



MARCO ISLAND

Parks & Recreation Master Plan

Parks and Recreation Master Plan

DRAFT Final Summary Presentation

October 2024

PEREZ PLANNING + DESIGN, LLC



Agenda

- Purpose | Overview of Our Approach
- Overview of Summary Findings
- Vision Summary
- Funding | Implementation Strategy
- Next Steps

How can the Parks and Recreation System support and enhance the high-quality of life in the Island?

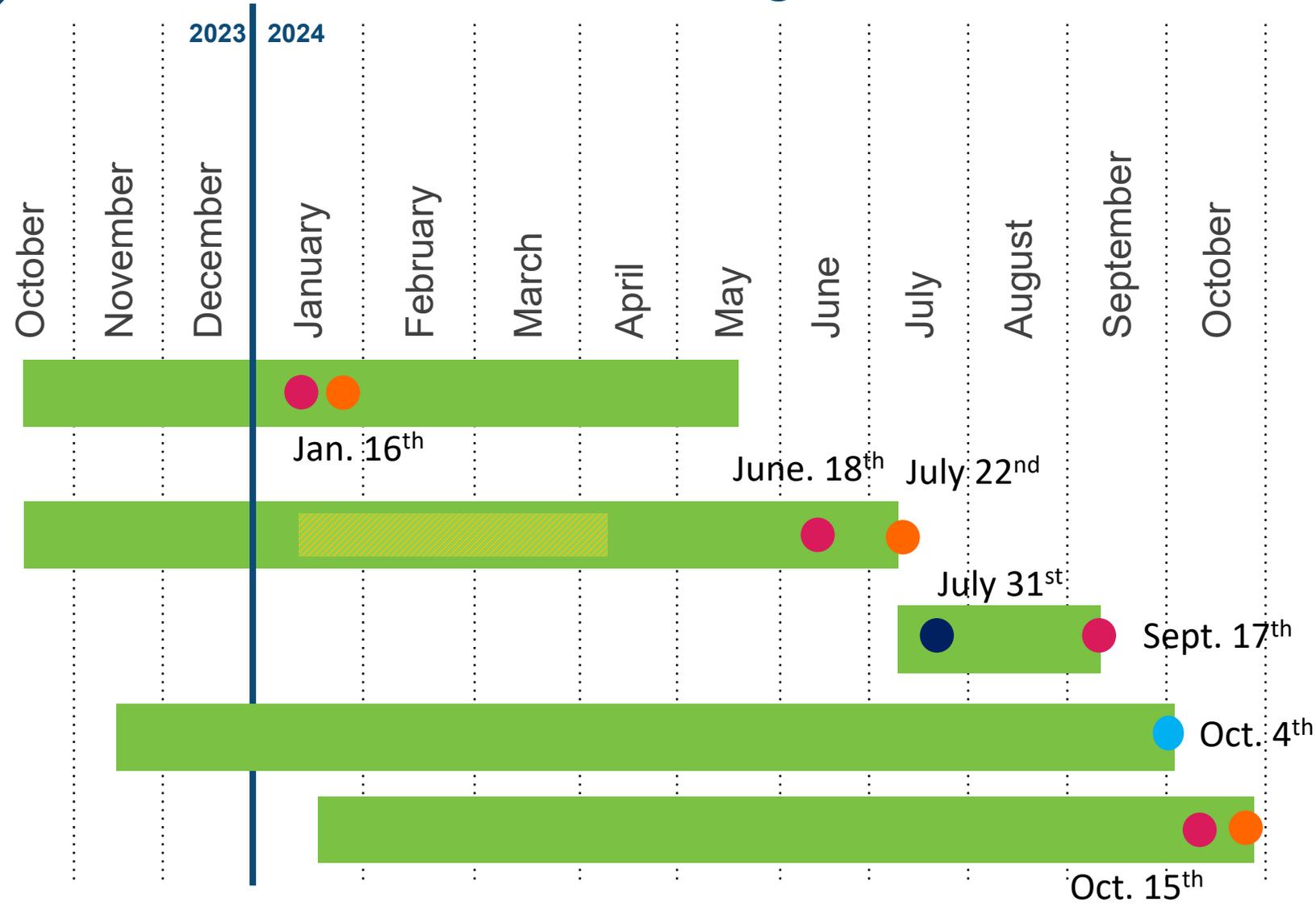


1. Assess Parks and Recreation System
 - Facilities and programs
 - Operations, management, and maintenance
 - Marketing and communications
 - Funding
2. Identify Resident Parks and Recreation needs and priorities
3. Establish a phased strategy to address the parks and recreation priority needs of residents based on realistic funding

Project Schedule

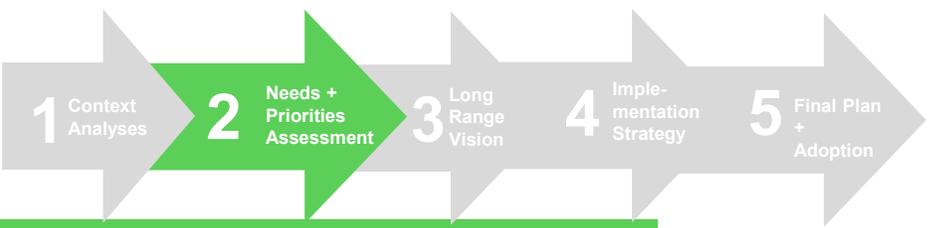


Context Analyses
 Needs + Priorities Assessment
 Long-Range Vision
 Implementation
 Final Plan + Adoption



