2.5 Concurrency Management – Level of Service Standards for Regional and Community Parks

A. Introduction & Background

Chapter 163, Part II, Florida Statutes requires the County to adopt Land Development Regulations (LDRs) to implement its Growth Management Plan adopted on January 10, 1989. More specifically, Collier County must provide public facilities and services that meet or exceed the standards established in the Capital Improvement Element (CIE) required by Section 163.3177 and are available when needed for development. This Section of Chapter 163, Part II, Florida Statutes is commonly known as the concurrency requirement. Accordingly, on March 21, 1990, the Collier County Board of County Commissioners (BCC) adopted the Collier County Adequate Public Facilities Ordinance No. 90-24. In 1990, Ordinance No. 90-24 was repealed and superseded by Ordinance No. 96-53. The Adequate Public Facilities Ordinance is codified in Division 3.15 of the County's Land Development Code (LDC).

Division 3.15 of the LDC establishes a management and monitoring program for public facilities, which includes community and regional parks. Also, Division 3.15 which provides for an annual determination of concurrency and additional public facilities. Section 3.15.6 of the Land Development Code requires the preparation of an Annual Update and Inventory Report (AUIR) on public facilities for presentation to the BCC. The findings of the AUIR form the basis for the preparation of the Annual Update and Amendment of the CIE, any proposed projects to be included in the County's Annual Budget, the determination of any Area of Significant Influence (ASI) and the review of the issuance of development orders.

Under Section 3.15.6 of the LDC, the BCC's options in response to the needs identified in the AUIR include but are not limited to the following actions:

- 1. Establishment of Areas of Significant Influence (ASI) surrounding deficient road segments;
- 2. Public Facility project additions to the CIE;
- 3. Deferral of development order issuances for non-vested development in areas affected by deficient Category "A" public facilities pending;
 - a. Lowering of Level of Service Standards (LOSS) through Growth Management Plan amendments;
 - b. Direction to Staff to include the necessary Public Facility projects in the Annual CIE Update and Amendment to be adopted by the BCC;
 - c. Approval of new or increased revenue sources for needed Public Facility projects by the BCC, the State Legislature or the County

Growth Management Impact:

The preparation and presentation of the past seven (1996-2003) AUIRs to the BCC met the requirements of Division 3.15 of the LDC for an annual determination of the status of public facilities. Concurrency requirements set forth in the GMP have been met in each AUIR.

Fiscal Impacts:

Every CIE project set forth in the past seven AUIRs have been financially feasible and funded by the BCC, as mandated by Florida Statutes. Project expenditures in excess of estimated impact fees, gas tax, and user fee revenues are identified as being augmented by the General Fund Revenues, which is defined as existing sales tax revenues, other shared state revenues or ad valorem levy at the discretion of the BCC.

The Nature of the AUIR Process:

Each year, the BCC reviews the previous fiscal year's AUIR and recommend projects and funding sources for inclusion in the following fiscal year AUIR.

B. Identification of specific "objectives" from the Recreation and Open Space Element:

OBJECTIVE 1.1:

Continue to ensure that a comprehensive system of parks and recreation facilities is available from among facilities provided by the County, other governmental bodies and the private sector.

C. Data Assessment

Concurrency management / LOSS for regional and community parks are summarized by the AUIR Facility Summary Forms and Community and Regional Parks tables for each year, below:

1996 AUIR FACILITY SUMMARY FORM

Facility Type: Community Park Land (Category A)
Level of Service Standard: 1.2882 acres per 1000 population
Unit Cost: \$33,000/acre (average)

| | Acres | Value/Cost |
|------------------------------|-------|--------------|
| Available Inventory 9/30/96: | 345.0 | \$11,385,000 |
| Required Inventory 9/30/01: | 314.9 | 10,391,700 |
| Planned CIE FY97-01 | 0 | 0 |
| 5-year Surplus or (Deficit): | 30.1 | 993,300 |

Existing Revenue Sources:

A. Planned CIE FY97-01 None Required

Supplemental Revenue Sources:

- A. Alternative I None Required
- B. Alternative II None Required

Recommended Action:
None Required at this time. Staff will develop a plan for acquisition of additional community park land for presentation in the next (1997) AUIR.

Parks and Recreation - community Park Acres LOSS: (1.2882 Acres / 1,000 Population)

| _ | | | | | | | | | |
|---|--------------|------------|------------|--------------|------------|------------|------------|-------------|--------|
| _ | (488,400) | 11,385,000 | 11,873,400 | (14.8) | 345.0 | | 359.8 | 279,297 | 05-06 |
| | (191,400) | 11,385,000 | 11,576,400 | (2.8) | 345.0 | | 350.8 | 272,319 | 04-05 |
| | 118,800 | 11,385,000 | 11,266,200 | 3.6 | 345.0 | | 341.4 | 265,058 | 03-04 |
| _ | 419,100 | 11,385,000 | 10,965,900 | 12.7 | 345.0 | | 332.3 | 257,988 | 02-03 |
| _ | 709,500 | 11,385,000 | 10,675,500 | 21.5 | 345.0 | | 323.5 | 251,108 | 01-02 |
| | 993,300 | 11,385,000 | 10,391,700 | 30.1 | 345.0 | | 314.9 | 244,411 | 00-01 |
| _ | 1,392,600 | 11,385,000 | 9,992,400 | 42.2 | 345.0 | | 302.8 | 235,073 | 00-66 |
| | 1,890,900 | 11,385,000 | 9,494,100 | 57.3 | 345.0 | | 287.7 | 223,305 | 98-99 |
| | 2,366,100 | 11,385,000 | 9,018,900 | 7.1.7 | 345.0 | | 273.3 | 212,126 | 97-98 |
| _ | 2,818,200 | 11,385,000 | 8,566,800 | 85.4 | 345.0 | | 259.6 | 201,506 | 96-97 |
| | 3,247,200 | 11,385,000 | 8,137,800 | 98.4 | 345.0 | | 246.6 | 191,417 | 96-56 |
| _ | | VALUE | \$33,000 | | | IN CIP | 0.0012882 | (PERMANENT) | YEAR |
| _ | (DEFICIENCY) | AVAILABLE | \$ COST AT | (DEFICIENCY) | AVAILABLE | PLANNED | REQUIRED | COUNTY-WIDE | FISCAL |
| _ | SURPLUS/ | TOTAL | REQUIRED | SURPLUS/ | PARK ACRES | PARK ACRES | PARK ACRES | POPULATION | |

| | POPULATION | | PARK ACRES PARK ACRES PARK ACRES | PARK ACRES | SURPLUS/ |
|------------------------------------|-------------|-----------|----------------------------------|------------|--------------|
| IME PERIOD | (FERMANENT) | 0.0012882 | IN CIP | | (DELICIENCE) |
| PRESENT TO 9/30/97 | 191,417 | 247 | 0 | 345 | 86 |
| 5 YEAR GROWTH 10/1/96-9/30/01 | 52,994 | 89 | 0 | 0 | |
| 5 YEAR SUBTOTAL 10/1/96-9/30/01 | 244,411 | 315 | 0 | 345 | 30 |
| 2ND 5-YR GROWTH 10/1/01-9/30/06 | 34,886 | 45 | 0 | 0 | |
| 10 YEAR TOTAL 10/1/96-9/30/06 | 279,297 | 360 | 0 | 345 | (15) |

Notes: Additional future community parks acquisitions will be recommended in the 1997 AUIR

1996 AUIR FACILITY SUMMARY FORM

Facility Type: Regional Park land (Category A)
Level of Service Standard: 2.9412 acres per 1000 population
Unit Cost: \$25,000/acre (average)

| Requi | ired ned | e Inventory 9/30/96: Inventory 9/30/01: CIE FY97-01 urplus or (Deficit): | <u>Acres</u> 2217.4 718.9 560.0 2058.5 | Value/Cost \$55,435,000 17,972,500 14,000,000 51,462,500 |
|-------|-------------|---|--|--|
| 1. | Exi | sting Revenue Sources: | | |
| | A. | Planned CIE FY97-01 Impact Fees | | \$4,284,000 |
| 2. | Sup | plemental Revenue Sources: | | |
| | A. | Alternative I Florida Community Trust Grant Ad Valorem Tax | | \$8,000,000 1,716,000 \$9,716,000 |

Recommended Action:
That the BCC direct Staff to include Regional Park Land acquisition projects in the Seventh CIE Update and Amendment to be transmitted to DCA as part of the Seven Year Evaluation and Appraisal Report (EAR) based Growth Management Plan amendments. Staff also recommends that the BCC direct the preparation of an application for a grant of up to \$8,000,000 from the Florida Community Trust for purchase of an active recreation regional park(s) during the 5-year CIE planning period.

