

COUNTY PARKS AND RECREATION FACILITIES

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2012 AUIR COMMUNITY AND REGIONAL PARK LANDS
SUMMARY FORM

Facility Type: Community and Regional Park Land (Category A)

Level of Service Standards (LOSS): 1.2 acres per 1,000/population (Community)
 2.7 acres per 1,000/population (Regional)

Unit Cost: \$176,906 per acre*

Community Parks: Using the Peak Season population for unincorporated area of the County, the following is set forth:

	<u>Acres</u>	<u>Value</u>
Available Inventory as of 9/30/12	591.54	\$104,646,975*
Required Inventory as of 9/30/17	458.77**	\$ 81,159,165
Proposed AUIR FY 2012/13 – FY 2016/17	<u>- 47.00***</u>	<u>(\$ 8,314,582)</u>
5-year Surplus or (Deficit)	85.77	\$ 15,173,227

Regional Parks: Using the Countywide Peak Season population and the Naples and Marco Island Permanent population, the following is set forth:

Available Inventory as of 9/30/12	1121.18	\$198,343,469
Required Inventory as of 9/30/17	1161.29****	\$205,439,169
Proposed AUIR FY 2012/13 – FY 2016/17	<u>112.00*****</u>	<u>\$ 19,813,472</u>
5-year Surplus or (Deficit)	71.89	\$ 12,717,772

Expenditures

Debt Service Payments for 2005/2011 Bonds	\$ 16,907,640
Proposed AUIR FY 2012/13 – FY 2016/17 (value of) Acquisitions	\$ 19,813,472
Total Expenditures	\$ 36,721,112

Revenues

Impact Fees anticipated	\$ 11,851,281
Interest/Misc.	\$ 252,500
Carry Forward (Unspent Cash as of 9/30/12)	\$ 9,053,600
Proposed added value through commitments, Leases and governmental transfers	<u>\$ 19,813,472</u>
Total Revenues	\$ 40,970,853

Surplus or (Deficit) Revenues align="right">\$ 4,249,741

Revenues needed to maintain existing LOSS align="right">none

Recommendation:

That the CCPC forward a recommendation of approval to the BCC for the proposed "Community and Regional Park Lands AUIR for FY 2012/13 – FY 2016/17".

Notes:

- * *Unit cost value indexed per 2012 Impact Fee Update from previous value of \$197,000 per acre. The previous unit cost was based on the 2010 Impact Fee Study and indexing [September 2010 CCPC AUIR meeting].*
- ** *Peak Season population for the unincorporated area of the County of 382,310 x 0.0012 LOSS = 458.77 acres.*
- *** *The 47 acres (Randall Curve site) is anticipated to be removed from the Community Park Land Inventory in FY 2013/14, and is expected to be part of a future land exchange for the Big Corkscrew Island Regional Park acquisition strategy.*
- **** *Countywide Peak Season population x 0.0027 LOSS = 1,161 acres.*
- ***** *Proposed AUIR FY 2012/13 – FY 2016/17
FY 2012/13: 62 ac. Interdepartmental Transfer Big Corkscrew Island Regional Park
FY 2016/17: 50 ac. Interdepartmental Partnership Pepper Ranch*

On June 20, 2011, Collier County Parks and Recreation Dept. received \$3,000,000 from the SFWMD to be used toward the development of a future ATV Park. The specifics of the ATV Park; size, configuration, and additional amenities will be developed with Collier County ATV community input.

