

V. Recommendations

This section outlines the recommendations contained in the Master Plan that will implement the mission statement and objectives spelled out in the Section 2 of the Master Plan.

1.0 County's Role

- 1.1 The County's system of parks and recreation facilities will direct efforts and resources toward providing facilities that can efficiently serve the largest amount of people while consolidating resources. The County should also continue to coordinate with cities and other agencies to connect parks and natural resources countywide through a coordinated system of trails, blueways, and greenways.

Recommendation: Lake County will primarily focus on providing a coordinated system of regional and community parks, trails, and environmental lands.

- 1.2 In order to refocus the Parks and Recreation Division on the provision of larger parks, neighborhood, and mini-parks with limited recreational value to the community as a whole should be considered for elimination either through sale or transfer to another provider, homeowners association, or private non-profit group.

Recommendation: Any park slated for sale or transfer should address the impact on the recreational services to nearby residents, especially access to lakes or other significant natural or cultural resources.

- 1.3 Proper planning and development of a parks and recreation system will require an understanding of the long term costs involved in operating and maintaining recreation facilities, trails, and management of environmental lands.

Recommendation: Lake County should develop individual management plans for existing and new park sites, trails, and environmental lands that address maintenance and staffing needs.

- 1.4 The County should act as a recreation facilitator for groups that use county park facilities rather than functioning as a direct recreation services provider. Recreation programs, such as youth leagues, special events or classes, should be provided by outside groups that coordinate with County staff regarding maintenance, scheduling, and other issues.

Recommendation: County facilities should be made available to outside groups or agencies that administer and run recreation programs. Such groups would need to meet certain conditions and abide by any regulations the County puts in place for the use of its facilities. It should be noted that County staff is already including a recreation coordinator position in its 04/05 budget.

- 1.5 To better serve the diverse needs of Lake County residents, park planning should be tailored to meet the needs of rural areas, urban areas, and high growth areas, all of which are present in Lake County today.

Recommendation: Create Recreation Planning Areas (RPAs) in the following areas.

- Northwest Lake (SR 27 Corridor)
- South Central (SR 50 Corridor)
- Southeast Lake (Four Corners/Citrus Ridge)
- Central Lake (Golden Triangle)
- Northeast Lake (SR 19/Umatilla Corridor)

- 1.6 Due to the lack of activity-based facilities serving unincorporated areas, consideration should be given towards locating activity-based facilities at regional resource-based parks such as PEAR Park. Any facilities proposed for PEAR Park shall be consistent with the conservation objectives of the park.

Recommendation: Appropriate recreation facilities should be incorporated into the development of PEAR Park. Recommended facilities could support indoor recreation, meeting space, instruction, and cultural arts programs.

- 1.7 Partnerships, joint facilities, cooperative arrangements, and other collaborations are creative ways of providing for needed recreational services, facilities, programs. Sharing of resources will assist Lake County in meeting the recreational needs of residents and visitors.

Recommendation: Develop partnerships with LCWA, National Training Center, non-profit providers, and cities to develop new or expand existing regional facilities.

2.0 Grants

The County's grant program is popular with the majority of municipalities and recreation providers who participate in the program. Other comments related to the grant program involved the relatively small amount given the impact of non-residents on city-sponsored programs and the inability to charge differential fees for non-residents. Through partnerships and cooperative arrangements, the County should be able to negotiate arrangements with recreation providers (municipal or not-for-profit) where the County contributes to the provision of recreation programs and facilities through grants, cost sharing, direct payments or other contribution.

Recommendation: The County's recreational grant program should be refined to promote the development of facilities and programs that further the goals of the Master Plan. Increasing funding and revising the requirements of the grant program should be studied and reviewed as part of the Comprehensive Plan evaluation process.

3.0 Level of Service

The tables below illustrate the impact of increasing the County's recreation Level of Service (LOS) from 2.5 to 4 acres per 1000 through the year 2020 (the Comprehensive Plan planning horizon). Based on population projections and the current LOS for Lake County, the recreation LOS can be increased to four (4) acres per 1000 without putting Lake County into a recreation facilities deficit. At the February workshops, many participants suggested that the LOS should be set even higher. The project team has chosen to leave the proposed LOS at four (4) acres per 1000 for the time being, but perhaps in the future Lake County may wish to increase the LOS or revise it to account for the increased facility development recommended

in the Master Plan. New parks proposed in the Master Plan will require acquisition of approximately 500 acres of additional parkland by the year 2015.

