




COUNTY SOLID WASTE

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2007 AUIR COUNTY SOLID WASTE

Introduction:

While the process used to develop these 2007 Solid Waste AUIR submittals reflects the same process used to develop the 2006 Solid Waste AUIR, there are a few notable changes that we would like to highlight:

1. The 2007 AUIR projects that the Collier County Landfill will deplete disposal (airspace) capacity in FY32, while the 2006 AUIR projected that the Collier County Landfill would deplete disposal (airspace) capacity in FY28. This "gained" capacity reflects both the positive impacts of the past and current solid waste management initiatives that have increased recycling and decreased disposal as well as reductions in the population estimates used to calculate the remaining disposal (airspace) capacity.
2. The projected Tons Per Capita Disposal Rate in the 2007 Solid Waste AUIR for 2008 forward is 0.70, which is a decrease from the projected Tons Per Capita Disposal Rate in the 2006 Solid Waste AUIR of 0.77. This is again reflective of the recycling initiatives evident in the previous three (3) years.
3. The timing of new landfill cell construction has been updated to reflect Waste Management, Inc. of Florida's current cell development schedule, which affects when new cell capacity is recognized.

Recommendations:

The Public Utilities Division's staff recommends that the Collier County Board of County Commissioners approve the 2007 AUIR for County Solid Waste and continue to support the Integrated Solid Waste Management Strategy which provides for recycling and waste diversion initiatives and plans for our future landfill .

Collier County Government
Public Utilities Solid Waste Management Department
2007 Annual Update and Inventory Report (AUIR)

Table 1: Collier County Landfill Disposal Capacity
Level of Service Standard: Two Years of Lined Cell Capacity
at Previous Three Years Average Tons Per Capita Disposal Rate

Notes: 1	2	3	4	5	6	7
Fiscal Year	Population Estimates & Projections	Tons Per Capita Disposal Rate	Annual Tons Disposed	Lined Cell Capacity Balance (tons)	Next Two Years Lined Cell Capacity Requirement (tons)	Projected Lined Cell Capacity Surplus or Deficiency (tons)
2000	309,511	1.23	381,499	1,019,063	797,058	222,005
2001	325,159	1.32	430,511	588,552	654,956	(66,404)
2002	341,954	1.07	366,547	1,152,005	580,312	571,693
2003	359,191	0.80	288,409	1,480,898	566,680	914,218
2004	374,384	0.78	291,903	1,889,736	553,161	1,336,575
2005	386,668	0.71	274,777	1,430,068	561,365	868,703
2006	399,436	0.70	278,384	1,420,340	582,813	837,526
2007	414,611	0.68	282,981	1,516,556	611,056	905,500
2008	430,362	0.70	299,832	1,643,377	633,042	1,010,335
2009	446,712	0.70	311,224	1,332,153	653,367	678,786
2010	461,919	0.70	321,818	1,631,893	673,122	958,771
2011	475,886	0.70	331,549	1,300,345	693,475	606,870
2012	490,275	0.70	341,573	1,546,950	714,442	832,508
2013	505,099	0.70	351,901	8,609,399	735,048	7,874,351
2014	520,371	0.70	362,541	8,246,858	754,260	7,492,598
2015	534,674	0.70	372,507	7,874,351	772,982	7,101,369
2016	547,946	0.70	381,753	7,492,598	792,169	6,700,429
2017	561,547	0.70	391,229	7,101,369	811,832	6,289,537
2018	575,486	0.70	400,940	6,700,429	830,974	5,869,455
2019	589,770	0.70	410,892	6,289,537	848,553	5,440,984
2020	602,961	0.70	420,082	5,869,455	865,498	5,003,957
2021	615,002	0.70	428,471	5,440,984	882,782	4,558,202
2022	627,284	0.70	437,027	5,003,957	900,412	4,103,545
2023	639,811	0.70	445,755	4,558,202	917,790	3,640,413
2024	652,588	0.70	454,657	4,103,545	934,297	3,169,248
2025	664,754	0.70	463,133	3,640,413	950,499	2,689,914
2026	676,282	0.70	471,164	3,169,248	966,981	2,202,267
2027	688,009	0.70	479,335	2,689,914	983,750	1,706,164
2028	699,940	0.70	487,647	2,202,267	1,000,811	1,201,457
2029	712,078	0.70	496,104	1,706,164	1,018,167	687,997
2030	724,427	0.70	504,707	1,201,457	1,035,824	165,633
2031	736,990	0.70	513,460	687,997	1,053,787	(365,790)
2032	749,771	0.70	522,364	165,633	n/a	n/a
2033	762,774	0.70	531,423	(365,790)	n/a	n/a

NOTES:

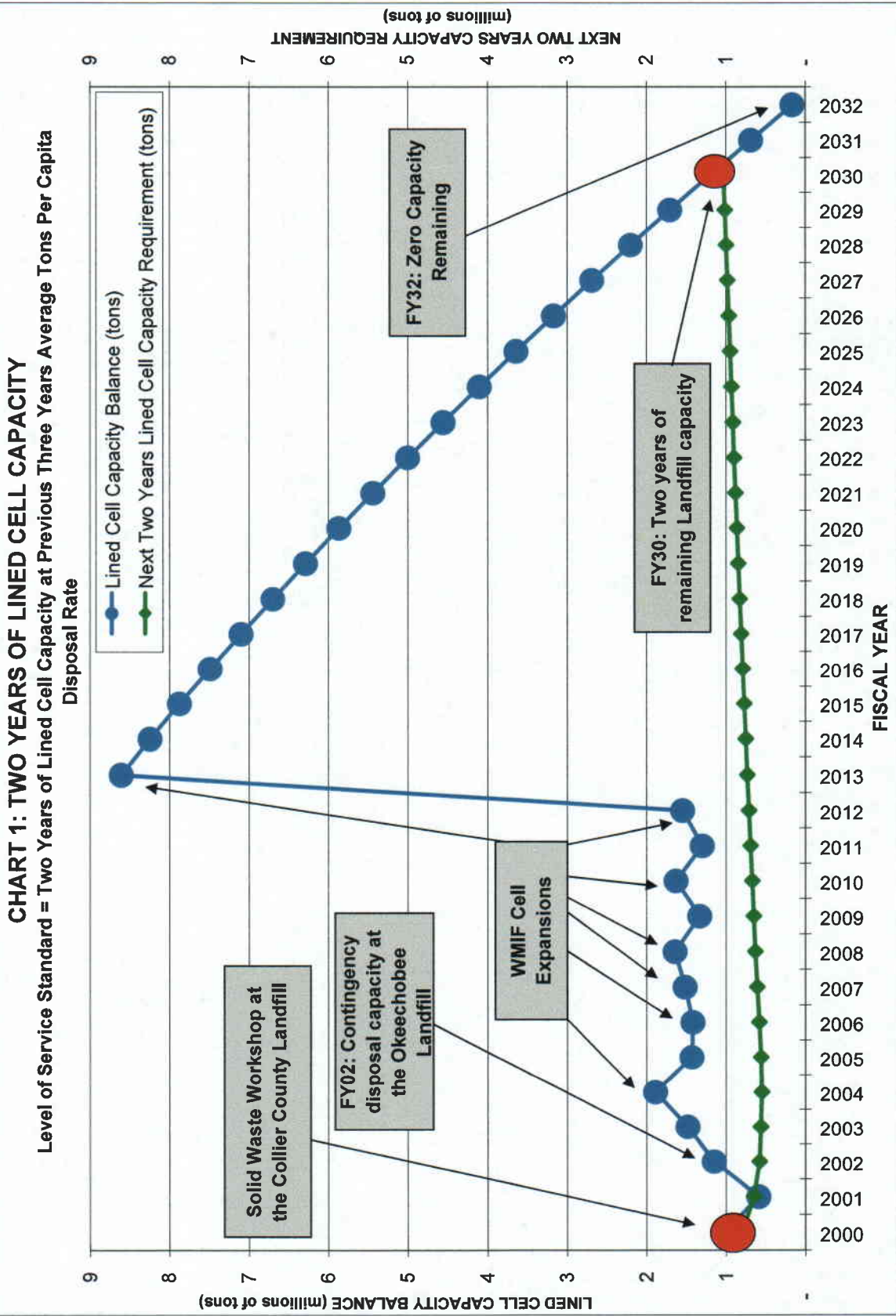
- (1) Fiscal Year starts October 1 and ends September 30.
- (2) Population Estimates & Projections reflect Collier County's Peak Season Population Estimates and Projections. FY30 - 33 projected based on average percentage increase for FY27 - 29 (1.73%).
- (3) FY00 - 07 is calculated by dividing the actual Annual Tons Disposed (column 4) by the Population Estimates and Projections (column 2). FY08 forward is the average Tons Per Capita Disposal Rate (column 3) of the previous three years.
- (4) FY00 - 06 are actual tonnage amounts buried at the Collier County Landfill. FY07 reflects actual tons disposed between October 2006 and June 2007 and extrapolated for the entire Fiscal Year ((sum of October 2006 through June 2007 tons disposed / 9) * 12). FY08 forward are derived from Population Estimates & Projections (column 2) multiplied by the Tons Per Capita Disposal Rate.
- (5) Derived from the previous years Lined Cell Capacity Balance (column 5) minus Annual Tons Disposed (column 4) at the Collier County Landfill. Explanations of the bolded values in the Lined Cell Capacity Balance (column 5) are detailed in Table 2.
- (6) Derived from the sum of the next two years of Annual Tons Disposed (column 4) at the Collier County Landfill.
- (7) Derived from the Lined Cell Capacity Balance (column 5) minus the Next Two Years Lined Cell Capacity Requirement (column 6).

Collier County Government
Public Utilities Solid Waste Management Department
2007 Annual Update and Inventory Report (AUIR)

Table 2: Two Years of Planned Lined Cell Capacity Construction for Collier County Solid Waste Disposal

Fiscal Year	Remaining and Additional Capacity	Lined Cell Capacity Balance	Explanation
2002	930,000 tons	1,152,005 tons	Contracted for contingency disposal capacity at the Okeechobee Landfill. The two years of landfill disposal capacity is guaranteed pursuant to the Disposal Capacity Agreement with Waste Management, Inc. of Florida (WMIF), executed by the BCC on June 12, 2001. <i>(588,552 tons – 366,547 tons + 930,000 tons = 1,152,005 tons)</i>
2003	550,898 tons 930,000 tons	1,480,898 tons	The Lined Cell Capacity Balance (tons) reflects an adjustment to the remaining lined cell capacity based on the Annual Estimate of the Remaining Life and Capacity of the Collier County Landfill, prepared by WMIF and also reflects the 930,000 tons of contingency disposal capacity at the Okeechobee Landfill. <i>(550,898 tons + 930,000 = 1,480,898 tons)</i>
2004	959,736 tons 930,000 tons	1,889,736 tons	The Lined Cell Capacity Balance (tons) reflects an adjustment to the remaining lined cell capacity based on the Annual Estimate of the Remaining Life and Capacity of the Collier County Landfill, which includes the construction of new lined landfill capacity, prepared by WMIF and also reflects the 930,000 tons of contingency disposal capacity at the Okeechobee Landfill. <i>(959,736 tons + 930,000 tons = 1,889,736 tons)</i>
2005	500,068 tons 930,000 tons	1,430,068 tons	The Lined Cell Capacity Balance (tons) reflects an adjustment to the remaining lined cell capacity based on the Annual Estimate of the Remaining Life and Capacity of the Collier County Landfill, prepared by WMIF and also reflects the 930,000 tons of contingency disposal capacity at the Okeechobee Landfill. <i>(500,068 tons + 930,000 tons = 1,430,068 tons)</i>
2006	490,340 tons 930,000 tons	1,420,340 tons	The Lined Cell Capacity Balance (tons) reflects an adjustment to the remaining lined cell capacity based on the Annual Estimate of the Remaining Life and Capacity of the Collier County Landfill, prepared by WMIF and also reflects the 930,000 tons of contingency disposal capacity at the Okeechobee Landfill. <i>(490,340 tons + 930,000 tons = 1,420,340 tons)</i>
2007	379,198 tons	1,516,556 tons	Construction of new lined cells pursuant to WMIF's current Cell Development Schedule as of 7/26/07 (Cell A2-Phase 2). <i>(1,420,340 tons – 282,981 tons + 379,198 tons = 1,516,556 tons)</i>
2008	426,653 tons	1,643,377 tons	Construction of new lined cells pursuant to WMIF's current Cell Development Schedule as of 7/26/07 (Cell A3-Phases 1 & 2). <i>(1,516,556 tons – 299,832 tons + 426,653 tons = 1,643,377 tons)</i>
2010	621,558 tons	1,631,893 tons	Construction of new lined cells pursuant to WMIF's current Cell Development Schedule as of 7/26/07 (Cell A4). <i>(1,332,153 tons – 321,818 tons + 621,558 tons = 1,631,893 tons)¹</i>
2012	588,179 tons	1,546,950 tons	Construction of new lined cells pursuant to WMIF's current Cell Development Schedule as of 7/26/07 (Cell A5). <i>(1,300,345 tons – 341,573 tons + 588,179 tons = 1,546,950 tons)²</i>
2013	7,414,350 tons	8,609,399 tons	Construction of new lined cells pursuant to WMIF's current Cell Development Schedule as of 7/26/07 (Cells A6-A9). <i>(1,546,950 tons – 351,901 tons + 7,414,350 tons = 8,609,399 tons)</i>

Notes: 1. No planned cell construction in FY09. 1,332,153 tons is the Lined Cell Capacity Balance from FY09.
2. No planned cell construction in FY11. 1,300,345 tons is the Lined Cell Capacity Balance from FY11.



Collier County Government
Public Utilities Solid Waste Management Department
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Table 3: Collier County Landfill Disposal Capacity
Level of Service Standard: Ten Years of Permitted Landfill Capacity
at Previous Three Years Average Tons Per Capita Disposal Rate

Notes: 1	2	3	4	5	6	7
Fiscal Year	Population Estimates & Projections	Tons Per Capita Disposal Rate	Annual Tons Disposed	Total Landfill Capacity Balance (tons)	Next Ten Years Landfill Capacity Requirement (tons)	Ten Year Permitted Landfill Capacity Surplus or Deficiency (tons)
2000	309,511	1.23	381,499	4,537,914	3,146,386	1,391,528
2001	325,159	1.32	430,511	4,107,403	3,047,424	1,059,979
2002	341,954	1.07	366,547	4,670,856	3,022,451	1,648,405
2003	359,191	0.80	288,409	6,750,359	3,085,943	3,664,416
2004	374,384	0.78	291,903	10,060,976	3,156,581	6,904,395
2005	386,668	0.71	274,777	10,625,124	3,254,311	7,370,813
2006	399,436	0.70	278,384	10,850,278	3,357,680	7,492,598
2007	414,611	0.68	282,981	10,567,297	3,465,928	7,101,369
2008	430,362	0.70	299,832	10,267,464	3,567,035	6,700,429
2009	446,712	0.70	311,224	9,956,241	3,666,703	6,289,537
2010	461,919	0.70	321,818	9,634,422	3,764,967	5,869,456
2011	475,886	0.70	331,549	9,302,874	3,861,889	5,440,985
2012	490,275	0.70	341,573	8,961,300	3,957,343	5,003,957
2013	505,099	0.70	351,901	8,609,399	4,051,196	4,558,203
2014	520,371	0.70	362,541	8,246,858	4,143,312	4,103,546
2015	534,674	0.70	372,507	7,874,351	4,233,938	3,640,413
2016	547,946	0.70	381,753	7,492,598	4,323,349	3,169,249
2017	561,547	0.70	391,229	7,101,369	4,411,455	2,689,914
2018	575,486	0.70	400,940	6,700,429	4,498,162	2,202,267
2019	589,770	0.70	410,892	6,289,537	4,583,374	1,706,164
2020	602,961	0.70	420,082	5,869,456	4,667,999	1,201,457
2021	615,002	0.70	428,471	5,440,985	4,752,988	687,997
2022	627,284	0.70	437,027	5,003,957	4,838,324	165,633
2023	639,811	0.70	445,755	4,558,203	4,923,992	(365,790)
2024	652,588	0.70	454,657	4,103,546	n/a	n/a
2025	664,754	0.70	463,133	3,640,413	n/a	n/a
2026	676,282	0.70	471,164	3,169,249	n/a	n/a
2027	688,009	0.70	479,335	2,689,914	n/a	n/a
2028	699,940	0.70	487,647	2,202,267	n/a	n/a
2029	712,078	0.70	496,104	1,706,164	n/a	n/a
2030	724,427	0.70	504,707	1,201,457	n/a	n/a
2031	736,990	0.70	513,460	687,997	n/a	n/a
2032	749,771	0.70	522,364	165,633	n/a	n/a
2033	762,774	0.70	531,423	(365,790)	n/a	n/a

NOTES:

- (1) Fiscal Year starts October 1 and ends September 30.
- (2) Population Estimates & Projections reflect Collier County's Peak Season Population Estimates and Projections. FY30 - 33 projected based on average percentage increase for FY27 - 29 (1.73%).
- (3) FY00 - 07 is calculated by dividing the actual Annual Tons Disposed (column 4) by the Population Estimates and Projections (column 2). FY08 forward is the average Tons Per Capita Disposal Rate (column 3) of the previous three years.
- (4) FY00 - 06 are actual tonnage amounts buried at the Collier County Landfill. FY07 reflects actual tons disposed between October 2006 and June 2007 and extrapolated for the entire Fiscal Year ((October 2006 and June 2007 tons disposed / 9) * 12). FY08 forward are derived from Population Estimates & Projections (column 2) multiplied by the Tons Per Capita Disposal Rate (column 3).
- (5) Derived from the previous years Total Landfill Capacity Balance (column 5) minus Annual Tons Disposed (column 4) at the Collier County Landfill. Explanations of the bolded values in Total Landfill Capacity Balance (column 5) are detailed in Table 4.
- (6) Derived from the sum of the next ten years of Annual Tons Disposed (column 4) at the Collier County Landfill.
- (7) Derived from the Total Landfill Capacity Balance (column 5) minus the Next Ten Years Landfill Capacity Requirement (column 6).

Collier County Government
Public Utilities Solid Waste Management Department
2007 Annual Update and Inventory Report (AUIR)

Table 4: Ten Years of Permitted Landfill Capacity for Collier County Solid Waste Disposal

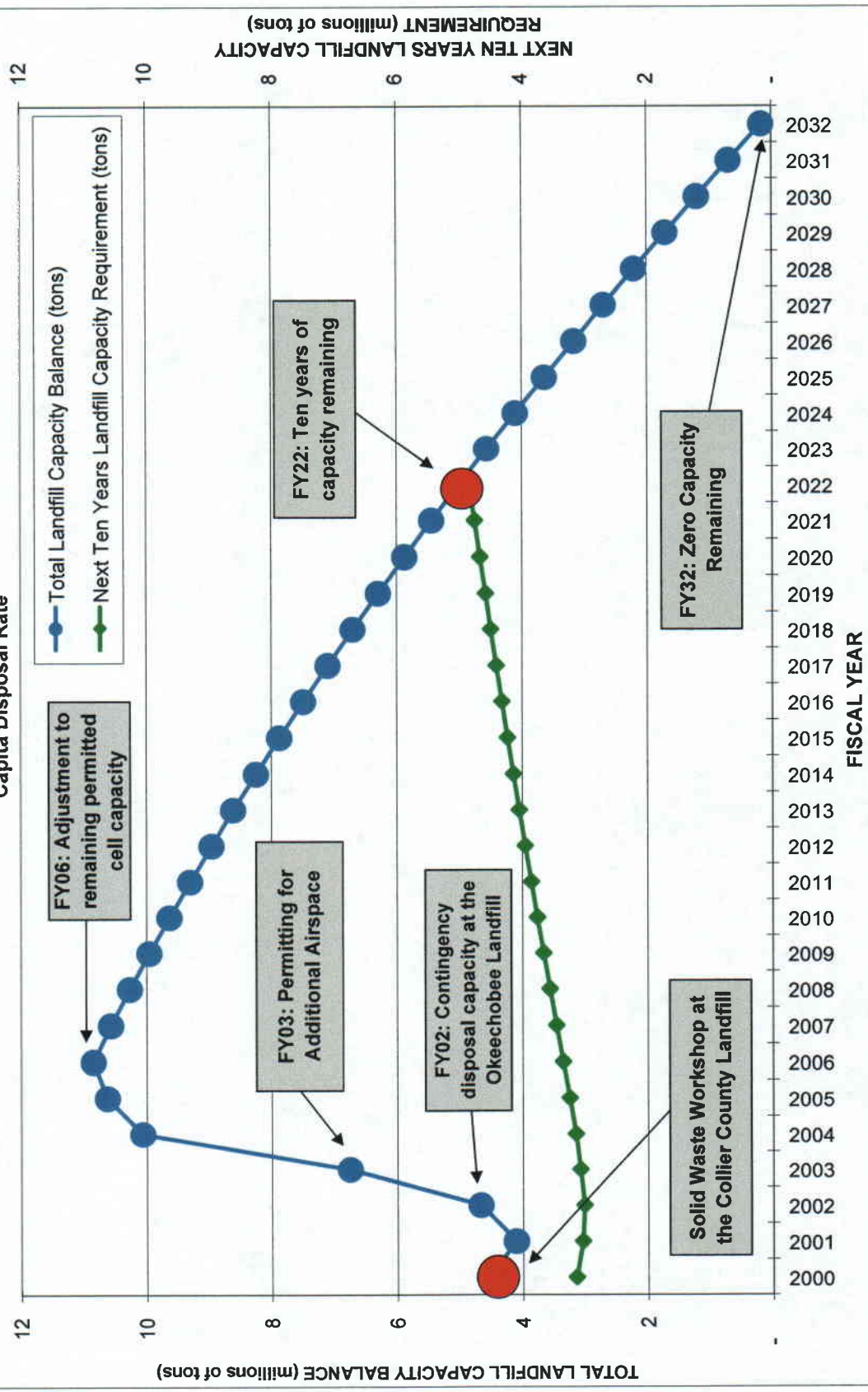
Fiscal Year	Permitted Capacity	Explanation ¹
2002	930,000 additional tons	Contracted for contingency disposal capacity at the Okeechobee Landfill. The two years of landfill disposal capacity is guaranteed pursuant to the Disposal Capacity Agreement with Waste Management, Inc. of Florida (WMIF), executed by the BCC on June 12, 2001.
2003	5,820,359 tons 930,000 tons	The Total Landfill Capacity Balance (tons), column 5 of Table 3, reflects an adjustment to the remaining permitted cell capacity based on the Annual Estimate of the Remaining Life and Capacity of the Collier County Landfill, prepared by WMIF and also reflects the 930,000 tons of contracted contingency disposal capacity at the Okeechobee Landfill.
2004	9,130,976 tons 930,000 tons	The Total Landfill Capacity Balance (tons), column 5 of Table 3, reflects an adjustment to the remaining permitted cell capacity based on the Annual Estimate of the Remaining Life and Capacity of the Collier County Landfill, prepared by WMIF and also reflects the 930,000 tons of contracted contingency disposal capacity at the Okeechobee Landfill.
2005	9,695,124 tons 930,000 tons	The Total Landfill Capacity Balance (tons), column 5 of Table 3, reflects an adjustment to the remaining permitted cell capacity based on the Annual Estimate of the Remaining Life and Capacity of the Collier County Landfill, prepared by WMIF and also reflects the 930,000 tons of contracted contingency disposal capacity at the Okeechobee Landfill.
2006	9,920,278 tons 930,000 tons	The Total Landfill Capacity Balance (tons), column 5 of Table 3, reflects an adjustment to the remaining permitted cell capacity based on the Annual Estimate of the Remaining Life and Capacity of the Collier County Landfill, prepared by WMIF and also reflects the 930,000 tons of contracted contingency disposal capacity at the Okeechobee Landfill.

Note:

(1) The explanations provided in Table 4 correspond to bolded values in Table 3 -- Total Landfill Capacity Balance (column 5).