2012 AUJR

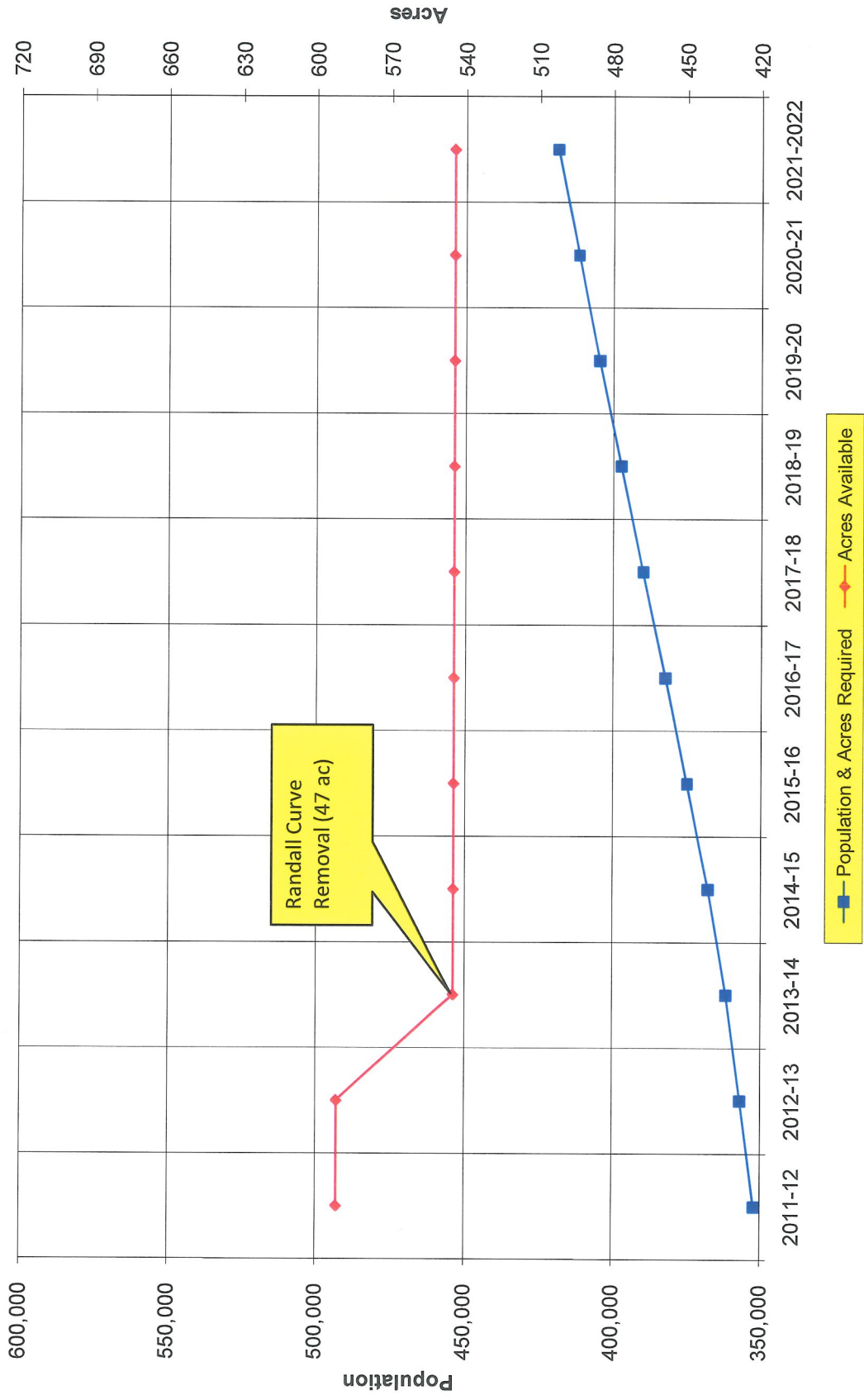
Community Park Acres

LOSS: 1.2 Acres/1000 Population

FISCAL YEAR	POPULATION UNINCORPORATED	PARK ACRES REQUIRED 0.0012000	PARK ACRES PLANNED IN AUJR	PARK ACRES AVAILABLE *	SURPLUS/ (DEFICIENCY)	REQUIRED COST AT	TOTAL/VALUE AVAILABLE
2011-12	352,048	422.46		591.54	169.08	\$74,735,709	\$104,646,975
2012-13	356,841	428.21		591.54	163.33	\$75,752,918	\$104,646,975
2013-14	361,706	434.05	(47.00)	544.54	110.49	\$76,786,049	\$96,332,393
2014-15	367,730	441.28		544.54	103.26	\$78,065,080	\$96,332,393
2015-16	374,948	449.94		544.54	94.60	\$79,597,086	\$96,332,393
2016-17	382,310	458.77		544.54	85.77	\$81,159,166	\$96,332,393
1st 5-Year Growth (2012-2017)	30,262	36.31	(47.00)				
2017-18	389,820	467.78		544.54	76.76	\$82,753,089	\$96,332,393
2018-19	397,480	476.98		544.54	67.56	\$84,380,624	\$96,332,393
2019-20	404,827	485.79		544.54	58.75	\$85,939,166	\$96,332,393
2020-21	411,848	494.22		544.54	50.32	\$87,430,483	\$96,332,393
2021-2022	418,995	502.79		544.54	41.75	\$88,946,568	\$96,332,393
2nd 5-Year Growth (2017-2022)	36,685	44.02	0.00				
total 10-Year Growth (2012-2022)	66,947	80.34	(47.00)				

