



Parks and Recreation Division

FY 2019-20
Budget Work Session

July 15, 2019



Presentation Outline

- **Proposed FY 2019-20 Budget**
- **Recently Completed CIP Projects**
- **Current CIP Projects**
- **Proposed CIP Projects**
- **Summary**





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Proposed FY 2019-20 Budget

	<u>Current FY 2019</u>	<u>\$ Change</u>	<u>Proposed FY 2020</u>
Personal Services	\$17.9M	\$1.2M	\$19.1M
Operating Budget	\$22.0M	(\$0.6M)	\$21.4M
Budget Change			1.7%
Staffing	298	1	299





Proposed FY 2019-20 Budget

	<u>Current</u> <u>FY 2019</u>	<u>\$ Change</u>	<u>Proposed</u> <u>FY 2020</u>
Capital Improvement Projects	\$42.3M	(\$25.2M)	\$17.1M
Budget Change			(59.6%)



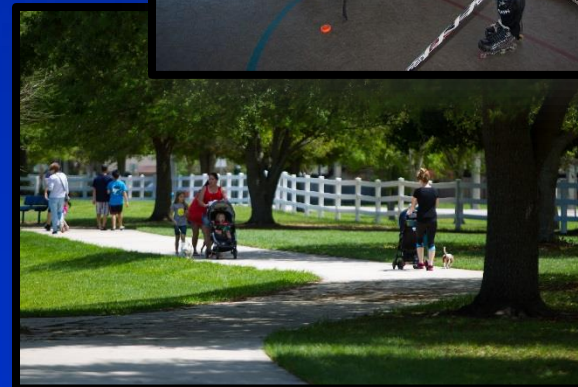


Proposed FY 2019-20 Budget

▪ Park Inventory

- Regional Parks – 3
- District Parks – 6
- Community Parks – 25
- Neighborhood Parks – 26
- Specialty Parks – 27
- Pocket Parks - 15

- 13,007 Passive Acres
- 1,672 Active Acres
- 47 miles of Trails





Proposed FY 2019-20 Budget

▪ Park Programs and Events

- Summer Camp – 1,000 participants
- Afterschool Programs – 550 participants
- Sports Programs
 - Jr. Magic Basketball – 3,000 participants
 - Flag Football – 450 participants
 - Volleyball – 600 participants
 - Youth Sports Partners – 16 organizations, 10,000+ participants





Proposed FY 2019-20 Budget

▪ Park Programs and Events

– Adult Sports Leagues

- Softball – 1,300 participants
- Flag Football – 125 participants
- Basketball – 1,275 participants