Schedule Legend

- Task
- Steering Committee Meeting
- Surveys
- Planning Board Meeting
- Council Meetings/ Presentation
- Visioning Workshop



Needs + Priorities Assessment

Qualitative Techniques

- Project Steering Committee
- Elected Official Interviews
- Staff Interviews
- Focus Group Interview
- Special Events Input
- Public Meetings
- Intercept Interviews
- Online Survey



Quantitative Techniques

- Statistically-Valid Survey
- Acreage Level-Of Service
- Indoor Square Footage Level of Service
- Access Level of Service
- Capacity Level of Services
- Quality Level of Services
- Financial Level of Service
- Benchmarking

Observational Techniques

- Park Site Evaluations | National +Regional + Local Trends | Population + Demographic Overview

Public Engagement Highlights



1,100+
Process Participants

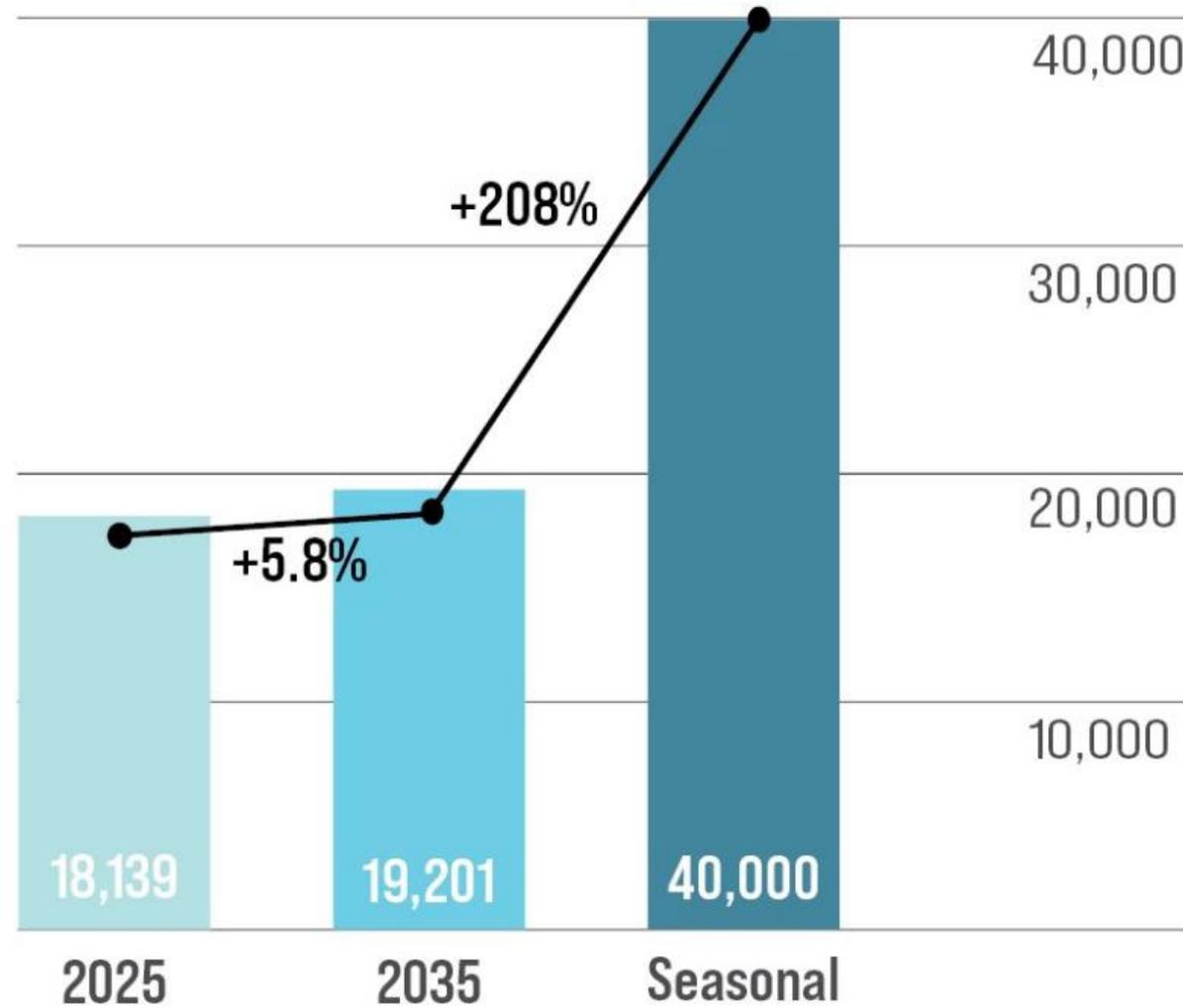


18,600+
Question Responses

11 Engagement Opportunities



Demographic Context - Population



Demographic Context – Age Distribution



2023 Population Above the Age of 65 Years

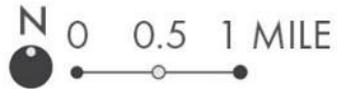


LEGEND

- City Limits
- Roads
- City Parks
- Open Space

Age Distribution

- 0-25%
- 26-50%
- 51-75%
- 76-100%



High-Priority Facility/ Amenity Needs | Summary Findings

<p>  Identified as a Top Priority Need  Identified is a Need </p> <p>NEEDS ASSESSMENT TECHNIQUE:</p>	1. Statistically Valid Survey	2. Online Survey	3. PRAC	4. City Leadership Interviews	5. Focus Group Interviews	6. Public Meeting	7. Special Events
HIGH PRIORITY FACILITIES/AMENITIES:							
Natural parks for local wildlife	●	●	●			●	●
Paved multi-purpose trails	●	●	●	●	●	●	●
Public beach access	●	●					●
Shelters, shade structures, & picnic areas	●	●	●	●	●	●	●
Pickleball courts	●	●	●	●			●
Boating access (motorized)	●	●				●	●
Bandshell/event area	●	●	●	●	●		●
Indoor fitness centers	●	●					●
Food truck park space	●	●	●				●
Food concessions	●	●	●				●
Boating access (non-motorized)	●	●		●		●	●
Restrooms at existing parks	●	●	●			●	●
Community gardens	●	●	●				●

High-Priority Programs/ Service Needs | Summary Findings

NEEDS ASSESSMENT TECHNIQUE:	1. Statistically Valid Survey	2. Online Survey	3. PRAC	4. City Leadership Interviews	5. Focus Group Interviews	6. Public Meeting	7. Special Events
HIGH PRIORITY PROGRAMS/ACTIVITIES:							
Community special events	●	●	●	●	●		●
Adult fitness/wellness/dance	●	●	●			●	●
Outdoor dining	●	●				●	●
Community programming	●	●	●	●	●		
Farmers market	●	●	●				●
Nature/environmental education	●	●		●		●	●
Education lecture series	●	●				●	
Cooking classes	●	●					●

● Identified as a Top Priority Need

● Identified is a Need

Allocation of \$100 for Capital | Programs | Operations | Summary Findings

Capital Improvements	Funding Allocation
Development of new walking & biking facilities	\$21.48
Improvements/ maintenance of existing parks & recreation facilities	\$19.53
Improvements/ maintenance of existing & biking facilities	\$14.39
Acquire new park land	\$12.82
Development of new/ additional parks facilities in existing parks	\$10.15
Other	\$8.25
Improvement/ maintenance of existing indoor recreation centers	\$7.15
