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**COLLIER COUNTY PERMANENT POPULATION ESTIMATES AND PROJECTIONS**

*By Planning Community and City*

**April 1st 2000 & 2010 - 2030**

| Planning Community        | estimates |         |         |         |         |         |         |         |         |         | projections |         |         |         |         |         |         |         |         |         |         |         |
|---------------------------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|                           | 2000      | 2010    | 2011    | 2012    | 2013    | 2014    | 2015    | 2016    | 2017    | 2018    | 2019        | 2020    | 2021    | 2022    | 2023    | 2024    | 2025    | 2026    | 2027    | 2028    | 2029    | 2030    |
| <b>Planning Community</b> | 47,657    | 55,041  | 55,169  | 55,716  | 56,152  | 56,471  | 56,876  | 57,290  | 57,711  | 58,141  | 58,579      | 59,025  | 59,418  | 59,817  | 60,224  | 60,637  | 61,057  | 61,427  | 61,803  | 62,185  | 62,572  | 62,964  |
| <b>Unincorporated</b>     | 28,689    | 29,029  | 29,950  | 29,950  | 30,587  | 31,321  | 32,256  | 33,209  | 34,180  | 35,171  | 36,181      | 37,210  | 38,116  | 39,037  | 39,974  | 40,926  | 41,895  | 42,749  | 43,615  | 44,494  | 45,387  | 46,292  |
| <b>Cities</b>             | 18,968    | 26,012  | 25,219  | 25,766  | 25,565  | 25,150  | 24,620  | 24,087  | 23,552  | 23,017  | 22,482      | 21,947  | 21,412  | 20,877  | 20,342  | 19,807  | 19,272  | 18,737  | 18,202  | 17,667  | 17,132  | 16,597  |
| <b>Everglades City</b>    | 18,968    | 26,012  | 25,219  | 25,766  | 25,565  | 25,150  | 24,620  | 24,087  | 23,552  | 23,017  | 22,482      | 21,947  | 21,412  | 20,877  | 20,342  | 19,807  | 19,272  | 18,737  | 18,202  | 17,667  | 17,132  | 16,597  |
| <b>Marco Island</b>       | 20,976    | 19,537  | 19,451  | 19,584  | 19,595  | 19,849  | 20,107  | 20,367  | 20,632  | 20,899  | 21,170      | 21,445  | 21,723  | 22,005  | 22,290  | 22,579  | 22,872  | 23,169  | 23,469  | 23,774  | 24,082  | 24,395  |
| <b>Naples</b>             | 36,334    | 36,330  | 36,300  | 36,506  | 36,580  | 36,868  | 37,179  | 37,549  | 37,923  | 38,301  | 38,681      | 39,066  | 39,446  | 39,829  | 40,216  | 40,607  | 41,002  | 41,393  | 41,788  | 42,187  | 42,590  | 42,997  |
| <b>INCORPORATED SUM</b>   | 215,043   | 285,170 | 287,485 | 293,343 | 297,103 | 301,860 | 307,921 | 314,098 | 320,385 | 326,815 | 333,361     | 340,034 | 345,905 | 351,875 | 357,946 | 364,121 | 370,398 | 375,934 | 381,651 | 387,250 | 393,034 | 398,903 |
| <b>UNINCORPORATED SUM</b> | 251,377   | 321,620 | 323,765 | 329,849 | 333,663 | 338,728 | 345,100 | 351,647 | 358,318 | 365,116 | 372,042     | 379,100 | 385,351 | 391,704 | 398,163 | 404,728 | 411,400 | 417,327 | 423,339 | 429,437 | 435,624 | 441,900 |
| <b>COUNTYWIDE TOTAL</b>   | 466,820   | 606,790 | 611,550 | 629,695 | 637,326 | 640,588 | 653,021 | 664,745 | 676,665 | 688,471 | 700,403     | 712,100 | 724,256 | 736,408 | 748,112 | 760,057 | 772,198 | 784,268 | 796,263 | 808,182 | 820,034 | 831,824 |

notes:  
 1) 2000 and 2010 Naples, Marco Island, Everglades City, Unincorporated County and Countywide totals are estimates from the U.S. Census Bureau, Census 2000 and Census 2010 Population Data (Public Law 94-171).  
 2) 2000 and 2010 Planning Community totals are based upon County Planning staff review of 2000 and 2010 Census maps and population data.  
 3) Marco Island projections were provided by the city's Planning staff in 5-year increments. In subsequent years the population projections were prepared by County Planning staff.  
 4) Naples projections were prepared by County staff based upon 2000 population provided by the city's Planning staff in 2004.  
 5) Everglades City projections were prepared by County Planning staff.  
 6) 2014 - 2030 Countywide totals are projections based upon BEBR Medium Range growth rates between 2013-2015, 2015-2020, 2020-2025 and 2025-2030, per BEBR Bulletin #168 April 2014.  
 7) Planning Community projections were prepared by County Planning staff using Committee of Occupancy data & permits per dwelling unit data from 2000 Census.  
 8) Planning Community totals are not reflect projected build-out population figures, as prepared in 1994 and 2005.  
 9) Sum of the Totals may not equal the sum of the individual figures due to rounding.

Prepared by Collier County Comprehensive Planning Section June 12, 2014.

**COLLIER COUNTY PERMANENT POPULATION ESTIMATES AND PROJECTIONS**

*By Planning Community and City*

**October 1st 2000 & 2010 - 2029**

| Planning Community          | October 1st 2000 & 2010 - 2029 |                |                |                |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|-----------------------------|--------------------------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                             | estimates 2000                 | estimates 2010 | estimates 2011 | estimates 2012 | projections 2013 | projections 2014 | projections 2015 | 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 |
| <b>Planning Community</b>   | <b>48,857</b>                  | <b>55,105</b>  | <b>55,442</b>  | <b>55,934</b>  | <b>56,312</b>    | <b>56,674</b>    | <b>57,083</b>    | <b>57,500</b>    | <b>57,926</b>    | <b>58,360</b>    | <b>58,802</b>    | <b>59,222</b>    | <b>59,618</b>    | <b>60,021</b>    | <b>60,430</b>    | <b>60,847</b>    | <b>61,242</b>    | <b>61,615</b>    | <b>61,994</b>    | <b>62,378</b>    | <b>62,768</b>    |
| <b>IN - North Naples</b>    | 22,020                         | 28,859         | 29,490         | 30,269         | 30,954           | 31,788           | 32,732           | 33,695           | 34,676           | 35,676           | 36,695           | 37,663           | 38,576           | 39,505           | 40,450           | 41,410           | 42,322           | 43,182           | 44,055           | 44,941           | 45,839           |
| <b>CN - Central Naples</b>  | 18,604                         | 18,856         | 18,917         | 18,994         | 19,078           | 19,206           | 19,350           | 19,498           | 19,648           | 19,801           | 19,958           | 20,106           | 20,246           | 20,388           | 20,533           | 20,680           | 20,819           | 20,951           | 21,085           | 21,221           | 21,358           |
| <b>EN - East Naples</b>     | 24,472                         | 22,322         | 22,340         | 22,370         | 22,395           | 22,423           | 22,456           | 22,489           | 22,523           | 22,557           | 22,592           | 22,625           | 22,657           | 22,689           | 22,721           | 22,754           | 22,786           | 22,815           | 22,845           | 22,876           | 22,907           |
| <b>GG - Golden Gate</b>     | 36,590                         | 44,963         | 45,142         | 45,351         | 45,473           | 45,596           | 45,736           | 45,878           | 46,024           | 46,172           | 46,323           | 46,466           | 46,601           | 46,739           | 46,878           | 47,021           | 47,155           | 47,283           | 47,412           | 47,543           | 47,676           |
| <b>UE - Urban Estates</b>   | 17,854                         | 38,744         | 39,157         | 39,784         | 40,685           | 42,053           | 43,599           | 45,176           | 46,783           | 48,422           | 50,093           | 51,679           | 53,175           | 54,697           | 56,245           | 57,819           | 59,312           | 60,721           | 62,152           | 63,603           | 65,076           |
| <b>RE - Rural Estates</b>   | 19,917                         | 34,760         | 34,861         | 35,015         | 35,168           | 35,348           | 35,551           | 35,758           | 35,969           | 36,184           | 36,403           | 36,612           | 36,808           | 37,008           | 37,211           | 37,418           | 37,614           | 37,799           | 37,987           | 38,177           | 38,371           |
| <b>IM - Marco</b>           | 7,358                          | 1,221          | 1,223          | 1,226          | 1,281            | 1,405            | 1,545            | 1,687            | 1,832            | 1,980            | 2,131            | 2,275            | 2,410            | 2,547            | 2,687            | 2,829            | 2,964            | 3,091            | 3,221            | 3,352            | 3,485            |
| <b>RF - Royal Falcapalm</b> | 8,127                          | 12,001         | 12,667         | 13,494         | 14,264           | 15,184           | 16,226           | 17,287           | 18,370           | 19,473           | 20,598           | 21,666           | 22,673           | 23,698           | 24,740           | 25,800           | 26,805           | 27,754           | 28,717           | 29,695           | 30,686           |
| <b>C - Corkscrew</b>        | 1,174                          | 4,962          | 6,372          | 7,804          | 8,808            | 10,102           | 11,566           | 13,068           | 14,579           | 16,130           | 17,712           | 19,212           | 20,629           | 22,069           | 23,534           | 25,024           | 26,437           | 27,771           | 29,125           | 30,498           | 31,892           |
| <b>I - Immo/kalee</b>       | 22,032                         | 24,303         | 24,569         | 24,745         | 24,825           | 24,871           | 24,923           | 24,976           | 25,030           | 25,085           | 25,142           | 25,195           | 25,245           | 25,296           | 25,348           | 25,401           | 25,452           | 25,499           | 25,547           | 25,596           | 25,645           |
| <b>BC - Big Cypress</b>     | 194                            | 233            | 235            | 238            | 239              | 241              | 242              | 244              | 246              | 248              | 249              | 251              | 253              | 254              | 256              | 257              | 259              | 260              | 262              | 263              | 265              |
| <b>Unincorporated SUM</b>   | <b>221,139</b>                 | <b>286,328</b> | <b>290,414</b> | <b>295,223</b> | <b>299,482</b>   | <b>304,891</b>   | <b>311,009</b>   | <b>317,246</b>   | <b>323,605</b>   | <b>330,088</b>   | <b>336,697</b>   | <b>342,970</b>   | <b>348,890</b>   | <b>354,911</b>   | <b>361,034</b>   | <b>367,259</b>   | <b>373,166</b>   | <b>378,742</b>   | <b>384,400</b>   | <b>390,142</b>   | <b>395,968</b>   |
| <b>Cities</b>               | <b>484</b>                     | <b>403</b>     | <b>404</b>     | <b>405</b>     | <b>411</b>       | <b>414</b>       | <b>417</b>       | <b>420</b>       | <b>423</b>       | <b>426</b>       | <b>429</b>       | <b>433</b>       | <b>436</b>       | <b>439</b>       | <b>442</b>       | <b>446</b>       | <b>449</b>       | <b>452</b>       | <b>456</b>       | <b>459</b>       | <b>463</b>       |
| Everglades City             | 14,973                         | 16,428         | 16,482         | 16,539         | 16,581           | 16,632           | 16,710           | 16,817           | 16,924           | 17,030           | 17,137           | 17,239           | 17,338           | 17,436           | 17,534           | 17,633           | 17,728           | 17,819           | 17,910           | 18,001           | 18,092           |
| Marco Island                | 21,332                         | 19,494         | 19,518         | 19,590         | 19,722           | 19,978           | 20,237           | 20,500           | 20,765           | 21,035           | 21,308           | 21,584           | 21,864           | 22,148           | 22,435           | 22,726           | 23,021           | 23,319           | 23,622           | 23,928           | 24,238           |
| Naples                      | 36,788                         | 36,325         | 36,403         | 36,533         | 36,714           | 37,023           | 37,364           | 37,736           | 38,112           | 38,491           | 38,874           | 39,256           | 39,637           | 40,023           | 40,412           | 40,804           | 41,197           | 41,590           | 41,987           | 42,389           | 42,794           |
| <b>COUNTYWIDE TOTAL</b>     | <b>257,926</b>                 | <b>322,653</b> | <b>326,817</b> | <b>331,756</b> | <b>336,196</b>   | <b>341,914</b>   | <b>348,373</b>   | <b>354,982</b>   | <b>361,717</b>   | <b>368,579</b>   | <b>375,571</b>   | <b>382,225</b>   | <b>388,527</b>   | <b>394,933</b>   | <b>401,445</b>   | <b>408,064</b>   | <b>414,363</b>   | <b>420,333</b>   | <b>426,388</b>   | <b>432,530</b>   | <b>438,762</b>   |

**notes:**

- 1) These estimates and projections are based upon the assumptions of permanent population prepared for April 1, 2000 and 2010-2030.
- 2) Estimates and projections are derived from data obtained from: 2000 Census and 2010 Census, Bureau of Economic and Business Research (BEER) population bulletin, Collier County Comprehensive Planning staff, and Planning staff from Naples and Marco Island.
- 3) Some of the Totals may not equal the sum of the individual figures due to rounding.

Prepared by Collier County Comprehensive Planning Section June 12, 2014.

Peak Season

**COLLIER COUNTY PEAK SEASON POPULATION ESTIMATES and PROJECTIONS**

**2000 & 2010 - 2034**

|                     | estimates<br>2000 | estimates<br>2010 | estimates<br>2011 | estimates<br>2012 | projections<br>2013 | projections<br>2014 | projections<br>2015 | projections<br>2016 | projections<br>2017 | projections<br>2018 | projections<br>2019 | projections<br>2020 | projections<br>2021 |
|---------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Unincorporated Area | 265,366           | 343,593           | 348,497           | 354,268           | 359,378             | 365,069             | 373,211             | 380,695             | 388,326             | 396,105             | 404,037             | 411,563             | 418,668             |
| COUNTYWIDE          | 309,511           | 387,183           | 392,180           | 398,107           | 403,435             | 410,297             | 418,048             | 425,979             | 434,060             | 442,295             | 450,685             | 458,670             | 466,233             |

|                     | projections<br>2022 | projections<br>2023 | projections<br>2024 | projections<br>2025 | projections<br>2026 | projections<br>2027 | projections<br>2028 | projections<br>2029 | projections<br>2030 | projections<br>2031 | projections<br>2032 | projections<br>2033 | projections<br>2034 |
|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Unincorporated Area | 426,893             | 433,240             | 440,711             | 447,799             | 454,491             | 461,281             | 468,170             | 475,162             | 481,766             | 487,970             | 494,255             | 500,622             | 507,071             |
| COUNTYWIDE          | 473,920             | 481,734             | 489,677             | 497,236             | 504,399             | 511,666             | 519,037             | 526,514             | 533,638             | 540,396             | 547,239             | 554,170             | 561,188             |

notes:

- 1) Estimates and projections are derived from data obtained from 2000 Census and 2010 Census; Bureau of Economic and Business Research (BEBR) population estimates; 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.

Prepared by Collier County Comprehensive Planning Section June 12 & 13, 2014.



**COLLIER COUNTY WATER DISTRICT POPULATION ESTIMATES and PROJECTIONS (actual served area only) October 1 Permanent & Peak Season 2010 - 2034**

|   | 2010    | 2011    | 2012    | 2013    | 2014    | 2015    | 2016    | 2017    | 2018    | 2019    | 2020    | 2021    | 2022    | 2023    | 2024    | 2025    | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| <b>COLLIER COUNTY WATER - actual served area only</b> |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |
| Permanent Population (Oct-1)                          | 452,326 | 455,768 | 459,860 | 463,309 | 467,668 | 472,385 | 477,296 | 482,302 | 487,605 | 492,610 | 497,548 | 502,209 | 506,949 | 511,770 | 516,671 | 521,322 | 525,712 | 530,167 | 534,687 | 539,274 | 543,607 | 547,677 | 551,601 | 555,378 | 559,210 |
| Peak Season Population                                | 492,792 | 496,922 | 501,832 | 506,571 | 511,184 | 515,740 | 520,282 | 524,828 | 529,266 | 533,616 | 537,876 | 542,051 | 546,156 | 550,204 | 554,214 | 558,194 | 562,156 | 566,101 | 570,049 | 573,999 | 577,852 | 581,619 | 585,309 | 588,932 | 592,509 |

**COLLIER COUNTY SEWER DISTRICTS POPULATION ESTIMATES and PROJECTIONS (actual served area only) October 1 Permanent & Peak Season 2010 - 2034**

|   | 2010   | 2011    | 2012    | 2013    | 2014    | 2015    | 2016    | 2017    | 2018    | 2019    | 2020    | 2021    | 2022    | 2023    | 2024    | 2025    | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    |
|---|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| <b>NORTH &amp; EAST CENTRAL SEWER - actual served area only</b> |        |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |
| Permanent Population (Oct-1)                                    | 90,655 | 91,817  | 93,153  | 94,574  | 96,450  | 98,572  | 100,735 | 102,940 | 105,188 | 107,480 | 109,655 | 111,709 | 113,797 | 115,920 | 118,079 | 120,127 | 122,061 | 124,023 | 126,014 | 128,035 | 129,943 | 131,736 | 133,522 | 135,302 | 137,256 |
| Peak Season Population  | 98,026 | 110,180 | 111,784 | 113,489 | 115,240 | 117,037 | 118,882 | 120,728 | 122,526 | 124,266 | 126,026 | 127,776 | 129,516 | 131,246 | 132,966 | 134,676 | 136,376 | 138,066 | 139,746 | 141,416 | 143,076 | 144,726 | 146,366 | 148,006 | 149,636 |

**SOUTH & SOUTHEAST SEWER - actual served area only**

|                              | 2010   | 2011    | 2012    | 2013    | 2014    | 2015    | 2016    | 2017    | 2018    | 2019    | 2020    | 2021    | 2022    | 2023    | 2024    | 2025    | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    |
|------------------------------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Permanent Population (Oct-1) | 81,841 | 83,352  | 85,175  | 86,759  | 88,709  | 90,915  | 93,164  | 95,457  | 97,795  | 100,178 | 102,440 | 104,575 | 106,746 | 108,954 | 111,199 | 113,329 | 115,340 | 117,360 | 119,450 | 121,551 | 123,596 | 125,400 | 127,289 | 129,202 | 131,140 |
| Peak Season Population       | 98,210 | 100,023 | 102,210 | 104,110 | 106,451 | 109,099 | 111,797 | 114,549 | 117,354 | 120,214 | 122,928 | 125,480 | 128,095 | 130,745 | 133,439 | 135,985 | 138,407 | 140,856 | 143,340 | 145,861 | 148,243 | 150,480 | 152,746 | 155,042 | 157,368 |

**NORTHEAST 1 & 2 SEWER - actual served area only**

|                              | 2010  | 2011  | 2012  | 2013  | 2014  | 2015  | 2016  | 2017  | 2018  | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | 2025  | 2026  | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  |
|------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Permanent Population (Oct-1) | 1,397 | 2,393 | 3,335 | 3,853 | 4,392 | 5,001 | 5,622 | 6,256 | 6,801 | 7,559 | 8,014 | 8,137 | 8,137 | 8,137 | 8,137 | 8,137 | 8,137 | 8,137 | 8,137 | 8,137 | 8,137 | 8,137 | 8,137 | 8,137 | 8,137 |
| Peak Season Population       | 1,623 | 2,824 | 4,002 | 4,623 | 5,270 | 6,001 | 6,746 | 7,598 | 8,281 | 9,070 | 9,617 | 9,764 | 9,764 | 9,764 | 9,764 | 9,764 | 9,764 | 9,764 | 9,764 | 9,764 | 9,764 | 9,764 | 9,764 | 9,764 | 9,764 |

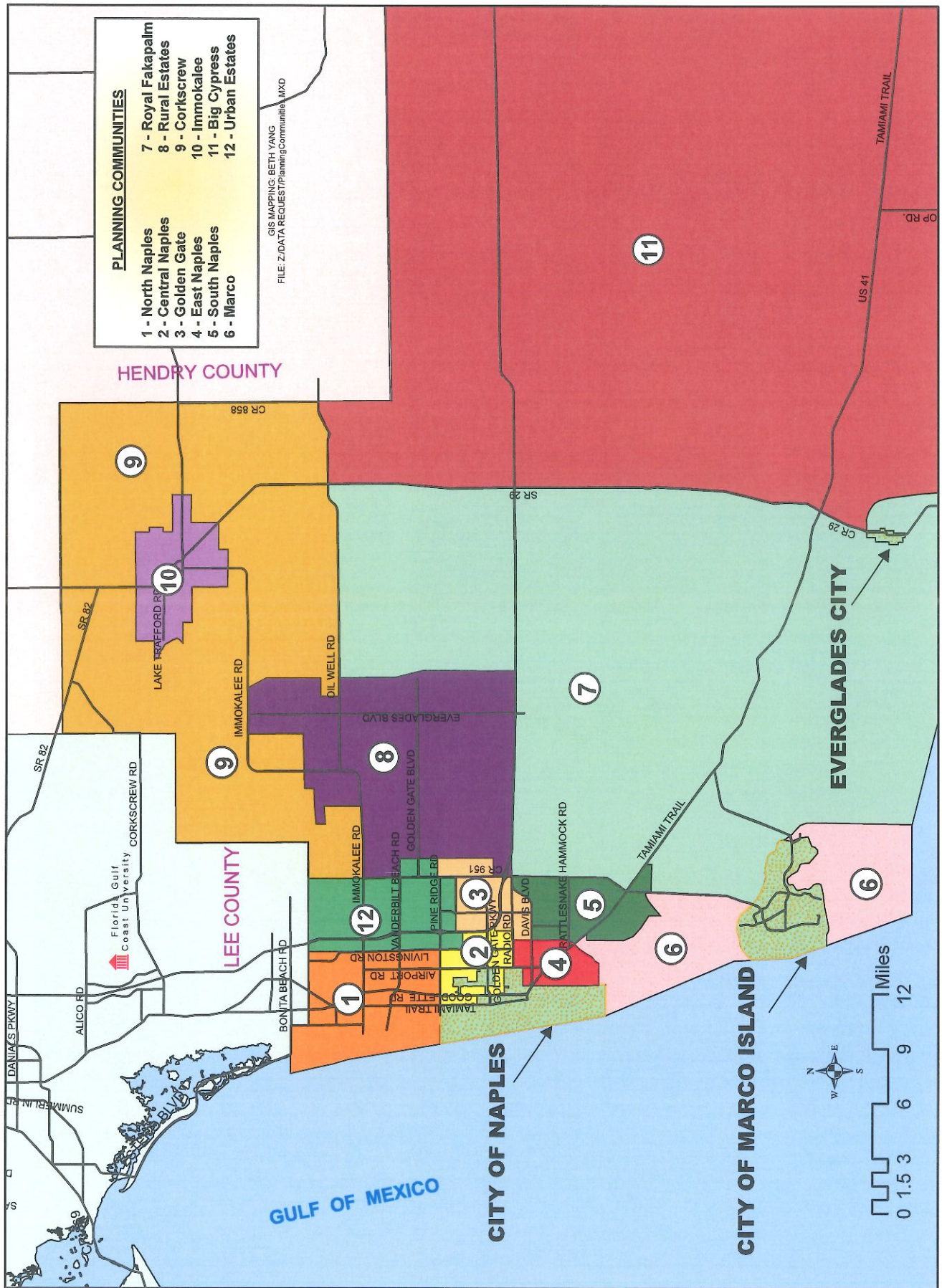
**ORANGETREE SEWER - actual served area only**

|                              | 2010  | 2011  | 2012  | 2013  | 2014  | 2015  | 2016  | 2017  | 2018  | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | 2025  | 2026  | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  |
|------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Permanent Population (Oct-1) | 833   | 884   | 920   | 1,036 | 1,230 | 1,449 | 1,672 | 1,900 | 2,133 | 2,370 | 2,595 | 2,807 | 3,023 | 3,242 | 3,465 | 3,677 | 3,877 | 4,080 | 4,286 | 4,494 | 4,692 | 4,877 | 5,065 | 5,255 | 5,448 |
| Peak Season Population       | 1,000 | 1,036 | 1,104 | 1,243 | 1,475 | 1,739 | 2,007 | 2,281 | 2,559 | 2,844 | 3,114 | 3,368 | 3,627 | 3,891 | 4,158 | 4,412 | 4,652 | 4,896 | 5,143 | 5,393 | 5,630 | 5,852 | 6,078 | 6,306 | 6,537 |

