

**2010 AUIR REGIONAL PARK SUMMARY FORM**

**Facility Type:** Regional Park Land (Category A)  
**Level of Service Standard (LOSS):** 2.7 ac / 1,000 countywide\*  
**Unit Cost:** \$197,000/ac\*\*

**Using the peak season countywide population, the following is set forth:**

	<u>Acres</u>	<u>Value</u>
Available Inventory as of 9/30/2010	1074.68***	\$211,711,960
Required Inventory as of 9/30/2015	1197.53****	\$235,913,410
Proposed AUIR FY 2010/11-2014/15	<u>165.50 *****</u>	<u>\$ 32,603,500</u>
5-year Surplus or (Deficit)	42.65	\$ 8,402,050

**Expenditures**

Proposed AUIR 2010/11 to 2014/15 acquisitions	\$32,603,500
2005 Bond Debt Service Payments*****	<u>\$18,059,000</u>
<b>Total Expenditures</b>	<b>\$50,662,500</b>

**Revenues**

Proposed added value through commitments, leases and interdepartmental transfers.	\$32,603,500
Impact Fees anticipated	\$ 8,957,500
Interest	\$ 85,900
Carryforward (unspent cash as of Sept 30, 2010)	\$ 4,991,400
Reduce budget in Projects placed on hold*****	<u>\$ 4,024,200</u>
<b>Total Revenues</b>	<b>\$50,662,500</b>
<b>Revenues needed to maintain existing LOSS</b>	<b>none</b>

**Recommended Action:**

Staff recommends approval to the BCC of the "Proposed AUIR FY 2010/11-2014/15" projects for inclusion in the 2010 CIE.

The CCPC recommend approval to the BCC of the "Proposed AUIR FY 2010/11-2014/15" projects for inclusion in the 2010 CIE, with a reduction of the LOSS to 2.7 acres per 1,000 population.

**\*Note:** LOSS based on CCPC recommendation to lower Regional Parks LOSS to 2.7 acres per 1,000 population

**\*\*Note:** Unit Cost \$197,000/ac is based upon Parks Impact Fee Indexing update.

**\*\*\*Note:** 2010-2011: The Randall Curve acreage was inadvertently allocated to Regional Park Inventory in 2009 AUIR, the 47 acres were removed and added back into Community Park Inventory.

**\*\*\*\*Note:** Peak season countywide population 443,531 x 0.0027000 LOSS = 1197.5 acres.

**\*\*\*\*\*Note:** Proposed acreage does not include future ATV site to be provided by the South Florida Water Management District to Collier County.

**\*\*\*\*\*Note:** Debt Service applies to both past Community and Regional Park acquisitions.

**\*\*\*\*\*Note:** Approached approved by BCC on 6/22/10, item 10B

Proposed AUIR 2011/2015

\*2010-2011: 37.50 ac FPL Greenway Trail Interdepartmental Transfer from Transportation.

\*2011-2012: 3 ac School Commitment Big Corkscrew Island Regional Park (Lake pathway) - In exchange for GG High School Gopher Tortoise Preserve

\*2011-2012: 9 ac Intergovernmental Partnership Isles of Capri

\*2013-2014: 62 ac Interdepartmental Transfer Big Corkscrew Island Regional Park

\*2014-2015: 4 ac Lease arrangement Pulling Park

\*2014-2015: 50 ac Interdepartmental Partnership Pepper Ranch