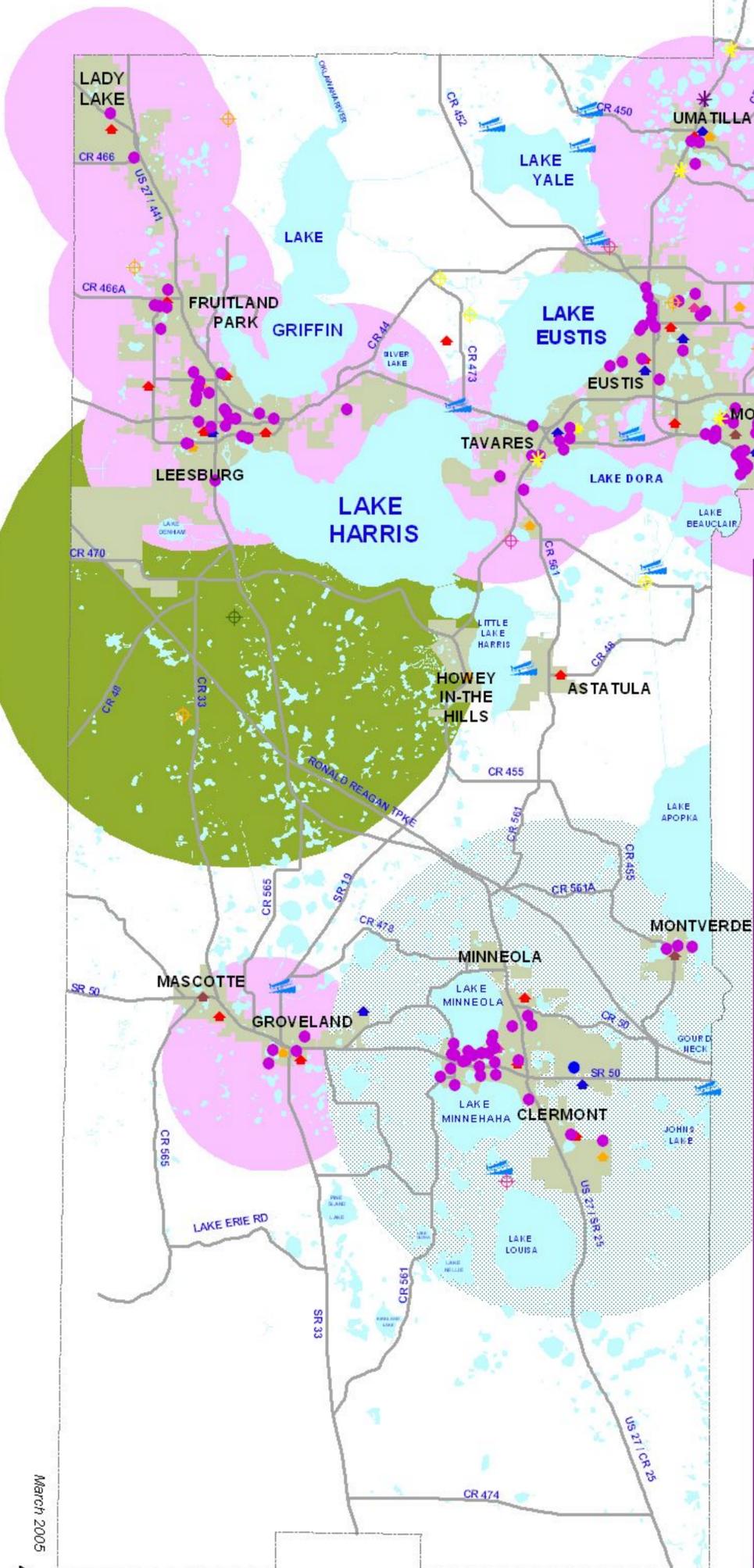
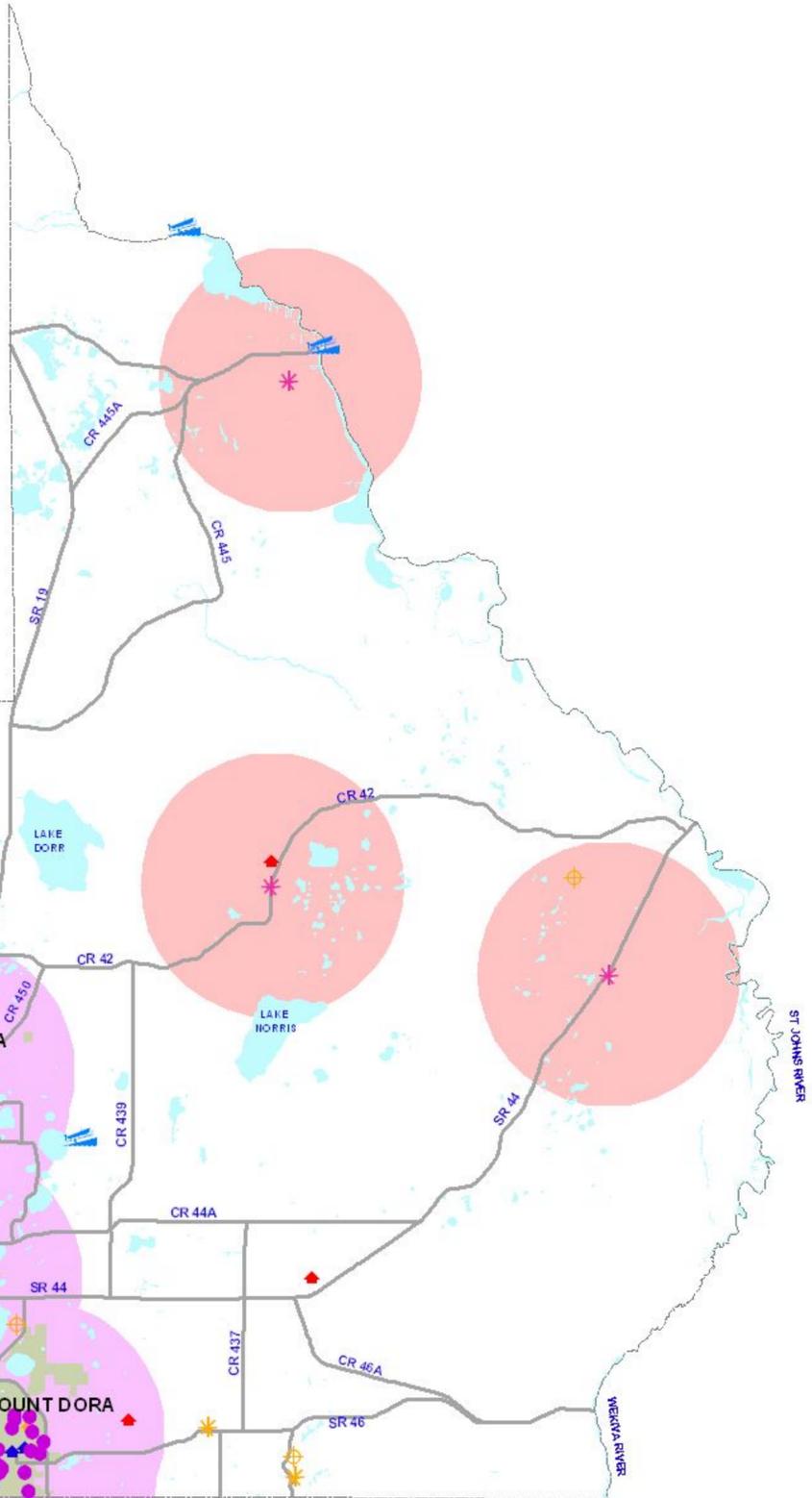
Lake County Adopted LOS						
Year	Population	Existing Acres	Adopted LOS (acres/1000)	LOS (acres/1000)	Acres Needed	Surplus/ (Deficiency)
2000	120,169	532.91	2.5	4.43	300.42	212.49
2020	183,833	532.91	2.5	2.89	459.58	73.33

Lake County Proposed LOS						
Year	Population	Existing Acres	Proposed LOS (acres/1000)	LOS (acres/1000)	Acres Needed	Surplus/ (Deficiency)
2000	120,169	532.91	4	4.43	480.68	52.23
2020	183,833	532.91	4	2.89	735.33	(202.42)

Recommendation: Increase the adopted Level of Service (LOS) for unincorporated areas from 2.5 acres per thousand to 4 acres per thousand. Language will be incorporated into the Master Plan recommending that the County consider an additional increase for the next evaluation period of the Comprehensive Plan.