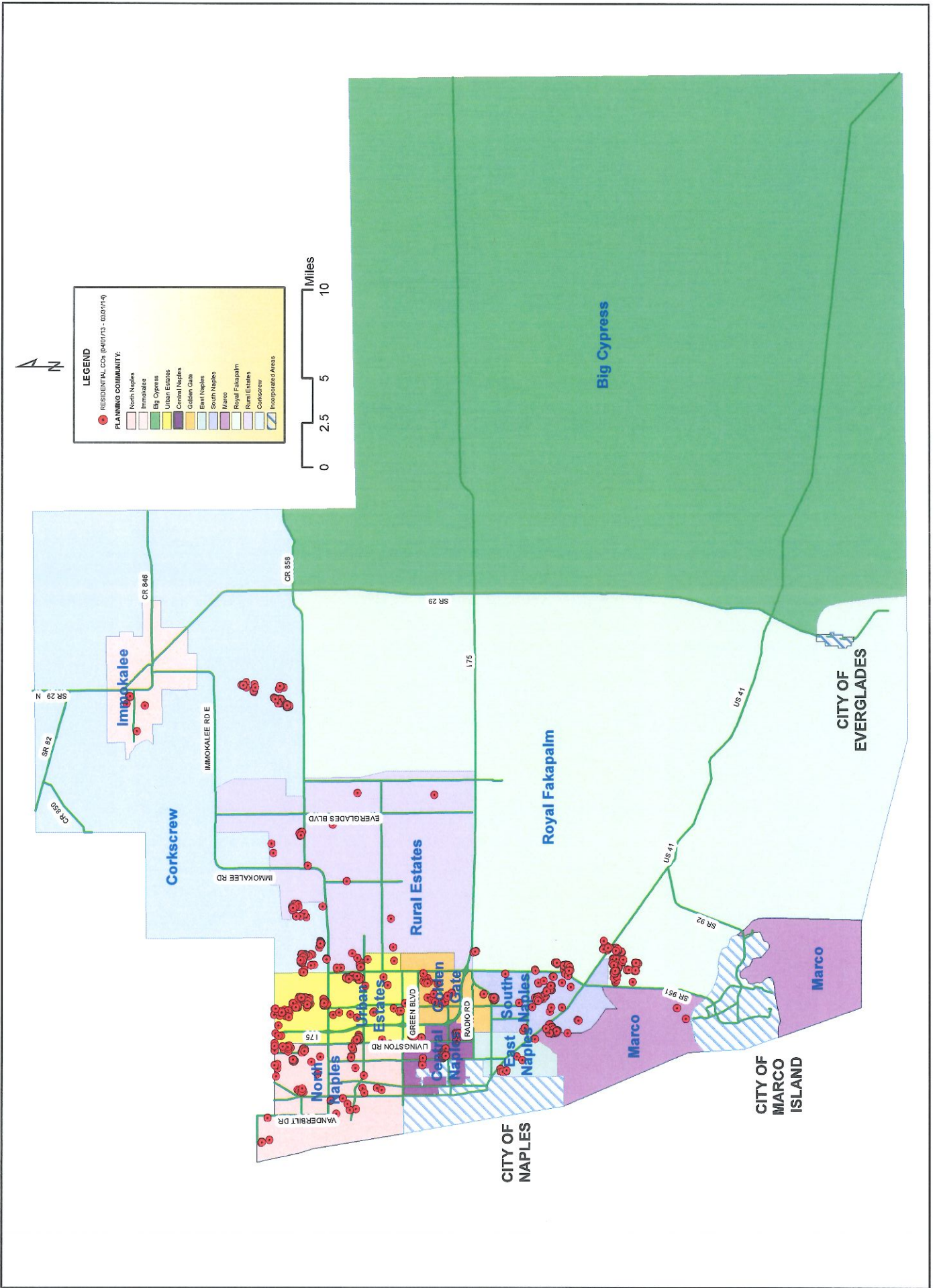
NOTE:  
 1) Estimates and projections are generated from data assumed to be as of 2000 Census Bureau of Economic and Business Research (BEBR) regional or national, Collier County Comprehensive Planning staff, and Planning staff from Naples and Marco Islands.  
 2) Peak Season estimates are generated by increasing using year 1 October 1 Permanent Population by 25% (200).  
 3) Below are the BEBR estimates from previous years.  
 4) National 1 & 2 Sewer Districts actual area served includes projections to the year estimates of 8,137.  
 Prepared by Collier County Comprehensive Planning Section June 19, 2014.



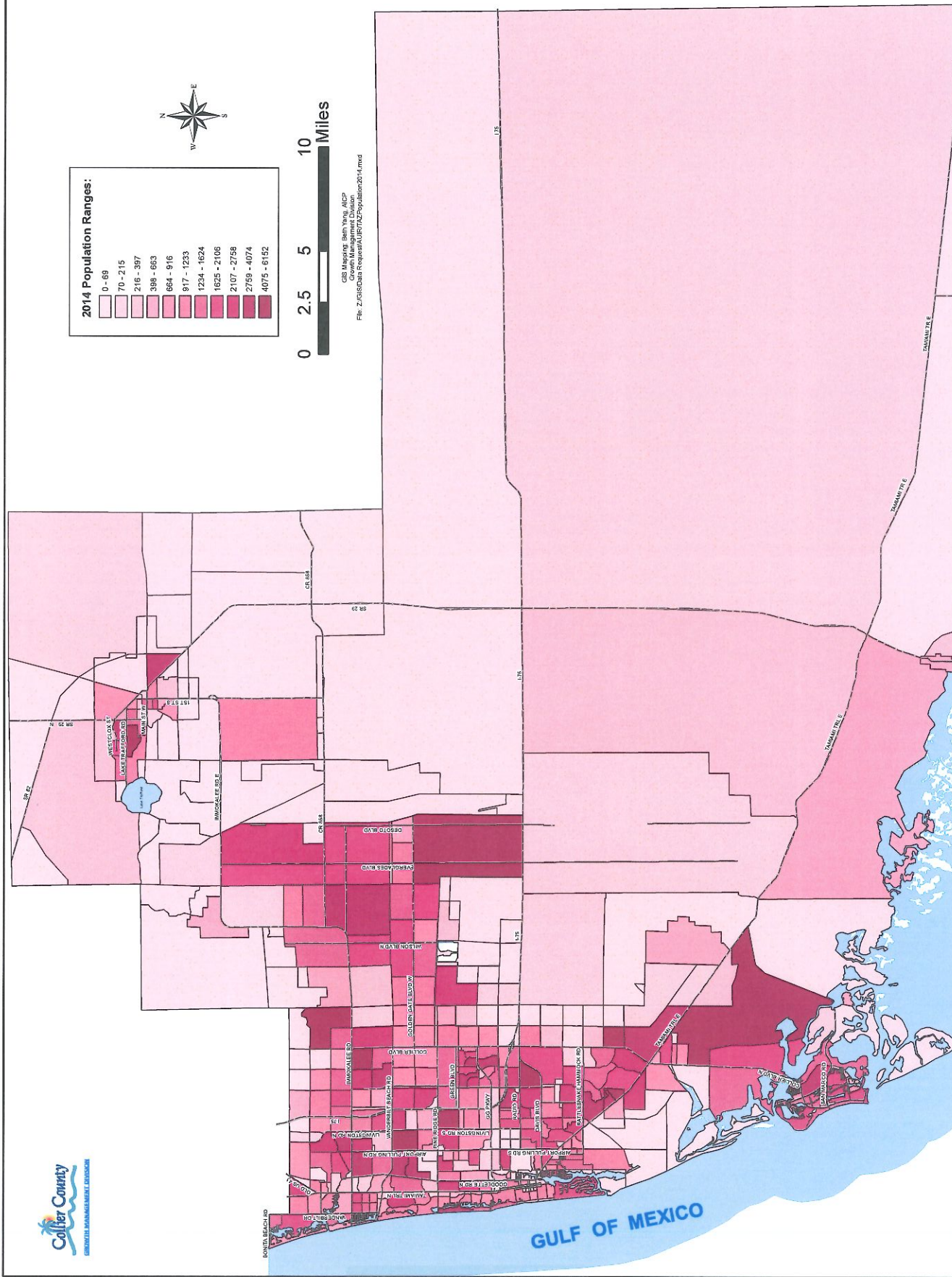
# COLLIER COUNTY PLANNING COMMUNITIES



**2014 RESIDENTIAL DWELLING COS BY PLANNING COMMUNITY  
(COLLIER COUNTY UNINCORPORATED AREA, FLORIDA)  
Total Certificate of Occupancy: 1,448 Total DUs: 1,683**



# COLLIER COUNTY 2014 AUIR POPULATION (PEAK SEASON) DISTRIBUTION BY TRAFFIC ANALYSIS ZONE



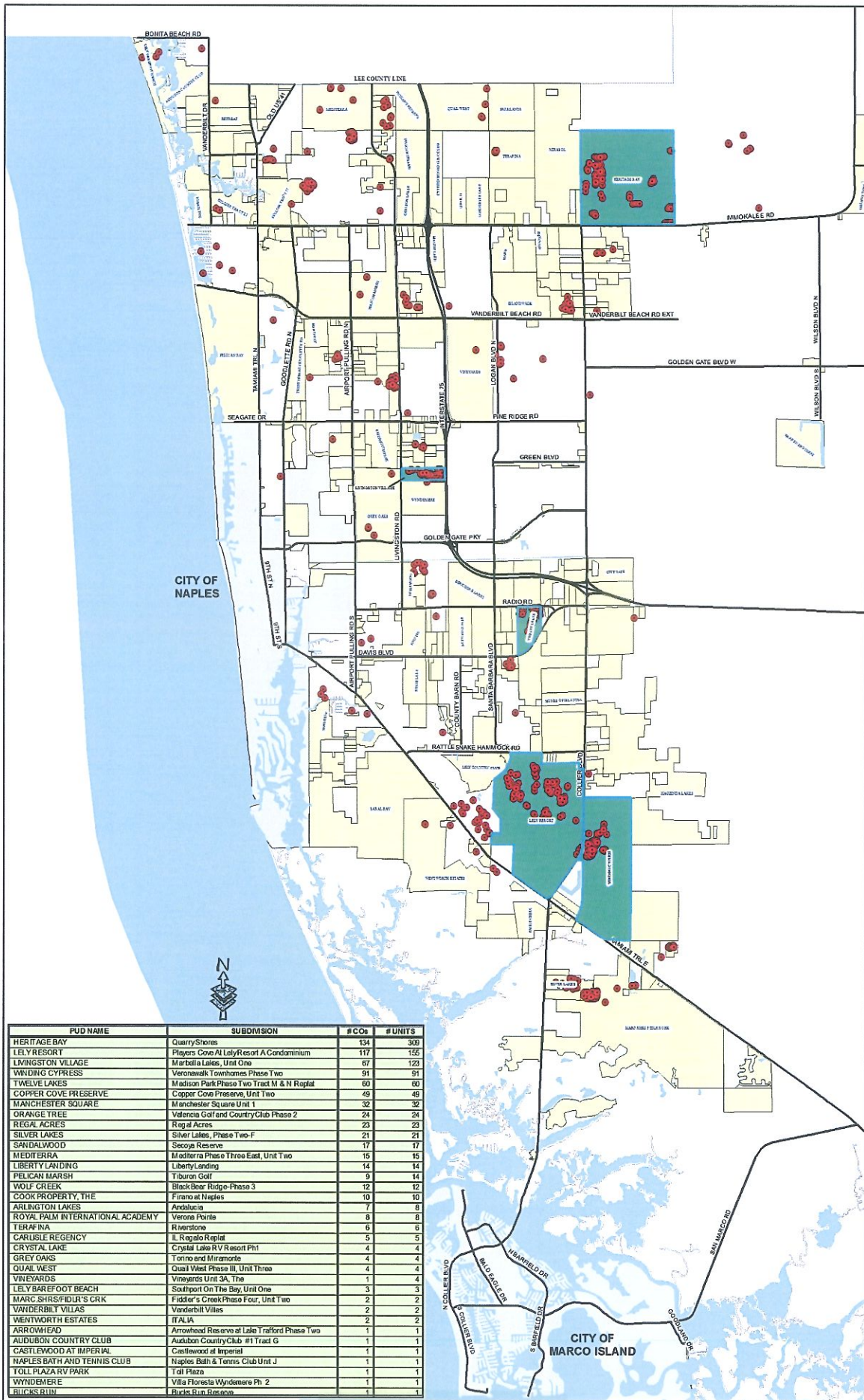
**2014 Population Ranges:**

|             |
|-------------|
| 0 - 69      |
| 70 - 215    |
| 216 - 397   |
| 398 - 663   |
| 664 - 916   |
| 917 - 1233  |
| 1234 - 1624 |
| 1625 - 2106 |
| 2107 - 2758 |
| 2759 - 4074 |
| 4075 - 6152 |

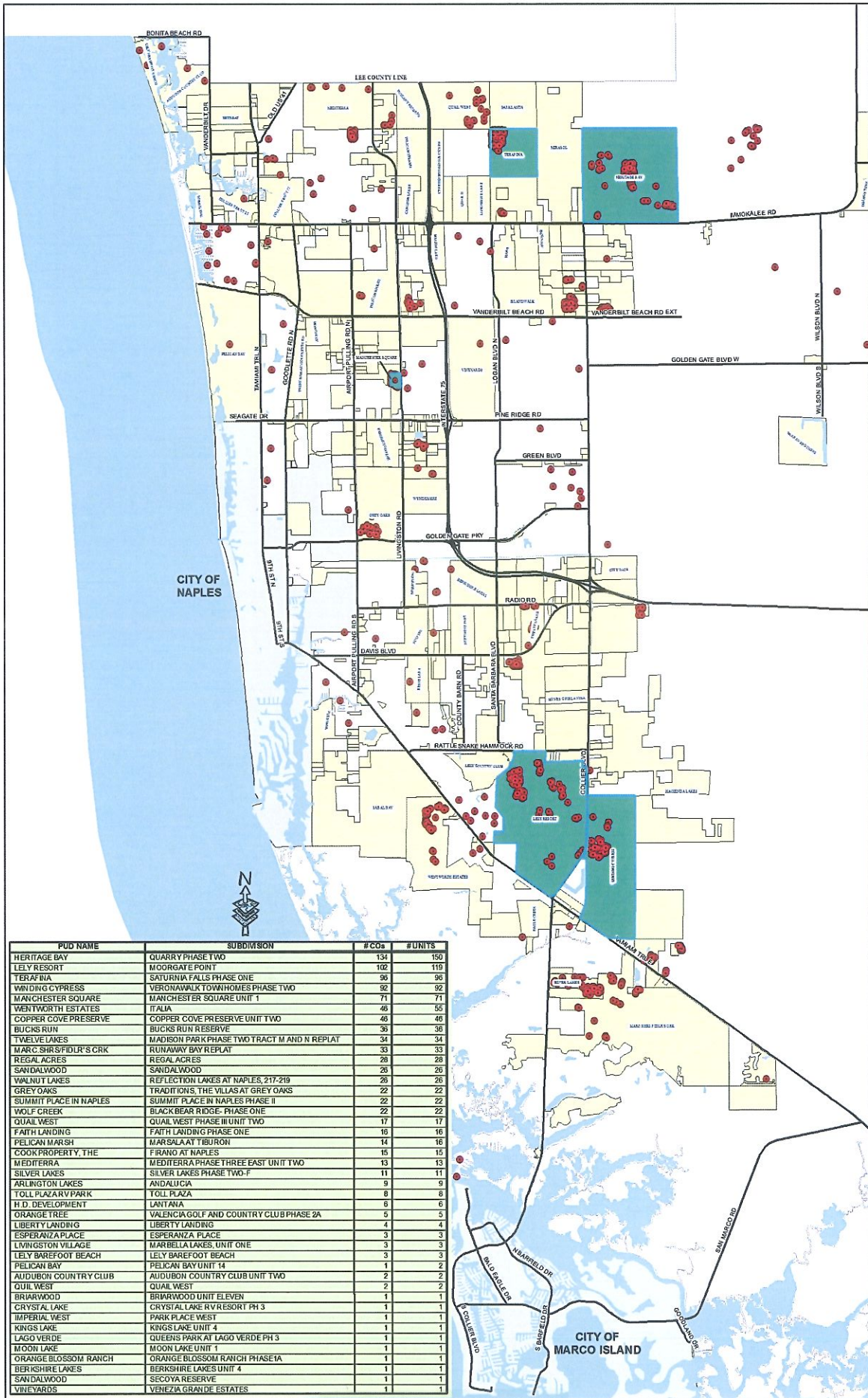


GIS Maproot: Bnh.Yong\_AICP  
 Growth Management Division  
 File: Z:\GISData\Reports\AUIR\TZ\PopulationDr1.mxd

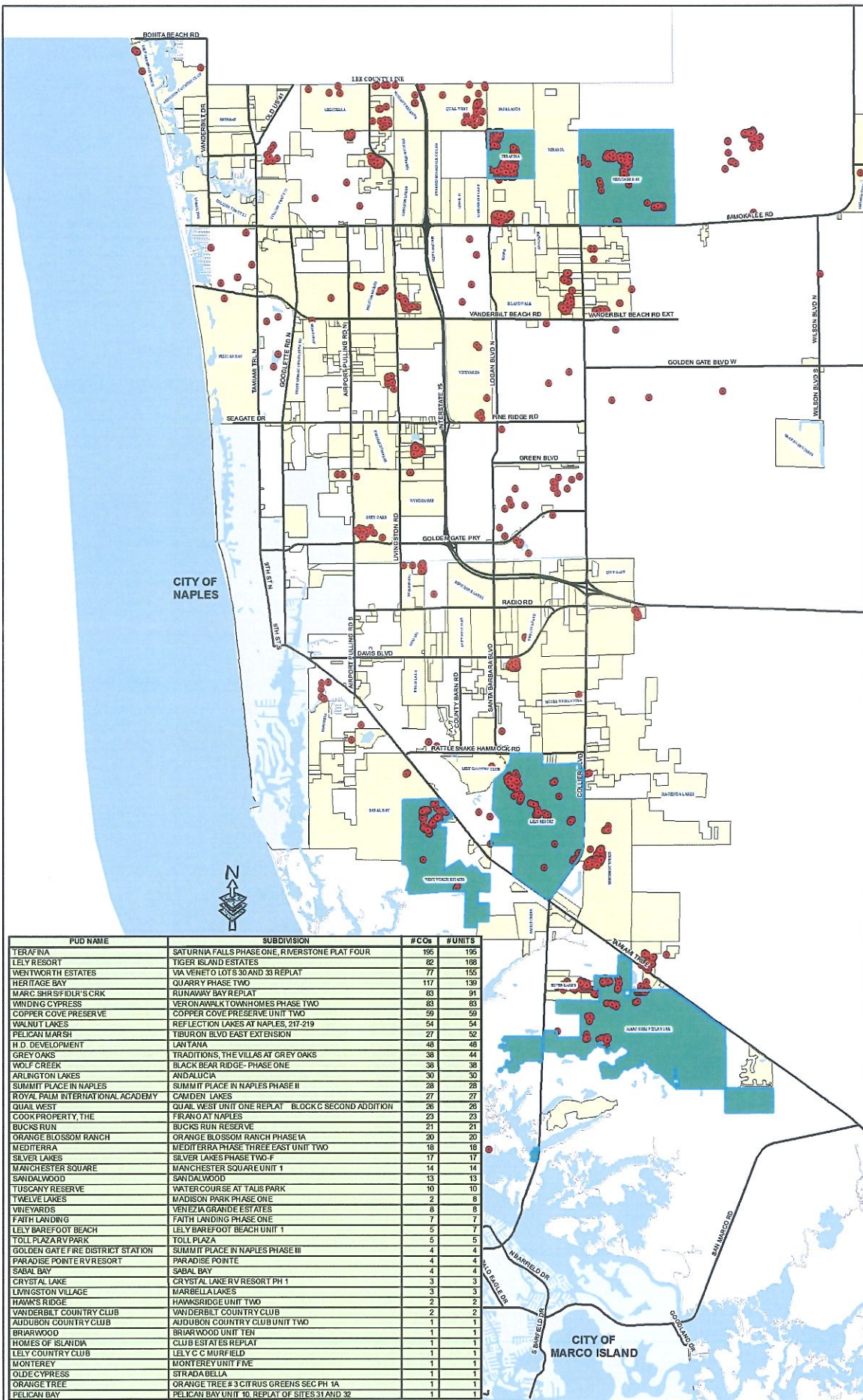
# 2012 RESIDENTIAL CO's WITHIN PLANNED UNIT DEVELOPMENT (PUD)



# 2013 RESIDENTIAL CO's WITHIN PLANNED UNIT DEVELOPMENT (PUD)



2014 RESIDENTIAL CO's WITHIN PLANNED UNIT DEVELOPMENT (PUD)



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

|                                     | 2013   | 2014   | 2015   | 2016   | 2017   | 2018   | 2019   |
|-------------------------------------|--------|--------|--------|--------|--------|--------|--------|
| Naples & Marco Permanent Population | 36,714 | 37,023 | 37,364 | 37,736 | 38,112 | 38,491 | 38,874 |
| Population Increase %               |        | 0.84%  | 0.92%  | 1.00%  | 1.00%  | 0.99%  | 0.99%  |

| Revenues   | FY 14   |                 | FY 15     |           | FY 16     |           | FY 17     |           | FY 18     |           | FY 19   |  |
|--|---------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|--|
|  | Adopted | Actual/Forecast | Tentative | Projected | Projected | Projected | Projected | Projected | Projected | Projected | Total   |  |
| Impact Fees  | 75,000  | 100,000         | 100,000   | 100,996   | 102,001   | 103,016   | 104,040   |           |           |           | 510,053 |  |
| Interest/Misc.   | 600     | 600             | 600       | 500       | 500       | 500       | 500       |           |           |           | 2,600   |  |
| Available Cash for Future Projects/Payment of Debt Service | 177,500 | 337,900         | 253,900   |           |           |           |           |           |           |           | 253,900 |  |
| Total Revenues:  | 253,100 | 438,500         | 354,500   | 101,496   | 102,501   | 103,516   | 104,540   |           |           |           | 766,553 |  |