*Note: The 47 acres (Randall Curve) is anticipated to be removed from the Community Park Inventory in 2013-2014, this acreage is expected to be part of a future land exchange for the Big Corkscrew Island Regional Park acquisition strategy.

2012 AUJR Community Park Acres, LOSS: 1.2 Acres / 1,000 Population



Anticipated Changes in Community Park Land Inventory FY 12/13 to FY 21/22

FY	Action	Acquisition Type	Location	Acres	Value	Cash Expenditure
2012/13					\$176,906	
					\$0	
			FY 12/13 TOTAL	0	\$0	\$0
2013/14	Remove	Land Transfer - Randall Curve		47	\$8,314,582	
			FY 13/14 TOTAL	47	\$8,314,582	\$0
2014/15					\$0	
			FY 14/15 TOTAL	0	\$0	\$0
2015/16					\$0	
			FY 15/16 TOTAL	0	\$0	\$0
2016/17					\$0	
			FY 16/17 TOTAL	0	\$0	\$0
			FY 12/13 TO FY 16/17 FIVE-YEAR SUBTOTAL	47	\$8,314,582	\$0
2017/18					\$0	
			FY 17/18 TOTAL	0	\$0	\$0
2018/19					\$0	
			FY 18/19 TOTAL	0	\$0	\$0
2019/20					\$0	
			FY 19/20 TOTAL	0	\$0	\$0
2020/21					\$0	
			FY 20/21 TOTAL	0	\$0	\$0
2021/22					\$0	
			FY 21/22 TOTAL	0	\$0	\$0
			FY 16/17 TO FY 21/22 FIVE-YEAR SUBTOTAL	0	\$0	\$0
			FY 12/13 TO FY 21/22 TEN-YEAR TOTAL	47	\$8,314,582	\$0

*Note: The 47 acres (Randall Curve) is anticipated to be removed from the Community Park Inventory in 2013-2014, this acreage is expected to be part of a future land transfer for the Big Corkscrew Island Regional Park acquisition strategy.