Existing Parks



Legend

County Parks		Service Areas	
Activity-Based		County Parks	
	Community		3-Mile - Activity-based Community Parks
	Mini		7-Mile - Regional Parks
	Neighborhood	Other Parks	
	Special Use		3-Mile - Activity-based City Parks
Resource-Based			7-Mile - National Training Center
	Community	Schools	
	Regional		9th Grade Center
	Mini		Elementary
	Neighborhood		High School
	Special Uses		Middle School
	Boat Ramps		Private
Other Parks			
	Activity-Based City Parks		
	National Training Center		



4.0 Future Parks

A total of six community parks and two regional parks are proposed in the Master Plan. The general location and service area of proposed parks are shown in the *2015 Parks and Recreation System Master Plan Map* on the following page. Prototypical parks for community, regional, and school/parks are shown following their respective section. These prototypical designs are presented to give the reader an idea of what kinds of facilities and their development costs could be located on 50-acre, 150-acre, and 100 acre school sites.

The locations of proposed parks shown in the *2015 Map* are *not* exact locations, but rather suggested areas that currently lack facilities or where additional facilities will be needed in the future. Some proposed parks are lesser priorities and most likely will not be developed until after 2015, however, land acquisition for proposed parks should be considered immediately, even for low priority parks.

Recommendation: By the year 2015, Lake County should acquire 300 acres for community parks (6, 50-acre parks) and 200 acres for regional parks (2, 100-acre parks). Proposed parks are listed below.

4.1 Community Parks

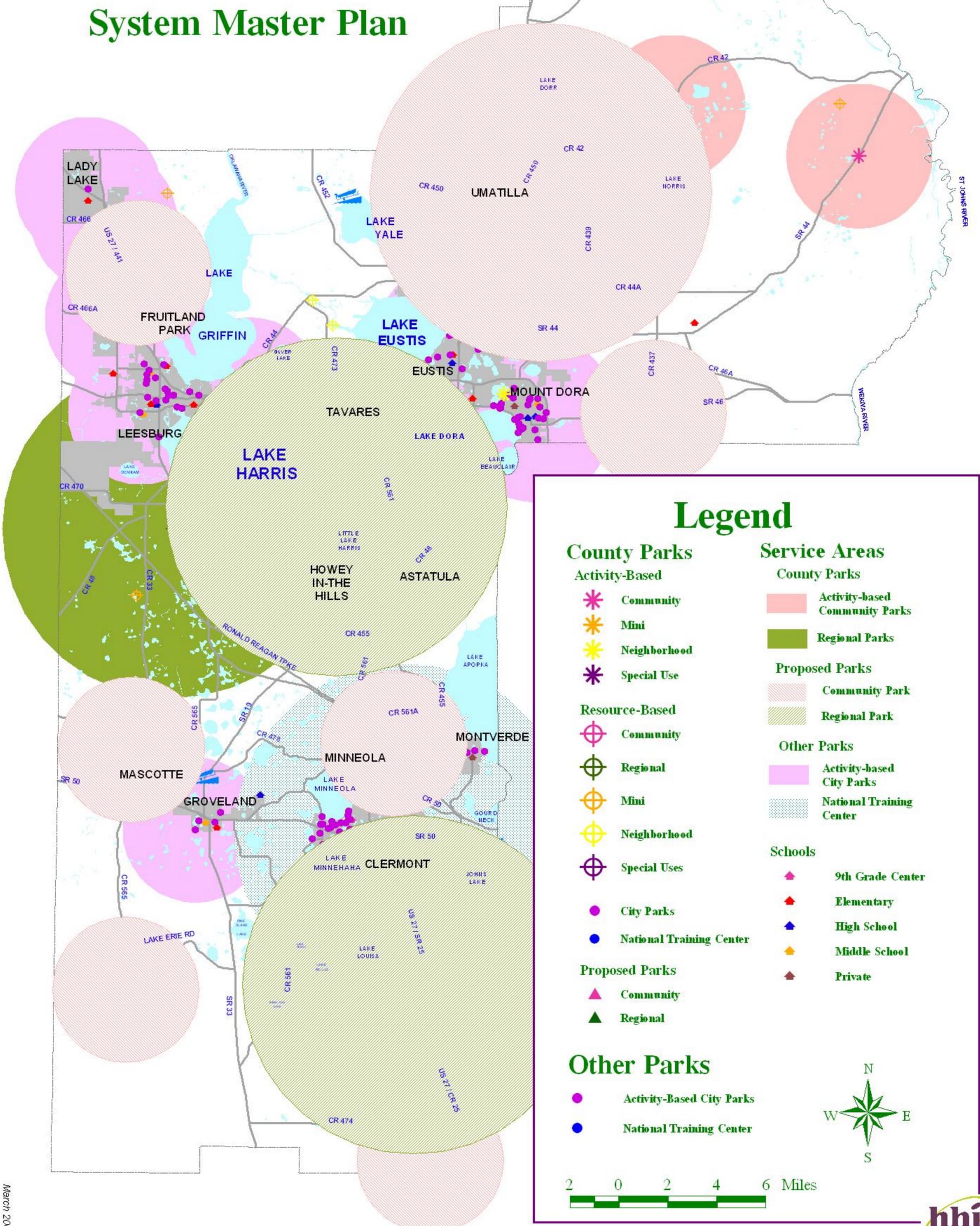
- ❖ **Northeast Community Park** – The Town of Umatilla and other small rural villages are served in this area. During the workshops, activity-based facilities were considered a critical need. There are several well-established youth athletic associations in the area capable of running youth sports leagues and programs.
 - Located southeast of Umatilla
 - Tournament Sports Complex for sports such as football, baseball, and soccer.
 - Multi-purpose Building
 - Flexible Open Space

