AGENDA
COMMITTEE OF THE WHOLE

November 9, 2016  4:30 PM  Council Chambers

PLEDGE OF CIVILITY
We will be respectful of each other even when we disagree.
We will direct all comments to the issues. We will avoid personal attacks.

1. MEETING CALLED TO ORDER
   A. MAYOR SAWICKI

2. PLEDGE OF ALLEGIANCE

3. ROLL CALL
   A. MAYOR SAWICKI, COUNCIL MEMBERS BURCH, CARIOSCIA, COSDEN, ERBRICK, LEON, STOUT, WILLIAMS

4. BUSINESS:
   A. CITIZENS INPUT TIME
      A maximum of 45 minutes is set for input of citizens on matters concerning the City Government; 3 minutes per individual.
   
B. DISCUSSION
      (1) Parks Master Plan

5. ROUND TABLE DISCUSSION

6. TIME AND PLACE OF FUTURE MEETINGS
   A. A Regular Meeting of the Cape Coral City Council is Scheduled for Monday, November 14, 2016 at 4:30 p.m. in Council Chambers

7. MOTION TO ADJOURN
PUBLIC HEARINGS

DEPARTMENT OF COMMUNITY DEVELOPMENT CASES

In all public hearings for which an applicant or applicants exist and which would affect a relatively limited land area, including but not limited to PDPs, appeals concerning variances or special exceptions, and small-scale rezonings, the following procedures shall be utilized in order to afford all parties or their representatives a full opportunity to be heard on matters relevant to the application:

1. The applicant, as well as witnesses offering testimony or presenting evidence, will be required to swear or affirm that the testimony they provide is the truth.

2. The order of presentation will begin with the City staff report, the presentation by the applicant and/or the applicant’s representative; witnesses called by the applicant, and then members of the public.

3. Members of the City Council may question any witness on
relevant issues, by the applicant and/or the applicant's representative, City staff, or by any member of the public.

4. The Mayor may impose reasonable limitations on the offer of testimony or evidence and refuse to hear testimony or evidence that is not relevant to the issue being heard. The Mayor may also impose reasonable limitations on the number of witnesses heard when such witnesses become repetitive or are introducing duplicate testimony or evidence. The Mayor may also call witnesses and introduce evidence on behalf of the City Council if it is felt that such witnesses and/or evidence are necessary for a thorough consideration of the subject.

5. After the introduction of all-relevant testimony and evidence, the applicant shall have the opportunity to present a closing statement.

6. If a person decides to appeal any decision made by the City Council with respect to any matter considered at such meeting or hearing, he or she will need a record of the proceedings, and that, for such purpose, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.
TITLE:
Parks Master Plan

REQUESTED ACTION:
Informational

STRATEGIC PLAN INFO:
1. Will this action result in a Budget Amendment? No
2. Is this a Strategic Decision? Yes
   If Yes, Priority Goals Supported are listed below.
   If No, will it harm the intent or success of the Strategic Plan?

ELEMENT E: INCREASE QUALITY OF LIFE FOR OUR CITIZENS BY DELIVERING PROGRAMS AND SERVICES THAT FOSTER A SAFE COMMUNITY

Planning & Zoning/Staff Recommendations:

SUMMARY EXPLANATION AND BACKGROUND:

LEGAL REVIEW:

EXHIBITS:
Parks Master Plan

PREPARED BY:
Karan Pepin
Division- Parks
Department- Parks and Recreation

SOURCE OF ADDITIONAL INFORMATION:

ATTACHMENTS:

<table>
<thead>
<tr>
<th>Description</th>
<th>Type</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parks Master Plan</td>
<td>Backup Material</td>
</tr>
</tbody>
</table>
Parks Master Plan

Draft Plan Presentation
November 9, 2016
Presentation Outline

1. Overview
2. Needs Assessment Summary
3. Long Range Vision
4. Implementation Strategy
5. Discussion
# Purpose of Parks Master Plan

