

2019 CELEBRATION FACILITIES AND PARKS MASTER PLAN UPDATE



ACKNOWLEDGEMENTS

The Lose Design research and design team would like to thank all the Celebration elected officials, staff and residents of Celebration who participated in the development of this master plan. Through your commitment and dedication to the Parks and Recreation Department, we were able to develop this plan to guide the delivery of recreation services to the citizens of Celebration.

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2019 Parks Facilities Master Plan Update Focus Groups

Celebration Flag Football
Celebration Foundation
Celebration Garden Club
Celebration Lifelong
Celebration Little League
Celebration Phoenix Lacrosse
Celebration Tropics Soccer
Celebration Zumba
The Celebrators
Central Florida Irish Dance

Dog Park Committee
Fit4Mon
RCFit
Recreation Committee
Special Events Committee
Tennis
Thriving In Place
Veterans Club of Celebration
X-Factor Dance

Residents of Celebration

Lose Design, Inc., a multi-disciplinary design firm with offices in Nashville, Knoxville, and near Metro Atlanta, which specializes in park and recreation planning, was selected to generate this Master Plan. Using demographics, population projections, assessments of current facilities, national standards and public input, Lose Design has developed a 10-year master plan. This document serves as both a strategic plan and an action plan, providing Celebration with guidelines for future program planning efforts and capital improvement projects.

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EXECUTIVE SUMMARY

Section 1



Section 1

Executive Summary

Population and Demographic Analysis

The population of Osceola County is expected to increase by 73 percent over the next 25 years. This growth, combined with the draw of Central Florida, will continue to drive the demand for parks and recreation opportunities. Additionally, the proposed Celebration Island Village, Phase 1 development includes provisions for the School Board of Osceola County, Florida, to be required to build or cause to be built, the Celebration K-5 School Improvements on the Celebration Island Village School Property and complete construction of such improvements by the start of school for the 2021/2022 school year. In anticipation of these and future growth demands, Celebration engaged the services of Lose Design to develop a 2019 Facilities and Parks Master Plan Update for the community. The goal of this master plan is to assist Celebration in guiding its strategies for future improvements to the community's facilities and parks over the next ten years. Developing the master plan involved a process of public engagement, facility assessment, examination of community trends in Celebration's facilities and parks. The report includes five sections: (1) population and demographic analysis, (2) needs analysis and Celebration involvement, (3) phasing and implementation costs, (4) capital layout and funding options, and (5) future leverage recommendations.

Across America, and especially in the Southeast, Parks and Recreation facilities and parks have taken on a new role. Gone are the days of children as primary users of park facilities while parents sit in the outfield and watch. Park facilities and programs now serve all residents, all ages and all segments of the community. This fact has led to a diversification of services, which is based on sound research, demographic data and market conditions. Shrinking open space, increased property values, and residents with busy schedules have collectively placed a demand for well-designed and efficient facilities and park space and recreational opportunities that serve the wide and varied needs of Celebration. Park facilities have become social gathering spaces, health related improvement opportunities and benchmarks for the quality of life within individual communities. Prospective residents select or eliminate communities based on the quality of Parks and Recreation facilities available. Parks and recreation agencies have become a "big deal." So, how do American communities' step up to the plate and make a home run with their parks and recreation facilities and parks - Good Planning.



Questions must be asked and carefully answered:

- What facilities and parks do the residents of Celebration want?
- What are the demographics of Celebration? Understanding a community's wellness profile is critical to design recommendations.
- Do they live in Celebration year-round; how do they travel?
- What do they need to lead a robust high quality of life?
- What capital programs will be developed that promote the quality of life expectations Celebration residents desire?

This planning process will address these questions asked, fully analyze and answer them, but more importantly, will provide guidance on a plan structure so that the needs and desires of Celebration residents be met through a well-developed Facilities and Parks system.

Previous Planning Efforts

In January 2014, a stakeholder and planning assembly of Celebration residents provided direction for the 10.7 square mile master-planned community in Osceola County, Florida. Seven parks were covered in the vision-based plan: Civic Corridor, Lakeside Park, North Village Commons, Spring Park and Heritage Hall, East Village, Artisan Park, and West Village which mainly focused on park improvements. Prior planning documents and public input used in the development and assessment of this report include, but are not limited to, the following reference material:

- 2017 Celebration Parks & Recreation, Recreation Program Plan
- 2018 CROA Board Strategic Planning Goal Areas
- 2018 Celebration 25 Year, Community Conservation RECAP
- 2019 Celebration Island Village Phase I, Preliminary Subdivision Plan
- 2017 COMMUNITY HEALTH NEEDS ASSESSMENT REPORT CENTRAL FLORIDA COMMUNITY BENEFIT COLLABORATION LAKE, ORANGE, OSCEOLA AND SEMINOLE COUNTIES
- 2018 Osceola County Large Scale Comprehensive Plan Tax Amendment
CPA18-0001
- 2019 Osceola County Board of Commissioners Capital Improvements Plan
- 2019 Osceola County Board of Commissioners Parks & Recreation Element Plan



- 2019 Osceola County Development Review Committee PS18-00032 Celebration Island Village – Phase I
- 2018 The School District of Osceola County, FL School Capacity Report – Three-Year Outlook
- United States Census Bureau American Fact Finder
- MetroPlan Orlando TAZ based maps

Presentations/Q&A sessions were conducted with the Thriving in Place, Celebration Foundation, Celebration Lifelong, Garden Club, Celebrators, Veterans Club of Celebration, Celebration Tropics, Celebration Little League, Celebration Flag Football, Celebration Phoenix Lacrosse, X-factor Dance, Zumba, Irish dance, Tennis, Fit4Mom, RCFit, Recreation Committee, Special Events Committee, Dog Park Committee, Little Fins, Yoga, Martial Arts, Celebration Parks and Recreation Staff, CROA Board members, and Celebration residents. Several participatory methods were used to obtain information from members of these diverse groups. The needs and opportunities presented in this report were prepared as part of the 2019 Facilities and Parks Master Plan Update and are consistent with the planning process. The most important source of data and input into this plan comes from engagement with Celebration residents and consultation with Focus Group stakeholders. The planning process uses a detailed procedure that identifies community characteristics and allows the project team to become familiar with previous and current planning efforts. At this stage of the process, we will consolidate and analyze all public input, demographics and existing planning documents. Existing parks and recreation goals will be analyzed and restructured in response to interviews, workshops, and public comment. We will review the goals and objectives of existing planning reports to determine the extent to which those goals have been achieved. Generally, all groups interviewed are pleased with the services they receive from the Celebration Department of Parks and Recreation, and the commitment of the Department staff. A total of seven (7) public meetings were held at various times and days in Celebration Town Hall throughout the public engagement phase so that the Planning Team had an opportunity to reach community members around Celebration. A brief presentation was given at each meeting to provide an overview of the Master Plan process, next steps in the process, and a discussion of what a modern parks system looks like.

More recently, the Parks and Recreation Department developed a “2017 Recreation Program Plan” with the following Mission Statement:

“To maintain and improve our residents’ quality of life.”



The 2017 Celebration Recreation Program Plan included clearly stated goals and a robust list of detailed objectives to guide implementation. Although these goals were developed by past CROA Board Directors, they are still embraced as the primary focus or purpose of their governance, these eight core values:

1. To provide high quality of life throughout the community
2. To develop quality of education.
3. Implement quality of safety and security for all residents.
4. Provide quality of the environment practices.
5. Continue to develop quality of the business community.
6. Develop marketing strategies using printed publications, social media, websites, and other proven marketing methods.
7. Continue to develop quality of successful governance.
8. Develop quality of the overall community fabric or sense of community.

The Celebration Parks and Recreation Master Plan 2015 – 2020 also included the following guiding principles known as the Celebration Cornerstones:

- SENSE OF COMMUNITY
- SENSE OF PLACE
- FOCUS ON TECHNOLOGY
- FOCUS ON EDUCATION
- FOCUS ON HEALTH

These principles that would guide every aspect of the community's creation were carefully considered in development of the current 2019 Parks Facilities Master Plan Update. Additionally, throughout the planning process and engagement with Celebration residents the following Vision Statements were developed:

- Ensure the safety of our residents and visitors to our facilities and parks
- Engage citizens in determining program and facility needs
- Enhance, sustain, and protect physical and natural resources
- Plan and develop new facilities and park amenities
- Upgrade and renovate existing facilities and parks to meet community needs

These Vision Statements were carefully considered in development of the current 2019 Celebration Parks Facilities Master Plan Update. The most predominant comments centered on Wellness communities, which share the same general commitments—to health, to nature, to art and culture, to environmental sustainability. The Gallup Active Living Study found that residents

of places that score highest for “active living environment” (walkability, bikeability, and parks) experience significantly lower rates of issues such as smoking, obesity, diabetes, high blood pressure, high cholesterol, and depression. One of Celebration’s most cited Cornerstones by Celebration residents in the Focus Group secessions was HEALTH. Celebration’s Heath



Cornerstone is as follows: Good health is the key to a good life. So, at Celebration, the Cornerstone of Health focuses first on prevention and caring for the whole person – mind, body and spirit. Numerous amenities, parks, and trails encourage people to get out and stay active ... further support Celebration’s commitment to health and well-being.

Opinion of Probable Cost and Funding Alternatives

Celebration residents have expressed a desire for increased recreational opportunities throughout the Celebration owned properties. In the development of the 2019 Celebration Parks Facilities Master Plan Update, alternatives for a ten-year spending plan were created. These spending plans identify the costs for the recommended and suggested improvements to existing and proposed parks and facilities, as outlined in the sections of this Master Plan report. The costs are based on current construction costs, therefore cost escalation likely will occur over the plan’s life cycle. Note that the estimate of costs is not intended for individual project budgeting purposes, as no site analyses or preliminary plans have been developed for these projects. Detailed planning and design studies for each project will need to be developed in order to generate budget-level estimates.

The strategies presented are intended to serve as a guide on the potential impacts to capital funding by illustrating both a conservative approach to facility improvements/expansion, as well as a more accelerated approach. As such, it is understood that the adoption and implementation of a capital improvement program by Celebration may deviate from these recommendations. It should also be noted that there is an opportunity that potential donations or outside contributions may alter the structure of the recommendations presented. As discussed in Section 3 of this report, the residents of Celebration had also indicated a desire to incorporate other projects from previous planning efforts into the current capital improvement program planning. These projects are in addition to the current facility recommendations identified above and will require evaluation from Celebration leadership as to how these projects will align with the recommended capital improvement plan options. As such, the planning team has developed three funding options – Option 1 (Pay-as-you-go), Option 2 (Additional funding A), and Option 3 (Additional funding B).

The following provides a summary of the total costs identified in the Option 1 spending plan, including existing known funds:

2020-2024 TOTAL	\$4,463,000
2025-2029 TOTAL	\$4,537,000
TOTAL	\$9,000,000
FUTURE	\$9,650,000



Within the presented 10-year capital improvement plan options, the planning team has identified facility expansion and new facility costs ranging from \$3,387,000 - \$10,505,000, not including those projects previously identified in the Celebration Parks and Recreation Master Plan 2015–2020. As noted previously, the recommendations included in Option 1 will permit these improvements within the current capital improvement funding program. However, Options 2 and 3 would require additional funding sources to execute the plans. Although a funding analysis was not part of the master plan scope, the following table illustrates the potential cost impacts to the residents of Celebration to support Options 2 and 3:

Table 5.6: Additional Funding Analysis			
	Option 1	Option 2	Option 3
Current Capital Funding	\$9,000,000	\$9,000,000	\$9,000,000
Recommended Capital Improvements	\$9,000,000	\$15,093,000	\$16,118,000
Funding Deficit	\$0	-\$6,093,000	-\$7,118,000
Additional Annual Costs per Household	\$0.00	\$1,410.09	\$1,647.31
Additional Monthly Costs per Household	\$0	\$117.51	\$137.28

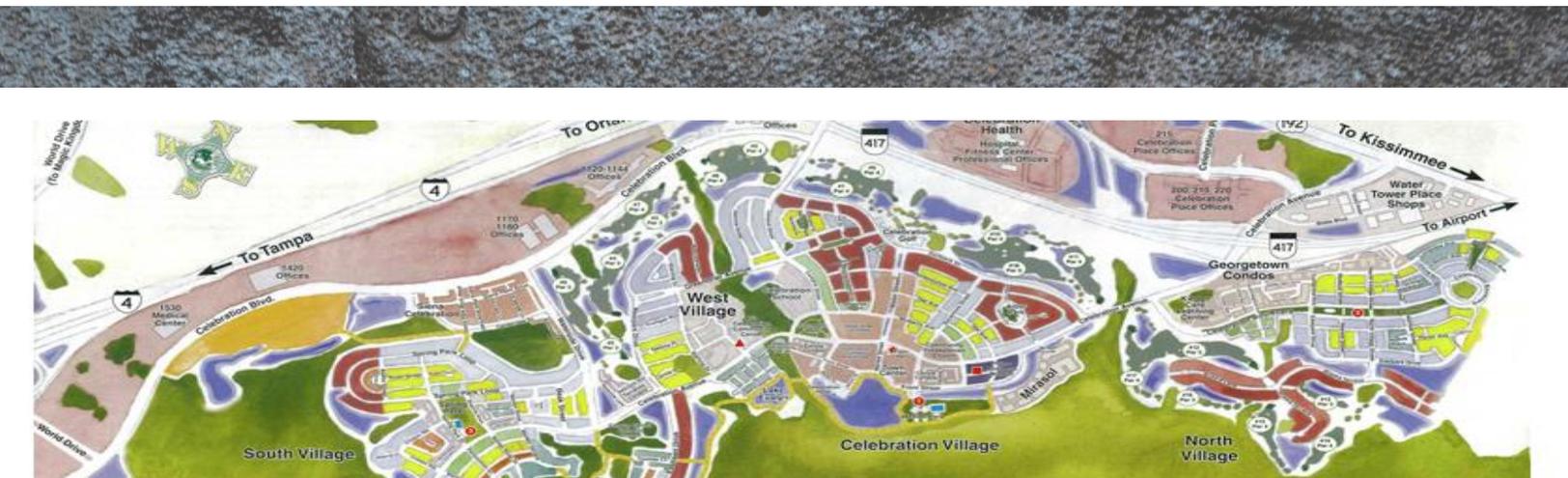
Survey respondents indicated support to consider alternative funding options for the construction of new facilities, purchase and renovation of existing facilities, and/or long-term rental leases for facilities in Celebration. The combination of these funding options would increase the ability to make the identified improvements, and allow for an increased operating budget, which is needed in order to improve facility expansion and increase the number of programs offered throughout the year.



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COMMUNITY PROFILE

Section 2



Section 2

Community Profile



Celebration is a unique community due to its census-designated place (CDP) and a master-planned community in Osceola County, Florida, located near Walt Disney World Resort and originally developed by The Walt Disney Company. As part of the Orlando–Kissimmee Metropolitan Statistical Area, Celebration is located on the westside of Osceola County and the I-4 interstate corridor, spanning approximately 133 miles along a generally west–east axis.

Walt Disney World Resort serves as a major tourist destination, and in 2018 the park hosted over 20.45 million visitors, making it the most visited theme park in the world for the twelfth consecutive year and the most visited theme park in North America for at least the past eighteen years. Indirectly, Celebration receives economic development betterments and real estate exposure from these guest population. Visitors have a range of entertainment options from Main Street, U.S.A., Frontierland, Liberty Square, Fantasyland, and Tomorrowland just to name a few. Celebration residents enjoy the sub-tropical climate with an average temperature of 71.75°F, and 236 sunny days easily boasts perfect conditions for an array of outdoor recreation activities, shopping venues and numerous entertainment attractions.

According to MetroPlan Orlando’s TAZ-based projections, the current population of unincorporated Osceola County (excluding the cities of St. Cloud and Kissimmee) is estimated to be 227,859 people. Unincorporated Osceola County is most densely populated in the Urban Growth Boundary (UGB) around Lake Tohopekaliga, in the Buenaventura Lakes, Celebration, and near the Interstate 4 corridor spanning the northwest corner of the County. According to the 2017 U.S. Census Bureau, 2013-2017 American Community Survey 5-Year Estimates, the permanent population of Celebration was 8,536.

Established in 1994, the first homeowner arrived in 1996. Celebration’s facilities and parks are 24 years old and the community is facing challenges as it seeks to provide the highest quality of recreational and cultural services. The current facilities are limited and aging, while at the same time the community is growing and thriving. As noted in the Celebration Parks and Recreation Master Plan 2015–2020, Celebration has a park infrastructure which is composed of major park typologies – Community Parks, Trails and Greenways and Signature Parks and Neighborhood Parks (Mews, Conservation and Garden). Community Parks are typically larger than Neighborhood Parks and have been identified with the core experience of mixed uses, team/league sports, open space, pools, ball fields, restrooms, playgrounds, trails and parking. Civic Corridor Park is the major outdoor athletic facility with three multi-purpose fields, bathrooms and concessions, parking, a dog



park, and room to accommodate future development. This facility is slated to open to the residents in August 2019. To the west of Town Hall is the Celebration K-8 School campus separated by Mill Creek. The campus offers turf fields and a gymnasium facility typical of student competitive sports. Due to its proximity to Celebration Town Hall, students are major users of the area and on-site facilities especially after school and during summer months. A Development and Operating Agreement for the Celebration Schools between The School Board of Osceola County, Florida (State/County) and Celebration provides some access to these facilities, but overall there are limited facilities in the Celebration facilities and parks portfolio, and many of them have the same peak times for primary usage. The Island Villages development community impacts are based on 192 single family residential building lots, 87 townhome single family residential building lots and 300 multi-family residential apartment dwelling units. In total, the Celebration Recreation Department manages 70 parks containing approximately 31.84 plus acres of parkland for Celebration resident usage. The majority of these parks are located near the villages that make up the urbanized areas of Celebration, with the outer most park being the Civic Corridor.

