



COUNTY PARKS AND RECREATION FACILITIES

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2008 AUIR SUMMARY FORM

Facility Type: Community Park Land (Category A)

Level of Service Standard (LOSS): 1.2 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 9/30/08	591.54	\$136,054,200
Required Inventory as of 9/30/13	499.50	\$114,885,000
Proposed AUIR FY 08/09-12/13	(47.00)	\$ 10,810,000
5-year Surplus or (Deficit)	45.04	\$ 10,359,200

Expenditures

Proposed loss of value through interdepartmental transfer	<u>\$10,810,000*</u>
Total Expenditures	\$10,810,000

Revenues

Impact fees allocated to fee simple acquisitions	<u>\$ 0</u>
Total Revenues	\$ 0

Revenues needed to maintain existing LOSS **none**

Recommended Action:

Staff recommends that the CCPC and PC recommend to the BCC approval of the "Proposed AUIR FY 08/09-12/13".

* Expenditure results in decrease in total value of inventory only. Level of Service Standard is met after reduction.

2008 AUJR
Community Park Acres

LOSS: 1.2 Acres/1000 Population

FISCAL YEAR	POPULATION UNINCORPORATED	PARK ACRES REQUIRED 0.0012000	PARK ACRES PLANNED IN AUJR	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)	REQUIRED \$ COST AT \$230,000	TOTAL/VALUE AVAILABLE \$230,000
2007-08	363,799	436.60		591.54	154.94	\$100,418,000	\$136,054,200
2008-09	371,310	445.60		591.54	145.94	\$102,488,000	\$136,054,200
2009-10	380,769	456.90		591.54	134.64	\$105,087,000	\$136,054,200
2010-11	392,265	470.70		591.54	120.84	\$108,261,000	\$136,054,200
2011-12	404,097	484.90	(47.00)	544.54	59.64	\$111,527,000	\$125,244,200
2012-13	416,277	499.50		544.54	45.04	\$114,885,000	\$125,244,200
1st 5-Year Growth (2009-2013)	52,478	63.00	(47.00)				
2013-14	428,814	514.60		544.54	29.94	\$118,358,000	\$125,244,200
2014-15	440,538	528.60		544.54	15.94	\$121,578,000	\$125,244,200
2015-16	451,398	541.70		544.54	2.84	\$124,591,000	\$125,244,200
2016-17	462,519	555.00		544.54	(10.46)	\$127,650,000	\$125,244,200
2017-18	473,908	568.70		544.54	(24.16)	\$130,801,000	\$125,244,200
2nd 5-Year Growth (2014-2018)	57,630	69.20	0.00				
Total 10-Year Growth (2009-2018)	110,108	132.10	(47.00)				

2011-2012: (47) ac Randall Curve interdepartmental transfer in exchange for regional park land at Big Corkscrew Island Regional Park.

Note: 2007 AUJR projected 18 ac gain in Community park land in 2009 via Schools Partnerships.

4.8 ac have been added to the 2008 starting inventory, and a 3 ac are proposed for Regional park land in 2012. Other school projects have been delayed due to lower projected population figures therefore decreased demand.

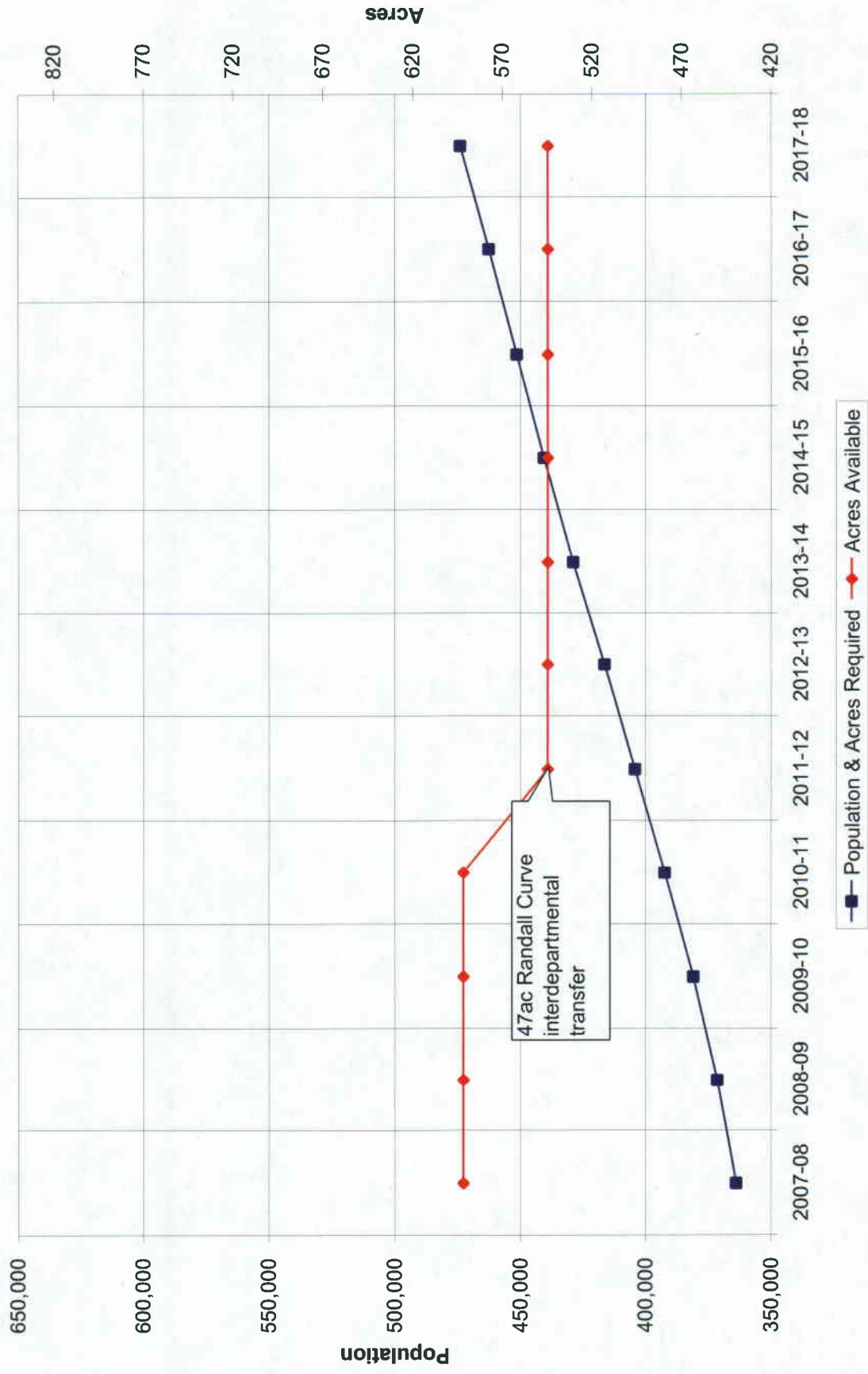
Note: 2007 AUJR projected 35 ac gain in community park land in 2011 via fee simple acquisition.

This acquisition has been delayed due to the lowering of the community park land level of service and lower projected population figures, therefore decreased demand.

Note: 2007 AUJR projected a (20) ac loss in community park land in 2012 via interdepartmental transfer at Vanderbilt beach extension.

This land will be provided in land trade by the Transportation Department, resulting in a zero net effect to the community park land inventory.

2008 AUJR Community Park Acres, LOSS: 1.2 Acres / 1,000 Population



Anticipated Changes in Community Park Land Inventory FY 08/09 to FY 17/18

FY	Action	Acquisition Type	Location	Acres	Value	Cash Expenditure
2008/09					\$230,000	
2009/10			FY 08/09 TOTAL	0	\$0	\$0
2010/11			FY 09/10 TOTAL	0	\$0	\$0
2011/12	Remove	Interdepartmental Transfer	Randall Curve	(47)	(\$10,810,000)	(\$10,810,000)
2012/13			FY 11/12 TOTAL	(47)	(\$10,810,000)	(\$10,810,000)
			FY 10/11 TOTAL	0	\$0	\$0
			FY 12/13 TOTAL	0	\$0	\$0
			FY 08/09 TO FY 12/13 FIVE-YEAR SUBTOTAL	(47)	(\$10,810,000)	(\$10,810,000)
2013/14					\$0	\$0
2014/15			FY 13/14 TOTAL	0	\$0	\$0
2015/16			FY 14/15 TOTAL	0	\$0	\$0
2016/17			FY 15/16 TOTAL	0	\$0	\$0
2017/18			FY 16/17 TOTAL	0	\$0	\$0
			FY 17/18 TOTAL	0	\$0	\$0
			FY 113/14 TO FY 17/18 FIVE-YEAR SUBTOTAL	0	\$0	\$0
			FY 08/09 TO FY 17/18 TEN-YEAR TOTAL	(47)	(\$10,810,000)	(\$10,810,000)

2008 AUIR SUMMARY FORM

Facility Type: Regional Park Land (Category A)

Level of Service Standard (LOSS): 2.9 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 9/30/08	1043.97	\$240,113,100
Required Inventory as of 9/30/13	1356.70	\$312,041,000
Proposed AUIR FY 08/09-12/13	719.16	\$165,406,800
5-year Surplus or (Deficit)	406.43	\$93,478,900

Expenditures

Proposed AUIR FY 08/09-12/13 acquisitions	<u>\$165,406,800</u>
Total Expenditures	\$165,406,800

Revenues

Proposed added value through commitments, leases and interdepartmental transfers	<u>\$165,406,800</u>
Total Revenues	\$165,406,800

Revenues needed to maintain existing LOSS **none**

Recommended Action:

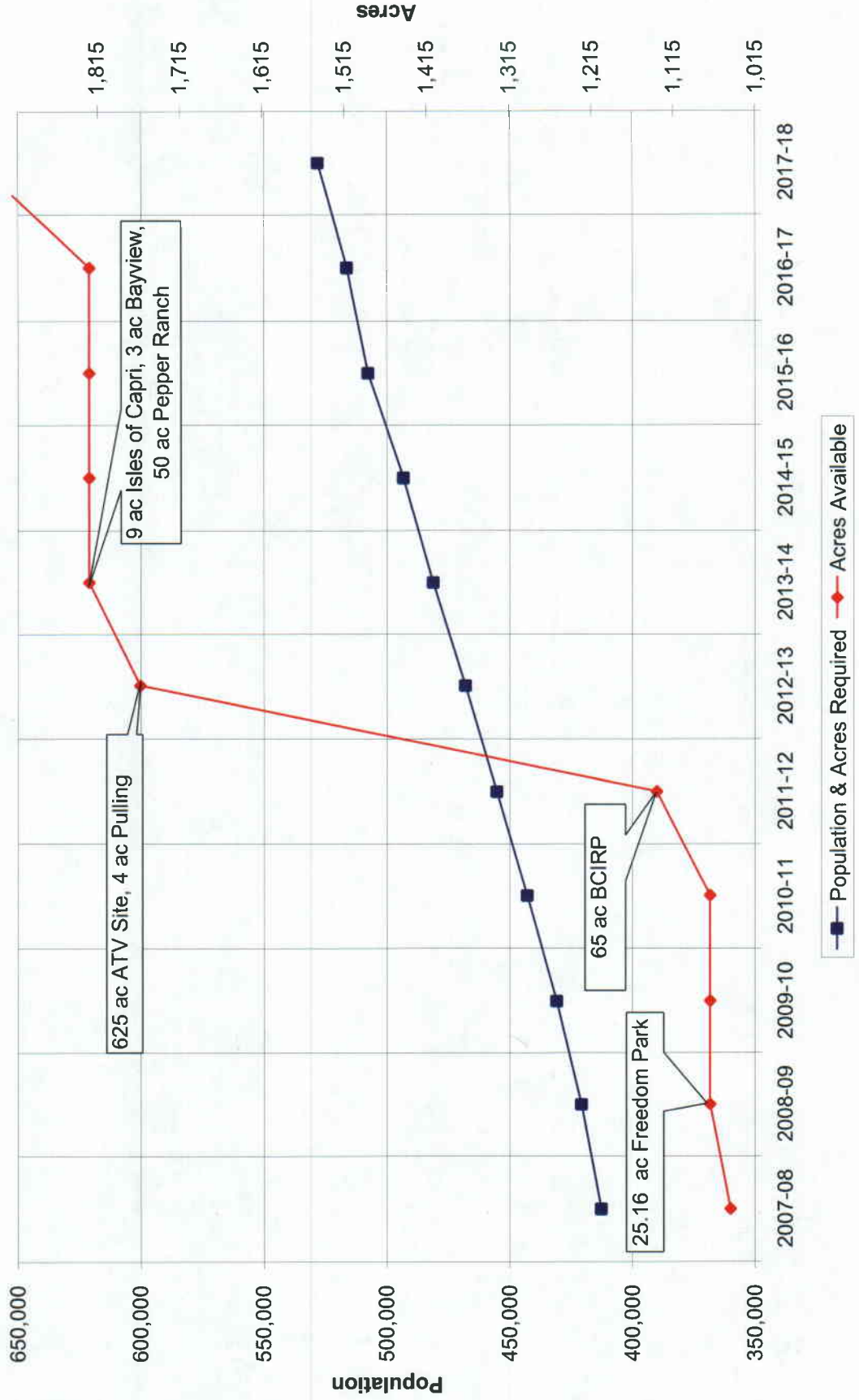
Staff recommends that the CCPC and PC recommend to the BCC approval of the "Proposed AUIR FY 08/09-12/13" projects for inclusion in the 2009 CIE.

