

ANNUAL UPDATE AND INVENTORY REPORT ON PUBLIC FACILITIES 2009

CATEGORY “B” FACILITIES (Non-Concurrency Regulated)

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

COUNTY JAIL

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2009 AUIR SUMMARY FORM

(Peak Season)

Facility Type: *County Jail* (Category B)

Level of Service Standard (LOSS): 3.2 Beds/1000 Population

Unit Cost: \$76,036*

3.2 Beds/1000 Population

Available Inventory 9/30/09	1344	\$ 102,192,384
Required Inventory 9/30/14	1383	\$105,157,788**
Proposed AUIR FY 09/10-13/14	0***	\$0
5-year Surplus or (Deficit)	(39)****	(\$2,965,404)

Expenditures

Proposed AUIR FY 08/09-12/13 expenditure dollar amount.....	\$0
Debt Service Payments (existing bonds and loans).....	<u>\$11,131,097</u>
Total Expenditures.....	\$11,131,097

Revenues

Impact Fees anticipated.....	\$2,074,573
Carry Forward (unspent cash as of Sept 30, 2009).....	\$606,100
Loan from County Wide Capital Projects Fund 301 (Gen Fund).....	<u>\$8,450,424</u>
Total Revenues.....	\$11,131,097

Revenues needed to maintain existing Level of Service Standard..... \$0

* Unit Cost is based on the Correctional Facility Impact Fee Update Study adopted by the BCC on 5/12/2009. The costs used for the impact fee study were verified by several outside sources in order to ensure the accuracy of the cost figures.

** 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 immigrant 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 completed 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 request for removal placed, and 378 criminal aliens have been transported from the jail to federal custody.

The Immokalee Jail Center (IJC) is a 232-bed local adult detention center and Booking facility. Currently, the housing areas of IJC are vacant due to the reduction in jail occupants. Collier County Sheriff's Office has transferred existing staff members from the Immokalee Jail Center to the Naples Jail Center in an effort to reduce overtime costs. However, the Booking operations in IJC remain active. IJC processes roughly 20% of all arrests in the county of which 14% are Marchman Acts (detained in protective custody). Juvenile arrests (in District 4 and District 8) are processed at IJC in lieu of the prolonged trip to the JAC (Juvenile Assessment Center in Naples). Detainable juveniles are then transported to the JAC by IJC staff. The fully functional facility also processes and registers convicted felons and sex offenders, maintains a video visitation link with Naples Jail Center (roughly 90 visits are processed monthly), and conducts a Working Weekend Program.

***** The average number of beds occupied per month from January to July of 2009 is 1,006. For 2008 the average number of beds occupied monthly was 1,170 and for 2007 the average number of beds occupied was 1,221. 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 residents whose unemployment within the construction and agricultural economies has occurred. Additionally, the housing market with its high level of inventory available, increased vacancy rates in housing and increased rate of foreclosures has contributed to less demand on the jail system. These socio-economic and demographic trends will need to be monitored as economic conditions, permanent population projections and seasonal population rate within the County stabilize and/or change 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 regarding the inability to house specific types of offenders within the general jail population.*

Recommended Action:

Staff recommends to the BCC approval of the Jails "Proposed AUIR FY 09/10-14/15" capital program which contains no new projects over the five planning period.

BCC Motion:

The BCC motioned for approval of the 2009 County Jail AUIR component with an adjustment to the currently level of service standard from 3.2 beds per 1,000 population to 2.79 beds per 1,000 population. The motion passed 5 to 0.

**2009 AUIR
Jail Facilities
(Peak Season)
LOSS: 3.2 Beds / 1,000 Population**

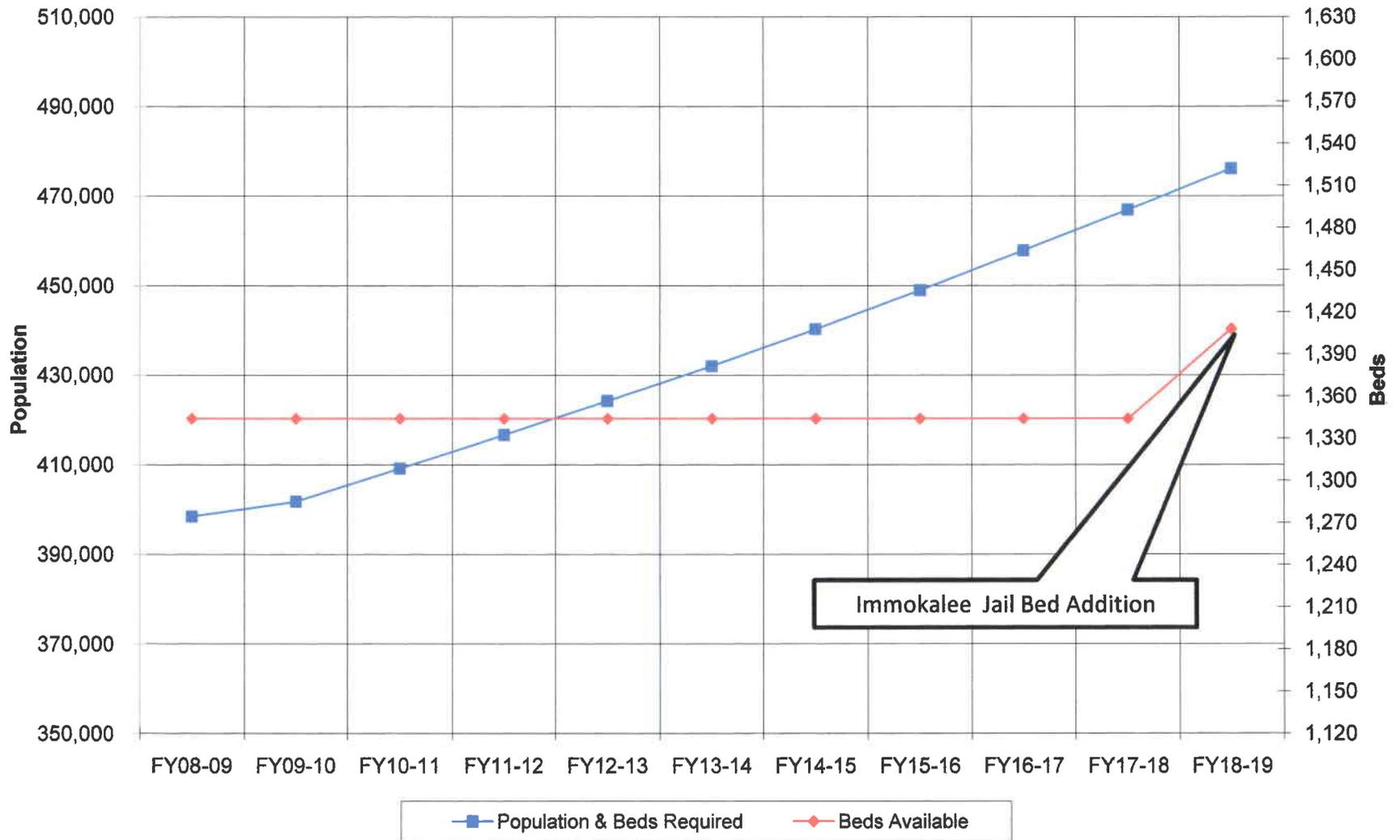
FISCAL YEAR	POPULATION CO-WIDE	BEDS REQUIRED 0.0032	BEDS PLANNED IN AUIR**	BEDS AVAILABLE	SURPLUS/ (DEFICIENCY)	SURPLUS OR (DEFICIENCY) AT 76,036
2008-09 *	398,476	1,275	0	1,344	69	5,246,484
2009-10	401,804	1,286	0	1,344	58	4,410,088
2010-11	409,159	1,309	0	1,344	35	\$2,661,260
2011-12	416,649	1,333	0	1,344	11	\$836,396
2012-13	424,276	1,358	0	1,344	(14)	(\$1,064,504)
2013-14	432,042	1,383	0	1,344	(39)	(\$2,965,404)
1st 5-Year Growth (2009-2014)	33,566	108	0	0		
2014-15	440,274	1,409	0	1,344	(65)	(\$4,942,340)
2015-16	448,987	1,437	0	1,344	(93)	(\$7,071,348)
2016-17	457,872	1,465	0	1,344	(121)	(\$9,200,356)
2017-18	466,934	1,494	0	1,344	(150)	(\$11,405,400)
2018-19	476,174	1,524	64	1,408	(116)	(\$8,820,176)
2nd 5-Year Growth (2014-2019)	44,132	141	0	64		
Total 10-Year Growth (2009-2019)	77,698	249	0	64		

* Inmate population in June 2009 was 987 inmates, while the beds required was 1,275. The average number of beds occupied per month from January to July of 2009 is 1,006. For 2008 the average number of beds occupied monthly was 1,170 and for 2007 the average number of beds occupied was 1,221. 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 County residents employed 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 associated with the inability to house specific types of offenders within the general jail population. Please reference the "Jails Population Trends FY 1996-2009" sheet included within the Jails AUIR component.

** Due to budgetary constraints only the Immokalee Jail expansion is being proposed within the 10 year planning window. Inmate population will be analyzed on an annual basis to determine actual need prior to any expansion being programmed any earlier than year 10.

2009 AUIR Jail Facilities, LOSS: 3.2 Beds / 1,000 Population
(Peak Season)
Unit Cost: \$76,036

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**COLLIER COUNTY SHERIFF'S OFFICE
JAIL POPULATION TRENDS
FY 1996-2009**

MONTH	FY 1996-2004									% CHANGE			COST PER INMATE			% CHANGE			COST PER INMATE			% CHANGE			COST PER INMATE		
	FY	FY	FY	FY	FY	FY	FY	FY	FY	FY	03 VS 04	PER DAY	FY	04 VS 05	PER DAY	FY	05 VS 06	PER DAY	FY	06 VS 07	PER DAY	FY	07 VS 08	PER DAY	FY	08 VS 09	PER DAY
October	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	1215	-0.82%	\$88.11	1098	-9.63%	\$100.34	
November	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	1204	3.97%	\$88.91	1074	-10.80%	\$102.58	
December	507	552	648	625	615	680	797	904	948	4.87%	\$87.19	1043	10.02%	\$80.61	1162	11.41%	\$84.60	1165	0.26%	\$89.37	1172	0.60%	\$91.34	1028	-12.29%	\$107.17	
January	520	579	657	606	623	699	816	890	934	4.94%	\$88.20	1090	16.70%	\$77.14	1153	5.78%	\$85.26	1198	3.90%	\$86.91	1159	-3.26%	\$92.37	1012	-12.88%	\$108.87	
February	510	605	691	632	632	741	831	957	966	1.25%	\$85.74	1098	13.31%	\$76.57	1168	6.38%	\$84.17	1209	3.51%	\$86.12	1180	-2.40%	\$90.72	1015	-13.98%	\$108.55	
March	527	612	702	605	666	747	840	1014	1004	-0.99%	\$63.44	1148	14.34%	\$73.24	1202	4.70%	\$81.79	1215	1.08%	\$85.70	1202	-1.07%	\$89.06	1014	-15.64%	\$109.65	
April	513	619	684	602	673	696	853	1014	1011	-0.30%	\$63.00	1202	16.89%	\$69.95	1187	-1.25%	\$80.12	1209	1.85%	\$86.12	1192	-1.41%	\$89.81	1008	-0.15436	\$109.30	
May	555	662	697	590	687	714	872	1031	1023	-0.78%	\$82.27	1178	15.15%	\$71.37	1227	4.16%	\$80.12	1209	-1.47%	\$86.12	1214	0.41%	\$88.18	1000	-0.17628	\$110.18	
June	510	659	671	580	661	718	839	1023	1016	-0.68%	\$62.69	1178	15.94%	\$72.86	1246	5.77%	\$79.90	1245	-0.08%	\$83.63	1170	-6.02%	\$91.50	987	-0.15641	\$111.63	
July	506	664	648	625	684	705	869	1038	978	-5.78%	\$65.13	1154	18.00%	\$71.37	1138	-1.39%	\$86.39	1282	12.65%	\$81.22	1107	-13.65%	\$96.70				
August	554	671	671	649	673	690	897	1046	1008	-3.63%	\$63.19	1205	19.54%	\$69.77	1149	-4.65%	\$85.56	1271	10.62%	\$81.92	1099	-13.53%	\$97.41				
September	587	694	688	665	683	711	907	1002	996	-0.40%	\$63.83	1209	21.14%	\$69.54	1216	0.58%	\$80.84	1263	3.87%	\$82.44	1128	-10.69%	\$94.90				
AVERAGE (12 month)	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	1221	1.91%	\$85.29	1170	-4.14%	\$91.48				
											FY 2004			FY 2005			FY 2006			FY 2007			FY 2008				

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
Corrections FY 2008 budget is \$39,074,000
Corrections FY 2009 budget is \$40,213,900

Cost per inmate per day can be calculated using the bed capacity of 1444 beds through FY 2007. In 2008
bed capacity excluding medical and special holds is 1344 agreed upon by County staff and CCSO
Corrections Capt FY 2008(per email Oct 09,2008).
\$79.65
\$81.98

Reimbursement rate from ICE as of March 2007 is \$71.00 per day.

COLLIER COUNTY JAIL BEDS SUMMARY

2A	24
2B	28
2C	52
3A	12
3B	12
3C	28
3D	52
4A	52
4B	52
5A	Confinement (48 Not Rated)
5B	24
5C	24
6A	52
6B	52
7A	20
7B	28
7C	52
21A	72
21B	52
22A	72
22B	72
30A	Confinement (20 Not Rated)
31A	72
31B	64
32A	72
32B	72
MHU	Medical Infirmary (26 Not Rated)

NJC Total 1206 Total Beds
NJC Rated **1112 Rated Beds**

IJC
A-Dorm 64
B-Dorm 64
C-Dorm 64
Sprung Units 40
Segregation 1 Confinement (8 Not Rated)
Segregation 2 Confinement (8 Not Rated)
IJC Total 248 Total Beds
IJC Rated **232 Rated Beds**

System Total Beds 1454
System Rated **1344**

FLORIDA MODEL JAIL STANDARDS

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(5.08) The following housing standards apply to all facilities:

(a) Specified Unit of Floor Space:

(1) Single cells shall contain a minimum of 63 square feet of floor space.

(2) Multiple occupancy cells shall contain a minimum of 40 square feet of floor space per inmate in the sleeping area.

(3) Dormitory housing units shall contain a minimum of 75 square feet of floor space per inmate, including both sleeping and day room areas. However, inmates who are allowed out of their unit for a minimum of 8 hours per day (e.g., work programs, treatment programs, educational programs, etc.) may be housed in areas designated with a minimum of 70 square feet of floor space per inmate (sleeping and day room areas included).

(4) Day rooms shall contain a minimum of 35 square feet per inmate for all cell areas, except disciplinary and administrative confinement.

(5) Any facilities constructed prior to October 1, 1996, may also use the applicable factoring procedures as set forth in Appendix A or B.

(b) Each single cell will contain at least:

(1) A sink with cold and either hot or tempered running water;

(2) Flushable toilets;

(3) Bunk;

(4) Artificial lighting which is of at least 20 foot-candles at 30 inches above the floor for reading purposes;

(5) Ventilation, which circulates, at least 10 cubic feet of fresh air or purified air per minute per person;

(6) Acoustics that ensure noise levels that do not interfere with normal human activities;

(7) Temperatures shall be maintained within a normal comfort range.

(c) All other housing areas shall provide a minimum of:

(1) Artificial lighting which is of at least 20 foot-candles at 30 inches above the floor;

(2) Ventilation, which circulates, at least 10 cubic feet of fresh or purified air per minute per person;

(3) Toilets and sinks in the ratio of a minimum of 1 to 8 inmates. Urinals may be substituted for up to one-half of the toilets in male housing units;

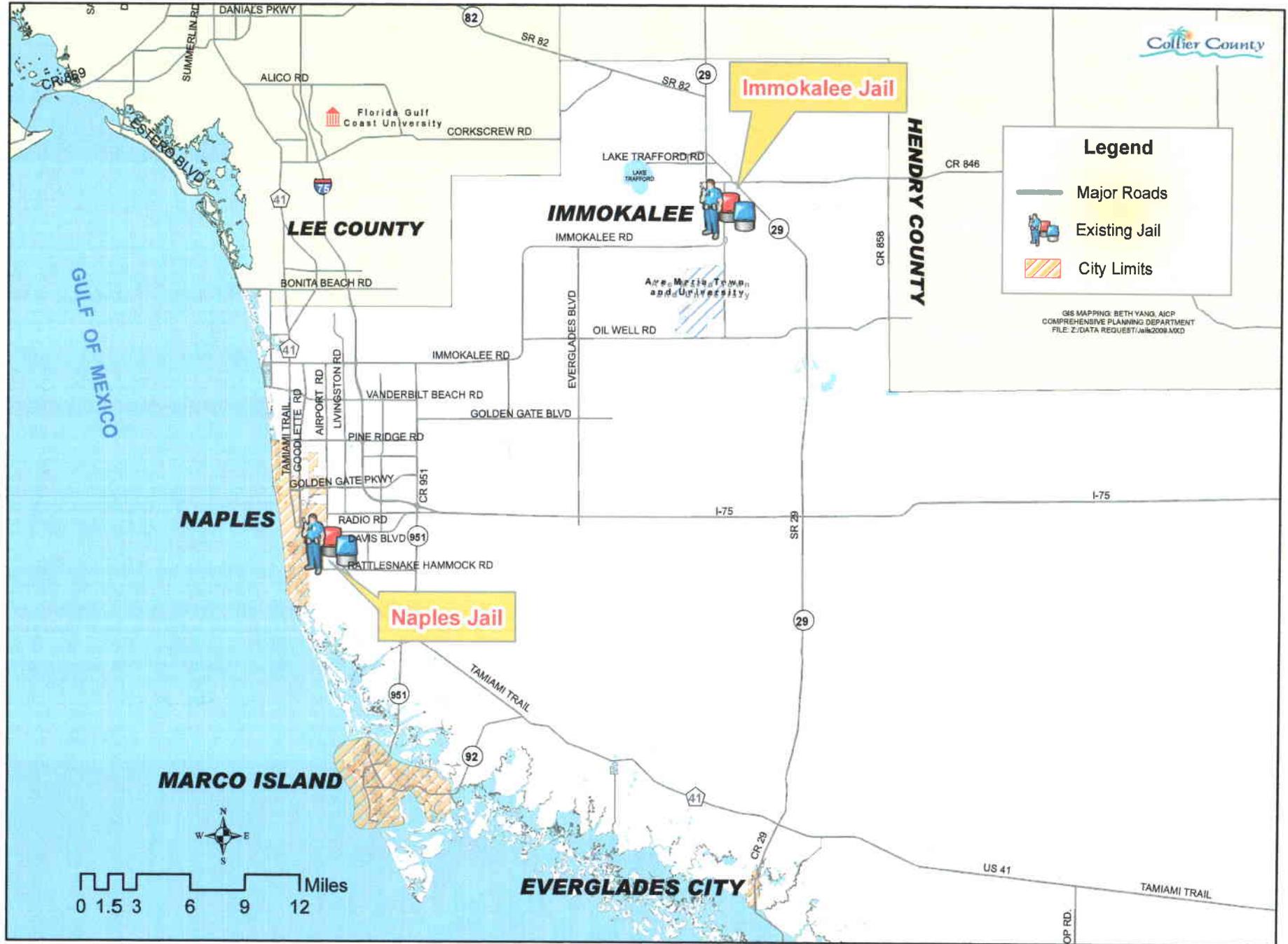
(4) Shower facilities in the ratio of a minimum of 1 to 16 inmates;

(5) Cold and either hot or tempered running water in the sinks;

- (6) Showers shall have tempered running water;
- (7) Ready access during non-sleeping hours to tables and chairs or areas designed for reading or writing;
- (8) Temperatures shall be maintained within a normal comfort range.
- (d) Upon admission and thereafter if indigent, inmates shall be provided reasonable access to toothpaste, toothbrush, shaving equipment, a comb, soap, and a clean towel. Dangerous shaving implements shall be restricted or issued for use only under observation when it is determined that issuance of such equipment would pose a threat to the safety of the inmate, staff or other inmates.
- (e) Female inmates shall be provided necessary hygiene items.
- (f) Hair grooming will be made available.
- (g) Inmates shall be required to bathe at least twice weekly.
- (h) Drinking cups shall be provided unless the living area is provided with drinking bubblers or fountains.
- (i) Each inmate in general population will be allowed to shower daily.
- (j) Sinks, toilets, water fountains, and floor drains will be kept in good repair.
- (k) Utility closets, pipe chases, and corridors will be kept clean and free of clutter at all times.
- (l) The Officer-in-Charge or designee shall determine what personal items may be kept in the cell or stored with the inmate; however, an inmate shall be allowed to retain a reasonable amount of personal property including but not limited to his or her legal material, personal hygiene items, writing paper and writing instrument, and authorized reading material, in reasonable quantities, as approved by the Officer-in-Charge or designee. Personal items will be kept in an orderly manner. Fire potential is reduced by limiting the amount of personal property in the cells.
- (m) The Officer-in-Charge or designee shall inspect all areas daily or cause them to be inspected. Appropriate disciplinary action should be taken against inmates who fail to have their area, the common areas, and their persons clean and orderly.
- (n) An inmate confined in an isolation cell used for medical purposes shall be examined by a physician or designee within 48 hours following his/her confinement in such area or cell. A physician or designee shall determine when the inmate will be returned to the general population. The inmate shall remain in isolation if the physician or designee:
 - (1) Finds that the inmate presents a serious risk to himself or others, and,
 - (2) Continues to provide the inmate with follow-up medical care and treatment during the entire time that the inmate remains confined in such area or cell as deemed necessary.

2009 JAILS - EXISTING INVENTORY

Collier County



COUNTY LAW ENFORCEMENT

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- COUNTY SHERIFF'S OFFICE POPULATION, CERTIFIED LAW ENFORCEMENT DEPUTIES PER 1,000 POPULATION 1984-2010
- COLLIER COUNTY SHERIFF'S OFFICE POPULATIONS, PART I CRIMES AND CRIME RATES
- COLLIER COUNTY SHERIFF'S OFFICE AGENCY WIDE ISSUED TRAFFIC AND BOATING CITATIONS
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2009 AUIR SUMMARY FORM
(Peak Season)

Facility Type: *Law Enforcement* (Category B)

Level of Service Standard: Building Square Footage to Support 1.96 Police Officers/1000 Population

Unit Cost: \$165,516 Capital Cost/Police Officer*

	<u>Officers</u>	<u>Value/Cost</u>
Available Inventory 9/01/09	949.9**	\$157,217,759***
Required Inventory 9/01/14	746.6	\$123,574,154****
Proposed AUIR FY 09/10-13/14	0	\$0
5-year Surplus or (Deficit)	203*****	\$33,599,748

Expenditures

Proposed AUIR FY 09/10-13/14 expenditure dollar amount.....	\$0
2005 Bond Debt Service Payments & Commercial Paper Loans.....	\$21,972,700
Total Expenditures.....	\$21,972,700

Revenues:

Impact Fees anticipated.....	\$1,402,070
Loan from General Fund 001 (Sheriff's piece for Special Ops Building).....	\$8,500,000
Loan from County Wide Capital Projects Fund 301	\$11,124,230
Carry Forward (unspent cash as of Sept 30, 2009).....	\$946,400
Total Revenues.....	\$21,972,700

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

* Unit Cost increased by 4.1 percent per Impact Fee Indexing schedule as prescribed by the Collier County Code of Laws, Chapter Seventy-four, Article Three

** Available inventory of officers is based upon the total capital improvements value divided by unit cost. The value of the total capital improvements have been increased per the Impact Fee Indexing schedule

***Available inventory includes the 82,782 square feet contained within the Sherriff's Fleet Facility and Emergency Services Center which came on-line in FY08-09.

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

***** 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, was based on BEBR's (Bureau of Economic Business Research) projected population of 451,578 for FY08-09. The change in population projection is a direct result of the economic downturn, resulting in a loss of population as development stalled and foreclosures and unemployment contributed to

outmigration from the County. The current projection for FY08-09 is 350,406, a difference of 101,172 or a reduction in officers required of 198.

Staff Recommendation:

Staff recommends to the BCC approval of the Law Enforcement "Proposed AUIR FY 09/10-13/14" capital program which contains no new projects over the five planning period. It should be noted that the Law Enforcement summary page has been modified per the CCPC/PC request.

BCC Motion:

The BCC motioned for approval of the 2009 Law Enforcement AUIR component with an examination of the current level of service standard to occur during the upcoming Impact Fee Study update. The motion passed 5 to 0.

2009 AUIR
Law Enforcement
(Peak Season)
0.00196 Officers/Capita

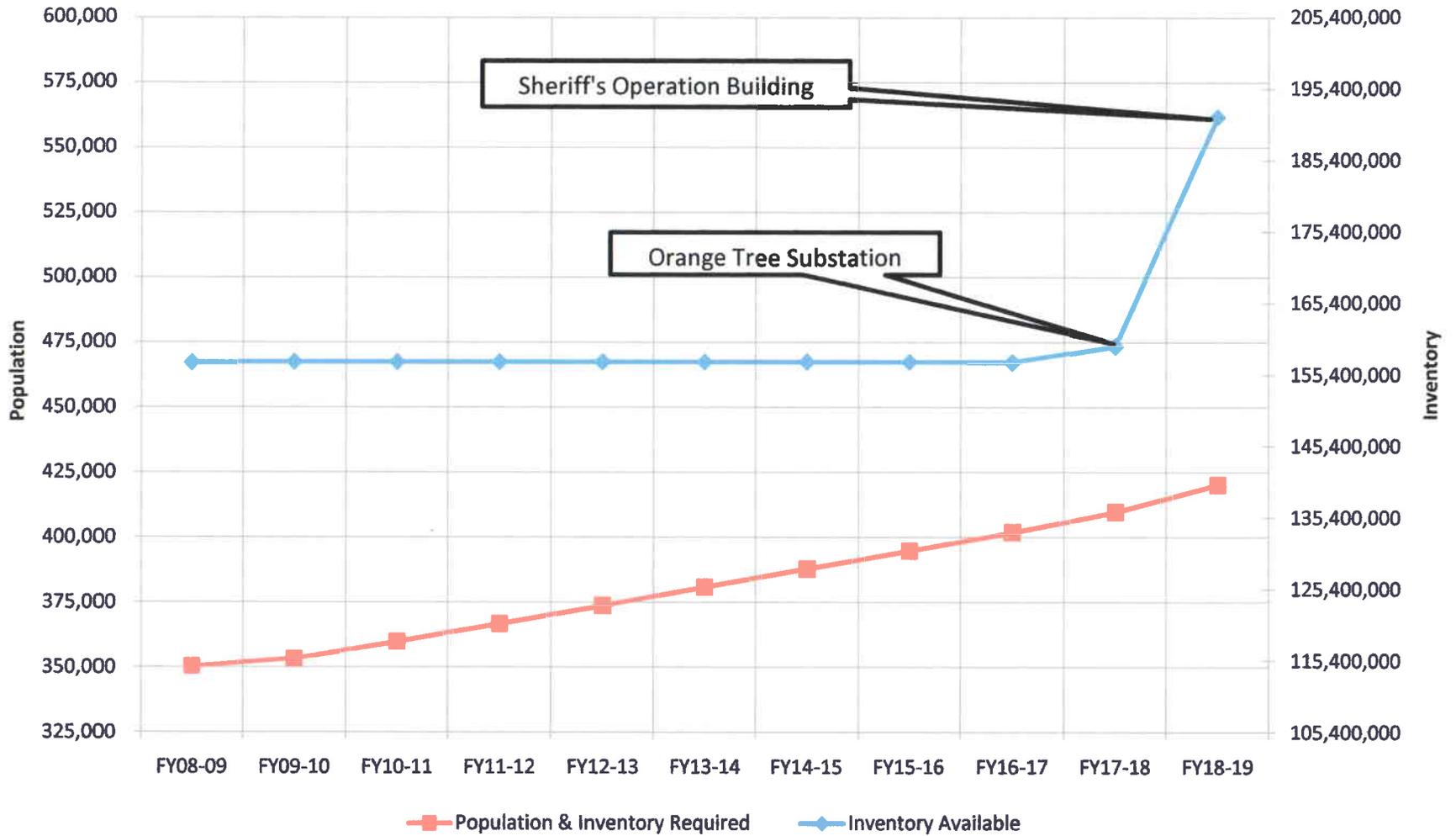
FISCAL YEAR	POPULATION (UNINCORPORATED AREA)	OFFICERS/CAP. REQUIRED 0.00196	INVENTORY REQUIRED \$165,516	CAP.IMPROV. PLANNED * IN AUIR	INVENTORY AVAILABLE \$165,516	OFFICERS/CAP. AVAILABLE 0.00196	SURPLUS OR DEFICIENCY) AT \$165,516
2008-09	350,406	686.8	\$113,676,389	\$0	\$157,217,759	949.9	\$43,541,370
2009-10	353,348	692.6	\$114,636,382	\$0	\$157,217,759	949.9	\$42,581,377
2010-11	360,038	705.7	\$116,804,641	\$0	\$157,217,759	949.9	\$40,413,118
2011-12	366,860	719.0	\$119,006,004	\$0	\$157,217,759	949.9	\$38,211,755
2012-13	373,814	732.7	\$121,273,573	\$0	\$157,217,759	949.9	\$35,944,186
2013-14	380,905	746.6	\$123,574,246	\$0	\$157,217,759	949.9	\$33,643,513
1st 5-Year Growth (2009-2014)	30,499	59.8	9,897,857	\$0	0	0.0	
2014-15	387,871	760.2	\$125,825,263	\$0	\$157,217,759	949.9	\$31,392,496
2015-16	394,731	773.7	\$128,059,729	\$0	\$157,217,759	949.9	\$29,158,030
2016-17	401,807	787.5	\$130,343,850	\$0	\$157,217,759	949.9	\$26,873,909
2017-18	409,660	802.9	\$132,892,796	\$2,250,000	\$159,467,759	963.5	\$26,574,963
2018-19	420,026	823.3	\$136,269,323	\$32,000,000	\$191,467,759	1156.8	\$55,198,436
2nd 5-Year Growth (2014-2019)	39,121	76.7	\$ 12,695,077	\$0	34,250,000	206.9	
Total 10-Year Growth (2009-2019)	69,620	136.5	\$ 22,592,934	\$0	34,250,000	206.9	

*The Emergency Services Center and the Fleet Facility (Phase II) are CO'ed and included within the inventory. The construction of the OrangeTree Substation and Sheriff's Operation Building are programmed within these years per the Law Enforcement Master Plan, but construction is tentative at best. The need for these improvements will be evaluated on an annual basis based upon demands on the system and available resources. It should be noted that the OrangeTree Substation is needed to replace the existing temporary unit.

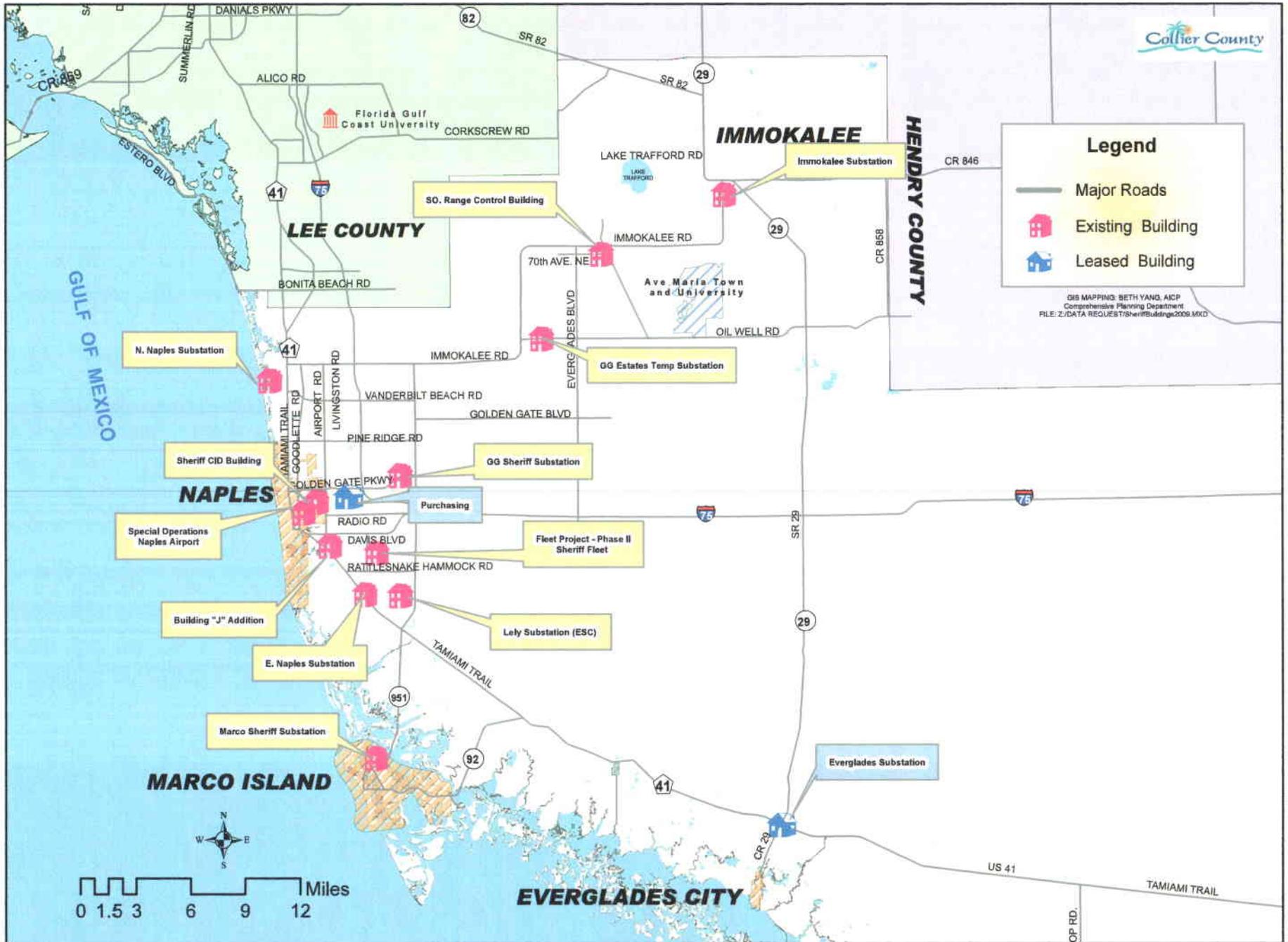
2009 AUIR Law Enforcement

(Peak Season)

LOSS: 0.00196 Officers per Capita, Unit Cost per Officer: \$165,516



2009 LAW ENFORCEMENT BUILDINGS - EXISTING AND LEASED



2009 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
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	Owned	2885 County Barn Road	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 (2009/10- 2013/14)				
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 (2014/15-2018/19)				
Orangetree Substation	4,912	\$2,250,000	\$458	2017
Sheriff's Operation Building****	59,810	\$32,000,000	\$535	2018
Total	64,722	\$34,250,000		

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 2009 Master Plan Update.

**COLLIER COUNTY SHERIFF'S OFFICE
CALLS FOR SERVICE 1990-2008
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
2008	574,206	-9.35%	(59,220)

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
2008	140,486	118,081	163,013	41,080	44,653	66,893	574,206
# chg	(13,529)	(3,506)	(20,276)	(4,557)	(8,550)	(8,802)	(59,220)
%chg	-8.78%	-2.88%	-11.06%	-9.99%	-16.07%	-11.63%	-9.35%

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
 1984-2010
 UPDATED 07/10/09

YEAR	TOTAL COUNTY POPULATION	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
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	333,858	2.20%	648.0	1.941	-5.72%	1366.25	4.092	-4.00%	N/A
2008	332,854	-0.30%	648.0	1.947	0.30%	1369.25	4.114	0.52%	N/A
2009*	347,090	4.28%	649.0	1.870	-3.95%	1376.25	3.965	-3.61%	N/A
2010*	353,900	1.96%	657.0	1.856	-0.72%	1387.25	3.920	-1.14%	N/A

	Unincorp. Pop.	Road Patrol	Deputies/1000
2005	279,651	249	0.890
2006	287,969	261	0.906
2007	294,932	261	0.885
2008	294,310	263	0.894
2009*	306,916	263	0.857
2010*	313,245	269	0.857

Productivity Committee recommends
 1 Road Patrol Deputy per 1,000 population

Population 1984-2008 per BEBR

*Population figures are from Collier County Comprehensive Planning Dept. projections dated 06/11/08

** 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

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Collier County Sheriff's Office
Populations, Part I Crimes, and Crime Rates
1971 - 2008

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
2007	294,932	6,360	2,156.4
2008	293,442	6,264	2,134.7



Note:

Crime numbers 1971 - 1987 from FDLE.

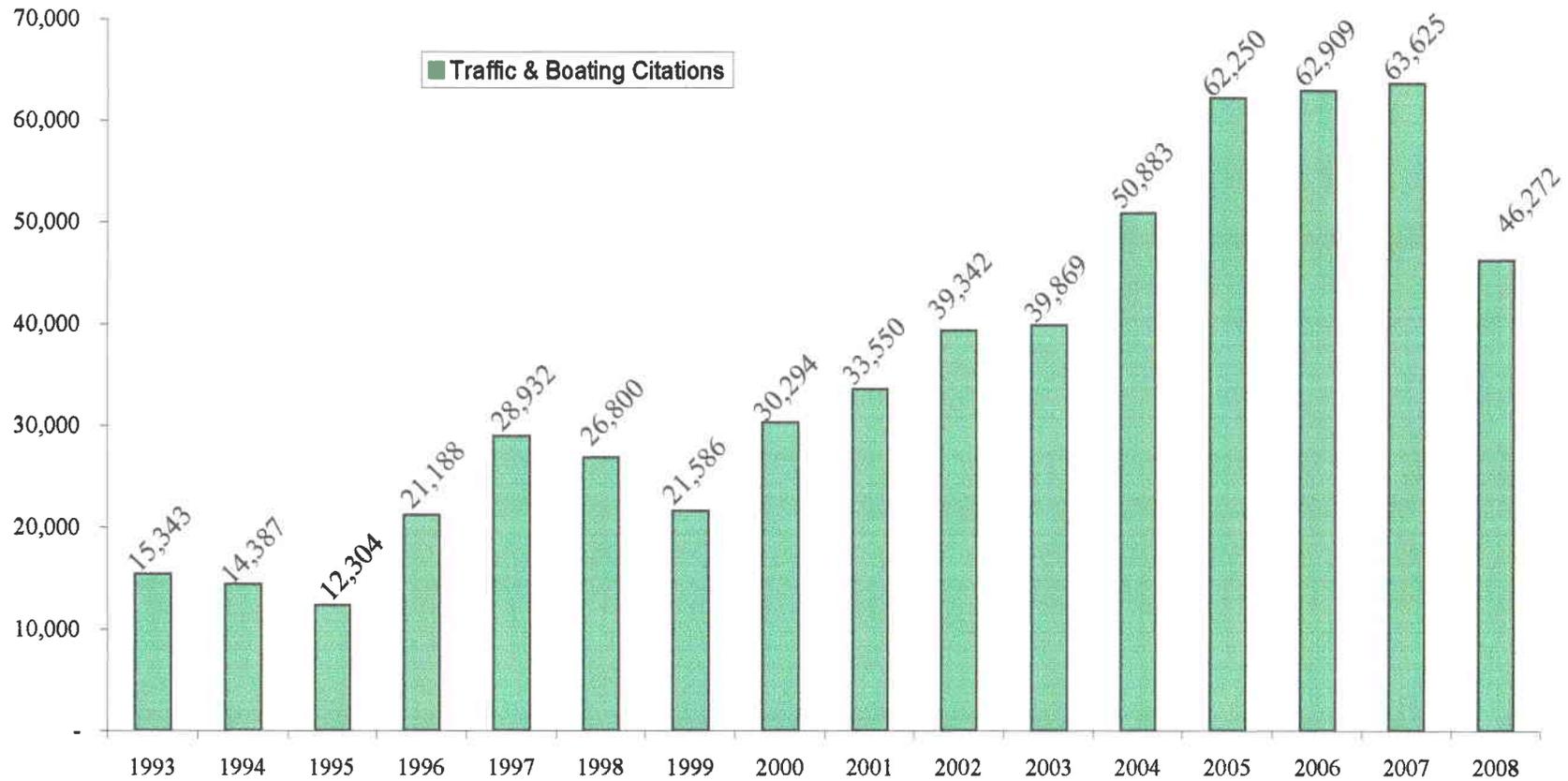
Crime numbers 1989 - 2008 from FDLE.

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.

