



Vision 2020 Comprehensive Plan Seminole County, Florida

Facility Program – Recreation and Open Space

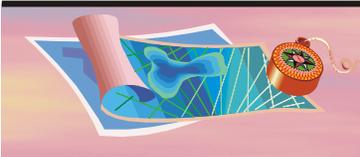
Summary of Policies, Programs and Capital Improvements with Cost Impacts Recreation and Open Space

Scheduled Program and Cost Impacts for 10/1/2003 - 9/30/2008	
Cost covers natural lands program, trails development and the I-4 pedestrian overpass. Additionally, Wilson's Landing Park is scheduled to be open in early 2004 adding 19 developed park acres.	
Total 5 Year Cost	\$ 28,887,930

Potential Additional Cost Impacts During/Beyond Five Year Planning Period
The existing 11 mile trail system will be expanded to 40.4 miles of Showcase Trails and 18.8 miles of Neighborhood/City Trails from 2003 - 2008. The trail system is not currently counted towards park acreage.

Available Funding Options - County General Fund (Countywide Ad Valorem Taxes), with possible Natural Lands funding relating to initial capital costs for the joint use plans. An initial endowment fund towards long-term Natural Lands management costs has also been established. As master plans for preservation and passive use of Natural Lands sites are developed over the coming years, these properties will begin to be counted towards meeting the County's park acreage level of service standards. Bond proceeds for trails will be leveraged with various grants, State/Federal reimbursements, and local operating budget activities to advance implementation of the full referendum-based program over the coming decade.





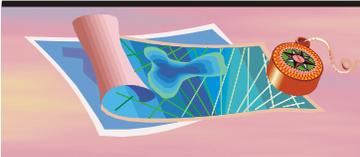
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Capacity/Improvements Summary

Recreation and Open Space

Year	Total Park Acreage	Developed Park Acreage
<u>CURRENT</u>		
Available - 10/1/02	2,918	918
Demand*	<u>1,389</u>	<u>694</u>
Surplus (Deficiency)	1,529	224
<u>SCHEDULED FIVE YEAR IMPROVEMENTS</u>		
Proposed acreage	0	0
<u>FIFTH YEAR</u>		
2008 Available	2,918	918
Demand*	<u>1,554</u>	<u>777</u>
Surplus (Deficiency)	1363.5	141
<u>FUTURE</u>		
2020 Needed*	1792	896
* Based on Adopted Standard of:	3.6 acres/1,000	1.8 acres/1,000





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Five Year Capital Schedule of Improvements

Element: RECREATION/OPEN SPACE

<u>Project Title and PID Number</u>		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	
PL ENV SEN LANDS-NATURAL LANDS PROGRAM	Proj	\$265,448	\$78,349	\$0	\$0	\$0	
0152 01 - DI10421X CIE	Oper	\$0	\$0	\$0	\$0	\$0	
ENGR- SR 434 OVERPASS/SEMINOLE WEKIVA TR	Proj	\$0	\$0	\$2,130,000	\$0	\$0	
1182 05 - CIE	Oper	\$0	\$0	\$0	\$0	\$0	
ENGR-TRAIL IMPRMTS (SIGNAGE, SAFETY)	Proj	\$32,117	\$0	\$0	\$0	\$0	
1183 04 - DI50234X CIE	Oper	\$0	\$0	\$0	\$0	\$0	
PLAN LANDS PURCHASE-TRAILS	Proj	\$2,429,739	\$0	\$0	\$0	\$0	
1183 05 - DI10451X CIE	Oper	\$115,000	\$0	\$0	\$0	\$0	
ENGR - TRAILS	Proj	\$108,617	\$0	\$0	\$0	\$0	
1764 01 - DI50281X CIE	Oper	\$0	\$0	\$0	\$0	\$0	
ENGR - TRAILS RELOCATION/MITIGATION COST	Proj	\$25,049	\$0	\$0	\$0	\$0	
1764 02 - PI50282X CIE	Oper	\$0	\$0	\$0	\$0	\$0	
ENG TRAILS DEVELOPMENT - CROSS SEMINOLE	Proj	\$5,223,029	\$1,050,000	\$0	\$0	\$0	
1877 02 - DI50291X CIE	Oper	\$0	\$0	\$0	\$0	\$0	
ENG TRAILS DEVELOPMENT - CROSS-SEMINOLE/	Proj	\$3,614,237	\$0	\$0	\$0	\$0	
1877 03 - PI50295X CIE	Oper	\$0	\$0	\$0	\$0	\$0	
ENG TRAILS DEVELOPMENT - SR 434 OVERPASS	Proj	\$1,000,000	\$0	\$0	\$0	\$0	
1877 04 - PI50297X CIE	Oper	\$0	\$0	\$0	\$0	\$0	
ENG - TRAILS DEVELOPMENT - FLAGLER WILDE	Proj	\$2,600,000	\$0	\$0	\$0	\$0	
1877 05 - PI50294X CIE	Oper	\$0	\$0	\$0	\$0	\$0	
ENG TRAILS DEVELOPMENT - KEWANNEE TRAIL	Proj	\$1,000,000	\$0	\$0	\$0	\$0	
1877 06 - DI50296X CIE	Oper	\$0	\$0	\$0	\$0	\$0	
ENG - TRAIL DEVELOPMENT - SR434 PEDESTRI	Proj	\$741,345	\$0	\$0	\$0	\$0	
1877 08 - PI50303X CIE	Oper	\$0	\$0	\$0	\$0	\$0	
PKS-C S LEE PARK	Proj	\$125,000	\$0	\$0	\$0	\$0	
1879 01 - PI20514X CIE	Oper	\$0	\$0	\$0	\$0	\$0	
ENGR - FUTURE YEARS - PEDESTRIAN OVERPAS	Proj	\$0	\$4,000,000	\$4,000,000	\$0	\$0	
2054 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0	
PKS=EUGENE GREGORY PARK PROJECT	Proj	\$100,000	\$0	\$0	\$0	\$0	
2073 01 - PI20725X CIE	Oper	\$0	\$0	\$0	\$0	\$0	
ENG- TRAILS/MINOR ENHANCEMENT RESPONSE	Proj	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
2093 02 - PE50035X CIE	Oper	\$0	\$0	\$0	\$0	\$0	
Element: RECREATION/OPEN SPACE		Proj	\$17,314,581	\$5,178,349	\$6,180,000	\$50,000	\$50,000
		Oper	\$115,000	\$0	\$0	\$0	\$0