Development of new indoor recreation centers	\$6.23

Programs/ Operations Improvements	Funding Allocation
Additional community-wide special events	\$26.13
Increase staff to improve maintenance of parks & facilities	\$13.04
Additional senior recreation programs and/ or classes (excluding athletics)	\$11.98
Additional adult recreation programs and/ or classes (excluding athletics)	\$11.71
Additional youth recreation programs and/ or classes (excluding athletics)	\$8.20
Additional youth athletic programs/ leagues	\$8.03
Additional adult athletic programs/ leagues	\$7.80
Other	\$7.21
Increase frequency of programs/ classes and/ or extend hours of programming	\$5.89

Funding/ Staffing LOS | Summary Findings

NRPA Agency
Performance Review
Compared to Marco
Island Population

2024 NRPA Agency Performance Measure	18,139 Population		40,000 Population	
	Median	Marco Island	Median	Marco Island
NRPA Annual Operating Expenditures	4.3M	1.4M	10.9M	1.4M
Operating Expenditure per Capita	\$91.50	\$74.71	\$122.84	\$35.00
Agency FTEs	37.3	12.5	95.8	12.5
FTEs per 10,000 Residents	8.1	6.9	10.7	0.3
Operating Revenues per Capita	\$17.19	\$22.18	\$28.72	\$10.06

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Vision Strategies + Framework



OPTIMIZE

Maintain the Department's funding and organizational structure as status quo, while making adjustments to improve the existing system through departmental re-organization, policy modifications, and gradual infrastructure upgrades.



CONNECT

Increase the reliance on partner organizations and contractors to deliver targeted services.



INVEST

Provide additional funding and staff support to enhance existing facilities, develop new facilities, and provide additional services on a shorter timeline.

- Operations and Staffing
- Programming
- High-Priority Parks and Recreation Facilities:
 - Natural Areas
 - Beach Access
 - Boating Access (Motorized)
 - Boating Access and Blueways (Non-motorized)
 - Athletic Fields
 - Indoor Fitness Center
 - Paved Multi-purpose Trails
- Existing Park Improvements



OPTIMIZE | Operations and Staffing

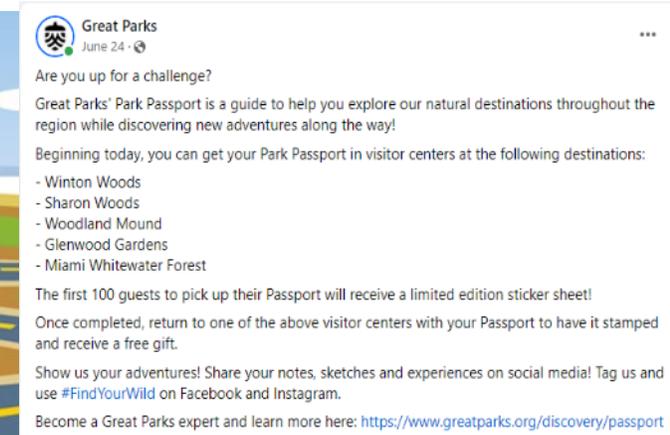
- Refine internal processes for attracting contractors to bid partnering in the construction process and in executing the contract while limiting disputes.
- Support staffing efforts and providing excellent parks and recreational opportunities for the public by implementing flex schedules around specific types of maintenance services.
- Promote volunteering within parks and recreational services through development of a formal volunteer network.
- Streamline available resources being intentional with attracting quality applicants, hiring and onboarding training, and ultimately retaining quality employees.
- Restructure parks and recreation facilities maintenance as a Division of the Department for a unified vision and consistency of teamwork/efficiencies in delivery of services.
- Develop supporting policies that guide staff who achieve outcomes aligning the Department with the community's need for more recreational opportunities.





