



2019
Facilities &
Parks
Master Plan

Discussion Outline

Assessment Process by Consultant

- Process
- Results
- Planning Considerations
- Report

Funding Considerations and Next Steps



Process

2019 Celebration Facilities and Parks Master Plan Lose Design as Independent Consultant

**Public Meeting to kick off the
process in January**

Focus Groups meetings in February

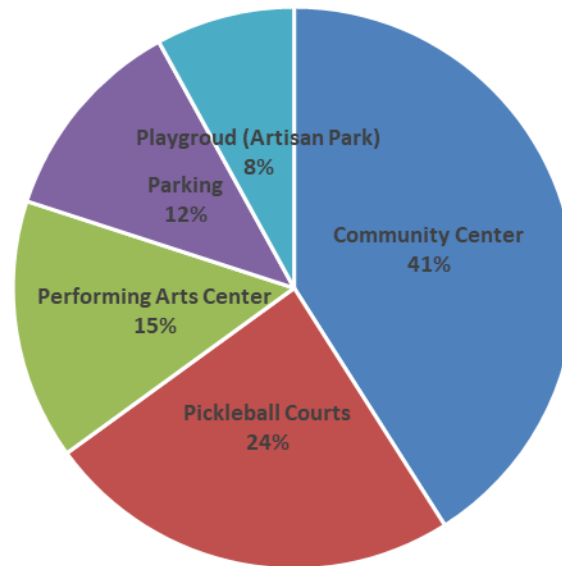
- Civic and Service
- Partnered Program Providers
- Youth Sports
- Committees
- Management Team
- CROA Board

Resident Survey (769 homeowners responded)