City of Cape Coral, Request for Proposals Parks Master Plan Update (RFP-DCD15-28/CH)

1. **Identify issues, needs, and opportunities** of the City’s Parks System for the revision of the Parks Master Plan;

2. **Ensure adequate growth** of the Cape Coral Parks System;

3. **Modernization of the level of service** (LOS) standards in the Comprehensive Plan;

4. **Continual funding opportunities** for the parks system;

5. **Provide planning actions and acquisition needs** for the Parks and Recreation Department through build out (2060).
## Project Schedule

<table>
<thead>
<tr>
<th>Project Tasks</th>
<th>Aug</th>
<th>Sept</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
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<th>May</th>
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<th>Aug</th>
<th>Sept</th>
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<tr>
<td><strong>Phase 1 – Existing Conditions Analysis</strong></td>
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<tr>
<td><strong>Phase 2 – Needs + Priorities Assessment</strong></td>
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<tr>
<td><strong>Phase 3 – Visioning</strong></td>
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<tr>
<td><strong>Phase 4 – Implementation Strategy</strong></td>
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<tr>
<td><strong>Phase 5 – Parks Master Plan Document</strong></td>
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</tbody>
</table>

- 🟦: Task Time Period
- 🟦: Survey
- 🟦: Public Engagement
- 🟦: Stakeholder Committee + Council Presentations

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*Barth Associates*

**Public Realm Planning, Design, and Facilitation**
Presentation Outline

1. Overview

2. Needs Assessment Summary

3. Long Range Vision

4. Implementation Strategy

5. Discussion
Existing Conditions Analysis, Needs + Priorities Assessment

- Stakeholder Committee Workshop
- Public Outreach Meetings
- One-on-One Interviews
- Focus Group Meetings
- Lifestyle Analysis

Observations

- Park Visits, Ecological Assessment
  - Existing Plans Review
  - National + Regional + Local Trends
  - Population + Demographic Analysis

Defensible + Identified Needs

Qualitative

Quantitative

Level of Service Analysis
Statistically Valid Mail Survey
Online Survey
PRORAGIS Benchmarking
## Existing Level-of-Service (LOS) - Acreage

<table>
<thead>
<tr>
<th>Park Acreage Calculation</th>
<th>City of Cape Coral Comprehensive Plan Acreage LOS Target</th>
<th>Acreage</th>
<th>2014 Population Estimates 169,854</th>
<th>Acreage Need / Surplus</th>
<th>City Build-Out Population 400,000</th>
<th>Acreage Need / Surplus</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Park Acreage</td>
<td></td>
<td>8.50</td>
<td>829.60</td>
<td>1,443.76 (614)</td>
<td>3,400.00 (2,570)</td>
<td></td>
</tr>
<tr>
<td>Regional Park</td>
<td></td>
<td>4.0</td>
<td>365.00</td>
<td>679.42 (314)</td>
<td>1,600.00 (1,235)</td>
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</tr>
<tr>
<td>Community Park</td>
<td></td>
<td>2.0</td>
<td>59.00</td>
<td>339.71 (281)</td>
<td>800.00 (741)</td>
<td></td>
</tr>
<tr>
<td>Neighborhood Park</td>
<td></td>
<td>2.0</td>
<td>59.65</td>
<td>339.71 (280)</td>
<td>800.00 (740)</td>
<td></td>
</tr>
<tr>
<td>Specialty Park</td>
<td></td>
<td>0.5</td>
<td>345.95</td>
<td>84.93</td>
<td>200.00</td>
<td></td>
</tr>
</tbody>
</table>

Cape Coral Planning

Barth Associates
Public Realm Planning, Design, and Facilitation
## Existing LOS – Acreage
(NRPA PRORAGIS Benchmarking)

| National Acreage LOS Median for Agencies with Population Density’s between 500 to 1,500 per Square Mile (Acres per 1,000 population) | City of Cape Coral |
|---|---|---|---|
| Acreage LOS Target (Acres per 1,000 population) | 2014 Acreage LOS (Acres per 1,000 population) | City Build-Out Acreage LOS (Acres per 1,000 population) |
| 12.1 | 8.5 | 4.9 | 2.1 |
## Proposed LOS – Acreage
(NRPA PRORAGIS Benchmarking)