Debt Service Expense (fund 345):  
 Fd 298 - 2011 and 2013 bond  
 Total Debt Service Payments to be made from Impact Fees.

|  |         |
|--|---------|
|  | 150,000 |
|  | 150,000 |

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

| Revenues:  | FY 14   |                 | FY 15     |           | FY 16     |           | FY 17     |           | FY 18     |           | FY 19 |  |
|--|---------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|--|
|  | Adopted | Actual/Forecast | Tentative | Projected | Projected | Projected | Projected | Projected | Projected | Projected | Total |  |
| Impact Fees  | 0       | 0               | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0     |  |
| Interest/Misc.   | 1,300   | 1,300           | 1,300     | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 1,300 |  |
| Transfers  | 0       | 0               | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0     |  |
| Available Cash for Future Projects/Payment of Debt Service | 156,000 | 344,400         | 1,400     |           |           |           |           |           |           |           | 1,400 |  |
| Total:   | 157,300 | 345,700         | 2,700     | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 2,700 |  |

|  |         |
|--|---------|
|  | 150,000 |
|  | 150,000 |

Debt Service Expenditures (fund 368):  
 2010 bond  
 2010B bond  
 2011 bond  
 2013 bond  
 Total Debt Service Payments to be made from Impact Fees.

|  |   |
|--|---|
|  | 0 |
|  | 0 |
|  | 0 |
|  | 0 |
|  | 0 |
|  | 0 |

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

|  | 2013    | 2014    | 2015    | 2016    | 2017    | 2018    | 2019    |
|--|---------|---------|---------|---------|---------|---------|---------|
| County Wide Peak Population - Regional Parks     | 403,435 | 410,297 | 418,048 | 425,979 | 434,060 | 442,295 | 450,685 |
| Unincorporated Peak Population - Community Parks | 359,378 | 365,869 | 373,211 | 380,695 | 388,326 | 396,105 | 404,037 |
| Population Increase %                            |         | 1.75%   | 1.94%   | 1.95%   | 1.95%   | 1.95%   | 1.95%   |

|  | FY 14<br>Adopted  | FY 14<br>Actual/Forecast | FY 15<br>Tentative | FY 16<br>Projected | FY 17<br>Projected | FY 18<br>Projected | FY 19<br>Projected | FY 15 - FY 19<br>Total |
|--|-------------------|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------|
| Impact Fees  | 4,600,000         | 4,100,000                | 6,100,000          | 6,218,837          | 6,339,962          | 6,463,419          | 6,589,250          | 31,711,468             |
| Deferred Impact Fees                                       | 231,200           | 231,200                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                      |
| Grants   | 117,600           | 52,600                   | 65,000             | 0                  | 0                  | 0                  | 0                  | 65,000                 |
| Interest/Misc.   | 37,900            | 37,900                   | 37,900             | 50,000             | 50,000             | 50,000             | 50,000             | 237,900                |
| Loan from fund 301   | 0                 | 0                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                      |
| Available Cash for Future Projects/Payment of Debt Service | 10,900,100        | 14,947,500               | 10,140,800         |                    |                    |                    |                    | 10,140,800             |
| <b>Total:</b>  | <b>15,886,800</b> | <b>19,369,200</b>        | <b>16,343,700</b>  | <b>6,268,837</b>   | <b>6,389,962</b>   | <b>6,513,419</b>   | <b>6,639,250</b>   | <b>42,155,168</b>      |

|  | FY 14            | FY 15            | FY 16            | FY 17            | FY 18            | FY 19            |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 2013 Bond N Regional Pk Reserve for (10/1/19) debt service payment | 118,400          | 123,500          | 123,622          | 123,622          | 123,622          | 123,622          |
| 2011 bond N Regional Pk Reserve for (10/1/19) debt service payment | 2,691,800        | 2,656,400        | 2,813,408        | 2,816,944        | 2,817,333        | 2,820,861        |
| <b>Total Debt Service Payments to be made from Impact Fees.</b>    | <b>2,810,200</b> | <b>2,779,900</b> | <b>2,937,030</b> | <b>2,940,566</b> | <b>2,940,955</b> | <b>5,542,027</b> |



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

|                             | 2013    | 2014    | 2015    | 2016    | 2017    | 2018    | 2019    |
|-----------------------------|---------|---------|---------|---------|---------|---------|---------|
| County Wide Peak Population | 403,435 | 410,297 | 418,048 | 425,979 | 434,060 | 442,295 | 450,685 |
| Population Increase %       |         | 1.70%   | 1.89%   | 1.90%   | 1.90%   | 1.90%   | 1.90%   |

| Revenues   | FY 14          |                 | FY 15            |                | FY 16          |                | FY 17          |           | FY 18     |           | FY 19     |           | FY 15 - FY 19<br>Total |
|--|----------------|-----------------|------------------|----------------|----------------|----------------|----------------|-----------|-----------|-----------|-----------|-----------|------------------------|
|  | Adopted        | Actual/Forecast | Tentative        | Projected      | Projected      | Projected      | Projected      | Projected | Projected | Projected | Projected | Projected |                        |
| Impact Fees  | 190,000        | 207,000         | 260,000          | 264,932        | 269,958        | 275,079        | 280,297        |           |           |           |           |           | 1,350,266              |
| Deferred Impact Fees                                       | 9,700          | 9,700           | 0                | 0              | 0              | 0              | 0              |           |           |           |           | 0         |                        |
| Interest/misc  | 1,400          | 1,400           | 1,400            | 1,400          | 1,400          | 1,400          | 1,400          |           |           |           |           | 1,400     | 7,000                  |
| Loan Proceeds - fund 301                                   | 167,500        | 167,500         | 119,800          | 181,991        | 177,087        | 172,253        | 169,763        |           |           |           |           |           | 820,894                |
| Loan Proceeds - fund 301 (EMS Station)                     | 0              | 0               | 1,680,000        | 0              | 0              | 0              | 0              |           |           |           |           | 0         | 1,680,000              |
| Available Cash for Future Projects/Payment of Debt Service | 286,000        | 497,200         | 281,200          |                |                |                |                |           |           |           |           |           | 281,200                |
| <b>Total:</b>  | <b>654,600</b> | <b>882,800</b>  | <b>2,342,400</b> | <b>448,323</b> | <b>448,445</b> | <b>448,732</b> | <b>451,460</b> |           |           |           |           |           | <b>4,139,360</b>       |

**Project Expenses:**

|             |   |   |           |   |   |   |   |  |  |  |  |   |           |
|-------------|---|---|-----------|---|---|---|---|--|--|--|--|---|-----------|
| EMS Station | 0 | 0 | 1,680,000 | 0 | 0 | 0 | 0 |  |  |  |  | 0 | 1,680,000 |
|-------------|---|---|-----------|---|---|---|---|--|--|--|--|---|-----------|

**Debt Service Expense (fund 350):**

|   |                |                |                |                |                |                |                |  |  |  |  |                |                  |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--|--|--|--|----------------|------------------|
| 2013 bond   | 109,100        | 109,100        | 109,100        | 109,140        | 109,140        | 109,140        | 109,140        |  |  |  |  | 109,140        | 600,230          |
| Reserve for (10/1/19) debt service payment                      |                |                |                |                |                |                |                |  |  |  |  | 54,570         |                  |
| 2010 bond   | 159,000        | 159,000        | 159,000        | 159,000        | 159,000        | 159,000        | 159,000        |  |  |  |  | 159,000        | 795,000          |
| 2011 bond   | 175,800        | 175,800        | 179,600        | 180,183        | 180,305        | 180,592        | 180,710        |  |  |  |  | 180,710        | 1,064,130        |
| Reserve for (10/1/19) debt service payment                      | 0              | 0              | 0              | 0              | 0              | 0              | 162,740        |  |  |  |  | 162,740        |                  |
| <b>Total Debt Service Payments to be made from Impact Fees.</b> | <b>443,900</b> | <b>443,900</b> | <b>447,700</b> | <b>448,323</b> | <b>448,445</b> | <b>448,732</b> | <b>666,161</b> |  |  |  |  | <b>666,161</b> | <b>2,459,360</b> |

**Total Expenses**

|  |  |  |           |         |         |         |         |  |  |  |  |  |           |
|--|--|--|-----------|---------|---------|---------|---------|--|--|--|--|--|-----------|
|  |  |  | 2,127,700 | 448,323 | 448,445 | 448,732 | 666,161 |  |  |  |  |  | 4,139,360 |
|--|--|--|-----------|---------|---------|---------|---------|--|--|--|--|--|-----------|

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

|                             | 2013    | 2014    | 2015    | 2016    | 2017    | 2018    | 2019    |
|-----------------------------|---------|---------|---------|---------|---------|---------|---------|
| County Wide Peak Population | 403,435 | 410,297 | 418,048 | 425,979 | 434,060 | 442,295 | 450,685 |
| Population Increase %       |         | 1.70%   | 1.89%   | 1.90%   | 1.90%   | 1.90%   | 1.90%   |

| Revenues   | FY 14            |                  | FY 15            |                  | FY 16            |                  | FY 17            |           | FY 18     |           | FY 15 - FY 19 |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------|-----------|-----------|---------------|------------------|
|  | Adopted          | Actual/Forecast  | Tentative        | Projected        | Projected        | Projected        | Projected        | Projected | Projected | Projected | Projected     | Total            |
| Impact Fees  | 490,000          | 450,000          | 640,000          | 652,141          | 664,513          | 677,119          | 689,964          |           |           |           |               | 3,323,737        |
| Deferred Impact Fees                                       | 35,300           | 35,300           | 0                | 0                | 0                | 0                | 0                |           |           |           |               | 0                |
| Grants and donations                                       | 0                | 0                | 0                | 0                | 0                | 0                | 0                |           |           |           |               | 0                |
| Interest/Misc.   | 4,000            | 4,000            | 4,000            | 4,000            | 4,000            | 4,000            | 4,000            |           |           |           |               | 20,000           |
| Loans from 301   | 552,300          | 552,300          | 679,000          | 1,155,604        | 1,154,584        | 1,150,912        | 1,152,478        |           |           |           |               | 5,292,578        |
| Available Cash for Future Projects/Payment of Debt Service | 594,500          | 858,300          | 486,800          |                  |                  |                  |                  |           |           |           |               | 486,800          |
| <b>Total:</b>  | <b>1,676,100</b> | <b>1,899,900</b> | <b>1,809,800</b> | <b>1,811,745</b> | <b>1,823,097</b> | <b>1,832,031</b> | <b>1,846,443</b> |           |           |           |               | <b>9,123,116</b> |

**Project Expenses**

**Esti Book exp budget**

|   |           |           |           |           |           |           |           |  |  |  |  |           |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|--|--|--|-----------|
| 2010B bond  | 117,800   | 225,000   | 651,168   | 661,504   | 671,840   | 682,176   |           |  |  |  |  | 2,891,688 |
| N N Regional Lib  | 447,300   | 447,300   | 445,700   | 445,277   | 446,293   | 444,891   |           |  |  |  |  | 2,654,928 |
| Reserve for (10/1/19) debt service payment                      | 715,300   | 715,300   | 715,300   | 715,300   | 715,300   | 715,300   |           |  |  |  |  | 3,576,500 |
| South Regional/exp GG Libraries                                 | 1,162,600 | 1,162,600 | 1,161,000 | 1,160,577 | 1,161,593 | 1,160,191 | 1,588,067 |  |  |  |  | 6,231,428 |
| <b>Total Debt Service Payments to be made from Impact Fees.</b> |           |           | 1,386,000 | 1,811,745 | 1,823,097 | 1,832,031 | 2,270,243 |  |  |  |  | 9,123,116 |

**GENERAL GOVERNMENTAL FACILITIES:  
General Governmental Facilities Impact Fees (390)**

|                             | 2013    | 2014    | 2015    | 2016    | 2017    | 2018    | 2019    |
|-----------------------------|---------|---------|---------|---------|---------|---------|---------|
| County Wide Peak Population | 403,435 | 410,297 | 418,048 | 425,979 | 434,060 | 442,295 | 450,685 |
| Population Increase %       |         | 1.70%   | 1.89%   | 1.90%   | 1.90%   | 1.90%   | 1.90%   |

| Revenues   | FY 14<br>Adopted | FY 14<br>Actual/Forecast | FY 15<br>Tentative | FY 16<br>Projected | FY 17<br>Projected | FY 18<br>Projected | FY 19<br>Projected | FY 15 - FY 19<br>Total |
|--|------------------|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------|
| Impact Fees  | 1,200,000        | 1,400,000                | 1,700,000          | 1,732,251          | 1,765,114          | 1,798,600          | 1,832,721          | 8,828,686              |
| Deferred Impact Fees                                       | 39,400           | 39,400                   | 0                  | 0                  | 0                  | 0                  | 0                  |                        |
| Interest/Misc.   | 10,400           | 10,400                   | 10,400             | 10,400             | 10,400             | 10,400             | 10,400             | 52,000                 |
| Loan/Transfer from 001                                     | 630,000          | 630,000                  | 630,000            | 630,000            | 630,000            | 350,000            | 0                  | 2,240,000              |
| Loan/Transfer from 301                                     | 2,464,400        | 2,464,400                | 2,064,500          | 3,430,780          | 3,398,014          | 3,900,647          | 4,052,283          | 16,846,224             |
| Loan from Solid Waste (471)                                | 0                | 0                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                      |
| Available Cash for Future Projects/Payment of Debt Service | 3,364,000        | 4,099,700                | 3,331,400          |                    |                    |                    |                    | 3,331,400              |
| <b>Total:</b>  | <b>7,708,200</b> | <b>8,643,900</b>         | <b>7,736,300</b>   | <b>5,803,431</b>   | <b>5,803,528</b>   | <b>6,059,647</b>   | <b>5,895,404</b>   | <b>31,298,310</b>      |

**Debt Service Expense (fund 390):**

|   |                  |                  |                  |                  |                  |                  |                  |                   |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Loan from Solid Waste (\$4,618,900) P/A's Elks Club             | 630,000          | 630,000          | 630,000          | 630,000          | 630,000          | 350,000          | 0                | 2,240,000         |
| 2013 bond CH annex, garage, ESC, Fleet                          | 1,303,000        | 1,303,000        | 1,360,000        | 1,360,000        | 1,360,000        | 1,360,000        | 1,360,000        | 7,480,000         |
| Reserve for (10/1/19) debt service payment                      |                  |                  |                  |                  |                  |                  | 680,000          |                   |
| 2011 bond CH annex, garage, ESC, Fleet                          | 2,249,500        | 2,249,500        | 2,239,500        | 2,245,368        | 2,246,888        | 2,250,465        | 2,251,930        | 13,262,151        |
| Reserve for (10/1/19) debt service payment                      |                  |                  |                  |                  |                  |                  | 2,028,000        |                   |
| 2010 bond Annex, Fleet, ESC                                     | 573,000          | 573,000          | 574,200          | 1,359,000        | 1,357,100        | 1,890,300        | 1,889,300        | 7,069,900         |
| 2010B bond N N Satellite Offices                                | 209,000          | 209,000          | 209,000          | 209,063          | 209,540          | 208,882          | 208,554          | 1,246,259         |
| Reserve for (10/1/19) debt service payment                      |                  |                  |                  |                  |                  |                  | 201,220          |                   |
| <b>Total Debt Service Payments to be made from Impact Fees.</b> | <b>4,964,500</b> | <b>4,964,500</b> | <b>5,012,700</b> | <b>5,803,431</b> | <b>5,803,528</b> | <b>6,059,647</b> | <b>8,619,004</b> | <b>31,298,310</b> |

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

|                             | 2013    | 2014    | 2015    | 2016    | 2017    | 2018    | 2019    |
|-----------------------------|---------|---------|---------|---------|---------|---------|---------|
| County Wide Peak Population | 403,435 | 410,297 | 418,048 | 425,979 | 434,060 | 442,295 | 450,685 |
| Population Increase %       |         | 1.70%   | 1.89%   | 1.90%   | 1.90%   | 1.90%   | 1.90%   |

| Revenues   | FY 14<br>Adopted | FY 14<br>Actual/Forecast | FY 15<br>Tentative | FY 16<br>Projected | FY 17<br>Projected | FY 18<br>Projected | FY 19<br>Projected | FY 15 - FY 19<br>Total |
|--|------------------|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------|
| Impact Fees  | 830,000          | 880,000                  | 1,100,000          | 1,120,868          | 1,142,132          | 1,163,799          | 1,185,877          | 5,712,676              |
| Deferred Impact Fees                                       | 5,600            | 5,600                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                      |
| Interest/Misc.   | 5,200            | 5,200                    | 5,200              | 5,200              | 5,200              | 5,200              | 5,200              | 26,000                 |
| Loan Proceeds  | 0                | 0                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                      |
| Advance from 301   | 1,102,600        | 1,102,600                | 495,300            | 752,217            | 719,114            | 690,325            | 707,071            | 3,364,027              |
| Available Cash for Future Projects/Payment of Debt Service | 1,336,900        | 1,790,000                | 1,650,200          |                    |                    |                    |                    | 1,650,200              |
| <b>Total:</b>  | <b>3,280,300</b> | <b>3,783,400</b>         | <b>3,250,700</b>   | <b>1,878,285</b>   | <b>1,866,446</b>   | <b>1,859,324</b>   | <b>1,898,148</b>   | <b>10,752,903</b>      |

**Debt Service Expense (fund 381):**

|   |                  |                  |                  |                  |                  |                  |                  |                   |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 2013 bond   | 273,968          | 273,968          | 285,800          | 285,865          | 285,865          | 285,865          | 285,865          | 1,572,192         |
| Naples Jail expansion   |                  |                  |                  |                  |                  |                  |                  |                   |
| Reserve for (10/1/18) debt service payment                      |                  |                  |                  |                  |                  |                  |                  |                   |
| 2011 bond   | 1,612,532        | 1,612,532        | 1,601,300        | 1,592,420        | 1,580,581        | 1,573,459        | 1,559,162        | 9,180,711         |
| Naples Jail expansion   |                  |                  |                  |                  |                  |                  |                  |                   |
| Reserve for (10/1/18) debt service payment                      |                  |                  |                  |                  |                  |                  |                  |                   |
| <b>Total Debt Service Payments to be made from Impact Fees.</b> | <b>1,886,500</b> | <b>1,886,500</b> | <b>1,887,100</b> | <b>1,878,285</b> | <b>1,866,446</b> | <b>1,859,324</b> | <b>3,261,748</b> | <b>10,752,903</b> |

**LAW ENFORCEMENT FACILITY:  
Law Enforcement Facilities Impact Fees (385)**

|                                     | 2013    | 2014    | 2015    | 2016    | 2017    | 2018    | 2019    |
|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|
| Unincorporated Area Peak Population | 359,378 | 365,869 | 373,211 | 380,695 | 388,326 | 396,105 | 404,037 |
| Everglades City Population          | 411     | 414     | 417     | 420     | 423     | 426     | 429     |
| total                               | 359,788 | 366,283 | 373,628 | 381,115 | 388,749 | 396,532 | 404,466 |
| Population Increase %               |         | 1.80%   | 2.01%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   |

|  | FY 14<br>Adopted | FY 14<br>Actual/Forecast | FY 15<br>Tentative | FY 16<br>Projected | FY 17<br>Projected | FY 18<br>Projected | FY 19<br>Projected | FY 15 - FY 19<br>Total |
|--|------------------|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------|
| Revenues   |                  |                          |                    |                    |                    |                    |                    |                        |
| Impact Fees  | 600,000          | 715,000                  | 900,000            | 918,035            | 936,423            | 955,170            | 974,283            | 4,683,911              |
| Deferred Impact Fees                                       | 16,500           | 16,500                   | 0                  | 0                  | 0                  | 0                  | 0                  |                        |
| Interest/misc  | 5,200            | 5,200                    | 5,200              | 5,200              | 5,200              | 5,200              | 5,200              | 26,000                 |
| Loans from 001 (Sheriff's piece for special ops building)  | 1,700,000        | 1,700,000                | 1,700,000          | 0                  | 0                  | 0                  | 0                  | 1,700,000              |
| Loans from 301   | 55,500           | 55,500                   | 0                  | 950,948            | 922,855            | 914,803            | 928,906            | 3,717,512              |
| Loan from 301 - Substation at Orangetree                   |                  |                          | 2,058,900          | 0                  | 0                  | 0                  | 0                  | 2,058,900              |
| Available Cash for Future Projects/Payment of Debt Service | 788,400          | 1,246,100                | 885,700            |                    |                    |                    |                    | 885,700                |
| Total:   | 3,165,600        | 3,738,300                | 5,549,800          | 1,874,183          | 1,864,478          | 1,875,173          | 1,908,389          | 13,072,023             |

**Project Expenses:**

|                          |   |   |           |   |   |   |   |           |
|--------------------------|---|---|-----------|---|---|---|---|-----------|
| Substation at Orangetree | 0 | 0 | 2,400,000 | 0 | 0 | 0 | 0 | 2,400,000 |
|--------------------------|---|---|-----------|---|---|---|---|-----------|

**Debt Service Expense (fund 385):**

|  |           |           |           |           |           |           |           |            |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| 2013 bond EOC  | 253,200   | 253,200   | 264,200   | 264,240   | 264,240   | 264,240   | 264,240   | 1,453,280  |
| Reserve for (10/1/18) debt service payment               |           |           |           |           |           |           | 132,120   |            |
| 2010 bond Spec Ops, Fleet, EOC                           | 1,959,000 | 1,959,000 | 1,959,000 | 1,173,700 | 1,173,700 | 1,173,700 | 1,173,700 | 6,653,800  |
| 2011 bond EOC  | 436,800   | 436,800   | 433,400   | 436,243   | 426,538   | 437,233   | 437,518   | 2,564,943  |
| Reserve for (10/1/18) debt service payment               |           |           |           |           |           |           | 394,011   |            |
| Total Debt Service Payments to be made from Impact Fees. | 2,649,000 | 2,649,000 | 2,656,600 | 1,874,183 | 1,864,478 | 1,875,173 | 2,401,589 | 10,672,023 |

**Total Expenses**

|  |  |           |           |           |           |           |           |            |
|--|--|-----------|-----------|-----------|-----------|-----------|-----------|------------|
|  |  | 5,056,600 | 1,874,183 | 1,864,478 | 1,875,173 | 1,875,173 | 2,401,589 | 13,072,023 |
|--|--|-----------|-----------|-----------|-----------|-----------|-----------|------------|