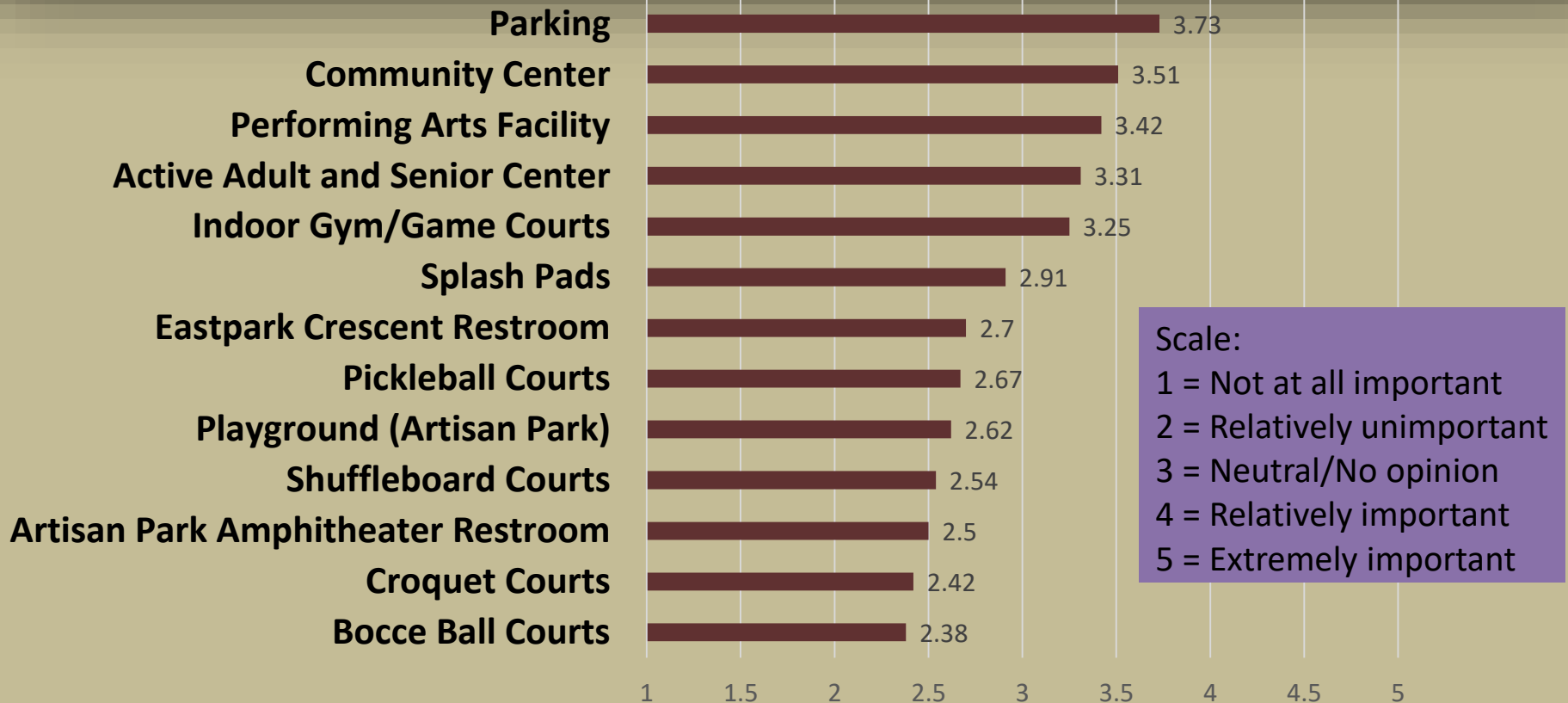
Priority Results 2019

**Top Five Facility and Park Priorities
As Identified at Public Meeting**



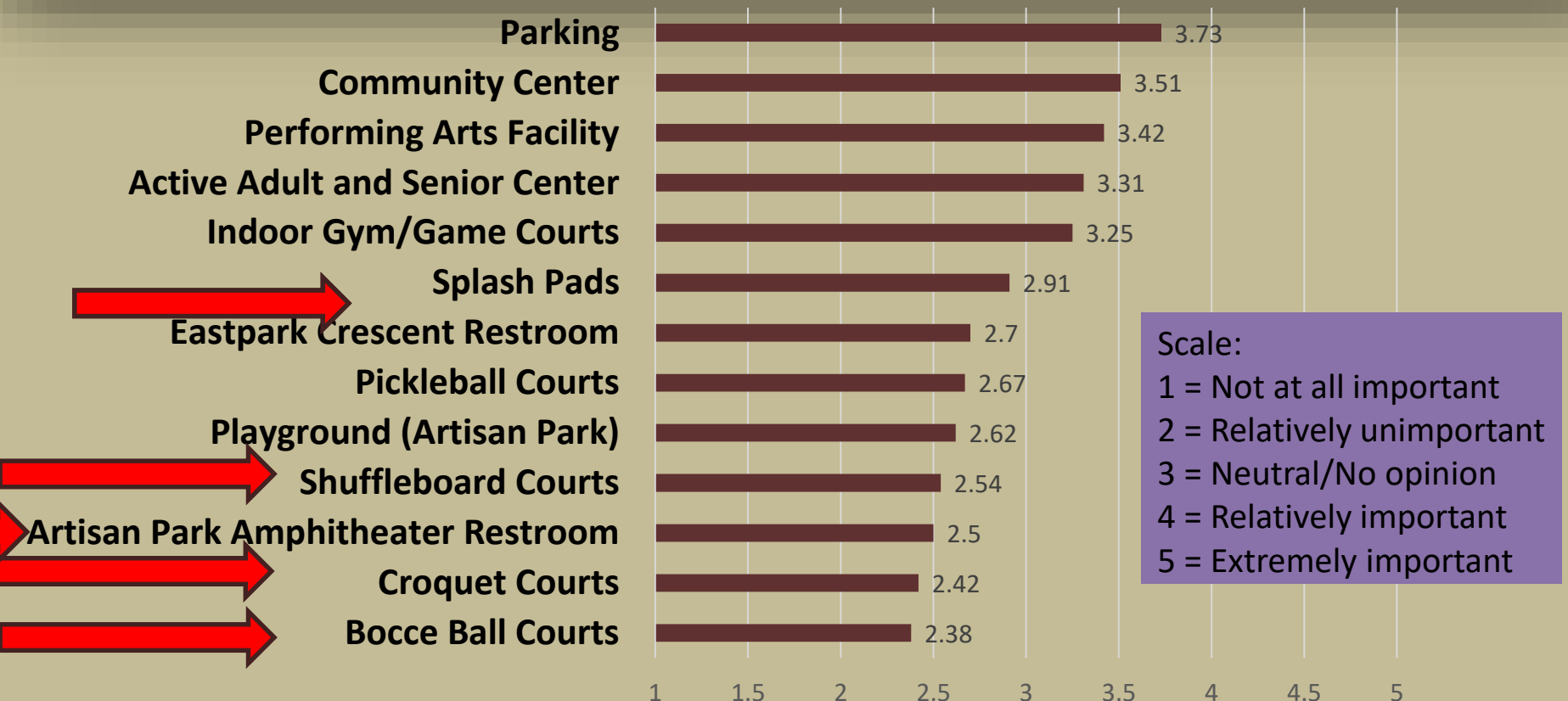
■ Community Center ■ Pickleball Courts ■ Performing Arts Center ■ Parking ■ Playgroud (Artisan Park)

Results - Importance



In previous public meetings, Celebration residents suggested the following facilities and/or parks improvements to be considered. How important is it for you that each of these be incorporated into CROA's capital improvement program?