CHART 2: TEN YEARS OF PERMITTED LANDFILL CAPACITY


Level of Service Standard = Ten Years of Permitted Landfill Capacity at Previous Three Years Average Tons Per Capita Disposal Rate





COUNTY PARKS AND RECREATION FACILITIES

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2007 AUIR SUMMARY FORM

Facility Type: Community Park Land (Category A)

Level of Service Standard (LOSS): 1.3* ac/1,000 in the unincorporated area

Unit Cost: \$230,000/ac

Using the peak season unincorporated population, the following is set forth:

	<u>Acres</u>	<u>Value</u>
Available Inventory as of 9/30/07	587.24**	\$135,065,200
Required Inventory as of 9/30/12	570.40	\$131,192,000
Proposed AUIR FY 07/08-11/12	6.00	\$ 1,380,000
5-year Surplus or (Deficit)	22.84	\$ 5,253,200

Expenditures

Proposed AUIR FY 07/08-11/12 acquisitions	\$ 1,380,000
Proposed loss of value through interdepartmental transfer	<u>\$ 10,810,000***</u>
Total Expenditures	\$ 12,190,000

Revenues

Impact fees allocated to fee simple acquisitions	\$ 8,050,000
Proposed added value through schools partnership	<u>\$ 4,140,000†</u>
Total Revenues	\$ 12,190,000

Revenues needed to maintain existing LOSS

none

* *Change from 1.2882ac/1,000 to 1.3ac/1,000 per BCC directive at 6-26-07 BCC hearing discussion on AUIR LOSS workshop.*

** *For a complete description of changes in community park land inventory FY 05/06 to FY 06/07, see Summary of Changes in Parks and Recreation Inventory.*

*** *Loss of value is due to the transfer of 47 acres at Randall Curve to Transportation Services Division. Transportation Services will, in return, acquire 62 acres at Big Corkscrew Island Regional Park from Public Utilities Division on behalf of Parks and Recreation (see Regional Park Land Summary Form).*

† *Added value is due to partnerships totaling 18 acres at 4 school sites.*

Recommended Action:

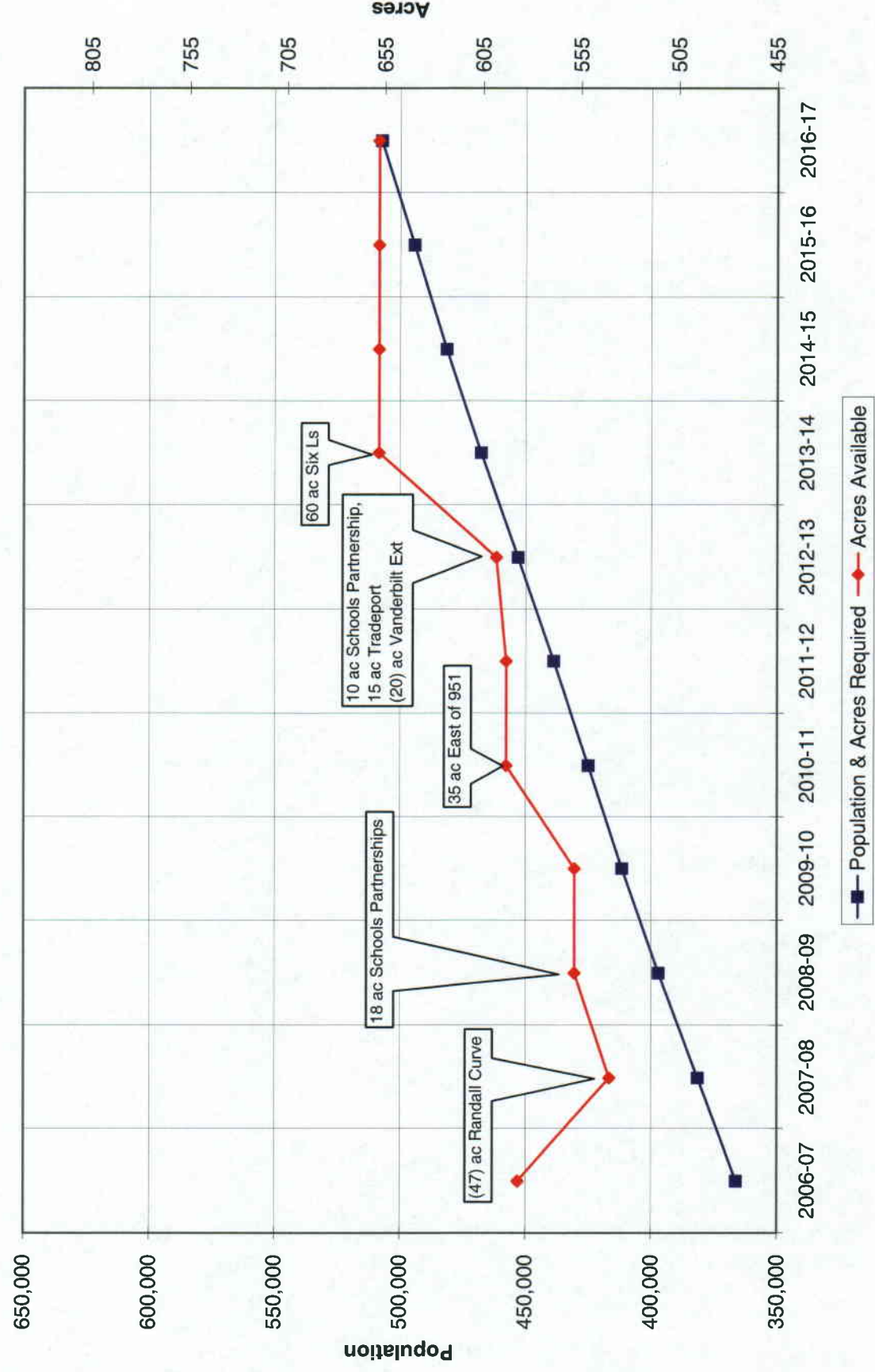
Staff recommends that the CCPC and PC recommend to the BCC approval of the "Proposed AUIR FY07/08-11/12" projects for inclusion in the 2008 CIE.

2007 AUJR
Community Park Acres
LOSS: 1.3 Acres/1000 Population

FISCAL YEAR	POPULATION UNINCORPORATED	PARK ACRES REQUIRED 0.0013000	PARK ACRES PLANNED IN CIE	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)	REQUIRED \$ COST AT \$230,000	TOTAL/VALUE AVAILABLE \$230,000
2006-07	366,205	476.10		587.24	111.14	\$109,503,000	\$135,065,200
2007-08	381,271	495.70	(47.00)	540.24	44.54	\$114,011,000	\$124,255,200
2008-09	396,933	516.00	18.00	558.24	42.24	\$118,680,000	\$128,395,200
2009-10	411,491	534.90		558.24	23.34	\$123,027,000	\$128,395,200
2010-11	424,913	552.40	35.00	593.24	40.84	\$127,052,000	\$136,445,200
2011-12	438,756	570.40		593.24	22.84	\$131,192,000	\$136,445,200
1st 5-Year Growth (2008-2012)	72,551	94.30	6.00				
2012-13	453,035	588.90	5.00	598.24	9.34	\$135,447,000	\$137,595,200
2013-14	467,761	608.10	60.00	658.24	50.14	\$139,863,000	\$151,395,200
2014-15	481,540	626.00		658.24	32.24	\$143,980,000	\$151,395,200
2015-16	494,309	642.60		658.24	15.64	\$147,798,000	\$151,395,200
2016-17	507,406	659.60		658.24	(1.36)	\$151,708,000	\$151,395,200
2nd 5-Year Growth (2013-2017)	68,650	89.20	65.00				
Total 10-Year Growth (2008-2017)	141,201	183.60	71.00				

2007-08: Remove 47 ac Randall Curve
 2008-09: Add 3 ac Elementary J, 6 ac Elementary K, 6 ac Elementary L, 3 ac Schools Commitment
 2010-11: Add 35 ac East of 951
 2012-13: Add 10 ac Schools Partnership, 15 ac Tradeport, Remove 20 ac required for the Vanderbilt Beach Road Extension
 2013-14: Add 60 ac Six Ls
 For a complete description of anticipated changes in community park acreage see Summary of Changes in Parks and Recreation Inventory.

2007 AUJR Community Park Acres, LOSS: 1.3 Acres / 1,000 Population



Anticipated Changes in Community Park Land Inventory FY 07/08 to FY 16/17

FY	Action	Acquisition Type	Location	Acres	Value	Cash Expenditure
2007/08	Remove	Interdepartmental Transfer	Randall Curve	(47)	\$230,000	
					(\$10,810,000)	
			FY 07/08 TOTAL	(47)	(\$10,810,000)	\$0
2008/09	Add	Schools Partnership	Elementary J	3	\$690,000	
2008/09	Add	Schools Partnership	Elementary K	6	\$1,380,000	
2008/09	Add	Schools Partnership	Elementary L	6	\$1,380,000	
2008/09	Add	Schools Commitment	TBD	3	\$690,000	
			FY 08/09 TOTAL	18	\$4,140,000	\$0
2009/10	None			0	\$0	
			FY 09/10 TOTAL	0	\$0	\$0
2010/11	Add	Fee Simple	East of 951	35	\$8,050,000	\$8,050,000
			FY 10/11 TOTAL	35	\$8,050,000	\$8,050,000
2011/12	None			0	\$0	
			FY 11/12 TOTAL	0	\$0	\$0
			FY 07/08 TO FY 11/12 FIVE-YEAR SUBTOTAL	6	\$1,380,000	\$8,050,000
2012/13	Remove	Interdepartmental Transfer	Vanderbilt Extension	(20)	(\$4,600,000)	
2012/13	Add	Developer Contribution	Tradeport	15	\$3,450,000	
2012/13	Add	Schools Partnership	TBD	10	\$2,300,000	
			FY 12/13 TOTAL	5	\$1,150,000	\$0
2013/14	Add	Developer Contribution	Six Ls	60	\$13,800,000	
			FY 13/14 TOTAL	60	\$13,800,000	\$0
2014/15	None			0	\$0	
			FY 14/15 TOTAL	0	\$0	\$0
2015/16	None			0	\$0	
			FY 15/16 TOTAL	0	\$0	\$0
2016/17	None			0	\$0	
			FY 16/17 TOTAL	0	\$0	\$0
			FY 12/13 TO FY 16/17 FIVE-YEAR SUBTOTAL	65	\$14,950,000	\$0
			FY 07/08 TO FY 16/17 TEN-YEAR TOTAL	71	\$16,330,000	\$8,050,000

2007 AUIR SUMMARY FORM

Facility Type: Regional Park Land (Category A)

Level of Service Standard (LOSS): 3.0* ac/1,000 countywide

Unit Cost: \$230,000/ac

Using the peak season countywide population, the following is set forth:

	<u>Acres</u>	<u>Value</u>
Available Inventory as of 9/30/07	1043.97**	\$240,113,100
Required Inventory as of 9/30/12	1470.80	\$338,284,000
Proposed AUIR FY 07/08-11/12	716.41	\$164,774,300
5-year Surplus or (Deficit)	289.58	\$ 66,603,400

Expenditures

Proposed AUIR FY 07/08-11/12 acquisitions	<u>\$164,774,300</u>
Total Expenditures	\$164,774,300

Revenues

Impact fees allocated to fee simple acquisitions	\$ 977,500
Proposed added value through interdepartmental transfer	\$ 20,046,800***
Proposed added value through SFWMD commitment	<u>\$143,750,000 †</u>
Total Revenues	\$164,774,300

Revenues needed to maintain existing LOSS **none**

* Change from 2.9412ac/1,000 to 3.0ac/1,000 per BCC directive at 6-26-07 BCC hearing discussion on AUIR LOSS workshop.

** For a complete description of changes in regional park land inventory FY 05/06 to FY 06/07, see Summary of Changes in Parks and Recreation Inventory.

*** Added value is due to the transfer of 62 acres at Big Corkscrew Island Regional Park from Public Utilities Division via Transportation Services Division to Parks and Recreation, and 25.16 acres at Freedom Park from Transportation Services Division to Parks and Recreation (see also Community Park Land Summary Form).

† Added value is due to transfer of 625 acres from South Florida Water Management District to Parks and Recreation, in accordance with the Supplemental Agreement approved by the BCC May 22-23, 2007, Item #10H.

Recommended Action:

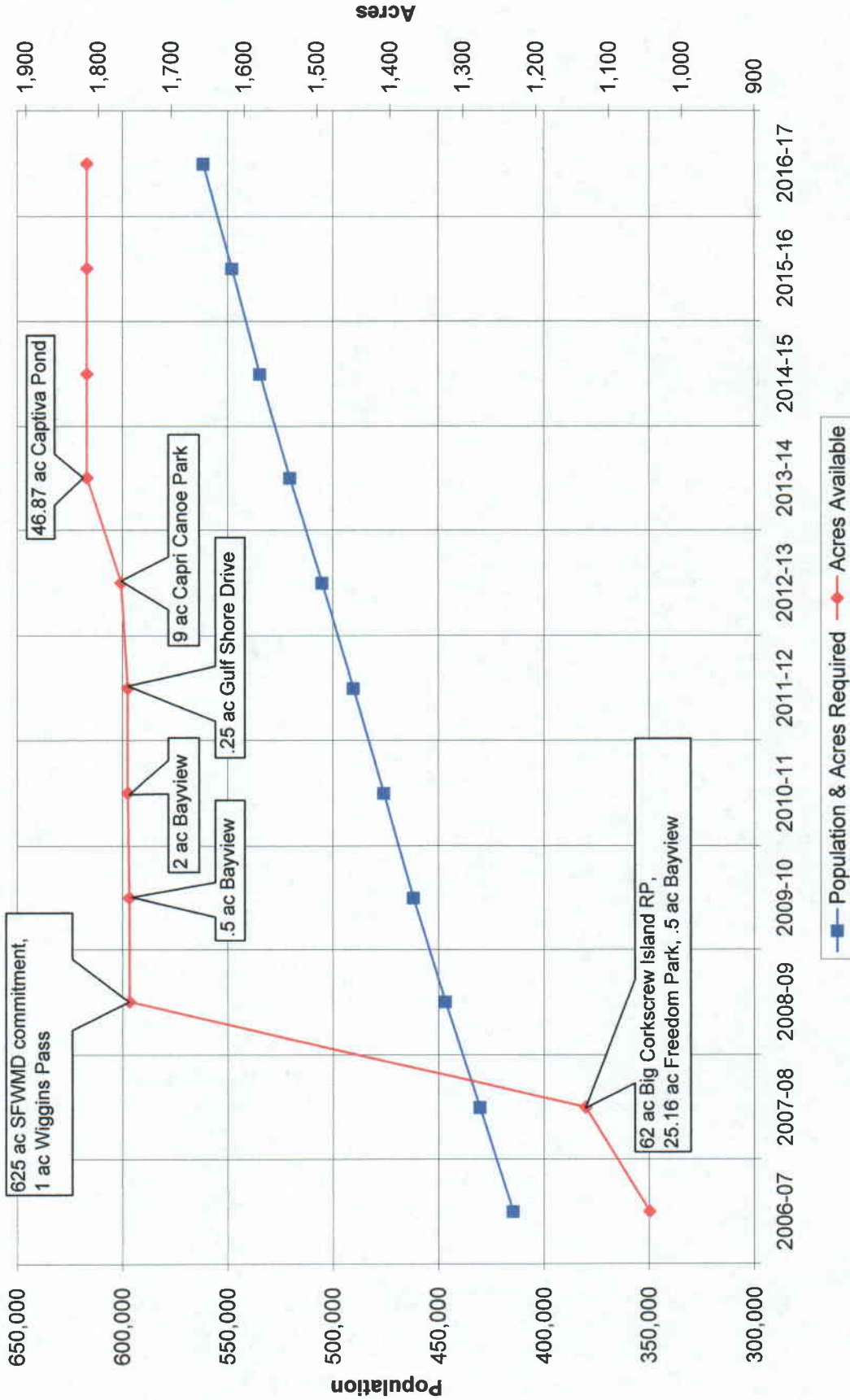
Staff recommends that the CCPC and PC recommend to the BCC approval of the "Proposed AUIR FY07/08-11/12" projects for inclusion in the 2008 CIE.

2007 AUJR
Regional Park Land Acres
LOSS: 3.0 Acres/1000 Population

FISCAL YEAR	POPULATION CO-WIDE	FACILITIES REQUIRED 0.0030000	FACILITIES PLANNED IN CIE	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)	REQUIRED \$ COST AT \$230,000	TOTAL VALUE AVAILABLE \$230,000
2006-07	414,611	1,243.80		1,043.97	(199.83)	\$286,074,000	\$240,113,100
2007-08	430,362	1,291.10	87.66	1,131.63	(159.47)	\$296,953,000	\$260,274,900
2008-09	446,712	1,340.10	626.00	1,757.63	417.53	\$308,223,000	\$404,254,900
2009-10	461,919	1,385.80	0.50	1,758.13	372.33	\$318,734,000	\$404,369,900
2010-11	475,886	1,427.70	2.00	1,760.13	332.43	\$328,371,000	\$404,829,900
2011-12	490,275	1,470.80	0.25	1,760.38	289.58	\$338,284,000	\$404,887,400
1st 5-Year Growth (2008-2012)	75,664	227.00	716.41				
2012-13	505,099	1,515.30	9.00	1,769.38	254.08	\$348,519,000	\$406,957,400
2013-14	520,371	1,561.10	46.87	1,816.25	255.15	\$359,053,000	\$417,737,500
2014-15	534,674	1,604.00		1,816.25	212.25	\$368,920,000	\$417,737,500
2015-16	547,946	1,643.80		1,816.25	172.45	\$378,074,000	\$417,737,500
2016-17	561,547	1,684.60		1,816.25	131.65	\$387,458,000	\$417,737,500
2nd 5-Year Growth (2013-2017)	71,272	213.80	55.87				
Total 10-Year Growth (2008-2017)	146,936	440.80	772.28				

2007-08: Add 62 ac Big Corkscrew Island RP (transfer from Utilities), 25.16 ac Freedom Park (transfer from Transportation), .5 ac Bayview (fee simple)
 2008-09: Add 625 ac OHV Land (transfer from SFWMD), 1 ac Wiggins Pass (fee simple)
 2009-10: Add .5 ac Bayview (fee simple)
 2010-11: Add 2 ac Bayview (fee simple)
 2011-12: Add .25 ac Gulf Shore Drive (fee simple)
 2012-13: Add 9 ac Capri Canoe Park (partnership with RBNERR)
 2013-14: Add 46.87 ac Captiva Pond (developer contribution)
 For a complete description of anticipated changes in regional park acreage see page Summary of Changes in Parks and Recreation Inventory.

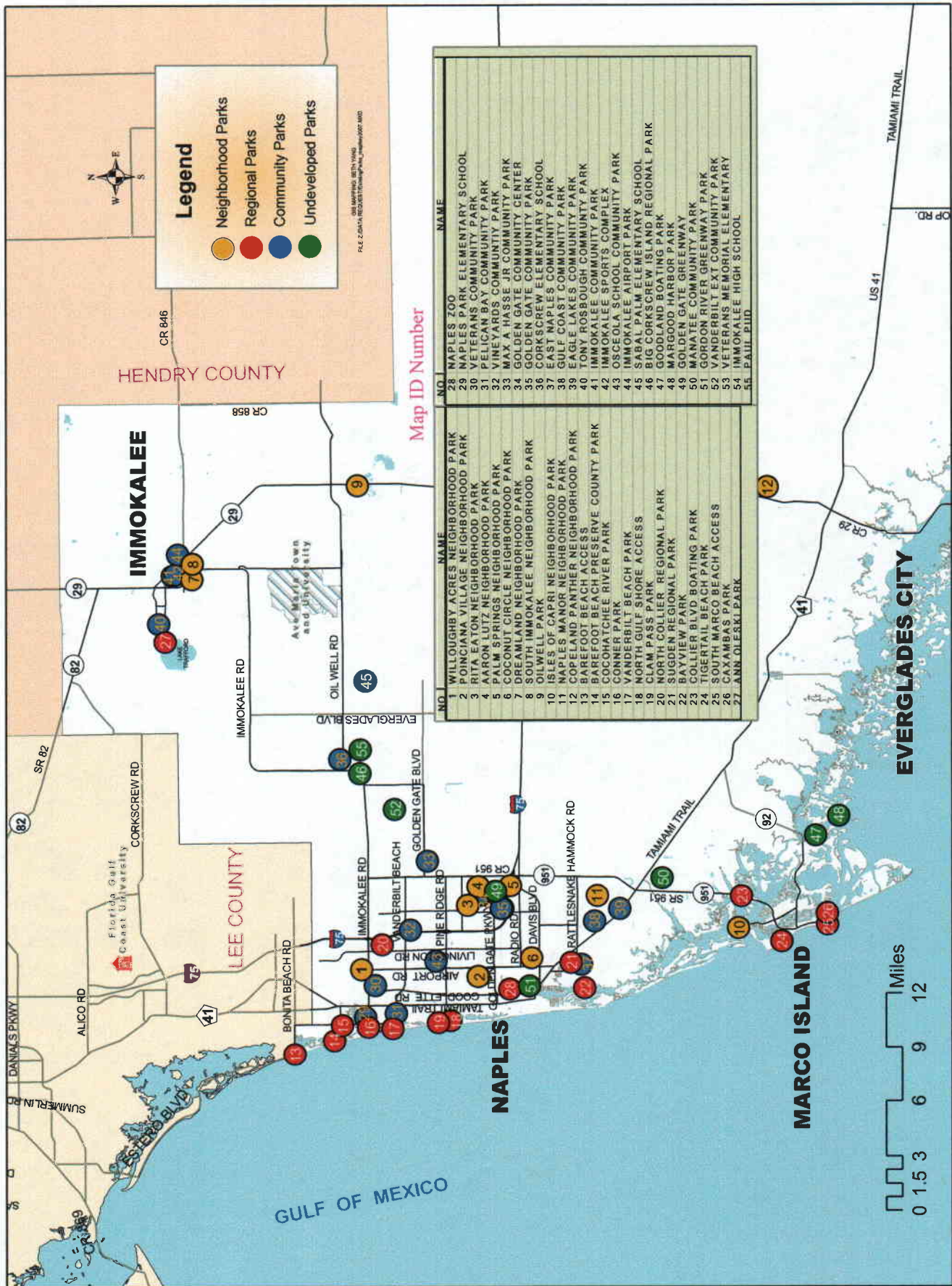
2007 AUJR Regional Park Acres, LOSS: 3.0 Acres/1000 Population



Anticipated Changes in Regional Park Land Inventory FY 07/08 to FY 16/17

FY	Action	Acquisition Type	Location	Acres	Value per Acre	Cash Expenditure
2007/08	Add	Interdepartmental Transfer	Big Corkscrew Island RP	62.00	\$230,000	
2007/08	Add	Interdepartmental Transfer	Freedom Park	25.16	\$5,786,800	
2007/08	Add	Fee Simple	Bayview	0.50	\$115,000	\$115,000
FY 07/08 TOTAL				87.66	\$20,161,800	\$115,000
2008/09	Add	SFWMD Commitment	OHV Land	625.00	\$143,750,000	
2008/09	Add	Fee Simple	Wiggins Pass	1.00	\$230,000	\$230,000
FY 08/09 TOTAL				626.00	\$143,980,000	\$230,000
2009/10	Add	Fee Simple	Bayview	0.50	\$115,000	\$115,000
FY 09/10 TOTAL				0.50	\$115,000	\$115,000
2010/11	Add	Fee Simple	Bayview	2.00	\$460,000	\$460,000
FY 10/11 TOTAL				2.00	\$460,000	\$460,000
2011/12	Add	Fee Simple	Gulf Shore Drive	0.25	\$57,500	\$57,500
FY 11/12 TOTAL				0.25	\$57,500	\$57,500
FY 07/08 TO FY 11/12 FIVE-YEAR SUBTOTAL				716.41	\$164,774,300	\$977,500
2012/13	Add	RBNERR Partnership	Capri Canoe Park	9.00	\$2,070,000	
FY 12/13 TOTAL				9.00	\$2,070,000	\$0
2013/14	Add	Developer Contribution	Captiva Pond	46.87	\$10,780,100	
FY 13/14 TOTAL				46.87	\$10,780,100	\$0
2014/15	None			0.00	\$0	\$0
FY 14/15 TOTAL				0.00	\$0	\$0
2015/16	None			0.00	\$0	\$0
FY 15/16 TOTAL				0.00	\$0	\$0
2016/17	None			0.00	\$0	\$0
FY 16/17 TOTAL				0.00	\$0	\$0
FY 12/13 TO FY 16/17 FIVE-YEAR SUBTOTAL				55.87	\$12,850,100	\$0
FY 07/08 TO FY 16/17 TEN-YEAR TOTAL				772.28	\$177,624,400	\$977,500

