



# Parks & Recreation Advisory Board Work Session

## Agenda

**October 15, 2025 @ 5:30 PM**

City Hall Commission Chambers  
401 S. Park Avenue

### welcome

Agendas and all backup material supporting each agenda item are accessible via the city's website at [cityofwinterpark.org/meetings/](http://cityofwinterpark.org/meetings/) and include virtual meeting instructions.

### assistance & appeals

Persons with disabilities needing assistance to participate in any of these proceedings should contact the City Clerk's Office ([407-599-3277](tel:407-599-3277)) at least 48 hours in advance of the meeting.

"If a person decides to appeal any decision made by the Board with respect to any matter considered at this hearing, a record of the proceedings is needed 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." (F.S. 286.0105).

### please note

Times are projected and subject to change.

**1. Meeting Called to Order****2. Discussion Item (s)**

- |  |     |
|--|-----|
| a. Review Parks and Recreation Department Fy25-26 Major Projects and Initiatives | 15m |
| b. Review of Parks and Recreation Department master plan process and scope       | 10m |
| c. Discussion regarding board priorities, goals, and initiatives for FY25-26     | 45m |

**3. Adjournment**



# Parks & Recreation



8267



# Mission & Program Summary

**Mission: To Enhance the Quality of Life for Our Community by Providing Outstanding Parks, Recreational Facilities, Activities, and Services.**





City Manager

Director of Parks & Recreation

**Parks & Recreation**

Administration Division

Forestry

Event Center

Assistant Director

Assistant Director

Recreation Division

Parks Maintenance

Recreation Events Management Division

Landscaping

Community Center Division

Recreation Facilities

Special Events

Golf course Maintenance

Tennis Center Division

Golf course Operations

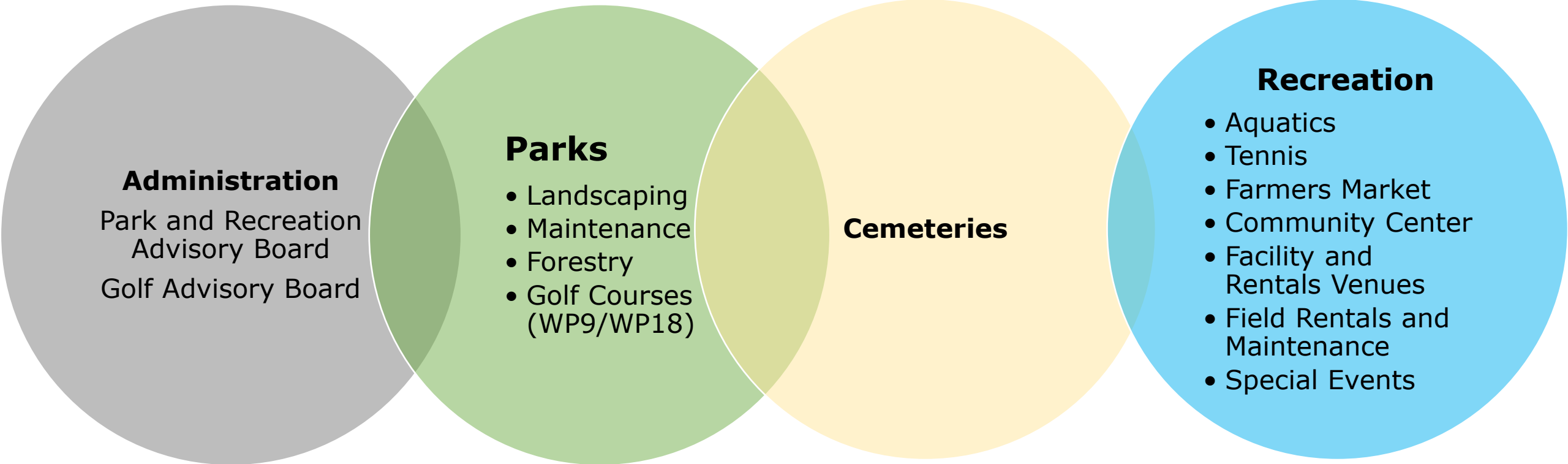
Aquatics Division

Cemeteries

# Organizational Chart:



# Level of Service:





# Key Performance Indicators:

Indicator	Actual FY24	YTD FY25	Goal FY26
Ten Acres of Park per 1,000 Population	16.3	16.7	10
Forestry - Trees Planted/Trees Removed	422/305	521/276	>100%
Parks Cost Recovery Rate	49%	>40%	>40%