– Senior Programs

- Renaissance and Marks Street Senior Centers
- 80 programs – 1,800 participants

– Special Events

- Holiday Events
- Music Festivals





Presentation Outline

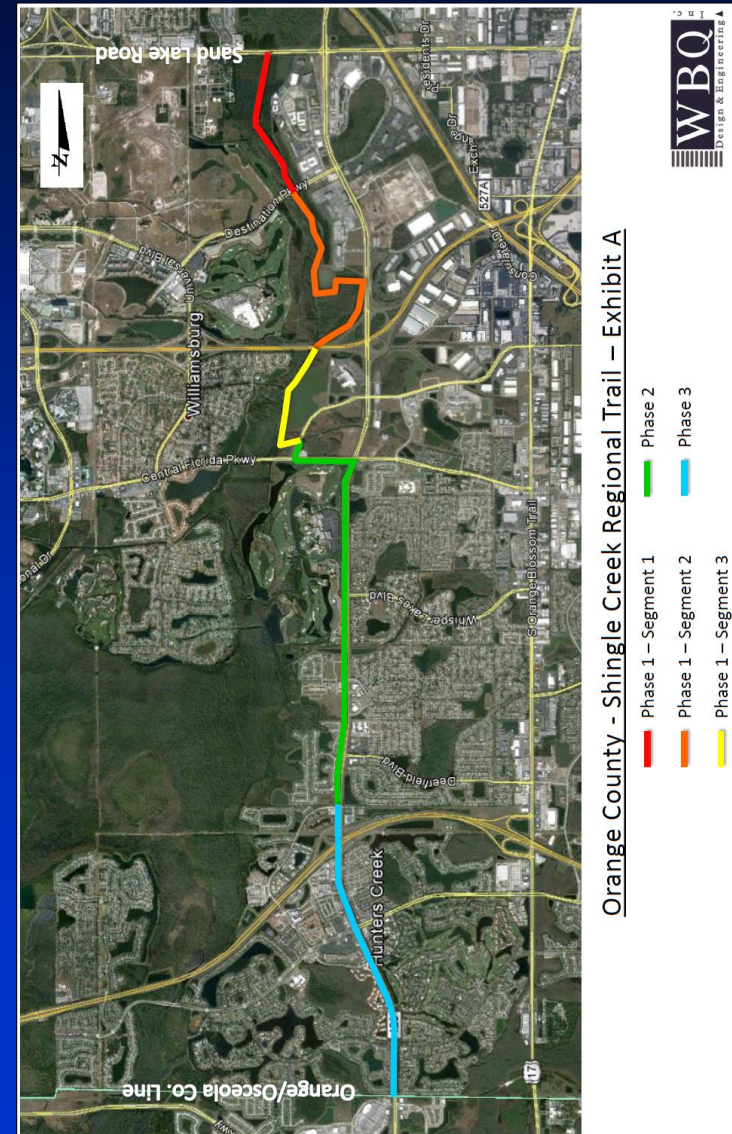
- Proposed FY 2019-20 Budget
- **Recently Completed CIP Projects**
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Recently Completed CIP Projects

- **Shingle Creek Trail**
 - Phase 1 – Segment 1
 - Sandlake Rd. to Destination Pkwy.
 - Approximately 1 mile
 - Ribbon Cutting January 2019





Recently Completed CIP Projects

- **East Orange District Park**
 - 243 acre park
 - 2 multipurpose fields, recreation center, & concession
 - Project substantially complete
 - Grand opening April 2019





Recently Completed CIP Projects

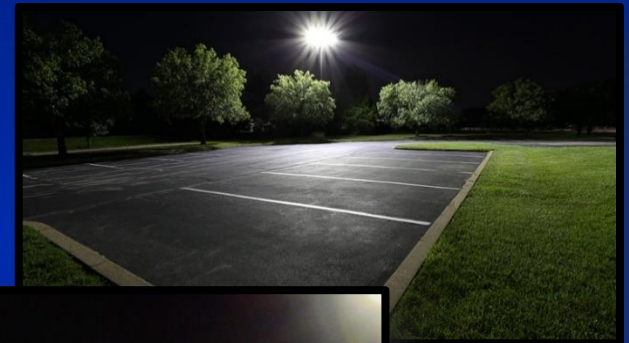
▪ Barnett Park Improvements

– Lighting

- Add parking lot lights at multi-purpose fields
- Upgrade lights at tennis courts
- Completed May 2019

