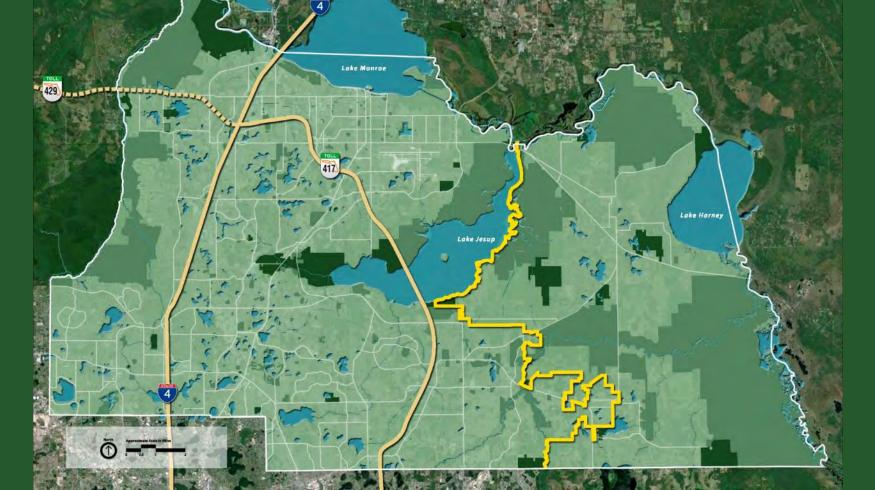
1994 Greenways & Trails System Master Plan



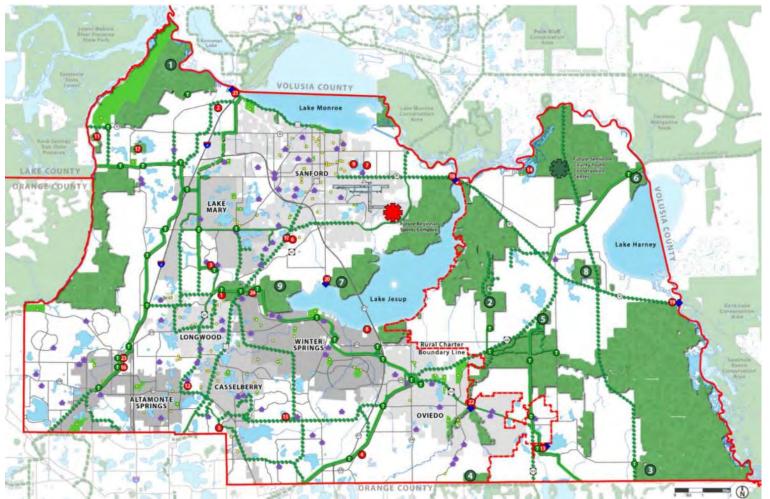
1999 Parks & Open Space Master Plan



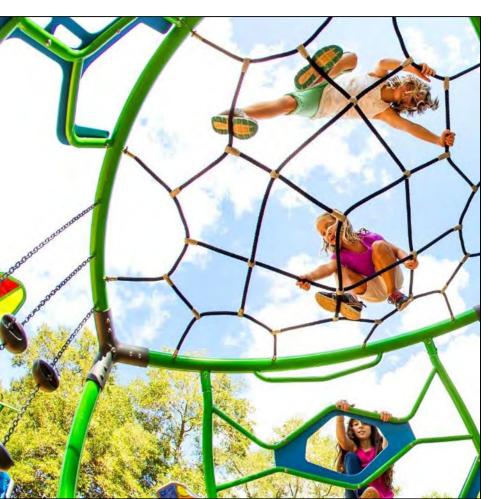
2004 Rural Boundary Line Adoption



2013 Parks, Recreation, Natural Lands & Trails System Plan



County Parks, Recreation, Natural Lands & Trails Timeline



1913: County Charter Established

1969: \$1.6M Bond Issue for Parks

1970: Land Purchases for Park Land

1990: \$20M Trails and Natural Lands Referendum

2000: \$25M Trails and Natural Lands Referendum

2015: Transportation Sales Tax Referendum



Leisure Services - Facilities By The Numbers

4 Community Parks

- 9 Special Use Facilities
- **10** Neighborhood Parks
- 4 Boat Ramp Parks
- 6,633 Acres of Natural Lands Management
 - 85 Miles of Unpaved and Wilderness Trails51 Miles of Paved Trails
 - 6 Trailhead Parks
 - **5** County Library Branches
 - **71** Other County Facilities Public Grounds
 - 50+ Miles of County Roadways

Seminole County Leisure Services Department



Accredited Re-accredited Re-accreditation



Planning Process & Methodology



Join the Celebration! Natural Lands 25th Anniversary Festival Saturday, November 7, 2015 8 a.m. to 5 p.m. at Ed Yarborough Nature Center in the Geneva Wilderness Area located at 3485 N. County Rd. 426 in Geneva

EXHIBITORS REFRESHMENTS & FOOD DOOR PRIZES GUIDED HIKES KIDS FISHING ENTERTAINMENT "WALK BACK IN TIME" TOUR MUSIC



FREE

FOR THE

FAMILY











Natural Lands Master Plan Process

Part 1: Identify Current & Future Needs & Opportunities

CONSERVATION

Land Management Activities Purchasing/Donation of Lands

RECREATION

Facility Needs & Opportunities

EDUCATION

Identify Existing Program Needs & Opportunities Seminole County Youth Conservation Center Part 2: Develop Implementation Actions / Plan

> Management Actions Enhancement Actions Promotion Actions

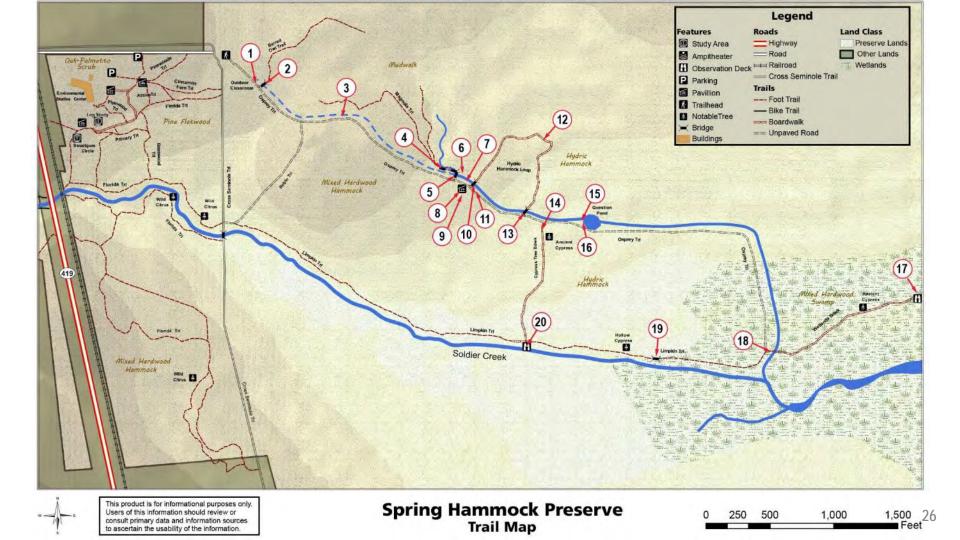
Identifies and Allocates Capital and Operating Costs

Maintains Sustainable Program



Spring Hammock Preserve - 1,495 Acres





SPRING HAMMOCK PRESERVE - Site Improvements Inventory - Major Elements

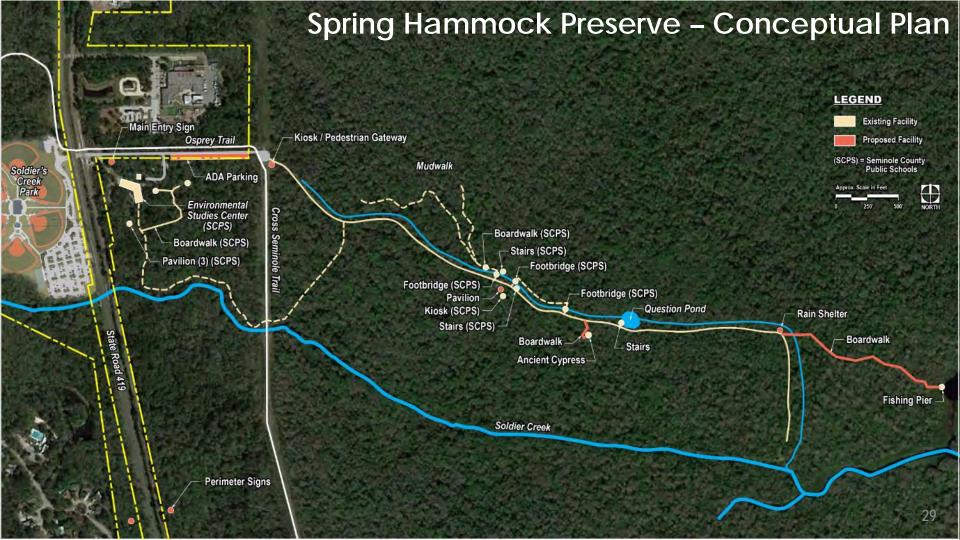


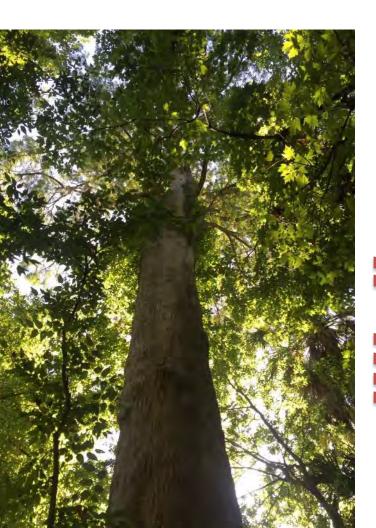


Natural Lands Master Plan Analysis

- Existing
- O Existing In Process
- Existing Other Provider
- Proposed •
- n/a Not Appropriate

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Existing Existing - In Process Existing - Other Provider Proposed Not Appropriate	Spin	a Hannow Black	Bearwa Black	Hannookw	Jota WA Lake	Jesupwa	Proclama	Hameywe Econ	Bive WA	va WA Little	Bigfconct	on's Landing	ook Patt
CONSERVATION	1	1		1	6		1		5-				
Land Management Plan				•			•	•		0	•	n/a	0
Caretaker Residence	n/a	n/a	n/a	•	n/a	•	0	•		n/a	n/a	n/a	n/a
Maintained Fire Lines	n/a	•	•		•	•		•	•	n/a	n/a	n/a	n/a
Staff Offices / Workshop		n/a	n/a	n/a	n/a	n/a	n/a	0	•	n/a	n/a	n/a	n/a
Storage / Equipment Shed	0	n/a	n/a		n/a	•	•	•	•	n/a	n/a	n/a	n/a
RECREATION	-				-				-				
Ainimum Development Program		1	111	- 71									
Main Entry Sign													n/a
Rail Fencing												n/a	n/a
Vehicular Parking			ě										n/a
ADA Parking					ě			0	0	n/a	ē	ē	n/a
Pedestrian/Hiking Gateway	0									n/a	n/a	n/a	n/a
Kiosk									ē			0	n/a
Wayfinding/Information												n/a	n/a
Trails (marked - public safety)										n/a	n/a	n/a	n/a
		-		-									
Site Specific Facilities - Opportunities													
Canoe/Kayak Facility	n/a	•	n/a	n/a	•	n/a		n/a				0	n/a
Boardwalk			•	n/a	•	n/a			n/a	n/a			n/a
Fishing Pier/Platform	n/a	n/a	n/a	n/a	n/a	n/a		n/a		n/a	•		n/a
Observation Tower	n/a	n/a	n/a	n/a	n/a	n/a		n/a	•	n/a	n/a	n/a	n/a
Rain Shelter	0				•	•		•	•	n/a	n/a	n/a	n/a
Picnic Area		n/a	n/a		n/a	n/a		•	•	n/a		•	n/a
Pavilion Structure		n/a	n/a	n/a	n/a	n/a		•		n/a		•	n/a
Camp Sites (primitive)	n/a	٠	n/a	n/a	n/a	n/a	۲	n/a	•	n/a	n/a	n/a	n/a
Camp Site Restrooms/Showers	n/a	n/a	n/a	n/a	n/a	n/a	0	n/a		n/a	n/a	n/a	n/a
Equestrian Facilities	n/a	n/a	n/a					n/a	•	n/a	n/a	n/a	n/a
Mountain Bike Facilities		n/a	0	n/a	•				n/a	n/a	n/a	n/a	n/a
Restrooms	0	n/a	n/a	n/a	n/a	n/a	•	n/a	•	n/a	•	n/a	n/a
DUCATION							_	-				-	
Educational Info (at kiosk)					-				-	-	0	- 1-	
	0	•				۲	•		•	•	0	n/a	n/a
Educational Markers	•	n/a	n/a	n/a	n/a	n/a	•	•	•	n/a	n/a	n/a	n/a
Nature Center		n/a	n/a	n/a	n/a	n/a	n/a	n/a	•	n/a	n/a	n/a	n/a
Existing Programs Location	•		n/a	•	•	•	•			n/a	n/a	n/a	n/a





CONSERVATION

- Consolidation of Property Records
- Locate Old Growth Cypress Trees

RECREATION

Min. Standards:

- Main Entry Sign
- Perimeter Property Signs
- Rail Fencing
- Pedestrian Gateway
- Kiosk
- Wayfinding
- ADA Parking / Parking Impr.

