

## **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 In 1990, Ordinance No. 90-24 was repealed and superseded by Ordinance No. 96-53.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:

Table 2.5-1

**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)

	<u>Acres</u>	<u>Value/Cost</u>
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

1. Existing Revenue Sources:

A. Planned CIE FY97-01  
 None Required

2. 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.

Table 2.5-2

Parks and Recreation - Community Park Acres  
LOSS: (1,2882 Acres / 1,000 Population)

FISCAL YEAR	POPULATION COUNTY-WIDE (PERMANENT)	PARK ACRES REQUIRED 0.0012882	PARK ACRES PLANNED IN CIP	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)	REQUIRED \$ COST AT \$33,000	TOTAL AVAILABLE VALUE	SURPLUS/ (DEFICIENCY)
95-96	191,417	246.6		345.0	98.4	8,137,800	11,385,000	3,247,200
96-97	201,506	259.6		345.0	85.4	8,566,800	11,385,000	2,818,200
97-98	212,126	273.3		345.0	71.7	9,018,900	11,385,000	2,366,100
98-99	223,305	287.7		345.0	57.3	9,494,100	11,385,000	1,890,900
99-00	235,073	302.8		345.0	42.2	9,992,400	11,385,000	1,392,600
00-01	244,411	314.9		345.0	30.1	10,391,700	11,385,000	993,300
01-02	251,108	323.5		345.0	21.5	10,675,500	11,385,000	709,500
02-03	257,988	332.3		345.0	12.7	10,965,900	11,385,000	419,100
03-04	265,058	341.4		345.0	3.6	11,266,200	11,385,000	118,800
04-05	272,319	350.8		345.0	(5.8)	11,576,400	11,385,000	(191,400)
05-06	279,297	359.8		345.0	(14.8)	11,873,400	11,385,000	(488,400)

TIME PERIOD	POPULATION (PERMANENT)	PARK ACRES REQUIRED 0.0012882	PARK ACRES PLANNED IN CIP	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)
PRESENT TO 9/30/97	191,417	247	0	345	98
5 YEAR GROWTH 10/1/96-9/30/01	52,994	68	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 AUJR

Table 2.5-3

**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)

	<u>Acres</u>	<u>Value/Cost</u>
Available Inventory 9/30/96:	2217.4	\$55,435,000
Required Inventory 9/30/01:	718.9	17,972,500
Planned CIE FY97-01	560.0	14,000,000
5-year Surplus or (Deficit):	2058.5	51,462,500

1. Existing Revenue Sources:

A. Planned CIE FY97-01 Impact Fees	\$4,284,000
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2. Supplemental Revenue Sources:

A. Alternative I Florida Community Trust Grant	\$8,000,000
Ad Valorem Tax	1,716,000
	<u>\$9,716,000</u>

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.

Table 2.5-4

Parks and Recreation - Regional Park Acres  
LOSS: (2,9412 Acres / 1,000 Population)

FISCAL YEAR	POPULATION COUNTY-WIDE (PERMANENT)	PARK ACRES REQUIRED 0.0029412	PARK ACRES PLANNED IN CIP	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)	REQUIRED \$ COST AT \$25,000	TOTAL AVAILABLE VALUE	SURPLUS/ (DEFICIENCY)
95-96	191,417	563.0	130 *	2,217.4	1,654.4	14,075,000	55,435,000	41,360,000
96-97	201,506	592.7	60 *	2,277.4	1,684.7	14,817,500	56,935,000	42,117,500
97-98	212,126	623.9	500 **	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
99-00	235,073	691.4		2,777.4	2,086.0	17,285,000	69,435,000	52,150,000
00-01	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
05-06	279,297	821.5		2,777.4	1,955.9	20,537,500	69,435,000	48,897,500

TIME PERIOD	POPULATION (PERMANENT)	PARK ACRES REQUIRED 0.0029412	PARK ACRES PLANNED IN CIP	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)
PRESENT TO 9/30/97	191,417	563	130 *	2,217	1,644
5 YEAR GROWTH 10/1/96-9/30/01	52,994	156	560	560	
5 YEAR SUBTOTAL 10/1/96-9/30/01	244,411	719	560	2,777	2,059
2ND 5-YR GROWTH 10/1/01-9/30/06	34,886	103	0	0	
10 YEAR TOTAL 10/1/96-9/30/06	279,297	822	0	2,777	1,956

Notes: (\*) Suggden Regional Park  
(\*\*) Active Recreation Park Land (To be determined)

Table 2.5-5

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)

	<u>Acres</u>	<u>Value/Cost</u>
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

1. Existing Revenue Sources:

A. Planned CIE FY98-02  
 None Required

2. Supplemental Revenue Sources:

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.