CONNECT | Operations and Staffing

- Inform the public of existing parks and recreation services through an enhanced marketing approach to reaching residents where they are within the community and online
- Provide the community messaging that is informative and manages resident's expectations on where services are located and the City's ability to increase services that the public is asking be provided.
- Develop a partnership policy that guides staff to build relationships potential partners to assist in delivery of identified services.



Facebook.com/GreatParksHC/



INVEST | Operations and Staffing

- Develop training to provide staff the tools to renew the participant's experience.
- Increase available resources in attracting quality applicants, hiring and onboarding, training, and formal employee recognition to ultimately retaining quality employees.
- Consider additional facility technicians and custodians be hired in parks and recreation for improved coordination and execution of immediate needs.
- Further plan for Parks and Recreation to identify outcomes, skill sets, needed plans, and standards that will drive outcomes.
- Secure new technology that increases efficiency and effectiveness.





OPTIMIZE | Programming

- Renew program development and implementation in core program areas that focus on creating community and fill high priority community needs while divesting from core program areas where similar service providers exist, and subsidy levels and staff efforts exceed the benefits to the community.
- Implement a consistent program development process
- Conduct annual Program Evaluations using the evaluation matrix with lifecycle classification
- Keep status quo with enhancements where needed
- Divest from low priority programming



Program Development Worksheet

Program Idea (Name or Concept): _____

Internal Factors

Age Segment:

Primary	Secondary

Classification:

Public	Merit	Private

Cost Recovery Range:

0-40%	40-

Priority Ranking:

High	Med

Program Area:

Core	Non

Market - Similar Providers

Number of Competitors: _____

Competitiveness:

High	Med

Growth Potential:

High	Lo

Sponsorship/Partnership

Potential Partnerships:

Monetary	Volun

Potential Sponsors:

Monetary	Volun

Marketing & Promotion Methods



Program Idea (Name or Concept): _____

Marketing Methods	Content Developed	Contact Information	Start Date
Activity Guide			
Billboard/Digital Sign			
Email Notification			
Event Website			
Flyers - Public Places			
Friends & Neighbors Groups			
Newspaper Ad			
Newspaper Article			
Radio			
School Flyer/Newsletter			
City Print Materials			
Social Media			
Staff Promotion @ Events			
Television			
Website			



CONNECT | Programming

- Target programs for potential service partners to share the implementation of recreation programming

Optimizing Program Service Delivery								
High Priority Programs/Activities	Currently Offering	Other Service Providers	Status Quo / Adjustment	Potential Partners	MICA Lead	YMCA Lead	Contractors	Re-invest / In-house
Community Gathering (Community Special Events/ Community Programing/ Farmers Market)	X	X	X					X
Education (Environnemental Education, Education Lecture Séries)	X	X		X				
Health and Wellness (Adult Fitness/ Wellness, Cooking Classes)	X	X	X			X		X
Sports (Softball/ Soccer/Football/Pickleball/Tennis, Other?)	X	X		X		X		
Outdoor Dining (Food Truck/ Concession)	X						X	



INVEST | Programming

- Conduct a cost-of-service study to determine program costs for developing a budget and setting cost recovery goals.
- Develop training to provide staff the tools to renew the participant experience.