Specific Facilities Opportunities:

- Rain Shelter
- New Boardwalk to Lake Jesup
- New Boardwalk to Large Cypress
- New Picnic Pavilion
- Demo / Repairs to Exist. Bridges and Stairs

EDUCATION

- Educational Info at Kiosk
- Educational Markers

Spring Hammock Preserve

Estimated Operational Costs* \$78,164 * = Includes Estimated Contingency

Estimated Capital Costs** \$667,644

** = Includes Estimated Contingency, Survey, Design, Permitting & Contractor Mobilization, Bonding & Insurance

Youth Conservation Center Conceptual Plan



Greenways & Natural Lands Master Plan Co	st Estimat	e			ed Cost	
item Description	Unit	Unit Cost	Quantity	Capital Cost Total	Operational Cost Total	Notes
PRING HAMMOCK PRESERVE	-		-	1944	Cost rutar	And the second se
ain Entry Sign	EA	\$3,000.00	1		\$3,000.00	
erinteter Signage	ĒΛ	\$500 00	10		\$5,000.00	
tail Fencing	LF	\$105.00	480		\$50,400.00	
edestrian Gateway	EA	\$500.00	1		\$500.00	
Gosk	EA	\$8,000.00			\$9,000.00	
Vayfinding	EA	\$150.00		\$1,500.00		
ADA Parking	ΕΛ	\$3,790,00	1	\$3,790.00		
sphalt Millings for Parking Lot Expansion (10,000 SF)	TN	\$15,00	160	\$2,400.00		
istallation of Asphalt Millings	SF	\$1.00				
learing and Grubbing for Parking Lot Expansion	SF	\$0.50		\$3,758.00		
avilion (16' x 24' steel frame w/ metal roof)	EA	\$30,000.00	1	\$30,000.00		
nin Shelter	EA	\$8,000.00 \$250.00	1	\$\$,000.00 \$346,500.00		
ake Jesup Bosedwalk	LP		1.386	\$546,500.00		
arge Cypress Boardwalla	LF	\$250.00		\$25,000.00		
oot Bridges turs	LF	\$250.00	150	\$17,500.00 \$15,000.00		
	LF			\$15,000.00	61 1 M M	
emolition .	LS	\$0.50	8.316	\$48,344.00	\$4.158.00 \$7,105.80	
ontingency			1		67,105.80	
urvey, Design & Permitting	LS	25%	1	\$110,860.00		
onstactor Mobilization, Bonding & Insurance Subtotal	LS	\$15,000.00	1.	\$15,000.00 \$667,644,00	\$78,163.80	
LACK DEAR WILDERNESS AREA	-	-	-	7007,044,00	a76,183,80	
				-		
edestrian Gateway	EA	\$200.00			\$200.00	
fam Entry Sign	EA	\$3,000.00			\$3,000.00	
lood Benches Subtonal	EA	\$200.00	3		\$5,790.00	
LACK HAMMOCK WILDERNESS AREA			-		A.557.990.090	
DA Parking	16	52 700 00	1		\$3,790.00	
fam Entry Sign	LS EA	\$3,790.00	1		\$3,000.00	
edestrian Gnteway	EA	\$200.00	1		\$200.00	
/avfinding	LS	\$120.00	10		\$1,200.00	
ail Fencing	LF	\$3.88	570		\$1,211.60	
learing and Grubhing for Parking Lot Expansion	SF	\$0.00	1,800		50.00	
sphalt Millings for Parking Lot Expansion (1.800 SF)	TN	\$15.00	29		\$435.00	
istillation of Asphalt Millings	SE	\$0.00		-	50.00	
fingutan Bike Repair and Wash Station	EA	\$2.465.00			\$1,465.00	
Subiotal		- diaceto printo			\$13.301.60	
HULDOTA WILDERNESS AREA	-					
edestrian Gateway	ΕA	\$200.00	1		\$200.00	
tail Fencine	LF	\$3.88	420		\$1,529.60	
dain Entry Sign	EA	\$3,000.00	1	-	\$3,000.00	
Wayfunding	LS	\$120.00			\$1.200.00	
Submint			10		\$4,029.60	
AKE JESUP WILDERNESS AREA	-	A-				
ad Fenang	LF	43.85	160		\$620.80	
fain Entry Sign	EA	\$3,000.00	1		\$1,000.00	
edestnan Gateway	EA	\$200.00		-	\$200.00	
Vayfinding	EA	\$120.00			\$1,200.00	
oot Bridge	LF	\$210.00	10		\$11,000.00	
lain Shelter	EA	\$230.00 \$6,640.00	1		\$13,280.00	
Subtotul					\$33.300.80	
ARE PROCTOR WILDERNESS AREA			-	· · · · · · · · · · · · · · · · · · ·		
Ism Entry Sign	EA	\$3,000.00	1	1	\$5.000.00	
edestriau Gateway	EA	\$200.00	1		\$200.00	
aytinding	LS	\$120.00		1	\$1,200.00	-
Subtoint				-	\$1,100.00	
AKE NAMNEY WILDERWESS AREA	Sec					
arenaker Residence	SF	\$125.00	1,200	\$150,000.00		
tility Connections	LS	\$25,000.00	1	525,000.00		
forage/ Equipment Shed	EA	\$37,580.00		\$37,680.00		
edestrian Gateway	EA	\$500,00	1		5500.00	
am Entry Sign	FA	\$3,000.00	1	1	\$3,000.00	
/ayfinding	LS	\$150.00	10	\$1,500.00		
isting Pier/Platform & Cance Kayak Launch	EA	\$15,300.00	1	\$15,300.00		-
sin Shelter	EA	\$8.000.00	1	00.000.94		
avilion (16' x 24' steel frame winetal roof)	EA	\$30,000.00	- 1	\$30,000.00		
ann Sites (Fire Pits)	LS	\$300.00	10		\$3,000.00	
amp Site Restrooms/Showers	EA	\$200,000.00	1	\$200,000.00		
Iountain Bike Repair and Wash Station	EA	\$2,765.00	ì		81.765.00	
re-tab Resutions	EA	\$150,000.00	1 I	\$150,000.06		
astorical Restoration of Rail Road Crossing	LS	1				
hore Land Purchase Research	LS	0	11 1 1 1	- Description	1	
onlingency	LS	10%	1	561,748.00	\$920.50	
uvey, Design & Permitting		2595	- I -	\$154,370.00		
ostractor Mobilization. Bonding & Insurance	LS	\$30,000.00	1	\$30,000,00		
Subtotal		the second se		\$863.598.00	\$10,191.50	

Implementation - Estimated Costs

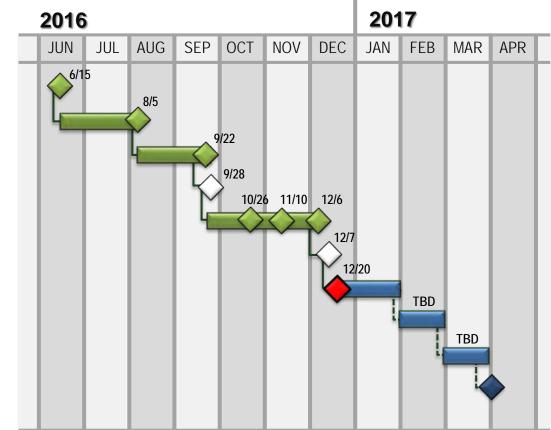
ECON RIVER WILDERNESS AREA	-	-	-			and a second sec
ield Station	SF	\$125.00	1,000	\$125,000.00		Partnership Opportunity
amishings/ Tools	LS	\$15,000.00	1	\$15,000.00	-	
tility Connections	LS	\$25,000.00	1	\$25,000.00		
ail Fencing	LF	\$105.00	680		511,400.00	
DA Parking	LS	\$3,700.00	1	\$3.790.00	_	1
sphab Millings for Parking Lot Expansion (25,000 SF)	IN	\$15.00	\$00	\$6,000.00		
nstallation of Asphalt Millings	SF	\$1.00	20,000	50.00		
rushed Shell Trail (5' Wide)	LIF .	\$15.25	4,000	567,000.00	-	
Pedestrian Gateway	EA	\$\$00,00	1		5500.00	
fain Entry Sign	EA	\$3,000.00	1		\$3,000.00	
Vayfinding	EA	\$150.00	10	\$1,500.00		5
tain Shelter	ĒΛ	\$8,000.00	1	\$8,000.00		
Piquic Area (Beaches & Trash Cans)	LS	\$2,500.00	1		\$2,500.00	
Pavilion/ Restroom Facility	EA	\$275,000.00	1	\$275,000.00		1
Mountain Bike Renair and Wash Station	ΕA	\$2,765.00	1	and the second se	\$2,765.00	
Contingency	LS	10%	1	\$\$2,029.00	\$8,016,50	
Survey, Design & Pennitting	LS	25%	1	\$130,072.50	-	
Contractor Mobilization, Bonding & Insurance	LS	\$30,000,00	1	\$10,000.00		
Subtotal		1.000		\$732,391.50	\$85,181.50	
GENEVA WILDERHESS AREA		-				
ADA Parking	LS	\$3,790.00	1	\$\$,790.00		1
Class Room with Dining Hall & Kitchen	SE	\$150.00	5,000	\$750,000.00		
Nature Center Renovation	LS	\$100,000.00	1	\$100,000.00		Wild Life Exhibit
Fornishings	LS	\$60,000.00	1	360,000.00		the state of the s
Kitchen Appliances	LS	\$20,000.00	1	\$20,000.00		
Educational Support Materials	LS	\$50,000.00	1	350,000.00		
Computers (Annual fee for Deskiop Computers)	EA	\$288.00	30	\$8,640.00		
Observation Tower	EA	\$275,000.00	1	\$275,000.00	and the second second	and the second s
Historic Farm House	EA	10.00	1	50.00		Partnership opportunity at no cost
Greenhouse	SF	\$02.34	193	\$12,031.62		
Zipline Course	LS	\$0.00	1	50.00		Partnership opportunity at no cost
Canoc/Kayak Facilities	EA	\$3,500.00	1.	\$1,500.00		
Cantoe's and Kayale's	EA	\$500.00	30	\$15,000.00		
Pre-fab Cabins	EA	\$200.000.00	4	5800,000.00		
Pre-fab Counselor Cabins	EA	\$100.000.00	10	\$1.000,000.00		
Pre-fnb Restrooms	EA	\$250,000.00	1	\$250,000.00		
Asphalt Millings for Parking Lot Expansion (18,750 SF)	IN	\$15.00	300	\$4,500.00		
Installation of Asphalt Millings	SE	\$1.00	18,750	\$18,750.00		
Clearing & Grubbing for Parking Lot Expansion (18,750 SF)	ŠF	\$0,50	18,750	59,375.00		
Kiosk	EA	\$8,000.80	1	\$8,000.00		
Maan Entry Sign	EA	\$3,000.00	1	55,000.00		
Wayfinding	EA	\$150.00	10	\$1,500.00		
71 Passenger School Bus	EA	\$80,000.00	1	380,000.00		
Maintenance Equipment (mowers, blower, washer, trimmer)	LS	\$12,000,00	1	\$12,000.00		
6 Person Golf Cart	EΛ	\$4.950,00	4	\$19,800.00		
Pre-fab Metal Storage Unit	ĒΛ	\$36,566.00	1	\$36,656.00		
Utility Expansion	LS	\$200,000.00	1	\$200,000.00		
Contingency	I,S	10%	1	5376,155.26		
Survey, Design & Permitting	LS	25%	1	5040.388.TA		
Contractor Mobilization. Bonding & Insurance	LS	\$30,000.00	1	\$30,000.00		1.0
Subtotal				\$5,168,896.81		1 million 1
LITTLE BIG ECON CANOE LAUNCH		· · · ·				
Rail Fencing	LF	\$3.88	120		\$465.60	
Kiask	EA	\$6.578.00	1		\$6,578.00	
Wayfinding	EA	\$120.00	10		11,200.00	
Subtoral					\$8,243.60	
MILSON'S LANDING		-	-			
Waytinding	EA	\$120.00	10	T	\$1.200.00	1
Rain Oarden	LS	\$30,000,00	I		\$30,000.00	
Kam Oarden Subtotal	2.0	\$30,000,00			\$31.200.00	
OVERLOOK PARK	_	-	_		0.0 2 1 0 0 1 0 0	
	-	-	-		-	
			1		\$1,200.00	
Kinsk	EA	\$1.200.00				
	EA	\$1.290.00			11.400.002	- T
	EA	\$1.200.00			51,298.88	

Natural Lands Master Plan Summary – Total Implementation

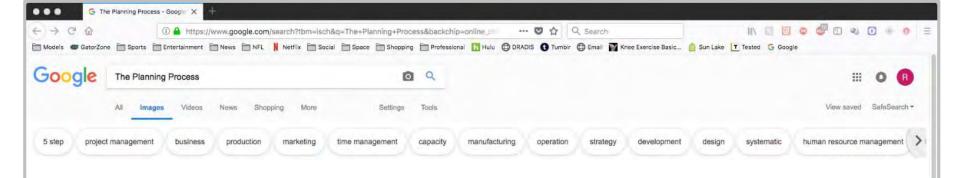
Annual Work Plan	Operational Costs	Capital Costs
1. Black Bear WA	\$5,700	\$0
2. Black Hammock WA	\$13,302	\$0
3. Chuluota WA	\$6,030	\$0
4. Lake Jesup WA	\$33,301	\$0
5. Lake Proctor WA	\$4,400	\$0
6. Little Big Econ Canoe Launch	\$8,244	\$0
7. Wilson's Landing	\$31,200	\$0
8. Overlook Park	\$1,200	\$0
9. Sullivan Property	\$0	\$0
SUBTOTAL	\$103,377	\$0

CIP Projects	Operational Costs	Capital Costs
1. Spring Hammock Preserve – Boardwalks, etc.	\$78,164	\$667,644
2. Lake Harney WA – Caretaker Res., Camping, et	tc. \$10,192	\$863,598
3. Econ River WA – Field Station, Restrooms, etc.	\$88,182	\$732,392
4. Geneva WA – Youth Conservation Center	\$0	\$5,108,096
SUBTOTAL	\$176,538	\$7,371,730
TOTALS	\$279,915	\$7,371,730

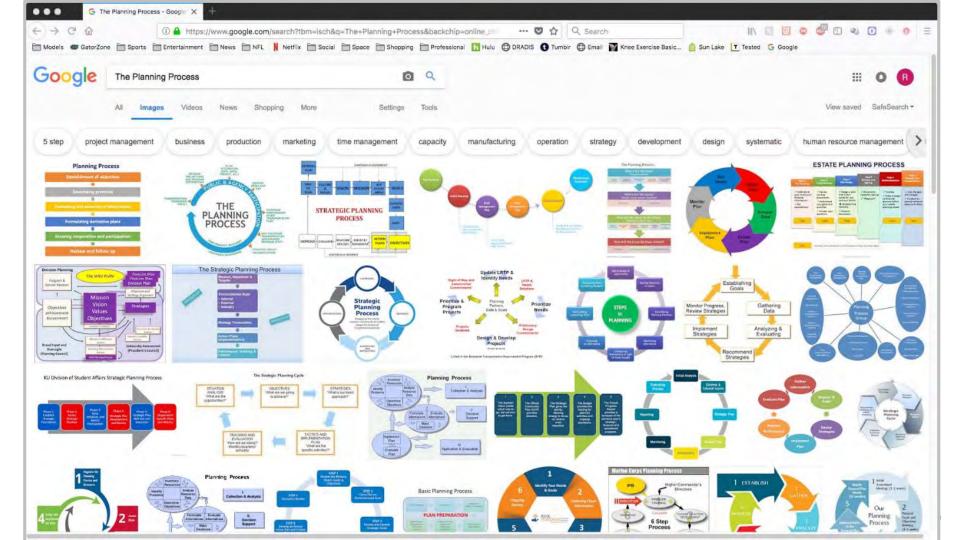
Natural Lands Master Plan Process & Schedule



Project Kickoff Part 1: Data Collection & Analysis Refine Analysis, GNL Staff Workshop PPAC Meeting Part 2: Master Plan & Implementation PPAC Meeting Briefings to CM and BCC Stakeholders / Prioritization Workshops BCC Workshop Insert Projects Into FY 17/18 CIP