AGENCY WIDE ISSUED TRAFFIC AND BOATING CITATIONS CY 1993- 2008

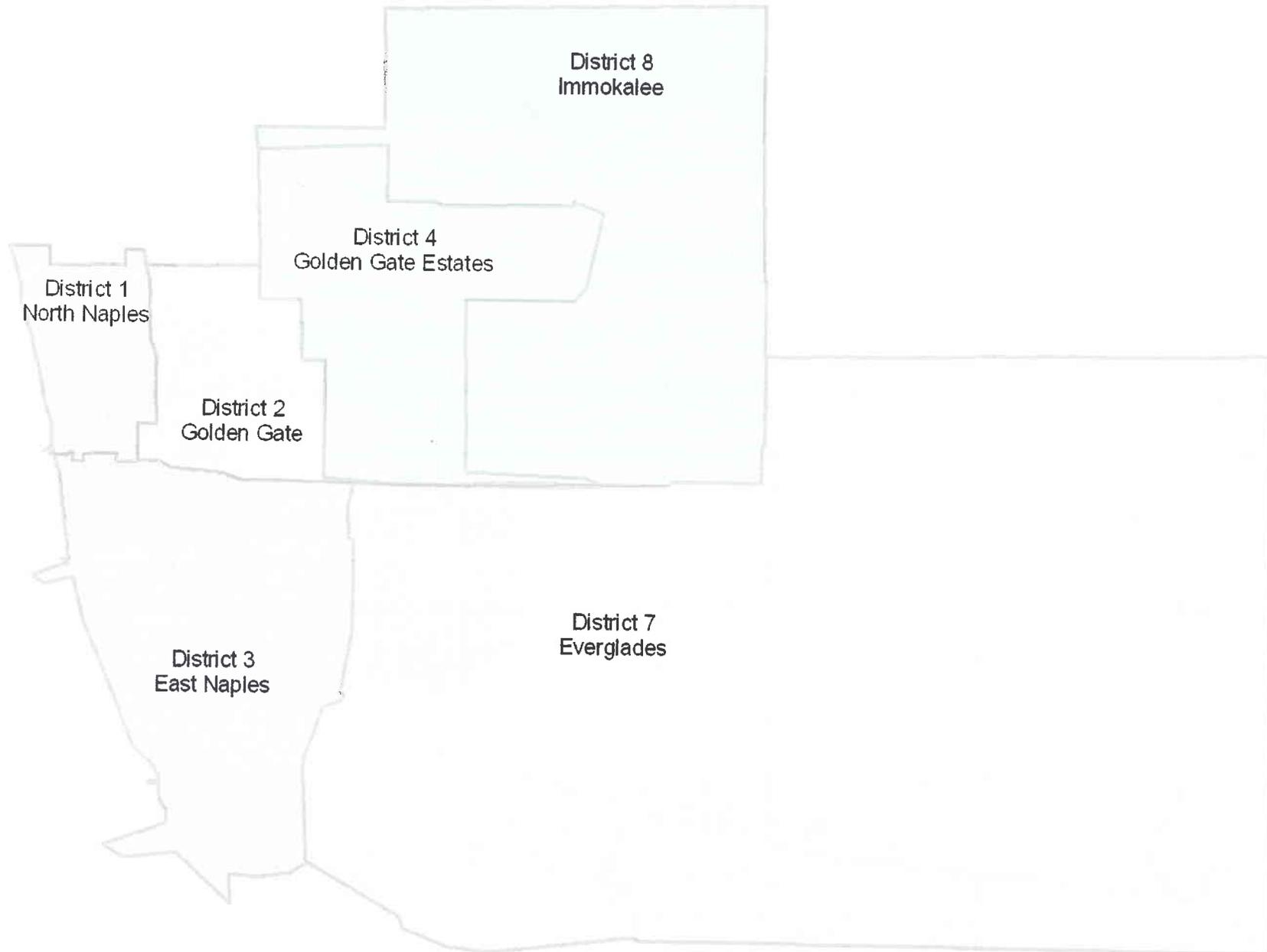
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CCSO Dispatched Calls For Service, Average Response Time				
District	2005	2006	2007	2008
District 1 - North Naples	9.9	9.82	9.22	9.00
District 2 - Golden Gate	10.49	9.53	9.19	9.06
District 3 - East Naples	9.43	9.7	9.07	9.36
District 4 - Golden Gate Estates	9.84	10.44	10.57	10.66
District 7 - Everglades	13.91	13.87	13.86	14.27
District 8 - Immokalee	5.28	5.4	5.31	5.64
Yearly Average	9.32	9.21	8.81	8.89

Includes average response time for dispatched calls for service by district.

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**
- **2009 LIBRARIES MAP**
- **2009 LIBRARIES COLLECTION AND FACILITIES INVENTORY**
- **LIBRARY OPERATIONAL DATA**

2009 AUIR SUMMARY FORM

Facility Type: Library Buildings (Category B)
Level of Service Standard (LOSS): .33 sq ft/capita
Unit Cost: \$433/sqft*

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

	<u>Square Feet</u>	<u>Value/Cost</u>
Available Inventory as of 9/30/09	177,082	\$76,676,506
Required Inventory as of 9/30/14	142,574	\$61,734,542
Proposed AUIR FY 09/10 -13/14	4,000	\$ 1,425,170
5-year Surplus or (Deficit)	38,508	\$ 16,673,964

Expenditures

Proposed AUIR FY 09/10 -13/14	\$ 1,425,170
Debt Service Payments 2002 Bond Commercial Paper	<u>\$ 9,646,100</u>
Total Expenditures	\$11,071,270

Revenues

Impact Fees Anticipated	\$ 950,648
Donations (Marco Island)**	\$ 1,425,170
Grants (South Library & Golden Gate Expansion)	\$ 250,000
Carry Forward (unspent cash as of Sept 30, 2009)	\$ 589,200
Loan from County-Wide Capital Fund 301 (General Fund) to assist with bond and commercial paper loan debt service payments***	<u>\$ 7,856,252</u>
Total Revenues	\$11,071,270

Revenues needed to maintain existing LOSS \$ 0

**Square Footage value based upon construction budget for South Regional Library.*

***4,000 square feet (\$1,425,170) funded with donations. Project cost based on BCC approved construction contract. Project does not include any furniture or equipment.*

****Total Debt for Library Buildings is \$21,716,925, programmed to be retired in 2022.*

Staff Recommendation:

Staff recommends to the BCC approval of the Library Buildings "Proposed AUIR FY09/10 -13/14" capital improvements projects.

BCC Motion:

The BCC motioned for approval of the 2009 Library Buildings AUIR component as presented. The motion passed 5 to 0.

2009 AUIR SUMMARY FORM

Facility Type: Library Buildings (Category B)
Level of Service Standard (LOSS): .33 sq ft/capita
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Staff Recommendation:

Staff recommends to the BCC approval of the Library Buildings "Proposed AUIR FY09/10 -13/14" capital improvements projects.

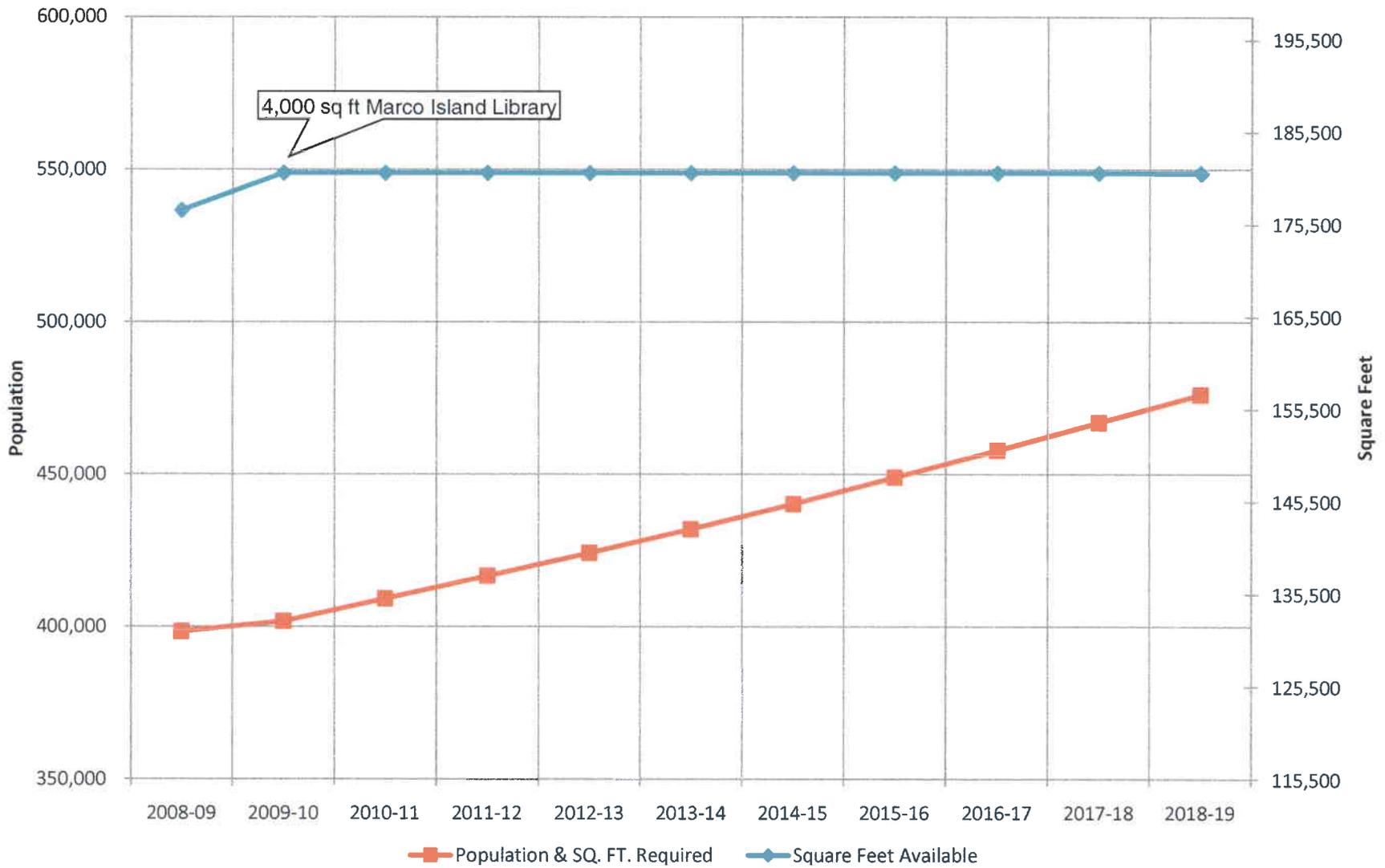
2009 AUIR
Library Buildings
LOSS: .33 sq ft per capita

FISCAL YEAR	POPULATION CO-WIDE	SQ FT REQUIRED 0.33	SQ FT PLANNED IN AUIR*	SQ FT AVAILABLE	SURPLUS/ (DEFICIENCY)	SURPLUS (DEFICIENCY) AT** \$433.00
2008-09	398,476	131,497	0	177,082	45,585	\$19,738,305
2009-10	401,804	132,595	4,000	181,082	48,487	\$20,994,871
2010-11	409,159	135,023	0	181,082	46,060	\$19,943,980
2011-12	416,649	137,494	0	181,082	43,588	\$18,873,604
2012-13	424,276	140,011	0	181,082	41,071	\$17,783,743
2013-14	432,042	142,574	0	181,082	38,508	\$16,673,964
1st 5-Year Growth (2009-2014)	33,566	11,077	4,000	4,000		
2014-15	440,274	145,290	0	181,082	35,792	\$15,497,936
2015-16	448,987	148,166	0	181,082	32,916	\$14,252,628
2016-17	457,872	151,098	0	181,082	29,984	\$12,983,072
2017-18	466,934	154,088	0	181,082	26,994	\$11,688,402
2018-19	476,174	157,137	0	181,082	23,945	\$10,368,185
2nd 5-Year Growth (2014-2019)	44,132	14,564	0	0		
Total 10-Year Growth (2009-2019)	77,698	25,640	4,000	4,000		

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

**Square Footage value based upon construction budget for South Regional Library

2009 AUIR Library Building LOSS: 0.33 SQ. FT. / Capita



2009 AUIR SUMMARY FORM

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 9/30/09	777,484	\$19,437,100
Required Inventory as of 9/30/14	807,919	\$20,197,975
Proposed AUIR FY 09/10-13/14	30,435	\$760,875
5-year Surplus or (Deficit)	0	\$0

Expenditures

Proposed AUIR FY 09/10-13/14	\$ <u>760,875</u>
Total Expenditures	\$ <u>760,875</u>

Revenues

Impact Fees allocated to new items	\$ <u>760,875</u>
Grants and Ad Valorem	\$ <u> 0</u>
Total Revenues	\$ <u>760,875</u>

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 recommends to the BCC approval of the Library Materials "Proposed AUIR FY09/10 -13/14" capital improvements projects, as modified by the CCPC recommendation of approval.

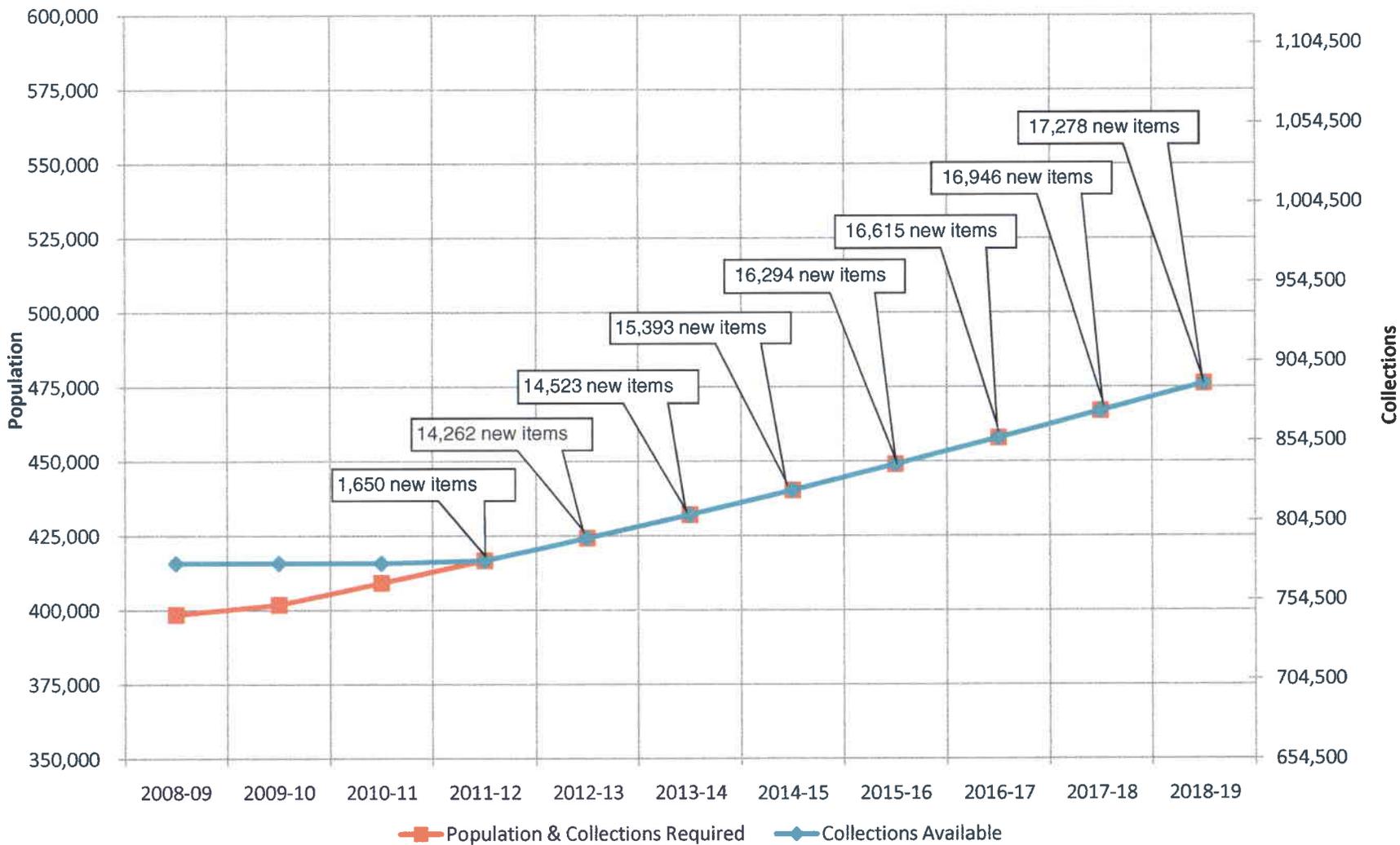
BCC Motion:

The BCC motioned for approval of the 2009 Library Materials AUIR component as presented. The motion passed 5 to 0.

**2009 AUIR
Library Collection
LOSS: 1.87 Items per Capita**

FISCAL YEAR	POPULATION CO-WIDE	COLLECTION REQUIRED 1.87	NEW ITEMS PLANNED IN AUIR	COLLECTION AVAILABLE	SURPLUS/ (DEFICIENCY)	SURPLUS (DEFICIENCY) AT \$25
2008-09	398,476	745,150	0	777,484	32,334	\$808,348
2009-10	401,804	751,373	0	777,484	26,111	\$652,775
2010-11	409,159	765,127	0	777,484	12,357	\$308,925
2011-12	416,649	779,134	1,650	779,134	0	\$0
2012-13	424,276	793,396	14,262	793,396	0	\$0
2013-14	432,042	807,919	14,523	807,919	0	\$0
1st 5-Year Growth (2009-2014)	33,566	62,769	30,435	30,435		
2014-15	440,274	823,312	15,393	823,312	0	\$0
2015-16	448,987	839,606	16,294	839,606	0	\$0
2016-17	457,872	856,221	16,615	856,221	0	\$0
2017-18	466,934	873,167	16,946	873,167	0	\$0
2018-19	476,174	890,445	17,278	890,445	0	\$0
2nd 5-Year Growth (2014-2019)	44,132	82,526	2,755	82,526		
Total 10-Year Growth (2009-2019)	77,698	145,295	33,190	112,961		

2009 AUIR Library Collections, LOSS: 1.87 Items / Capita



Library Building Inventory as of 9/30/09

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 Branch	7,000
South Regional	30,000
TOTAL	177,082

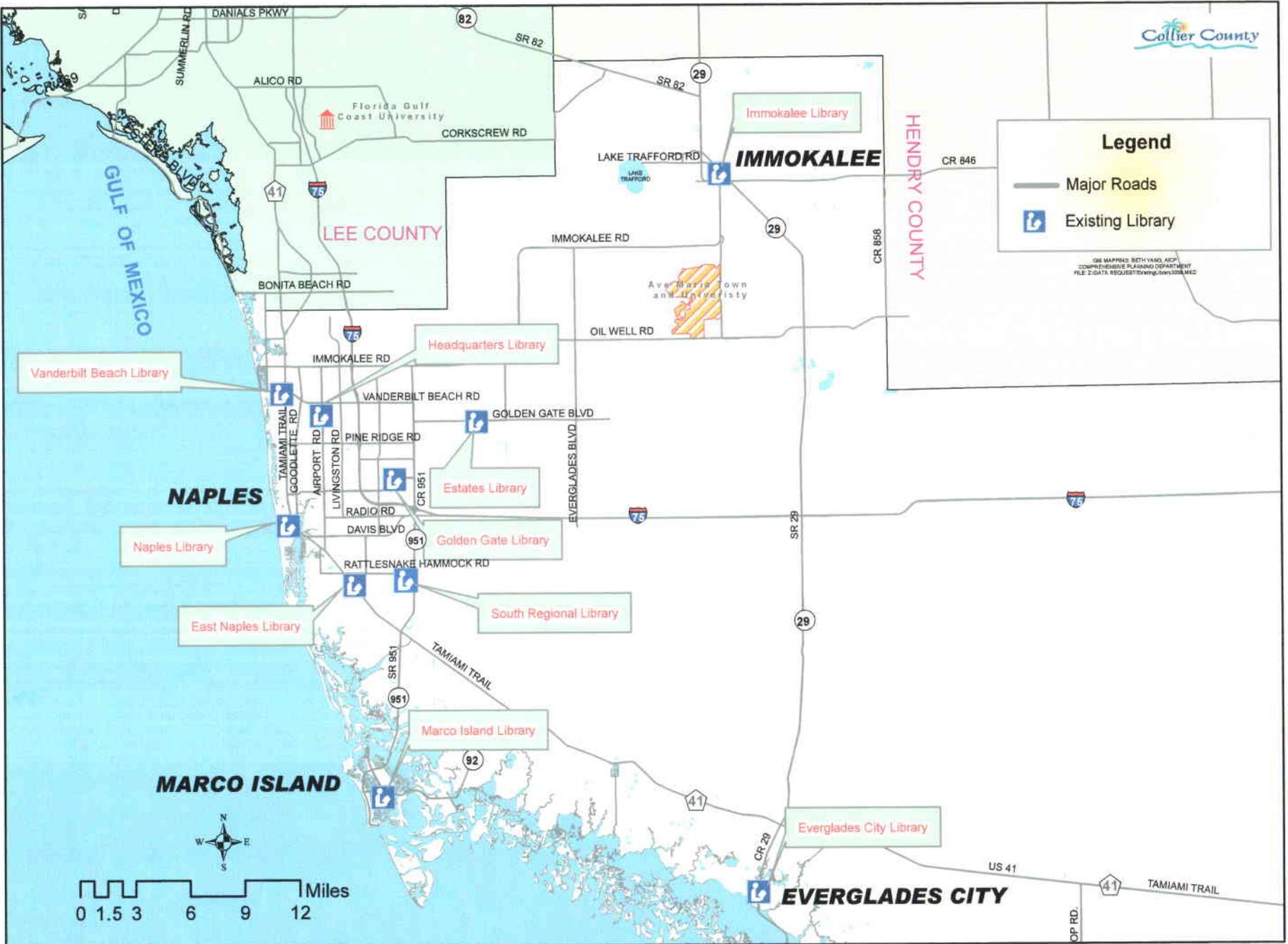
Source: Collier County Library

Library Materials Inventory as of 9/30/09

Location	Items
Inventory Reported to State Library December 2008	647,484
Acquisitions in Progress	130,000
TOTAL	777,484

Source: Collier County Library

2009 LIBRARY BUILDING INVENTORY



Legend

- Major Roads
- Existing Library

GIS MAPPING: BETH VAND ACO
COMPREHENSIVE PLANNING DEPARTMENT
FILE Z:\DATA\REQUEST\ExistingLibrary2008.MXD

**Collier County Public Library
Statistical Summaries (FY 04 to FY 08)**

CIRCULATION & DOOR COUNTS		
	Circulation	Door Counts
FY 2004	2,877,230	1,863,134
FY 2005	2,853,926	1,954,924
FY 2006	2,817,846	1,761,491
FY 2007	2,916,523	1,802,960
FY 2008	3,000,394	1,810,097

Book & DVD Circulation Comparison		
* Circulation in FY06 below, includes May - September. New system installed in May 2006--breakdowns not available before then.		
	Book Circuation Percentage	DVD Circulation Percentage
fy06*	68%	32%
fy07	59%	41%
fy08	57%	43%
FY09 thru June	58%	42%

CIRCULATION					
	FY04	FY05	FY06***	FY07	FY08
Headquarters	845,755	866,187	885,107	915,826	931,298
Naples Branch	591,382	572,816	570,747	567,479	588,929
South Regional	-	-	-	-	-
Marco Island	274,340	279,928	275,040	267,419	277,902
Vanderbilt Beach	268,402	261,532	252,232	266,412	278,895
Golden Gate	291,086	270,608	246,822	241,568	260,253
East Naples	267,987	270,807	264,957	289,017	306,048
Estates Branch	216,937	196,819	185,959	208,004	214,264
Immokalee	72,485	86,342	95,503	102,774	80,243
Everglades City	21,028	20,948	7,909	18,765	19,139
Jail	27,828	27,939	33,570	39,259	35,014
Electronic Counts	-	-	-	-	8,409
Total	2,877,230	2,853,926	2,817,846	2,916,523	3,000,394
Circ per Employee	26,579	26,425	25,617	28,593	33,712

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

**Collier County Public Library
Statistical Summaries (FY 04 to FY 08)**

DOOR COUNTS					
	FY04	FY05	FY06	FY07	FY08
HQ	396,543	410,097	373,280	368,396	402,000
Naples Branch	380,362	349,778	326,181	331,318	334,009
South Regional	-	-	-	-	-
Marco Island	205,273	180,197	190,943	198,896	199,662
Vanderbilt Beach	184,149	190,064	185,915	193,304	197,665
Golden Gate	241,471	237,105	217,577	215,083	205,506
East Naples	202,578	206,041	192,178	202,679	207,017
Estates Branch	144,392	136,519	125,067	126,545	115,510
Immokalee	108,366	245,123	150,350	166,739	148,728
Everglades City	-	-	-	-	-
TOTALS	1,863,134	1,954,924	1,761,491	1,802,960	1,810,097

REGISTERED BORROWERS (CARD HOLDERS)					
	FY04	FY05	FY06	FY07*	FY08
HQ	18,649	29,661	37,005		
Naples Branch	38,930	43,778	36,870		
Marco Island	12,872	16,260	17,231		
Golden Gate	18,048	21,130	19,693		
Immokalee	8,949	10,719	19,818		
Vanderbilt Beach	18,182	20,563	17,242		
East Naples	13,576	16,602	10,823		
Estates Branch	8,787	10,708	9,517		
Everglades City	1,092	1,332	1,253		
Jail	-	-	-		
TOTALS	139,085	170,753	169,452	170,770	189,000

* Breakdown by branch is no longer available.

**Collier County Public Library
Statistical Summaries (FY 04 to FY 08)**

REFERENCE QUESTIONS					
	FY04	FY05	FY06	FY07	FY08
HQ	25,221	34,509	30,414	21,443	21,791
Naples Branch	20,704	27,937	36,239	44,798	48,152
South Regional	-	-	-	-	-
Marco Island	21,811	41,990	22,104	20,253	19,502
Vanderbilt Beach	34,613	31,490	37,893	34,775	31,420
Golden Gate	24,131	23,022	22,289	15,634	14,702
East Naples	3,630	8,961	26,410	27,020	30,120
Estates Branch	6,741	6,687	11,832	7,219	3,516
Immokalee	4,028	5,586	8,642	6,749	6,389
TOTALS	140,879	180,182	195,823	177,891	175,592

22% of Reference Librarians have left, with jobs frozen. Staff is asked to do more circulation than reference.

CHILDRENS PROGRAMS ATTENDANCE					
	FY04	FY05	FY06	FY07	FY08
HQ	19,930	18,232	19,675	18,194	20,225
Naples Branch	11,308	7,896	8,743	8,555	5,946
South Regional	-	-	-	-	-
Marco Island	5,755	5,608	5,730	5,355	6,670
Vanderbilt Beach	10,089	9,832	8,218	7,168	6,854
Golden Gate	12,586	11,918	12,064	10,460	8,296
East Naples	5,947	5,137	4,820	5,073	5,653
Estates Branch	9,157	7,467	7,304	9,817	7,512
Immokalee	9,193	11,011	9,654	5,293	5,206
Everglades City	1,330	991	1,240	1,715	400
TOTALS	85,295	78,092	77,448	71,630	66,762

Schools have fewer field trips to libraries. Staff provides fewer visits to schools. Children's librarians are now also working at circulation and reference to fill-in as needed. Programs at summer camps were eliminated in FY07.

**Collier County Public Library
Statistical Summaries (FY 04 to FY 08)**

ADULT PROGRAMS ATTENDANCE					
	FY04	FY05	FY06	FY07	FY08
HQ	6,924	6,635	6,727	6,834	3,928
Naples Branch	4,850	2,544	9,686	9,854	7,683
South Regional	-	-	-	-	-
Marco Island	3,348	4,598	1,074	2,532	2,617
Vanderbilt Beach	581	729	715	1,374	829
Golden Gate	2,225	1,759	170	419	280
East Naples	596	746	1,608	1,568	1,845
Estates Branch	832	863	248	90	21
Immokalee	447	219	700	982	506
Everglades City	229	194	-	-	-
TOTALS	20,032	18,287	20,928	23,653	17,709

VOLUNTEER HOURS					
	FY04	FY05	FY06	FY07	FY08
HQ	3,948	2,772	2,591	2,651	3,344
Naples Branch	4,455	5,353	4,713	4,390	5,087
South Regional	-	-	-	-	-
Marco Island	4,231	3,909	3,376	2,850	2,621
Vanderbilt Beach	1,894	1,712	1,677	1,862	2,170
Golden Gate	2,428	2,246	2,245	2,262	2,696
East Naples	1,943	2,130	1,860	2,777	2,929
Estates Branch	312	328	258	270	528
Immokalee	212	295	235	249	870
Everglades City	-	-	-	-	7
Literacy	966	765	876	903	1,001
Genealogy	1,300	1,004	1,089	1,348	1,126
TOTALS	21,689	20,514	18,920	19,561	22,381
Full-time equivalents:	10.43	9.86	9.10	9.40	10.76

**Collier County Public Library
Statistical Summaries (FY 04 to FY 08)**

PUBLIC INTERNET USAGE					
	FY04	FY05	FY06	FY07	FY08
HQ	52,923	41,792	39,131	49,988	59,623
Naples Branch	40,105	40,551	46,834	47,673	55,037
South Regional	-	-	-	-	-
Marco Island	35,723	34,579	38,911	38,862	43,042
Vanderbilt Beach	23,601	29,780	28,432	29,893	27,067
Golden Gate	28,044	27,128	31,918	34,090	38,421
East Naples	17,874	22,053	29,658	25,485	26,775
Estates Branch	12,381	12,779	14,853	20,809	26,470
Immokalee	19,602	25,254	30,756	31,557	28,309
TOTALS	230,253	233,916	260,493	278,357	304,744
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.					

COUNTY EMERGENCY MEDICAL SERVICES

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2009 AUIR FACILITY SUMMARY FORM
(Peak Season)

Facility Type: *Emergency Medical Services* (Category B)

Level of Service Standard: (Approx. 1 unit/16,400 population or 0.000061/capita)*

The ALS response time goal is 8 minutes travel time 90% of the time urban and 12 minutes travel time 90% of the time rural.

Unit Cost: \$3,203,593 per new unit and \$1,816,093 per co-located unit **

	<u>Units</u>	<u>Value/Cost</u>
Available Inventory 9/30/09	24.5	\$35,475,529 ***
Required Inventory 9/30/14	26.5	\$40,957,715
Proposed AUIR FY 09/10-13/14	2	\$ 3,750,000 ****
5-Year Surplus or (Deficit)	0.1	\$ 274,109

Using the Peak Season Population method, the following is set forth:

Expenditures

AUIR FY 09/10-13/14 Deficit under current LOS	\$ 3,750,000
Debt Service Payments (existing bonds).....	\$ 2,005,200
Debt Service Payments (Commercial Paper loans).....	\$ <u>2,709,600</u>
Total Expenditures.....	\$ 8,464,800

Revenues

Impact Fees anticipated.....	\$ 855,761
General Fund (Loan) to make Commercial Paper D.S. Payments.....	\$ <u>3,859,039</u>
Total Revenues.....	\$ 4,714,800

Additional Revenues Required or Level of Service Standard Reduction...\$(3,750,000) *****

**The LOSS was changed from 1/15,000 population to 1/16,400 population along with the ALS response time goal of 8 minutes travel time countywide to 8 minutes travel time 90% of the time urban and 12 minutes travel time 90% of the time rural to take into consideration the contribution of the ALS Engine Program. These changes were approved by the BCC on 11/5/07 at the 2007 AUIR. Through the third quarter of FY 08/09 response time data reflected that this goal was accomplished 87% of the time urban and 88% of the time rural.*

The on scene time goal for med flight is 15 minutes 85% of the time. Through the 3rd quarter FY 08/09 data indicates this objective was achieved 78% of the time and the goal of 100% of completed flights without a safety issue (mechanical or operational) was met 100% of the time.

A LOSS of .000029 units per capita or 1 unit/34,652 population is the Impact Fee Study level of service and the basis for the collection of impact fees, which is based on only the EMS stations owned by the County.

**** Emergency Medical Services Department Unit Values**

(1.0) Unit = 24 hour advance life support emergency ground transport unit with station/building.

(0.5) Unit = 12 hour advanced life support emergency ground transport unit using existing apparatus, staffed with overtime personnel.

**** Calculated based 7 owned stations, 4 co-located stations and on 13.5 units equipment only (2 stations not yet constructed are included as equipment only).*

***** Calculated based on construction costs only for stations at Vanderbilt/Logan and US 41 and Old 41. Land and equipment have already been purchased.*

****** Sources of funding for revenue deficit could include a loan from the General Fund, additional user fee categories, reduction of service level, or other sources not yet identified.*

EMS currently has 33 ambulances available for service. Two trucks scheduled for replacement in 2008 were not funded. Four more scheduled for replacement in 2009 were not funded. Of the two scheduled for replacement in 2010, one ambulance was budgeted as a five year lease purchase. This leaves a deficiency of seven ambulances. EMS anticipates revenues to exceed budget for FY09. Beginning in FY10, Board approval will be sought to utilize a portion of carry forward to purchase at least two more ambulances.

Staff Recommendation:

Staff recommends to the BCC approval of the Emergency Medical Services "Proposed AUIR FY09/10 -13/14" capital improvements projects.

BCC Motion:

The BCC motioned for approval of the 2009 Emergency Medical Services AUIR component with direction for staff to update the Advanced Life Support (ALS) agreement map. The motion passed 5 to 0.

2009 AUIR – Emergency Medical Services

EMS has traditionally defined level of service standard as 1 unit/ 15,000 population countywide. This LOSS has evolved from a seasonal population, to permanent and then back again to seasonal. During the 2005 AUIR, the shift from permanent to weighted resulted in a deficit of available EMS units. The Board directed EMS to add four units to alleviate the deficit. During the latter part of FY06, those four units were staffed and brought on line. However, the facilities to house these units have not been constructed. Two properties have been purchased and two others have been identified for joint projects with no land cost.

During the 2007 AUIR presentation to the CCPC and Productivity Committee, there was considerable discussion to include the ALS Engines in determining level of service for EMS. EMS noted that if the response time goals were changed from 8 minutes countywide (which could never realistically be achieved because of the cost to provide sufficient coverage in the rural areas), to 8 minutes urban and 12 minutes rural, and counting ALS Engine response, the Department was very close to where it needed to be. Based on the 26.5 units then in service, the LOSS was at 1 unit/16,240 population. The outcome of this joint meeting was a recommendation that the BCC adopt the 8 minute urban/12 minute rural response time standard, in conjunction with a 1/16,400 population level of service standard. The Board subsequently adopted the 8/12 minute, 1/16,400 population LOSS at the November 2007 AUIR meeting.

During the FY09 Budget Hearing, the BCC approved the elimination of two EMS units, resulting in 24.5 units in service. It should be noted that level of service standard response times are expected to be maintained with the two unit reduction. In addition, to comply with budget guidelines, EMS has been unable to budget replacement ambulances. In accordance with the County's Fleet recommended replacement plan, three ambulances were scheduled for replacement in FY08; three in FY09 and another two previously scheduled for replacement in FY10 have been moved to FY11.

The LOSS was changed from 1/15,000 and a countywide response time goal of 8 minute travel time 90% of the time to a LOSS of 1/16,400 and 8 minute travel time 90% of the time urban and 12 minute travel time 90% of the time rural. These changes were approved by the Board during the 2007 AUIR to take into consideration the contribution of the ALS Engine Program.

The adopted LOSS of 1/16,400 is illustrated at 24.5 units available. As indicated in the chart on page 171, based on the current population projection, a deficit will result in FY11. The two year deficit for FY11 and FY12 may be acceptable to weather the current economic crisis. As indicated on the Summary Form, a proposed station at Vanderbilt/Logan and US 41 and Old 41 would be two of the stations proposed through FY13-14.

2009-2010 AUIR
(Peak Season)

EMS UNITS

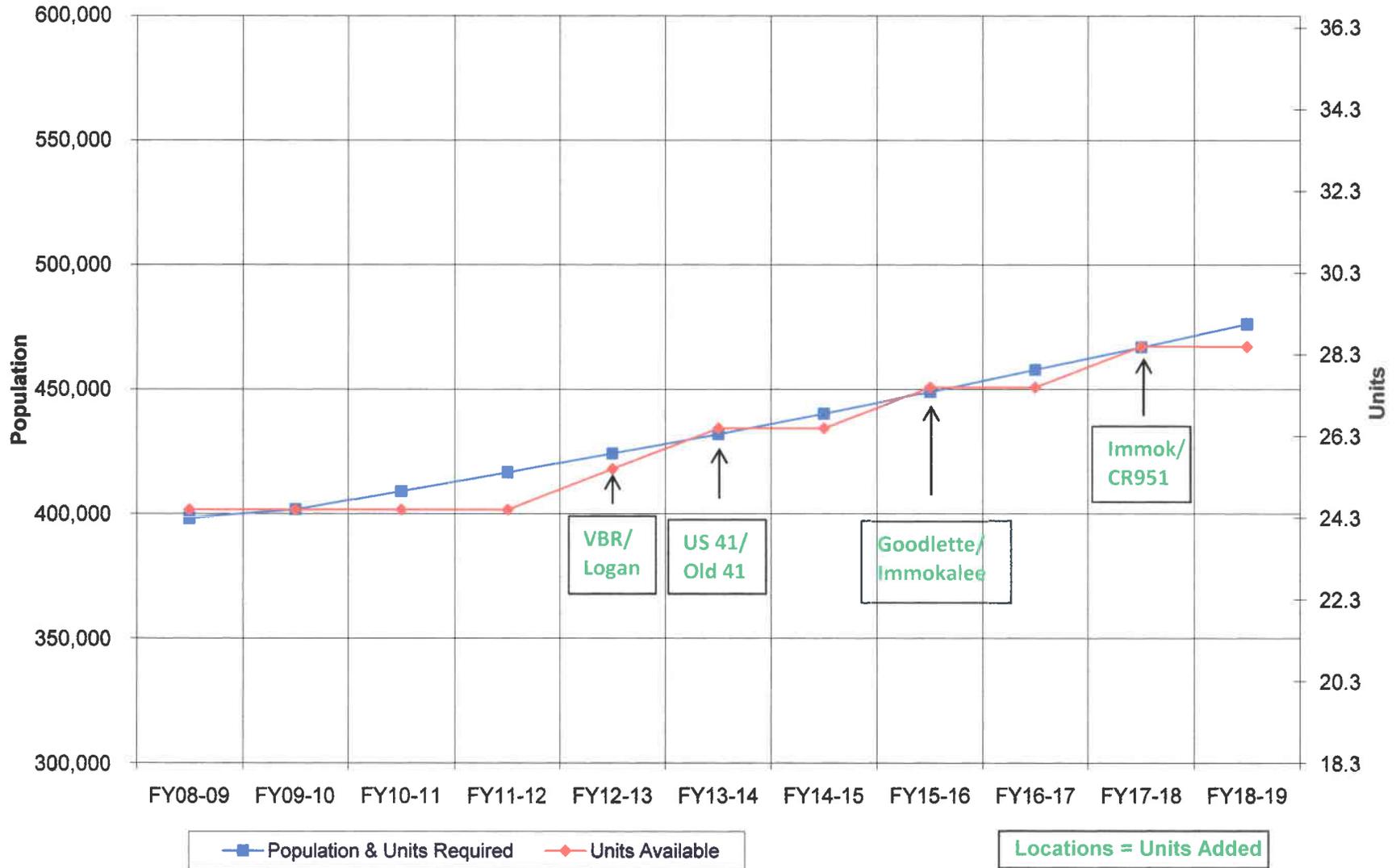
LOSS: 1 Unit / 16,400 Population (0.000061)

LOSS of 1 Unit/16,400 Population reflects an 8 minute response time for Urban and 12 minute for Rural and factors in ALS Engine response.

FISCAL YEAR	POPULATION CO-WIDE	EMS UNITS REQUIRED 0.000061	EMS UNITS PLANNED AUIR	EMS UNITS AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) SURPLUS(DEFICIENCY)* \$2,741,093
2008-09	398,476	24.3	0	24.5	0.2	\$548,219
2009-10	401,804	24.5	0	24.5	0.0	\$0
2010-11	409,159	25.0	0	24.5	(0.5)	(\$1,370,547)
2011-12	416,649	25.4	0	24.5	(0.9)	(\$2,466,984)
2012-13	424,276	25.9	1	25.5	(0.4)	(\$1,096,437)
2013-14	432,042	26.4	1	26.5	0.1	\$274,109
1st 5-Year Growth (2008-2012)	33,566	2.1	2			
2014-15	440,274	26.9	0	26.5	(0.4)	(\$1,096,437)
2015-16	448,987	27.4	1	27.5	0.1	\$274,109
2016-17	457,872	27.9	0	27.5	(0.4)	(\$1,096,437)
2017-18	466,934	28.5	1	28.5	0.0	\$0
2018-19	476,174	29.0	0	28.5	(0.5)	(\$1,370,547)
2nd 5-Year Growth (2014-2018)	44,132	2.6	2			
Total 10-Year Growth (2009-2018)	77,698	4.7	4			

*It has not yet been determined which units will be owned and which will be co-located. Therefore, the values above represent a blended cost of owned and co-located units at a rate of two-thirds owned (\$3,203,593) and one-third co-located (\$1,816,093), which equals \$2,741,093.

