



**MEETING AGENDA  
SESSION OF THE COMMISSION WORKSHOP (COMMUNITY  
EVENTS)  
CITY OF KISSIMMEE  
CITY HALL, COMMISSION CHAMBERS  
101 CHURCH STREET, KISSIMMEE, FLORIDA 34741-5054  
TUESDAY, MAY 21, 2024 AT 3:00 PM**

- 1. MEETING CALLED TO ORDER**
- 2. WORKSHOP BUSINESS**
  - 2.A Parks & Recreation Department; Division updates and discussion
- 3. GENERAL DISCUSSION**
- 4. ADJOURNMENT**

In accordance with Florida Statutes 286.105: Any person wishing to appeal any decision made by the Commission Workshop (Community Events) with respect to any matter considered at such meeting or hearing will need to ensure that verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is made.

In accordance with Florida State 286.26, persons needing assistance to participate in any of these proceedings should contact the Office of the City Clerk, 101 Church Street, Kissimmee, Florida, (407) 518-2309.

## **ITEM 2.A**

### **Parks & Recreation Department; Division updates and discussion**

#### **Request**

The Parks and Recreation Department would like to update the City Commission on new events and initiatives, policies and procedures, fees and charges, as well as seek Commission input and direction.

#### **Explanation**

The Parks and Recreation Department would like to update the City Commission on new events and initiatives, policies and procedures, fees and charges, as well as seek Commission input and direction. A powerpoint presentation with more explanation and highlights will be presented.

#### **Recommendation**

Seeking Commission direction.

#### **REQUESTED CITY COMMISSION ACTION:**

Commission Direction

Department: Parks & Recreation

Presenter:

#### **Attachment(s):**

1. Parks and Recreation Commission Retreat

# CITY OF KISSIMMEE

Parks & Recreation  
Department  
May 21<sup>st</sup>, 2024



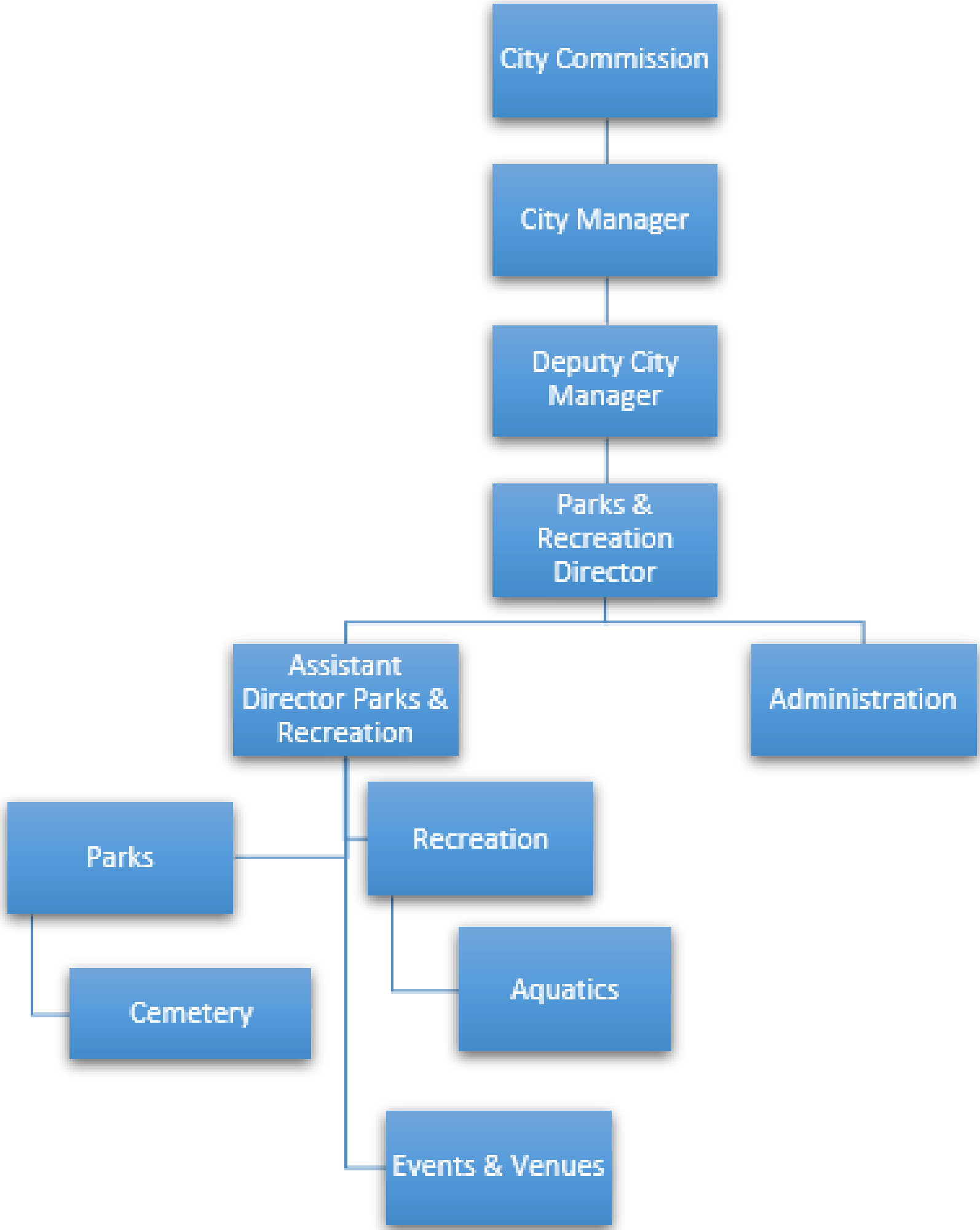
# Department Overview

## Mission Statement

"We pledge with pride, to provide quality recreation programs, park facilities and a variety of enrichment opportunities with a professional standard of excellence, that enhances the quality of life for all citizens and visitors within our community."



# Organizational Chart



# Parks & Recreation Overview

|                                 |                      |                  |                  |                   |
|---------------------------------|----------------------|------------------|------------------|-------------------|
| • Administration                |                      | <u>FT</u>        | <u>PT</u>        | <u>Total</u>      |
| • Total Number of Employees:    | 5                    | 0                | 5                |                   |
| • Recreation & Leisure Services |                      |                  |                  |                   |
| • Total Number of Employees:    |                      | 14               | 84               | 98                |
| • Parks and Public Lands        |                      |                  |                  |                   |
| • Total Number of Employees:    |                      | 41               | 7                | 48                |
| • Events                        |                      |                  |                  |                   |
| • Total Number of Employees:    |                      | 11               | 5                | 16                |
|                                 | <b><u>Totals</u></b> | <b><u>71</u></b> | <b><u>96</u></b> | <b><u>167</u></b> |



City of Kissimmee FT/PT: 857 employees

Parks & Recreation Dept: 167, 19% of COK

# Administration Division

Steve Lackey, Director

Matt Libby, Assistant Director

Andrea Campbell, Financial Analyst

- Lancaster Ranch Park Phase 1A
  - Green Meadows Petting Farm – Underway Dec. 2024 (tentative)
- LWCF Lakefront Park Grant
  - Veteran Lawn Stage Amphitheater Shade Cover
  - Fishing Pier
- Lakefront Projects
  - Breakwater Reconstruction
  - Osprey Playground – BCI Burke
- Shingle Creek Trail Sections
  - Lancaster Loop (2024)
  - Yates Connector (2025)



# Parks & Recreation Fees and Charges

- Current Ordinance: Sec. 28-20 User rates, charges and fees shall be adopted and approved by resolution of the city commission
- Ordinance change to allow user rates, charges and fees to be set by the City Manager or designee. This will allow us to make modest and occasional increases to adjust to market & CPI. (June/July 2024)