**OCHOPEE FIRE DISTRICT**  
**Ochopee Fire Control District Impact Fees (372)**

|                       | 2013  | 2014  | 2015  | 2016  | 2017  | 2018  | 2019  |
|-----------------------|-------|-------|-------|-------|-------|-------|-------|
| Peak Population       | 2,879 | 2,898 | 2,919 | 2,943 | 2,966 | 2,990 | 3,014 |
| Population Increase % |       | 0.67% | 0.73% | 0.80% | 0.80% | 0.80% | 0.80% |

| Revenues   | FY 14<br>Adopted | FY 14<br>Actual/Forecast | FY 15<br>Tentative | FY 16<br>Projected | FY 17<br>Projected | FY 18<br>Projected | FY 19<br>Projected | FY 15 - FY 19<br>Total |
|--|------------------|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------|
| Impact Fees  | 1,000            | 1,000                    | 1,007              | 1,015              | 1,023              | 1,031              | 1,039              | 5,115                  |
| Interest / misc  | 100              | 100                      | 100                | 100                | 100                | 100                | 100                | 500                    |
| Loan Proceeds  | 0                | 0                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                      |
| Loans from 001/301   | 0                | 0                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                      |
| Available Cash for Future Projects/Payment of Debt Service | 0                | 15,900                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                      |
| <b>Total:</b>  | <b>1,100</b>     | <b>17,000</b>            | <b>1,107</b>       | <b>1,115</b>       | <b>1,123</b>       | <b>1,131</b>       | <b>1,139</b>       | <b>5,615</b>           |

**Debt Service Expense (fund 372):**

|   |          |          |          |          |          |          |          |          |
|---|----------|----------|----------|----------|----------|----------|----------|----------|
| 2010 bond   | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| 2010B bond  | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| 2011 bond   | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| 2013 bond   | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Debt Service Payments to be made from Impact Fees.</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**ISLE OF CAPRI FIRE DISTRICT**  
**Isle of Capri Fire Control District Impact Fees (373)**

|                       | 2013  | 2014  | 2015  | 2016  | 2017  | 2018  | 2019  |
|-----------------------|-------|-------|-------|-------|-------|-------|-------|
| Peak Population       | 2,917 | 2,921 | 2,926 | 2,930 | 2,935 | 2,940 | 2,944 |
| Population Increase % |       | 0.13% | 0.15% | 0.16% | 0.16% | 0.16% | 0.16% |

| Revenues   | FY 14<br>Adopted | FY 14<br>Actual/Forecast | FY 15<br>Tentative | FY 16<br>Projected | FY 17<br>Projected | FY 18<br>Projected | FY 19<br>Projected | FY 15 - FY 19<br>Total |
|--|------------------|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------|
| Impact Fees  | 1,100            | 1,000                    | 1,001              | 1,003              | 1,005              | 1,007              | 1,009              | 5,025                  |
| Interest / misc  | 100              | 100                      | 100                | 100                | 100                | 100                | 100                | 500                    |
| Loan Proceeds  | 0                | 0                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                      |
| Loans from 001/301   | 0                | 0                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                      |
| Available Cash for Future Projects/Payment of Debt Service | 0                | 9,300                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                      |
| <b>Total:</b>  | <b>1,200</b>     | <b>10,400</b>            | <b>1,101</b>       | <b>1,103</b>       | <b>1,105</b>       | <b>1,107</b>       | <b>1,109</b>       | <b>5,525</b>           |

**Debt Service Expense (fund 373):**

|   |          |          |          |          |          |          |          |          |
|---|----------|----------|----------|----------|----------|----------|----------|----------|
| 2010 bond   | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| 2010B bond  | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| 2011 bond   | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| 2013 bond   | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Debt Service Payments to be made from Impact Fees.</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

Total Impact Fee Related Debt as of May 2014

(Principal and Interest)

| Fiscal Year    | Fund 390 - General                                |                            |                                |                                     |  |   |   |   |   |   | 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 |
|----------------|---|----------------------------|--------------------------------|-------------------------------------|--|---|---|---|---|---|-------------------------------|---|--|--|--|-----------------------------------|---------------|
|                | 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 | Fund 390 - General Governmental Facilities Impact Fee | Fund 390 - General Governmental Facilities Impact Fee | Fund 390 - General Governmental Facilities Impact Fee | Fund 390 - General Governmental Facilities Impact Fee |                               | Fund 390 - General Governmental Facilities Impact Fee | Fund 411 - Water System Development Fee Fund | Fund 411 - Water System Development Fee Fund | Fund 413 - Sewer System Development Fee Fund |                                   |               |
| 2014           | 2,940,298   | 443,845                    | 1,161,277                      | 1,886,597                           | 2,647,289                              | 4,333,810   | 4,333,810   | 4,333,810   | 4,333,810   | 4,333,810   | 7,001,774                     | 7,001,774   | 5,495,183                                    | 5,495,183                                    | 12,496,957                                   | 25,910,073                        |               |
| 2015           | 2,929,863   | 447,688                    | 1,160,966                      | 1,887,120                           | 2,656,594                              | 4,382,706   | 4,382,706   | 4,382,706   | 4,382,706   | 4,382,706   | 6,689,486                     | 6,689,486   | 5,495,182                                    | 5,495,182                                    | 12,184,669                                   | 25,649,606                        |               |
| 2016           | 2,935,696   | 447,958                    | 1,159,293                      | 1,877,390                           | 1,872,636                              | 5,169,404   | 5,169,404   | 5,169,404   | 5,169,404   | 5,169,404   | 6,689,487                     | 6,689,487   | 5,495,183                                    | 5,495,183                                    | 12,184,671                                   | 25,647,048                        |               |
| 2017           | 2,939,228   | 448,080                    | 1,160,310                      | 1,865,557                           | 1,872,931                              | 5,169,486   | 5,169,486   | 5,169,486   | 5,169,486   | 5,169,486   | 8,426,474                     | 8,426,474   | 5,620,184                                    | 5,620,184                                    | 14,046,658                                   | 27,502,250                        |               |
| 2018           | 2,939,617   | 448,367                    | 1,158,908                      | 1,858,438                           | 1,873,625                              | 5,705,151   | 5,705,151   | 5,705,151   | 5,705,151   | 5,705,151   | 8,427,847                     | 8,427,847   | 5,620,282                                    | 5,620,282                                    | 14,048,129                                   | 28,032,235                        |               |
| 2019           | 2,943,142   | 448,485                    | 1,158,211                      | 1,844,147                           | 1,873,910                              | 5,705,312   | 5,705,312   | 5,705,312   | 5,705,312   | 5,705,312   | 8,426,022                     | 8,426,022   | 5,620,152                                    | 5,620,152                                    | 14,046,174                                   | 28,019,380                        |               |
| 2020           | 2,939,428   | 448,545                    | 1,162,245                      | 1,832,883                           | 1,874,056                              | 5,709,875   | 5,709,875   | 5,709,875   | 5,709,875   | 5,709,875   | 8,428,524                     | 8,428,524   | 5,620,333                                    | 5,620,333                                    | 14,048,856                                   | 28,015,889                        |               |
| 2021           | 2,947,982   | 448,675                    | 1,159,375                      | 1,822,010                           | 1,874,370                              | 5,709,781   | 5,709,781   | 5,709,781   | 5,709,781   | 5,709,781   | 8,432,433                     | 8,432,433   | 5,620,613                                    | 5,620,613                                    | 14,053,046                                   | 28,015,239                        |               |
| 2022           | 2,941,793   | 450,374                    | 1,156,694                      | 1,789,860                           | 1,878,485                              | 5,729,271   | 5,729,271   | 5,729,271   | 5,729,271   | 5,729,271   | 9,779,012                     | 9,779,012   | 4,254,208                                    | 4,254,208                                    | 14,033,220                                   | 27,979,697                        |               |
| 2023           | 2,943,934   | 450,607                    | 714,591                        | 1,774,961                           | 1,879,049                              | 5,527,197   | 5,527,197   | 5,527,197   | 5,527,197   | 5,527,197   | 4,958,269                     | 4,958,269   | 4,254,154                                    | 4,254,154                                    | 9,212,424                                    | 22,502,761                        |               |
| 2024           | 2,952,269   | 451,239                    | 714,591                        | 1,749,393                           | 1,880,577                              | 5,533,865   | 5,533,865   | 5,533,865   | 5,533,865   | 5,533,865   | 4,957,277                     | 4,957,277   | 4,254,371                                    | 4,254,371                                    | 9,211,648                                    | 22,493,582                        |               |
| 2025           | 2,981,347   | 453,206                    | 714,591                        | 1,751,169                           | 1,885,340                              | 5,558,381   | 5,558,381   | 5,558,381   | 5,558,381   | 5,558,381   | 4,958,083                     | 4,958,083   | 3,467,271                                    | 3,467,271                                    | 8,425,355                                    | 21,769,388                        |               |
| 2026           | 3,297,835   | 468,993                    | 714,591                        | 1,812,711                           | 1,923,563                              | 5,756,114   | 5,756,114   | 5,756,114   | 5,756,114   | 5,756,114   | 4,958,269                     | 4,958,269   | 1,797,791                                    | 1,797,791                                    | 6,756,060                                    | 20,729,868                        |               |
| 2027           | -   | 478,348                    | 714,591                        | 1,807,785                           | 1,946,212                              | 5,871,108   | 5,871,108   | 5,871,108   | 5,871,108   | 5,871,108   | 4,958,021                     | 4,958,021   | 491,500                                      | 491,500                                      | 5,449,521                                    | 16,267,565                        |               |
| 2028           | -   | 478,088                    | 714,591                        | 1,803,395                           | 1,945,583                              | 5,866,753   | 5,866,753   | 5,866,753   | 5,866,753   | 5,866,753   | 4,218,170                     | 4,218,170   | 491,608                                      | 491,608                                      | 4,709,778                                    | 15,518,187                        |               |
| 2029           | -   | 477,950                    | 714,591                        | 1,799,324                           | 1,945,249                              | 5,865,511   | 5,865,511   | 5,865,511   | 5,865,511   | 5,865,511   | 9,939,497                     | 9,939,497   | 491,460                                      | 491,460                                      | 10,430,956                                   | 21,233,581                        |               |
| 2030           | -   | 478,427                    | 714,591                        | 1,793,368                           | 1,946,404                              | 5,872,800   | 5,872,800   | 5,872,800   | 5,872,800   | 5,872,800   | 6,829,510                     | 6,829,510   | 491,484                                      | 491,484                                      | 7,320,994                                    | 18,126,585                        |               |
| 2031           | -   | 472,133                    | 714,591                        | 1,990,953                           | 1,931,166                              | 5,790,817   | 5,790,817   | 5,790,817   | 5,790,817   | 5,790,817   | 6,832,340                     | 6,832,340   | 491,687                                      | 491,687                                      | 7,324,027                                    | 18,223,687                        |               |
| 2032           | -   | 471,968                    | 714,591                        | 1,987,588                           | 1,930,766                              | 5,792,257   | 5,792,257   | 5,792,257   | 5,792,257   | 5,792,257   | 6,829,661                     | 6,829,661   | 491,495                                      | 491,495                                      | 7,321,156                                    | 18,218,325                        |               |
| 2033           | -   | 471,097                    | 714,591                        | 1,980,494                           | 1,928,656                              | 5,781,400   | 5,781,400   | 5,781,400   | 5,781,400   | 5,781,400   | 6,828,834                     | 6,828,834   | 491,435                                      | 491,435                                      | 7,320,269                                    | 18,196,507                        |               |
| 2034           | -   | 470,749                    | 714,591                        | 1,978,931                           | 1,927,813                              | 5,778,311   | 5,778,311   | 5,778,311   | 5,778,311   | 5,778,311   | 6,829,183                     | 6,829,183   | 491,460                                      | 491,460                                      | 7,320,644                                    | 18,191,038                        |               |
| 2035           | -   | 314,882                    | -                              | -                                   | 762,363                                | 3,923,925   | 3,923,925   | 3,923,925   | 3,923,925   | 3,923,925   | 6,829,435                     | 6,829,435   | 491,478                                      | 491,478                                      | 7,320,914                                    | 12,322,083                        |               |
| 2036           | -   | 314,725                    | -                              | -                                   | 761,985                                | 3,921,978   | 3,921,978   | 3,921,978   | 3,921,978   | 3,921,978   | 6,829,088                     | 6,829,088   | 491,453                                      | 491,453                                      | 7,320,541                                    | 12,319,229                        |               |
| Totals (15-36) | 35,692,134  | 9,840,585                  | 17,851,088                     | 37,007,477                          | 40,371,333                             | 120,121,401   | 120,121,401   | 120,121,401   | 120,121,401   | 120,121,401   | 152,054,923                   | 152,054,923   | 62,034,785                                   | 62,034,785                                   | 214,089,709                                  | 474,973,728                       |               |

|                   |               |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
|-------------------|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| N Collier Regiona | Helicopter    | 2006 Bond           | 2006 Bond           | 2006 Bond           | 2006 Bond           | 2006 Bond           | 2006 Bond           | 2006 Bond           | 2006 Bond           | 2006 Bond           | 2006 Bond           | 2006 Bond           | 2006 Bond           | 2006 Bond           | 2006 Bond           | 2006 Bond           |
| ESC               | ESC           | GG Lib              | GG Lib              | GG Lib              | GG Lib              | GG Lib              | GG Lib              | GG Lib              | GG Lib              | GG Lib              | GG Lib              | GG Lib              | GG Lib              | GG Lib              | GG Lib              | GG Lib              |
| old US41 land     | old US41 land | S Regional Lib      | S Regional Lib      | S Regional Lib      | S Regional Lib      | S Regional Lib      | S Regional Lib      | S Regional Lib      | S Regional Lib      | S Regional Lib      | S Regional Lib      | S Regional Lib      | S Regional Lib      | S Regional Lib      | S Regional Lib      | S Regional Lib      |
| 4 ambulances      | 4 ambulances  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
|                   |               | Spec Ops            | Spec Ops            | Spec Ops            | Spec Ops            | Spec Ops            | Spec Ops            | Spec Ops            | Spec Ops            | Spec Ops            | Spec Ops            | Spec Ops            | Spec Ops            | Spec Ops            | Spec Ops            | Spec Ops            |
|                   |               | SO Fleet            | SO Fleet            | SO Fleet            | SO Fleet            | SO Fleet            | SO Fleet            | SO Fleet            | SO Fleet            | SO Fleet            | SO Fleet            | SO Fleet            | SO Fleet            | SO Fleet            | SO Fleet            | SO Fleet            |
|                   |               | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 |
|                   |               | Naples Jail         | Naples Jail         | Naples Jail         | Naples Jail         | Naples Jail         | Naples Jail         | Naples Jail         | Naples Jail         | Naples Jail         | Naples Jail         | Naples Jail         | Naples Jail         | Naples Jail         | Naples Jail         | Naples Jail         |
|                   |               | NN Regional Lib     | NN Regional Lib     | NN Regional Lib     | NN Regional Lib     | NN Regional Lib     | NN Regional Lib     | NN Regional Lib     | NN Regional Lib     | NN Regional Lib     | NN Regional Lib     | NN Regional Lib     | NN Regional Lib     | NN Regional Lib     | NN Regional Lib     | NN Regional Lib     |
|                   |               | NN Satellite Office | NN Satellite Office | NN Satellite Office | NN Satellite Office | NN Satellite Office | NN Satellite Office | NN Satellite Office | NN Satellite Office | NN Satellite Office | NN Satellite Office | NN Satellite Office | NN Satellite Office | NN Satellite Office | NN Satellite Office | NN Satellite Office |
|                   |               | Parking Garage      | Parking Garage      | Parking Garage      | Parking Garage      | Parking Garage      | Parking Garage      | Parking Garage      | Parking Garage      | Parking Garage      | Parking Garage      | Parking Garage      | Parking Garage      | Parking Garage      | Parking Garage      | Parking Garage      |
|                   |               | Annex               | Annex               | Annex               | Annex               | Annex               | Annex               | Annex               | Annex               | Annex               | Annex               | Annex               | Annex               | Annex               | Annex               | Annex               |
|                   |               | BCC Fleet           | BCC Fleet           | BCC Fleet           | BCC Fleet           | BCC Fleet           | BCC Fleet           | BCC Fleet           | BCC Fleet           | BCC Fleet           | BCC Fleet           | BCC Fleet           | BCC Fleet           | BCC Fleet           | BCC Fleet           | BCC Fleet           |
|                   |               | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 | ESC                 |

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# APPENDIX II

## CONTENTS:

- RECREATION FACILITY TYPE GUIDELINES
- 2014 AUIR COLLIER COUNTY RECREATION *CURRENT FACILITIES INVENTORY*
- 2014 AUIR COLLIER COUNTY *PLANNED RECREATION FACILITIES*
- CONSERVATION COLLIER – 2014 TRAILS LIST
- PARKS OPERATIONAL DATA

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**Recreation Facility Type Guidelines**

| Facility  | LOS Guideline  | Guideline per 1000 | 2014 Population: 410,297 |                   |                 | 2019 Population: 450,685 |                            |                 |
|---|--|--------------------|--------------------------|-------------------|-----------------|--------------------------|----------------------------|-----------------|
|   |  |                    | Required Inventory 2013  | Current Inventory | Surplus/Deficit | Required Inventory 2018  | Anticipated Inventory 2018 | Surplus/Deficit |
| Water Access Points   | 1/10,000   | 0.1                | 41                       | 95                | 54              | 45                       | 96                         | 51              |
| Athletic Fields   | 1/6,000  | 0.167              | 68                       | 80                | 12              | 75                       | 81                         | 6               |
| Hard Courts   | 1/4,000  | 0.25               | 103                      | 179               | 76              | 113                      | 183                        | 70              |
| Indoor Recreation Facility (sq ft)  | .45/capita   | 450                | 184,634                  | 211,558           | 26,924          | 202,808                  | 220,558                    | 17,750          |
| Pathways (miles) *  | 1/10,000   | 0.1                | 41                       | 22.05             | -19             | 45                       | 25.05                      | -20             |
| <b>Water Access Points</b>  | Includes public beach access points, boat ramp lanes, fishing access points, canoe/kayak launches, and any other fresh or saltwater access facilities<br>Note: Inventory includes 45 City of Naples beach, water accesses fishing access points. 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 |                    |                          |                   |                 |                          |                            |                 |
| <b>Athletic Fields</b>  | Includes softball, baseball, Little League, football/soccer/field hockey/lacrosse fields, and any other grass-surfaced playing fields (Master Plan states that we need additional athletic fields due to location and demand).   |                    |                          |                   |                 |                          |                            |                 |
| <b>Hard Courts</b>  | Includes basketball, racquetball, shuffleboard, bocce, tennis, pickleball, and any other hard-surfaced playing courts<br>Note: Current LOSG is approximately 1/2,500. LOSG was lowered in response to a significant quantity of hard courts available in the private sector  |                    |                          |                   |                 |                          |                            |                 |
| <b>Indoor Recreation Facility</b>   | Includes community centers, fitness centers, gymnasiums, and other public indoor recreation facilities   |                    |                          |                   |                 |                          |                            |                 |
| <b>Pathways</b>   | Includes stand-alone recreational pathways and recreational pathways removed by a physical separation from vehicular right-of-ways; <i>does not include sidewalks and bike lanes</i>   |                    |                          |                   |                 |                          |                            |                 |
| *951 Pathway along Golden Gate Canal is 100% designed but there is no funding budgeted for construction |  |                    |                          |                   |                 |                          |                            |                 |