The Planning Process



Master Plan Process

Part 1: Identify Current & Future Needs & Opportunities

Leisure Services Department Mission, Goals & Objectives

> Revisit Previous Master Plan & Needs Assessment

Update Inventory / Data

Update Needs Analysis

Evaluate, Review, Solicit Input Part 2: Develop Implementation Actions / Plan

> Clearly Identifies and Describes Projects By Facility

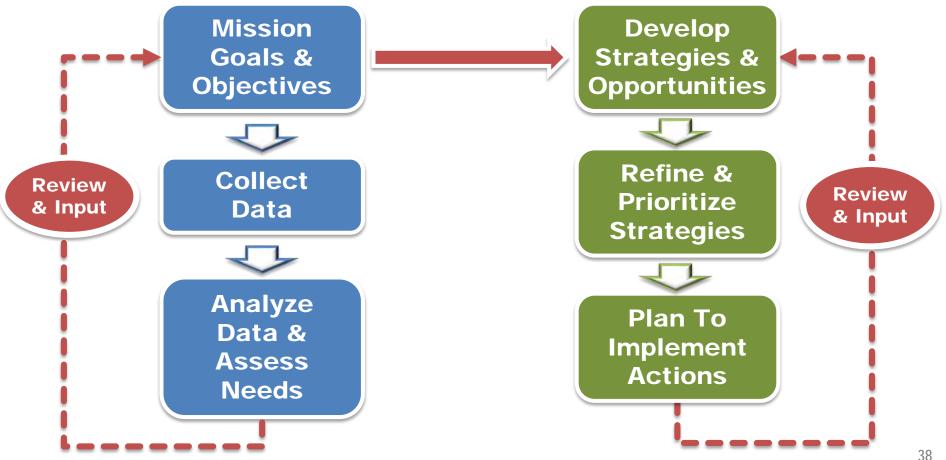
Identifies, Prioritizes and Allocates Capital and Operating Costs

Informs the CIP

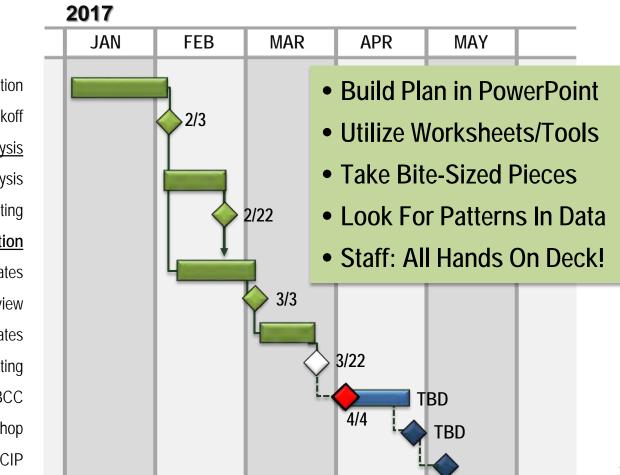
Becomes The 5 Year Work Plan

Satisfies CAPRA Re-Accreditation Chapters 2, 7, 10

Master Plan Process



Master Plan Process & Schedule



Project Organization/Compilation Project Kickoff Part 1: Data Collection & Analysis Refine Analysis Parks Managers Meeting Part 2: Master Plan & Implementation Finalize Plan Draft, Cost Estimates Final Staff Review Plan Revisions and Updates PPAC Meeting Briefings to CM and BCC BCC Workshop Insert Projects Into FY 17/18 CIP



Identify Current & Future Needs And Opportunities



Our Mission

41

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

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.

Goals & Objectives



彦 Health & Wellness

Leading the nation to improved health and wellness through parks and recreation.

Conservation

Protecting open space, connecting children to nature, and engaging communities in conservation practices.



T Social Equity

Ensuring all people have access to the benefits of local parks and recreation.



Identify Current & Future Needs and Opportunities



- 1. 2013 Park, Recreation, Trails and Natural Lands Master Plan & Needs Assessment
- 2. 2014 / 2015 Telephone Survey Results
- 3. 2018 Updated Inventory, Conditions & Opportunities Assessment

<u>SEMINOLE COUNTY</u>

PARKS, RECREATION, NATURAL LANDS & TRAILS

MASTER PLAN

September, 2013



Seminole County Comprehensive Plan



Goals, Objectives and Policies for Guiding Growth and Redevelopment in Seminole County

> Growth Management Department Planning and Development Division As amended through 10/26/2010

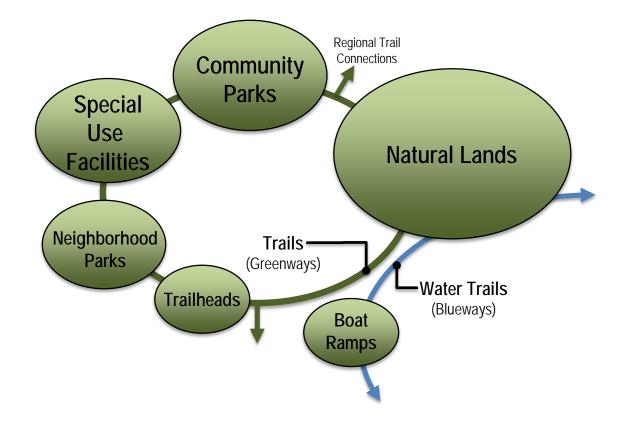
Data Collection & Review

Existing Plans/Studies/Data

- 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 Plan
- Population and Demographic Data
- Recreation Programs Inventory
- Department Budgets
- Operations and Maintenance Costs
- Current Funding Sources
- Current Partnerships
- Department Staffing/Org Charts
- List of Current Sports Leagues
- Land Development Regulations
- Project Plans
- GIS Data
- Recreation Guidelines (NRPA, SCORP)



Leisure Services Facilities Model



Needs and Priorities Assessment Triangulation



Observational

- Consultant On-Site Analysis
- Demographics Analysis

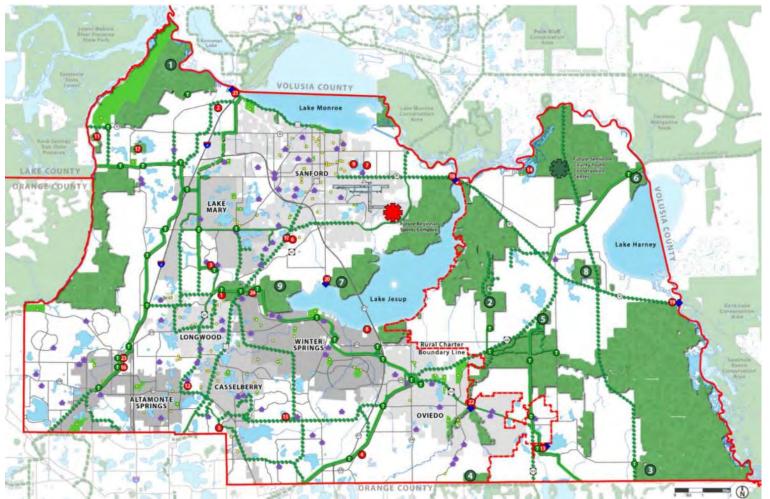
Qualitative

- Stakeholder Interviews
- Visioning Workshops
- Steering Committee Meetings
- Focus Group Meetings

Quantitative

- User Survey Online
- SCORP Facilities LOS
- Facilities LOS (Central Florida)
- Facilities LOS (Statewide)
- Access LOS
- Acreage LOS

2013 Parks, Recreation, Natural Lands & Trails System Plan



Implementation – Priority Actions (Sept 2013)

PHASE 1: 10 Years, +/- \$103M

INITIATIVE	ESTIMATED COST	EST. FUNDING	FUNDING SOURCE	
1. Upgrade Existing County Parks and Natural Lands	\$24,900,000 (Parks)	\$12M	TBD	
(incl. existing 5-year CIP)		\$12.9M	Matching Grants/ Partnerships with Schools, Municipalities, HOAs, Others	
	\$2,609,000 (Natural Lands)	\$1.8M	Remaining Natural Lands Bond fund	
		\$700k	Special Funds	
2. Bikeways and Trails	\$48,000,000	\$30M - \$35M	TBD	
		\$13M - \$18M	Matching grants TBD	
3. Boat Ramps	\$520,000	\$332k	Existing Boating Improvement Funds	
		\$250k	Anticipated BIFs @ \$50,000/ year for years	
4. Sports Complex				
Land Acquisition	\$7,000,000	\$7M	TDC	
Development + Construction	\$20,000,000	\$20M	Future bond issue	
5. Additional Initiatives	\$50,000	\$35k	TBD	
	TOTAL EST. COST \$103,079,000	EST. FUNDING +/- \$103M		

Implementation – Priority Actions (Sept 2013)

1. Upgrade Existing County Parks and Natural Lands	 Funding the 5 Year CIP Expanding the Natural Lands Program's reach by implementing the FYCCN facility through partnerships Cultivating Additional Partnerships
2. Bikeways and Trails	 Fill in the gaps in the existing system Prioritize implementation of the next generation of trails Adopt the MPO's Complete Streets Guidelines
3. Boat Ramps	 Upgrade amenities and infrastructure at existing sites Complete Blueways Plan to increase grant / partnership opportunities
4. Sports Complex	 Capitalize on economic impact opportunity Design to allow for local use during non-event days
5. Additional Initiatives	Conduct County-wide Statistically Accurate Needs Survey

How Did We Do? Implementation Scorecard (2018)

1. Upgrade Existing County Parks and Natural Lands	Feb 2013 ✓ Renovations Completed at Big Tree Park Oct 2014 ✓ Sanlando Park Spectator Area Renovations (w/partnerships)
	May 2015 🗸 Initiation of Jetta Park/Rolling Hills FDEP Transfer
	Aug 2015 🗸 Replacement of Red Bug Park Playground (w/partnerships)
	Aug 2015 ✓ Completion of Moore's Station Fields (w/partnership)
	Nov 2015 Completion of 3 Natural Lands Construction Projects
	Dec 2016 🗸 Completion of Natural Lands Bond Master Plan
	Jan 2017 🗸 Replacement of Kewannee Park Playground
	Feb 2017 🗸 Replacement of Jamestown Park Playground
	Apr 2017 Completion of Soldiers Creek Park Renovation
	Nov 2017 🗸 New Restroom Building Constructed at Bookertown Park
	May 2018 🗸 Completed Boardwalk Replacement at Econ River Wilderness Area
2. Bikeways and Trails	May 2014 🗸 Transportation Tax Passed to Fund Trail Connections
	Oct 2015 🗸 Completion of SWT Phase IV
	Jun 2016 🗸 Renovation of 3 Trailheads
	Aug 2016 🗸 Completion of Rinehart Gaps
	May 2018 Completion of New Mile Markers Deployment
3. Boat Ramps	Nov 2015 🗸 Completed Renovation of 3 of 5 Boat Ramps
	Jan 2017 🗸 Completed Lighting Improvement Project at CS Lee Park
	Jan 2017 🗸 Initiated Renovation Plans for Wayside Park
4. Sports Complex	May 2016 🗸 Sports Complex Completed

2012 - 2018 Summary Leisure Services Capital Projects

Project (Park Type)	Costs - Completed	Costs - In Progress	Land Acquisition	Total Value	Funding Source/Opportunity
Rolling Hills Park	\$262,000	\$400,000	\$3,950,000	\$4,612,000	Gen. Fund
Rolling Hills Park - Remediation	\$0	\$1,500,000	\$0	\$1,500,000	MSBU
Mullet Lake Park	\$97,935	\$0	\$0	\$97,935	Boater Impr. Fund
Community Parks - Sub Total	\$359,935	\$1,900,000	\$3,950,000	\$6,209,935	
Sports Complex	\$27,469,944	\$0	\$7.000.000	\$34,469,944	Bond - Tourist Dev. Tax
Sports Complex Lighting	\$3,250,000	\$0	\$0	\$3,250,000	Self-Financed
Soldiers Creek Park	\$7,500.000	\$0	\$0	\$7,500,000	Bond - Tourist Dev. Tax
Moore's Station Fields	\$249,261	\$0	\$0	\$249,261	Donation/Partnership
Museum of History - 'Senator' Art	\$50,000	\$0	\$0	\$50,000	Gen. Fund/Historic Comm.
Special Use Facilities - Sub Total	\$38,519,205	S0	\$7,000,000	\$45,519,205	
Big Tree Park	\$80,000	\$0	\$0	\$80,000	Gen. Fund
Bookertown Park	\$90.374	\$0	\$0	\$90,374	Gen. Fund
Jamestown Park	\$105.000	\$0	\$0	\$105,000	Gen. Fund
Kewannee Park	\$152,407	\$0	\$0	\$152,407	Gen. Fund
Sunland Park	\$60,000	\$665,000	\$0	\$725,000	CRA, FDOT
Neighborhood Parks - Sub Total	\$487,781	\$665,000	\$0	\$1,152,781	
Cameron Wight Park (Boat Ramp)	\$112.902	\$0	\$0	\$112,902	Boater Impr. Fund
Cameron Wight Lighting (Boat Ramp)	\$264,178	\$0	\$0	\$264,178	Boater Impr. Fund
CS Lee Park (Boat Ramp)	\$136,768	\$0	\$0	\$136,768	Boater Impr. Fund
CS Lee Park Lighting (Boat Ramp)	\$0	\$90,000	\$0	\$90,000	Boater Impr. Fund
Wayside Park (Boat Ramp)	\$40,000	\$160,000	\$0	\$200,000	Boater Impr. Fund
Boat Ramp Parks - Sub Total	\$553,848	\$250,000	\$0	\$803,848	
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2012 - 2018 Summary Leisure Services Capital Projects

Project (Park Type)	Costs - Completed	Costs - In Progress	Land Acquisition	Total Value	Funding Source/Opportunity
Existing Trails Resurfacing	\$200,000	\$0	\$0	\$200.000	Grant/Transp. Penny Tax
Trailhead Improvements	\$200,000	\$0	\$0	\$200,000	Grant/Transp. Penny Tax
Safety/Mile Marker Deployment	\$32,000	\$0	\$0	\$32,000	Transp. Penny Tax
Trails & Trailheads - Sub Total*	\$432,000	\$0	\$0	\$432,000	
Lake Harney Wilderness Area	\$338,953	\$0	\$0	\$338,953	Natural Lands Band
Geneva Wilderness Area	\$291,867	\$0	\$0	\$291,867	
Geneva 'Wetlands Room'	\$32,000	\$0	\$0	\$32,000	Over 90%
Black Bear Wilderness Area	\$644.484	\$48,000	\$0	\$692,484	
Spring Hammock Preserve	\$0	\$745,807	\$0	\$745,807	Utilized Non-
Econ Wilderness Area Boardwalk	\$0	\$90.000	\$0	\$90,000	Utilized Non-
Natural Lands - Sub Total	\$1,307,304	\$883,807	\$0	\$2,191,111	General Fund
Proposed Indoor Multipurpose Facility**	\$80,000	\$0	\$80,000	\$80,000	
Landscape Replacement - Roadways	\$865,000	\$0	\$0	\$865,000	Sources
Riverbend Placemaking Project	\$0	\$85,000	\$0	\$85,000	
Bear Can Deployment	\$72,201	\$0	\$0	\$72,201	Gen. Fund
Special Projects - Sub Total	\$1,017,201	\$85,000	\$80,000	\$1,182,201	
Northwest Branch Library	\$0	\$154,000	\$0	\$154,000	Gen. Fund
Libraries - Sub Total	\$0	\$154,000	\$0	\$154,000	1
Leisure Services - Grand Totals	\$42,677,274	\$3,937,807	\$11,030,000	\$57,645,081	