- Example of changes based on current market rates

| Staff Fees                                                    | 2017 (approved)     | 2024 (proposed)                 |
|---------------------------------------------------------------|---------------------|---------------------------------|
| • To offset staffing & OT \$15-\$25 Max                       |                     | \$20 - \$40 Max                 |
|                                                               |                     | Entry Utility Worker            |
| \$15.50/\$22.45 OT                                            |                     |                                 |
|                                                               |                     | Avg. Supervisor/Foreman         |
| \$25/\$37.50 OT                                               |                     |                                 |
| • Facility Rental                                             |                     |                                 |
| • BMAC Full Facility Profit                                   | \$224/hr Non-Profit | \$300/hr Non-                   |
|                                                               |                     | Market Rate-Adj. for Staff Wage |
| Increase                                                      |                     |                                 |
| • Rose Hill Cemetery - Market Rate based on supply and demand |                     |                                 |
| • Resident burial                                             | \$800               | \$800 - No increase             |
| • Non-Resident Burial                                         | \$1,100             | \$1,300- 25% increase           |
| • Resident Perpetual Care                                     | \$200               | \$200 - No increase             |
| • Non-Resident Perpetual Care                                 | \$200               | \$400                           |

# Parks Division

John Vandevere, Manager

JR McClung, Assistant Manager

- New Parks Manager – John Vandevere

Joining our team in March, John brings a wealth of experience in collegiate athletics, facilities, and fields management to his new role as Parks and Public Lands Manager for the City of Kissimmee. His background spans over two decades in various leadership positions within the higher education sector.

Before joining the City of Kissimmee, Vandevere served as the Director of Athletics at Pennsylvania College of Technology, where he managed all aspects of a NCAA Division III athletic program. Prior to this role, he spent five years as the associate athletic director at Division III State University of New York Canton.

John also has experience at the Division I level, having served as the director of facilities and operations at Florida Atlantic University (FAU).