2014 AUIR Collier County Recreation Current Facilities Inventory

| District           | Location                       | Type      | Average | Beach Access Points | Fishing Access Points | Nonmotorized Vessel Launch | Boat Ramp Lanes | TOTAL Open Water Access Points | Mutuse Fields | Soccer/Football/Lacrosse | Baseball Fields | Softball Fields | Little League Fields | TOTAL Athletic Fields | Tennis Courts | Basketball Courts | Racquetball Courts | Booce Courts | Shuffleboard Courts | Pickleball Courts | TOTAL Hard Courts | Indoor Recreation Facility (sq ft) | Mutuse Pathways/Trails |  |
|--------------------|--------------------------------|-----------|---------|---------------------|-----------------------|----------------------------|-----------------|--------------------------------|---------------|--------------------------|-----------------|-----------------|----------------------|-----------------------|---------------|-------------------|--------------------|--------------|---------------------|-------------------|-------------------|------------------------------------|------------------------|--|
| Collier            | Port Of The Islands            | Regional  | 5.55    | 1                   | 1                     |                            |                 | 1                              |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   | 7,400                              |                        |  |
| Marco              | Coxambas Park                  | Regional  | 4.20    |                     | 1                     |                            | 2               | 3                              |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | 951 Boat Ramp                  | Regional  | 0.50    |                     |                       |                            | 2               | 2                              |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | Tigertail Beach                | Regional  | 31.60   | 1                   |                       |                            |                 | 1                              |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | South Marco                    | Regional  | 5.00    | 1                   |                       |                            |                 | 1                              |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | Goodland                       | Regional  | 5.00    | 1                   |                       |                            | 2               | 3                              |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   | 1,725                              | 0.40                   |  |
|                    | Mar Good Harbour Park          | Regional  | 2.50    | 1                   | 1                     |                            |                 | 2                              |               |                          |                 |                 |                      |                       |               |                   |                    | 1            |                     |                   |                   | 2,380                              | 0.40                   |  |
|                    | Isles Capri                    | Neighbor  | 0.15    |                     |                       |                            |                 |                                |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | Isles Capri - 9 ac Partnership | Neighbor  |         |                     |                       |                            |                 |                                |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
| North Naples       | Veterans Park                  | Community | 43.64   |                     |                       |                            |                 |                                |               | 1                        | 1               | 3               |                      | 5                     | 4             | 2                 | 4                  |              |                     |                   | 10                | 6,966                              |                        |  |
|                    | Poinciana                      | Neighbor  | 0.30    |                     |                       |                            |                 |                                |               |                          |                 |                 |                      |                       | 1             | 1                 |                    |              |                     |                   | 2                 |                                    |                        |  |
|                    | Pelican Bay                    | Community | 15.00   |                     |                       |                            | 4               | 5                              | 1             |                          |                 |                 |                      | 1                     | 8             | 1                 | 4                  |              |                     |                   | 13                |                                    | 1.00                   |  |
|                    | Cocohatchee                    | Regional  | 7.20    | 1                   |                       |                            |                 |                                |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   | 2,040                              |                        |  |
|                    | Naples Pk Elem - Staucher P    | Community | 5.00    |                     |                       |                            |                 |                                |               |                          |                 |                 |                      | 1                     | 2             |                   |                    |              |                     |                   | 2                 |                                    |                        |  |
|                    | Barefoot Access                | Regional  | 5.00    | 1                   |                       |                            |                 | 1                              |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | Barefoot Preserve              | Regional  | 159.60  | 1                   | 1                     |                            |                 | 2                              |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | State Bot Barefoot             | Regional  | 185.00  |                     |                       |                            |                 |                                |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | Clam Pass                      | Regional  | 35.00   | 1                   |                       |                            |                 | 2                              |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | N. Gulfshore                   | Regional  | 0.50    | 1                   |                       |                            |                 | 1                              |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | Vanderbilt Beach               | Regional  | 5.00    | 1                   |                       |                            |                 | 1                              |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | Oakley                         | Neighbor  | 2.00    | 1                   |                       |                            |                 | 1                              |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    | 1.00                   |  |
|                    | Vanderbilt Accesses            | Regional  |         | 7                   |                       |                            |                 | 7                              |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | Conner Park                    | Neighbor  | 5.00    |                     |                       |                            |                 |                                |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | surplus NN Neighbor Park       | Neighbor  | 0.00    |                     |                       |                            |                 |                                |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | Osceola School                 | Community | 3.20    |                     |                       |                            |                 |                                |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | MC Regional Park               | Regional  | 207.70  | 1                   | 1                     |                            |                 | 1                              |               | 8                        | 5               |                 |                      | 2                     |               |                   |                    |              |                     |                   | 2                 | 39,060                             | 2.00                   |  |
|                    | Wineyards CP                   | Community | 35.50   |                     |                       |                            |                 |                                |               | 4                        | 2               |                 |                      | 6                     | 4             | 2                 | 4                  |              | 4                   |                   | 14                | 9,664                              | 1.00                   |  |
|                    | Willoughby Park                | Neighbor  | 1.20    |                     |                       |                            |                 |                                |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | Veterans Memorial              | Community | 4.00    |                     |                       |                            |                 |                                | 1             |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
| Golden Gate        | Golden Gate CP-Fitness         | Community | 35.00   |                     |                       |                            | 2               | 2                              |               | 1                        | 1               | 2               | 1                    | 5                     | 4             | 2                 | 4                  | 1            | 4                   |                   | 15                | 10,459                             | 1.00                   |  |
|                    | Aaron Lutz                     | Neighbor  | 3.20    |                     |                       |                            |                 |                                | 1             |                          |                 |                 |                      |                       | 2             | 2                 | 2                  |              | 2                   |                   | 6                 |                                    |                        |  |
|                    | Coconut Circle                 | Neighbor  | 1.20    |                     |                       |                            |                 |                                |               |                          |                 |                 |                      |                       |               | 1                 |                    |              |                     |                   | 1                 |                                    |                        |  |
|                    | GG Comm Ctr                    | Community | 21.00   |                     |                       |                            |                 |                                | 1             |                          |                 |                 |                      | 1                     |               | 2                 |                    |              |                     |                   | 2                 | 27,295                             | 1.00                   |  |
|                    | Palm Springs                   | Neighbor  | 6.70    |                     | 1                     |                            |                 | 1                              |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | Rita Eaton Park                | Neighbor  | 4.80    |                     |                       |                            |                 |                                |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | GG Greenway/Pathway - 3ac      | Community | 3.00    |                     |                       |                            |                 |                                |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
| East Naples-2Bldgs | East Naples CP                 | Community | 47.00   | 1                   | 1                     |                            |                 | 1                              |               | 3                        | 1               |                 |                      | 4                     | 8             | 4                 | 4                  |              | 6                   | 9                 | 31                | 10,090                             | 2.00                   |  |
|                    | ssi & sail Bldg                | Regional  | 120.00  | 1                   | 1                     |                            |                 | 3                              |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   | 1,967                              | 1.00                   |  |
|                    | Cindy Mesele                   | Community | 5.00    |                     |                       |                            |                 |                                |               |                          |                 |                 |                      | 2                     |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | Naples Manor                   | Neighbor  | 0.30    |                     |                       |                            |                 |                                |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | Bayview                        | Regional  | 6.27    | 1                   |                       |                            | 3               | 4                              |               |                          |                 |                 |                      |                       | 2             | 1                 |                    |              |                     |                   |                   |                                    |                        |  |
| South Naples       | Exgle Lakes Park               | Community | 32.00   |                     |                       |                            |                 |                                | 2             | 2                        | 1               | 1               |                      | 4                     | 2             | 1                 |                    |              |                     | 3                 |                   |                                    | 2.00                   |  |
|                    | Manatee                        | Community | 60.00   |                     |                       |                            |                 |                                |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | Panther Park                   | Neighbor  | 0.50    |                     |                       |                            |                 |                                |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
| Central Naples     | Naples Zoo                     | Regional  | 50.00   |                     |                       |                            |                 |                                |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | Gordon River GP                | Regional  | 79.00   |                     |                       |                            |                 |                                |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
|                    | Freedom Park                   | Regional  | 25.15   | 1                   |                       |                            |                 | 1                              |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |
| Immokalee          | Immokalee CP                   | Community | 23.00   |                     |                       |                            |                 |                                |               | 1                        | 1               | 1               |                      | 3                     | 2             | 3                 | 2                  |              |                     |                   | 7                 | 6,966                              | 2.00                   |  |
|                    | Imm Sports Cpk                 | Community | 14.00   |                     |                       |                            |                 |                                |               | 3                        |                 |                 |                      | 3                     | 1             | 1                 |                    |              |                     |                   |                   | 21,846                             |                        |  |
|                    | Imm High School                | Community | 1.00    |                     |                       |                            |                 |                                |               |                          |                 |                 |                      | 1                     | 2             | 1                 |                    |              |                     |                   | 3                 |                                    |                        |  |
|                    | Airport Park                   | Community | 19.00   |                     |                       |                            |                 |                                |               |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                        |  |

| District             | Location                      | Type      | Acreage         | Beach Access Points | Fishing Access Points | Nonmotorized Vessel Launch | Boat Ramp Lanes | TOTAL Open Water Access Points | Multuse Fields | Soccer/Football/Lacrosse | Baseball Fields | Softball Fields | Little League Fields | TOTAL Athletic Fields | Tennis Courts | Basketball Courts | Racquetball Courts | Booze Courts | Shuffleboard Courts | Pickleball Courts | TOTAL Hard Courts | Indoor Recreation Facility (sq ft) | Multuse Pathways/Trails |
|----------------------|-------------------------------|-----------|-----------------|---------------------|-----------------------|----------------------------|-----------------|--------------------------------|----------------|--------------------------|-----------------|-----------------|----------------------|-----------------------|---------------|-------------------|--------------------|--------------|---------------------|-------------------|-------------------|------------------------------------|-------------------------|
|                      | Imm South Park                | Community | 3.20            |                     |                       |                            |                 |                                | 1              |                          |                 |                 |                      | 1                     |               | 1                 |                    |              |                     |                   | 1                 |                                    |                         |
|                      | Ann Oleski Park               | Regional  | 2.30            |                     | 1                     |                            | 1               | 2                              |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   | 4,117                              |                         |
|                      | Dreamland                     | School    | 0.50            |                     |                       |                            |                 |                                | 1              |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | Eden Park Elementary          | Community | 2.80            |                     |                       |                            |                 |                                | 1              |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | Tony Rosbough PK              | Community | 7.00            |                     |                       |                            |                 |                                |                |                          |                 |                 | 2                    |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | Oil Well Park                 | Neighbor  | 5.50            |                     |                       |                            |                 |                                |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | Pepper Ranch - 50 ac          | Regional  |                 |                     |                       |                            |                 |                                |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | Urban Estates                 | Community | 20.00           |                     |                       |                            |                 |                                |                |                          |                 |                 |                      | 2                     | 2             | 1                 |                    |              |                     |                   | 3                 | 12,593                             |                         |
|                      | BCJRP - Lake (P&I/PUD)        | Regional  | 90.00           |                     |                       |                            |                 | 0                              |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | Randall Curve                 | Community | 47.00           |                     |                       |                            |                 |                                |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | Big Conkrew Island RP - 67 ac | Regional  |                 |                     |                       |                            |                 |                                |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | surplus                       | Community | 16.30           |                     |                       |                            |                 |                                |                | 1                        | 1               | 1               |                      | 3                     | 4             | 2                 | 2                  |              |                     |                   | 8                 |                                    |                         |
|                      | Livingston Woods              | Neighbor  | 0.00            |                     |                       |                            |                 |                                |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | Vanderbilt Extension          | Regional  | 120.00          |                     |                       |                            |                 |                                |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | Palmetto Elementary           | Community | 2.00            |                     |                       |                            |                 |                                | 1              |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | Sabal Palm                    | Community | 9.50            |                     |                       |                            |                 |                                |                | 2                        |                 |                 |                      | 4                     |               | 2                 |                    |              |                     |                   | 2                 |                                    |                         |
|                      | Rich King Greenway - FPL      | Regional  | 37.50           |                     |                       |                            |                 |                                |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    | 3.20                    |
|                      | <b>Total Collier Units</b>    |           | <b>1,696.67</b> | <b>15</b>           | <b>12</b>             | <b>6</b>                   | <b>17</b>       | <b>50</b>                      | <b>8</b>       | <b>27</b>                | <b>5</b>        | <b>20</b>       | <b>8</b>             | <b>68</b>             | <b>45</b>     | <b>32</b>         | <b>24</b>          | <b>3</b>     | <b>16</b>           | <b>9</b>          | <b>129</b>        | <b>167,053</b>                     | <b>20.90</b>            |
| City of Naples       | Beach Accesses                | Regional  | 0.50            | 36                  | 5                     |                            | 3               | 41                             |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | Naples Landings               | Regional  | 3.81            |                     |                       |                            |                 |                                |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | Fleischmann Park              | Community | 25.26           |                     |                       |                            |                 |                                | 2              |                          |                 |                 | 2                    | 6                     |               | 2                 | 4                  |              |                     |                   | 6                 | 7,000                              |                         |
|                      | Cambler Park                  | Community | 12.84           |                     |                       |                            |                 |                                |                |                          |                 |                 |                      | 1                     | 12            | 1                 |                    | 2            | 5                   |                   | 20                | 12,000                             |                         |
|                      | Pulling Park                  | Regional  | 15.20           |                     |                       |                            |                 |                                |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | Lowdermilk Park               | Regional  | 10.30           |                     |                       |                            |                 |                                |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | River Park CC                 | Community | 1.51            |                     |                       |                            |                 |                                |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | Naples Preserve               | Regional  | 9.78            |                     |                       |                            |                 |                                |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | Anthony Park                  | Neighbor  | 7.00            |                     |                       |                            |                 |                                |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | <b>Total Naples Units</b>     |           | <b>86.30</b>    | <b>37</b>           | <b>5</b>              | <b>0</b>                   | <b>3</b>        | <b>45</b>                      | <b>2</b>       | <b>4</b>                 | <b>0</b>        | <b>0</b>        | <b>2</b>             | <b>8</b>              | <b>13</b>     | <b>5</b>          | <b>4</b>           | <b>2</b>     | <b>5</b>            | <b>0</b>          | <b>29</b>         | <b>30,000</b>                      | <b>0.40</b>             |
| City of Marco Island | Jane Hitler                   | Neighbor  | 0.25            |                     |                       |                            |                 |                                |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | Veterans Memorial             | Neighbor  | 0.25            |                     |                       |                            |                 |                                | 2              |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | Leigh Plummer                 | Neighbor  | 3.50            |                     |                       |                            |                 |                                |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | Racquet Center                | Community | 2.97            |                     |                       |                            |                 |                                |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   | 10                |                                    |                         |
|                      | Frank Macle                   | Community | 30.00           |                     |                       |                            |                 |                                |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   | 8                 |                                    |                         |
|                      | Winterberry                   | Neighbor  | 5.00            |                     |                       |                            |                 |                                |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | <b>Total Marco Units</b>      |           | <b>41.97</b>    | <b>0</b>            | <b>0</b>              | <b>0</b>                   | <b>0</b>        | <b>0</b>                       | <b>3</b>       | <b>0</b>                 | <b>0</b>        | <b>1</b>        | <b>0</b>             | <b>4</b>              | <b>8</b>      | <b>2</b>          | <b>2</b>           | <b>0</b>     | <b>6</b>            | <b>0</b>          | <b>18</b>         | <b>7,000</b>                       | <b>0.75</b>             |
| Everglades City      | Community Park                | Community | 0.86            |                     |                       |                            |                 |                                |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   | 7,500                              |                         |
|                      | McLeod Park                   | Community | 1.04            |                     |                       |                            |                 |                                |                |                          |                 |                 |                      |                       |               |                   |                    |              |                     |                   |                   |                                    |                         |
|                      | <b>Total Everglades Units</b> |           | <b>1.90</b>     | <b>0</b>            | <b>0</b>              | <b>0</b>                   | <b>0</b>        | <b>0</b>                       | <b>0</b>       | <b>0</b>                 | <b>0</b>        | <b>0</b>        | <b>0</b>             | <b>0</b>              | <b>2</b>      | <b>1</b>          | <b>0</b>           | <b>0</b>     | <b>0</b>            | <b>0</b>          | <b>3</b>          | <b>7,500</b>                       | <b>0</b>                |
| <b>COUNTYWIDE</b>    |                               |           |                 |                     |                       |                            |                 | <b>95</b>                      |                |                          |                 |                 |                      | <b>80</b>             |               |                   |                    |              |                     |                   | <b>179</b>        | <b>211,558</b>                     | <b>22.05</b>            |

\*Note: Future acreages or facilities are highlighted in yellow

\*Note: Renamed

2014 AUJR Collier County Planned Recreation Facilities (2014/15 through 2018/19)

| Location                     | Anticipated Opening Date | Beach Access Points | Fishing Access Points | Nonmotorized Vessel Launch / Canoe & Kayak | Boat Ramp Lanes | TOTAL Open Water Access Points | Multise Fields (Football/Soccer) | Baseball Fields | Softball Fields | Little League Fields | TOTAL Athletic Fields | Tennis Courts | Basketball Courts | Racquetball Courts | Booce Courts | Shuffleboard Courts | Pickelball Courts | TOTAL Hard Courts | Indoor Recreation Facility (sq ft) | Multise Pathways/Trails (miles) |      |
|------------------------------|--------------------------|---------------------|-----------------------|--|-----------------|--------------------------------|----------------------------------|-----------------|-----------------|----------------------|-----------------------|---------------|-------------------|--------------------|--------------|---------------------|-------------------|-------------------|------------------------------------|---------------------------------|------|
|                              | 2014/15 - 2018/19        |                     |                       |  |                 | 0                              |                                  |                 |                 | 0                    | 0                     |               |                   |                    |              |                     |                   | 0                 |                                    |                                 |      |
| Eagle Lakes Community Center | 2014/2015                |                     |                       |  |                 | 0                              |                                  |                 |                 | 0                    | 0                     |               |                   |                    |              |                     |                   | 0                 | 9,000                              |                                 |      |
| Palm River Neighborhood Park | 2014/2015                |                     |                       |  |                 | 0                              |                                  |                 |                 | 0                    | 0                     |               |                   |                    |              |                     |                   | 0                 |                                    |                                 | 1.00 |
| Veterans Community Park      | 2014/2015                |                     |                       |  |                 | 0                              |                                  |                 |                 | 0                    | 0                     |               |                   |                    |              |                     | 4                 | 4                 |                                    |                                 |      |
| East Naples Community Park   | 2014/2015                |                     |                       |  |                 | 0                              | 1                                |                 |                 | 1                    | 1                     |               |                   |                    |              |                     |                   | 0                 |                                    |                                 |      |
| Pepper Ranch - 50 ac (Land)  | 2016/2017                |                     |                       |  |                 | 0                              |                                  |                 |                 | 0                    | 0                     |               |                   |                    |              |                     |                   | 0                 |                                    |                                 | 2.00 |
|                              | 2014/15 - 2018/19        |                     |                       |  |                 | 0                              |                                  |                 |                 | 1                    | 1                     |               |                   |                    |              |                     |                   | 4                 | 9,000                              |                                 | 3    |

2014 AUJR Collier County Planned Recreation Facilities (2019/20 through 2023/24)

| Location                                     | Anticipated Opening Date | Beach Access Points | Fishing Access Points | Nonmotorized Vessel Launch / Canoe & Kayak | Boat Ramp Lanes | TOTAL Open Water Access Points | Multise Fields (Football/Soccer) | Baseball Fields | Softball Fields | Little League Fields | TOTAL Athletic Fields | Tennis Courts | Basketball Courts | Racquetball Courts | Booce Courts | Shuffleboard Courts | Pickelball Courts | TOTAL Hard Courts | Indoor Recreation Facility (sq ft) | Multise Pathways/Trails |   |
|--|--------------------------|---------------------|-----------------------|--|-----------------|--------------------------------|----------------------------------|-----------------|-----------------|----------------------|-----------------------|---------------|-------------------|--------------------|--------------|---------------------|-------------------|-------------------|------------------------------------|-------------------------|---|
|  | 2019/20-2023/24          |                     |                       |  |                 | 0                              | 4                                |                 |                 | 4                    | 4                     | 4             | 2                 | 2                  |              |                     |                   | 8                 | 2,000                              |                         | 2 |
| Big Corkscrew Island RP-Facility Development | 2019/20                  |                     |                       |  |                 | 0                              |                                  |                 |                 | 0                    | 0                     |               |                   |                    |              |                     |                   | 0                 |                                    |                         |   |
|  | 2019/20-2023/24          |                     |                       |  |                 | 0                              |                                  |                 |                 | 0                    | 0                     |               |                   |                    |              |                     |                   | 0                 |                                    |                         |   |
|  | 10 Yr. Total             |                     |                       |  |                 | 0                              |                                  |                 |                 | 4                    | 4                     |               |                   |                    |              |                     |                   | 11                | 2,000                              |                         | 2 |
|  | 2014/15-2023/24          |                     |                       |  |                 | 0                              |                                  |                 |                 | 5                    | 5                     |               |                   |                    |              |                     |                   | 15                | 11,000                             |                         | 5 |



| District | Location                   | Type         | Average         | Community Park Acres | Regional Park Acres | Neighborhood Park Acres | Amphitheater | Archaeological Site | Baseball Fields | Basketball Courts / Indoor and Outdoor | Both Parking Spaces | Beach / Lakfront Operations | Bike / Walk / Hike Trails | BMX Tracks | Boat Ramps | Bocce    | Campgrounds | Canoe / Kayak Launch | Community / Recreation Center | Concession Building | Dog Parks | Raining / Catch and Release | Raining / Dock / Pier | Fitness Centers | Gymnasium | Horsehoses | Little League Fields | Manhans  | Multipurpose Facility | Mature Fields | Nature / Cultural / Historical Centers | Pickleball Courts | Public Pavilions | Playgrounds | Racquetball Courts | Roller Hockey (inline skate) Rinks | Senior Centers | Shuffleboard | Skate Park | Soccer / Football Fields | Softball Fields | Splash Parks | Swimming / Aquatic Center | Tennis Courts | Track / Running | Volleyball Courts | Water Park |          |          |  |  |  |
|----------|----------------------------|--------------|-----------------|----------------------|---------------------|-------------------------|--------------|---------------------|-----------------|--|---------------------|-----------------------------|---------------------------|------------|------------|----------|-------------|----------------------|-------------------------------|---------------------|-----------|-----------------------------|-----------------------|-----------------|-----------|------------|----------------------|----------|-----------------------|---------------|--|-------------------|------------------|-------------|--------------------|------------------------------------|----------------|--------------|------------|--------------------------|-----------------|--------------|---------------------------|---------------|-----------------|-------------------|------------|----------|----------|--|--|--|
|          | Immi Sports Cplx           | Community    | 14.00           | 14.00                |                     |                         |              |                     |                 | 1                                      |                     |                             |                           |            |            |          |             |                      |                               |                     |           |                             |                       |                 |           |            |                      |          |                       |               |  |                   |                  |             |                    |                                    |                |              |            |                          |                 |              |                           |               |                 |                   |            |          |          |  |  |  |
|          | Alipori Park               | Community    | 19.00           | 19.00                |                     |                         |              |                     |                 |  |                     |                             |                           |            |            |          |             |                      |                               |                     |           |                             |                       |                 |           |            |                      |          |                       |               |  |                   |                  |             |                    |                                    |                |              |            |                          |                 |              |                           |               |                 |                   |            |          |          |  |  |  |
|          | Immi High School           | School       | 1.00            | 1.00                 |                     |                         |              |                     |                 |  |                     |                             |                           |            |            |          |             |                      |                               |                     |           |                             |                       |                 |           |            |                      |          |                       |               |  |                   |                  |             |                    |                                    |                |              |            |                          |                 |              |                           |               |                 |                   |            |          |          |  |  |  |
|          | Immelakee South Park       | Community    | 3.20            | 3.20                 |                     |                         |              |                     |                 | 1                                      |                     |                             |                           |            |            |          |             |                      |                               |                     |           |                             |                       |                 |           |            |                      |          |                       |               |  |                   |                  |             |                    |                                    |                |              |            |                          |                 |              |                           |               |                 |                   |            |          |          |  |  |  |
|          | Anne Oesky / Lake Trafford | Regional     | 2.30            | 2.30                 |                     |                         |              |                     |                 |  |                     |                             |                           |            |            |          |             |                      |                               |                     |           |                             |                       |                 |           |            |                      |          |                       |               |  |                   |                  |             |                    |                                    |                |              |            |                          |                 |              |                           |               |                 |                   |            |          |          |  |  |  |
|          | Dreamland                  | Neighborhood | 0.50            |                      |                     | 0.50                    |              |                     |                 |  |                     |                             |                           |            |            |          |             |                      |                               |                     |           |                             |                       |                 |           |            |                      |          |                       |               |  |                   |                  |             |                    |                                    |                |              |            |                          |                 |              |                           |               |                 |                   |            |          |          |  |  |  |
|          | Tony Rosabaugh Pk.         | Community    | 7.00            | 7.00                 |                     |                         |              |                     |                 |  |                     |                             |                           |            |            |          |             |                      |                               |                     |           |                             |                       |                 |           |            |                      |          |                       |               |  |                   |                  |             |                    |                                    |                |              |            |                          |                 |              |                           |               |                 |                   |            |          |          |  |  |  |
|          | Oli Wall Park              | Neighbor     | 5.50            |                      |                     | 5.50                    |              |                     |                 |  |                     |                             |                           |            |            |          |             |                      |                               |                     |           |                             |                       |                 |           |            |                      |          |                       |               |  |                   |                  |             |                    |                                    |                |              |            |                          |                 |              |                           |               |                 |                   |            |          |          |  |  |  |
|          | Eden Park Elementary       | Community    | 2.80            | 2.80                 |                     |                         |              |                     |                 |  |                     |                             |                           |            |            |          |             |                      |                               |                     |           |                             |                       |                 |           |            |                      |          |                       |               |  |                   |                  |             |                    |                                    |                |              |            |                          |                 |              |                           |               |                 |                   |            |          |          |  |  |  |
|          | Max Hasse                  | Community    | 20.00           | 20.00                |                     |                         |              |                     |                 | 1                                      |                     |                             |                           |            |            |          |             |                      |                               |                     |           |                             |                       |                 |           |            |                      |          |                       |               |  |                   |                  |             |                    |                                    |                |              |            |                          |                 |              |                           |               |                 |                   |            |          |          |  |  |  |
|          | BCLR Curve                 | Community    | 47.00           | 47.00                |                     |                         |              |                     |                 |  |                     |                             |                           |            |            |          |             |                      |                               |                     |           |                             |                       |                 |           |            |                      |          |                       |               |  |                   |                  |             |                    |                                    |                |              |            |                          |                 |              |                           |               |                 |                   |            |          |          |  |  |  |
|          | Randall Curve              | Regional     | 90.00           | 90.00                |                     | 90.00                   |              |                     |                 |  |                     |                             |                           |            |            |          |             |                      |                               |                     |           |                             |                       |                 |           |            |                      |          |                       |               |  |                   |                  |             |                    |                                    |                |              |            |                          |                 |              |                           |               |                 |                   |            |          |          |  |  |  |
|          | Corlecrew                  | Community    | 16.90           | 16.90                |                     |                         |              |                     |                 |  |                     |                             |                           |            |            |          |             |                      |                               |                     |           |                             |                       |                 |           |            |                      |          |                       |               |  |                   |                  |             |                    |                                    |                |              |            |                          |                 |              |                           |               |                 |                   |            |          |          |  |  |  |
|          | Livingston Woods           | Neighborhood |                 | 16.90                |                     |                         |              |                     |                 |  |                     |                             |                           |            |            |          |             |                      |                               |                     |           |                             |                       |                 |           |            |                      |          |                       |               |  |                   |                  |             |                    |                                    |                |              |            |                          |                 |              |                           |               |                 |                   |            |          |          |  |  |  |
|          | Vanderbill Extension       | Community    | 120.00          | 120.00               |                     |                         |              |                     | 1               | 2                                      |                     |                             |                           |            |            |          |             |                      |                               |                     |           |                             |                       |                 |           |            |                      |          |                       |               |  |                   |                  |             |                    |                                    |                |              |            |                          |                 |              |                           |               |                 |                   |            |          |          |  |  |  |
|          | Palmetto Elementary        | Community    | 2.00            | 2.00                 |                     |                         |              |                     |                 |  |                     |                             |                           |            |            |          |             |                      |                               |                     |           |                             |                       |                 |           |            |                      |          |                       |               |  |                   |                  |             |                    |                                    |                |              |            |                          |                 |              |                           |               |                 |                   |            |          |          |  |  |  |
|          | Sabal Palm                 | Community    | 9.50            | 9.50                 |                     |                         |              |                     |                 |  |                     |                             |                           |            |            |          |             |                      |                               |                     |           |                             |                       |                 |           |            |                      |          |                       |               |  |                   |                  |             |                    |                                    |                |              |            |                          |                 |              |                           |               |                 |                   |            |          |          |  |  |  |
|          | Rich King Greenway - FFL   | Regional     | 37.50           | 37.50                |                     | 37.50                   |              |                     |                 |  |                     |                             |                           |            |            |          |             |                      |                               |                     |           |                             |                       |                 |           |            |                      |          |                       |               |  |                   |                  |             |                    |                                    |                |              |            |                          |                 |              |                           |               |                 |                   |            |          |          |  |  |  |
|          | <b>County-wide Total</b>   |              | <b>1,705.67</b> | <b>594.74</b>        | <b>1,084.58</b>     | <b>26.35</b>            | <b>3</b>     | <b>2</b>            | <b>5</b>        | <b>32</b>                              | <b>1,498</b>        | <b>15</b>                   | <b>17</b>                 | <b>1</b>   | <b>17</b>  | <b>3</b> | <b>6</b>    | <b>8</b>             | <b>8</b>                      | <b>24</b>           | <b>1</b>  | <b>5</b>                    | <b>5</b>              | <b>4</b>        | <b>3</b>  | <b>2</b>   | <b>8</b>             | <b>4</b> | <b>4</b>              | <b>8</b>      | <b>4</b>                               | <b>4</b>          | <b>9</b>         | <b>74</b>   | <b>29</b>          | <b>24</b>                          | <b>1</b>       | <b>1</b>     | <b>16</b>  | <b>3</b>                 | <b>27</b>       | <b>20</b>    | <b>2</b>                  | <b>2</b>      | <b>45</b>       | <b>1</b>          | <b>7</b>   | <b>1</b> | <b>1</b> |  |  |  |