- ❖ **Central Southwest Community Park** – This park would be considered a high priority for development since there are few activity-based parks in the area and the ones that do exist are at capacity. Partnership opportunities should be explored with the cities of Groveland and Mascotte or other recreation providers for this park. This park also has potential as a trailhead for the proposed trail running north/south from CR 470 to Mascotte.
 - Located in the Groveland/Mascotte area
 - Possible School-Park site
 - Athletic facilities
 - Skate park
 - Potential trailhead site for proposed trails in area

- ❖ **Southeast Community Park** – In addition to the proposed regional park to the north near Lake Louisa State Park, a community park and trailhead is proposed in the Citrus Ridge/Four Corners area to serve the growing population. Coordination with the many local governments in the area is imperative in terms of coordinating the provision of recreation opportunities. Land acquisition for a park in this area will be costly and therefore the County should make acquisition a priority. Development would occur towards the end of the Master Plan time frame.
 - Located near CR 474 and US 27
 - Athletic facilities
 - Picnicking
 - Trailhead
 - Possible School-Park site
 - Multipurpose Building



2015 Parks & Recreation System Master Plan



Legend

County Parks		Service Areas	
Activity-Based		County Parks	
	Community		Activity-based Community Parks
	Mini		Regional Parks
	Neighborhood	Proposed Parks	
	Special Use		Community Park
Resource-Based			Regional Park
	Community	Other Parks	
	Regional		Activity-based City Parks
	Mini		National Training Center
	Neighborhood	Schools	
	Special Uses		9th Grade Center
	City Parks		Elementary
	National Training Center		High School
	Community		Middle School
	Regional		Private
Proposed Parks		Other Parks	
	Community		Activity-Based City Parks
	Regional		National Training Center

2 0 2 4 6 Miles

Note: The proposed park in Umatilla has a larger service radius due to its size and the sparsely populated area it serves.



- ❖ **Northwest Community Park** –There are several new parks in the area that have come online recently that include activity-based facilities. This park would be a lower priority in terms of development; however, the County should acquire an appropriate site in the area for future park development.
 - Located between Lady Lake and Fruitland Park
 - Tournament Sports Complex
 - Multipurpose Building
 - Multi-purpose Open Space

- ❖ **Sorrento Community Park** – This park is proposed as activity-based and intended to serve the needs of the Mt. Plymouth and Sorrento communities. This park is a mid-level priority with acquisition and development planned between 2006-2010.
 - Located in the Mt. Plymouth/Sorrento area
 - Multipurpose Building
 - Multipurpose Open Space
 - Group Shelter
 - Picnicking/Community events
 - Athletic facilities for practice and/or pickup games

- ❖ **Central Community Park/Trailhead** – Several trails are planned for the area northwest of Montverde including the Lake Apopka Loop Trail and associated connections to the South Lake Trail and the Minneola Trail. Multipurpose facilities could be incorporated into a trailhead park to help meet some of the recreational needs of the area. Development of the park would be a lower priority; however, the County should acquire an appropriate site for such a park by 2010.
 - Located near the intersection of CR 561A and CR 455
 - Athletic facilities
 - Picnicking
 - Concessions
 - Trailhead

- ❖ **Southwest Community Park** – This park would serve the rural areas south of Groveland and Mascotte. When population growth and demand warrant, the County should consider building a park in the area around Lake Erie Road and CR 565. However the development of this park would most likely occur outside the planning horizon of the Master Plan.

Prototypical Parks



50 – Acre Community Park

Minimum Area: 50 acres

Amenities:

1. Playground
2. Recreation Center
3. Basketball Courts (70' x 110')
4. Soccer/Football Fields (360 X 225)
5. Senior Baseball
6. Youth Baseball (250)
7. Youth Baseball (200)
8. Softball
9. Trail
10. Retention
11. Parking
12. Landscape Buffers

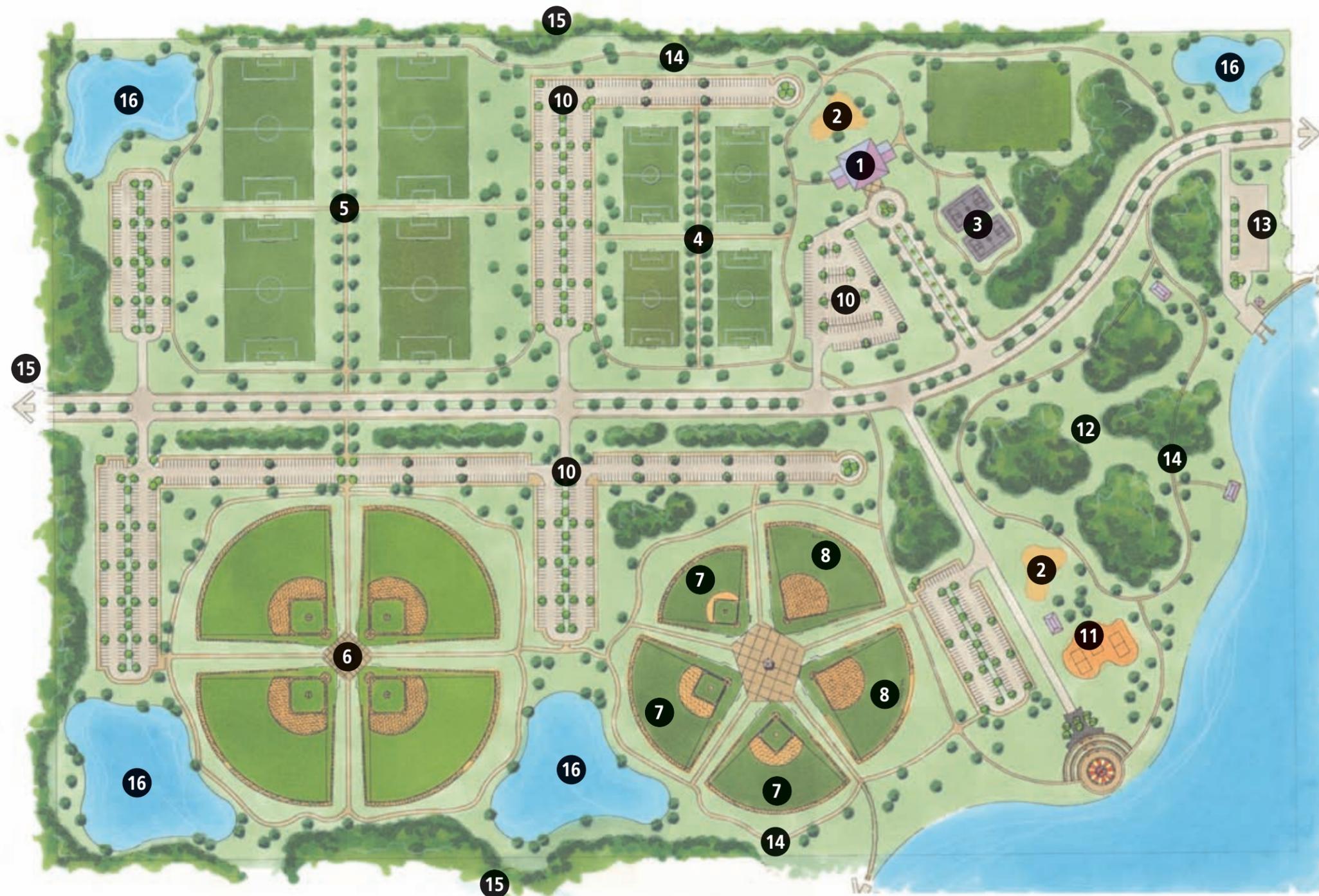
- Activity-based and resource-based facilities
- Development costs can range from \$150,000 to \$4,000,000
- Land costs will vary depending on location
- A dedicated funding source for land acquisition can be used as a match for Florida Forever program funds or other grant programs to defray land and/or development costs