Parks and Recreation - Regional Park Acres LOSS: (2.9412 Acres / 1,000 Population)

| | POPULATION | PARK ACRES | PARK ACRES | PARK ACRES | SURPLUS/ | REQUIRED | TOTAL | SURPLUS/ |
|--------|-------------|------------|------------|------------|--------------|------------|------------|--------------|
| FISCAL | COUNTY-WIDE | REQUIRED | PLANNED | AVAILABLE | (DEFICIENCY) | \$ COST AT | AVAILABLE | (DEFICIENCY) |
| YEAR | (PERMANENT) | 0.0029412 | IN CIP | | | \$25,000 | VALUE | |
| 95-96 | 191.417 | 563.0 | 130 * | 2,217.4 | 1,654.4 | 14,075,000 | 55,435,000 | 41,360,000 |
| 26-96 | 201.506 | 592.7 | ÷ 09 | 2,277.4 | 1,684.7 | 14,817,500 | 56,935,000 | 42,117,500 |
| 97-98 | 212.126 | 623.9 | ₹ 200 | 2,777.4 | 2,153.5 | 15,597,500 | 69,435,000 | 53,837,500 |
| 98-99 | 223,305 | 656.8 | | 2,777.4 | 2,120.6 | 16,420,000 | 69,435,000 | 53,015,000 |
| 00-66 | 235.073 | 691.4 | | 2,777.4 | 2,086.0 | 17,285,000 | 69,435,000 | 52,150,000 |
| 10-00 | 244.411 | 718.9 | | 2,777.4 | 2,058.5 | 17,972,500 | 69,435,000 | 51,462,500 |
| 01-02 | 251.108 | 738.6 | | 2,777.4 | 2,038.8 | 18,465,000 | 69,435,000 | 50,970,000 |
| 02-03 | 257,988 | 758.8 | | 2,777.4 | 2,018.6 | 18,970,000 | 69,435,000 | 50,465,000 |
| 03-04 | 265,058 | 779.6 | | 2,777.4 | 1,997.8 | 19,490,000 | 69,435,000 | 49,945,000 |
| 04-05 | 272,319 | 800.9 | | 2,777.4 | 1,976.5 | 20,022,500 | 69,435,000 | 49,412,500 |
| 02-06 | 279,297 | 821.5 | | 2,777.4 | 1,955.9 | 20,537,500 | 69,435,000 | 48,897,500 |
| | | | | | | | | |

| ION PARK ACRES PARK ACRES ENT) REQUIRED PLANNED AVAILABLE 0.0029412 IN CIP | 563 130 * 2,217 | 156 560 560 | 777 560 2,777 | 103 0 0 | 777.7 |
|--|-------------------------------|---|--|---|-----------------------|
| POPULATION (PERMANENT) TIME PERIOD | PRESENT TO 191,417 9/30/97 | 5 YEAR GROWTH 52,994 10/1/96-9/30/01 | 5 YEAR SUBTOTAL 244,411 10/1/96-9/30/01 | 2ND 5-YR GROWTH 34,886 10/1/01-9/30/06 | 10 YEAR TOTAL 279,297 |

Notes: (") Sugden Regional Park ("") Active Recreation Park Land (To be determined)

1997 AUIR FACILITY SUMMARY FORM

Facility Type: Community Park Land (Category A) Level of Service Standard: 1.2882 acres per 1000 population Unit Cost: \$33,000/acre (average)

| | Acres | Value/Cost |
|------------------------------|-------|--------------|
| Available Inventory 9/30/97: | 419.0 | \$13,827,000 |
| Required Inventory 9/30/02: | 325.0 | 10,725,000 |
| Planned CIE FY98-02 | 0 | 0 |
| 5-year Surplus or (Deficit): | 94.0 | 3,102,000 |

Existing Revenue Sources:

A. Planned CIE FY98-02 None Required

2. <u>Supplemental Revenue Sources:</u>

- A. Alternative I None Required
- B. Alternative II None Required

Recommended Action:
None Required at this time. Staff is developing a plan for acquisition of additional park land for presentation prior to the next (1998) AUIR.

Parks and Recreation - Community Park Acres LOSS: (1.2882 Acres / 1,000 Population)

| N) | REQUIRED 0.0012882 244.5 255.2 268.5 282.5 | PLANNED | AVAILABLE 419.0 | (DEFICIENCY) | \$ COST AT | AVAILABLE | (DEFICIENCY) |
|---|---|---------|--------------------|--------------|------------|------------|--------------|
| (PERMANENT) 189,769 198,744 208,414 219,293 230,740 242,785 | 244.5 244.5 255.2 268.5 282.5 | IN CIP | 419.0 | | 000000 | | |
| 189,769 198,074 208,414 219,293 230,740 | 244.5 255.2 268.5 282.5 | | 419.0 | | 933,000 | VALUE | |
| 198,074 208,414 219,293 230,740 242,785 | 255.2 268.5 282.5 | | | 174.5 | 8,068,500 | 13,827,000 | 5,758,500 |
| 208,414 219,293 230,740 242,785 | 282.5 | | 419.0 | 163.8 | 8,421,600 | 13,827,000 | 5,405,400 |
| 219,293 230,740 242,785 | 282.5 | | 419.0 | 150.5 | 8,860,500 | 13,827,000 | 4,966,500 |
| 230,740 | 2 2 2 2 | | 419.0 | 136.5 | 9,322,500 | 13,827,000 | 4,504,500 |
| 242,785 | | | 419.0 | 121.8 | 9,807,600 | 13,827,000 | 4,019,400 |
| 700 020 | 312.8 | | 419.0 | 106.2 | 10,322,400 | 13,827,000 | 3,504,600 |
| 175,351 | 325.0 | | 419.0 | 94.0 | 10,725,000 | 13,827,000 | 3,102,000 |
| 259,134 | 333.8 | | 419.0 | 85.2 | 11,015,400 | 13,827,000 | 2,811,600 |
| 266,130 | 342.8 | | 419.0 | 76.2 | 11,312,400 | 13,827,000 | 2,514,600 |
| 273,316 | 352.1 | | 419.0 | 6.99 | 11,619,300 | 13,827,000 | 2,207,700 |
| 280,238 | 361.0 | | 419.0 | 58.0 | 11,913,000 | 13,827,000 | 1,914,000 |
| 286,880 | 369.6 | | 419.0 | 49.4 | 12,196,800 | 13,827,000 | 1,630,200 |

| | POPULATION (PERMANENT) | PARK ACRES REQUIRED | | PARK ACRES PARK ACRES PLANNED AVAILABLE | SURPLUS/ (DEFICIENCY) |
|------------------------------------|---------------------------|---------------------|---|---|--------------------------|
| IME PERIOD | | 0.0012002 | | | |
| PRESENT TO 9/30/98 | 208,414 | 269 | 0 | 419 | 151 |
| 5 YEAR GROWTH 10/1/97-9/30/02 | 54,247 | 70 | 0 | | |
| 5 YEAR SUBTOTAL 10/1/97-9/30/02 | 252,321 | 325 | 0 | 419 | 94 |
| 2ND 5-YR GROWTH 10/1/02-9/30/07 | 34,559 | 45 | 0 | | |
| 10 YEAR TOTAL | 286,880 | 370 | 0 | 419 | 49 |

Notes: Additional future community parks acquisitions may be recommended in the 1998 AUIR

1997 AUIR FACILITY SUMMARY FORM

Facility Type: Regional Park land (Category A)
Level of Service Standard: 2.9412 acres per 1000 population
Unit Cost: \$25,000/acre (average)

| | Acres | Value/Cost |
|------------------------------|--------|--------------|
| Available Inventory 9/30/97: | 2207.0 | \$55,175,000 |
| Required Inventory 9/30/02: | 742.1 | 18,552,500 |
| Planned CIE FY98-02 | 0 | 0 |
| 5-year Surplus or (Deficit): | 1464.9 | 36,622,500 |

Existing Revenue Sources:

A. Planned CIE FY98-02 None required

2. Supplemental Revenue Sources:

A. Alternative I None required

Recommended Action:
None required at this time. Staff is developing a plan for acquisition of additional park land for presentation prior to the next (1998) AUIR.