50  
Water Access Points  
68  
Athletic Fields  
129  
Hard Courts



## Conservation Collier - Trail List

1. Alligator Flag Preserve – 2,600 Linear Feet  
7875 Immokalee Rd.  
Naples, FL 34119
2. Red Root Preserve – 3,300 Linear Feet  
1330 Limpkin Rd.  
Naples, FL 34120
3. Caracara Prairie Preserve – 14,800 Linear Feet  
2320 Corkscrew Rd.  
Immokalee, FL 34142
4. Cocohatchee Creek Preserve – 1,200 Linear Feet  
1880 Veterans Park Dr.  
Naples, FL 34109
5. Freedom Park – 2,000 Linear Feet  
1515 Golden Gate Parkway  
Naples, FL 34105  
*Parks and Rec portion – 7,800 Linear Feet*
6. Gordon River Greenway Park (Opening Oct. 2014) – 3,600 Linear Feet  
*Parks and Rec portion - 7,400 Linear Feet*
7. Logan Woods Preserve – 1,000 Linear Feet  
831 Logan Blvd.  
Naples, FL 34119
8. Otter Mound Preserve - 1,000 Linear Feet  
1831 Addison Ct.  
Marco Island, FL 34145
9. Panther Walk Preserve – 1,600 Linear Feet  
2845 60th Ave NE  
Naples, FL 34120
10. Pepper Ranch Preserve – 84,300 Linear Feet  
6315 Pepper Rd.  
Immokalee, FL 34142

**Approx. Total = 115,400 Linear Feet OR 19.75 Miles**

**BEACH PARKING PERMITS RESIDENT ISSUED 2012**

|                       | FY 12 Q1      | FY 12 Q2      | FY 12 Q3      | FY 12 Q4      | FY 12 YE      |
|-----------------------|---------------|---------------|---------------|---------------|---------------|
| BLDG F                | 1,671         | 1,782         | 1,194         | 89            | 4,736         |
| CENTRAL AVE LIBRARY   | 2,695         | 3,549         | 3,067         | 2193          | 11,504        |
| ENCP                  | 3,116         | 5,906         | 3,960         | 1940          | 14,922        |
| FACILITIES            | 0             | 0             | 0             | 767           | 767           |
| FREEDOM PARK          | 260           | 435           | 196           | 1             | 892           |
| GGCC                  | 1,998         | 3,568         | 1,033         | 309           | 6,908         |
| IMCP                  | 10            | 37            | 46            | 47            | 140           |
| MARCO LIBRARY         | 894           | 1,205         | 900           | 651           | 3,650         |
| MARINAS               | 541           | 978           | 406           | 271           | 2,196         |
| MHCP                  | 426           | 809           | 1,056         | 938           | 3,229         |
| NCRP                  | 648           | 949           | 765           | 573           | 2,935         |
| NORTH COLLIER SERVICE | 4,682         | 5,625         | 5,254         | 4112          | 19,673        |
| VTCP                  | 5,601         | 6,348         | 4,740         | 3431          | 20,120        |
| VYCP                  | 1,787         | 2,172         | 1,766         | 1137          | 6,862         |
| <b>TOTAL</b>          | <b>24,329</b> | <b>33,363</b> | <b>24,383</b> | <b>16,459</b> | <b>98,534</b> |

**BEACH PARKING PERMITS RESIDENT ISSUED 2013**

|                       | FY 13 Q1      | FY 13 Q2      | FY 13 Q3      | FY 13 Q4      | FY 13 YE       |
|-----------------------|---------------|---------------|---------------|---------------|----------------|
| CENTRAL AVE LIBRARY   | 2,623         | 3,569         | 3,161         | 2475          | 11,828         |
| ENCP                  | 4,886         | 4,408         | 3,503         | 2059          | 14,856         |
| EVERGLADES CITY       |               |               | 25            | 45            | 70             |
| FACILITIES            | 1,541         | 1,819         | 1,339         | 1006          | 5,705          |
| FREEDOM PARK          | 108           | 622           | 454           | 314           | 1,498          |
| GGCC                  | 2,317         | 3,383         | 4,778         | 2905          | 13,383         |
| IMCP                  | 21            | 40            | 60            | 45            | 166            |
| MARCO LIBRARY         | 964           | 1,483         | 1,514         | 1087          | 5,048          |
| MARINAS               | 684           | 610           | 0             | 0             | 1,294          |
| MHCP                  | 516           | 760           | 1,158         | 917           | 3,351          |
| NCRP                  | 676           | 999           | 801           | 638           | 3,114          |
| NORTH COLLIER SERVICE | 5,142         | 6,206         | 5,414         | 11010         | 27,772         |
| VTCP                  | 4,915         | 6,410         | 5,240         | 3700          | 20,265         |
| VYCP                  | 1,527         | 2,074         | 1,893         | 1087          | 6,581          |
| <b>TOTAL</b>          | <b>25,920</b> | <b>32,383</b> | <b>29,340</b> | <b>27,288</b> | <b>114,931</b> |

**BEACH PARKING PERMITS RESIDENT ISSUED 2014**

|                       | FY 14 Q1      | FY 14 Q2      | FY 14 Q3      | FY 14 Q4 | FY 14 YE      |
|-----------------------|---------------|---------------|---------------|----------|---------------|
| CENTRAL AVE LIBRARY   | 2,782         | 3,535         | 3,040         | 0        | 9,357         |
| ENCP                  | 2,789         | 8,364         | 2,892         | 0        | 14,045        |
| EVERGLADES CITY       | 32            | 70            | 46            | 0        | 148           |
| FACILITIES            | 1,998         | 32            |               |          | 2,030         |
| FREEDOM PARK          | 260           | 464           | 480           | 0        | 1,204         |
| GGCC                  | 1,769         | 1,665         | 5,818         | 0        | 9,252         |
| IMCP                  | 43            | 70            | 75            | 0        | 188           |
| MARCO LIBRARY         | 1,614         | 2,139         | 1,602         | 0        | 5,355         |
| MHCP                  | 575           | 959           | 1,277         | 0        | 2,811         |
| NCRP                  | 771           | 1,095         | 854           | 0        | 2,720         |
| NORTH COLLIER SERVICE | 5,833         | 6,679         | 5,900         | 0        | 18,412        |
| TAX COLLECTOR         |               | 2,313         | 3,025         | 0        | 5,338         |
| VTCP                  | 4,409         | 6,200         | 5,275         | 0        | 15,884        |
| VYCP                  | 1,432         | 2,067         | 1,798         | 0        | 5,297         |
| <b>TOTAL</b>          | <b>24,307</b> | <b>35,652</b> | <b>32,082</b> | <b>0</b> | <b>92,041</b> |

**BEACH PARKING PERMITS NON-RESIDENT ISSUED 2012**

|                              | FY 12 Q1     | FY 12 Q2     | FY 12 Q3     | FY 12 Q4   | FY 12 YE     |
|------------------------------|--------------|--------------|--------------|------------|--------------|
| BLDG F                       | 0            | 0            | 0            | 0          | 0            |
| CENTRAL AVE LIBRARY          | 166          | 415          | 237          | 83         | 901          |
| ENCP                         | 109          | 383          | 45           | 19         | 556          |
| FREEDOM PARK                 | 11           | 37           | 13           | 14         | 75           |
| GGCC                         | 35           | 182          | 33           | 16         | 266          |
| IMCP                         | 4            | 1            | 3            | 1          | 9            |
| MARCO LIBRARY                | 0            | 14           | 0            | 0          | 14           |
| MARINAS                      | 80           | 161          | 27           | 15         | 283          |
| MHCP                         | 0            | 11           | 3            | 0          | 14           |
| NCRP                         | 291          | 661          | 237          | 136        | 1325         |
| NORTH COLLIER SERVICE CENTER | 120          | 309          | 115          | 90         | 634          |
| TIGERTAIL                    | 0            | 105          | 48           | 4          | 157          |
| VTCP                         | 617          | 1,380        | 469          | 271        | 2737         |
| VYCP                         | 21           | 52           | 22           | 21         | 116          |
| <b>TOTAL</b>                 | <b>1,454</b> | <b>3,711</b> | <b>1,252</b> | <b>670</b> | <b>7,087</b> |

**BEACH PARKING PERMITS NON-RESIDENT ISSUED 2013**

|                              | FY 13 Q1     | FY 13 Q2     | FY 13 Q3     | FY 13 Q4   | FY 13 YE     |
|------------------------------|--------------|--------------|--------------|------------|--------------|
| CENTRAL AVE LIBRARY          | 145          | 424          | 235          | 77         | 881          |
| ENCP                         | 98           | 374          | 55           | 19         | 546          |
| FREEDOM PARK                 | 19           | 56           | 34           | 0          | 109          |
| GGCC                         | 41           | 168          | 29           | 19         | 257          |
| IMCP                         | 4            | 0            | 2            | 1          | 7            |
| MARCO LIBRARY                | 0            | 0            | 0            | 0          | 0            |
| MARINAS                      | 49           | 61           | 0            | 0          | 110          |
| MHCP                         | 4            | 9            | 2            | 1          | 16           |
| NCRP                         | 332          | 687          | 262          | 164        | 1,445        |
| NORTH COLLIER SERVICE CENTER | 136          | 322          | 132          | 75         | 665          |
| TIGERTAIL                    | 22           | 142          | 115          | 52         | 331          |
| VTCP                         | 662          | 1,438        | 479          | 319        | 2,898        |
| VYCP                         | 15           | 46           | 132          | 23         | 216          |
| <b>TOTAL</b>                 | <b>1,527</b> | <b>3,727</b> | <b>1,477</b> | <b>750</b> | <b>7,481</b> |

**BEACH PARKING PERMITS NON-RESIDENT ISSUED 2014**

|                              | FY 14 Q1     | FY 14 Q2     | FY 14 Q3     | FY 14 Q4 | FY 14 YE     |
|------------------------------|--------------|--------------|--------------|----------|--------------|
| CENTRAL AVE LIBRARY          | 163          | 463          | 262          | 0        | 888          |
| ENCP                         | 143          | 416          | 73           | 0        | 632          |
| FREEDOM PARK                 | 0            | 0            | 0            | 0        | 0            |
| GGCC                         | 52           | 181          | 27           | 0        | 260          |
| IMCP                         | 2            | 6            | 2            | 0        | 10           |
| MARCO LIBRARY                | 0            | 0            | 0            | 0        | 0            |
| MHCP                         | 3            | 15           | 1            | 0        | 19           |
| NCRP                         | 382          | 782          | 325          | 0        | 1,489        |
| NORTH COLLIER SERVICE CENTER | 158          | 384          | 149          | 0        | 691          |
| TIGERTAIL                    | 16           | 263          | 120          | 0        | 399          |
| VTCP                         | 526          | 1,592        | 690          | 0        | 2,808        |
| VYCP                         | 264          | 61           | 25           | 0        | 350          |
| <b>TOTAL</b>                 | <b>1,709</b> | <b>4,163</b> | <b>1,674</b> | <b>0</b> | <b>7,546</b> |

**Beach Users FY12**

|                          | Q1             | Q2             | Q3             | Q4             | FY12 YE          |
|--------------------------|----------------|----------------|----------------|----------------|------------------|
| BAREFOOT ACCESS          | 12,175         | 24,760         | 16,798         | 10,349         | 64,082           |
| BAREFOOT PRESERVE        | 46,214         | 107,961        | 65,997         | 39,513         | 259,685          |
| CLAM PASS                | 19,243         | 103,952        | 43,552         | 24,823         | 191,570          |
| CONNER PARK              | 1,729          | 5,940          | 3,864          | 2,914          | 14,447           |
| N GULF SHORE             | 6,736          | 9,168          | 7,416          | 6,643          | 29,963           |
| SO MARCO                 | 15,766         | 22,896         | 17,033         | 16,603         | 72,298           |
| SUGDEN                   | 12,385         | 14,330         | 5,697          | 5,073          | 37,485           |
| TIGERTAIL                | 19,848         | 44,967         | 25,467         | 14,506         | 104,788          |
| VANDERBILT               | 67,124         | 99,187         | 84,994         | 61,959         | 313,264          |
| Walkers/Bike Visitors    | 7,399          | 19,402         | 9,878          | 3,593          | 40,272           |
| <b>TOTAL BEACH USERS</b> | <b>208,619</b> | <b>452,563</b> | <b>280,696</b> | <b>185,976</b> | <b>1,127,854</b> |

**Beach Users FY13**

|                          | Q1             | Q2             | Q3             | Q4             | FY13 YE          |
|--------------------------|----------------|----------------|----------------|----------------|------------------|
| BAREFOOT ACCESS          | 10,568         | 21,233         | 18,278         | 10,810         | 60,889           |
| BAREFOOT PRESERVE        | 43,684         | 101,798        | 69,643         | 41,718         | 256,843          |
| CLAM PASS                | 23,546         | 53,964         | 45,962         | 27,638         | 151,110          |
| CONNER PARK              | 1,801          | 6,096          | 3,992          | 2,265          | 14,154           |
| N GULF SHORE             | 4,373          | 6,516          | 8,203          | 5,808          | 24,900           |
| SO MARCO                 | 14,141         | 21,929         | 16,972         | 16,848         | 69,890           |
| SUGDEN                   | 5,343          | 7,363          | 6,415          | 5,069          | 24,190           |
| TIGERTAIL                | 18,422         | 44,274         | 22,495         | 19,595         | 104,786          |
| VANDERBILT               | 56,623         | 88,960         | 84,430         | 56,750         | 286,763          |
| Walkers/Bike Visitors    | 8,589          | 23,483         | 10,965         | 4,839          | 47,876           |
| <b>TOTAL BEACH USERS</b> | <b>187,090</b> | <b>375,616</b> | <b>287,355</b> | <b>191,340</b> | <b>1,041,401</b> |

**Beach Users FY14**

|                          | Q1             | Q2             | Q3             | Q4       | FY14 YE          |
|--------------------------|----------------|----------------|----------------|----------|------------------|
| BAREFOOT ACCESS          | 15,057         | 23,138         | 20,491         | -        | 58,686           |
| BAREFOOT PRESERVE        | 50,959         | 113,789        | 81,488         | -        | 246,236          |
| CLAM PASS                | 30,229         | 62,892         | 47,392         | -        | 140,513          |
| CONNER PARK              | 2,851          | 30,089         | 5,390          | -        | 38,330           |
| FREEDOM PARK             | 3,534          | 2,968          | 3,375          | -        | 9,877            |
| N GULF SHORE             | 14,591         | 22,022         | 20,717         | -        | 57,330           |
| SO MARCO                 | 5,148          | 7,358          | 9,624          | -        | 22,130           |
| SUGDEN                   | 7,046          | 7,706          | 6,129          | -        | 20,881           |
| TIGERTAIL                | 24,583         | 54,266         | 34,709         | -        | 113,558          |
| VANDERBILT               | 64,175         | 99,980         | 96,005         | -        | 260,160          |
| Walkers/Bike Visitors    | 8,770          | 21,672         | 11,973         | -        | 42,415           |
| <b>TOTAL BEACH USERS</b> | <b>226,943</b> | <b>445,880</b> | <b>337,293</b> | <b>-</b> | <b>1,010,116</b> |

**Boat Launch Users FY12**

|                          | Q1            | Q2            | Q3            | Q4            | FY12 YE        |
|--------------------------|---------------|---------------|---------------|---------------|----------------|
| BAYVIEW                  | 11,679        | 13,611        | 15,373        | 11,167        | 51,830         |
| CAXAMBAS                 | 10,183        | 16,952        | 11,431        | 9,998         | 48,564         |
| COCO                     | 6,101         | 11,582        | 8,738         | 10,447        | 36,868         |
| GOODLAND BOAT PARK       | 4,800         | 7,061         | 2,530         | 1,637         | 16,028         |
| SR 951                   | 4,293         | 6,841         | 6,293         | 4,964         | 22,391         |
| LAKE TRAFFORD            | 1,073         | 1,459         | 1,269         | 434           | 4,235          |
| PORT OF THE ISLANDS      | 1,063         | 1,910         | 1,390         | 1,380         | 5,743          |
| <b>TOTAL BOAT LAUNCH</b> | <b>39,192</b> | <b>59,416</b> | <b>47,024</b> | <b>40,027</b> | <b>185,659</b> |

**Boat Launch Users FY13**

|                          | Q1            | Q2            | Q3            | Q4            | FY13 YE        |
|--------------------------|---------------|---------------|---------------|---------------|----------------|
| Ann Olesky/LAKE TRAFFORD | 1,032         | 1,829         | 1,313         | 1,627         | 5,801          |
| BAYVIEW                  | 5,217         | 6,802         | 9,477         | 1,627         | 23,123         |
| CAXAMBAS                 | 9,069         | 16,802        | 13,599        | 1,627         | 41,097         |
| COCO                     | 6,346         | 7,822         | 8,602         | 1,627         | 24,397         |
| GOODLAND BOAT PARK       | 1,874         | 3,547         | 3,127         | 1,627         | 10,175         |
| PORT OF THE ISLANDS      | 2,545         | -             | -             | 1,627         | 4,172          |
| SR 951                   | 3,383         | 5,647         | 7,132         | 1,627         | 17,789         |
| <b>TOTAL BOAT LAUNCH</b> | <b>29,466</b> | <b>42,449</b> | <b>43,250</b> | <b>11,389</b> | <b>126,554</b> |

**Boat Launch Users FY14**

|                          | Q1            | Q2            | Q3            | Q4       | FY14 YE       |
|--------------------------|---------------|---------------|---------------|----------|---------------|
| Ann Olesky/LAKE TRAFFORD | 1,747         | 638           | 85            | -        | 2,470         |
| BAYVIEW                  | 10,313        | 4,138         | 2,449         | -        | 16,900        |
| CAXAMBAS                 | 9,715         | 5,818         | 2,419         | -        | 17,952        |
| COCO                     | 5,841         | 2,570         | 2,653         | -        | 11,064        |
| GOODLAND BOAT PARK       | 3,083         | 2,428         | 916           | -        | 6,427         |
| SR 951                   | 4,496         | 2,951         | 2,398         | -        | 9,845         |
| <b>TOTAL BOAT LAUNCH</b> | <b>35,195</b> | <b>18,543</b> | <b>10,920</b> | <b>-</b> | <b>64,658</b> |

**Ranger Information FY12**

|                           | Q1     | Q2     | Q3     | Q4     | FY12 YE |
|---------------------------|--------|--------|--------|--------|---------|
| PARK SITES VISITED        | 6,581  | 6,700  | 6,851  | 6,616  | 26,748  |
| PERSONAL CONTACTS         | 18,676 | 21,431 | 20,694 | 16,569 | 77,370  |
| INTERPRETIVE PROJECTS     | 24     | 42     | 36     | 26     | 128     |
| INTERPRETIVE PARTICIPANTS | 351    | 425    | 1,035  | 911    | 2,722   |
| VERBAL WARNINGS           | 10,172 | 2,746  | 2,484  | 1,693  | 17,095  |
| WRITTEN WARNINGS          | 123    | 155    | 125    | 122    | 525     |
| PARKING CITATIONS         | 490    | 576    | 410    | 499    | 1,975   |
| COURT APPEARANCES         | 9      | 6      | 5      | 5      | 25      |
| ORIDNANCE CITATIONS       | 2      | 8      | 1      | 1      | 12      |
| RANGER BIKE HOURS         | 13     | 23     | 33     | 28     | 97      |
| EXOTIC REMOVAL            | 6      | -      | -      | -      | 6       |
| WILDLIFE RESCUES          | 1      | 12     | 8      | 4      | 25      |