**2009-2010 AUIR Emergency Medical Services
(Peak Season)
LOSS: 0.000061 Units / Capita**



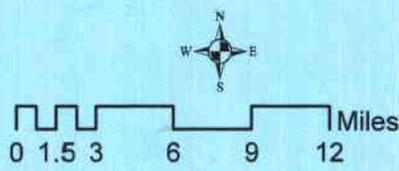
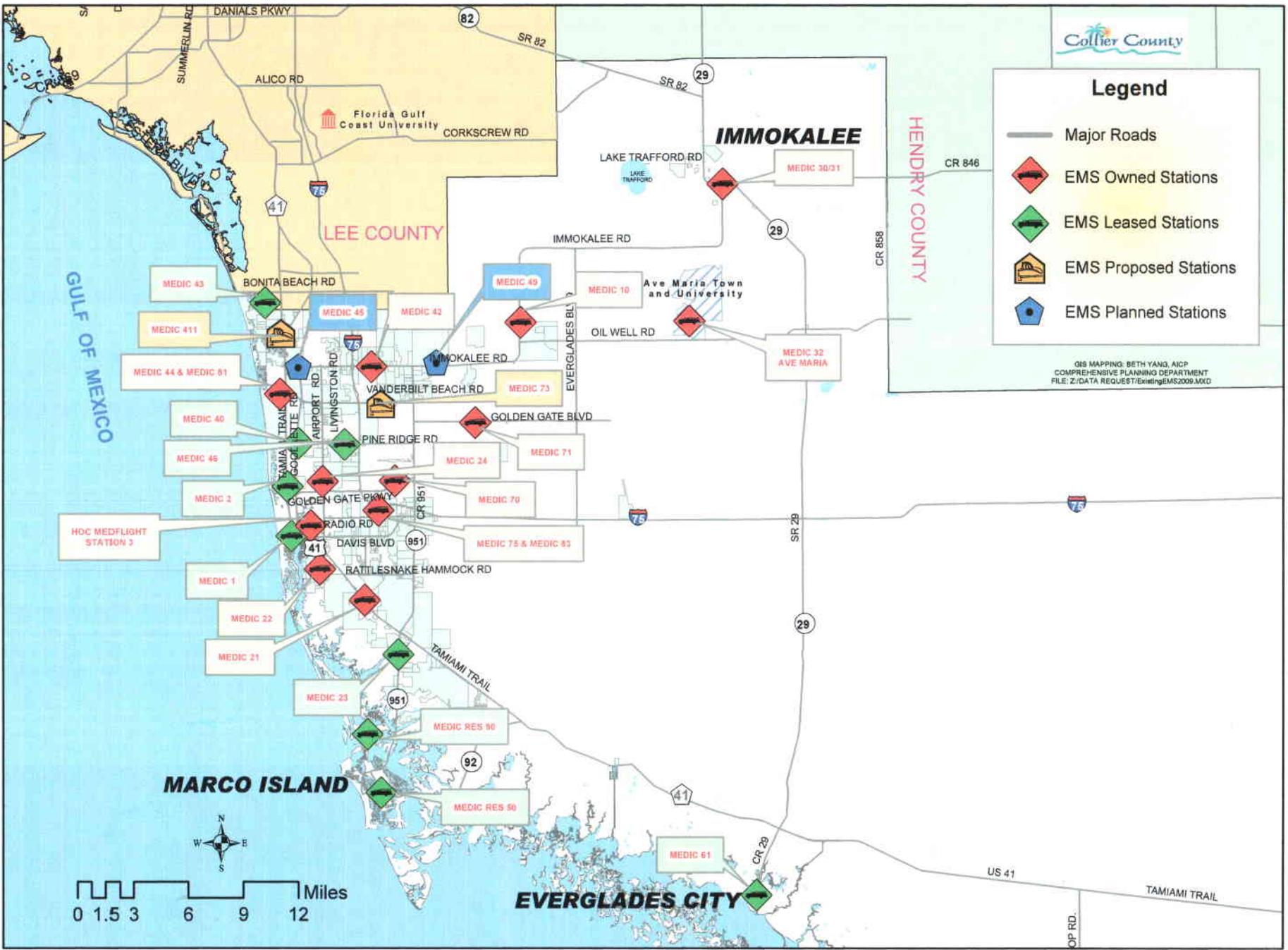
2009 EMS STATIONS - EXISTING, LEASED, PLANNED AND PROPOSED INVENTORY



Legend

- Major Roads
- EMS Owned Stations
- EMS Leased Stations
- EMS Proposed Stations
- EMS Planned Stations

GIS MAPPING: BETH YANG, AICP
 COMPREHENSIVE PLANNING DEPARTMENT
 FILE: Z:\DATA REQUEST\ExistingEMS2009.MXD



2009 EXISTING EMS STATIONS

NAME	STATION NO.	ADDRESS		TYPE
MEDIC 1	1	801 8th Ave South, Naples 34102	Leased	EMS
MEDIC 2	2	977 26th Ave North, Naples 34103	Leased	EMS
HOC Medflight	3	2375 Tower Drive	Owned	EMS
MEDIC 10	10	14756 Immokalee Rd	Owned	EMS
MEDIC 21	21	11121 Tamiami Trail East, Naples 34113	Owned	EMS
MEDIC 22	22	4375 Bayshore Dr	Owned	EMS
MEDIC 23	23	6055 Collier Blvd	Leased *	EMS
MEDIC 24	24	2795 Airport Road North	Owned	EMS
MEDIC 30/31	30	112 South 1st St.	Owned	EMS
MEDIC 32 (Temporary Facility)	32	4819 Ave Maria Blvd, Ave Maria 34142	Owned	EMS
MEDIC 40	40	1441 Pine Ridge Rd, Naples 34109	Leased *	EMS
MEDIC 42	42	7010 Immokalee Rd, Naples 34119	Owned	EMS
MEDIC 43	43	16325 Vanderbilt Dr, Naples 34134	Leased *	EMS
MEDIC 44	44	766 Vanderbilt Beach Rd	Owned	EMS
MEDIC 46	46	3410 Pine Ridge Rd, Naples 34105	Leased	EMS
Medic Res 50	50	1280 San Marco Rd	Leased *	EMS
MEDIC 61	61	201 Buckner Ave, Everglades	Leased *	EMS
MEDIC 70	70	4741 Golden Gate Parkway	Owned	EMS
MEDIC 71	71	95 13th St SW, Naples 34117	Owned	EMS
MEDIC 75	75	4590 Santa Barbara Blvd 34104	Owned	EMS
Medic Res 90	90	175 Isle of Capri Blvd, Naples 34113	Leased *	EMS

PROPOSED THRU FY13-14	STATION NO.	ADDRESS		TYPE
MEDIC 73	73	Vanderbilt Beach Road/Logan Blvd.		EMS
MEDIC 411	411	US 41/Old 41		EMS

PLANNED THRU FY13-18	STATION NO.	ADDRESS		TYPE
MEDIC 45	45	Goodlette/Immokalee Road		EMS
MEDIC 49	49	Immokalee Road/CR951 - Heritage Bay		EMS

* For these stations, no rent is paid but rather a fixed monthly utility charge.

Collier County EMS Cost Per Owned Station

Description	Cost	Percent of Total
Building Replacement Cost per Station *	\$1,875,000	59%
Land Replacement Cost per Station **	\$900,000	29%
Equipment & Vehicle Replacement Cost per Unit ***	\$428,593	13%
Total Cost per Station	\$3,203,593	101%

Collier County EMS Cost Per Shared Station

Description	Cost	Percent of Total
Building Replacement Cost per Station *	\$937,500	52%
Land Replacement Cost per Station **	\$450,000	25%
Equipment & Vehicle Replacement Cost per Unit ***	\$428,593	20%
Total Cost per Station	\$1,816,093	100%

* Source: Facilities Management

** Land cost based on most recent Impact Fee Study

Source: Impact Fee Study

*** Source: EMS

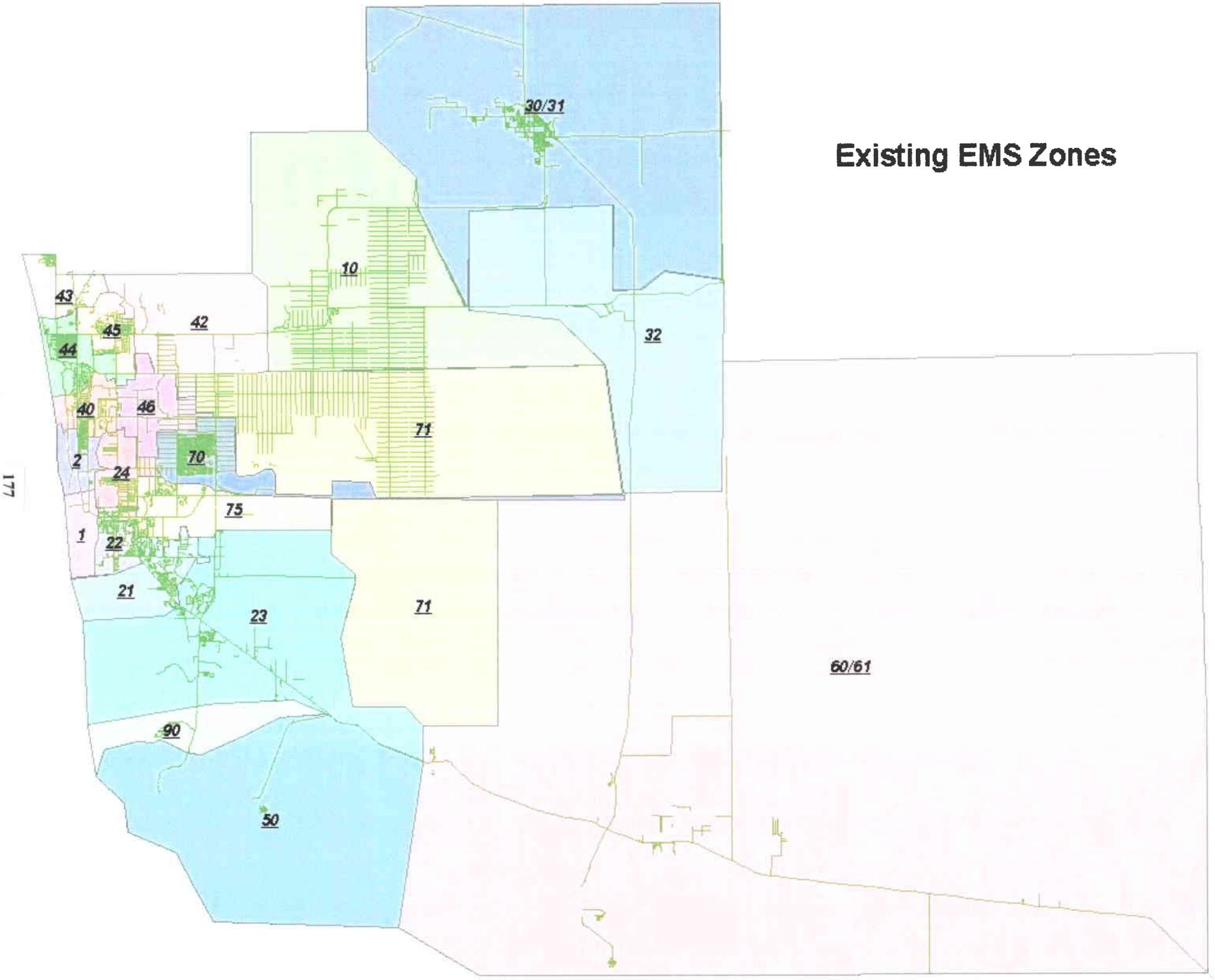
EMS Equipment Replacement Costs

Description	Useful Life (Years)	Units	Unit Cost	Total Replacement Cost
EMS Equipment				
Portable Radios	7	69	\$3,600	\$248,400
Laptops	3	24	\$5,000	\$120,000
Mobile Radios	7	98	\$4,500	\$441,000
UHF Radio Ambulance	7	40	\$2,800	\$112,000
Pager with accessories	7	72	\$550	\$39,600
Total Equipment Cost				\$961,000
Vehicles				
ALS Ambulance ⁽¹⁾	8	35	\$256,200	\$8,967,000
Expedition	4	3	\$31,000	\$93,000
Explorers	4	4	\$29,000	\$116,000
Crown Victoria	4	5	\$24,000	\$120,000
Econo Van	4	1	\$19,000	\$19,000
Hazmat Trailer	7	1	\$29,534	\$29,534
Boat and Boat Trailer	5	1	\$84,000	\$84,000
Chevrolet C4500	4	1	\$63,500	\$63,500
Ford F-350	4	1	\$42,000	\$42,000
Haulmark	7	1	\$5,500	\$5,500
Total Vehicle Cost				\$9,539,534
Total Vehicle and Equipment Cost				\$10,500,534
Number of Units				24.5
Average Equipment Replacement Cost per Unit				\$428,593

(1) Cost includes the vehicle cost of \$197,000 in addition to the equipment used, including Stretchers, Monitor, Auto Pulse etc. valued at \$59,200 per ambulance.

Source: EMS

Existing EMS Zones



Emergency Medical Services

10/01/07 to 09/30/08

Travel Time- Time Enroute to Time Arrive on Scene

District	%<4	%<5	%<6	%<7	%<8	%<9	%<10	%<11	%<12	%>12	Total
Other	33.33	33.33	33.33	40.00	46.67	46.67	46.67	46.67	46.67	53.33	15
Zone 1	60.88	74.13	82.18	88.64	93.14	94.95	96.14	96.92	97.48	2.52	1268
Zone 10 (old 12)	11.01	19.31	29.86	40.42	50.68	61.54	70.14	78.58	84.77	15.23	663
Zone 2 (old 15)	56.72	74.82	86.33	92.00	94.98	96.03	97.25	97.78	98.19	1.81	1712
Zone 21 (old 9)	37.38	48.40	62.62	77.70	88.33	93.00	95.17	96.85	97.67	2.33	1843
Zone 22	34.19	58.50	78.25	87.33	92.81	95.61	97.03	97.83	98.40	1.60	1752
Zone 23 (old 14)	25.36	36.82	48.28	59.66	69.82	78.00	84.03	87.93	91.06	8.94	1309
Zone 24 (old 21)	31.48	52.47	71.91	84.72	90.59	93.21	95.52	97.07	97.84	2.16	648
Zone 3 (old 2)	26.09	34.78	52.17	69.57	73.91	86.96	91.30	95.65	95.65	4.35	23
Zone 30 (old 6)	40.85	55.05	66.49	75.93	83.27	87.65	90.56	92.99	94.42	5.58	2098
Zone 31 (old 7)	39.56	56.79	68.32	77.52	84.53	90.22	93.28	95.04	96.79	3.21	685
Zone 32	10.23	13.64	18.18	22.73	23.86	26.14	27.27	30.68	30.68	69.32	88
Zone 40 (old 8)	39.33	57.39	73.54	86.17	92.73	95.05	96.01	96.78	97.62	2.38	1678
Zone 42 (old 10)	17.45	29.60	46.90	62.81	74.96	82.23	87.75	91.56	94.16	5.84	1885
Zone 43 (old 16)	18.69	35.38	53.62	70.92	81.46	87.92	91.62	94.85	96.54	3.46	1300
Zone 44 (old 3)	33.97	51.75	69.33	81.55	88.71	92.68	94.74	96.13	97.11	2.89	1940
Zone 45	36.38	47.95	63.06	75.75	86.19	91.23	94.22	96.46	97.95	2.05	536
Zone 46 (old 20)	28.38	42.61	58.34	69.72	80.47	87.91	90.67	93.44	94.70	5.30	1265
Zone 50 (old 4)	41.35	57.25	68.54	76.59	81.99	85.63	88.72	92.57	94.39	5.61	1427
Zone 60	19.88	28.31	34.64	42.17	43.98	49.10	51.81	56.63	56.93	43.07	332
Zone 61 (old 11)	12.50	12.50	29.17	29.17	29.17	29.17	29.17	41.67	41.67	58.33	24
Zone 70 (old 5)	44.33	64.21	77.32	84.42	90.38	92.53	93.71	95.00	95.92	4.08	1861
Zone 71 (old 17)	21.76	31.93	42.24	54.58	61.96	71.63	79.52	84.10	87.91	12.09	786
Zone 75	31.22	50.55	68.98	80.53	87.66	92.47	94.75	96.43	97.37	2.63	2018
Zone 90 (old 18)	42.28	49.59	56.91	70.73	84.55	90.24	93.50	94.31	97.56	2.44	123

ALS Engines (24/7)

10/01/07 to 09/30/08

Travel Time- Time Enroute to Time Arrive on Scene

District	%<4	%<5	%<6	%<7	%<8	%<9	%<10	%<11	%<12	%>12	Total
Other	40.00	40.00	60.00	60.00	80.00	80.00	80.00	80.00	80.00	20.00	5
Zone 1	66.67	82.22	90.00	92.22	97.78	97.78	97.78	97.78	97.78	2.22	90
Zone 10 (old 12)	0.00	33.33	66.67	66.67	66.67	66.67	66.67	66.67	66.67	33.33	3
Zone 2 (old 15)	64.46	81.53	89.90	94.08	96.17	98.26	99.30	99.30	99.30	0.70	287
Zone 21 (old 9)	20.74	40.74	64.44	77.04	86.67	88.15	91.85	94.07	95.56	4.44	135
Zone 22	46.61	71.05	86.04	93.84	95.89	97.95	98.56	99.18	99.18	0.82	487
Zone 23 (old 14)	35.94	49.71	62.46	74.51	83.58	88.40	92.65	94.72	95.75	4.25	871
Zone 24 (old 21)	63.14	82.12	89.05	94.16	95.26	95.62	96.35	97.45	97.81	2.19	274
Zone 3 (old 2)	60.00	80.00	80.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	5
Zone 30 (old 6)	33.33	66.67	66.67	100.00	100.00	100.00	100.00	100.00	100.00	0.00	3
Zone 31 (old 7)	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	2
Zone 40 (old 8)	51.46	69.03	81.72	91.15	94.64	96.39	97.56	98.25	98.60	1.40	859
Zone 42 (old 10)	40.45	60.04	77.94	87.14	92.78	95.35	96.54	98.22	98.62	1.38	1011
Zone 43 (old 16)	33.21	52.83	69.43	83.51	90.37	94.22	95.91	97.11	97.95	2.05	831
Zone 44 (old 3)	54.63	71.33	85.40	93.18	95.98	97.55	98.16	98.78	99.04	0.96	1144
Zone 45	54.11	68.12	81.16	88.89	93.24	95.17	95.17	97.10	97.58	2.42	207
Zone 46 (old 20)	42.82	59.01	72.85	82.38	90.21	93.86	95.82	96.74	97.78	2.22	766
Zone 50 (old 4)	54.76	73.02	85.10	91.18	95.41	97.09	97.62	98.06	98.50	1.50	1134
Zone 60	0.00	0.00	0.00	25.00	50.00	50.00	75.00	75.00	75.00	25.00	4
Zone 61 (old 11)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00	1
Zone 70 (old 5)	45.71	60.00	80.00	82.86	88.57	91.43	91.43	91.43	91.43	8.57	35
Zone 71 (old 17)	33.33	66.67	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	3
Zone 75	45.39	62.48	75.49	87.59	93.19	96.22	96.82	98.34	99.09	0.91	661
Zone 90 (old 18)	57.63	66.10	69.49	74.58	89.83	89.83	93.22	93.22	98.31	1.69	59

Both Agencies

10/01/07 to 09/30/08

Travel Time- Time Enroute to Time Arrive on Scene

District	%<4	%<5	%<6	%<7	%<8	%<9	%<10	%<11	%<12	%>12	Total
Other	33.33	33.33	40.00	46.67	46.67	46.67	46.67	46.67	46.67	53.33	15
Zone 1	62.62	75.16	83.36	89.04	93.38	95.19	96.21	97.00	97.56	2.44	1268
Zone 10 (old 12)	11.01	19.31	29.86	40.42	50.68	61.54	70.14	78.58	84.77	15.23	663
Zone 2 (old 15)	61.27	79.79	90.54	94.39	96.67	97.43	97.96	98.36	98.48	1.52	1712
Zone 21 (old 9)	38.04	49.59	64.08	79.11	89.37	93.54	95.66	97.23	97.83	2.17	1843
Zone 22	41.04	65.24	82.99	91.10	95.21	97.26	98.23	98.63	98.86	1.14	1752
Zone 23 (old 14)	31.93	44.08	54.62	65.47	74.71	81.67	87.09	91.06	92.90	7.10	1309
Zone 24 (old 21)	43.83	66.20	81.79	89.97	93.21	94.75	96.91	98.15	98.30	1.70	648
Zone 3 (old 2)	39.13	43.48	60.87	78.26	82.61	91.30	91.30	95.65	95.65	4.35	23
Zone 30 (old 6)	40.85	55.10	66.54	76.02	83.32	87.70	90.61	93.04	94.47	5.53	2098
Zone 31 (old 7)	39.56	56.79	68.32	77.52	84.53	90.22	93.28	95.04	96.79	3.21	685
Zone 32	10.23	13.64	18.18	22.73	23.86	26.14	27.27	30.68	30.68	69.32	88
Zone 40 (old 8)	46.42	64.06	78.78	89.39	94.58	96.36	97.08	97.56	98.33	1.67	1678
Zone 42 (old 10)	27.52	41.89	59.44	72.69	81.87	87.27	91.57	94.49	96.29	3.71	1886
Zone 43 (old 16)	25.77	45.54	64.08	80.85	88.38	92.69	95.15	97.15	98.08	1.92	1300
Zone 44 (old 3)	43.25	60.36	77.16	88.25	92.99	95.41	96.96	97.89	98.45	1.55	1940
Zone 45	47.95	58.96	73.69	82.65	89.74	92.91	94.96	97.01	98.13	1.87	536
Zone 46 (old 20)	36.28	51.86	66.25	76.68	86.56	91.46	93.20	95.18	96.36	3.64	1265
Zone 50 (old 4)	52.42	70.57	81.01	88.23	91.87	94.04	95.02	97.34	97.97	2.03	1427
Zone 60	19.88	28.31	34.64	42.47	43.98	49.10	51.81	56.63	56.93	43.07	332
Zone 61 (old 11)	12.50	12.50	29.17	29.17	29.17	29.17	33.33	45.83	45.83	54.17	24
Zone 70 (old 5)	44.81	64.64	77.70	84.85	90.60	92.75	93.87	95.06	95.92	4.08	1861
Zone 71 (old 17)	21.76	31.93	42.24	54.58	61.96	71.63	79.52	84.10	87.91	12.09	786
Zone 75	39.20	58.28	74.93	85.33	90.58	94.25	95.99	97.42	97.97	2.03	2018
Zone 90 (old 18)	51.22	56.10	60.98	73.98	87.80	92.68	95.12	95.12	98.37	1.63	123

Emergency Medical Services

10/01/08 to 06/30/09

Travel Time- Time Enroute to Time Arrive on Scene

District	%<4	%<5	%<6	%<7	%<8	%<9	%<10	%<11	%<12	%>12	Total
Other	27.27	27.27	27.27	36.36	45.45	45.45	45.45	45.45	45.45	54.55	11
Zone 1	61.64	74.49	82.38	89.00	93.48	95.33	96.40	97.08	97.76	2.24	1027
Zone 10 (old 12)	12.28	21.05	30.99	41.91	52.44	61.79	69.40	77.39	84.21	15.79	513
Zone 2 (old 15)	55.78	74.47	86.02	91.76	94.85	95.95	97.35	97.72	98.09	1.91	1359
Zone 21 (old 9)	37.19	48.28	62.33	77.62	88.50	92.91	94.83	96.49	97.52	2.48	1452
Zone 22	34.12	58.53	78.09	87.21	92.65	95.74	97.35	98.16	98.60	1.40	1360
Zone 23 (old 14)	24.69	36.89	48.81	59.77	70.26	78.84	84.46	88.56	91.52	8.48	1049
Zone 24 (old 21)	31.21	52.88	72.76	84.49	90.66	93.04	95.23	96.82	97.81	2.19	503
Zone 3 (old 2)	28.57	38.10	57.14	76.19	80.95	85.71	90.48	95.24	95.24	4.76	21
Zone 30 (old 6)	40.92	55.36	66.47	76.14	83.41	87.49	90.28	92.61	94.00	6.00	1718
Zone 31 (old 7)	39.85	56.74	68.12	77.80	84.44	89.94	92.98	94.50	96.39	3.61	527
Zone 32	10.91	10.91	12.73	16.36	18.18	21.82	21.82	27.27	27.27	72.73	55
Zone 40 (old 8)	41.12	58.81	74.30	86.47	93.12	95.54	96.37	97.28	97.96	2.04	1323
Zone 42 (old 10)	18.31	30.85	48.31	62.61	74.58	81.83	87.25	90.99	93.80	6.20	1420
Zone 43 (old 16)	18.59	35.93	54.14	71.00	82.08	88.44	91.62	94.89	96.72	3.28	1038
Zone 44 (old 3)	35.46	53.97	70.66	82.08	88.72	92.97	94.97	96.20	97.36	2.64	1551
Zone 45	36.90	48.57	63.48	75.91	85.85	91.01	94.07	96.37	97.90	2.10	523
Zone 46 (old 20)	27.05	40.77	57.06	68.31	79.37	87.46	90.03	93.19	94.18	5.82	1013
Zone 50 (old 4)	41.72	56.66	68.52	76.11	81.48	84.98	88.31	92.41	94.45	5.55	1172
Zone 60	20.00	29.45	35.64	41.45	42.91	48.36	51.27	56.73	57.09	42.91	275
Zone 61 (old 11)	17.65	17.65	35.29	35.29	35.29	35.29	35.29	47.06	47.06	52.94	17
Zone 70 (old 5)	44.65	64.97	78.18	84.96	90.79	92.82	93.77	95.05	96.14	3.86	1476
Zone 71 (old 17)	21.97	33.44	44.26	56.22	63.17	72.86	80.61	85.30	88.53	11.47	619
Zone 75	30.67	50.56	68.83	80.92	87.59	92.27	94.26	96.13	97.19	2.81	1604
Zone 90 (old 18)	42.20	49.54	55.96	69.72	84.40	89.91	93.58	94.50	98.17	1.83	109

ALS Engines (24/7)

10/01/08 to 06/30/09

Travel Time- Time Enroute to Time Arrive on Scene

District	%<4	%<5	%<6	%<7	%<8	%<9	%<10	%<11	%<12	%>12	Total
Other	0.00	0.00	33.33	33.33	66.67	66.67	66.67	66.67	66.67	33.33	3
Zone 1	69.01	84.51	91.55	92.96	97.18	97.18	97.18	97.18	97.18	2.82	71
Zone 10 (old 12)	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	2
Zone 2 (old 15)	64.75	82.79	90.57	94.67	97.13	99.18	99.59	99.59	99.59	0.41	244
Zone 21 (old 9)	17.65	39.50	63.03	76.47	86.55	88.24	92.44	94.96	96.64	3.36	119
Zone 22	47.40	71.35	85.94	93.75	95.57	97.92	98.70	98.96	98.96	1.04	384
Zone 23 (old 14)	34.88	48.98	61.19	73.98	83.14	88.52	92.88	94.91	96.08	3.92	688
Zone 24 (old 21)	60.49	81.46	87.80	93.17	94.63	95.12	95.61	97.07	97.56	2.44	205
Zone 3 (old 2)	60.00	80.00	80.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	5
Zone 30 (old 6)	33.33	66.67	66.67	100.00	100.00	100.00	100.00	100.00	100.00	0.00	3
Zone 31 (old 7)	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	2
Zone 40 (old 8)	52.69	69.09	82.58	90.86	94.48	96.37	97.68	98.40	98.84	1.16	689
Zone 42 (old 10)	41.93	60.29	77.73	87.24	92.45	95.05	96.22	98.05	98.31	1.69	768
Zone 43 (old 16)	33.88	54.73	72.04	84.62	90.83	94.23	95.86	97.04	97.63	2.37	676
Zone 44 (old 3)	55.11	72.23	85.47	93.54	96.34	97.85	98.49	99.03	99.35	0.65	929
Zone 45	53.66	67.80	80.98	88.78	93.17	95.12	95.12	97.07	97.56	2.44	205
Zone 46 (old 20)	41.86	57.98	71.99	81.60	90.39	93.65	95.77	96.74	97.72	2.28	614
Zone 50 (old 4)	53.97	72.58	85.42	91.29	95.87	97.39	97.93	98.26	98.69	1.31	919
Zone 60	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00	50.00	2
Zone 70 (old 5)	51.85	70.37	88.89	92.59	92.59	96.30	96.30	96.30	96.30	3.70	27
Zone 71 (old 17)	33.33	66.67	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	3
Zone 75	46.68	64.33	77.61	88.05	93.36	96.20	96.77	98.29	99.05	0.95	527
Zone 90 (old 18)	59.65	66.67	70.18	75.44	91.23	91.23	94.74	94.74	100.00	0.00	57

Both Agencies

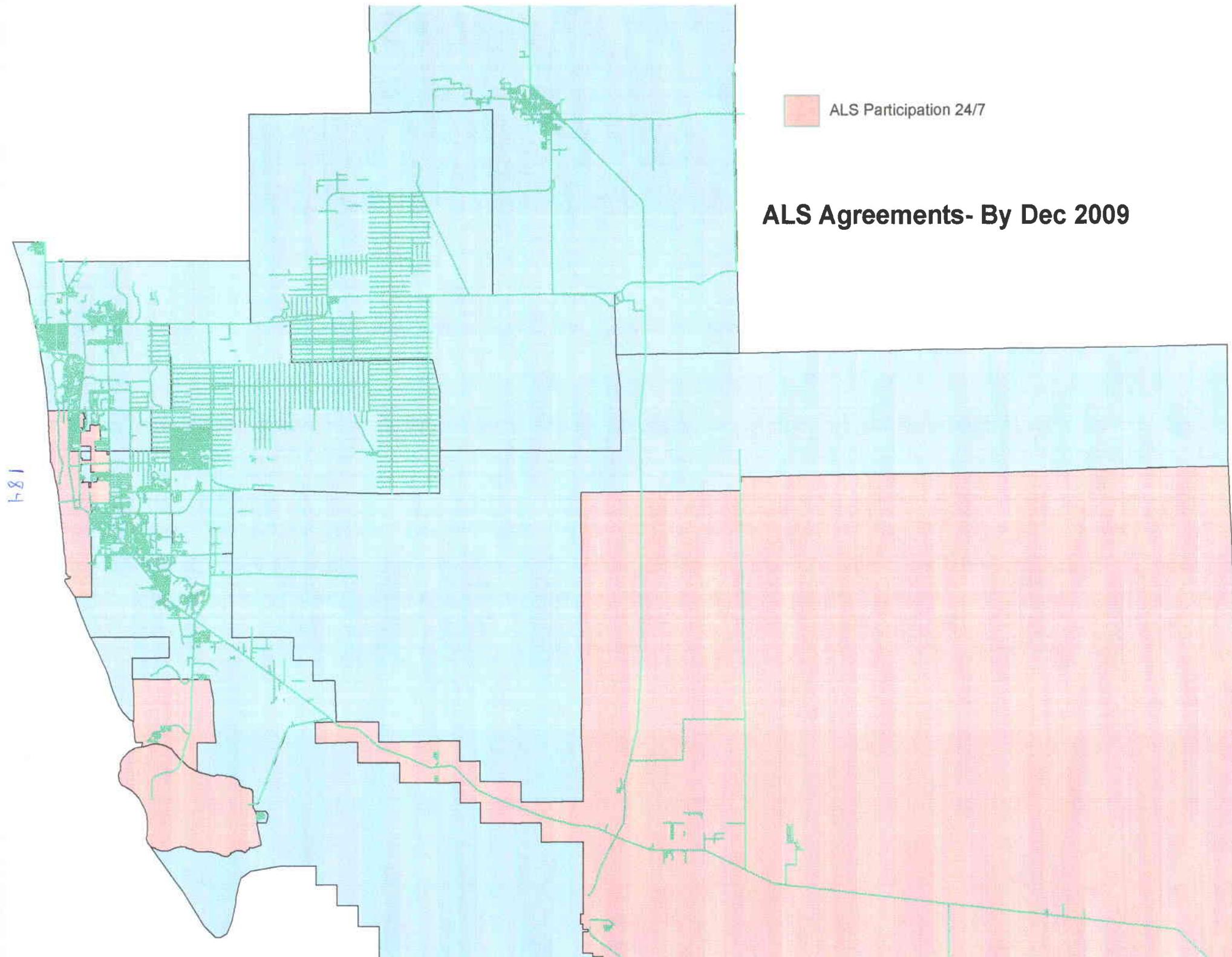
10/01/08 to 06/30/09

Travel Time- Time Enroute to Time Arrive on Scene

District	%<4	%<5	%<6	%<7	%<8	%<9	%<10	%<11	%<12	%>12	Total
Other	27.27	27.27	36.36	45.45	45.45	45.45	45.45	45.45	45.45	54.55	11
Zone 1	63.58	75.46	83.45	89.19	93.67	95.52	96.49	97.18	97.86	2.14	1027
Zone 10 (old 12)	12.28	21.05	30.99	41.91	52.44	61.79	69.40	77.39	84.21	15.79	513
Zone 2 (old 15)	60.71	79.99	90.73	94.55	96.84	97.57	98.16	98.38	98.38	1.62	1359
Zone 21 (old 9)	37.81	49.59	63.84	79.06	89.53	93.46	95.32	96.90	97.66	2.34	1452
Zone 22	41.25	65.29	83.01	91.32	95.00	97.28	98.38	98.75	98.97	1.03	1360
Zone 23 (old 14)	31.46	44.14	55.00	66.06	74.93	82.36	87.61	91.61	93.04	6.96	1049
Zone 24 (old 21)	41.55	64.41	80.91	89.26	93.04	94.63	96.62	98.01	98.21	1.79	503
Zone 3 (old 2)	42.86	47.62	66.67	85.71	90.48	90.48	90.48	95.24	95.24	4.76	21
Zone 30 (old 6)	40.92	55.41	66.53	76.25	83.47	87.54	90.34	92.67	94.06	5.94	1718
Zone 31 (old 7)	39.85	56.74	68.12	77.80	84.44	89.94	92.98	94.50	96.39	3.61	527
Zone 32	10.91	10.91	12.73	16.36	18.18	21.82	21.82	27.27	27.27	72.73	55
Zone 40 (old 8)	48.45	65.53	79.44	89.57	95.01	96.90	97.51	98.03	98.64	1.36	1323
Zone 42 (old 10)	28.71	43.00	60.38	72.48	81.35	86.49	90.71	93.74	95.71	4.29	1421
Zone 43 (old 16)	26.30	47.30	65.22	81.50	89.40	93.45	95.57	97.40	98.36	1.64	1038
Zone 44 (old 3)	45.00	62.54	78.21	88.59	92.65	95.42	96.91	97.81	98.52	1.48	1551
Zone 45	48.76	59.85	74.38	82.98	89.48	92.73	94.84	96.94	98.09	1.91	523
Zone 46 (old 20)	35.34	50.64	65.55	75.81	86.08	91.21	92.89	95.16	96.15	3.85	1013
Zone 50 (old 4)	52.13	70.56	81.57	88.31	92.15	94.20	95.14	97.53	98.21	1.79	1172
Zone 60	20.00	29.45	35.64	41.45	42.91	48.36	51.27	56.73	57.09	42.91	275
Zone 61 (old 11)	17.65	17.65	35.29	35.29	35.29	35.29	35.29	47.06	47.06	52.94	17
Zone 70 (old 5)	45.19	65.45	78.59	85.43	90.99	93.02	93.90	95.12	96.14	3.86	1476
Zone 71 (old 17)	21.97	33.44	44.26	56.22	63.17	72.86	80.61	85.30	88.53	11.47	619
Zone 75	39.59	58.79	74.88	85.35	90.46	94.08	95.51	97.01	97.63	2.37	1604
Zone 90 (old 18)	52.29	56.88	60.55	73.39	88.07	92.66	95.41	95.41	99.08	0.92	109

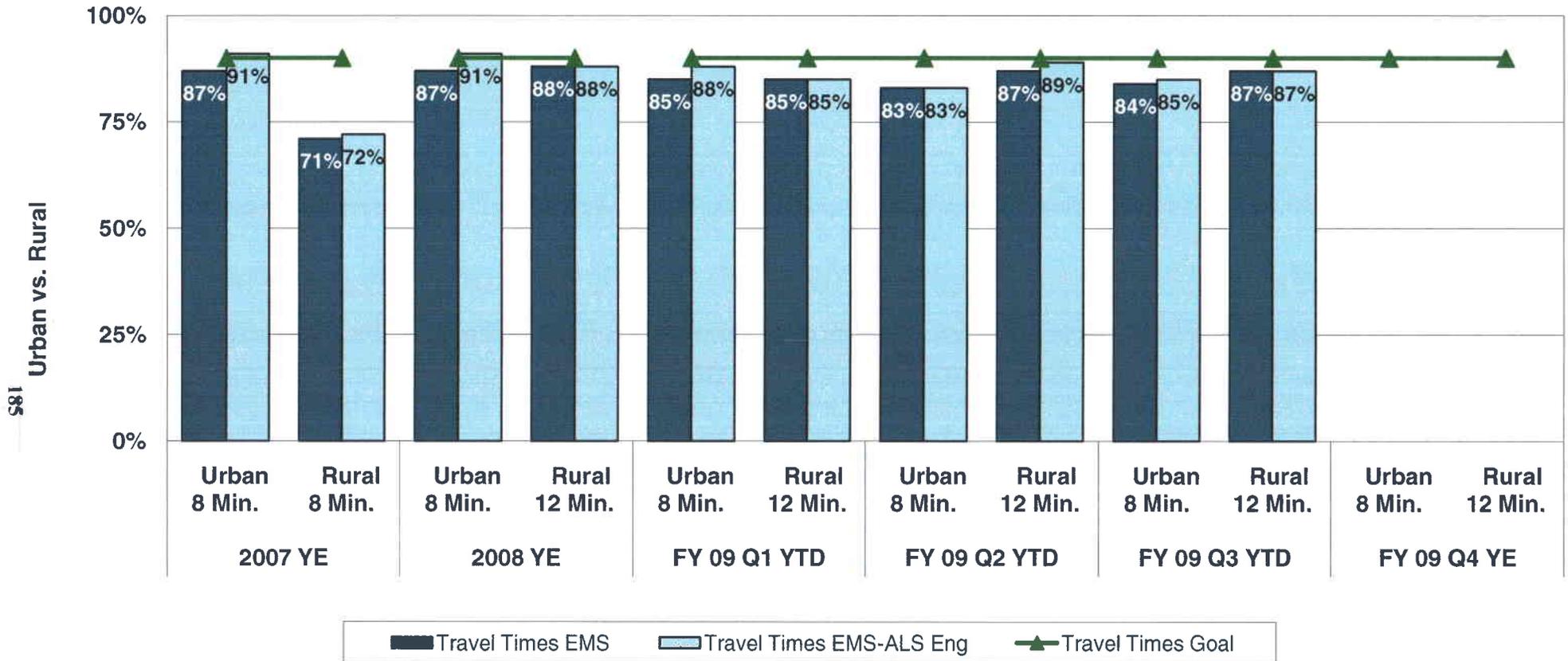
ALS Participation 24/7

ALS Agreements- By Dec 2009



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III.G.1 BES Travel Times

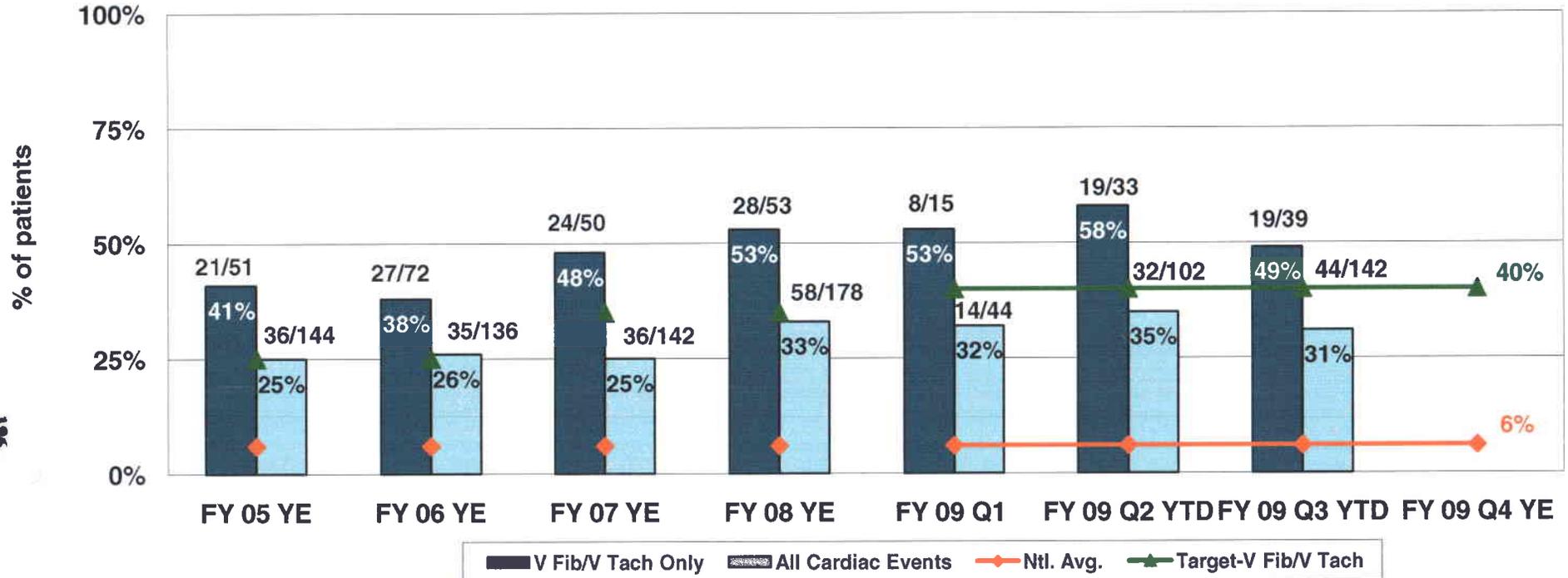


ND	Not Defined
●	90% - above
●	80% - 89.9%
●	Below 80%

During the FY07 AUIR, the travel time goal was changed from 8 minutes 90% of the time countywide to 8 minutes 90% of the time urban and 12 minutes 90% of the time rural.

427 of the 4,376 Rural Calls were at remote locations on I-75 in FY 07
 353 of the 3,759 Rural Calls were at remote locations on I-75 in FY 08
 236 of the 2,646 Rural Calls were at remote locations on I-75 in FY09

III.G.2 BES Cardiac Resuscitation Rates



The first bar represents outcomes for only shockable cardiac arrests (V Fib/V Tach). The second bar indicates outcomes for all cardiac events.