One of the most notable challenges for Celebration is the development of the Osceola County park system's most prominent park type, in terms of acreage and number of parks, the Conservation Area-Based parks (74% of total acreage and 25 parks). This extensive acreage (6,397.68) and parks distribution is not surprising given the abundance of lakes, wetlands, and natural resource lands throughout the county. Although admirable in terms of preservation of green/open space, this planned approach creates underserved recreation and community cultural needs in terms of recreation opportunities for the westside of Osceola County. To compound the issue further Osceola County planners, have designated the population groups that compose Celebration as primarily temporary/seasonal housing. Based on analysis of the housing stock using ESRI® Business Analyst and U.S Census Bureau American Fact Finder data, 60% of the total housing stock in Celebration's population groups is used for temporary/seasonal housing. Primarily, the temporary/seasonal housing stock is comprised of multi-family dwelling units.

Current projected unincorporated new park needs not do reflect any immediate efforts to address recreational deficits for the westside/I-4 corridor of Osceola County until 2025. This puts the leadership of Celebration in a position to address its own facilities and park needs. However, the Osceola County Department of Parks and Recreation has recently submitted revisions to the Osceola County Board of County Commissioners for the revision of its Parks and Recreation Facilities Element Plan to improve the County's ability to partner with private partners to enhance leisure facilities to improve the community's physical health, promote relaxation, and enhance the quality of life for all County residents and visitors. The key understanding of the revision is still to maintain a public betterment for the citizens of Osceola County. This factor is key to mention because if a partnership and/or intergovernmental agreement were to be developed, it would be understood that the service area would include the citizens of Osceola County and the residents of Celebration – hence a public private partnership.



Population Characteristics

In addition to determining the desires and priorities of current residents, a Parks Facilities Master Plan Update must include analysis of statistical data to anticipate the needs of future generations. The anticipated needs are based on demographic data obtained through the most recent census data in addition to population projections.

Recreational needs and trends of a community are dependent on several factors including cultural environment and geographic setting. Preference and lifestyle are often dependent on age, gender, education and socio-economic status. Demographic research and public input generate data that allows us to anticipate public desires and predict activities that will likely become popular as a community's demographic profile changes. Although accurate data is available every ten years, demographic factors, such as age, are ever-changing. Age projections may be the best indicator of changes in recreation trends over the time of a Recreation Plan. For example, the child who is 10 years old when a plan is developed may be interested in team sports like baseball; however, by the end of the plan's timeframe, he or she has taken an interest in individual recreation activities like running and cycling.

Knowledge of a community's age and its predicted changes are useful when a large percentage of the population will soon reach an age when their recreation preferences are likely to change. This trend is now noticeable with the large number of baby-boomers who are reaching retirement age across the country.

To gain a better understanding of the facility and park needs of Celebration, an updated community profile has been developed. The demographic factors in this section include:

- Population Trends
- Population by Age
- Population by Gender
- Population by Race and Ethnicity
- Economic Trends
- Health Trends

This demographic data helps researchers identify and study the quantifiable subsets within the population. Researchers use demographic findings to compare with results of the public input survey. If input from survey respondents varies significantly from the demographic community profile, recommendations would adjust accordingly. For example, if demographic data indicates that the community has a large population of senior men, but few responded to the public input survey, the researcher would recommend additional outreach to understand if the community is meeting this group's parks and recreation needs. Serving the community's recreation needs is traditionally the central purpose of any parks and recreation department. Nevertheless, many recreation departments will remain with the status quo because of a lack in funding, little or no



communication with residents, shortage of knowledge about its own community demographic, and an incomplete understanding of how that demographic profile can be used to anticipate the community's changing recreational and cultural needs.

Recreation departments often develop facilities and parks based on the pressure of the moment, resulting in a disconnected assortment of facilities and parks that typically meet the needs of one small sector of their community. To meet this service demand, the department may remove trees from a dwindling supply of green space in remote, inconvenient locations. This is the equivalent to putting a Band-Aid on a deep cut. Reactionary decisions like this come at a high cost to the community; funds are spent, and open space resources are developed without fully understanding a community's needs. This could ultimately result in a poorly organized park system that residents find inconvenient or undesirable. The purpose of sharing this example is to illustrate that making long-term decisions guided by community demographics and population projections can result in well-planned and properly managed park facilities that anticipate a community's growing recreation needs before residents become dissatisfied.

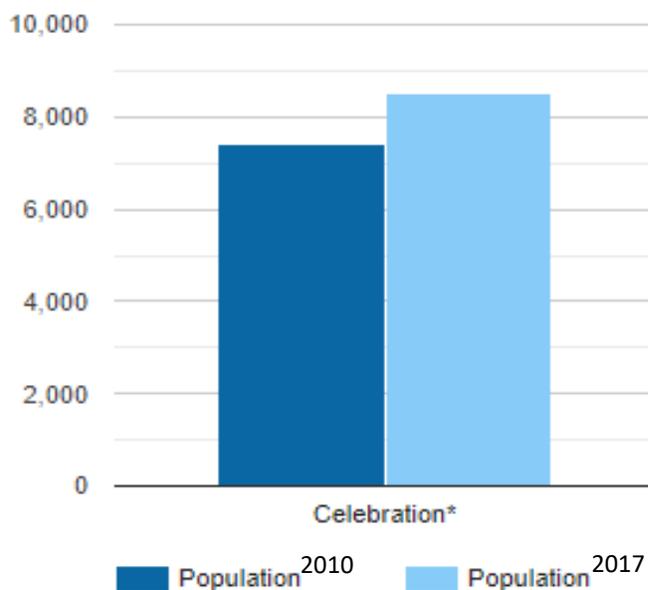
Recreation departments often develop facilities and parks based on the pressure of the moment, resulting in a disconnected assortment of facilities and parks that typically meet the needs of one small sector of their community.



Population Growth

As noted in a number of the focus group meetings and published Census data developed over the past 10 years, Celebration continues an impressive decade-long boom in population growth, with new residents drawn by the community's school system, high quality of life, and proximity to employment centers in the Orlando–Kissimmee Metropolitan Statistical Area. Neighboring Orlando-Deltona-Daytona Beach, FL CSA, Kissimmee City-FL, Campbell, Kissimmee CCD-FL, Four Corners, Loughman, and Hunters Creek even further contribute to the economic viability of the study area. The Celebration population change from 2010 to 2017 indicates an increase of 1,109 or (15%).

Celebration Population Change
From 2010 to 2017



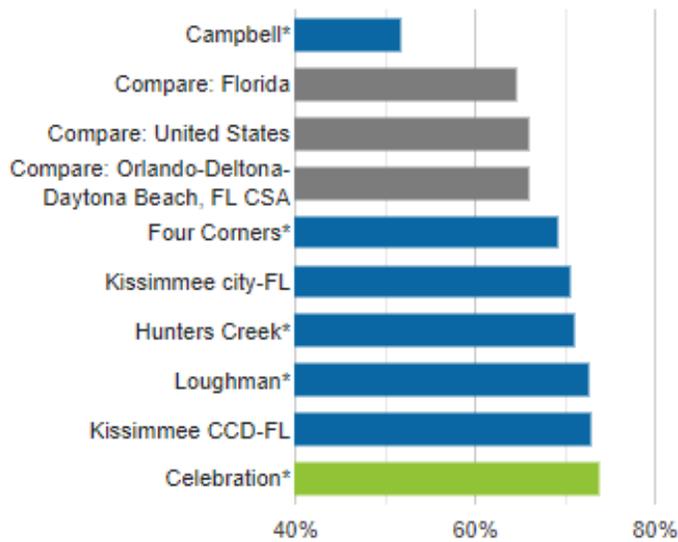
Source: U.S. Census Bureau, 2013-2017 American Community Survey 5-Year Estimates

According to U.S Census Bureau data, Celebration illustrates it has a 3.5 average family size which is the 4th in average family size, out of 10 totals in the study area. Additionally, the ratio of families as a total of all households, Celebration has 74% of people who are in a family, which is the highest of all places in the sample area. Moreover, Celebration's population has 40% of its people who are



single for any reason, which is the 4th smallest percent of people who are single for any reason of all the other places in the area. Cities marked with an asterisk ("*") should resemble a city or town but do not have their own government (i.e. Mayor, City Council, etc.) These places should be recognizable by the local community, but their boundaries have no legal status. Technically these include both Census Designated Places (CDP) and Census County Divisions (CCD) which are defined by the Census Bureau along with local authorities.

Celebration Has 74% of People Who Are in A Family

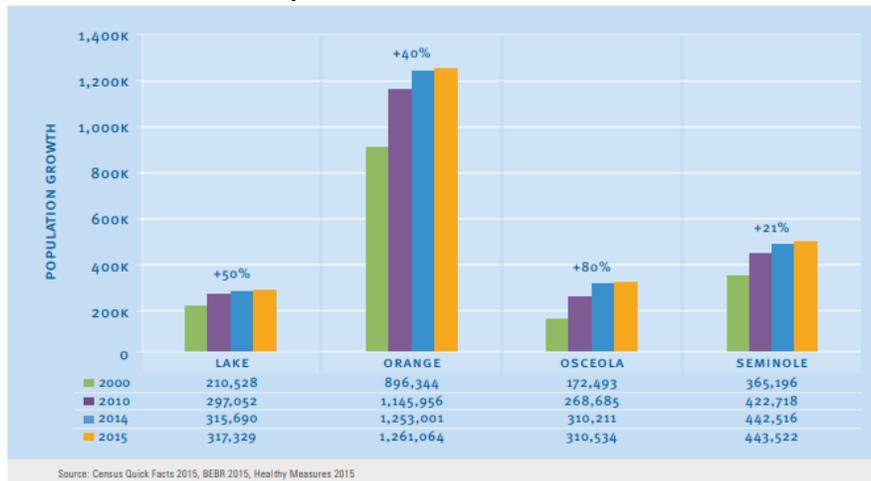


Source: U.S. Census Bureau, 2013-2017 American Community Survey 5-Year Estimates



According to the U.S. Census Bureau, every county in the four-county assessment region has seen consistent population growth from 2000-2015. Orange County is by far the most populous of the assessment region and Osceola is the least populous. However, Osceola County has seen the largest percentage of growth (80 percent) since 2000.

Four-county Assessment Region Has Seen Consistent Population Growth from 2000-2015



Population by Age and Gender

Understanding the age of the population is a critical element to providing appropriate recreational programming to all age groups. In 2016, the largest population age group at 61.2% was between the ages of 18 to 64 years old. The second largest age group was 18 years and younger at 23.6%. Persons 65 and over comprised 15.4%. Baby-boomers have recently entered the 65+ age group and are in the beginning phases of becoming senior citizens. However, most seniors do not think of themselves as growing old and generally prefer the term “active adults.” These empty nesters are an energetic group with ample leisure time to participate in park and recreation activities, especially those that provide social interaction. Recent retirees in the 65 to 75 age group also fit this active and participatory description. As a result, attention should be given to the activities most often utilized by active mature adults including pickleball, tennis, swimming, golfing, walking, hiking and cultural/civic facilities.



In addition, this demographic group is likely to participate in classes and programs that are social and educational.

Celebration Population by Age and Gender

Age

41.1

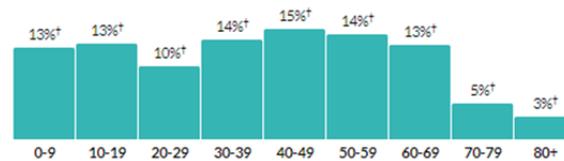
Median age

about 10 percent higher than the figure in the Orlando-Kissimmee-Sanford, FL Metro Area: 36.9

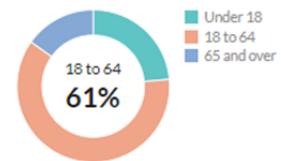
about the same as the figure in Florida: 41.8

Census data: ACS 2017 5-year unless noted

Population by age range



Population by age category



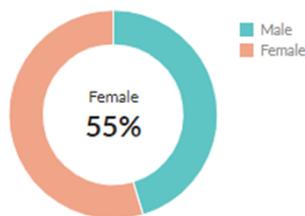
According to U.S. Census data, the Male to Female ratio in Celebration is of note. Females comprise 54.6% of the population while Males comprise 45.4%. This fact may have significant impact on services necessary to serve different genders. Women tend to desire different services and single mothers may desire vastly different services such as childcare.

Population by Race

Celebration is 80.3% white, followed by 3.6% Asian, 13.5% Hispanic, and 1.1% "Two or more races." Black or African American and Native Hawaiian and "Other Pacific Islander alone" represent less than 1% of the Celebration population.

Celebration Population by Race

Sex



Census data: ACS 2017 5-year unless noted

Race & Ethnicity



* Hispanic includes respondents of any race. Other categories are non-Hispanic.

While race does not dictate the types of facilities available within the community, it can be used as a helpful metric to test if facility and park offerings are being utilized by all groups within Celebration.



Limited English Proficiency

The ability to communicate effectively has a direct impact on one’s ability to access the programs and services provided by one’s community. Limited English Proficiency, or LEP, is a measure of individuals who are not fluent in English or may not use the English language to communicate at all. According to census estimates, 20.3% of the Celebration population is limited in their ability to use and understand the English language. This is 1.5 times that of Orlando-Kissimmee-Sanford, FL Metro Area and 1.5 times that of the State of Florida.

Of these LEP households, 9.2% speak primarily Spanish languages. However, 8.9% are categorized as “Other Indo-European Languages”. This may represent individuals living and working in Celebration on non-immigrant J-1 Visas.

Celebration English Proficiency

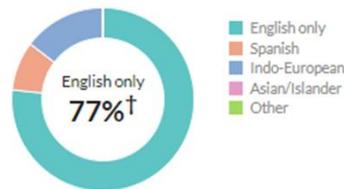
Language

N/A

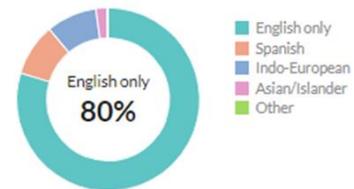
Persons with language other than English spoken at home

Census data: ACS 2017 5-year unless noted

Language at home, children 5-17



Language at home, adults 18+



Household Income

Celebration appears to be in good fiscal standing. By comparison, there are fewer families living in poverty within Celebration than Orlando-Kissimmee-Sanford, FL Metro Area or the State of Florida. According to the 2017 census estimates only 8% of Celebration’s population falls below the poverty line. These indicators of fiscal health may indicate that residents of Celebration do not have a financial barrier to participating in recreation facilities, parks, programs and activities.

Celebration Household Income

Income

\$41,798

Per capita income

about 1.5 times the amount in the Orlando-Kissimmee-Sanford, FL Metro Area: \$26,966

about 1.5 times the amount in Florida: \$28,774

Census data: ACS 2017 5-year unless noted

\$83,228

Median household income

about 1.5 times the amount in the Orlando-Kissimmee-Sanford, FL Metro Area: \$52,261

more than 1.5 times the amount in Florida: \$50,883

Household income



Health Trends

One of Celebration's five guiding principles known as Celebration Cornerstones, that guide every aspect of the community's creation is the Focus on Health. This Cornerstone states, "Good health is the key to a good life. Numerous amenities, parks, and trails encourage people to get out and stay active. A state-of-the-art Florida Hospital facility and comprehensive Fitness Centre located within the community further support Celebration's commitment to health and well-being.

Sitting is the New Smoking

"For people who sit most of the day, their risk of heart attack is about the same as smoking." ~ Martha Grogan, Cardiologist, Mayo Clinic

As part of the research, it is important to highlight the health issues related to inactivity. In general, people are less active than in the past and lead sedentary lifestyles. This inactivity has led to an obesity epidemic, which continues to grow with the most dramatic increases seen in the southern United States. This routine affects life expectancy and has a direct economic impact on medical spending. According to the Centers for Disease Control and Prevention, "an estimated annual medical cost of obesity in the U.S. was \$147 billion in 2008 U.S. dollars; the medical costs for people who are obese were \$1,429 higher than those of normal weight" (CDC 2015).

County health rankings are published by the University of Wisconsin Population Health Institute and the Robert Wood Johnson Foundation to help communities understand what influences how healthy residents are now (Health Outcomes) and how healthy a county will be in the future (Health Factors). Health Outcomes affect length of life and quality of life equally and Health Factors are comprised of Health Behaviors (weighted at 30 percent), Clinical Care (20 percent), Social and Economic Factors (40 percent) and Physical Environment (10 percent). This results in numerical rankings given to each county in a state. Thus, decision-makers in said counties can see how they stack up relative to the other counties in their state on each of the six measures. They can also help these same decision-makers pinpoint areas of focus to improve the health and well-being of residents. Wellness plays a significant role in the development of successful community. A healthy community isn't measured only by access to high quality health care, says the University of Wisconsin's Bridget Catlin, director of the county health rankings program. "There are so many things we can do in our communities – outside the doctor's office – to prevent illness from even occurring in the first place," she says. "You need to give people options to make the healthy choice the easy choice. That's why we think it's important to ... make sure there are places to exercise." According to the National Recreation and Parks Association, the work of local parks and recreation takes on some of the nation's toughest challenges like obesity, the economy and environmental sustainability and offers solutions. Local parks and recreation are uniquely positioned to make significant contributions in these areas and do so by providing critical front-line services and resources.



Table 2.1 below shows Osceola County's Health Outcomes ranking is equally as impressive, but they rank in the bottom third of the state on Health Factors. This is likely due to very low rankings on Clinical Care and Physical Environment. Osceola County also has the lowest score in the region for Social and Economic Factors.