<table>
<thead>
<tr>
<th>National Acreage LOS Median for Agencies with Population Density’s between 500 to 1,500 per Square Mile (Acres per 1,000 population)</th>
<th>City of Cape Coral</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Acreage LOS Target</strong> (Acres per 1,000 population)</td>
<td><strong>2014 Acreage LOS</strong> (Acres per 1,000 population)</td>
</tr>
<tr>
<td>12.1</td>
<td>8.5</td>
</tr>
<tr>
<td>+ 106 acres City-owned Land</td>
<td>+ 66 acres Privately-owned Land</td>
</tr>
<tr>
<td>5.9</td>
<td></td>
</tr>
</tbody>
</table>

+ 106 acres City-owned Land
+ 66 acres Privately-owned Land
= 172 acres
Highly Specialized Parks

- 43 parks and recreation facilities, 833 acres
- Preserve, 356 acres (Four-mile Cove)
- Athletic fields, 170 acres
- Specialty parks (BMX, Seahawk, etc.), 79 acres
- 74% of park land is restricted or specialized
## Summary of Findings - Facilities

<table>
<thead>
<tr>
<th>Facilities</th>
<th>Needs Assessment Techniques</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Statistically Valid Survey</td>
</tr>
<tr>
<td>High Priority Needs</td>
<td></td>
</tr>
<tr>
<td>Beach</td>
<td></td>
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<tr>
<td>Small neighborhood parks</td>
<td></td>
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<tr>
<td>Nature parks</td>
<td></td>
</tr>
<tr>
<td>Indoor fitness/cardiovascular equipment</td>
<td></td>
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<tr>
<td>Large community parks</td>
<td></td>
</tr>
<tr>
<td>Trails</td>
<td></td>
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<tr>
<td>Indoor running/walking track</td>
<td></td>
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<tr>
<td>Fishing areas</td>
<td></td>
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<tr>
<td>Yacht club</td>
<td></td>
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<tr>
<td>Boating/kayaking areas</td>
<td></td>
</tr>
<tr>
<td>Waterpark</td>
<td></td>
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<tr>
<td>Dog Park</td>
<td></td>
</tr>
<tr>
<td>Theater</td>
<td></td>
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<tr>
<td>Medium Priority Needs</td>
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<tr>
<td>Medium Priority Needs</td>
<td></td>
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<tr>
<td>Lower Priority Needs</td>
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<tr>
<td>Lower Priority Needs</td>
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<tr>
<td>Other Needs</td>
<td></td>
</tr>
<tr>
<td>Other Needs</td>
<td></td>
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</tbody>
</table>

- Beach
- Small neighborhood parks
- Nature parks
- Indoor fitness/cardiovascular equipment
- Large community parks
- Trails
- Indoor running/walking track
- Fishing areas
- Yacht club
- Boating/kayaking areas
- Waterpark
- Dog Park
- Theater
- Golf Course
- Art studio
- Central gathering place
- Gymnasium
- Environmental Center
- Historical Museum
- Baseball/softball fields/Complex
- Youth center
- Pickleball courts
- Soccer fields
- Skate park
- Football Fields
- Improvements to Existing Parks
- Festival Park/Amphitheater
- New Indoor Community Center
- Tennis Courts/Complex
- Football/Soccer/Lacrosse Complex
### Summary of Findings - Programs

