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COLLIER COUNTY PERMANENT POPULATION ESTIMATES and PROJECTIONS -- COUNTYWIDE

October 1st 2000 & 2010 - 2034

FISCAL YEAR

	estimates 2000	estimates 2010	estimates 2011	estimates 2012	estimates 2013	projections 2014	projections 2015	projections 2016	projections 2017	projections 2018	projections 2019	projections 2020	projections 2021
COUNTYWIDE	257,926	322,653	326,817	331,756	335,223	339,992	346,371	352,771	359,289	365,927	372,688	379,084	385,099
	projections 2022	projections 2023	projections 2024	projections 2025	projections 2026	projections 2027	projections 2028	projections 2029	projections 2030	projections 2031	projections 2032	projections 2033	projections 2034
COUNTYWIDE	391,209	397,416	403,722	409,673	415,258	420,919	426,657	432,473	437,969	443,136	448,365	453,655	459,008

COLLIER COUNTY PERMANENT POPULATION ESTIMATES and PROJECTIONS -- COUNTYWIDE

April 1st 2000 & 2010 - 2035

CENSUS YEAR (Decennial)

	estimate 2000	estimate 2010	estimate 2011	estimate 2012	estimate 2013	estimate 2014	projection 2015	projection 2016	projection 2017	projection 2018	projection 2019	projection 2020	projection 2021	projection 2022
COUNTYWIDE	251,377	321,520	323,785	329,849	333,663	336,783	343,200	349,541	356,000	362,578	369,277	376,100	382,068	388,130
	projection 2023	projection 2024	projection 2025	projection 2026	projection 2027	projection 2028	projection 2029	projection 2030	projection 2031	projection 2032	projection 2033	projection 2034	projection 2035	
COUNTYWIDE	394,288	400,544	406,900	412,447	418,069	423,768	429,545	435,400	440,537	445,735	450,994	456,316	461,700	

- notes:
- 1) Estimates and projections are derived from data obtained from: 2000 Census and 2010 Census; Bureau of Economic and Business Research (BEBR) population bulletins; Collier County Comprehensive Planning staff; and, Planning staff from Naples and Marco Island.
 - 2) Based upon BEBR Medium Range growth rate projections.

Prepared by Collier County Comprehensive Planning Section May 26, 2015.

COLLIER COUNTY PEAK SEASON POPULATION ESTIMATES and PROJECTIONS

2000 & 2010 - 2034

	estimates 2000	estimates 2010	estimates 2011	estimates 2012	estimates 2013	projections 2014	projections 2015	projections 2016	projections 2017	projections 2018	projections 2019	projections 2020	projections 2021
Unincorporated Area	265,366	343,593	348,497	354,268	358,404	363,908	371,112	378,340	385,707	393,213	400,861	408,072	414,826
COUNTYWIDE	309,511	387,183	392,180	398,107	402,268	407,990	415,645	423,325	431,146	439,113	447,226	454,901	462,118

	projections 2022	projections 2023	projections 2024	projections 2025	projections 2026	projections 2027	projections 2028	projections 2029	projections 2030	projections 2031	projections 2032	projections 2033	projections 2034
Unincorporated Area	421,690	428,666	435,755	442,418	448,642	454,952	461,350	467,836	473,905	479,547	485,256	491,034	496,882
COUNTYWIDE	469,451	476,900	484,467	491,608	498,310	505,103	511,988	518,967	525,562	531,763	538,038	544,386	550,809

notes:

- 1) Estimates and projections are derived from data obtained from: 2000 Census and 2010 Census; Bureau of Economic and Business Research (BEER) population bulletins; Collier County Comprehensive Planning staff; and, Planning staff from Naples and Marco Island.
- 2) Peak Season population is derived by increasing each year's October 1 permanent population by 20% (.20).
- 3) Based upon BEBR Medium Range growth rate projections.

Prepared by Collier County Comprehensive Planning Section May 26, 2015.

COLLIER COUNTY PERMANENT POPULATION ESTIMATES and PROJECTIONS

April 1st 2000 & 2010 - 2030

By Planning Community and City

Planning Community	estimates	estimates	estimates	estimates	estimates	estimates	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections
	2000	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Planning Community																						
NN - North Naples	47,657	55,041	55,169	55,716	56,152	56,362	56,711	57,056	57,407	57,765	58,129	58,501	58,823	59,151	59,484	59,823	60,166	60,464	60,766	61,071	61,381	61,696
SN - South Naples	21,610	28,689	29,029	29,950	30,587	31,071	32,767	34,443	36,151	37,891	39,665	41,472	43,040	44,634	46,254	47,900	49,572	51,019	52,486	53,973	55,481	57,010
CN - Central Naples	18,323	18,845	18,867	18,967	19,022	19,096	19,183	19,269	19,357	19,446	19,538	19,631	19,711	19,793	19,876	19,961	20,047	20,121	20,197	20,273	20,351	20,429
EN - East Naples	24,385	22,320	22,323	22,358	22,382	22,399	22,648	22,894	23,144	23,400	23,660	23,925	24,156	24,390	24,627	24,869	25,114	25,327	25,542	25,761	25,982	26,206
GG - Golden Gate	35,325	44,925	45,000	45,283	45,418	45,490	45,504	45,519	45,533	45,548	45,563	45,578	45,592	45,605	45,619	45,633	45,647	45,659	45,672	45,684	45,697	45,710
UE - Urban Estates	16,713	38,658	38,830	39,484	40,084	40,876	42,137	43,382	44,651	45,944	47,262	48,604	49,770	50,954	52,157	53,380	54,623	55,698	56,788	57,893	59,013	60,148
RE - Rural Estates	18,815	34,739	34,780	34,941	35,089	35,193	35,446	35,695	35,950	36,209	36,473	36,742	36,976	37,213	37,454	37,699	37,948	38,164	38,382	38,604	38,828	39,056
M - Marco	1,350	1,219	1,222	1,224	1,227	1,299	1,335	1,370	1,406	1,443	1,481	1,519	1,552	1,586	1,621	1,655	1,691	1,722	1,753	1,784	1,816	1,849
RF - Royal Fakapalm	7,811	11,797	12,205	13,129	13,859	14,392	15,211	16,020	16,845	17,685	18,541	19,414	20,171	20,940	21,722	22,517	23,325	24,023	24,731	25,449	26,177	26,915
C - Corkscrew	1,019	4,550	5,375	7,369	8,239	8,989	10,200	11,396	12,615	13,858	15,124	16,414	17,533	18,671	19,827	21,002	22,196	23,229	24,276	25,338	26,414	27,505
I - Immokalee	21,845	24,154	24,453	24,685	24,805	24,832	24,896	24,959	25,023	25,088	25,155	25,223	25,282	25,342	25,403	25,465	25,528	25,582	25,638	25,694	25,750	25,808
BC - Big Cypress	190	233	233	237	239	240	240	241	242	243	244	245	246	247	248	249	249	250	251	252	253	253
Unincorporated SUM	215,043	285,170	287,485	293,343	297,103	300,237	306,276	312,243	318,324	324,520	330,834	337,268	342,851	348,525	354,292	360,151	366,107	371,257	376,480	381,774	387,142	392,584
Cities																						
Everglades City	479	400	406	401	409	409	412	415	418	421	425	428	431	434	437	441	444	447	451	454	458	461
Marco Island	14,879	16,413	16,443	16,521	16,556	16,607	16,716	16,818	16,920	17,021	17,123	17,225	17,318	17,411	17,504	17,597	17,690	17,774	17,859	17,943	18,028	18,112
Naples	20,976	19,537	19,451	19,584	19,595	19,530	19,796	20,065	20,338	20,615	20,895	21,179	21,467	21,759	22,055	22,355	22,659	22,968	23,280	23,597	23,918	24,243
Incorporated SUM	36,334	36,350	36,300	36,506	36,560	36,546	36,924	37,298	37,676	38,057	38,443	38,832	39,216	39,605	39,997	40,393	40,793	41,189	41,590	41,994	42,403	42,816
COUNTYWIDE TOTAL	251,377	321,520	323,785	329,849	333,663	336,783	343,200	349,541	356,000	362,578	369,277	376,100	382,068	388,130	394,288	400,544	406,900	412,447	418,069	423,768	429,545	435,400

notes:

- 1) 2000 and 2010 Naples, Marco Island, Everglades City, Unincorporated County and County-wide totals are estimates from the U.S. Census Bureau, Census 2000 and Census 2010 Redistricting Data (Public Law 94-171).
- 2) 2000 and 2010 Planning Community estimates 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-between years are straightline projections prepared by County Planning staff.
- 4) Naples projections were prepared by County staff based upon 2030 projection provided by the city's Planning staff in 2004.
- 5) Everglades City projections were prepared by County Planning staff.
- 6) 2015 - 2030 County-wide totals are projections based upon BEBR Medium Range growth rates between 2015-2020, 2020-2025 and 2025-2030, per BEBR Bulletin #171, April 2015.
- 7) Planning Community projections were prepared by County Planning staff using Certificate of Occupancy data & persons per dwelling unit ratios derived from 2000 Census.
- 8) Planning Community projections do not reflect projected buildout population figures, as prepared in 1994 and 2005.
- 9) Some of the Totals may not equal the sum of the individual figures due to rounding.

Prepared by Collier County Comprehensive Planning Section May 26, 2015.