2007 PARKS AND PARK FACILITIES



NO.	NAME	NO.	NAME
1	WILLOUGHBY ACRES NEIGHBORHOOD PARK	28	NAPLES ZOO
2	POINCIANA VILLAGE NEIGHBORHOOD PARK	29	NAPLES PARK ELEMENTARY SCHOOL
3	RITA EATON NEIGHBORHOOD PARK	30	VETERANS COMMUNITY PARK
4	AARON LUTZ NEIGHBORHOOD PARK	31	PELICAN BAY COMMUNITY PARK
5	PALM SPRINGS NEIGHBORHOOD PARK	32	VINEYARDS COMMUNITY PARK
6	COCONUT CIRCLE NEIGHBORHOOD PARK	33	MAX A HASSE JR COMMUNITY PARK
7	DREAMLAND NEIGHBORHOOD PARK	34	GOLDEN GATE COMMUNITY PARK
8	SOUTH IMMOKALEE NEIGHBORHOOD PARK	35	GOLDEN GATE COMMUNITY CENTER
9	OILWELL PARK	36	CORKSCREW ELEMENTARY SCHOOL
10	ISLES OF CAPRI NEIGHBORHOOD PARK	37	EAST NAPLES COMMUNITY PARK
11	NAPLES MANOR NEIGHBORHOOD PARK	38	GULF COAST COMMUNITY PARK
12	COPELAND PANTHER NEIGHBORHOOD PARK	39	EAGLE LAKE COMMUNITY PARK
13	BARFOOT BEACH ACCESS	40	IMMOKALEE COMMUNITY PARK
14	BARFOOT BEACH ACCESS	41	IMMOKALEE COMMUNITY PARK
15	COCONUT CIRCLE RIVER PARK	42	IMMOKALEE SPORTS COMPLEX
16	CONNER PARK	43	OSCEOLA SCHOOL COMMUNITY PARK
17	VANDERBILT BEACH PARK	44	IMMOKALEE AIRPORT PARK
18	NORTH GULF SHORE ACCESS	45	SABAL PALM ELEMENTARY SCHOOL
19	CLAM PASS PARK	46	BIG CORKSCREW ISLAND REGIONAL PARK
20	NORTH COLLIER REGIONAL PARK	47	GOODLAND BOATING PARK
21	SUGDEN REGIONAL PARK	48	MARGOOD HARBOR PARK
22	BAYVIEW PARK	49	GOLDEN GATE GREENWAY
23	COLLIER BLVD BOATING PARK	50	MANATEE COMMUNITY PARK
24	TIGERTAIL BEACH PARK	51	GORDON RIVER GREENWAY PARK
25	SOUTH MARCO BEACH ACCESS	52	VANDERBILT EXT COMMUNITY PARK
26	CAXAMBAS PARK	53	VETERANS MEMORIAL ELEMENTARY
27	ANN OLSER PARK	54	IMMOKALEE HIGH SCHOOL
		55	PAUL PHIL

Summary of Changes in Parks and Recreation Inventory FY 06 to FY 07

Community Park Land Changes			
Action	Location	Acres	Explanation
Add	Vanderbilt Extension	120	Planned change in park type designation in anticipation of acreage loss to road right-of-way
Add	Veterans Memorial Elementary	4.5	Added new school co-located facilities
NET CHANGE TO COMMUNITY PARK ACREAGE		124.5	

Regional Park Land Changes			
Action	Location	Acres	Explanation
Remove	Vanderbilt Extension	(120)	Planned change in park type designation in anticipation of acreage loss to road right-of-way
Add	Paul PUD	90	Added developer contributed acreage
Add	Bayview Park	.32	Added new acquisition
Add	City of Naples	36.6	Added regional park land within municipalities per BCC direction
NET CHANGE TO REGIONAL PARK ACREAGE		6.92	

2007 Collier County Park Land Inventory

District	Location	Type	Acreage	Community Park Acres	Regional Park Acres	Neighborhood Park Acres
Marco	Caxambas P	Regional	4.20		4.20	
	Collier Blvd Boating P	Regional	0.50		0.50	
	Tigertail Beach P	Regional	31.60		31.60	
	South Marco Beach Access	Regional	5.00		5.00	
	Goodland Boating P	Regional	5.00		5.00	
	Mar-Good Harbor P	Regional	2.50		2.50	
	Isles of Capri NP	Neighbor	0.15			0.15
North Naples	Veterans CP	Community	43.64	43.64		
	Poinciana NP	Neighbor	0.30			0.30
	Pelican Bay CP	Community	15.00	15.00		
	Cocohatchee River P	Regional	7.20		7.20	
	Naples Park Elementary	Community	5.00	5.00		
	Barefoot Beach Access	Regional	5.00		5.00	
	Barefoot Beach Preserve CP	Regional	159.60		159.60	
	Barefoot Beach State Land	Regional	186.00		186.00	
	Clam Pass P	Regional	35.00		35.00	
	North Gulfshore Beach Access	Regional	0.50		0.50	
	Vanderbilt Beach	Regional	5.00		5.00	
	Conner P	Neighbor	5.00		5.00	
surplus	North Naples NP	Neighbor	0.00			0.00
	Osceola Elementary	Community	3.20	3.20		
	North Collier RP	Regional	207.70		207.70	
	Vineyards CP	Community	35.50	35.50		
	Willoughby P	Neighbor	1.20			1.20
	Veterans Memorial Elementary	Community	4.50	4.50		
Golden Gate	Golden Gate CP	Community	35.00	35.00		
	Aaron Lutz NP	Neighbor	3.20			3.20
	Coconut Circle NP	Neighbor	1.20			1.20
	Golden Gate Community Center	Community	21.00	21.00		
	Palm Springs NP	Neighbor	6.70			6.70
	Rita Eaton NP	Neighbor	4.80			4.80
	Golden Gate Greenway	Community	3.00	3.00		
East Naples	East Naples CP	Community	47.00	47.00		
	Sugden RP	Regional	120.00		120.00	
	Gulfcoast CP	Community	5.00	5.00		
	Naples Manor NP	Neighbor	0.30			0.30
	Bayview P	Regional	6.27		6.27	
South Naples	Eagle Lakes CP	Community	32.00	32.00		
	Manatee CP	Community	60.00	60.00		
	Copeland Panther NP	Neighbor	0.50			0.50
Central Naples	Naples Zoo	Regional	50.00		50.00	
	Gordon River Greenway P	Regional	79.00		79.00	
Immokalee	Immokalee CP	Community	23.00	23.00		
	Immokalee Sports Complex	Community	14.00	14.00		
	Immokalee High School	Community	1.00	1.00		
	Airport P	Community	19.00	19.00		
	South Immokalee NP	Neighbor	3.20			3.20
	Ann Oleski P	Regional	2.30		2.30	
	Dreamland NP	School	0.50			0.50
	Tony Rosbough CP	Community	7.00	7.00		
	Oil Well P	Neighbor	5.50			5.50
Urban Estates	Max A Hasse CP	Community	20.00	20.00		
	Paul PUD	Regional	90.00		90.00	

	Big Corkscrew Island RP	Community	47.00	47.00		
	Corkscrew Elementary	Community	16.90	16.90		
surplus	Livingston Woods NP	Neighbor				0.00
	Vanderbilt Extension CP	Community	120.00	120.00		
	Sabal Palm Elementary	Community	9.50	9.50		
	Total Collier Units		1,622.16	587.24	1,007.37	27.55
City of Naples	Beach Accesses	Regional	0.50		0.50	
	Naples Landings	Regional	3.81		3.81	
	Fleischmann Park	Community	25.26			
	Cambier Park	Community	12.84			
	Pulling Park	Regional	12.21		12.21	
	Lowdermilk Park	Regional	10.30		10.30	
	River Park CC	Community	1.61			
	Naples Preserve	Regional	9.78		9.78	
	Anthony Park	Neighbor	7.00			
	Total Naples Units		83.31		36.60	
City of Marco Island	Jane Hittler	Neighbor				
	Veterans' Memorial	Neighbor				
	Leigh Plummer	Neighbor				
	Racquet Center	Community				
	Frank Mackle	Community				
	Winterberry	Neighbor				
	Total Marco Units					
Everglades City	Community Park	Community	0.86			
	McLeod Park	Community	1.04			
	Total Everglades Units					
	Total Units		1,788.78	587.24	1,043.97	27.55
	Value per Unit		\$230,000	\$230,000	\$230,000	\$230,000
	Total Value		\$411,419,400	\$135,065,200	\$240,113,100	\$6,336,500

Note: Only acreage within municipalities that has a regional park type designation is inventoried for purposes of the AUIR

Recreation Facility Type Guidelines*

Facility	LOS Guideline	Guideline per 1000	Required Inventory 2007	Current Inventory	Surplus/Deficit	Required Inventory 2012	Anticipated Inventory 2012	Surplus/Deficit
Water Access	1/10,000	0.1	41	77	36	49	92	43
Athletic Fields	1/6,000	0.167	69	68	-1	82	79	-3
Hard Courts	1/4,000	0.25	104	163	59	123	185	62
Indoor Recreation Facility (sq ft)	.45/capita	450	186,575	188,369	1,794	220,624	225,369	4,745
Pathways (miles)	1/10,000	0.1	41	12	-29	49	33.75	-15

Water Access

Includes public beach access points, boat ramp lanes, fishing access points, canoe/kayak launches, and any other fresh- or saltwater access facilities

Note: Inventory includes 41 City of Naples beach accesses. LOSG was determined with projected build-out population taken into consideration. Acquisition and development of surplus water access is advisable in consideration of its dwindling availability.

Athletic Fields

Includes softball, baseball, Little League, football/soccer/field hockey/lacrosse fields, and any other grass-surfaced playing fields

Hard Courts

Includes basketball, racquetball, shuffleboard, bocce, tennis, and any other hard-surfaced playing courts

Note: Current LOS is approximately 1/2,500. LOSG was lowered in response to a significant quantity of hard courts available in the private sector.

Indoor Recreation Facility

Includes community centers, fitness centers, gymnasiums, and other public indoor recreation facilities

Pathways

Includes stand-alone recreational pathways and recreational pathways removed by a physical separation from vehicular right-of-ways; does not include sidewalks and bike lanes

*Change from Facilities Value to Facilities Type per BCC directive at 6-26-07 BCC hearing discussion on AUJR LOSS workshop.

2007 AUJR Collier County Recreation Facilities Inventory

District	Location	Type	Average	Beach Access Points	Fishing Access Points	Nonmotorized Vessel Launch	Boat Ramp Lanes	TOTAL Open Water Access Points	Multisport Fields (Football/Soccer)	Baseball Fields	Softball Fields	Little League Fields	TOTAL Athletic Fields	Tennis Courts	Basketball Courts	Racquetball Courts	Pooler/Shuffleboard Courts	TOTAL Hard Courts	Indoor Recreation Facility (sq ft)	Multisport Pathway/Trails
Marco	Casambas Park	Regional	4.20				2	2												
	951 Boat Ramp	Regional	0.50				2	2												
	Digonal Beach	Regional	31.00	1			2	2												
	South Marco	Regional	5.00	1				1												
	Goodland	Regional	5.00					0												
	Mar-Good	Regional	2.50					0												
	Isles Capri	Neighbor	0.15					0									1			
North Naples	Veterans Park	Community	43.84					0	1	1	3		5	4	2	4		10	6,968	
	Poinciana	Neighbor	0.30					0					0		1					
	Pelican Bay	Community	15.00					0	1		1		2	8	1	4		13	2,040	1.00
	Coccolatchee	Regional	7.20				4	4												
	Naples Pt. Elm	Community	5.00					0				1	1	2						
	Barefoot Access	Regional	5.00	1				1												
	Barefoot Preserve	Regional	159.00	1		1		2					0							
	State Bch Barefoot	Regional	186.00					0					0							
	Clam Pass	Regional	35.00	1		1		2					0							
	N. Gulshore	Regional	0.50					0					0					0		
	Vanderbilt Beach	Regional	5.00	1				1					0							
	Vanderbilt Accesses	Regional	0.00	7				7					0							
	Conner Park	Neighbor	5.00					0					0							
surplus	NN Neighbor Park	Neighbor	0.00					0					0							
	Olecula School	Community	3.20					0				2	2							
	NC Regional Park	Regional	207.70					0	8	8	8		13	4	2	4		18	39,060	1.00
	Wingspread CP	Community	35.50					0	4	2			6				6	9,654		
	Willoughby Park	Neighbor	1.20					0					0							
	Veterans Memorial	Community	3.00					0	1				2							
Golden Gate	Golden Gate CP	Community	35.00					0	1	1	2	1	5	4	2	4	6	16	10,458	2.00
	Aspen Lutz	Neighbor	3.20					0					0	2		4		4		
	Coccolatchee	Neighbor	1.20					0					0		1					
	GG Comm Cir	Community	14.00					0					0							
	Palm Springs	Neighbor	6.70					0					0							
	Rita Eaton Park	Neighbor	4.80					0					0							
	Lucerne	Community	7.00					0					0							
	Golden Gate Pathway	Community	3.00					0					0							
East Naples	East Naples CP	Community	47.00					0	1	1	1		2	8	4	4	6	27	10,780	2.00
	Sugden Regal Park	Regional	120.00	1		1		3				2	0					0		1.00
	Gulfcoast LL	Community	5.00					0					0							
	East Naples Tot Lot	Neighbor	0.30					0					0							
	Bayview	Regional	0.27				2	2					0							
South Naples	Engle Lakes Park	Community	32.00					0	2	1	1		4	2	1			3		
	Manatee	Community	60.00					0					0					0		
	Coccolatchee (Isle)	Neighbor	0.50					0					0					0		
Central Naples	Naples Zoo	Regional	50.00					0					0					0		
	Gordon River CP	Regional	75.00					0					0					0		
Immolesse	Immolesse CP	Community	23.00					0	1	1	1		2	2	3	2		7	6,958	1.00
	Imm Sports Cplx	Community	14.00					0	2				2	0				0	21,846	
	Imm High School	Community	1.00					0					0	2	1			3		

District	Location	Type	Acreage	Beach Access Points	Fishing Access Points	Nonmotorized Vessel Launch	Boat Ramp/Lanes	TOTAL Open Water Access Points	Multuse Fields (Football/Soccer)	Baseball Fields	Softball Fields	Little League Fields	TOTAL Athletic Fields	Tennis Courts	Baseball Courts	Racquetball Courts	Bocce/Shuffleboard Courts	TOTAL Hard Courts	Indoor Recreation Facility (sq ft)	Multuse Pathways/Trails	
	Alport Park	Community	19.00					0													
	So. Immaculate Park	Neighbor	3.20					0													
	Lake Trafford	Regional	2.30	1				0													
	Princeton	School	0.50					0													
	Tony Roadbough Pk	Community	7.00					0													
	Old Wall Park	Neighbor	5.50					0													
								0													
								0													
								0													
Urban Estates	Max Hasse	Community	20.00					0													
	Paul PUD	Regional	90.00					0												9,483	
	Orange Tree	Community	47.00					0													
	Cokoscrew	Community	15.90					0													
surplus	Livingston Woods	Neighbor						0													
	Vanderbilt Extension	Community	120.00					0													
	Sabal Palm	Community	9.50					0													
								0													
								0													
	Total Collier Units		1,620.66	15	3	3	11	32	24	5	21	6	56	46	26	22	23	116	143,699	11,000	
City of Naples	Beach Access	Regional	0.50	40	1			41					0					0			
	Naples Landings	Regional	3.81			1	2	3					0					0			
	Fischmann Park	Community	25.26					0					0					0			
	Cambier Park	Community	12.84					0	2		1	2	5					5	7,000		
	Pulling Park	Regional	12.21					0					0					0			
	Lowdismark Park	Regional	10.30	1				1					0					0			
	River Park CC	Community	1.61					0					0					0			
	Naples Preserve	Regional	9.78					0					0					0			
	Anthony Park	Neighbor	7.00					0					0					0			
								0					0					0			
								0					0					0			
	Total Naples Units		63.31	41	1	1	2	42	2	0	0	2	7	13	5	4	7	96	30,000	0.40	
City of Marco Island	Jane's Hillar	Neighbor	0.25					0					0					0			
	Veterans Memorial	Neighbor	0.25					0					0					0			
	Lyle Plummer	Neighbor	3.50					0					0					0			
	Racquet Center	Community	2.97					0					0					0			
	Frank Meeks	Community	30.00					0					0					0			
	Whisperberry	Neighbor	5.00					0	1		1		1					0			
								0					0					0			
	Total Marco Units		41.97					0	1		1		2					18	7,000	0.75	
Everglades City	Community Park	Community	0.66					0					0					0			
	McLeod Park	Community	1.04					0					0					0			
								0					0					0			
	Total Everglades Units		1.90					0					0					0			
COUNTYWIDE								77					68					153	188,309		12

2007 AIJR Collier County Planned Recreation Facilities

Location	Anticipated Opening Date	Beach Access Points	Fishing Access Points	Nonmotorized Vessel Launch	Boat Ramp Lanes	TOTAL Open Water Access Points	Multuse Fields (Football/Soccer)	Baseball Fields	Softball Fields	Little League Fields	TOTAL Athletic Fields	Tennis Courts	Basketball Courts	Racquetball Courts	Boceer/Shuffleboard Courts	TOTAL Hard Courts	Indoor Recreation Facility (sq ft)	Multuse Pathways/Trails
Goodland Boating Park	2008				1	1					0					0		
Golden Gate CP	2008				1	1					0					0		
East Naples CP	2008				1	0	1				0					0		
Golden Gate Greenway	2008					0					0					0		0.5
Sugden Interp Bldg	2009					0					0					0	3,000	
S Imm Park CC	2009					0					0					0	3,000	
Elementary J	2009					0				2	2					0		
Elementary K	2009					0				2	2					0		
Elementary L	2009					0	1		2	2	5					0		
Freedom Park	2009					0	1		2	2	5					0		
651 Greenway	2009					0					0					0	5,000	1.5
Manatee CP	2010					0					0	2				0		4
Mar-Good Park	2010					1					0					0	10,000	1.50
GRGP	2010					2					0					0	8,000	0.25
Pulling Park	2010					3					0					0		4
Bayview	2010					1					0					0		
VBA #8	2010					1					0					0		
CHV	2011					1					0					0		
BBP Backbay Pier	2011					0					0					0		
Ciam Pass Boardwalk	2011					1					0					0		
Big Conckeww Island RP	2012					1	4				4	6	2			0	10,000	2.00
FPL Easement Pathway	2012					0	0				0					0		0
TOTAL						15					11					22	37,000	21.75

Parks Operational Data

	FY 05 Q1	FY 05 Q2	FY 05 Q3	FY 05 Q4	FY 05 YE	FY 06 Q1	FY 06 Q2	FY 06 Q3	FY 06 Q4	FY 06 YE	FY 07 Q1	FY 07 Q2	FY 07 Q3	FY 07 Q4	FY 07 YTD
FEES-BASED PROGRAM REGISTRATIONS															
Miscellaneous Programs	15	22	37	63	117	24	54	39	37	154	5	39	5		49
Adult Programs	309	572	431	563	1,875	442	598	371	522	1,933	461	464	375		1,300
Aquatics Programs	97	206	670	317	1,290	79	198	538	203	1,018	138	33	479		650
Athletics Programs	340	429	383	1,139	2,291	322	316	726	1,047	2,411	394	345	705		1,444
Beach, Water and Nature	0	0	0	0	0	0	59	105	11	175	0	0	60		60
Early Childhood Programs	159	186	112	64	521	54	114	37	13	205	4	29	13		46
Fitness Programs	106	64	47	37	254	26	32	17	19	94	20	0	0		46
Senior Programs	58	176	0	0	234	51	35	38	0	124	0	0	0		21
Special Events	51	693	1,274	829	2,817	51	412	1,697	689	2,809	0	200	2,526		2,726
Teen Programs	17	39	14	14	71	14	13	19	14	63	10	39	10		59
Therapeutic Recreation	17	29	59	45	150	(6)	23	43	28	78	109	20	41		109
Youth Programs	1,442	1,875	709	2,043	6,069	2,628	3,390	1,874	1,922	9,814	3,132	2,871	989		6,992
Net Program Registrations	2,611	4,261	3,703	5,114	15,689	3,622	5,250	5,499	4,507	18,878	4,082	4,191	5,203		13,476

	FY 05 Q1	FY 05 Q2	FY 05 Q3	FY 05 Q4	FY 05 YE	FY 06 Q1	FY 06 Q2	FY 06 Q3	FY 06 Q4	FY 06 YE	FY 07 Q1	FY 07 Q2	FY 07 Q3	FY 07 Q4	FY 07 YTD
MEMBERSHIPS SOLD															
East Naples Community Park (Velocity)	0	20	154	59	273	55	73	65	61	254	57	108	48		213
Golden Gate Aquatic and Fitness	1,246	1,723	1,248	1,087	5,304	1,041	1,572	1,106	848	4,567	787	1,192	765		2,744
Golden Gate Community Center (Wheels)	115	146	191	129	581	84	155	137	136	512	202	204	208		614
Immokalee Sports Complex	144	264	322	273	1,003	192	321	341	333	1,187	271	344	410		1,025
Max Hasse Community Park	180	251	269	225	925	147	229	230	196	802	148	207	213		568
North Collier Regional Park Aquatic (Sun-N-Fun)	0	0	0	0	0	0	0	0	0	0	7	77	1,784		1,818
North Collier Regional Park Rec Plex	0	0	0	0	0	0	0	81	866	947	693	915	1,008		2,616
Veterans Community Park	62	69	37	22	190	36	63	17	13	129	28	25	12		65
Net Memberships Sold	1,747	2,473	2,221	1,835	8,276	1,555	2,413	1,977	2,453	8,398	2,193	3,072	4,398		9,663

	FY 05 Q1	FY 05 Q2	FY 05 Q3	FY 05 Q4	FY 05 YE	FY 06 Q1	FY 06 Q2	FY 06 Q3	FY 06 Q4	FY 06 YE	FY 07 Q1	FY 07 Q2	FY 07 Q3	FY 07 Q4	FY 07 YTD
FEES-BASED FACILITY RENTALS															
Barefoot Beach	0	1	0	0	1	1	0	0	0	1	0	0	0		0
Clum Pass Park	0	0	0	0	0	0	0	1	0	1	0	0	0		3
Cocohatchee River Park	13	11	12	3	39	7	9	15	4	35	10	5	7		22
Corkscrew Middle & Elementary School	1	4	2	20	27	4	4	7	11	26	15	20	18		53
Eagle Lakes Community Park	19	10	5	4	38	14	24	30	13	81	24	30	19		73
East Naples Community Park	61	136	53	46	296	43	94	61	70	274	76	81	51		208
Golden Gate Aquatic & Fitness Complex	33	43	98	66	240	55	35	122	70	282	36	38	107		181
Golden Gate Community Center	40	36	46	27	149	26	51	71	61	209	63	65	88		216
Golden Gate Community Park	21	44	14	14	126	8	75	32	39	154	22	103	32		157
Immokalee Airport Park	18	17	18	20	73	17	13	19	13	62	19	13	9		41
Immokalee Community Park	52	53	56	32	193	48	57	47	35	187	59	41	33		133
Immokalee Sports Complex	17	26	7	17	67	7	20	20	8	55	5	9	20		34
Max Hasse Community Park	27	61	37	46	171	37	57	41	37	172	44	59	48		151
NCRP Aquatic									4	4	0	0	4		4
NCRP Exhibit Hall									59	59	46	71	39		156
NCRP Rec Plex									6	6	16	9	7		32
NCRP Soccer									0	0	2	0	1		3
NCRP Softball									0	0	0	0	0		0
Osceola Elementary School						4	4	4	4	13	6	7	3		16
Pelican Bay Community Park	0	0	0	0	0	0	2	1	4	7	4	8	5		17
Sabal Palm Elementary	0	0	0	0	0	0	0	2	2	4	0	0	1		1
South Immokalee Neighborhood Park	74	101	100	56	331	59	71	94	50	274	79	71	92		242
Sundsten Regional Park	0	0	0	0	0	1	1	0	0	1	0	0	0		0
Vanderbilt Beach	55	129	85	93	362	52	109	76	87	324	63	116	90		269
Veterans Community Park	187	245	181	116	729	171	242	178	153	744	164	242	176		693
Wineyards Community Park									728	2,976	752	1,001	853		2,608
Total Fee-Based Facility Rentals	618	917	715	593	2,843	560	868	820	728	2,976	752	1,001	853		2,608

Parks Operational Data

	FY 06 Q3	FY 06 Q4	FY 06 YE	FY 07 Q1	FY 07 Q2	FY 07 Q3	FY 07 Q4	FY 07 YTD
SUN-FUN LAGOON ADMISSIONS								
Children 3 Years and Under	957	1,989	8,946	1,282	1,831	5,349	8,282	8,282
Group Sales Over 48 Inches	0	1,731	1,731	477	491	1,873	2,841	2,841
Group Sales Under 48 Inches	0	670	670	108	63	259	470	470
Regular Admission Over 48 Inches	11,235	78,870	90,105	11,047	14,000	54,017	79,064	79,064
Regular Admission Under 48 Inches	1,297	9,861	11,158	1,306	1,737	5,663	8,706	8,706
Tax Exempt Admission Over 48 Inches	0	865	865	274	60	1,175	1,509	1,509
Tax Exempt Admission Under 48 Inches	0	478	478	12	7	283	302	302
Senior Admission	0	11	11	11	1,324	3,665	5,876	5,876
Raincheck Redemption Over 48 Inches	54	4,173	4,227	1,225	255	1,131	1,511	1,511
Raincheck Redemption Under 48 Inches	7	677	684	25	96	458	569	569
Other Admissions	0	264	264	0	0	2,701	2,701	2,701
Total Admissions	13,550	105,589	119,139	15,543	19,654	76,614	111,811	111,811

Sun-Fun Lagoon opened to the public June 2006.