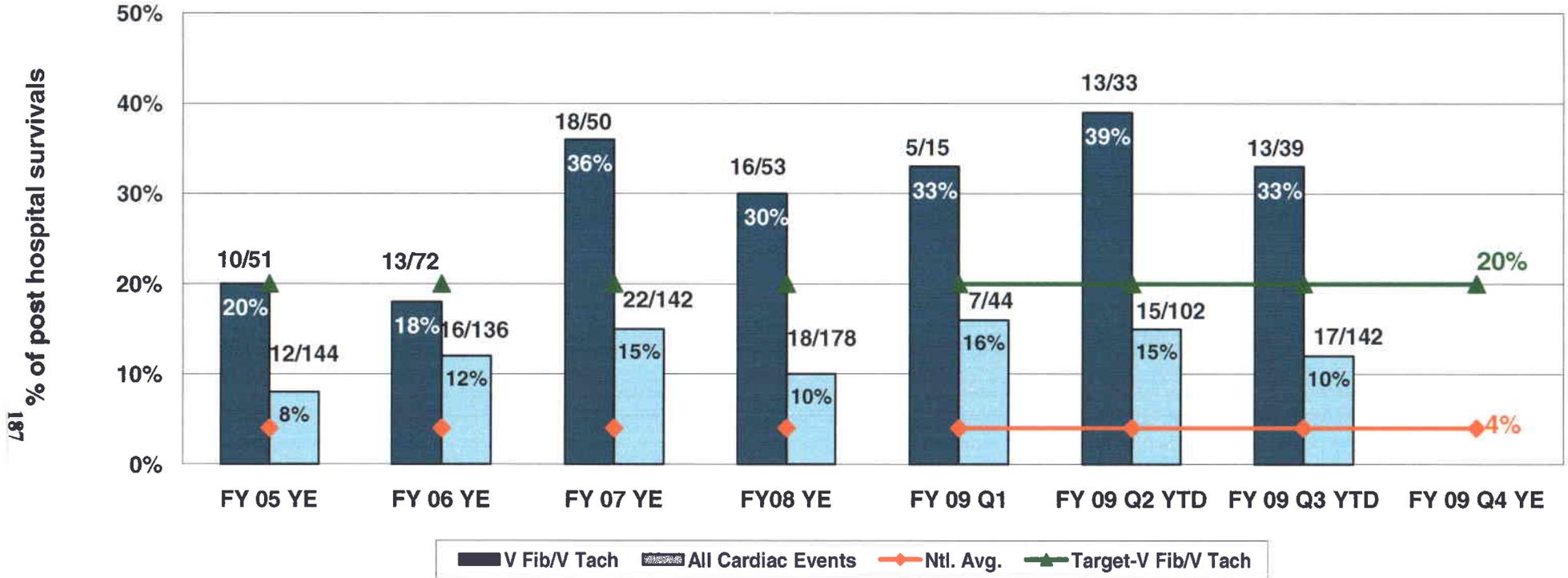
ND	Not Defined
●	40% - above
●	35% - 39.9%
●	Below 35%

Target is based on V Fib/V Tach resuscitations only, utilizing the Utstein Template recommended by the American Heart Association as a method to standardize data collection/reporting for cardiac survival rates.

Somewhere between 65-85% of prehospitalized patients with cardiac arrest have VF identified as the initial rhythm by emergency rescue personnel.

Nationally, the resuscitation rate of victims suffering from sudden cardiac death is 5-10% in major metropolitan areas. The American Heart Association does not define types of arrests the average represents.

III.G.3
**BES Percentage of Cardiac Arrest
 Post Hospital Survivals**
 (Scale is 0% to 50%)



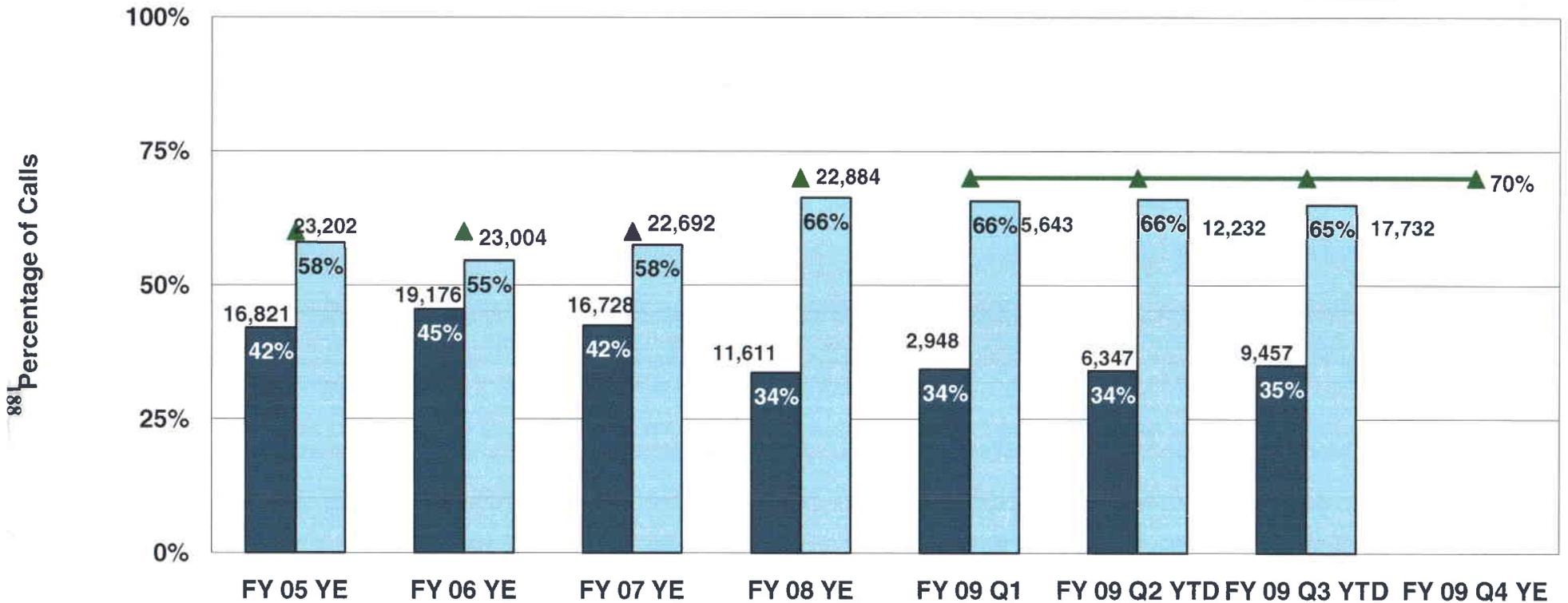
ND	Not Defined
●	20% - above
●	15% - 19.9%
●	Below 15%

The first bar represents outcomes for only shockable cardiac arrests (V Fib/V Tach). The second bar indicates outcomes for all cardiac events. Measurement is based on the patient leaving the hospital alive and neurologically intact.

Target is based on V Fib/V Tach resuscitations only, utilizing the Utstein Template recommended by the American Heart Association as a method to standardize data collection/reporting for cardiac survival rates.

Nationally, the post hospital survival rate of victims suffering from full cardiac arrest is approximately 4%.

III.G.5 BES Percentage of Transported vs. Not Transported Calls



FY 07 YE includes 368 Air Transports
 FY 08 YE includes 303 Air Transports
 FY 09 3rd Qtr YTD includes 199 Air Transports

Calls Not Transported
 Calls Requiring Transport
 Target

ND	Not Defined
●	70% - above
●	50% - 69.9%
●	Below 50%

Change in protocol during FY08 - Pre-screening to determine who should be sent to scene; sign out forms changed, making it more difficult for a patient to leave against medical advice, thus decreasing our liability.

COUNTY GOVERNMENT BUILDINGS

CONTENTS

- **GOVERNMENT BUILDINGS SUMMARY FORM
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CHART**
- **GOVERNMENT BUILDINGS CAPITAL IMPROVEMENT PLAN
FOR 2009 AUIR**
- **GENERAL GOVERNMENT BUILDINGS 2009 AUIR INVENTORY**
- **2009 EXISTING INVENTORY MAP**
- **2009 LEASED SPACE INVENTORY MAP**

2009 AUIR FACILITY SUMMARY FORM

Facility Type: *Government Buildings* (Category B)

Level of Service Standard: 1.7 sq. ft. per capita (peak season population)*

Unit Cost: \$352.78 **

	<u>Square Feet</u>	<u>Value/Cost</u>
Available Inventory 9/30/09	877,669	\$309,624,070
Required Inventory 9/30/14	734,471	\$259,106,679
Proposed CIE FY10-14	27,556	\$4,618,891 ***
5-year Surplus or (Deficit)	170,754	\$60,238,596
 <u>Expenditures</u>		
Proposed CIE FY 10-14 expenditure dollar amount		\$4,618,891
Debt Service Payments (Bonds, Commercial Paper, and Solid Waste Loans)		\$37,377,600
Total Expenditures		\$41,996,491
 <u>Revenues</u>		
Impact Fees anticipated		\$3,474,907
Loan from Solid Waste to purchase Elks Lodge		4,618,891
Loan from County Wide Capital Fund 301 (General Fund) to assist with bond and commercial paper loan debt service payments		32,291,393
Carry forward (unspent cash as of September 30, 2009)		\$1,611,300
		\$41,996,491
 Additional Revenues Required		 \$0
	TOTAL	\$41,996,491

* BCC adopted Level of Service Standard is 1.7sq. ft. per capita. LOSS identified within BCC approved May 2006 Impact Fee Study is 1.52 sq. ft. per capita. The 1.7sf per capita only covers owned facilities and does not cover leased facilities which currently meet approximately 12% of the space required. The LOSS to meet the current space utilized (both owned and leased) is approximately 1.9 sf per capita.

** \$306 per sq. ft. unit cost identified in the most recent Impact Fee Study, with indexing adjusted. The \$352.78 per sq.ft. unit cost utilized is based upon actual project costs/estimates for representative projects divided by the total square footage and is rounded to the nearest cent. The calculated unit cost is skewed much higher due to the cost of the Emergency Services Center (ESC). The Capital Improvement Plan (CIP) future costs are based on preliminary individual estimates, not on past costs.

*** The cost shown is the actual Approved Budget Amount for both the purchase and renovation of the Elks Club property for the Property Appraiser Office.

Recommended Action:

Staff recommends to the BCC approval of the "Proposed AUIR FY 09/10-13/14".

BCC Motion: The BCC motioned for approval of the 2009 Governmet Building AUIR component with a direction for staff to continue to look atlease sapce.

2009 AUIR
Government Buildings
LOSS: 1.7 sf / capita (Peak Season Population)

FISCAL YEAR	POPULATION CO-WIDE (Peak)	SQUARE FEET REQUIRED 1.7	SQUARE FEET PLANNED IN AUIR CIP*	SQUARE FEET AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$352.78
08-09**	398,476	677,409	191,753	877,669	200,260	70,647,723
09-10***	401,804	683,067	27,556	905,225	222,158	78,372,899
10-11	409,159	695,570	0	905,225	209,655	73,962,091
11-12	416,649	708,303	0	905,225	196,922	69,470,143
12-13	424,276	721,269	0	905,225	183,956	64,895,998
13-14	432,042	734,471	0	905,225	170,754	60,238,596
1st 5-Year Growth (2010-2014)	25,167	57,062	27,556	27,556		
14-15	440,274	748,466	0	905,225	156,759	55,301,440
15-16****	448,987	763,278	104,841	1,010,066	246,788	87,061,871
16-17	457,872	778,382	0	1,010,066	231,684	81,733,482
17-18	466,934	793,788	0	1,010,066	216,278	76,298,553
18-19	476,174	809,496	0	1,010,066	200,570	70,757,085
2nd 5-Year Growth (2015-2019)	44,132	75,025	104,841	104,841		
Total 10-Year Growth (2010-2019)	69,299	132,087	132,397	132,397		
19-20	485,091	824,655	0	1,010,066	185,411	65,409,293
20-21*****	493,668	839,236	137,800	1,147,866	308,630	108,878,491
21-22	502,398	854,077	0	1,147,866	293,789	103,642,883
22-23	511,281	869,178	0	1,147,866	278,688	98,315,553
23-24	520,321	884,546	0	1,147,866	263,320	92,894,030
3rd 5-Year Growth (2020-2024)	44,147	75,050	137,800	137,800		
Total 15-Year Growth (2009-2024)	113,446	207,137	270,197	270,197		

* Based on projected service space needs developed from population projections in the Master Space Plan. Population trends are volatile and planned completions may vary in future AUIRs.

** Additional Gov't Bldg area in new Emergency Service Center (Emerg. Mngt. Only) and Courthouse Annex, both to be completed in FY 08-09

*** Additional Gov't Bldg area in new Property Appraiser Office to be completed in FY 09-10

**** Projected Additional Area Shown on AUIR CIP for New BCC Building Based on Master Space Plan

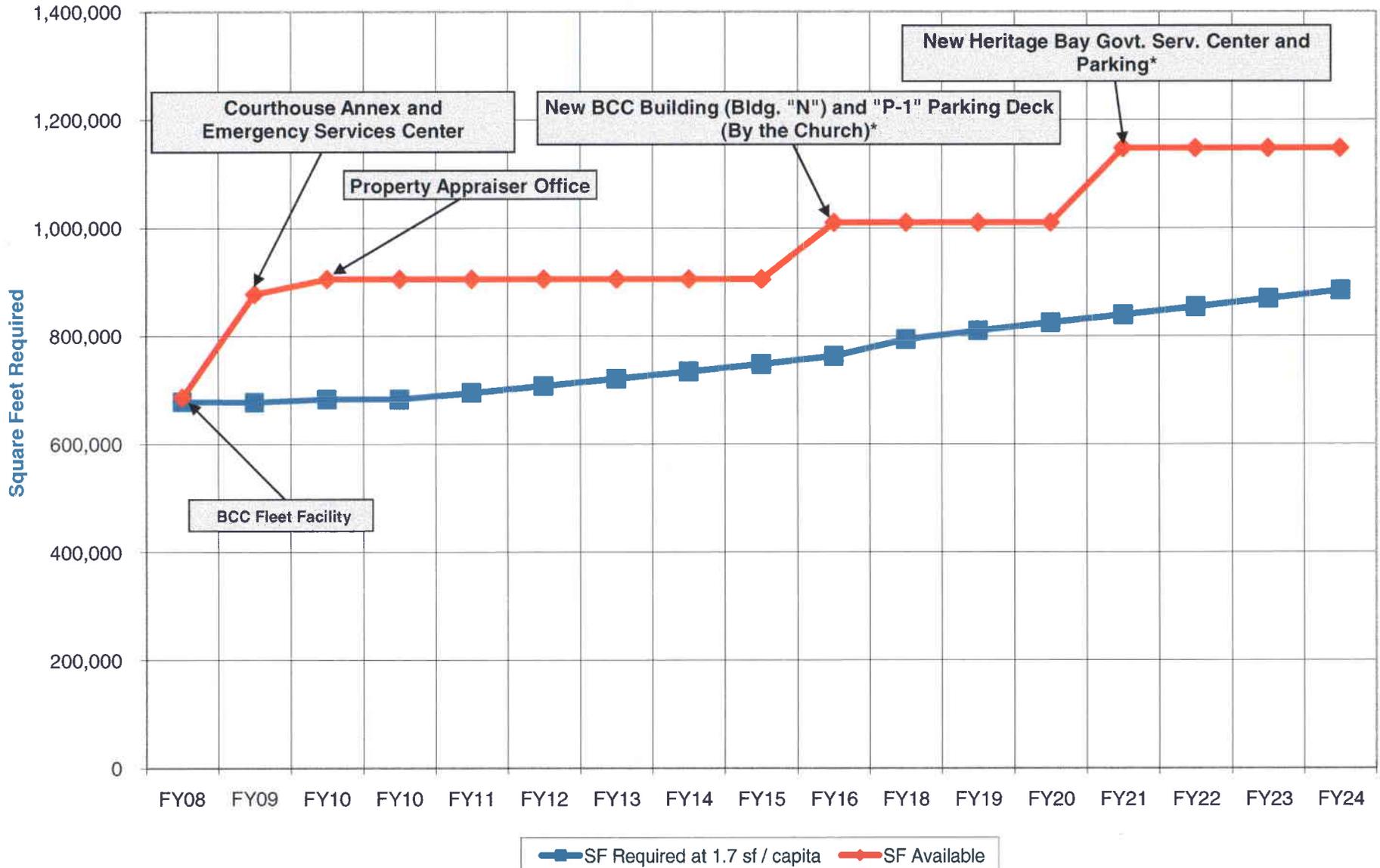
***** Projected Additional Area Shown on AUIR CIP for New Heritage Bay GSC Building Based on Master Space Plan

2009 AIUR Government Buildings

(Peak Season Population)

*Pending Master Space Plan Update

192

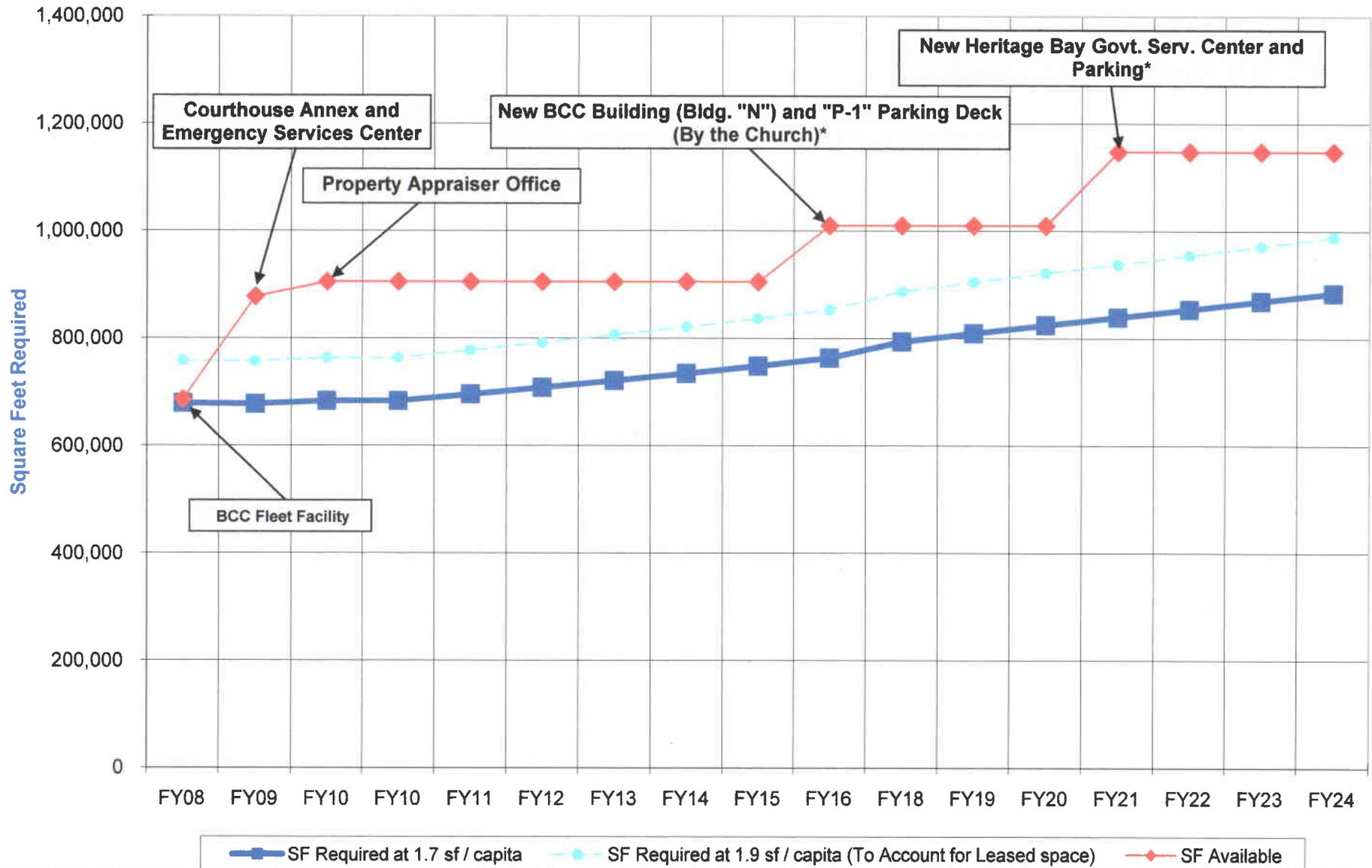


2009 AIUR Government Buildings

(Peak Season Population)

*Pending Master Space Plan Update

193



Government Buildings Capital Improvement Plan (CIP) for 2009 AUIR

(Note: Master Plan updated in Fall of 2008)

								Prepared: August 2009	
Fund Source	Project	Sq. Feet	\$/ Sq. Ft.	Cost Total	Design		Construction		Complete
					FY	Budget	FY	Budget	FY

Projects Recently Completed

GG	BCC Fleet Facility*	18,075	276.00	11,403,067	2003	932,867	2006	10,470,200	2008
GG	Emergency Services Complex**	53,769	465.29	25,018,178	2003	1,504,510	2007	23,641,652	2009
GG	Courthouse Annex	137,984	375.78	51,851,000	2000	3,038,750	2006	48,812,250	2009
SUBTOTAL		209,828	378.74	88,272,245		5,476,127		82,924,102	

352.78 without ESC skew

Projects Under Construction

	Property Appraisers Office	27,556	167.62	4,618,891	2009	133,888	2010	4,485,003	2010
SUBTOTAL		27,556	167.62	4,618,891		133,888		4,485,003	

Projects Approved for Construction

	None	0		0	0	0	0	0	0
SUBTOTAL		0		0		0		0	

Proposed AUIR CIP FY10-14

SUBTOTAL		0		0		0		0	
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Total AUIR CIP FY10-14 27,556 4,618,891

Planned Projects Beyond FY2014***

GG	Building "N" (BCC Building)***	104,841	564.29	63,200,000	2014	4,000,000	2015	59,200,000	2016
GG	Parking Deck (By the Church)	1000 spaces	23,400.00	23,400,000	2014	2,000,000	2015	21,400,000	2016
GG	Heritage Bay GSC 7.7 Acres	137,800	654.57	90,200,000	2018	6,000,000	2019	84,200,000	2021
GG	Heritage Bay Parking Garage	320 spaces	27,187.50	8,700,000	2018	800,000	2019	7,900,000	2021
GG	Ave Maria Public Safety and Gov. Svcs.	TBD	TBD	TBD	****	TBD	****	TBD	****
SUBTOTAL		242,641	632.21	185,500,000		12,800,000		172,700,000	

TOTAL		480,025		278,391,136	NOTE: Highlighted projects are not funded with Impact Fees				
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* BCC Fleet Facility includes constructing 41,316 sf when replacing 23,241 sf of existing facilities per 2007 AUIR CIP

** Emergency Management sq. ft. only - not CCSO, 911, or EMS

*** BCC Building includes demolition of Building "B", 7,159 sf; the 1998 Master Plan shows this project in 2015

**** The timing & funding for construction of a permanent Public Safety Facility and a Gov. Svcs. Facility at Ave Maria is To Be Determined (TBD) in the future

**GENERAL GOVERNMENT BUILDINGS
2009 AUIR Inventory**

Owned Facilities - Space & Value included in 2006 Impact Fee Study		
Name of Structure	Address	Square Feet
CAT Operations (ex-Morande Dealership)	8300 Radio Road	32,140
Transportation Department (Arthrex)	2885 Horseshoe Drive South	32,905
GG Service Center	4715 Golden Gate Parkway	7,236
Marco Tax Collector	1040 Winterberry	2,699
Immokalee Courthouse	106 S. 1st Street	10,495
Immokalee Health Department (CHSI)	419 N. 1st Street	14,778
Immokalee Barn (First Floor)	402 Stockade Road	7,265
Immokalee Barn (Second Floor)	402 Stockade Road	7,265
Immokalee Transportation Bldg.	550 Stockade Road	3,358
Immokalee Code Enforcement Bldg.	310 Alachua Street	1,994
Medical Examiners Office	3838 Domestic Avenue	13,238
Building "B" Human Resources	3301 E. Tamiami Trail	7,160
Building "C-1" Tax Collector	3301 E. Tamiami Trail	14,719
Building "C-1 Addition" Tax Collector	3301 E. Tamiami Trail	3,307
Building "C-2" Supervisor of Elections	3301 E. Tamiami Trail	10,142
Building "C-2 Addition" Supv. of Elections	3301 E. Tamiami Trail	2,404
Building "D" Risk / Jail Visit / AS Admin	3301 E. Tamiami Trail	8,388
Building "F" Administration 1st Floor	3301 E. Tamiami Trail	10,771
Building "F" Administration 2nd Floor	3301 E. Tamiami Trail	10,848
Building "F" Administration 3rd Floor	3301 E. Tamiami Trail	10,858
Building "F" Administration 4th Floor	3301 E. Tamiami Trail	10,858
Building "F" Administration 5th Floor	3301 E. Tamiami Trail	10,858
Building "F" Administration 6th Floor	3301 E. Tamiami Trail	10,858
Building "F" Administration 7th Floor	3301 E. Tamiami Trail	10,858
Building "F" Administration 8th Floor	3301 E. Tamiami Trail	10,858
Building "G" Purchasing	3301 E. Tamiami Trail	5,569
Building "H" Health 1st Floor	3301 E. Tamiami Trail	24,385
Building "H" Health 2nd Floor	3301 E. Tamiami Trail	29,775
Building "H" Health 3rd Floor	3301 E. Tamiami Trail	30,080
Building "L" Courthouse 1st Floor	3301 E. Tamiami Trail	20,000
Building "L" Courthouse 2nd Floor	3301 E. Tamiami Trail	19,727
Building "L" Courthouse 3rd Floor	3301 E. Tamiami Trail	19,727
Building "L" Courthouse 4th Floor	3301 E. Tamiami Trail	19,727
Building "L" Courthouse 5th Floor	3301 E. Tamiami Trail	19,727
Building "L" Courthouse 6th Floor	3301 E. Tamiami Trail	19,727
Building "L" Courthouse Mezz.	3301 E. Tamiami Trail	5,324
Building "W" General Services - 1st Floor	3301 E. Tamiami Trail	21,782
Building "W" General Services - 2nd Floor	3301 E. Tamiami Trail	9,272
New BCC Fleet Management	2901 County Barn Road	39,290
Animal Control Admin.	7610 Davis Boulevard	8,933

**GENERAL GOVERNMENT BUILDINGS
2009 AUIR Inventory**

Owned Facilities - Space & Value included in 2006 Impact Fee Study - continued		
Name of Structure	Address	Square Feet
Animal Crt'l Sally Port	7610 Davis Boulevard	6,727
Animal Crt'l Kennel 1	7610 Davis Boulevard	3,949
Animal Crt'l Kennel 2	7610 Davis Boulevard	3,949
Animal Crt'l Kennel 3	7610 Davis Boulevard	3,949
Animal Ctr'l Stable	7610 Davis Boulevard	3,159
Golden Gate Supv of Elections Bldg.	3300 Santa Barbara Boulevard	6,020
North Collier Government Services Center	2335 Orange Blossom Dr.	13,921
SubTotal Owned Facilities - Space & Value included in 2006 Impact Fee Study		600,981

NOTE: Total Owned Facilities updated and errors in sq.ft. corrected from 2007 AUIR

Owned Facilities - Not included in 2006 Impact Fee Study		
Name of Structure	Address	Square Feet
ICP Restroom/Office *	321 N. 1st Street	848
Agriculture Building *	14700 Immokalee Road	13,361
Building "E" Snack Bar *	3301 E. Tamiami Trail	713
Stormwater/Aquatic Plant *	2901 County Barn Road	776
CDES Extension*	2800 N. Horseshoe Dr	21,935
CDES Main Building*	2800 N. Horseshoe Dr	41,095
Emergency Services Center	8075 Lely Cultural Parkway	53,769
Building "L-1" Courthouse Annex	3301 E. Tamiami Trail	137,984
Property Appraiser (former Elks Club)	3950 Radio Road	27,556
Airport Place - Tax Collector *	721 Airport Rd. S	6,208
SubTotal Owned Facilities - Not included in 2006 Impact Fee Study		304,244

SubTotal Owned Facilities - Space included in AUIR 905,225

Owned Ancillary Facilities - Value included in 2006 Impact Fee Study		
Name of Structure	Address	Square Feet
800 MGHZ Generator Bldg.	312 Stockade Road	238
Imm. Animal Control Kennel	402 Stockade Road	1,408
Imm. Animal Control Stable	402 Stockade Road	1,492
Immokalee Radio Tower Shed	312 Stockade Road	16
Road & Bridge Shed	402 Stockade Road	102
Road & Bridge Fuel Island	402 Stockade Road	818
Building "K" Chiller Building	3301 E. Tamiami Trail	5,520
Electric Substation "A"	3301 E. Tamiami Trail	824
Electric Substation "B"	3301 E. Tamiami Trail	1,088
CDES Parking Garage	2800 N. Horseshoe Dr	101,956
Courthouse Annex Parking Deck	3301 E. Tamiami Trail	410,302
800 MGHZ Generator	2901 County Barn Road	368
Fuel Island/Canopy	2887 County Barn Road	3,600
Fuel Tank Slab	2887 County Barn Road	1,200
Generator Fuel Containment	2887 County Barn Road	58
SubTotal Owned Ancillary Facilities - Value included in 2006 Impact Fee Study		528,990

AUIR & Impact Fee Study - TOTAL Owned Facilities 1,434,216

**GENERAL GOVERNMENT BUILDINGS
2009 AUIR Inventory**

<u>LEASED FACILITIES</u> (Subject to AUIR)		
<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
Court Plaza III - Roger Carvallo - Unit 201 - 206 **	2671 Airport Road (201 - 206)	5,100
Tax Collector's Office - Greentree	2348 Immokalee Rd.	2,013
Court Plaza III - Roger Carvallo #102 **	2671 Airport Road	1,180
Court Plaza III - Roger Carvallo #104 **	2671 Airport Road, Suite 104	1,280
Property Appraiser's Office **	3285 East Tamiami Trail	19,450
Clerk and BCC Training Room **	2671 Airport Road - Unit 301	2,800
FDOT - Davis Boulevard Maintenance Facility	Davis Blvd.	14,076
GG City WIC Office	4945 Golden Gate Parkway	2,235
Tax Collector's Office - Eagle Creek	12668 E. Tamiami Trail	3,087
Information Technology - Horshoe Drive **	2685 Horshoe Drive	7,278
Guardian Ad Litem **	2671 Airport Road	900
<u>Sub Total Leased Facilities</u>		59,399

TOTAL Owned & Leased Facilities 1,493,615

The General Government Buildings Inventory includes those facilities not otherwise covered by an impact or user fee.

* Removed from inventory per Impact Fee consultant's recommendation

** These Operations will be relocated to County owned facilities and the leases terminated in 2010

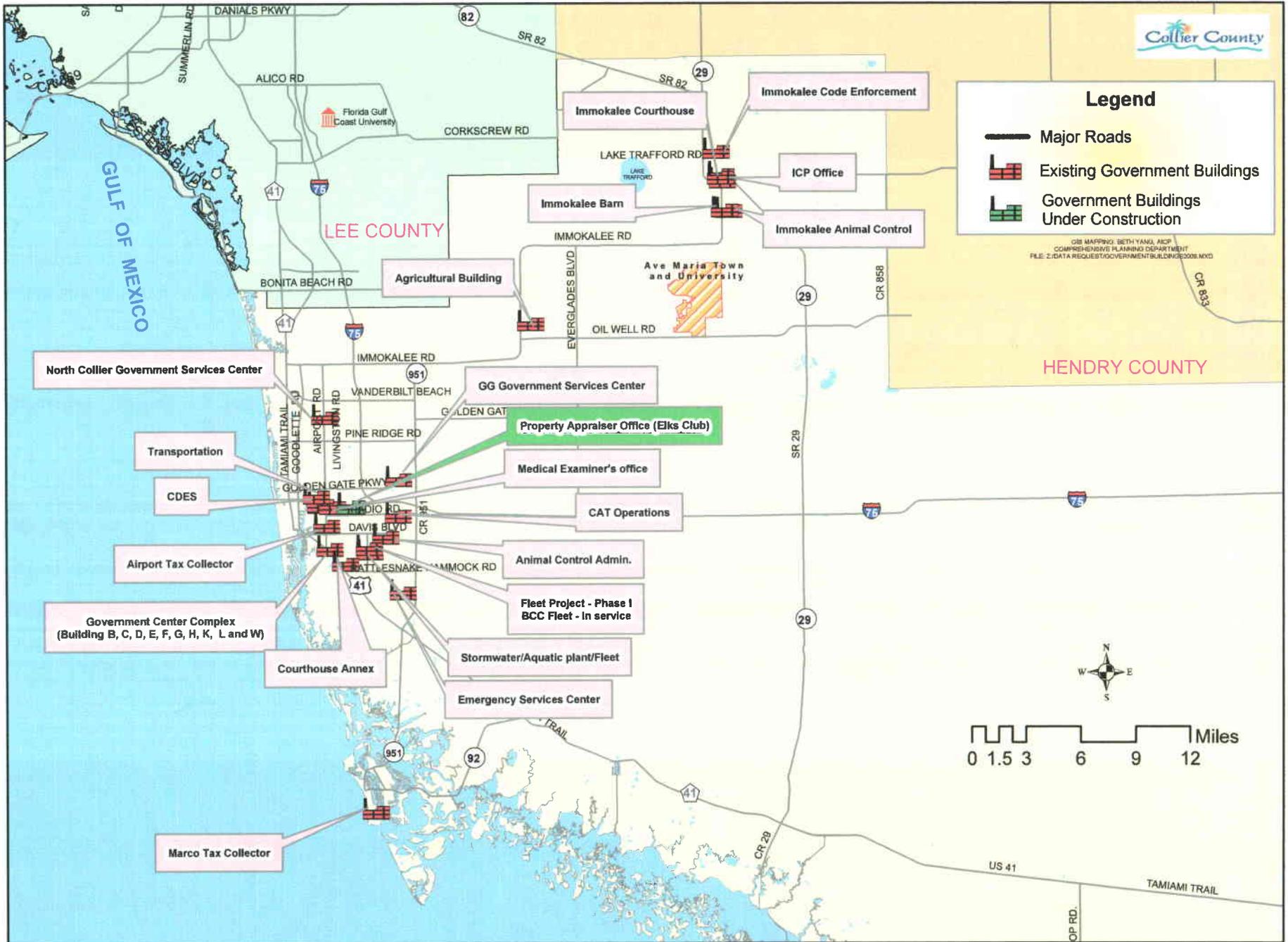
**GENERAL GOVERNMENT BUILDINGS
2009 AUIR INVENTORY**

<u>Name of Leased Structure</u>	<u>Address</u>	<u>Square feet</u>	<u>Annual Cost</u>
Court Plaza III - Units 201-206 *	2671 Airport Road	5,100	78,927
Tax Collector's Office	Greentree	2,013	157,700
Eagle Creek Tax Collector Office	Tamiami Trail, East	3,087	64,834
Court Plaza III - Unit 102 *	2671 Airport Road	1,180	18,261
Court Plaza III - Unit 104 *	2671 Airport Road	1,280	19,809
Property Appraiser's Office *	3285 East Tamiami Trail	19,450	626,193
Court Plaza III # 301 *	2671 Airport Road	2,800	43,332
FDOT Davis Blvd.	Davis Boulevard	14,076	10
GG City WIC Office	4945 Golden Gate Parkway	2,235	41,282
Information Technology *	2685 Horshoe Drive South	7,278	139,801
Guardian Ad Litem *	2671 Airport Road	900	13,928
SUBTOTAL (Potential AUIR) Leased Facilities		59,399	\$1,204,078
Additional Leased Space for Non-AUIR Covered Users (ie. CCSO & EMS)		52,328	\$383,846
TOTAL ALL Leased Facilities		111,727	\$1,587,923

The General Government Building Inventory includes those facilities not otherwise covered by an impact or user fee.

* The leases on these facilities will be terminated in 2010 as the functions are re-located to renovated, County owned facilities.

2009 GOVERNMENT BUILDINGS - EXISTING INVENTORY



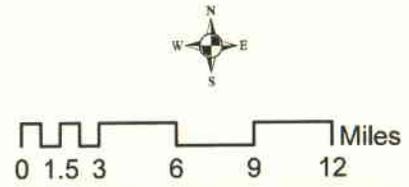
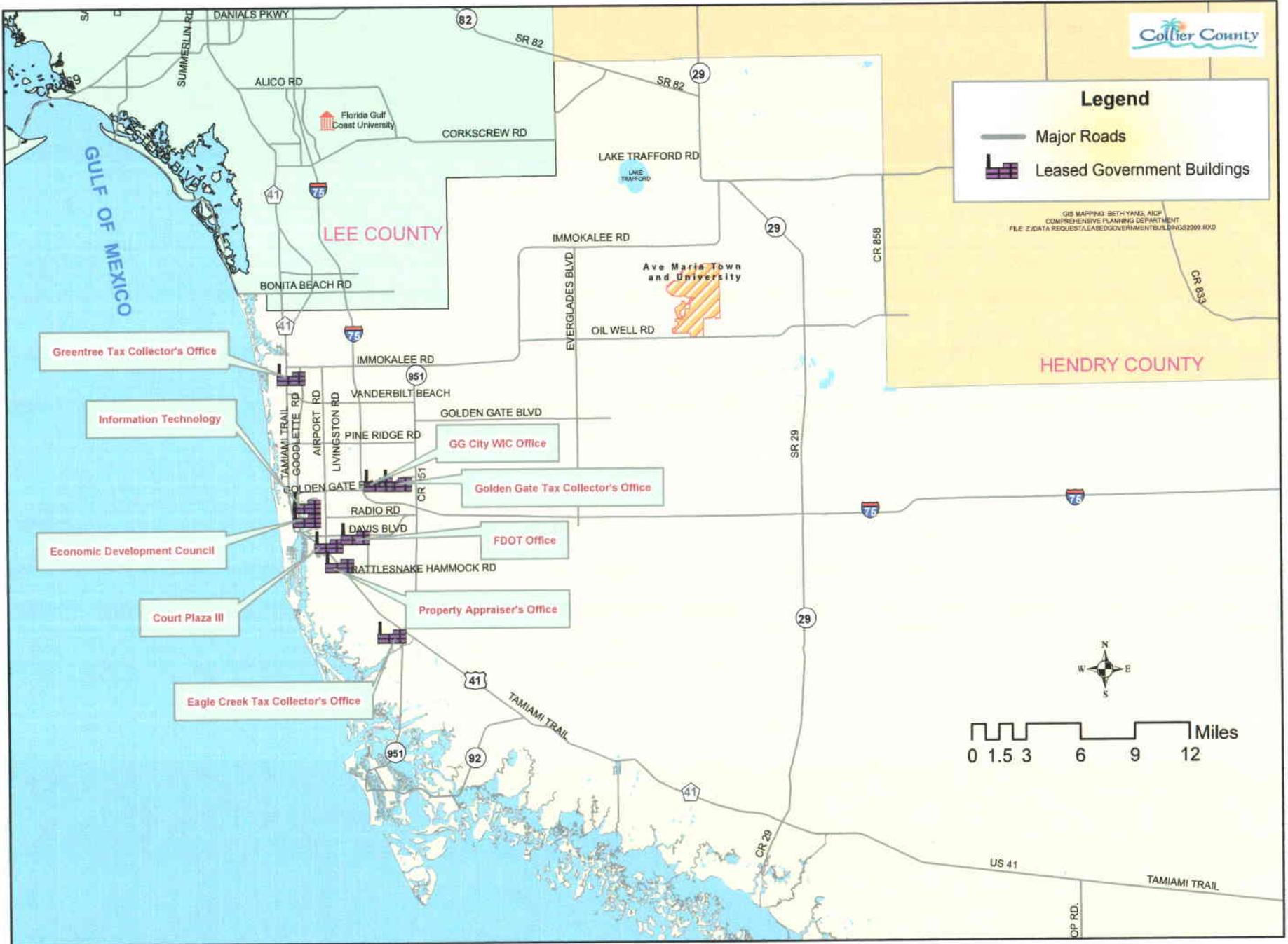
2009 GOVERNMENT BUILDINGS - LEASED SPACE INVENTORY



Legend

- Major Roads
- Leased Government Buildings

GIS MAPPING: BETH YANKS, AICP
 COMPREHENSIVE PLANNING DEPARTMENT
 FILE: Z:\DATA REQUEST\LEASED GOVERNMENT BUILDINGS2009.MXD



2009

ISLES OF CAPRI FIRE CONTROL AND RESCUE DISTRICT

CONTENTS

- **ISLES OF CAPRI FIRE DISTRICT SUMMARY FORM**
- **COLLIER COUNTY OFFICIAL FIRE DISTRICT MAP**
- **COLLIER COUNTY FIRE DISTRICT SERVICE AREA MAP**
- **ISLES OF CAPRI FIRE DISTRICT EXISTING AND PROPOSED STATION MAP**
- **ISLES OF CAPRI FIRE DISTRICT EXISTING LEVEL OF SERVICE MAP**
- **ISLES OF CAPRI FIRE DISTRICT (MANSAIL DRIVE) PROPOSED LEVEL OF SERVICE MAP**
- **COST PER OWNED STATION FOR ISLES OF CAPRI FIRE DISTRICT**
- **2005 ISLES OF CAPRI FIRE DISTRICT CALLS FOR SERVICE DATA**
- **2006 ISLES OF CAPRI FIRE DISTRICT CALLS FOR SERVICE DATA**
- **2007 ISLES OF CAPRI FIRE DISTRICT CALLS FOR SERVICE DATA**
- **2008 ISLES OF CAPRI FIRE DISTRICT CALLS FOR SERVICE DATA**
- **2009 ISLES OF CAPRI FIRE DISTRICT CALLS FOR SERVICE DATA (AS OF 6-19-09)**
- **2005 - 2009 ISLE OF CAPRI FIRE DISTRICT CALL STATISTICS CHART**

2009 AUIR ISLES OF CAPRI FIRE CONTROL & RESCUE DISTRICT
SUMMARY FORM

Facility Type: *Dependent Fire Districts (Category B)*

Level of Service Standard: (Approx. 1 unit/4 minute response time/1.5 mile radius from station)

Unit Cost: \$3,424,649 per owned station*

	<u>Units</u>	<u>Value/Cost</u>
Available Inventory 9/01/09	1	\$3,424,649
Required Inventory 9/01/14	1**	\$3,424,649
Proposed AUIR FY 08/09-13/14	0	\$0
5-Year Surplus or (Deficit)	0	\$0

Using the National Fire Protection Association (NFPA) & Insurance Service Organization (ISO) standard 4 minute response time/1.5 miles radius from stations, the following is set forth:

Expenditures

Proposed AUIR FY 09/10-13/14 expenditure dollar amount.....	\$0
Debt Service Payments (existing bonds and loans).....	\$0
Total Expenditures.....	\$0

Revenues

Impact Fees anticipated.....	\$ 5,030
Carryforward (unspent cash as of Sept 30, 2009).....	<u>\$100,100</u>
Total Revenues.....	\$105,130

Additional Revenues required satisfying AUIR Capital Improvements.... (\$0)

Isles of Capri Millage Rate currently at 1.8990, by Ordinance capped at 2 Mills.