2008 AUIR
Regional Park Land Acres
LOSS: 2.9 Acres/1000 Population

FISCAL YEAR	POPULATION CO-WIDE	FACILITIES REQUIRED 0.0029000	FACILITIES PLANNED IN AUIR	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)	REQUIRED \$ COST AT \$230,000	TOTAL VALUE AVAILABLE \$230,000
2007-08	412,499	1,196.20	0.00	1,043.97	(152.23)	\$275,125,000	\$240,113,100
2008-09	420,593	1,219.70	25.16	1,069.13	(150.57)	\$280,531,000	\$245,899,900
2009-10	430,626	1,248.80	0.00	1,069.13	(179.67)	\$287,224,000	\$245,899,900
2010-11	442,683	1,283.80	0.00	1,069.13	(214.67)	\$295,274,000	\$245,899,900
2011-12	455,078	1,319.70	65.00	1,134.13	(185.57)	\$303,531,000	\$260,849,900
2012-13	467,820	1,356.70	629.00	1,763.13	406.43	\$312,041,000	\$405,519,900
1st 5-Year Growth (2009-2013)	55,321	160.40	719.16				
2013-14	480,920	1,394.70	62.00	1,825.13	430.43	\$320,781,000	\$419,779,900
2014-15	493,175	1,430.20	0.00	1,825.13	394.93	\$328,946,000	\$419,779,900
2015-16	507,473	1,471.70	0.00	1,825.13	353.43	\$338,491,000	\$419,779,900
2016-17	516,156	1,496.90	0.00	1,825.13	328.23	\$344,287,000	\$419,779,900
2017-18	528,046	1,531.30	137.00	1,962.13	430.83	\$352,199,000	\$451,289,900
2nd 5-Year Growth (2014-2018)	60,225	174.70	199.00				
Total 10-Year Growth (2009-2018)	115,547	335.10	918.16				

- 2008-2009: 25.16 ac Interdepartmental Transfer Freedom Park
- 2011-2012: 3 ac Schools Commitment Big Corkscrew Island Regional Park
- 2011-2012: 62 ac Interdepartmental Transfer Big Corkscrew Island Regional Park
- 2012-2013: 625 ac SFWMD Commitment ATV Park
- 2012-2013: 4 ac Lease Pulling Park
- 2013-2014: 50 ac Fee Simple Pepper Ranch
- 2013-2014: 3 ac Fee Simple Bayview Park
- 2013-2014: 9 ac Interagency Partnership Isles of Capri
- 2017-2018: 47 ac Developer Contribution Captiva Pond
- 2017-2018: 90 ac Developer Contribution Big Cypress, Subject to BCC approval of Big Cypress DRI

2008 AUJR Regional Park Acres, LOSS: 2.9 Acres/1000 Population

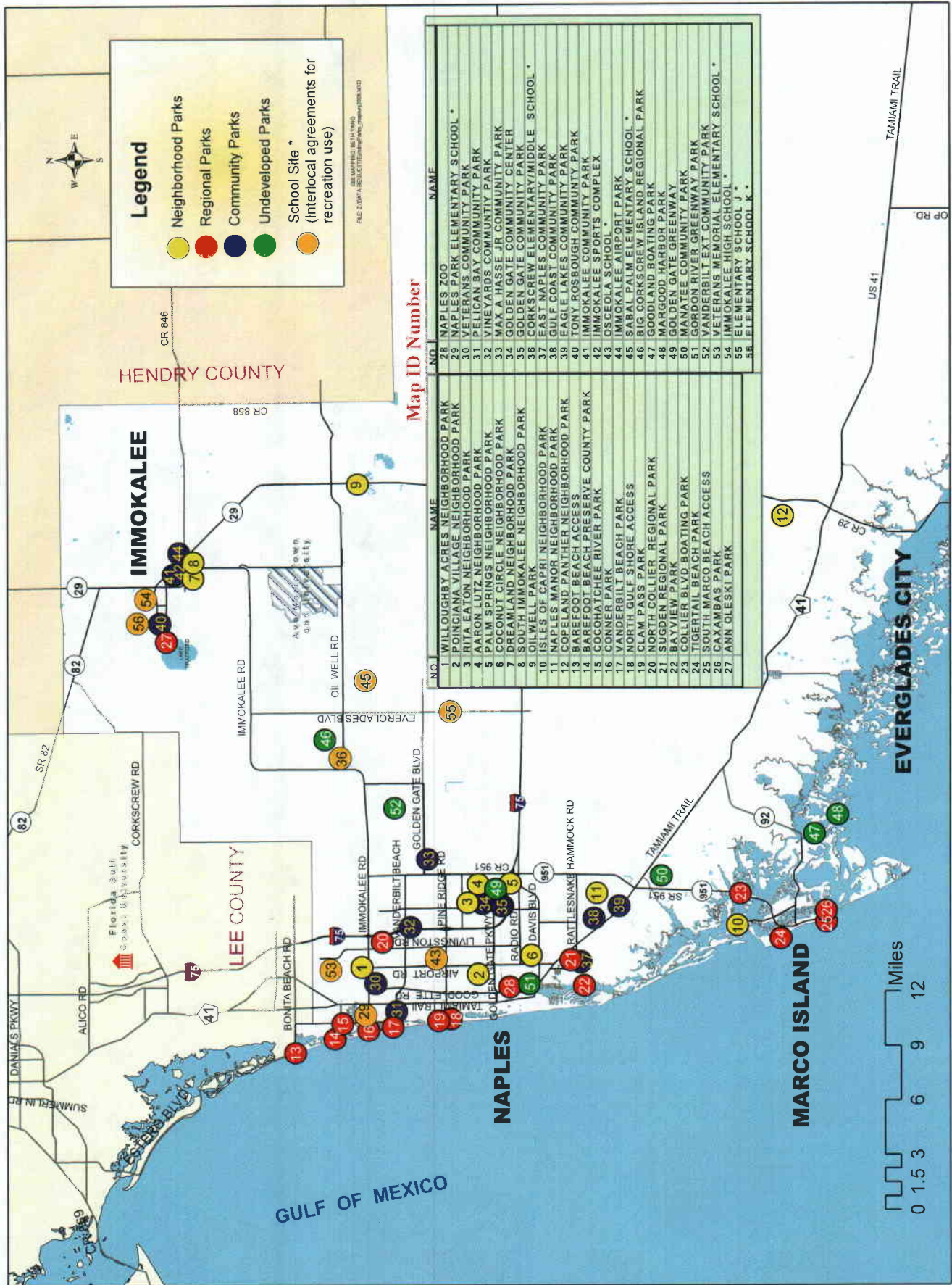


Anticipated Changes in Regional Park Land Inventory FY 08/09 to FY 17/18

FY	Action	Acquisition Type	Location	Acres	Value	Cash Expenditure
2008/09	Add	Interdepartmental Transfer	Freedom Park	25	\$230,000	
					\$5,786,800	
2009/10			FY 08/09 TOTAL	25	\$5,786,800	\$0
2010/11			FY 09/10 TOTAL	0	\$0	\$0
2011/12	Add	Schools Commitment	FY 10/11 TOTAL	0	\$0	\$0
2011/12	Add	Interdepartmental Transfer	Big Corkscrew Island RP	3	\$690,000	
			Big Corkscrew Island RP	62	\$14,260,000	
2012/13	Add	Lease	FY 11/12 TOTAL	65	\$14,950,000	\$0
2012/13	Add	SFWMD Commitment	Pulling Park	4	\$920,000	
			ATV Site	625	\$143,750,000	
			FY 12/13 TOTAL	629	\$143,750,000	\$0
			FY 08/09 TO FY 12/13 FIVE-YEAR SUBTOTAL	719	\$164,486,800	\$0
2013/14	Add	Fee Simple	Bayview	3	\$690,000	\$690,000
2013/14	Add	Fee Simple	Pepper Ranch	50	\$11,500,000	\$11,500,000
2013/14	Add	Interagency Partnership	Isles of Capri	9	\$2,070,000	
2014/15			FY 13/14 TOTAL	62	\$14,260,000	\$12,190,000
2015/16			FY 14/15 TOTAL	0	\$0	\$0
2016/17			FY 15/16 TOTAL	0	\$0	\$0
2017/18	Add	Developer Contribution	FY 16/17 TOTAL	0	\$0	\$0
2017/18	Add	Developer Contribution	Captiva Pond	47	\$10,810,000	
			Big Cypress	90	\$20,700,000	
			FY 17/18 TOTAL	137	\$31,510,000	\$0
			FY 13/14 TO FY 17/18 FIVE-YEAR SUBTOTAL	199	\$45,770,000	\$12,190,000
			FY 08/09 TO FY 17/18 TEN-YEAR TOTAL	918	\$210,256,800	\$12,190,000

Recreational Facility Type – Level of Service Guidelines (LOSG) were accepted by the BCC on 6/27/07. The Facilities LOSG are NOT part of the financially feasible CIE and are strictly utilized as non-binding guidelines. Please refer to page 232 of this AUIR book for the guidelines and available inventory.

2008 PARKS AND PARK FACILITIES



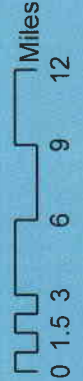
Legend

- Neighborhood Parks
- Regional Parks
- Community Parks
- Undeveloped Parks
- School Site* (interlocal agreements for recreation use)

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Map ID Number

NO.	NAME	NO.	NAME
1	WILLOUGHBY ACRES NEIGHBORHOOD PARK	28	NAPLES ZOO
2	WILLOUGHBY ACRES NEIGHBORHOOD PARK	29	NAPLES PARK ELEMENTARY SCHOOL *
3	WILLOUGHBY ACRES NEIGHBORHOOD PARK	30	VETERANS COMMUNITY PARK
4	WILLOUGHBY ACRES NEIGHBORHOOD PARK	31	PELICAN BAY COMMUNITY PARK
5	AARON LUTZ 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 CENTER
8	SOUTH IMMOKALEE NEIGHBORHOOD PARK	35	GOLDEN GATE COMMUNITY PARK
9	OILWELL PARK	36	CORKSCREW ELEMENTARY/MIDDLE SCHOOL *
10	ISLES OF CAPRI NEIGHBORHOOD PARK	37	EAST NAPLES COMMUNITY PARK
11	NAPLES MANOR NEIGHBORHOOD PARK	38	GULF COAST COMMUNITY PARK
12	COBELEND PANTHER NEIGHBORHOOD PARK	39	EAGLE LAKES COMMUNITY PARK
13	BARFOOT BEACH ACCESS	40	TONY ROSBROUGH COMMUNITY PARK
14	BARFOOT BEACH PRESERVE COUNTY PARK	41	IMMOKALEE COMMUNITY PARK
15	COCOHATCHEE RIVER PARK	42	IMMOKALEE SPORTS COMPLEX
16	CONNOR PARK	43	OSGEOLA SCHOOL
17	VANDERBILT BEACH PARK	44	WILSON ELEMENTARY SCHOOL *
18	COAST GUARD PARK ACCESS	45	WILSON ELEMENTARY SCHOOL *
19	COAST GUARD PARK ACCESS	46	BIG CORKSCREW ISLAND REGIONAL PARK
20	NORTH COLLIER REGIONAL PARK	47	GODDARD 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 SCHOOL *
27	ANN OLESKI PARK	54	IMMOKALEE HIGH SCHOOL *
		55	ELEMENTARY SCHOOL J *
		56	ELEMENTARY SCHOOL K *



2008 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	4.00	4.00		
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
	Eden Park Elementary	Community	2.80	2.80		

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		
	Palmetto Elementary	Community	2.00	2.00		
	Total Collier Units		1,626.46	591.54	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		1,793.08	591.54	1,043.97	27.55
	Value per Unit		\$230,000	\$230,000	\$230,000	\$230,000
	Total Value		\$412,408,400	\$136,054,200	\$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

Summary of Changes in Parks and Recreation Inventory FY 07 to FY 08

Community Park Land Changes			
Action	Location	Acres	Explanation
Add	Eden Park Elementary	2.8	Schools Partnership
Add	Palmetto Elementary	2.0	Schools Partnership
Removed	Veteran's Memorial Elementary	.50	Acreage removed due to increased retention needs
NET CHANGE TO COMMUNITY PARK ACREAGE		4.3	

Regional Park Land Changes			
Action	Location	Acres	Explanation
NET CHANGE TO REGIONAL PARK ACREAGE		0	NO CHANGE

Parks Operational Data - Field Usage Hours (2007)				
Site	Q1 2007	Q2 2007	Q3 2007	Q4 2007
1. North Collier Regional Park Soccer	No Data Available	1082.4	1129	No Data Available
2. North Collier Regional Park Softball		1284.2	1071	
3. Eagle Lakes Community Park		634	633.7	
4. East Naples Community Park		286.1	156.5	
5. Golden Gate Community Park		1503	1297	
6. Max Hasse Community Park		638	554.5	
7. Immokalee Community Park		332.5	0	
8. Immokalee Sports Complex		135	456	
9. Pelican Bay Community Park		317	450	
10. Veteran's Community Park		1490	1616.5	
11. Vineyard's Community Park		426	1150	
12. Corkscrew Elementary/Middle School		1183	904.5	
13. Gulf Coast Community Park		459.9	300.1	
14. Starcher Petty Elementary School		0	359	
15. Osceola Elementary School		0	839	
16. Sabal Palm Elementary School		1012	428.5	
17. Tony Rosbough Community Park		0	240	
Quarter Hour Usage Totals		10,783.10	11,585.30	

Parks Operational Data - Field Usage Hours (2008)

Site	Q1 2008	Q2 2008	Q3 2008	Q4 2008
1. North Collier Regional Park Soccer	1162.5	1743	1571	Data Not Available until October 2008
2. North Collier Regional Park Softball	1013	1470.7	1005.5	
3. Eagle Lakes Community Park	794.7	301.1	1197.7	
4. East Naples Community Park	277.55	142.1	467.8	
5. Golden Gate Community Park	159	1343.5	1160	
6. Max Hasse Community Park	479	594	748	
7. Immokalee Community Park	133	217.5	1381	
8. Immokalee Sports Complex	701	310	1125	
9. Pelican Bay Community Park	649	657	750	
10. Veteran's Community Park	1333.5	1597.5	2023.5	
11. Vineyard's Community Park	1562	1119	1278	
12. Corkscrew Elementary/Middle School	398	687	1081.5	
13. Gulf Coast Community Park	0	538.3	885	
14. Starcher Petty Elementary School	0	340	555	
15. Osceola Elementary School	112.5	483	492	
16. Sabal Palm Elementary School	595	843	1220.5	
17. Tony Rosbough Community Park	0	101	900	
Quarter Hour Usage Totals	9,369.75	12,487.70	17,841.50	

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 YE
PARK VISITORS															
ELCP	15,518	23,010	9,208	19,488	67,225	6,860	14,001	19,683	28,123	66,667	30,699	41,974	40,578	21,537	134,788
ENCP	35,352	34,744	33,639	32,146	135,881	33,905	30,472	25,874	20,981	110,932	32,430	31,860	25,846	20,460	103,591
GGCC	58,507	72,344	78,999	65,466	275,316	60,900	78,348	78,544	53,506	272,286	94,088	71,060	30,406	19,920	114,616
GGCP	7,113	5,746	6,211	7,146	28,216	6,446	13,638	19,754	11,390	51,418	9,396	8,063	59,856	38,752	263,895
IMSC	6,755	9,799	11,459	12,326	40,339	7,111	9,575	12,115	10,014	38,915	11,239	11,516	15,885	11,506	36,636
MHCP	29,092	28,527	37,971	25,697	121,287	25,884	36,173	16,253	6,249	84,599	30,733	39,475	34,355	21,830	53,208
PELICAN BAY	94,654	140,162	80,114	76,369	391,299	10,866	26,729	17,575	9,633	61,593	14,047	21,414	25,479	11,656	126,493
VTCP	10,559	15,916	16,324	11,066	53,865	98,932	108,270	63,211	37,799	309,212	80,036	98,859	77,624	56,747	313,265
NCRP SOFTBALL						11,880	52,652	72,746	30,348	187,628	49,042	30,860	26,096	19,409	127,227
NCRP SOCCER											22,807	22,200	27,079	23,500	72,639
NCRP EXHIBIT HALL												11,741	22,599	21,320	55,669
NCRP REC-PLEX												94,372	92,800	68,804	278,813
NCRP SUN N FUN LAGOON											15,559	26,291	22,916	27,295	102,035
TOTAL PARK VISITORS 05	257,550	330,246	273,926	249,724	1,111,448	261,984	371,108	325,755	225,233	1,164,080	446,568	555,685	589,013	446,535	2,037,801
PARK VISITORS															
ELCP	42,141	19,501	33,928												
ENCP	31,944	30,730	25,200												
GGCC	29,177	42,875	23,825												
GGCP	19,239	58,482	76,694												
IMCP	5,077	8,969	9,365												
IMSC	13,567	13,179	34,378												
MHCP	34,117	30,216	35,224												
PELICAN BAY	15,964	18,132	17,430												
VTCP	82,032	88,892	55,747												
NCRP SOFTBALL	35,177	30,249	24,762												
NCRP SOCCER	29,220	40,346	69,100												
NCRP EXHIBIT HALL	23,096	41,164	56,415												
NCRP REC-PLEX	33,654	96,250	67,076												
NCRP SUN N FUN LAGOON	8441	18,207	65,993												
TOTAL PARK VISITORS	442,267	545,840	633,575												