COLLIER COUNTY PERMANENT POPULATION ESTIMATES and PROJECTIONS

October 1st 2000 & 2010 - 2029

By Planning Community and City

Planning Community	estimates	estimates	estimates	estimates	estimates	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections
	2000	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
UNINCORPORATED																					
NN - North Naples	48,857	55,105	55,442	55,934	56,257	56,537	56,883	57,231	57,586	57,947	58,315	58,662	58,987	59,318	59,653	59,994	60,315	60,615	60,918	61,226	61,539
SN - South Naples	22,020	28,859	29,490	30,269	30,829	31,919	33,605	35,297	37,021	38,778	40,568	42,256	43,837	45,444	47,077	48,736	50,296	51,753	53,230	54,727	56,245
CN - Central Naples	18,604	18,856	18,917	18,994	19,059	19,139	19,226	19,313	19,402	19,492	19,584	19,671	19,752	19,835	19,919	20,004	20,084	20,159	20,235	20,312	20,390
EN - East Naples	24,472	22,322	22,340	22,370	22,390	22,523	22,771	23,019	23,272	23,530	23,793	24,041	24,273	24,508	24,748	24,992	25,221	25,435	25,651	25,871	26,094
GG - Golden Gate	36,590	44,963	45,142	45,351	45,454	45,497	45,512	45,526	45,540	45,555	45,571	45,585	45,598	45,612	45,626	45,640	45,653	45,665	45,678	45,691	45,703
UE - Urban Estates	17,854	38,744	39,157	39,784	40,480	41,506	42,759	44,016	45,297	46,603	47,933	49,187	50,362	51,555	52,769	54,001	55,160	56,243	57,340	58,453	59,581
RE - Rural Estates	19,917	34,760	34,861	35,015	35,141	35,320	35,571	35,823	36,079	36,341	36,608	36,859	37,094	37,334	37,577	37,824	38,056	38,273	38,493	38,716	38,942
M - Marco	1,358	1,221	1,223	1,226	1,263	1,317	1,352	1,388	1,425	1,462	1,500	1,536	1,569	1,603	1,638	1,673	1,706	1,737	1,768	1,800	1,832
RF - Royal Fakapalm	8,127	12,001	12,667	13,494	14,126	14,802	15,616	16,433	17,265	18,113	18,978	19,792	20,556	21,331	22,120	22,921	23,674	24,377	25,090	25,813	26,546
C - Corkscrew	1,114	4,962	6,372	7,804	8,614	9,594	10,798	12,006	13,237	14,491	15,769	16,973	18,102	19,249	20,415	21,599	22,712	23,752	24,807	25,876	26,959
I - Immokalee	22,032	24,303	24,569	24,745	24,819	24,864	24,927	24,991	25,056	25,122	25,189	25,253	25,312	25,373	25,434	25,497	25,555	25,610	25,666	25,722	25,779
BC - Big Cypress	194	233	235	238	239	240	241	242	243	244	245	246	246	247	248	249	250	251	251	252	253
Unincorporated SUM	221,139	286,328	290,414	295,223	298,670	303,257	309,260	315,284	321,422	327,677	334,051	340,060	345,688	351,408	357,221	363,129	368,682	373,869	379,127	384,458	389,863
CITIES																					
Everglades City	484	403	404	405	409	411	414	417	420	423	426	429	433	436	439	442	446	449	452	456	459
Marco Island	14,973	16,428	16,482	16,539	16,582	16,662	16,767	16,869	16,971	17,072	17,174	17,272	17,365	17,458	17,551	17,644	17,732	17,817	17,901	17,985	18,070
Naples	21,332	19,494	19,518	19,590	19,563	19,663	19,930	20,201	20,476	20,755	21,037	21,323	21,613	21,907	22,205	22,507	22,814	23,124	23,438	23,757	24,080
Incorporated SUM	36,788	36,325	36,403	36,533	36,553	36,735	37,111	37,487	37,867	38,250	38,637	39,024	39,410	39,801	40,195	40,593	40,991	41,390	41,792	42,198	42,609
COUNTYWIDE TOTAL	257,926	322,653	326,817	331,756	335,223	339,992	346,371	352,771	359,289	365,927	372,688	379,084	385,099	391,209	397,416	403,722	409,673	415,258	420,919	426,657	432,473

- notes:
- 1) These estimates and projections are based upon the spreadsheet 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 (BEBR) population bulletins; 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 May 26, 2015.

COLLIER COUNTY WATER DISTRICTS POPULATION ESTIMATES and PROJECTIONS

October 1 Permanent & Peak Season

2000 & 2010 - 2034

COUNTY WATER	estimates	estimates	estimates	estimates	estimates	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	
	2000	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)	112,400	167,815	171,343	175,548	178,427	182,048	186,748	191,463	196,268	201,165	206,155	210,858	215,255	219,742	224,293	228,918	233,265	237,325	241,441	245,516	249,846	253,806	257,485	261,210	264,979	268,794
Peak Season Population	134,880	201,377	205,611	210,657	214,112	218,458	224,097	229,766	235,522	241,398	247,386	253,030	258,317	263,691	269,162	274,701	279,917	284,790	289,729	294,738	299,816	304,666	308,982	313,462	317,976	322,652

ORANGETREE WATER	estimates	estimates	estimates	estimates	estimates	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	
	2000	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)	1,206	4,808	4,925	5,062	5,177	5,414	6,730	6,046	6,369	6,697	7,032	7,348	7,644	7,944	8,260	8,560	8,852	9,125	9,401	9,681	9,965	10,231	10,478	10,728	10,981	11,237
Peak Season Population	1,447	5,770	5,910	6,074	6,213	6,497	6,876	7,265	7,642	8,037	8,439	8,818	9,173	9,533	9,900	10,272	10,622	10,949	11,281	11,617	11,958	12,277	12,673	12,873	13,177	13,484

COLLIER COUNTY SEWER DISTRICTS POPULATION ESTIMATES and PROJECTIONS

October 1 Permanent & Peak Season

2000 & 2010 - 2034

NORTH & EAST CENTRAL SEWER	estimates	estimates	estimates	estimates	estimates	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	
	2000	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)	61,343	99,349	100,367	101,764	102,937	104,388	106,163	107,925	109,731	111,571	113,446	115,213	116,968	118,551	120,261	121,998	123,632	125,157	126,704	128,272	129,862	131,349	132,732	134,132	135,648	136,981
Peak Season Population	73,612	119,218	120,440	122,117	123,525	125,255	127,384	129,610	131,677	133,885	136,134	138,255	140,242	142,261	144,313	146,398	148,358	150,189	152,045	153,925	155,834	157,619	159,279	160,958	162,657	164,377

SOUTH & SOUTHEAST SEWER	estimates	estimates	estimates	estimates	estimates	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	
	2000	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)	69,547	88,934	90,456	92,338	93,661	95,635	98,430	101,235	104,093	107,005	109,973	112,771	115,391	118,055	120,761	123,512	126,098	128,513	130,961	133,443	135,960	138,316	140,504	142,719	144,961	147,230
Peak Season Population	83,456	106,720	108,559	110,805	112,394	114,762	118,116	121,481	124,911	128,406	131,968	135,325	138,470	141,666	144,914	148,214	151,317	154,215	157,153	160,132	163,152	165,978	168,605	171,263	173,953	176,676

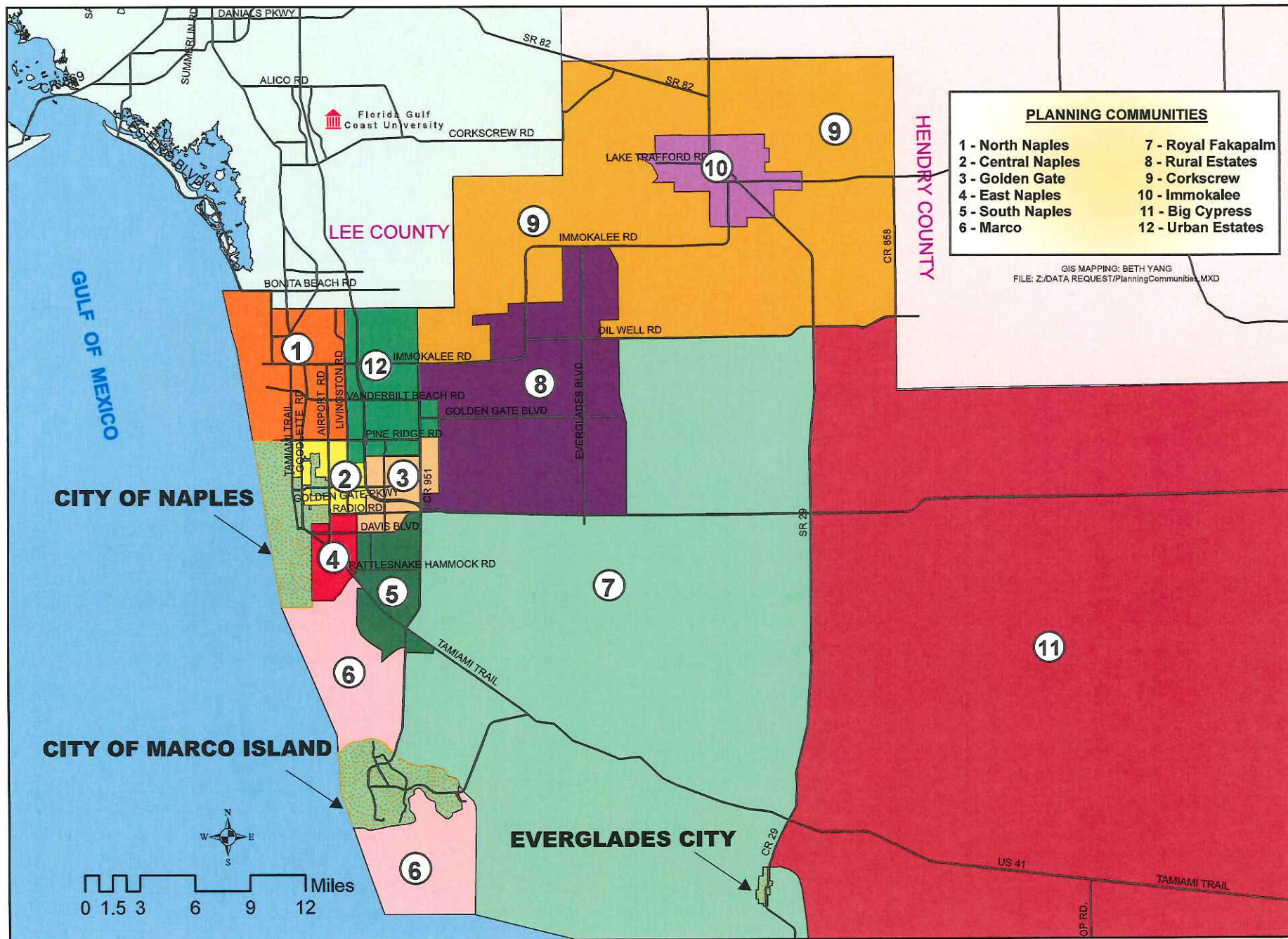
NORTHEAST 1 & 2 SEWER	estimates	estimates	estimates	estimates	estimates	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	
	2000	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)	225	2,042	3,047	4,036	4,473	4,736	4,948	5,160	5,377	5,697	6,022	6,304	6,233	6,435	6,640	6,848	7,044	7,227	7,413	7,601	7,791	7,970	8,136	8,303	8,473	8,645
Peak Season Population	270	2,450	3,656	4,844	5,358	5,683	6,937	6,192	6,462	6,717	6,987	7,241	7,479	7,722	7,968	8,218	8,463	8,672	8,895	9,121	9,350	9,564	9,763	9,964	10,168	10,374