Table 2.5-8

Parks and Recreation - Regional Park Acres LOSS: (2.9412 Acres / 1,000 Population)

| | | | | 图 等 网络 汽车 | | | いのないでは | Halleston, or 940 A |
|------------------------------------|-------------|------------|------------|------------|--------------|------------|------------|---------------------|
| | POPULATION | PARK ACRES | PARK ACRES | PARK ACRES | SURPLUS/ | REQUIRED | TOTAL | SURPLUS/ |
| FISCAL | COUNTY-WIDE | REQUIRED | PLANNED | AVAILABLE | (DEFICIENCY) | \$ COST AT | AVAILABLE | (DEFICIENCY) |
| 26-96 | 198.074 | 582.6 | | 2,207.0 | 1,624.4 | 14,565,000 | 55,175,000 | 40,610,000 |
| 97-98 | 208,414 | 613.0 | | 2,207.0 | 1,594.0 | 15,325,000 | 55,175,000 | 39,850,000 |
| 66-86 | 219,293 | 645.0 | | 2,207.0 | 1,562.0 | 16,125,000 | 55,175,000 | 39,050,000 |
| 00-66 | 230,740 | 678.7 | | 2,207.0 | 1,528.3 | 16,967,500 | 55,175,000 | 38,207,500 |
| 00-01 | 242,785 | 714.1 | | 2,207.0 | 1,492.9 | 17,852,500 | 55,175,000 | 37,322,500 |
| 01-02 | 252,321 | 742.1 | | 2,207.0 | 1,464.9 | 18,552,500 | 55,175,000 | 36,622,500 |
| 02-03 | 259,134 | 762.2 | | 2,207.0 | 1,444.8 | 19,055,000 | 55,175,000 | 36,120,000 |
| 03-04 | 266,130 | 782.7 | | 2,207.0 | 1,424.3 | 19,567,500 | 55,175,000 | 35,607,500 |
| 04-05 | 273,316 | 803.9 | | 2,207.0 | 1,403.1 | 20,097,500 | 55,175,000 | 35,077,500 |
| 02-06 | 280,238 | 824.2 | | 2,207.0 | 1,382.8 | 20,605,000 | 55,175,000 | 34,570,000 |
| 06-07 | 286,880 | 843.8 | | 2,207.0 | 1,363.2 | 21,095,000 | 55,175,000 | 34,080,000 |
| | | PARK ACRES | PARK ACRES | PARK ACRES | SURPLUS/ | | | |
| OCIDED TANK | POPULATION | REQUIRED | PLANNED | AVAILABLE | (DEFICIENCY) | | | |
| IME PERIOD | (PERMANENT) | 0.0029412 | LIO NI | | | | | |
| PRESENT TO 9/30/98 | 208,414 | 613 | 0 | 2,207 | 1,594 | | | |
| 5 YEAR GROWTH 10/1/97-9/30/02 | 43,907 | 129 | 0 | | | | | |
| 5 YEAR SUBTOTAL 10/1/97-9/30/02 | 252,321 | 742 | 0 | 2,207 | 1,465 | | , | |
| 2ND 5-YR GROWTH 18/1/62-9/38/67 | 34,559 | 102 | 0 | | | | | |
| 10 YEAR TOTAL 10/1811-9/38/67 | 286,880 | 844 | 0 | 2,207 | 1,363 | | | |

1998 AUIR FACILITY SUMMARY FORM

Facility Type: Community Park Land (Category A)

Level of Service Standard: 1.2882 acres per 1000 population

Unit Cost: \$34,100/acre (average)

| | Acres | Value/Cost |
|------------------------------|-------|--------------|
| Available Inventory 9/30/98: | 419.0 | \$14,287,900 |
| Required Inventory 9/30/03: | 325.0 | 11,082,500 |
| Planned CIE FY99-03 | 0 | 0 |
| 5-year Surplus or (Deficit): | 94.0 | 3,205,400 |

Existing Revenue Sources:

A. Planned CIE FY99-03 None Required

Supplemental Revenue Sources: 2.

- A. Alternative I None Required
- B. Alternative II None Required

Recommended Action: None Required at this time.

The Parks & Recreation staff is currently working with the contracted consultant to revise the impact fee ordinance park definitions and proposed new level of service standards. The final recommendations adopted by the BCC will be reflected in the 1999 AUIR.

Parks and Recreation - Community Park Acres LOSS: (1.2882 Acres / 1,000 Population)

| | POPULATION | PARK ACRES | PARK ACRES | PARK ACRES | SURPLUS/ | REQUIRED | TOTAL | SURPLUS/ |
|--------|-------------|------------|------------|------------|--------------|------------|------------|--------------|
| FISCAL | COUNTY-WIDE | REQUIRED | PLANNED | AVAILABLE | (DEFICIENCY) | \$ COST AT | AVAILABLE | (DEFICIENCY) |
| YEAR | (PERMANENT) | 0.0012882 | IN CIP | | | \$34,100 | VALUE | |
| 97-98 | 206,731 | 266.3 | | 419.0 | 152.7 | 9,080,830 | 14,287,900 | 5,207,070 |
| 66-86 | 218,834 | 281.9 | | 419.0 | 137.1 | 9,612,790 | 14,287,900 | 4,675,110 |
| 00-66 | 229,937 | 296.2 | | 419.0 | 122.8 | 10,100,420 | 14,287,900 | 4,187,480 |
| 00-01 | 238,906 | 307.8 | | 419.0 | 111.2 | 10,495,980 | 14,287,900 | 3,791,920 |
| 01-02 | 245,519 | 316.3 | | 419.0 | 102.7 | 10,785,830 | 14,287,900 | 3,502,070 |
| 02-03 | 252,315 | 325.0 | | 419.0 | 94.0 | 11,082,500 | 14,287,900 | 3,205,400 |
| 03-04 | 259,300 | 334.0 | | 419.0 | 85.0 | 11,389,400 | 14,287,900 | 2,898,500 |
| 04-05 | 266,478 | 343.3 | | 419.0 | 75.7 | 11,706,530 | 14,287,900 | 2,581,370 |
| 02-06 | 273,292 | 352.1 | | 419.0 | 6.99 | 12,006,610 | 14,287,900 | 2,281,290 |
| 20-90 | 279,717 | 360.3 | | 419.0 | 58.7 | 12,286,230 | 14,287,900 | 2,001,670 |
| 07-08 | 286,294 | 368.8 | | 419.0 | 50.2 | 12,576,080 | 14,287,900 | 1,711,820 |

| TIME PERIOD | POPULATION (PERMANENT) | PARK ACRES REQUIRED 0.0012882 | PARK ACRES PLANNED IN CIP | PARK ACRES AVAILABLE | SURPLUS/ (DEFICIENCY) |
|------------------------------------|------------------------|-------------------------------------|---------------------------------|-------------------------|--------------------------|
| PRESENT TO 9/30/99 | 218,834 | 282 | 0 | 419 | 137 |
| 5 YEAR GROWTH 10/1/98-9/30/03 | 33,481 | 43 | 0 | | |
| 5 YEAR SUBTOTAL 10/1/98-9/30/03 | 252,315 | 325 | 0 | 419 | 94 |
| 2ND 5-YR GROWTH 10/1/03-9/30/08 | 33,979 | 44 | 0 | | |
| 10 YEAR TOTAL 10/1/98-9/30/08 | 286,294 | 369 | 0 | 419 | 20 |

Notes: Additional future community parks acquisitions may be recommended in the 1999 AUIR

1998 AUIR FACILITY SUMMARY FORM

Facility Type: Regional Park land (Category A)

Level of Service Standard: 2.9412 acres per 1000 population

Unit Cost: \$20,200/acre (average)

| | | Acres | Value/Cost |
|------|---------------------------|--------|--------------|
| Avai | lable Inventory 9/30/98: | 2207.0 | \$44,581,400 |
| Req | uired Inventory 9/30/03: | 742.1 | 14,990,420 |
| Plan | ned CIE FY99-03 | 175.0 | 14,100,000 |
| 5-ye | ar Surplus or (Deficit): | 1464.9 | 33,125,980 |
| 1. | Existing Revenue Sources: | | |
| | A. Planned CIE FY99-03 | | \$14,100,000 |
| | Bond/Loan Proceeds | | |

2. Supplemental Revenue Sources:

A. Alternative I None required

Recommended Action:
That the BCC direct staff to include "Planned CIE FY99-03" projects in the Ninth CIE Update and Amendment.