Parks Operational Data

FEE-BASED PROGRAM REGISTRATIONS															
	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 YE
Miscellaneous Programs	15	22	17	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	211	1,511
Athletics Programs	87	206	670	317	1,290	79	198	538	203	1,018	33	138	479	121	771
Athletics Programs	340	429	383	1,139	2,281	322	316	726	1,047	2,411	394	345	705	817	2,251
Beach, Water and Nature	0	0	0	0	0	0	0	105	11	175	0	0	60	0	60
Early Childhood Programs	159	186	112	64	521	54	114	37	0	205	4	29	13	2	48
Fitness Programs	106	64	47	37	264	26	32	34	19	94	20	0	0	0	20
Senior Programs	58	176	0	0	234	51	35	38	0	124	3	18	0	0	21
Special Events	51	663	1,274	829	2,817	1	412	1,697	699	2,809	0	200	2,526	0	2,726
Teen Programs	17	38	14	14	71	1	29	63	14	63	10	39	10	20	79
Therapeutic Recreation	17	29	59	45	150	(6)	13	43	28	78	20	48	41	3	112
Youth Programs	1,442	1,875	709	2,043	6,069	2,628	3,390	1,874	1,922	8,814	3,132	2,871	989	1,196	8,188
Net Program Registrations	2,811	4,261	3,703	5,114	15,089	3,622	5,259	5,499	4,597	18,878	4,082	4,191	5,203	2,370	15,946
FEE-BASED PROGRAM REGISTRATIONS															
	FY 08 Q1	FY 08 Q2	FY 08 Q3	FY 08 Q4	FY 08 YE	FY 09 Q1	FY 09 Q2	FY 09 Q3	FY 09 Q4	FY 09 YE	FY 10 Q1	FY 10 Q2	FY 10 Q3	FY 10 Q4	FY 10 YE
Miscellaneous Programs	0	289	279												
Adult Programs	335	594	87												
Aquatics Programs	80	184	302												
Athletics Programs	62	828	360												
Beach, Water and Nature	0	37	38												
Summer Camp Enrollment			1,676												
Early Childhood Programs	2	351	104												
Fitness Programs	0	93	75												
Senior Programs	0	193	10												
Special Events	1	416	77												
Teen Programs	13	155	496												
Therapeutic Recreation	42	70	48												
Youth Programs	1,754	2,894	4,485												
Net Program Registrations	2,289	5,104	8,047												
MEMBERSHIPS SOLD															
	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 YE
East Naples Community Park (Velocity)	0	20	154	99	273	56	73	95	61	284	57	108	48	55	288
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	785	958	3,702
Golden Gate Community Center (Wheels)	115	146	191	129	581	84	155	137	196	512	202	204	208	142	796
ImmoKee Sports Complex	144	264	322	273	1,003	192	321	341	333	1,167	341	344	410	295	1,320
Max Hasse Community Park	180	251	269	225	925	147	229	230	196	862	148	207	213	179	747
North Collier Regional Park Aquatic (Sun-	0	0	0	0	0	0	0	0	0	0	7	77	1,734	535	2,353
North Collier Regional Park Rec Plax	0	0	0	0	0	0	0	81	866	947	693	915	1,008	1,298	3,914
Veterans Community Park	62	69	37	22	190	36	63	17	13	25	28	25	12	46	111
Net Memberships Sold	1,747	2,473	2,221	1,835	8,276	1,555	2,413	1,977	2,453	8,398	1,349	1,772	3,585	2,495	9,201
MEMBERSHIPS SOLD FY															
	FY 08 Q1	FY 08 Q2	FY 08 Q3	FY 08 Q4	FY 08 YE	FY 09 Q1	FY 09 Q2	FY 09 Q3	FY 09 Q4	FY 09 YE	FY 10 Q1	FY 10 Q2	FY 10 Q3	FY 10 Q4	FY 10 YE
East Naples Community Park (Velocity)	54	55	44												
Golden Gate Aquatic and Fitness	220	555	615												
Golden Gate Community Center (Wheels)	73	195	181												
ImmoKee Sports Complex	103	190	363												
Max Hasse Community Park	132	132	225												
Pelican Bay	184	0	0												
North Collier Regional Park Aquatic (Sun-	9	51	652												
North Collier Regional Park Rec Plax	888	846	1174												
Veterans Community Park	10	16	11												
Net Memberships Sold	1593	2040	3265												

Parks Operational Data

FEE-BASED FACILITY RENTALS															
	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 YE
Barefoot Beach	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0
Clam Pass Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cocohatchee River Park	13	11	12	3	39	7	9	15	4	35	10	5	7	24	46
Conkrow Middle & Elementary School	1	4	2	20	27	26	4	7	11	26	15	20	18	3	56
East Naples Community Park	19	10	6	4	39	14	24	30	13	81	24	30	19	13	86
East Naples Community Park	61	136	53	46	296	49	64	61	70	274	76	81	51	27	235
Golden Gate Aquatic & Fitness Complex	33	43	98	66	240	55	35	122	70	292	36	38	107	29	210
Golden Gate Community Center	40	38	46	27	149	26	51	71	61	209	63	65	88	96	311
Golden Gate Community Park	21	44	14	47	126	17	73	32	39	154	22	103	32	2	159
Immokalee Airport Park	18	17	18	20	13	17	13	19	13	62	19	13	9	6	47
Immokalee Community Park	52	53	56	32	193	48	57	47	35	187	59	41	33	28	161
Immokalee Sports Complex	17	26	7	17	67	7	20	20	8	95	9	8	20	8	42
Max Hasse Community Park	27	61	37	46	171	37	57	41	37	172	44	59	46	36	187
NCRP Aquatic															
NCRP Exhibit Hall															
NCRP Rec Plex															
NCRP Soccer															
NCRP Softball															
Osceola Elementary School	0	0	0	0	0	4	4	4	1	13	6	7	3	3	19
Pelican Bay Community Park	0	0	0	0	0	0	2	1	4	7	0	0	0	2	19
Sabal Palm Elementary	0	0	0	0	0	0	0	0	2	4	0	4	8	5	21
South Immokalee Neighborhood Park	74	101	100	56	331	59	71	94	50	274	79	71	92	47	289
Sundon Regional Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vanderbilt Beach	55	129	85	93	382	52	109	109	87	324	63	116	90	105	374
Veterans Community Park	187	245	181	116	729	171	242	178	153	744	164	253	176	142	735
Vineyards Community Park															
Total Fee-Based Facility Rentals	618	917	715	593	2,843	580	868	820	728	2,976	752	1,001	853	592	3,198
FEE-BASED FACILITY RENTALS															
	FY 08 Q1	FY 08 Q2	FY 08 Q3	FY 08 Q4	FY 08 YE	FY 09 Q1	FY 09 Q2	FY 09 Q3	FY 09 Q4	FY 09 YE	FY 10 Q1	FY 10 Q2	FY 10 Q3	FY 10 Q4	FY 10 YE
BAREFOOT BEACH	8	2	13												
CLAIM PASS BEACH	2	13	6												
COCOHATCHEE RIVER PARK	9	177	8												
Conkrow Middle & Elementary School	73	105	121												
EAGLE LAKE COMMUNITY PARK	98	87	136												
EAST NAPLES COMMUNITY PARK	45	252	88												
GOLDEN GATE AQUATIC & FITNESS CE	178	292	239												
GOLDEN GATE COMMUNITY CENTER	4	11	88												
IMMOKALEE AIRPORT PARK	14	177	13												
IMMOKALEE COMMUNITY PARK	110	13	137												
IMMOKALEE SPORTS COMPLEX	12	383	26												
MAX HASSE COMMUNITY PARK	86	0	290												
NCRP AQUATIC	0	112	10												
NCRP EXHIBIT HALL	52	14	114												
NCRP REC PLEX	14	1	6												
NCRP SOCCER	2	0	0												
NCRP SOFTBALL	0	0	0												
Starfish Pathway	0	142	21												
Osceola Elementary School	10	26	99												
Pelican Bay Community Park	5	81	3												
Sabal Palm Elementary	9	0	47												
South Immokalee Neighborhood Park	0	73	4												
Sundon Regional Park	52	0	83												
Vanderbilt Beach	0	3	3												
Vanderbilt Beach	0	524	3												
Veterans Community Park	245	607	354												
Vineyards Community Park	167	3156	382												
Total Fee-Based Facility Rentals	1232	3156	2505												

Parks Operational Data

BEACH USERS	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 YE
BAREFOOT ACCESS	8,108	18,350	11,074	3,604	78,668	6,905	20,940	30,776	4,598	63,219	8,017	19,056	18,895	7,590	53,558
BAREFOOT PRESERVE	46,010	96,480	58,491	38,237	440,199	32,165	155,701	104,727	26,805	319,398	36,971	74,483	55,090	30,403	196,947
CLAM PASS	17,201	66,954	23,458	7,185	222,411	10,313	121,357	113,095	17,597	262,362	17,615	46,910	31,799	13,034	109,358
N GULF SHORE	6,682	9,092	4,409	988	41,354	4,486	17,565	14,742	4,356	41,149	3,975	7,790	8,286	5,410	25,461
SO MARCO	16,433	26,985	23,667	24,381	158,551	11,009	43,956	47,612	18,266	120,843	15,309	26,640	24,522	16,281	82,752
SUGDEN	13,456	14,943	10,380	8,994	86,552	8,920	25,309	35,688	10,510	80,427	14,633	20,653	17,643	17,643	70,572
TIGERTAIL	40,796	85,239	44,964	27,533	369,531	22,699	110,166	123,896	17,657	274,418	24,280	34,798	32,700	17,662	109,440
VANDERBILT	34,195	75,019	32,323	8,703	291,777	64,378	93,952	166,842	51,830	377,002	54,852	116,618	99,330	51,999	322,799
TOTAL BEACH USERS	182,881	393,062	208,766	119,625	1,689,043	160,875	588,946	637,378	151,619	1,538,818	175,652	346,948	288,265	160,022	970,987

BEACH USERS	FT 08 Q1	FY 08 Q2	FY 08 Q3	FY 08 Q4	FY 08 YE
BAREFOOT ACCESS	6,905	18,420	13,785		
BAREFOOT PRESERVE	32,165	84,774	57,916		
CLAM PASS	10,313	44,375	25,859		
N GULF SHORE	4,486	4,846	5,911		
SO MARCO	11,009	18,948	15,748		
SUGDEN	8,920	16,272	13,364		
TIGERTAIL	22,699	48,205	31,317		
VANDERBILT	64,378	112,520	107,313		
TOTAL BEACH USERS	160,875	348,360	271,213		

BOAT LAUNCH USERS	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 YE
BAYVIEW	10,945	12,657	14,039	10,747	86,029	7,485	11,868	13,755	10,197	43,305	9,198	11,898	13,005	11,440	45,541
CAXAMBAS	11,288	21,401	15,405	10,612	106,760	8,521	21,671	22,326	13,303	65,821	14,376	15,922	20,222	11,305	61,825
COCO	12,305	13,448	8,983	5,280	74,752	9,637	17,303	16,582	10,090	53,612	11,964	14,326	14,132	13,239	53,661
SR 951	6,757	7,041	8,313	6,775	50,997	4,591	7,383	7,199	6,250	25,423	5,739	7,296	9,595	9,622	32,252
LAKE TRAFFORD	1,500	2,109	1,479	1,198	11,374	2,123	4,133	1,012	1,582	8,850	3,026	1,672	1,365	1,466	7,529
TOTAL BOAT LAUNCHES	42,775	56,656	48,219	34,612	329,912	32,357	62,358	60,874	41,422	197,011	44,303	51,114	58,319	47,072	200,908

BOAT LAUNCH USERS	FY 08 Q1	FY 08 Q2	FY 08 Q3	FY 08 Q4	FY 08 YE
BAYVIEW	7,647	8,036	10,132		
CAXAMBAS	9,732	15,401	12,086		
COCO	11,085	8,883	10,629		
SR 951	6,923	6,168	7,566		
LAKE TRAFFORD	5,850	5,850	5,850		
TOTAL BOAT LAUNCHES	41,237	44,338	46,263		

Parks Operational Data

BEACH STICKERS ISSUED	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
ENCP	3,751	3,938	857	934	9,480	10,838	1,982	1,072	776	7,004
GGCC	2,672	2,337	2,310	2,246	9,565	12,627	730	1,395	1,530	5,605
GGCP	5,131	1,730	1,282	1,012	9,155	10,568	2,542	1,128	0	6,412
IMCP	9	9	9	4	31	37	8	10	7	33
MHCP	273	194	194	176	837	1,064	245	233	174	821
VTCP	11,664	6,977	3,930	3,309	25,880	30,469	8,952	7,568	4,289	29,369
VYCP	874	1,572	685	606	3,737	4,746	1,717	1,237	645	4,819
TOTAL	24,374	16,757	9,267	7,477	57,875	67,919	16,179	12,651	7,421	54,074

BEACH STICKERS ISSUED	FY 07 Q1	FY 07 Q2	FY07 Q3	FY 07 Q4	FY 07 YE	FY 08 Q1	FY 08 Q2	FY 08 Q3	FY 08 Q4	FY 08 YE
Caxambas Resident						1,886	1,175	842		
Caxambas N on-Resident						72	153	31		
ENCP Resident	3,081	1,904	1,085	864	6,934	3,823	2,354	1,085		
ENCP Non-Resident	0	0	249	3	252	67	126	7		
GGCC Resident	3,181	2,744	2,082	1,285	9,292	4,235	2,965	2,044		
GGCC Non-Resident	0	0	11	8	19	29	70	9		
IMCP Resident	1	4	3	5	13	5	0	1		
IMCP Non-Resident	0	0	0	0	0	1	0	0		
MHCP Resident	219	240	264	211	934	296	249	403		
MHCP Non-Resident	0	0	5	0	5	1	2	0		
VTCP Resident	10,703	7,010	4,616	2,335	24,664	7,195	4,662	3,583		
VTCP Non-Resident	0	265	131	67	463	236	419	157		
VYCP Resident	1,143	1,158	1,205	959	4,465	2,549	1,673	1,414		
VYCP Non-Resident	0	0	0	0	0	3	28	1		
NCRP Resident	191	534	487	374	1,586	710	534	517		
NCRP Non-Resident	0	105	68	30	203	82	191	74		
CITY OF NAPLES RESIDENT		241	435	161	837	3,950	7,891	3,470		
CITY OF NAPLES Non-Resident		121	631	586	1,338	56	35	0		
GOVERNMENT CENTER Resident						7,167	12,403	1,646		
GOVERNMENT CENTER Non-Resident						40	120	733		
Building F						4,126	1,414	648		
TOTAL	18,519	14,326	11,272	6,888	51,005	36,529	36,464	16,665		