ORANGETREE SEWER	estimates	estimates	estimates	estimates	estimates	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	projections	
	2000	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)	1,206	4,808	4,925	5,062	5,177	5,414	6,730	6,046	6,369	6,697	7,032	7,348	7,644	7,944	8,260	8,560	8,852	9,125	9,401	9,681	9,965	10,231	10,478	10,728	10,981	11,237
Peak Season Population	1,447	5,770	5,910	6,074	6,213	6,497	6,876	7,265	7,642	8,037	8,439	8,818	9,173	9,533	9,900	10,272	10,622	10,949	11,281	11,617	11,958	12,277	12,673	12,873	13,177	13,484

notes:
 1) Estimates and projections are derived from data obtained/derived from: 2000 Census & 2010 Census; Bureau of Economic and Business Research (BEBR) population bulletins; Collier County Comprehensive Planning staff; and, Planning staff from Naples and Marco Island.
 2) Peak Season population is derived by increasing each year's October 1 permanent population by 20% (.20).
 3) Based upon BEBR Medium Range growth rate projections.

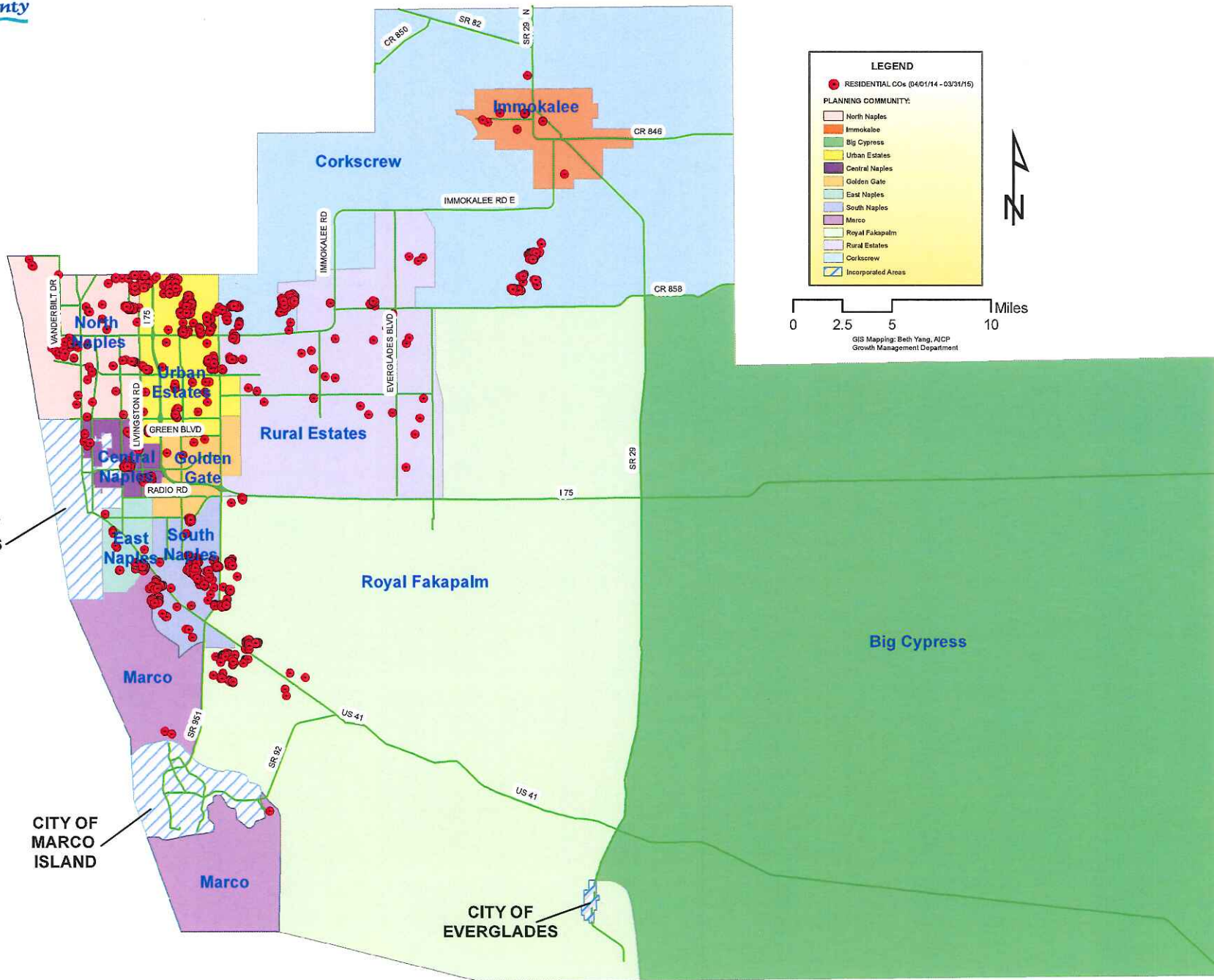
Prepared by Collier County Comprehensive Planning Section May 26, 2015.

COLLIER COUNTY PLANNING COMMUNITIES



**2015 RESIDENTIAL DWELLING CERTIFICATE OF OCCUPANCY BY PLANNING COMMUNITY
(COLLIER COUNTY UNINCORPORATED AREA, FLORIDA)**

Total Certificate of Occupancy: 2,055 Total DUs: 3,075



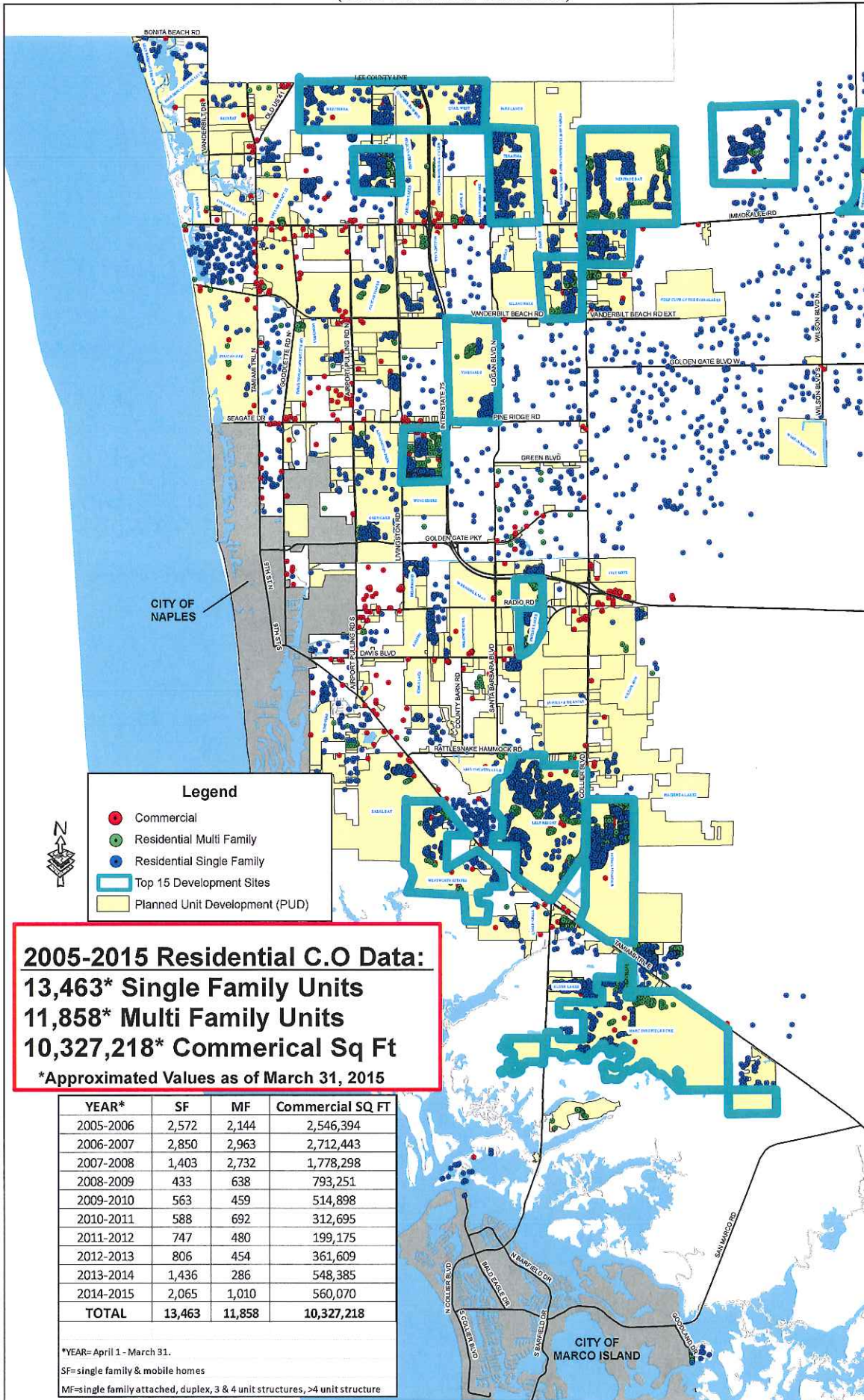
233

CITY OF NAPLES

CITY OF MARCO ISLAND

CITY OF EVERGLADES

2005-2015 RESIDENTIAL AND COMMERCIAL CERTIFICATE OF OCCUPANCY DATA
 (Date: 04/01/2005-03/31/2015)