Table 2.1: Osceola County's Health Outcomes

COUNTY	LENGTH OF LIFE	QUALITY OF LIFE	HEALTH BEHAVIOR	CLINICAL CARE	SOCIAL & ECONOMIC FACTORS	PHYSICAL ENVIRONMENT
LAKE	23	14	15	14	17	42
ORANGE	7	43	18	31	18	53
OSCEOLA	8	58	30	59	32	59
SEMINOLE	4	21	10	16	3	50

Source: County Health Rankings and Roadmap - The Robert Wood Johnson Foundation Program

Key Findings

In summary, Celebration's population is growing, and is anticipated to continue an upward trend. With a new \$61.2M mixed-use project starting in 2019. Island Village will bring an estimated 1,014 single-family homes, 296 apartments, and a new K-5 school. Additionally, Celebration has a higher average household income than state and national levels of income, and higher housing values. While higher, it is important to note that there are areas of the Osceola County where income and housing values are lower than national and state averages, and that 8% of the population lives below the poverty level. According to U.S Census data, the economy of Celebration, FL employs 4.1k people. The largest industries in Celebration, FL are Arts, Entertainment, and Recreation (757 people), Professional, Scientific, & Technical Services (512 people), and Accommodation & Food Services (467 people), and the highest paying industries are Manufacturing (\$105,750), Health Care & Social Assistance (\$82,250), and Information (\$80,729), (ACS 2017 5-year estimate).

Osceola County has seen a decrease, or no positive change, in the percentage of people, young and old, who are receiving vaccinations. Additionally, they have seen an increase in both new HIV and new AIDS cases. It is the only county in the region whose two-year-old immunization percentage is not at or above the HP2020 target. Across the region, we have seen a decrease in the number of two-year-olds who are fully immunized and, except for Orange County, a decrease in the percentage of elderly adults receiving flu vaccinations. HIV and STIs in general did emerge as themes in Lake, Orange and Osceola Counties' concerns generated by the Collaboration.



On average, the obesity rate is higher among middle age adults 40-59 years old than it is for adults under 39 or above 60. Multi-use paths, trails, sidewalks and bike lanes provide citizens with an opportunity for exercise. Physical activity not only helps maintain a healthy weight, but it also benefits mental health, according to a report by the US Department of Health and Human Services, 1996. Research also reveals that commuters who walk or cycle more regularly have noticeably better mental health than those who commute by car. (University of East Anglia (UEA) and the Centre for Diet and Activity Research (CEDAR), 2014).

With concerns growing nationally, it is important to look at the health statistics for Celebration Officials, as well as residents, need to understand these risks because strong action at the community level is critical to addressing chronic disease trends. In researching risk factors, the planning team found data for Osceola County from County Health Ranking and Roadmaps. We know that people's environment has an enormous impact on their choices. Having more parks, recreation amenities, sidewalks, bike lanes and greenways can help to improve a community's overall health. These changes will require Celebration to look at facility and park needs in order to address changing populations.



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PUBLIC ENGAGEMENT

Section 3



Section 3

Public Engagement

Public Engagement

The Public Engagement process included one-on-one interviews, public meetings, presentations to Focus Groups, Service Clubs, Business Associations and meetings with the Recreation Committee. Interviews included residents who are involved with the Celebration Parks Department in an elected or appointed capacity. Also interviewed were representatives of the Osceola County Parks and Recreation Department, Osceola County Community Development Department, and Osceola County Public School District.

To begin the process of gathering public input, a community meeting was held at the onset of the planning process on Wednesday, January 9, 2019, at 6:00 p.m. in the Celebration Town Hall, for residents to provide feedback on personal utilization of the Celebration Facilities and Parks system and to collect positive/constructive feedback. The meeting was well attended, with approximately 125 community members present. Attendees were invited to participate in an interactive exercise around the room with various tables to mark on display boards and maps of the Parks and Recreation Master Plan indicating areas, facilities, and parks that should be considered for inclusion in or exclusion from the updated master plan. Attendees were also given comment cards to complete and leave behind after the meeting, allowing all who were present to communicate information to the planning team, even if they were not able to share their input verbally at the meeting. Facilitators discussed the need to understand the vocabulary of a modern park system and how the updated information could benefit the community. Additionally, the attendees were informed of the project's planning process, with upcoming Focus Group meetings that would be held over the course of the Parks and Recreation Master Plan process. Together, these elements paint a comprehensive picture of Celebration while creating a consensus on current issues and opportunities.

Presentations were also given to the Seniors program participants, Youth Sports representatives, Partnered Programs, Committee councils (Recreation, Special Events, Dog Park) and CCMC Management Team. Several participatory methods were used to obtain information from members of these diverse groups. The needs and opportunities presented in this report were prepared as part of the 2019 Parks Facilities Master Plan Update and are consistent with the planning process. The most important source of data and input into this plan comes from engagement with Celebration residents and consultation with Focus Group stakeholders.

The analysis phase of the project is a detailed process that identifies community characteristics and allows the project team to become familiar with previous and current planning efforts. In order



to understand what facilities and parks survey respondents are most interested in funding; they were asked about the facility and park improvements they would like to see. Additionally, respondents were offered several options to offer input, and given an opportunity to suggest other improvements as well. Data from the various reference collection inputs were consolidated, and the planning team analyzed all public input, demographics, and existing planning documents. Existing parks and recreation goals were analyzed and restructured in response to interviews, workshops, and public comments. The planning team reviewed the goals and objectives of existing planning reports to determine the extent to which those goals have been achieved. The planning team utilized the consensus results of public input, personal interviews, Focus Group meetings, and a Community Needs Assessment Survey to develop a vision for future capital improvement funding opportunities.

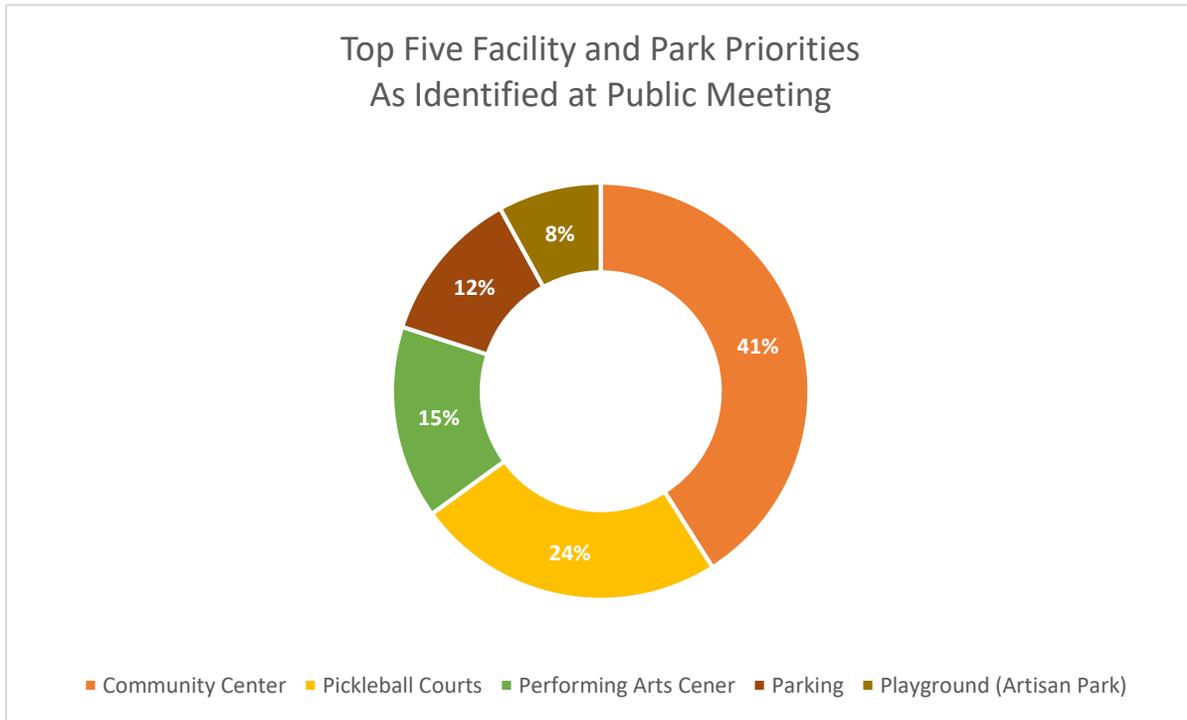
2019 Celebration Facilities and Parks Master Plan Data Collection Process

Public Meeting to kick off the process in January	Focus Groups meetings in February <ul style="list-style-type: none"> • Civic and Service • Partnered Program Providers • Youth Sports • Committees • Management Team • Celebration Board
Resident Survey (769 homeowners responded)	

Source: Lose Design Planning Process



The figure below shows the top five facility and park priorities that Celebration residents identified at the public meeting that they are interested in funding.



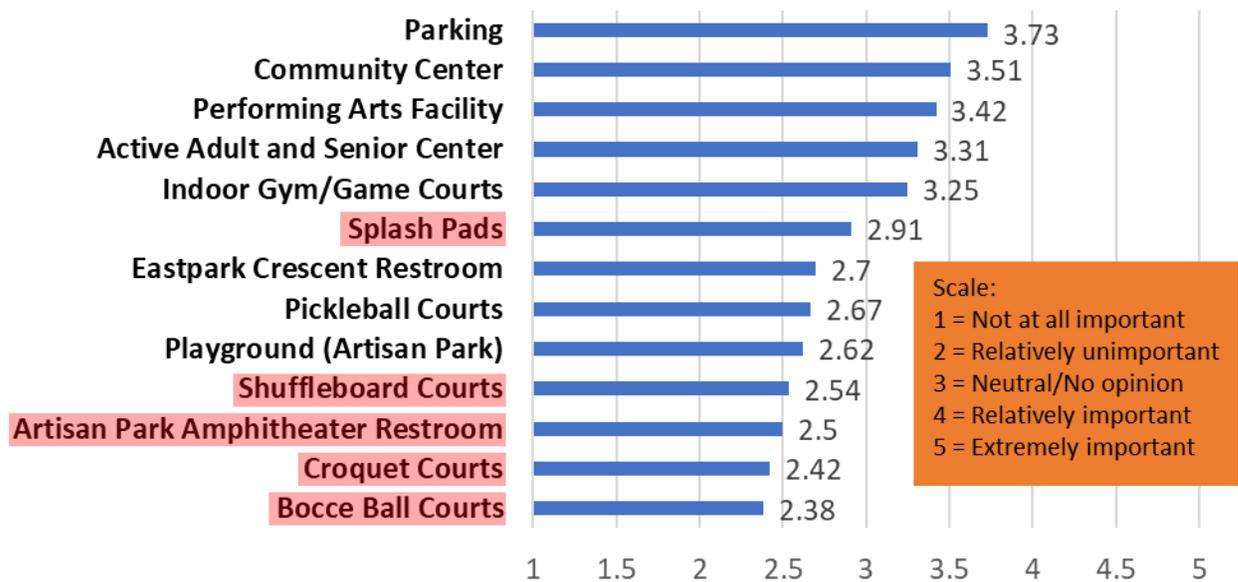
Source: 2019 Celebration Facilities and Parks Master Plan Update Public Meeting

The residents of Celebration have identified many positive attributes of their community, including its vibrant facilities and parks system, great school system, a family-oriented and safe community, and Celebration’s central location to many urban centers. While the results of this process produced a diverse list of facility and park strengths, taken together most opinions reflected a simple communal goal for the residents of Celebration that are consistent with past planning efforts. Looking to the future, residents want to maintain and enhance these valuable assets of their community, while adapting to population change and encouraging the development of cultural and area recreation activities to occur in a way that complements Celebration residents’ vision.



The figure below shows the results, by importance, that Celebration residents suggested the following facilities and/or parks improvements be considered. **The highlighted improvements in the chart below were identified in previous master planning efforts.** Respondents in the community engagement process are suggesting the following facilities and/or park improvements be incorporated into future capital improvement programs.

In previous public meetings, Celebration residents suggested the highlighted 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?



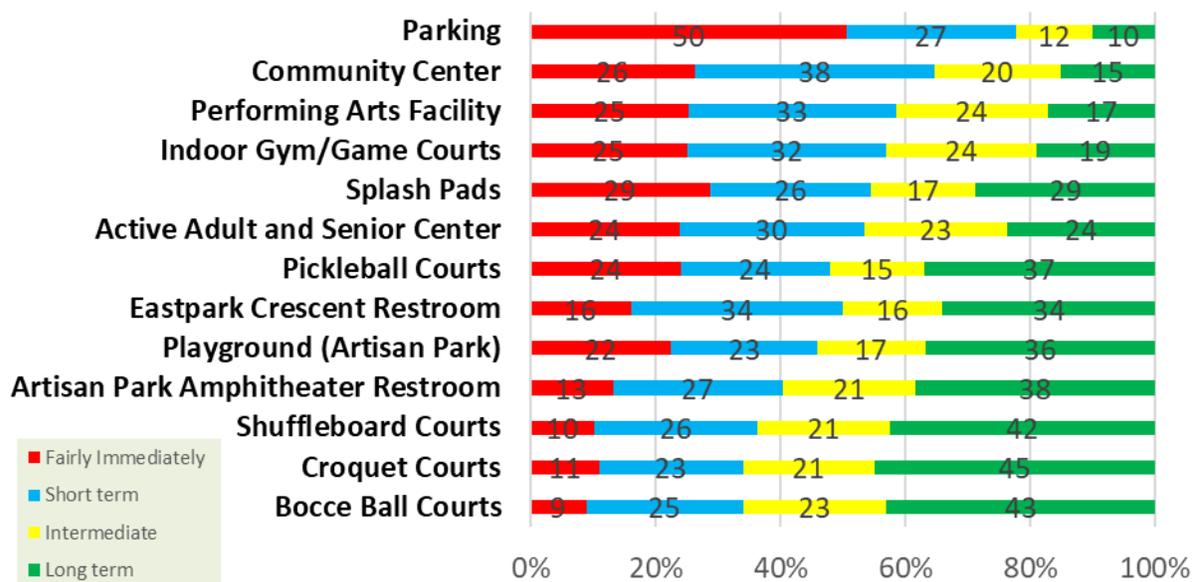
Source: 2019 Celebration Parks Facilities Master Plan Resident Survey

This report’s assessment focuses on residents’ input and discusses Celebration’s most relevant request for additional opportunities for service enhancements. The largest cited community need is the public demand for a Community Center and to address parking. This needs assessment is further supported by Celebration’s Recreation Program Plan, which began in April 2016, the 2018 Board of Directors Goals, the 25 Years Community Conversation 2018 Recap, and the Celebration Parks and Recreation Master Plan 2015–2020 were also analyzed. Additionally, these reports also state that more opportunities for facilities and cultural amenities are needed, which has been consistent with the focus groups and recreation stakeholder findings.



The figure below shows the time prioritization identified in the public engagement process. Respondents suggest that these amenities be considered in future capital improvement programs.

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



Source: 2019 Celebration Parks Facilities Master Plan Resident Survey

In terms of preliminary recommendations for the advancement of a proposed Community Center, it is understood that the physical boundary of Celebration is established and finding a suitable new site development footprint of approximately 5 to 10 acres to house the facility and associated site improvements such as parking, stormwater management, and a special events would be difficult. Therefore, exploring existing properties with similar characteristics is the most viable option. Section 4, of this report will cover this topic in more detail.

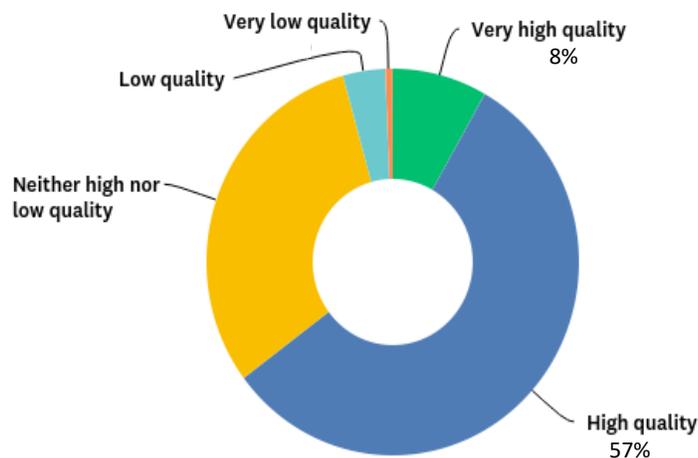
The development of Intergovernmental Agreements with area and regional partners (e.g. schools, healthcare agencies, and the County) would also enhance opportunities for funding and return on investment. If possible, the project design should include other amenities such as an exercise facility, classrooms, and a rental space. This would greatly help to accommodate the need for additional indoor programming space as well as provide opportunity for additional revenue streams.



Community Survey Input

In addition to the statistically valid survey, an on-line community-wide survey was available for anyone to complete. A Celebration wide input survey was made available for residents to complete. The on-line survey, open from April 27, 2019 through May 17, 2019, asked a variety of questions about facilities and parks, maintenance, funding and marketing. A total of 893 online completions were obtained. The statistically valid survey responses (31) and community-wide survey responses (769). **Responses to the community-wide survey were generally consistent with the statistically valid survey in the respondent's desires for facilities and parks.** The following select responses provide insight into the thoughts and desires of the Celebration residents. The full list of questions and results from the Celebration wide survey are provided in the Appendix. As noted in Question 1 below, the survey respondents felt that the condition of Celebration owned facilities and parks rated high quality (57%) and (8%) ranked the condition of facilities of very high quality which is a testament to the oversight of CCMC Management Team and ŐÜUCE Board of Directors given the age of the existing facilities and fixtures. Similarly, as noted in Question 2, on Page 3.7, the parks rated as well, as (58%) ranked them "high quality" and (10%) ranked the condition "very high."