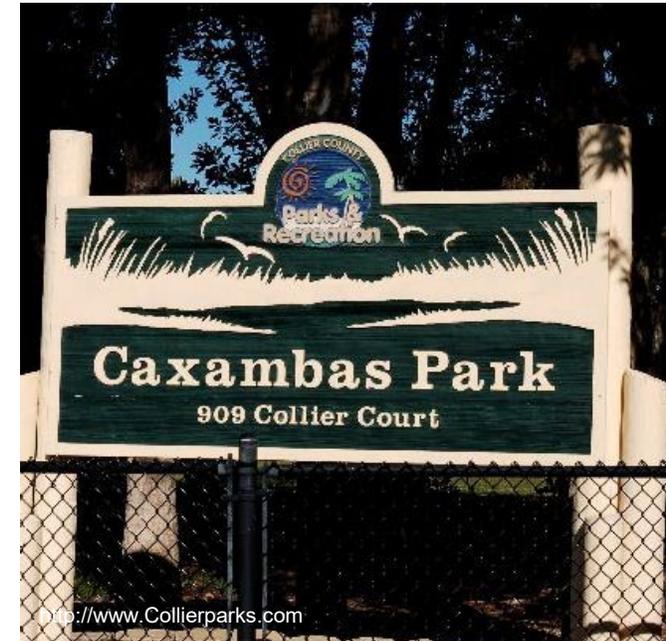
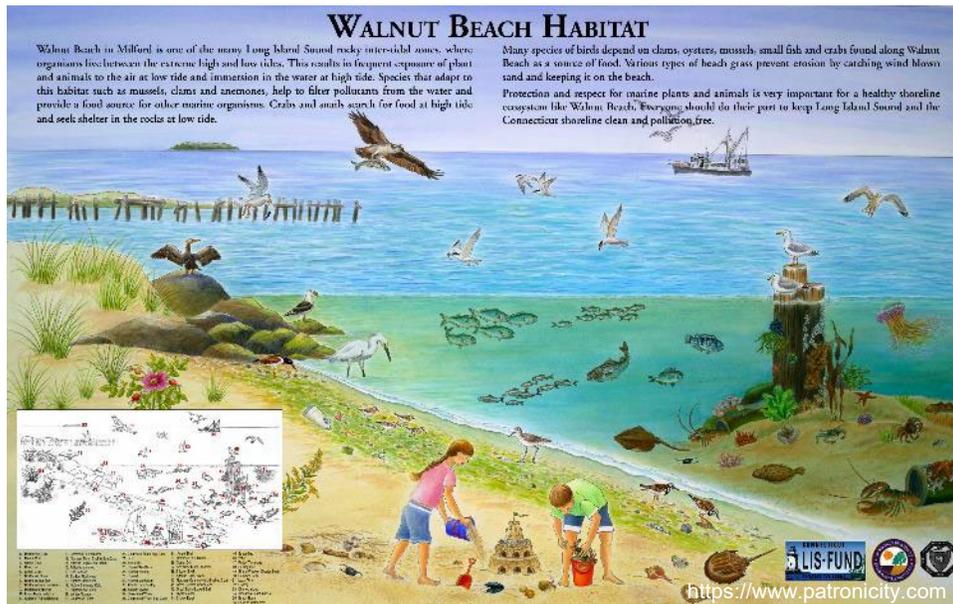


PARKS & RECREATION



Natural Areas + Boating Access (Motorized) Recommendations

- Advocate and coordinate with Collier County to enhance maintenance and complete improvements.
- Educate the community on wildlife, natural resources, and Island stewardship.
- Increase awareness of the existing Natural Area Parks and Boat Ramps offered by Collier County.



Beach Access Recommendations

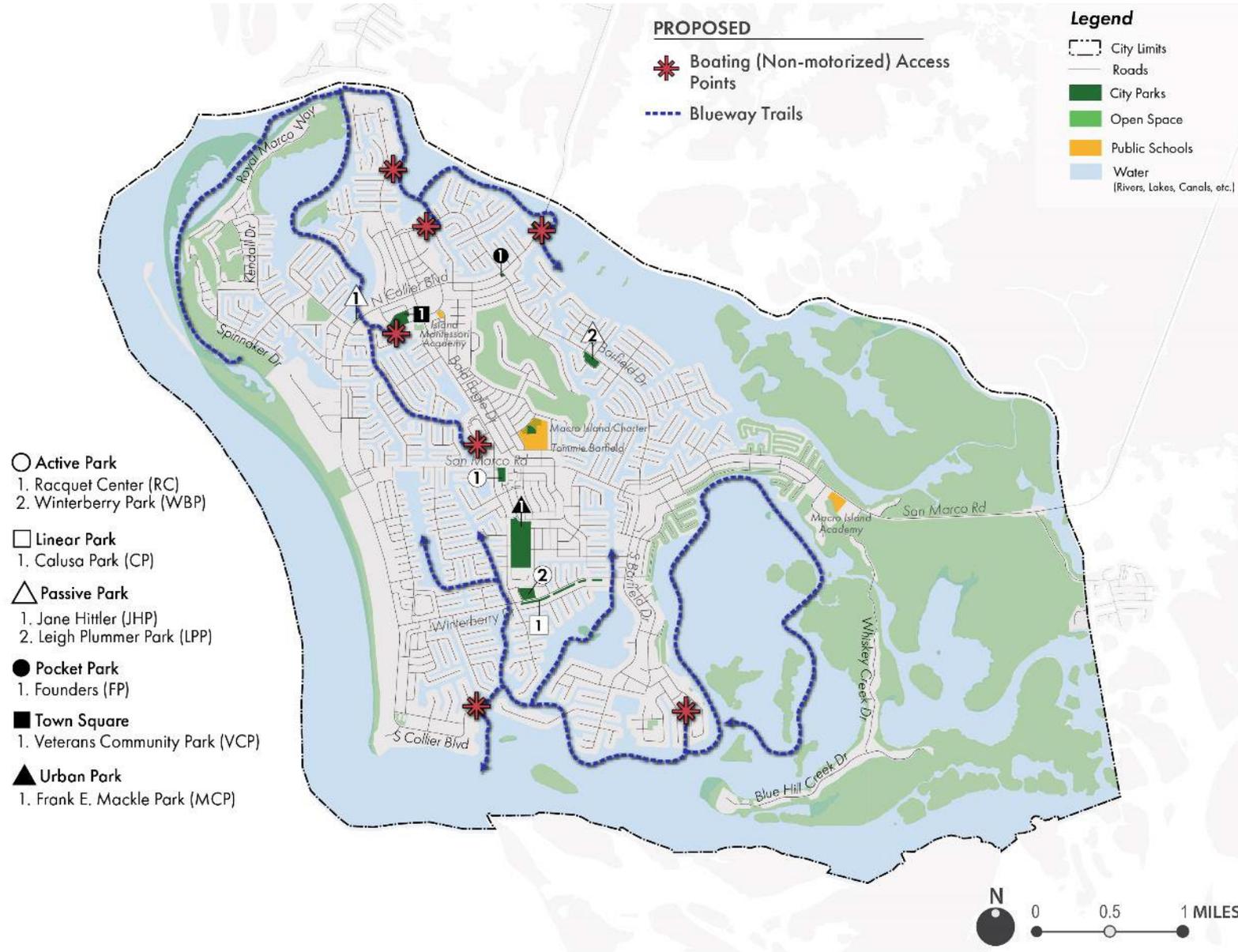
- Enhance bicycle parking where possible.
- Leverage potential Trolley/ Tram Route to connect beach goers from existing City of Marco Island parking lots to beach access points.
- Advocate and coordinate with Collier County to enhance maintenance.
- Explore opportunities to provide new on-street, paid parking along key streets near Beach Access Points.
- Increase awareness of the existing Beach Access areas offered by the Marco Island Civic Association and Collier County.