4.2 Regional Parks

- ❖ **Southeast Trailhead/Regional Park** – The development of a large regional park in the area south of Clermont near Lake Louisa State Park would complement the existing City of Clermont parks and the National Training Center.
 - Located near US 27 and Lake Louisa south of Clermont.
 - Possible School-Park site
 - Tournament Sports Complex
 - Trailhead for proposed South Lake Trail Extension
 - Multipurpose facilities
 - Outdoor special event space
 - Partner with the State for the possibility of co-locating a trailhead at Lake Louisa State Park

- ❖ **PEAR Park** – This park land already exists but has not been developed. The County is also in the process of acquiring additional acreage to expand the park to 315 acres. At the present time, this park is planned to be a resource-based park. Based on the need for additional activity-based facilities throughout the County, activity-based facilities may be appropriate, particularly indoor recreation. Activity-based facilities would need to be carefully located and designed so as not to impact environmentally sensitive areas and fulfill the conservation objectives of the PEAR Park Management Plan.

Prototypical Parks



150 + Acre Regional Park

Minimum Area: 100 acres

Amenities:

1. Community Building
2. Playground
3. Basketball Courts
4. Youth Soccer
5. Soccer/Football Fields
6. Senior Baseball
7. Youth Baseball
8. Softball
9. Amphitheater/Multipurpose Open Space
10. Parking
11. Volleyball
12. Picnic Area
13. Boat/Canoe Launch
14. Trail
15. Natural Areas
16. Retention

- Activity-based and resource-based facilities
- Development costs can range from \$2,000,000 to \$15,000,000 dollars
- Land costs will vary depending on location
- A dedicated funding source for land acquisition can be used as a match for Florida Forever program funds or other grant programs to defray land and/or development costs

5.0 Joint Facilities

The following are potential joint facilities/partnerships considered in the Master Plan



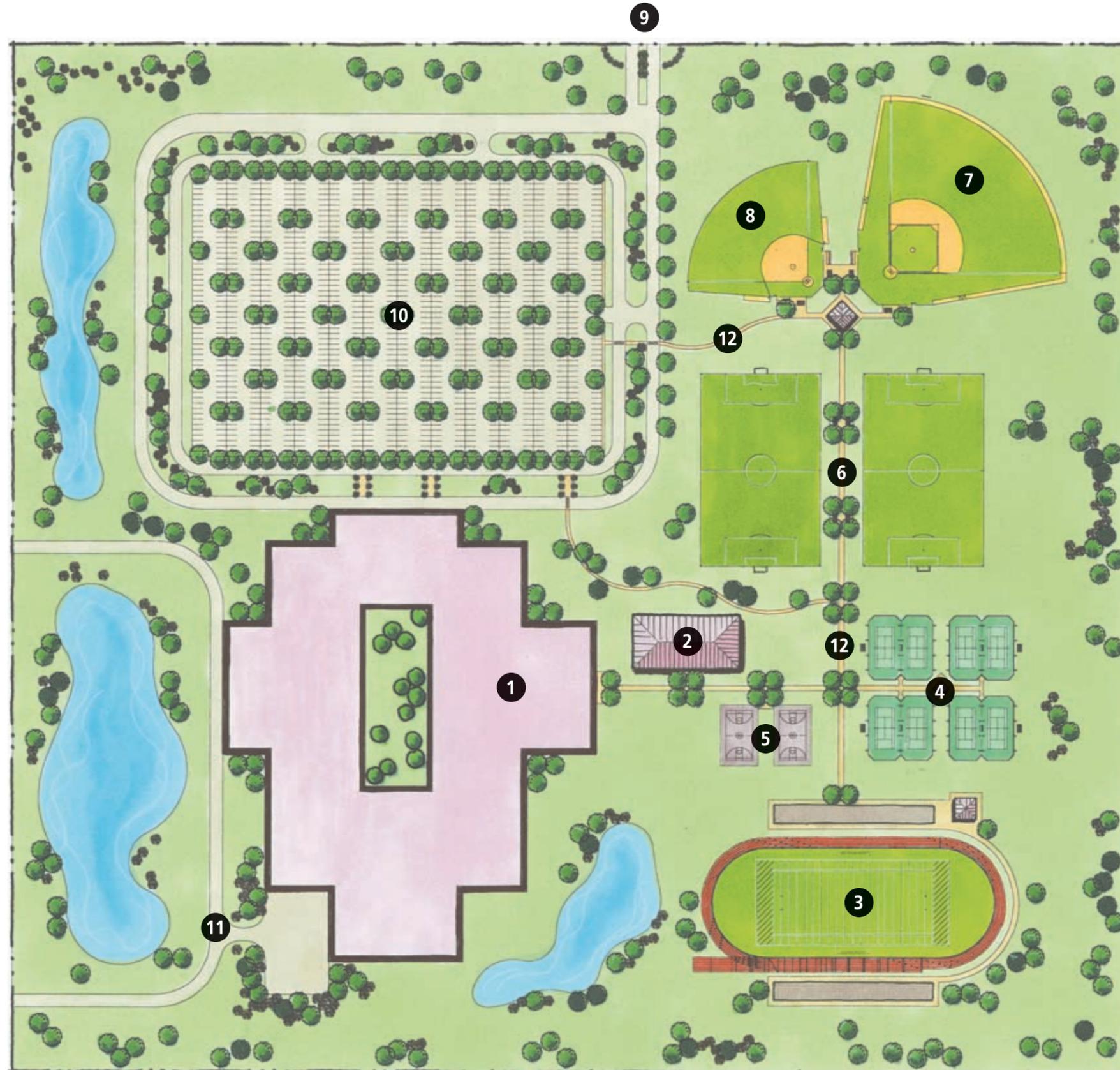
- 5.1 **Hickory Point Regional Park** currently provides a significant amount of activity-based recreation to the area. The County should explore the possibility of working with other local governments to implement recreational programs to expand the recreational potential of the facility. Due to its convenient central location, expansion of the park should also be considered to supplement the existing soccer complex with other athletic facilities and flexible open space that can be used for special events or festivals.