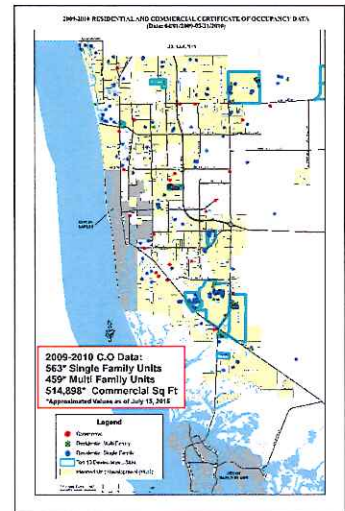
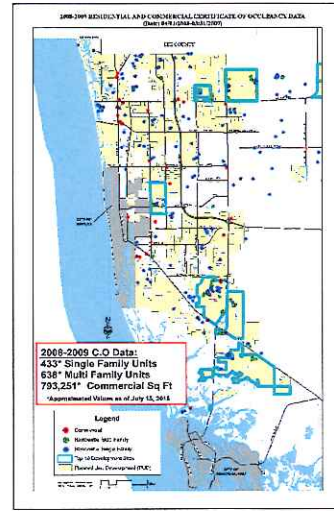
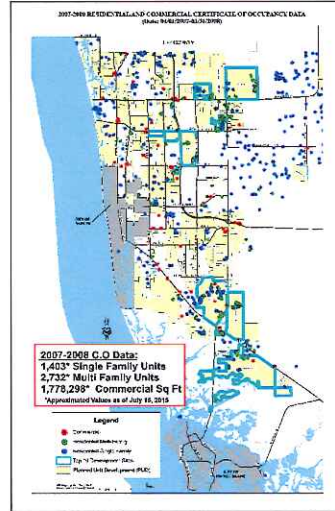
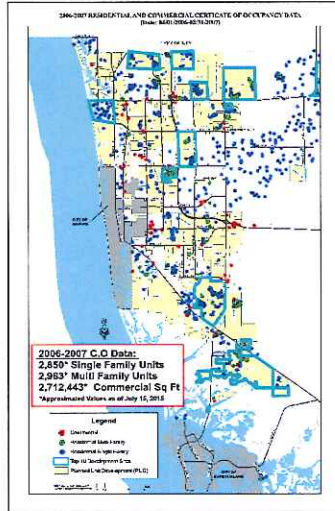
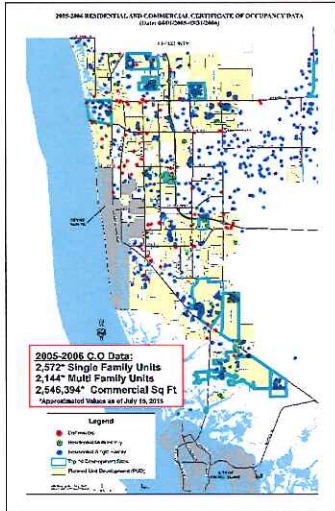


2005-2015 Residential C.O Data:
13,463* Single Family Units
11,858* Multi Family Units
10,327,218* Commercial Sq Ft
 *Approximated Values as of March 31, 2015

YEAR*	SF	MF	Commercial SQ FT
2005-2006	2,572	2,144	2,546,394
2006-2007	2,850	2,963	2,712,443
2007-2008	1,403	2,732	1,778,298
2008-2009	433	638	793,251
2009-2010	563	459	514,898
2010-2011	588	692	312,695
2011-2012	747	480	199,175
2012-2013	806	454	361,609
2013-2014	1,436	286	548,385
2014-2015	2,065	1,010	560,070
TOTAL	13,463	11,858	10,327,218

*YEAR= April 1 - March 31.
 SF= single family & mobile homes
 MF= single family attached, duplex, 3 & 4 unit structures, >4 unit structure

COLLIER COUNTY BUILDING PERMIT CERTIFICATE OF OCCUPANCY DATA (2005/2006 - 2014/2015)



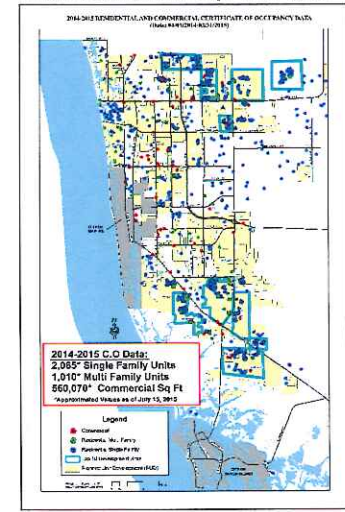
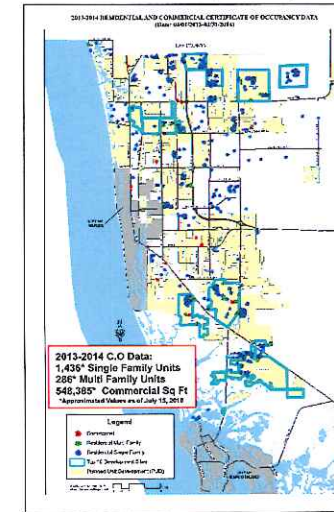
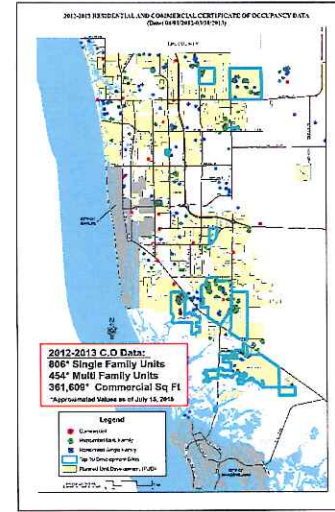
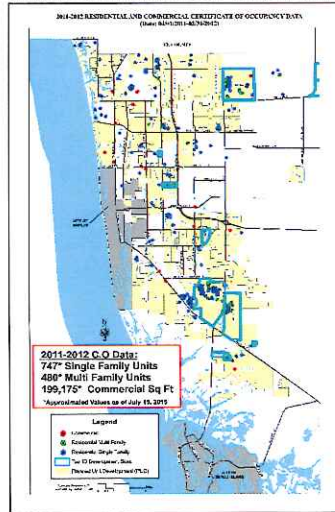
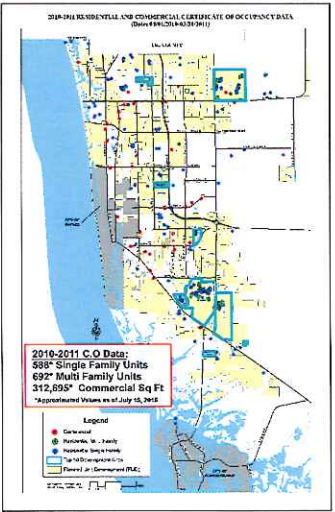
2005/2006 CO Data:
 Total Dwelling Units: 4,716
 Total Commercial Sq Ft: 2,546,394

2006/2007 CO Data:
 Total Dwelling Units: 5,813
 Total Commercial Sq Ft: 2,712,443

2007/2008 CO Data:
 Total Dwelling Units: 4,135
 Total Commercial Sq Ft: 1,778,298

2008/2009 CO Data:
 Total Dwelling Units: 1,071
 Total Commercial Sq Ft: 793,251

2009/2010 CO Data:
 Total Dwelling Units: 1,022
 Total Commercial Sq Ft: 514,898



2010/2011 CO Data:
 Total Dwelling Units: 1,280
 Total Commercial Sq Ft: 312,695

2011/2012 CO Data:
 Total Dwelling Units: 1,227
 Total Commercial Sq Ft: 199,175

2012/2013 CO Data:
 Total Dwelling Units: 1,260
 Total Commercial Sq Ft: 361,609

2013/2014 CO Data:
 Total Dwelling Units: 1,722
 Total Commercial Sq Ft: 548,385

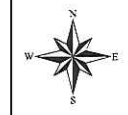
2014/2015 CO Data:
 Total Dwelling Units: 3,075
 Total Commercial Sq Ft: 560,070