	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
BEACH STICKERS ISSUED FY 05													
ENCP	946	302	2,503	2,880	567	491	371	281	205	277	233	424	9,480
GGCC	612	1,200	860	850	625	862	780	750	780	780	650	816	9,565
GGCP	1,317	2,617	1,197	717	483	530	472	412	398	309	302	401	9,155
IMCP	7	2	0	2	4	3	3	6	2	2	0	2	31
MHCP	74	158	41	63	42	89	81	50	63	70	55	51	837
VTCP	4,542	3,872	3,353	1,939	1,685	1,685	1,508	1,322	1,100	1,059	970	1,280	25,860
VTCP	352	283	239	622	464	486	472	212	226	168	35	403	3,737
TOTAL	7,850	8,434	8,090	8,487	4,124	4,146	3,460	3,033	2,774	2,663	2,247	2,567	57,875

	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
BEACH STICKERS ISSUED FY 06													
ENCP	843	1,598	745	860	602	520	431	358	283	208	196	372	7,004
GGCC	1,100	420	430	425	425	305	460	385	540	495	530	505	5,605
GGCP	953	1,265	524	937	803	802	706	422	0	0	0	0	6,412
IMCP	2	3	0	4	1	3	3	3	7	0	5	2	33
IMSC	0	0	0	0	0	0	0	0	0	0	0	0	0
MHCP	48	79	42	81	63	101	89	92	52	65	43	66	821
VTCP	2,675	3,254	2,631	2,548	3,302	3,102	3,102	2,843	1,623	1,432	1,298	1,558	29,369
VTCP	448	200	572	689	460	568	577	473	187	210	168	267	4,819
TOTAL	6,069	6,907	4,947	5,119	5,656	5,404	5,371	4,584	2,686	2,410	2,241	2,770	54,074

	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
BEACH STICKERS ISSUED 07													
ENCP Resident	1,527	952	602	685	721	498	515	300	250	250	248	249	6,070
ENCP Non-Resident	0	0	0	0	0	0	1	1	0	0	0	0	249
GGCC Resident	1,050	1,173	998	1,198	686	860	825	599	658	8,007	8,007	11	11
GGCC Non-Resident	0	0	0	0	0	0	7	0	0	4	0	0	11
IMCP Resident	0	1	0	2	0	2	2	0	0	1	0	0	8
IMCP Non-Resident	0	0	0	0	0	0	0	0	0	0	0	0	0
MHCP Resident	95	72	52	80	62	98	86	91	87	723	723	0	723
MHCP Non-Resident	0	0	0	0	0	0	0	0	0	0	0	0	0
VTCP Resident	3,403	3,589	3,711	2,850	3,010	1,150	3,322	767	527	22,329	22,329	5	5
VTCP Non-Resident	0	0	0	0	0	265	60	42	29	396	396	0	396
VTCP Resident	402	466	275	612	106	440	98	309	798	3,506	3,506	0	3,506
VTCP Non-Resident	0	0	0	0	0	0	0	0	0	0	0	0	0
NCRP Resident	191	0	0	219	120	195	169	182	136	136	121	173	1,212
NCRP Non-Resident	0	0	0	0	0	0	0	0	0	0	0	0	0
CITY OF NAPLES Resident	0	0	0	0	0	598	598	2,218	1,598	4,912	4,912	0	4,912
CITY OF NAPLES Non-Resident	0	0	0	0	0	121	121	438	183	752	752	0	1,814
GOVERNMENT CENTER Resident	0	0	0	0	0	0	0	0	0	0	0	0	0
GOVERNMENT CENTER Non-Resident	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	6,666	6,253	5,596	5,646	4,705	4,513	5,845	5,220	4,581	49,029	49,029	0	49,029

Parks Operational Data

BEACH USERS FY 05	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
BAREFOOT ACCESS	2,263	2,642	3,203	3,770	6,166	8,414	5,998	4,063	1,013	1,862	840	902	41,136
BAREFOOT PRESERVE	13,973	17,417	14,618	22,889	32,289	41,302	27,348	19,486	11,657	14,429	11,506	12,302	239,218
CLAM PASS	5,326	6,978	4,997	15,010	22,920	29,024	20,004	2,933	521	1,994	2,558	2,633	114,798
N GULF SHORE	2,350	2,261	2,071	2,460	2,722	3,910	4,087	857	408	86	86	256	21,171
SOUTH MARCO	5,100	6,679	4,654	7,154	8,952	10,879	8,849	7,961	6,857	9,655	6,806	7,920	91,466
SUGDEN	3,838	4,915	4,703	4,918	4,810	5,215	4,358	3,586	2,436	3,655	2,606	2,733	47,773
TIGERTAIL	10,613	14,654	15,529	20,688	28,837	35,714	21,478	14,544	8,442	11,717	7,814	8,002	198,532
VANDERBILT	12,194	13,925	8,076	23,479	27,816	23,724	26,559	4,918	847	16,18	3,264	3,764	150,240
TOTAL BEACH USERS	55,659	69,371	57,851	100,368	134,512	158,182	117,737	58,348	32,681	45,578	35,537	38,512	904,334

BEACH USERS FY 06	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
BAREFOOT ACCESS	782	2,909	2,097	3,304	5,474	12,162	25,890	14,721	3,271	1,615	2,042	1,164	1,392
BAREFOOT PRESERVE	7,865	14,721	13,874	20,452	80,713	54,536	78,980	14,782	10,985	10,466	8,856	7,483	323,893
CLAM PASS	5,119	13,834	14,780	16,423	66,279	38,655	98,120	8,529	6,446	7,315	4,992	6,462	285,782
N GULF SHORE	694	1,320	2,256	2,743	9,171	5,651	10,890	2,460	1,392	1,195	1,315	1,846	40,933
SOUTH MARCO	3,641	5,556	5,489	6,028	23,964	13,984	35,756	6,094	5,762	8,517	6,127	3,622	124,520
SUGDEN	1,944	2,666	2,368	3,919	14,332	7,058	28,440	4,149	3,499	4,402	2,946	3,202	78,505
TIGERTAIL	5,119	9,353	12,471	14,813	59,235	36,118	109,050	8,503	6,343	7,788	5,513	4,356	278,662
VANDERBILT	6,614	7,190	7,192	11,347	42,091	40,514	119,280	31,202	16,360	18,247	15,410	15,410	333,620
TOTAL BEACH USERS	31,788	57,569	60,527	79,029	301,259	208,658	506,006	76,990	52,382	59,898	49,120	42,601	1,527,827

BEACH USERS FY 07	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	YTD
BAREFOOT ACCESS	2,354	2,076	2,985	4,106	4,464	10,486	10,205	5,448	3,242	45,965	45,965
BAREFOOT PRESERVE	10,346	11,256	15,369	17,688	22,001	34,753	27,434	15,496	12,160	166,544	166,544
CLAM PASS	5,474	5,616	6,525	13,668	13,003	20,239	16,634	8,395	6,770	96,324	96,324
N GULF SHORE	1,279	1,298	1,396	2,016	1,790	3,984	2,935	2,869	2,462	20,051	20,051
SOUTH MARCO	4,586	4,735	5,988	7,327	7,481	11,832	10,303	7,305	6,914	66,471	66,471
SUGDEN	4,150	4,483	6,000	6,962	7,810	11,832	10,303	7,305	6,914	29,405	29,405
TIGERTAIL	6,643	7,939	9,698	12,286	16,294	6,218	16,841	9,019	6,840	91,778	91,778
VANDERBILT	19,075	16,522	19,255	28,531	35,174	52,913	45,098	29,162	25,070	270,800	270,800
TOTAL BEACH USERS	53,907	54,327	67,218	92,585	108,017	140,465	129,450	77,714	63,458	787,341	787,341

BOAT LAUNCH USERS 05	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
BAYVIEW	4,618	3,945	2,782	3,758	3,797	5,102	5,709	4,478	3,852	4,378	3,514	2,655	48,386
CAXAMBAS	3,216	4,901	3,151	6,082	7,061	8,258	7,171	6,209	2,025	3,214	3,643	3,755	58,686
COCOHATCHEE	5,326	4,166	2,813	5,165	3,838	4,445	4,226	3,190	1,567	1,250	2,062	1,968	40,016
COLLIER BOULEVARD	2,693	2,470	1,594	2,306	2,090	2,645	2,699	3,324	2,090	3,156	1,850	1,769	28,886
LAKE TRAFFORD	684	379	437	437	935	576	264	207	398	401	398	399	4,580
TOTAL BOAT LAUNCHES	16,537	15,461	10,777	17,311	17,721	21,026	20,005	17,465	9,741	12,398	11,470	10,748	180,556

BOAT LAUNCH USERS 06	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
BAYVIEW	1,462	3,506	2,517	3,518	13,835	5,518	5,980	4,007	3,768	3,768	3,170	3,768	54,308
CAXAMBAS	1,582	3,509	3,430	5,105	19,709	10,482	11,890	6,090	4,346	4,872	3,900	4,531	79,446
COCOHATCHEE	1,569	4,992	3,076	4,900	18,546	8,395	7,256	5,112	1,747	2,974	3,490	3,626	68,150
COLLIER BOULEVARD	1,495	1,716	1,380	1,906	8,455	3,519	3,002	2,450	1,747	2,030	2,122	2,098	31,920
LAKE TRAFFORD	698	242	1,183	1,562	5,550	707	633	180	199	166	610	806	12,538
TOTAL BOAT LAUNCHES	5,806	13,965	11,586	16,991	66,095	28,621	28,761	17,839	14,274	13,301	13,292	14,829	246,360

BOAT LAUNCH USERS 07	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	YTD
BAYVIEW	3,168	2,762	3,268	4,474	2,818	4,606	4,387	4,404	4,214	34,101	34,101
CAXAMBAS	4,382	4,782	5,232	7,200	2,926	5,796	7,884	6,410	5,928	50,520	50,520
COCOHATCHEE	3,228	3,768	4,988	4,654	4,337	5,335	6,336	4,468	3,328	40,422	40,422
COLLIER BOULEVARD	1,867	1,774	2,098	2,522	1,752	3,022	3,410	3,410	2,772	22,630	22,630
LAKE TRAFFORD	835	1,080	1,111	660	530	482	626	456	283	6,063	6,063
TOTAL BOAT LAUNCHES	13,480	14,146	16,677	19,510	12,363	19,241	22,646	19,148	16,525	153,738	153,738

Parks Operational Data

PARK VISITORS 05													
	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
ENCP	6,636	4,267	4,615	5,822	7,353	9,825	10,332	10,328	12,867	5,045	5,218	9,225	67,225
GGCC	11,472	14,054	9,826	10,132	14,736	10,956	10,332	10,332	12,867	12,012	10,332	9,802	135,881
GGCP	20,896	18,470	19,141	22,172	24,396	25,776	28,291	30,993	17,796	17,796	23,182	24,488	275,316
IMCP	2,363	2,342	2,402	1,944	1,944	1,944	1,944	2,028	2,474	2,474	2,474	2,246	26,216
IMSC	2,270	2,282	2,203	3,038	3,358	3,403	3,998	3,674	3,787	3,518	5,563	3,245	40,339
MHCP	14,004	6,353	6,835	12,182	10,158	10,158	15,454	9,250	13,267	10,135	4,858	10,704	121,287
VTCP	25,003	36,305	33,346	45,581	46,897	47,884	35,767	26,095	18,252	16,034	28,814	31,521	391,299
YTCP	3,899	3,881	3,079	3,946	5,046	6,924	6,363	6,455	3,506	3,135	3,880	4,071	53,865
TOTAL PARK VISITORS 05	86,549	89,554	81,447	98,842	115,722	115,644	105,668	91,959	76,299	70,166	84,256	95,302	1,111,448

PARK VISITORS 06													
	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
ENCP	2,855	2,250	1,755	2,068	5,733	6,200	7,862	5,375	6,446	5,500	8,823	13,800	68,667
GGCC	8,895	14,980	10,130	10,860	9,322	10,300	8,010	9,914	7,950	5,045	7,890	8,046	110,932
GGCP	23,672	21,874	15,354	20,256	28,000	31,092	34,255	24,425	19,864	18,382	18,550	16,574	272,296
IMCP	2,047	1,512	2,887	2,011	4,162	7,665	7,423	5,213	7,118	6,276	2,552	2,552	51,418
IMSC	2,155	2,463	2,493	2,837	3,130	3,708	3,540	4,639	3,936	3,146	3,400	3,468	38,915
MHCP	8,590	8,568	8,736	10,796	14,196	11,141	5,062	4,989	6,202	1,745	1,552	2,952	84,509
PBCP	2,856	3,705	3,805	9,084	7,498	10,149	8,679	5,562	3,334	1,598	3,482	1,755	61,503
VTCP	27,883	37,639	33,410	37,016	34,238	37,016	28,812	22,111	12,268	13,010	11,690	13,099	308,212
YTCP	3,087	3,495	3,238	19,560	17,680	15,412	17,658	7,673	47,415	15,000	12,098	23,250	187,626
TOTAL PARK VISITORS 06	82,030	99,066	81,868	114,468	123,957	132,663	121,301	89,901	114,553	69,700	70,037	85,496	1,184,060

PARK VISITORS 07													
	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
ELCP	12,945	8,489	9,525	8,474	7,534	19,769	16,670	15,506	8,402	60,347	60,347	83,131	60,347
ENCP	9,330	14,000	9,100	11,300	10,100	10,460	9,252	8,799	7,595	8,347	8,347	94,696	83,131
GGCC	22,275	22,489	18,625	19,774	17,634	11,447	12,928	21,530	25,537	172,239	172,239	172,239	172,239
IMCP	2,878	2,878	3,869	3,528	3,986	4,002	3,869	2,056	3,998	12,094	12,094	12,094	12,094
IMSC	14,385	10,418	5,920	6,828	15,751	16,896	14,428	8,028	11,899	31,270	31,270	104,563	104,563
MHCP	5,667	4,898	3,482	6,467	6,442	8,505	8,905	11,288	5,286	60,940	60,940	255,519	60,940
PBCP	23,537	26,847	29,652	33,216	28,709	36,934	31,834	24,785	21,005	95,816	95,816	49,279	95,816
VTCP	26,042	10,998	11,740	11,666	22,200	7,274	8,491	9,908	7,500	7,344	7,344	34,340	34,340
TOTAL PARK VISITORS 07	120,026	106,015	90,147	123,842	140,273	203,966	183,854	166,448	160,857	1,297,428	1,297,428	1,297,428	1,297,428

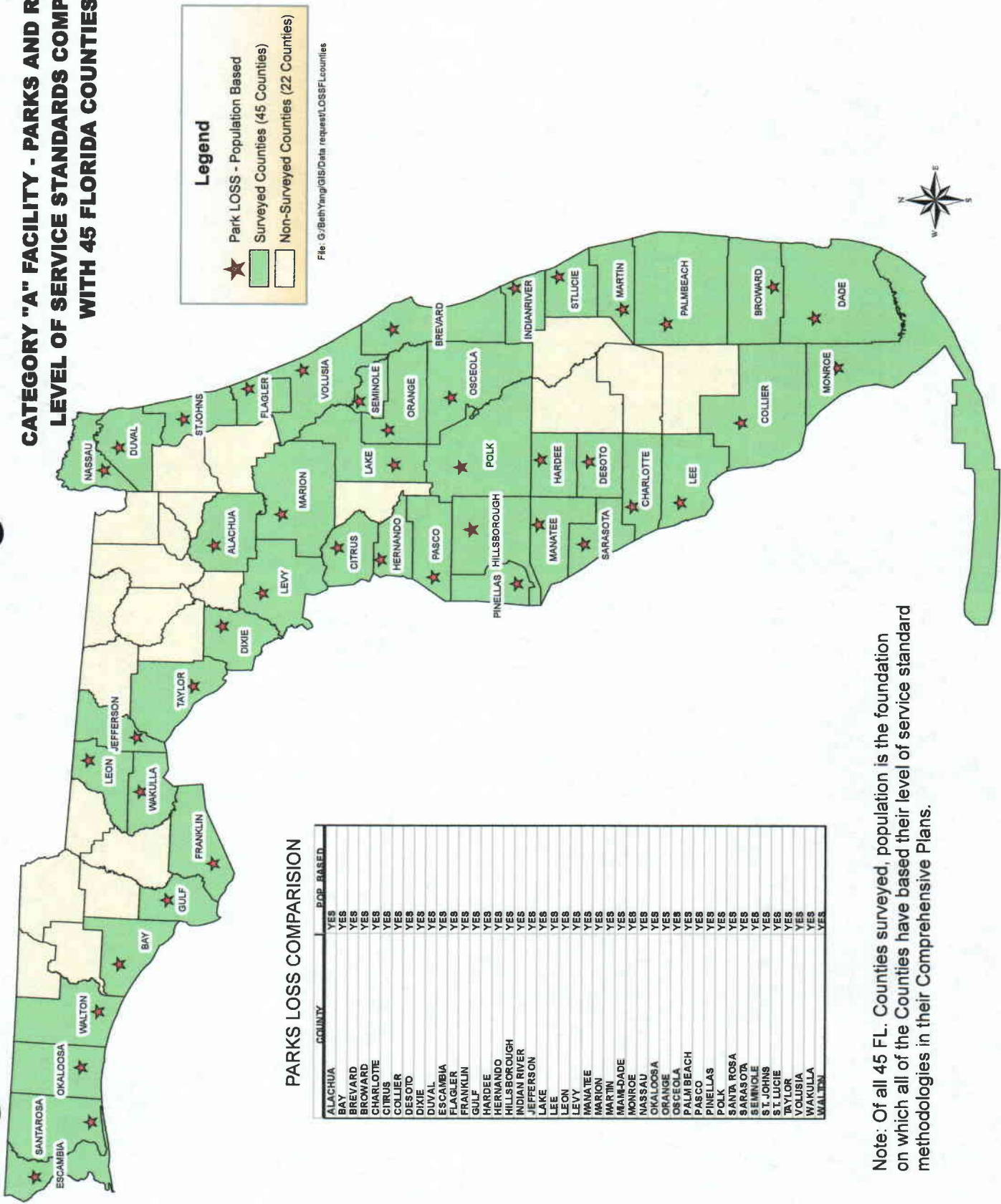
ABBREVIATIONS

- ELCP - Eagle Lakes Community Park
- ENCP - East Naples Community Park
- GGCC - Golden Gate Community Center
- GGCP - Golden Gate Community Park
- IMCP - Immokalees Community Park
- IMSC - Immokalees Sports Complex
- MHCP - Max Hassel Community Park
- PBCP - Pelican Bay Community Park
- VTCP - Veterans Community Park
- YTCP - Vineyards Community Park
- NCRP - North Collier Regional Park

Parks Operational Data

ATHLETIC FIELD USAGE 07 (IN HOURS)									
	JAN	FEB	MAR	APR	MAY	JUN	YTD		
North Naples Regional Park Soccer	338.4	294.0	450.0	483.0	299.0	347.0	2,211.4		
North Naples Regional Park Softball	144.0	499.2	641.0	509.0	302.0	260.0	2,355.2		
Eagle Lakes Community Park	204.0	216.0	214.0	384.1	249.6	0.0	1,267.7		
East Naples Community Park	91.2	78.3	116.6	130.2	18.3	8.0	442.6		
Golden Gate Community Park	284.0	588.0	631.0	739.0	324.0	234.0	2,800.0		
Max Hasse Jr. Community Park	241.0	232.0	165.0	300.0	98.0	156.5	1,192.5		
Immokalee Community Park	0.0	152.5	180.0	0.0	0.0	0.0	332.5		
Immokalee Sports Complex	63.0	36.0	36.0	228.0	168.0	60.0	591.0		
Pelican Bay Community Park	55.0	158.0	104.0	178.0	132.0	140.0	767.0		
Veterans Community Park	469.5	510.0	510.5	638.0	471.0	507.5	3,106.5		
Vineyards Community Park	0.0	202.0	224.0	710.0	364.0	76.0	1,576.0		
Corkscrew Elementary/Middle School	311.0	436.0	436.0	504.5	313.5	86.5	2,087.5		
Gulf Coast Community Park	153.5	153.2	153.2	153.2	130.9	16.0	760.0		
Starcher Petty Field/Naples Park Elem	0.0	0.0	0.0	127.0	50.0	182.0	359.0		
Osceola Elementary School	0.0	0.0	0.0	246.0	133.0	460.0	839.0		
Sabal Palm Elementary School	299.5	400.5	312.0	297.0	115.0	16.5	1,440.5		
Tony Rosbough Community Park	0.0	0.0	0.0	240.0	0.0	0.0	240.0		
TOTAL	2,654.1	3,955.7	4,173.3	5,867.0	3,168.3	2,550.0	22,368.4		

CATEGORY "A" FACILITY - PARKS AND RECREATION LEVEL OF SERVICE STANDARDS COMPARISON WITH 45 FLORIDA COUNTIES



Legend

- ★ Park LOSS - Population Based
- Green box Surveyed Counties (45 Counties)
- Yellow box Non-Surveyed Counties (22 Counties)

File: G:\BethYang\GIS\Data\request\LOSSFLcounties

PARKS LOSS COMPARISON

COUNTY	POP BASED
ALACHUA	YES
BAY	YES
BREVARD	YES
BROWARD	YES
CHARLOTTE	YES
CITRUS	YES
COLLIER	YES
DESDOTO	YES
DIXIE	YES
DUVAL	YES
ESCAMBIA	YES
FLAGLER	YES
FRANKLIN	YES
GULF	YES
HERNANDO	YES
HILLSBOROUGH	YES
INDIAN RIVER	YES
JEFFERSON	YES
LAKE	YES
LEE	YES
LEON	YES
LEVY	YES
MANATEE	YES
MARION	YES
MARTIN	YES
MAMM-DADE	YES
MONROE	YES
NASSAU	YES
OKALOOSA	YES
ORANGE	YES
OSCEOLA	YES
PALM BEACH	YES
PASCO	YES
PINELLAS	YES
POLK	YES
SANTA ROSA	YES
SARASOTA	YES
SEMINOLE	YES
ST. JOHNS	YES
ST. LUCIE	YES
TAYLOR	YES
VOLUSIA	YES
WAKULLA	YES
WALTON	YES

Note: Of all 45 FL. Counties surveyed, population is the foundation on which all of the Counties have based their level of service standard methodologies in their Comprehensive Plans.