**Ranger Information FY13**

|                           | Q1     | Q2     | Q3     | Q4     | FY13 YE |
|---------------------------|--------|--------|--------|--------|---------|
| PARK SITES VISITED        | 6,033  | 7,061  | 7,156  | 7,132  | 27,382  |
| PERSONAL CONTACTS         | 15,946 | 24,714 | 21,169 | 18,036 | 79,865  |
| INTERPRETIVE PROJECTS     | 21     | 44     | 46     | 24     | 135     |
| INTERPRETIVE PARTICIPANTS | 202    | 558    | 992    | 742    | 2,494   |
| VERBAL WARNINGS           | 1,815  | 2,469  | 2,225  | 1,678  | 8,187   |
| WRITTEN WARNINGS          | 129    | 199    | 144    | 100    | 572     |
| PARKING CITATIONS         | 377    | 514    | 549    | 425    | 1,865   |
| ORIDNANCE CITATIONS       | 1      | 1      | -      | 2      | 4       |
| ORIDNANCE CITATIONS       | 4      | 2      | 8      | -      | 14      |
| COURT APPEARANCES         | 4      | 4      | 2      | 4      | 14      |
| RANGER BIKE HOURS         | 22     | 44     | 9      | 12     | 87      |
| EXOTIC REMOVAL            | -      | -      | -      | 2      | 2       |
| WILDLIFE RESCUES          | 9      | 9      | 1      | 6      | 25      |

**Ranger Information FY14**

|                           | Q1     | Q2     | Q3     | Q4 | FY14 YE |
|---------------------------|--------|--------|--------|----|---------|
| PARK SITES VISITED        | 6,998  | 6,477  | 6,796  | -  | 20,271  |
| PERSONAL CONTACTS         | 20,037 | 24,088 | 24,055 | -  | 68,180  |
| INTERPRETIVE PROJECTS     | 14     | 42     | 36     | -  | 92      |
| INTERPRETIVE PARTICIPANTS | 1,846  | 708    | 1,154  | -  | 3,708   |
| VERBAL WARNINGS           | 1,728  | 2,127  | 2,703  | -  | 6,558   |
| WRITTEN WARNINGS          | 199    | 194    | 201    | -  | 594     |
| PARKING CITATIONS         | 476    | 430    | 560    | -  | 1,466   |
| ORIDNANCE CITATIONS       | 1      | 5      | -      | -  | 6       |
| ORIDNANCE CITATIONS       | 3      | 2      | 1      | -  | 6       |
| COURT APPEARANCES         | 2      | 4      | 2      | -  | 8       |
| RANGER BIKE HOURS         | 18     | 7      | 29     | -  | 54      |
| EXOTIC REMOVAL            | 43     | -      | -      | -  | 43      |
| WILDLIFE RESCUES          | 10     | 9      | 8      | -  | 27      |

**Turnarounds FY12**

|                          | Q1           | Q2           | Q3           | Q4           | FY12 YE       |
|--------------------------|--------------|--------------|--------------|--------------|---------------|
| BAREFOOT BCH PRESERVE    | 1,904        | 3,826        | 1,761        | 1,307        | 8,798         |
| VANDERBILT BEACH         | 981          | 1,044        | 700          | 637          | 3,362         |
| CLAM PASS PARK           | 111          | 3,026        | 1,848        | 378          | 5,363         |
| TIGERTAIL BEACH          | 500          | 939          | 500          | 435          | 2,374         |
| <b>TOTAL TURNAROUNDS</b> | <b>3,496</b> | <b>8,835</b> | <b>4,809</b> | <b>2,757</b> | <b>19,897</b> |

**Turnarounds FY13**

|                          | Q1           | Q2            | Q3           | Q4           | FY13 YE       |
|--------------------------|--------------|---------------|--------------|--------------|---------------|
| BAREFOOT BCH PRESERVE    | 1,987        | 4,295         | 2,031        | 1,350        | 9,663         |
| CLAM PASS PARK           | 850          | 3,549         | 1,885        | 550          | 6,834         |
| TIGERTAIL BEACH          | 470          | 3,065         | 838          | 685          | 5,058         |
| VANDERBILT BEACH         | 803          | 879           | 1,062        | 738          | 3,482         |
| <b>TOTAL TURNAROUNDS</b> | <b>4,110</b> | <b>11,788</b> | <b>5,816</b> | <b>3,323</b> | <b>25,037</b> |

**Turnarounds FY14**

|                          | Q1           | Q2           | Q3           | Q4       | FY14 YE       |
|--------------------------|--------------|--------------|--------------|----------|---------------|
| BAREFOOT BCH PRESERVE    | 1,901        | 3,883        | 1,893        | -        | 7,677         |
| CLAM PASS PARK           | 456          | 3,066        | 1,549        | -        | 5,071         |
| TIGERTAIL BEACH          | 724          | 1,399        | 868          | -        | 2,991         |
| VANDERBILT BEACH         | 761          | 730          | 675          | -        | 2,166         |
| <b>TOTAL TURNAROUNDS</b> | <b>3,842</b> | <b>9,078</b> | <b>4,985</b> | <b>-</b> | <b>17,905</b> |

**PARK VISITORS 2012**

|                            | <b>FY 12 Q1</b> | <b>FY 12 Q2</b> | <b>FY 12 Q3</b> | <b>FY 12 Q4</b> | <b>FY 12 YE</b>  |
|----------------------------|-----------------|-----------------|-----------------|-----------------|------------------|
| ELCP                       | 31,143          | 35,482          | 44,232          | 34,342          | <b>145,199</b>   |
| ENCP                       | 36,905          | 43,233          | 44,876          | 36,643          | <b>161,657</b>   |
| GGCC                       | 31,978          | 96,018          | 62,769          | 98,877          | <b>289,642</b>   |
| GGCP                       | 4,643           | 22,293          | 36,457          | 30,871          | <b>94,264</b>    |
| IMCP                       | 28,442          | 15,287          | 15,490          | 14,927          | <b>74,146</b>    |
| IMSC                       | 22,737          | 28,677          | 17,514          | 33,052          | <b>101,980</b>   |
| MHCP                       | 29,937          | 30,072          | 27,561          | 19,175          | <b>106,745</b>   |
| PBCP                       | 9,834           | 11,663          | 10,640          | 0               | <b>32,137</b>    |
| VTCP                       | 89,192          | 116,649         | 48,799          | 38,985          | <b>293,625</b>   |
| VYCP                       | 25,558          | 14,796          | 13,663          | 14,064          | <b>68,081</b>    |
| NCRP                       | 88,464          | 85,658          | 88,987          | 59,096          | <b>322,205</b>   |
| Freedom Park               | 6,321           | 11,144          | 4,606           | 2,767           | <b>24,838</b>    |
| <b>TOTAL PARK VISITORS</b> | <b>405,154</b>  | <b>510,972</b>  | <b>415,594</b>  | <b>382,799</b>  | <b>1,714,519</b> |

**PARK VISITORS 2013**

|                            | <b>FY 13 Q1</b> | <b>FY 13 Q2</b> | <b>FY 13 Q3</b> | <b>FY 13 Q4</b> | <b>FY 13 YE</b>  |
|----------------------------|-----------------|-----------------|-----------------|-----------------|------------------|
| ELCP                       | 54,154          | 37,529          | 25,879          | 60,334          | <b>177,895</b>   |
| ENCP                       | 34,097          | 71,681          | 37,493          | 33,919          | <b>177,190</b>   |
| Freedom Park               | 5,157           | 9,529           | 5,072           | 2,715           | <b>22,473</b>    |
| GGCC                       | 16,111          | 18,444          | 24,694          | 17,743          | <b>76,992</b>    |
| GGCP                       | 60,317          | 73,099          | 67,870          | 61,630          | <b>262,915</b>   |
| IMCP                       | 18,249          | 21,199          | 16,686          | 16,465          | <b>72,599</b>    |
| IMSC                       | 32,344          | 44,534          | 63,682          | 68,205          | <b>208,765</b>   |
| MHCP                       | 19,946          | 29,398          | 30,612          | 18,612          | <b>98,568</b>    |
| NCRP                       | 83,007          | 82,893          | 86,699          | 87,576          | <b>340,175</b>   |
| VTCP                       | 77,347          | 79,495          | 53,287          | 47,218          | <b>257,347</b>   |
| VYCP                       | 35,923          | 24,346          | 22,798          | 10,783          | <b>93,850</b>    |
| <b>TOTAL PARK VISITORS</b> | <b>436,652</b>  | <b>492,146</b>  | <b>434,771</b>  | <b>425,199</b>  | <b>1,788,769</b> |

**PARK VISITORS 2014**

|                            | <b>FY 13 Q1</b> | <b>FY 13 Q2</b> | <b>FY 13 Q3</b> | <b>FY 13 Q4</b> | <b>FY 13 YE</b>  |
|----------------------------|-----------------|-----------------|-----------------|-----------------|------------------|
| ELCP                       | 30,178          | 43,162          | 27,809          | 0               | <b>101,148</b>   |
| ENCP                       | 59,772          | 34,502          | 39,062          | 0               | <b>133,337</b>   |
| GGCC                       | 19,934          | 39,490          | 27,818          | 0               | <b>87,242</b>    |
| GGCP                       | 48,509          | 50,033          | 66,706          | 0               | <b>165,247</b>   |
| IMCP                       | 16,467          | 17,194          | 20,121          | 0               | <b>53,782</b>    |
| IMSC                       | 77,794          | 60,638          | 83,635          | 0               | <b>222,067</b>   |
| MHCP                       | 24,792          | 22,718          | 20,472          | 0               | <b>67,982</b>    |
| NCRP                       | 91,679          | 96,556          | 121,003         | 0               | <b>309,238</b>   |
| VTCP                       | 38,172          | 76,994          | 74,426          | 0               | <b>189,593</b>   |
| VYCP                       | 26,610          | 24,019          | 23,189          | 0               | <b>73,818</b>    |
| <b>TOTAL PARK VISITORS</b> | <b>433,906</b>  | <b>465,307</b>  | <b>504,242</b>  | <b>0</b>        | <b>1,403,454</b> |

**FEE-BASED FACILITY RENTALS 2012**

|                                 | FY 12 Q1     | FY 12 Q2     | FY 12 Q3     | FY 12 Q4     | FY 12 YE     |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|
| Aaron Lutz                      | 0            | 1            | 0            | 0            | 1            |
| Barefoot Beach                  | 6            | 11           | 11           | 5            | 33           |
| Bayview Park                    | 0            | 0            | 0            | 1            | 1            |
| Caxambas Park                   | 0            | 0            | 0            | 0            | 0            |
| Clam Pass                       | 5            | 3            | 9            | 0            | 17           |
| Cocohatchee River Park          | 11           | 10           | 6            | 2            | 29           |
| Corkscrew Middle & Elem School  | 172          | 251          | 241          | 115          | 779          |
| Cypress Palm Middle School      | 0            | 0            | 0            | 0            | 0            |
| Eagle Lakes Community Park      | 125          | 59           | 130          | 27           | 341          |
| East Naples Community Park      | 55           | 208          | 71           | 170          | 504          |
| East Naples Middle School       | 0            | 0            | 0            | 0            | 0            |
| Freedom Park                    | 2            | 0            | 0            | 2            | 4            |
| Golden Gate Aquatic and Fitness | 53           | 96           | 88           | 77           | 314          |
| Golden Gate Community Center    | 202          | 172          | 262          | 258          | 894          |
| Golden Gate Community Park      | 58           | 128          | 221          | 70           | 477          |
| Golden Gate Middle School       | 0            | 0            | 0            | 0            | 0            |
| Goodland Boat Park              | 0            | 0            | 0            | 0            | 0            |
| Gulf Coast Community Park       | 1            | 0            | 0            | 0            | 1            |
| Gulf Coast High School          | 0            | 0            | 0            | 0            | 0            |
| Immokalee Airport Park          | 40           | 8            | 13           | 7            | 68           |
| Immokalee Community Park        | 111          | 124          | 80           | 55           | 370          |
| Immokalee High School           | 0            | 0            | 0            | 0            | 0            |
| Immokalee South Park            | 0            | 0            | 0            | 0            | 0            |
| Immokalee Sports Complex        | 81           | 71           | 39           | 52           | 243          |
| Max Hasse Community Park        | 225          | 262          | 216          | 76           | 779          |
| NCRP Admin                      | 0            | 0            | 4            | 6            | 10           |
| NCRP Aquatic                    | 0            | 1            | 13           | 6            | 20           |
| NCRP Exhibit Hall               | 25           | 63           | 36           | 32           | 156          |
| NCRP Pavilions                  | 24           | 41           | 30           | 14           | 109          |
| NCRP Rec Plex                   | 33           | 31           | 28           | 20           | 112          |
| NCRP Soccer                     | 0            | 0            | 0            | 0            | 0            |
| NCRP Softball                   | 0            | 0            | 0            | 0            | 0            |
| North Gulf Shore Access         | 2            | 5            | 1            | 0            | 8            |
| Osceola Elementary School       | 66           | 138          | 84           | 0            | 288          |
| Palmetto Elementary             | 0            | 40           | 42           | 31           | 113          |
| Pelican Bay Community Park      | 7            | 34           | 5            | 2            | 48           |
| Sabal Palm Elementary           | 103          | 116          | 76           | 23           | 318          |
| South Marco Beach Access        | 0            | 1            | 3            | 1            | 5            |
| Starcher Pettey                 | 0            | 78           | 35           | 0            | 113          |
| Sugden Regional Park            | 63           | 143          | 103          | 41           | 350          |
| Tigertail                       | 2            | 0            | 0            | 1            | 3            |
| Tony Rosborough                 | 0            | 0            | 0            | 0            | 0            |
| Vanderbilt Beach                | 1            | 1            | 5            | 3            | 10           |
| Veterans Community Park         | 405          | 682          | 412          | 223          | 1,722        |
| Vineyards Community Park        | 420          | 407          | 273          | 145          | 1,245        |
| <b>Total Facility Rentals</b>   | <b>2,298</b> | <b>3,185</b> | <b>2,537</b> | <b>1,465</b> | <b>9,485</b> |



**FEE-BASED FACILITY RENTALS 2013**

|                                 | <b>FY 13 Q1</b> | <b>FY 13 Q2</b> | <b>FY 13 Q3</b> | <b>FY 13 Q4</b> | <b>FY 13 YE</b> |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Aaron Lutz                      | 0               | 0               | 0               | 0               | 0               |
| Barefoot Beach                  | 10              | 5               | 13              | 7               | 35              |
| Bayview Park                    | 0               | 0               | 0               | 0               | 0               |
| Caxambas Park                   | 0               | 0               | 0               | 0               | 0               |
| Clam Pass                       | 5               | 4               | 5               | 2               | 16              |
| Cocohatchee River Park          | 9               | 11              | 7               | 7               | 34              |
| Corkscrew Middle & Elem School  | 231             | 203             | 178             | 95              | 707             |
| Cypress Palm Middle School      | 0               | 0               | 0               | 0               | 0               |
| Eagle Lakes Community Park      | 95              | 119             | 39              | 115             | 368             |
| East Naples Community Park      | 121             | 127             | 175             | 55              | 478             |
| East Naples Middle School       | 0               | 0               | 0               | 0               | 0               |
| Freedom Park                    | 0               | 0               | 0               | 3               | 3               |
| Golden Gate Aquatic and Fitness | 71              | 86              | 116             | 76              | 349             |
| Golden Gate Community Center    | 329             | 320             | 241             | 243             | 1,133           |
| Golden Gate Community Park      | 119             | 281             | 306             | 36              | 742             |
| Golden Gate Middle School       | 0               | 0               | 0               | 0               | 0               |
| Goodland Boat Park              | 0               | 0               | 0               | 0               | 0               |
| Gulf Coast Community Park       | 0               | 0               | 0               | 0               | 0               |
| Gulf Coast High School          | 0               | 0               | 0               | 0               | 0               |
| Immokalee Airport Park          | 53              | 11              | 13              | 9               | 86              |
| Immokalee Community Park        | 218             | 190             | 160             | 84              | 652             |
| Immokalee High School           | 0               | 0               | 0               | 0               | 0               |
| Immokalee South Park            | 0               | 0               | 0               | 0               | 0               |
| Immokalee Sports Complex        | 77              | 112             | 119             | 41              | 349             |
| Max Hasse Community Park        | 185             | 213             | 198             | 69              | 665             |
| NCRP Admin                      | 30              | 14              | 8               | 2               | 54              |
| NCRP Aquatic                    | 0               | 0               | 30              | 4               | 34              |
| NCRP Exhibit Hall               | 31              | 50              | 53              | 25              | 159             |
| NCRP Pavilions                  | 37              | 33              | 34              | 15              | 119             |
| NCRP Rec Plex                   | 20              | 15              | 4               | 8               | 47              |
| NCRP Soccer                     | 0               | 117             | 88              | 68              | 273             |
| NCRP Softball Pavilions         | 0               | 4               | 0               | 0               | 4               |
| NCRP Softball                   | 0               | 14              | 7               | 34              | 55              |
| North Gulf Shore Access         | 1               | 0               | 0               | 0               | 1               |
| Osceola Elementary School       | 111             | 106             | 30              | 0               | 247             |
| Palmetto Elementary             | 68              | 64              | 44              | 30              | 206             |
| Pelican Bay Community Park      | 5               | 31              | 10              | 3               | 49              |
| Sabal Palm Elementary           | 60              | 102             | 51              | 121             | 334             |
| South Marco Beach Access        | 2               | 0               | 1               | 2               | 5               |
| Starcher Pettey                 | 65              | 48              | 38              | 0               | 151             |
| Sugden Regional Park            | 58              | 108             | 81              | 43              | 290             |
| Tigertail                       | 2               | 0               | 0               | 0               | 2               |
| Tony Rosborough                 | 0               | 26              | 46              | 0               | 72              |
| Vanderbilt Beach                | 3               | 8               | 0               | 0               | 11              |
| Veterans Community Park         | 694             | 857             | 483             | 194             | 2,228           |
| Vineyards Community Park        | 1,669           | 937             | 1405            | 302             | 4,313           |
| <b>Total Facility Rentals</b>   | <b>4,379</b>    | <b>4,216</b>    | <b>3,983</b>    | <b>1,693</b>    | <b>14,271</b>   |

\*increase in numbers is due to a change in how data is captured

**FEE-BASED FACILITY RENTALS 2014**

|                                 | <b>FY 14 Q1</b> | <b>FY 14 Q2</b> | <b>FY 14 Q3</b> | <b>FY 14 Q4</b> | <b>FY 14 YE</b> |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Aaron Lutz                      | 0               | 0               | 0               | 0               | 0               |
| Barefoot Beach                  | 5               | 3               | 8               | 0               | 16              |
| Bayview Park                    | 0               | 0               | 0               | 0               | 0               |
| Caxambas Park                   | 0               | 0               | 0               | 0               | 0               |
| Clam Pass                       | 12              | 1               | 10              | 0               | 23              |
| Cocohatchee River Park          | 2               | 9               | 6               | 0               | 17              |
| Corkscrew Middle & Elem School  | 192             | 108             | 199             | 0               | 499             |
| Cypress Palm Middle School      | 0               | 0               | 0               | 0               | 0               |
| Eagle Lakes Community Park      | 32              | 24              | 24              | 0               | 80              |
| East Naples Community Park      | 202             | 134             | 165             | 0               | 501             |
| East Naples Middle School       | 0               | 0               | 0               | 0               | 0               |
| Freedom Park                    | 0               | 1               | 0               | 0               | 1               |
| Golden Gate Aquatic and Fitness | 66              | 79              | 101             | 0               | 246             |
| Golden Gate Community Center    | 325             | 376             | 391             | 0               | 1,092           |
| Golden Gate Community Park      | 102             | 329             | 293             | 0               | 724             |
| Golden Gate Middle School       | 0               | 0               | 0               | 0               | 0               |
| Goodland Boat Park              | 0               | 0               | 0               | 0               | 0               |
| Gulf Coast Community Park       | 0               | 0               | 0               | 0               | 0               |
| Gulf Coast High School          | 0               | 0               | 0               | 0               | 0               |
| Immokalee Airport Park          | 24              | 18              | 14              | 0               | 56              |
| Immokalee Community Park        | 100             | 164             | 173             | 0               | 437             |
| Immokalee High School           | 0               | 0               | 0               | 0               | 0               |
| Immokalee South Park            | 0               | 4               | 40              | 0               | 44              |
| Immokalee Sports Complex        | 133             | 64              | 59              | 0               | 256             |
| Max Hasse Community Park        | 183             | 122             | 91              | 0               | 396             |
| NCRP Admin                      | 16              | 48              | 20              | 0               | 84              |
| NCRP Aquatic                    | 12              | 1               | 31              | 0               | 44              |
| NCRP Exhibit Hall               | 20              | 98              | 98              | 0               | 216             |
| NCRP Pavilions                  | 25              | 44              | 26              | 0               | 95              |
| NCRP Rec Plex                   | 11              | 9               | 2               | 0               | 22              |
| NCRP Soccer                     | 107             | 192             | 195             | 0               | 494             |
| NCRP Soccer Pavilions           | 0               | 3               | 1               | 0               | 4               |
| NCRP Softball                   | 9               | 3               | 66              | 0               | 78              |
| North Gulf Shore Access         | 0               | 2               | 0               | 0               | 2               |
| Osceola Elementary School       | 14              | 100             | 167             | 0               | 281             |
| Palmetto Elementary             | 59              | 36              | 47              | 0               | 142             |
| Pelican Bay Community Park      | 8               | 31              | 3               | 0               | 42              |
| Pepper Ranch                    | 0               | 33              | 7               | 0               | 40              |
| Sabal Palm Elementary           | 291             | 230             | 258             | 0               | 779             |
| South Marco Beach Access        | 2               | 2               | 2               | 0               | 6               |
| Starcher Pettey                 | 0               | 59              | 31              | 0               | 90              |
| Sugden Regional Park            | 78              | 106             | 87              | 0               | 271             |
| Tigertail                       | 2               | 1               | 0               | 0               | 3               |
| Tony Rosborough                 | 0               | 0               | 0               | 0               | 0               |
| Vanderbilt Beach                | 0               | 7               | 4               | 0               | 11              |
| Veterans Community Park         | 446             | 569             | 428             | 0               | 1,443           |
| Veterans Memorial               | 0               | 41              | 89              | 0               | 130             |
| Vineyards Community Park        | 1,472           | 683             | 1078            | 0               | 3,233           |
| <b>Total Facility Rentals</b>   | <b>3,950</b>    | <b>3,734</b>    | <b>4,214</b>    | <b>0</b>        | <b>11,898</b>   |