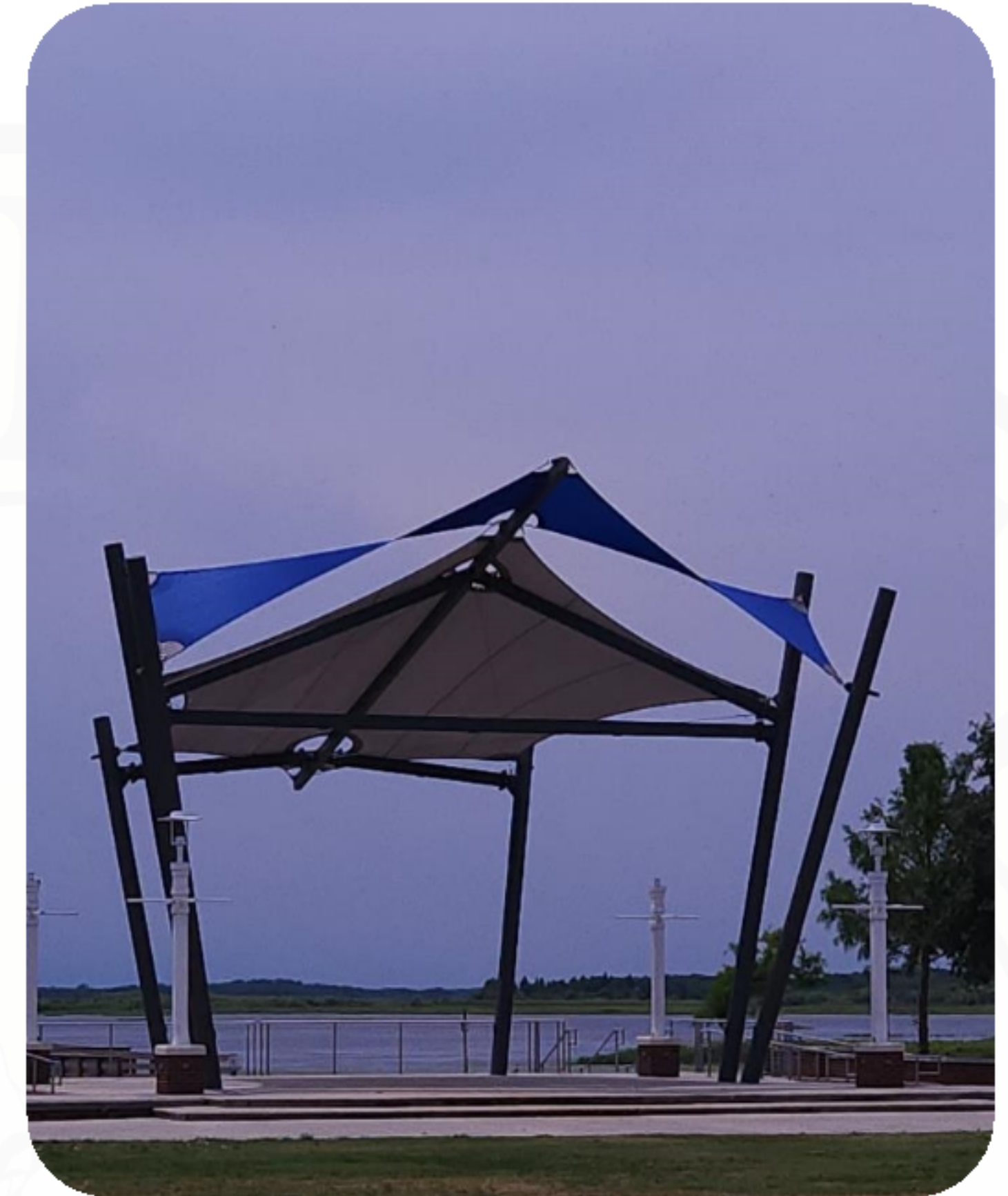
- New Position – Urban Forester

Reporting to the Manager of Parks and Public Lands, the Urban Forester provides professional level work overseeing the care and improvement of public lands. Serves as a technical resource, ensuring protection, health and beautification of trees, shrubs, turf and landscaping located within the City of Kissimmee's public parks and lands. Responsible for the practical application of forestry and landscaping practices in compliance with all established zoning and code regulations.



# Parks Division

- Grant Projects Underway
  - Oak Street Pavilion & Playground Renovation (FRDAP Grant, completed)
  - Fortune Road Bullpens ( FRDAP Grant, in progress)
  - Kaboom Playground at Mill Slough Park (Sept. 2024)
  - Fortune Road Athletic Complex LED Stadium Lights (EECBG Grant, in progress)
- Current Initiatives
  - RFQ – Bike Concessionaire Service
    - Lakefront Park
    - Shingle Creek Trail
  - Potential RFQ for Eco Tourism on Lake Toho (Pontoon Boat)
  - New Big Toho Marina Concessionaire / Sublease as of May 2024



# Recreation & Leisure Services Division

Rod Bargaineer, Manager

Jeff Pon, Assistant Manager

- New Programs
  - Hired Recreation Programs & Special Projects Coordinator
  - Reformatted Program Guide & RFP Process
  - Introduced 7 New Programs for Period Oct. 2023 – March 2024
  - Introduced 4 New Programs for Period April – Sept. 2024
- Senior Programs
  - Current: 12 (Pickleball, Senior Softball, Quilting, etc.)
  - Future: 10 (Senior Tennis, Tai Chi, Coffee Club, etc.)
- Teen Programs
  - Current: 15 (Cheerleading, Basketball, Counselor in Training etc.)
  - Future: 13 (Teen Craft Club, Teen Summit, Gamers Night, etc.)
- Teen Center
  - Chambers Park & Orlando Magic – Ribbon Cutting 1/10/2024
  - Oak Street Community Center – 2024-2025 Pending Grant Funding



# Recreation & Leisure Services Division

- Quail Hollow Community Park- 1716 Woodcrest Blvd
  - 38 Plots: 18 Raised (5x6) and 20 In Ground (4x12, 10x10)
  - Total Rented: 11 Raised, 6 In Ground
- Special Needs Adaptive Program (SNAP)
  - 463 Total Participants over Past Year
- Summer Camp 2024
  - Camp Discovery
    - Kissimmee Elementary School
    - Mill Creek Elementary School
  - Teen Extreme
    - Denn john Middle School
  - Marydia (County MOU): 50 estimated
  - Dream Builders: 50 estimated
  - The Haven on Vine: TBD
  - Summer Camp Financial Aid is Available to All Qualified City Residents
- Coming Soon
  - Mark Durbin Park Community Center
  - In Conjunction with New Fire Station at Lakeside