Table 2.5-6

Parks and Recreation - Community Park Acres  
LOSS: (1,2882 Acres / 1,000 Population)

FISCAL YEAR	POPULATION COUNTY-WIDE (PERMANENT)	PARK ACRES REQUIRED 0.0012882	PARK ACRES PLANNED IN CIP	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)	REQUIRED \$ COST AT \$33,000	TOTAL AVAILABLE VALUE	SURPLUS/ (DEFICIENCY)
95-96	189,769	244.5		419.0	174.5	8,068,500	13,827,000	5,758,500
96-97	198,074	255.2		419.0	163.8	8,421,600	13,827,000	5,405,400
97-98	208,414	268.5		419.0	150.5	8,860,500	13,827,000	4,966,500
98-99	219,293	282.5		419.0	136.5	9,322,500	13,827,000	4,504,500
99-00	230,740	297.2		419.0	121.8	9,807,600	13,827,000	4,019,400
00-01	242,785	312.8		419.0	106.2	10,322,400	13,827,000	3,504,600
01-02	252,321	325.0		419.0	94.0	10,725,000	13,827,000	3,102,000
02-03	259,134	333.8		419.0	85.2	11,015,400	13,827,000	2,811,600
03-04	266,130	342.8		419.0	76.2	11,312,400	13,827,000	2,514,600
04-05	273,316	352.1		419.0	66.9	11,619,300	13,827,000	2,207,700
05-06	280,238	361.0		419.0	58.0	11,913,000	13,827,000	1,914,000
06-07	286,880	369.6		419.0	49.4	12,196,800	13,827,000	1,630,200

TIME PERIOD	POPULATION (PERMANENT)	PARK ACRES REQUIRED 0.0012882	PARK ACRES PLANNED IN CIP	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)
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



Table 2.5-7

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)

	<u>Acres</u>	<u>Value/Cost</u>
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

1. 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)

FISCAL YEAR	POPULATION COUNTY-WIDE (PERMANENT)	PARK ACRES REQUIRED 0.0029412	PARK ACRES PLANNED IN CIP	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)	REQUIRED \$ COST AT \$25,000	TOTAL AVAILABLE VALUE	SURPLUS/ (DEFICIENCY)
96-97	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
98-99	219,293	645.0		2,207.0	1,562.0	16,125,000	55,175,000	39,050,000
99-00	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
05-06	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

TIME PERIOD	POPULATION (PERMANENT)	PARK ACRES REQUIRED 0.0029412	PARK ACRES PLANNED IN CIP	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)
PRESENT TO 9/30/98	208,414	613	0	2,207	1,594
5 YEAR GRQWTH 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 10/1/02-9/30/07	34,559	102	0		
10 YEAR TOTAL 10/1/97-9/30/07	286,880	844	0	2,207	1,363

## Table 2.5-9

### 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)

	<u>Acres</u>	<u>Value/Cost</u>
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

1. Existing Revenue Sources:

A. Planned CIE FY99-03  
None Required

2. Supplemental Revenue Sources:

A. Alternative I  
None Required

B. Alternative II  
None Required

Recommended Action:

None Required at this time.

NOTE: 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.

Table 2.5-10

Parks and Recreation - Community Park Acres  
LOSS: (1,288 Acres / 1,000 Population)