NOTE:

The Parks & Recreation staff is currently working with the contracted consultant to revise impact fee ordinance park definitions and proposed new level of service standards. The recommendations adopted by the BCC will be reflected in the 1999 AUIR.

Parks and Recreation - Regional Park Acres LOSS: (2.9412 Acres / 1,000 Population)

| | POPULATION | PARK ACRES | PARK ACRES PARK ACRES PARK ACRES | PARK ACRES | SURPLUS/ | REQUIRED | TOTAL | SURPLUS/ |
|--------|-------------|------------|----------------------------------|------------|--------------|------------------------|------------|--------------|
| FISCAL | (PERMANENT) | 0.0029412 | PLANNED IN CIP | AVAILABLE | (DEFICIENCY) | \$ COST AT \$20,200 | AVAILABLE | (DEFICIENCY) |
| 97-98 | 206,731 | 608.0 | | 2,207.0 | 1,599.0 | 12,281,600 | 44,581,400 | 32,299,800 |
| 66-86 | 218,834 | 643.6 | 175.0 | 2,382.0 | 1,738.4 | 13,000,720 | 48,116,400 | 35,115,680 |
| 00-66 | 229,937 | 676.3 | | 2,382.0 | 1,705.7 | 13,661,260 | 48,116,400 | 34,455,140 |
| 00-01 | 238,906 | 702.7 | | 2,382.0 | 1,679.3 | 14,194,540 | 48,116,400 | 33,921,860 |
| 01-02 | 245,519 | 722.1 | | 2,382.0 | 1,659.9 | 14,586,420 | 48,116,400 | 33,529,980 |
| 02-03 | 252,315 | 742.1 | | 2,382.0 | 1,639.9 | 14,990,420 | 48,116,400 | 33,125,980 |
| 03-04 | 259,300 | 762.7 | | 2,382.0 | 1,619.3 | 15,406,540 | 48,116,400 | 32,709,860 |
| 04-05 | 266,478 | 783.8 | | 2,382.0 | 1,598.2 | 15,832,760 | 48,116,400 | 32,283,640 |
| 90-50 | 273,292 | 803.8 | | 2,382.0 | 1,578.2 | 16,236,760 | 48,116,400 | 31,879,640 |
| 20-90 | 279,717 | 822.7 | | 2,382.0 | 1,559.3 | 16,618,540 | 48,116,400 | 31,497,860 |
| 07-08 | 286,294 | 842.0 | | 2,382.0 | 1,540.0 | 17,008,400 | 48,116,400 | 31,108,000 |

| TIME PERIOD | (PERMANENT) | 0.0029412 | INCIP | | | |
|------------------------------------|-------------|-----------|-------|-------|-------|--|
| PRESENT TO 9/30/99 | 218,834 | 644 | 175 | 2,382 | 1,738 | |
| 5 YEAR GROWTH 10/1/98-9/30/03 | 33,481 | 66 | 175 | | | |
| 5 YEAR SUBTOTAL 10/1/98-9/30/03 | 252,315 | 742 | 0 | 2,382 | 1,640 | |
| 2ND 5-YR GROWTH 10/1/03-9/30/08 | 33,979 | 100 | 0 | | | |
| 10 YEAR TOTAL 10/1/98-9/30/08 | 286,294 | 842 | 0 | 2,382 | 1,540 | |

*NOTE:The acquisition of an additional active recreaton regional park was approved in the FY98-99 County Budget

Facility Type: Community Park Land (Category A) Level of Service Standard: 1.2882 acres per 1000 population

Unit Cost: \$34,100/acre (average)

| | Acres | Value/Cost |
|------------------------------|-------|--------------|
| Available Inventory 9/30/99: | 419.0 | \$14,287,900 |
| Required Inventory 9/30/04: | 340.9 | 11,624,690 |
| Planned CIE FY 00-04 | 0 | 0 |
| 5-year Surplus or (Deficit): | 78.1 | 2,663,210 |

1. Existing Revenue Sources:

A. Planned CIE FY 00-04 None Required

2. Supplemental Revenue Sources:

- A. Alternative I None Required
- B. Alternative II None Required

Recommended Action: None Required at this time.

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Parks and Recreation Jmmunity Park Acres LOSS: (1.2882 Acres / 1,000 Population)