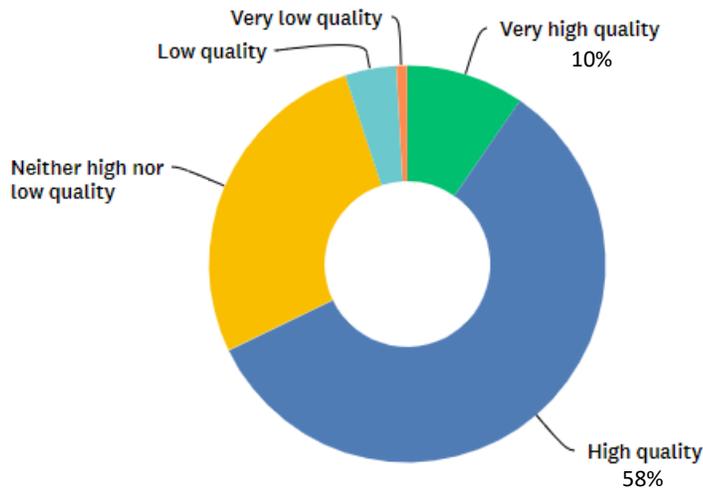
Q1 How would you rate the condition of Celebration owned facilities?



Source: Celebration survey respondents



Q2 How would you rate the condition of Celebration owned parks?



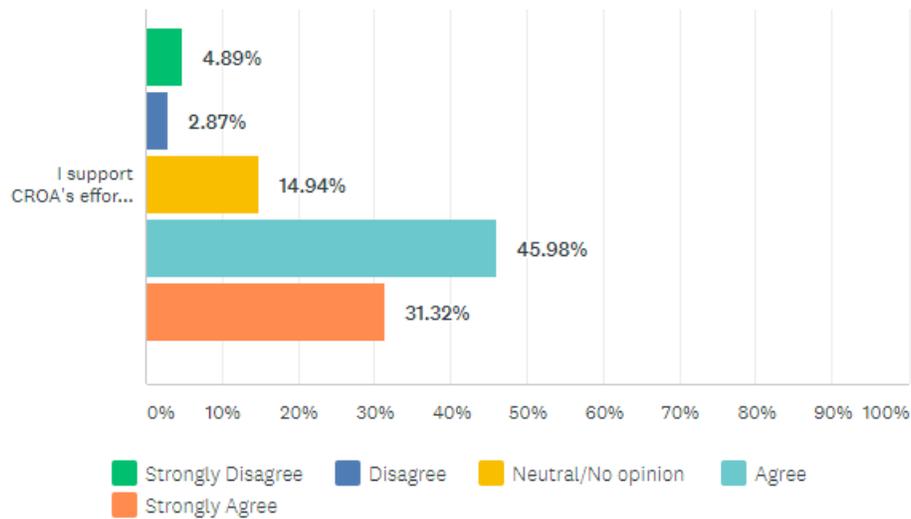
Source: Celebration survey respondents

The public input process started with interviews that included meetings with the Celebration Town Hall Executive Director, parks and recreation staff, Board officials, as well as individuals representing the various Focus Groups and stakeholders. These interviews were necessary to develop an understanding of how Celebration facilities and parks function. They also served to develop an understanding of issues that exist within the Celebration community and the department itself. Interviews with Celebration/CCMC officials provided the planning team with an overview of how the department staff interacts with board officials and shares information. Further, the interviews provided insight into their vision for long-term planning, department administration and department priorities as part of the overall management of Celebration assets.



When asked if residents support improvements to Celebration's facilities and parks over time as funding options become available, Question 5 illustrates that 46% of the respondents agree that they would support the improvements of facilities and parks and 31% strongly agreed that as options become available, improvements to Celebration facilities and parks should be addressed.

Q5 Support to improve Celebration's facilities and parks over time as funding options become available.

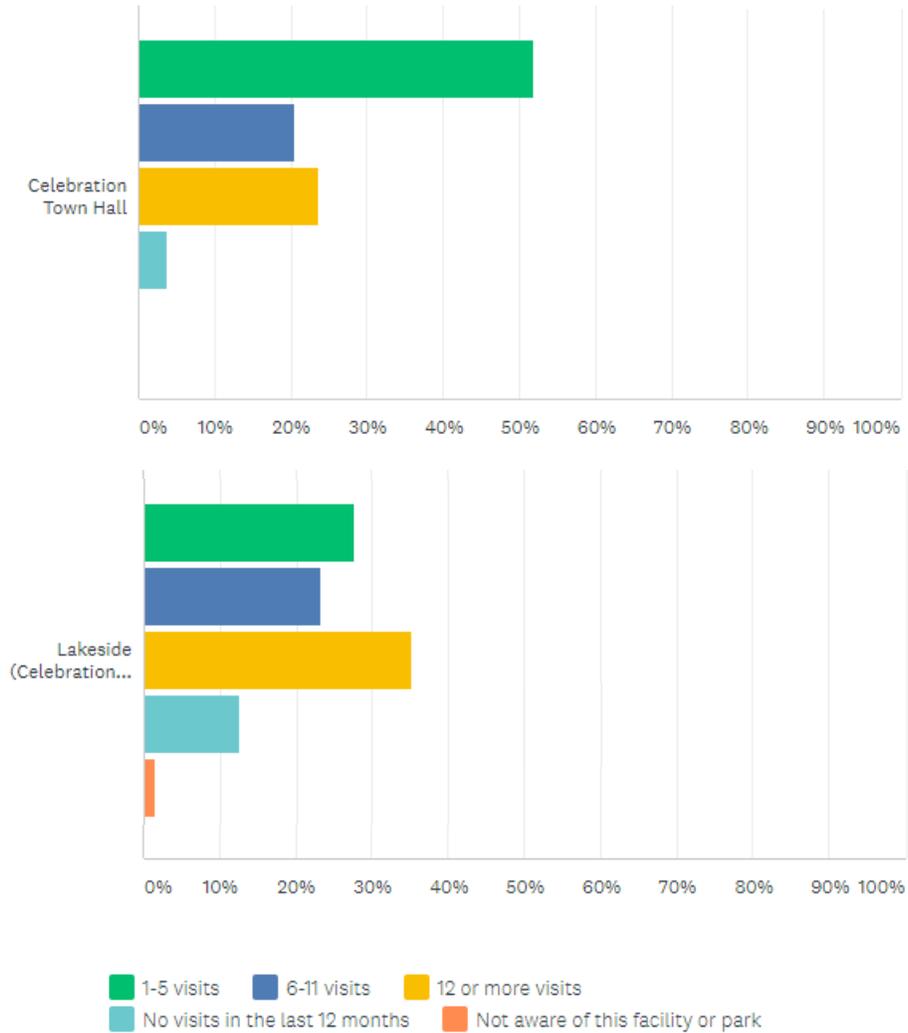


Source: Celebration survey respondents



When asked which venue residents visited the most over a 12-month period, Celebration Town Hall and Lakeside were the two most visited amenities cited by Celebration residents.

Top Two facilities and parks visited in the last 12 months

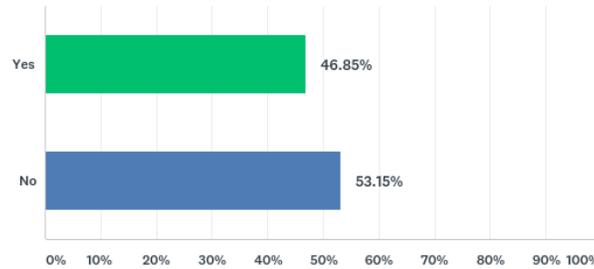


Source: Celebration survey respondent

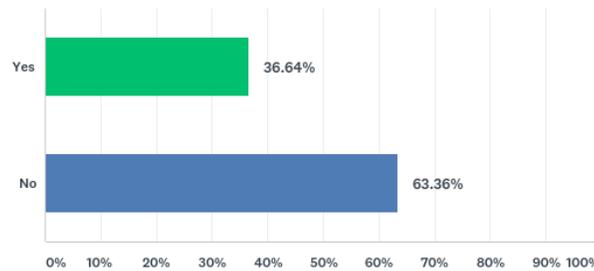


Survey Question 6 and Question 7 ask respondents about travel and use of facilities and parks outside of Celebration provided by other organizations.

Q6 Do you travel outside Celebration to use facilities to meet your family, club, social, life event, cultural enrichment, and/or recreational needs?



Q7 Do you travel outside Celebration to use parks to meet your family, club, social, life event, cultural enrichment, and/or recreational needs?



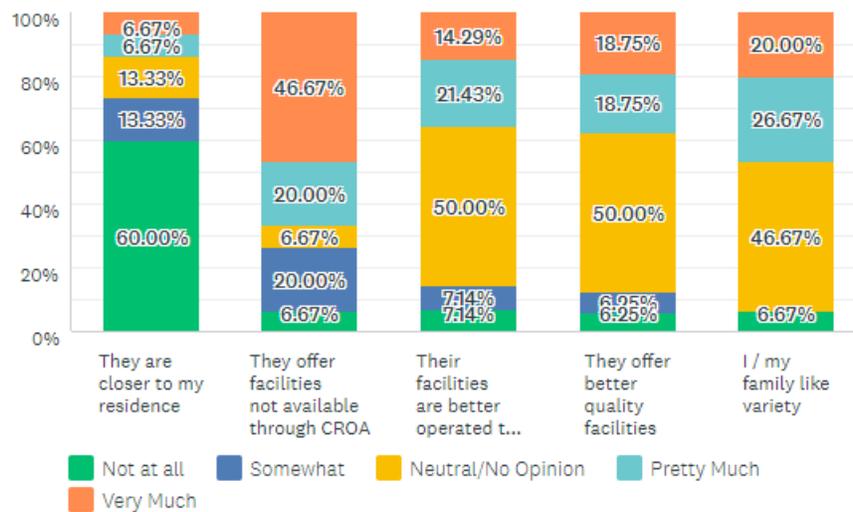
Source: Celebration survey respondent

Survey respondents reported that, 47% of the residents travel outside of the Celebration service area to use facilities provided by others and 37% of residents travel outside of the Celebration service area to use parks to meet family, club, social, life event, cultural enrichment, and/or recreational needs.



Question 10 below, includes only those survey respondents that marked yes to Question 9. When asked what factors influence residents' decision to use facilities outside of Celebration, or through other providers, 61% of the survey respondents to this question indicated that a reason to use amenities provided by others is that they are not currently available through Celebration. The figure below also provides a summary of other reasons why residents felt that they needed to travel outside of the service boundary of Celebration.

Q10 Indicate your agreement/disagreement with each reason for the use of facilities offered by providers other than Celebration



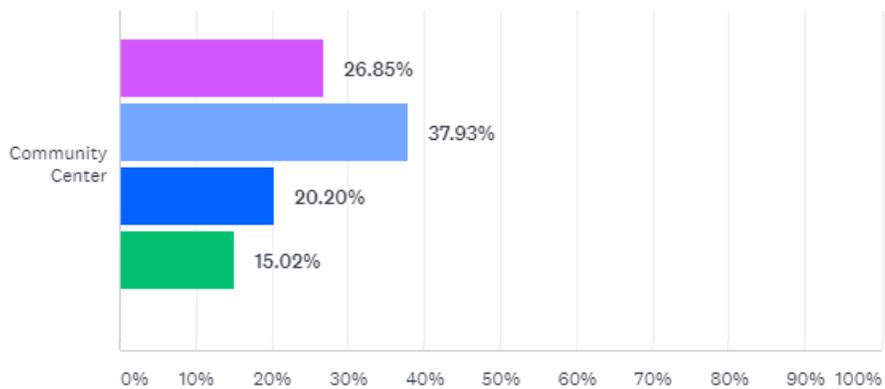
Source: Celebration survey respondent



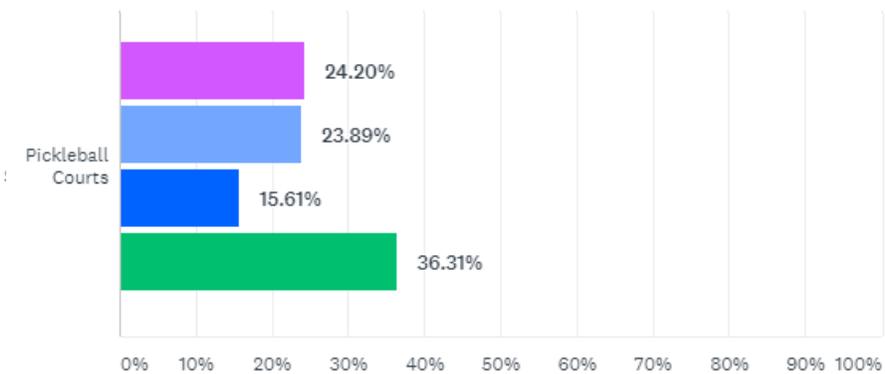
Potential Capital Improvements

When asked about a timeframe of prioritization for each of the items listed below in Question 14, survey respondents marked “Relatively Important” or “Extremely Important.” For purposes of this discussion, only the top five Capital Improvement groupings are presented. Parking is noted as the number one item in terms of addressing immediately, 50% of the survey respondents to this question cited parking as “Fairly Immediate (within one year).” The graph below shows the summary of each of the top five projects.

Q14 Top five facilities / parks time prioritization for each of the items below for which you marked “Relatively Important” or “Extremely Important”



■ Fairly immediately (within one year) ■ Short term (2-3 years)
■ Intermediate term (5 years) ■ Long term (10 years)

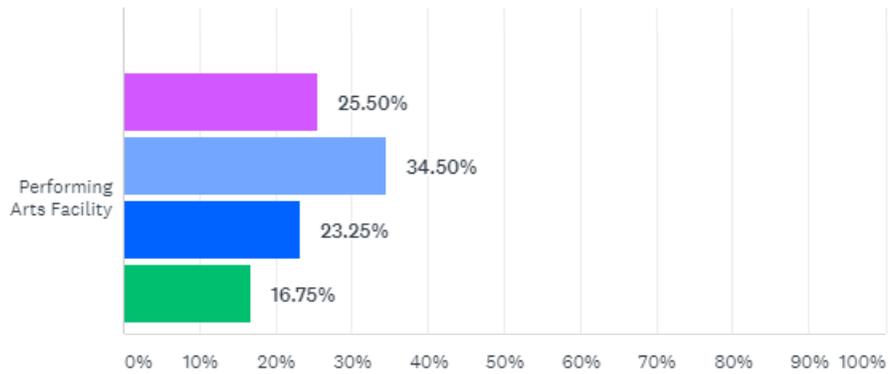


■ Fairly immediately (within one year) ■ Short term (2-3 years)
■ Intermediate term (5 years) ■ Long term (10 years)

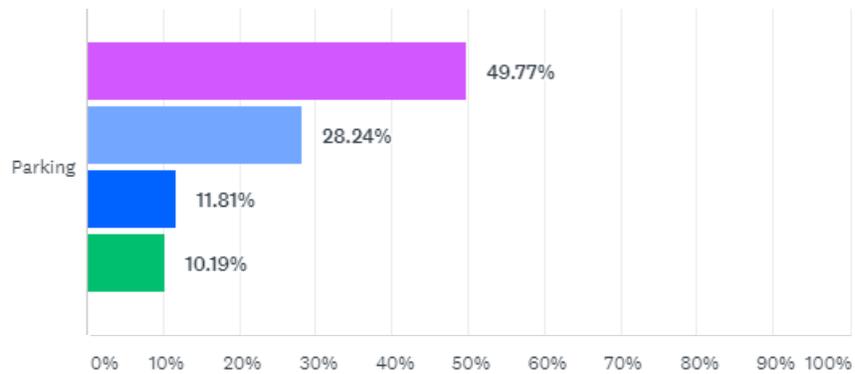
Source: Celebration survey respondents



Q14 Top five facilities / parks time prioritization for each of the items below for which you marked “Relatively Important” or “Extremely Important” (Continued)



■ Fairly immediately (within one year) ■ Short term (2-3 years)
■ Intermediate term (5 years) ■ Long term (10 years)

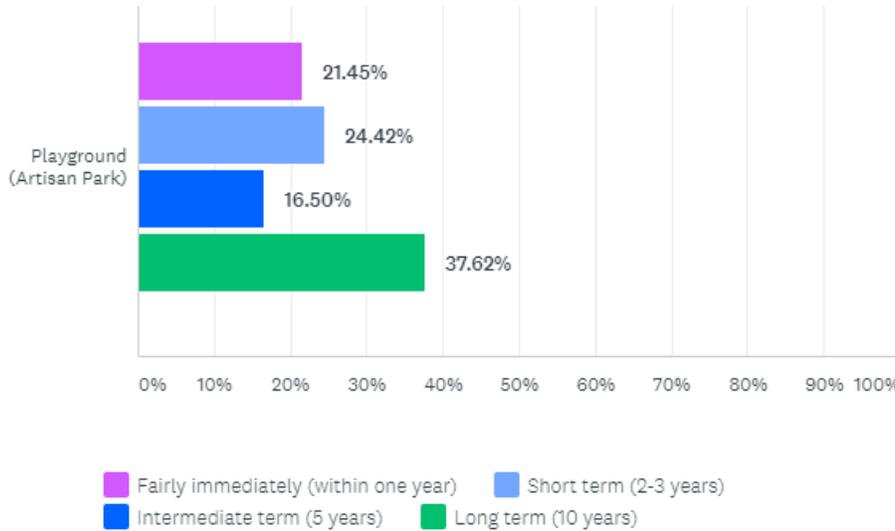


■ Fairly immediately (within one year) ■ Short term (2-3 years)
■ Intermediate term (5 years) ■ Long term (10 years)

Source: Celebration survey respondents



Q14 Top five facilities / parks time prioritization for each of the items below for which you marked “Relatively Important” or “Extremely Important” (Continued)



Source: Celebration survey respondents

In being good stewards of limited funding, the Board of Directors wanted to gain an understanding of resident priorities as it pertains to facilities, both in the overall Celebration-owned facilities and parks system, and specific to potential development in Celebration. Residents were asked to indicate what they felt the level of need for short term and long-term projects might be considered if funding were available.