BEACH STICKERS ISSUED	FY 09 Q1	FY 09 Q2	FY09 Q3	FY 09 Q4	FY 09 YE	FY 10 Q1	FY 10 Q2	FY 10 Q3	FY 10 Q4	FY 10 YE
Caxambas Resident										
Caxambas N on-Resident										
ENCP Resident										
ENCP Non-Resident										
GGCC Resident										
GGCC Non-Resident										
IMCP Resident										
IMCP Non-Resident										
MHCP Resident										
MHCP Non-Resident										
VTCP Resident										
VTCP Non-Resident										
VYCP Resident										
VYCP Non-Resident										
NCRP Resident										
NCRP Non-Resident										
CITY OF NAPLES RESIDENT										
CITY OF NAPLES Non-Resident										
GOVERNMENT CENTER Resident										
GOVERNMENT CENTER Non-Resident										
Building F										
TOTAL										

Parks Operational Data

SUN-N-FUN LAGOON ADMISSIONS							
	FY 06 Q4	FY 07 Q1	FY 07 Q2	FY 07 Q3	FY 07 Q4	FY 07 YE	FY 07 YE
Children 3 Years and Under	7,989	1,282	1,631	5,349	4,832	21,083	21,083
Group Sales Over 48 Inches	1,731	477	491	1,873	3,027	7,599	7,599
Group Sales Under 48 Inches	670	108	63	299	450	1,590	1,590
Regular Admission Over 48 Inches	78,870	11,047	14,000	54,017	43,572	201,506	201,506
Regular Admission Under 48 Inches	9,861	1,306	1,737	5,663	4,638	23,205	23,205
Tax Exempt Admission Over 48 Inches	865	274	60	1,175	2,328	4,702	4,702
Tax Exempt Admission Under 48 Inches	478	12	7	283	468	1,248	1,248
Senior Admission	11	887	1,324	3,665	2,113	8,000	8,000
Raincheck Redemption Over 48 Inches	4,173	125	255	1,131	2,149	7,833	7,833
Raincheck Redemption Under 48 Inches	677	25	86	458	239	1,485	1,485
Other Admissions	264	0	0	2,701	1,273	4,238	4,238
Total Admissions	105,589	15,543	19,654	76,614	65,089	282,489	282,489

SUN-N-FUN LAGOON ADMISSIONS							
	FY 08 Q1	FY 08 Q2	FY 08 Q3	FY 08 Q4	FY 08 YE	FY 08 YE	FY 08 YE
Children 3 Years and Under	808	1,318	4,347				
Group Sales Over 48 Inches	281	326	2,000				
Group Sales Under 48 Inches	85	46	219				
Regular Admission Over 48 Inches	5,440	12,976	43,193				
Regular Admission Under 48 Inches	1,025	1,452	4,633				
Tax Exempt Admission Over 48 Inches	21	41	1,434				
Tax Exempt Admission Under 48 Inches	2	2	201				
Senior Admission	445	1,874	2,529				
Raincheck Redemption Over 48 Inches	54	32	1,438				
Raincheck Redemption Under 48 Inches	2	4	328				
Lazy River Wading	14	24	79				
Raincheck issued over 48"		40	1,429				
Raincheck issued under 48"		4	262				
NCRP Sports under 48"		5	1,848				
NCRP Sports over 48"		21	177				
Other Admissions	43	42	1,874				
Total Admissions	8,224	18,207	65,991				


Parks Operational Data

ATHLETIC FIELD USAGE 07 (IN HOURS)	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT	YTD
North Naples Regional Park				44.0	58.0	78.0	86.0	39.0	63.0				653.0
North Naples Regional Park Soccer				338.4	294.0	450.0	483.0	299.0	625.0				2,499.4
North Naples Regional Park Softball				144.0	499.2	641.0	509.0	302.0	534.0				2,629.2
Eagle Lakes Community Park				204.0	216.0	214.0	384.1	249.6	249.6				1,517.3
East Naples Community Park				91.2	78.3	116.6	130.2	18.3	24.3				458.9
Golden Gate Community Park				284.0	588.0	631.0	739.0	324.0	532.0				3,098.0
Max Hasse Jr. Community Park				241.0	232.0	165.0	300.0	98.0	213.5				1,249.5
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	228.0				759.0
Pelican Bay Community Park				55.0	158.0	104.0	178.0	132.0	242.0				869.0
Veterans Community Park				469.5	510.0	510.5	638.0	471.0	845.5				3,444.5
Vineyards Community Park				0.0	202.0	224.0	710.0	364.0	440.0				1,940.0
Corkscrew Elementary/Middle School				311.0	436.0	436.0	504.5	313.5	379.0				2,380.0
Gulf Coast Community Park				153.5	153.2	153.2	153.2	130.9	146.9				890.9
Starcher Petty Field/Naples Park Elem				0.0	0.0	0.0	127.0	50.0	184.0				361.0
Osceola Elementary School				0.0	0.0	0.0	246.0	133.0	475.0				854.0
Sabal Palm Elementary School				299.5	400.5	312.0	287.0	115.0	125.5				1,549.5
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	5,244.3				66,130.3



ANNUAL UPDATE AND INVENTORY REPORT ON PUBLIC FACILITIES 2008

CATEGORY "B" FACILITIES (Non-Concurrency Regulated)

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



COUNTY JAIL

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 - 2008 JAIL LOCATION MAP
-

2008 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 9/30/08	1444	\$101,615,724
Required Inventory 9/30/13	1497	\$105,345,387**
Proposed AUIR FY 08/09-12/13	0***	\$0
5-year Surplus or (Deficit)	(53)****	(\$3,729,663)

Expenditures

Proposed AUIR FY 08/09-12/13 expenditure dollar amount.....	\$0
Debt Service Payments (existing bonds and loans).....	\$11,123,500
Total Expenditures.....	\$11,123,500

Revenues

Impact Fees anticipated.....	\$4,538,029
Carry Forward (Ending cash balance from 9/30/2008).....	\$2,441,200
Loan from County Wide Capital Projects Fund 301 (Gen Fund).....	\$4,144,271
Total Revenues.....	\$11,123,500

Revenues needed to maintain existing Level of Service Standard..... (\$3,729,663)

* Unit Cost remains the same unless the correctional impact fee increases based on BCC consideration and approval of the 3-year update of the correctional impact fee.

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

*** In early 2007, Collier County Sheriff's Office determined that validated illegally-present inmates constituted approximately one-quarter of the jail population in Collier County. At the time, this was costing taxpayers in Collier County over \$9 million a year in jail housing costs alone. The Sheriff's Office has since entered into official agreements and partnership with the Department of Homeland Security, Immigration and Customs Enforcement (ICE). The Immigration and Nationality Act (INA), Section 287(g) grants local and state jurisdictions the ability to enforce immigration law with proper training and supervision by federal authorities. On September 18, 2007, twenty-seven members of the Sheriff's Office graduated from more than four weeks of intensive ICE training and were granted 287(g) authority to assist in enforcing federal immigration law in Collier County. As of July 1, 2008, there have been over 600 detainees for removal placed, and 378 criminal aliens have been transported from the jail to federal custody. Due to the success of this Criminal Alien Removal program, the expansion of Immokalee Jail is pushed out to FY 2015-16. The 2007 AUIR programmed the Immokalee Jail expansion for FY10-11

**** *The average number of beds occupied per month from January to July of 2008 is 1,186. For 2007 the average number of beds occupied monthly was 1,221 and for 2006 the average number of beds occupied was 1,198. This decrease in the utilization rate can be partially explained within the above note related to the ICE program, but can also be attributed to an out migration of employment within the construction and agricultural economies. Additionally, the housing market with its high level of inventory available and the rate of foreclosures has contributed to less demand on the jail system. These socio-economic and demographic trends will need to be monitored as the economic conditions, permanent population projections and seasonal population rate within the County stabilize to determine if the 3.2 bed standard is still a valid number based upon average monthly bed utilization rates. It should also be noted that not all available beds can be occupied at any given time, due to restrictions upon housing specific types of offenders within the general jail population.*

Recommended Action:

Staff recommends that the CCPC and PC recommend to the BCC approval of the “Proposed AUIR FY 08/09-12/13” projects.

**2008 AUJR
Jail Facilities
(Peak Season)**

LOSS: 3.2 Beds / 1,000 Population

FISCAL YEAR	POPULATION CO-WIDE	BEDS REQUIRED 0.0032	BEDS PLANNED IN AUJR	BEDS AVAILABLE	SURPLUS/ (DEFICIENCY)	SURPLUS OR DEFICIENCY) A)
2007-08 *	412,499	1,320*	0	1,444	1,444	70,371
2008-09	420,593	1,346	0	1,444	98	101,615,724
2009-10	430,626	1,378	0	1,444	66	\$6,896,358
2010-11	442,683	1,417	0	1,444	27	\$4,644,486
2011-12	455,078	1,456	0	1,444	(12)	\$1,900,017
2012-13	467,820	1,497	0	1,444	(53)	(\$844,452)
1st 5-Year Growth (2009-2013)	55,321	177	0	0		(\$3,729,663)
2013-14	480,920	1,539	0	1,444	(95)	
2014-15	493,175	1,578	0	1,444	(134)	(\$6,685,245)
2015-16	507,473	1,624	64	1,508	(116)	(\$9,429,714)
2016-17	516,156	1,652	0	1,508	(144)	(\$8,163,036)
2017-18	528,046	1,690	0	1,508	(182)**	(\$10,133,424)
2nd 5-Year Growth (2014-2018)	60,226	193	64	64		(\$12,807,522)
Total 10-Year Growth (2009-2018)	115,547	370	64	64		

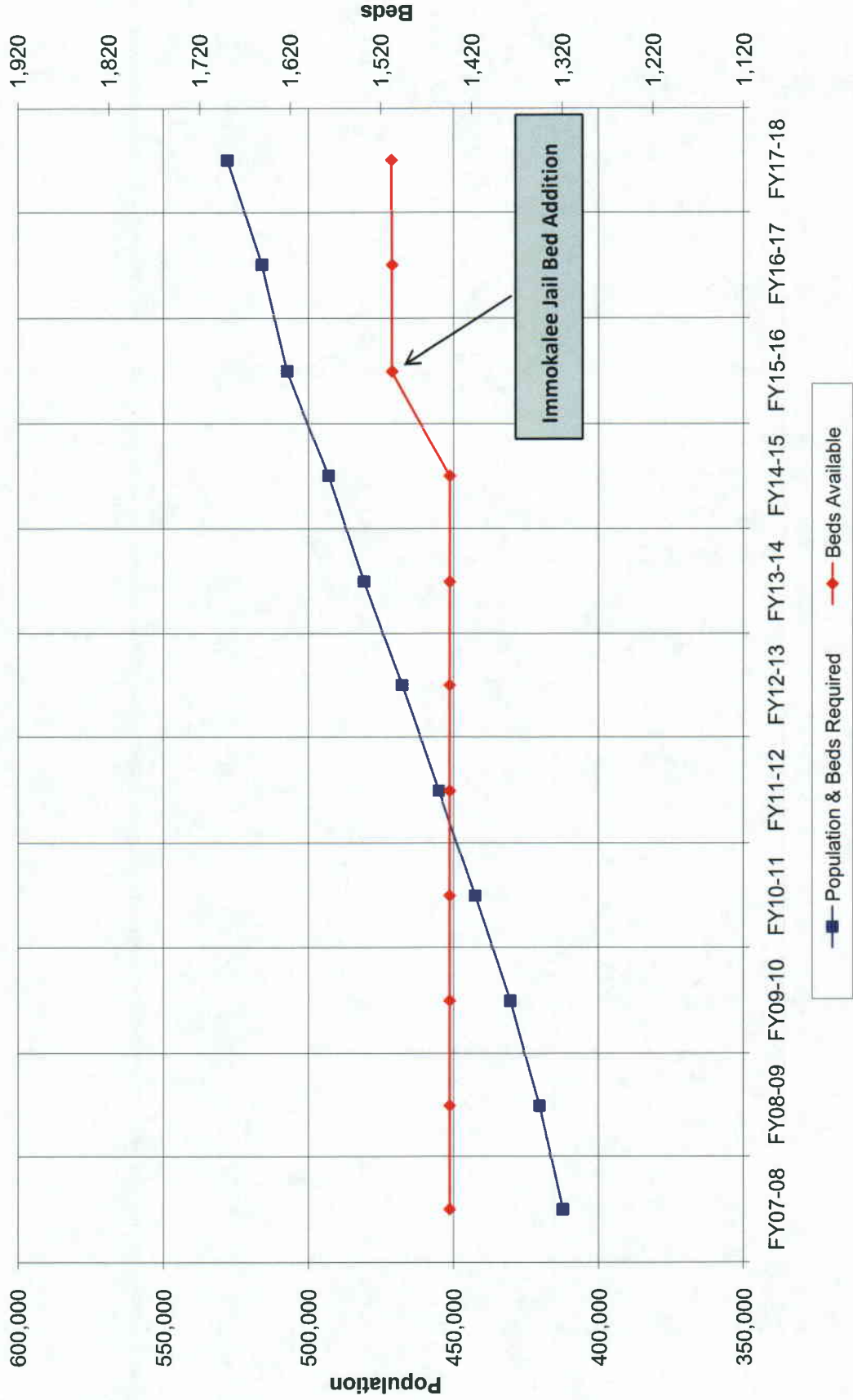
* Inmate population in June 2008 was 1,170 inmates, while the beds required was 1,320. The average number of beds occupied per month from January to July of 2008 is 1,186. For 2007 the average number of beds occupied monthly was 1,221 and for 2006 the average number of beds occupied was 1,198. This decrease in the utilization rate can be partially explained within the above note related to the ICE program, but can also be attributed to an out migration of employment within the construction and agricultural economies. Additionally, the housing market with its high level of inventory available and the rate of foreclosures has contributed to less demand on the jail system. These socio-economic and demographic trends will need to be monitored as the economic conditions, permanent population projections and seasonal population rate within the County stabilize to determine if the 3.2 bed standard is still a valid number based upon average monthly bed utilization rates. It should also be noted that not all available beds can be occupied at any given time, due to restrictions upon housing specific types of offenders within the general jail population. Please reference the "Jails Population Trends FY 1995-2008" sheet included within the Jails AUJR component.

** Due to budgetary constraints only the Immokalee Jail expansion is being proposed within the 10 year planning window, but it should be recognized that per the proposed Jail Master Plan, a new Jail site will be needed to address the projected deficiency. Due to uncertainty associated with funding and the future growth rate of the County the specific year the new facility will be constructed has not been identified.