CATEGORY "A" FACILITY – PARKS AND RECREATION LEVEL OF SERVICE STANDARDS COMPARISON

County		LOSS for Park Land	LOSS for Recreational Facilities	Source
Alachua	1	<ul style="list-style-type: none"> • 2.3 acres per 1,000 for neighborhood park • 0.65 acres per 1,000 for community park • 1.79 acres per 1,000 for nature park • 1.06 acres per 1,000 for regional park • 151.5 acres per 1,000 for regional preserve • 0.26 acres per 1,000 for special use activity park • 0.55 acres per 1,000 for special use resource park 	None	"Recreation and Open Space Element" of Alachua County Comprehensive Plan
Bay	2	<ul style="list-style-type: none"> • 2.3 acres per 1,000 for local parks • 4 acres per 1,000 for regional parks • 0.29 acres per 1,000 for beach access points 	none	"Recreation and Open Space Element" of Bay County Comprehensive Plan
Brevard	3	<ul style="list-style-type: none"> • 2 acres per 1,000 	none	"Recreation and Open Space Element" of Brevard County Comprehensive Plan
Broward	4	<ul style="list-style-type: none"> • 3 acres per 1,000 for local parks • 3 acres per 1,000 for regional parks 	none	"Recreation and Open Space Element" of Broward County Comprehensive Plan
Charlotte	5	<ul style="list-style-type: none"> • 3 acres per 1,000 for active and multipurpose park • 3 acres per 1,000 for passive park and preserves 	none	"Recreation and Open Space Element" of Charlotte County Comprehensive Plan

**CATEGORY "A" FACILITY – PARKS AND RECREATION
LEVEL OF SERVICE STANDARDS COMPARISON**

County		LOSS for Park Land	LOSS for Recreational Facilities	Source
Citrus	6	<ul style="list-style-type: none"> • 5 acres per 1,000 for district park • 1 acre per 1,000 for community park • 1.5 acre per 1,000 for neighborhood park 	<ul style="list-style-type: none"> • 0.025 mile of multiple-use trails / 1,000 	"Recreation and Open Space Element" of Citrus County Comprehensive Plan
Collier	7	<ul style="list-style-type: none"> • 1.2882 acres per 1,000 (unincorporated) for community park • 2.9412 acres per 1,000 (countywide) for regional parks 	<ul style="list-style-type: none"> • \$270 facilities value per capita 	"Recreation and Open Space Element" of Collier County Comprehensive Plan
DeSoto	8	<ul style="list-style-type: none"> • 20 acres per 1,000 for regional park • 2 acres per 1,000 for community park • 2 acres per 1,000 for neighborhood park • 0.5 acres per 1,000 for mini-parks 	<ul style="list-style-type: none"> • 1 baseball/softball / 10,000 • 1 basketball / 20,000 • 1 mile of bicycle trail / 10,000 • 1 mile of hiking trail / 10,000 • 1 football / 25,000 • 1 racquetball / 20,000 • 1 playground / 15,000 • 1 tennis / 10,000 • 1 volleyball / 12,000 • 1 picnic table / 5,000 • 1 swimming pool / 50,000 • 1 mile of beach / 211,200 • 1 boat ramp / 25,000 	"Recreation and Open Space Element" of Desoto County Comprehensive Plan
Dixie	9	<ul style="list-style-type: none"> • 7 acres per 10,000 	<ul style="list-style-type: none"> • 1 beach access point / 25,000 • 1 boat ramp / 5,000 	"Recreation and Open Space Element" of Dixie County Comprehensive Plan

CATEGORY "A" FACILITY – PARKS AND RECREATION LEVEL OF SERVICE STANDARDS COMPARISON

County	LOSS for Park Land	LOSS for Recreational Facilities	Source
Duval	<ul style="list-style-type: none"> • 1.87 acres per 1,000 for "Active" parks in the urban area • 0.5 acres per 1,000 for "Active/Passive" parks in the suburban and rural areas • 1.51 acres per 1,000 for "Active/Passive" parks by planning district 	<ul style="list-style-type: none"> • 1 picnic table / 500 • 1 mile hiking / 10,000 • 1 football/soccer / 15,000 • 1 baseball/softball / 6,000 • 1 tennis / 7,500 • 1 campground / 25,000 • 1 athletic field / 2,400 • 1 basket / 2,000 • 1 tennis / 2,000 • 1 mile of trail / 50,000 	"Recreation and Open Space Element" of Duval County Comprehensive Plan
Escambia	<ul style="list-style-type: none"> • 1 acre per 1,000 within the urban recreation service districts • 1 acre per 1,000 within the suburban recreation service districts • 2 acres per 1,000 within rural recreation service districts 	none	"Recreation and Open Space Element" of Escambia County Comprehensive Plan
Flagler	<ul style="list-style-type: none"> • 30 acres per 1,000 for countywide parks (public lands per total seasonal population) • 3 acres per 1,000 for community park (public lands per unincorporated permanent population) • 1 acre per 1,000 for neighborhood park (public lands) 	none	"Recreation and Open Space Element" of Flagler County Comprehensive Plan

CATEGORY "A" FACILITY – PARKS AND RECREATION LEVEL OF SERVICE STANDARDS COMPARISON

County		LOSS for Park Land	LOSS for Recreational Facilities	Source
Franklin	13	<ul style="list-style-type: none"> per unincorporated permanent population) • 5 acres per 1,000 	<ul style="list-style-type: none"> • 1 boat ramp / 1,000 • 1 picnic area / 5,000 • 1 mile of hiking / 5,000 • 1 golf course / 25,000 • 1 tennis / 4,000 • 1 baseball / 5,000 • 1 swimming pool / 7,000 	"Recreation and Open Space Element" of Franklin County Comprehensive Plan
Gulf	14	<ul style="list-style-type: none"> • 5 acres per 1,000 	none	"Recreation and Open Space Element" of Gulf County Comprehensive Plan
Hardee	15	<ul style="list-style-type: none"> • 15 acres per 1,000 	none	"Recreation and Open Space Element" of Hardee County Comprehensive Plan
Hernando	16	<ul style="list-style-type: none"> • 2 acres per 1,000 for user-oriented park • 2 acres per 1,000 for open space 	none	"Recreation and Open Space Element" of Hernando County Comprehensive Plan
Hillsborough	17	<ul style="list-style-type: none"> • 1.6 acres per 1,000 for neighborhood park • 1.8 acres per 1,000 for district park • 2 acres per 1,000 for regional park • 3.4 acres per 1,000 for local park • 6.61 acres per 1,000 	none	"Recreation and Open Space Element" of Hillsborough County Comprehensive Plan
Indian River	18	<ul style="list-style-type: none"> • 6.61 acres per 1,000 	none	"Recreation and Open Space Element" of Indian River County Comprehensive Plan

CATEGORY "A" FACILITY – PARKS AND RECREATION LEVEL OF SERVICE STANDARDS COMPARISON

County		LOSS for Park Land	LOSS for Recreational Facilities	Source
Jefferson	19	<ul style="list-style-type: none"> • 20 acres per 1,000 	none	"Recreation and Open Space Element" of Jefferson County Comprehensive Plan
Lake	20	<ul style="list-style-type: none"> • 0.92 acres per 1,000 	none	"Recreation and Open Space Element" of Lake County Comprehensive Plan
Lee	21	<ul style="list-style-type: none"> • 0.8 acre per 1,000 (unincorporated) for community park (regulatory) • 2 acres per 1,000 (unincorporated) for community parks (desired, non-regulatory) • 6 acres per 1,000 (seasonal countywide) for regional park (regulatory) • 8 acres per 1,000 (seasonal countywide) for regional park (desired, non-regulatory) 	<p>All non-regulatory:</p> <ul style="list-style-type: none"> • 1 boat ramp lane with parking / 35,000 • Develop or redevelop 3 water access per year • 250 sq ft recreation center per 1,000 (unincorporated) 	"Recreation and Open Space Element" of Lee County Comprehensive Plan
Leon	22	<ul style="list-style-type: none"> • 2 acres per 1,000 	none	"Recreation and Open Space Element" of Leon County Comprehensive Plan
Lewy	23	<ul style="list-style-type: none"> • 2 acres per 1,000 for neighborhood park • 3 acres per 1,000 for community park 	<ul style="list-style-type: none"> • 1 tennis / 2,000 • 1 basketball / 5,000 • 1 baseball / 15,000 • 1 softball / 3,000 • 1 shuffleboard / 5,000 • Three-wall court / 10,000 	"Recreation and Open Space Element" of Levy County Comprehensive Plan
Manatee	24	<ul style="list-style-type: none"> • 1 local park per 10,000 • 1 district park per 10,000 • 1 regional park per 500,000 	<p>All non-regulatory:</p> <ul style="list-style-type: none"> • 1 mile of bicycle trail / 10,000 	"Recreation and Open Space Element" of Manatee County Comprehensive Plan

**CATEGORY "A" FACILITY – PARKS AND RECREATION
LEVEL OF SERVICE STANDARDS COMPARISON**

County	LOSS for Park Land	LOSS for Recreational Facilities	Source
		<ul style="list-style-type: none"> • 1 mile of hiking trail / 10,000 • 1 mile of fitness trail / 50,000 • Fishing piers 800 ft / 10,000 • 1 boat ramp / 7,500 • 1 swimming pool / 50,000 • 1 basketball / 5,000 • 1 hand/racquetball / 20,000 • 1 shuffleboard / 10,000 • 1 tennis / 3,000 • 1 baseball/softball / 6,000 • 1 football/soccer / 15,000 • 1 shooting range / 6,000 • 1 golf course (9 holes) / 25,000 	
Marion	<ul style="list-style-type: none"> • 2 acres per 1,000 	none	"Recreation and Open Space Element" of Marion County Comprehensive Plan
Martin	<ul style="list-style-type: none"> • 2 acres per 1,000 	All non-regulatory: <ul style="list-style-type: none"> • 3 baseball field / 10,000 • 3 picnic areas / 10,000 • 1 tennis / 10,000 • 1 football/soccer / 10,000 • 1 handball/racquetball / 10,000 • 1 basketball / 10,000 	"Recreation and Open Space Element" of Martin County Comprehensive Plan

CATEGORY "A" FACILITY – PARKS AND RECREATION LEVEL OF SERVICE STANDARDS COMPARISON

County	LOSS for Park Land	LOSS for Recreational Facilities	Source
Miami-Dade	<ul style="list-style-type: none"> 2.75 acres per 1,000 in unincorporated areas 	<ul style="list-style-type: none"> 1 shuffleboard / 10,000 	"Recreation and Open Space Element" of Miami-Dade County Comprehensive Plan
Monroe	<ul style="list-style-type: none"> 0.82 acres per 1,000 functional population 	<ul style="list-style-type: none"> 1 baseball/softball / 7,000 functional population 1 tennis t / 6,000 functional population 1 equipped play area / 10,000 functional population 1 mile recreational beach / 100,000 functional population 	"Recreation and Open Space Element" of Monroe County Comprehensive Plan
Nassau	<ul style="list-style-type: none"> 10 acres per 1,000 for regional park 2 acres per 1,000 for community park 	<p>All non-regulatory:</p> <ul style="list-style-type: none"> 1 picnic table / 1,500 1 tennis / 4,000 1 football/soccer / 3,000 1 baseball / 2,500 1 swimming pool / 12,500 1 play apparatus / 2,500 1 boat ramp / 5,000 	"Recreation and Open Space Element" of Nassau County Comprehensive Plan
Okaloosa	<ul style="list-style-type: none"> 0.6 acres per 1,000 (unincorporated areas) 	<ul style="list-style-type: none"> none 	"Recreation and Open Space Element" of Okaloosa County Comprehensive Plan
Orange	<ul style="list-style-type: none"> 1.5 acres per 1,000 for activity-based park 6 acres per 1,000 for resource-based park 	<ul style="list-style-type: none"> none 	"Recreation and Open Space Element" of Orange County Comprehensive Plan

CATEGORY "A" FACILITY – PARKS AND RECREATION LEVEL OF SERVICE STANDARDS COMPARISON

County		LOSS for Park Land	LOSS for Recreational Facilities	Source
Osceola	32	<ul style="list-style-type: none"> • 5 acres per 1,000 for regional parks • 2 acres per 1,000 for community parks 	<ul style="list-style-type: none"> • 1 mile recreational trails / 1,500 	"Recreation and Open Space Element" of Osceola County Comprehensive Plan
Palm Beach	33	<ul style="list-style-type: none"> • 3.39 acres per 1,000 for regional parks (2.00 acres must be developed) • 0.35 acre per 1,000 for beach parks (0.20 acre must be developed) • 1.38 acres per 1,000 for district parks (0.77 acres must be developed) 	<p>All non-regulatory:</p> <ul style="list-style-type: none"> • 1 tennis / 20,000 • 1 basketball / 50,000 • 1 little league / 25,000 • 1 baseball / 100,000 • 1 softball / 50,000 • 1 football / 34,000 • 1 volleyball / 50,000 • 1 racquetball / 34,000 • 1 roller hockey / 100,000 • 1 exercise trail / 50,000 • 1 play area / 25,000 • 1 picnic area / 13,000 • 1 camp site / 7,000 • 1 fishing site / 25,000 • 1 mile of hiking trail / 74,000 • 1 mile of bicycle trail / 50,000 	"Recreation and Open Space Element" of Palm Beach County Comprehensive Plan
Pasco	34	<ul style="list-style-type: none"> • 1 acres per 1,000 for community parks • 11 acres per 1,000 for regional parks 	<ul style="list-style-type: none"> • 1 picnic table / 240 • 1 picnic grills / 480 • 15 acres campgrounds / 1,000 • 1 tennis / 3,200 • 1 picnic shelter / 5,000 • 1 softball / 5,400 	"Recreation and Open Space Element" of Pasco County Comprehensive Plan

**CATEGORY "A" FACILITY – PARKS AND RECREATION
LEVEL OF SERVICE STANDARDS COMPARISON**

County		LOSS for Park Land	LOSS for Recreational Facilities	Source
Pinellas	35	<ul style="list-style-type: none"> • 9 acres per 1,000 	<ul style="list-style-type: none"> • 1 playground / 6,800 • 1 basketball / 8,700 • 1 soccer/football / 15,000 • 1 swimming pool / 24,000 • 1 mile trail / 25,000 • 1 golf course (9 holes) / 25,000 	"Recreation and Open Space Element" of Pinellas County Comprehensive Plan
Polk	36	<ul style="list-style-type: none"> • 6.95 acres per 1,000 	none	"Recreation and Open Space Element" of Polk County Comprehensive Plan
Santa Rosa	37	<ul style="list-style-type: none"> • 2 acres per 1,000 for neighborhood park • 3 acres per 1,000 for community park • 20 acres per 1,000 for regional park 	none	"Recreation and Open Space Element" of Santa Rosa County Comprehensive Plan
Sarasota	38	<ul style="list-style-type: none"> • 7 acres per 1,000 	none	"Recreation and Open Space Element" of Sarasota County Comprehensive Plan
Seminole	39	<ul style="list-style-type: none"> • 1.8 acres per 1,000 	none	"Recreation and Open Space Element" of Seminole County Comprehensive Plan
St. Johns	40	<ul style="list-style-type: none"> • 2 acres per 1,000 for neighborhood park • 3 acres per 1,000 for community park • 3 acres per 1,000 for district 	none	"Recreation and Open Space Element" of St. Johns County Comprehensive Plan


CATEGORY "A" FACILITY – PARKS AND RECREATION LEVEL OF SERVICE STANDARDS COMPARISON

County	LOSS for Park Land	LOSS for Recreational Facilities	Source
St. Lucie	<p>park</p> <ul style="list-style-type: none"> • 1.5 acres per 1,000 for neighborhood park • 5 acres per 1,000 for community park • 5 acres per 1,000 for regional park • 7 acres per 10,000 	<p>none</p> <ul style="list-style-type: none"> • 1 beach/river access point / 25,000 • 1 boat ramp / 5,000 • 1 access fishing point (non-boat) / 10,000 • 1 picnic table / 500 • 1 mile hiking / 10,000 • 1 football/soccer / 15,000 • 1 baseball/softball / 6,000 • 1 tennis / 7,500 • 1 campground / 25,000 	"Recreation and Open Space Element" of St. Lucie County Comprehensive Plan
Taylor	<ul style="list-style-type: none"> • 7 acres per 10,000 	<ul style="list-style-type: none"> • 1 beach/river access point / 25,000 • 1 boat ramp / 5,000 • 1 access fishing point (non-boat) / 10,000 • 1 picnic table / 500 • 1 mile hiking / 10,000 • 1 football/soccer / 15,000 • 1 baseball/softball / 6,000 • 1 tennis / 7,500 • 1 campground / 25,000 	"Recreation and Open Space Element" of Taylor County Comprehensive Plan
Volusia	<ul style="list-style-type: none"> • 2 acres per 1,000 for local park • 5 acres per 1,000 for district park • 5 acres per 1,000 	<p>none</p>	"Recreation and Open Space Element" of Volusia County Comprehensive Plan
Wakulla	<ul style="list-style-type: none"> • 5 acres per 1,000 	<p>none</p>	"Recreation and Open Space Element" of Wakulla County Comprehensive Plan
Walton	<ul style="list-style-type: none"> • 6.5 acres per 1,000 	<p>none</p>	"Recreation and Open Space Element" of Walton County Comprehensive Plan



**ANNUAL UPDATE AND INVENTORY
REPORT ON PUBLIC FACILITIES
2007**

**CATEGORY "B" FACILITIES
(Non-Concurrency Regulated)**

- 1. General LOSS Comparison Spreadsheet**
 - 2. County Jail**
 - 3. Law Enforcement**
 - 4. Library**
 - 5. Emergency Medical Services**
 - 6. Government Buildings**
 - 7. Isle of Capri Fire District**
 - 8. Ochopee Fire District**
- 

Florida County Level of Service Study

County	Library	Jail	EMS	Government Buildings	Law Enforcement	Contacts
Alachua	The Alachua County Library system is an independent special district separate from county government (they have their own millage rate). The library system uses the Florida Association of Libraries standards for LOS - based. The library director also noted that the system is currently implementing a Capital Improvement Program which projects the LOS to be slightly higher than the existing FAL standards; projections are based on county development patterns and available permit data	LOS guidelines based on trends in population growth and composition, crime rate and related factors including, but not limited to, state and national incarceration rates	LOS standards are response based and bifurcated into urban and rural service areas	LOS standards for Government Buildings and facilities are based on the Alachua County Master Space Plan	LOS standards are response based and bifurcated into urban and rural service areas	Ken Zeicher, Principal Planner, Planning Department; Sol Hish, Library Director
Bay	Left message with Library Director	Left message with Captain Joel Heath	Left message with EMS Director	No defined LOS according to contact	Left a message with Captain Joel Heath	Joyce Bannecker, Library Director, Joel Heath, Sheriff's Office Captain, Randy Vick, EMS Director, Bob Packman, Facilities Manager
Brevard	0.6 square feet per capita; 2.61 volumes per capita; 1.5 titles per capita	003 inmates spaces per capita	Establish an effective Advanced Life Support response within 6 minutes to 90% of the population	Spoke with Teresa Camarata, Assistant Director, Facilities - Teresa noted that Brevard has LOS standards for government buildings, but she didn't know what they were off hand; she will find out and call back/ call not returned before posting deadline	2.0 officers per 1,000 residents	Planning department staff & Teresa Camarata, Assistant Director of Facilities
Broward	Left message with Library Director	Left message with Major John Carroll	No defined LOS according to contact; EMS expansion and growth is determined through a process whereby the station or provider is awarded a Certificate of Public Necessity by the Broward County BCC (per county administrative code). The certificate process is vetted publicly through a EMS Advisory Council who considers each request and makes a recommendation to the ECBCC.	Left message with Facilities Director	Left message with Major John Carroll	Glenn Amoroso, Associate Planner, Planning Department, Robert Cannon, Library Director, John Carroll, Major, Sheriff's Office, Carroll Coburn, Facilities Director, Chief Joseph Lello, EMS
Charlotte	Left message with Library Director	Charlotte has no jail LOS standards according to contact	Left message with EMS Fiscal Supervisor	Spoke with Andrew Baker, Facilities Director - he's going to email some information with respect to their LOS methodology	1.87 officers per 1,000 residents (their goal is to increase LOS to 2.00 officers per 1,000 residents by 2011 in accordance with their 2007 Strategic Plan	Tom Scott, Planner III, Angie Patteson, Library Director, Caesar Lozada, Planning and Research Specialist, Sheriff's Office, Hector Florez, EMS Fiscal Supervisor, Andrew Baker, Facilities Director

County	Library	Jail	EMS	Government Buildings	Law Enforcement	Contacts
Citrus	2.0 volumes per capita; 0.003 periodicals per capita; 0.60 square feet per capita	No defined LOS according to contact	Left message with Impact Fee Coordinator	Left message with Impact Fee Coordinator	No defined LOS according to contact	Planning and Zoning Department planner, Rob Forteni, Finance Director, Sheriffs Office, Heather Urwiler, Impact Fee Coordinator
Desoto	Left message with Planning Manager who deals with impact fees	Left message with Planning Manager who deals with impact fees	Left message with Planning Manager who deals with impact fees	Left message with Planning Manager who deals with impact fees	Left message with Planning Manager who deals with impact fees	Jason Green, Planning Manager
Dixie	No defined LOS according to contact	No defined LOS according to contact	LOS standard based off of call volume	No LOS standard	LOS standard based off of national law enforcement standards using population	Lowell Garrett, Comprehensive Planning, Cindy Elliot, Library Director, Scott Reed, Jail Administrator, Chad Reed, Captain, Sheriffs Office, Tim Alexander Emergency Services Director, Frank Drabi (he conducted Dixie County's impact fee study)
City of Jacksonville (Duval County)	Spoke with Library Assistant Director - he's going to track down the LOS information and call me back	According to contact, the City of Jacksonville has no defined LOS standards - there is no impact fee associated with jails or law enforcement	Left message with Public Information Officer, Fire and Rescue	Left message with Chief of Public Buildings	According to contact, the City of Jacksonville has no defined LOS standards - there is no impact fee associated with jails or law enforcement	Steve Ludwig, Library Assistant Director Rick Lewis, Director of Personnel and Professional Standards, Sheriffs Office, Tom Francis, Public Information Officer, Fire and Rescue, Lloyd Fountain, Chief of Public Buildings
Escambia	No defined LOS according to contact	No defined LOS according to contact	No defined LOS according to contact	No defined LOS according to contact	No defined LOS according to contact	Karen Mires, Facilities Assistant Director, Amy Lavoie, Office of Management and Budget
Flager	No defined LOS according to contact	Left message with Major Greg Futch	Left message with EMS Director	Left message with Administrative Services Assistant Director	Left message with Major Greg Futch	Holly Albanese, Library Director, Major Greg Futch, Sheriffs Office, Nathan McCollum, EMS Director, Heel Patito, Assistant Director Administrative Services
Franklin Gulf	No defined LOS according to contact	No defined LOS standards according to Planning Department (NO IMPACT FEES)	No defined LOS standards according to Planning Department (NO IMPACT FEES)	No defined LOS standards according to Planning Department (NO IMPACT FEES)	No defined LOS standards according to Planning Department (NO IMPACT FEES)	Spoke with a Planner David Richardson, Planner
Hardee	No defined LOS according to contact	Left message with Undersheriff	No defined LOS according to Planning contact	No LOS according to Planning contact	Left message with Undersheriff	County Planner, Bob Hedenburg, Library Executive Director Assistant, Arnold Lanier, Undersheriff
Hernando	1.5 items per capita	1.32 sworn officers per 1,000 permanent population	Left message with Impact Fee Manager	No defined LOS according to contact	No defined LOS according to contact	Jerry Grief, Chief Planner, Barbara Shifflett, Library Director, Sharon Holland, Impact Fee Manager, Paul Wiczorek, Concurrency Manager
Hillsborough	No defined LOS and no impact fee according to impact fee contact	No defined LOS and no impact fee according to impact fee contact	Left message with Fire and Rescue Chief Ron Rogers	No defined LOS and no impact fee according to impact fee contact	No defined LOS and no impact fee according to impact fee contact	Paula Harvey, Division Director, Ron Barnes, Impact Fee Accountant, Ron Rogers, Fire and Rescue Chief
Indian River	580 building square feet per 1,000 permanent plus weighted peak seasonal population; 3,200 library material items per 1,000 permanent plus weighted peak seasonal population; 0.7 computers per 1,000 permanent plus weighted peak seasonal population; 0.2 other library equipment items per 1,000 permanent plus weighted peak seasonal population	4.5 beds/1,000 permanent plus weighted peak seasonal population	.089 stations per 1,000 permanent plus weighted peak seasonal population	1.99 building square feet per capita for permanent plus weighted peak seasonal population	2.09 officers per 1,000 permanent plus weighted peak seasonal population	Bill Schutt, Planner
Jefferson	No LOS and No impact fee	No LOS and no impact fee	No defined LOS, but there is an EMS impact fee in place	No LOS and no impact fee.	No LOS and no impact fee	Bill Tellefesen, Building Department, Mark Matthews, EMS Chief