<table>
<thead>
<tr>
<th>Programs</th>
<th>Needs Assessment Techniques</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Statistically Valid Survey</td>
</tr>
<tr>
<td><strong>High Priority Needs</strong></td>
<td></td>
</tr>
<tr>
<td>Special events (concerts, movies, etc.)</td>
<td>○</td>
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<tr>
<td>Adult fitness and wellness programs</td>
<td>○</td>
</tr>
<tr>
<td>Adult programs for 50 years and older</td>
<td>○</td>
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<tr>
<td><strong>Medium Priority Needs</strong></td>
<td></td>
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<tr>
<td>Adult continuing education programs</td>
<td>○</td>
</tr>
<tr>
<td>Nature programs/environmental education</td>
<td>○</td>
</tr>
<tr>
<td>Water fitness programs</td>
<td>○</td>
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<tr>
<td>Adult sports programs</td>
<td>○</td>
</tr>
<tr>
<td>Sailing/boating programs</td>
<td>○</td>
</tr>
<tr>
<td><strong>Other Needs</strong></td>
<td></td>
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<tr>
<td>Adult art, dance, performing arts</td>
<td>○</td>
</tr>
<tr>
<td>Golf lessons and leagues</td>
<td>○</td>
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<tr>
<td>Youth learn to swim programs</td>
<td>○</td>
</tr>
<tr>
<td>Programs for teens</td>
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<tr>
<td>Youth art, dance, performing arts</td>
<td>○</td>
</tr>
<tr>
<td>Youth sports programs</td>
<td>○</td>
</tr>
<tr>
<td>Travel programs</td>
<td>○</td>
</tr>
<tr>
<td>Tennis lessons and leagues</td>
<td>○</td>
</tr>
<tr>
<td>Youth fitness and wellness programs</td>
<td>○</td>
</tr>
<tr>
<td>Before and after school programs</td>
<td>○</td>
</tr>
<tr>
<td>Programs for people with disabilities</td>
<td>○</td>
</tr>
<tr>
<td>Preschool programs</td>
<td>○</td>
</tr>
</tbody>
</table>
Presentation Outline

1. Overview

2. Needs Assessment
   Summary

3. Long Range Vision

4. Implementation
   Strategy

5. Discussion
6 Key Strategies

- Improve Access
- Create Great Places
- Acquire Land
- Maximize Resources
- Plan and Design
- Brand the Cape
“Subsystem” Service Delivery Models

Decentralized Model:
• Neighborhood, Community, and Nature Parks
• Beach and Water Access

Centralized Model:
• Specialized Venues (e.g. Yacht Club, Cultural Park, and Sports Complex)
Subsystem 1: Neighborhood, Community, and Nature Parks

Existing Classification System:
• Special
• Neighborhood
• Community
• Regional

Proposed:
• Neighborhood Parks
• Small, Large Community Parks
• Nature Parks
**Neighborhood Parks**

**Purpose:**
Meet residents’ basic recreation, fitness, and social needs - in a warm, inviting, environment – within a walking or bicycling distance (1 – 2 miles) from their homes.

**Size:** 5-10 acres

**Basic Amenities (e.g. Joe Stonis Park):**
- 8’ wide, paved, multi-purpose path
- Shaded playground
- Shade trees
- Small group picnic pavilion(s) for family gatherings, birthday parties, family reunions, etc.
- Picnic tables, site furnishings
- Multi-purpose lawn areas for pick-up games, special events
- Restrooms
Small Community Parks

**Purpose:**
Meet needs of surrounding neighborhoods + plus additional facilities such as:
- Tennis courts
- Pickleball courts
- Athletic fields
- Other amenities desired by residents such as concessions, trails, and canoe/kayak access.

**Location:** Ideally, located within 3 miles of every resident.

Several of the City’s single-dimensional athletics complexes have the potential to become Small Community Parks by adding additional facilities and amenities.