* does not include trails projects completed by Public Works

** does not include development of the Indoor Facility

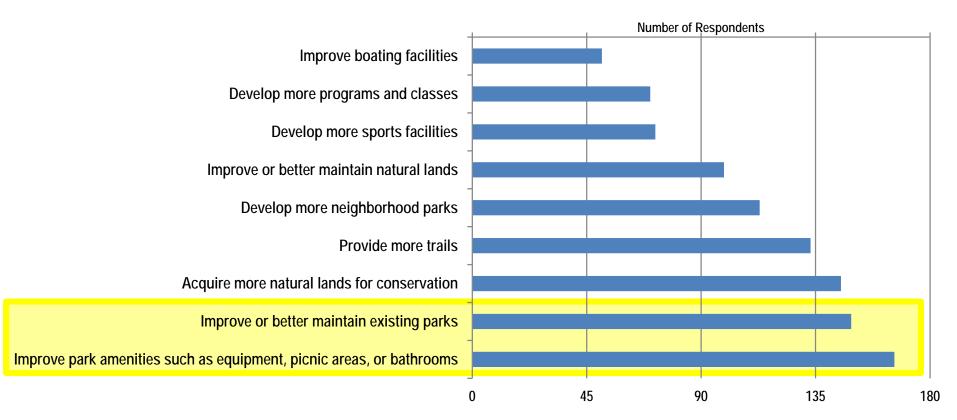


2014 / 2015 Telephone Survey

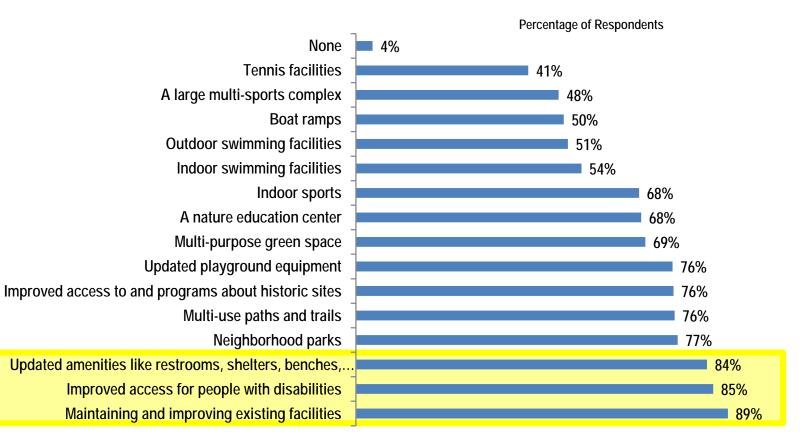
Scope:

- Statistically Accurate Sampling of Citizen Views
- 401 Registered Voters Target = 4.9% margin of error
- Questions Intended to Offer Broad Perspective on Views
- Cross-Referenced By Population Demographics, Locations (Incorporated vs. Unincorporated, etc.)
- Budget: \$35,000
- Conducted Sept Nov 2014
- Conclusions Jan 2015

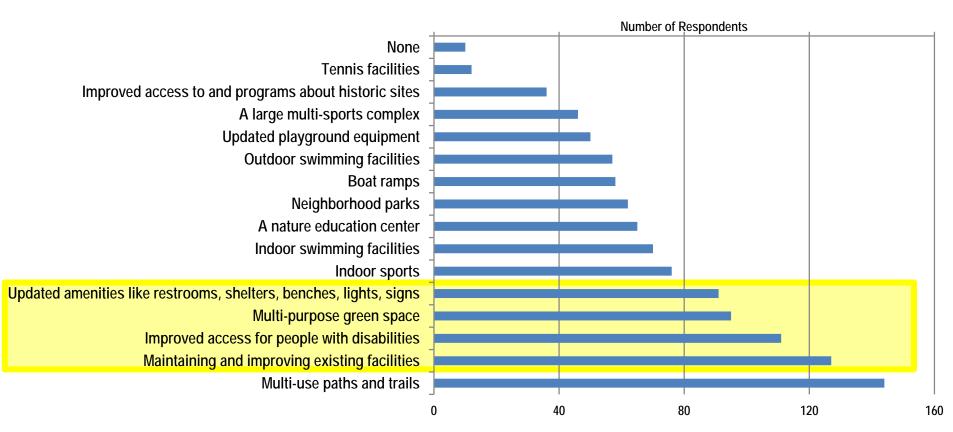
Survey Results: Most Important Park and Recreation Needs



Survey Results: Support for New Facilities and Programs



Survey Results: Highest Funding Priorities



2014 / 2015 Telephone Survey Conclusions



Seminole County

Parks and Recreation Needs Assessment













January 2015

Primary Conclusions:

- Focus on Maintaining, Updating And Improving Existing Parks and Facilities
- High Degree of Support for Trails and Natural Lands

2018 Inventory, Conditions & Opportunities Assessment



• Update Inventory

2018 Inventory Update

Create A Facility PROFILE:

- Park Type
- Location
- Facility Size (Acres)
- Facility Opened

Document 2013-2018 Highlights:

- Completed and / or Proposed Improvements (Budget/Cost)
- Facility Milestones

Graphics Needed:

- Aerial of Facility
- Locate Property Boundary
- Label Major Features / Context

GOOD REPRESENTATIVE PHOTOS

Update Existing Inventory of Major Park Elements

Collect & Assemble In PowerPoint



Greenwood Lakes Neighborhood Park

Neighborhood Park

660 Greenway Blvd, Lake Mary

Park Size: 15.67 Acres Opened: 1990

Major Park Elements:

- Tennis Courts
- Roller Hockey Court
- Softball/Baseball Field
- Playgrounds (2)
- Standard Swings (4)
- Tot Swings (2 sets of 2)
- Pavilions
- Walking Paths
- Trail Access
- Exercise Equipment
- Restroom Building
- Open Space







2013-2018 HIGHLIGHTS

January 2015

Replaced Exercise Stations With New Fitness Equipment Budget: \$18,000

February 2016

Installed New Wood Fence and Vehicular Gates

October 2016 Major Restoration of Shell Walking Path

<u>January 2017</u> Paved New Sidewalk From Park To Library Entrance

<u>April 2018</u> Repaved and Restriped Parking Lot

<u>August 2018:</u> Resurfacing Roller Hockey Rink

2018 Inventory Update

Community Parks:

1. Lake Mills Park

- 2. Mullet Lake Park
- 3. Red Bug Lake Park
- 4. Rolling Hills Park (Proposed)

Special Use Facilities Parks:

- 1. Boombah Soldiers Creek Park
- 2. Boombah Sports Complex
- 3. Midway Community Center
- 4. Moores Station Fields
- 5. Museum of History
- 6. Sanlando Park
- 7. Softball Complex
- 8. Sylvan Lake Park
- 9. UF/IFAS Extension Services 10. Upsala Mountain Biking

Facility (Proposed)

Neighborhood Parks:

- 1. Big Tree Park
- 2. Bookertown Park
- 3. Greenwood Lakes Park
- 4. Jamestown Park
- 5. Kewannee Park
- 6. Lake Dot Park
- 7. Midway Park
- 8. Roseland Park
- 9. Sunland Park

10.Winwood Park

Boat Ramp Parks:

- 1. Cameron Wight Park
- 2. C.S. Lee Park
- 3. Lake Jesup Park
- 4. Lake Monroe Wayside Park
- 5. Mullet Lake Park Boat Ramp

Trails and Trailheads:

- 1. Cross Seminole Trail
- 2. Seminole Wekiva Trail
- 3. Kewannee Trail
- 4. Flagler Trail
- 5. Black Hammock Trailhead
- 6. Jones Trailhead
- 7. Markham Trailhead
- 8. San Sebastian Trailhead
- 9. Snowhill Trailhead
- 10.St. Johns Trailhead

Libraries:

- 1. Central Branch Library
- 2. East Branch Library
- 3. North Branch Library
- 4. Northwest Branch Library
- 5. West Branch Library

Natural Lands:

- 1. Black Bear Wilderness Area
- 2. Black Hammock Wilderness Area
- 3. Chuluota Wilderness Area
- 4. Econ River Wilderness Area
- 5. Geneva Wilderness Area
- 6. Lake Harney Wilderness Area
- 7. Lake Jesup Wilderness Area
- 8. Lake Proctor Wilderness Area
- 9. Little Big Econ Canoe Launch 10.Overlook Park
- 11. Sullivan Property
- 12.Spring Hammock Preserve
- 13. Wilson's Landing Park

2018 Inventory, Conditions & Opportunities Assessment



- Updated Inventory
- Identify & Re-assess Current and Future Needs & Opportunities

Community Building & Social Equity

Economic Impact

Environmental Sustainability

Health & Wellness

Financial Sustainability

1. COMMUNITY BUILDING & SOCIAL EQUITY

Essential and Fundamental Characteristics of a Seminole County Park Facility

SITE FEATURES

- 1. Main Entry Sign
- 2. Sidewalks
- 3. Vehicular Parking
- 4. ADA Parking
- 5. Lighting Site/Parking
- 6. Open/Green Space
- 7. Irrigation

SITE AMENITIES

- 1. Trash Cans
- 2. Recycling Cans
- 3. Drinking Fountains
- 4. Kiosk / Welcome Station
- 5. Wayfinding / Information
- 6. Picnic Tables
- 7. Benches/Seating
- 8. Grills
- 9. Bicycle Parking Racks
- 10.Bicycle Repair Stations

STRUCTURES

- 1. Pavilion
- 2. Public Restrooms
- 3. Playground

2. ECONOMIC IMPACT

Seminole County's Market Profile

TOURNAMENT/EVENT/ PROGRAMMED VENUES

- 1. Soccer/Football Fields (natural)
- 2. Baseball Fields (natural)
- 3. Softball Fields (natural)
- 4. Multi. Sports Fields (natural)
- 5. Multi. Sports Fields (synthetic)
- 6. Tennis Courts
- 7. Outdoor Event Space
- 8. Indoor Meeting/Multi. Space
- 9. Indoor Courts

AMENITIES

- 1. Sports Lighting
- 2. Team Seating
- 3. Dugouts / Team Shade
- 4. Spectator Seating
- 5. Bleacher Shade Covers
- 6. Scoreboards
- 7. Scoring Tables/Facilities
- 8. Bus Parking
- 9. Food Truck Facilities
- 10.Perimeter Fences/Gates
- 11.Maintenance Screening/Fence
- 12.Venue Fences

STRUCTURES

- 1. Concessions Facilities
- 2. Food Preparation Area
- 3. Locker Rooms
- 4. Staff Offices/Hospitality Building
- 5. Official's Offices
- 6. Maintenance Building/Workshop
- 7. Storage/Equipment Sheds

8. Pro Shop

3. ENVIRONMENTAL SUSTAINABILITY

'Florida's Natural Choice'

CONSERVATION & EDUCATION

- 1. Land Management Plan
- 2. Environmental Info (at kiosk)
- 3. Educational/Historical Markers
- 4. Environmental Programming

SITE SPECIFIC FACILITIES

- 1. Canoe/Kayak Facility
- 2. Boardwalks
- 3. Fishing Pier/Platform
- 4. Rain Shelter
- 5. Camp Sites (primitive)
- 6. Camp Site Restrooms/Showers
- 7. Equestrian Facilities
- 8. Mountain Bike Facilities
- 9. Boat Ramp
- 10.Airboat Ramp
- 11. Hiking Trails/Paths (unpaved)

4. HEALTH & WELLNESS

Provide Opportunities for Healthy Lifestyles

RECREATION FACILITIES

- 1. Soccer/Football Fields (natural)
- 2. Baseball Fields (natural)
- 3. Softball Fields (natural)
- 4. Multi. Sports Fields (natural)
- 5. Multi. Sports Fields (synthetic)
- 6. Tennis Courts
- 7. Outdoor Event Space
- 8. Indoor Meeting/Multi. Space
- 9. Indoor Courts

- 10. Basketball Courts
- 11. Volleyball Courts
- 12. Roller Hockey Courts
- 13. Racquetball Courts
- 14. Walleyball Courts
- 15. Pickleball Courts
- 16. Petanque Courts
- 17. Exercise/Fitness Eq. (outdoor)
- 18. Fitness/Training Room

RECREATION FACILITY AMENITIES

- 1. Sports Lighting
- 2. Team Seating
- 3. Dugouts / Team Shade
- 4. Spectator Seating
- 5. Bleacher Shade Covers
- 6. Scoreboards
- 7. Scoring Tables/Facilities

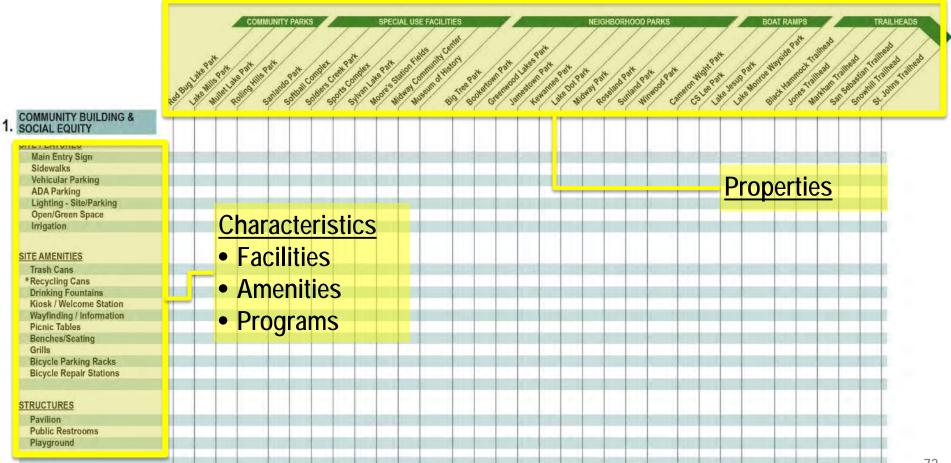
HEALTH, EDUCATION, PROGRAM.