2008 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 1995-2008**

MONTH	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	INMATE PER DAY	FY 2006	% CHANGE 05 VS 06	FY 2007	% CHANGE 06 VS 07	COST PER INMATE PER DAY	FY 2008	% CHANGE 07 VS 08	COST PER INMATE PER DAY
October	488	491	588	742	701	658	675	759	965	997	3.32%	\$63.89	1068	7.12%	\$78.72	1288	20.60%	1225	-4.89%	\$85.00			
November	520	490	568	686	687	642	714	790	944	1010	6.99%	\$63.07	1078	6.73%	\$77.99	1239	14.94%	1158	-6.54%	\$89.91			
December	529	507	552	648	625	615	680	797	904	948	4.87%	\$67.19	1043	10.02%	\$80.61	1162	11.41%	1165	0.26%	\$89.37			
January	582	520	579	657	606	623	699	816	890	934	4.94%	\$68.20	1090	16.70%	\$77.14	1153	5.78%	1198	3.90%	\$86.91	1159	-3.26%	\$92.37
February	575	510	605	691	632	632	741	831	957	969	1.25%	\$65.74	1098	13.31%	\$76.57	1168	6.38%	1209	3.51%	\$86.12	1180	-2.40%	\$89.72
March	565	527	612	702	605	666	747	840	1014	1004	-0.99%	\$63.44	1148	14.34%	\$73.24	1202	4.70%	1215	1.08%	\$85.70	1202	-1.07%	\$89.06
April	563	513	619	684	602	673	696	853	1014	1011	-0.30%	\$62.00	1202	18.89%	\$69.95	1187	-1.25%	1209	1.85%	\$86.12	1192	-1.41%	\$88.18
May	538	555	662	697	590	687	714	872	1031	1023	-0.78%	\$62.27	1178	15.15%	\$71.37	1227	4.16%	1209	-1.47%	\$86.12	1214	0.41%	\$88.18
June	500	510	659	671	580	661	718	839	1023	1016	-0.68%	\$62.69	1178	15.94%	\$72.86	1246	5.77%	1245	-0.08%	\$83.63	1170	-6.02%	\$91.50
July	466	506	664	648	625	684	705	869	1038	978	-5.78%	\$65.13	1154	18.00%	\$71.37	1138	-1.39%	1282	12.65%	\$81.22			
August	471	554	671	671	649	673	690	897	1046	1008	-3.63%	\$63.19	1205	19.54%	\$69.77	1149	-4.65%	1271	10.62%	\$81.91			
September	478	587	694	688	665	683	711	907	1002	998	-0.40%	\$63.83	1209	21.14%	\$69.54	1216	0.58%	1263	3.87%	\$82.44			
AVERAGE	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%	1221	1.91%	\$85.27			

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 \$38,003,500
- * Correction FY 2008 budget is \$39,074,000

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:

\$58.23
\$68.08
\$72.11
\$74.14

Collier County Jail Beds Summary
August, 2008

<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)
		Rated Beds		516

Existing Jail (Naples)

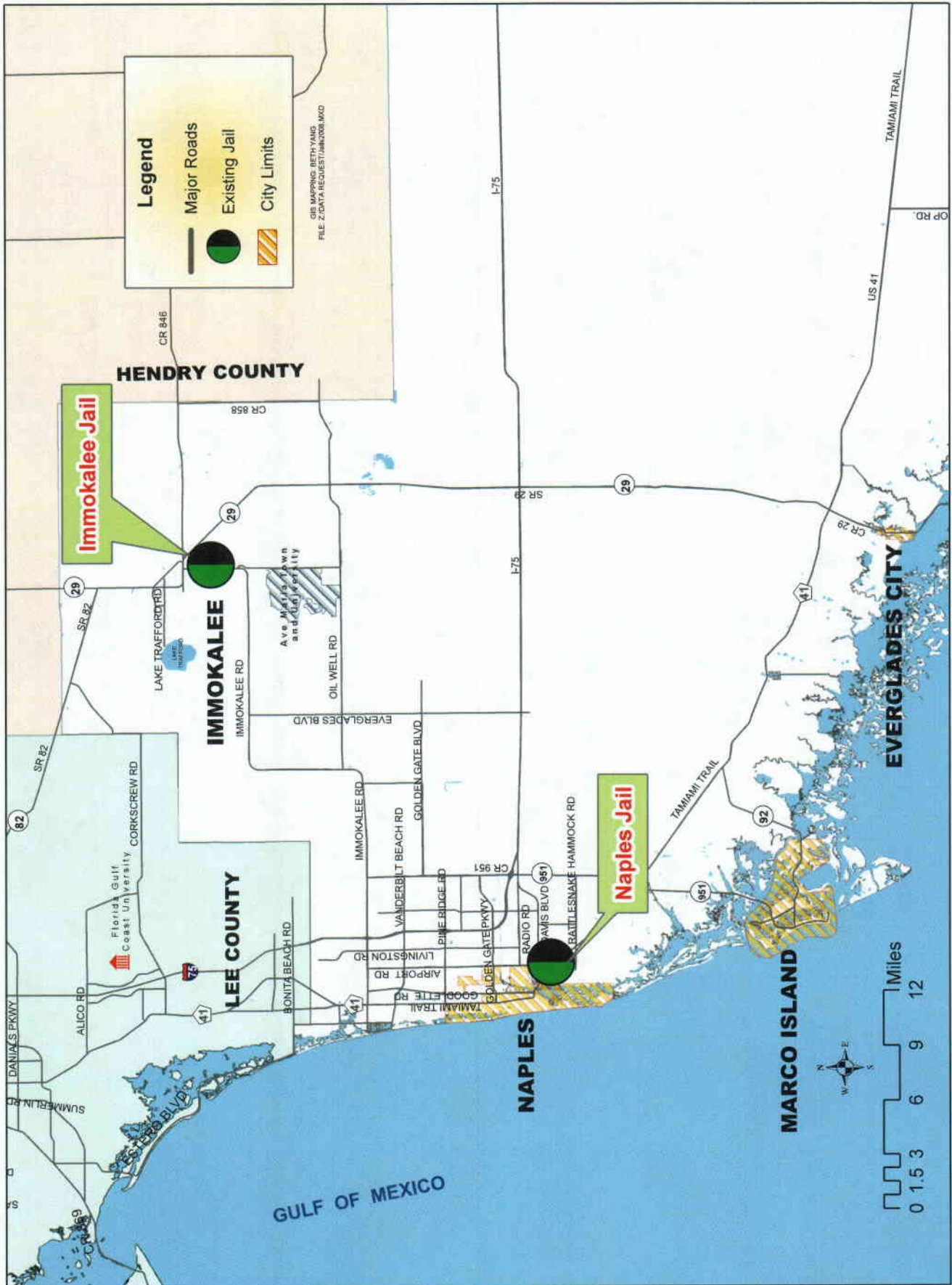
Beds in dual occupancy cells	582	
Holding cell beds	<u>0</u>	
Total cell beds	582	582

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

2008 JAILS - EXISTING INVENTORY





COUNTY LAW ENFORCEMENT

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-

2008 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 9/30/08	765**	\$121,632,705***
Required Inventory 9/30/13	815.9	\$129,725,652****
Proposed AUIR FY 08/09-12/13	184.9	\$29,393,000*****
5-year Surplus or (Deficit)	134*****	\$21,305,598

Expenditures

Proposed AUIR FY 08/09-12/13 expenditure dollar amount.....	\$29,393,000
Commercial Paper 15 Year Loan (Fleet \$10,102,900).....	\$5,402,200
Commercial Paper 10 Year Loan (Spec Ops \$17,272,500).....	\$13,251,000
Anticipated Commercial Paper 15 Year Em Serv Complex.....	\$3,133,300
2005 Bond Debt Service Payments.....	\$5,627,400
Total Expenditures.....	\$56,806,900

Revenues:

Impact Fees anticipated.....	\$3,042,287
Loan from General Fund 001 (Sheriff's piece for Special Ops Building).....	\$8,500,000
Loan from County Wide Capital Projects fund 301 – Special Ops.....	\$3,051,000
Loan from County Wide Capital Projects fund 301 – ESC & Fleet.....	\$12,820,613
Construction Loan/Bonds for ESC & Fleet.....	\$26,283,700
Carry Forward.....	\$3,109,300
Total Revenues.....	\$56,806,900

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

* *Unit Cost remains the same as impact fee unless an indexing increase is approved by the BCC in 2008.*

** *Available inventory of officers is based upon the total capital improvements value divided by unit cost.*

*** *Available inventory includes the 48,777 square feet contained within the Sherriff's Airport Operations Center, which came on-line in FY07-08.*

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

***** *Based on actual construction cost.*

***** *Both projects within the five year planning period have commenced construction and the values are based on actual construction cost in 2008 dollars which results in a surplus of 134*

officers. The surplus within Law Enforcement can be attributed to the time lines associated with the planning, design and construction phases of capital improvement programs. The Fleet Facility and Emergency Services Center, programmed in the 2006 AUIR, had allocated a population of 451,578 for FY08-09. The current projection for FY08-09 is 371,310, a difference of 80,268 or a reduction in officers required of 157, from 291 to 134.

Staff Recommendation:

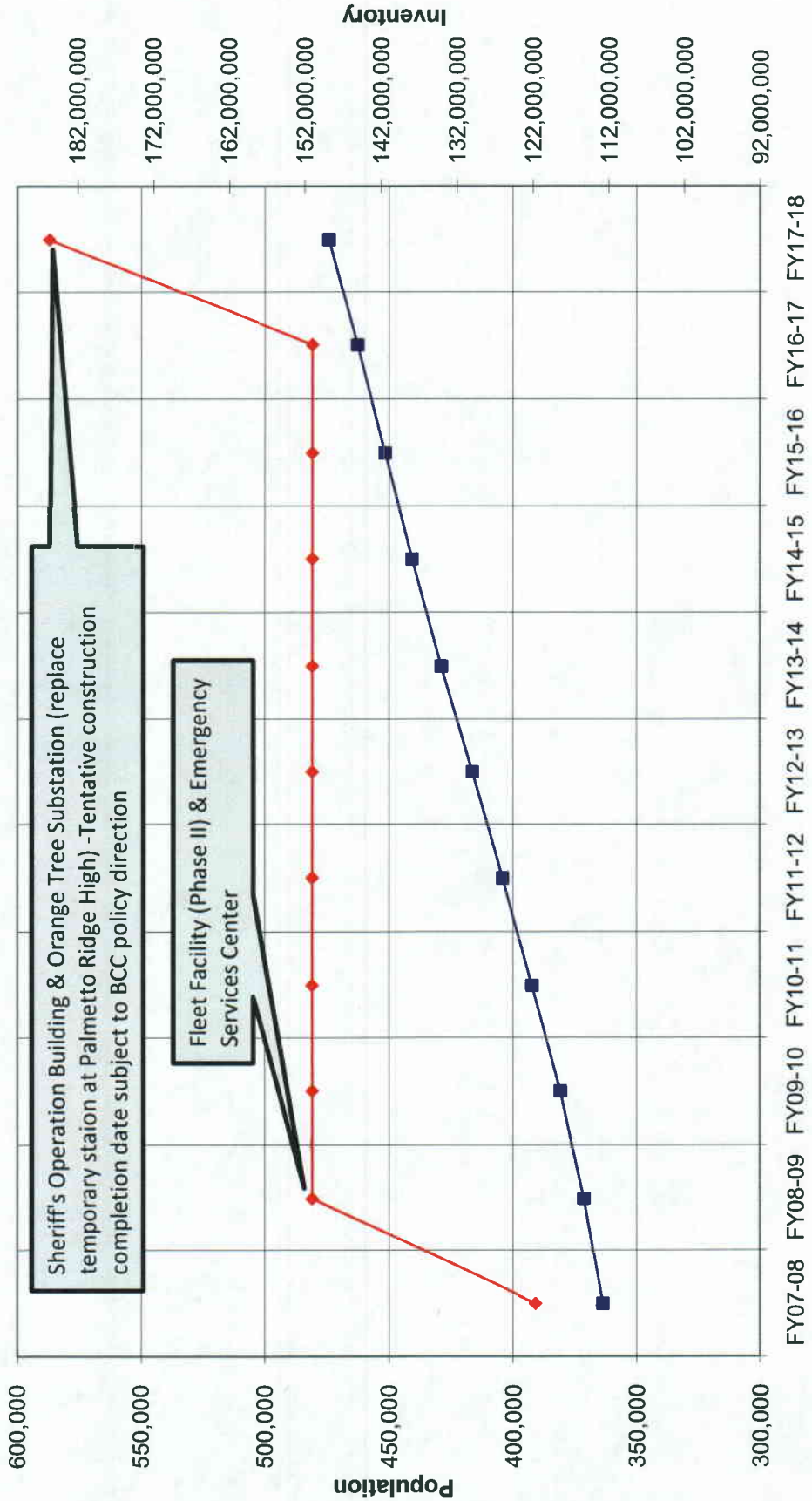
Staff recommends that the CCPC and PC recommend to the BCC approval of the "Proposed AUIR FY 08/09-12/13" projects.

2008 AUIR
Law Enforcement
(Peak Season)
0.00196 Officers/Capita

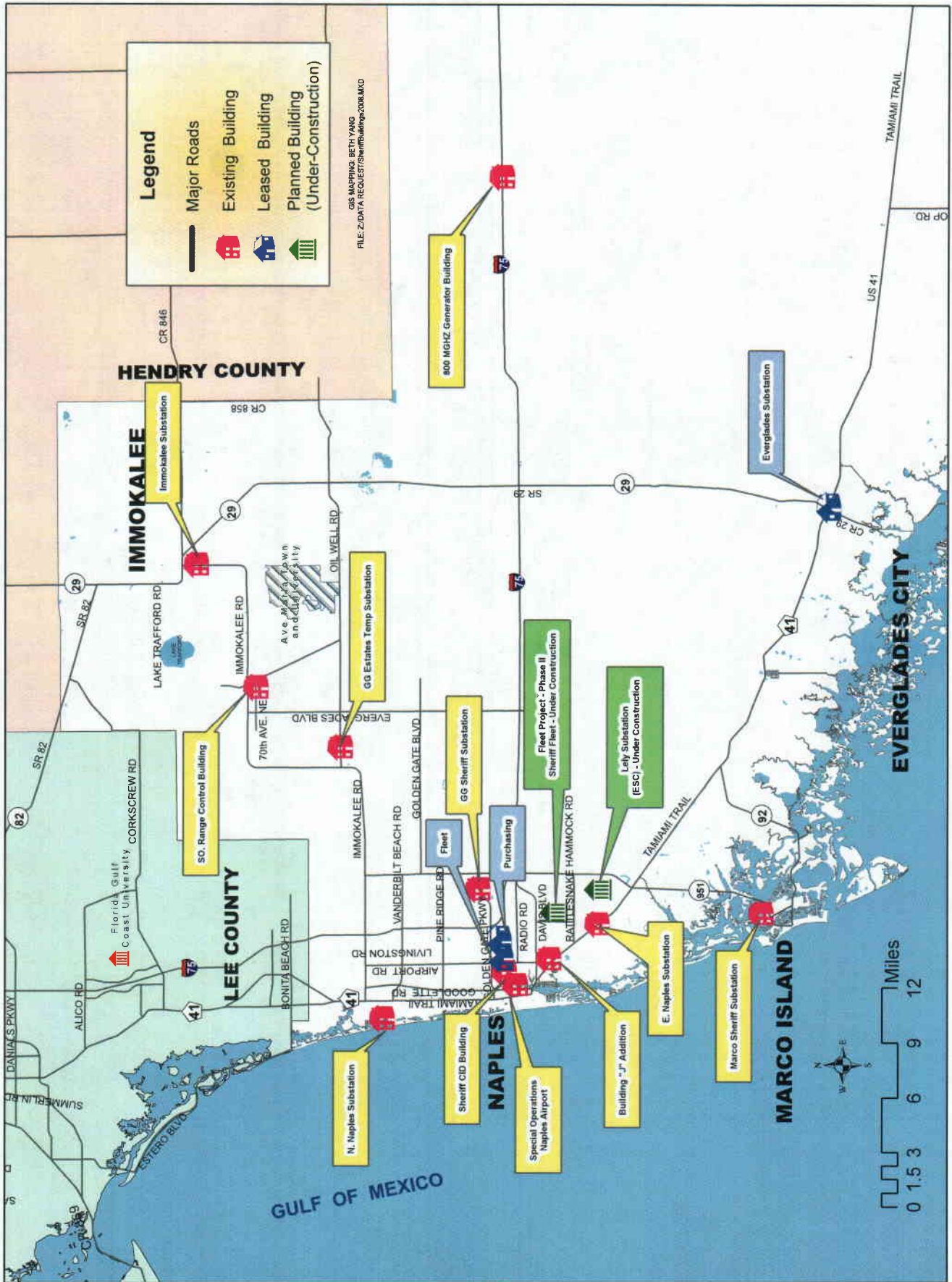
FISCAL YEAR	POPULATION (UNINCORPORATED AREA)	OFFICERS/CAP. REQUIRED 0.00196	INVENTORY REQUIRED \$158,997	CAP. IMPROV. PLANNED * IN AUIR	INVENTORY AVAILABLE \$158,997	OFFICERS/CAP. AVAILABLE 0.00196	SURPLUS OR DEFICIENCY AT \$158,997
2007-08	363,799	713.0	\$113,364,861	\$0	\$121,632,705	765.0	\$8,267,844
2008-09	371,310	727.8	\$115,718,017	\$29,393,000	\$151,025,705	949.9	\$35,307,688
2009-10	380,769	746.3	\$118,669,461	\$0	\$151,025,705	949.9	\$32,366,244
2010-11	392,265	768.8	\$122,236,894	\$0	\$151,025,705	949.9	\$28,788,811
2011-12	404,097	792.0	\$125,925,624	\$0	\$151,025,705	949.9	\$25,100,081
2012-13	416,277	815.9	\$129,725,652	\$0	\$151,025,705	949.9	\$21,300,053
1st 5-Year Growth (2009-2013)	52,478	102.9	16,360,791	\$29,393,000	29,393,000	184.9	
2013-14	428,814	840.5	\$133,636,979	\$0	\$151,025,705	949.9	\$17,388,727
2014-15	440,538	863.5	\$137,293,910	\$0	\$151,025,705	949.9	\$13,731,796
2015-16	451,398	884.7	\$140,664,646	\$0	\$151,025,705	949.9	\$10,361,059
2016-17	462,519	906.5	\$144,130,781	\$0	\$151,025,705	949.9	\$6,894,925
2017-18	473,908	928.9	\$147,692,313	\$34,700,000	\$185,725,705	1168.1	\$38,033,392
2nd 5-Year Growth (2014-2018)	57,631	113.0	17,966,661	\$34,700,000	34,700,000	218.2	
Total 10-Year Growth (2009-2018)	110,109	215.9	34,327,452	\$64,093,000	64,093,000	403.1	