County	Library	Jail	EMS	Government Buildings	Law Enforcement	Contacts
Lake	Left message with Library Director	No adopted LOS found.	Left message with Deputy Fire Chief	No LOS and no impact fee	No LOS and no impact fee	Left message with the Planning department voicemail system, Wendy Redon, Library Director, John Joliff, Deputy Fire Chief
Lee	No LOS and No impact fee	No LOS and No impact fee	3.18 advanced life support ambulance stations per 100,000 population with a five and one half minute average response time.	No adopted LOS found.	No LOS and No impact fee	Spoke with a Comprehensive Planner, Audra Ennis, Impact Fee Coordinator
Leon	Left message with Impact Fee Coordinator	Left message with Impact Fee Coordinator	Left message with Impact Fee Coordinator	Left message with Impact Fee Coordinator	Left message with Impact Fee Coordinator	Mike Hogan, Impact Fee Coordinator
Levy	Left message with County Planner	Left message with County Planner	Left message with County Planner	Left message with County Planner	Left message with County Planner	Left message with County Planner, Kathy Winburn
Manatee	2 volumes per capita. .06 SF per capita	.74 SF jail bldgs per capita (countywide peak) --- .09 SF jail bldgs per veh trip to nonres dev (countywide)	.10 Stations and vehicles per 1,000 persons (county peak) --- .04 stations and vehicles per 1,000 jobs (countywide)	No adopted LOS found.	.56 SF of sheriff bldg per capita --- .07 SF of sheriff bldg per veh trip to nonres dev --- 2.27 sheriff vehicles and equipment per 1,000 persons (unincorporated peak) --- .29 sheriff vehicles and equipment per 1,000 veh trips to nonres dev (countywide) ---	Leon Cuteky, Planning Dept - (941) 749-3070 LM 5/22 12:27 (called back with library LOS 5/23). LM with Jaquaine Serva, Impact Fees ext 6883 --- LOS standards came from Impact fee study
Marion	2 items per capita (part of long range plan 07-11' on file)	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	Chris Risen w/ planning dept (352) 438-2600 LM with secretary 5/22 12:40 called back and stated there were no LOS for these items within the GMP and that they do not even have a CIE. --- Also spoke to Kim Hatcher w/ Impact Fees and they don't have impact fee for subject items --- Email on 6/6 from Jerry Holland, Admin Services Bureau Chief stated they do not have LOSS but do set service goals.
Martin	.60 SF per capita --- 2 volumes per weighted residents	4.2 beds per 1,000 weighted residents	Fire protection/EMS 0.65 sq. ft. per weighted resident	2.47 square feet per capita	0.35 square feet per weighted resident	David Quigley 772-288-5664 LM 5/22 12:45 --- Spoke to Clyde Dulin, (772) 288-5495 on 5/24 and he verified the information provided in the CIE.
Miami-Dade	No defined LOS and no impact fee				sent email on 6/04	Sent email to dprnz@miamidade.gov 5/22 --- spoke to Frank Mcquin (305-375-1808) and said not part of CIE but most likely part of impact fees said he would call back. --- LM with Larry Jenson in Impact Fees, (305) 375-4975 5/29 --- 5/29 Spoke to Larry Jenson and stated they had impacted fees for Fire/EMS and Police but did not know how the fee was derived or who to call. --- Spoke to Phyllis, Assistant to Library Director on 6/7
Monroe	0.5 SF per capita --- 2.2 items per capita	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	0.84 sq. ft./capita --- 3.3 vehicles/1000 population	Aref Joulani, Sr. Director of Planning Dept email: Joulani-Aref@monroecounty-fl.gov ph (305) 289-2500 sent email 5/22 --- Email back from Jose Papa, Comp Planning Manager stating no LOS in CIE but LOS for a they do have impact fees for library and law enforcement.

County	Library	Jail	EMS	Government Buildings	Law Enforcement	Contacts
Nassau	No adopted LOS found.	No adopted LOS found.	* Proposed Fire & EMS \$160.93 per capita.	<p>* 4.44 square feet of public building floor area per peak or functional person ----- Proposed: Public buildings, such as courthouses, maintenance facilities, administrative offices, etc., must be expanded to meet the needs of a growing population. There-for, a Public Buildings Impact Fee is imposed to raise the funds that will be required to meet this need in the future. The formula used to calculate this fee is:</p> <p>Cost Per Capita = (Total Value of Public Buildings - Outstanding Debt for Public Buildings) / Peak Population</p> <p>Cost Per Unit of New Development = Functional Population per Unit X Time Allocation X Cost Per Capita</p> <p>Net Cost = Cost Per Unit - Available Revenue</p>	* proposed 142.4 cost per capita	<p>Danielle Glouner, Senior Planner 904-491-3613 LM 5/22 2:00 ---- No LOS in CIE ---- Spoke to Kathy Lewis, Admin Director who referred me to Growth Management Director, Walter @ 904-321-5919 5/31 ----- LM 5/31 with Walter Filfido, Planning Director. --- Spoke to Walter and he stated that impact fees are not based upon LOS standards but rather existing services provided.</p>
Okaloosa	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	<p>Terry Jernigan, Planning Manager email: tjernigan@co.okaloosa.fl.us (850) 651-7180, sent email on 5/22 ---- responded back in email that they have no LOS for subject items and only impact fee is for fire ---- sent email on 6/04 to Law Enforcement</p>
Orange	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	1.78 deputies per 1,000 citizens -- (orange county sheriff's website)	<p>Sent email to Planning@ocli.net on 5/22 -- LM with Annette @ (407) 836-5600 at 2:41 5/24 ---- Comprehensive Planning: Sara Forelle - Interim Chief Planner, sara.forelle@ocli.net, sent email 3:00 5/24 saying they were looking into the matter further. ---- Nothing in the CIE and the only applicable impact fee is for Law which is derived from paying for current growth. ---- phone call in response to email to jails on 6/5, Dick Anderson stated they have no LOS ---- sent email 6/05 to Libraries</p>

County	Library	Jail	EMS	Government Buildings	Law Enforcement	Contacts
Osceola	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	Jeff Jones, Planning Dept. (407) 343-3100 LM 5/22 3:00 --- not in the CIE --- Spoke to Wendy, Impact Fee Administrator and she verified that Fire Rescue impact fee was fire only no EMS. --- Spoke to Gale Sittig, Personnel / Finance Section Director and said they do not have a level of service that they work off of a board approved budget that is loosely based on population through ad valorem taxes.
Palm Beach	two holdings per capita by the year 2010 --- periodical collection shall equal five periodical and newspaper subscriptions per 1,000 population --- professional librarian staff at one full time equivalent (FTE) per 7,500 people by 2010 --- all other staff at 3.35 FTE per professional librarian FTE by 2010 ---- At the completion of the second phase of capital expansion in 2010, the Library System shall provide 0.45 square feet of library facility space per capita.	No adopted LOS found.	emergency fire and rescue response to all of the service area in the Coastal Fire-Rescue Municipal Service Taxis Unit (MSTU), in an average total response time of 7 minutes 30 seconds or less.	No adopted LOS found.	No adopted LOS found.	LM with Scott, Comp Planning @ 561-233-5336 5/22 3:30 - need to call back for libraries and EMS los ---- Scott provided email pointing to GMP elements for fire and ems
Pasco	1.33 books per capita in 1999, -- - 0.29 square feet per capita, (per		sent email 6/05		\$126 cost per capita (per 2006 Annual Report online) no LOS standard	Matt Armstrong @ (727) 847-8193 --- see library study on F: -- LM 6/1 ---- Sent email to Ralph Peterson, Jr., Central Permitting Manager, rpeterson@pascocountyfl.net ---- Received and email back from Daniel Johnson on 6/04 --- spoke to on 6/04 and stated no LOS for category B
Pinellas	sent email 6/05	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	Elizabeth Freeman, Planning Section Manager, efreeman@co.pinellas.fl.us, emailed 5/23 -- Liz emailed that there were no LOS in the GMP that we should contact impact fees --- Also called (727) 464-3888 on 5/24 and spoke to Peter who stated there were no impact fees for subject items.
Polk	No adopted LOS found.	\$43 per day per inmate (not LOS but budget base)	No adopted LOS found.	No adopted LOS found.	1.59 deputies per 1000 population	Tom Deardorff, Long Range Planning Director, thomasdeardorff@polk-county.net -- (863) 534-6486, sent email of 5/23 ----- sent email 6/1 to quenwilson@polk-county.net, Concurrence & Entitlements Director ---- Talked to sheriff dept, strategic planning director, Randy Vosburg @ 863-564-6200


County	Library	Jail	EMS	Government Buildings	Law Enforcement	Contacts
Santa Rosa	*****	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	Paul Miller, Planner III, 850-981-7075, paulm@santarosa.fl.gov, sent email 5/23 -- Received email on 5/23 that they do not have any LOS for subject services ---- Spoke to impact fee dept and they only charge for transportation and fire 6/4
Sarasota	No adopted LOS found.	No adopted LOS found.	*\$108.31 per Equivalent Dwelling Unit (No LOS but budget based service fee)	2.20 square feet per capita or 1.88 square feet per functional population.	*\$185 per Equivalent Dwelling Unit (No LOS but budget based service fee)	Jodi Morris, Planning, 941-861-5140, jmorris@sogov.net, sent email 5/23 ---- Spoke to and received email on 5/29 from Gene Engman, Planning Dept. ---- No LOS in the CIE... Impact fees are assessed but and based upon LOS but not defined in the Impact Fee Study on file for Sarasota
Seminole	1.0 book/capita	No adopted LOS found.	5 minute countywide average response time	No adopted LOS found.	No adopted LOS found.	CIE of GMP saved of F.
St. Johns	No adopted LOS found.	No adopted LOS found.	Fire/Rescue ---- 6 min urban ---- 8.5 min rural ---- \$164 per capita cost	Table 5 sets out the parameters which were used in calculating the Public Buildings Impact Fees. Note should be taken of the fact that Sheriffs buildings are included herein while Fire Protection and Emergency Medical buildings are included in that category and not in public buildings. The calculations and costs are shown in Table 7. The formula used to calculate this fee is: COST PER CAPITA = (TOTAL VALUE OF PUBLIC BUILDINGS OUTSTAND DEBT FOR PUBLIC BUILDINGS) / PEAK POPULATION COST PER UNIT OF NEW DEVELOPMENT = POPULATION PER UNIT x TIME ALLOCATION x COST PER CAPITA NET COST = COST PER UNIT - AVAILABLE REVENUE	\$164 per capita net cost ----- Table 8 sets out the parameters utilized. Additionally, the costs shown in Table 9 utilize the time allocation discussed above. The formula for the Police Protection (or Law Enforcement) Impact Fee is: COST PER CAPITA = (TOTAL CAPITAL COST PER NEW OFFICER x NUMBER OF OFFICERS) / PEAK POPULATION COST PER UNIT OF NEW DEVELOPMENT = POPULATION PER UNIT x TIME ALLOCATION x COST PER CAPITA NET COST = COST PER UNIT - AVAILABLE REVENUES.	Lindsey Haga, Long Range Planning, 904-209-0591 -- going to email impact fee study - nothing in GMP -- sent follow up email to Betty 5/25 requesting impact fee analysis -- No CIE standards, only information was found from an Ordinance allowing Impact fees.
St. Lucie	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	LM @ (772)462-1563 on 5/23 2:10 -- Spoke to Mike Brillhart 5/23 - No formal LOS numbers in CIE or impact fees ---- Spoke to Sheriff's Department of Finance and Technology and they do not use LOS for budget on Law Enforcement and Jails 6/6
Sumter	sent email 6/7	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	Planning and Development 352-793-0270, LM 5/23 2:00 ---- Looked at CIE and impact fees and neither reference LOS for subject services -- Spoke to Iva Girmann of Sheriff Dept and stated they do not have a LOS

County	Library	Jail	EMS	Government Buildings	Law Enforcement	Contacts
Taylor	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	Could not find any contact at county government to call --- According to CIE posted on state website there are no LOS standards
Volusia	.39 SF/capita (year round pop) - - 1.82 collections (books, audio, video, periodicals) per capita (year round pop)	1 jail bed per inmate --- .17 gross SF per capita Re: courthouses and judicial facilities	53.4 SF of ambulance station per 1,000 persons for (year round pop) for 2010 and 50.1 SF per 1,000 persons for 1995. ---- 1 ambulance unit per 26,025 persons (year round pop) for 1995 and 1 unit for 22,528 for 2010.	20 SF per capita (year round pop)	61 gross sqft of sheriff sub-station building per 1,000 persons (year round and seasonal) ----- min 5 minute response time to category 1 emergency response calls in urban service areas. -----	Ron Paradise, Planner III, rparadise@co.volusia.fl.us, --- sent email 5/23 --- LOS in CIE saved on F:
Wakulla	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	Jaime Baze, Interim Director, Planning and Zoning, (850) 926-3695, jbaze@mywakulla.com --- sent email 5/23 --- Beth having problems getting ahold of department.
Walton	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	No adopted LOS found.	Not in CIE and spoke to Vivian Shamel of Planning Dept. on 5/24 and stated they do not have LOS for subject items



COUNTY JAIL

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 - COLLIER COUNTY JAIL BEDS SUMMARY
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- 

2007 AUIR SUMMARY FORM
(Peak Season)

Facility Type: *County Jail* (Category B)
Level of Service Standard (LOSS): 3.2 Beds/1000 Population
Unit Cost: \$70,371*

3.2 Beds/1000 Population

Available Inventory 9/30/07	1444	\$101,615,724
Required Inventory 9/30/12	1569	\$110,412,099**
Proposed AUIR FY 07/08-11/12	64	\$4,503,744
5-year Surplus or (Deficit)	(61)	(\$4,292,631)

Expenditures

Proposed AUIR FY 07/08-11/12 expenditure dollar amount.....	\$4,503,744
Debt Service Payments (existing bonds and loans).....	\$9,761,700
Total Expenditures.....	\$14,265,444

Revenues

Impact Fees anticipated.....	\$11,438,629
Other Revenues.....	\$ 785,700
Total Revenues.....	\$12,224,329

Revenues needed to maintain existing Level of Service Standard..... \$6,333,746***

* Unit Cost was increased from \$64,918 in the 2006 AUIR to \$70,371 in the 2007 AUIR based on the adopted 8.4% indexing increase, reflecting the localized changes in capital costs. The revised impact fee will become effective on January 1, 2008.

** The required inventory does not attempt to predict future possible increases in land, building and equipment costs.

*** These funds are equal to the deficit in capital improvements required to maintain the present level of service of \$4,292,631 plus the shortfall of \$2,041,115 (\$12,224,329-\$14,265,444) in revenues to cover the cost of existing debt service payments and the proposed 64 bed Immokalee Jail expansion.

The end of the five year program for Jails results in a 61 bed deficiency, but Collier County does not have enough cash in reserves nor have enough debt capacity to borrow the necessary funding to design and construct the additional jail beds at this time to satisfy the level of service standard.

The Jail Master Plan dated 03/01/07 stated that the 64 beds expansion would cost \$4.6 million and should be completed by 04/01/2009. The Future Jail Center Phase I would provide 400 beds, cost \$46.7 million (land cost not included) and is scheduled to be completed by 01/01/2011, and the Future Jail Center Phase II would provide another 400 beds at a cost of \$33.1 million and is scheduled to be completed by 01/01/2015. It should be noted that the Jail Master Plan projections for need is based upon the old population method and a revised level of service of 3.8 beds per 1,000 population. These two fundamental differences results in the need for capital

expansion to transpire earlier than what the current population and standard would dictate. Based upon the revised population methodology and the adopted level of service standard, the completion of the Phase I expansion would not transpire till beyond the 2nd 5-year planning window.

Recommended Action:

Staff recommends that the CCPC and PC recommend to the BCC approval of the "Proposed AUIR FY 07/08-11/12" projects.

**2007 AUIR
Jail Facilities
(Peak Season)**

LOSS: 3.2 Beds / 1,000 Population

FISCAL YEAR	POPULATION CO-WIDE	BEDS REQUIRED 0.0032	BEDS PLANNED*** IN AUIR	BEDS AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$70,371
2006-07 *	414,611	1,327		1,444	117	8,233,407
2007-08	430,362	1,377		1,444	67	\$4,714,857
2008-09	446,712	1,430		1,444	14	\$985,194
2009-10	461,919	1,478		1,444	(34)	(\$2,392,614)
2010-11	475,886	1,523	64**	1,508	(15)	(\$1,055,565)
2011-12	490,275	1,569		1,508	(61)	(\$4,292,631)
1st 5-Year Growth (2008-2012)	75,664	242				
2012-13	505,099	1,616		1,508	(108)	(\$7,600,068)
2013-14	520,371	1,665		1,508	(157)	(\$11,048,247)
2014-15	534,674	1,711		1,508	(203)	(\$14,285,313)
2015-16	547,946	1,753		1,508	(245)	(\$17,240,895)
2016-17	561,547	1,797		1,508	(289)	(\$20,337,219)
2nd 5-Year Growth (2013-2017)	71,272	228				
Total 10-Year Growth (2008-2017)	146,936	470				

* Inmate population in June 2007 was 1,245 inmates.

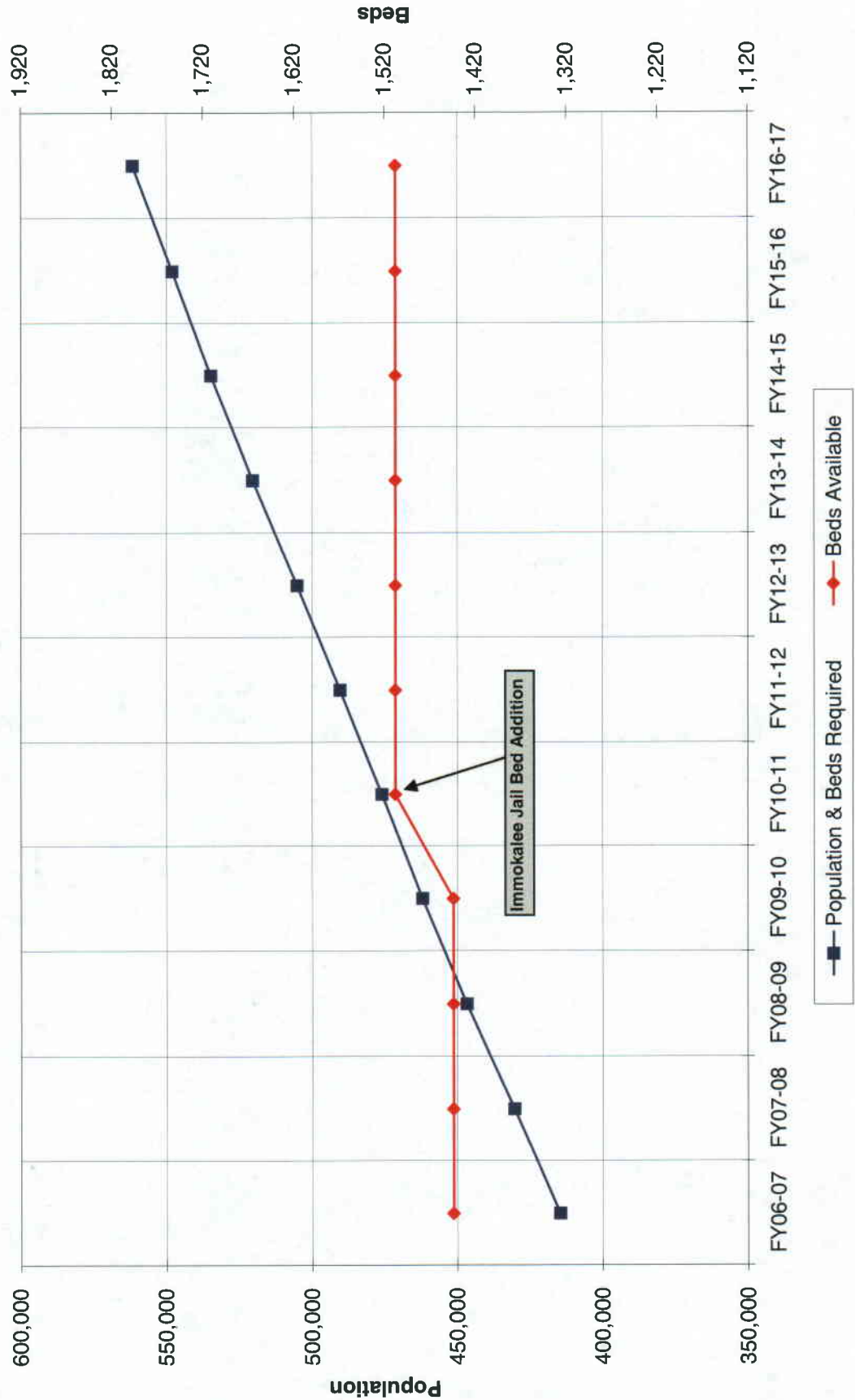
** Immokalee Jail Addition. The Jail Master Plan dated 03/01/07, estimated that the 64 beds addition would cost \$4.6 million (based on 2007 dollars). Collier County does not have enough cash in reserves nor have enough debt capacity to borrow the necessary funding to design and construct the additional jail beds at this time.

*** The Jail Master Plan final report dated 03/01/07 (and still has not gone to the BCC) stated that the 64 beds expansion would cost \$4.6 million and should be completed by April 1, 2009. The Future Jail Center Phase I would provide 400 beds, cost \$46.7 million (land cost not included) and is scheduled to be completed by January 1, 2011 and the Future Jail Center Phase II would provide another 400 beds at a cost of \$33.1 million and is scheduled to be completed by January 1, 2015.

2007 AUJR Jail Facilities, LOSS: 3.2 Beds / 1,000 Population

(Peak Season)

Unit Cost: \$70,371



**COLLIER COUNTY SHERIFF'S OFFICE
JAIL POPULATION TRENDS
FY 1994-2007**

MONTH	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	% CHANGE 03 VS 04	COST PER INMATE PER DAY	FY 2005	% CHANGE 04 VS 05	COST PER INMATE PER DAY	FY 2006	% CHANGE 05 VS 06	COST PER INMATE PER DAY	FY 2007	% CHANGE 06 VS 07	COST PER INMATE PER DAY
October	406	488	491	588	742	701	658	675	759	965	997	3.32%	\$63.89	1068	7.12%	\$78.72	1288	20.60%	\$76.33	1225	-4.89%	\$85.00
November	433	520	490	568	686	687	642	714	790	944	1010	6.99%	\$63.07	1078	6.73%	\$77.99	1239	14.94%	\$79.35	1158	-6.54%	\$89.91
December	421	529	507	552	648	625	615	680	797	904	948	4.87%	\$67.19	1043	10.02%	\$80.61	1162	11.41%	\$84.60	1165	0.26%	\$89.37
January	410	582	520	579	657	606	623	699	816	890	934	4.94%	\$68.20	1090	16.70%	\$77.14	1153	5.78%	\$85.26	1198	3.90%	\$86.91
February	461	575	510	605	691	632	632	741	831	957	969	1.25%	\$65.74	1098	13.31%	\$76.57	1168	6.38%	\$84.17	1209	3.51%	\$96.12
March	519	565	527	612	702	605	666	747	840	1014	1004	-0.99%	\$63.44	1148	14.34%	\$73.24	1202	4.70%	\$81.79	1215	1.06%	\$85.70
April	510	563	513	619	684	602	673	696	853	1014	1011	-0.30%	\$63.00	1202	18.89%	\$69.95	1187	-1.25%	\$80.12	1209	1.85%	\$86.12
May	497	538	555	662	697	590	687	714	872	1031	1023	-0.78%	\$62.27	1178	15.15%	\$71.37	1227	4.16%	\$80.12	1209	-1.47%	\$86.12
June	455	464	486	506	664	648	625	705	869	1038	1016	-0.68%	\$62.69	1178	15.94%	\$72.86	1246	5.77%	\$78.90	1245	-0.08%	\$83.63
July	464	486	506	664	648	625	684	705	869	1038	978	-5.78%	\$65.13	1154	18.00%	\$71.37	1138	-1.39%	\$86.39		-100.00%	
August	435	471	554	671	671	649	673	690	897	1046	1008	-3.63%	\$63.19	1205	19.54%	\$69.77	1149	-4.65%	\$85.56		-100.00%	
September	445	478	587	694	688	665	683	711	907	1002	998	-0.40%	\$63.83	1209	21.14%	\$69.54	1216	0.58%	\$80.84		-100.00%	
AVERAGE	455	522	522.5	622.8	682	631	658	707.5	839	986	991	0.57%	\$64.28	1138	14.75%	\$73.88	1198	5.30%	\$82.06	1204		

Average Daily population is for both Jail facilities-Naples and Immokalee.
The above table outlines the percent of increase or decrease from year to year for the same month and is based on the average daily jail population by month for both Naples and Immokalee Jails.