FISCAL YEAR	POPULATION COUNTY-WIDE (PERMANENT)	PARK ACRES REQUIRED 0.0012882	PARK ACRES PLANNED IN CIP	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)	REQUIRED \$ COST AT \$34,100	TOTAL AVAILABLE VALUE	SURPLUS/ (DEFICIENCY)
1 97-98	206,731	266.3		419.0	152.7	9,080,830	14,287,900	5,207,070
2 98-99	218,834	281.9		419.0	137.1	9,612,790	14,287,900	4,675,110
3 99-00	229,937	296.2		419.0	122.8	10,100,420	14,287,900	4,187,480
4 00-01	238,906	307.8		419.0	111.2	10,495,980	14,287,900	3,791,920
5 01-02	245,519	316.3		419.0	102.7	10,785,830	14,287,900	3,502,070
6 02-03	252,315	325.0		419.0	94.0	11,082,500	14,287,900	3,205,400
7 03-04	259,300	334.0		419.0	85.0	11,389,400	14,287,900	2,898,500
8 04-05	266,478	343.3		419.0	75.7	11,706,530	14,287,900	2,581,370
9 05-06	273,292	352.1		419.0	66.9	12,006,610	14,287,900	2,281,290
10 06-07	279,717	360.3		419.0	58.7	12,286,230	14,287,900	2,001,670
11 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	50

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

Table 2.5-11

**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)

	<u>Acres</u>	<u>Value/Cost</u>
Available Inventory 9/30/98:	2207.0	\$44,581,400
Required Inventory 9/30/03:	742.1	14,990,420
Planned CIE FY99-03	175.0	14,100,000
5-year Surplus or (Deficit):	1464.9	33,125,980
1. <u>Existing Revenue Sources:</u>		
A. Planned CIE FY99-03 Bond/Loan Proceeds		\$14,100,000
2. <u>Supplemental Revenue Sources:</u>		
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.

Table 2.5-12

Parks and Recreation - Regional Park Acres  
LOSS: (2,9412 Acres / 1,000 Population)

FISCAL YEAR	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)
97-98	206,731	608.0		2,207.0	1,599.0	12,281,600	44,581,400	32,299,800
98-99	218,834	643.6	175.0	2,382.0	1,738.4	13,000,720	48,116,400	35,115,680
99-00	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
05-06	273,292	803.8		2,382.0	1,578.2	16,236,760	48,116,400	31,879,640
06-07	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

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TIME PERIOD	POPULATION (PERMANENT)	PARK ACRES REQUIRED 0.0029412	PARK ACRES PLANNED IN CIP	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)
PRESENT TO 9/30/99	218,834	644	175	2,382	1,738
5 YEAR GROWTH 10/1/98-9/30/03	33,481	99	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 recreation regional park was approved in the FY98-99 County Budget

Table 2.5-13

Facility Type: Community Park Land (Category A)  
 Level of Service Standard: 1.2882 acres per 1000 population  
 Unit Cost: \$34,100/acre (average)

	<u>Acres</u>	<u>Value/Cost</u>
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.

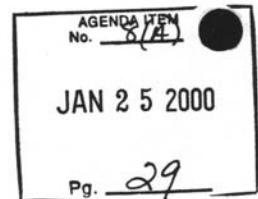


Table 2.5-14

Parks and Recreation Community Park Acres  
LOSS: (1,282 Acres / 1,000 Population)

FISCAL YEAR	POPULATION COUNTY-WIDE (PERMANENT)	PARK ACRES REQUIRED 0.0012882	PARK ACRES PLANNED IN CIP	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)	REQUIRED \$ COST AT \$34,100	TOTAL AVAILABLE VALUE	SURPLUS/ (DEFICIENCY)
88-99	227,256	292.8		419.0	137.1	9,612,790	14,287,900	4,675,110
99-00	236,499	304.7		419.0	114.3	10,390,270	14,287,900	3,897,630
00-01	243,239	313.3		419.0	105.7	10,683,530	14,287,900	3,604,370
01-02	250,172	322.3		419.0	96.7	10,990,430	14,287,900	3,297,470
02-03	257,302	331.5		419.0	87.5	11,304,150	14,287,900	2,983,750
03-04	264,635	340.9		419.0	78.1	11,624,690	14,287,900	2,663,210
04-05	271,533	349.8		419.0	69.2	11,928,180	14,287,900	2,359,720
05-06	277,968	358.1		419.0	60.9	12,211,210	14,287,900	2,076,690
06-07	284,556	366.6		419.0	52.4	12,501,060	14,287,900	1,786,840
07-08	291,300	375.3		419.0	43.7	12,797,730	14,287,900	1,490,170
08-09	298,204	384.1		419.0	34.9	13,097,810	14,287,900	1,190,090