* The Sheriff's Airport Operations Center (48,777 sq. ft.) was C.O. in FY07-08 and has been added to the available inventory. The Emergency Services Center is under construction and will open in / and will open in March 2009. Due to budget constraints in the upcoming years, the construction of Orange Tree Substation and Sheriff's Operation Building are pushed out to FY 17/18. The need for these improvements will be evaluated on an annual basis, based upon population trends and system demands, set against the existing Level of Service requirements.

**2008 AUJR Law Enforcement
(Peak Season)
LOSS: 0.00196 Officers per Capita, Unit Cost per Officer: \$158,997**



2008 LAW ENFORCEMENT BUILDINGS - EXISTING, PLANNED AND LEASED



2008 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
District 2 - 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
District 8 - Immokalee SO Substation	Owned	112 S. 1st Street, Naples	Law Enforcement
District 4 - GG Estates Temp. Substation	Owned	1195 C.R. 858	Law Enforcement
Sheriff CID Building	Owned	2373 S. Horseshoe, Naples	Law Enforcement
District 1 - N. Naples Substation	Owned	766 Vanderbilt Beach Dr, Naples	Law Enforcement
District 3 - 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	Owned	250 Patriot Way	Law Enforcement
District 7 -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 (2008/09- 2012/13)				
Fleet Facility(Phase II)**	35,812	\$9,273,000	\$259	2009
Emergency Services Center***	46,970	\$20,120,000	\$428	2009
Total	82,782	\$29,393,000		
2nd 5-year (2013/14-2017/18)				
Orangetree Substation	4,912	\$2,700,000	\$550	2017
Sheriff's Operation Building****	59,810	\$32,000,000	\$535	2017
Total	64,722	\$34,700,000		

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 75,102. Of this, 35,812 square feet are for law enforcement capital expansion.

*** Total square footage for Emergency Service Center is 129,543. Of this, 46,970 square feet represent capital expansion for law enforcement.

**** Based on 2008 Master Plan Update.

**COLLIER COUNTY SHERIFF'S OFFICE
CALLS FOR SERVICE 1990-2007
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)
2007	633,426	7.45%	43,915

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
2007	154,015	121,587	183,289	45,637	53,203	75,695	633,426
# chg	6,394	10,347	30,800	3,203	(9,053)	2,224	43,915
%chg	4.33%	9.30%	20.20%	7.55%	-14.54%	3.03%	7.45%

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
 POPULATION, CERTIFIED LAW ENFORCEMENT DEPUTIES PER 1000 POPULATION
 1984-2008
 UPDATED 06/16/08

YEAR	TOTAL COUNTY POPULATION			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	INCREASE	LAWENF						
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*	326,658	2.79%	672.5	2.059	-1.62%	1392.5	4.263	3.93%	N/A
2007*	345,509	5.77%	648.0	1.875	-8.90%	1393.5	4.033	-5.39%	N/A
2008*	358,635	3.80%	648.0	1.807	-3.66%	1394.5	3.888	-3.59%	N/A

Unincorp. Pop.	Road Patrol	Deputies/1000
2005	279,651	0.890
2006*	287,969	0.906
2007**	305,975	0.853
2008**	318,603	0.825

Productivity recommends
 1 Deputy per 1,000 population

Population 1984-2005 per BEBR

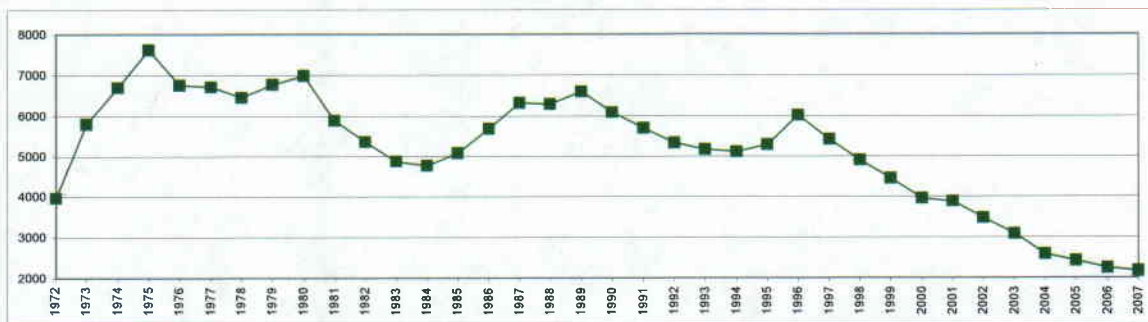
*Population figures are from Collier County Comprehensive Planning Dept. projections dated 06/21/07

** 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

**Collier County Sheriff's Office
Populations, Part I Crimes, and Crime Rates
1971 - 2007**

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
2006	287,969	6,440	2,236.4
PRELIMINARY 2007	294,932	6,360	2,156.4



Note:

Crime numbers 1971 - 1987 from FDLE.

Crime numbers 1989 - 2006 from FDLE.

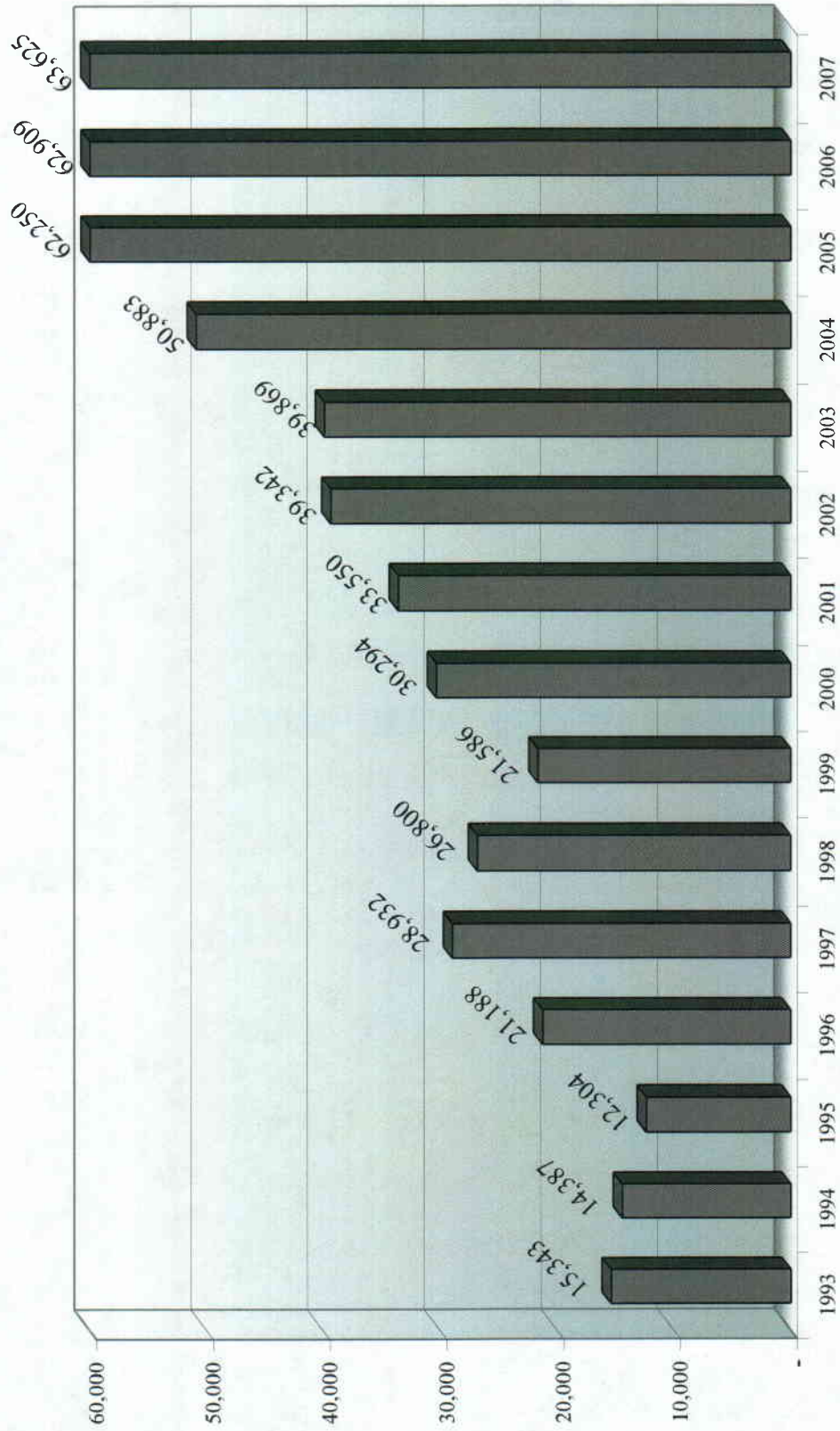
Crime numbers 1988 Not Available from FDLE. Crime numbers are counted founded incidents per Agency records.

County population figures from BEBR and FDLE differ in 1983 and 1986, FDLE population numbers used.

2007 crime numbers are not the official numbers from FDLE , Preliminary numbers only.

Prepared by Sr. Crime Analyst 935

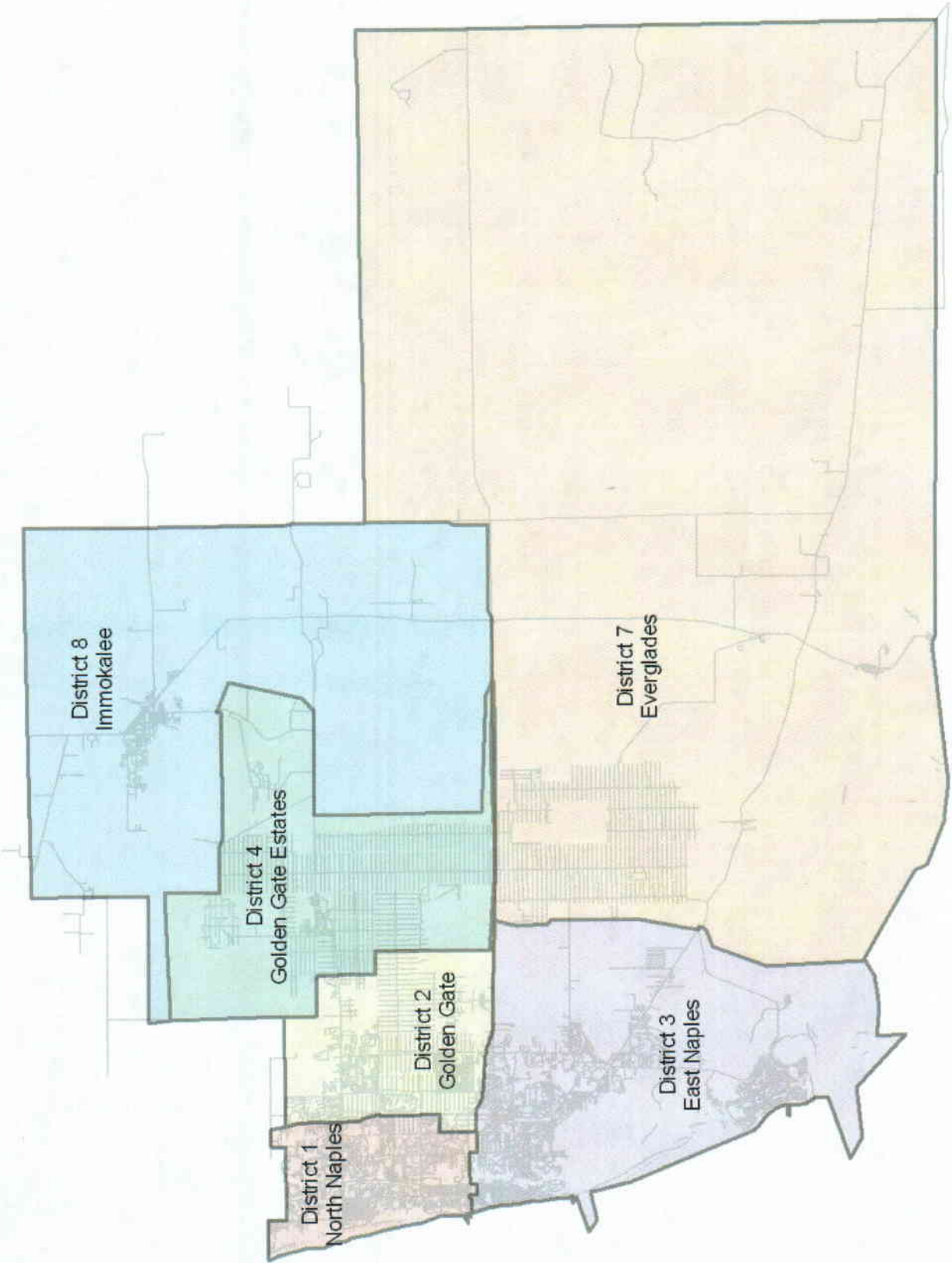
**AGENCY WIDE ISSUED TRAFFIC AND BOATING CITATIONS
CY 1993- 2007**



CCSO Dispatched Calls For Service, Average Response Time			
District	2005	2006	2007
District 1 - North Naples	9.90	9.82	9.22
District 2 - Golden Gate	10.49	9.53	9.19
District 3 - East Naples	9.43	9.70	9.07
District 4 - Golden Gate Estates	9.84	10.44	10.57
District 7 - Everglades	13.91	13.87	13.86
District 8 - Immokalee	5.28	5.40	5.31
Yearly Average	9.32	9.21	8.81

Included are the average response times for Calls for Service. This includes averages for dispatched calls by district for the three years as requested. Dispatched calls are categorized by priority - this number represents an average of all dispatched regardless of priority code.