Large Community Parks

**Purpose:**
Large, multi-purpose parks that offer “something for everyone”.

In addition to the facilities and amenities provided by the Neighborhood and Small Community Parks, Large Community Parks may also provide:
- Natural areas
- Food truck staging areas
- Dog parks
- Outdoor cafes
- Skate parks
- Tennis or pickleball complexes
- Trails system
- Moveable outdoor seating and hammocks
- Equipment rentals for bicycles, kayaks, paddleboards, fishing rods, and/or other recreation equipment
- Anchored by +/- 50,000 sf Indoor Recreation Centers
Nature Parks

- Crystal Lake
- Natural Area near Festival Park
- Alligator Slough
- Natural Area near Oasis Gym
- Four Mile Cove Eco Preserve
## 13 Private HOA Parks

<table>
<thead>
<tr>
<th>Master Planned Community</th>
<th>Quadrant</th>
<th># of Units &amp; Status</th>
<th>Clubhouse Rec Ctr ft²</th>
<th>Project Acreage</th>
<th>Other Amenities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bella Vida</td>
<td>NE</td>
<td>469 (70% built)</td>
<td>0</td>
<td>165.49</td>
<td>soccer field, softball field, tot lot¹</td>
</tr>
<tr>
<td>Cape Harbour (SingFam + coach home sec)</td>
<td>SW</td>
<td>274 (90%+ built)</td>
<td>N/A</td>
<td>92.03</td>
<td>N/A</td>
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<td>Coral Lakes</td>
<td>NE</td>
<td>800</td>
<td>0</td>
<td>369.83</td>
<td>swimming pool, volleyball court, playground²</td>
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<tr>
<td>Emerald Cove</td>
<td>SW</td>
<td>101 (built-out)</td>
<td>N/A³</td>
<td>approx 40</td>
<td>swimming pool²</td>
</tr>
<tr>
<td>Heatherwood Lakes</td>
<td>SW</td>
<td>159¹ (b-o)</td>
<td>?</td>
<td>54.68</td>
<td>swimming pool²</td>
</tr>
<tr>
<td>La Vida</td>
<td>NW</td>
<td>12 (50% built)</td>
<td>N/A</td>
<td>20.30</td>
<td>N/A</td>
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<tr>
<td>Sandoval</td>
<td>SW</td>
<td>1,081 SF, 488 MF</td>
<td>5,400</td>
<td>524.24</td>
<td>swimming pool, volleyball court, playground, 4 tennis courts, basketball court, bocchi courts²</td>
</tr>
<tr>
<td>Tarpon Pointe</td>
<td>SW</td>
<td>47 SF, 929 MF</td>
<td>N/A</td>
<td>148.07</td>
<td>2 swimming pools, 2 tennis courts, 2 bocchi courts, 2 shuffleboard courts²</td>
</tr>
<tr>
<td>Trafalgar Woods</td>
<td>SW</td>
<td>49 (b-o)</td>
<td>N/A</td>
<td>41.50</td>
<td>one tennis court²</td>
</tr>
<tr>
<td>West Cape Estates</td>
<td>NW</td>
<td>27 (40% built)</td>
<td>N/A</td>
<td>19.51</td>
<td>one tennis court²</td>
</tr>
</tbody>
</table>
Subsystem 2: Additional Amenities to Existing Parks

- Outdoor fitness equipment
- Spray pads
- Multi-purpose tennis/pickleball courts
- Multi-purpose basketball courts
- Dog friendly (on-leash) incl. dog drinking fountains, poop stations
- Shuffleboard, horseshoes, and/or other games
- Equipment storage
- Fire pit(s), grills
- Wi-fi
- Canoe/kayak access
- Shade trees
- Native plantings, butterfly gardens
- Hammocks
- Adirondack chairs
- Performers
- Amphitheater
- Ramps and rails
- Cafes
- Transit stops
- Stages, amphitheaters
- Open mic, jam nights
- Moveable furniture
Placemaking (PPS)

- Key Attributes
- Characteristics
- Metrics
“Power of Ten”

1. Get something to eat
2. Play bocce ball
3. Throw a frisbee
4. Fly a kite
5. Swing
6. Sunbathe
7. Read a book
8. Wi-Fi access
9. Rent a kayak
10. Use the playground
“Power of Ten”