| 227,256 292.8 419.0 137.1 9,612,790 14,287,900 236,499 304.7 419.0 141.3 10,390,270 14,287,900 243,239 313.3 419.0 165.7 10,805,730 14,287,900 250,172 322.3 419.0 96.7 10,390,430 14,287,900 257,302 331.5 419.0 87.5 11,304,150 14,287,900 254,503 349.8 419.0 60.9 14,287,900 14,287,900 271,503 358.1 419.0 60.9 14,287,900 14,287,900 221,300 375.3 419.0 60.9 12,211,210 14,287,900 298,204 384.1 A19.0 80.9 12,211,210 14,287,900 POPULATION PARK ACRES PARK ACRES PARK ACRES A19.0 14,387,900 A1 296,39 36. 0 419.0 41.9 14,287,900 A1 28,36 36. 0 41.9 78 14,287,900 | 99-90 227,256 292.8 419.0 137.1 9,612,790 14,287,900 99-00 228,439 304.7 10,390,270 14,287,900 14,287,900 00-10 223,439 313.3 30.5 10,390,270 14,287,900 00-10 250,172 322.3 419.0 96.7 10,690,430 14,287,900 02-04 250,172 32.3 34.9 419.0 86.7 11,304,190 14,287,900 03-04 264,635 340.8 34.9 62.5 11,304,190 14,287,900 14,287,900 05-07 277,968 348.8 348.8 419.0 86.2 11,304,190 14,287,900 05-07 277,968 36.6 36.6 419.0 86.2 11,304,190 14,287,900 06-07 281,300 375.3 36.4 11,4287,900 14,287,900 14,287,900 14,287,900 14,287,900 14,287,900 14,287,900 14,287,900 14,287,900 14,287,900 14,287,900 14,287,900 14,287,900 <th>FISCAL</th> <th>COUNTY-WIDE (PERMANENT)</th> <th>REQUIRED 0.0012882</th> <th>PLANNED IN CIP</th> <th>AVAILABLE</th> <th>(DEFICIENCY)</th> <th>\$ COST AT \$34,100</th> <th>AVAILABLE</th> <th>(DEFICIENCY)</th> | FISCAL | COUNTY-WIDE (PERMANENT) | REQUIRED 0.0012882 | PLANNED IN CIP | AVAILABLE | (DEFICIENCY) | \$ COST AT \$34,100 | AVAILABLE | (DEFICIENCY) |
|--|--|------------------------------------|---------------------------|-------------------------------------|---------------------------------|-------------------------|--------------------------|------------------------|------------|--------------|
| 99-00 226,499 304.7 419.0 144.3 10,390,270 14,287,900 00-01 243,239 313.3 419.0 165.7 10,590,270 14,287,900 01-02 250,172 332.3 341.9 419.0 87.5 11,304,150 14,287,900 02-03 257,302 340.9 340.9 419.0 87.5 11,304,150 14,287,900 02-03 257,503 340.9 340.9 419.0 87.5 11,304,150 14,287,900 04-05 271,533 340.9 419.0 60.9 11,924,190 14,287,900 06-07 284,556 386.1 419.0 60.9 12,21,210 14,287,900 06-07 284,566 386.1 419.0 52.4 12,501,060 14,287,900 06-07 288,204 384.1 AVAILABLE DEINOR 13,997,810 14,287,900 06-09 236,499 305 0 419 78 14,287,900 070004 236,499 35< | 99-00 10-04 14-387 90 10-05 10 | 66-86 | 227,256 | 292.8 | | 419.0 | 137.1 | 9,612,790 | 14,287,900 | 4,675,110 |
| 00-01 243,239 313.3 419.0 105.7 10,683,530 14,287,900 01-02 250,172 322.3 419.0 96.7 10,683,530 14,287,900 02-03 250,172 332.3 340.9 78.1 11,304,150 14,287,900 02-03 257,302 340.9 340.9 78.1 11,304,150 14,287,900 03-04 257,302 340.9 358.1 419.0 86.2 11,324,150 14,287,900 04-05 277,968 375.3 419.0 82.4 11,624,690 14,287,900 06-07 244,556 366.4 384.1 419.0 32.4 12,517,210 14,287,900 06-07 296,204 384.1 AVAILABLE DEFICIENCY 14,287,900 14,287,900 06-07 PRMANEN REQUIRED PLANNED AVAILABLE DEFICIENCY 14,287,900 14,287,900 NITO 236,499 36 0 419 78 78 14,287,900 SUBTOTAL | 00-01 243,239 313,3 419.0 106.7 10,083,200 14,287,900 10.01 243,239 313,3 419.0 10.01 14,287,900 10.00 10.00 1 243,239 313,3 419.0 10.00 19.00 10.00 1 | 00-66 | 236,499 | 304.7 | | 419.0 | 114.3 | 10,390,270 | 14,287,900 | 3,897,630 |
| 01-02 250,172 322.3 419.0 96.7 10,990,430 14,287,900 02-03 257,302 331.5 419.0 87.5 11,304,150 14,287,900 03-04 264,635 340.9 340.8 419.0 78.1 11,304,150 14,287,900 03-04 264,635 340.9 340.8 419.0 69.2 11,304,150 14,287,900 03-04 277,686 358.1 419.0 60.9 12,211,210 14,287,900 05-06 277,86 358.1 419.0 419.0 52.4 12,501,060 14,287,900 07-08 298,204 384.1 A419.0 419.0 34.9 13,097,810 14,287,900 08-09 298,204 305 0 419 AAILABLE DEFICIENCY RCROWTH 28,136 36 0 419 78 419 14,287,900 SUBFOTAL 28,136 35 34 0 419 78 419 14 SUBGO | 1,000 1,00 | 00-01 | 243,239 | 313.3 | | 419.0 | 105.7 | 10,683,530 | 14,287,900 | 3,604,370 |
| 02-03 257,302 331.5 419.0 87.5 11,304,150 14,287,900 03-04 264,635 340.3 340.9 78.1 11,534,690 14,287,900 04-05 277,968 358.1 419.0 60.9 12,211,210 14,287,900 05-06 277,968 358.1 419.0 60.9 12,211,210 14,287,900 06-07 284,556 366.6 366.6 419.0 52.4 12,211,210 14,287,900 06-07 284,566 366.6 366.6 A19.0 32.4 12,211,210 14,287,900 06-07 284,566 366.0 364.0 419.0 34.9 14,287,900 06-09 281,300 384.0 AVAILABLE DEFICIENCY 14,287,900 CROWTH 28,136 36 0 419 78 428 SSO/04 33,569 43 0 419 78 35 RTOMAL 286,009 36 36 0 419 35 | 10,2-03 257,302 331,5 257,302 331,5 240,9 244,635 240,9 244,635 240,9 244,635 240,9 244,635 240,9 244,635 240,9 244,635 240,9 244,635 247,635 24 | 01-02 | 250,172 | 322.3 | | 419.0 | 96.7 | 10,990,430 | 14,287,900 | 3,297,470 |
| 03-04 224,635 340.9 419.0 78.1 11,624,690 14,287,900 04-05 277,363 349.8 419.0 69.2 11,928,180 14,287,900 05-06 277,368 366.6 366.6 366.6 419.0 69.2 11,928,180 14,287,900 06-07 284,556 366.6 366.6 366.6 366.6 1419.0 419.0 52.4 12,501,060 14,287,900 06-09 291,300 375.3 PARK ACRES PARK ACRES PARK ACRES PARK ACRES SURPLUS/ 14,287,900 06-09 236,499 30.0012882 IN CIP AVAILABLE DEFICIENCY 144,287,900 ATTO 28,136 36 0 419 78 78 44,287,900 SUBTOTAL 264,635 341 0 419 78 78 44,287,900 ATTOL 286,204 384 0 419 78 78 44,287,900 | 103-04 284,635 340.9 419.0 78.1 11,624,690 14,287,900 14,197 14,287,900 14,287,900 14,197 14,287,900 14,197 14,287,900 14,197 14,287,900 14,197 14,197 14,287,900 14,197 14, | 02-03 | 257,302 | 331.5 | | 419.0 | 87.5 | 11,304,150 | 14,287,900 | 2,983,750 |
| 04-05 271,533 349.8 419.0 69.2 11,928,180 14,287,900 06-06 277,988 358.1 419.0 60.9 12,211,210 14,287,900 06-07 284,556 358.1 419.0 52.4 12,211,210 14,287,900 06-07 284,556 384.1 419.0 43.9 12,211,210 14,287,900 06-09 298,204 384.1 A19.0 43.9 12,211,210 14,287,900 08-09 298,204 384.1 PARK ACRES SUBPLICIENCY) AVITO 236,499 305 0 419 114 14,287,900 SUBTOTAL 264,635 341 0 419 78 78 R GROWTH 33,569 43 0 419 78 78 A TOTAL 28,28,204 384 0 419 35 8 | 04-05 271,533 349.8 419.0 68.2 11928,180 14,287,900 106-07 284,556 356.6 1419.0 52.4 1419.0 52.4 1419.0 14,287,900 106-07 284,556 366.0 375.3 419.0 52.4 12,01,010 14,287,900 106-09 291,300 375.3 419.0 419.0 34.9 13,007,810 14,287,900 106-09 298,204 384.1 1419.0 1419.0 1419.0 141,287,900 141,900 141,9 | 03-04 | 264,635 | 340.9 | | 419.0 | 78.1 | 11,624,690 | 14,287,900 | 2,663,210 |
| 05-06 277,968 358.1 419.0 60.9 12,21,1210 14,287,900 06-07 284,556 366.6 366.6 419.0 52.4 12,501,060 14,287,900 07-08 291,300 375.3 384.1 419.0 32.4 12,501,060 14,287,900 08-09 291,300 375.3 384.1 A19.0 34.9 13,097,310 14,287,900 RRIOD PARK ACRES PARK ACRES PARK ACRES PARK ACRES PARK ACRES SURPLUS/ 13,097,310 14,287,900 NITO 236,499 306 0 419 78 114 14,287,900 SUBTOTAL 264,635 341 0 419 78 78 14 R GROWTH 33,569 43 0 419 78 8 A TOTAL 298,204 384 0 419 35 8 | OS-06 127,968 358.1 419.0 60.9 12,211,210 14,287,900 | 04-05 | 271,533 | 349.8 | | 419.0 | 69.2 | 11,928,180 | 14,287,900 | 2,359,720 |
| 06-07 284,556 366.6 366.6 419.0 52.4 12,501,060 14,287,900 07-08 291,300 375.3 419.0 43.7 12,501,060 14,287,900 08-09 291,300 384.1 419.0 43.7 12,797,730 14,287,900 BRIOD PARK ACRES PARK ACRES PARK ACRES PARK ACRES PARK ACRES 13,097,810 14,287,900 NITO 236,499 305 0 419 114 114 SUBTOTAL 264,635 341 0 419 78 78 R GROWTH 33,569 43 0 419 78 8 R TOTAL 298,204 384 0 419 35 8 | 10 | 02-06 | 277,968 | 358.1 | | 419.0 | 6.09 | 12,211,210 | 14,287,900 | 2,076,690 |
| 07-08 291,300 375.3 419.0 43.7 12,797,730 14,287,900 08-09 298,204 384.1 384.1 419.0 43.7 12,797,730 14,287,900 08-09 298,204 384.1 PARK ACRES PARK ACRES PARK ACRES SURPLUS/ FRIOD POPULATION PARK ACRES PARK ACRES PARK ACRES SURPLUS/ SELIOD 0.0012882 IN CIP AVAILABLE (DEFICIENCY) NUTTO 28,136 36 0 419 78 SUBTOTAL 264,635 341 0 419 78 R GROWTH 33,569 43 0 419 78 R TOTAL 298,204 384 0 419 35 | National Inture community parks acquisitions may be recommended in the 1999 AUIR 12,197,130 14,1287,900 14 | 20-90 | 284,556 | 366.6 | | 419.0 | 52.4 | 12,501,060 | 14,287,900 | 1,786,840 |
| POPULATION PARK ACRES PAR | National 198204 198204 198414 1980 19807,810 14,287,900 1980,204 1980, | 07-08 | 291,300 | 375.3 | | 419.0 | 43.7 | 12,797,730 | 14,287,900 | 1,490,170 |
| ERIOD POPULATION PARK ACRES (PERMANENT) PARK ACRES (PERMANENT) PARK ACRES (PARK ACRES (PERMANENT)) PARK ACRES (PERMANENT) PARK ACRES (PERMANENT) PARK ACRES (PANIENT) PARIE (PANIENT) PARK ACRES (PANIENT) PARIE (PANIENT) <t< td=""><td> POPULATION PARK ACRES PARK ACRES PARK ACRES </td><td>08-09</td><td>298,204</td><td>384.1</td><td></td><td>419.0</td><td>34.9</td><td>13,097,810</td><td>14,287,900</td><td>1,190,090</td></t<> | POPULATION PARK ACRES PARK ACRES PARK ACRES | 08-09 | 298,204 | 384.1 | | 419.0 | 34.9 | 13,097,810 | 14,287,900 | 1,190,090 |
| NT TO 236,499 305 0 419 GROWTH 28,136 36 0 419 9/30/04 SUBTOTAL 264,635 341 0 419 8/30/04 33,569 43 0 419 3 TOTAL 298,204 384 0 419 | SUBTOTAL 28,136 36 0 419 | TIME PERIOD | POPULATION (PERMANENT) | PARK ACRES REQUIRED 0.0012882 | PARK ACRES PLANNED IN CIP | PARK ACRES AVAILABLE | SURPLUS/ (DEFICIENCY) | | | |
| 28,136 36 0 264,635 341 0 419 33,569 43 0 298,204 384 0 419 | 28,136 36 0 264,635 341 0 419 33,569 43 0 298,204 384 0 419 | PRESENT TO 9/30/00 | 236,499 | 305 | 0 | 419 | 114 | | | |
| 264,635 341 0 419 33,569 43 0 298,204 384 0 419 | 264,635 341 0 419 33,569 43 0 298,204 384 0 419 | 5 YEAR GROWTH 10/1/99-9/30/04 | 28,136 | 36 | 0 | | | | | |
| 33,569 43 0 298,204 384 0 419 | 33,569 43 0 419 298,204 384 0 419 al future community parks acquisitions may be recommended in the 1999 AUIR | 5 YEAR SUBTOTAL 10/1/99-9/30/04 | 264,635 | 341 | 0 | 419 | 78 | | | |
| 298,204 384 0 419 | 298,204 384 0 419 tional future community parks acquisitions may be recommended in the 1999 AUIR | 2ND 5-YR GROWTH 10/1/04-9/30/09 | 33,569 | 43 | 0 | | | | | |
| | Note: Additional future community parks acquisitions may be recommended in the 1999 AUIR | 10 YEAR TOTAL 10/1/99-9/30/09 | 298,204 | 384 | 0 | 419 | 35 | | | |