Collier County Sheriff's Office - District Boundaries





COUNTY LIBRARIES COLLECTION AND FACILITIES

CONTENTS

- **COUNTY LIBRARY BUILDINGS SUMMARY FORM**
 - **TABLE**
 - **CHART**
 - **COUNTY LIBRARY COLLECTIONS SUMMARY FORM**
 - **TABLE**
 - **CHART**
 - **2008 LIBRARIES MAP**
 - **2008 LIBRARIES COLLECTION AND FACILITIES INVENTORY**
 - **LIBRARY OPERATIONAL DATA**
- 

2008 AUIR SUMMARY FORM
(PEAK SEASON)

Facility Type: Library Buildings (Category B)
Level of Service Standard (LOSS): .33 sq ft/capita
Unit Cost: \$421/sq ft*

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

	<u>Square Feet</u>	<u>Value/Cost</u>
Available Inventory as of 9/30/08	147,082	\$61,921,522
Required Inventory as of 9/30/13	154,381	\$64,994,401
Proposed AUIR FY 08/09-12/13	34,000	\$14,314,000 **
Available Inventory 08/09-12/13	181,082	\$76,235,522
5-year Surplus or (Deficit)	26,701	\$11,241,121 ***

Expenditures

Proposed AUIR FY 08/09-12/13	\$14,314,000
Debt Service Payments 2002 Bond	\$ 2,753,200
Debt Service Payments Commercial Paper	<u>\$ 7,120,900</u>
Total Expenditures	<u>\$24,188,100</u>

Revenues

Impact Fees Anticipated	\$ 797,635
Commercial Paper Loan Proceeds (South Regional)	\$ 8,514,900
Donations (Marco Island)	\$ 1,684,000
Grants (South Regional)	\$ 500,000
Carry Forward	\$ 1,358,700
Loan from General Fund (South Regional)	\$ 2,254,500
Loan from General fund to assist with bond and paper loan	
Debt service payments	<u>\$ 9,076,365</u>
Total Revenues	<u>\$24,188,100</u>

Revenues needed to maintain existing LOSS \$ 0

**Square Footage value based upon actual construction estimates divided by the total square footage and is rounded to the nearest cent.*

***30,000 square feet (\$12,630,000) to be partially funded through impact fees; 4,000 square feet (\$1,684,000) to be funded through donations.*

****Golden Gate and South Regional libraries approved by the BCC during the 2006 AUIR. The additional square footage provided by the two projects is beyond the Level of Service Standard required, but in compliance with BCC directive. The additional square footage provided by these two projects will satisfy the LOSS for Libraries until the 10th year (FY17-FY18) of the proposed CIP.*

Staff Recommendation:

Staff recommended to the BCC approval of the Library Buildings "Proposed AUIR FY08/09-12/13" capital improvements projects.

2008 AUIR
Library Buildings

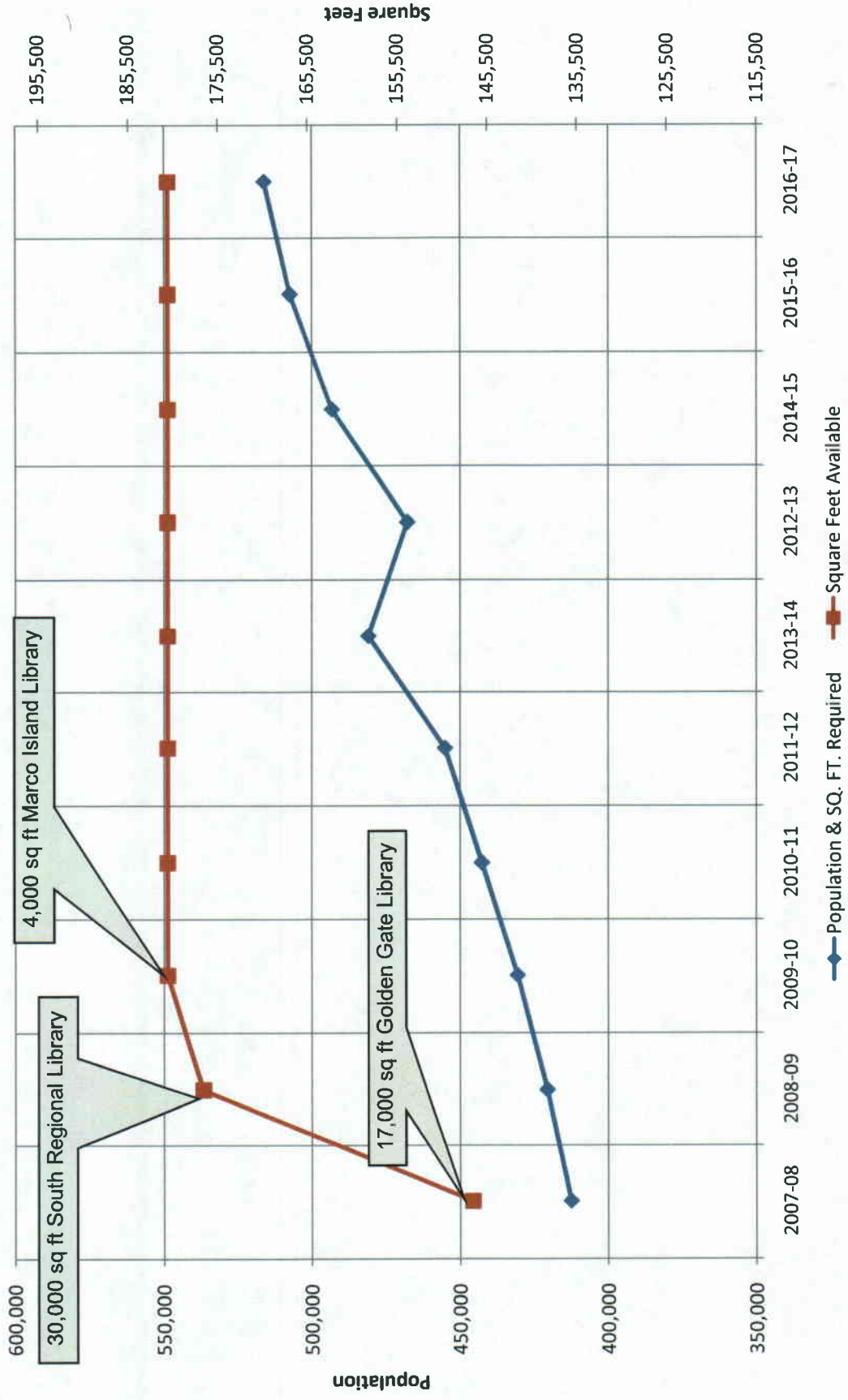
LOSS: .33 sq ft per capita @ \$421/ sq ft

FISCAL YEAR	POPULATION CO-WIDE	SQ FT REQUIRED 0.33	SQ FT PLANNED IN AUIR	SQ FT AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) OF Surplus (Deficiency)
2007-08	412,499	136,125		147,082	10,957	\$4,613,023
2008-09	420,593	138,796	30,000	177,082	38,286	\$16,118,532
2009-10	430,626	142,107	4,000	181,082	38,975	\$16,408,643
2010-11	442,683	146,085	0	181,082	34,997	\$14,733,569
2011-12	455,078	150,176	0	181,082	30,906	\$13,011,552
2012-13	467,820	154,381	0	181,082	26,701	\$11,241,289
1st 5-Year Growth (2009-2013)	55,321	18,256	34,000	34,000		
2013-14	480,920	158,704	0	181,082	22,378	\$9,421,306
2014-15	493,175	162,748	0	181,082	18,334	\$7,718,698
2015-16	507,473	167,466	0	181,082	13,616	\$5,732,294
2016-17	516,156	170,332	0	181,082	10,751	\$4,525,961
2017-18	528,046	174,255	0	181,082	6,827	\$2,874,083
2nd 5-Year Growth (2014-2018)	47,126	15,552	0	0		
Total 10-Year Growth (2008-2017)	102,447	33,808	34,000	34,000		

2008-09: Add 30,000 sq ft South Regional Library

2009-10: Add 4,000 sq ft Marco Island Library

2008 AUIR Library Building LOSS: 0.33 SQ. FT. / Capita



Library Building Inventory as of 9/30/08

Location	Square feet
East Naples Branch	6,600
Estates Branch	11,182
Everglades City Branch	900
Golden Gate Branch	24,000
Headquarters Branch	42,000
Immokalee Branch	8,000
Marco Island Branch	11,600
Naples Branch	35,800
Vanderbilt Beach Branch	7,000
Acquisitions in progress	
TOTAL	147,082

Source: Collier County Library

Library Materials Inventory as of 9/30/08

Location	Items
Inventory Reported to State Library December 2007	720,398
Acquisitions in Progress	49,319
TOTAL	769,717

Source: Collier County Library

2008 AUIR SUMMARY FORM
(PEAK SEASON)

Facility Type: Library Materials (Category B)
Level of Service Standard (LOSS): 1.87 items/capita
Unit Cost: \$25/volume

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

	<u>Items</u>	<u>Value/Cost</u>
Available Inventory as of 9/30/08	769,717	\$19,242,925
Required Inventory as of 9/30/13	874,823	\$21,870,575
Proposed AUIR FY 08/09-12/13	105,106	\$ 2,627,650
5-year Surplus or (Deficit)	0	\$ 0

Expenditures

Proposed AUIR FY 08/09-12/13	\$ 2,627,650
Total Expenditures	\$ 2,627,650

Revenues

Impact Fees allocated to new books	\$ 1,310,625
Carryforward of unspent revenues collected in past years	<u>\$ 1,317,025</u>
Total Revenues	\$ 2,627,650

Revenues needed to maintain existing LOSS **none**

Library materials included printed books, electronic books, audio books, video materials, and music on CDs.

Staff Recommendation:

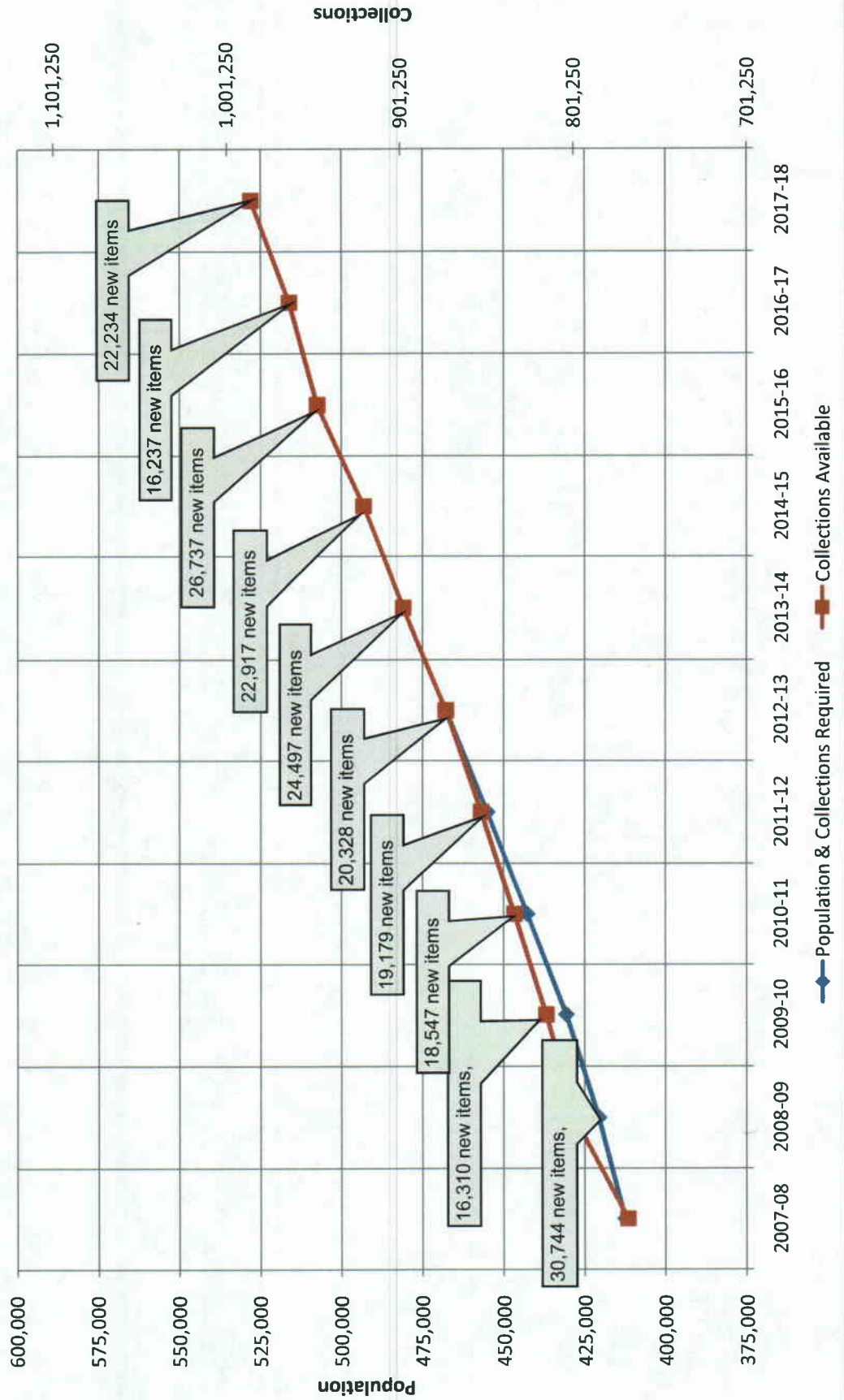
Staff recommended to the BCC approval of the Library Collections "Proposed AUIR FY08/09-12/13" capital improvements projects.