<https://www.marcocivic.com>

Boating Access (Non-Motorized) and Blueways Recommendations

- Increase awareness of the existing non-motorized boat access locations offered on Marco Island.
- Implement new non-motorized boat access points to create a Blueway Trail around Marco Island.



Athletic Fields

- **Softball Fields**

- Make improvements and renovations to the Winterberry Park in coordination with Senior Softball League and Local Youth Program



- **Soccer/ Football Field**

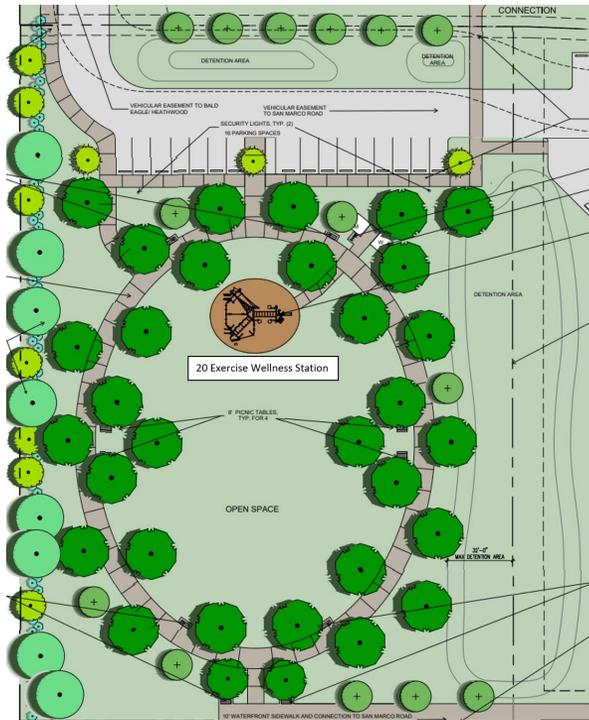
- Expand capacity of Mackle Park field by developing hybrid synthetic/ natural turf for the field and upgrading field lighting to Controlled LED Lighting



- Continuing exploring opportunities with the School Board for cooperative use.

Indoor Fitness Center

- Opening of Fitness Park
- Increase awareness of YMCA of Collier County – Marco Island Fitness Center.



Paved-Multi-Purpose Trails

- Add shade trees along trails and sidewalks, wherever possible
- Create Pocket Parks along trails, where possible
- Add a Kiosk in each park that includes a map of the parks system, trails, and surrounding amenities.
- Install protected bike/scooter parking areas in all parks and include bike repair equipment at busy locations.
- Create “Park Zones” (similar to school zones) on street surrounding parks with enhanced safety treatments and crosswalks from parks to trails.
- Considering addressing Bicycle/ Trail Connectivity concerns.



Park wayfinding signage with surrounding park locations and QR codes that provide additional information

Improving Existing Parks

- **Racquet Center**
 - Implement Park Plan that maintains 4 Tennis Courts and adds 7 more Pickleball Courts
 - Renovate building
- **Winterberry Park** – Complete Master Plan that considers:
 - Repaving and updating parking to meet code
 - Upgrade storage building
 - Renovating of restrooms and concession building
 - Implementing on-street parking and park zone conditions
- **Calusa Park**
 - Improve maintenance
 - Add irrigation
 - Install shade trees
 - Add benches along the park
 - Add water fountain
- **Leigh Plummer**
 - Develop a Master Plan for the Park
 - Provide Crosswalk
- **Jane Hittler** – Complete Master Plan that considers:
 - Adding water/ dock access
 - Potential partnership with Church to expand the park;
Develop a Master Plan.
- **Founders Park**
 - Convert into a Marco Island Gateway Sculpture Park