Recommendation: Lake County should work with the LCWA and other cities to create a partnership that expands the recreation potential and size of Hickory Point Regional Park.

- 5.2 **Clermont Regional Park/National Training Center** is quickly becoming a popular draw for state and regional athletic events. Additional tournament quality facilities are planned for the site. Through partnerships with the County or other recreational providers, these facilities could be made available to the public for regular league programs. Potential scenarios could include funding from the County for facility development with management handled by the National Training Center. There is an excellent opportunity for a formal public/private partnership.

Recommendation: The County should begin negotiating with the National Training Center (NTC) to develop a cooperative arrangement to provide recreational facilities and programs in the area.

Prototypical Parks



95 – Acre School/Park

Minimum Area: 75 acres Middle or High School Site

Amenities:

1. School Buildings
2. Gymnasium/Communtiy Center
3. Football/Track Stadium
4. Tennis Courts
5. Basketball Courts
6. Soccer Fields (360' X 225')
7. Senior Baseball (325')
8. Softball
9. School Park Entrance
10. Parking
11. Bus Drop-off
12. Pedestrian Circulation

- Community/Middle or High School/ regional park in scale
- Designed to accommodate both the educational and recreational needs of the community
- Opportunity for joint ventures in areas where facilities are needed most

6.0 Land Acquisition and Park Siting Criteria

Land acquisition will be a key component of implementation for the Master Plan. Potential park sites should be evaluated before the County proceeds with acquisition. Items to be evaluated should include the useable acreage of the property, environmental conditions, proximity to users, expansion of existing parks, and other criteria.

Recommendation: Acquisition of additional land for parks should be based on one or more of the following criteria:

- Acquire parkland where no existing facilities are located or where existing facilities do not meet needs identified in the Master Plan;
- Acquire parcels large enough to accommodate a 50-acre community park or a 100-acre regional park in accordance with the recommendations of the Master Plan;
- Priority should be given to expand the boundaries of existing County parks or to be adjacent to boundaries of parks owned/managed by other local, regional, state, federal, private non-profit, or private entities;
- Natural or cultural resources should be included and/or protected when possible;
- Lake County should only accept property or facilities that meets the minimum acreage needed to develop at a minimum a community-sized park;
- Activity-based facilities should be considered for resource-based parks where appropriate so that natural resources are not adversely affected and protected;
- Land should be accessible to existing motorized and non-motorized traffic circulation systems; and,
- Acquisition furthers the Lake County Parks and Recreation Master Plan mission statement and objectives.
- A decision matrix and evaluation form should be used (see sample form) to determine the feasibility of land acquisition as well as programs at County facilities. Sample evaluation forms are included in the appendix.



7.0 Trails

Proposed trails are shown on the *Conceptual Trails Map*. Possible trailhead locations are also shown. Based on input from workshop attendees and County staff the following trails are proposed in order of priority.



Recommendations:

- Extend the Umatilla trail from Lake Dorr south to Lake Eustis along the abandoned railroad corridor
- Connect the South Lake Trail from SR 50 along US 27, past Lake Louisa State Park to the Citrus Ridge/4 Corners area
- Develop an East/West trail between US 27 and the VanFleet Trail along CR 474 4) East/West trail north of Lake Minneola to SR 19, creating a South Lake Trail Loop.
- Connect Florida Hospital Waterman to the planned Leesburg-Eustis Trail

- 7.1 Lake County is a very popular bicycling location for triathletes, competitive cyclists, and touring cyclists, particularly south Lake County. Many popular cycling routes are being impacted by increased traffic due to development which is creating conflicts between cyclists and drivers.

Recommendation: The County should continue to provide on road bicycle facilities along popular cycling routes. In lieu of such facilities the County should promote awareness of on road cycling through signage, adopt-a-road programs, and recognizing bicycle friendly businesses.

- 7.2 Some thought should be given to trails for motorized off-road recreational vehicles (motorcycles, four-wheelers, etc). This issue came up during the development of the SCORP and has been raised by a few individuals involved in the public meetings for the Master Plan. There is a lack of designated trails for off road vehicles, consequently, inappropriate areas are sometimes used for this activity. The state is providing funds for such trails to help prevent the use of environmentally sensitive lands for such activities.

Recommendation: Motorized recreational trails should be located in specific areas designated for motorized use and away from areas considered environmentally sensitive. Abandoned quarries, disturbed lands, and similar areas would be appropriate.



8.0 Blueways

Potential Blueways are identified for the County's largest lakes and rivers; see the *Conceptual Trails Map* for specific locations. Blueways were selected based upon proximity to existing recreational facilities and access points located on rivers and lakes. The Blueways proposed in the Master Plan will require additional study and coordination with local and state agencies to determine their feasibility and who should be responsible for maintaining them.

Recommendation: A Blueways committee should be established consisting of staff from Lake County, LCWA, SJRWMD, and other regulatory agencies, municipalities and citizen representatives should be created to study the feasibility of the conceptual blueways identified in the Master Plan.