- 1. First Aid Station/Room
- 2. AED Station
- 3. Health & Wellness Education
- 4. Health & Wellness Programming

5. FINANCIAL SUSTAINABILITY

- **Resources and Tools for Success**
- 1. Booking and Reservation Software
- 2. Sponsorship Opportunities
- 3. Concessionaire Agreements
- 4. Partnership Opportunities
- 5. Tournaments & Events
- 6. Grants
- 7. Revenue Opportunities
- 8. Programming Contracts/Providers

2018 Inventory, Conditions & Opportunities Assessment Matrix



Inventory & Assessment Legend



2018 Inventory, Conditions & Opportunities Assessment

Assessment Criteria (5-7 Year Horizon):

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

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Baseball Fields (natural)	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	r√a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Softball Fields (natural)		n/a	n/a	n/a	n/a		0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Multi. Sports Fields (natural)	۰	n/a	n/a	n/a	n/a	n/a	n/a	n/a			n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	r√a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Multi. Sports Fields (synthetic)	n/a	n/a	n/a	nia	nla	n/a	n/a		n/a	n/a	nia	n/a	n/a	rva	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Tennis Courts		n/a	n/a	n/a		n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n⁄a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Outdoor Event Space		n/a	n/a	n/a			0				n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Indoor Meeting/Multi. Space		n/a	n/a	n/a			0			n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Indoor Courts	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	nla	n/a	n/a	n/a	n/a	11/8	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
?																																11	
AMENITIES											-																						
Sports Lighting	4	n/a	n/a	n/a			0				n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Team Seating	٠	n/a	n/a	n/a			O				n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Dugouts / Team Shade	•	n/a	n/a	n/a			0				n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	nva	nte	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Spectator Seating		n/a	n/a	n/a			0				n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Bleacher Shade Covers		n/a	n/a	nva			0				n/a	n/a	n/a	п/а	n/a	п/а	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Scoreboards		n/a	n/a	n/a			0		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Scoring Tables/Facilities		n/a	n/a	n/a			O		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Bus Parking	?	n/a	n/a	n/a	?	?	Õ		?	?	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Food Truck Facilities	?	n/a	n/a	n/a	?	?	0		?	?	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Perimeter Fences/Gates		n/a	n/a	n/a			Ō				n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Maintenance Screening/Fence		л/а	n/a	n/a			0			n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	л/а	n/a	л/а	rva	n/a	n/a	n/a	
Venue Fences		n/a	n/a	n/a			0		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
?																1							- 0										
STRUCTURES												_																		1			
Concessions Facilities		n/a	n/a	n/a			0				n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	п/а	n/a	n/a	n/a	n/a	n/a	
Food Preparation Area		n/a	n/a	n/a		n/a				n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1
Locker Rooms	n/a	n/a	n/a	n/a	n/a	n/a		n/a		n/a	n/a	n/a	rva	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	п/а	n/a	n/a	n/a	n/a	n/a	
Staff Offices/Hospitality Building	-	n/a	n/a	n/a			0				n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1
Official's Offices		n/a	n/a	n/a			Õ		0		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Maintenance Building/Workshop		n/a	n/a	n/a			Õ			n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	r√a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Storage/Equipment Sheds		n/a	n/a	n/a			n/a	•			n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Pro Shop		n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
2		100		1000		100	1	1000	1		And a state	1		1		1	1000		-				1000					-			1000	1	

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gend				1	COMM	UNITY	PARKS	7			SPECI	AL USE	FACILITI	ES	_	7			-	NEIGH	BORH	DOD PA	RKS			1	BC	AT RAN	IPS	7	-	TRAILHEAD
Existing Existing - In Process Existing - Need of Replacement Proposed Not Appropriate		ad Bug 1	ave Part	Patt and	Part Prophiles	site of	tant contraint	moles or	eet parts con	solet and	Part Sta	ison field	annother Br	attes pr	otertown	Part Jar	Jakes P.	Part Part	a pologation	* Post	aland Part	t pait	ood Part	eron white	Be Patt	185UP	and shores	avide P	and Trail	inead thead	ainead sinead	of Tallead
ENVIRONMENTAL SUSTAINABILITY		Ĭ	4									4	×.	~ •	G	5	*		4		5						~ •	3		3		
CONSERVATION & EDUCATION					-				-				- 11				-	·													1.1	
Land Management Plan						n/a		n/a		n/a	n/a	n/a		n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a:
Environmental Info (at kiosk)						n/a		n/a		n/a	n/a	n/a		n/a	n/a	n/a		n/a	n/a	n/a		n/a				•	n/a	n/a	n/a	n/a	n/a	n/a
Educational/Historical Markers	n/a	n/a	n/a		n/a		n/a	0		n/a	n/a	•			n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			n/a			n/a	
Environmental Programming						n/a		n/a		n/a	n/a	n/a		n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
?																																
SITE SPECIFIC FACILITIES													_																			
Canoe/Kayak Facility	n/a			n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a				ri/a	n/a	n/a	n/a	n/a	n/a
Boardwalks			n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a		n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a
Fishing Pier/Platform		-			n/a	n/a	n/a			n/a	n/a	n/a	n/a		n/a	n/a			n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/s		n/a	n/a	n/a	n/a
Rain Shelter	n/a			n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Camp Sites (primitive)	n/a		-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	п/а	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Camp Site Restrooms/Showers	n/a			n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Equestrian Facilities	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a
Mountain Bike Facilities	п/а	n/a	n/a	п/а	n/a	n/a	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a
Boat Ramp	n/a	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a					n/a	n/a	n/a	n/a	n/a	n/a
Airboat Ramp	n/a	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Hiking Trails/Paths (unpaved)				п/а		n/a		n/a		n/a	n/a	n/a	n/a	n/a	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a
?																																

nd				1	COMM	UNITY	PARKS	7		-			E FACILITI	-	_	7	-	,	,	NEIG	HBORH	HOOD P	ARKS	/	_	1		TRAN				TR/	AILHEAD
Existing Existing - In Process Existing - Need of Replacement Proposed Not Appropriate	4	60 809 L	ake path	Part Part	tant sent	antando	part S	onoiet o	cost parts 5	intertaintaintaintaintaintaintaintaintaintain	e Part so	ation Field	annun of the stand	a tree pr	atterow Gr	astronood Jan	Jakes P.	Part Parts P	ant popper	at Part	Saland Pr	att pat	t Patt	meron	Lee Part	a lesure	Polt Br	Neide Provide	NON TRAINER	inesd stand	rainead sr	ownin st.	and and the state
EALTH & WELLNESS																																	
RECREATION FACILITIES		·			1																		1.1					-					
		n/a	n/a	n/a	n/a	n/a	n/a	r/a			n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	nía	n/a	n/a	n/a	n/a	n/a	n/a	
and the second second second second	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	ri/a	ri/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a			n/a	
Softball Fields (natural)		n/a	n/a	nia	n/a		0	n/a	n/a	n/a	n/a	n/a	n/a			n/a	n/a	n/a	n/a	n/a	nia		n/a	n/a	n/a	n/a	n/a	n/a	п/а	n/a	and the second	n/a.	
Multi. Sports Fields (natural)		n/a	n/a	n/a	n/a	n/a	n/a	n/a			n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	nia	
Tennis Courts		n/a	n/a	n/a		n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	-	n/a	n/a	n/a	n/a	n/a	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	-		n/a	
Outdoor Event Space		n/a	n/a	n/a			0				n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	nva	n/a	n/a	n/a	the second s	n/a	n/a	n/a	n/a	and the second se		n/a	
Indoor Meeting/Multi. Space		n/a	n/a	n/a			Õ			n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n∕a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
and part of the balance Planck Annual States and a state of the second states and	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a		n/a	n/a	-	-	n/a	
Basketball Courts		n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a			n/a			0	•	n/a	n/a	and the second se	n/a		n/a	n/a		and the second second	n/a	
Volleyball Courts	P.	-	n/a	n/a		n/a	nla	n/a		n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	n/a	O	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	nia	
	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	
Racquetball Courts		n/a	n/a	n/a		n/a	nía	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	nía	n/a	n/a	n/a	n/a		nía		n/a	n/a	-	-	n/a	
Walleyball Courts	F	n/a	n/a	n/a		n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
	n/a	n/a-	n/a	n/a	n/a	nia	n/a	n/a	2	n/a	n/a	n/a	n/a	n/a	?	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
	n/a	n/a	n/a	n/a	n/a	n/a	п/а	n/a		n/a	п/а	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1.	n/a	
Exercise/Fitness Eq. (outdoor)			n/a	n/a			10.04			n/a	n/a	n/a		n/a		1 IVGA		n/a	11/14	nía	n/a	n/a	n/a	n/a	And in case of the local division of the loc	n/a			1.4		n/a	n/a	
and the second se	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a		n/a	
?															1																		
RECREATION FACILITY AMENITIES	s																																
Sports Lighting		n/a	n/a	n/a			0				n/a	n/a	n/a					n/a			0		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Team Seating		n/a	n/a	n/a			ŏ				n/a	n/a	n/a		n/a			n/a			ŏ		n/a	n/a		п/а		n/a	n/a			n/a	
Dugouts / Team Shade		n/a	n/a	n/a			ŏ				п/а	п/а	n/a	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	And in case of the local division of the loc	n/a	n/a	n/a	n/a	and the second second	and the second second	n/a	
Spectator Seating		n/a	n/a	n/a			ŏ				n/a	n/a	n/a			n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a		n/a		n/a	n/a			n/a	
Bleacher Shade Covers		n/a	n/a	n/a			õ				n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a		n/a	n/a	-		n/a	
Scoreboards		n/a	n/a	n/a			õ		n/a	n/a	n/a	п/а	n/a	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	
Scoring Tables/Facilities	-	n/a	n/a	n/a			ŏ		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	-	and the second second	n/a	
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*Opportunity For Consideration - Cost & Resource Driven

Legend

- Existing
- **Existing In Process** 0

COMMUNITY PARKS

- Proposed
- n/a Not Appropriate

Grills

2

2

Lang Month Way of Part -topol Company Cante Bleek Hannock Trailnea 500 500 500 500 Tolliest seemod lates part 1.0018 States freds Canaon Walt Part St. Joins Tallead -odders Creek Park Watton Tallead Snowhill Traillead Red Bug are Part -unantate part 200Hertown Part coling Hills Park ottoal complet -anesown Patt Lake Jesup Park sulet are part **Existing - Need of Replacement** - oots complex Jones Trainesd . swame Pat aveningPart oseland Park VIDWOOD Park aniando Part atte Dol Part tig Tree Part Nidway Part -uniand Part Each Column = Improvement Program Per Facility **COMMUNITY BUILDING &** SOCIAL EQUITY SITE FEATURES Main Entry Sign 4 0 . . 0 . . • Sidewalks . 0 . 0 Vehicular Parking 0 0 n/a n/a **ADA Parking** 0 0 n/a . n/a . Lighting - Site/Parking 4 4 0 . 4 4 0 n/a n/a 4 . n/a . 4 n/a n/a n/a n/a **Open/Green Space** . 0 0 . 0 0 . n/a . n/a n/a n/a n/a n/a 4 n/a Irrigation 0 . 0 n/a SITE AMENITIES **Trash Cans** 0 0 . • . . *Recycling Cans ? **Drinking Fountains** 0 n/a Kiosk / Welcome Station 0 . 0 n/a n/a . n/a n/a Wayfinding / Information 0 . . 0 **Picnic Tables** 0 0 0 n/a . 0 ٠ . n/a n/a . 0 . **Benches/Seating** 0 0 n/a . 0 n/a **Bicycle Parking Racks** 0 a 0 **Bicycle Repair Stations** 0 n/a STRUCTURES Pavilion O 0 . 0 n/a n/a n/a n/a n/a . . n/a Public Restrooms 0 . 0 ۸ ۲ n/a 4 n/a n/a n/a n/a n/a n/a . n/a n/a n/a . . n/a n/a n/a 0 n/a n/a Playground n/a ? . n/a 0 n/a n/a n/a n/a n/a n/a n/a n/a

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2018 Inventory, Conditions & Opportunities Assessment SPECIAL USE FACILITIES NEIGHBORHOOD PARKS BOAT RAMPS TRAILHEADS

*Opportunity For Consideration - Cost & Resource Driven

2018 Inventory Update

Create A Facility PROFILE:

- Park Type
- Location
- Facility Size (Acres)
- Facility Opened

Update Existing Inventory of Major Park Elements

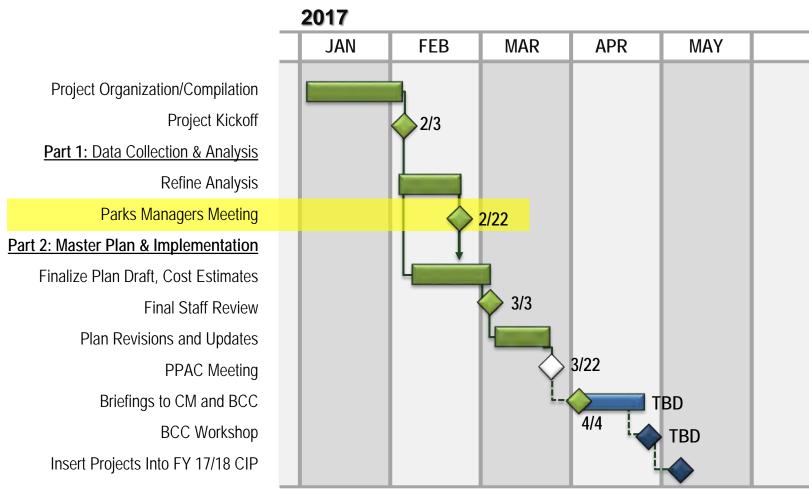
Document 2013-2018 Highlights:

- Completed and / or Proposed Improvements (Budget/Cost)
- Facility Milestones
- Graphics & Photos:
 - Aerial of Facility
 - Locate Property Boundary
 - Label Major Features / Context

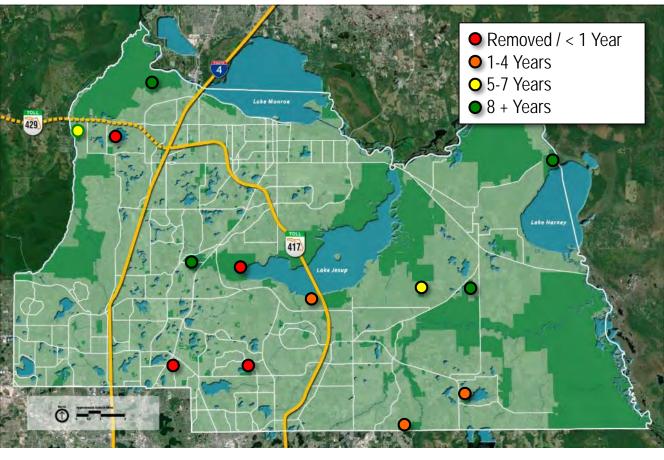
Needs Analysis Summary:

- Existing Inventory Needing Replacement
- Proposed Amenities Based On Need
- Opportunities For Enhancements
- Consideration For The Elimination of Elements

Master Plan Process & Schedule



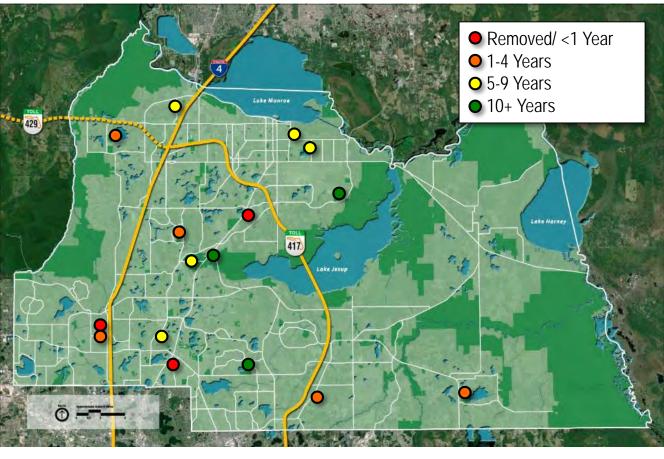
Leisure Services Boardwalks & Piers Locations