COLLIER COUNTY 2015 AUIR POPULATION (PEAK SEASON) DISTRIBUTION BY TRAFFIC ANALYSIS ZONE

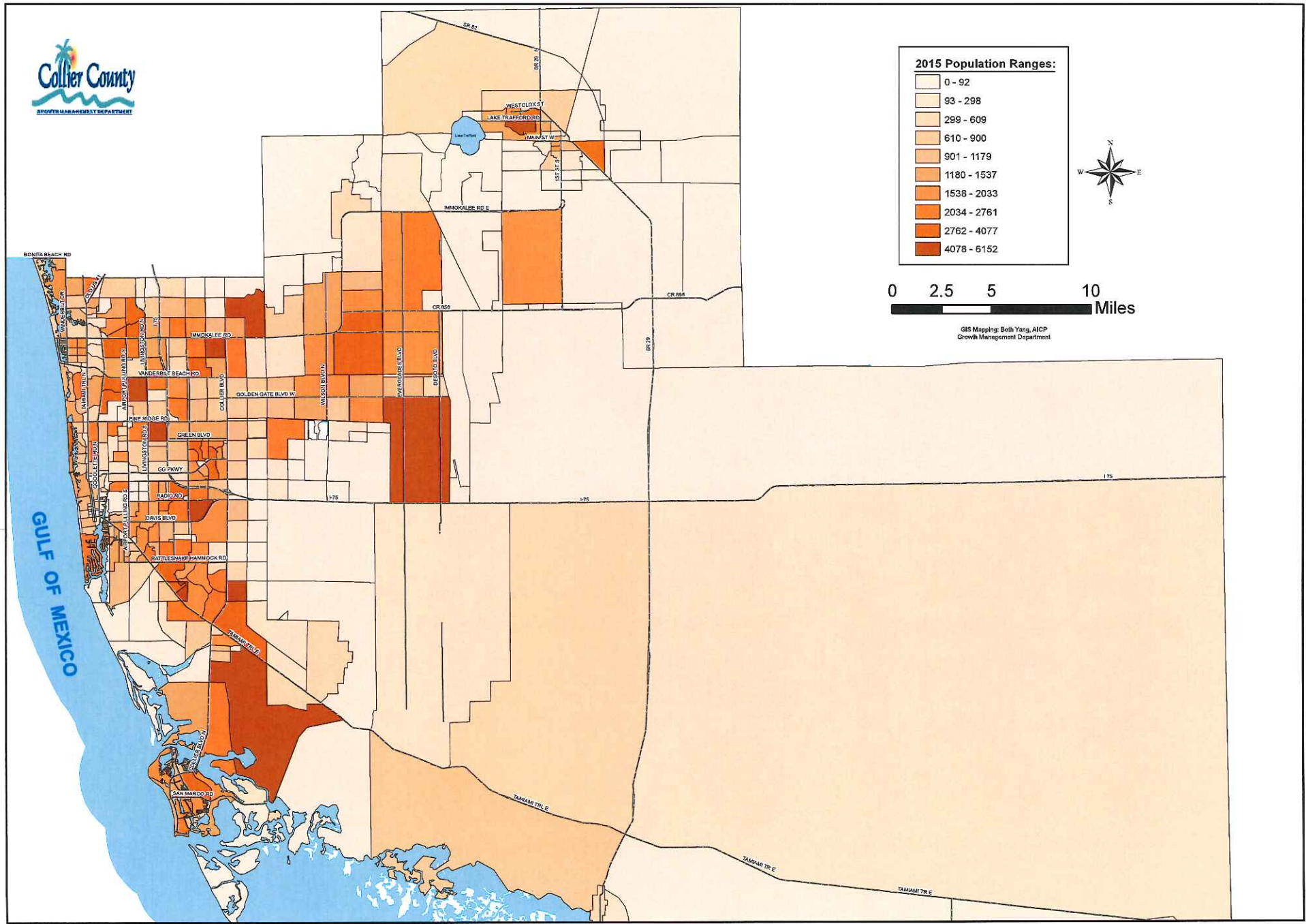


2015 Population Ranges:

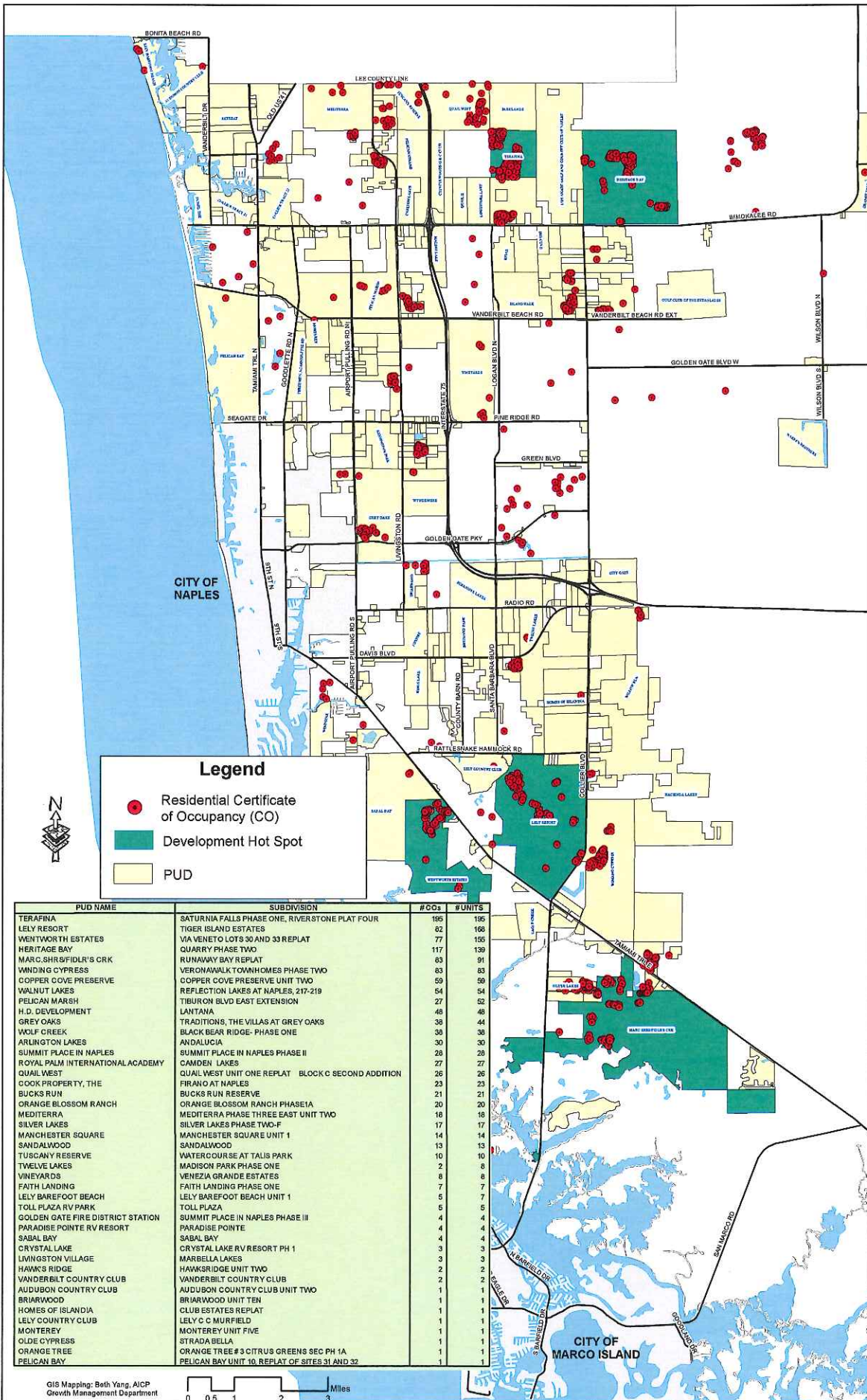
0 - 92
93 - 298
299 - 609
610 - 900
901 - 1179
1180 - 1537
1538 - 2033
2034 - 2761
2762 - 4077
4078 - 6152



GIS Mapping: Beth Yang, AICP
Growth Management Department



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



Legend

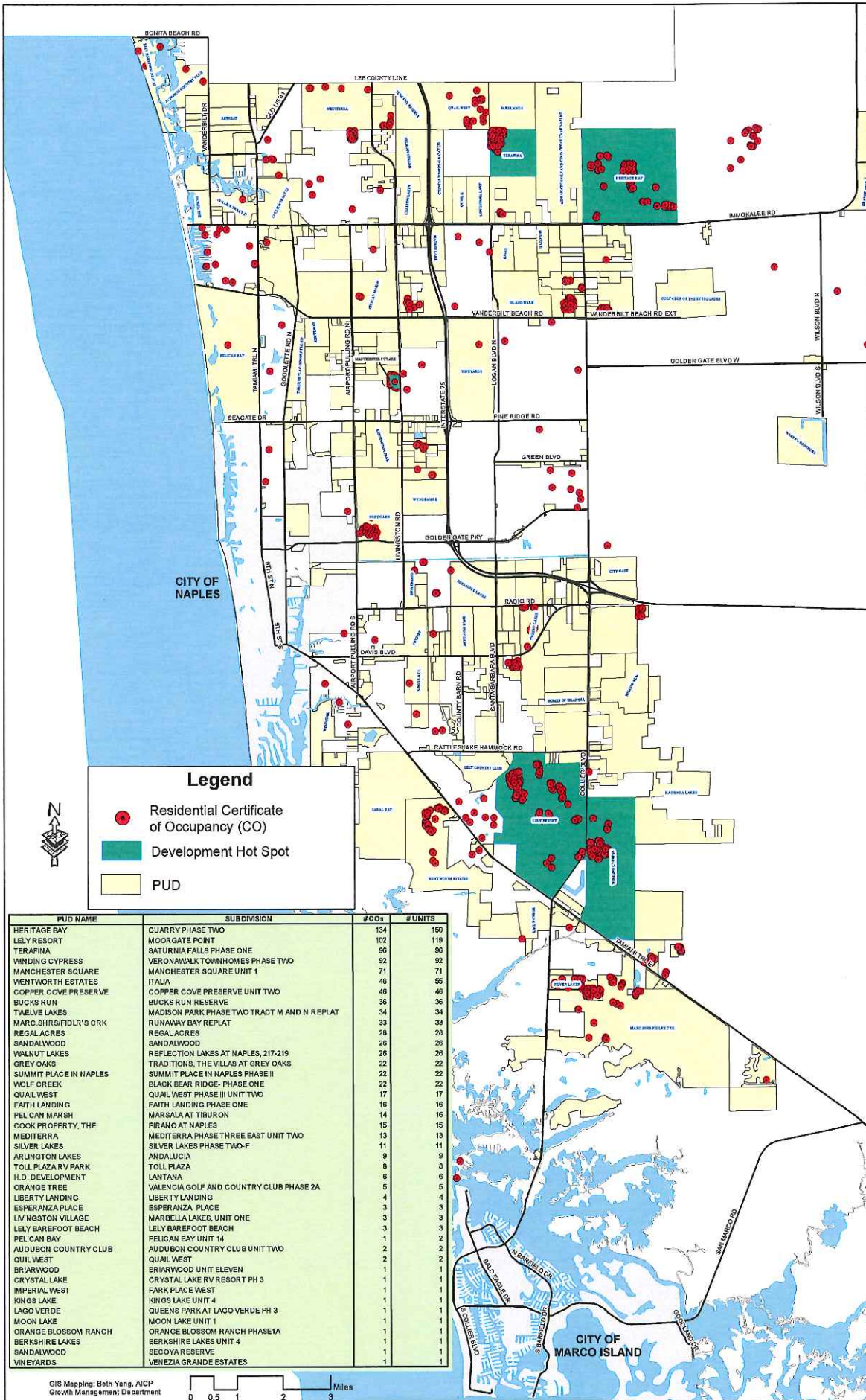
- Residential Certificate of Occupancy (CO)
- Development Hot Spot
- PUD