2012 AUIR

Regional Park Land Acres

LOSS: 2.7 Acres / 1000 Population

FISCAL YEAR	POPULATION CO-WIDE	FACILITIES REQUIRED 0.0027000	FACILITIES PLANNED IN AUIR	PARK ACRES AVAILABLE*	PARK ACRES SURPLUS/ (DEFICIENCY)	REQUIRED \$COST AT \$176,906	TOTAL/VALUE AVAILABLE \$176,906
2011-12	396,608	1,070.84	9.00	1,121.18	50.34	\$189,438,021	\$198,343,469
2012-13	402,072	1,085.59	62.00	1,183.18	97.59	\$192,047,385	\$209,311,641
2013-14	407,612	1,100.55	0.00	1,183.18	82.63	\$194,693,898	\$209,311,641
2014-15	414,282	1,118.56	0.00	1,183.18	64.62	\$197,879,975	\$209,311,641
2015-16	422,121	1,139.73	0.00	1,183.18	43.45	\$201,625,075	\$209,311,641
2016-17	430,107	1,161.29	50.00	1,233.18	71.89	\$205,439,169	\$218,156,941
1st 5-Year Growth (2012-2016)	33,499	90.45	112.00				
2017-18	438,245	1,183.26	0.00	1,233.18	49.92	\$209,325,794	\$218,156,941
2018-19	445,536	1,202.95	0.00	1,233.18	30.23	\$212,809,073	\$218,156,941
2019-20	454,514	1,227.19	0.00	1,233.18	5.99	\$217,097,274	\$218,156,941
2020-21	462,166	1,247.85	0.00	1,233.18	(14.67)	\$220,752,152	\$218,156,941
2021-22	469,947	1,268.86	0.00	1,233.18	(35.68)	\$224,468,947	\$218,156,941
2nd 5-Year Growth (2017-2022)	39,840	107.57	0.00				
Total 10-Year Growth (2012-2022)	73,339	198.02	112.00				

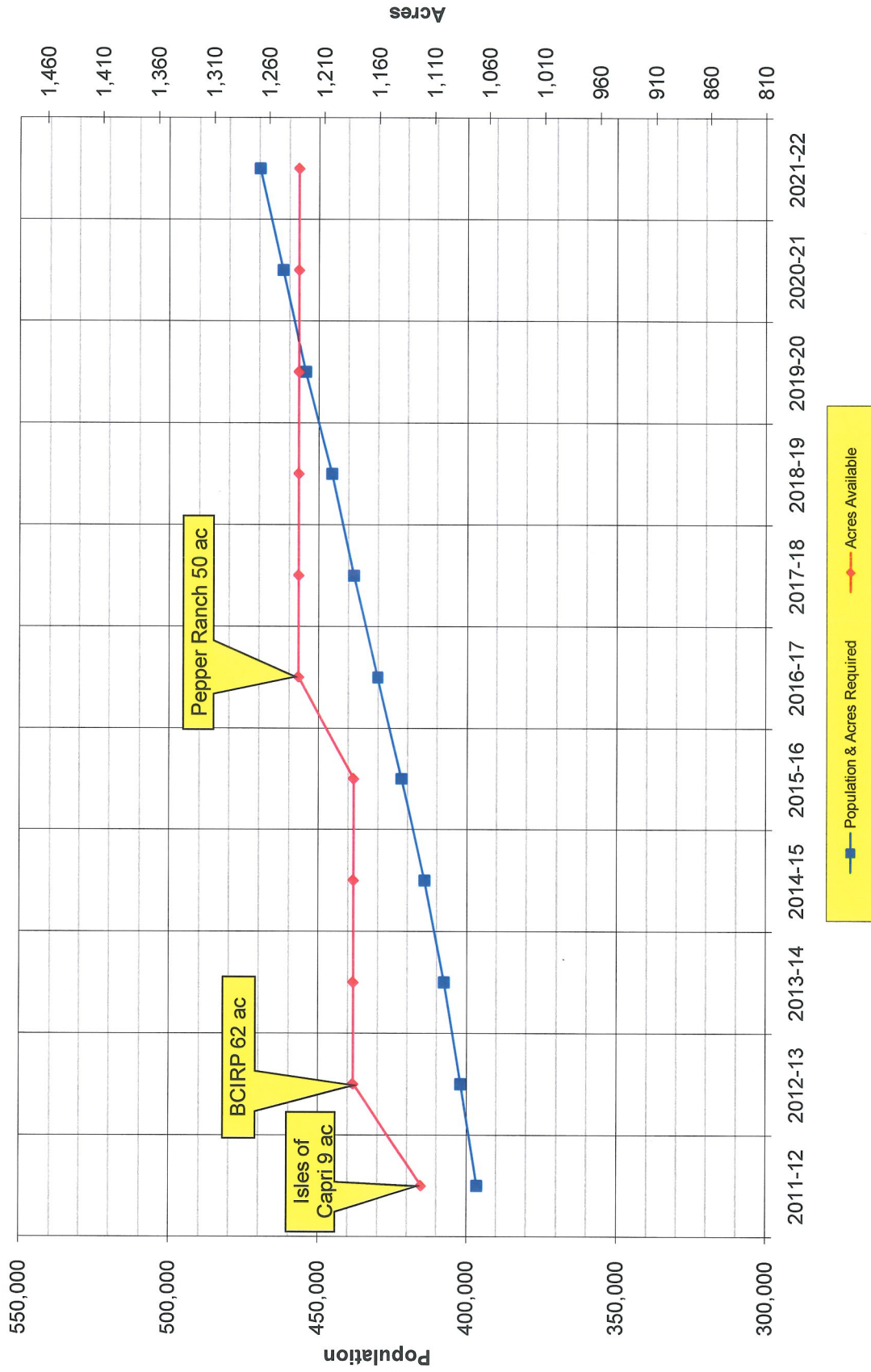
Note:

2011-2012: 9 ac Interagency Partnership Isles of Capri

2012-2013: 62 ac Intradepartmental Transfer Big Corkscrew Island Regional Park

2016-2017: 50 ac Intradepartmental Partnership Pepper Ranch

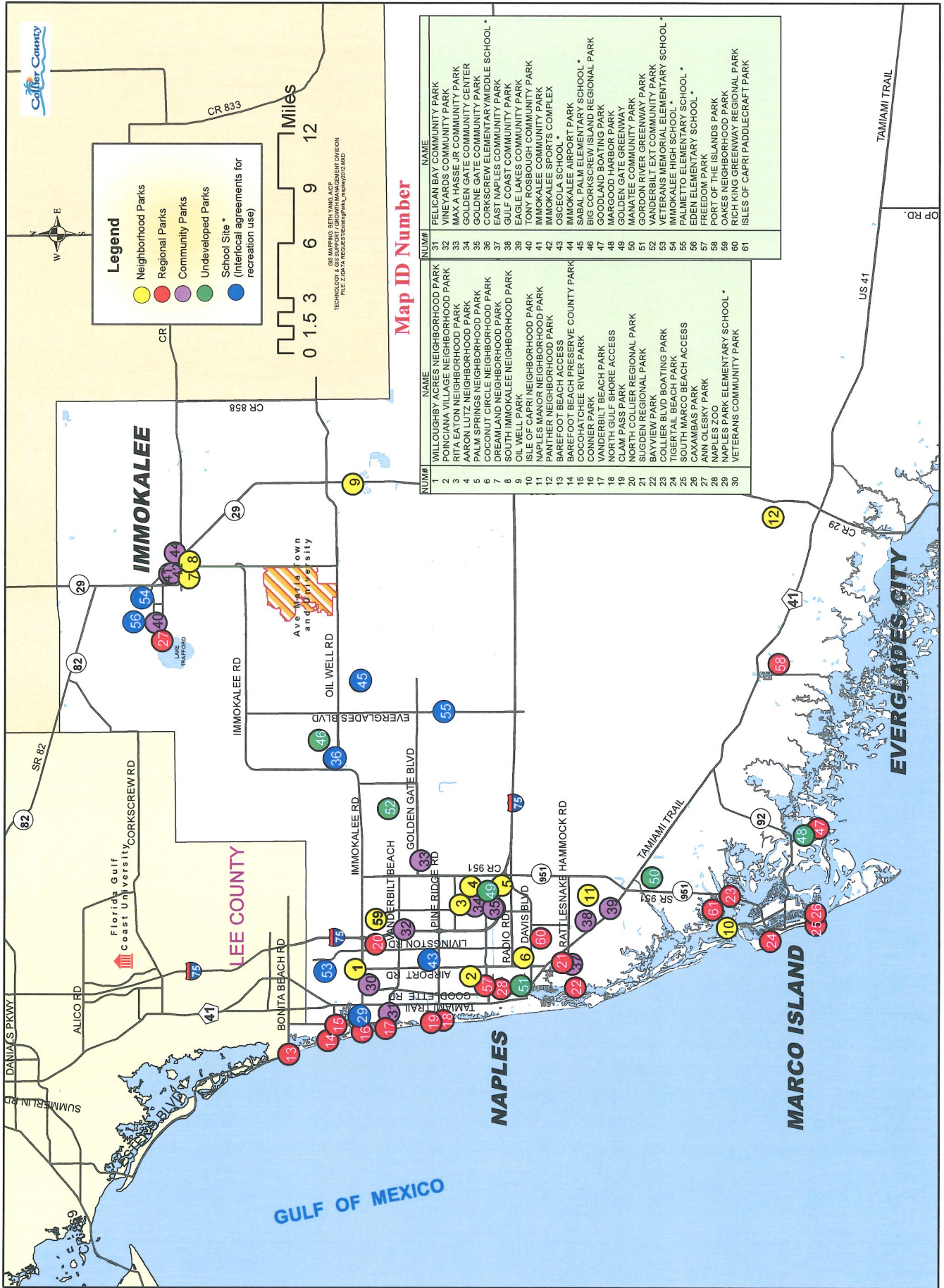
2011 AUJR Regional Park Acres, LOSS: 2.7 Acres/1000 Population