**Cost of station with donated land, for cost estimate without donated land please see Cost per Owned Station insert within this AUIR section. For the existing Isles of Capri station, the land is on donation with covenants to revert back to the owner if they do not use it as a fire station. Isles of Capri only owns the building and what is in it. This cost has been adjusted based upon the Isles of Capri Impact Fee indexing rate of 1.3 percent.*

*** The required inventory based upon ISO and NFPA response time standard (see response time maps) is 2 stations. To be able to maintain the current level of service to the district, a second station needs to be added in the Mainsail Drive area. The shared station will allow Isles of Capri Fire District to maintain the existing 4 minute response time. The Mainsail Drive station has been postponed until year six (FY 14/15). At that time, the addition of the Mainsail Drive station would still be contingent upon the donation of land and availability of funding. At this time, there is no proposed or identifiable funding source. Once the district is built out, the district will have the same*

or a greater amount of residents in the area of Mainsail Drive & Fiddlers Creek as does the existing Isles of Capri service area absent the new projects that must be served by the District. The 5 new 21-story high-rise buildings on Mainsail Drive will put a strain on the level of service provided by the Isles of Capri Fire District, based upon the existing inventory. The one additional building and equipment will be required to maintain the level of service and maintain the current ISO rating. The Isles of Capri Fire District Operational Level of Service standard is a 4 minute response time for fire suppression to all calls within the fire district, which is based upon NFPA and ISO response standards. It should be noted that the East Naples station is located within 2 miles of the Mainsail Drive location, but due to ISO policy can't be accounted for as providing coverage to the area due to the area being the primary area for the Isle of Capri Fire District.

Staff Recommendation:

Staff recommends to the BCC approval of the Isle of Capri "Proposed AUIR FY09/10 - 13/14" capital improvements projects, as modified by the CCPC recommendation of approval.

BCC Motion:

The BCC motioned for approval of the 2009 Isle of Capri AUIR component as presented. The motion passed 5 to 0.

R 25 E | R 26 E | R 27 E | R 28 E | R 29 E | R 30 E | R 31 E | R 32 E | R 33 E | R 34 E

T 46 S

T 47 S

T 48 S

T 49 S

T 50 S

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COLLIER COUNTY
FLORIDA

HENDRY COUNTY

FIRE DISTRICTS

- BIG CORKSCREW FIRE
- COLLIER COUNTY FIRE
- EAST NAPLES FIRE
- GOLDEN GATE FIRE
- GOODLAND HORR'S ISLAND FIRE
- ISLE OF CAPRI FIRE
- IMMOKALEE FIRE
- MARCO ISLAND FIRE
- CITY OF NAPLES FIRE
- NORTH NAPLES FIRE
- OCHOPEE FIRE
- COUNTY FIRE

LEE COUNTY

LEE COUNTY

HENDRY COUNTY

HENDRY COUNTY

BROWARD COUNTY

DADE COUNTY

MONROE COUNTY

R 25 E | R 26 E | R 27 E | R 28 E | R 29 E | R 30 E | R 31 E | R 32 E | R 33 E | R 34 E

Gulf of Mexico

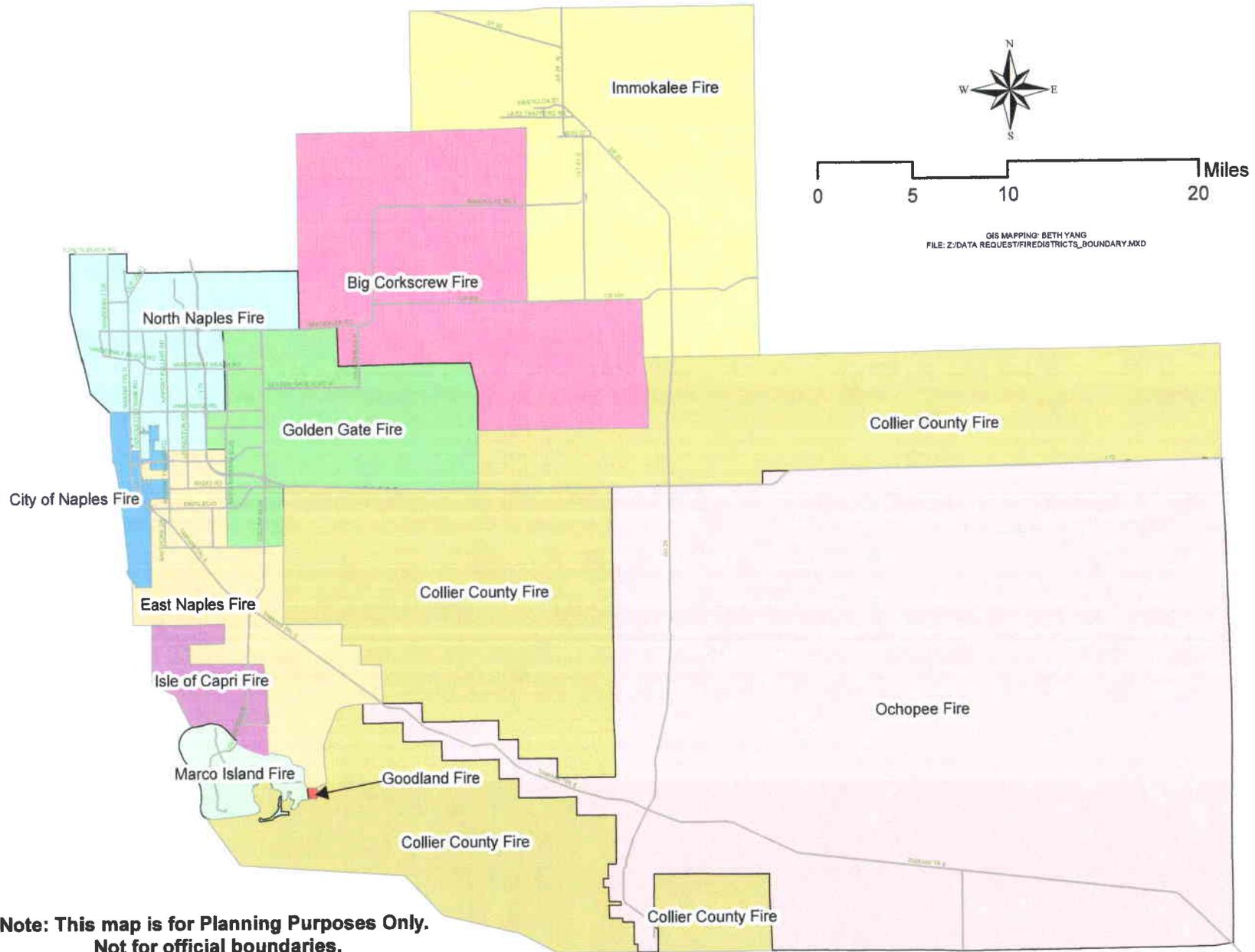


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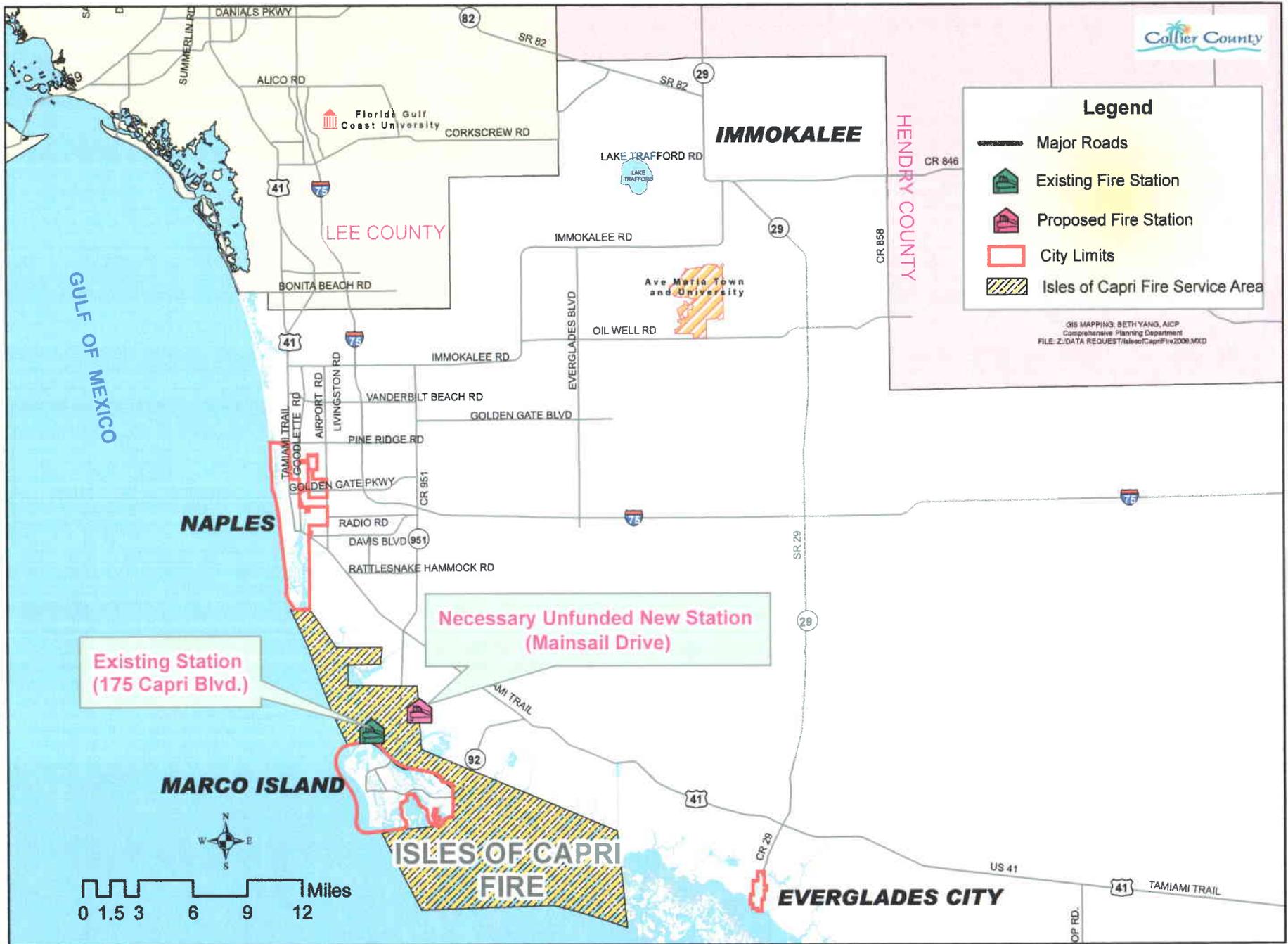
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COLLIER COUNTY FIRE DISTRICT BOUNDARY MAP

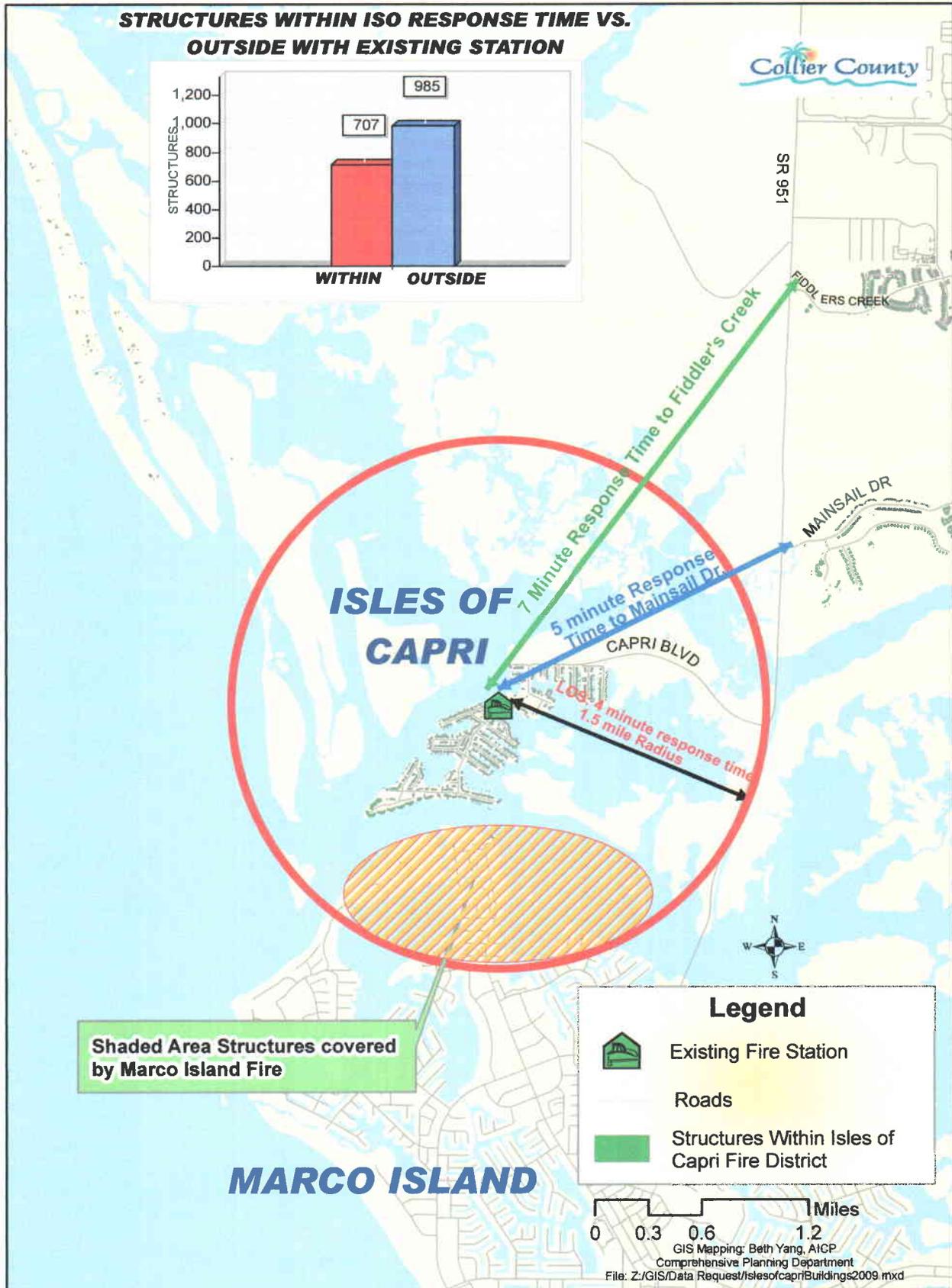


**Note: This map is for Planning Purposes Only.
Not for official boundaries.**

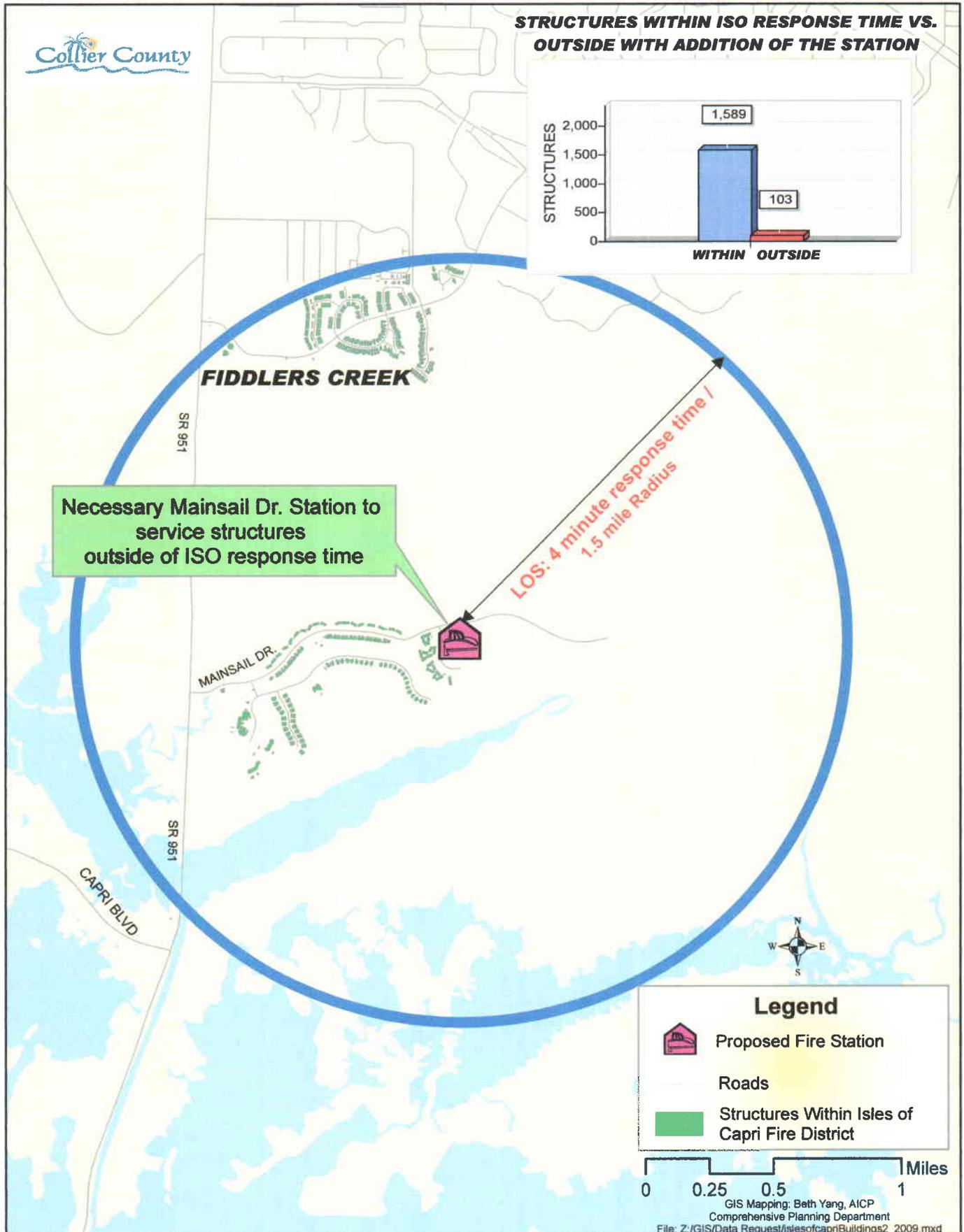
2009 ISLES OF CAPRI FIRE STATIONS - EXISTING AND PROPOSED



2009 ISLES OF CAPRI EXISTING FIRE STATION
 (LOS: 4 MINUTE RESPONSE TIME / 1.5 MILE RADIUS)



2009 ISLES OF CAPRI REQUIRED FIRE STATION (MAINSAIL DRIVE)



Collier County Isles of Capri Fire District Cost Per Owned Station with Land Donation

Description	Cost	Percent of Total
Building Replacement Cost per Station	\$2,145,534	63.23%
Land Replacement Cost per Station *	\$0	0.00%
Equipment & Vehicle Replacement Cost per Station	\$1,238,595	35.49%
Office furniture & full live in facility	\$40,520	1.18%
Total Cost per Station**	\$3,424,649	100%

Collier County Isles of Capri Fire District Cost Per Owned Station without Land Donation

Description	Cost	Percent of Total
Building Replacement Cost per Station	\$2,145,534	63.23%
Land Replacement Cost per Station	\$919,435	27.00%
Equipment & Vehicle Replacement Cost per Station	\$1,238,595	35.49%
Office furniture & full live in facility	\$40,520	0.93%
Total Cost per Station**	\$4,344,084	100%

* Based on donated land. The land is on donation with covenants to revert back to the owner if they do not use it as a fire station. Isles of Capri will only own the building and what is in it.

** The required inventory does not attempt to predict future possible increases or decreases in land, building and equipment costs. The cost have been index by the 1.3 percent dictated by the Impact Indexing Study

Source: Isles of Capri Fire Control & Rescue District

Information Section:

Below you will find the 2005 stats for Isles of Capri Fire / Rescue;

Structure Fires	14
Vehicle Fires	3
Brush Fires	5
Fire Alarms	328
Emergency Medical	449
Vehicle Accidents	44
Haz-Mat Calls	11
Power Lines Down	6
Boat Fire	4
Medical on the Water	15
Dive Team Requests	0
Search and Rescue	2
Marine Assistance	1
Public Assists	5
Move-up to other fire departments	195
Technical Rescue	0
Totals:	1082

Total Training Hours for ICFD Personnel:	<u>4071.15 hours</u>
---	-----------------------------

If you have any questions or need information, feel free to stop by the station and chat with a firefighter.

Isles of Capri Fire / Rescue offers CPR, First Aid, Firefighter I training, as well as many other services to the citizens of the district. Just call or stop by for more information.

You may visit the department online at www.CapriFire.net for more info.

Thank you,
Emilio Rodriguez, Chief
Isles of Capri Fire / Rescue
(239) 394-8770

Information Section:

Below you will find the 2006 stats for Isles of Capri Fire Rescue:

Structure Fires	1
Vehicle Fires	3
Brush Fires	12
Fire Alarms	239
Emergency Medical	381
Vehicle Accidents	10
Haz-Mat Calls	8
Power Lines Down	0
Boat Fire	4
Medical on the Water	14
Dive Team Requests	0
Search and Rescue	0
Marine Assistance	0
Public Assists	176
Move-up to other fire departments	192
Technical Rescue	0

Totals:	1040
---------	------

Total Training Hours for ICFD Personnel:	4166 hrs
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If you have any questions or need information, feel free to stop by the station and chat with a firefighter.

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You may visit the department online at www.CapriFire.org for more info.

Thank you,
Emilio Rodriguez, Chief
Isles of Capri Fire/Rescue
(239) 394-8770

Information Section:

Below you will find the 2007 stats for Isles of Capri Fire Rescue:

Structure Fires	13
Vehicle Fires	1
Brush Fires	16
Fire Alarms	490
Emergency Medical	141
Vehicle Accidents	14
Haz-mat Calls	10
Power Lines Down	0
Boat Fire	1
Medical on the Water	18
Dive Team Requests	0
Search and Rescue	0
Marine Assistance	0
Public Assists	15
Move-up to other fire departments	28
Technical Rescue	0

Totals:	747
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Total Training Hours for ICFD Personnel:	10,041
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If you have any questions or need information, feel free to stop by the station and chat with a firefighter.

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You may visit the department online at www.CapriFire.org for more info.

Thank you,
Emilio Rodriguez, Fire Chief
Isles of Capri Fire/Rescue
(239) 394-8770

Information Section:

Below you will find the 2008 stats for Isles of Capri Fire Rescue:

Structure Fires	8
Vehicle Fires	1
Brush Fires	12
Fire Alarms	463
Emergency Medical	114
Vehicle Accidents	21
Haz-mat Calls	9
Power Lines Down	3
Boat Fire	0
Medical on the Water	23
Dive Team Requests	0
Search and Rescue	4
Marine Assistance	0
Public Assists	16
Move-up to other fire departments	15
Technical Rescue	0

Totals:	689
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Total Training Hours for ICFD Personnel:	5,747
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If you have any questions or need information, feel free to stop by the station and chat with a firefighter.

Isles of Capri Fire/Rescue offers CPR, First Aid, Firefighter I training, as well as many other services to the citizens of the district. Just call or stop by for more information.

Thank you,
Emilio Rodriguez, Fire Chief
Isles of Capri Fire/Rescue
(239) 394-8770

Information Section:

Below you will find the YTD 2009 (As of 6-19-09) stats for Isles of Capri Fire Rescue:

Structure Fires	12
Vehicle Fires	1
Brush Fires	11
Fire Alarms	50
Emergency Medical	84
Vehicle Accidents	14
Haz-mat Calls	5
Power Lines Down	0
Boat Fire	1
Medical on the Water	16
Dive Team Requests	0
Search and Rescue	0
Marine Assistance	0
Public Assists	7
Move-up to other fire departments	8
Technical Rescue	0
Brush Fire by Boat	4
Boat Accidents	2
Calls cancelled Enroute	141

Totals:	356
---------	-----

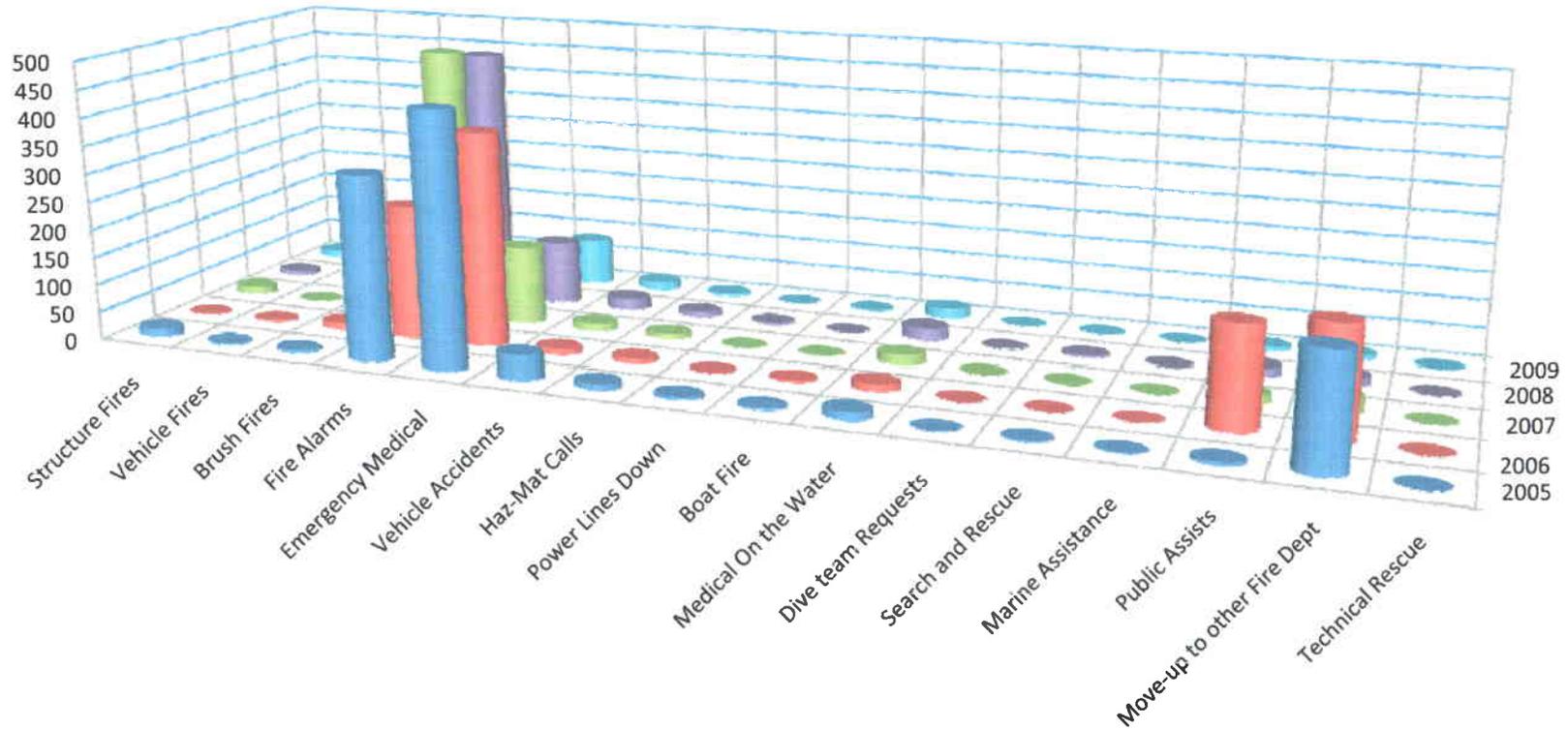
Total Training Hours for ICFD Personnel:	975
--	-----

If you have any questions or need information, feel free to stop by the station and chat with a firefighter.

Isles of Capri Fire/Rescue offers CPR, First Aid, Firefighter I training, as well as many other services to the citizens of the district. Just call or stop by for more information.

Thank you,
Emilio Rodriguez, Fire Chief
Isles of Capri Fire/Rescue
(239) 394-8770

ISLES OF CAPRI FIRE DISTRICT CALL STATISTICS CHART FOR CALENDAR YEAR 2005, 2006, 2007, 2008 & YEAR TO DATE 2009 (6-19-09)



	Structure Fires	Vehicle Fires	Brush Fires	Fire Alarms	Emergency Medical	Vehicle Accidents	Haz-Mat Calls	Power Lines Down	Boat Fire	Medical On the Water	Dive team Requests	Search and Rescue	Marine Assistance	Public Assists	Move-up to other Fire Dept	Technical Rescue
■ 2005	14	3	5	328	449	44	11	6	4	15	0	2	1	5	195	0
■ 2006	1	3	12	239	381	10	8	0	4	14	0	0	0	176	192	0
■ 2007	13	1	16	490	141	14	10	0	1	18	0	0	0	15	28	0
■ 2008	8	1	12	463	114	21	9	3	0	23	0	4	0	16	15	0
■ 2009	12	1	15	50	84	14	5	0	1	18	0	0	0	7	8	0

■ 2005 ■ 2006 ■ 2007 ■ 2008 ■ 2009

OCHOPEE FIRE CONTROL AND RESCUE DISTRICT

CONTENTS

- **OCHOPEE FIRE DISTRICT SUMMARY FORM**
- **COLLIER COUNTY OFFICIAL FIRE DISTRICT MAP**
- **COLLIER COUNTY FIRE DISTRICT SERVICE AREA MAP**
- **OCHOPEE FIRE DISTRICT STATIONS INVENTORY MAP**
- **OCHOPEE FIRE DISTRICT EXISTING LEVEL OF SERVICE MAP**
- **OCHOPEE FIRE DISTRICT PORT OF THE ISLANDS FIRE STATION LEVEL OF SERVICE MAP**
- **COST PER STATION FOR OCHOPEE FIRE DISTRICT**
- **OCHOPEE FIRE DISTRICT CALL STATISTICS FOR 2006, 2007, 2008 & 2009 (AS OF 6-24-09)**
- **OCHOPEE FIRE DISTRICT CALL STATISTICS CHART**

**2009 AUIR OCHOPEE FIRE CONTROL & RESCUE DISTRICT
SUMMARY FORM**

Facility Type: *Dependent Fire Districts* (Category B)

Level of Service Standard: (Approx. 1 unit/4 minute response time/1.5 mile radius for fire suppression and 4 minute response time for Basic Life Support {BLS})

Unit Cost: \$3,275,000 per owned station with Land Donation

Weighted Population Calculations

	<u>Units</u>	<u>Value/Cost</u>
Available Inventory 9/30/08	2*	\$3,391,000
Required Inventory 9/30/13	2**	\$3,391,000***
Proposed AUIR FY 08/09-12/13	****	\$ 0
5-Year Surplus or (Deficit)	0	\$ 0

Using the National Fire Protection Association (NFPA) & Insurance Service Organization (ISO) standard 4 minute response time/1.5 miles radius from stations for fire suppression and 4 minute response time for BLS, the following is set forth:

Expenditures

Proposed AUIR FY 09/10-13/14 expenditure dollar amount.....	\$	0
Debt Service Payments (existing bonds and loans).....		\$0
Total Expenditures.....	\$	0

Revenues

Impact Fees anticipated.....	\$20,263
Carry Forward (unspent cash as of Sept 30, 2009).....	\$3,000
Total Revenues.....	\$23,263

Revenues needed to maintain existing LOSS none

Ochopee Millage Rate currently at 4.0000, by Ordinance capped at 4 Mills.

** The Ochopee Fire Control and Rescue District owns one station at 40808 East Tamiami Trail which is utilized for storage and as back-up location for emergency events and operates another station on land owned by the City of Everglades. The second unit allocated within the inventory is an interim station located at the Port of the Islands. This interim station will eventually be replaced by a marina currently owned by the Board of County Commissioners approximately 300 feet from the interim station, but will not be brought on-line until funding is available for renovation. The estimates for the renovation are approximately \$430,000.*

*** This is the required inventory based upon ISO and NFPA response time standard (see response time maps).*

**** Equals the cost of one owned station located in Everglades City (\$3,275,000), and one Interim station at Port of the Islands (\$116,000), for total of \$3,391,000*

****** Given the vast size of Ochopee Fire District, the district needs stations located in varied parts of the district to reduce the response times currently experienced. Forty percent of call volume currently originates greater than twenty miles from the station. Ninety eight percent of those calls fall in the “golden hour” of trauma response. An I-75 shared station would address this current deficiency. However, due financial constraints and uncertainty regarding the leasing of Alligator Alley, the station has been postponed. The need for the I-75 location is based upon response time to all incidents contained in the ISO and NFPA standards. Time factors in these standards include being on the scene in four minutes within one and a half miles of the station for fire suppression calls and 4 minute response time for BLS. Please see page 225 for the specifics of calls generated from I-75 within the District.**

The Bureau of Emergency Services, including Ochopee Fire and EMS had entered into very preliminary discussions with representatives of the Florida Department of Transportation for a shared I-75 station, but the progress of these discussions has stalled.

Staff Recommendation:

Staff recommends to the BCC approval of the Ochopee “Proposed AUIR FY09/10 - 13/14” capital improvements projects.

BCC Motion:

The BCC motioned for approval of the 2009 Ochopee AUIR component as presented. The motion passed 5 to 0.

R 25 E | R 26 E | R 27 E | R 28 E | R 29 E | R 30 E | R 31 E | R 32 E | R 33 E | R 34 E

COLLIER COUNTY
FLORIDA

HENDRY COUNTY

FIRE DISTRICTS

- BIG CORKSCREW FIRE
- COLLIER COUNTY FIRE
- EAST NAPLES FIRE
- GOLDEN GATE FIRE
- GOODLAND HORR'S ISLAND FIRE
- ISLE OF CAPRI FIRE
- IMMOKALEE FIRE
- MARCO ISLAND FIRE
- CITY OF NAPLES FIRE
- NORTH NAPLES FIRE
- OCHOPEE FIRE
- COUNTY FIRE

LEE COUNTY

HENDRY COUNTY

LEE COUNTY

HENDRY COUNTY

BROWARD COUNTY

DADE COUNTY

T 46 S
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Gulf of Mexico



COMPILED & DRAWN FOR
ABE SKINNER
PROPERTY APPRAISER
NAPLES, FLORIDA

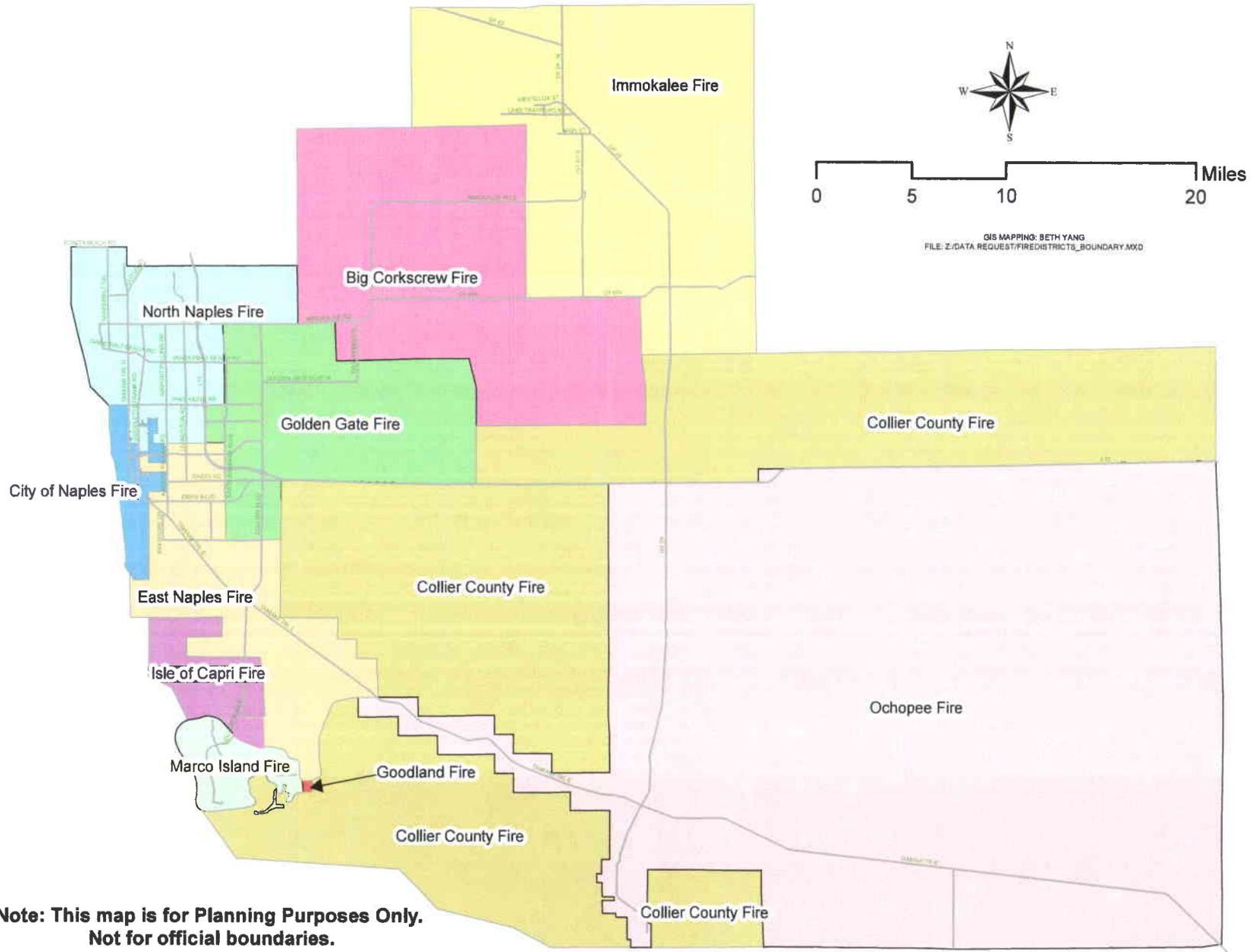
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MONROE COUNTY

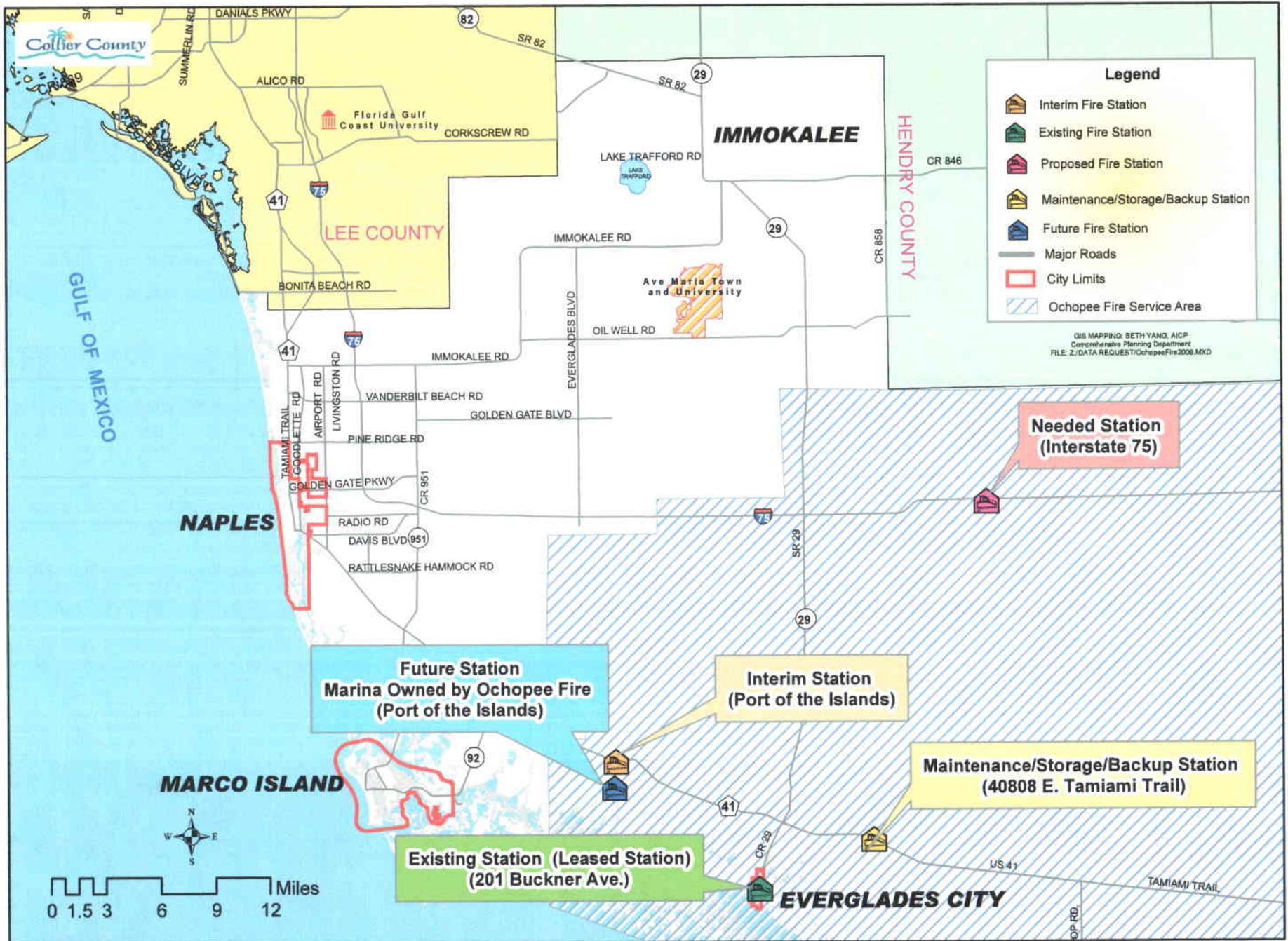
R 25 E | R 26 E | R 27 E | R 28 E | R 29 E | R 30 E | R 31 E | R 32 E | R 33 E | R 34 E