– Entrance Sign

- Replace existing with new LED Sign
- Estimated completion date July 2019





Presentation Outline

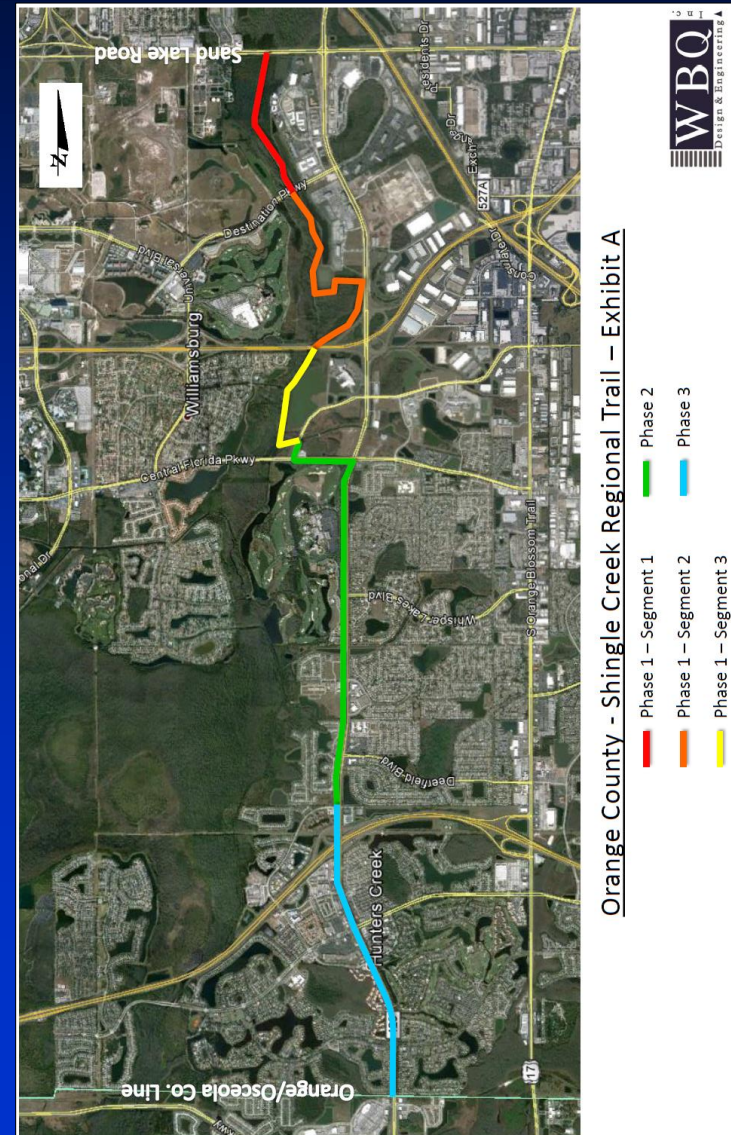
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Current CIP Projects

- **Shingle Creek Trail**
 - **Phase 1**
 - Segment 2 - 20/21
 - Segment 3 - 19/20
 - **Phase 2**
 - Construction scheduled for FY 19/20
 - **Phase 3**
 - Construction scheduled for FY 21/22





Current CIP Projects

- **Horizon West Master Plan Update & Design**
 - Consultant selected for master plan and design
 - Master planning process is underway and concludes February 2020
 - Phase I design will immediately follow

170+

**Community Meeting
Attendees**



1,920

Online Surveys



7,723

Website Visitors





– Installation of concession building, pavilion, dock, parking, etc.

– Design underway

– Estimated completion date Fall 2020





Current CIP Projects

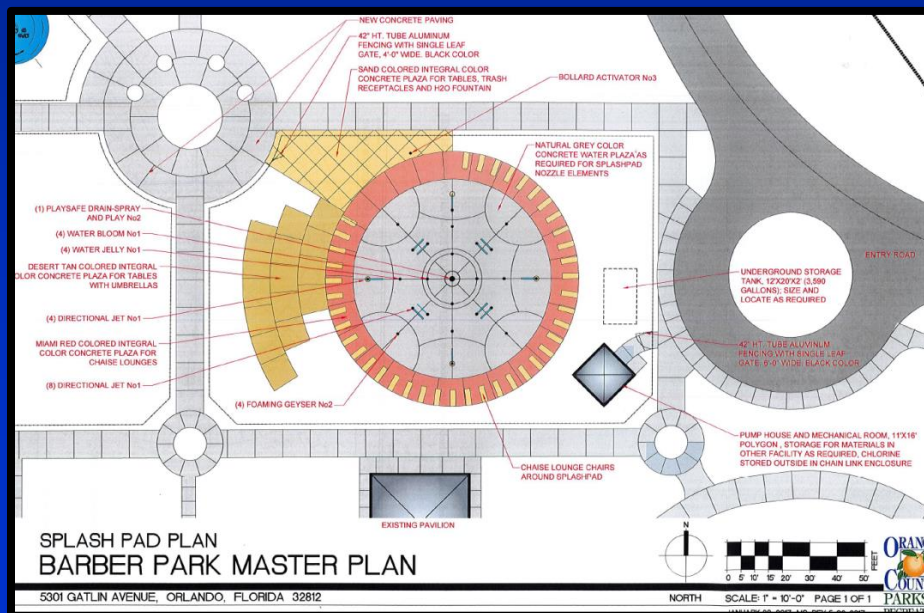
- **Barber Park Multipurpose Fields**
 - Construction of 2 multipurpose fields underway
 - Estimated completion date Fall 2019