# Key Performance Indicators:

Indicator	Actual FY24	YTD FY25	Goal FY26
<b>Number of Venue Rentals Per Year-All Venues</b>	12,655	10,256	10,000
<b>WP 9 Golf Rounds/members</b>	51,975/530	41,491/285	40,000/300
<b>WP 18 Golf Rounds/members</b>	32,931,180	26,134/196	40,000/160
<b>Tennis Court reservation/members</b>	33,151/297	26,134/255	30,000
<b>Permitted Special Events</b>	108	73	100
<b>Community Center Rec ID issued</b>	2,855	2,752	3000



# FY 2025 Accomplishments:

- Shady Park remodel and completion Founders Monument
- Completion of MLK Park Unity Corner project
- Completion of rebuild of WPTC soft courts 9-12 at Tennis center
- Completion of ADA loop at Mead Garden
- Continuous upkeep and care of athletic playing fields
- Development of Parks and Recreation Strategic Goals and annual Strategic Action Plan
- WP 18 Golf
  - ✓ Added 3 strokes to course
  - ✓ New ADA bathrooms
  - ✓ New tees, signage, yardage, rating
  - ✓ New landscaping and trees
- MLK pickleball and basketball court reconstruction
- Construction of new rain shelter at WP Golf Course
- Installation of geothermal heating and cooling system to WP Community Center pool
- Certified Tree City USA
- Completion of 7 Oaks Park
- Awarded Tree Growth USA award for improving Urban Forestry Program
- Passed yearly accreditation audit
- Commission approval of Tree Preservation Ordinance

## Parks & Recreation





# Community :

- Annual Holiday Toy Drive for Winter Park residents in need
- Community Partnerships –YMCA, WP Heritage Center, Equity Council, WPHS, Rollins, WP Babe Ruth 40+ weeks of activity annually, Pop Warner, etc.
- Junior Counselor and Summer Youth Enrichment Program –**Over 10,000 hours of job experience for WP teens**
- Assist Park Ave District with holiday lighting
- Provide event support for 20+ major events, oversee over 4 major events, and permitted approximately 100 events for 2025 fiscal year
- Splash, Float, Swim Program –**Over 500 WP kids in 2025**
- **Summer Camp at capacity with nearly 200 kids per week**
- Over **500** trees planted YTD with a projection of **600** trees planted for FY2025, over **1700** giveaway trees deployed into private properties via giveaway programs.





## Value to Residents/Fiscal Stewardship

- On pace for over 40% cost recovery for department in 2024 with record level of cost recovery in 2023 at over **49%** (*National average is approximately 23% per NRPA*)
- WP Pines projected revenue of \$1.9m for 2025 fiscal year (YTD **\$1.22m expenses: \$1,487,553.80 revenue/ +267K**)
- WP Golf Course projected revenue of \$1.4m for 2025 fiscal year (YTD **\$908,000 expenses: \$1,093,089.95 revenue/+ 100K**)
- Full cost recovery Farmers Market and Event Center
- Projected revenue of \$950K and cost recovery of 95%+ for Winter Park Tennis Center (YTD **\$772,159 expenses: \$725,721 revenue**)
- Over 10k facility rentals and 100+ events per year





# Summary of spending:

<b>Expenditures</b>	<b>Actual FY23</b>	<b>Actual FY24</b>	<b>Projected FY25</b>	<b>Budgeted FY26</b>
<b>Personnel</b>	\$6,571,429	\$7,410,698	\$7,897,674	\$8,534,347
<b>Operating Expenses</b>	\$5,910,869	\$5,947,596	\$5,582,172	\$6,172,227
<b>Capital Outlay</b>	\$0	\$85,048	\$0	\$145,000
<b>Total</b>	<b>\$12,482,298</b>	<b>\$13,443,343</b>	<b>\$13,479,846</b>	<b>\$14,851,574</b>



# Next Year Goals:

## Operations

- Continue CAPRA standards progression in preparation for reaccreditation
- Completion of Parks and Recreation Master Plan
- Maintain Cost Recovery of 45% or greater