# Events Division

Kayla Rogers, Manager

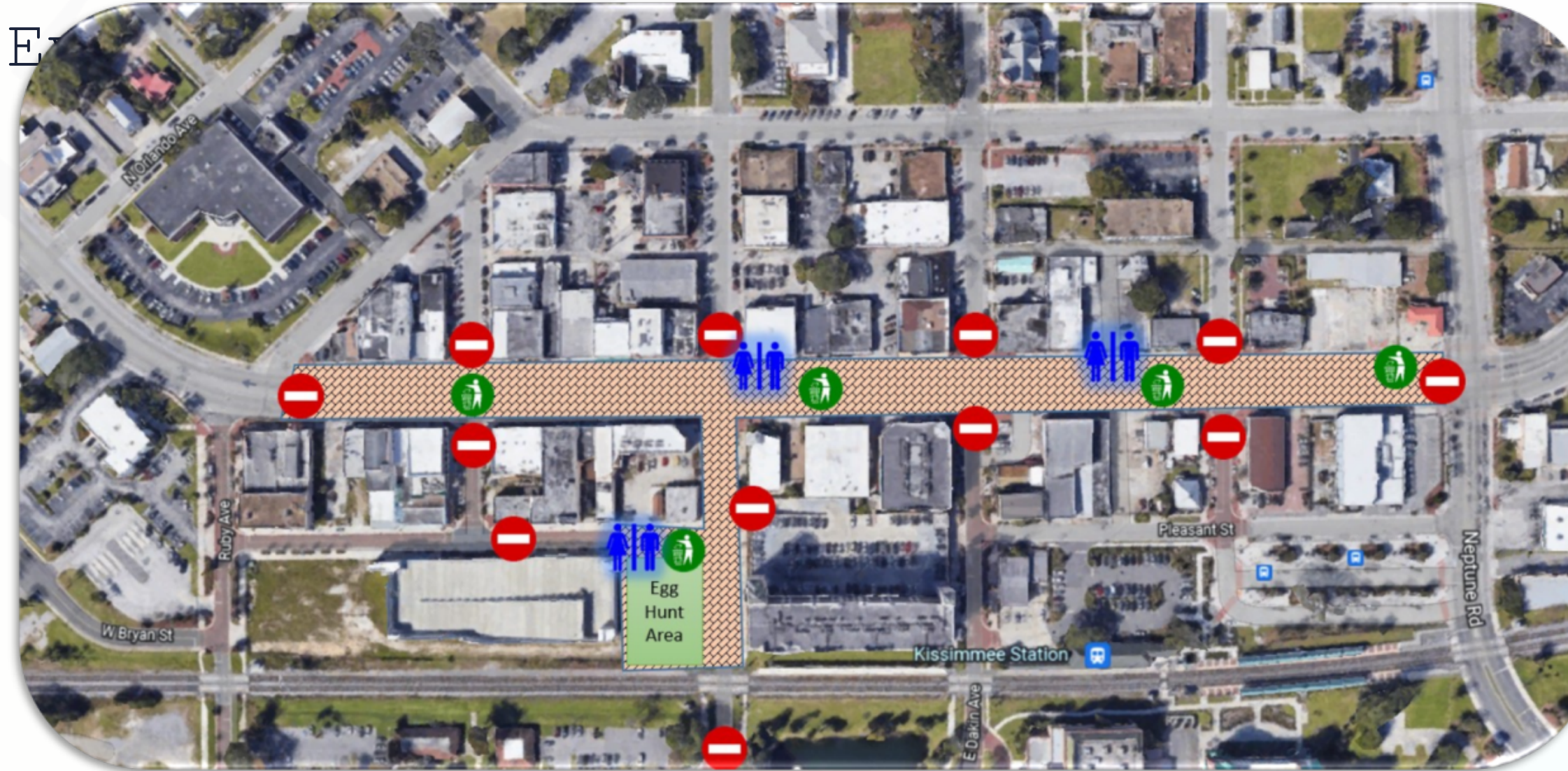
Maude Garrett, Assistant Manager

- New Event & Festival Format
  - Taste of Kissimmee
    - Friday, February 23<sup>rd</sup> 2024 - 5pm-9pm
    - Lakefront Park, Ruby Plaza
    - 1,500 attendance
  - Juneteenth
    - June 15<sup>th</sup> 2024 - 12pm-4pm
    - Kissimmee Civic Center Block Party
    - Indoor/Outdoor Entertainment & Vendors
- New Festival Enhancements
  - RFI Annually for New/Innovative Festivals
  - Increase in Marketing/Advertising
    - Experience Kissimmee Grants (\$60K)
  - New Veterans Lawn Stage Amphitheater
  - Mandatory Monthly Special Event Planning Meetings
  - Vendor Rentals, Fire Extinguishers, Tent Weights
  - New In-house Signage Printer
  - Proposed increase in FY2024/25 Operating Budget to Enhance Production & Entertainment



# Street Closures

- Current Policy
  - 1406.04 Road Closures & Parade Routes: Road closures along the perimeter of Lakefront Park and within downtown Kissimmee shall not occur more than once every thirty (30) days.
  - Events Handbook - Parades & Downtown Street Closures: The City Commission adopts a procession/parade calendar annually, determining the frequency of street closures and weighing the implications on local businesses and residences. Events that require road closures will not occur more than once per month. (Note - Historically Broadway closures have been limited to 4 annually)
- Currently Approved Road Closure Events
  - Broadway
    - Hop on Downtown
    - Boo on Broadway (Signature)
    - Festival of Lights (Signature)
  - Lakeview
    - Puerto Rican Parade
    - Veterans Parade
  - Dakin (In front of Civic Center)
    - PrideFest
    - Juneteenth



# Street Closures

- New Safety & Security Protocol
  - Hard Closure with Concrete Barricades