1. Get something to eat from a food truck or concession
2. Sit around a fire pit
3. Play life size checkers
4. Play in a shaded adventure playground
5. Walk/jog for exercise
6. Sunbathe
7. Read a book
8. Hangout with friends
9. Interact with social media while charging your phone + tablet
10. People watch
Subsystem 3: Special Venues

- Yacht Club
- Festival Park/North Cape Sports Complex
- Cape Coral Cultural park
- Lake Kennedy Park Tennis and Pickleball Complex. Sun Splash Family Water Park
City’s premier waterfront venue:

- Resort-like atmosphere
- Views to the Caloosahatchee River
- Historic Ballroom
- Swimming Pool
- Waterfront Restaurant
- Marina
- Beach
- Pedestrian-oriented, walkable environment
- Parking structure with a rooftop restaurant/bar with views to the river
- Additional boat docks and finger piers along the canal
- Ship’s store, snack bar, bar, and ice cream shop
- Splash pad, water slide, and/or other amenities to convert the pool into a small water park
- New clubhouse, restrooms, and dockmaster facility

Non water-related uses, including the tennis courts, pavilion, and Senior Center, should be relocated to other sites to increase water-related capacity.
Festival Park/ North Cape Sports Complex

City’s premier Special Events Park, Community Park, and Sports Complex:

• Sea Hawk model aircraft park and buffer zone
• Amphitheater
• Recreation center with indoor fitness/cardiovascular equipment
• Freshwater beach
• Trails
• Restored natural areas
• North Cape Sports Complex
• Typical community park amenities
• Traffic management: multiple access points, on-site and off-site parking, and bus and trolley service from off-site lots
• Infrastructure for special events, e.g. restrooms (permanent and portable), food establishments, power for vendors, lighting, a fixed stage, large open lawn
• Multiple public and private partners
Cape Coral Cultural Park

City’s premier cultural campus:
- Cape Coral Historical Society and Museum, the Cultural Park Theatre, and the Cape Coral Art League
- Rose garden
- Large open multipurpose field
- Unified, garden-like cultural campus
- Renovated buildings with common theme
- Variety of outdoor spaces
- Unified through landscape and garden design
- Café and indoor/outdoor seating area to provide a central gathering space for snacks and beverages, lunch, Wi-fi, rest, and relaxation.
- Programmed as a single venue including common web sites, brochures, flyers, social media, and staff

Lake Kennedy Park
Tennis and Pickleball Complex, Sun Splash Family Water Park

- Located at Kennedy Park
- 10–12 courts
- Pro shop
- Fitness center
- Concessions
- Shade, bleachers
Subsystem 4: Beaches and Water Access

- Freshwater Access Launch Ramps
- Saltwater Access Launch Ramp
- Beaches
Subsystem 4: Trails and Bikeways

Legend

Gap Status:
- GREEN: EXISTING PAVED
- RED: GAP
- BLUE: PROGRAMMED/FUNDED

The image contains a map of Southwest Coastal Regional Trail with various locations marked and a legend for understanding the map.
Subsystem 5: Signage and Wayfinding: “Celebrate the Cape!”
Burrowing Owl Habitat Considerations

- Protect and celebrate the burrowing owl in parks and open spaces
- Raise awareness about the species and the threats to its future
Presentation Outline

1. Overview
2. Needs Assessment Summary
3. Long Range Vision
4. Implementation Strategy
5. Discussion
## Phasing Strategy – Funding Sources

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Ten Year Projected Revenues</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. General obligation bonds</td>
<td>$40M</td>
<td>0.45 mils over 10 years, requires voter referendum</td>
</tr>
<tr>
<td>2. Grants</td>
<td>$5M</td>
<td>$500k per year including FRDAP, arts grants, Lee County Transportation, Boating Improvement Fund, Land and Water Conservation Fund, small local grants such as Home Depot, Lowe’s, etc.</td>
</tr>
<tr>
<td>3. Partnerships, donations</td>
<td>$2M</td>
<td>$200k per year including Rotary Club, Special POPS Guardian Angels, Cape Coral Community Foundation, others</td>
</tr>
<tr>
<td>4. Capital Improvements Program (CIP)</td>
<td>$6M</td>
<td>$600k per year; currently the City has an unfunded parks and recreation CIP of $451M, including many of the high priority projects listed above</td>
</tr>
<tr>
<td>5. Concessions</td>
<td>$3.5M</td>
<td>$350k/ year, including $250k from Yacht Club Boat House restaurant; $100k per year from boat ramps</td>
</tr>
</tbody>
</table>