Q16 Capital funding is budgeted for approximately for \$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?



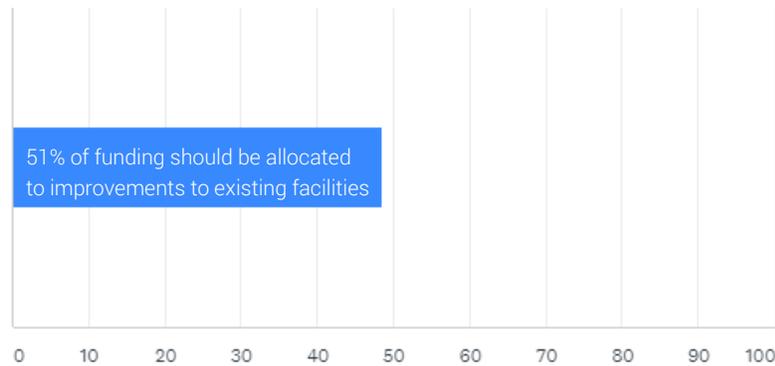
Source: Celebration survey respondents



Data referenced above on Page 3.14 in Question 16, reflects that 54% of the survey respondents want funding budgeted for immediate short-term projects and 46% of residents want consideration given to intermediate long-term initiatives. Correspondingly, residents were asked how they would allocate funding between improvements on existing facilities and investment for new facilities.

The data referenced in Question 17 below, shows that 51% the survey respondents favor that funding should be allocated to improvements to existing facilities and 49% of available funding should be allocated to new facilities.

Q17 How would you allocate this funding between improvements on existing facilities and investment for new facilities? In your response, indicate what percentage of the total annual allocation should spent on new facilities.

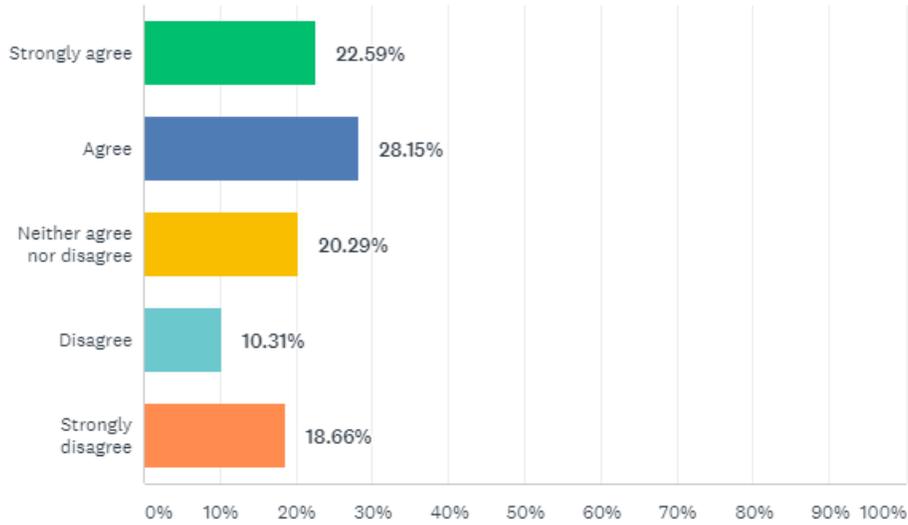


Source: Celebration survey respondents

In Question 18 of the survey, respondents were asked about potential funding options for improved facilities and parks (e.g., special assessments, grants, donations, membership fees, bank loan, County funding). The graphic on Page 3.16 illustrates the level of support residents are willing to contribute toward the consideration of alternative funding options (e.g., special assessments, grants, donations, membership fees, bank loan, County funding) for the construction of new facilities, purchase and renovation of existing facilities (e.g., Stetson University Building, AMC Theater) and/or long-term rental leases for facilities (e.g., Stetson University Building, AMC Theater) in Celebration. When asked if residents would be willing to consider alternative funding options, 51% of the survey respondents stated they support using alternative methods for capital funding sources. A summary of Question 18 on Page 3.16 illustrates the level of support by survey respondents.

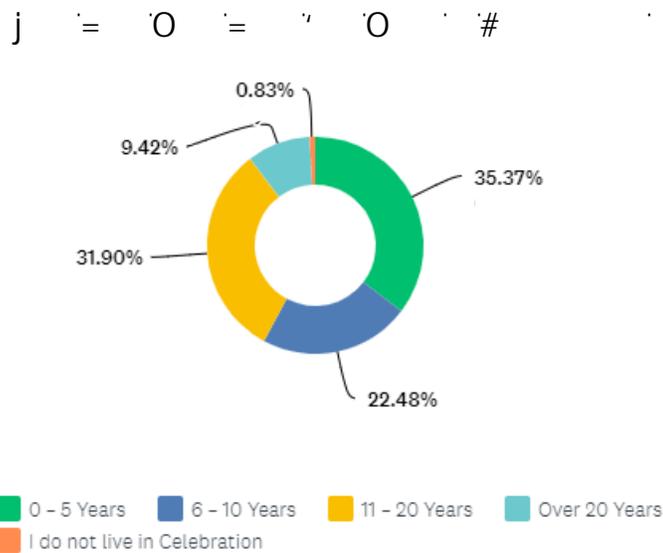


Q18 Alternative funding options (e.g., special assessments, grants, donations, membership fees, bank loan, County funding) for new facilities, purchase and renovation of existing facilities and/or long-term rental leases for facilities



Source: Celebration survey respondents

Question 20 asks survey respondents how long they have lived in Celebration. The graph below provides an overview of resident responses.

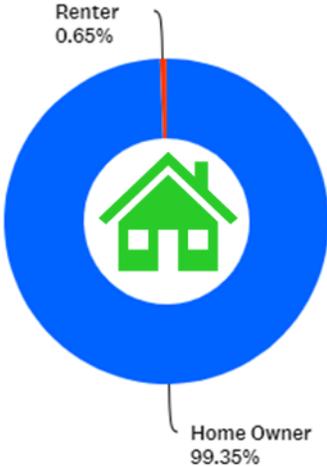


Source: Celebration survey respondents



Question 22 asked the survey respondents about their household ownership. The results from this data provide an insight into their housing status. Most of the survey respondents 99.35% reported that they are homeowners, compared to the 0.65% of the survey respondents who cited that they fall into the rental category.

Please Check Your Housing Status



Source: Celebration survey respondents



Key Findings

The most notable findings to date are the jurisdictional responsibilities that the Board of Directors has over the stewardship of Celebration. Although not technically a municipality, the Board of Directors and its management team facilitate the fiduciary and corporate status of a local governance. Similarly, municipal governments are responsible for areas such as libraries, parks, community water systems, local police, roadways and parking. They receive authority for these areas from the provincial governments. They also have the ability to set user fees, levy taxes, borrow money, issue bonds, and regulate property and zoning codes. But most importantly, they serve in the best interest of the public at large. That is where the similarities end. The establishment of Celebration does not have the full bundle of rights and privileges as that of a governmental agency. A subsidiary of The Walt Disney Company, The Celebration Company (TCC) designed, developed and marketed the community of Celebration. Working with internationally acclaimed architects, TCC developed a wide range of residential and commercial offerings, managed the Celebration Residential Owners Association and Town Center area until 2004, and worked to create a real and innovative town. Therefore, Celebration is a unique community due to its census-designated place (CDP) and a master-planned community in Osceola County, Florida, located near Walt Disney World Resort and originally developed by The Walt Disney Company. These limitations are key to mention because if a partnership and/or intergovernmental agreement were to be developed with any public judicial system it would be understood that the service area would include the citizens of Osceola County and the residents of Celebration – hence a public private partnership. To date, the citizens of Celebration have expressed a desirable characteristic to keep their facilities and parks distinct to Celebration resident usage only.

In order to understand what facilities respondents are most interested in funding, they were asked about the park facility improvements they would like to see. Respondents were offered several options of community engagement in the public input process and given an opportunity to suggest other improvements as part of the master plan process. Celebration residents participating in the public engagement process cited improvements that they would support. Ranking of the amenities varied slightly between the different formats of input, but the top priorities, in no particular order, are as shown on Page 3.19.



Top priorities Celebration residents participating in the public engagement process cited improvements that they would support.

Public Meeting	Community Survey	Previous Master Plans
Community Center	Parking	Splash Pads
Pickleball Courts	Community Center	Shuffleboard Courts
Performing Arts Center	Performing Arts Center	Artisan Park Amphitheater Restroom
Parking	Active Adult and Senior Center	Croquet Courts
Playground (Artisan Park)	Indoor Gym/Game Courts	Bocce Ball Courts

Source: 2019 Celebration Parks Facilities Master Plan Public Engagement Process

The recommendation is that the board should concentrate on the development of these facilities, noting that where they fall in the development schedule will be based on available funding, available property, available buildings for redevelopment, and other factors. All but one of the priorities (Parking) have a social or gathering aspect to facilities and park activities. Throughout the public engagement process, Celebration residents have expressed they want improvements that assist in meeting their community needs for entertainment, add cultural and social interaction space, and increase their outdoor recreation options.

The Recreation Department is meeting the current competitive sports needs of Celebration residents, especially youth activities. Focus Group respondents stated, meeting space with leisure activities, spaces for social interaction, performing arts, and teen meeting space are priorities of current residents.

General Comments

The amount of public input received during this process was vital in determining Celebration's needs and desires for its facilities and parks system in the future. The Planning Team gathered information from a variety of perspectives. There were some facility amenities that rose to the top in terms of the resident interest in all groups, while others were more significant in some respondent input forums than others.



In conclusion, the public input process brought forward the following consistent themes, which are highlighted below:

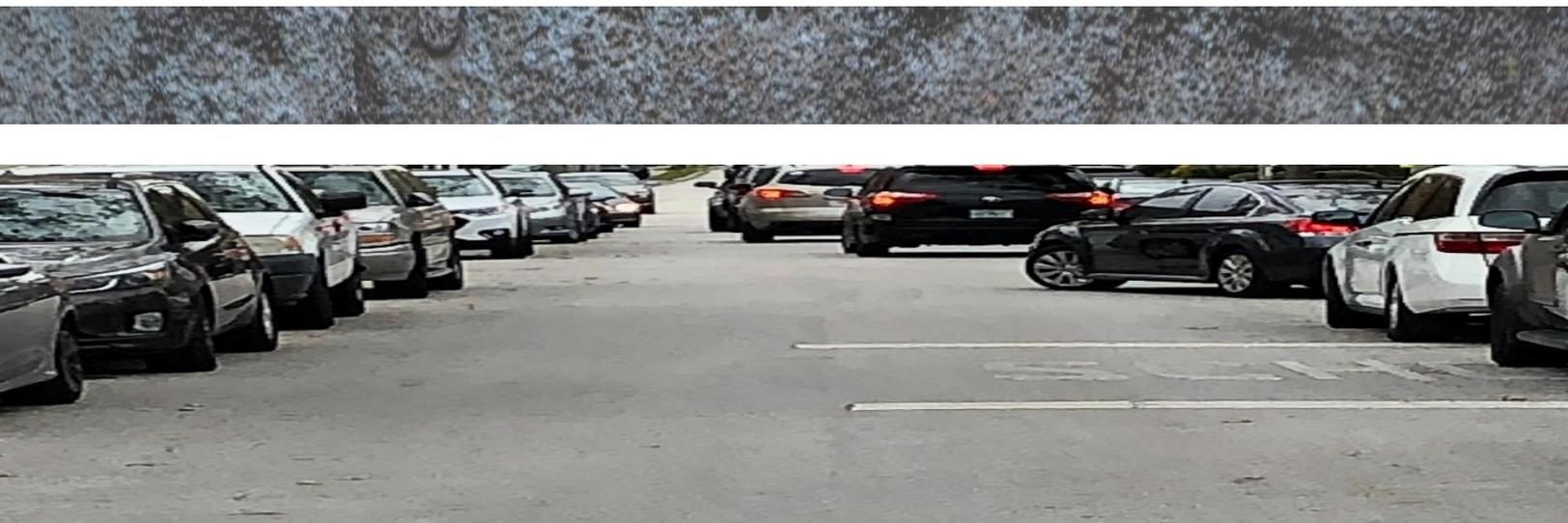
- Discussed a willingness to partner with county and school district to provide future park amenities. (land – county / project costs – Celebration).
- Would like to serve every resident in Celebration by offering access to all facilities which are air conditioned, offer appropriate meeting space, and support the cultural and social needs of Celebration. An indoor recreation facility would be nice. Outside facilities are very hard to use during the hot summer months.
- Would like to see the redevelopment of the AMC Theater (performing arts) and Stetson Hall (artist and craft space, teen and senior center, offices). These both could become income source to help add new facilities.
- Would look at parking (paid) for external guests and revenue generation.
- ~~MOUC~~ Board of Directors should explore funding options, intergovernmental agreements, loans, and other grants that encourage and support the development of new and existing assets.
- A Community Center large enough for Lifelong learning classes and large group, meetings.
- An accessible central Senior Center with meeting, parking, eating and food preparation facilities, and WiFi.
- Develop a safe place for the teens to hang out in a somewhat monitored setting.
- Look ahead to the areas north of I-4 and south of I-4 that will be supporting a TOD Station ~~via a rail station~~ which should be named Celebration Station!
- Parks and facilities are so vital to this community and to the value of the homes in Celebration. Parks and facilities are needed for all ages across the board and all age groups should be considered when investing in such.
- About 75% of visitors come twice a year and get to know Celebration, which is starting to cause traffic on backroads (google maps also uses most direct route).
- One of the reasons we were drawn to Celebration was the amazing boardwalks and running / walking areas. We use these wonderful trails every day. Would like to see more linkage of trail system.
- Wayfinding system would be helpful to coordinate Celebration facilities that would be recognizable.
- The time is NOW to demonstrate a commitment to the adult and aging adult population. It is unconscionable that entities such as Lifelong Learning and The Celebration Foundation, and or arts and crafts minded people should have to beg for what amounts to very limited or non-existent space. The former-AMC theater and the Stetson building represent what should be the near-term Celebration focus!
- Thank you for this opportunity. My compliments go to the Town Hall staff for their support of the many and diverse needs of the community. Juggling limited space, a full annual calendar and the diversity of Celebration resident needs/interests is done with skill and grace.



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FACILITIES ASSESSMENT

Section 4



Section 4

Facility Assessments

Facility Assessments

This section of the report provides an assessment of Celebration’s existing park facilities and looks at levels of service to determine future facility needs. An analysis of where gaps in facility and park service exist and how those gaps can be closed is addressed. Taking all of this information and synthesizing needed improvements, additional facilities and park needs for the future, the plan presents a long-term plan for Celebration for the development of a capital program that addresses community needs for facility and park opportunities. In 1995, the National Recreation and Parks Association (NRPA) published *Park, Open Space, and Greenway Guidelines* by James D. Mertes, Ph.D., CLP, and James R. Hall, CLP. The book outlined a template for typical park typology, numbers of acres a system should have, and recommended service levels based on population. The park typology is associated with a diverse local impact in planning processes. Strictly intended as a guideline, the book does not consider the unique character of a community. Local trends and popularity of some activities often dictate a greater need for particular facilities. The guidelines outlined in *Park, Open Space, and Greenway Guidelines* serve as a good baseline for determining a minimum standard. These guidelines, along with the community needs assessment, community input and comparisons to similar communities were used in the facilities and park planning processes are represented by different stages of plan development for Celebration. For public park providers, the guidelines suggest, “A park system, at a minimum, should be composed of a core system of park lands, with a total of 6.25 to 10.5 acres of developed open space per 1,000 population” (Mertes, 1995).