### Field Usage Hours (2012)

| Site                                   | Q1 2012       | Q2 2012       | Q3 2012       | Q4 2012      |
|--|---------------|---------------|---------------|--------------|
| Corkscrew Elementary/Middle School     | 531           | 799           | 700           | 724          |
| Eagle Lakes Community Park             | 1,050         | 331           | 1,426         | 510          |
| East Naples Community Park             | 278           | 413           | 260           | 478          |
| Eden Elementary School                 | 330           | 0             | 30            | 52           |
| Golden Gate Community Park             | 665           | 792           | 1,200         | 625          |
| Gulf Coast                             | 0             | 854           | 614           | 0            |
| Immokalee Community Park               | 960           | 804           | 591           | 396          |
| Immokalee Sports Complex               | 955           | 659           | 54            | 305          |
| Max Hasse Community Park               | 293           | 295           | 541           | 122          |
| Naples Park Field (Starcher Petty)     | 384           | 295           | 421           | 126          |
| North Collier Regional Park - Soccer   | 1,559         | 799           | 1,593         | 1,076        |
| North Collier Regional Park - Softball | 1,249         | 897           | 777           | 1,364        |
| Osceola Elementary School              | 876           | 595           | 750           | 484          |
| Palmetto Elementary School             | 80            | 132           | 0             | 132          |
| Pelican Bay                            | 520           | 520           | 520           | 637          |
| Sabal Palm Elementary School           | 350           | 372           | 235           | 505          |
| Tony Rosbough                          | 120           | 0             | 478           | 337          |
| Veterans CP                            | 1,710         | 1,708         | 2,509         | 1,128        |
| Veterans Memorial                      | 612           | 609           | 318           | 216          |
| Vineyards CP                           | 1,385         | 865           | 840           | 227          |
| <b>Totals</b>                          | <b>13,906</b> | <b>11,738</b> | <b>13,856</b> | <b>9,443</b> |

### Field Usage Hours (2013)

| Site                                     | Q1 2013       | Q2 2013       | Q3 2013       | Q4 2013      |
|--|---------------|---------------|---------------|--------------|
| Corkscrew Elementary/Middle School       | 1,728         | 1,847         | 1,046         | 631          |
| Eagle Lakes Community Park               | 1,217         | 1,020         | 558           | 1,075        |
| East Naples Community Park               | 522           | 501           | 880           | 431          |
| Eden Elementary School                   | 140           | 142           | 200           | 111          |
| Golden Gate Community Park               | 660           | 1,290         | 1,590         | 555          |
| Cindy Mysels Community Park (Gulf Coast) | 490           | 802           | 696           | 100          |
| Immokalee Community Park                 | 0             | 613           | 367           | 106          |
| Immokalee Sports Complex                 | 1,046         | 829           | 144           | 664          |
| Max Hasse Community Park                 | 753           | 352           | 416           | 203          |
| Naples Park Field (Starcher Petty)       | 272           | 352           | 416           | 45           |
| North Collier Regional Park - Soccer     | 1,810         | 1,847         | 1,692         | 1,204        |
| North Collier Regional Park - Softball   | 914           | 1,028         | 638           | 846          |
| Osceola Elementary School                | 636           | 461           | 529           | 71           |
| Palmetto Elementary School               | 260           | 260           | 180           | 212          |
| Sabal Palm Elementary School             | 520           | 1,426         | 811           | 848          |
| Tony Rosbough                            | 448           | 379           | 128           | 242          |
| Veterans CP                              | 1,309         | 2,289         | 2,275         | 656          |
| Veterans Memorial                        | 220           | 396           | 269           | 120          |
| Vineyards CP                             | 5,580         | 3,054         | 4,070         | 125          |
| <b>Totals</b>                            | <b>18,524</b> | <b>18,888</b> | <b>16,903</b> | <b>8,243</b> |

\*increase in numbers is due to a change in how data is captured

### Field Usage Hours (2014)

| Site                                     | Q1 2014       | Q2 2014       | Q3 2014       | Q4 2014  |
|--|---------------|---------------|---------------|----------|
| Corkscrew Elementary/Middle School       | 1,317         | 861           | 590           | 0        |
| Eagle Lakes Community Park               | 676           | 1,131         | 900           | 0        |
| East Naples Community Park               | 1,092         | 221           | 835           | 0        |
| Eden Elementary School                   | 491           | 43            | 36            | 0        |
| Golden Gate Community Park               | 1,194         | 1,835         | 1,785         | 0        |
| Cindy Mysels Community Park (Gulf Coast) | 300           | 780           | 680           | 0        |
| Immokalee Community Park                 | 198           | 693           | 592           | 0        |
| Immokalee Sports Complex                 | 824           | 732           | 18            | 0        |
| Max Hasse Community Park                 | 198           | 464           | 338           | 0        |
| Naples Park Field (Starcher Petty)       | 430           | 464           | 338           | 0        |
| North Collier Regional Park - Soccer     | 1,112         | 861           | 2,084         | 0        |
| North Collier Regional Park - Softball   | 1,254         | 769           | 1,759         | 0        |
| Osceola Elementary School                | 402           | 464           | 564           | 0        |
| Palmetto Elementary School               | 472           | 204           | 188           | 0        |
| Sabal Palm Elementary School             | 2,002         | 955           | 1,324         | 0        |
| Tony Rosbough                            | 369           | 730           | 124           | 0        |
| Veterans CP                              | 1,580         | 1,764         | 1,567         | 0        |
| Veterans Memorial                        | 805           | 183           | 387           | 0        |
| Vineyards CP                             | 5,718         | 1,957         | 3,598         | 0        |
| <b>Totals</b>                            | <b>20,433</b> | <b>15,109</b> | <b>17,704</b> | <b>0</b> |

\*increase in numbers is due to a change in how data is captured

**FEE-BASED PROGRAM REGISTRATIONS 2012**

|                      | FY 12 Q1     | FY 12 Q2     | FY 12 Q3     | FY 12 Q4     | FY 12 YE      |
|----------------------|--------------|--------------|--------------|--------------|---------------|
| Afterschool          | 46           | 238          | 23           | 260          | 567           |
| Aquatic              | 46           | 204          | 614          | 402          | 1,266         |
| Arts/Music           | 52           | 93           | 49           | 64           | 258           |
| Athletic Teams       | 71           | 6            | 0            | 3            | 80            |
| Camps                | 390          | 244          | 2,747        | 510          | 3,891         |
| Dance                | 155          | 179          | 179          | 109          | 622           |
| Educational          | 7            | 74           | 181          | 24           | 286           |
| Extreme Sports       | 11           | 18           | 12           | 17           | 58            |
| Fitness              | 37           | 68           | 53           | 70           | 228           |
| Homeschool           | 25           | 83           | 24           | 51           | 183           |
| Leagues              | 402          | 554          | 149          | 579          | 1,684         |
| Preschool            | 83           | 83           | 41           | 72           | 279           |
| Social               | 1            | 0            | 0            | 0            | 1             |
| Special Events       | 371          | 498          | 304          | 294          | 1,467         |
| Sports               | 30           | 26           | 25           | 0            | 81            |
| Therapeutic Rec      | 732          | 979          | 645          | 602          | 2,958         |
| Water Sports         | 55           | 55           | 98           | 28           | 236           |
| <b>Total by Type</b> | <b>2,514</b> | <b>3,402</b> | <b>5,144</b> | <b>3,085</b> | <b>14,145</b> |

**FEE-BASED PROGRAM REGISTRATIONS 2013**

|                      | FY 13 Q1     | FY 13 Q2     | FY 13 Q3     | FY 13 Q4     | FY 13 YE      |
|----------------------|--------------|--------------|--------------|--------------|---------------|
| Afterschool          | 120          | 227          | 33           | 347          | 727           |
| Aquatic              | 17           | 107          | 599          | 208          | 931           |
| Arts/Music           | 64           | 73           | 30           | 49           | 216           |
| Athletic Teams       | 11           | 23           | 40           | 44           | 118           |
| Camps                | 266          | 300          | 2,950        | 477          | 3,993         |
| Dance                | 93           | 149          | 153          | 79           | 474           |
| Educational          | 23           | 71           | 197          | 45           | 336           |
| Extreme Sports       | 11           | 14           | 6            | 6            | 37            |
| Fitness              | 61           | 38           | 15           | 19           | 133           |
| Homeschool           | 50           | 107          | 22           | 47           | 226           |
| Leagues              | 291          | 681          | 60           | 0            | 1,032         |
| Nature/Science       | 0            | 0            | 0            | 42           | 42            |
| Preschool            | 64           | 73           | 63           | 100          | 300           |
| Social               | 0            | 5            | 0            | 0            | 5             |
| Special Events       | 277          | 414          | 211          | 352          | 1,254         |
| Sports               | 0            | 0            | 32           | 147          | 179           |
| Therapeutic Rec      | 1,035        | 702          | 662          | 931          | 3,330         |
| Water Sports         | 79           | 67           | 94           | 31           | 271           |
| <b>Total by Type</b> | <b>2,462</b> | <b>3,051</b> | <b>5,167</b> | <b>2,924</b> | <b>13,604</b> |

**FEE-BASED PROGRAM REGISTRATIONS 2014**

|                      | FY 14 Q1     | FY 14 Q2     | FY 14 Q3      | FY 14 Q4 | FY 14 YE      |
|----------------------|--------------|--------------|---------------|----------|---------------|
| Afterschool          | 85           | 316          | 25            | 0        | 426           |
| Aquatic              | 13           | 167          | 633           | 0        | 813           |
| Arts/Music           | 46           | 63           | 16            | 0        | 125           |
| Athletic Teams       | 24           | 84           | 28            | 0        | 136           |
| Camps                | 351          | 364          | 2,997         | 0        | 3,712         |
| Dance                | 84           | 106          | 137           | 0        | 327           |
| Educational          | 23           | 78           | 193           | 0        | 294           |
| Extreme Sports       | 17           | -2           | 7             | 0        | 22            |
| Fitness              | 17           | 12           | 30            | 0        | 59            |
| Homeschool           | 33           | 36           | 15            | 0        | 84            |
| Leagues              | 0            | 0            | 0             | 0        | 0             |
| Nature/Science       | 51           | 115          | 49            | 0        | 215           |
| Preschool            | 0            | 0            | 1             | 0        | 1             |
| Social               | 418          | 421          | 285           | 0        | 1,124         |
| Special Events       | 17           | 23           | 29            | 0        | 69            |
| Sports               | 1,218        | 1,200        | 696           | 0        | 3,114         |
| Therapeutic Rec      | 58           | 63           | 62            | 0        | 183           |
| Water Sports         | 2,455        | 3,046        | 5,203         | 0        | 10,704        |
| <b>Total by Type</b> | <b>4,910</b> | <b>6,092</b> | <b>10,406</b> | <b>0</b> | <b>21,408</b> |

## Program Drop In Numbers\*

by Brochure Section

|                | FY13 Q1 | FY13 Q2 | FY13 Q3 | FY13 Q4 | FY13 YE |
|----------------|---------|---------|---------|---------|---------|
| Aquatic        | 964     | 1,083   | 2,184   | 2,742   | 6,973   |
| Art/Music      | 90      | 167     | 88      | 40      | 385     |
| Dance          | 581     | 1,682   | 209     | 71      | 2,543   |
| Extreme Sports | 161     | 0       | 0       | 0       | 161     |
| Fitness        | 7,392   | 12,574  | 10,831  | 7,186   | 37,983  |
| Nature/Science | 20      | 88      | 0       | 0       | 108     |
| Social         | 4,254   | 7,286   | 5,106   | 5,082   | 21,728  |
| Special Events | 5,417   | 16,191  | 7,067   | 160     | 28,835  |
| Sports         | 879     | 2,534   | 702     | 0       | 4,115   |
| Water Sports   | 0       | 54      | 32      | 0       | 86      |
|                | 19,758  | 41,659  | 26,219  | 15,281  | 102,917 |

|                | FY14 Q1 | FY14 Q2 | FY14 Q3 | FY14 Q4 | FY14 YE |
|----------------|---------|---------|---------|---------|---------|
| Afterschool    | 0       | 323     | 437     | 0       | 760     |
| Aquatic        | 1,199   | 1,393   | 1,674   | 0       | 4,266   |
| Art/Music      | 12      | 0       | 0       | 0       | 12      |
| Dance          | 20      | 652     | 88      | 0       | 760     |
| Extreme Sports | 0       | 0       | 0       | 0       | 0       |
| Fitness        | 8,841   | 13,613  | 10,203  | 0       | 32,657  |
| Nature/Science | 0       | 0       | 0       | 0       | 0       |
| Social         | 4,165   | 4,937   | 3,424   | 0       | 12,526  |
| Special Events | 744     | 346     | 782     | 0       | 1,872   |
| Sports         | 1,502   | 2,365   | 1,740   | 0       | 5,607   |
| Water Sports   | 0       | 0       | 0       | 0       | 0       |
|                | 16,483  | 23,629  | 18,348  | 0       | 58,460  |

by Location

|                     | FY13 Q1 | FY13 Q2 | FY13 Q3 | FY13 Q4 | FY13 YE |
|---------------------|---------|---------|---------|---------|---------|
| ENCP                | 6,967   | 15,352  | 8,447   | 5,468   | 36,234  |
| Freedom Park        | 620     | 459     | 136     | 0       | 1,215   |
| GGAF                | 0       | 116     | 78      | 68      | 262     |
| GGCC                | 3,562   | 15,694  | 6,718   | 1,306   | 27,280  |
| IMCP                | 0       | 0       | 0       | 0       | 0       |
| IMSC                | 2,176   | 2,242   | 2,595   | 1,290   | 8,303   |
| MHCP                | 2,050   | 2,239   | 1,910   | 964     | 7,163   |
| NCRP - Aquatics     | 964     | 1,083   | 2,184   | 2,813   | 7,044   |
| NCRP - Exhibit Hall | 2,318   | 1,268   | 3,103   | 3,276   | 9,965   |
| NCRP - Rec Plex     | 249     | 860     | 1,048   | 96      | 2,253   |
| Sugden              | 0       | 0       | 0       | 0       | 0       |
| VTCP                | 305     | 2,154   | 0       | 0       | 2,459   |
| VYCP                | 547     | 192     | 0       | 0       | 739     |
|                     | 19,758  | 41,659  | 26,219  | 15,281  | 102,917 |

|                     | FY14 Q1 | FY14 Q2 | FY14 Q3 | FY14 Q4 | FY14 YE |
|---------------------|---------|---------|---------|---------|---------|
| ENCP                | 6,250   | 8,845   | 5,461   | 0       | 20,556  |
| GGAF                | 67      | 85      | 169     | 0       | 321     |
| GGCC                | 557     | 704     | 668     | 0       | 1,929   |
| IMCP                | 1,502   | 2,365   | 2,365   | 0       | 6,232   |
| IMSC                | 1,985   | 2,590   | 988     | 0       | 5,563   |
| IMSP                | 0       | 323     | 437     | 0       | 760     |
| MHCP                | 1,541   | 535     | 941     | 0       | 3,017   |
| NCRP - Aquatics     | 1,199   | 1,393   | 1,674   | 0       | 4,266   |
| NCRP - Exhibit Hall | 2,381   | 2,984   | 2,798   | 0       | 8,163   |
| NCRP - Rec Plex     | 461     | 2,405   | 1,650   | 0       | 4,516   |
| Sugden              | 0       | 0       | 0       | 0       | 0       |
| VTCP                | 20      | 1,332   | 571     | 0       | 1,923   |
| VYCP                | 520     | 68      | 626     | 0       | 1,214   |
|                     | 16,483  | 23,629  | 18,348  | 0       | 58,460  |

\*tracking started FY13 - includes free program and fitness class participants

| <b>SUN-N-FUN LAGOON ADMISSIONS 2012</b> | <b>FY 12 Q 1</b> | <b>FY 12 Q 2</b> | <b>FY12 Q 3</b> | <b>FY 12 Q 4</b> | <b>FY 12 YE</b> |
|---|------------------|------------------|-----------------|------------------|-----------------|
| Children 3 Years and Under              | 347              | 1,031            | 3,430           | 4,140            | <b>8,948</b>    |
| Group Sales Over 48 Inches              | 27               | 99               | 2,109           | 6,926            | <b>9,161</b>    |
| Group Sales Under 48 Inches             | 1                | 1                | 226             | 1,411            | <b>1,639</b>    |
| Collier Residents over 48 inches        | 1,494            | 3,483            | 15,059          | 12,380           | <b>32,416</b>   |
| Regular Admission Over 48 Inches        | 2,672            | 6,773            | 16,320          | 17,888           | <b>43,653</b>   |
| Regular Admission Under 48 Inches       | 405              | 1,063            | 3,238           | 3,439            | <b>8,145</b>    |
| Tax Exempt Admission Over 48 Inches     | 0                | 0                | 51              | 12               | <b>63</b>       |
| Tax Exempt Admission Under 48 Inches    | 0                | 0                | 184             | 396              | <b>580</b>      |
| Senior Admission                        | 397              | 1,617            | 2,443           | 2,043            | <b>6,500</b>    |
| Raincheck Redemption Over 48 Inches     | 28               | 53               | 212             | 1,896            | <b>2,189</b>    |
| Raincheck Redemption Under 48 Inches    | 0                | 1                | 16              | 116              | <b>133</b>      |
| Veterans Discount                       | 0                | 0                | 0               | 69               | <b>69</b>       |
| Deep Water                              | 11               | 0                | 0               | 0                | <b>11</b>       |
| Water Walking                           | 235              | 382              | 247             | 331              | <b>1,195</b>    |
| Hydro Tone                              | 563              | 1,279            | 875             | 908              | <b>3,625</b>    |
| Open Walk                               | 199              | 113              | 234             | 367              | <b>913</b>      |
| Zumba                                   | 0                | 118              | 41              | 0                | <b>159</b>      |
| Private Lessons                         | 3                | 10               | 61              | 75               | <b>149</b>      |
| Rentals                                 | 0                | 0                | 9,050           | 1,050            | <b>10,100</b>   |
| Camps                                   | 0                | 0                | 468             | 2,440            | <b>2,908</b>    |
| School Lunch Program                    | 0                | 0                | 287             | 0                | <b>287</b>      |
| Locker rentals                          | 40               | 0                | 0               | 0                | <b>40</b>       |
| Memberships Scans                       | 147              | 101              | 992             | 1,303            | <b>2,543</b>    |
| <b>Total Admissions</b>                 | <b>6,569</b>     | <b>16,124</b>    | <b>55,543</b>   | <b>57,190</b>    | <b>135,426</b>  |

| <b>SUN-N-FUN LAGOON ADMISSIONS 2013</b> | <b>FY 13 Q1</b> | <b>FY 13 Q2</b> | <b>FY13 Q3</b> | <b>FY 13 Q4</b> | <b>FY 13 YE</b> |
|---|-----------------|-----------------|----------------|-----------------|-----------------|
| Collier Residents over 48 inches        | 459             | 3,027           | 14,061         | 15,404          | <b>32,951</b>   |
| NCRP 3 Years and Under                  | 127             | 730             | 3,190          | 3,175           | <b>7,222</b>    |
| NCRP Group Sales Over 48 Inches         | 80              | 344             | 2,484          | 3,731           | <b>6,639</b>    |
| NCRP Group Sales Under 48 Inches        | 0               | 26              | 367            | 612             | <b>1,005</b>    |
| NCRP Over 48 Inches                     | 1,687           | 7,858           | 15,080         | 19,121          | <b>43,746</b>   |
| NCRP School Board Adult                 | 0               | 0               | 40             | 0               | <b>40</b>       |
| NCRP Senior Admission                   | 202             | 1,592           | 1,856          | 2,252           | <b>5,902</b>    |
| NCRP Tax Exempt Over 48 Inches          | 0               | 0               | 0              | 0               | <b>0</b>        |
| NCRP Tax Exempt Under 48 Inches         | 8               | 0               | 0              | 0               | <b>8</b>        |
| NCRP Under 48 Inches                    | 192             | 944             | 3,166          | 3,313           | <b>7,615</b>    |
| Raincheck Redemption Over 48 Inches     | 0               | 42              | 756            | 2,631           | <b>3,429</b>    |
| Raincheck Redemption Under 48 Inches    | 0               | 2               | 41             | 166             | <b>209</b>      |
| School Lunch Program                    | 0               | 0               | 129            | 232             | <b>361</b>      |
| Sun-N-Fun CCSO Events                   | 0               | 0               | 800            | 200             | <b>1,000</b>    |
| Sun-n-Fun Private Lessons               | 49              | 5               | 73             | 56              | <b>183</b>      |
| Sun-n-Fun Rentals                       | 0               | 0               | 5,850          | 2,551           | <b>8,401</b>    |
| Sun-n-Fun Swim Team                     | 0               | 0               | 0              | 0               | <b>0</b>        |
| Sun-n-Fun Veterans Discount             | 24              | 25              | 201            | 218             | <b>468</b>      |
| Collier Camps                           | 0               | 0               | 0              | 1,725           | <b>1,725</b>    |
| Drop Ins                                | 964             | 516             | 1,745          | 2,813           | <b>6,038</b>    |
| Memberships Scans                       | 20              | 218             | 556            | 539             | <b>1,333</b>    |
| <b>Total Admissions</b>                 | <b>3,812</b>    | <b>15,329</b>   | <b>50,395</b>  | <b>58,739</b>   | <b>128,275</b>  |



| <b>SUN-N-FUN LAGOON ADMISSIONS 2014</b> | <b>FY 14 Q1</b> | <b>FY 14 Q2</b> | <b>FY14 Q3</b> | <b>FY 14 Q4</b> | <b>FY 14 YE</b> |
|---|-----------------|-----------------|----------------|-----------------|-----------------|
| Collier Residents over 48 inches        | 675             | 3,868           | 14,363         | 0               | 18,906          |
| NCRP 3 Years and Under                  | 156             | 1,122           | 3,784          | 0               | 5,062           |
| NCRP Group Sales Over 48 Inches         | 0               | 111             | 2,529          | 0               | 2,640           |
| NCRP Group Sales Under 48 Inches        | 0               | 2               | 414            | 0               | 416             |
| NCRP Over 48 Inches                     | 2,238           | 8,645           | 17,305         | 0               | 28,188          |
| NCRP School Board Adult                 | 0               | 0               | 0              | 0               | 0               |
| NCRP Senior Admission                   | 273             | 1,729           | 2,310          | 0               | 4,312           |
| NCRP Tax Exempt Over 48 Inches          | 0               | 0               | 0              | 0               | 0               |
| NCRP Tax Exempt Under 48 Inches         | 0               | 0               | 0              | 0               | 0               |
| NCRP Under 48 Inches                    | 217             | 1,329           | 3,556          | 0               | 5,102           |
| Raincheck Redemption Over 48 Inches     | 14              | 62              | 728            | 0               | 804             |
| Raincheck Redemption Under 48 Inches    | 1               | 1               | 38             | 0               | 40              |
| School Lunch Program                    | 0               | 0               | 0              | 0               | 0               |
| SNF Party Over 48 in                    | 0               | 0               | 241            | 0               | 241             |
| SNF Party Under 48 in                   | 0               | 0               | 16             | 0               | 16              |
| Sun-N-Fun CCSO Events                   | 0               | 0               | 0              | 0               | 0               |
| Sun-n-Fun Private Lessons               | 17              | 11              | 72             | 0               | 100             |
| Sun-n-Fun Rentals                       | 61              | 0               | 8,150          | 0               | 8,211           |
| Sun-n-Fun Swim Team                     | 0               | 0               | 0              | 0               | 0               |
| Sun-n-Fun Veterans Discount             | 13              | 43              | 306            | 0               | 362             |
| Collier Camps                           | 0               | 0               | 0              | 0               | 0               |
| Drop Ins                                | 1,199           | 1,323           | 1,674          | 0               | 4,196           |
| Memberships Scans                       | 37              | 137             | 385            | 0               | 559             |
| <b>Total Admissions</b>                 | <b>4,901</b>    | <b>18,383</b>   | <b>55,871</b>  | <b>0</b>        | <b>79,155</b>   |

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