- Big Tree Park
- Black Bear Wilderness Area
- 3 Black Hammock Wilderness Area
- 4 Econ River Wilderness Area
- 5 Geneva Wilderness Area
- 6 Kewannee Park
 - Lake Harney Wilderness Area
- 8 Lake Mills Park
- 9 Overlook Park
- 10 Red Bug Lake Park
 - Spring Hammock Preserve
 - 2 Sylvan Lake Park
 - B Wilson's Landing

9,723' of Wood Boardwalks At Or Near End of Life (1.8 Miles)

Playgrounds – Estimated Use Remaining Before Failure



(As of 2016)

Soldier's Creek (future)

Softball Complex (removed)

Big Tree Park

2

3

4

5

6

7

9

10

12

13

14

Bookertown Park

Jamestown Park

Kewannee Park

Lake Mills Park

Red Bug Lake Park

Midway Park

Roseland Park

Sanlando Park

Sports Complex

Sylvan Lake Park Winwood Park

Sunland Park

Greenwood Lakes Park



Develop The Implementation & Action Plan



Develop The Implementation Plan

Our Implementation / Action Plan

- 1. What Is The Need?
- 2. How Much Does It Cost?
- 3. How Are We Paying For It? Potential Funding Source
- 4. Why Is This A Project or Need?
- 5. What Is the Priority? Time
- 6. Small Bites Build Facility By Facility

Legend

Existing

O Existing - In Process

COMMUNITY PARKS

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n/a

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2018 Inventory, Conditions & Opportunities Assessment NEIGHBORHOOD PARKS SPECIAL USE FACILITIES

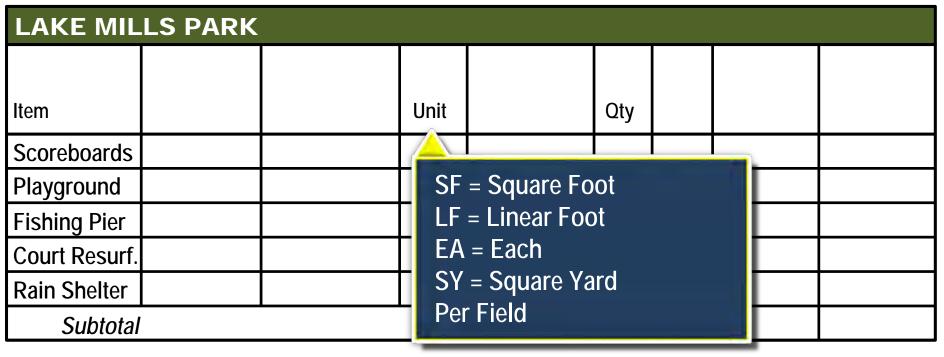
BOAT RAMPS

TRAILHEADS

*Opportunity For Consideration - Cost & Resource Driven

LAKE MIL	LS PARK				
Item					
Scoreboards					
Playground					
Fishing Pier					
Court Resurf.					
Rain Shelter					
Subtotal					

LAKE MIL	LS PARK						
Item					Qty		
Scoreboards							
Playground		• H	ow Many	?			
Fishing Pier				on Google Ea	rth		
Court Resurf.				or Previous			
Rain Shelter				/Projects			
Subtotal		• S	NAG				



LAKE MILLS PARK						
Item	Unit	Unit Cost	Qty			
Scoreboards						
Playground		Refere	nce P	reviou	is Projects	
Fishing Pier		• Ask Pu				
Court Resurf.		• Ask Pu		\mathbf{U}		
Rain Shelter		Interne		rch		
Subtotal		 Interns Consu 				

LAKE MILLS PARK					
Item	Unit	Unit Cost	Qty		
Scoreboards	EA	\$11,000	2		
Playground	EA	\$200,000	1		
Fishing Pier	LF	\$275	120		
Court Resurf.	EA	\$3,175	2		
Rain Shelter	EA	\$8,000	1		
Subtotal					

Develop The Implementation Plan

Our Implementation / Action Plan

- ✓ What Is The Need?
- ✓ How Much Does It Cost?

LAKE MILLS PARK					
Item	Unit	Unit Cost	Qty		
Scoreboards	EA	\$11,000	2		
Playground	EA	\$200,000	1		
Fishing Pier	LF	\$275	120		
Court Resurf.	EA	\$3,175	2		
Rain Shelter	EA	\$8,000	1		
Subtotal					

LAKE MIL	LS PARK							
Item	Funding Source		Unit	U	Init Cost	Qty		
Scoreboards	<u> </u>		ΓΛ		\$11,000	2		
Playground	• Genera	al Fund			\$200,000	1		
Fishing Pier		Partnership			\$275	120		
Court Resurf.		m Deve <mark>lo</mark> pme			\$3,175	2		
Rain Shelter		Improvement			\$8,000	1		
Subtotal		I Lands Bond ortation Tax I						

LAKE MIL	LS PARK						
Item	Funding Source	Replacement Category	Unit	Unit Cost	Qty		
Scoreboards		<u> </u>	ΓΛ	¢11 በበበ	2		
Playground		End of L	ife		1		
Fishing Pier		Safety			120		
Court Resurf.		• Enhance			2		
Rain Shelter		Econom	ic Impa	act	1		
Subtotal							

LAKE MIL	LS PARK						
ltem	Funding Source	Replacement Category	Unit	Unit Cost	Qty		
Scoreboards	TDT	Econ. Impact.	EA	\$11,000	2		
Playground	Grant/Part.	End of Life	EA	\$200,000	1		
Fishing Pier	NL Bond	End of Life	LF	\$275	120		
Court Resurf.	Gen. Fund	Safety	EA	\$3,175	2		
Rain Shelter	Gen. Fund	Enhancement	EA	\$8,000	1		
Subtotal							

Develop The Implementation Plan

Our Implementation / Action Plan

- ✓ What Is The Need?
- ✓ How Much Does It Cost?
- ✓ How Are We Paying For It? Potential Funding Source
- ✓ Why Is This A Project or Need?

Implementation – Group Projects By Budget Types

Capital Projects

- Added to CIP
- Combination of County Staff / Consultants / Contractors
- Candidates for Grants, Partnerships, Other Funding Opportunities

"Operational" Projects

- Implemented Through Yearly Operational Budget
- Comprises County Staff Work Plan
- Combination of County Staff / Contractor Assistance

LAKE MIL	LS PARK						
Item	Funding Source	Replacement Category	Unit	Unit Cost	Qty		
Scoreboards	TDT	Econ. Impact.	ΕA	\$11,000	2		
Playground	Grant/Part.	End of Life	EA	\$200,000	1		
Fishing Pier	NL Bond	End of Life	LF	\$275	120		
Court Resurf.	Gen. Fund	Safety	EA	\$3,175	2		
Rain Shelter	Gen. Fund	Enhancement	EA	\$8,000	1		
Subtotal							

LAKE MIL	LAKE MILLS PARK										
Item	Funding Source	Replacement Category	Unit	Unit Cost	Qty	Cont.					
Scoreboards	TDT	Econ. Impact.	EA	\$11 000	2						
Playground	Grant/Part.	End of Life	EA	Desig	gn						
Fishing Pier	NL Bond	End of Life	LF	• Perm	itting						
Court Resurf.	Gen. Fund	Safety	EA	Cont	ingen	су					
Rain Shelter	Gen. Fund	Enhancement	EA	\$8,000	1						
Subtotal											

LAKE MIL	LS PARK						
Item	Funding Source	Replacement Category	Unit	Unit Cost	Qty	Cont.	
Scoreboards	TDT	Econ. Impact.	EA	\$11,000	2	25%	
Playground	Grant/Part.	End of Life	EA	\$200,000	1	25%	
Fishing Pier	NL Bond	End of Life	LF	\$275	120	25%	
Court Resurf.	Gen. Fund	Safety	EA	\$3,175	2	0%	
Rain Shelter	Gen. Fund	Enhancement	EA	\$8,000	1	0%	
Subtotal							

LAKE MIL	LAKE MILLS PARK										
Item	Funding Source	Replacement Category	Unit	Unit Cost	Qty	Cont.	Est. Cost Capital	Est. Cost Operational			
Scoreboards	TDT	Econ. Impact.	EA								
Playground	Grant/Part.	End of Life	EA								
Fishing Pier	NL Bond	End of Life	LF								
Court Resurf.	Gen. Fund	Safety	EA	\$3,175	2	0%					
Rain Shelter	Gen. Fund	Enhancement	EA	\$8,000	1	0%					
Subtotal											

LAKE MIL	LAKE MILLS PARK										
Item	Funding Source	Replacement Category	Unit	Unit Cost	Qty	Cont.	Est. Cost Capital	Est. Cost Operational			
Scoreboards	TDT	Econ. Impact.	EA	\$11,000	2	25%	\$27,500				
Playground	Grant/Part.	End of Life	EA	\$200,000	1	25%	\$250,000				
Fishing Pier	NL Bond	End of Life	LF	\$275	120	25%	\$41,250				
Court Resurf.	Gen. Fund	Safety	EA	\$3,175	2	0%					
Rain Shelter	Gen. Fund	Enhancement	EA	\$8,000	1	0%					
Subtotal							\$318,750				

LAKE MIL	LAKE MILLS PARK										
Item	Funding Source	Replacement Category	Unit	Unit Cost	Qty	Cont.	Est. Cost Capital	Est. Cost Operational			
Scoreboards	TDT	Econ. Impact.	EA	\$11,000	2	25%	\$27,500				
Playground	Grant/Part.	End of Life	EA	\$200,000	1	25%	\$250,000				
Fishing Pier	NL Bond	End of Life	LF	\$275	120	25%	\$41,250				
Court Resurf.	Gen. Fund	Safety	EA			e 0 /					
Rain Shelter	Gen. Fund	Enhancement	EA								
Subtotal							\$318,750				

LAKE MIL	LAKE MILLS PARK										
Item	Funding Source	Replacement Category	Unit	Unit Cost	Qty	Cont.	Est. Cost Capital	Est. Cost Operational			
Scoreboards	TDT	Econ. Impact.	EA	\$11,000	2	25%	\$27,500				
Playground	Grant/Part.	End of Life	EA	\$200,000	1	25%	\$250,000				
Fishing Pier	NL Bond	End of Life	LF	\$275	120	25%	\$41,250				
Court Resurf.	Gen. Fund	Safety	EA	\$3,175	2	0%		\$6,350			
Rain Shelter	Gen. Fund	Enhancement	EA	\$8,000	1	0%		\$8,000			
Subtotal							\$318,750	\$14,350			

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Develop The Implementation Plan

Our Implementation / Action Plan

- ✓ What Is The Need?
- ✓ How Much Does It Cost?
- ✓ How Are We Paying For It? Potential Funding Source
- ✓ Why Is This A Project or Need?
- ✓ Small Bites Build Facility By Facility



WORKSHEET Community Parks

LAKE MIL	LAKE MILLS PARK												
Item	Funding Source	Replacement Category	Unit	Unit Cost	Qty	Cont.	Est. Cost Capital	Est. Cost Operational					
Scoreboards	TDT	Econ. Impact.	EA	\$11,000	2	25%	\$27,500						
Playground	Grant/Part.	End of Life	EA	\$200,000	1	25%	\$250,000						
Fishing Pier	NL Bond	End of Life	LF	\$275	120	25%	\$41,250						
Court Resurf.	Gen. Fund	Safety	EA	\$3,175	2	0%		\$6,350					
Rain Shelter	Gen. Fund	Enhancement	EA	\$8,000	1	0%		\$8,000					
Subtotal							\$318,750	\$14,350					

WORKSHEET Community Parks

LAKE MIL	LS PARK					
Item	Replacement Category	2019	2020	2021	2022	2023
Scoreboards	Economic Impact Opp.			\$27,500		
Playground	End of Life		\$250,000			
Fishing Pier	End of Life	\$41,250				
Court Resurf.	Safety	\$6,350				
Rain Shelter	Enhancement Oppor.				\$8,000	
Subtotal		\$47,600	\$250,000	\$27,500	\$8,000	\$0

em Description	Funding Source	Replacement Category	Unit	Unit Cost	Quantity	Contingency/Design/Per mit:	Estimated Cost	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25 & Beyond	Notes
TREE PARK		and the second second	-	100		-	1		Contract of the local division of the local		A 1997		-		-	
	1					1	· · · · · · · · · · · · · · · · · · ·									
Subtotal		1					\$17	50	\$0	50	50	50	50	50	80	
OOKERTOWN PARK							1		-		2			-	-	for a second state in second s
affball Fields	General Fund	End of Life	FA	\$75,000.00	1	25%	\$93,750				-		\$93,750			Replacement of elay fields at end of life; replace fences, dugouts
orts Lighting	General Fund	End of Life	Per Field	\$111,000.00	1	25%	\$166.250				1		\$166.250			Replace with new low energy IED fixtures
ehting- Site/Parking	General Fund	Safety	SF	\$1.11	11.010	25%	\$15,276.		\$15,276							Park is open after dark - install security lighting for patron safety
Subtotal	1		-				\$275,276	50	\$15,276	50	50	50	\$260,000	\$0	\$0	
REENWOOD LAKES PARK		-	-					10	1 10000		-					the second se
hing-SileParkag	General Fund	Solety	SF	\$1.1)	52.675	2356	\$73.087		T	\$73,087				-	-	Park is open after dark - install security lighting for patron safety
wground	General Fund	End of Life	EA	\$200,000.00	1	25%	\$250,000		\$250,000							End of life
ore Boards	General Fund	End of Life	EA	\$11.000.00	1	25%	513,750	-	\$13,750					_		Existing unit at end of life - replace with low energy long life LED
ports Lighting	General Fand	End of Life	Per Court	\$66,500,00	2.	25%	\$166,250		\$166.250							Replace with new low energy I ED fixtures
Sublatal				1	-		\$503.087	50	\$430,000	\$73,087	50	50	50	50	80	
AMESTOWN PARK				-	-										311	
	1	1		1			1			1					-	
Subtotal							50	50	50	50	50	50	50	\$0	50	
EWANNEE PARK								~	1 00		100				(MA	and the second
ondwalks	General Fond	End of Life	LE	\$250.00	1.946	25%	\$681,100		1	\$581,100	-	-	1	_	-	Boardwalk beyond expected life span - continue repairs until replacement
islung Pier' Plattinni	General Fund	End of Life	EA	\$12,000.00	1	4379	\$58,800			\$58,800		-				Pier re-scaled 2016. Beyond current life expectancy
Subtotal	General Pona	THO OL LINE	1.74	- Ta, Good And			\$739,900	50	50	\$739,900	50	50	50	\$0	50	Participating 2010, Degran current me experimery
AKE DOT PARK	-		-	-	-		3/07,200	.80	30	3/39,900	30	30	30	30	30	
ALL DOT PRAN	-	-	-	1					1	1						
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IDWAY PARK		1.	-	-	-		50	30	30	30	-30	- 50	50	30	30	
	General Fund	Safety	- EA	\$1.11	11,270	25%	\$15,631	-	T	1	-	\$15.637	- T		-	Park is open after dark - install scentity lighting for patron safety
ehting- Site/Parking		End of Laic	EA		-											
norts Lighting (replacement)	General Fund	End of Laic	EA	\$13 175 00	1	25%	516,469	-	50	-	-	\$16,469				Replace with new low energy LED fixtures
Subtotal	-		-	1			\$32,106	\$0	50	\$0	50	\$32,106	59	50	\$0	
OSELAND PARK	10.0	1 deces		1 21.11	1.720	474	00.024		1	1		200 0.00			-	In the second second second second
ighting- Site/Parking	General Fund	Safety	EA	\$1.11	6,750	25%6	\$9,366	-	-	-		\$9_366	-	_	-	Park is open after dark - install security lighting for patron safety
sorts Lighting (replacement)	General Fund	End of Life	FA	\$13.175.00	1	25%	\$16,469		114		20	\$16.469		20		Replace with new low energy LED fixtures.
Subtotal					-		\$25,834	50	50	50	50	\$25,835	50	50	50	
UNLAND PARK	-	i -	1	1			1		Y			-				
		-					1						-			Existing CIP project to be completed for total park renovation
Sabtotal					-		50	50	50	50	50	\$0	50	\$0	50	
INWOOD PARK		1		-			1			-	-		-			
ghting-Site/Parking	General Fund	Safety	EA	\$1.11	9,900	25%	\$13,736	2					\$13,736			Park is open after dark - install security lighting for patron safety
orts Lighting (replacement)	General Fund	End of Life	ΕΛ	\$13.175.00	1	25%	\$16,469						\$16,469			Replace with new low energy LED fixtures
Subtotal	-	V					\$30,205	50	50	50	50	50	\$30,205	\$0	50	A CONTRACTOR OF THE CONTRACTOR
EIGHBORHOOD PARKS TOTAL							\$1,710,391	\$0	\$445,276	\$812,987	\$0	\$57,941	\$290,205	\$0	S 0	