PUD NAME	SUBDIVISION	# COs	# UNITS
TERAFINA	SATURNIA FALLS PHASE ONE, RIVERSTONE PLAT FOUR	196	196
LELY RESORT	TIGER ISLAND ESTATES	82	168
WENTWORTH ESTATES	VIA VENETO LOTS 30 AND 33 REPLAT	77	150
HERITAGE BAY	QUARRY PHASE TWO	117	158
MARC.SHR&FIDLER'S CRK	RUNAWAY BAY REPLAT	83	91
WINDING CYPRESS	VERONAWALK TOWNHOMES PHASE TWO	83	83
COPPER COVE PRESERVE	COPPER COVE PRESERVE UNIT TWO	59	59
WALNUT LAKES	REFLECTION LAKES AT NAPLES, 217-219	54	54
PELICAN MARSH	TIBURON BLVD EAST EXTENSION	27	52
H.D. DEVELOPMENT	LANTANA	48	48
GREY OAKS	TRADITIONS, THE VILLAS AT GREY OAKS	38	44
WOLF CREEK	BLACK BEAR RIDGE- PHASE ONE	38	38
ARLINGTON LAKES	ANDALUCIA	30	30
SUMMIT PLACE IN NAPLES	SUMMIT PLACE IN NAPLES PHASE II	28	28
ROYAL PALM INTERNATIONAL ACADEMY	CAMDEN LAKES	27	27
QUAIL WEST	QUAIL WEST UNIT ONE REPLAT BLOCK C SECOND ADDITION	26	26
GOOK PROPERTY, THE	FIRANO AT NAPLES	23	23
BUCKS RUN	BUCKS RUN RESERVE	21	21
ORANGE BLOSSOM RANCH	ORANGE BLOSSOM RANCH PHASE1A	20	20
MEDITERRA	MEDITERRA PHASE THREE EAST UNIT TWO	18	18
SILVER LAKES	SILVER LAKES PHASE TWO-F	17	17
MANCHESTER SQUARE	MANCHESTER SQUARE UNIT 1	14	14
SANDALWOOD	SANDALWOOD	13	13
TUSCANY RESERVE	WATERCOURSE AT TALIS PARK	10	10
TWELVE LAKES	MADISON PARK PHASE ONE	2	8
VINEYARDS	VENEZIA GRANDE ESTATES	8	9
FAITH LANDING	FAITH LANDING PHASE ONE	7	7
LELY BAREFOOT BEACH	LELY BAREFOOT BEACH UNIT 1	5	7
TOLL PLAZA RV PARK	TOLL PLAZA	5	5
GOLDEN GATE FIRE DISTRICT STATION	SUMMIT PLACE IN NAPLES PHASE III	4	4
PARADISE POINTE RV RESORT	PARADISE POINTE	4	4
SABAL BAY	SABAL BAY	4	4
CRYSTAL LAKE	CRYSTAL LAKE RV RESORT PH 1	3	3
LIVINGSTON VILLAGE	MARBELLA LAKES	3	3
HAWKS RIDGE	HAWKS RIDGE UNIT TWO	2	2
VANDERBILT COUNTRY CLUB	VANDERBILT COUNTRY CLUB	2	2
AUDUBON COUNTRY CLUB	AUDUBON COUNTRY CLUB UNIT TWO	1	1
BRIARWOOD	BRIARWOOD UNIT TEN	1	1
HOMES OF ISLANDIA	CLUB ESTATES REPLAT	1	1
LELY COUNTRY CLUB	LELY C MURFIELD	1	1
MONTEREY	MONTEREY UNIT FIVE	1	1
OLDE CYPRESS	STRADA BELLA	1	1
ORANGE TREE	ORANGE TREE #3 CITRUS GREENS SEC PH 1A	1	1
PELICAN BAY	PELICAN BAY UNIT 10, REPLAT OF SITES 31 AND 32	1	1

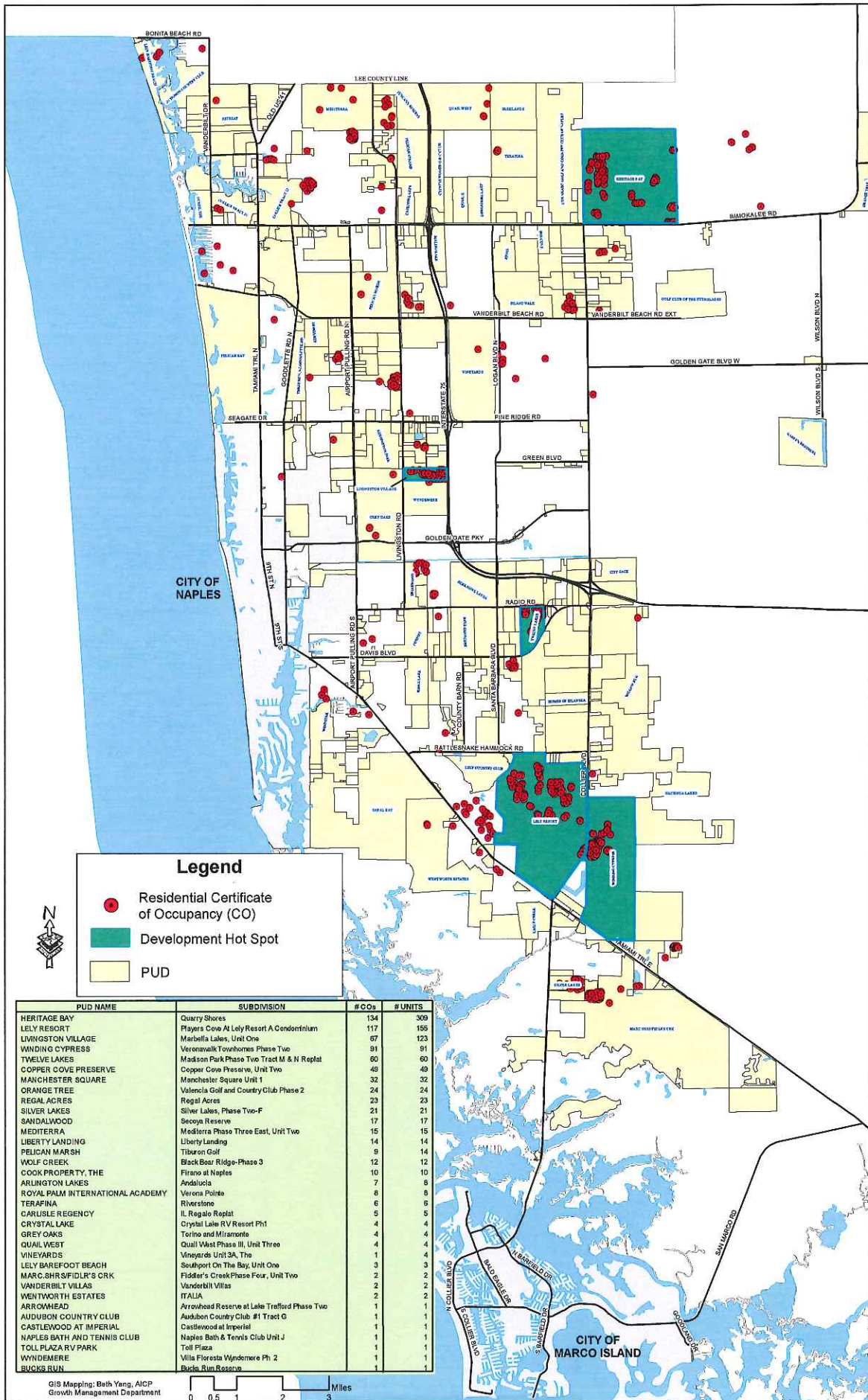
GIS Mapping: Both Yang, AICP
 Growth Management Department



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



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



PARKS:

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

	2014	2015	2016	2017	2018	2019	2020	
Naples & Marco Permanent Population	36,735	37,111	37,487	37,867	38,250	38,637	39,024	
Population Increase %		1.02%	1.01%	1.01%	1.01%	1.01%	1.00%	
Revenues	FY 15 Adopted	FY 15 Actual/Forecast	FY 16 Tentative	FY 17 Projected	FY 18 Projected	FY 19 Projected	FY 20 Projected	FY 16 - FY 20 Total
Impact Fees	100,000	260,000	150,000	151,500	153,000	154,500	156,000	765,000
Interest/Misc.	600	1,400	1,400	1,000	1,000	1,000	1,000	5,400
Available Cash for Future Projects/Payment of Debt Service	253,900	425,400	479,700					479,700
Total Revenues:	354,500	686,800	631,100	152,500	154,000	155,500	157,000	1,250,100
Debt Service Expense (fund 345):								
Fd 298 - 2011 and 2013 bond	150,000	150,000	150,000					150,000
Total Debt Service Payments to be made from Impact Fees.	150,000	150,000	150,000	0	0	0	0	150,000

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

	2014	2015	2016	2017	2018	2019	2020	
County Wide Peak Population - Regional Parks	407,990	415,645	423,325	431,146	439,113	447,226	454,901	
Unincorporated Peak Population - Community Parks	363,908	371,112	378,340	385,707	393,213	400,861	408,072	
Population Increase %		1.92%	1.89%	1.89%	1.89%	1.89%	1.76%	
Revenues	FY 15 Adopted	FY 15 Actual/Forecast	FY 16 Tentative	FY 17 Projected	FY 18 Projected	FY 19 Projected	FY 20 Projected	FY 16 - FY 20 Total
Impact Fees	6,100,000	6,100,000	6,550,000	6,674,100	6,800,500	6,929,300	7,050,900	34,004,800
Deferred Impact Fees	0	0	0	0	0	0	0	0
Grants	65,000	0	0	0	0	0	0	0
Interest/Misc.	37,900	40,000	30,000	30,000	30,000	30,000	30,000	150,000
Loan from fund 301	0	0	0	0	0	0	0	0
Available Cash for Future Projects/Payment of Debt Service	10,140,800	16,060,900	7,742,300					7,742,300
Total:	16,343,700	22,200,900	14,322,300	6,704,100	6,830,500	6,959,300	7,080,900	41,897,100
Project Expenses:								
Various - See Budget Workshop book	6,450,000	11,349,700	9,094,000					9,094,000
Debt Service Expense (fund 346):								
2013 Bond N Regional Pk	123,500	123,500	123,622	123,622	123,622	123,622	123,622	679,921
Reserve for (10/1/20) debt service payment							61,811	
2011 bond N Regional Pk	2,656,400	2,656,400	2,662,078	2,815,606	2,815,995	2,819,520	2,815,806	16,529,779
Reserve for (10/1/20) debt service payment							2,600,774	
Total Debt Service Payments to be made from Impact Fees.	2,779,900	2,779,900	2,785,700	2,939,200	2,939,600	2,943,100	5,602,000	17,209,700

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

County Wide Peak Population
Population Increase %

	2014	2015	2016	2017	2018	2019	2020
County Wide Peak Population	407,990	415,645	423,325	431,146	439,113	447,226	454,901
Population Increase %		1.88%	1.85%	1.85%	1.85%	1.85%	1.72%

Revenues

	FY 15 Adopted	FY 15 Actual/Forecast	FY 16 Tentative	FY 17 Projected	FY 18 Projected	FY 19 Projected	FY 20 Projected	FY 16 - FY 20 Total
Impact Fees	260,000	260,000	279,000	284,200	289,500	294,800	299,900	1,447,400
Deferred Impact Fees	0	0	0	0	0	0	0	
Interest/misc	1,400	3,000	500	500	500	500	500	2,500
Loan Proceeds - fund 301	144,800	144,800	150,700	163,400	158,400	153,200	148,200	773,900
Loan Proceeds - fund 301 (EMS Station)	1,655,000	1,655,000	0	0	0	0	0	0
Available Cash for Future Projects/Payment of Debt Service	281,200	442,500	252,700					252,700
Total:	2,342,400	2,505,300	682,900	448,100	448,400	448,500	448,600	2,476,500

Project Expenses:

EMS Station	1,655,000	1,731,500	0					0
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Debt Service Expense (fund 350):

2013 bond Em Serv Ctr	109,100	109,100	109,140	109,140	109,140	109,140	109,140	600,270
Reserve for (10/1/20) debt service payment							54,570	
2010 bond ambulances, Old US41 land & ESC	159,000	159,000	159,000	159,000	159,000	159,000	159,000	795,000
2011 bond Em Serv Ctr	179,600	179,600	179,860	179,940	180,227	180,345	180,405	1,067,328
Reserve for (10/1/20) debt service payment							166,551	
Total Debt Service Payments to be made from Impact Fees.	447,700	447,700	448,000	448,100	448,400	448,500	669,700	2,462,600

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

County Wide Peak Population
Population Increase %

	2014	2015	2016	2017	2018	2019	2020
County Wide Peak Population	407,990	415,645	423,325	431,146	439,113	447,226	454,901
Population Increase %		1.88%	1.85%	1.85%	1.85%	1.85%	1.72%

Revenues

	FY 15 Adopted	FY 15 Actual/Forecast	FY 16 Tentative	FY 17 Projected	FY 18 Projected	FY 19 Projected	FY 20 Projected	FY 16 - FY 20 Total
Impact Fees	640,000	700,000	750,000	763,900	778,000	792,400	806,000	3,890,300
Deferred Impact Fees	0	0	0	0	0	0	0	
Grants and donations	0	0	0	0	0	0	0	0
Interest/Misc.	4,000	4,000	1,000	1,000	1,000	1,000	1,000	5,000
Grants & Donations (use this Rev on the Book Inv pg)	0	0	0	633,753	633,753	633,753	633,841	2,535,100
Loans from 301	679,000	679,000	585,000	1,033,222	1,017,722	1,002,622	1,025,534	4,664,100
Available Cash for Future Projects/Payment of Debt Service	486,800	670,000	501,800					501,800
Total:	1,809,800	2,053,000	1,837,800	2,431,875	2,430,475	2,429,775	2,466,375	11,596,300

Project Expenses

Books	225,000	225,500	250,000	1,271,575	1,271,575	1,271,575	1,271,575	5,336,300
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Debt Service Expense (fund 355):

2010B bond N N Regional Lib	445,700	445,700	444,600	445,010	443,608	442,911	446,945	2,684,100
Reserve for (10/1/20) debt service payment							461,026	
2010 bond South Regional/exp GG Libraries	715,300	715,300	714,700	715,300	715,300	715,300	715,300	3,575,900
Total Debt Service Payments to be made from Impact Fees.	1,161,000	1,161,000	1,159,300	1,160,300	1,158,900	1,158,200	1,623,300	6,260,000

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

	2014	2015	2016	2017	2018	2019	2020	
County Wide Peak Population	407,990	415,645	423,325	431,146	439,113	447,226	454,901	
Population Increase %		1.88%	1.85%	1.85%	1.85%	1.85%	1.72%	

	<u>FY 15 Adopted</u>	<u>FY 15 Actual/Forecast</u>	<u>FY 16 Tentative</u>	<u>FY 17 Projected</u>	<u>FY 18 Projected</u>	<u>FY 19 Projected</u>	<u>FY 20 Projected</u>	<u>FY 16 - FY 20 Total</u>
Revenues								
Impact Fees	1,700,000	1,760,000	1,890,000	1,924,900	1,960,500	1,996,700	2,031,000	9,803,100
Deferred Impact Fees	0	0	0	0	0	0	0	
Interest/Misc.	10,400	18,000	8,400	8,400	8,400	8,400	8,400	42,000
Loan/Transfer from 001	630,000	630,000	630,000	630,000	350,000	0	0	1,610,000
Loan/Transfer from 301	6,087,300	6,087,300	3,688,200	3,736,200	4,236,300	3,800,200	3,863,700	19,324,600
Loan from Water Sewer Ops (408)	1,500,000	1,500,000	0	0	0	0	0	0
Available Cash for Future Projects/Payment of Debt Service	3,331,400	3,708,400	2,850,000					2,850,000
Total:	13,259,100	13,703,700	9,066,600	6,299,500	6,555,200	5,805,300	5,903,100	33,629,700
Project Expenses								
SOE Bldg (and other expenses - See Budget Workshop book)	5,522,800	5,535,400	0					0
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	350,000	0	0	1,610,000
Loan from Water Sewer Fund 408 (\$1,500,000) SOE Bldg			500,000	500,000	500,000	100,000	0	1,600,000
2013 bond CH annex, garage, ESC, Fleet	1,360,000	1,360,000	1,360,000	1,360,058	1,360,058	1,360,058	1,360,058	7,480,261
Reserve for (10/1/20) debt service payment							680,029	
2011 bond CH annex, garage, ESC, Fleet	2,239,500	2,239,500	2,241,337	2,242,788	2,245,911	2,247,400	2,250,068	13,302,130
Reserve for (10/1/20) debt service payment							2,074,626	
2010 bond Annex, Fleet, ESC	574,200	574,200	1,359,000	1,357,100	1,890,300	1,889,300	1,891,300	8,387,000
2010B bond N N Satellite Offices	209,000	209,000	209,063	209,540	208,882	208,554	210,449	1,250,309
Reserve for (10/1/20) debt service payment							203,821	
Total Debt Service Payments to be made from Impact Fees.	5,012,700	5,012,700	6,299,400	6,299,500	6,555,200	5,805,300	8,670,400	33,629,700

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

	2014	2015	2016	2017	2018	2019	2020	
County Wide Peak Population	407,990	415,645	423,325	431,146	439,113	447,226	454,901	
Population Increase %		1.88%	1.85%	1.85%	1.85%	1.85%	1.72%	