Current CIP Projects

- **Barber Park Splash Pad**
 - Construction underway
 - Estimated completion date Fall 2019





Current CIP Projects

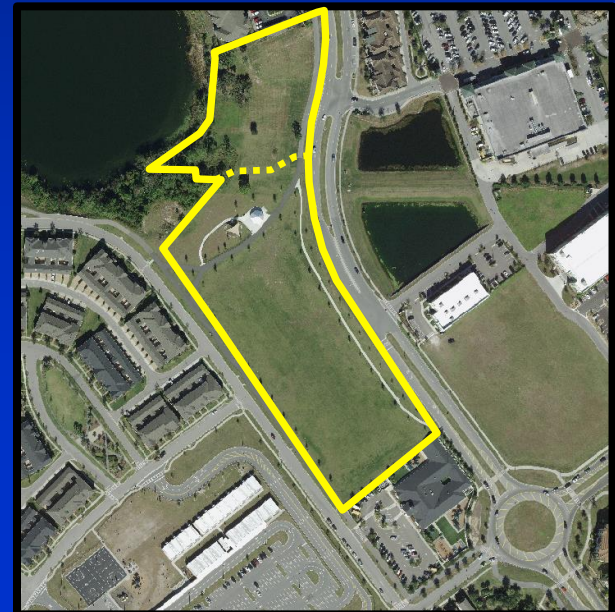
- **Parcel J Property Multipurpose Field (property near Moss Park)**
 - 3 multipurpose fields
 - Concession/Restroom
 - Design complete
 - Estimated completion date Fall 2020





Current CIP Projects

- **Lakeside Village Park Phase 2**
 - Phase 1 Opened 2018
 - 9 acres total (Ph. I & Ph. II)
 - Trail extension, picnic tables, playground, small pavilions
 - Estimated completion date Fall 2020





Current CIP Projects

- **Blanchard Park Parking Lot**
 - Replace existing dirt parking areas with asphalt and sidewalks
 - Estimated completion date Winter 2021





Current CIP Projects

- **Little Econ Greenway Trail (Gap)**
 - Provides connection to Cady Way Trail
 - Forsyth Rd. to Semoran Blvd.
 - Feasibility Study phase underway
 - Estimated completion date Summer 2022