- * Cost per inmate per day is calculated by dividing the FY Corrections budget by the monthly average daily population divided by 365 days.
- * Corrections FY 2003 budget is \$20,741,100
- * Corrections FY 2004 budget is \$23,249,700
- * Corrections FY 2005 budget is \$30,688,200 post budget appeal resolution.
- * Corrections FY 2006 budget is \$35,882,800
- * Correction FY 2007 budget is \$38,003,900

Cost per inmate per day can be calculated using the bed capacity of 1444 beds. If that method is used the average daily cost is:
\$68.23 for FY 2005
\$68.08 for FY 2006
\$72.11 for FY 2007

Collier County Jail Beds Summary
August, 2007

<u>Naples Jail Addition</u>	<u>first floor</u>	<u>second floor</u>	<u>third floor</u>	<u>totals</u>
Concrete Beds (1)	16	0	0	16
Dorm style beds	0	240	192	432
Beds in individual cells*	0	0	84	84
Medical beds (1)	10	0	0	10
Holding cell beds (1)	<u>16</u>	<u>0</u>	<u>0</u>	<u>16</u>
Total cell beds	42	240	276	558
(1) These beds are not counted towards their state rating capacity.....				(42)
*Number of beds per cell is 2			Rated Beds	516

Existing Jail (Naples)

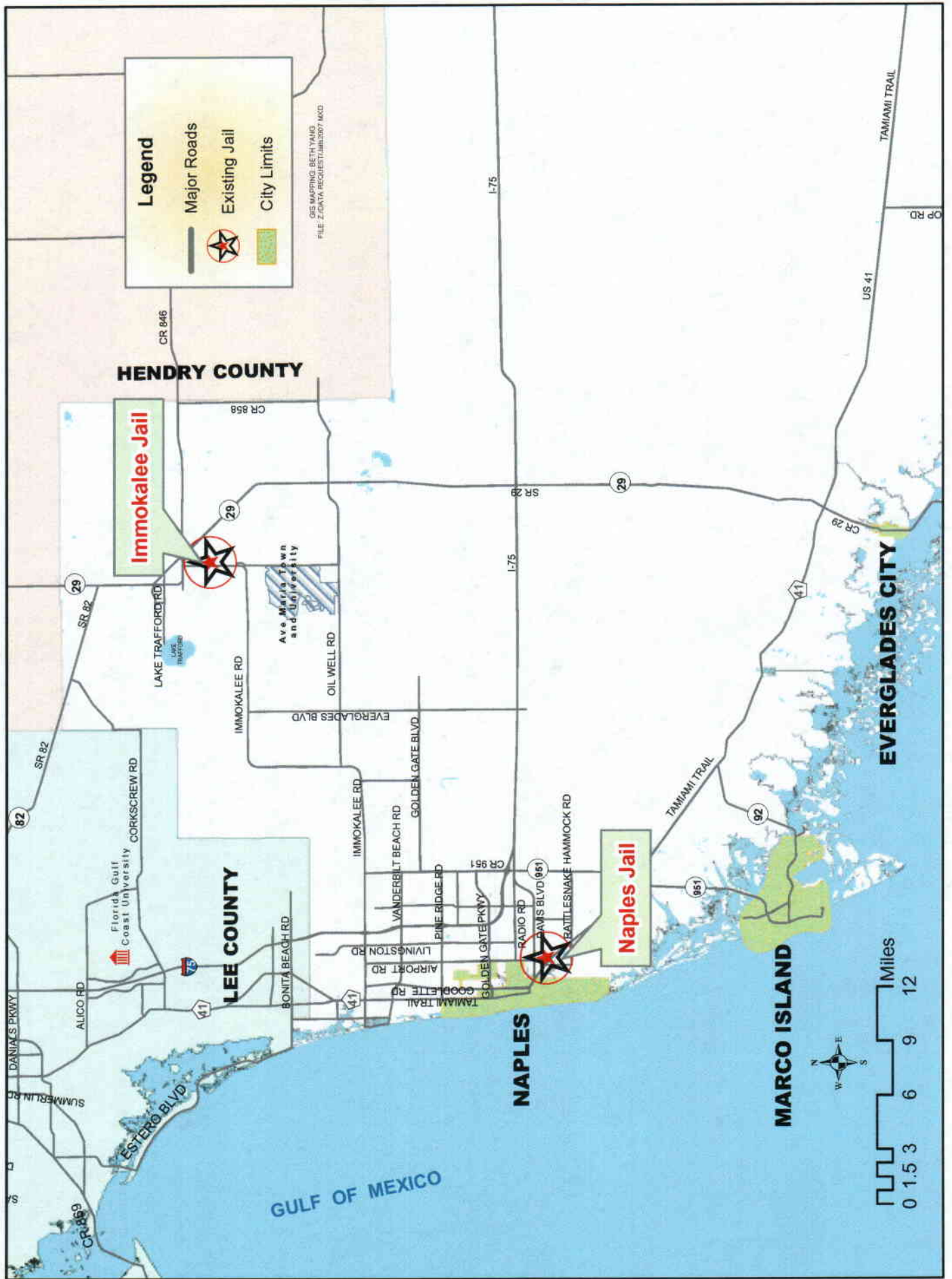
Beds in dual occupancy cells	582			
Holding cell beds	<u>0</u>			
Total cell beds	582			582

Immokalee Jail

Dorm style Beds	192			
Added Dorm Beds since CO	78			
Tents (2) 38 per tent	<u>76</u>			
Total cell beds	346			<u>346</u>

Grand total rated cell beds (with 3rd floor addition) **1444**

2007 JAILS - EXISTING INVENTORY



JAILS LEVEL OF SERVICE STANDARD

Facility Type: *Jails* (Category B)

Current Level of Service Standard: 3.2 Beds/1,000 Population 2005-06
2.4 Beds/1,000 Population 1997-2004
2.6 Beds/1,000 Population 1996
2.4 Beds/1,000 Population 1993-95
3.3 Beds/1,000 Population 1989-92

Review of the LOSS for Jails over the history of the AUIR provides insight into the fluctuating standard adopted by the County. Prior to 1999, impact fees were not collected for Jails and therefore the LOSS represented a local standard the County sought to attain, but was not legally obligated to validate per the dual rational nexus test. With the collection of impact fees for the category in 1999, the LOSS expanded beyond a local standard and represented a standard the LOSS could not fall below due to the collection of impact fees. In 2005, the impact fee study for Jails was updated and the LOSS was revised upward by .8 Beds/1,000 population. The 2005 Correctional Impact Fee Study indicates, "There are a number of factors contributing to the incarceration rate, which varies from year to year. Over the last ten years, the County's population increased by 62 percent, and the County's jail population increased by 118 percent. While there are other factors affecting the incarceration rate, it is clear that rapid growth in Collier County is a major cause of jail population increase."

Alternative Level of Service Standard: 3.8 Beds / 1,000 Population *

*Based on a draft Jail Master Plan completed in March, 2007.

Based on the Jail Master Plan, the level of service for Jails was based on three factors. First, the base number used to create the LOSS was comprised of the average daily population of prisoners divided by the population of the County. Added to this number was the peak number of prisoners that exceeded this average. Since the LOSS should house all prisoners, the maximum daily population was added to the average. The third factor was the separation factor. Jail beds needed to be available to accommodate the wide range of prisoner types (security classifications) that would be housed in the county jails. The study utilized a 10% factor to account for seasonal spikes and a 8% classification factor for different prisoner types.

Calculation of Alternative LOSS: Base 3.2 Beds per 1,000 + 10% peaking and growth factor + 8% Classification Factor equals a LOSS of 3.8 per 1,000 of County population.

According to Sheriff's Office, this methodology was problematic. The level of service used here was the utilization rate, the jail level of service should always be below the utilization rate. Since the population had already utilized a seasonal factor, the study should not use another seasonal factor to double count the seasonal population. The utilization of this LOSS methodology would require substantial funding commitment from the County to build more jail beds. It should be noted, that Key finding #4 within the Master Plan indicates that adult arrest are increasing by more than 50% over the last five years. This trend has a direct bearing upon the capacity of the Collier Jail system and needs to be recognized as a factor in determining an appropriate LOSS for Jails. It

should be noted that the Jail Master Plan, while recommending a LOSS different from the one currently adopted, did not depart from the utilization of population as the effective means of measuring level of service standards.

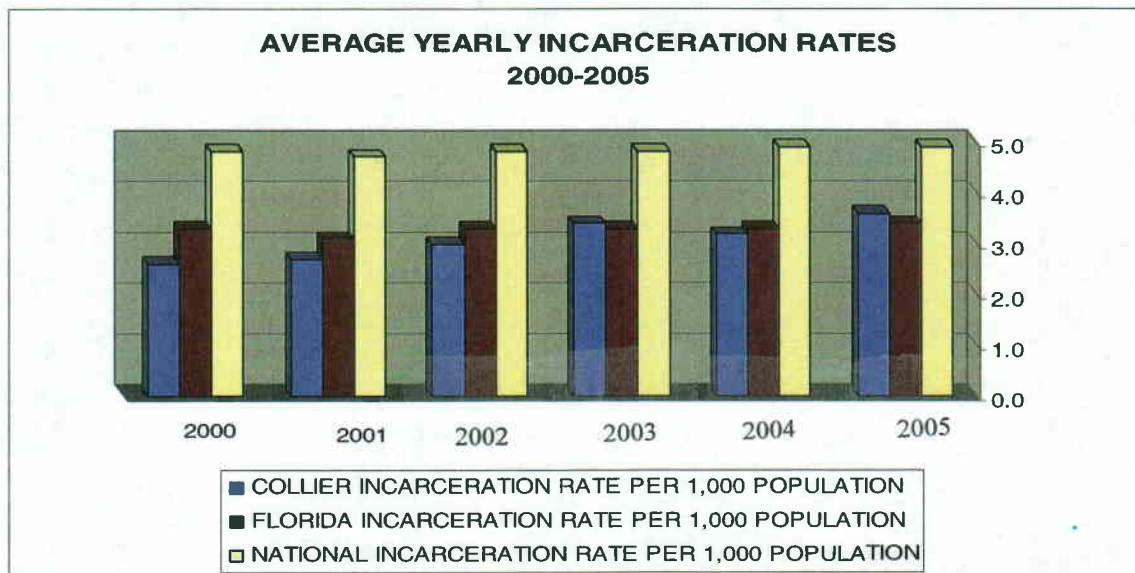
Comparative Analysis

One trend that must be recognized when making a decision on LOSS for Jails is the current upward trend within the Collier County incarceration rate, as can be seen in the table below.

Year	Total Collier County Population	Collier Incarceration Rate per 1,000 Pop.	Florida Incarceration Rate per 1,000 Pop.	National Incarceration Rate per 1,000 Pop.
2000	251,377	2.6	3.3	4.8
2001	264,475	2.7	3.1	4.7
2002	277,457	3.0	3.3	4.8
2003	292,466	3.4	3.3	4.8
2004	306,186	3.2	3.3	4.9
2005	317,788	3.6	3.4	4.9

It should be noted that the presence of illegal immigrants has a dramatic affect upon bed availability within Collier County Jails. Based upon the 2008 Collier County Sheriff's Office Budget Book, there are 283 illegal immigrants in Collier County Jails, with an annual cost of \$9,042,444.

The current Collier County Jail LOSS (3.2 Beds/1,000 Population) is below Collier's incarceration rate (3.6/1,000 population), Florida's incarceration rate (3.4/1,000 population) and below the National incarceration rate (4.9/100 population). For additional information related to other Florida counties LOSS for Jails please see LOSS Comparison Spreadsheet at the front of the Category "B" section of this AUIR workbook.



COUNTY LAW ENFORCEMENT

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- LAW ENFORCEMENT RATE FULL-TIME SWORN OFFICERS 1980-2005
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- COLLIER COUNTY SHERIFF'S OFFICE AGENCY WIDE ISSUED TRAFFIC AND BOATING CITATIONS
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2007 AUIR SUMMARY FORM
(Peak Season)

Facility Type: *Law Enforcement* (Category B)

Level of Service Standard: 1.96 Police Officers/1000 Population

Unit Cost: \$158,997 Capital Cost/Police Officer*

	<u>Officers</u>	<u>Value/Cost</u>
Available Inventory 9/30/07	672.5	\$106,925,483
Required Inventory 9/30/12	860	\$136,737,420**
Proposed AUIR FY 07/08-11/12	274.5	\$43,637,000***
5-year Surplus or (Deficit)	87	\$13,832,739

Expenditures

Proposed AUIR FY 07/08-11/12 expenditure dollar amount.....	\$43,637,000
Debt Service Payments (existing 2005 bond).....	\$3,569,200
Anticipated Loan Payments (Fleet & Airport Ops).....	\$17,931,000****
Total Expenditures.....	\$65,137,200

Revenues:

Impact Fees anticipated.....	\$4,943,241
Bond Proceeds for EOC building (2005 bond).....	\$11,795,300
Sheriff's funding for the E911 equipment for the EOC bldg.....	\$4,204,700
Commercial Paper Loan for the airport operations bldg.....	\$16,408,000
Sheriff's cash contribution plus startup cash for airport ops bldg.....	\$2,229,000
Sheriff funding for debt service payment for the airport operations bldg.....	\$8,500,000
Anticipated Loan for the Sheriff's Fleet bldg.....	\$9,000,000
Loan from General Fund to assist with Comm Paper loan debt service payments....	\$8,056,959
Total Revenues.....	\$65,137,200

Additional Revenues Required or Level of Service Standard Reduction..... \$0

* *Unit Cost was increased from \$146,541 in the 2006 AUIR to \$158,997 in the 2007 AUIR based on the adopted 8.5% indexing increase, reflecting the localized changes in capital costs. The revised impact fee will become effective on January 1, 2008.*

** *The required inventory does not attempt to predict future possible increases in land, building and equipment costs.*

*** *Actual construction cost in 2007 dollars which results in a surplus of 87 officers.*

**** *The Fleet and Airport Operations buildings need commercial paper loans to cash flow each project during the construction phase. During FY 2008 thru FY 2012, the debt service payment resulting from these commercial paper loans is \$17,931,000. Impact fee revenues are the primary source of funding that will be used to make the debt service payments and loans from the General fund will be required.*

Recommended Action:

Staff recommends that the CCPC and PC recommend to the BCC approval of the "Proposed AUIR FY 07/08-11/12" projects.

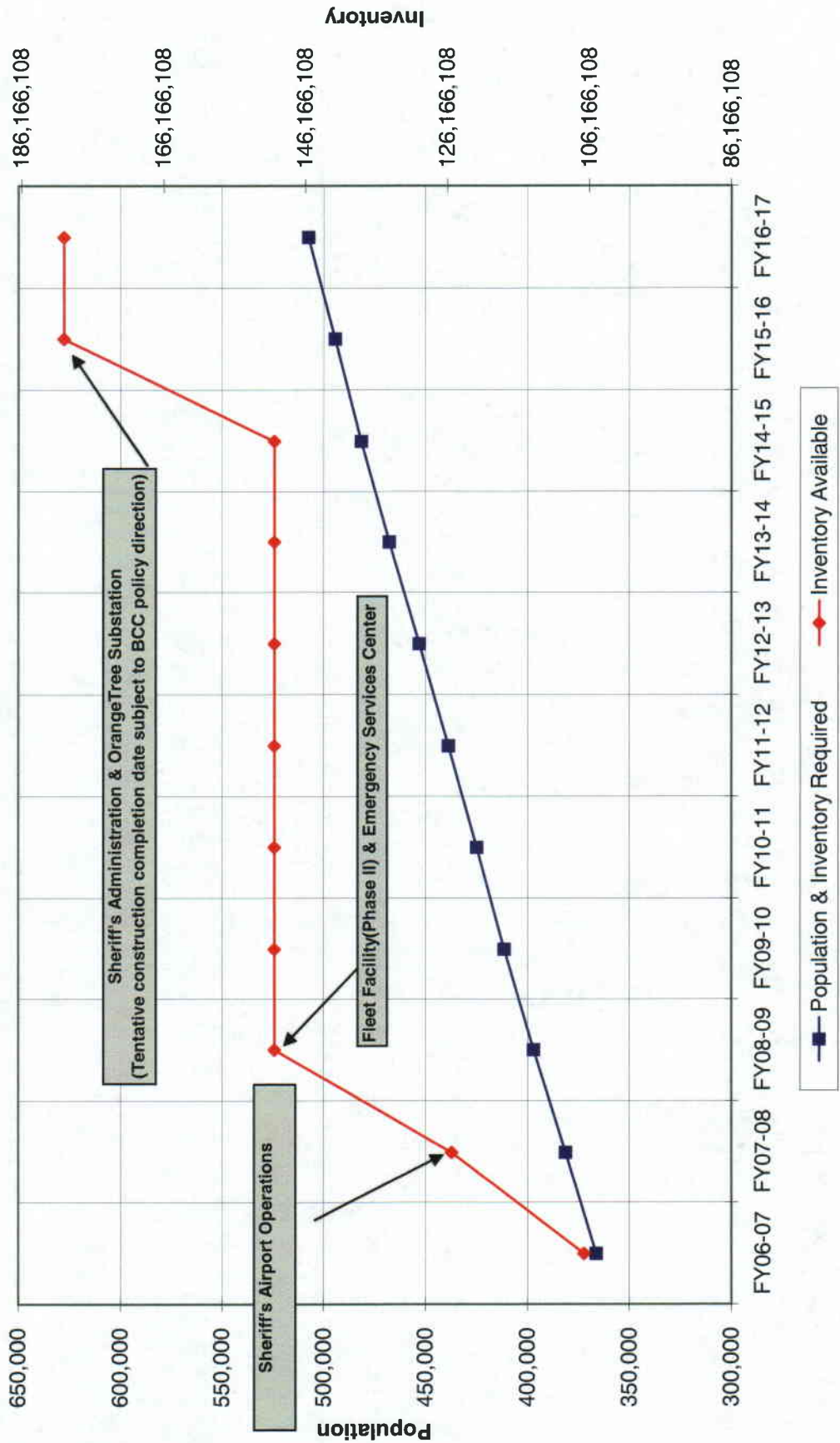
2007 AUJR
Law Enforcement
(Peak Season)
0.00196 Officers/Capita

FISCAL YEAR	POPULATION (UNINCORPORATED AREA)	OFFICERS/CAP. REQUIRED 0.00196	INVENTORY REQUIRED \$158,997	CAP. IMPROV. PLANNED * IN AUJR	INVENTORY AVAILABLE \$158,997	OFFICERS/CAP. AVAILABLE 0.00196	VALUE OR (COST) AT \$158,997
2006-07	366,205	717.8	\$114,128,047	\$0	\$106,925,483	672.5	(\$7,202,564)
2007-08	381,271	747.3	\$118,818,458	\$18,637,000	\$125,562,483	789.7	\$6,744,025
2008-09	396,933	778.0	\$123,699,666	\$25,000,000	\$150,562,483	947.0	\$26,862,817
2009-10	411,491	806.5	\$128,231,081	\$0	\$150,562,483	947.0	\$22,331,402
2010-11	424,913	832.8	\$132,412,702	\$0	\$150,562,483	947.0	\$18,149,781
2011-12	438,756	860.0	\$136,737,420	\$0	\$150,562,483	947.0	\$13,825,063
1st 5-Year Growth (2008-2012)	72,551	142.2	22,609,373	\$43,637,000	43,637,000	274.5	
2012-13	453,035	887.9	\$141,173,436	\$0	\$150,562,483	947.0	\$9,389,047
2013-14	467,761	916.8	\$145,768,450	\$0	\$150,562,483	947.0	\$4,794,033
2014-15	481,540	943.8	\$150,061,369	\$0	\$150,562,483	947.0	\$501,114
2015-16	494,309	968.8	\$154,036,294	\$29,700,000	\$180,262,483	1133.7	\$26,226,189
2016-17	507,406	994.5	\$158,122,517	\$0	\$180,262,483	1133.7	\$22,139,966
2nd 5-Year Growth (2013-2017)	68,650	134.5	21,385,097	\$29,700,000	29,700,000	186.7	
Total 10-Year Growth (2008-2017)	141,201	276.7	43,994,470	\$73,337,000	73,337,000	461.2	

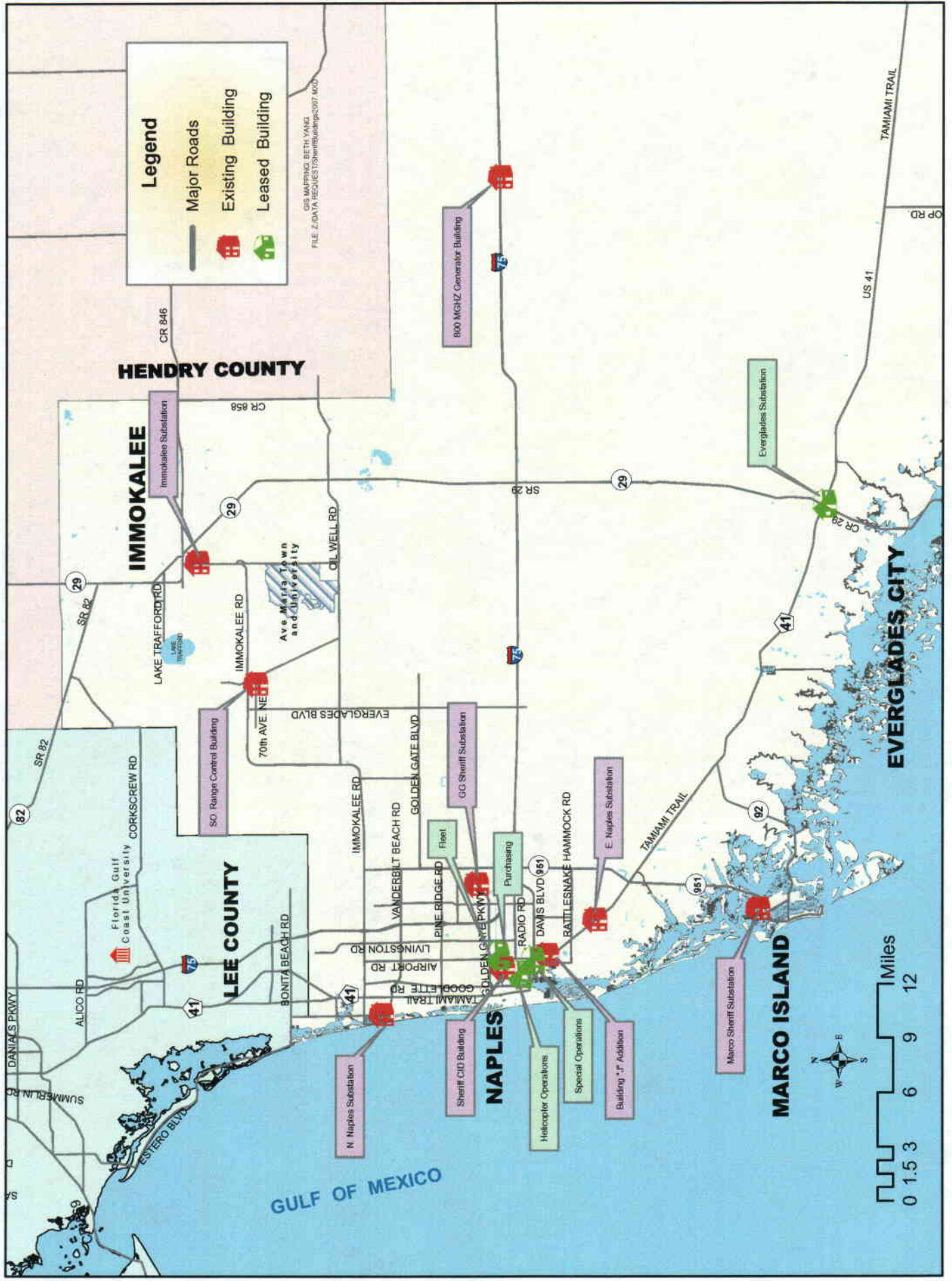
* The Sheriff Special Operations Facility at the Naples Airport is under construction and will open in May 2008. The Emergency Services Center is under construction and will open in April 2009 and the Fleet Facility (Phase II) is under construction and will open in January 2009. Due to budget constraints in the upcoming years, the construction of Orange Tree Substation and Sheriff's Administration Building are pushed out to FY 15/16.