Improving Existing Parks

- **Veterans Community Park**

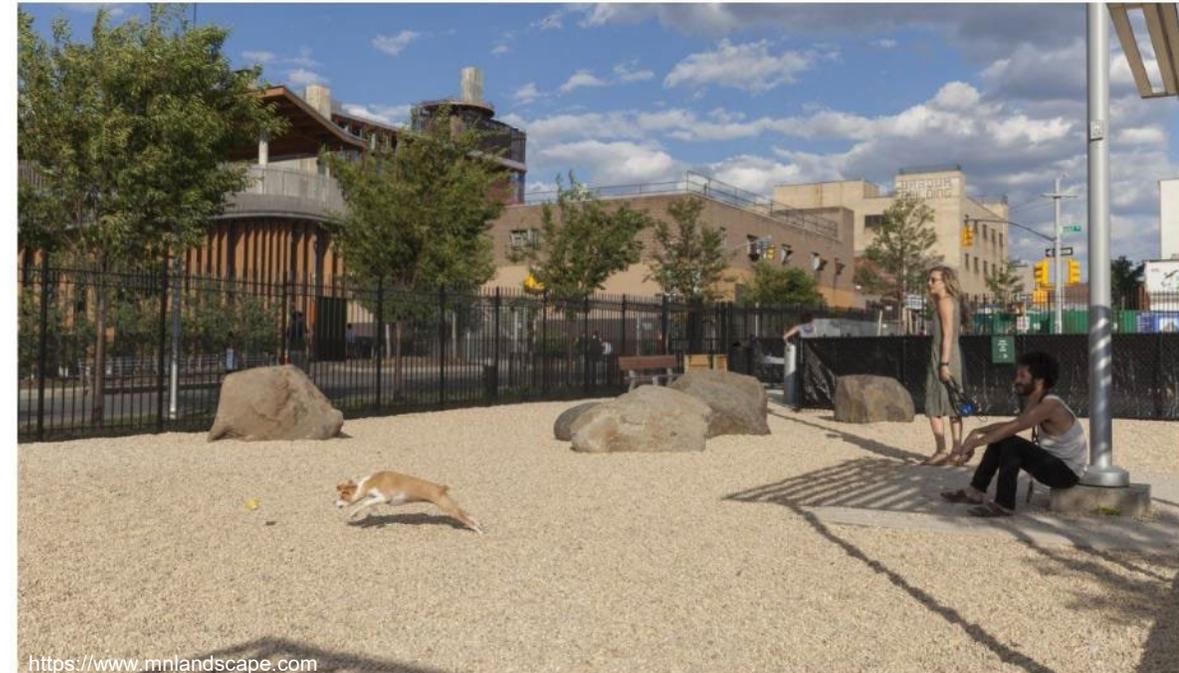
- Add electronic/ timed locks on bandshell restroom
- Install security cameras
- Provide Wi-fi
- Add shade to activity area
- Explore a shade structure system for the Bandshell Lawn
- Explore expansion of the park to neighboring parcels
- Add building/ room for staff with storage
- Add a digital board



Improving Existing Parks

- **Mackle Park**

- Renovate the Airnasium
- Provide additional shade trees
- Renovate dog park
- Install security cameras
- Renovate splash pad
- Improve Community Center:
 - Replace floors and add storage
 - Replace blinds and improve interior finishes, furnishings, and equipment
 - Replace grease trap
- Replace asphalt path with concrete path and add running distances
- Add shade structures/ pavilions
- Renovate playground, add poured in place surface and shade
- Add digital board
- Add crosswalk on South Heathwood Drive



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Willingness to Pay Additional Taxes for Parks | Summary Findings

NEEDS ASSESSMENT TECHNIQUE:	1. Statistically Valid Survey	2. Online Survey	3. PRAC	4. Public Meeting	5. Special Events
WILLINGNESS TO PAY ADDITIONAL ANNUAL TAXES FOR PARKS AND RECREATION					
\$10-\$25 per year	66%	81%	100%	64%	84%
\$26-\$50 per year	59%	74%	100%	59%	71%
\$51-\$75 per year	55%	65%	100%	55%	69%
\$76-\$100 per year	50%	59%	100%	36%	67%
\$101-\$200 per year	33%	39%	100%	36%	56%
\$200+ per year	16%	22%		27%	38%
I'm not willing to pay additional taxes	34%	19%		36%	16%





1. Continue Status Quo



2. Invest (Through Increased Millage)

Millage Increase Scenarios (~ per household/ year)	O&M (~ per household/ year)	Capital (~ per household/ year)
+ ~\$25.00	\$12.50	\$12.50
	-	\$25.00
+ ~\$50.00	\$25.00	\$25.00
	-	\$50.00
+ ~\$75.00	\$37.50	\$37.50
	-	\$75.00

Funding Sources to be Included in All Alternatives:

- +\$50MM of Grants
- City of Marco Island Parks and Recreation Foundation



1. Continue Status Quo

Funding Source	Projected Annual Funding	10-Year Projection	Annual O&M
General Fund	+/- \$120K	\$12.2MM	\$1.4MM
Half-Cent Sales Tax (Pledged for Veterans Park Bond)	+/- \$390K	\$3.9MM	-
One-Cent Sales Tax (Pledged for Veterans Park Bond)	-	\$5.9MM (Sunset after 7 years)	-
Impact Fees	+/- \$100K	\$1 MM	-
Dedicated Millage for Parks	+/- \$1MM	\$10MM	-
Total	\$1.12MM	\$11.2MM	\$1.4MM
City of Marco Island Parks and Recreation Foundation	\$50K (Conservative Target)	\$500K (Conservative Target)	-
Total	\$1.17MM	\$11.7MM	\$1.4MM