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Proposed CIP Projects

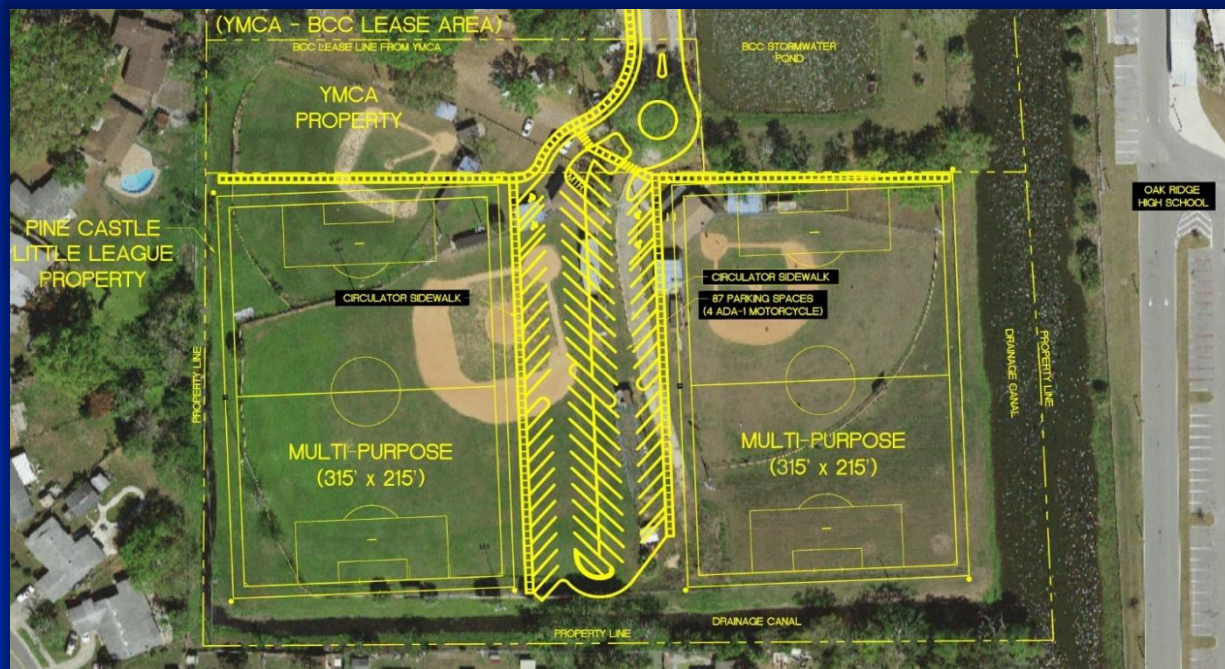
- **Taborfield (Bentonshire) Neighborhood Park**
 - APF park in Horizon West
 - Design currently underway
 - Estimated completion date Fall 2020