Item Description	Funding Source	Replacement Category	Unit	Unit Cost	Quantity	Contingency/Design/Per mit	Estimated Cost	FY 18/19	FY 19/20	EY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25 & Beyond	Notes.	
LACK HAMMOCK TRAILHEAD		Category												-	Devond		
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Subtotal	-						80	\$0	\$0	50	\$0	50	SØ	50	.50		
JONES TRAILHEAD		-	_	-	_		And and a state of the	-	-			-					
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Subtotal	5		· /				80	50	50	50	50	50	50	50	50		
MARKHAM TRAILHEAD			-							· · · · ·					-		
	1		1		1.00			(1	The second of	1	-	1			
Sabtotal							50	\$0	\$0	\$0	50	50	\$0	\$0	80		
SAN SEBASTIAN TRAILHEAD				-										-			
Subsotal		11-1-1-10			-		50	50	\$0	50	50	50	\$0	\$0	50		
SNOWHILL TRAILHEAD		-	_	-			-							2			
		-		-	-		1			-							
Subtotal	1	10.00	_		-		- 80	50	\$0	50	50	50	50	50	80		
ST. JOHNS TRAILHEAD		-	-		1					1		-		1	-		
Subtata!							50	\$0	50	50	50	50	50	50	50		
TRAILHEAD PARKS TOTAL				-	-		50.	\$0	50	-50	\$0	50	\$0	\$0	\$0		

Leisure Services Department Capital Projects Summary

Division	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25 & Beyond	Grand Total
Extension Services	\$0	\$25,000	\$12,500	\$43,750	\$0	\$37,500	\$0	\$0	\$118,750
Greenways & Natural Lands	\$1,195,200	\$35,834,782	\$878,894	\$655,469	\$831,666	\$1,083,955	\$0	\$0	\$40,479,966
Library Services	\$426,100	\$250,525	\$616,900	\$65,150	\$393,650	\$0	\$0	\$0	\$1,752,325
Park & Recreation	\$874,563	\$423,866	\$2,698,341	\$3,066,263	\$2,853,026	\$2,327,317	\$1,462,101	\$9,559,059	\$23,264,533
Subtotal	\$2,495,863	\$36,534,173	\$4,206,635	\$3,830,632	\$4,078,342	\$3,448,772	\$1,462,101	\$9,559,059	\$65,615,574

Leisure Services Department Operational Projects Summary

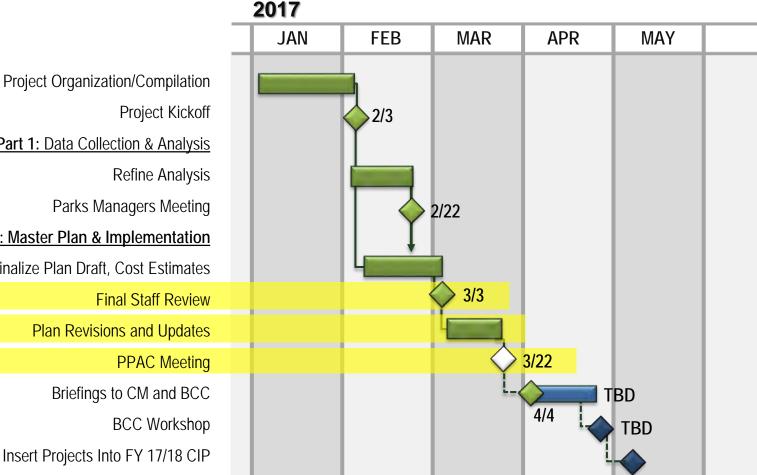
Divison	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25 & Beyond	Grand Total
Extension Services	\$5,000	\$4,000	\$3,000	\$2,500	\$5,000	\$0	\$0	\$0	\$19,500
Greenways & Natural Lands	\$125,903	\$44,250	\$6,600	\$164,263	\$125,650	\$142,054	\$24,036	\$0	\$632,756
Library Services	\$17,500	\$84,000	\$22,100	\$14,000	\$105,500	\$25,000	\$0	\$0	\$268,100
Park & Recreation	\$210,428	\$224,655	\$254,430	\$222,878	\$217,094	\$171,625	\$135,331	\$155,696	\$1,592,137
Subtotal	\$358,831	\$356,905	\$286,130	\$403,641	\$453,244	\$338,679	\$159,367	\$155,696	\$2,512,493

Develop The Implementation Plan

Our Implementation / Action Plan

- ✓ What Is The Need?
- ✓ How Much Does It Cost?
- ✓ How Are We Paying For It? Potential Funding Source
- ✓ Why Is This A Project or Need?
- ✓ What Is the Priority? Time
- ✓ Small Bites Build Facility By Facility

Master Plan Process & Schedule



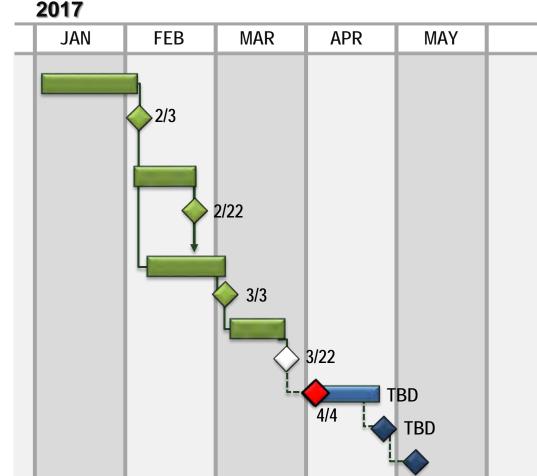
Project Kickoff Part 1: Data Collection & Analysis **Refine Analysis** Parks Managers Meeting Part 2: Master Plan & Implementation Finalize Plan Draft, Cost Estimates **Final Staff Review** Plan Revisions and Updates **PPAC** Meeting Briefings to CM and BCC BCC Workshop Insert Projects Into FY 17/18 CIP



Communicating The Plan

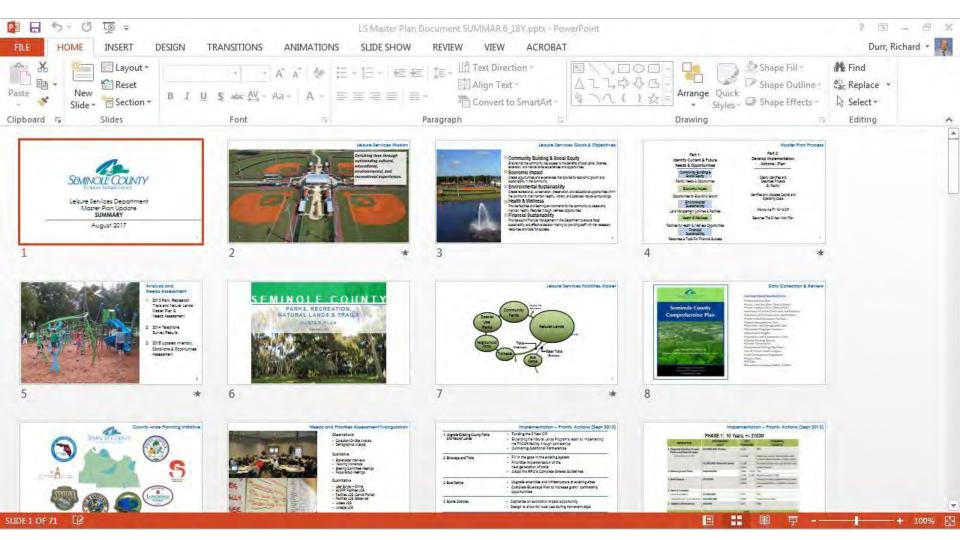


Master Plan Process & Schedule



Project Kickoff Part 1: Data Collection & Analysis **Refine Analysis** Parks Managers Meeting Part 2: Master Plan & Implementation Finalize Plan Draft, Cost Estimates Final Staff Review Plan Revisions and Updates **PPAC** Meeting Briefings to CM and BCC BCC Workshop Insert Projects Into FY 17/18 CIP

Project Organization/Compilation











Libraries Summary

Facilities Inventory

- 1. Central Branch
- 2. East Branch
- 3. North Branch
- 4. Northwest Branch
- 5. West Branch

General Renovations / Replacements

- Lighting Replacement (Exterior & Interior fixtures)
- Restroom Fixtures Replacement/ Improvements
- Building Face Repairs
- Interior Painting

Estimated Operational Costs* \$181,100

* = Includes Estimated Contingency

Estimated Capital Costs** \$1,752,325



Natural Lands Summary

- 1. Black Bear Wilderness Area
- 2. Black Hammock Wilderness Area
- 3. Chuluota Wilderness Area
- 4. Econ River Wilderness Area
- 5. Geneva Wilderness Area
- 6. Lake Harney Wilderness Area
- 7. Lake Jesup Wilderness Area
- 8. Lake Proctor Wilderness Area
- 9. Little Big Econ Canoe Launch
- 10. Overlook Park
- 11. Sullivan Property (in preservation)
- 12. Spring Hammock Preserve
- 13. Wilson's Landing Park

Estimated Operational Costs* \$138,608

* = Includes Estimated Contingency

Estimated Capital Costs** **\$1,386,225**



Trailheads Summary

Facilities Inventory

- 1. Black Hammock
- 2. Jones
- 3. Markham
- 4. San Sebastian
- 5. Snow Hill
- 6. St. Johns

General Site Renovations / Replacements

- Entry Signs
- Drinking Fountains
- Bicycle Racks

General Additions

- Information Kiosks
- Bicycle Repair Stations

Estimated Operational Costs* \$70,209

* = Includes Estimated Contingency



Boat Ramps Summary

Facilities Inventory

- 1. Cameron Wight Park
- 2. CS Lee Park
- 3. Lake Jesup Park
- 4. Lake Monroe Wayside Park
- 5. Mullet Lake Park (Boat Ramp)

Estimated Operational Costs* **\$27,252**

* = Includes Estimated Contingency

Estimated Capital Costs** \$339,506



Neighborhood Parks

Facilities Inventory

- 1. Big Tree Park
- 2. Bookertown Neighborhood Park
- 3. Greenwood Lake Neighborhood Park
- 4. Jamestown Neighborhood Park
- 5. Kewannee Neighborhood Park
- 6. Lake Dot Neighborhood Park
- 7. Midway Neighborhood Park
- 8. Roseland Neighborhood Park
- 9. Sunland Neighborhood Park
- 10. Winwood Neighborhood Park

Estimated Operational Costs* **\$218,001**

* = Includes Estimated Contingency

Estimated Capital Costs** \$1,710,391



Special Use Facilities

Facility Inventory

- 1. Boombah Soldiers Creek Park
- 2. Boombah Sports Complex
- 3. Midway Community Center
- 4. Moore's Station Fields
- 5. Museum of History
- 6. Sanlando Park
- 7. Softball Complex
- 8. Sylvan Lake Park
- 9. UF/IFAS Seminole County Extension Services & Teaching Gardens
- 10. Upsala Mountain Biking Facility

Estimated Operational Costs* \$491,392

* = Includes Estimated Contingency

Estimated Capital Costs** \$11,717,661



Community Parks

Facility Inventory

- 1. Lake Mills Community Park
- 2. Mullet Lake Community Park
- 3. Red Bug Lake Community Park
- 4. Rolling Hills Community Park (proposed)

Estimated Operational Costs* \$461,482

* = Includes Estimated Contingency

Estimated Capital Costs** \$5,651,450

2018 - 2025 Summary Estimated Costs and Potential Funding Sources*

Project or Facility Type	Costs - Operational	Costs - Capital	Land Acquisition	Total Value	Funding Source/Opportunity
Community Parks	\$461,482	\$5,651,450	\$0	\$6,112,932	Sports & Site Lighting Package
Special Use Parks	\$491,392	\$11,717,661	\$0	\$12,209,053	May Cover Approx. \$6.1 Million of Total Need -
Neighborhood Parks	\$218,001	\$1,710,391	\$0	\$1,928,392	Remaining Funding Source TBD
Boat Ramp Parks	\$27,572	\$339,506	\$0	\$367,078	Boater Improvement Fund
Trailheads	\$70,209	\$0	\$0	\$70,209	Transportation Penny Tax
Natural Lands	\$138,608	\$1,386,225	\$0	\$1,524,833	Natural Lands Bond/Grants
Total	\$1,407,264	\$20,805,233	\$0	\$22,212,497	
Red Bug Lake Park Expansion	\$0	\$8,762,506	\$656,700	\$9,419,206	Lanc 1. Over 80% of
Indoor Field House Facility	\$0	\$35,000,000	\$1,015,000	\$36,015,000	
Youth Conservation Center (FYCCN)	\$0	\$4,700,691	\$0	\$4,700,691	
Special Projects Total	\$0	\$48,463,197	\$1,671,700	\$50,134,897	Funding
Central Branch Library	\$19,500	\$582,350	\$0	\$601,850	^{TOB} Identified
East Branch Library	\$32,500	\$465,525	\$0	\$498,025	
North Branch Library	\$52,500	\$181,150	\$0	\$233,650	To B
Northwest Branch Library	\$39,100	\$262,400	\$0	\$301,500	To B
West Branch Library	\$37,500	\$260,900	\$0	\$298,400	$\sqrt{10B}$ 2 ¢17M Can
Libraries - Total	\$181,100	\$1,752,325	\$0	\$1,933,425	¹⁰ 2. \$17M Gap
Extension Services - Total	\$19,500	\$118,750	\$0	\$138,250	То В
Leisure Services - Grand Total	\$1,607,864	\$71,139,505	\$1,671,700	\$74,419,069	

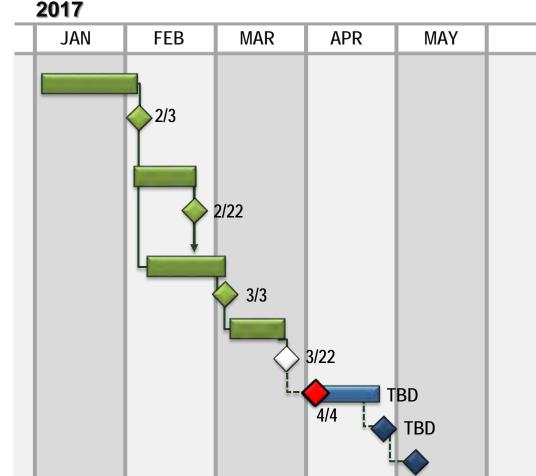
Trails Master Plan - Total*

\$40,000,000 Transportation Penny Tax

* = Costs are projected in 2018 dollars and consist of an order of magnitude opinion of probable cost estimate with 20% a contingency.