Anticipated Changes in Regional Park Land Inventory FY 12/13 to FY 21/22

FY	Action	Acquisition Type	Location	Acres	Value	Cash Expenditure
2012/13	Add	Intragovernmental Transfer	Big Corkscrew Island RP	62.00	\$176,906	
2013/14			FY 12/13 TOTAL	62.00	\$10,968,172	\$0
2014/15			FY 13/14 TOTAL	0.00	\$0	\$0
2015/16			FY 14/15 TOTAL	0.00	\$0	\$0
2016/17	Add	Intradepartmental Partnership	Pepper Ranch	50.00	\$8,845,300	
			FY 15/16 TOTAL	0.00	\$0	\$0
			FY 16/17 TOTAL	50.00	\$8,845,300	\$0
			FY 12/13 TO FY 16/17 FIVE-YEAR SUBTOTAL	112.00	\$19,813,472	\$0
2017/18				0.00	\$0	
2018/19			FY 17/18 TOTAL	0.00	\$0	\$0
2019/20			FY 18/19 TOTAL	0.00	\$0	\$0
2020/21			FY 19/20 TOTAL	0.00	\$0	\$0
2021/22			FY 20/21 TOTAL	0.00	\$0	\$0
			FY 21/22 TOTAL	0.00	\$0	\$0
			FY 17/18 TO FY 21/22 FIVE-YEAR SUBTOTAL	0.00	\$0	\$0
			FY 12/13 TO FY 21/22 TEN-YEAR TOTAL	112.00	\$19,813,472	\$0

2012 PARKS INVENTORY



Summary of Changes in Parks and Recreation Inventory FY 11 to FY 12

Community Park Land Changes			
Action	Location	Acres	Explanation
		0	
NET CHANGE TO COMMUNITY PARK ACREAGE		0	

Regional Park Land Changes			
Action	Location	Acres	Explanation
Added	Isle of Capri Paddlecraft Park	9	Added Isle of Capri Paddlecraft Park in to our Regional Park Inventory.
NET CHANGE TO REGIONAL PARK ACREAGE		9	