 - Total cost = \$200,000





Proposed CIP Projects

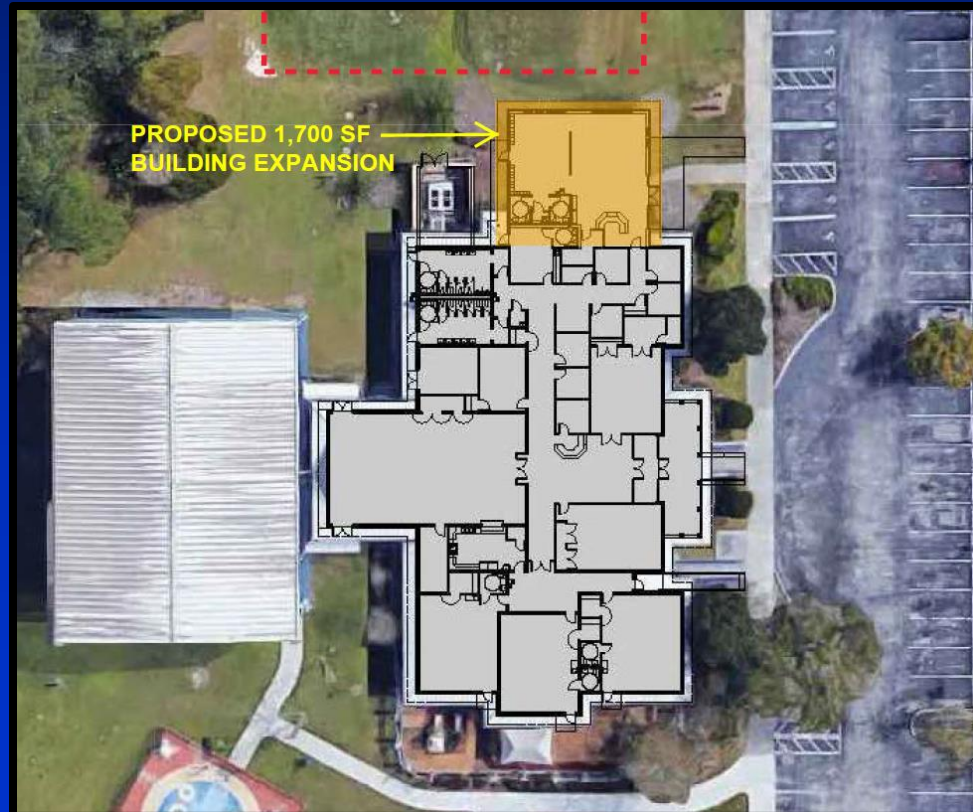
- **Pine Castle Little League Field Renovations**
 - Property to be donated to County
 - Operate as a public park
 - Renovate fields to be multi-purpose fields
 - Total cost = \$2,530,000