  - Staffing: 40-45 Staff Required to Close Roads
    - Events Staff - 5
    - Kissimmee Police - 24
    - Kissimmee Fire - 9
    - Public Works Traffic Staff - 3
    - Public Works Heavy Equipment Operators -2
  - Timeline for Hard Closures
    - Signage Placed 1 Week Before
    - Concrete Barricades Staged 24 Hours Before
    - No Parking Signs Placed Night Before
    - 4 Hours Prior - Parked Cars Cleared
    - 3 Hours Prior- Soft Closure With Hard Barricades Being Placed
      - Avg. 2 Hours to Hard Closure = 1 Hour Prior to Event Start
    - 1 Hour Post - Barricades Removal Begins - Avg. 1 Hour to Roads Open
    - 3 Hours to Transport Barricades Back to Storage



# Street Closures of Broadway

- Cost Per Closing
  - Broadway: \$12,000-\$15,000
- Current Budget
  - Fee Waiver Maximum of \$3,000 Towards City Expenses
  - Signature Events \$3,000 or Cost of Public Safety Which Ever is Greater. (Policy 1406.01)
  - Impact on Social Services Account
    - Current Budget of \$88,000
      - Covers Fee Waivers & Signature Events (Boo on Broadway)
      - Road Closures Beyond Current Would Add \$12-\$15K per Event (i.e. Hop on Downtown or others)

Sample: Boo on Broadway

| Department                 | Number of Staff | Number of Supervisors | Total Cost   |
|----------------------------|-----------------|-----------------------|--------------|
| KPD                        | 20              | 4                     | \$ 10,373.00 |
| KFD                        | 6               | 3                     | \$ 1,950.00  |
| Traffic/Heavy Equipment Op | 5               | 0                     | \$ 1,037.00  |
| Overall Expense:           | 36              | 7                     | \$ 13,360.00 |

# Commission Discussion

Question & Answer

Direction on Broadway Closures





# Thanks !



| @CityofKissimmee