COLLIER COUNTY FIRE DISTRICT BOUNDARY MAP

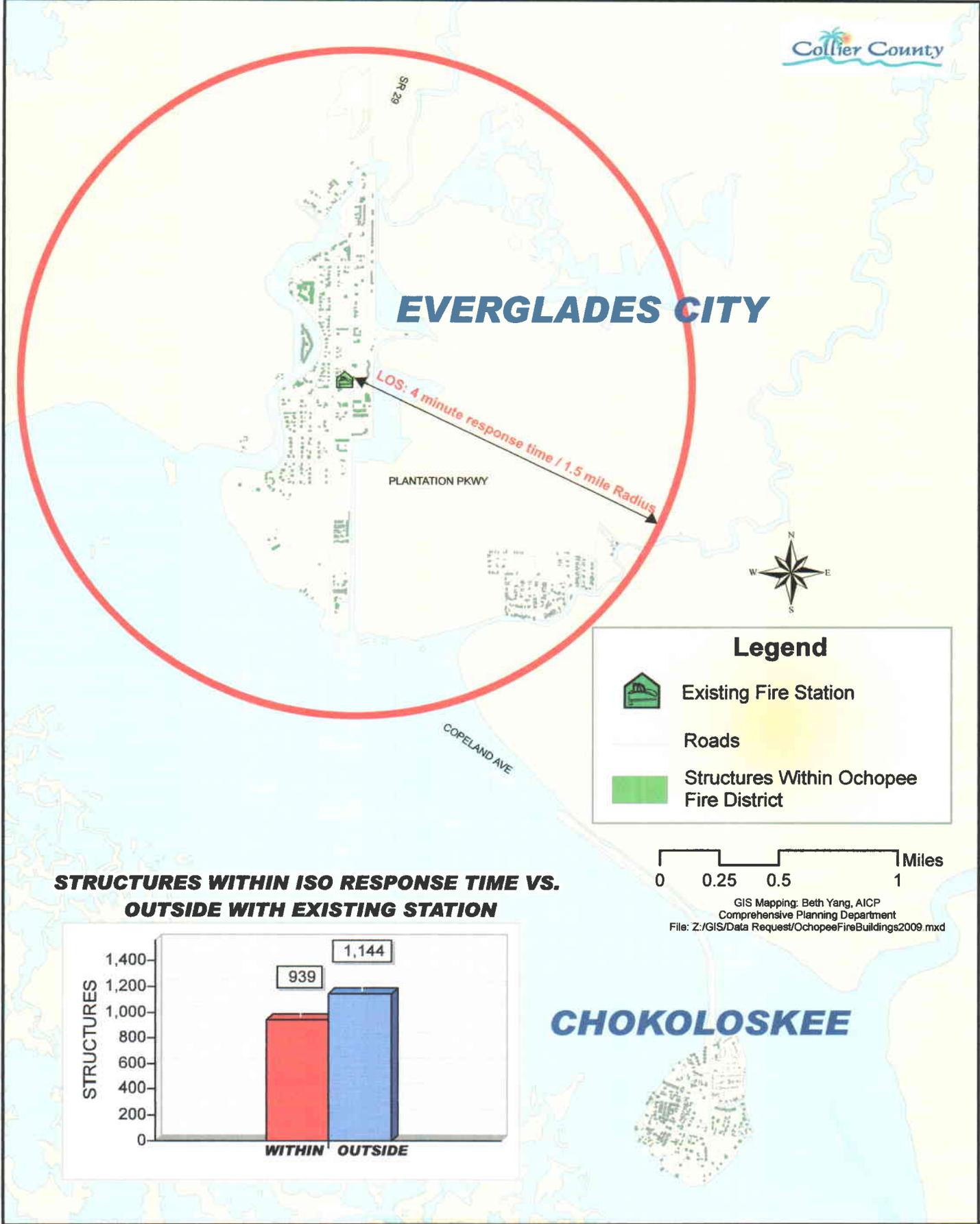


**Note: This map is for Planning Purposes Only.
Not for official boundaries.**

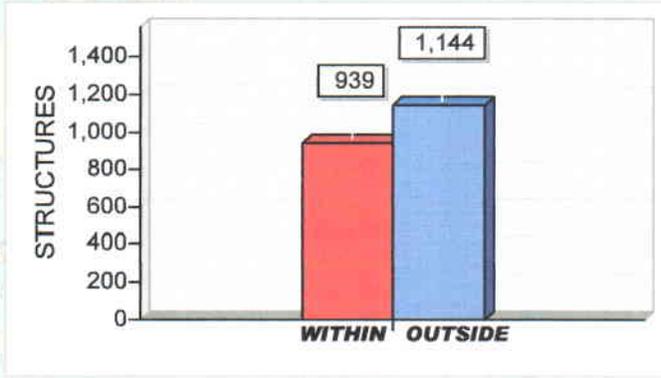
2009 OCHOPEE FIRE STATIONS INVENTORY



2009 OCHOPEE EXISTING FIRE STATION
 (LOS: 4 MINUTE RESPONSE TIME / 1.5 MILE RADIUS)



STRUCTURES WITHIN ISO RESPONSE TIME VS. OUTSIDE WITH EXISTING STATION

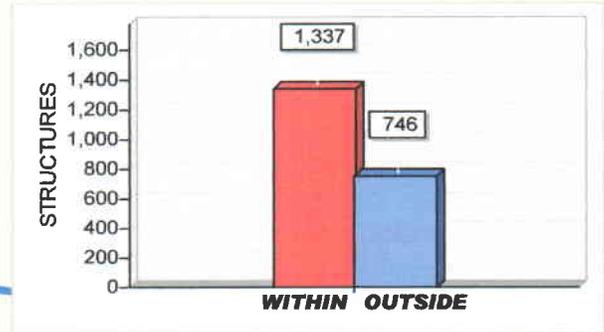


0 0.25 0.5 1 Miles
 GIS Mapping: Beth Yang, AICP
 Comprehensive Planning Department
 File: Z:/GIS/Data Request/OchopeeFireBuildings2009.mxd

2009 OCHOPEE FIRE STATION (IN THE PORT OF THE ISLANDS)



STRUCTURES WITHIN ISO RESPONSE TIME VS. OUTSIDE WITH ADDITION OF THE STATION



Interim Port of the Islands Station to Service Structures Outside of ISO Response Time

Future Station Marina Owned by Ochopee Fire (Port of the Islands)

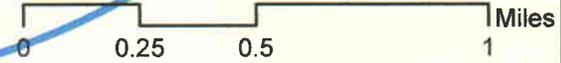
LOS: 4 minute response time / 1.5 mile Radius

TAMIAMI TRAIL (US 41)

PORT OF THE ISLANDS

Legend

- Future Fire Station
- Interim Fire Station
- Roads
- Structures Within Ochopee Fire District



GIS Mapping: Beth Yang, AICP
Comprehensive Planning Department
File: Z:/GIS/Data Request/OchopeeFireBuildings2_2009.mxd

**Collier County Ochopee Fire Control & Rescue
District Cost Per Owned Station with Land
Donation (Station 66) Ochopee**

Description	Cost	Percent of Total
Building Replacement Cost per Station	\$1,300,000	94.68%
Land Replacement Cost per Station *	\$0	0.00%
Equipment & Vehicle Replacement Cost per Station	\$65,000	4.73%
Office furniture & full live in facility	\$8,000	0.58%
Total Cost per Station**	\$1,373,000	100%

**Collier County Ochopee Fire Control & Rescue
District Cost Per Owned Station with Land
Donation (Station 60) Everglades City**

Description	Cost	Percent of Total
Building Replacement Cost per Station	\$2,400,000	73.28%
Land Replacement Cost per Station	\$0	0.00%
Equipment & Vehicle Replacement Cost per Station	\$840,000	25.65%
Office furniture & full live in facility	\$35,000	1.07%
Total Cost per Station**	\$3,275,000	100%

**Collier County Ochopee Fire Control & Rescue
District Cost Per Owned Station without Land
Donation (Station 61) Port of the Islands**

Description	Cost	Percent of Total
Building Replacement Cost per Station	\$1,400,000	45.02%
Land Replacement Cost per Station	\$1,200,000	38.59%
Equipment & Vehicle Replacement Cost per Station	\$480,000	15.43%
Office furniture & full live in facility	\$30,000	0.96%
Total Cost per Station**	\$3,110,000	100%

**Collier County Ochopee Fire Control & Rescue
District Cost Per Owned Station with Land
Donation - Interim Station**

Description	Cost	Percent of Total
Office Rental Contract***	\$31,000	27%
Office Space Rent \$16,000/Year for 5-Years	\$80,000	69%
Development Permit Fees***	\$5,000	4%
Total Cost - Interim Station	\$116,000	100%

* Based on donated land. The land is on donation with covenants to revert back to the owner if they do not use it as a fire station.

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

*** One time occurring cost - Source: Ochopee Fire Control & Rescue District

**OCHOPEE FIRE CONTROL DISTRICT
CALL STATISTICS FOR 2006, 2007, 2008
& PART OF 2009**

<u>TYPE OF CALL</u>	2006	2007	2008	YEAR TO DATE 2009 (AS OF 6-24-09)
Structure Fires	8	6	1	6
Brush Fires	65	99	46	42
Emergency Medical	256	276	272	217
Motor Vehicle Accidents	273	268	265	169
Auto Fires	46	40	41	32
Hazmat Calls	8	7	4	4
Good Intent	2	10	8	4
Smoke Investigations	18	15	19	9
Air Craft Accidents	1	0	1	4
Mutual Aid Calls	3	1	0	1
Water Rescue	3	0	0	1
Fire Alarms	6	12	10	5
Total Calls	689	734	667	494

**OCHOPEE FIRE CONTROL DISTRICT
CALL STATISTICS FOR I-75**

<u>TYPE OF CALL</u>	2006	2007	2008	YEAR TO DATE 2009 (6-24-09)
Structure Fires	0	0	0	0
Brush Fires	30	99	17	26
Emergency Medical	43	45	44	41
Motor Vehicle Accidents	205	195	203	117
Auto Fires	28	34	27	25
Hazmat Calls	4	3	3	1
Good Intent	0	1	2	1
Smoke Investigations	1	1	1	1
Air Craft Accidents	0	0	0	0
Mutual Aid Calls	0	0	0	0
Water Rescues	0	0	0	0
Fire Alarms	0	0	0	0
Total Calls	311	315	297	212

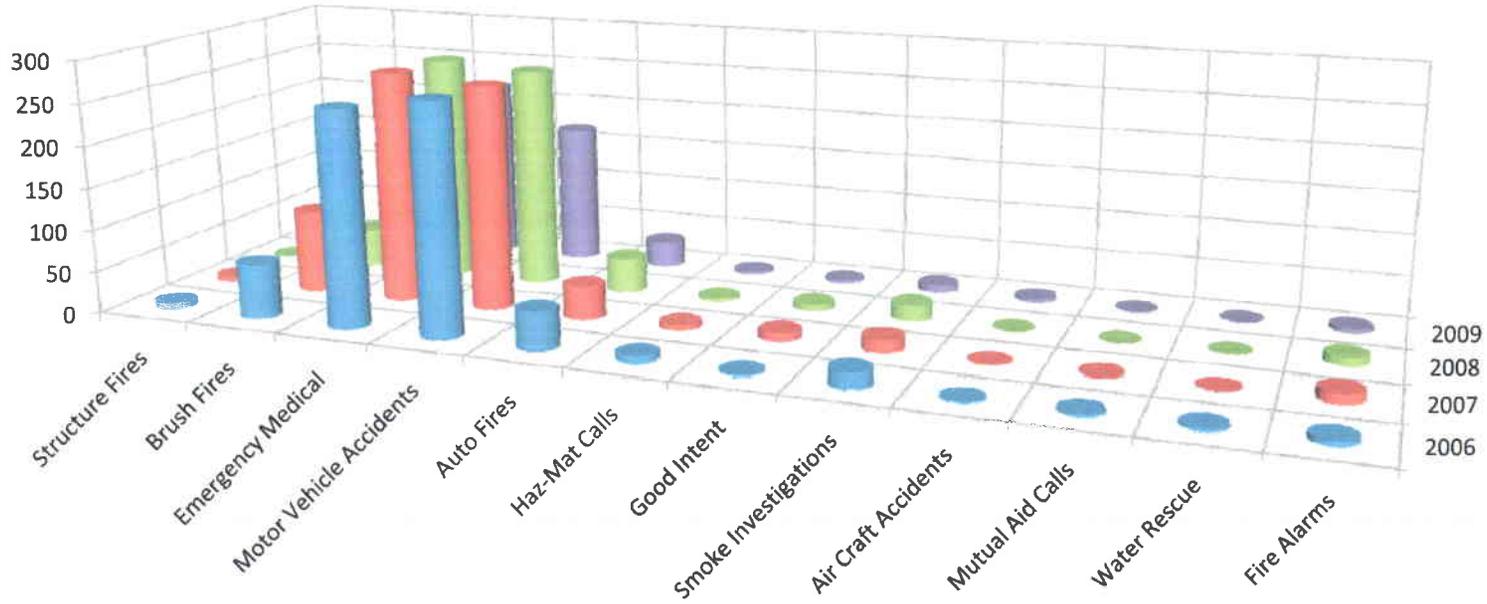
There were a total of 689 calls in 2006 of which 311 were on I-75 therefore making that 39.1% of the call load.

There were a total of 734 calls in 2007 of which 315 were on I-75 therefore making that 42% of the call load.

There has been a total of 667 calls in 2008 of which 297 have been on I-75 making that 44% of the call load.

There have been a total of 494 so far this fiscal year as of 6-24-09 of which 212 have been on I-75 making that 42% of the call load.

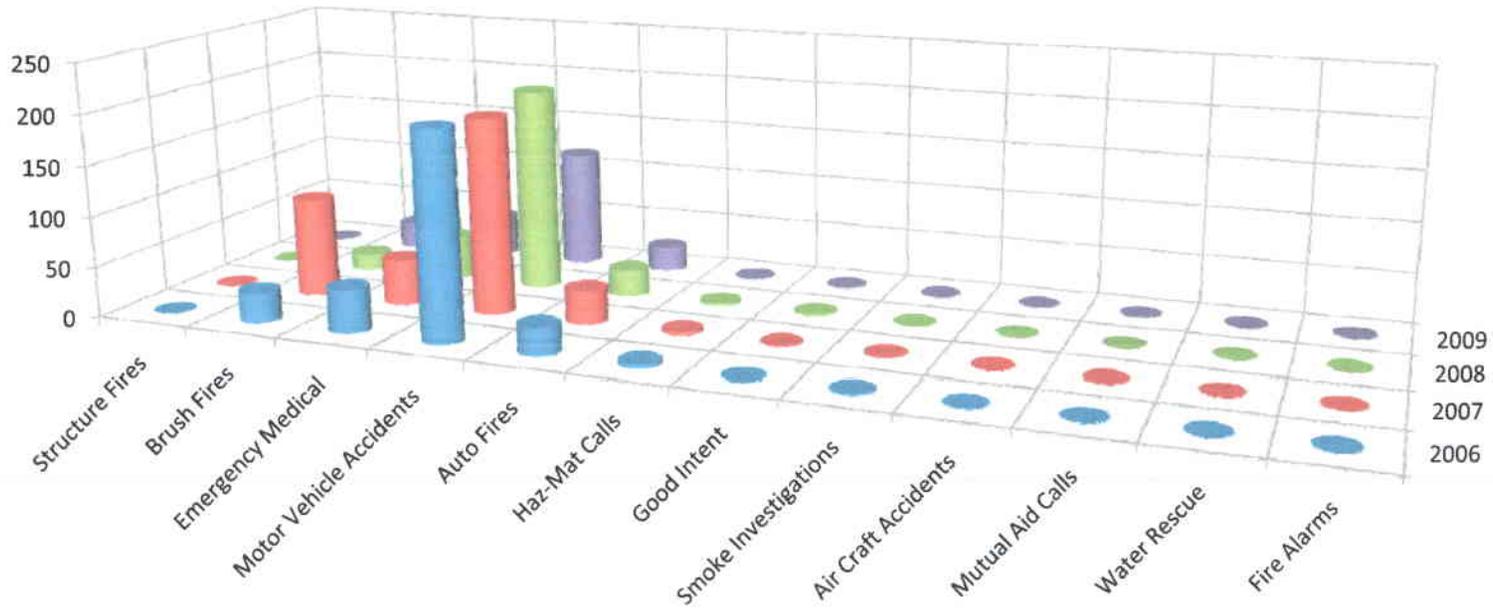
OCHOPEE FIRE CONTROL DISTRICT CALL STATISTICS CHART FOR CALENDAR YEAR 2006, 2007, 2008 & YEAR TO DATE 2009 (6-24-09)



	Structure Fires	Brush Fires	Emergency Medical	Motor Vehicle Accidents	Auto Fires	Haz-Mat Calls	Good Intent	Smoke Investigations	Air Craft Accidents	Mutual Aid Calls	Water Rescue	Fire Alarms
■ 2006	8	65	256	273	46	8	2	18	1	3	3	6
■ 2007	6	99	276	268	40	7	10	15	0	1	0	12
■ 2008	1	46	272	265	41	4	8	19	1	0	0	10
■ 2009	6	42	217	169	32	4	4	9	4	1	1	5

■ 2006 ■ 2007 ■ 2008 ■ 2009

OCHOPEE FIRE CONTROL DISTRICT CALL STATISTICS CHART FOR I-75 FOR CALENDAR YEAR 2006, 2007, 2008 & YEAR TO DATE 2009 (6-24-09)



	Structure Fires	Brush Fires	Emergency Medical	Motor Vehicle Accidents	Auto Fires	Haz-Mat Calls	Good Intent	Smoke Investigations	Air Craft Accidents	Mutual Aid Calls	Water Rescue	Fire Alarms
■ 2006	0	30	43	205	28	4	0	1	0	0	0	0
■ 2007	0	99	45	195	34	3	1	1	0	0	0	0
■ 2008	0	17	44	203	27	3	2	1	0	0	0	0
■ 2009	0	26	41	117	25	1	1	1	0	0	0	0

■ 2006 ■ 2007 ■ 2008 ■ 2009

APPENDIX

CONTENTS:

- **COUTY PERMANENT POPULATION ESTIMATES AND PROJECTIONS (APRIL 1)**
- **COUTY PERMANENT POPULATION ESTIMATES AND PROJECTIONS (OCTOBER 1)**
- **COUNTY PEAK SEASON POPULATION ESTIMATES AND PROJECTIONS**
- **COUNTY PERMANENT POPULATION ESTIMATES AND PROJECTIONS**
- **COUNTY WATER AND SEWER DISTRICTS POPULATION ESTIMATES AND PROJECTIONS**
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- **IMPACT FEE FUND AND DEBT SERVICE EXPENSE**
- **RECREATION FACILITY TYPE GUIDELINES**
- **2009 AUIR COLLIER COUNTY RECREATION FACILITIES INVENTORY**
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- **PARKS OPERATIONAL DATA**

COLLIER COUNTY PERMANENT POPULATION ESTIMATES and PROJECTIONS

By Planning Community and City

April 1st 2000 - 2020

Planning Community	estimates 2000	estimates 2001	estimates 2002	estimates 2003	estimates 2004	estimates 2005	estimates 2006	estimates 2007	estimates 2008	projections 2009	projections 2010	projections 2011	projections 2012	projections 2013	projections 2014	projections 2015	projections 2016	projections 2017	projections 2018	projections 2019	projections 2020	
Planning Community																						
North Naples	47,657	50,056	52,292	53,944	55,328	56,737	57,671	58,305	58,235	58,176	58,117	58,646	59,185	59,735	60,296	60,868	61,409	61,964	62,539	63,218	64,195	
South Naples	21,610	22,431	23,106	24,034	24,998	25,614	26,070	26,649	26,475	26,414	26,352	26,902	27,463	28,035	28,618	29,212	29,774	30,351	30,949	31,655	32,670	
Central Naples	18,323	18,884	19,354	19,762	19,994	20,241	20,393	20,454	20,444	20,419	20,394	20,616	20,842	21,072	21,307	21,546	21,773	22,005	22,246	22,500	22,939	
East Naples	24,385	24,558	24,859	24,977	25,180	25,296	25,411	25,762	25,752	25,746	25,739	25,799	25,860	25,922	25,986	26,051	26,112	26,175	26,240	26,317	26,428	
Golden Gate	35,325	37,855	39,267	41,862	42,951	44,033	44,554	44,991	44,965	44,949	44,932	45,078	45,227	45,379	45,534	45,691	45,841	45,994	46,152	46,340	46,609	
Urban Estates	16,713	18,995	22,776	27,537	31,758	35,149	36,928	37,981	37,712	37,681	37,649	37,649	37,649	38,518	38,819	39,126	39,417	39,714	40,023	40,388	40,913	
Rural Estates	18,815	21,019	23,589	26,878	29,767	32,183	34,636	36,407	36,204	36,131	36,057	36,714	37,384	38,067	38,763	39,473	40,144	40,833	41,547	42,300	43,603	
Marco	1,350	1,365	1,375	1,393	1,405	1,413	1,469	1,484	1,482	1,480	1,479	1,494	1,510	1,526	1,543	1,560	1,576	1,592	1,609	1,629	1,658	
Royal Fakahalm	7,811	8,442	9,203	9,988	10,739	12,282	13,711	14,722	14,531	14,482	14,432	14,875	15,327	15,788	16,257	16,736	17,189	17,654	18,136	18,704	19,522	
Corkscrew	1,019	1,209	1,253	1,279	1,446	1,729	1,941	2,541	2,408	2,263	2,118	3,416	4,739	6,089	7,465	8,867	10,194	11,556	12,967	14,633	17,030	
Immokalee	21,845	22,219	22,410	22,800	23,872	24,244	24,453	24,790	24,519	24,372	24,225	25,539	26,878	28,244	29,636	31,056	32,399	33,777	35,205	36,891	39,317	
Big Cypress	190	197	199	200	202	203	204	204	204	204	204	206	209	211	214	217	220	222	225	229	233	
Unincorporated SUM	215,043	227,234	239,686	254,255	267,640	279,124	287,442	294,289	292,932	292,315	291,696	297,217	302,847	308,586	314,438	320,404	326,047	331,837	337,841	344,926	355,118	
Cities																						
Everglades City	479	488	508	522	527	527	527	643	648	653	658	663	667	672	678	683	688	693	698	703	709	
Marco Island	14,879	15,066	15,206	15,346	15,576	15,647	15,719	15,825	16,718	17,077	17,435	17,726	18,017	18,308	18,599	18,890	19,181	19,472	19,763	20,054	20,345	
Naples	20,976	21,687	22,057	22,343	22,443	22,490	22,970	23,101	22,556	22,283	22,011	22,267	22,527	22,789	23,055	23,324	23,595	23,870	24,148	24,430	24,714	
Incorporated SUM	36,334	37,241	37,771	38,211	38,546	38,664	39,216	39,569	39,922	40,012	40,104	40,656	41,211	41,770	42,331	42,896	44,442	45,984	47,458	48,998	50,582	
COUNTYWIDE TOTAL	251,377	264,475	277,457	292,466	306,186	317,788	326,658	333,858	332,854	332,327	331,800	337,874	344,058	350,356	356,770	363,300	370,490	377,822	385,299	392,924	400,700	

notes:
 1) 2000 Naples, Marco Island, Everglades City, Unincorporated County and County-wide totals are estimates from the U.S. Census Bureau, Census 2000 Redistricting Data (Public Law 94-171).
 2) 2000 Planning Community estimates are based upon County Planning staff review of 2000 Census maps and population data.
 3) 2001, 2003, 2004, 2005, 2006 and 2007 Naples, Marco Island, Everglades City, Unincorporated County and County-wide totals are estimates from BEBR (Bureau of Economic and Business Research) at the University of Florida.
 4) 2002 and 2008 Naples, Everglades City, and County-wide totals are estimates from BEBR.
 5) Due to dispute by City of Marco Island over the 2002 estimate provided by BEBR, the 2008 Marco Island estimate is from the City of Marco Island. The unincorporated BEBR estimate is increased by the amount of the Marco Island decrease from the BEBR estimate (407 persons).
 6) Due to disagreement by City of Marco Island with the 2008 estimate provided by BEBR, the 2008 Marco Island estimate is from the City of Marco Island. The unincorporated BEBR estimate is increased by the amount of the Marco Island decrease from the BEBR estimate (138 persons).
 7) 2001-2008 Planning Community estimates were prepared by County Planning staff using Certificate of Occupancy data & persons per dwelling unit ratios derived from 2000 Census.
 8) Marco Island projections were provided by the city's Planning staff, in 5-year increments. In-between years are straightline projections provided by the city's Planning staff in 2004.
 9) Naples projections were prepared by County staff based upon BEBR Medium Range growth rates between 2005-2010, 2010-2015, and 2015-2020, per BEBR Bulletin #153, March 2009.
 10) Everglades City projections were prepared by County Planning staff.
 11) 2009 - 2020 County-wide totals are projections based upon BEBR Medium Range growth rates between 2005-2010, 2010-2015, and 2015-2020, per BEBR Bulletin #153, March 2009.
 12) Planning Community projections were prepared by County Planning staff using Certificate of Occupancy data & persons per dwelling unit ratios derived from 2000 Census.
 13) Planning Community projections do not reflect projected buildout population figures, as prepared in 1994 and 2005.
 14) Some of the Totals may not equal the sum of the individual figures due to rounding.

Prepared by Collier County Comprehensive Planning Department May 29, 2009.

COLLIER COUNTY PEAK SEASON POPULATION ESTIMATES and PROJECTIONS

2000 - 2029

	estimates 2000	estimates 2001	estimates 2002	estimates 2003	estimates 2004	estimates 2005	estimates 2006	estimates 2007	projections 2008	projections 2009	projections 2010	projections 2011	projections 2012	projections 2013	projections 2014	projections 2015
Unincorporated Area	265,366	280,152	296,365	313,137	328,058	339,940	349,039	352,333	351,148	350,406	353,348	360,038	366,860	373,814	380,905	387,871
COUNTYWIDE	309,511	325,159	341,954	359,191	374,384	386,668	396,310	400,027	399,109	398,476	401,804	409,159	416,649	424,276	432,042	440,274

	projections 2016	projections 2017	projections 2018	projections 2019	projections 2020	projections 2021	projections 2022	projections 2023	projections 2024	projections 2025	projections 2026	projections 2027	projections 2028	projections 2029
Unincorporated Area	394,731	401,807	409,660	420,026	430,065	437,986	446,054	454,272	462,643	470,564	478,018	485,593	493,289	501,109
COUNTYWIDE	448,987	457,872	466,934	476,174	485,091	493,668	502,398	511,281	520,321	528,907	537,022	545,261	553,627	562,121

notes:

- 1) Estimates and projections are derived from data obtained from: 2000 Census; Bureau of Economic and Business Research (BEBR) population bulletins; Collier County Comprehensive Planning staff; and, Planning staff from Naples and Marco Island.
- 2) Peak Season population is derived by increasing each year's October 1 permanent population by 2.0% (.20).
- 3) Based upon BEBR Medium Range growth rate projections.

Prepared by Collier County Comprehensive Planning Department May 29, 2009.

COLLIER COUNTY PERMANENT POPULATION ESTIMATES and PROJECTIONS

October 1st 2000 - 2029

		FISCAL YEAR															
		estimates 2000	estimates 2001	estimates 2002	estimates 2003	estimates 2004	estimates 2005	estimates 2006	estimates 2007	projections 2008	projections 2009	projections 2010	projections 2011	projections 2012	projections 2013	projections 2014	projections 2015
COUNTYWIDE		257,926	270,966	284,962	299,326	311,987	322,223	330,258	333,356	332,591	332,064	334,837	340,966	347,207	353,563	360,035	366,895
COUNTYWIDE		374,156	381,560	389,111	396,812	404,243	411,390	418,665	426,067	433,601	440,756	447,518	454,384	461,356	468,434		

COLLIER COUNTY PERMANENT POPULATION ESTIMATES and PROJECTIONS

April 1st 2000 - 2030

		CENSUS YEAR															
		estimates 2000	estimates 2001	estimates 2002	estimates 2003	estimates 2004	estimates 2005	estimates 2006	estimates 2007	estimates 2008	projections 2009	projections 2010	projections 2011	projections 2012	projections 2013	projections 2014	projections 2015
COUNTYWIDE		251,377	264,475	277,457	292,466	306,186	317,788	326,658	333,858	332,854	332,327	331,800	337,874	344,058	350,356	356,770	363,300
COUNTYWIDE		370,490	377,822	385,299	392,924	400,700	407,785	414,996	422,334	429,801	437,400	444,111	450,925	457,844	464,868	472,000	

notes:

- 1) April 1, 2000 total is an estimate from the U.S. Census Bureau, Census 2000 Redistricting Data (Public Law 94-171).
- 2) April 1, 2001 - 2008 are estimates from BEBR (Bureau of Economic and Business Research at University of Florida) bulletins.
- 3) April 1, 2009 - 2030 County-wide totals are projections based upon BEBR Medium Range growth rates between 2005-2010, 2010-2015, 2015-2020, 2020-2025, and 2025-2030 per BEBR Bulletin #153, March 2009.

Prepared by the Collier County Comprehensive Planning Department May 29, 2009.

October 1 Permanent & Peak Season

2000 - 2029

COLLIER COUNTY SEWER DISTRICTS POPULATION ESTIMATES and PROJECTIONS

Estimate	Estimates										Projections																												
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029									
EAST CENTRAL SEWER																																							
Permanent Population (Oct.1)	313	351	383	412	478	522	534	539	557	644	647	647	644	647	647	647	647	647	647	647	647	647	647	647	647	647	647	647	647	647	647	647	647	647	647	647			
Peak Season Population	375	397	435	495	573	627	641	647	644	644	647	647	644	647	647	647	647	647	647	647	647	647	647	647	647	647	647	647	647	647	647	647	647	647	647	647			
SOUTHEAST SEWER																																							
Permanent Population (Oct.1)	271	278	288	301	310	313	316	316	316	316	316	316	316	316	316	316	316	316	316	316	316	316	316	316	316	316	316	316	316	316	316	316	316	316	316	316	316		
Peak Season Population	325	334	345	361	372	375	379	379	379	379	379	379	379	379	379	379	379	379	379	379	379	379	379	379	379	379	379	379	379	379	379	379	379	379	379	379	379	379	
NORTHEAST 1 SEWER																																							
Permanent Population (Oct.1)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Peak Season Population	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NORTHEAST 2 SEWER																																							
Permanent Population (Oct.1)	225	246	262	264	265	272	279	279	279	279	279	279	279	279	279	279	279	279	279	279	279	279	279	279	279	279	279	279	279	279	279	279	279	279	279	279	279	279	
Peak Season Population	270	295	315	317	319	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326
ORANGETREE SEWER																																							
Permanent Population (Oct.1)	1,206	1,579	1,936	2,294	2,823	2,981	3,419	3,682	3,647	3,615	3,739	4,021	4,308	4,601	4,899	5,193	5,481	5,779	6,110	6,546	6,969	7,302	7,642	7,988	8,341	8,674	8,988	9,307	9,631	9,960	10,288	10,616	10,944	11,272	11,600	11,928			
Peak Season Population	1,447	1,895	2,323	2,752	3,148	3,577	4,102	4,418	4,376	4,339	4,487	4,825	5,170	5,521	5,879	6,231	6,578	6,935	7,332	7,866	8,363	8,763	9,171	9,586	10,009	10,409	10,785	11,168	11,557	11,952	12,341	12,732	13,123	13,514	13,905	14,296			
NORTH SEWER																																							
Permanent Population (Oct.1)	61,030	66,529	72,689	78,589	83,753	87,660	90,075	90,811	90,572	90,449	92,002	93,037	94,070	95,100	96,084	97,026	97,954	98,961	100,386	101,757	102,775	103,818	104,865	105,878	106,997	107,937	108,898	109,879	110,880	111,880	112,880	113,880	114,880	115,880	116,880	117,880	118,880		
Peak Season Population	73,236	79,834	87,226	94,318	100,603	105,193	108,090	108,974	108,687	108,539	109,126	110,402	111,645	112,884	114,120	115,301	116,431	117,544	118,754	120,463	122,108	123,330	124,561	125,862	127,174	128,396	129,525	130,678	131,855	133,057	134,284	135,526	136,783	138,055	139,342	140,644	141,961		
SOUTH SEWER																																							
Permanent Population (Oct.1)	89,276	72,223	75,049	78,107	81,190	84,095	86,520	87,484	87,230	87,999	87,618	88,722	89,775	90,825	91,825	92,703	93,462	94,160	94,944	95,171	97,341	98,137	98,959	99,807	100,683	101,479	102,193	102,928	103,685	104,463	105,262	106,082	106,923	107,785	108,668	109,571	110,504	111,467	
Peak Season Population	83,132	86,667	90,059	93,729	97,428	100,914	103,824	104,990	104,676	104,519	105,141	106,487	107,729	108,991	110,190	111,244	112,155	112,992	113,933	115,405	116,809	117,764	118,751	119,769	120,819	121,775	122,632	123,514	124,422	125,356	126,324	127,326	128,362	129,433	130,537	131,674	132,844	134,046	

Estimate	Estimates										Projections																										
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029							
WATER																																					
Permanent Population (Oct.1)	112,400	120,763	129,745	138,827	147,194	154,202	159,497	161,513	160,888	160,307	162,021	165,464	168,974	172,553	176,202	179,787	183,318	185,959	191,001	196,265	200,858	203,922	207,042	210,221	213,458	216,522	219,405	222,334	225,311	228,336	231,409	234,531	237,703	240,925	244,197	247,519	250,891
Peak Season Population	134,880	144,916	155,695	166,593	176,633	185,042	191,387	193,816	193,066	192,064	194,425	198,557	202,769	207,064	211,443	215,745	219,981	224,351	229,201	235,518	241,030	244,706	248,451	252,265	256,150	259,826	263,286	266,601	270,373	274,103	277,883	281,714	285,595	289,526	293,507	297,538	301,619

NOTES:
 1) Estimates and projections are derived from data obtained from: 2000 Census; Bureau of Economic and Business Research (BEHR) population bulletins; Collier County Comprehensive Planning staff and Planning staff from Naples and Marco Island.
 2) Peak Season population is derived by increasing each year's October 1 permanent population by 20% (20).
 3) Based upon BEHR Medium Range growth rate projections.
 4) Northeast 2 Sewer District reaches possible buildout, as reflected above.

Prepared by Collier County Comprehensive Planning Department May 29, 2009.

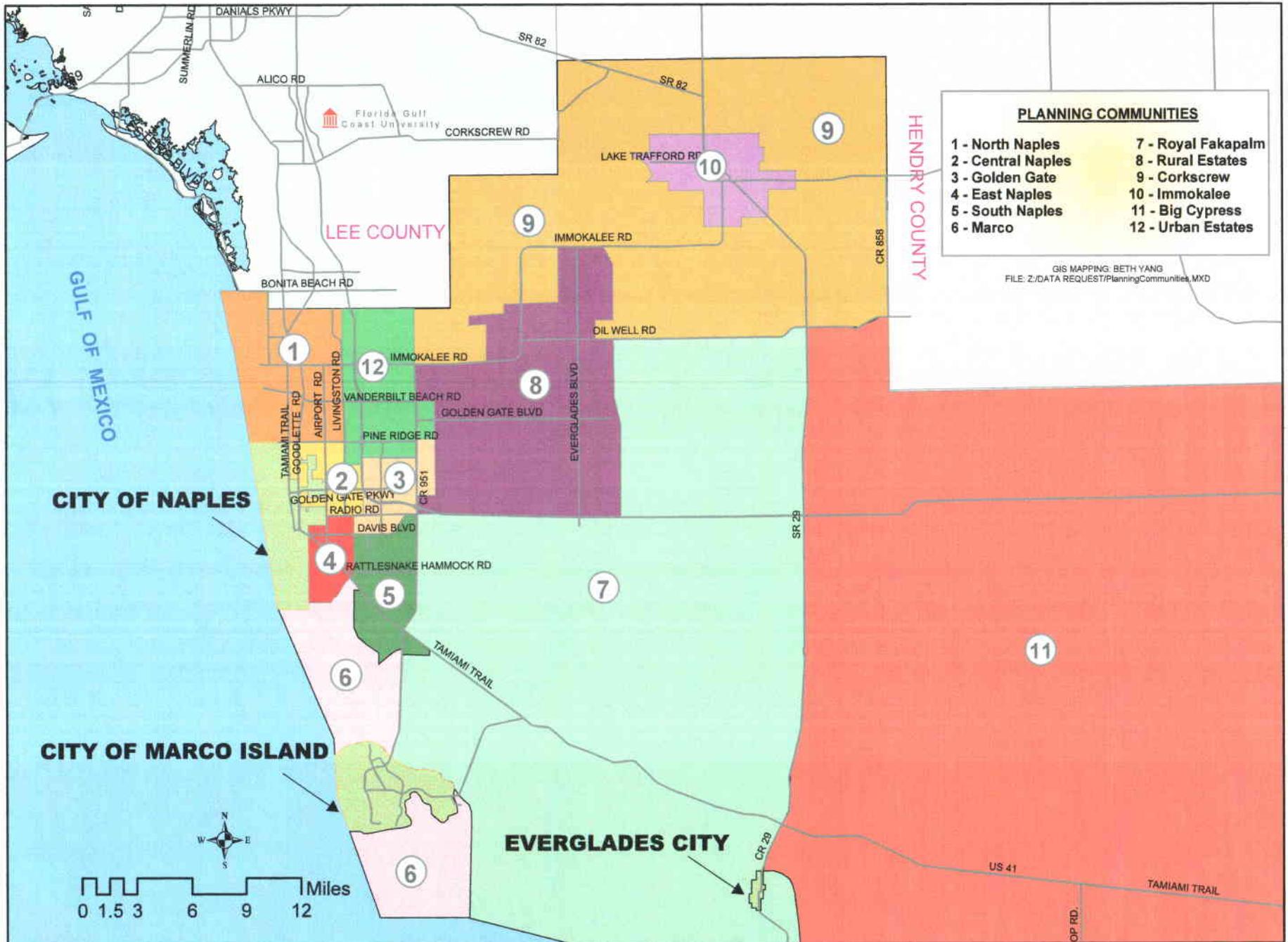
COLLIER COUNTY DEPENDENT FIRE CONTROL DISTRICTS POPULATION ESTIMATES and PROJECTIONS October 1 Permanent & Peak Season 2000 - 2019

	estimates 2000	estimates 2001	estimates 2002	estimates 2003	estimates 2004	estimates 2005	estimates 2006	estimates 2007	projections 2008	projections 2009	projections 2010	projections 2011	projections 2012	projections 2013	projections 2014	projections 2015	projections 2016	projections 2017	projections 2018	projections 2019	
ISLE OF CAPRI																					
Permanent Population (Oct.1)	2,088	2,141	2,168	2,255	2,355	2,438	2,541	2,550	2,511	2,510	2,513	2,521	2,529	2,538	2,546	2,554	2,562	2,571	2,580	2,592	
Peak Season Population	2,505	2,569	2,602	2,706	2,826	2,925	3,049	3,060	3,013	3,012	3,016	3,026	3,035	3,045	3,055	3,065	3,075	3,085	3,096	3,111	
OCHOPEE																					
Permanent Population (Oct.1)	2,184	2,233	2,276	2,323	2,352	2,371	2,411	2,435	2,430	2,428	2,435	2,451	2,467	2,483	2,500	2,516	2,532	2,549	2,568	2,592	
Peak Season Population	2,621	2,679	2,731	2,787	2,822	2,845	2,893	2,922	2,915	2,913	2,922	2,941	2,960	2,980	3,000	3,019	3,039	3,059	3,081	3,111	

notes:

- 1) Estimates and projections are derived from data obtained from: 2000 Census; Bureau of Economic and Business Research (BEBR) population bulletins; Collier County Comprehensive Planning staff; and, Planning staff from Naples and Marco Island.
- 2) Peak Season population is derived by increasing each year's October 1 permanent population by 20% (.20).
- 3) Based upon BEBR Medium Range growth rate projections.