Proposed CIP Projects

- **Bithlo Community Center expansion**
 - Development of a 1,700 sq. ft. addition
 - Multi-purpose fitness room
 - Total cost = \$594,000





Proposed CIP Projects

- **Dr. Phillips Little League Fields**
 - Coordinating with OCPS and Kerina Development to relocate Dr. Phillips Little League Fields to middle school site

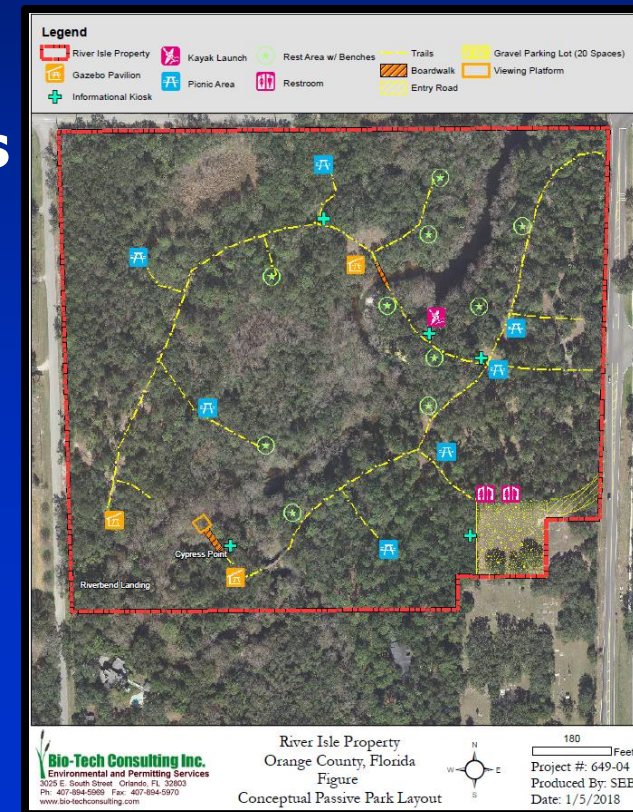




Proposed CIP Projects

▪ Harrod Property

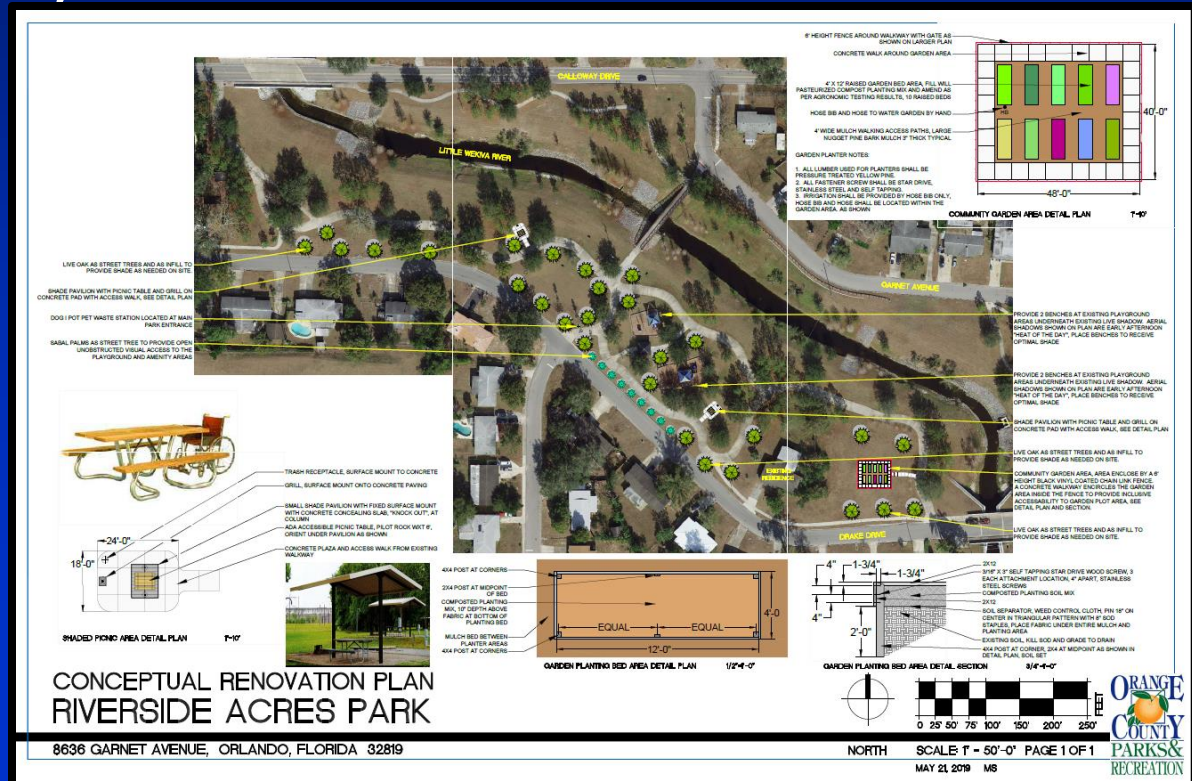
- Acquisition of property located on the Little Econ River in East Orange County
- Limited passive park
- \$2.5M County (Countywide Parks INVEST)
- \$2.5M State grant for acquisition
- \$500,000 State Grant for Development





– Additional trees, picnic tables, grills, community garden and playground improvements