9.0 Environmental Lands

Lake County recently created a Public Land Acquisition Advisory Council which is charged with determining appropriate land for acquisition. Such lands can be acquired to protect natural resources, allow public access, where appropriate, and allow for resource-based recreation opportunities. Florida Communities Trust (FCT) provides funding to local governments and eligible non-profit environmental organizations for acquisition of community-based parks, open space and greenways that further outdoor recreation and natural resource protection needs identified in local government comprehensive plans. The expansion of PEAR Park is being acquired through an FCT grant.

Recommendation: Lake County should develop acquisition criteria and revise the Comprehensive Plan as needed to best meet the acquisition criteria used by FCT and the Florida Forever Program. Additionally, the Comprehensive Plan Update should include a greenprint to help guide the acquisition of public lands.

10.0 Cemeteries

Over the years Lake County has become responsible for several cemeteries. Several of them have no clear ownership or a group identified responsible for record keeping and regulatory compliance. Landscaping and maintenance of cemetery grounds may be appropriate for the Parks and Recreation Division to provide. However, management of the cemeteries themselves, specifically active cemeteries, may not be an appropriate function of the Parks and Recreation Division. Volunteer groups are currently providing a lot of the needed documentation and management of the active cemetery currently under the responsibility of the County.

Recommendation: The County should work to identify cemetery owners and consider transferring responsibility from the County to a more appropriate group. Transfer of cemeteries to other parties should address compliance with state regulations.

11.0 Management of Parks and Recreation System

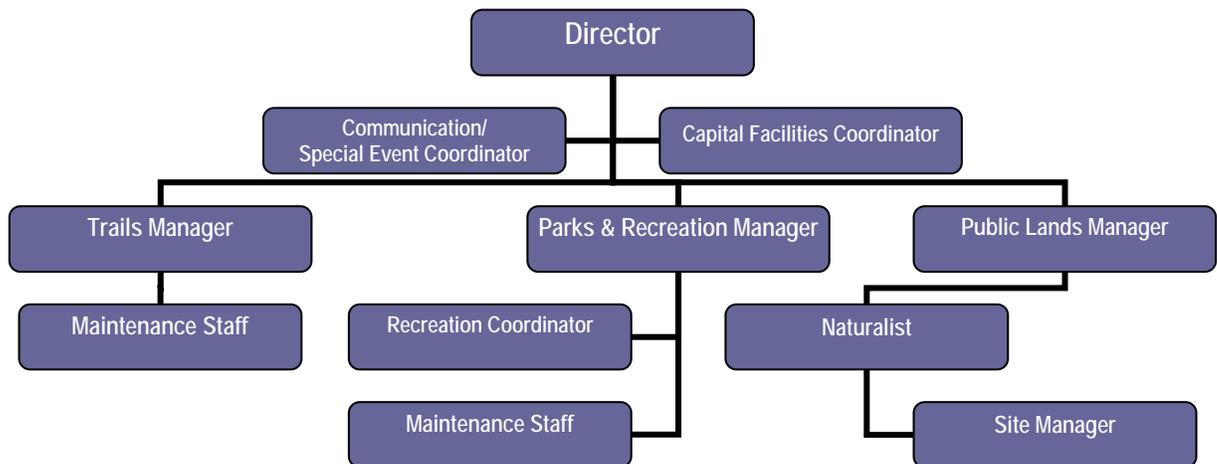
Implementation of the Master Plan will involve coordination between many groups involved in the acquisitions, design, development and operation of the park system envisioned by Lake County. The following recommendations address the management structure needed to implement the Master Plan.

Recommendations:

- Keep all three programs (parks, trails, environmental lands) within the same County department/division.

- Park Management Structure
 - Director
 - Parks and Recreation Manager
 - Trails Manager
 - Environmental Lands Manager

Conceptual Organization Chart



- Future growth in all three programs may justify the creation of a separate county department. However at this point in time the ability to share resources and equipment with Public Works is beneficial for parks staff, as well as for the emerging trails and environmental lands programs.
- Personnel needed in the short term include a recreation coordinator, three to five maintenance personnel, a public lands program manager, and a trails manager. All management personnel should meet the experience, education and skills needed to manage their respective program. Personnel trained in parks and recreation facility development should be assigned to coordinate the development and construction of new facilities or use construction managers on a contractual/consultant basis. The communications/special events coordinator should be responsible for coordinating with all three parks sections as well as other county departments for special events, grant submissions, and exploring partnership opportunities with other recreation providers, both public, and private. The trails manager should coordinate with interest groups, other county departments, and the newly created MPO.
- Bid packages for park maintenance contracts should specify the level of maintenance required to maintain County parks at an acceptable level. Standards should be established as part of individual park management plans developed by the County.
- Establish volunteer program for parks, environmental lands, and trails.

12.0 2015 Capital Plan

The capital plan is based on a 10 year planning time frame. Based on the new parks proposed in the Master Plan, implementation will cost an estimated \$30 million dollars for land acquisition and development. These figures are based on 2004 dollars.

Estimated revenues total approximately \$25 million dollars. Operations and maintenance were also estimated for implementation of the Master Plan. Estimates are based on an average cost of \$1500/acre per year or \$150,000 for a fully developed regional park and \$75,000 for a fully developed community park.

Operations and Maintenance for the park system is estimated to cost \$4.4 million dollars over the next ten years. Annual adjustments (3%) were incorporated into the estimates to account for increased costs in each subsequent year. It should be noted that these estimates are general and true costs could be higher or lower depending on conditions. There are a variety of ways grants can be leveraged to reduce the County's costs of development and land acquisition. Partnerships and cooperative arrangements can also offset the burden of operations and maintenance. A summary of the capital plan, revenue estimates and operations estimates are shown below and on the following pages.