Facility Type: Regional Park land (Category A)
Level of Service Standard: 2.9412 acres per 1000 population
Unit Cost: \$20,200/acre (average)

| | Acres | Value/Cost |
|------------------------------|--------|--------------|
| Available Inventory 9/30/99: | 2382.0 | \$44,116,400 |
| Required Inventory 9/30/04: | 778.3 | 15.721.660 |
| Planned CIE FY 00-04 | 0 | 0 |
| 5-year Surplus or (Deficit): | 1603.7 | 32,394,740 |

1. Existing Revenue Sources:

A. Planned CIE FY 00-04 None required

2. Supplemental Revenue Sources:

A. Alternative I None required

Recommended Action: None required

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Table 2.5-16

Parks and Recreation - Regional Park Acres LOSS: (2.9412 Acres / 1,000 Population)

| FISCAL | POPULATION COUNTY-WIDE (PERMANENT) | PARK ACRES REQUIRED 0.0029412 | PARK ACRES PARK ACRES REQUIRED 0.0029412 IN CIP | PARK ACRES AVAILABLE | SURPLUS/ (DEFICIENCY) | REQUIRED \$ COST AT \$20,200 | TOTAL AVAILABLE VALUE | SURPLUS/ (DEFICIENCY) |
|--------|--|-------------------------------------|---|-------------------------|--------------------------|------------------------------------|-----------------------------|--------------------------|
| 66-86 | 227,256 | 668.4 | 175.0 | 2,382.0 | 1,713.6 | 13,501,680 | 48,116,400 | 34.614.720 |
| 00-66 | 236,499 | 695.6 | | 2,382.0 | 1,686.4 | 14,051,120 | 48,116,400 | 34.065.280 |
| 00-01 | 243,239 | 715.4 | | 2,382.0 | 1,666.6 | 14,451,080 | 48.116.400 | 33.665.320 |
| 01-02 | 250,172 | 735.8 | | 2,382.0 | 1,646.2 | 14,863,160 | 48.116.400 | 33.253.240 |
| 02-03 | 257,302 | 756.8 | | 2,382.0 | 1,625.2 | 15.287,360 | 48.116.400 | 32,829,040 |
| 03-04 | 264,635 | 778.3 | | 2,382.0 | 1,603.7 | 15.721,660 | 48.116.400 | 32 394 740 |
| 04-05 | 271,533 | 798.6 | | 2,382.0 | 1,583.4 | 16.131,720 | 48.116.400 | 31 984 680 |
| 90-50 | 277,968 | 817.6 | | 2,382.0 | 1,564.4 | 16,515,520 | 48.116.400 | 31 600 880 |
| 20-90 | 284,556 | 836.9 | | 2,382.0 | 1,545.1 | 16,905,380 | 48.116.400 | 31 211 020 |
| 07-08 | 291,300 | 856.8 | | 2,382.0 | 1,525.2 | 17,307,360 | 48.116.400 | 30.809.040 |
| 60-80 | 298,204 | 877.1 | | 2,382.0 | 1,504.9 | 17.717.420 | 48.116.400 | 30 398 980 |

| | | | JA | N 2 5 | 2000 | |
|---|--------------------------|----------------------------------|------------------------------------|------------------------------------|----------------------------------|--|
| | 1 | | P | . <u> </u> | 32 | |
| SURPLUS/ (DEFICIENCY) | 1,686 | | 1,604 | | 1,505 | |
| PARK ACRES AVAILABLE | 2,382 | | 2,382 | | 2,382 | |
| PARK ACRES PARK ACRES REQUIRED PLANNED AVAILABLE 0.0029412 IN CIP | 0 | 0 | 0 | 0 | 0 | |
| PARK ACRES REQUIRED 0.0029412 | 969 | 83 | 778 | 66 | 877 | |
| POPULATION (PERMANENT) | 236,499 | 28,136 | 264,635 | 33,569 | 298,204 | |
| TIME PERIOD | PRESENT TO 09/30/2000 | 5 YEAR GROWTH 10/1/99-9/30/04 | 5 YEAR SUBTOTAL 10/1/99-9/30/04 | 2ND 5-YR GROWTH 10/1/04-9/30/09 | 10 YEAR TOTAL 10/1/99-9/30/09 | |

ved in the FY98-99 County Budget he acquisition of an additional active recreaton regional park was

2001 AUIR FACILITY SUMMARY FORM

Facility Type: Community Park Land (Category A)
Level of Service Standard: 1.2882 acres per 1000 population in the unincorporated area (Proposed)

Unit Cost: \$34,100/acre (average)

| 0 |
|---|
| 0 |
| 0 |
| 0 |
| |

Existing Revenue Sources: 1.

A. Planned CIE FY02-06 Park Impact Fees (Bonds & Cash)

\$1,670,900

Supplemental Revenue Sources: 2.