2008 AUJR
Library Collection
LOSS: 1.87 Items per Capita @ \$25 / item

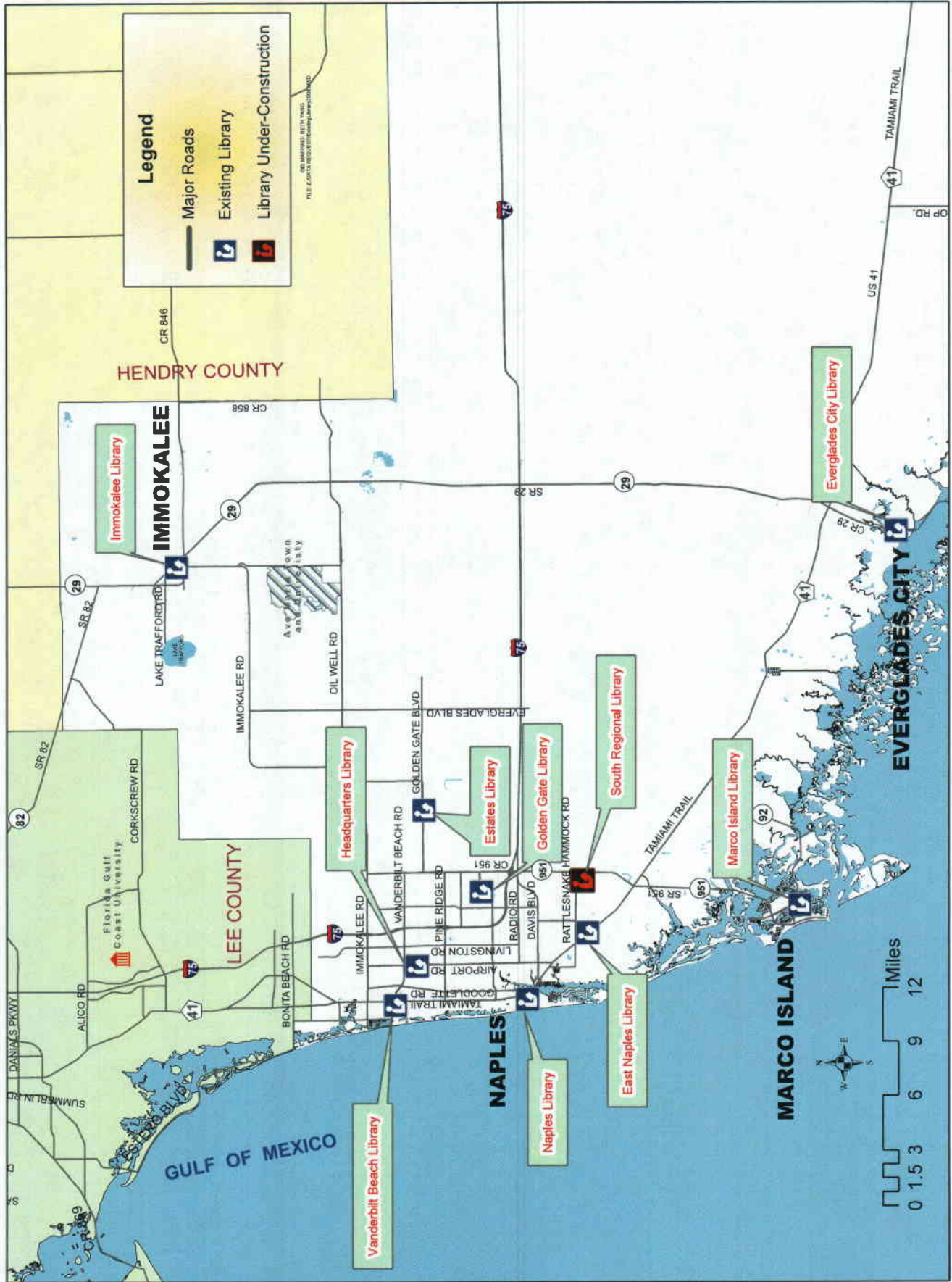
FISCAL YEAR	POPULATION CO-WIDE	COLLECTION REQUIRED 1.87	NEW ITEMS PLANNED IN AUJR	COLLECTION AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) OF SURPLUS (DEFICIENCY)
2007-08	412,499	771,373	0	769,717	(1,656)	(\$25,575)
2008-09	420,593	786,509	30,744	800,461	13,952	\$348,802
2009-10	430,626	805,271	16,310	816,771	11,500	\$287,500
2010-11	442,683	827,817	18,547	835,317	7,500	\$187,500
2011-12	455,078	850,996	19,179	854,496	3,500	\$87,500
2012-13	467,820	874,823	20,328	874,823	0	\$0
1st 5-Year Growth (2009-2013)	55,321	103,450	105,106	105,106	0	0
2013-14	480,920	899,320	24,497	899,320	0	\$0
2014-15	493,175	922,237	22,917	922,237	0	\$0
2015-16	507,473	948,975	26,737	948,975	0	\$0
2016-17	516,156	965,212	16,237	965,212	0	\$0
2017-18	528,046	987,446	22,234	987,446	0	\$0
2nd 5-Year Growth (2014-2018)	60,226	112,623	215,822	112,623		
Total 10-Year Growth (2008-2017)	115,547	216,073	300,601	217,729		

The FY 2009 budget contains funding for approximately 30,744 growth related items, about half of these are for the new South Regional Library. The above surplus of 13,952 items was spread over a 4 year period.

2008 AUIR Library Collections, LOSS: 1.87 Items / Capita



2008 LIBRARY BUILDING INVENTORY



**Collier County Public Library
Statistical Summaries
FY 01 to FY 07**

CIRCULATION & DOOR COUNTS	
	Door Counts
FY 2001	1,464,160
FY 2002	1,669,483
FY 2003	1,788,085
FY 2004	1,863,134
FY 2005	1,954,924
FY 2006	1,761,491
FY 2007	1,802,960
Door Count Increase 07 over 06:	2%

Book & DVD Circulation Comparison			
** Comparison time period is 11 months: October through August for both years below. (entire fy08 not yet available.)			
*** Circulation in FY06 below, includes May - September. New system installed in May 2006--breakdowns not available before then.			
	Books	Book Circulation Percentage	DVD Circulation Percentage
fy06***	802,781	68%	379,917 32%
fy07	1,838,029	66%	951,983 34%
fy08	1,681,564	61%	1,084,910 39%

CIRCULATION	FY01	FY02	FY03	FY04	FY05	FY06***	FY07
Headquarters*	-	433,055	787,452	845,755	866,187	885,107	915,826
Naples Branch	783,654	667,264	607,586	591,382	572,816	570,747	567,479
Outreach**	1,396	1,714	-	-	-	-	-
Marco Island	261,329	256,401	266,757	274,340	279,928	275,040	267,419
Golden Gate	289,603	272,879	285,656	291,086	270,608	246,822	241,568
Immokalee	72,659	69,941	70,085	72,485	86,342	95,503	102,774
Vanderbilt Beach	395,265	318,705	265,022	268,402	261,532	252,232	266,412
East Naples	231,515	234,494	238,613	267,987	270,807	264,957	289,017
Estates Branch	195,763	181,231	213,825	216,937	196,819	185,959	208,004
Everglades City	20,619	17,525	18,339	21,028	20,948	7,909	18,765
Jail	29,597	32,105	38,303	27,828	27,939	33,570	39,259
Total	2,281,400	2,485,314	2,791,638	2,877,230	2,853,926	2,817,846	2,916,523
Circ per Employee	23,412	24,414	26,638	26,579	26,425	25,617	28,593
							4%

* Headquarters opened February 25, 2002

** Starting in FY 03 Outreach circulation stats are included in Naples Branch statistics.

*** Lower FY 06 circulation statistics are attributed to diminished library usage associated with Hurricane Wilma in October 2005.

Circ increase 07 over 06

**Collier County Public Library
Statistical Summaries
FY 01 to FY 07**

DOOR COUNTS							
	FY01	FY02	FY03	FY04	FY05	FY06	FY07
HQ	-	229,189	393,896	396,543	410,097	373,280	368,396
Naples Branch	446,371	429,874	392,492	380,362	349,778	326,181	331,318
Marco Island	176,583	173,829	168,871	205,273	180,197	190,943	198,896
Golden Gate	217,260	212,216	231,616	241,471	237,105	217,577	215,083
Immokalee	85,372	96,163	107,163	108,366	245,123	150,350	166,739
Vanderbilt Beach	244,268	209,197	176,742	184,149	190,064	185,915	193,304
East Naples	175,759	199,866	190,753	202,578	206,041	192,178	202,679
Estates Branch	118,547	119,149	126,552	144,392	136,519	125,067	126,545
Everglades City	-	-	-	-	-	-	-
Jail	-	-	-	-	-	-	-
TOTALS	1,464,160	1,669,483	1,788,085	1,863,134	1,954,924	1,761,491	1,802,960
Door Count Increase 07 over 06							
							2%

REGISTERED BORROWERS (CARD HOLDERS)							
	FY01	FY02	FY03	FY04	FY05	FY06	FY07*
HQ	-	9,401	17,798	18,649	29,661	37,005	
Naples Branch	60,842	66,134	49,058	38,930	43,778	36,870	
Marco Island	18,138	20,464	19,497	12,872	16,260	17,231	
Golden Gate	21,033	23,597	23,039	18,048	21,130	19,693	
Immokalee	9,572	10,886	10,878	8,949	10,719	19,818	
Vanderbilt Beach	27,439	30,225	27,760	18,182	20,563	17,242	
East Naples	17,339	19,738	18,871	13,576	16,602	10,823	
Estates Branch	8,606	10,004	10,779	8,787	10,708	9,517	
Everglades City	1,342	1,507	1,549	1,092	1,332	1,253	
Jail	-	-	-	-	-	-	
TOTALS	164,311	191,956	179,229	139,085	170,753	169,452	170,770
Increase card holders 07 over 06							
							1%

* Breakdown by branch is not available.

**Collier County Public Library
Statistical Summaries
FY 01 to FY 07**

REFERENCE QUESTIONS	FY01	FY02	FY03	FY04	FY05	FY06	FY07
HQ	-	12,578	16,625	25,221	34,509	30,414	21,443
Naples Branch	28,132	18,666	23,989	20,704	27,937	36,239	44,798
Marco Island	22,652	15,650	14,263	21,811	41,990	22,104	20,253
Golden Gate	23,365	10,235	18,157	24,131	23,022	22,289	15,634
Immokalee	12,942	13,144	4,851	4,028	5,586	8,642	6,749
Vanderbilt Beach	39,547	61,468	40,721	34,613	31,490	37,893	34,775
East Naples	4,810	4,255	5,940	3,630	8,961	26,410	27,020
Estates Branch	1,971	2,287	3,534	6,741	6,687	11,832	7,219
Everglades City	-	-	-	-	-	-	-
Jail	-	-	-	-	-	-	-
TOTALS	133,419	138,283	128,080	140,879	180,182	195,823	177,891

Since FY07, Library has had a number of frozen jobs, including reference librarians and building managers. Reference Librarians have had to share their time in both more administrative and clerical jobs, and have not had as much time to help patrons directly--activities that generate reference question statistics. 22% of reference staff have resigned, with their jobs being frozen. Previously building managers would fill in when additional reference assistance was needed, but some of these positions are also unfilled.

**-9%
Decrease in Reference Questions 07 over 06**

CHILDRENS PROGRAMS ATTENDANCE	FY01	FY02	FY03	FY04	FY05	FY06	FY07*
HQ	-	16,196	23,387	19,930	18,232	19,675	18,194
Naples Branch	12,528	12,345	9,452	11,308	7,896	8,743	8,555
Marco Island	4,707	6,755	6,784	5,755	5,608	5,730	5,355
Golden Gate	9,792	10,634	8,518	12,586	11,918	12,064	10,460
Immokalee	5,193	7,066	7,072	9,193	11,011	9,654	5,293
Vanderbilt Beach	11,490	9,150	10,507	10,089	9,832	8,218	7,168
East Naples	5,808	3,572	3,145	5,947	5,137	4,820	5,073
Estates Branch	10,904	6,408	6,532	9,157	7,467	7,304	9,817
Everglades City	1,346	1,169	1,304	1,330	991	1,240	1,715
Jail	-	-	-	-	-	-	-
TOTALS	61,768	73,295	76,701	85,295	78,092	77,448	71,630

* In late FY06 and in early FY07, Library had 40% turnover of staff who provided children's programs, resulting in fewer children's programs during first half of FY07. School system also decreased numbers of Library field trips, resulting in fewer programs. As positions were frozen, children's staff had more responsibilities working at Branch circulation desks and conducted fewer Outreach Programs at preschools and Headstart centers. The last 2 weeks of programs at Parks Summer Camps were cancelled when Job Bank personnel were terminated. (For the Library, the Job Bank person provided all summer camp programming.) School class visits have also been lower in FY2008; and Children's Staff has less time for visits to school classrooms. With decreasing school enrollments and budgets, I would expect to have fewer, if any, school class visits in FY2009.

**-8%
Decrease in Children's Program Attendance 07 over 06**

**Collier County Public Library
Statistical Summaries
FY 01 to FY 07**

ADULT PROGRAMS ATTENDANCE							
	FY01	FY02	FY03	FY04	FY05	FY06	FY07
HQ		3,067	6,932	6,924	6,635	6,727	6,834
Naples Branch*	986	8,291	4,919	4,850	2,544	9,686	9,854
Marco Island	752	1,293	4,635	3,348	4,598	1,074	2,532
Golden Gate	2,289	161	843	2,225	1,759	170	419
Immokalee	78	707	221	447	219	700	982
Vanderbilt Beach	224	384	556	581	729	715	1,374
East Naples	762	320	389	596	746	1,608	1,568
Estates Branch	95	186	289	832	863	248	90
Everglades City	180	-	342	229	194	-	-
Jail	-	-	-	-	-	-	-
TOTALS	5,366	14,409	19,126	20,032	18,287	20,928	23,653

* Naples Branch program statistics include Outreach programs, such as services to retirement home facilities, starting in FY 2006.

Increase in adult program attendance 07 over 06 **13%**

VOLUNTEER HOURS							
	FY01	FY02	FY03	FY04	FY05	FY06	FY07
HQ	-	2,240	4,457	3,948	2,772	2,591	2,651
Naples Branch	8,454	5,594	5,556	4,455	5,353	4,713	4,390
Marco Island	5,191	4,424	4,509	4,231	3,909	3,376	2,850
Golden Gate	1,556	2,236	2,870	2,428	2,246	2,245	2,262
Immokalee	634	542	289	212	295	235	249
Vanderbilt Beach	3,145	2,411	2,107	1,894	1,712	1,677	1,862
East Naples	2,011	2,001	1,864	1,943	2,130	1,860	2,777
Estates Branch	532	484	515	312	328	258	270
Everglades City	-	-	-	-	-	-	-
Literacy	2,649	2,729	2,681	966	765	876	903
Genealogy	-	1,466	1,205	1,300	1,004	1,089	1,348
TOTALS	24,172	24,127	26,053	21,689	20,514	18,920	19,561
FTE	11.62	11.60	12.53	10.43	9.86	9.10	9.40

Volunteer hours increase 07 over 06 **3%**

PUBLIC INTERNET USAGE							
	FY01	FY02	FY03	FY04	FY05	FY06	FY07
HQ		18,266	39,692	52,923	41,792	39,131	49,988
Naples Branch		54,798	40,052	40,105	40,551	46,834	47,673
Marco Island		27,707	28,731	35,723	34,579	38,911	38,862
Golden Gate		12,137	17,937	28,044	27,128	31,918	34,090
Immokalee		12,153	14,208	19,602	25,254	30,756	31,557
Vanderbilt Beach		20,058	18,274	23,601	29,780	28,432	29,893
East Naples		12,574	11,980	17,874	22,053	29,658	25,485
Estates Branch		9,841	12,072	12,381	12,779	14,853	20,809
Everglades City		-	-	-	-	-	-
TOTALS	n/a	167,534	182,946	230,253	233,916	260,493	278,357

Statistics reflect the number of people using library computers to access the Internet. Does not include Library website hits from outside personal computers or Library local catalog use.

Increase in computer usage 07 over 06 **7%**