COLLIER COUNTY PLANNING COMMUNITIES



Loans to Impact Fee Funds from the General Fund (001) or the County Wide Capital Projects Fund (301)

	<u>Loans from Gen Fd (001)</u>	<u>Loans from (301)</u>	<u>Loans from (471)</u>	<u>Total</u>
Fiscal Year 2005				
Library Impact Fee Fund (355)	465,000	-	-	465,000
Fiscal Year 2006				
Law Enforcement Impact Fee Fund (385)	1,700,000	540,000	-	2,240,000
Fiscal Year 2007				
EMS - Emergency Medical Services Impact Fee Fund (350)	185,000	159,500		344,500
Library Impact Fee Fund (355)	1,429,100	-		1,429,100
Law Enforcement Impact Fee Fund (385)	1,700,000	1,137,600		2,837,600
General Governmental Facilities Impact Fee Fund (390)	-	2,129,400		2,129,400
	<u>3,314,100</u>	<u>3,426,500</u>	<u>-</u>	<u>6,740,600</u>
Fiscal Year 2008				
EMS - Emergency Medical Services Impact Fee Fund (350)	-	814,800		814,800
Library Impact Fee Fund (355)	-	3,092,700		3,092,700
Law Enforcement Impact Fee Fund (385)	1,700,000	1,525,900		3,225,900
General Governmental Facilities Impact Fee Fund (390)	-	2,075,200		2,075,200
	<u>1,700,000</u>	<u>7,508,600</u>	<u>-</u>	<u>9,208,600</u>
Fiscal Year 2009				
EMS - Emergency Medical Services Impact Fee Fund (350)	-	-		-
Library Impact Fee Fund (355)	273,225	3,748,800		4,022,025
Correctional Impact Fee Fund (381)	-	53,100		53,100
Law Enforcement Impact Fee Fund (385)	1,700,000	2,630,700		4,330,700
General Governmental Facilities Impact Fee Fund (390)	-	4,110,000	4,618,900	8,728,900
	<u>1,973,225</u>	<u>10,542,600</u>	<u>4,618,900</u>	<u>17,134,725</u>
Fiscal Year 2010 (estimates - waiting for final ESC space allocation)				
EMS - Emergency Medical Services Impact Fee Fund (350)	-	1,174,600		1,174,600
Library Impact Fee Fund (355)	-	1,171,300		1,171,300
Correctional Impact Fee Fund (381)	-	2,355,600		2,355,600
Law Enforcement Impact Fee Fund (385)	1,700,000	1,593,800		3,293,800
General Governmental Facilities Impact Fee Fund (390)	630,000	6,894,600	(630,000)	6,894,600
	<u>2,330,000</u>	<u>13,189,900</u>	<u>(630,000)</u>	<u>14,889,900</u>
Fiscal Year 2011				
Parks & Recreation Impact Fee Fund (346)				-
EMS - Emergency Medical Services Impact Fee Fund (350)				-
Library Impact Fee Fund (355)				-
Correctional Impact Fee Fund (381)				-
Law Enforcement Impact Fee Fund (385)				-
General Governmental Facilities Impact Fee Fund (390)				-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total to Date	<u>11,482,325</u>	<u>35,207,600</u>	<u>3,988,900</u>	<u>50,678,825</u>

		<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15 to (paid off)</u>	<u>FY10 to end total remaining</u>	<u>pd off in...</u>
<u>PARKS IMPACT FEE:</u>									
Goodland Property for a boat park (rar 2002 Bond		338,964.48	339,072.05	338,627.92	338,142.53	337,621.18	2,690,057.90	4,382,486.06	FY 2022
(currently this debt is being paid from Boater Registration fees and FL Boating Improvement money. If this funding reverts back to the state or if there are revenue shortfalls, it is possible that impact fees would pickup the tab... this is a growth project.)									
North Collier Regional Park (Sun N Fu 2005 Bond		3,128,462.50	3,115,937.50	3,111,437.50	3,113,187.50	3,110,937.50	37,122,093.75	52,702,056.25	FY 2026
<u>EMS Impact Fee</u>									
Helicopter	2002 Bond	13,664.38	13,649.35	13,671.29	-	-	-	40,985.02	FY 2012
Emergency Services Center	2005 Bond	717,149.80	311,808.95	311,860.64	311,671.10	311,464.33	6,812,211.72	8,776,166.54	FY 2036
Emergency Services Center	A-37 CP	310,400.00	211,900.00	205,800.00	199,100.00	193,000.00	1,448,400.00	2,568,600.00	FY 2023
4 Ambulances purchased in FY 2008	A-34 CP	273,800.00	262,000.00	250,300.00	-	-	-	786,100.00	FY 2012
Old US 41 property purchased in FY 2	A-40 CP	126,700.00	122,300.00	117,900.00	113,500.00	109,100.00	300,900.00	890,400.00	FY 2017
Vand/Logan Station - future debt									
Wastewater Plant Station - future debt									
<u>Library Impact Fee</u>									
North Regional Library	2002 Bond	471,983.56	472,133.21	471,515.34	470,980.07	470,254.78	3,746,858.14	6,103,725.10	FY 2022
Golden Gate Library Expansion	A-43 CP	519,800.00	504,200.00	488,500.00	472,900.00	457,200.00	3,092,700.00	5,535,300.00	FY 2022
South Regional Site Development	A-35 CP	285,300.00	275,700.00	267,200.00	259,700.00	250,200.00	1,698,000.00	3,036,100.00	FY 2022
South Regional Library	A-39 CP	661,600.00	640,700.00	621,800.00	600,800.00	581,900.00	3,935,000.00	7,041,800.00	FY 2022
<u>General Governmental Facilities Impact Fee</u>									
North Naples Government Center	2002 Bond	221,404.84	221,475.10	221,185.00	220,867.95	220,527.42	1,757,092.17	2,862,552.48	FY 2022
Courthouse Annex, Parking Garage, F	2005 Bond	3,807,948.34	3,885,634.83	3,886,279.02	3,883,917.01	3,881,340.27	84,890,980.40	104,236,099.87	FY 2036
Emergency Services Center	A-37 CP	288,600.00	203,100.00	197,200.00	190,800.00	185,000.00	1,388,200.00	2,452,900.00	FY 2023
Courthouse Annex	A-41 CP	2,007,700.00	1,955,300.00	1,904,900.00	1,852,500.00	1,802,200.00	19,828,900.00	29,351,500.00	FY 2028
Fleet (growth Portion)	A-44 CP	71,700.00	69,600.00	67,400.00	65,300.00	63,100.00	428,500.00	765,600.00	FY 2022
Elks Lodge for Property Appraiser	Solid Waste	630,000.00	630,000.00	630,000.00	630,000.00	630,000.00	1,890,000.00	5,040,000.00	FY 2017
<u>Correctional Facilities Impact Fee</u>									
Naples Jail expansion and Parking Ga	2003 Bond	1,952,815.44	1,950,627.40	1,948,807.83	1,948,903.35	1,945,209.62	38,641,298.18	48,387,661.82	FY 2034
<u>Law Enforcement Impact Fee</u>									
Emergency Services Center	2005 Bond	204,781.65	754,923.72	755,048.88	754,589.98	754,089.36	16,493,113.18	19,716,546.77	FY 2036
Emergency Services Center	A-37 CP	308,700.00	465,000.00	451,500.00	436,900.00	423,500.00	3,177,900.00	5,263,500.00	FY 2023
Fleet	A-45 CP	1,072,700.00	1,040,300.00	1,007,900.00	975,500.00	943,100.00	6,378,400.00	11,417,900.00	FY 2022
Special Operations Bldg	A-38 CP	2,406,100.00	2,313,700.00	2,221,300.00	2,128,900.00	2,036,500.00	1,947,100.00	13,053,600.00	FY 2015
<u>Stormwater:</u>									
Gordon River Water quality Park/Gord	2005 Bond	942,983.82	939,498.34	939,654.10	939,082.99	938,459.96	20,525,586.74	25,225,265.95	FY 2026
<u>Transportation:</u>									
all debt as of today is being paid back from Gas Taxes, not impact fees.									
Roads constructed were not "growth" roads.									
Gas Tax Revenue Bonds	2003 Bond	9,493,305.00	8,548,915.00	8,550,202.50	8,546,302.50	8,548,507.50	43,039,667.50	86,726,900.00	FY2023
Gas Tax Revenue Bonds	2005 Bond	5,086,937.50	6,034,612.50	6,031,612.50	6,035,112.50	6,034,612.50	117,341,487.50	146,564,375.00	FY2025
SIB Loan		2,040,000.00	2,040,000.00	4,502,377.73	-	-	-	8,582,377.73	FY2012

PARKS:

**Parks Impact Fee District Fund
Regional Parks - Incorporated Areas (345)**

	2008	2009	2010	2011	2012	2013	2014	2014
Naples & Marco Permanent Population	39,317	40,058	40,380	40,934	41,491	42,051	42,614	do not touch,
Population Increase %		1.89%	0.80%	1.37%	1.36%	1.35%	1.34%	formula driven

Revenues	FY 09 Adopted	FY 09 Actual/Forecast	FY 10 Tentative	FY 11 Projected	FY 12 Projected	FY 13 Projected	FY 14 Projected	FY 10 - FY 14 Total
Impact Fees	50,000	50,000	50,000	50,686	51,376	52,069	52,766	256,897
Interest/Misc.	0	0	0	0	0	0	0	0
Loan Proceeds	0	0	0	0	0	0	0	0
Carry Forward	221,600	286,400	117,200	0	0	0	0	117,200
Revenue Reserve	(2,500)	0	(2,500)	0	0	0	0	(2,500)
Total:	269,100	336,400	164,700	50,686	51,376	52,069	52,766	371,597

Debt Service Expense (fund 345):

2002 bond	0	0	0	0	0	0	0	0
2003 bond	0	0	0	0	0	0	0	0
2005 bond	170,000	170,000	116,100	50,000	50,686	51,376	103,457	371,619
Total Debt Service Payments to be made from	170,000	170,000	116,100	50,000	50,686	51,376	103,457	371,619

**Parks Impact Fee District Fund
Community and Regional Parks - Unincorporated Area (346)**

	2008	2009	2010	2011	2012	2013	2014	2014
County Wide Peak Population - Regional Parks	399,109	398,476	401,804	409,159	416,649	424,276	432,042	do not touch,
Unincorporated Peak Population - Community Parl	351,148	350,406	353,348	360,038	366,860	373,814	380,905	formula driven
Population Increase %		-0.18%	0.84%	1.86%	1.86%	1.86%	1.86%	

Revenues	FY 09 Adopted	FY 09 Actual/Forecast	FY 10 Tentative	FY 11 Projected	FY 12 Projected	FY 13 Projected	FY 14 Projected	FY 10 - FY 14 Total
Impact Fees	2,300,000	1,390,000	1,300,000	1,324,179	1,348,815	1,373,917	1,399,493	6,746,404
Grants	0	0	147,000	0	0	0	0	147,000
Interest/Misc.	0	0	0	0	0	0	0	0
Loan Proceeds	0	0	0	0	0	0	0	0
Carry Forward	19,710,300	19,300,200	4,071,000	0	0	0	0	4,071,000
Revenue Reserve	(115,000)	0	(65,000)	0	0	0	0	(65,000)
Total:	21,895,300	20,690,200	5,453,000	1,324,179	1,348,815	1,373,917	1,399,493	10,899,404

Debt Service Expense (fund 346):

2002 bond Refinancing of Bk of An	0	0	0	0	0	0	0	0
2003 bond	0	0	0	0	0	0	0	0
2005 bond N Regional Pk	2,945,100	2,945,100	3,012,363	3,065,938	3,060,752	3,061,812	3,007,481	15,208,346
Reserve for (10/1/14) debt service payment							2,456,900	2,456,900
Total Debt Service Payments to be made from	2,945,100	2,945,100	3,012,363	3,065,938	3,060,752	3,061,812	5,464,381	17,665,246

**Parks Impact Fee District Fund
Naples and Urban Collier County (368)**

	<u>FY 09 Adopted</u>	<u>FY 09 Actual/Forecast</u>	<u>FY 10 Tentative</u>	<u>FY 11 Projected</u>	<u>FY 12 Projected</u>	<u>FY 13 Projected</u>	<u>FY 14 Projected</u>	<u>FY 10 - FY 14 Total</u>
Revenues								
Impact Fees	0	0	0	0	0	0	0	0
Interest/Misc.	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
Carry Forward	714,600	714,600	176,500	0	0	0	0	176,500
Revenue Reserve	0	0	0	0	0	0	0	0
Total:	714,600	714,600	176,500	0	0	0	0	176,500

Debt Service Expense (fund 368):

2002 bond	0	0	0	0	0	0	0	0
2003 bond	0	0	0	0	0	0	0	0
2005 bond	0	0	0	0	0	0	0	0
Total Debt Service Payments to be made from	0							

**Emergency Medical Services
EMS Impact Fee (350)**

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2014</u>
County Wide Peak Population	399,109	398,476	401,804	409,159	416,649	424,276	432,042	do not touch,
Population Increase %		-0.16%	0.84%	1.83%	1.83%	1.83%	1.83%	formula driven

	<u>FY 09 Adopted</u>	<u>FY 09 Actual/Forecast</u>	<u>FY 10 Tentative</u>	<u>FY 11 Projected</u>	<u>FY 12 Projected</u>	<u>FY 13 Projected</u>	<u>FY 14 Projected</u>	<u>FY 10 - FY 14 Total</u>
Revenues								
Impact Fees	260,000	165,000	165,000	168,020	171,096	174,228	177,417	855,761
Indexing of impact fees to go into effect 1/1/20	0	0	0	0	0	0	0	0
Loan Proceeds-ambulances	0	0	0	0	0	0	0	0
Loan Proceeds-Vander/Logan station	1,862,000	0	0	0	0	0	0	0
Loan Proceeds- Immok/951 station	1,862,100	0	0	0	0	0	0	0
Loan Proceeds- old US41 station	2,225,000	0	0	0	0	0	0	0
Loan Proceeds- NE W/WW plant station	3,100,000	0	0	0	0	0	0	0
Loan Proceeds - fund 301	0	0	1,174,600	0	0	0	0	1,174,600
Transfer from 001	0	0	0	0	0	0	0	0
Transfer from debt service (refund)	494,000	494,000	0	0	0	0	0	0
Carry Forward	892,500	825,600	330,000	0	0	0	0	330,000
Revenue Reserve	(13,000)	0	(8,200)	0	0	0	0	(8,200)
Total:	10,682,600	1,484,600	1,661,400	168,020	171,096	174,228	177,417	2,352,161

Debt Service Expense (fund 350):

Comm Paper - 4 ambulances	282,000	268,400	273,800	262,000	250,300	0	0	786,100
Comm Paper - land on old US 41	127,600	116,700	126,700	122,300	117,900	113,500	109,100	589,500
Comm Paper - Em Serv Ctr	133,000	116,600	310,400	211,900	205,800	199,100	193,000	1,120,200
Anticipated Comm Paper - Vand/Logan station	0	0	0	0	0	0	0	0
Anticipated Comm Paper - Immok/951 station	0	0	0	0	0	0	0	0
Anticipated Comm Paper - old US 41 station	0	0	0	0	0	0	0	0
Anticipated Comm Paper - NE WWW plant s	0	0	0	0	0	0	0	0
2002 bond helicopter	13,700	13,700	13,700	13,700	13,700	0	0	41,100
2003 bond	0	0	0	0	0	0	0	0
2005 bond EOC	0	0	717,200	311,800	311,900	311,700	311,500	1,964,100
Reserve for (10/1/14) debt service payment	0	0	0	0	0	0	213,800	213,800
Total Debt Service Payments to be made from	556,300	515,400	1,441,800	921,700	899,600	624,300	827,400	4,714,800

**Collier County Library Department
Library Impact Fee Fund (355)**

	2008	2009	2010	2011	2012	2013	2014	2014
County Wide Peak Population	399,109	398,476	401,804	409,159	416,649	424,276	432,042	do not touch,
Population Increase %		-0.16%	0.84%	1.83%	1.83%	1.83%	1.83%	formula driven

	FY 09 Adopted	FY 09 Actual/Forecast	FY 10 Tentative	FY 11 Projected	FY 12 Projected	FY 13 Projected	FY 14 Projected	FY 10 - FY 14 Total
Revenues								
Impact Fees	400,000	330,000	330,000	336,041	342,192	348,456	354,834	1,711,523
Indexing of impact fees to go into effect 1/1/20	0	0	0	0	0	0	0	0
Grants	700,000	450,000	250,000	0	0	0	0	250,000
Interest/Misc.	0	0	0	0	0	0	0	0
Loan from 001 - Books for South Regional	0	273,200	0	0	0	0	0	0
Loan from 301	3,748,800	3,748,800	1,171,300	0	0	0	0	1,171,300
Loan Proceeds - Golden Gate Library	0	0	0	0	0	0	0	0
Loan Proceeds - South Regional Library	0	0	0	0	0	0	0	0
Carry Forward	3,507,900	3,343,200	605,700	0	0	0	0	605,700
Revenue Reserve	(20,000)	0	(16,500)	0	0	0	0	(16,500)
Total:	8,336,700	8,145,200	2,340,500	336,041	342,192	348,456	354,834	3,722,023

Debt Service Expense (fund 355):

Comm Loan - GG Library	531,900	466,100	519,900	504,200	488,500	472,900	457,200	2,442,700
Comm Loan - South Regional Library site wor	289,600	254,000	285,300	275,700	267,200	259,700	250,200	1,338,100
Comm Loan - South Regional Library	682,700	592,600	661,600	640,700	621,800	600,800	581,900	3,106,800
2002 bond N N Regiona	472,700	472,700	472,000	472,200	471,500	471,000	470,300	2,357,000
Reserve for (10/1/2014) debt service payme	0	0	0	0	0	0	401,500	401,500
2003 bond	0	0	0	0	0	0	0	0
2005 bond	0	0	0	0	0	0	0	0

Based on June 2009 Bud Workshop

Total Debt Service Payments to be made from	1,976,900	1,785,400	1,938,800	1,892,800	1,849,000	1,804,400	2,161,100	9,646,100
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**GENERAL GOVERNMENTAL FACILITIES:
General Governmental Facilities Impact Fees (390)**

	2008	2009	2010	2011	2012	2013	2014	2014
County Wide Peak Population	399,109	398,476	401,804	409,159	416,649	424,276	432,042	do not touch,
Population Increase %		-0.16%	0.84%	1.83%	1.83%	1.83%	1.83%	formula driven

Revenues	FY 09 Adopted	FY 09 Actual/Forecast	FY 10 Tentative	FY 11 Projected	FY 12 Projected	FY 13 Projected	FY 14 Projected	FY 10 - FY 14 Total
Impact Fees	1,390,000	670,000	670,000	682,264	694,753	707,470	720,420	3,474,907
Indexing of impact fees to go into effect 1/1/20	0	0	0	0	0	0	0	0
Loan Proceeds	0	0	0	0	0	0	0	0
Loan Proceeds - Fleet	0	0	0	0	0	0	0	0
Loan/Transfer from 001	0	0	630,000	630,000	630,000	630,000	630,000	3,150,000
Loan/Transfer from 301	4,110,000	4,110,000	6,894,600	5,652,836	5,582,247	5,505,930	5,505,780	29,141,393
Loan from Solid Waste (471)	0	4,618,900	0	0	0	0	0	0
Interest/Misc.	0	0	0	0	0	0	0	0
Carry Forward	32,378,000	27,413,400	1,644,800	0	0	0	0	1,644,800
Revenue Reserve	(69,500)	0	(33,500)	0	0	0	0	(33,500)
Total:	37,808,500	36,812,300	9,805,900	6,965,100	6,907,000	6,843,400	6,856,200	37,377,600

Debt Service Expense (fund 390):

CH Annex Com Paper \$20,435,000	1,798,100	1,765,600	2,007,700	1,955,300	1,904,900	1,852,500	1,802,200	9,522,600
Fleet Comm Paper \$2,775,000 (fd 390 portior	73,900	64,100	71,700	69,600	67,400	65,300	63,100	337,100
Em Serv Complex Com Paper \$7,975,000	136,400	119,600	288,600	203,100	197,200	190,800	185,000	1,064,700
Loan from Solid Waste (\$4,618,900) P/A's Elks Club	0	0	630,000	630,000	630,000	630,000	630,000	3,150,000
2002 bond N N Satellite Offices	221,800	221,800	221,400	221,500	221,200	220,900	220,500	1,105,500
Reserve for (10/1/14) debt service payment	0	0	0	0	0	0	188,500	188,500
2003 bond	0	0	0	0	0	0	0	0
2005 bond CH annex, garage, EO	4,126,700	4,126,700	3,808,000	3,885,600	3,886,300	3,883,900	3,881,400	19,345,200
Reserve for (10/1/14) debt service payment	0	0	0	0	0	0	2,664,000	2,664,000
Total Debt Service Payments to be made from	6,356,900	6,297,800	7,027,400	6,965,100	6,907,000	6,843,400	6,634,700	37,377,600

**CORRECTIONAL FACILITIES:
Correctional Facilities Impact Fees (381)**

	2008	2009	2010	2011	2012	2013	2014	2014
County Wide Peak Population	399,109	398,476	401,804	409,159	416,649	424,276	432,042	do not touch,
Population Increase %		-0.16%	0.84%	1.83%	1.83%	1.83%	1.83%	formula driven

Revenues	FY 09 Adopted	FY 09 Actual/Forecast	FY 10 Tentative	FY 11 Projected	FY 12 Projected	FY 13 Projected	FY 14 Projected	FY 10 - FY 14 Total
Impact Fees	861,000	395,000	400,000	407,322	414,778	422,371	430,102	2,074,573
Indexing of impact fees to go into effect 1/1/20	0	0	0	0	0	0	0	0
Interest/Misc.	0	0	0	0	0	0	0	0
Loan Proceeds	0	0	0	0	0	0	0	0

Based on June 2009 Bud Workshop

Advance from 301	53,100	53,100	2,355,600	1,543,378	1,534,022	1,526,529	1,490,895	8,450,424
Carry Forward	3,133,700	2,870,000	626,100	0	0	0	0	626,100
Revenue Reserve	(43,100)	0	(20,000)	0	0	0	0	(20,000)
Total:	4,004,700	3,318,100	3,361,700	1,950,700	1,948,800	1,948,900	1,920,997	11,131,097

Debt Service Expense (fund 381):

2002 bond	0	0	0	0	0	0	0	0
2003 bond	1,954,700	1,954,700	1,952,900	1,950,700	1,948,800	1,948,900	1,945,200	9,746,500
New Jail exp:								
Reserve for (10/1/14) debt service payment	0	0	0	0	0	0	1,384,597	1,384,597
2005 bond	0	0	0	0	0	0	0	0
Total Debt Service Payments to be made from	1,954,700	1,954,700	1,952,900	1,950,700	1,948,800	1,948,900	3,329,797	11,131,097

LAW ENFORCEMENT FACILITY:

Law Enforcement Facilities Impact Fees (385)

	2008	2009	2010	2011	2012	2013	2014	2014
Unincorporated Area Peak Population	351,148	350,406	353,348	360,038	366,860	373,814	380,905	do not touch,
Everglades City Population	650	655	660	665	670	675	680	
total	351,798	351,062	354,008	360,703	367,530	374,489	381,585	
Population Increase %		-0.21%	0.84%	1.89%	1.89%	1.89%	1.89%	formula driven

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	FY 09 Adopted	FY 09 Actual/Forecast	FY 10 Tentative	FY 11 Projected	FY 12 Projected	FY 13 Projected	FY 14 Projected	FY 10 - FY 14 Total
Revenues								
Impact Fees	575,000	270,000	270,000	275,106	280,312	285,620	291,032	1,402,070
Indexing of impact fees to go into effect 1/1/20	0	0	0	0	0	0	0	0
Loan Proceeds - special ops	0	0	0	0	0	0	0	0
Loan Proceeds - SO fleet	0	0	0	0	0	0	0	0
Loans from 001 (Sheriff's piece for special ops)	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
Sheriff will pay for E911 equip from fund 199	0	0	0	0	0	0	0	0
Loans from 301 - Em Serv Complex & operati	627,600	627,600	(185,000)	944,794	926,288	905,880	886,268	3,478,230
Loans from 301 - fleet	1,145,000	1,145,000	1,072,700	1,040,300	1,007,900	975,500	943,100	5,039,500
Loans from 301 - special ops	858,100	858,100	706,100	613,700	521,300	428,900	336,500	2,606,500
transfer from 390	0	0	0	0	0	0	0	0
Carry Forward	11,121,600	10,288,500	959,900	0	0	0	0	959,900
Revenue Reserve	(28,800)	0	(13,500)	0	0	0	0	(13,500)
Total:	15,998,500	14,889,200	4,510,200	4,573,900	4,435,800	4,295,900	4,156,900	21,972,700

Debt Service Expense (fund 385):

Commercial paper 15 yr loan (Fleet \$10,102,9	1,145,000	963,600	1,072,700	1,040,300	1,007,900	975,500	943,100	5,039,500
Commercial paper 10 yr loan (Spec Ops \$17,;	4,258,100	4,032,200	2,406,100	2,313,700	2,221,300	2,128,900	2,036,500	11,106,500
Com Paper 15 yr Em Serv Complex	664,500	582,400	308,700	465,000	451,500	436,900	423,500	2,085,600
2002 bond	0	0	0	0	0	0	0	0
2003 bond	0	0	0	0	0	0	0	0
2005 bond	1,435,600	1,435,600	204,800	754,900	755,100	754,600	754,100	3,223,500
EOC, fleet								
Reserve for (10/1/14) debt service payment	0	0	0	0	0	0	517,600	517,600
Total Debt Service Payments to be made from	7,503,200	7,013,800	3,992,300	4,573,900	4,435,800	4,295,900	4,674,800	21,972,700

OCHOPEE FIRE DISTRICT

Ochopee Fire Control District Impact Fees (372)

	2008	2009	2010	2011	2012	2013	2014	2014
Peak Population	2,915	2,913	2,922	2,941	2,960	2,980	3,000	do not touch,
Population Increase %		-0.07%	0.29%	0.65%	0.66%	0.67%	0.67%	formula driven

Revenues	FY 09 Adopted	FY 09 Actual/Forecast	FY 10 Tentative	FY 11 Projected	FY 12 Projected	FY 13 Projected	FY 14 Projected	FY 10 - FY 14 Total
Impact Fees	6,400	4,000	4,000	4,026	4,052	4,079	4,106	20,263
Indexing of impact fees to go into effect 1/1/20	0	0	0	0	0	0	0	0
Loan Proceeds	0	0	0	0	0	0	0	0
Loans from 001/301	0	0	0	0	0	0	0	0
Carry Forward	184,000	183,900	3,200	0	0	0	0	3,200
Revenue Reserve	(300)	0	(200)	0	0	0	0	(200)
Total:	190,100	187,900	7,000	4,026	4,052	4,079	4,106	23,263

Debt Service Expense (fund 372):

2002 bond	0	0	0	0	0	0	0	0
2003 bond	0	0	0	0	0	0	0	0
2005 bond	0	0	0	0	0	0	0	0
Total Debt Service Payments to be made from	0							

ISLE OF CAPRI FIRE DISTRICT

Isle of Capri Fire Control District Impact Fees (373)

	2008	2009	2010	2011	2012	2013	2014	2014
Peak Population	3,013	3,012	3,016	3,026	3,035	3,045	3,055	formula driven
Population Increase %		-0.03%	0.14%	0.31%	0.32%	0.32%	0.33%	formula driven

Revenues	FY 09 Adopted	FY 09 Actual/Forecast	FY 10 Tentative	FY 11 Projected	FY 12 Projected	FY 13 Projected	FY 14 Projected	FY 10 - FY 14 Total
Impact Fees	5,000	500	1,000	1,003	1,006	1,009	1,012	5,030
Indexing of impact fees to go into effect 1/1/20	0	0	0	0	0	0	0	0
Loan Proceeds	0	0	0	0	0	0	0	0
Loans from 001/301	0	0	0	0	0	0	0	0
Carry Forward	202,300	202,300	100,200	0	0	0	0	100,200
Revenue Reserve	(300)	0	(100)	0	0	0	0	(100)
Total:	207,000	202,800	101,100	1,003	1,006	1,009	1,012	105,130

Debt Service Expense (fund 372):

2002 bond	0	0	0	0	0	0	0	0
2003 bond	0	0	0	0	0	0	0	0
2005 bond	0	0	0	0	0	0	0	0

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Total Impact Fee Related Debt as of June 2009											
Fiscal Year	Fund 346 - Regional & Community Parks Impact Fees	Fund 350 - EMS Impact Fees	Fund 355 - Library Impact Fees	Fund 381 - Correctional Impact Fees	Fund 385 - Law Enforcement Impact Fees	Fund 390 - General Governmental Facilities Impact Fee	Total Impact Fee Related Debt	Fund 411 - Water System Development Fee Fund	Fund 413 - Sewer System Development Fee Fund	Utilities Impact Fee Related Debt	Total by Year
2010	3,128,463	945,730	1,938,684	1,952,815	4,716,124	7,040,355	19,722,171	5,400,945	5,425,525	10,826,470	30,548,641
2011	3,115,938	921,658	1,892,733	1,950,627	4,573,924	6,965,110	19,419,990	5,400,945	5,425,525	10,826,470	30,246,460
2012	3,111,438	899,532	1,849,015	1,948,808	4,435,749	6,906,964	19,151,505	5,400,945	5,425,525	10,826,470	29,977,975
2013	3,113,188	624,271	1,804,380	1,948,903	4,295,890	6,843,385	18,630,017	5,400,945	5,425,525	10,826,470	29,456,487
2014	3,110,938	613,564	1,759,555	1,945,210	4,157,189	6,782,168	18,368,623	5,400,945	5,425,525	10,826,470	29,195,093
2015	3,104,688	602,453	1,714,517	1,946,747	4,020,762	6,721,107	18,110,272	5,400,945	5,425,525	10,826,470	28,936,742
2016	3,104,188	591,590	1,672,245	1,943,408	2,027,009	6,661,639	16,000,077	5,400,945	5,425,525	10,826,470	26,826,547
2017	3,104,063	580,739	1,625,052	1,941,443	1,980,260	6,359,006	15,590,563	7,212,116	5,518,176	12,730,292	28,320,855
2018	3,099,188	478,474	1,581,452	1,941,734	1,933,944	5,907,854	14,942,645	7,213,547	5,518,249	12,731,796	27,674,442
2019	3,099,313	471,787	1,537,045	1,939,972	1,886,748	5,843,431	14,778,294	7,211,646	5,518,152	12,729,798	27,508,092
2020	3,094,188	465,226	1,492,594	1,939,073	1,839,959	5,782,615	14,613,654	7,214,253	5,518,285	12,732,538	27,346,192
2021	3,093,563	458,544	1,446,758	1,939,437	1,792,778	5,718,309	14,449,389	7,218,330	5,518,494	12,736,824	27,186,212
2022	3,087,188	451,955	1,402,897	1,936,589	1,745,919	5,656,943	14,281,490	8,622,419	4,127,009	12,749,428	27,030,919
2023	3,084,813	445,434	-	1,934,033	1,047,627	5,332,018	11,843,924	8,621,645	4,126,969	12,748,614	24,592,538
2024	3,081,063	309,959	-	1,932,905	750,446	5,150,987	11,225,360	8,624,781	4,127,130	12,751,911	23,977,271
2025	3,080,563	309,684	-	1,932,268	749,778	5,095,152	11,167,444	8,622,233	3,340,076	11,962,309	23,129,753
2026	3,089,281	310,146	-	1,931,922	750,897	5,050,610	11,132,856	8,621,645	1,670,603	10,292,248	21,425,104
2027	-	309,883	-	1,928,883	750,262	4,994,941	7,983,970	8,622,429	364,298	8,986,727	16,970,697
2028	-	309,588	-	1,925,822	749,546	4,940,855	7,925,810	8,251,312	364,378	8,615,690	16,541,500
2029	-	309,222	-	1,926,081	748,660	3,853,397	6,837,361	7,871,471	364,268	8,235,739	15,073,099
2030	-	308,985	-	1,923,056	748,086	3,850,441	6,830,568	7,121,190	364,286	7,485,476	14,316,044
2031	-	308,752	-	1,923,852	747,523	3,847,542	6,827,669	7,124,140	364,437	7,488,577	14,316,246
2032	-	308,503	-	1,921,018	746,921	3,844,443	6,820,885	7,121,347	364,294	7,485,641	14,306,526
2033	-	308,054	-	1,918,107	745,833	3,838,844	6,810,838	7,120,484	364,250	7,484,734	14,295,572
2034	-	307,825	-	1,914,946	745,278	3,835,990	6,804,039	7,120,849	364,268	7,485,117	14,289,156
2035	-	307,482	-	-	744,447	3,831,711	4,883,640	7,121,111	364,282	7,485,393	12,369,033
2036	-	307,227	-	-	743,831	3,828,540	4,879,599	7,120,749	364,263	7,485,012	12,364,611
Totals (10-36)	52,702,056	12,566,268	21,716,925	48,387,662	50,175,390	144,484,354	330,032,655	191,584,310	86,604,841	278,189,151	608,221,805
	NN Regional	Helicopter ESC old US41 land 4 ambulances future stations	NN Regional Lib GG Lib S Regional Lib	Naples Jail	Spec Ops SO Fleet ESC	NN Satellite Office Parking Garage Annex BCC Fleet ESC		2006 Bond 2 SRF loans	2006 Bond 7 SRF loans		

Recreation Facility Type Guidelines*

2009 Population: 398,476								
Facility	LOS Guideline	Guideline per 1000	Required Inventory 2009	Current Inventory	Surplus/ Deficit	Required Inventory 2014	Anticipated Inventory 2014	Surplus/ Deficit
Water Access	1/10,000	0.1	39	79	40	43	94	51
Athletic Fields	1/6,000	0.167	66	75	9	72	75	3
Hard Courts	1/4,000	0.25	99	164	65	108	171	63
Indoor Recreation Facility (sq ft)	.45/capita	450	179,314	188,369	9,055	194,418	225,369	30,951
Pathways (miles)	1/10,000	0.1	39	13	-26	43	33.75	-9

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 AUIR LOSS workshop.

Note: Level of Service Guidelines (LOSG) were adopted by the BCC 6/26/07. Facilities type LOSG are NOT part of the financially feasible CIE. Please refer to Tab "A-Parks and Recreation" located in the back of the AUIR book.

2009 AUIR Collier County Recreation Facilities Inventory

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	Basketball Courts	Racquetball Courts	Bocce/Shuffleboard Courts	TOTAL Hard Courts	Indoor Recreation Facility (sq ft)	Multuse Pathways/Trails
Collier	Port Of The Islands	Regional	5.55				1	1												
Marco	Caxambas Park	Regional	4.20				2	2					0					0		
	951 Boat Ramp	Regional	0.50				2	2					0					0		
	Tigertail Beach	Regional	31.60	1				1					0					0		
	South Marco	Regional	5.00	1				1					0					0		
	Goodland	Regional	5.00					0					0					0		
	Mar Good Harbour Park	Regional	2.50					0					0					0		
	Isles Capri	Neighbor	0.15					0					0				1	1		
North Naples	Veterans Park	Community	43.64					0	1	1	3		5	4	2	4		10	6,966	
	Poinciana	Neighbor	0.30					0					0	1	1			2		
	Pelican Bay	Community	15.00					0	1		1		2	8	1	4		13		
	Cocohatchee	Regional	7.20				4	4					0					0	2,040	1.00
	Naples Pk Elem	Community	5.00					0				1	1	2				2		
	Barefoot Access	Regional	5.00	1				1					0					0		
	Barefoot Preserve	Regional	159.60	1		1		2					0					0		
	State Bch Barefoot	Regional	186.00					0					0					0		
	Clam Pass	Regional	35.00	1		1		2					0					0		
	N. Gulfshore	Regional	0.50	1				1					0					0		
	Vanderbilt Beach	Regional	5.00	1				1					0					0		
	Oakes	Neighbor	2.00																	
	Vanderbilt Accesses	Regional		7				7												
	Conner Park	Neighbor	5.00					0					0					0		
surplus	NN Neighbor Park	Neighbor	0.00					0					0					0		
	Osceola School	Community	3.20					0					0					0		
	NC Regional Park	Regional	207.70					0	8		5		13					0	39,060	
	Vineyards CP	Community	35.50					0	4		2		6	4	2	4	6	16	9,664	1.00
	Willoughby Park	Neighbor	1.20					0					0					0		
	Veterans Memorial	Community	4.00					0	1			1	2					0		
Golden Gate	Golden Gate CP	Community	35.00					0	1	1	2	1	5	4	2	4	6	16	10,459	2.00
	Aaron Lutz	Neighbor	3.20					0					0	2	2		4	8		
	Coconut Circle	Neighbor	1.20					0					0					1		
	GG Comm Ctr	Community	21.00				1	1					0		1			0	27,295	
	Palm Springs	Neighbor	6.70					0					0					0		
	Rita Eaton Park	Neighbor	4.80					0					0					0		
	Golden Gate Pathway	Community	3.00					0					0					0		

District	Location	Type	Acceage	Beach Access Points	Fishing Access Points	Normalized 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	Billiard/Shuffleboard Courts	TOTAL Hard Courts	Indoor Recreation Facility (sq ft)	Multuse Pathways/Trais
East Naples	East Naples CP	Community	47.00					0	1		1		2	8	4	4	6	22	10,090	2.00
	Sugden Regl Park	Regional	120.00	1	1	1		3					0					0		1.00
	Gulfcoast LL	Community	5.00					0				2	2					0		
	East Naples Tot Lot	Neighbor	0.30					0					0					0		
	Bayview	Regional	6.27		1		2	3					0					0		
South Naples	Eagle Lakes Park	Community	32.00					0	2	1	1		4	2	1			3		3.00
	Manatee	Community	60.00					0					0					0		
	Copeland-Panther Park	Neighbor	0.50					0					0		1			1		
Central Naples	Naples Zoo	Regional	50.00					0					0					0		
	Gordon River GP	Regional	79.00					0					0					0		1.00
	Freedom Park	Regional	25.16					0					0					0		
Immokalee	Immokalee CP	Community	23.00					0		1	1		2	2	3	2		7	6,966	1.00
	Imm Sports Cplx	Community	14.00					0	2				2					0	21,646	
	Imm High School	Community	1.00					0					0	2	1			3		
	Airport Park	Community	19.00					0					0					0		
	So. Immokalee Park	Neighbor	3.20					0					0					1		
	Ann Oleski Park	Regional	2.30		1		1	2					0					0		
	Dreamland	School	0.50					0					0					0		
	Eden Park Elementary	Community	2.80					0	1			1	2					0		
	Tony Rosbough Pk	Community	7.00					0				2	2					0		
Oil Well Park	Neighbor	5.50					0					0					0			
Urban Estates	Max Hasse	Community	20.00					0			2		2	2	1			3	9,483	
	Paul PUD	Regional	90.00					0					0					0		
	Orange Tree	Community	47.00					0					0					0		
	Corkscrew	Community	16.90					0	1	1	1		3	4	2			6		
	surplus Livingston Woods	Neighbor						0					0					0		
	Vanderbilt Extension	Community	120.00					0					0					0		
	Palmetto Elementary	Community	2.00					0	1			2	3					0		
	Sabal Palm	Community	9.50					0	2		2		4		2			2		
Total Collier Units		1,659.17	15	3	3	13	34	26	5	21	12	64	45	27	22	23	117	143,869	12.00	
City of Naples	Beach Accesses	Regional	0.50	40	1			41					0					0		
	Naples Landings	Regional	3.81			1	2	3					0					0		
	Fleischmann Park	Community	25.26					0	2		1	2	5		2	4		6	7,000	
	Cambier Park	Community	12.84					0			1		1	12	1		7	20	12,000	

District	Location	Type	Acreege	Beach Access Points	Fishing Access Points	Nonmotorized Vessel Launch	Boat Ramp Lanes	TOTAL Open Water Access Points	Multiuse Fields (Football/Soccer)	Baseball Fields	Soccer Fields	Little League Fields	TOTAL Athletic Fields	Tennis Courts	Basketball Courts	Racquetball Courts	Bocce/Shuffleboard Courts	TOTAL Hard Courts	Indoor Recreation Facility (sq ft)	Multiuse Pathways/Trails	
	Pulling Park	Regional	12.21					0					0					0			
	Lowdermilk Park	Regional	10.30	1				1					0					0			
	River Park CC	Community	1.61					0					0		1			1	11,000		0.40
	Naples Preserve	Regional	9.78					0					0					0			
	Anthony Park	Neighbor	7.00					0			1		1	1	1			2			
	Total Naples Units		83.31	41	1	1	2	45	2	0	3	2	7	13	5	4	7	29	30,000		0.40
City of Marco Island	Jane Hitler	Neighbor	0.25					0					0					0			
	Veterans' Memorial	Neighbor	0.25					0					0					0			
	Leigh Plummer	Neighbor	3.50					0					0					0			0.25
	Racquet Center	Community	2.97					0					0	8		2		10			
	Frank Mackle	Community	30.00					0	1				1		2		6	8	7,000		0.50
	Winterberry	Neighbor	5.00					0			1		1					0			
	Total Marco Units		41.97					0	1		1		2				6	18	7,000		0.75
Everglades City	Community Park	Community	0.86					0					0					0	7,500		
	McLeod Park	Community	1.04					0					0	2	1			0			
	Total Everglades Units		1.90					0					0	2	1			0	7,500		0
COUNTYWIDE								79					73					164	188,369		13

2009 AUIR Collier County Planned Recreation Facilities

	Anticipated Opening Date	Beach Access Points	Fishing Access Points	Nonmotorized Vessel Launch	Boat Ramp Lanes	TOTAL Open Water Access Points	Multituse Fields (Football/Soccer)	Baseball Fields	Softball Fields	Little League Fields	TOTAL Athletic Fields	Tennis Courts	Basketball Courts	Racquetball Courts	Bocce/Shuffleboard Courts	TOTAL Hard Courts	Indoor Recreation Facility (sq ft)	Multituse Pathways/Trails
Location	2012		1	1		2	4				4	4	2			6	9,500	2.0
Big Corkscrew Island R.P.	2010				2	2					0		2			0		
Goodland Boating Park	2009				1	1					0					0		
Golden Gate CP	2009					0	1				1					0		
East Naples CP	2009					0					0					0	5,000	1.5
Freedom Park	2009					0					0					0		4
951 Greenway	2014			1		1					0					0		
Bayview	2009		1	1	2	4					0					0		
Port of the Islands	2010					0					0					0		0.5
Golden Gate Greenway	2010					0					0					0	3,000	
Sugden Interp Bldg	2012					0					0					0	3,000	
S Imm Park CC	2014		1			1					0	2			4	6	10,000	1.50
Manatee GP	2012			1		1					0					0		4
GRGP	2010	1				1					0					0		
VBA #8	2011		1	1		2					0				2	2	6,000	0.25
Mar-Good Park	2012		1			1					0					0	2,000	10
Pepper Ranch	2010			1	2	3					0					0		
Pulling Park	2013					0					0					0		5
ATV						19					5					14	38,500	28.75

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**Parks and Recreation 2009 AUIR Park Facilities Development Projects
Expenditures and Funding Sources**

Location	2010	2011	2012	2013	2014	TOTAL
Vanderbilt Beach Extension						-
Goodland Boating Park	A.C.					-
East Naples CP	A.C.					-
Golden Gate Greenway	176,000					176,000
Sugden Interp Bldg	A.C.					-
S Park Immokalee CC			A.C.			-
Immokalee Airport Park	A.C.					-
951 Greenway	A.C.					-
Manatee CP						-
Mar Good Harbor Park		A.C.				-
GRGP			A.C.			-
Isles of Capri						-
Pulling Park			A.C.			-
Bayview		A.C.				-
VBA #8		A.C.				-
ATV Park				A.C.		-
BBP Backbay Pier					1,000,000	1,000,000
Clam Pass Boardwalk			A.C.			-
Big Corkscrew Island RP						-
Signature Land						-
FPL Easement Pathway						-
TOTAL	176,000	-	-	-	1,000,000	1,176,000