- A. Alternative I None Required
- B. Alternative II None Required

Recommended Action:
That the BCC direct staff to include "Planned CIE FY02-04 projects in the next Annual CIE Update and Amendment, and to convert to LOSS analysis utilizing the unincorporated area permanent population.

Table 2.5-18

Parks and Recreation - community Park Acres LOSS: (1.2882 Acres / 1,000 Population)

| | POPULATION | PARK ACRES | PARK ACRES | PARK ACRES | SURPLUS/ | REGUIRED | TOTAL | SURPLUS/ |
|--------|-------------|------------|------------|------------|--------------|------------|------------|--------------|
| FISCAL | COUNTY-WIDE | REQUIRED | PLANNED | AVAILABLE | (DEFICIENCY) | \$ COST AT | AVAILABLE | (DEFICIENCY) |
| YEAR | (PERMANENT) | 0.0012882 | INCIP | | | \$34,100 | VALUE | |
| 00-66 | 223,005 | 287.3 | | 419.0 | 115.5 | 9,796,930 | 14,287,900 | 3,938,550 |
| 00-01 | 239,476 | 308.5 | | 419.0 | 110.5 | 10,519,850 | 14,287,900 | 3,768,050 |
| 01-02 | 257,081 | 331.2 | 29 | 448.0 | 116.8 | 11,293,920 | 15,276,800 | 3,982,880 |
| 02-03 | 275,894 | 355.4 | 22 | 453.0 | 97.6 | 12,119,140 | 15,447,300 | 3,328,160 |
| 03-04 | 295,993 | 381.3 | 10 | 463.0 | 81.7 | 13,002,330 | 15,788,300 | 2,785,970 |
| 04-05 | 311,181 | 400.9 | 2 | 468.0 | 67.1 | 13,670,690 | 15,958,800 | 2,288,110 |
| 05-06 | 320,946 | 413.4 | | 468.0 | 54.6 | 14,096,940 | 15,958,800 | 1,861,860 |
| 09-02 | 331,018 | 426.4 | | 468.0 | 41.6 | 14,540,240 | 15,958,800 | 1,418,560 |
| 07-08 | 341,405 | 439.8 | | 468.0 | 28.2 | 14,997,180 | 15,958,800 | 961,620 |
| 60-80 | 352,116 | 453.6 | | 468.0 | 14.4 | 15,467,760 | 15,958,800 | 491,040 |
| 09-10 | 362,695 | 467.2 | | 468.0 | 8.0 | 15,931,520 | 15,958,800 | 27,280 |
| 10-11 | 373,120 | 480.7 | | 468.0 | (12.7) | 16,391,870 | 15,958,800 | (433,070) |

| TIME PERIOD | POPULATION (PERMANENT) | PARK ACRES REQUIRED 0.0012882 | PARK ACRES PLANNED IN CIP | PARK ACRES PARK ACRES PLANNED AVAILABLE IN CIP | SURPLUS/ (DEFICIENCY) |
|------------------------------------|---------------------------|-------------------------------------|---------------------------------|--|--------------------------|
| PRESENT TO 9/30/02 | 257,081 | 331.2 | 29.0 | 448.0 | 116.8 |
| 5 YEAR GROWTH 10/1/01-9/30/06 | 81,470 | 104.9 | 0.0 | | |
| 5 YEAR SUBTOTAL 10/1/01-9/30/06 | 320,946 | 413.4 | 0.0 | 468.0 | 54.6 |
| 2ND 5-YR GROWTH 10/1/06-9/30/11 | 52,174 | 67.3 | 0.0 | | |
| 10 YEAR TOTAL 10/1/01-9/30/11 | 373,120 | 480.7 | 0.0 | 468.0 | (12.7) |

* Note: County population, not including cities FILE:COM PARKS_01 NO CITIES

2001 AUIR FACILITY SUMMARY FORM

Facility Type: Regional Park land (Category A) Level of Service Standard: 2.9412 acres per 1000 population Unit Cost: \$20,200/acre (average)

| | | Acres | Value/Cost |
|--------|---------------------------------|--------|--------------|
| Availa | able Inventory 9/30/01: | 1045.2 | \$21,113,040 |
| | ired Inventory 9/30/06: | 1063.5 | 24,264,240 |
| | ned CIE FY02-06 | 156.0 | 3,151,200 |
| | ar Surplus or (Deficit): | 137.7 | 2,781,540 |
| 1. | Existing Revenue Sources: | | |
| | A. Planned CIE FY02-04 | | • |
| | Park Impact Fees (Bonds & Cash) | | \$3,151,200 |

2. Supplemental Revenue Sources:

A. Alternative I None required

Recommended Action:
That the BCC direct staff to include "Planned CIE FY02-06" projects in the next Annual CIE Update and Amendment, and to remove non-County owned lands (State and Federal) from the Regional Parks inventory.

Parks and Recreation - Regional Park Acres LOSS: (2.9412 Acres / 1,000 Population)

| FISCAL | POPULATION COUNTY-WIDE (PERMANENT) | PARK ACRES REQUIRED 0.0029412 | PARK ACRES PLANNED IN CIP | PARK ACRES AVAILABLE | SURPLUS/ (DEFICIENCY) | REQUIRED \$ COST AT \$20,200 | TOTAL AVAILABLE VALUE | SURPLUS/ (DEFICIENCY) |
|--------|--|-------------------------------|---------------------------------|-------------------------|--------------------------|------------------------------------|-----------------------------|--------------------------|
| 00-66 | 259,678 | 763.8 | 212 | 916.2 | 152.4 | 15,428,760 | 18,507,240 | 3,078,480 |
| 00-01 | 276,828 | 814.2 | 129 | 1,045.2 | 231.0 | 16,446,840 | 21,113,040 | 4,666,200 |
| 01-02 | 295,111 | 868.0 | 48 | 1,093.2 | 225.2 | 17,533,600 | 22,082,640 | 4,549,040 |
| 02-03 | 314,601 | 925.3 | 8 | 1,101.2 | 175.9 | 18,691,060 | 22,244,240 | 3,553,180 |
| 03-04 | 335,379 | 986.4 | 100 | 1,201.2 | 214.8 | 19,925,280 | 24,264,240 | 4,338,960 |
| 04-05 | 351,208 | 1033.0 | | 1,201.2 | 168.2 | 20,866,600 | 24,264,240 | 3,397,640 |
| 90-90 | 361,575 | 1063.5 | | 1,201.2 | 137.7 | 21,482,700 | 24,264,240 | 2,781,540 |
| 20-90 | 372,248 | 1094.9 | | 1,201.2 | 106.3 | 22,116,980 | 24,264,240 | 2,147,260 |
| 07-08 | 383,236 | 1127.2 | 4 | 1,201.2 | 74.0 | 22,769,440 | 24,264,240 | 1,494,800 |
| 60-80 | 394,549 | 1160.4 | | 1,201.2 | 40.8 | 23,440,080 | 24,264,240 | 824,160 |
| 09-10 | 405,603 | 1193.0 | | 1,201.2 | 8.2 | 24,098,600 | 24,264,240 | 165,640 |
| 10-11 | 416,374 | 1224.6 | | 1,201.2 | (23.4) | 24,736,920 | 24,264,240 | (472,680) |

| TIME PERIOD | POPULATION (PERMANENT) | PARK ACRES REQUIRED 0.0029412 | PARK ACRES PARK ACRES REQUIRED PLANNED AVAILABLE 0.0029412 IN CIP | PARK ACRES AVAILABLE | SURPLUS/ (DEFICIENCY) |
|------------------------------------|---------------------------|-------------------------------------|---|-------------------------|--------------------------|
| PRESENT TO 9/30/2002 | 295,111 | 868 | 48 | 1,093 | 225 |
| 5 YEAR GROWTH 10/1/01-9/30/06 | 84,747 | 249 | (129) | | |
| 5 YEAR SUBTOTAL 10/1/01-9/30/06 | 361,575 | 1,064 | 0 | 1,201 | 138 |
| 2ND 5-YR GROWTH 10/1/06-9/30/11 | 54,799 | 161 | 0 | | |
| 10 YEAR TOTAL 10/1/01-9/30/11 | 416,374 | 1,225 | 0 | 1,201 | (23) |