**TOTAL PROJECTED FUNDING:** $56.5 M
Potential Grants

• Park Land Acquisition
• Greenways and Trails
• Nature/Interpretive Centers
• Stormwater/Emergency Management
• Recreation/Community Centers
• Arts, History, Culture Facilities
• Boat and Water Access

$18.5M /Year

Varies per Year
### Grant Funding Strategy Example – Festival Park

<table>
<thead>
<tr>
<th>Funding Program</th>
<th>Grant Amount</th>
<th>Match Requirement</th>
<th>Type of Eligible Elements</th>
<th>Anticipated Deadline</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cultural Facilities Grant Program</td>
<td>$500,000</td>
<td>200%</td>
<td>Construction of educational, nature, art facilities</td>
<td>June</td>
</tr>
<tr>
<td>Florida Recreation Development Assistance Program (FRDAP)</td>
<td>$200,000</td>
<td>100%</td>
<td>Boating Facilities, Kayak/Canoe, Trails, Fishing Facilities, Outdoor Classroom, Restrooms, Shade Structures, lighting, and landscaping.</td>
<td>September</td>
</tr>
<tr>
<td>FRDAP (Disabled &amp; Unique Abilities)</td>
<td>$500,000</td>
<td>0%</td>
<td>Any outdoor cultural or recreational elements that enhance opportunities for disabled or person with unique abilities</td>
<td>July</td>
</tr>
<tr>
<td>Section 319(h) Grants</td>
<td>$750,000</td>
<td>40%</td>
<td>Stormwater, water quality projects</td>
<td>March</td>
</tr>
<tr>
<td>Our Town Grant</td>
<td>$200,000</td>
<td>100%</td>
<td>Innovative public cultural projects</td>
<td>October</td>
</tr>
<tr>
<td>Land and Water Conservation Grant</td>
<td>$200,000</td>
<td>100%</td>
<td>Outdoor Classroom, Restrooms, Trails, Support Facilities such as parking and lighting</td>
<td>February</td>
</tr>
</tbody>
</table>
## Phasing Strategy – Phase 1 (FY2016-2018)

<table>
<thead>
<tr>
<th>Project</th>
<th>Est. Costs</th>
<th>Notes</th>
<th>O&amp;M</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Develop master plans for 7 parks</td>
<td>$210k (Average $35k each)</td>
<td>Sands Park, Tropicana Park, Cultural Park, Lake Mead, Gator Circle, Oasis Woods, Crystal Lake</td>
<td>N/A</td>
</tr>
<tr>
<td>2. Initiate master plans for key venues</td>
<td>$450k (Average $150k each, including conceptual architecture and engineering)</td>
<td>Yacht Club, Festival Park and Sports Complex, Lake Kennedy Community Park (including Sun Splash Family Waterpark)</td>
<td>N/A</td>
</tr>
<tr>
<td>3. Initiate remaining land acquisition for Festival Park, Lake Mead Park, park land in the northeast, and other sites</td>
<td>$4M</td>
<td>It is very important to inform the Utilities Dept. of intent to acquire City-owned parcels for park use</td>
<td>N/A</td>
</tr>
<tr>
<td>4. Develop citywide park design standards for amenities and improvements</td>
<td>$50k</td>
<td>To guide the design and construction of future improvements</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
<td><strong>$5.71M</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Phasing Strategy – Phase 2 (FY2018-2020)