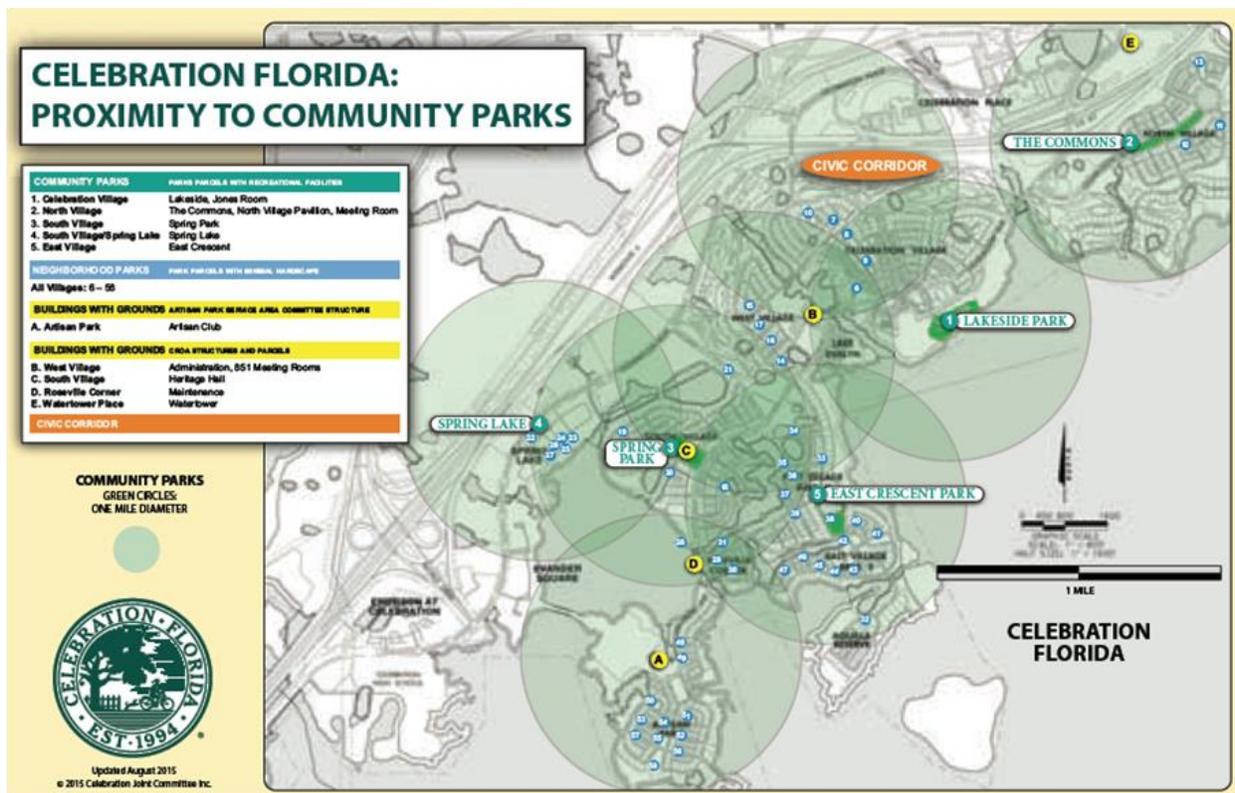
Critical to the service delivery system of any department is the provision of the four basic park categories: mini parks, neighborhood parks, community parks and regional parks. Beyond these four basic park types are special-use parks, natural areas/preserves, greenways, school parks and private parks/recreation facilities. Each is classified differently based upon the types of amenities, size, service area and how access is gained to the facility. Due to the fact that Celebration’s park typology was established in the “Celebration Parks and Recreation Master Plan 2015 - 2020,” this report focuses on assisting the Celebration Board of Directors to cite a facility assessment plan for the top five Celebration community needs reflected by the research and data collected during this planning effort.



Level of Service

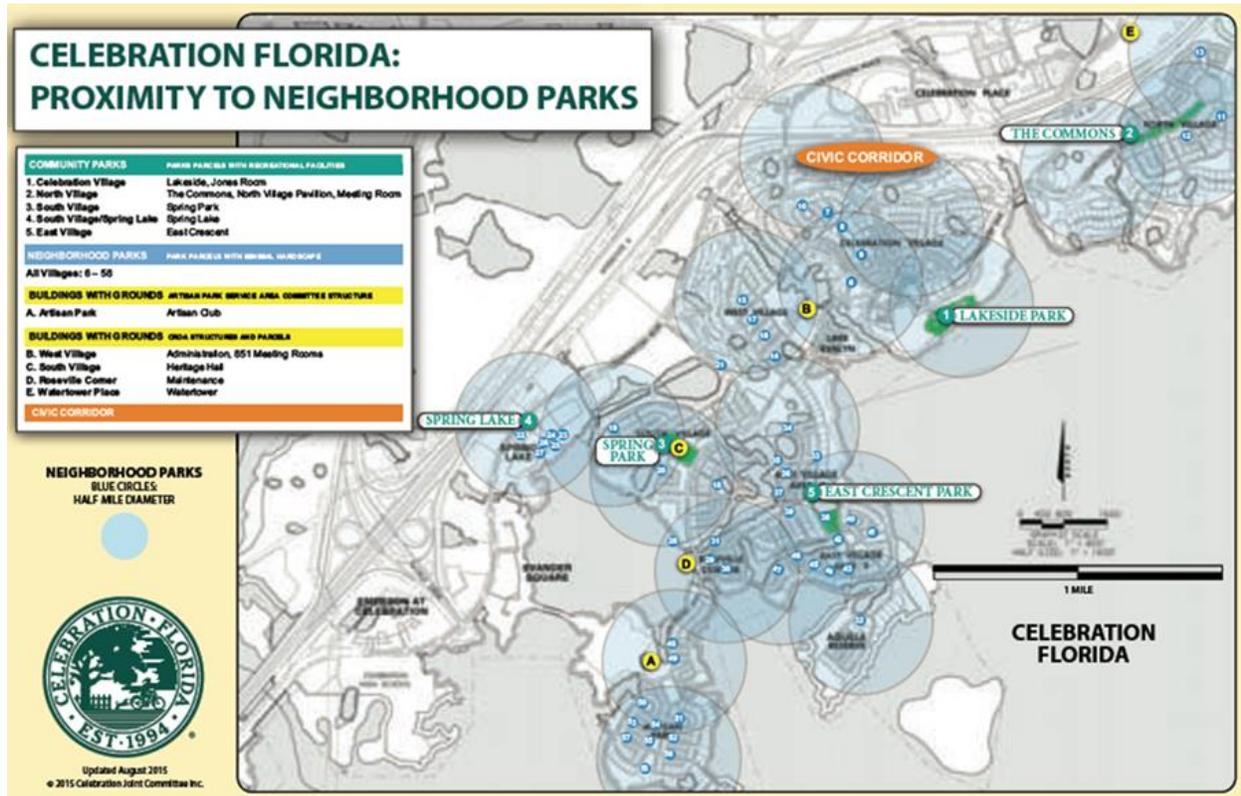
Access level of service is a measure of how residents have access to recreation facilities within particular service areas. In this case, a service area is defined as the distance to get to a park within Celebration. For the purpose of the Celebration Parks and Recreation Master Plan, the access was measured by park type (neighborhood park or community park). Celebration’s current park inventory is adequate in terms of acres needed per the level of service standard adopted in “Celebration Parks and Recreation Master Plan 2015 - 2020.” However, there is a shortage of acreage in large, developable sites that would facilitate the addition of active, passive, and cultural recreational facilities such as Community Center, Performing Arts Center, Surface Courts, and Parking.

As referenced in the parks gap analysis presented in the “Celebration Parks and Recreation Master Plan 2015 - 2020,” Celebration does not preclude the Recreation Department from exceeding the standards, and the case is made here that additional community center space is desired, and additional park sites for arts and culture, community/passive, and active court recreation are likely to be needed during the planning horizon.



Source: Celebration Parks and Recreation Master Plan 2015 - 2020





Source: Celebration Parks and Recreation Master Plan 2015 - 2020

Evaluating the level of service helps determine whether a recreational delivery system is meeting the needs of the population it serves. The analysis begins with a review of the existing facilities and level of service offered by a community. The facilities inventory reveals that the Celebration Recreation Department manages 70 parks containing approximately 31.84 acres of parkland. The terrain is flat and composed primarily of wetlands and would offer little recreation opportunity other than for primitive hiking trails and enjoying passive recreation activities.

Once the existing facilities inventory was completed, the planning team compared the overall number and types of facilities to standards based on NRPA and other guidelines. The NRPA standards are taken from the 2018 NRPA Agency Performance Review. These guidelines enable the planning team to detect where Celebration has a surplus or deficiency in a particular type of facility or service when compared to current national averages. While these standards provide guidance on the quantity of facilities, they should not be used indiscriminately and without understanding facility quality, location and other factors. To reveal the surpluses and deficits of each facility, the planning team compared the existing facilities in Celebration to the current national averages. The planning team performed this analysis using "Celebration Parks and Recreation Master Plan 2015 – 2020" and the U.S Census American Community Survey 2017 5-



year Census data. The following summarizes the results of these comparisons:

2019: Celebration has a deficit in the following facilities:

- Community Center
- Parking
- Performing Arts Center
- Pickleball Courts
- Playground/Restroom (Artisan Park)

The amount (existing level of service) of community center space provided by the Celebration Recreation Department is considered inadequate, given the various recreation programs competing for available space and based on the Celebration residents' desire to expand the community center and performing arts initiatives. Although the Celebration Parks and Recreation Master Plan 2015 – 2020, indicates several facility surpluses, the truth is that these activities cannot be fully utilized within the current facility assets of Celebration's recreational infrastructure, which creates a very real and significant impact to recreation and cultural access for Celebration residents. This unique attribute of Celebration's identity and economic system requires a nuanced approach to measuring the current level of service for recreation facilities. While standards are good for planning, in order to determine demand, actual scheduling of facilities should be used as well. For example, if current sports fields are programmed at full capacity and there is a deficiency based on the desired level of service, that is a strong indicator that additional sports fields are needed. In our recommendations, we also use the community needs assessment and public input to determine what facilities should be included in a long-range capital plan.

Park Locations and Gap Analysis

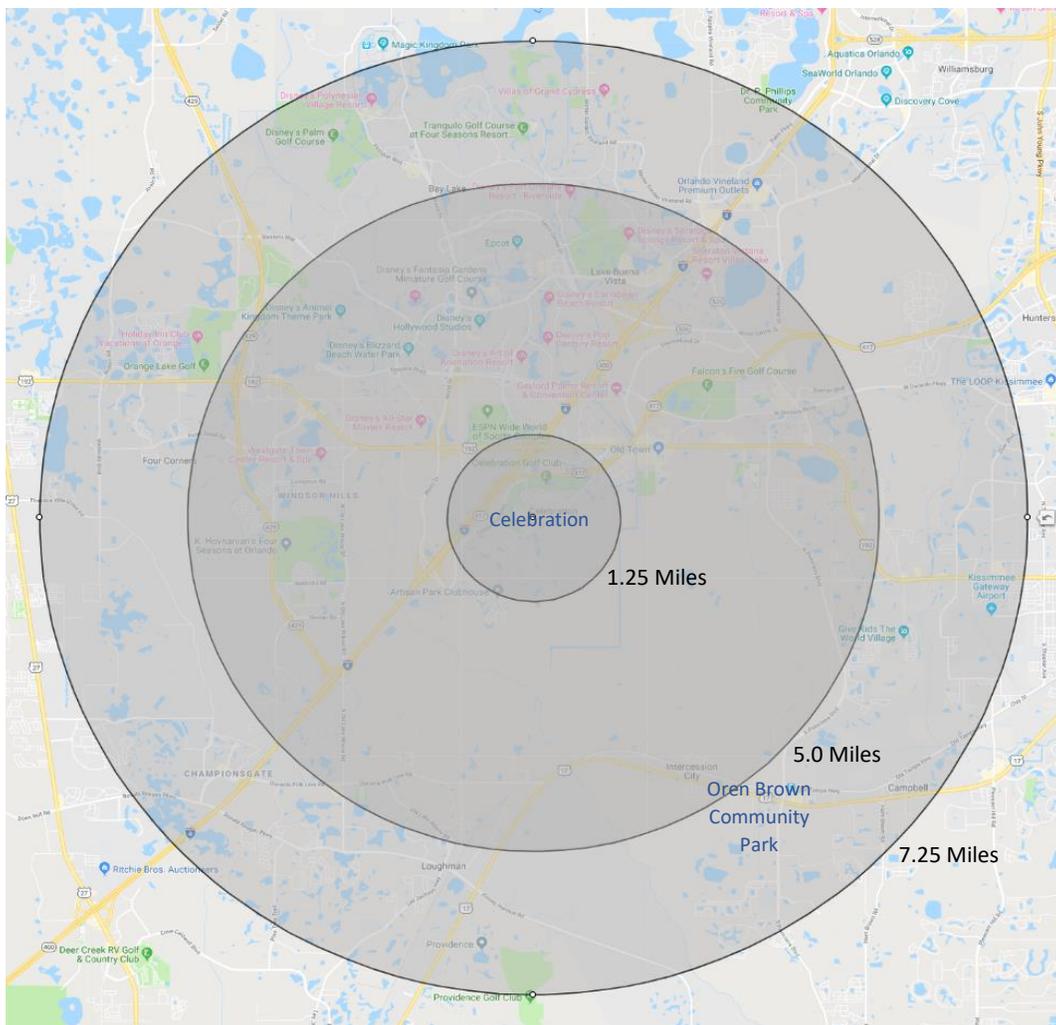
Evaluating the level of service helps determine whether a facility and park delivery system is meeting the needs of the population it serves. The analysis begins with a review of the existing facilities and level of service offered. A gap analysis is an assessment of the service areas related to parks and its facilities to determine if there are areas of a community that are underserved. It identifies gaps in the overall service standard for each park category. Development patterns in Celebration reflect a community where growth is guided by physical constraints and the commercial viability of land. The most intense development has occurred in the eastern portion of the community and along Celebration Avenue and Celebration Boulevard. Island Village is the southern-most parcel within Celebration and is comparably less developed and represents an area of possible facility and park expansion. On Feb. 11, 2019, Osceola County commissioners approved the first phase of Island Village, the fifth and final neighborhood of the master-planned community. Preliminary site development plans call for 277 single-family homes, a 300-unit apartment complex, 30,000 square feet of commercial space, a community auxiliary and a



kindergarten through fifth grade elementary school with a 948-child capacity. Island Village will also be the largest of Celebration's five villages, spanning 350 acres, with entitlements for an additional 737 single-family homes.

To impact the situation further, the Osceola County Parks Master Plan, Phase II and III does not provide any significant parks or cultural services within a five-mile radius of the Celebration Town Hall. The Oren Brown Community Park is the closest County Park, but it is limited to softball fields. Additionally, the nearest baseball fields are located at the Buenaventura Lakes Community Park, which is located approximately 11-miles east of Celebration.

Driving Radius in Miles



Source: Map Developers

Osceola County planners have designated the population groups that compose Celebration as primarily comprised of temporary/seasonal housing. Based on analysis of the housing stock using



ESRI® Business Analyst and 2010 U.S Census Bureau data, 60% of the total housing stock in Celebration's population groups is used for temporary/seasonal housing. This leaves the Celebration CROA Board of Directors to address Celebration's resident facility needs even though these same residents pay Osceola County Taxes. Although this may seem like a disparity, it actually supports the data collected in the Focus Group meetings that Celebration CROA residents want to embrace the esprit de corps "There's a reason Celebration is not a town, but a community in every positive sense of the word. While the population is diverse, the residents share a strong community spirit and a desire for a friendship with their neighbors." (The author of this quote does not want to be cited).

Celebration has successfully combined education, health, community, technology and architecture into a community with a strong sense of self. World-renowned architects designed Celebration to be a new and exciting place to live, work and play. Conversely, the City of Kissimmee and neighboring communities do offer facilities and parks amenities similar to the ones described in the needs assessment survey that are located within a 10 to 15 minute commute. The City of Kissimmee is one of the fastest growing communities in Florida, it does offer quality athletic fields and courts, community centers, and an aquatic center. Most notably, all of their facilities and parks are designed around public access and tourism. While tourists may not utilize every recreation facility, it should be understood that relying only on the full-time population to calculate recreation needs in Osceola County underestimates the true demand for parks and open space in Celebration. In terms of meeting the facilities and parks standards established by NRPA Park Metrics, the residents of Celebration and the surrounding community meet these service standards in that there is access to park facilities within a 40-minute commute, but these facilities do not meet the standard set by the citizens of Celebration, who have expressed a desirable characteristic to keep their facilities and parks distinct to Celebration resident usage only. Recognizing that land, program/meeting space, and funding resources are limited, Celebration residents do have options to travel outside of the boundaries Celebration for facilities and parks until such time as needed resources can be attained.

Looking Forward

With the conclusion of the facilities and parks site assessments, gap analysis, interviews and public input, the planning team had the task of considering all user groups and developing a strategy to meet current needs of the residents of Celebration. Following recommendations for NRPA and their Performance Review statistics based on current Celebration resident population, Celebration is fairly well accommodated by existing recreation amenities. One area that is deficient, and which was supported during the interview process, was the lack of existing amenities for Community Center, Pickleball Courts, Performing Arts Center, Parking, and a Playground at Artisan Park.



Other comments received during the public engagement process expressed the desire for more access to adult fitness/wellness opportunities and the desire for performing arts and dance spaces conducive to community special events, indoor dining and large meeting rooms. Focus Group participants cited additional greenway linkages, and lights at the dog park were also popular among participants of the public engagement process. The planning team recommends several new facilities and improvements to existing facilities. These recommendations are based on information received through the public input process, the 2015 – 2020 Parks and Recreation Master Plan, Celebration community standard levels of service that have been established, evaluation of the current facilities, as well as consideration of Celebration’s current and anticipated populations.