** = New trails construction accounted for in the latest Transportation Master Plan

Master Plan Process & Schedule



Project Kickoff Part 1: Data Collection & Analysis **Refine Analysis** Parks Managers Meeting Part 2: Master Plan & Implementation Finalize Plan Draft, Cost Estimates Final Staff Review Plan Revisions and Updates **PPAC** Meeting Briefings to CM and BCC BCC Workshop Insert Projects Into FY 17/18 CIP

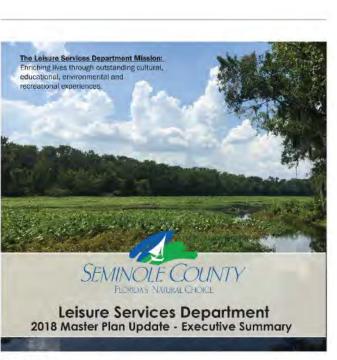
Project Organization/Compilation

Communicating The Plan

1. Presentations (Full, Summary)

2. Executive Summary Document

3. Master Plan Report



Introduction

The completion of the 2013 Seminole County Parks. Recreation, Natural Lands and Traits Master Plan was responsibility to evaluate progress made and re-evaluate another critical contribution to Seminole County's status future needs and programs. Therefore in the summer of as 'Florida's Natural Choice'. While building on the successes of parks and trails planning and design efforts over the last several decades, the 2013 plan formed the formally began following the 25th Anniversary of the Natufoundation for the next generation of parks and trails rai Lands Program by asking the simple question what's projects. Since the completion of the 2013 plan, a number of these projects have been successfully implemented including the construction of the new Sports Complex, the redevelopment of Soldiers Creek Park and the passage of a new Transportation Penny Tax that- among other things will fund the development of the Trails Master Plan.

With success - and the passage of time - comes the 2016, an initiative was launched by County Staff to evaluate and update portions of the 2013 plan. The process next?' for the Program. By early 2017 it became clear that an update of the entire original plan was also in order. What follows is a culmination of those efforts, including a synopsis of the process undertaken, the results of the latest analyses conducted and an updated implementation plan phased over the next 5-7 years.

EXECUTIVE

SUMMARY

Goals And Objectives

The Linkuré Services Department Goals & Objectures creates the overall framework for successfully delivering exceptional services to Serinitole County's testitents and visitors now and in the future. The following Goals & Objectives also provide the structure of this Plan Update and were used throughout. the process to "ground truth" decisions, conclusions and recommendations.

- 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 representational, conservation, preservation, and educational opportunities within the community that maintain healthy, vibrant, and balanced ristural surroundings.
- Health & Wellness Provide facilities and learning environments for the community to create and maintain healthy lifestyles through wellness opportunities.
- Financial Sustainability Provide Sound Tinancial management in the Department to ensure fiscal sustainability and effective decision making by providing staff with the necessary resources and tools for suncess.

Part 1: Updating Existing Conditions And Needs Analysis

The 2013 Master Plan was developed working with the County's consultant. The plan included review and analysis of a comprehensive list of previous planes and studies, codes, GIS data, project plans, etc. The County's seven Municipalities and Seminole County Public Schools were active participants in the planning process through the duration of the project. A series of workshops, focus group meetings and stakeholder interviews were conducted throughout the process to ensure meaningful input, including the active participation of the County's Parks and Preservention Advisory Committee (PMC).

The resulting needs assessment field to a Master Plan that focused on primarily upgrading existing County Parks and Natural Lands properties; expension of the existing Trails System; and the design and construction of the Sports Complex.

2014 Telephone Survey - One of the 2013 Master Plan's Action items included conducting a statistically-accurate telephone survey to quantify resident opinions on existing



and future needs and priorities in relation to Parks, Recreation, Natural Lands and Trails. Saminole County commissioned a consultant team in 2014 to complete the survey and conduct an analysis of the data gathered. The primary conclusions from the survey confirmed that the County should focus on improving existing facilities with a heavy emphasis on natural areas and trails as critical to resident's receation experimence.

2018 Inventory and Needs Assessment Update - Since the 2013 plan was complated, Seminole County to date has implemented ver 342 Million in improvements, ever 90% of which utilized non-General Fund sources, \$7.5 Million was also expended for property acquisition with another 42 Million in other projects currently in process. Lastly, the ongoing Rolling Hills Golf Course project - a project not envisioned in the original master plan - may include an acquisition expenditure up to \$3.95 Million with an additional \$1.5 Million expended for environmental remediation and additional funds for park development.

Updating the existing Leisure Services inventory and existing conditions assessment was therefore required to understand which facilities require updating. To assist in this effort, an evaluation metrix for County Staff to utilize was developed. The main organization of the matrices were derived specifically from the Department's Goals and Objectives. Facility, types and features were then categorized by those Goals and Objectives specific to each facility, program and/or amentify, Each facility or characterlistic was then evaluated by County Staff and an entry was made in the matrix relative to the condition, specific need or applicability of each.

The evaluation oriteria utilized for this process included the following: identified public safety issues; inventory deficiency; regulatory or land management need; existing master plans or management plans; included in existing needs analysis; current CPS: need based on existing agreements or partnerships; input from PPAC and volunteers; recognized economic opportunities.

Once the assessment of each facility was completed and refined, the results were organized first according to funding opportunities. These included work that could be accomplished in house as part of an ongoing maintenance program - or Operational Projects - Those requiring specific capital funding - Capital Projects - were then sorted and quantified through new updated cost estimates. The results of the negds assessment update even them reviewed by a team of County staff members as well as presented to the PPAC for input and comment.

Part 2: Updated Implementation Plan

Those key dements of the 2013 Master Plan which are yet, to be completed are summarized in the chart on the following page. The overall funding strategy includes phased improvements over a 5-7 year timeframe. This strategy includes needs that will be met through the completion of operational projects on a yearly basis as well as utilization of special funding sources that could account, for meeting over 80% of the funding need.

Unlike the 2013 Mester Plan, this update also takes into account facility needs of the existing Libraries Division and Extension Services Division as they are currently part of the Leisure Services Department. Other special projects have been identified which were not envisioned in 2013 that present unique economic impact opportunities to enhance the existing system available to residents and visitors alike. These initiatives include:

1. Upgraded Existing County Parks and Natural Lands -

The County's parks and natural lands facilities will be upgraded to meet resident's needs and to update facilities. that have reached the end of their designed life-cycles. The general improvements for each facility include replacement of site furnishings: updated play equipment; upgraded facilities to address safety concerns; re-surfaced trails; updated shelters and restrooms; improved ADA access: new / replaced signs, and/or other life cycle. replacements and improvements. Additional amenities and programs will be provided at existing Natural Lands sites to improve visitor access and experiences and complete the vision of the original Natural Lands and Trails Bond Fund. Funding opportunities at park sites include the opportunity to upgrade all outdoor sports lighting through a single source, paying for the improvements over time. through operational cost savings. Updated site lighting can be bundled in a similar fashion. Together sports lighting and site lighting account for nearly 24% of the overall cost. estimates to upgrade existing parks.

2. Expanded Bikeways and Traits System - Building on the Countys highly successful existing trains network, the factus will be to continue to hill in the gaps of the existing system and expand the bikeways and traits system to connect to municipal traits, bikeways, streets and aidewalks funded through the Transportation Penny Tax program.

Leisure Services Department 2018 Master Plan Update

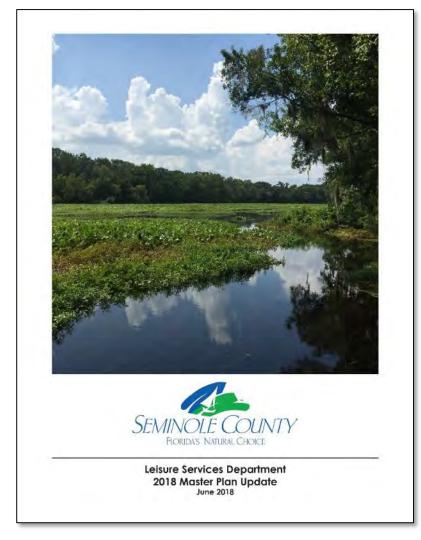
Next Steps and Beyond

Meeting Resident Needs Over the Next 5 - 7 Years: The 2013 Master Plan and the 2018 Master Plan Update were specifically completed to satisfy resident and facility needs for the next 5-7 years. The construction of the Sports Complex, renovation of Soldiers Creek Park and the potential acquisition of the Rolling Hills Golf Course are prime examples of projects designed to meet the facility needs for the near future for our residents - with the Sports Complex and Soldiers Creek also serving as positive economic impact projects. While over 80% of the funding required to meet these needs has potentially been identified, there remains a still significant funding gap of at least \$17 Million in Capital Investment. There would also be an increase in yearly operations and maintenance costs for the renovated and expanded Parks and Trails System and would be phased in as projects are completed.

Meeting Resident Needs from 2025 - 2050: The final recommendation of this Master Flan Update is that the County begin a new Master Planning Process for the Parks and Trails System prior to the 2025 milestone. The plan should be a comprehensive process again by engaging the County's seven municipalities and Seminole County Public Schools. The future needs of a projected population growth in Seminole County - of up to 500,000 residents by 2050 must be analyzed and understood in order to lay the foundation of the next generation of Parks and Trails. The next Master Plan should also address: the evolving recreation needs and wends for an aging population; needs of the next millenials generation; changing transportation patterns and technologies and their effect on quality of life issues and decisions; and evolving environmental factors and their effect on delivering quality service and on responsible conservation and preservation.

2018 - 2025 Summary Estimated Costs and Potential Funding Sources*

Project or Facility Type	Costs - Operational	Costs - Capital	Land	Total Value	Funding Source/Opportunit
Community Parks	\$461,482	\$5,651,450	\$0	56.112.932] Soors & stelling l'allogs
Special Use Parks	\$491.392	\$11717861	\$0	\$12,209,053	Way South Acatolie 56 Million of Total Names
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Katural Lands	\$138,608	\$1,386,225	\$0	\$1524,833	National Lands Brond/Stants
Total	51,407,264	\$20,805,233	\$0	\$22,212,497	
Red Bug Lake Park Expansion	\$0	\$8 762 505	\$656 700	59 419 206	1400 9ind/39D
Indoor Field Nouse Facility	\$0	\$35,000,000	\$1.015 000	\$36,015,000	TOC/Partnershies/Epine
Youth Conservation Center (FYCCN)	\$0	\$4,700,691	50	\$4,700,691	
Special Projects Total	50	\$48,463,197	13,671,700	\$50,134,897	
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Leisure Services - Grand Totol	51.607.864	\$71,139,505	\$1.671.700	\$74,419,069	
Trails Master Plan - Total**			-	\$40.000.000	Trensportation Renov Tax
 Costs are projected in 2018 dollars at New mate construction accounted to 				a construction of	and the second se



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- Plan Methodology
- Leisure Services Department Profile
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- The 2014 Telephone Survey
- 2013-2018 Scorecard
- 2018 Needs Assessment Update
- 2018 2025 Implementation Plan Overview
- Next Steps and Beyond

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- Completed Inventory and Assessment Matrices
- FY 2018/2019 Captal Improvements Plan and Cost Estimates
- FY 2018/2019 Operational Costs Plan and Cost Estimates
- PPAC Prioritization of Future Trails Projects

2018 Master Plan Update



Greenwood Lakes Neighborhood Park

FACILITY PROFILE

Neighborhood Park

660 Greenway Bivd.

Type:

Location:

Lake Mary

Park Size:

15.7 Acres

Park Opened: 1990

ENEEDS & OPPORTUNITIES

Operational Budget Needs

- Renovation/Replacements:
 - · Fability Sign Package
 - Replace Drinking Fountains
 - Replace Kipsk
 - Renovations to Restroom · Refresh Walking Path

Additions/Opportunities:

Funding Sources:

General Fund

· Bicycle Repair Station

Estimated **Operational Budget Costs:** \$61,467

- · Tennis Courts
- ÷ Roller Hockey Dourt
- Softball/Baseball Field.
- · Playground structures (2) IInstalled 2004)
- · Standard swings (4)
- Tot Swings (2 sets of 2)

Existing Major Park Elements:

- · Pavilions
- . Walking Paths
- Exercise Equipment Restroom Building
- Dpen Space
- Trail Access Cross Seminole Trail

2013 - 2018 HIGHLIGHTS

January 2015

Reparced exercise stations with new outdoor titness equipment; installed new concrete pad for workout area

February 2016

installed wood fence with access across entire front of the park for safety, installed vehicular entrance gate for service vehicles

October 2016 Major restoration of shell path

January 2017 Paved sidewalk from the park to the library main entrance

April 2018 Repayed and restriped parking int Seminole County Locare Services Department

Capital Improvements Plan

Renovation/Replacement Needs:

- · Replace Parking Lot Lighting · Replace Playeround
- · Replace Scoreboard
- · Replace Sports Lighting with LED Fixtures

Additions/Opportunities:

· Add LED Sile Safety Lighting

Estimated **Capital Improvements Costs:** \$503,087

Funding Sources: General Fund

1. Tools, Methods, Processes

2. Prioritize Projects

3. Use Your Existing Resources





Thank You!

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407.665.2173