2012 Collier County Park Land Inventory

Commissioner & District	District	Location	Type	Acreage	Community Park Acres	Regional Park Acres	Regional Park Pathway Acres	Neighborhood Park Acres
Fiala - 1	Marco	Caxambas Park	Regional	4.20		4.20		
Fiala - 1	Marco	Collier Blvd Boating Park	Regional	0.50		0.50		
Fiala - 1	Marco	Tigertail Beach Park	Regional	31.60		31.60		
Fiala - 1	Marco	South Marco Beach Access	Regional	5.00		5.00		
Fiala - 1	Marco	Goodland Boating Park	Regional	5.00		5.00		
Fiala - 1	Marco	Mar Good Harbor Park	Regional	2.50		2.50		
Fiala - 1	Marco	Isles of Capri NP	Neighborhood	0.15		0.15		0.15
Fiala - 2	Marco	Isles of Capri Paddlecraft Park	Regional	9.00		9.00		
Hiller - 2	North Naples	Veterans CP	Community	43.64	43.64			
Hiller - 2	North Naples	Poinciana NP	Neighborhood	0.30				0.30
Hiller - 2	North Naples	Pelican Bay CP	Community	15.00	15.00			
Hiller - 2	North Naples	Cocohatchee River Park	Regional	7.20		7.20		
Hiller - 2	North Naples	Naples Park Elementary	Community	5.00	5.00			
Hiller - 2	North Naples	Barefoot Beach Access	Regional	5.00		5.00		
Hiller - 2	North Naples	Barefoot Beach Preserve	Regional	159.60		159.60		
Hiller - 2	North Naples	Barefoot Beach State Land	Regional	186.00		186.00		
Hiller - 2	North Naples	Clam Pass Park	Regional	35.00		35.00		
Hiller - 2	North Naples	North Gulfshore Beach Access	Regional	0.50		0.50		
Hiller - 2	North Naples	Vanderbilt Beach	Regional	5.00		5.00		
Hiller - 2	North Naples	Oakles NP	Neighborhood	2.00				2.00
Hiller - 2	North Naples	Conner Park	Regional	5.00		5.00		
Hiller - 2	North Naples	North Naples NP (Best Friends-surplus)	Neighborhood					
Hiller - 2	North Naples	Osceola Elementary	Community	3.20	3.20			
Hiller - 2	North Naples	North Collier RP	Community	207.70		207.70		
Henning - 3	North Naples	Vineyards CP	Community	35.50	35.50			
Hiller - 2	North Naples	Willoughby Park	Neighborhood	1.20				1.20
Hiller - 2	North Naples	Veterans Memorial Elementary	Community	4.00	4.00			
Henning - 3	Golden Gate	Golden Gate CP	Community	35.00	35.00			
Henning - 3	Golden Gate	Aaron Lutz NP	Neighborhood	3.20				3.20
Coyle - 4	Golden Gate	Coconut Circle NP	Neighborhood	1.20				1.20
Henning - 3	Golden Gate	Golden Gate Community Center	Community	21.00	21.00			
Henning - 3	Golden Gate	Palm Springs NP	Neighborhood	6.70				6.70
Henning - 3	Golden Gate	Rita Eaton NP	Neighborhood	4.80				4.80
Henning - 3	Golden Gate	Golden Gate Greenway / Pathway	Community	3.00	3.00			
Coyle - 4	East Naples	East Naples CP	Community	47.00	47.00			
Coyle - 4	East Naples	Sugden RP	Regional	120.00		120.00		
Fiala - 1	East Naples	Gulfcoast CP	Community	5.00	5.00			
Fiala - 1	East Naples	Naples Manor NP	Neighborhood	0.30				0.30
Coyle - 4	East Naples	Bayview Park	Regional	6.27		6.27		
Fiala - 1	South Naples	Eagle Lakes CP	Community	32.00	32.00			
Fiala - 1	South Naples	Manatee CP	Community	60.00	60.00			
Coletta - 5	South Naples	Panther NP	Neighborhood	0.50				0.50
Coletta - 5	South Naples	Port of The Islands	Regional	5.55		5.55		
Coyle - 4	Central Naples	Naples Zoo	Regional	50.00		50.00		
Coyle - 4	Central Naples	Gordon River Greenway Park	Regional	79.00		79.00		
Coyle - 4	Central Naples	Freedom Park	Regional	25.16		25.16		
Coletta - 5	Immokalee	Immokalee CP	Community	23.00	23.00			
Coletta - 5	Immokalee	Immokalee Sports Complex	Community	14.00	14.00			
Coletta - 5	Immokalee	Immokalee High School	Community	1.00	1.00			
Coletta - 5	Immokalee	Airport Park	Community	19.00	19.00			
Coletta - 5	Immokalee	South Immokalee NP	Neighborhood	3.20				3.20
Coletta - 5	Immokalee	Ann Oleski Park	Regional	2.30		2.30		
Coletta - 5	Immokalee	Dreamland NP - *School fenced in area	School	0.50				0.50
Coletta - 5	Immokalee	Tony Rosborough CP	Community	7.00	7.00			
Coletta - 5	Immokalee	Oil Well Park	Neighborhood	5.50				5.50
Coletta - 5	Immokalee	Eden Park Elementary	Community	2.80	2.80			
Coletta - 5	Urban Estates	Max A Hasse CP	Community	20.00	20.00			
Coletta - 5	Urban Estates	Big Corkscrew Island RP - Lake	Regional	90.00		90.00		
Coletta - 5	Urban Estates	Randall Curve Property	Community	47.00	47.00			
Coletta - 5	Urban Estates	Corkscrew Elementary	Community	16.90	16.90			
Coletta - 5	Urban Estates	Livingston Woods NP (surplus)	Neighborhood					
Coletta - 5	Urban Estates	Vanderbilt Extension CP	Community	120.00	120.00			