<table>
<thead>
<tr>
<th>Project</th>
<th>Est. Costs</th>
<th>Notes</th>
<th>O&amp;M</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Develop permitting and construction documents for 6 parks</td>
<td>$1.2M (8% of estimated construction costs)</td>
<td>Sands Park, Tropicana Park, Cultural Park, Lake Mead, Gator Circle, Oasis Woods, Crystal Lake</td>
<td>N/A</td>
</tr>
<tr>
<td>2. Develop permitting and construction documents for key venues</td>
<td>$2.4M (10% of estimated construction costs)</td>
<td>Yacht Club, Festival Park and Sports Complex, Lake Kennedy Community Park (including Sun Splash Family Waterpark)</td>
<td>N/A</td>
</tr>
<tr>
<td>3. Develop permitting and construction documents for Yellow Fever Creek Park, based on existing master plan</td>
<td>$400K (8% of estimated construction costs)</td>
<td></td>
<td>N/A</td>
</tr>
<tr>
<td>4. Improve aesthetics, add amenities to existing parks, based on new design standards</td>
<td>$5M</td>
<td>Specific improvements to be determined based on community priorities</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
<td><strong>$9M</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Phasing Strategy – Phase 3 (FY2020-2025)

<table>
<thead>
<tr>
<th>Project</th>
<th>Estimated Costs</th>
<th>Notes</th>
<th>O&amp;M</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Construct 7 parks</td>
<td>$17.5M (average $2.5M each)</td>
<td>Sands Park, Tropicana Park, Cultural Park, Lake Mead, Gator Circle, Oasis Woods, Crystal Lake (priorities and phasing TBD)</td>
<td>$1M</td>
</tr>
<tr>
<td>2. Construct key venues</td>
<td>$17.5M, $1M (ph. 1), $2.5M</td>
<td>Yacht Club, Festival Park amphitheater, Lake Kennedy Community Park tennis and pickleball complex, Sun Splash Family Water Park (priorities and phasing TBD)</td>
<td>Net $650K, $300K, $150K</td>
</tr>
<tr>
<td>3. Construct improvements to Yellow Fever Creek Park</td>
<td>$3.5M</td>
<td></td>
<td>$900K</td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
<td><strong>$42M</strong></td>
<td></td>
<td>Net $3M</td>
</tr>
<tr>
<td><strong>PHASE I-III GRAND TOTAL</strong></td>
<td><strong>$56.71M</strong></td>
<td></td>
<td>NET $3M</td>
</tr>
</tbody>
</table>
Comprehensive Plan Recommendations

- Simplify the park classifications and definitions to Neighborhood Parks, Community Parks (small and large), and Nature Parks.
- Eliminate the acreage LOS by park type, adopt both “City-wide” and “geographic” (e.g. North Cape and South Cape) Acreage LOS metrics for neighborhood and community (non-specialized) parks.
- Update the Facility LOS metrics to reflect current facilities and uses, as well as the deficiencies identified in the needs assessment process. For example, there are no Facility LOS metrics for dog parks, pickle ball courts, or canoe/kayak launches.
- Add a policy requiring the City to update the Needs Assessment every 5 years to identify residents’ needs and priorities,
- Add a policy requiring the City to update the LOS metrics every 5 years in response to the findings from the Needs Assessment, and
- Add a policy requiring the City to update the entire Parks and Recreation Master Plan every 10 years.
FY 2015-2017 Adopted Operating Budget

1. **Increase economic development** and development in the City.

2. **Enhance financial sustainability** during all economic times.

3. **Invest in community infrastructure**, including utilities expansion improvements to enhance the City’s ability to meet the needs of its current and future residents.

4. **Improve the City’s image** with the purpose of building lasting relationships with our residents and valuable partnerships with other organizations.

5. **Increase quality of life** for our citizens by delivering programs and services that foster a safe community.
Implement!
Presentation Outline

1. Overview
2. Needs Assessment Summary
3. Long Range Vision
4. Implementation Strategy
5. Discussion
Parks Master Plan

Draft Plan Presentation
November 9, 2016