2002 AUIR FACILITY SUMMARY FORM

Facility Type: Community Park Land (Category A)
Level of Service Standard: 1.2882 acres per 1000 population in the unincorporated area

Unit Cost: \$87,000/acre

| | Acres | Value/Cost |
|------------------------------|-------|--------------|
| Available Inventory 9/30/02 | 459.6 | \$39,985,200 |
| Required Inventory 9/30/07 | 390.9 | \$34,008,300 |
| Proposed CIE FY03-07 | 19.0 | \$ 1,653,000 |
| 5-year Surplus or (Deficit): | 87.7 | \$ 7,629,900 |

Existing Revenue Sources

Proposed CIE FY03-07 Park Impact Fees (Bonds & Cash)

\$1,653,000

2. Supplemental Revenue Sources

None Required

Recommended Action:

That the BCC direct staff to include "Proposed CIE FY03-07" projects in the next Annual CIE Update and

Parks and Recreation - Community Park Acres LOSS: 1.2882 Acres / 1,000 Population (Unincorporated Area)

| | | | | | | _ | _ | | | | _ | |
|-------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| AVALABLE VALUE | 38,671,500 | 39,985,200 | 40,768,200 | 40,768,200 | 41,638,200 | 41,638,200 | 41,638,200 | 41,638,200 | 41,638,200 | 41,638,200 | 41,638,200 | 41,638,200 |
| \$COST AT \$47,000 | 26,117,400 | 27,448,500 | 28,849,200 | 30,310,800 | 31,746,300 | 32,946,900 | 34,008,300 | 35,104,500 | 36,244,200 | 37,340,400 | 38,410,500 | 39,506,700 |
| SURPLUS/ (DEFICIENCY) | 144.3 | 144.1 | 137.0 | 120.2 | 113.7 | 6.66 | 87.7 | 75.1 | 62.0 | 49.4 | 37.1 | 24.5 |
| PARK ACRES AVAILABLE | 444.5 | 459.6 | 468.6 | 468.6 | 478.6 | 478.6 | 478.6 | 478.6 | 478.6 | 478.6 | 478.6 | 478.6 |
| PARK ACRES PLANNED IN CIE | | 15.1 | 6 | | 10 | | | | | | | |
| PARK ACRES REQUIRED 0.0012882 | 300.2 | 315.5 | 331.6 | 348.4 | 364.9 | 378.7 | 390.9 | 403.5 | 416.6 | 429.2 | 441.5 | 454.1 |
| COUNTY-WIDE | 233,035 | 244,921 | 257,394 | 270,490 | 283,238 | 293,954 | 303,454 | 313,261 | 323,387 | 333,210 | 342.703 | 352,469 |
| FISCAL | 00-01 | 01-02 | 02-03 | 03-04 | 04-05 | 02-06 | 20-90 | 07-08 | 60-80 | 09-10 | 10-11 | 11-12 |

| SURPLUS/ (DEFICIENCY) | 137.0 | | 87.7 | | 24.5 |
|-------------------------------------|-----------------------|----------------------------------|------------------------------------|------------------------------------|---------------|
| PARK ACRES AVAILABLE | 468.6 | | 478.6 | | 478.6 |
| PARK ACRES PLANNED IN CIE | 0.6 | 19.0 | 19.0 | 0.0 | 19.0 |
| PARK ACRES REQUIRED 0.0012882 | 331.6 | 75.4 | 390.9 | 62.8 | 454 |
| POPULATION (PERMANENT) | 257,394 | 58,533 | 303,454 | 48,749 | 352,469 |
| TIME PERIOD | PRESENT TO 9/30/03 | 5 YEAR GROWTH 10/1/02-9/30/07 | 5 YEAR SUBTOTAL 10/1/02-9/30/07 | 2ND 5-YR GROWTH 10/1/07-9/30/12 | 10 YEAR TOTAL |

* Note: County population, not including cities

2002 AUIR FACILITY SUMMARY FORM

Facility Type: Regional Park land (Category A) Level of Service Standard: 2.9412 acres per 1000 population Unit Cost: \$36,000/Acre

| | Acres | Value/Cost |
|------------------------------|--------|--------------|
| Available Inventory 9/30/02: | 1045.1 | \$37,623,600 |
| Required Inventory 9/30/07: | 1016.3 | \$36,586,800 |
| Proposed CIE FY03-07: | 108.0 | \$ 3,888,000 |
| 5-year Surplus or (Deficit): | 136.8 | \$ 4,924,800 |

Existing Revenue Sources 1.

Proposed CIE FY03-07 Park Impact Fees (Bonds & Cash) \$ 3,888,000

2. Supplemental Revenue Sources

None Required

Recommended Action:
That the BCC direct staff to include "Proposed CIE FY03-07" projects in the next Annual CIE Update and Amendment.

Parks and Recreation - Regional Park Acres LOSS: 2.9412 Acres / 1,000 Population

| TOTAL AVAILABLE VALUE | 37,627,200 | 37,623,600 | 37,623,600 | 41,223,600 | 41,511,600 | 41,511,600 | 41,511,600 | 41,511,600 | 41,511,600 | 41,511,600 | 41,511,600 | 41,511,600 | | | | | | | | |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-------------|-------------------------|----------------------------------|------------------------------------|------------------------------------|----------------------------------|
| REQUIRED \$ COST AT \$36,000 | 28,659,600 | 30,002,400 | 31,406,400 | 32,875,200 | 34,304,400 | 35,510,400 | 36,586,800 | 37,695,600 | 38,836,800 | 39,949,200 | 41,022,000 | 42,127,200 | | | | | | | | |
| SURPLUS/ (DEFICIENCY) | 249.1 | 211.7 | 172.7 | 231.9 | 200.2 | 166.7 | 136.8 | 106.0 | 74.3 | 43.4 | 13.6 | (17.1) | SHBPH US/ | (DEFICIENCY) | | 172.7 | | 136.8 | | (17.1) |
| PARK ACRES AVAILABLE | 1,045.2 | 1,045.1 | 1,045.1 | 1,145.1 | 1,153.1 | 1,153.1 | 1,153.1 | 1,153.1 | 1,153.1 | 1,153.1 | 1,153.1 | 1,153.1 | PARK ACRES | AVAILABLE | | 1,045.1 | | 1,153.1 | | 1,153.1 |
| PARK ACRES PLANNED IN CIE | 129 | -0.1 | | 100 | 8 | | | | | | | | PARK ACRES | PLANNED | IN CIE | 0.0 | 108.0 | 108.0 | 0.0 | 108.0 |
| PARK ACRES REGUIRED 0.0029412 | 796.1 | 833.4 | 872.4 | 913.2 | 952.9 | 986.4 | 1016.3 | 1047.1 | 1078.8 | 1109.7 | 1139.5 | 1170.2 | PARK ACRES | REQUIRED | 0.0029412 | 872 | 183 | 1,016 | 154 | 1,170 |
| POPULATION COUNTY-WIDE (PERMANENT) | 270,667 | 283,341 | 296,608 | 310,497 | 323,977 | 335,362 | 345,531 | 356,008 | 366,803 | 377,287 | 387,432 | 397,850 | | POPULATION | (PERMANENT) | 296,608 | 62,190 | 345,531 | 52,319 | 397,850 |
| FISCAL | 00-01 | 01-02 | 02-03 | 03-04 | 04-05 | 90-90 | 20-90 | 07-08 | 60-80 | 09-10 | 10-11 | 11-12 | | | TIME PERIOD | PRESENT TO 9/30/2003 | 5 YEAR GROWTH 10/1/02-9/30/07 | 5 YEAR SUBTOTAL 10/1/02-9/30/07 | 2ND 5-YR GROWTH 10/1/07-9/30/12 | 10 YEAR TOTAL 10/1/02-9/30/12 |

D. Objective Achievement Analysis:

Please refer to the Objective Achievement Analysis set forth in the EAR which is a thorough analysis of Section 1.5 E - Recreation and Open Space Element.

E. Conclusion

For each AUIR (1996-2003), Collier County has maintained an average *surplus* of 68 acres of community parklands and 1,128 acres of regional parklands. Objective 1.1 continues to be relevant to maintaining the LOSS for regional and community parks.