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TIME PERIOD	POPULATION (PERMANENT)	PARK ACRES REQUIRED 0.0012882	PARK ACRES PLANNED IN CIP	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)
PRESENT TO 9/30/00	236,499	305	0	419	114
5 YEAR GROWTH 10/1/99-9/30/04	28,136	36	0		
5 YEAR SUBTOTAL 10/1/99-9/30/04	264,635	341	0	419	78
2ND 5-YR GROWTH 10/1/04-9/30/09	33,569	43	0		
10 YEAR TOTAL 10/1/99-9/30/09	298,204	384	0	419	35

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Additional future community parks acquisitions may be recommended in the 1999 AUJR



# Table 2.5-15

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

	<u>Acres</u>	<u>Value/Cost</u>
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

AGENDA ITEM  
No. 8(A)  
JAN 25 2000

Table 2.5-16

Parks and Recreation - Regional Park Acres  
LOSS: (2,9412 Acres / 1,000 Population)

FISCAL YEAR	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)
98-99	227,256	668.4	175.0	2,382.0	1,713.6	13,501,680	48,116,400	34,614,720
99-00	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
05-06	277,968	817.6		2,382.0	1,564.4	16,515,520	48,116,400	31,600,880
06-07	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
08-09	298,204	877.1		2,382.0	1,504.9	17,717,420	48,116,400	30,398,980

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TIME PERIOD	POPULATION (PERMANENT)	PARK ACRES REQUIRED 0.0029412	PARK ACRES PLANNED IN CIP	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)
PRESENT TO 09/30/2000	236,499	696	0	2,382	1,686
5 YEAR GROWTH 10/1/99-9/30/04	28,136	83	0		
5 YEAR SUBTOTAL 10/1/99-9/30/04	264,635	778	0	2,382	1,604
2ND 5-YR GROWTH 10/1/04-9/30/09	33,569	99	0		
10 YEAR TOTAL 10/1/99-9/30/09	298,204	877	0	2,382	1,505

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\*NOT the acquisition of an additional active recreation regional park was provided in the FY98-99 County Budget

## Table 2.5-17

### 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)

	<u>Acres</u>	<u>Value/Cost</u>
Available Inventory 9/30/01:	419.0	\$14,287,900
Required Inventory 9/30/06:	413.4	14,096,940
Planned CIE FY02-06	49.0	1,670,900
5-year Surplus or (Deficit):	54.6	1,861,860

1. Existing Revenue Sources:

A. Planned CIE FY02-06		
Park Impact Fees (Bonds & Cash)		\$ 1,670,900

2. Supplemental Revenue Sources:

- 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)

FISCAL YEAR	*POPULATION COUNTY-WIDE (PERMANENT)	PARK ACRES REQUIRED 0.0012882	PARK ACRES PLANNED IN CIP	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)	REQUIRED \$ COST AT \$34,100	TOTAL AVAILABLE VALUE	SURPLUS/ (DEFICIENCY)
99-00	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	5	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	5	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
06-07	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
08-09	352,116	453.6		468.0	14.4	15,467,760	15,958,800	491,040
09-10	362,695	467.2		468.0	0.8	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 AVAILABLE	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

Table 2.5-19

**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)

	<b><u>Acres</u></b>	<b><u>Value/Cost</u></b>
Available Inventory 9/30/01:	1045.2	\$21,113,040
Required Inventory 9/30/06:	1063.5	24,264,240
Planned CIE FY02-06	156.0	3,151,200
5-year Surplus or (Deficit):	137.7	2,781,540
1. <u>Existing Revenue Sources:</u>		
A. Planned CIE FY02-04		
Park Impact Fees (Bonds & Cash)		\$3,151,200
2. <u>Supplemental Revenue Sources:</u>		
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.

Table 2.5-20

Parks and Recreation - Regional Park Acres  
LOSS: (2,9412 Acres / 1,000 Population)

FISCAL YEAR	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)
99-00	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
05-06	361,575	1063.5		1,201.2	137.7	21,482,700	24,264,240	2,781,540
06-07	372,248	1094.9		1,201.2	106.3	22,116,980	24,264,240	2,147,260
07-08	383,236	1127.2		1,201.2	74.0	22,769,440	24,264,240	1,494,800
08-09	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 PLANNED 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)

## Table 2.5-21

### 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

	<u>Acres</u>	<u>Value/Cost</u>
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

1. 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 Amendment.