All the factors mentioned above were considered as we developed a list of recommendations for redevelopment, expansion and the addition of facilities and parks. These recommendations included:

- Create additional recreation opportunities / amenities for Celebration residents not currently utilizing the existing park network (promote healthy lifestyle)
- Encourage collaboration with Osceola County and the Osceola County School system to maximize recreation quality and offerings for both user groups
- Provide a safer pedestrian connection, linkage to existing greenways and trails, to the K8 Fields and Civic Corridor for student circulation during after school programming and summer camps
- Expand the community center facilities to accommodate more health/wellness activities and multi-purpose programming/rental space
- Expand facilities to include the performing arts and accommodate more cultural and civic activities and multi-purpose programming/rental space
- Develop destination and special event spaces that accommodate local and visitor interests
- Improve access to passive natural areas that promote nature programming opportunities and education
- Expand parking facilities to accommodate the growth of Celebration and aid in revenue generation for future expansion and redevelopment efforts
- Create additional recreation opportunities/amenities for Celebration residents in the area of surface courts and playgrounds (Pickleball and Artisan Park)
- Expand the greenway network and where possible incorporate small mini park designs into neighborhood trailhead access points to offer greater recreation opportunities for neighborhood residents

With these ideas in mind, the planning team developed recommendations for facilities and park amenities located at Celebration Little League K-8 Field, Celebration Town Hall, the existing Stetson University Center, Celebration K-8 School Campus, and Artisan Park. Site location notions have

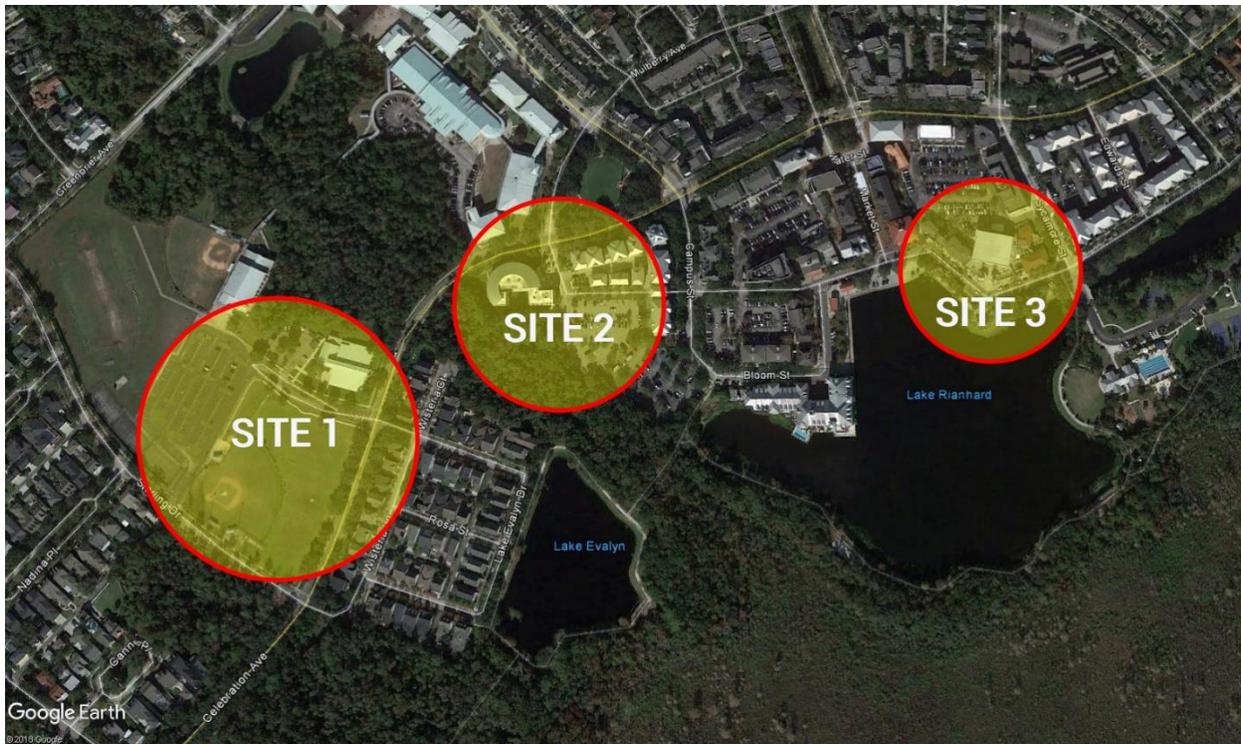


been developed for each facility and park program. The following provides a description of these programs and their relevance to future opportunities.



Study Areas: Celebration, FL





Study Area 1: Celebration Village/ West Village

SITE 1: Celebration Town Hall/ Celebration K – 8 School Campus

Opportunities for Site 1 include several options that could serve as potential candidates for future capital programming. The site is ideal for supporting several of the desired facilities and park amenities mentioned in the data collection phase of the project. While the Celebration K – 8 School Campus offers recreation and facility access to all Celebration user groups, the Celebration Town Hall and adjacent school campus open space amenities are resident focused facilities. Their current proximity to one another offers the opportunity to create a true campus approach to the design.

- Removal of extraneous parking pavement within the existing school site, and enhanced construction of a parking deck (200 – 500 cars) and crosswalks are needed to promote safe pedestrian circulation within the campus. This initiative would address one of the most notable and desirable capital amenities cited in the stakeholder and public meetings.
- Future expansion of the existing Celebration Town Hall into a Community Center is possible. It should be noted that an expansion to the existing Celebration Town Hall (adding a second floor) would only add an additional 2,000 square feet and may not meet the seating capacity (400-seat meeting room) and food accommodations. A larger place to hold Celebration Foundation meetings and have capabilities for food preparation and serve area is based on stakeholder comments and feedback during Focus Group interviews and



public input meetings. If consideration is given to the parking deck concept, it may be possible to expand the physical footprint of the existing Celebration Town Hall. The existing Celebration Town Hall, built in 1996, has approximately 5,000 sf. of enclosed meeting and limited recreation space and while very well maintained and in good condition for the age of the building, it needs modifications and expansion to meet the facility and programming needs of Celebration residents and to remain an attractive and relevant destination.

- Construction of desired pickleball courts and a restroom could be located adjacent to the existing K – 8 Little League fields within the grass lawn areas adjacent to Starling Drive and along Celebration Avenue.

SITE 2: Stetson University

To provide expanded programming opportunities, several expansion/redevelopment options were explored. Site 2 is the first opportunity for redevelopment and calls for the procurement and/or long-term lease of the existing Stetson University facility and campus parking.

- Taking advantage of an existing large two-story facility could provide approximately 15,000 square feet of additional space. This space could be utilized as a new Community Center that would more than double the current square footage for existing exercises equipment, dance studio, and meeting space found at the Celebration Town Hall. Free weights and heavier equipment could be placed on the first floor and spin equipment and light cardiovascular equipment could be placed on the second floor. The addition of this new space would allow the current aerobics and dance space to be converted to flexible programming space which was an identified need in the public engagement process.
- A more detailed study of the Stetson University building is recommended to determine if there are other renovations or renovation alternatives that are needed to improve the overall function of the building and to ensure that it meets the needs of the Celebration residents for the next 20 years.
- Removal of extraneous parking pavement within the existing university campus site, and enhanced construction of a parking deck (200 – 500 cars) and crosswalks are needed to promote safe pedestrian circulation within the campus. This initiative would address one of the most notable and desirable capital amenities cited in the stakeholder and public meetings.



SITE 3: AMC Theater

Opportunities for Site 3 include the second opportunity for redevelopment and calls for the long-term lease of the existing AMC Theater.

- The new renovated 300-seat state-of-the-art theater will provide an intimate experience for audiences and performers. For the presentation of dramatic theater, this sense of immediacy with the action on stage is key to creating a magical, live experience for audiences. With the new design, audience comfort and sightlines are a priority, along with providing universal access to welcome and accommodate all audiences. Audience sightlines, accessibility and acoustics all make theater seating a hugely precise art. In the End Stage form, the entire audience faces the stage in the same direction. Sightlines are kept simple, making these layouts perfect for lectures, films and production companies. They also fit well into conventional rectangular plans.
- A shared-road concept (Provides larger program space and staging areas during special events) with textured surfaces and reduced roadway widths is proposed to give pedestrians a greater sense of right of way within the new theater district. With the ability to close the street to vehicular traffic during special events, this new roadway treatment will become an urban plaza park space which is great for special events and additional program space.
- A more detailed study of the AMC Theater building is recommended to determine if there are other renovations or renovation alternatives that are needed to improve the overall function of the building and to ensure that it meets the needs of the Celebration residents for the next 20 years.





Study Area 1: Artisan Park

SITE 4: Artisan Park

Opportunities for Site 4 include an expansion to the existing park to include a playground and restroom, in response to the need for more recreation space in this area of Celebration. A proposed playground (one traditional /or one modern) has been cited as an initiative that would address one of the most notable and desirable capital amenities cited in the stakeholder and public meetings. In a prioritization exercise as part of the public engagement process, this was the fifth highest ranked item behind expanding parking facilities.

These capital improvements would provide the Celebration residents with a modern facility and park program that could result in an increase in use and revenue stream for Celebration.



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FUNDING RECOMMENDATIONS

Section 5



Section 5

Funding Recommendations

Introduction

In the development of the 2019 Celebration Parks Facilities Master Plan Update, alternatives for a ten-year spending plan were created. These spending plans identify the costs for the recommended and suggested improvements to existing and proposed parks and facilities, as outlined in previous sections of this Master Plan report. The costs are based on current construction costs, therefore cost escalation likely will occur over the plan’s life cycle. Note that the estimate of costs is not intended for individual project budgeting purposes, as no site analyses or preliminary plans have been developed for these projects. Detailed planning and design studies for each project will need to be developed in order to generate budget-level estimates.

Given the previously identified capital improvement goals set forth in the Celebration Parks and Recreation Master Plan 2015-2020, as well as the findings identified in Section 4: Facility Assessments of this report, the planning team has developed three capital improvement options for consideration by Celebration. These options represent alternative strategies for capital programs to accomplish a long-term vision for facility expansion to support the needs identified by the residents of Celebration. The strategies presented are intended to serve as a guide on the potential impacts to capital funding by illustrating both a conservative approach to facility improvements/expansion, as well as a more accelerated approach. As such, it is understood that the adoption and implementation of a capital improvement program by Celebration may deviate from these recommendations. It should also be noted that there is an opportunity that potential donations or outside contributions may alter the structure of the recommendations presented.

Within each of these strategies, it should be noted that the costs associated for land acquisition, permit fees and architecture/ engineering (A/E) design fees, realtor fees, etc. are not included, as there are too many unknowns to anticipate for the purposes of this master plan service deliverable. Expenditures noted as “miscellaneous site improvements” encompass improvements outside of the physical construction of the other new facilities, i.e., demolition, hardscape improvements, landscape improvements, site furnishings and other amenities associated with development.

Option 1: Pay-As-You Go

The recommendations presented in Option 1 reflect an approach to accomplishing as much of the identified facility improvements/expansion as permissible within the currently allocated

Table 5.1: Celebration, Florida 10-Year Spending Plan (Option 1: Pay-As-You-Go)

NEW PARK AND FACILITY CAPITAL COSTS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	TOTAL
Celebration PRMP 2015-2020												\$0
<i>2020-2021 Projects</i>	\$878,000											\$878,000
<i>2021-2022 Projects</i>		\$775,000										\$775,000
<i>2022-2023 Projects</i>			\$460,000									\$460,000
<i>2023-2024 Projects</i>									\$2,000,000			\$2,000,000
<i>2024-2025 Projects</i>					\$1,500,000							\$1,500,000
Civic Corridor												\$0
<i>Pickleball Courts (6 courts, lighted)</i>							\$600,000					\$600,000
Site 1- Celebration Town Hall/ K-8 School												\$0
<i>Community Center (Frmr. Town Hall Reno.)</i>						\$500,000						\$500,000
<i>Parking Deck (250 spaces)</i>											\$4,625,000	\$4,625,000
<i>Restroom Building</i>			\$250,000									\$250,000
<i>Misc. Site Improvements</i>			\$50,000								\$150,000	\$200,000
Site 2- Stetson University												\$0
<i>Procurement/ Renovations</i>							TBD	TBD	TBD	TBD	TBD	\$0
<i>Feasibility Study/ Concepts</i>						\$65,000						\$65,000
<i>Parking Deck (250 spaces)</i>											\$4,625,000	\$4,625,000
<i>Misc. Site Improvements</i>											\$250,000	\$250,000
Site 3- AMC Theater												\$0
<i>Procurement/ Renovations</i>								TBD	TBD	TBD	TBD	\$0
<i>Feasibility Study/ Concepts</i>							\$65,000					\$65,000
<i>Streetscape Improvements</i>									\$400,000			\$400,000
Site 4- Artisan Park												\$0
<i>Community Playground (7,500 SF)</i>				\$400,000								\$400,000
<i>Restroom Building</i>						\$250,000						\$250,000
<i>Misc. Site Improvements</i>				\$50,000								\$50,000
Misc. Capital Improvement Needs	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$50,000	\$50,000	\$37,000	\$500,000		\$757,000
YEARLY TOTAL	\$898,000	\$795,000	\$780,000	\$470,000	\$1,520,000	\$835,000	\$715,000	\$50,000	\$2,037,000	\$900,000	\$9,650,000	\$17,893,000

2020-2024 TOTAL \$4,463,000
 2025-2029 TOTAL \$4,537,000
 TOTAL \$9,000,000
 FUTURE \$9,650,000

GRAND TOTAL \$18,650,000

2020-2029 TOTAL \$9,000,000
 Ten Year Average Spending \$900,000

Existing Funding \$ 9,000,000 Current Annual Budget: \$900,000/YR

Total Additional Funds Needed for 2020-2024 -\$37,000
 Total Additional Funds Needed for 2025-2029 \$37,000

Property acquisition/lease costs not included
 Permit fees, A&E fees not Included
 Opinion of probable cost estimates as of June 2019.

capital funding program. Within this approach, the planning team has made the recommendation for providing space for the requested Community Center through the renovation of the existing Town Hall building, following the construction of a “New Town Hall and Meeting Facilities”, as identified in the Celebration Parks and Recreation Master Plan 2015-2020. That document’s recommendation for the development of a new indoor recreation facility at the Civic Corridor is recommended to be postponed to year 2028, based on facility prioritization from the community input process as well as the need to balance spending across the duration of this capital program. Facility recommendations from Section 4 of this report which have relatively low capital impacts have been allocated to years 2022-2029, while other significant investments, such as the desired parking facilities and the acquisition of the Stetson University and AMC Theater properties, are recommended for consideration in future capital programs. It is also recommended that Celebration explore long-term leases for the Stetson University and AMC Theater properties as a desirable alternative, therefore expanding funding options. This program also permits the implementation of other miscellaneous facility improvements (furnishings, maintenance, etc.) as necessary to maximize the utilization of the available funding.

The 10-year average spending on this plan is \$900,000, which aligns with the available funding using Celebrations existing revenue structure. Unused funds from previous years can be placed in reserves each year to save for the larger improvements that have been identified or consolidated for use as contingency funds for development.

The following provides a summary of the total costs identified in the Option 1 spending plan, including existing known funds:

2020-2024 TOTAL	\$4,463,000
2025-2029 TOTAL	\$4,537,000
TOTAL	\$9,000,000
FUTURE	\$9,650,000

Option 2: Additional Funding “A”

As an alternative approach to facility improvements/expansion, Option 2 explores one approach to a capital improvement program that may require additional funding beyond the sources currently in place for Celebration. Sources for that additional funding is discussed later in this section.

Similar to the approach in the previous option, this program relies on the development of a new town hall facility at the civic corridor to provide an opportunity to convert the existing town hall structure into a functioning community center. While the recommendation in Option 1 does provide for additional indoor programming space, the planning team recognizes that the footprint and organization of the existing structure may not be sufficient to support the variety and scale

Table 5.2: Celebration, Florida 10-Year Spending Plan (Option 2: Additional Funding "A")

NEW PARK AND FACILITY CAPITAL COSTS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	TOTAL
Celebration PRMP 2015-2020												\$0
<i>2020-2021 Projects</i>	\$878,000											\$878,000
<i>2021-2022 Projects</i>		\$775,000										\$775,000
<i>2022-2023 Projects</i>			\$460,000									\$460,000
<i>2023-2024 Projects</i>				\$2,000,000								\$2,000,000
<i>2024-2025 Projects</i>					\$1,500,000							\$1,500,000
Civic Corridor												\$0
<i>Pickleball Courts (6 courts, lighted)</i>						\$600,000						\$600,000
Site 1- Celebration Town Hall/ K-8 School												\$0
<i>Community Center (Frmr. Town Hall Reno. & Add.)</i>							\$2,500,000					\$2,500,000
<i>Parking Deck (250 spaces)</i>										\$4,625,000		\$4,625,000
<i>Restroom Building</i>			\$250,000									\$250,000
<i>Misc. Site Improvements</i>			\$50,000				\$75,000			\$150,000		\$275,000
Site 2- Stetson University												\$0
<i>Procurement/ Renovations</i>								TBD	TBD	TBD	TBD	\$0
<i>Feasibility Study/ Concepts</i>							\$65,000					\$65,000
<i>Parking Deck (250 spaces)</i>											\$4,625,000	\$4,625,000
<i>Misc. Site Improvements</i>											\$250,000	\$250,000
Site 3- AMC Theater												\$0
<i>Procurement/ Renovations</i>							TBD	TBD	TBD	TBD	TBD	\$0
<i>Feasibility Study/ Concepts</i>						\$65,000						\$65,000
<i>Streetscape Improvements</i>								\$400,000				\$400,000
Site 4- Artisan Park												\$0
<i>Community Playground (7,500 SF)</i>									\$400,000			\$400,000
<i>Restroom Building</i>									\$250,000			\$250,000
<i>Misc. Site Improvements</i>									\$50,000			\$50,000
YEARLY TOTAL	\$878,000	\$775,000	\$760,000	\$2,000,000	\$1,500,000	\$665,000	\$2,640,000	\$400,000	\$700,000	\$4,775,000	\$4,875,000	\$19,968,000

2020-2024 TOTAL \$5,913,000
 2025-2029 TOTAL \$9,180,000
 TOTAL \$15,093,000
 FUTURE \$4,875,000

GRAND TOTAL \$19,968,000

2020-2029 TOTAL \$15,093,000
 Ten Year Average Spending \$1,509,300

Existing Funding \$ 9,000,000 Current Annual Budget: \$900,000/YR

Total Additional Funds Needed for 2020-2024 \$1,413,000
 Total Additional Funds Needed for 2025-2029 \$4,680,000

Property acquisition/lease costs not included
 Permit fees, A&E fees not Included
 Opinion of probable cost estimates as of June 2019.

of programs that the residents have requested. As such, the recommendation in Option 2 is to renovate the existing structure as well as expand the facility with an adjoining addition of approximately 10,000 square feet. The planning team recognizes that the increased parking demand of a formal community center cannot be accommodated with the existing vehicular facilities on the site, so the development of a parking deck has been prioritized into this capital program as well. For financial planning purposes these large expenditures have been recommended in years 2025-2029 to permit the time required to identify and acquire additional funding sources for the program. Similar to Option 1, this capital program recommends evaluation of the Stetson University and AMC Theater properties for suitability for potential incorporation into a future capital program to address the parks and recreation facility needs of Celebration. The provision for miscellaneous capital improvements has been removed from this approach due to the fact that no remaining funds from annual revenues will be available for implementation. Should Celebration desire to identify additional capital projects outside of those provided in Option 2, it is understood that those costs would extend this program beyond the values indicated.