## Parks

- Complete MLK Park Community Playground and remainder of MLK park improvements
  - ✓ *Event Lawn, Security lighting, Connectivity, Learning garden*
- Completion of Cady Way Park improvements in coordination with Blue Dolphins Swim Club.
- Complete replacement of Lake Baldwin pavilion and parking lot improvements p
- Complete Mead Botanical Gardens Lighting upgrade

## Facilities and Venues

- Start WP18 Driving Range Project
- Complete renovation of Winter Park Tennis Center soft courts.
- Continue to reach or exceed full operational cost recovery for both Winter Park Pines and Winter Park GC

## Recreational Programming

- Introduce seasonal programming (Oct-May) at 7 Oaks Park
- Implement adaptive swim lessons
- Improve academic support for Community Center after school program



# Capital Project Completion:

- Shady Park Founders Monument and Park Improvements
- Showalter Stadium Light Refitting with LED
- MLK Unity Corner Completion
- Ward Park/Youth Baseball grounds improvements (ADA)
- MLK Park addition of pickleball courts and rebuild basketball courts
- Completion of Mead Botanical Garden Accessibility Loop



**7 Oaks Park**



**Mead pathway**



**MLK Park Basketball/Pickleball Courts**



**MLK Park Unity Corner**

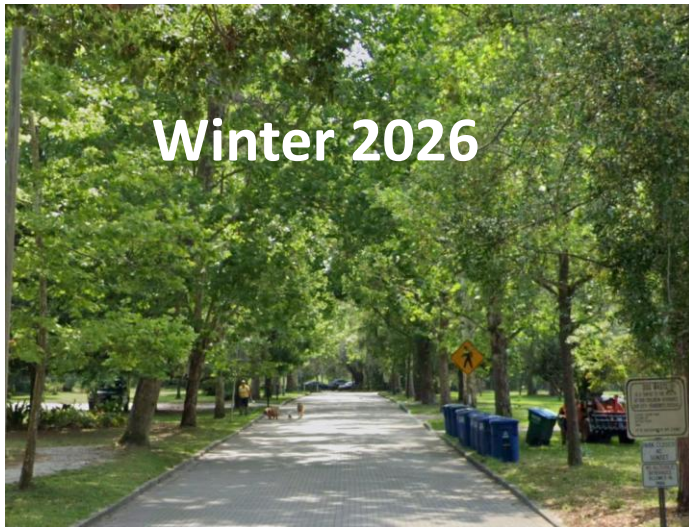


**Founders Monument, Shady Park**



# Capital Projects In Progress/Active:

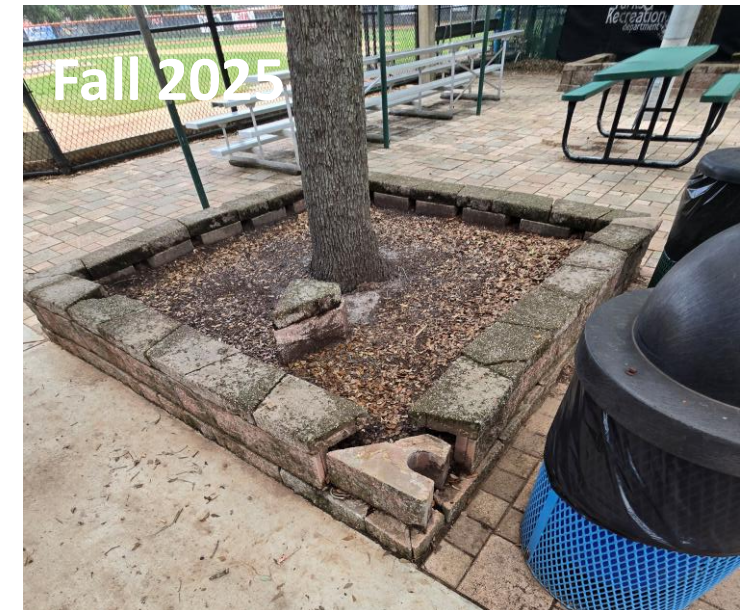
- Ward Pavilion Replacement –**October 2025**
- MLK Community Playground - Construction to begin late Summer 2025 and completed by **Spring 2026**
- Lake Baldwin Park pavilion replacement – Completion **Fall 2025**
- Mead Lighting Upgrade – Design and procurement underway with installation planned for **Winter 2025**
- MLK Pickleball and Basketball Court Lighting — **Installation Fall 2025**