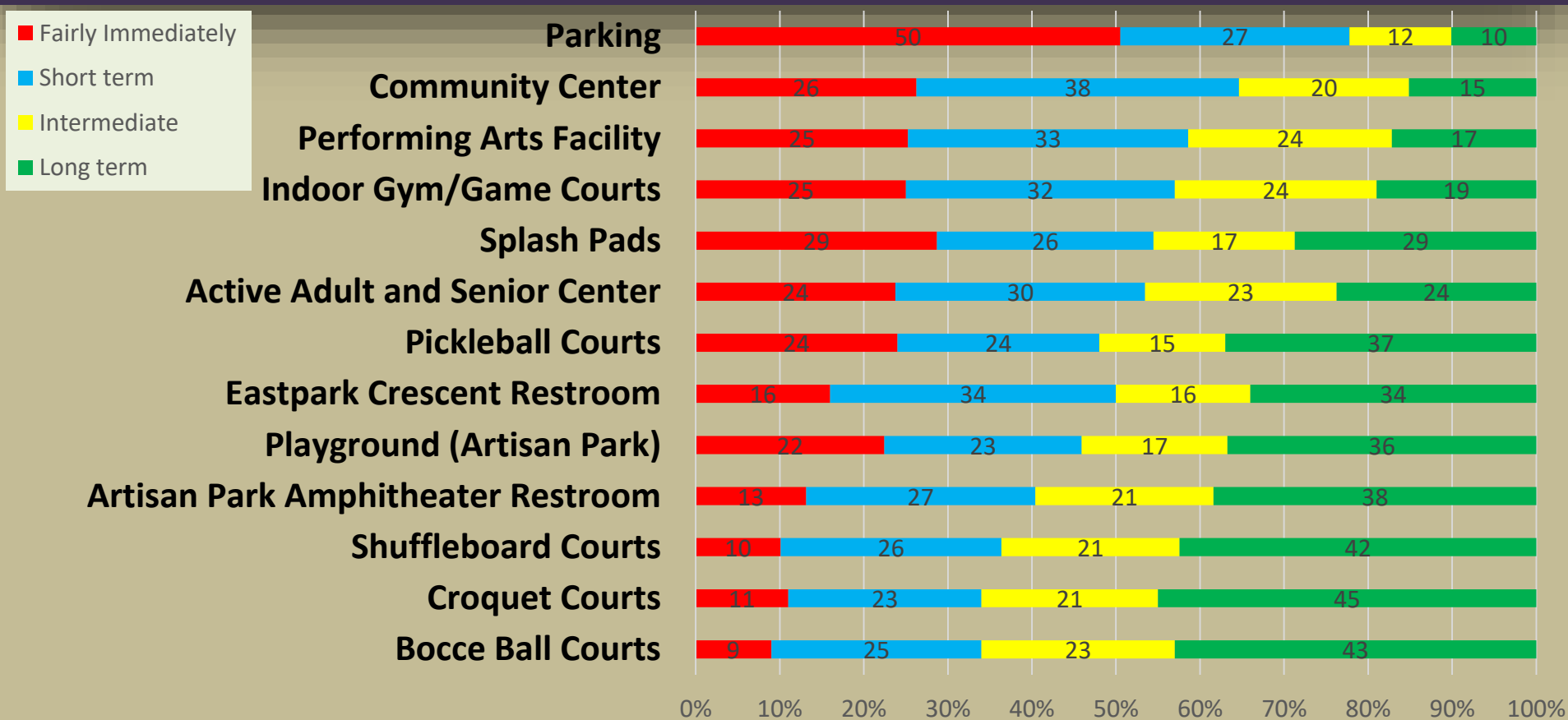
Results - Importance



In previous public meetings, Celebration residents suggested the following facilities and/or parks improvements to be considered. How important is it for you that each of these be incorporated into CROA's capital improvement program?

Results - Time Prioritization

Among all respondents



Please indicate your time prioritization for each of the items below for which you marked “Relatively Important” or “Extremely Important” in Question 13.

Funding Considerations

Q16 Capital funding is budgeted for approximately \$750,000 in 2019. How would you allocate this funding between immediate or short-term (1-4 years), and intermediate or long-term (5-10 years) projects?

Note: 54% of Residents want funding budgeted for immediate or short-term projects

Q17 How would you allocate this funding between improvements on existing facilities and investments for new facilities?

Note: 51% of residents want funding allocated to improvements to existing facilities



Funding Considerations

- CROA should end 2019 with about \$400,000 of working capital
- Based on our history, we add working capital of approximately \$700,000 a year in normal years
- Island Village sales and assessments should begin adding to working capital in 2021; this could add \$200,000-\$300,000 annually to working capital from 2021 through 2026.
- It is feasible that CROA could raise \$6 million to \$7 million of working capital for projects through 2026
- CROA does have the ability to incur debt with a public vote if desired
- CROA has learned that it is very important to consider “engineering reserve balance” and “run rate” considerations with new projects

Next Steps

- The Board will begin discussion around priorities
- Eventually, prioritization decisions must be made by the Board
- We will have public discussions and seek feedback
- The final report will be distributed and made available to the community