**2007 AUIR Law Enforcement
(Peak Season)**

LOSS: 0.00196 Officers per Capita, Unit Cost per Officer: \$158,997



2007 LAW ENFORCEMENT BUILDINGS - EXISTING AND LEASED



2007 LAW ENFORCEMENT BUILDINGS - EXISTING AND LEASED

NAME	STATUS	ADDRESS	TYPE
Building "J-1" Addition -1st floor	Owned	3301 E. Tamiami Trail, Naples	Law Enforcement
Building "J-1" Addition -2nd floor	Owned	3301 E. Tamiami Trail, Naples	Law Enforcement
Building "J" Sheriff -2nd floor	Owned	3301 E. Tamiami Trail, Naples	Law Enforcement
GG Sheriff's Substation	Owned	4741 Golden Gate Parkway, Naples	Law Enforcement
Marco Sheriff's Substation	Owned	990 N. Barfield Drive, Marco	Law Enforcement
SO Trailer	Owned	4441 70th Ave. NE, Naples	Law Enforcement
SO Range Control Bldg. #1 (2nd Fl.)	Owned	4441 70th Ave. NE, Naples	Law Enforcement
SO Range Control Bldg. #1 (2nd Fl.)	Owned	4441 70th Ave. NE, Naples	Law Enforcement
SO Range Trailer	Owned	4441 70th Ave. NE, Naples	Law Enforcement
800 MGHZ Generator Building	Owned	I-75 at Mile 63, Naples	Law Enforcement
Immokalee SO Substation	Owned	112 S. 1st Street, Naples	Law Enforcement
Sheriff CID Building	Owned	2373 S. Horseshoe, Naples	Law Enforcement
N. Naples Substation	Owned	766 Vanderbilt Beach Dr, Naples	Law Enforcement
E. Naples Substation	Owned	11121 E. Tamiami Trail, Naples	Law Enforcement
Fleet	Leased	3535 Arnold Ave.	Law Enforcement
Purchasing	Leased	4373 Mercantile Ave.	Law Enforcement
Special Operations	Leased	3123 Terrace Ave.	Law Enforcement
Helicopter Operations	Leased	2375 Tower Dr.	Law Enforcement
Everglades Substation	Leased	32020 Tamiami Tr E.	Law Enforcement

Source: Collier County Sheriff Office

Law Enforcement Facilities Master Plan Capital Expansion Projects

Facility	Square Footage*	Estimated Construction Cost	Construction Cost per Square Foot	Complete Year
1st 5-year (2007/08- 2011/12)				
Fleet Facility(Phase II)**	37,190	\$9,000,000	\$242	2009
Sheriff's Airport Operations	39,104	\$18,637,000	\$477	2008
Emergency Services Center***	39,073	\$16,000,000	\$409	2009
Total	115,367	\$43,637,000		
2nd 5-year (2012/13-2016/17)				
Orangetree Substation	4,912	\$2,700,000	\$550	2016
Sheriff's Administration	59,810	\$27,000,000	\$451	2016
Total	64,722	\$29,700,000		

Source: Facilities Management

Note:

* Square footage includes only the capital expansion portion to be used for law enforcement

** Total square footage of the Fleet Facility is 78,506. Of this, 37,190 square feet are for law enforcement capital expansion.

*** Total square footage for Emergency Service Center is 129,543. Of this, 39,073 square feet represent capital expansion for law enforcement.

COLLIER COUNTY SHERIFF'S OFFICE

POPULATION, CERTIFIED LAW ENFORCEMENT DEPUTIES PER 1000 POPULATION

1984-2007

UPDATED 02/06/07

YEAR	TOTAL COUNTY			POPULATION INCREASE	CERTIFIED LAW ENF	CERTIFIED LEO/1000 POPULATION	CERTIFIED LEO/1000 POPULATION Increase	CCSO MEMBERS	CCSO MEMBERS/ 1000 POP	CCSO MEMBERS/ 1000 POP Increase	NATIONAL SWORN OFFICERS PER 1,000
	POPULATION	POPULATION	POPULATION								
1984	109,400				188	1.718		397	3.629		N/A
1985	118,900	8.68%			197	1.657	-3.59%	428	3.600	-0.81%	2.0
1986	126,000	5.97%			229	1.817	9.69%	485	3.849	6.93%	2.0
1987	130,600	3.65%			256	1.960	7.85%	551	4.219	9.61%	2.1
1988	138,950	6.39%			292	2.101	7.21%	606	4.361	3.37%	2.1
1989	148,050	6.55%			316	2.134	1.57%	651	4.397	0.82%	2.1
1990	154,199	4.15%			342	2.218	3.91%	704	4.566	3.83%	2.2
1991	161,600	4.80%			346	2.141	-3.46%	715	4.425	-3.09%	2.2
1992	168,500	4.27%			342	2.030	-5.20%	712	4.226	-4.50%	2.2
1993	174,700	3.68%			361	2.066	1.81%	735	4.207	-0.43%	2.2
1994	180,540	3.34%			358	1.983	-4.04%	737	4.082	-2.97%	2.2
1995	186,504	3.30%			366	1.962	-1.03%	756	4.054	-0.70%	2.3
1996	193,036	3.50%			396	2.051	4.54%	837	4.336	6.97%	2.3
1997	200,024	3.62%			410	2.050	-0.08%	876	4.379	1.00%	2.4
1998	210,095	5.03%			476	2.266	10.53%	912	4.341	-0.88%	2.4
1999	219,685	4.56%			516	2.349	3.67%	960	4.370	0.67%	2.5
2000	251,377	14.43%			576	2.289	-2.53%	1074	4.272	-2.23%	2.4
2001	264,475	5.21%			583	2.202	-3.80%	1077	4.072	-4.69%	2.4
2002	277,457	4.91%			588	2.117	-3.86%	1108	3.993	-1.94%	2.3
2003	292,466	5.41%			607	2.075	-1.98%	1157	3.956	-0.94%	2.3
2004	306,186	4.69%			629	2.053	-1.10%	1178.5	3.849	-2.71%	2.3
2005	317,788	3.79%			665	2.093	1.94%	1303.5	4.102	6.57%	2.4
2006*	341,726	7.53%			672.5	1.968	-5.96%	1392.5	4.075	-0.66%	N/A
2007*	357,037	4.48%			648.0	1.815	-7.78%	1393.5	3.903	-4.22%	N/A

Unincorp. Pop.	Road Patrol Deputies/1000			
	Road Patrol	Deputies/1000		
2005	279,651	249	0.890	Productivity recommends
2006*	302,129	261	0.864	1 Deputy per 1,000 population
2007**	316,828	261	0.824	

Population 1984-2005 per BEBR

*Population figures are from Collier County Comprehensive Planning Dept. projections dated 08/04/2006

** Certified LEO reduced from previous year with DRILL closure. 24 DRILL positions and 5 Pelican Bay from MSTU were absorbed. Sworn Officers per 1,000 from US Dept. of Justice, FBI; Publication: Crime in the United States.

Road Patrol Deputies include road Sgt and below 2006 and 2007 positions equal the 249 from 2005 plus 12 LEO Sgt and below added for D4

Law Enforcement Rate Full-Time Sworn Officers (1980 - 2004)

NATIONAL AVERAGE	
YEAR	SWORN OFFICERS per 1,000 inhabitants
1980	1.7
1981	N/A
1982	N/A
1983	N/A
1984	N/A
1985	2.0
1986	2.0
1987	2.1
1988	2.1
1989	2.1
1990	2.2
1991	2.2
1992	2.2
1993	2.2
1994	2.2
1995	2.3
1996	2.3
1997	2.4
1998	2.4
1999	2.5
2000	2.4
2001	2.4
2002	2.3
2003	2.3
2004	2.3
2005	2.4

*Source: US Dept. of Justice, FBI
Publication: Crime in the United
States*

Prepared by: Planning and Research
R. Eckenroth, Rev. 6-28-05

**COLLIER COUNTY SHERIFF'S OFFICE
CALLS FOR SERVICE 1990-2006
BASED ON CALENDAR YEAR**

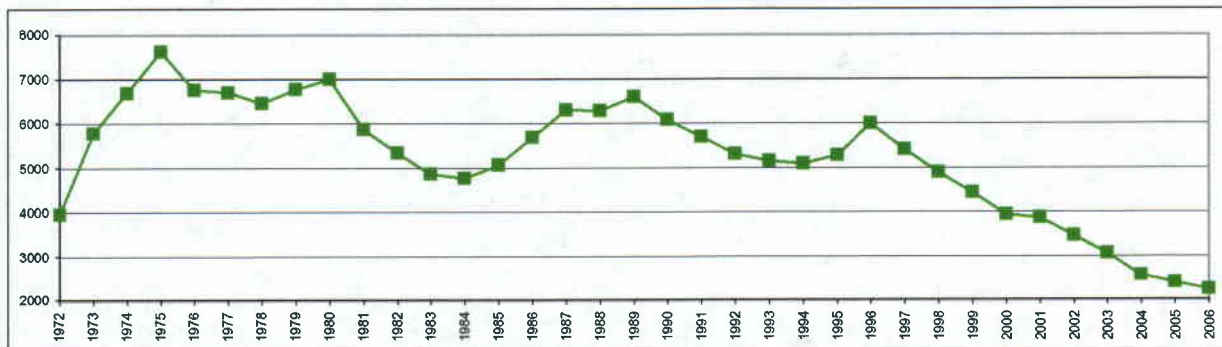
YEAR	CFS	% INCREASE	NUMBER INCREASE
1990	183,747	12.40%	20,269
1991	204,072	11.06%	20,325
1992	225,423	10.46%	21,351
1993	221,730	-1.64%	(3,693)
1994	229,485	3.50%	7,755
1995	243,827	6.25%	14,342
1996	270,046	10.75%	26,219
1997	270,591	0.20%	545
1998	292,309	8.03%	21,718
1999	279,039	-4.54%	(13,270)
2000	245,310	-12.09%	(33,729)
2001	281,984	14.95%	36,674
2002	419,309	48.70%	137,325
2003	532,580	27.01%	113,271
2004	581,912	9.26%	49,332
2005	648,489	11.44%	66,577
2006	589,511	-9.09%	(58,978)

YEAR	NN	GG	EN	EST	EG	IMM	TOTAL
1992	47,900	39,893	65,654	-	7,220	48,554	225,423
1993	45,745	41,354	67,114	-	7,799	44,124	221,730
1994	51,002	42,751	68,725	-	6,751	44,101	229,485
1995	55,542	45,192	75,684	-	7,010	43,404	243,827
1996	58,875	49,504	88,971	-	6,264	47,910	270,046
1997	60,734	52,804	84,075	-	8,608	45,878	270,591
1998	70,864	56,041	83,391	-	13,232	44,291	292,309
1999	67,673	52,232	77,781	-	11,203	47,059	279,039
2000	63,293	53,254	68,031	-	7,031	44,857	245,310
2001	67,250	66,741	78,795	-	9,551	52,328	281,984
2002	91,639	91,141	116,242	-	29,127	77,124	419,309
2003	118,593	122,481	153,468	-	51,559	86,479	532,580
2004	130,283	133,753	168,169	-	68,571	81,136	581,912
2005	151,873	131,152	191,667	20,785	66,272	86,740	648,489
2006	147,621	111,240	152,489	42,434	62,256	73,471	589,511
# chg	(4,252)	(19,912)	(39,178)	21,649	(4,016)	(13,269)	(58,978)
%chg	-2.80%	-15.18%	-20.44%	104.16%	-6.06%	-15.30%	-9.09%

Note: Critical site checks included in the total calls for service number were 123,034 for CY 2002 or 29.3% , 167,460 for CY 2003 or 31.4%, 187,706 for CY 2004 or 32.3%, and 70,710 for CY 2005 or 10.9%.

Collier County Sheriff's Office
Populations, Part I Crimes, and Crime Rates
1971 - 2006

Year	Population	Part 1 Crimes	Crime Rate
1971	27,877	1,098	3,938.7
1972	31,753	1,256	3,955.5
1973	37,433	2,167	5,789.0
1974	43,885	2,942	6,703.9
1975	45,510	3,466	7,615.9
1976	47,336	3,200	6,760.2
1977	51,463	3,457	6,717.4
1978	57,110	3,684	6,450.7
1979	64,116	4,340	6,769.0
1980	66,789	4,673	6,996.7
1981	73,118	4,295	5,874.1
1982	79,991	4,279	5,349.4
1983	84,105	4,099	4,873.7
1984	90,663	4,327	4,772.6
1985	96,543	4,892	5,067.2
1986	101,721	5,777	5,679.3
1987	107,563	6,788	6,310.7
1988	115,277	7,254	6,292.7
1989	123,729	8,161	6,595.9
1990	132,649	8,071	6,084.5
1991	141,819	8,074	5,693.2
1992	148,646	7,902	5,316.0
1993	154,783	7,983	5,157.5
1994	160,115	8,177	5,107.0
1995	165,899	8,766	5,283.9
1996	171,909	10,326	6,006.7
1997	178,822	9,681	5,413.8
1998	188,862	9,241	4,893.0
1999	198,598	8,812	4,437.1
2000	215,522	8,509	3,948.1
2001	227,722	8,816	3,871.4
2002	240,601	8,347	3,469.2
2003	254,777	7,818	3,068.6
2004	268,167	6,884	2,567.1
2005	279,651	6,721	2,403.4
PRELIMINARY 2006	287,969	6,440	2,236.4



Note:

Crime numbers 1971 - 1987 from FDLE.
 Crime numbers 1989 - 2005 from FDLE.
 Crime numbers 1988 Not Available from FDLE. Crime numbers are counted founded incidents per Agency records.
 County population figures from BEBR and FDLE differ in 1983 and 1986, FDLE population numbers used.
 2006 crime numbers are not the official numbers from FDLE , Preliminary numbers only.

AGENCY WIDE ISSUED TRAFFIC AND BOATING CITATIONS CY 1993- 2006



LAW ENFORCEMENT LEVEL OF SERVICE STANDARD

Facility Type: *Law Enforcement* (Category B)

Current Level of Service Standard: 1.96 Police Officer / 1,000 Population

2005 AUIR LOSS: 1.96 Police Officer/1,000 Population

2005 was the first year that the AUIR uncoupled the capital improvement plans for Law Enforcement from the general grouping of Government Buildings. This departure from past practice was primarily motivated by the Law Enforcement Impact Fee which was approved by the Collier County Board of County Commissioners on June 14, 2005, became effective on August 1, 2005, and is based upon the impact fee study prepared by Tindale-Oliver & Associates dated May 25, 2005.

Within the Law Enforcement Impact Fee Study, a LOSS of 1.96 officers/weighted population was established. This LOSS has been the LOSS for every subsequent AUIR for Law Enforcement. The Study also translated this level of service standard to functional population, a more accurate description of service provision, at 2.13 officers per 1,000 functional residents.

While the 1.96 officers/1,000 population LOSS established in 2005 and carried through to date, has been the bench mark for which capital improvements for Law Enforcement have been programmed within the AUIR. This population LOSS has not been the sole demand factor for capital improvements. The current Collier County Space Master Plan has provided the blue print for capital expansion for Law Enforcement since its adoption in 1998. The Space Master Plan has provided for a comprehensive manner in justifying need as population and the Sherriff's Department has grown. The phasing schedule provided for Law Enforcement capital improvements has been gauged against population growth identified in the AUIR to determine the exact timing for the capital expansions.

Prior to the adoption of the Tindale-Oliver Study, the County attempted to establish an impact fee based upon a Henderson Young study, but the study was not found legally defensible. The Henderson Young study, with an attempt to base level of service upon calls for service and criminal investigations, stands as an example of utilizing alternative methods to determine level of service and capital expansion needs. The specifics and details of that effort are detailed below.

Alternate Level of Service Standard Effort:

Alternative Level of Service Standard: 1,995 calls for services per road patrol officer*
94 criminal investigations per detective*

*Based on a draft Impact Fee Study by Henderson Young & Company in 2004.

In 2004, Henderson Young & Company drafted an impact fee study for Collier County based on service calls and criminal investigations. But this impact fee study was not

found legally sufficient by the outside counsel and the Impact Fee office had to terminate the contract. This impact fee study was never made to the BCC for a hearing.

In this report, it indicated that there were two components to the Law Enforcement LOS standard: Call for Service and Criminal Investigations.

Road Patrol Call for Service: The study attempted to allocate a number associated with calls for service by land use type. Below is the table summarizing the findings.

Annual Calls for Service (CFS) Per Unit of Development

Land Use	Total Annual CFS to Land Use	Units of development	Annual CFS per Unit of Development
<i>Residential</i>			
Single Family	100,104	54,099 d.u.	1.8504 per d.u.
Multi-family	54,958	54,133 d.u.	1.0152 per d.u.
Mobile Home	3,221	11,243 d.u.	0.2865 per d.u.
<i>Non-Residential</i>			
<i>Lodging</i>			
Hotel/Motel	4,709	2,317,883 sq.ft.	0.0020316 per sq.ft.
<i>Medical:</i>			
Hospital	1,961	965,961 sq.ft.	0.0020305 per sq.ft.
<i>Commercial</i>			
Office	15,279	3,091,787 sq.ft.	0.0049419 per sq.ft.
Retail	99,382	24,445,828 sq.ft.	0.0040654 per sq.ft.
Restaurant/Bar/Lounge	10,881	1,659,068 sq.ft.	0.0065583 per sq.ft.
Industrial/Manufacturing	4,940	6,220,121 sq.ft.	0.0007942 per sq.ft.
Leisure/Outdoor	15,478	9,647,998 sq.ft.	0.0016043 per sq.ft.
<i>Institutions:</i>			
Church	1,254	1,862,876 sq.ft.	0.0006731 per sq.ft.
School/College	10,495	2,461,613 sq.ft.	0.0042636 per sq.ft.
Govt/Public Buildings	10,086	2,008,855 sq.ft.	0.0050208 per sq.ft.

Criminal Investigations: The study attempted to allocate a number associated with calls for service by land use type. Below is the table summarizing the findings.

Annual Criminal Investigations Per Unit of Development

Land Use	Total Annual Criminal Investigations to Land Use	Units of Development	Annual Criminal Investigations per Unit of Development
<i>Residential</i>			
Single Family	5,440	54,099 d.u.	0.1005 per d.u.
Multi-family	2,666	54,133 d.u.	0.0493 per d.u.
Mobile Home	47	11,243 d.u.	0.0042 per d.u.
<i>Non-Residential</i>			
<i>Lodging</i>			
Hotel/Motel	213	2,317,883 sq.ft.	0.0000920 per sq.ft.
<i>Medical:</i>			
Hospital	39	965,961 sq.ft.	0.0000402 per sq.ft.
<i>Commercial</i>			
Office	743	3,091,787 sq.ft.	0.0002402 per sq.ft.
Retail	1,856	24,445,828 sq.ft.	0.0000759 per sq.ft.
Restaurant/Bar/Lounge	201	1,659,068 sq.ft.	0.0001213 per sq.ft.
Industrial/Manufacturing	308	6,220,121 sq.ft.	0.0000495 per sq.ft.
Leisure/Outdoor	309	9,647,998 sq.ft.	0.0000320 per sq.ft.
<i>Institutions:</i>			
Church	27	1,862,876 sq.ft.	0.0000145 per sq.ft.
School/College	192	2,461,613 sq.ft.	0.0000781 per sq.ft.
Govt/Public Buildings	225	2,008,855 sq.ft.	0.0001119 per sq.ft.

Based on fiscal year 2001 and 2002 Law Enforcement workload data.

To determine the annual cost per unit of development the study utilized the formula below:

Annual CFS Cost per Unit of Development	+	Annual Criminal Investigation Cost per Unit of Development	=	Annual Law Enforcement Cost Per Unit of Development
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As mentioned within this report the proposed method was not found legally defensible by outside legal counsel. Within the report the consultant highlights the factors which lead to this conclusion. Below is an excerpt from the report:

“The purpose of this analysis of staffing is to establish the level of service that is used as the basis for the impact fee rate study. There are two important limitations to this analysis. First, this analysis is based upon current operations, not operational levels that are needed in order to provide the level of law enforcement that the community expects. Second, this analysis does not include the Special Operations units that directly influence the level of service of the road patrol.”

These identified limitations to the Study lead to the determination by outside legal counsel that utilizing service calls and criminal investigations to determine impact fees would not be legally defensible. The PC and CCPC had suggested that staff look into whether there was a more appropriate method to determine level of service standards and capital facility planning. The experience of the 2004 Henderson Young & Company draft impact fee study reveals that due to limitations within the data related to service calls, utilizing a means other than population for Law Enforcement is challenging. It should be noted that for the purpose of the AUIR, it would appear that population is the sole determinate for capital expansion, but this is not the case. The population growth identified within the AUIR is gauged against the phasing schedule and justifications identified within the Collier County Space Master Plan.

Comparative Analysis

Information concerning other county government's and municipality's level of service for Law Enforcement is relatively hard to obtain, due to government buildings being classified as a Category "B" facility type. One that is not required by statutes to appear within a governmental entity's CIE, as in the case with Collier County. Law Enforcement appears within the Collier County AUIR, due to the collection of impact fees for the category and the AUIR standing as the safeguard to make sure the LOS for each category "B" facility does not fall below the legal limit expressed with the individual impact fee study. Prior to 2005, Law Enforcement capital improvements were included within the category for Government Buildings. The Sarasota Impact Fee Study indicates that LOSS is established by the conversion of functional population to equivalent dwelling units. The Manatee County Impact Fee Study for Law Enforcement utilizes demand units to measure standards for sheriff buildings, vehicles and equipment. The study does not measure officers per population, as is the Collier manner for measuring LOSS for Law Enforcement. The LOSS for sheriff buildings is; .56 square feet per person and .07 square feet per vehicle trip per nonresidential development. The LOSS for sheriff vehicles and equipment is 2.27 items per 1,000 population and .029 items per 1,000 nonresidential vehicle trips. It should be noted that this is a standard established for the purpose of the impact fee study and not necessarily an expressed level of service standard utilized for capital improvement programming.

While localized information concerning Law Enforcement was hard to obtain regarding LOSS, Florida and National averages were identified. The 1.96 Police Officer / 1,000 population is slightly below the National Level of Service for Law Enforcement average, as well as the Florida average. In 2005, the national average of officers per 1,000 population was 2.4, as was the Florida average. It should be noted that over the past twenty years, from 1985 to 2005 the National average officer per 1,000 population was 2.36. The average for Florida over the past ten years is 2.52 officers per 1,000 population. For additional information related to other Florida counties LOSS for Law Enforcement please see LOSS Comparison Spreadsheet at the front of the Category "B" section of this AUIR workbook.