– Total cost = \$100,000

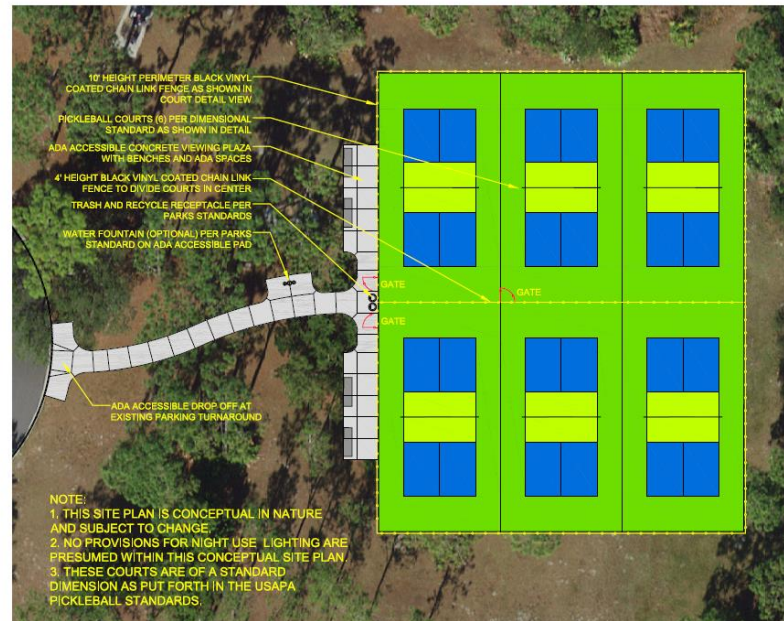




Proposed CIP Projects

▪ Pickleball Courts

- Construct pickleball courts at Downey Park
- Total cost = \$330,000



SITE PLAN

PICKLEBALL COURTS CONCEPTUAL PLAN DOWNEY PARK RENOVATION



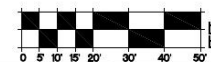
TYPICAL COURT VIEW

NTS



TYPICAL COURT DIMENSIONS

NTS



NORTH

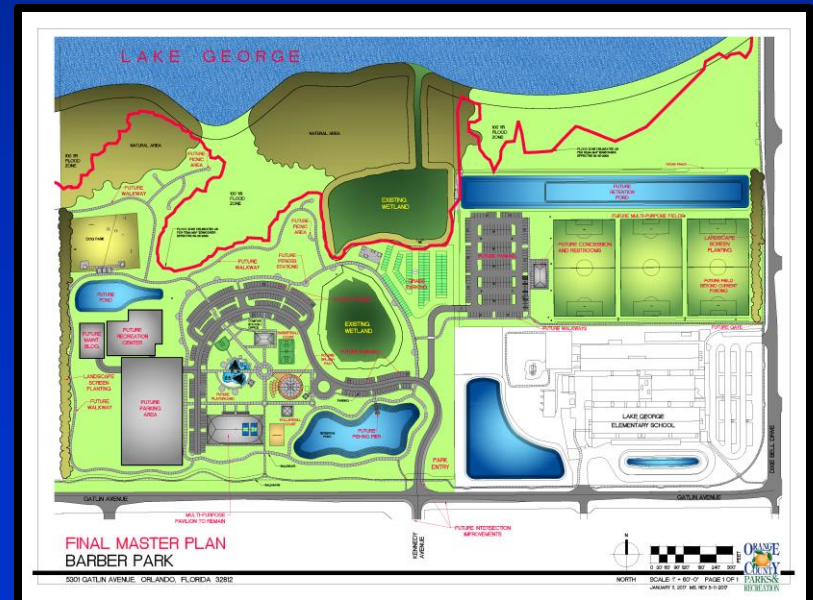
SCALE 1" = 10'-0" PAGE 2 OF 2

MARCH 12, 2019 MS



Proposed CIP Projects

- **Barber Park Recreation Center**
 - Develop recreation center to meet the needs of the community
 - Completes master plan of the park
 - Design – FY 19/20
 - Estimated completion date 2021
 - Total cost = \$6,600,000





Proposed CIP Projects

- **Clarcona Horse Park Show Ring Cover**
 - 5 acre park
 - Design – FY 19/20
 - Estimated completion date 2021
 - Total cost = \$1,232,000





Proposed CIP Projects

- **Barnett Park and West Orange Park Exercise Course**
 - Replacing Parcourse with new equipment
 - Estimated completion date July 2020
 - Total cost = \$300,000





Proposed CIP Projects

- **Land acquisition**
 - **\$2,000,000**





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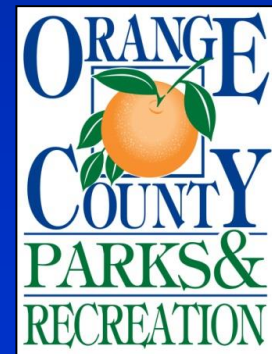
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Summary

- **Parks and recreational programs are in high demand**
- **Renovations and park improvements are included in the budget**
- **Continue to open new parks in park deficient areas**
- **Large list of projects working to complete**





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