Location	Budgeted Funds	Grant Funds	Reserve and Anticipated Impact Fees	Tourist Development Funds	Developer Contributions	Parks Capital from Ad Valorem (Annual Refurbishment Budget)	TOTAL
Vanderbilt Beach Extension							-
Goodland Boating Park							-
East Naples CP							-
Golden Gate Greenway			176,000				176,000
Sugden Interp Bldg							-
S Park Immokalee CC							-
Immokalee Airport Park							-
951 Greenway							-
Manatee CP							-
Mar Good Harbor Park							-
GRGP							-
Isles of Capri							-
Pulling Park							-
Bayview							-
VBA #8 - DCA \$500,000							-
ATV Park							-
BBP Backbay Pier					1,000,000		1,000,000
Clam Pass Boardwalk							-
Big Corkscrew Island RP							-
Signature Land							-
FPL Easement Pathway							-
TOTAL	-	-	176,000	-	1,000,000	-	1,176,000

Funding Source	2010	2011	2012	2013	2014	TOTAL
Budgeted Funds						-
Grant Funds						-
Impact Fees	176,000					-
Tourist Development Funds						-
Developer Contributions						-
Parks Capital from Ad Valorem					1,000,000	1,000,000
TOTAL	176,000	-	-	-	1,000,000	1,176,000
Impact Fee Expenditures	2010	2011	2012	2013	2014	TOTAL
Impact Fees for New Projects	-	-	-	-	-	-
Debt Service	3,128,463	3,115,938	3,111,438	3,113,188	3,110,938	15,579,965
Land Purchases	-	-	-	-	-	-

TOTAL IF Expenditures	3,128,463	3,115,938	3,111,438	3,113,188	3,110,938	15,579,965
Impact Fee Checkbook	2010	2011	2012	2013	2014	
Impact Fee Reserves	2,699,100	920,637	(820,436)	(2,531,683)	(4,218,885)	
Projected Impact Fee Revenue	1,350,000	1,374,865	1,400,191	1,425,966	1,452,259	
Available IF Funds	4,049,100	2,295,502	579,755	(1,105,697)	(2,766,626)	
Total IF Expenditures	3,128,463	3,115,938	3,111,438	3,113,188	3,110,938	
BALANCE	920,637	(820,436)	(2,531,683)	(4,218,885)	(5,877,564)	

*** Anticipated Completion = A.C.**

Conservation Collier - Trail List

1. Cocohatchee Creek Preserve - .11 acres
1880 Veterans Park Dr.
Naples
2. Gordon River Greenway Preserve – .86 acres
(proposed in the future)
3. Logan Wet Woods Preserve - .09 acres
831 Logan Blvd.
Naples
4. Otter Mound Preserve - .11 acres
1821 Addison Ct.
Marco Island

Parks Operational Data

FEE-BASED PROGRAM REGISTRATIONS FY 07

	FY 07 Q1	FY 07 Q2	FY 07 Q3	FY 07 Q4	YE
Miscellaneous Programs	5	39	5		49
Adult Programs	461	464	375	211	1,511
Aquatics Programs	33	138	479	121	771
Athletics Programs	394	345	705	817	2,261
Beach, Water and Nature	0	0	60	0	60
Early Childhood Programs	4	29	13	2	48
Fitness Programs	20	0	0	0	20
Senior Programs	3	18	0	0	21
Special Events	0	200	2,526	0	2,726
Teen Programs	10	39	10	20	79
Therapeutic Recreation	20	48	41	3	112
Youth Programs	3,132	2,871	989	1,196	8,188
Net Program Registrations	4,082	4,191	5,203	2,370	15,846

FEE-BASED PROGRAM REGISTRATIONS FY 08

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	YE
Miscellaneous Programs	0	0	0	111	112	66	98	135	46	14	195	250	1,027
Adult Programs	188	98	49	353	83	158	55	19	13	32	31	123	1,202
Aquatics Programs	44	27	9	67	14	103	77	217	8	119	5	131	821
Athletics Programs	12	49	1	381	9	438	177	183	0	131	548	0	1,929
Beach, Water and Nature	0	0	0	0	23	14	30	8	0	2	67	652	796
Summer Camp Enrollment									1,676	1,351	443		3,470
Early Childhood Programs	1	1	0	111	117	123	56	32	16	14	55	28	554
Fitness Programs	0	0	0	0	42	51	40	29	6	12	4	9	193
Senior Programs	0	0	0	57	128	8	0	0	10	0	0	0	203
Special Events	0	0	1	181	196	39	0	77	0	10	10	40	554
Teen Programs	13	0	0	8	40	107	88	378	30	136	67	36	903
Therapeutic Recreation	12	10	20	25	21	24	1	47	0	20	12	13	205
Youth Programs	802	424	528	1,421	487	986	260	2,508	1,727	1,383	1,463	802	12,791
Net Program Registrations	1,072	609	608	2,715	1,272	2,117	882	3,633	3,532	3,224	2,900	2,084	24,648

FEE-BASED PROGRAM REGISTRATIONS FY 09

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YE
Afterschool	64	41	117	204	20	80	40	40	0				
Aquatic	22	6	10	42	43	184	165	165	260				
Arts/Music	35	0	37	42	40	45	22	20	3				
Athletic Teams/Leagues	0	0	0	0	5	5	0	0	0				
Camps	4	76	384	91	65	151	1,017	910	1,423				
Dance	119	83	75	104	103	124	95	73	62				
Educational	11	11	11	52	50	63	83	23	10				
Extreme Sports	0	0	0	0	0	0	11	5	4				
Fitness	25	8	16	23	12	6	15	6	12				
Homeschool	16	1	2	0	6	0	0	0	0				
Nature/Science	0	0	0	0	0	0	0	0	0				
Preschool	19	0	2	56	2	50	9	16	0				
Social	0	0	0	0	0	0	0	0	0				
Special Events	65	39	36	264	44	47	2	0	0				
Sports	300	198	421	374	269	482	319	210	200				
Therapeutic Rec	12	11	13	29	3	8	24	21	19				
Water Sports	16	0	28	21	7	16	2,265	32	14				
Total by Type	708	474	1,152	1302	669	1,261	4,067	1,521	2,007				

Parks Operational Data

MEMBERSHIPS SOLD FY 07					
	FY 07 Q1	FY 07 Q2	FY 07 Q3	FY 07 Q4	YE
East Naples Community Park (Velocity)	57	108	48	55	268
Golden Gate Aquatic and Fitness	787	1,192	765	958	3,702
Golden Gate Community Center (Wheels)	202	204	208	142	756
Immokalee Sports Complex	271	344	410	295	1,320
Max Hasse Community Park	148	207	213	179	747
North Collier Regional Park Aquatic (Sun-N-Fun)	7	77	1,734	535	2,353
North Collier Regional Park Rec Plex	693	915	1,008	1,298	3,914
Veterans Community Park	28	25	12	46	111
Net Memberships Sold	1,349	1,772	3,585	2,495	9,201

MEMBERSHIPS SOLD FY 08													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	YE
East Naples Community Park (Velocity)	11	22	21	18	24	13	22	16	6	14	12	4	183
Golden Gate Aquatic and Fitness	0	154	66	276	80	199	235	193	187	167	70	150	1777
Golden Gate Community Center (Wheels)	0	1	72	78	63	54	68	46	67	57	0	45	551
Immokalee Sports Complex	0	93	10	79	13	98	119	126	118	103	53	95	907
Max Hasse Community Park	60	51	21	67	15	50	73	75	77	39	36	69	633
Pelican Bay	92	92	0	0	0	0	0	0	0	0	0	0	0
North Collier Regional Park Aquatic (Sun-N-Fun)	0	0	9	5	15	31	78	399	175	59	0	6	777
North Collier Regional Park Rec Plex	359	305	144	397	159	290	370	369	435	367	307	269	3771
Veterans Community Park	0	9	1	11	3	2	4	1	6	0	2	6	45
Net Memberships Sold	462	727	344	931	372	737	969	1225	1071	806	480	644	8768

MEMBERSHIPS SOLD FY 09													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	YE
East Naples Community Park (Velocity)	60	19	26	32	26	24	45	25	28				
Golden Gate Aquatic and Fitness	121	152	95	280	206	230	220	36	134				
Golden Gate Community Center (Wheels)	23	35	55	55	35	68	58	39	49				
Immokalee Sports Complex	48	68	40	163	72	142	131	16	113				
Max Hasse Community Park	35	34	26	48	49	55	59	29	48				
Pelican Bay	5	0	0	0	0		0	0	0				
North Collier Regional Park Aquatic (Sun-N-Fun)	0	0	16	10	37	96	76	203					
North Collier Regional Park Rec Plex	230	234	203	418	284	376	306	225	301				
Veterans Community Park	5	4	1	17	9	13	3	0					
Net Memberships Sold	527	546	462	1013	691	945	918	446	876				

Parks Operational Data

FEE-BASED FACILITY RENTALS FY 07					
	FY 07 Q1	FY 07 Q2	FY 07 Q3	FY 07 Q4	FY 07 YE
Barefoot Beach	0	0	0	0	0
Clam Pass Park	0	0	3	0	3
Cocohatchee River Park	10	5	7	24	46
Corkscrew Middle & Elementary School	15	20	18	3	56
Eagle Lakes Community Park	24	30	19	13	86
East Naples Community Park	76	81	51	27	235
Golden Gate Aquatic & Fitness Complex	36	38	107	29	210
Golden Gate Community Center	63	65	88	95	311
Golden Gate Community Park	22	103	32	2	159
Immokalee Airport Park	19	13	9	6	47
Immokalee Community Park	59	41	33	28	161
Immokalee Sports Complex	5	9	20	8	42
Max Hasse Community Park	44	59	48	36	187
NCRP Aquatic	0		4	0	4
NCRP Exhibit Hall	46	71	39	7	163
NCRP Rec Plex	16	9	7	4	36
NCRP Soccer	0	2	1	10	13
NCRP Softball	0	0	0	0	0
Osceola Elementary School	1	0	0	1	2
Pelican Bay Community Park	6	7	3	3	19
Sabal Palm Elementary	4	8	5	2	19
South Immokalee Neighborhood Park	0		1	0	1
Sugden Regional Park	79	71	92	47	289
Vanderbilt Beach	0	0	0	0	0
Veterans Community Park	63	116	90	105	374
Vineyards Community Park	164	253	176	142	735
Total Fee-Based Facility Rentals	752	1,001	853	592	3,198

Parks Operational Data

FEE-BASED FACILITY RENTALS FY 08													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	YE
BAREFOOT BEACH	3	4	1	0	1	6	6	2	5	3	0	2	33
CLAM PASS BEACH	0	0	2	0	0	2	5	1	0	1	0	1	12
COCOHATCHEE RIVER PARK	3	4	2	5	4	4	6	0	2	0	1	6	31
Corkscrew Middle & Elementary School	6	5	3	32	68	77	75	15	31	6	0	11	329
EAGLE LAKE COMMUNITY PARK	7	9	57	19	22	64	74	69	60	7	2	7	397
EAST NAPLES COMMUNITY PARK	18	19	61	36	51	14	68	33	35	10	12	35	392
GOLDEN GATE AQUATIC & FITNESS CENTER	14	15	16	52	17	18	26	45	17	2	11	18	251
GOLDEN GATE COMMUNITY CENTER	61	50	67	79	69	84	98	95	46	47	46	0	742
GOLDEN GATE COMMUNITY PARK	1	1	2	60	105	127	64	9	15	40	29	53	506
IMMOKALEE AIRPORT PARK	0	4	10	1	5	5	5	6	2	3	6	2	49
IMMOKALEE COMMUNITY PARK	20	21	69	70	60	47	40	59	38	35	41	35	535
IMMOKALEE SPORTS COMPLEX	4	3	5	6	3	1	9	14	3	2	1	0	51
MAX HASSE COMMUNITY PARK	24	24	38	98	134	131	138	85	67	37	29	59	864
NCRP AQUATIC	0	0	0	0				10	0	0	0	0	10
NCRP EXHIBIT HALL	16	16	20	35	40	37	33	23	58	53	27	34	392
NCRP REC PLEX	2	4	8	8	2	4	2	0	4	0	1	0	35
NCRP SOCCER	2	0	0	0	1	0	0	0	0	0	0	0	3
NCRP SOFTBALL	0	0	0	0	0	0	0	0	0	0	0	0	0
Starcher Pettey	0	0	0	0	0	0	0	0	21	0	0	0	21
Osceola Elementary School	2	2	6	33	58	51	55	28	16	0	0	8	259
Pelican Bay Community Park	2	0	3	5	4	17	3	0	0	3	1	4	42
Sabal Palm Elementary	5	4	0	14	22	45	43	3	1	0	0	28	165
South Immokalee Neighborhood Park	0	0	0	0	0	0	0	1	3	0	0	0	4
Sugden Regional Park	15	23	14	16	18	39	25	44	25	16	19	16	270
Tigertail	0	0	0	0	0	0	0	0	1	0	1	0	2
Vanderbilt Beach	1	0	2	1	0	2	1	1	1	0	0	0	9
Veterans Community Park	71	56	118	149	151	224	172	127	55	36	39	92	1290
Vineyards Community Park	67	58	62	140	150	317	177	86	119	19	41	62	1298
Total Fee-Based Facility Rentals	344	322	566	859	985	1316	1125	756	625	320	307	467	7992

Parks Operational Data

FEE=BASED FACILITY RENTALS FY 09													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	YE
Aaron Lutz	0	0	0	0	0	0	0	0	0				
Avalon Elementary	0	0	0	0	0	0	0	0	0				
BAREFOOT BEACH	6	8	1	1	2	2	2	5	1				
Bayview Park	0	0	0	0	0	0	0	0	0				
Caxambas Park	0	0	0	0	0	0	0	0	0				
CLAM PASS BEACH	2	2	1	0	0	1	3	0	0				
COCOHATCHEE RIVER PARK	5	5	0	0	17	17	15	15	15				
Corkscrew Middle & Elementary School	39	38	19	17	46	31	32	16	24				
Cypress Palm Middle School	0	0	0	0	0	0	0	0	0				
Eagle Lakes Community Park	85	64	60	62	22	234	22	37	32				
EAST NAPLES COMMUNITY PARK	63	85	56	55	185	0	207	72	58				
East Naples Middle School	0	0	0	0	0	0	0	0	0				
GOLDEN GATE AQUATIC & FITNESS CENTER	15	16	16	48	5	9	12	35	13				
GOLDEN GATE COMMUNITY CENTER	72	79	65	68	60	57	60	46	42				
GOLDEN GATE COMMUNITY PARK	50	12	0	5	10	18	8	8	14				
Golden Gate Middle School	0	0	0	0	0	0	0	0	0				
Gulf Coast Community Park	0	0	0	0	0	44	44	31	0				
Gulf Coast High School	0	0	0	0	0	0	0	0	0				
IMMOKALEE AIRPORT PARK	3	7	5	0	9	5	7	4	0				
IMMOKALEE COMMUNITY PARK	41	42	30	46	74	66	47	39	55				
Immokalee High School	0	0	0	0	0	0	0	0	0				
Immokalee South Park	0	0	0	0	0	0	0	0	0				
IMMOKALEE SPORTS COMPLEX	5	5	12	12	13	4	5	5	3				
MAX HASSE COMMUNITY PARK	81	86	72	69	107	115	113	66	48				
NCRP AQUATIC	0	3	0	0	0	0	0	8	7				
NCRP EXHIBIT HALL	41	28	18	10	16	11	14	12	28				
NCRP REC PLEX	2	2	3	0	1	0	0	1	2				
NCRP SOCCER	0	3	0	0	0	5	3	9	0				
NCRP SOFTBALL	0	0	0	0	0	0	0	0	9				
Starcher Pettey	0	0	0	0	14	36	34	6	0				
Osceola Elementary School	18	32	24	14	24	57	62	14	4				
Pelican Bay Community Park	0	0	3	2	2	10	13	10	1				
Sabal Palm Elementary	49	31	2	6	45	32	38	25	0				
Sugden Regional Park	13	22	18	14	18	29	22	38	17				
Tigertail	0	1	0	1	0	0	0	0	0				
Vanderbilt Beach	0	1	1	1	0	0	2	0	0				
Veterans Community Park	109	108	87	120	215	239	180	109	65				
Vineyards Community Park	235	181	105	105	143	200	181	188	46				
Total Fee-Based Facility Rentals	934	861	598	656	1028	1244	1126	799	484				

Parks Operational Data

PARK VISITORS FY 07													
	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
ELCP	24,298	4,476	1,925	10,697	11,508	19,769	16,670	15,506	8,402	5,872	6,070	9,595	134,788
ENCP	12,945	8,489	9,525	8,474	7,534	10,518	9,252	8,799	7,595	4,846	6,617	8,997	103,591
GGCC	9,330	14,000	9,100	11,300	10,100	10,460	9,180	12,879	8,347	6,345	6,345	7,230	114,616
GGCP	46,573	26,965	20,550	30,471	29,142	11,447	12,928	21,530	25,537	20,027	9,698	9,027	263,895
IMCP	3,259	2,878	3,259	3,259	3,259	1,545	1,617	2,056	3,998	4,988	3,259	3,259	33,377
IMSC	3,649	3,721	3,869	3,528	3,986	4,002	3,869	6,285	5,731	5,088	4,848	4,632	45,838
MHCP	14,395	10,418	5,920	6,828	15,751	16,896	14,428	8,028	11,899	7,106	5,414	9,410	101,680
PELICAN BAY	5,667	4,898	3,482	6,467	6,442	8,505	8,905	11,288	5,286	5,586	6,070		62,031
VTCP	23,537	26,847	29,652	33,216	28,709	36,934	31,834	24,785	21,005	19,855	16,665	20,227	262,882
VYCP	26,042	10,998	12,002	11,740	11,666	7,274	8,491	9,909	9,696	6,002	6,543	6,864	90,187
NCRP SOFTBALL						22,200	12,235	7,500	7,344	5,050	8,896	9,614	72,839
NCRP SOCCER						11,741	6,804	7,890	7,905	7,266	6,804	7,250	55,660
NCRP EXHIBIT HALL	5,835	6,998	9,974	22,515	38,451	33,406	41,299	22,613	28,918	25,968	23,665	19,171	265,980
NCRP REC-PLEX	8,511	8,511	8,511	8,511	8,511	9,269	6,342	7,380	9,194	9,355	9,429	8,511	85,013
NCRP SUN N FUN LAGOON	10,093	2,029	3,437	4,889	3,553	11,212	31,225	17,223	29,406	32,251	27,650	9,170	170,016
TOTAL PARK VISITORS	178,715	119,046	100,437	150,125	166,842	215,178	215,079	183,671	190,263	165,605	147,973	132,957	1,965,891

PARK VISITORS FY 08													
	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
ELCP	16,782	13,169	12,190	5,030	6,263	8,208	9,038	12,337	12,553	6,116	4,859	3928	110,473
ENCP	10,821	11,230	9,893	10,221	9,891	10,618	9,728	8,293	7,238	7,988	5,472	10,460	111,853
GGCC	8,251	11,060	9,866	14,880	15,995	12,000	11,899	7,230	4,696	4,615	5,320	7,392	113,204
GGCP	8,358	4,913	5,968	15,145	20,349	21,173	23,568	27,135	25,991	25,904	17,289	19,855	215,648
IMCP	1,881	1,497	1,699	2,150	4,130	2,709	2,709	2,709	3,947	7,852	7,657	4,170	43,110
IMSC	4,315	4,397	4,855	4,337	5,659	3,183	13,536	10,308	10,534	10,546	5,157	5,659	82,486
MHCP	16,594	11,746	5,777	10,298	15,293	13,625	13,080	11,311	10,833	10,326	6,461	6,344	131,688
PELICAN BAY	5,215	5,913	4,826	4,991	6,663	6,478	7,689	5,961	3,781	6,492	3,580	5,246	66,835
VTCP	25,490	31,786	24,756	27,749	30,151	28,992	22,747	20,738	12,262	15,581	16,363	24,233	280,848
VYCP	15,612	13,308	6,257	7,941	9,792	12,516	12,365	10,336	2,061	2,433	3,201	8,097	103,919
NCRP SOFTBALL	10,791	13,552	4,877	3,224	17,600	19,522	54,614	8,652	4,834	32,222	4,350	6,400	180,638
NCRP SOCCER	6,804	6,804	8,988	6,804	17,488	16,872	14,576	12,988	28,851	34,641	39,681	6,160	200,657
NCRP EXHIBIT HALL	16,887	11,175	11,366	14,263	20,765	21,222	25,855	23,138	18,083	21,806	14,947	14,194	213,701
NCRP REC-PLEX	12,897	11,757	9,000	8,330	19,395	13,903	12,883	13,279	13,216	13,529	9,995	9,999	148,183
NCRP SUN N FUN LAGOON	3,588	0	5,356	182	6,625	11,400	20,773	14,755	30,465	30,583	19,875	57,823	201,425
TOTAL PARK VISITORS	164,286	152,307	125,674	135,545	206,059	202,421	255,060	189,170	189,345	230,634	159,860	189,960	2,200,321

Parks Operational Data

PARK VISITORS FY 09													
	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
ELCP	10,345	7,948	7,249	8,920	5,231	5,231	7,248	10,289	7,491				
ENCP	12,639	12,712	10,230	11,099	12,821	12,821	14,624	12,375	9,629				
GGCC	7874	3,950	4,963	6,828	2,210	12,694	8,560	6,135	6,390				
GGCP	20,889	16,463	34,433	17,342	19,952	22,288	20,953	18,556					
IMCP	7,715	7,642	10,144	11,296	13,630	12,830	10,995	10,111	11,324				
IMSC	7,403	5,214	5,032	5,342	6,875	6,515	11,840	9,997	16,628				
MHCP	17,598	10,639	7,054	6,900	10,101	10,101	14,234	14,605	11,911				
PELICAN BAY	7,233	7,342	5,602	7,135	6,764	7,232	5,656	4,225					
VTCP	24,012	28,663	24,041	29,054	28,493	31,660	22,899	17,074					
VYCP	11,937	7,519	6,710	2,904	11,597	4,837	10,051	9,974	6,362				
NCRP SOFTBALL	11,612	14,290	11,726	5,176	14,096	11,800	10,400	12,025					
NCRP SOCCER	53,856	61,491	68,691	9,170	15,245	7,145	7,485	5,455					
NCRP EXHIBIT HALL	20,022	23,878	13,250	16,231	3,704	15,175	27,262	19,929					
NCRP REC-PLEX	12,160	17,052	17,322	14,660	17,262	15,090	13,202	12,902					
NCRP SUN N FUN LAGOON	3,188	3	5,198	2,041	6,268	7,745	22,726	11,072	25,943				
TOTAL PARK VISITORS	228,483	224,806	231,645	154,098	174,249	183,164	208,135	174,724					

Parks Operational Data

SUN-N-FUN LAGOON ADMISSIONS FY 07					
	FY 07 Q1	FY 07 Q2	FY 07 Q3	FY 07 Q4	YE
Children 3 Years and Under	1,282	1,631	5,349	4,832	13,094
Group Sales Over 48 Inches	477	491	1,873	3,027	5,868
Group Sales Under 48 Inches	108	63	299	450	920
Regular Admission Over 48 Inches	11,047	14,000	54,017	43,572	122,636
Regular Admission Under 48 Inches	1,306	1,737	5,663	4,638	13,344
Tax Exempt Admission Over 48 Inches	274	60	1,175	2,328	3,837
Tax Exempt Admission Under 48 Inches	12	7	283	468	770
Senior Admission	887	1,324	3,665	2,113	7,989
Raincheck Redemption Over 48 Inches	125	255	1,131	2,149	3,660
Raincheck Redemption Under 48 Inches	25	86	458	239	808
Other Admissions	0	0	2,701	1,273	3,974
Total Admissions	15,543	19,654	76,614	65,089	176,900

SUN-N-FUN LAGOON ADMISSIONS FY 08													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	YE
Children 3 Years and Under	261	0	547	12	499	807	1,426	1,163	1758	1699	1183	497	9,852
Group Sales Over 48 Inches	261	0	20	125	110	91	206	635	1159	914	292	157	3,970
Group Sales Under 48 Inches	84	0	1	26	8	12	46	55	118	144	70	25	589
Regular Admission Over 48 Inches	1,462	0	3,978	0	4,589	8,387	15,279	9,841	18073	19260	13183	3,651	97,703
Regular Admission Under 48 Inches	597	0	431	0	517	935	1,761	1,024	1848	1859	1424	411	10,807
Tax Exempt Admission Over 48 Inches	21	0	0	0	21	20	13	241	1180	1019	824	557	3,896
Tax Exempt Admission Under 48 Inches	2	0	0	0	2	0	7	8	186	295	151	202	853
Senior Admission	89	0	356	12	821	1,041	1,273	353	903	1128	703	135	6,814
Raincheck Redemption Over 48 Inches	32	0	22	0	8	24	148	16	1274	1883	848	141	4,396
Raincheck Redemption Under 48 Inches	2	0	1	0	1	3	16	0	312	304	64	10	713
Lazy River Wading		14	0	0	14	10	42	24	13	9	23	7	156
Raincheck issued over 48"						40	286	0	1143	1451	704	0	3,624
Raincheck issued under 48"						4	36	0	226	187	60	0	513
NCRP Sports under 48"						5	0	2	1848	0	0	0	1,855
NCRP Sports over 48"						21	0	155	22	0	0	0	198
Other Admissions	43	0	0	7	35	0	234	1,238	402	431	346	1,572	4,308
Total Admissions	3,588	0	5,356	182	6,625	11,400	20,773	14,755	30,465	30,583	19,875	7,365	150,967

Parks Operational Data

SUN-N-FUN LAGOON ADMISSIONS FY 09													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	YE
Children 3 Years and Under	232	0	303	105	411	739	1,360	846	1866				
Group Sales Over 48 Inches	76	0	0	26	9	28	65	249	322				
Group Sales Under 48 Inches	16	0	4	2	4	13	11	30	49				
Collier Residents over 48 Inches	1,200	0	0	693	1,347	2,343	7,353	4,284	9556				
Regular Admission Over 48 Inches	693	0	2,548	828	2,784	3,687	9,206	2,199	5975				
Collier Residents under 48 Inches	0	0	1,376	0	0	0	0	0	0				
Regular Admission Under 48 Inches	225	0	387	166	512	737	1,808	775	1596				
Tax Exempt Admission Over 48 Inches	22	0	89	30	287	0	69	216	739				
Tax Exempt Admission Under 48 Inches	4	0	42	0	14	0	3	5	51				
Senior Admission	135	0	382	149	766	0	1,708	423	806				
Raincheck Redemption Over 48 Inches	71	0	42	9	6	10	66	96	865				
Raincheck Redemption Under 48 Inches	3	0	1	0	1	0	2	9	128				
Lazy River Wading	0	3	1	21	50	5	14	16	72				
Raincheck issued over 48"	0	0	0	0	2	30	22	266	469				
Raincheck issued under 48"	1	0	0	0	0	4	15	39	124				
NCRP Sports under 48"	0	0	0	0	0	0	0	0	0				
NCRP Sports over 48"	4	0	0	0	0	0	0	0	0				
Hopper Pass	0	0	23	12	0	1	0	0	0				
Other Admissions/Special Events	506	0	0	0	75	148	1,024	1,619	3325				
Total Admissions	3,188	3	5,198	2,041	6,268	7,745	22,726	11,072	25,943				

Parks Operational Data

BEACH PARKING PERMITS RESIDENT ISSUED FY 07													
	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
ENCP	1,527	952	602	685	721	498	515	320	250	236	245	383	6,934
GGCC	1,050	1,173	958	1,198	686	860	825	599	658	66	528	691	9,292
IMCP	0	1	0	2	0	2	2	0	1	0	5	0	13
MHCP	95	72	52	80	62	98	86	91	87	82	61	68	934
VTCP	3,403	3,589	3,711	2,850	3,010	1,150	3,322	767	527	692	918	725	24,664
VYCP	402	466	275	612	106	440	98	309	798	245	440	274	4,465
NCRP	191			219	120	195	169	182	136	130	102	142	1,586
GOVERNMENT CENTER						121	0	438	193	192	192	202	1,338
TOTAL	6,668	6,253	5,598	5,646	4,705	3,364	5,017	2,706	2,650	1,643	2,491	2,485	49,226

BEACH PARKING PERMITS RESIDENT ISSUED FY 08													
	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
CAXAMBAS	420	272	1,194	506	325	344	408	293	141	231	163	134	4,431
ENCP	1,208	881	1,734	990	772	592	403	350	332	434	447	310	4,701
GGCC	1,812	1,518	905	1,158	920	887	948	936	915	836	689	430	11,964
IMCP	1	2	2	0	0	0	0	0	1	0	0	0	6
MHCP	123	98	75	73	68	108	155	151	97	150	73	61	1,232
VTCP	1,976	1,549	3,670	1,684	1,576	1,402	1,351	1,152	1,080	900	733	900	17,973
VYCP	1,144	845	560	567	640	466	550	413	451	315	0	1	5,952
NCRP	269	247	194	214	156	164	182	182	153	130	123	154	2,168
GOVERNMENT CENTER	941	710	6,008	5,596	5,995	618	735	688	709	699	613	696	23,224
Bldg F	200	403	3,523	692	408	314	359	282	709	202	211	321	6,922
TOTAL	8,094	6,525	17,865	11,480	10,860	4,895	5,091	4,447	4,588	3,897	3,052	3,007	78,563

BEACH PARKING PERMITS RESIDENT ISSUED FY 09													
	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
CAXAMBAS	306	1,341	216	82	63	72	20	19	30				
ENCP	1,886	2,951	1,108	2,291	1,605	1,074	1,047	935	975				
GGCC	1,610	1,354	1,324	1,369	1,206	1,320	1,230	1,036	1,204				
IMCP	0	0	0	1	1	29	11	2	13				
MHCP	96	130	109	139	154	213	245	273	340				
VTCP	2,388	3,001	2,190	2,500	1,900	1,951	1,553	1,450	1,050				
VYCP	963	781	412	759	591	606	656	638	0				
NCRP	236	325	288	277	221	245	240	246	253				
GOVERNMENT CENTER	3,333	2,959	1,184	1,204	945	5,672	1,093	853	1,099				
BLDG F	699	1,341	582	736	388	506	372	344	303				
MARCO LIBRARY						586	45	240	132				
TOTAL	11,517	14,183	7,413	9,358	7,074	12,274	6,512	6,036	5,399				

Parks Operational Data

BEACH PARKING PERMITS NON-RESIDENT ISSUED FY 07													
	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
ENCP						0	1	0	248	0	0	3	252
GGCC						0	7	0	4	6	2	0	19
IMCP						0	0	0	0	0	0	0	0
MHCP						0	1	1	3	0	0	0	5
VTCP						265	60	42	29	27	20	20	463
VYCP						0	0	0	0	0	0	0	0
NCRP						105	30	20	18	14	6	10	203
GOVERNMENT CENTER						0	0	0	0	0	0	0	0
TOTAL						370	99	63	302	47	28	33	942

BEACH PARKING PERMITS NON-RESIDENT ISSUED FY 08													
	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
CAXAMBAS	15	27	30	88	44	21	14	9	8	8	1	5	270
ENCP	6	26	35	84	28	14	5	0	2	0	1	2	203
GGCC	5	13	11	43	19	8	4	4	1	1	1	1	111
IMCP	1	0	0	0	0	0	0	0	0	0	0	0	1
MHCP	0	0	1	1	0	1	0	0	0	1	0	0	3
VTCP	70	85	81	237	95	87	69	53	35	25	21	26	884
VYCP	0	2	1	21	3	4	0	0	1	1	0	1	36
NCRP	23	25	34	92	54	45	35	18	21	11	6	12	376
GOVERNMENT CENTER	0	18	22	62	44	14	13	11	7	5	7	12	917
TOTAL	120	196	215	628	287	194	140	95	75	52	37	59	2,801

BEACH PARKING PERMITS NON-RESIDENT ISSUED FY 09													
	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
CAXAMBAS	10	21	18	70	54	21	8	1	3				
ENCP	5	22	40	88	59	31	13	3	6				
GGCC	8	10	19	48	46	14	5	4	2				
IMCP	0	0	0	0	0	0	0	0	1				
MHCP	0	0	1	2	2	6	0	0	0				
VTCP	83	101	126	299	197	141	107	83	54				
VYCP	0	2	4	7	10	4	4	0	1				
NCRP	26	31	45	126	101	70	44	35	23				
MARCO LIBRARY							1	0	0				
GOVERNMENT CENTER	17	28	34	65	77	48	18	13	12				
TOTAL	149	215	287	705	546	335	200	139	102				

Parks Operational Data

BEACH USERS FY 07													
	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
BAREFOOT ACCESS	2,354	2,678	2,985	4,106	4,464	10,486	10,205	5,448	3,242	2,652	2,301	2,637	53,558
BAREFOOT PRESERVE	10,346	11,256	15,369	17,689	22,001	34,793	27,434	15,496	12,160	12,072	9,374	8,957	196,947
CLAM PASS	5,474	5,616	6,525	13,668	13,003	20,239	16,634	8,395	6,770	4,356	6,144	2,534	109,358
N GULF SHORE	1,279	1,298	1,398	2,016	1,790	3,984	2,935	2,889	2,462	1,593	1,845	1,972	25,461
SO MARCO	4,586	4,735	5,988	7,327	7,481	11,832	10,303	7,305	6,914	8,224	4,675	3,382	82,752
SUGDEN	4,150	4,483	6,000	6,962	7,810	5,881	5,881	5,881	5,881	5,881	5,881	5,881	70,572
TIGERTAIL	6,643	7,939	9,698	12,286	16,294	6,218	16,841	9,019	6,840	7,430	5,872	4,360	109,440
VANDERBILT	19,075	16,522	19,255	28,531	35,174	52,913	45,098	29,162	25,070	18,112	15,494	18,393	322,799
TOTAL BEACH USERS	53,907	54,527	67,218	92,585	108,017	146,346	135,331	83,595	69,339	60,320	51,586	48,116	970,887

BEACH USERS FY 08													
	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
BAREFOOT ACCESS	2,052	2,355	2,498	2,899	6,991	8,530	7,687	3,581	2,517	2,508	1,725	1,476	44,819
BAREFOOT PRESERVE	6,014	12,022	14,129	15,622	30,790	38,362	28,219	17,292	12,405	13,270	9,964	8,032	206,121
CLAM PASS	3,305	3,264	3,744	8,318	17,162	18,895	18,684	3,148	4,027	2,760	4,694	4,435	92,436
N GULF SHORE	1,834	1,176	1,476	1,577	1,471	1,798	2,268	1,795	1,848	1,353	847	1,144	18,587
SO MARCO	2,794	3,840	4,375	4,990	6,343	7,615	6,406	4,821	4,521	5,537	3,840	2,023	57,105
SUGDEN	3,840	3,228	1,852	5,609	2,523	8,140	2,581	6,396	4,387	9,160	3,310	4,046	55,072
TIGERTAIL	4,824	7,058	10,817	7,750	18,406	22,049	14,568	9,458	7,291	1,574	5,772	3,482	113,049
VANDERBILT	18,598	18,691	27,089	25,589	40,229	46,702	41,280	38,455	27,578	27,751	22,699	18,300	352,961
TOTAL BEACH USERS	43,261	51,634	65,980	72,354	123,915	152,091	121,693	84,946	64,574	63,913	52,851	42,938	940,150

BEACH USERS FY 09													
	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
BAREFOOT ACCESS	1,582	2,589	3,240	4,123	5,352	6,751	7,159	3,833	2,434				
BAREFOOT PRESERVE	9,190	13,341	16,850	22,450	30,082	38,587	32,131	18,204	13,452				
CLAM PASS	2,935	5,887	5,542	13,502	17,210	20,990	18,281	9,237	6,650				
N GULF SHORE	1,406	1,437	1,462	1,963	1,104	1,128	1,006	2,304	1,006				
SO MARCO	2,926	3,485	3,697	5,038	5,580	7,078	6,472	5,057	4,548				
SUGDEN	4,934	6,338	3,840	5,020	6,425	7,651	7,755	7,504	7,750				
TIGERTAIL	4,723	7,039	9,377	11,789	16,745	19,918	16,229	7,999	6,372				
VANDERBILT	17,227	18,665	19,087	25,740	31,625	43,706	42,458	34,675	28,313				
TOTAL BEACH USERS	44,923	58,781	63,095	89,625	114,123	145,809	131,491	88,813	70,525				

BOAT LAUNCH USERS FY 07													
	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
BAYVIEW	1,462	3,506	2,517	3,518	2,832	5,518	5,980	4,007	3,768	3259	3,170	3,768	43,305
CAXAMBAS	1,582	3,509	3,430	5,105	6,084	10,482	11,890	6,090	4,346	4,872	3,900	4,531	65,821
COCO	1,569	4,992	3,076	4,900	4,008	8,395	7,256	5,112	4,214	2,974	3,490	3,626	53,612
SR 951	1,495	1,716	1,380	1,906	1,958	3,519	3,002	2,450	1,747	2030	2,122	2,098	25,423
LAKE TRAFFORD	698	242	1,183	1,562	1,864	707	633	180	199	166	610	806	8,850
TOTAL BOAT LAUNCHES	6,806	13,965	11,586	16,991	16,746	28,621	28,761	17,839	14,274	13,301	13,292	14,829	197,011

BOAT LAUNCH USERS FY 08													
	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
BAYVIEW	3,168	2,762	3,268	4,474	2,818	4,606	4,387	4,404	4,214	4,188	3549	3703	45,541
CAXAMBAS	4,382	4,762	5,232	7,200	2,926	5,796	7,884	6,410	5,928	4,927	3129	3249	61,825
COCO	3,228	3,768	4,968	4,654	4,337	5,335	6,336	4,468	3,328	5,347	3748	4144	53,661
SR 951	1,867	1,774	2,098	2,522	1,752	3,022	3,413	3,410	2,772	2,522	1900	5200	32,252
LAKE TRAFFORD	835	1,080	1,111	660	530	482	626	456	283	564	480	422	7,529
TOTAL BOAT LAUNCHES	13,480	14,146	16,677	19,510	12,363	19,241	22,646	19,148	16,525	17,548	12,806	16718	200,808

Parks Operational Data

BOAT LAUNCH USERS FY 09													
	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
BAYVIEW	1,651	2,837	3,154	3,437	2,813	2,515	2,407	1,538	2,095				
CAXAMBAS	2,495	3,552	3,811	4,740	5,520	6,806	5,542	4,020	3,214				
COCO	2,816	1,723	1,625	3,230	2,587	2,508	1,814	4,099	3,058				
SR 951	1,056	1,332	1,452	1,754	1,361	2,006	2,254	2,191	1,639				
LAKE TRAFFORD*	600	600	600	600	600	600	600	600	600				
PORT OF THE ISLANDS*	1,000	1,100	1,200	1,596	1,600	1,600	1,600	1,200	1,000				
TOTAL BOAT LAUNCHES	9,618	11,144	11,842	15,357	14,481	16,035	14,217	13,648	11,606				

*Estimated

RANGER INFORMATION FY 08													
	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
PARK SITES VISITED	2,032	1,743	1,833	2,149	1,902	2,154	1,835	1,979	2,109	1,891	2,008	2,112	23,747
PERSONAL CONTACTS	7,358	7,138	7,452	7,287	8,465	10,812	8,902	8,010	6,305	6,283	5,628	4,923	88,563
INTERPRETIVE PROJECTS	15	17	17	22	29	38	44	15	16	11	10	16	250
INTERPRETIVE PARTICIPANT	99	248	104	208	282	361	647	73	557	86	120	136	2,921
VERBAL WARNINGS	583	592	619	506	736	917	480	743	590	552	566	411	7,295
WRITTEN WARNINGS	59	73	37	16	33	27	37	49	27	21	12	20	411
PARKING CITATIONS	167	289	262	224	297	344	229	293	262	283	206	180	3,036
CIVIL CITATIONS												11	11
COURT APPEARANCES	4	1	0	1	4	2	3	2	2	4	4	5	32
ORIDNANCE CITATIONS						0	0	16	5	18	6	0	45
RANGER BIKE HOURS	29	14	12	8	12	50	12	20	15	5	13	20	209
VOLUNTEER HRS RANGERS	0	0	0	0	0	0		0					0
EXOTIC REMOVAL	7	13	52	7	11	18	0	12	8	5	2	5	140

RANGER INFORMATION FY 09													
	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
PARK SITES VISITED	1,804	1,662	1,801	2,087	1,732	1,879	1,805	1,588	1,901				
PERSONAL CONTACTS	5,664	5,504	6,202	6,979	6,613	7,790	7,530	6,534	6,092				
INTERPRETIVE PROJECTS	22	21	16	31	28	33	28	29	18				
INTERPRETIVE PARTICIPANT	150	149	92	379	279	332	299	611	222				
VERBAL WARNINGS	519	443	450	577	538	621	706	660	442				
WRITTEN WARNINGS	7	15	13	16	19	25	34	32	12				
PARKING CITATIONS	104	279	237	275	219	279	205	159	191				
COURT APPEARANCES	3	4	2	2	3	5	5	4	2				
ORIDNANCE CITATIONS	17	5	14	21	17	22	3	4	0				
RANGER BIKE HOURS	19	9	12	14	10	21	12	10	16				
EXOTIC REMOVAL	16	23	12	3	2	2	2	11	1				

NCRP RANGER REPORT NCRP FY 08													
	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	YE
PARK SITES VISITED	85	55	96	86	85	95	104	135	85	51	56	105	1038
PERSONAL CONTACTS	2078	1326	2920	1452	1942	2752	1904	1983	1942	1234	1284	2780	23597
INTERPRETIVE PROJECTS	26	18	6	17	16	24	53	15	28	27	2	10	242
INTERPRETIVE PARTICIPANT	658	665	214	504	531	766	1430	949	300	299	13	276	6605
VERBAL WARNINGS	24	4	39	17	30	35	69	16	23	19	28	37	341
WRITTEN WARNINGS	22	6	14	7	8	11	10	8	5	16	3	7	117
PARKING CITATIONS	0	0	0	0	0	0	0	0	0	0	0	0	0
COURT APPEARANCES	0	0	0	0	0	0	0	0	0	0	0	0	0
RANGER BIKE HOURS	63	80	45	57	95	0	0	0	0	0	0	0	340
EXOTIC REMOVAL	0	0	0	0	0	0	0	0	0	0	0	0	0