Table 2.5-22

Parks and Recreation - Community Park Acres  
 LOSS: 1,2882 Acres / 1,000 Population (Unincorporated Area)

FISCAL YEAR	POPULATION COUNTY-WIDE (PERMANENT)	PARK ACRES REQUIRED 0.0012882	PARK ACRES PLANNED IN CIE	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)	REQUIRED \$ COST AT \$87,000	TOTAL AVAILABLE VALUE
00-01	233,035	300.2		444.5	144.3	26,117,400	38,671,500
01-02	244,921	315.5	15.1	459.6	144.1	27,448,500	39,985,200
02-03	257,394	331.6	9	468.6	137.0	28,849,200	40,768,200
03-04	270,490	348.4			120.2	30,310,800	40,768,200
04-05	283,238	364.9	10	478.6	113.7	31,746,300	41,638,200
05-06	293,954	378.7		478.6	99.9	32,946,900	41,638,200
06-07	303,454	390.9		478.6	87.7	34,008,300	41,638,200
07-08	313,261	403.5		478.6	75.1	35,104,500	41,638,200
08-09	323,387	416.6		478.6	62.0	36,244,200	41,638,200
09-10	333,210	429.2		478.6	49.4	37,340,400	41,638,200
10-11	342,703	441.5		478.6	37.1	38,410,500	41,638,200
11-12	352,469	454.1		478.6	24.5	39,506,700	41,638,200

TIME PERIOD	POPULATION (PERMANENT)	PARK ACRES REQUIRED 0.0012882	PARK ACRES PLANNED IN CIE	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)
PRESENT TO 9/30/03	257,394	331.6	9.0	468.6	137.0
5 YEAR GROWTH 10/1/02-9/30/07	58,533	75.4	19.0		
5 YEAR SUBTOTAL 10/1/02-9/30/07	303,454	390.9	19.0	478.6	87.7
2ND 5-YR GROWTH 10/1/07-9/30/12	48,749	62.8	0.0		
10 YEAR TOTAL 10/1/02-9/30/12	352,469	454	19.0	478.6	24.5

\* Note: County population, not including cities



Table 2.5-23

**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

	<b><u>Acres</u></b>	<b><u>Value/Cost</u></b>
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

1. **Existing Revenue Sources**

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

Table 2.5-24

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

FISCAL YEAR	POPULATION COUNTY-WIDE (PERMANENT)	PARK ACRES REQUIRED 0.0029412	PARK ACRES PLANNED IN CIE	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)	REQUIRED \$ COST AT \$36,000	TOTAL AVAILABLE VALUE
00-01	270,667	796.1	129	1,045.2	249.1	28,659,600	37,627,200
01-02	283,341	833.4	-0.1	1,045.1	211.7	30,002,400	37,623,600
02-03	296,608	872.4		1,045.1	172.7	31,406,400	37,623,600
03-04	310,497	913.2	100	1,145.1	231.9	32,875,200	41,223,600
04-05	323,977	952.9	8	1,153.1	200.2	34,304,400	41,511,600
05-06	335,362	986.4		1,153.1	166.7	35,510,400	41,511,600
06-07	345,531	1016.3		1,153.1	136.8	36,586,800	41,511,600
07-08	356,008	1047.1		1,153.1	106.0	37,695,600	41,511,600
08-09	366,803	1078.8		1,153.1	74.3	38,836,800	41,511,600
09-10	377,287	1109.7		1,153.1	43.4	39,949,200	41,511,600
10-11	387,432	1139.5		1,153.1	13.6	41,022,000	41,511,600
11-12	397,850	1170.2		1,153.1	(17.1)	42,127,200	41,511,600

TIME PERIOD	POPULATION (PERMANENT)	PARK ACRES REQUIRED 0.0029412	PARK ACRES PLANNED IN CIE	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)
PRESENT TO 9/30/2003	296,608	872	0.0	1,045.1	172.7
5 YEAR GROWTH 10/1/02-9/30/07	62,190	183	108.0		
5 YEAR SUBTOTAL 10/1/02-9/30/07	345,531	1,016	108.0	1,153.1	136.8
2ND 5-YR GROWTH 10/1/07-9/30/12	52,319	154	0.0		
10 YEAR TOTAL 10/1/02-9/30/12	397,850	1,170	108.0	1,153.1	(17.1)

#### **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.