The 10-year average spending on this plan is \$1,509,300, which will require additional funding outside of currently identified revenue sources. The following provides a summary of the total costs identified in the Option 1 spending plan, including existing known funds:

2020-2024 TOTAL	\$5,913,000
2025-2029 TOTAL	\$9,180,000
TOTAL	\$15,093,000
FUTURE	\$4,875,000

Option 3: Additional Funding “B”

Similar to the previous approach, the recommendations in Option 3 provides a capital improvement program that may require additional funding beyond the sources currently in place for Celebration. The primary difference between the two additional funding options is the provision of a performing arts center, which was not incorporated into the previous 10-year capital plans, as well as a different approach to resolving the need for a community center.

The planning team recognizes that the Stetson University property and the facilities thereupon, will likely be sufficient for utilization as a community center, pending the necessary renovations to reorganize the interior space. In this approach, the planning team is recommending that the existing town hall remain in place and the funds for a new structure be reallocated towards the purchase and renovation of the Stetson property. This would require an accelerated assessment of the facility for suitability as a community center, which is why the costs for “Feasibility Study/Concepts” is recommended to be advanced to year 2021. Similar to Option 2, the planning team recognizes that the parking infrastructure to support a community center may not be

sufficient; therefore, the recommendation is made to develop a parking deck adjacent to the Stetson property as part of this capital program. It should be noted that the value for acquisition of the property was identified by Celebration management and that the budget for renovation has been established by the planning team based on assumed conditions. Both the actual acquisition and renovation costs will have to be determined at a later date as they were not within the scope of this planning effort.

Similarly, the planning team recognizes that the AMC Theater property is likely the most tangible opportunity for the provision of a performing arts center to address the needs of the residents of Celebration. Its assumed condition and known former use make it a prime candidate for implementation of this type of facility. Similar to the Stetson property, the planning team recommends early analysis of the property for suitability. The budgets identified for acquisition and renovation have been recommended as starting point for capital planning purposes but actual costs will have to be determined at a later date as they were not within the scope of this planning effort.

The provision for miscellaneous capital improvements has been removed from this approach due to the fact that no remaining funds from annual revenues will be available for implementation. Should Celebration desire to identify additional capital projects outside of those provided in Option 3, it is understood that those costs would extend this program beyond the values indicated.

The 10-year average spending on this plan is \$1,611,800, which will require additional funding outside of currently identified revenue sources. The following provides a summary of the total costs identified in the Option 1 spending plan, including existing known funds:

2020-2024 TOTAL	\$6,543,000
2025-2029 TOTAL	\$9,575,000
TOTAL	\$16,118,000
FUTURE	\$4,775,000

Table 5.3: Celebration, Florida 10-Year Spending Plan (Option 3: Additional Funding "B")

NEW PARK AND FACILITY CAPITAL COSTS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	TOTAL
Celebration PRMP 2015-2020												\$0
<i>2020-2021 Projects</i>	\$878,000											\$878,000
<i>2021-2022 Projects</i>		\$775,000										\$775,000
<i>2022-2023 Projects</i>			\$460,000									\$460,000
<i>2023-2024 Projects</i>				\$2,000,000								\$2,000,000
<i>2024-2025 Projects</i>					N/A							\$0
Civic Corridor												\$0
<i>Pickleball Courts (6 courts, lighted)</i>						\$600,000						\$600,000
Site 1- Celebration Town Hall/ K-8 School												\$0
<i>Parking Deck (250 spaces)</i>											\$4,625,000	\$4,625,000
<i>Restroom Building</i>			\$250,000									\$250,000
<i>Misc. Site Improvements</i>			\$50,000								\$150,000	\$200,000
Site 2- Stetson University (Community Center)												\$0
<i>Procurement/ Renovations</i>					\$2,000,000	\$500,000						\$2,500,000
<i>Feasibility Study/ Concepts</i>		\$65,000										\$65,000
<i>Parking Deck (250 spaces)</i>										\$4,625,000		\$4,625,000
<i>Misc. Site Improvements</i>										\$250,000		\$250,000
Site 3- AMC Theater												\$0
<i>Procurement/ Renovations</i>							\$2,000,000	\$500,000				\$2,500,000
<i>Feasibility Study/ Concepts</i>		\$65,000										\$65,000
<i>Streetscape Improvements</i>								\$400,000				\$400,000
Site 4- Artisan Park												\$0
<i>Community Playground (7,500 SF)</i>									\$400,000			\$400,000
<i>Restroom Building</i>									\$250,000			\$250,000
<i>Misc. Site Improvements</i>									\$50,000			\$50,000
YEARLY TOTAL	\$878,000	\$905,000	\$760,000	\$2,000,000	\$2,000,000	\$1,100,000	\$2,000,000	\$900,000	\$700,000	\$4,875,000	\$4,775,000	\$20,893,000

2020-2024 TOTAL \$6,543,000
 2025-2029 TOTAL \$9,575,000
 TOTAL \$16,118,000
 FUTURE \$4,775,000

GRAND TOTAL \$20,893,000

2020-2029 TOTAL \$16,118,000
 Ten Year Average Spending \$1,611,800

Existing Funding \$ 9,000,000 Current Annual Budget: \$900,000/YR

Total Additional Funds Needed for 2020-2024 \$2,043,000
 Total Additional Funds Needed for 2025-2029 \$5,045,000

Property acquisition/lease costs not included
 Permit fees, A&E fees not Included
 Opinion of probable cost estimates as of June 2019.

Prioritized Projects from Previous Planning

As discussed in Section 3 of this report, the residents of Celebration had also indicated a desire to incorporate other projects from previous planning efforts into the current capital improvement program planning. These projects are in addition to the current facility recommendations identified above and will require evaluation from Celebration leadership as to how these projects will align with the recommended capital improvement plan options. The desired projects, along with their respective prioritization ranking and current opinion of probable costs are as follows:

Project	Rank	Cost*
Splash Pads	1	\$600,000
Shuffleboard Courts	2	\$36,000
Artisan Park Amphitheater Restroom	3	\$250,000
Croquet Courts	4	\$60,000
Bocce Ball Courts	5	\$35,000

* Permit fees, A/E fees not included; Opinion of Probable Cost Estimates as of August 2019

Capital Improvement Summary

Using the information from the capital improvement plan options as well as the prioritized projects above, the planning team has identified capital projects valued at more than \$23 million for Celebration. A summary of those projects is as follows:

PROJECTS	Estimated Cost*
Celebration PRMP 2015-2020	
<i>2020-2021 Projects</i>	\$878,000
<i>2021-2022 Projects</i>	\$775,000
<i>2022-2023 Projects</i>	\$460,000
<i>2023-2024 Projects</i>	\$2,000,000
<i>2024-2025 Projects</i>	\$1,500,000
Prioritized Projects from Previous Planning	
<i>Splash Pads</i>	\$600,000
<i>Shuffleboard Courts</i>	\$36,000
<i>Artisan Park Amphitheater Restroom</i>	\$250,000
<i>Croquet Courts</i>	\$60,000
<i>Bocce Ball Courts</i>	\$35,000
Civic Corridor	
<i>Pickleball Courts (6 courts, lighted)</i>	\$600,000
Site 1- Celebration Town Hall/ K-8 School	
<i>Parking Deck (250 spaces)</i>	\$4,625,000
<i>Restroom Building</i>	\$250,000
<i>Misc. Site Improvements</i>	\$200,000
Site 2- Stetson University (Community Center)	
<i>Procurement/ Renovations</i>	\$2,500,000
<i>Feasibility Study/ Concepts</i>	\$65,000
<i>Parking Deck (250 spaces)</i>	\$4,625,000
<i>Misc. Site Improvements</i>	\$250,000
Site 3- AMC Theater	
<i>Procurement/ Renovations</i>	\$2,500,000
<i>Feasibility Study/ Concepts</i>	\$65,000
<i>Streetscape Improvements</i>	\$400,000
Site 4- Artisan Park	
<i>Community Playground (7,500 SF)</i>	\$400,000
<i>Restroom Building</i>	\$250,000
<i>Misc. Site Improvements</i>	\$50,000
TOTAL	\$23,374,000
* Assume additional 20% for survey, engineering, etc.	
Opinion of probable cost estimates as of June 2019.	

Moving Forward with Funding

Celebration residents have expressed a desire for increased recreational opportunities throughout the Celebration owned properties. A review of benchmark communities indicates that Celebration is not funding park operations at the same level in comparison to Osceola County and local municipalities, so transforming Celebration’s facilities and recreational opportunities will be a significant undertaking, requiring increased funding.

Within the presented 10-year capital improvement plan options, the planning team has identified facility expansion and new facility costs ranging from \$3,387,000 - \$10,505,000, not including those projects previously identified in the Celebration Parks and Recreation Master Plan 2015–2020. As noted previously, the recommendations included in Option 1 will permit these improvements within the current capital improvement funding program. However, Options 2 and 3 would require additional funding sources to execute the plans. Although a funding analysis was not part of the master plan scope, the following table illustrates the potential cost impacts to the residents of Celebration to support Options 2 and 3:

Table 5.6: Additional Funding Analysis			
	Option 1	Option 2	Option 3
Current Capital Funding	\$9,000,000	\$9,000,000	\$9,000,000
Recommended Capital Improvements	\$9,000,000	\$15,093,000	\$16,118,000
Funding Deficit	\$0	-\$6,093,000	-\$7,118,000
Additional Annual Costs per Household	\$0.00	\$1,410.09	\$1,647.31
Additional Monthly Costs per Household	\$0	\$117.51	\$137.28

Survey respondents indicated support to consider alternative funding options for the construction of new facilities, purchase and renovation of existing facilities, and/or long-term rental leases for facilities in Celebration. To meet the expressed goals, a combination of funding resources is necessary, which includes redirecting existing general funds to facility expansion, continuing to identify possible partnerships with the Celebration Community Development District, the Osceola County School Board, Osceola County, future village builders, and securing grants and private funding. The combination of these funding sources would increase the ability to make the identified improvements, and allow for an increased operating budget, which is needed in order to improve facility expansion and increase the number of programs offered throughout the year.

Capital Development Funding Opportunities

Future CELEBRATION capital funding is dependent on resident approval. It is clear Celebration will need to explore other methods to increase capital funding if the goal of improving the overall quality and quantity of the facilities and park amenities is to be met. In the following paragraphs, alternative funding options are explored. A number of funding options are available that Celebration should explore and consider for increasing funding to support capital improvements of facilities and park amenities.

Celebration Facilities / Infrastructure Loan

The residents of Celebration would vote to approve a secured business loan. When it comes down to it, secured business loans are some of the best financing options on the market. The practice of offering high-value assets as collateral for secured business loans has been around for years. By offering collateral, you are securing the loan. There are a number of kinds of collateral – real property, cash saving or deposits in bank account (sometimes referred to as “cash secured loans” or “passbook loans”), accounts receivable, unpaid invoices, business inventory, blanket liens, stocks & bonds, mutual funds, or personal guarantees. Putting up collateral on your line of credit allows borrowers with lower revenues and credit scores to get higher credit limits at lower interest rates.

Another option is Commercial Real Estate loans. This is income-producing property used solely for business (rather than residential) purposes. Examples include retail malls, shopping centers, office buildings and complexes, parking decks, and hotels. Financing – including the acquisition, development and construction of these properties – is typically accomplished through commercial real estate loans: mortgages secured by liens on the commercial property. Unlike residential loans, the terms of commercial loans typically range from five years (or less) to 20 years, and the amortization period is often longer than the term of the loan. A lender, for example, might make a commercial loan for a term of seven years with an amortization period of 30 years. In this situation, the investor would make payments for seven years of an amount based on the loan being paid off over 30 years, followed by one final “balloon” payment of the entire remaining balance on the loan.

An alternative method of securing cash is Peer-to-peer (P2P) lending. P2P lending is an option for borrowing from individuals without using a traditional bank or credit union. This method enables you to get a loan from individuals rather than a bank. P2P has been around for more than a decade and has been growing. Generally, the services are web-based, which cuts down on overhead costs allowing rates to be competitive. P2P lending started with personal loans that were not secured with collateral. Today, while personal loans are still the most common, according to The Balance, P2P platforms also offer options for loans for specific purposes, e.g., business loans, and collateral-secured loans. Especially if you have good credit, P2P loan rates can be surprisingly low. Even with less-than-perfect credit, you may get approved for an affordable loan with these online

lenders. No matter the method of financing, it is imperative that a financial advisor be brought in for consultation. It is important to understand that before you receive any business financing from a lender, they will scrutinize both your personal and business finances to see if they are willing to lend you the money. And while you might be hesitant to put your assets on the line, the best way to protect yourself from the risk of losing is to be the best borrower you can be.

Out of Celebration Resident Fees

The employment of Out of Celebration Resident Fees means to aid the development of facilities and park amenities used by many city governments across the country. In the case of parks, local governments use Out of County Fees for capacity reason. For example, a Celebration Resident fee would be \$3.25 and a Non-Celebration Resident fee would be \$6.25, therefore, doubling the user fees for non-residents. This alternative fee method could be significant in terms of enhanced programming for a future community center, performing arts center, and/or parking deck. This funding approach could be carried across all areas of potential user groups – camps, regional/travel sport tournaments, etc. The establishment of a mandatory non-resident fee would greatly aid in the enhancement of funds to retire future capital programs. Changes to the resident use only policy would need to be implemented in order to achieve this. Taking advantage of the extensive visiting tourist market would also bring opportunities for revenue generation especially in the fees associated with parking and performing arts.

Grants

Grant programs available for parks and recreation improvements are available through various private, nonprofit and civic organizations, local, state and federal agencies. Many state agency grants allocate federal dollars for projects such as transportation enhancement grants, trail and greenway improvements and parks improvements. Grants are also available through some businesses and corporations.

Because grants are typically highly competitive, any pursuit to acquire grant funding should begin with an understanding of the grant requirements, including matching fund requirements, understanding what the grant will and will not cover, the timeframe for completion and what obligations may be required in the future, such as deed restrictions, maintenance and reporting.

Funding Recommendations Summary

Survey responses from the Celebration resident survey, public meeting, and focus groups, indicate support for funding future capital projects. When asked to rank their preferred methods of capital funding for additional facilities and park amenities, (46%) of residents want consideration given to intermediate long-term initiatives and (54%) want funding budgeted for immediate short-term projects. Additionally, the data collected stated that (49%) of available funding should be allocated to new facilities and (51%) of funding should be allocated to investments in facilities. When asked if residents would be willing to consider alternative funding options for the purchase and

construction of new facilities, and renovation of existing facilities, and/or long-term rental leases for facilities in Celebration, (22.59 %) stated they strongly agreed with using alternative methods for capital funding sources. Therefore, the support for exploring future capital funding options is available.

As stated previously, the Osceola County park system's most prominent park type, in terms of acreage and number of parks are Conservation Area-Based parks (74% of total acreage and 25 parks). Although admirable in terms of preservation of green/open space, this planned approach creates underserved recreation and community cultural needs in terms of recreation opportunities for the westside of Osceola County. Additionally, to compound the issue of recreational service demands for Celebration further, Osceola County planners have designated the population groups that compose Celebration as primarily temporary/seasonal housing. Current projected unincorporated new park needs do not reflect any immediate efforts to address recreational deficits for the westside/I-4 corridor of Osceola County until 2025. This puts the leadership of Celebration in a position to address its own facilities and park needs and does not contribute additional funding to facilities or maintenance. Therefore, the following recommendations are offered:

Increase general fund revenues to the Parks and Recreation Department. It has been established that CELEBRATION falls below comparable benchmark communities in terms of general funding for parks. Increasing the general fund dollars will bring Celebration more in line with surrounding communities and will also provide necessary funding for improved services and facilities.

Assess and increase park user fees. Park user fees should be explored as a funding alternative. Establishing a fee policy, as discussed in previous sections, would consider the future cost associated with capital improvements and operations of facilities. Assessing user fees this way allows the department to enhance revenue generation.

Seek grants and leverage existing funds as potential matches. Expand the level of grant writing by the department. Grants have been, and will continue to be, a credible funding source for special projects and plans. Grants should not be sought as a primary revenue source, but as a supplement to the department and capital funding. The Parks and Recreation Department should work closely with Osceola County to pursue grant funds for further partnerships in cultural and recreational development.

Build on existing partnerships. Building stronger relationships with current non-profit groups and other organizations could allow Celebration to provide services through allied providers and save capital costs in the future. As discussed in this section, the department currently works with a number of provider groups, and recommendations were made for working with other groups in the community to increase services and outreach. Any agreements with these partners should be in writing, in the form of memorandums of understanding (MOU), memorandums of agreement (MOA) or other similar written agreement formats to ensure that all parties understand their roles and responsibilities.

PREPARED BY LOSE DESIGN
FOR
CELEBRATION RESIDENTIAL OWNERS ASSOCIATION

JULY 2019