2012 Collier County Park Land Inventory

Commissioner & District	District	Location	Type	Acreage	Community Park Acres	Regional Park Acres	Regional Park Pathway Acres	Neighborhood Park Acres
Coletta - 5	Urban Estates	Sabal Palm Elementary	Community	9.50	9.50			
Coletta - 5	Urban Estates	Palmetto Elementary	Community	2.00	2.00			
Fiola - 1	Urban Estates	Rich King Greenway - (RPL)	Regional	37.50			37.50	
	Total Collier Units			1,705.67	591.54	1,047.08	37.50	29.55

Commissioner & District	District	Location	Type	Acreage	Community Park Acres	Regional Park Acres	Regional Park Pathway Acres	Neighborhood Park Acres
	City of Naples	Beach Accesses	Regional	0.50		0.50		
	City of Naples	Naples Landings	Regional	3.81		3.81		
	City of Naples	Fleischmann Park	Community	25.26				
	City of Naples	Cambler Park	Community	12.84				
	City of Naples	Pulling Park	Regional	12.21		12.21		
	City of Naples	Lowdermilk Park	Regional	10.30		10.30		
	City of Naples	River Park CC	Community	1.61				
	City of Naples	Naples Preserve	Regional	9.78		9.78		
	City of Naples	Anthony Park	Neighborhood	7.00				
		Total Naples Units		83.31		36.60		
	City of Marco Island	Lane Hillier	Neighborhood	0.25				
	City of Marco Island	Veterans' Memorial	Neighborhood	0.25				
	City of Marco Island	Leigh Plummer	Neighborhood	3.50				
	City of Marco Island	Racquet Center	Community	2.97				
	City of Marco Island	Frank Mackle	Community	30.00				
	City of Marco Island	Winterberry	Neighborhood	5.00				
		Total Marco Units		41.97				
	Everglades City	Community Park	Community	0.86				
	Everglades City	McLeod Park	Community	1.04				
		Total Everglades Units		1.90				
		Total Units		1,832.85	591.54	1,121.18		29.55

Totals	Acreage	Community Park Acres	Regional Park Acres	Neighborhood Park Acres
Value per Unit	\$176,906			
Total Value	\$324,242,162	\$104,646,975.24	\$188,343,469.08	\$5,227,572.30

Note: Only acreage within municipalities that have regional park type designations are inventoried for purposes of the AUIR

Note: Newly added acreage - Isles of Capri/Peddicraft Park

FEDERAL AND STATE OWNED PARK LAND