		2015 Parks & Recreation Master Plan CIP										Total	
		2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Regional Parks													
PEAR Park													
Sub Total		139,000	1,080,000	244,664	500,000	0	0	0	75,000	750,000	675,000	0	3,463,664
Southeast Regional Park													
Sub Total		0	2,000,000	0	144,000	1,836,000	72,000	918,000	0	0	0	0	4,970,000
Community Parks													
Lake Idamere Park													
Sub Total		459,311	0	0	0	0	0	0	0	0	0	0	459,311
Pine Forest Park													
Sub Total		489,600	470,400	0	0	0	0	0	0	0	0	0	960,000
Northeast Community Park													
Sub Total		1,000,000	172,800	2,203,200	0	115,200	1,468,800	0	0	0	0	0	4,960,000
Sorrento Community Park													
Sub Total		0	500,000	0	72,000	954,000	459,000	0	0	0	0	0	1,985,000
SW Community Park #1													
Sub Total		0	0	0	750,000	72,000	918,000	72,000	918,000	0	0	0	2,730,000
SE Community Park													
Sub Total		0	0	1,000,000	0	0	0	0	144,000	1,836,000	144,000	1,836,000	4,960,000
NW Community Park													
Sub Total		0	0	0	0	0	0	1,000,000	0	144,000	1,836,000	144,000	3,124,000
South/Central Community Park													
Sub Total		0	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000
SW Community Park #2													
Sub Total		0	0	0	750,000	0	0	0	0	144,000	0	0	894,000
Total Community Parks		1,948,911	1,143,200	3,203,200	1,572,000	2,141,200	2,845,800	1,072,000	1,062,000	2,124,000	1,980,000	1,980,000	21,072,311
Total: Parks		2,087,911	4,223,200	3,447,864	2,216,000	3,977,200	2,917,800	1,990,000	1,137,000	2,874,000	2,655,000	1,980,000	29,505,975

Note: Construction Administration can be done in house

		Revenue Estimates										Total	
		2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Impact Fees*													
Central		152,736	195,175	195,175	195,175	195,175	195,175	195,175	195,175	195,175	195,175	195,175	2,104,486
North		139,176	178,910	178,910	178,910	178,910	178,910	178,910	178,910	178,910	178,910	178,910	1,928,276
South		342,672	439,143	439,143	439,143	439,143	439,143	439,143	439,143	439,143	439,143	439,143	4,734,102
Sales Tax													
PEAR Park								139,000	1,080,000	244,664	500,000		1,963,664
Environmental Land Acquisition		250,000	250,000	250,000	250,000								1,000,000
Pine Forest Park		480,000	480,000										960,000
Lake Idamere Park		459,311											459,311
Recreation Grant Program		350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,850,000
Paramutual Funds													4,000,000
			1,879,972	1,584,636	352,772	182,620							
Bed Tax †													4,500,000
			450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	4,500,000
Total: Revenue		2,173,895	4,223,200	3,447,864	2,216,000	1,795,848	1,613,228	1,752,228	2,693,228	1,857,892	2,113,228	1,613,228	25,499,839

* Impact Fee estimates after 2005 were developed based on the parks impact fee established by Lake County and the building permit estimates calculated by Henderson, Young & Company in their Park Impact Fee Report for Lake County dated July 2003.

† Bed tax money could be bonded and dedicated to park development, however this is not approved at this time

Note: Based on the potential revenue sources listed above, Lake County will still need to identify an additional \$18.5 million dollars to complete the Master Plan

	2005	2006	2007	2008	Operations 2009	2010	2011	2012	2013	2014	2015	Total
Regional Parks												
PEAR Park	102,584	105,662	108,831	112,096	115,459	173,891	179,108	184,481	190,015	195,716	201,587	1,669,431
Southeast Regional Park	0	0	0	0	0	86,945	89,553	92,240	190,016	195,716	201,588	856,059
Community Parks												
Astor Lions Park	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002	19,572	20,159	192,117
Lake Idamere Park	67,500	69,525	71,611	73,759	75,972	78,251	80,599	83,016	85,507	88,072	90,714	864,526
Lake Jem Park	16,500	16,995	17,505	18,030	18,571	19,128	19,702	20,293	20,902	21,529	22,175	211,329
Marsh Park	52,500	54,075	55,697	57,368	59,089	60,862	62,688	64,568	66,505	68,501	70,556	619,909
McTureous Memorial	3,840	3,955	4,074	4,196	4,322	4,452	4,585	4,723	4,864	5,010	5,161	45,342
Miscellaneous Park Land	24,975	25,724	26,496	27,291	28,110	28,953	29,821	30,716	31,638	32,587	33,564	294,900
Northeast Community Park	0	0	0	163,909	168,826	173,891	179,108	184,481	190,015	195,716	201,587	1,457,532
Northwest Community Park	0	0	0	0	0	0	0	0	0	0	100,794	100,794
Paisley Community Park	12,150	12,515	12,890	13,277	13,675	14,085	14,508	14,943	15,391	15,853	16,329	143,465
Palatlahaha River Park	34,500	35,535	36,601	37,699	38,830	39,995	41,195	42,431	43,704	45,015	46,365	407,369
Pine Forest Park	72,000	74,160	76,385	78,676	81,037	83,468	85,972	88,551	91,207	93,944	96,762	922,161
South/Central Community Park	0	0	0	0	0	0	0	0	0	97,858	100,794	198,652
Southeast Community Park #1	0	0	0	0	0	0	0	0	0	97,858	100,794	198,652
Southwest Community Park #2	0	0	0	0	0	0	0	0	0	0	0	0
Sorrento Community Park	0	0	0	0	0	0	89,554	92,241	95,008	97,858	100,794	475,454
Twin Lakes Park	21,750	22,403	23,075	23,767	24,480	25,214	25,971	26,750	27,552	28,379	29,230	278,570
Total Parks Operations:	423,299	435,998	449,078	626,459	645,253	806,523	920,273	947,881	1,071,327	1,299,182	1,438,952	4,413,370

Operations costs are based on park development proposed in the 2015 Capital Plan and include salary, capital operations, and supplies. Costs may increase or decrease based on the facilities actually developed.

Annual Operations Estimates	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
100 Acre Regional Park	150,000	154,500	159,135	163,909	168,826	173,891	179,108	184,481	190,016	195,716	201,587	1,921,169
50 Acre Community Park	75,000	77,250	79,568	81,955	84,413	86,946	89,554	92,241	95,008	97,858	100,794	960,585

Cost estimates are based on a rate of \$1,500/acre for operations and maintenance, with a 3% annual increase in costs.

Recommendation:

- Adopt the 2015 Capital Plan
- Develop partnerships and cooperative arrangements with municipalities or other recreation providers.
- Establish dedicated funding source in order to leverage funding for park acquisition and development.