2. Invest (Through Increased Millage)

Funding Scenarios 10-Year Projection

Scenario 3: + ~\$75.00/ household/ year

Scenario 2: + ~\$50.00/ household/ year

Scenario 1: + ~\$25.00/ household/ year

Funding Option	S1A: Capital + ~\$12.50/ household/ year	O&M + ~\$12.50/ household/ year	S1B: Capital + ~\$25.00/ household/ year	+ ~\$25.00/ household/ year	+ ~\$50.00/ household/ year	+ ~\$37.50/ household/ year	+ ~\$37.50/ household/ year	+ ~\$75.00/ household/ year
Funds from Funding Option	\$2.05MM	\$205K	\$4.1MM	\$410K	\$8.2MM	\$6.15MM	\$615K	\$12MM
Funding from Status Quo	\$11.2MM	\$1.4MM	\$11.2MM	\$1.4MM	\$11.2MM	\$11.2MM	\$1.4MM	\$11.2MM
Total	\$13.25MM	\$1.605MM	\$15.3MM	\$1.81MM	\$19.4MM	\$17.35MM	\$2.015MM	\$23.4MM
City of Marco Island Parks and Recreation Foundation	\$500K (Conservative Target)	-	\$500K (Conservative Target)	-	\$500K (Conservative Target)	\$500K (Conservative Target)	-	\$500K (Conservative Target)
Total	\$13.75MM	\$1.605MM	\$15.8MM	\$1.81MM	\$19.9MM	\$17.85MM	\$2.015MM	\$23.9MM



2. Invest (Through Increased Millage)

Funding Scenarios 10-Year Projection

	Scenario 1: + ~\$25.00/ household/ year		
Funding Option	S1A: Capital + ~\$12.50/ household/ year	O&M + ~\$12.50/ household/ year	S1B: Capital + ~\$25.00/ household/ year
Funds from Funding Option	\$2.05MM	\$205K	\$4.1MM
Funding from Status Quo	\$11.2MM	\$1.4MM	\$11.2MM
Total	\$13.25MM	\$1.605MM	\$15.3MM
City of Marco Island Parks and Recreation Foundation	\$500K (Conservative Target)	-	\$500K (Conservative Target)
Total	\$13.75MM	\$1.605MM	\$15.8MM



2. Invest (Through Increased Millage)

Funding Scenarios 10-Year Projection

	Scenario 2: + ~\$50.00/ household/ year		
Funding Option	S1B: Capital + ~\$25.00/ household/ year	O&M + ~\$25.00/ household/ year	S2A:Capital + ~\$50.00/ household/ year
Funds from Funding Option	\$4.1MM	\$410K	\$8.2MM
Funding from Status Quo	\$11.2MM	\$1.4MM	\$11.2MM
Total	\$15.3MM	\$1.81MM	\$19.4MM
City of Marco Island Parks and Recreation Foundation	\$500K (Conservative Target)	-	\$500K (Conservative Target)
Total	\$15.8MM	\$1.81MM	\$19.9MM



2. Invest (Through Increased Millage)

Funding Scenarios 10-Year Projection

	Scenario 3: + ~\$75.00/ household/ year		
Funding Option	S3A: Capital + ~\$37.50/ household/ year	O&M + ~\$37.50/ household/ year	S3B: Capital + ~\$75.00/ household/ year
Funds from Funding Option	\$6.15MM	\$615K	\$12MM
Funding from Status Quo	\$11.2MM	\$1.4MM	\$11.2MM
Total	\$17.35MM	\$2.015MM	\$23.4MM
City of Marco Island Parks and Recreation Foundation	\$500K (Conservative Target)	-	\$500K (Conservative Target)
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Allocation of \$100 for Capital | Programs | Operations | Summary Findings

Programs/ Operations Improvements	Funding Allocation
Additional community-wide special events	\$26.13
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Acquire new park land	\$12.82
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Other	\$8.25
Improvement/ maintenance of existing indoor recreation centers	\$7.15
Development of new indoor recreation centers	\$6.23

DRAFT Staffing Recommendations

Phase I Staffing Needs Position	Annual Costs
1. Parks and Recreation Maintenance Staff (1 FTE)	\$76,300
2. Parks and Recreation Staff (1 FTE)	\$71,500
3. Grants Writer/ Foundation Liaison (Contractor)	\$35,000
Total	\$182,800



DRAFT Potential Project Prioritization

Potential Projects – 10-Year Plan Project Name	Planning Level Costs
1. Veterans' Park Amphitheater Shade	\$2,000,000
2. Shade along the Trail System	\$1,200,000
3. Shade throughout the Park System (e.g., shelters, pavilions, shade trees, playground canopies, etc.)	\$1,000,000
4. Airnasium Replacement	\$175,000
5. Mackle Park Indoor Center and Technology Improvements	\$3,200,000
6. Blueways System with Non-Motorized Boat Ramps and Docks (7 Blueway Access Locations)	\$1,825,000
7. Mackle Park Field Improvements and Lighting	\$3,500,000
8. Veterans Park Staff Building, Storage, and Technology Improvements	\$460,000
9. Winterberry Park Improvements	\$5,800,000
10. Racquet Center Building Renovation and Expansion	\$1,200,000
11. Calusa Park Improvements (e.g., landscaping, furnishings, irrigation)	\$150,000
12. Mackle Park Improvements (e.g., playground, splash pad, dog park, landscaping, etc.)	\$1,415,000
14. Parks System Wide Signage, Wayfinding, and Values	\$350,000
13. Leigh Plummer Park Master Plan and Improvements	\$3,700,000
Total	\$25,975,000

Total = \$12.9MM (Scenario Status Quo - \$11.7MM)

Total = \$13.36MM (Scenario 1A - \$13.75MM)

Total = \$19.16MM (Scenario 2A - \$19.9MM)

Total = \$22.27 MM (Scenario 3B - \$23.9MM)

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