**Mead Lighting**



**Ward Pavillion**



**Ward Baseball Hardscape ADA**



# Capital Projects Planned:

- MLK Park Master Plan Execution – Complete playground renovation, *Event lawn space overlooking Event Center/WP Public Library, walkways, wayfinding, landscape, security lighting, and playground restroom rebuild*
- *Landscape Maintenance Building replacement*
- *USTA grant for WPTC hardcourts*
- Parks and Recreation Department Master Planning Process
- Completion of Mead boardwalk rebuild funded via FDEP grant
- Cady Way Park Improvements and new pool in coordination with BDSC
- Completion of design for Palm Cemetery indoor columbarium and memorial garden
- Winter Park Pines Golf Course Driving Range Upgrade

## Parks & Recreation



**WP Pines Driving Range Upgrade**



**Palm Cemetery Columbarium**



**MLK Improvements**



**Cady Way Park Improvements**

# Parks and Recreation Department Strategic Plan 2024-2029

<b>PARKS</b>
<b>STRATEGY: Provide sufficient quality park space that meets the needs of all residents while improving the health and vitality of ecologically significant properties such as Mead Gardens and Howell Branch Creek Preserve</b>
Objective 1: Strengthen the quality of existing parks
Objective 2: Assess current properties and determine opportunities for better utilization of park space
Objective 3: Reduce ecological impact on parks while improving conditions through invasive species removals, re-forestation projects, and other practices that allow native flora and fauna to flourish.
Objective 4: Develop and promote external stewardship
Objective 5: Improve Greenways and Connectivity between parks and other strategic locations within City (schools, business centers, etc)
Objective 6: Improve accessibility and security within parks

<b>FACILITIES and VENUES</b>
<b>STRATEGY: Provide highly maintained community facilities that address the needs and priorities of our citizens</b>
Objective 1: Maintain consistent quality and service levels at existing facilities
Objective 2: Enhance utilization of recreation facilities and venues to ensure residents are getting the most value out of our limited park spaces
Objective 3: Long term Planning to ensure facility maintains form and function expected by residents and customers over time.

**OPERATIONAL STRATEGY**

**STRATEGY: Provide excellence in organizational management, financial stewardship, and customer service through quality assurance.**

Objective 1: Strengthen organizational structure for efficient and effective operations.


Objective 2: Reinforce financial planning through diversified funding and responsible spending.

Objective 3: Leverage community partnerships to support service delivery

Objective 4: Maintain customer service excellence

**PROGRAMMING**

**STRATEGY: Provide accessible and diverse range of high quality programming for residents of the City**

Objective 1: Ensure that quality programming is provided to the community through effective program development and evaluation process. 

Objective 2: Develop programming that meet the needs of the residents.

Objective 3: Develop and support programming that contributes to a healthy and active community

Objective 4: Provide oppurtunities for education, advocacy, and volunteerism

## Major Park Projects and Initiatives – 2025-2026 Fiscal Year

Project	Start	Completion
MLK Pickleball Lights	November	January
MLK Learning Garden and Sidewalks (Area A)	January	March
MLK Playground Permitting and Pre-Con	October	January
Park and Rec Master Plan Scheduling	November	December
Native Garden Plantings and Game Table Instal West Meadow	January	March
Sand Volleyball Courts - Cady Way	January	February
Cady Way Pool 2 - Blue Dolphins (Permitting Pre-Con)	February	March
Seven Oaks Lighting	November	November
Light Up Hannibal and Xmas Concert	October	December
7 Oaks Holiday Events	October	November
Ward Pavilion	September	January
Ward Hardscape	August	December
Lake Baldwin Pavilion	October	February
Mead Lighting	December	March
Advertising and Sponsorship Work Session and Policy Development	October	April
Winter Park Pines GC Kitchen	September	November
Park Signage	October	February
Concrete pads 7 Oaks	October	December
WPTC Hard Courts (resurface all 8 courts)	December	January
Howell Branch Preserve Improvements	TBD	
WP9 Bunker Liner Installation	May	August
WP18 Driving Range Renovation Phase 1	June	September
Parks and Rec MP Stakeholder Meetings	January	May
Parks and Rec Master Plan Completion and Presentation	May	September
Cady Way Pickleball Lighting	May	August
Park Ave Historical Markers	November	March
MLK Playground Completion	January	August
MLK Parking Lot and Croquet Court (Harper)	December	April
MLK Sidewalks ( Area B)	July	September
MLK Landscape (Area B)	August	September