	FY 15 <u>Adopted</u>	FY 15 <u>Actual/Forecast</u>	FY 16 <u>Tentative</u>	FY 17 <u>Projected</u>	FY 18 <u>Projected</u>	FY 19 <u>Projected</u>	FY 20 <u>Projected</u>	FY 16 - FY 20 <u>Total</u>
Revenues								
Impact Fees	1,100,000	1,100,000	1,181,200	1,203,000	1,225,200	1,247,800	1,269,200	6,126,400
Deferred Impact Fees	0	0	0	0	0	0	0	
Interest/Misc.	5,200	7,000	2,000	2,000	2,000	2,000	2,000	10,000
Loan Proceeds	0	0	0	0	0	0	0	0
Advance from 301	495,300	495,300	643,200	660,600	631,200	594,300	621,700	3,151,000
Available Cash for Future Projects/Payment of Debt Service	1,650,200	1,954,700	1,425,400					1,425,400
Total:	3,250,700	3,557,000	3,251,800	1,865,600	1,858,400	1,844,100	1,892,900	10,712,800
Debt Service Expense (fund 381):								
2013 bond Naples Jail expansion	285,800	285,800	285,865	285,865	285,865	285,865	285,865	1,572,258
Reserve for (10/1/18) debt service payment							142,933	
2011 bond Naples Jail expansion	1,601,300	1,601,300	1,591,535	1,579,692	1,572,573	1,558,282	1,547,018	9,140,542
Reserve for (10/1/18) debt service payment							1,291,442	
Total Debt Service Payments to be made from Impact Fees.	1,887,100	1,887,100	1,877,400	1,865,600	1,858,400	1,844,100	3,267,300	10,712,800

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

	2014	2015	2016	2017	2018	2019	2020
Unincorporated Area Peak Population	363,908	371,112	378,340	385,707	393,213	400,861	408,072
Everglades City Population	411	414	417	420	423	426	429
total	364,318	371,525	378,757	386,126	393,636	401,288	408,501
Population Increase %		1.98%	1.95%	1.95%	1.94%	1.94%	1.80%

<u>Revenues</u>	FY 15 Adopted	FY 15 Actual/Forecast	FY 16 Tentative	FY 17 Projected	FY 18 Projected	FY 19 Projected	FY 20 Projected	FY 16 - FY 20 Total
Impact Fees	900,000	960,000	1,030,600	1,050,700	1,071,100	1,091,900	1,111,500	5,355,800
Deferred Impact Fees	0	0	0	0	0	0	0	
Interest/misc	5,200	9,000	2,300	2,300	2,300	2,300	2,300	11,500
Loans from 001 (Sheriff's piece for special ops building)	1,700,000	1,700,000	0	0	0	0	0	0
Loans from 301	0	0	716,400	819,900	800,200	779,700	794,800	3,911,000
Loan from 301 - Substation at Orangetree	2,058,900	2,058,900	0	0	0	0	0	0
Available Cash for Future Projects/Payment of Debt Service	767,700	1,147,000	624,200					624,200
Total:	5,431,800	5,874,900	2,373,500	1,872,900	1,873,600	1,873,900	1,908,600	9,902,500
<u>Project Expenses:</u>								
Substation at Orangetree	2,177,000	2,394,000	0	0	0	0	0	0
<u>Debt Service Expense (fund 385):</u>								
2013 bond EOC	264,200	264,200	264,240	264,240	264,240	264,240	264,240	1,453,320
Reserve for (10/1/18) debt service payment							132,120	
2010 bond Spec Ops, Fleet, EOC	1,959,000	1,959,000	1,173,700	1,173,700	1,173,700	1,173,700	1,173,700	5,868,500
2011 bond EOC	433,400	433,400	434,760	434,991	435,685	435,970	436,116	2,580,680
Reserve for (10/1/18) debt service payment							403,158	
Total Debt Service Payments to be made from Impact Fees.	2,656,600	2,656,600	1,872,700	1,872,900	1,873,600	1,873,900	2,409,300	9,902,500

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

	2014	2015	2016	2017	2018	2019	2020	
	FY 15 Adopted	FY 15 Actual/Forecast	FY 16 Tentative	FY 17 Projected	FY 18 Projected	FY 19 Projected	FY 20 Projected	FY 16 - FY 20 Total
Revenues								
Impact Fees	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000
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	4,500	7,000	5,900					5,900
Total:	5,600	8,100	7,000	1,100	1,100	1,100	1,100	11,400
Debt Service Expense (fund 372):								
2010 bond	0	0	0	0	0	0	0	0
2010B bond								0
2011 bond	0	0	0	0	0	0	0	0
2013 bond	0	0	0	0	0	0	0	0
Total Debt Service Payments to be made from Impact Fees.	0	0	0	0	0	0	0	0

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

	2014	2015	2016	2017	2018	2019	2020	
	FY 15 Adopted	FY 15 Actual/Forecast	FY 16 Tentative	FY 17 Projected	FY 18 Projected	FY 19 Projected	FY 20 Projected	FY 16 - FY 20 Total
Revenues								
Impact Fees	1,000	1,500	1,000	1,000	1,000	1,000	1,000	5,000
Interest / misc	100	300	300	300	300	300	300	1,500
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	49,500	52,500	51,900					51,900
Total:	50,600	54,300	53,200	1,300	1,300	1,300	1,300	58,400
Debt Service Expense (fund 373):								
2010 bond	0	0	0	0	0	0	0	0
2010B bond								0
2011 bond	0	0	0	0	0	0	0	0
2013 bond	0	0	0	0	0	0	0	0
Total Debt Service Payments to be made from Impact Fees.	0	0	0	0	0	0	0	0

Total Impact Fee Related Debt as of February 2015
(Principal and Interest)

Fiscal Year	Fund 346 - Regional & Community Parks Impact Fees	Fund 350 - EMS Impact Fees	Fund 355 - Library Impact Fees	Fund 381 - Correctional Impact Fees	Fund 385 - Law Enforcement Impact Fees	Fund 390 - General Governmental Facilities Impact Fee	Total Gen Gov'tal Impact Fee Related Debt	Fund 411 - Water System Development Fee Fund	Fund 413 - Sewer System Development Fee Fund	Total Utilities Impact Fee Related Debt	Total Impact Fee Debt by Year
2015	2,929,863	447,688	1,160,966	1,887,120	2,656,594	4,382,706	13,464,937	6,689,486	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	13,462,378	6,689,487	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	13,455,592	8,426,474	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	13,984,106	8,427,847	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	13,973,206	8,426,022	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	13,967,033	8,428,524	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	13,962,193	8,432,433	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	13,946,477	9,779,012	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	13,290,338	4,958,269	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	13,281,935	4,957,277	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	13,344,033	4,958,083	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	13,973,807	4,958,269	1,797,791	6,756,060	20,729,868
2027	-	478,348	714,591	1,807,785	1,946,212	5,871,108	10,818,043	4,958,021	491,500	5,449,521	16,267,565
2028	-	478,088	714,591	1,803,395	1,945,583	5,866,753	10,808,409	4,218,170	491,608	4,709,778	15,518,187
2029	-	477,950	714,591	1,799,324	1,945,249	5,865,511	10,802,625	9,939,497	491,460	10,430,956	21,233,581
2030	-	478,427	714,591	1,793,368	1,946,404	5,872,800	10,805,590	6,829,510	491,484	7,320,994	18,126,585
2031	-	472,133	714,591	1,990,953	1,931,166	5,790,817	10,899,660	6,832,340	491,687	7,324,027	18,223,687
2032	-	471,968	714,591	1,987,588	1,930,766	5,792,257	10,897,169	6,829,661	491,495	7,321,156	18,218,325
2033	-	471,097	714,591	1,980,494	1,928,656	5,781,400	10,876,238	6,828,834	491,435	7,320,269	18,196,507
2034	-	470,749	714,591	1,978,931	1,927,813	5,778,311	10,870,395	6,829,183	491,460	7,320,644	18,191,038
2035	-	314,882	-	-	762,363	3,923,925	5,001,169	6,829,435	491,478	7,320,914	12,322,083
2036	-	314,725	-	-	761,985	3,921,978	4,998,688	6,829,088	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	260,884,020	152,054,923	62,034,785	214,089,709	474,973,728
Totals (16-36)	32,762,271	9,392,897	16,690,123	35,120,357	37,714,740	115,738,696	247,419,083	145,365,437	56,539,603	201,905,040	449,324,123

N Collier Regional	Helicopter	NN Regional Lib	Naples Jail	Spec Ops	NN Satellite Office	2006 Bond	2006 Bond
	ESC	GG Lib		SO Fleet	Parking Garage	2 SRF loans	6 SRF loans
	old US41 land	S Regional Lib		ESC	Annex		
	4 ambulances				BCC Fleet		
					ESC		

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APPENDIX II

CONTENTS:

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

Recreation Facility Type Guidelines

Facility	LOS Guideline	Guideline per 1000	2015 Population: 415,645			2020 Population: 454,901		
			Required Inventory 2013	Current Inventory	Surplus/ Deficit	Required Inventory 2018	Anticipated Inventory 2018	Surplus/ Deficit
Water Access Points	1/10,000	0.1	42	95	53	45	95	50
Athletic Fields*	1/6,000	0.167	69	80	11	76	85	9
Hard Courts	1/4,000	0.25	104	179	75	114	199	85
Indoor Recreation Facility (sq ft)	.45/capita	450	187,040	220,558	33,518	204,705	230,558	25,853
Pathways (miles) **	1/10,000	0.1	42	25.05	-17	45	27.05	-18
Water Access Points								
Includes public beach access points, boat ramp lanes, fishing access points, canoe/kayak launches, and any other fresh or saltwater access facilities Note: Inventory includes 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								
Athletic Fields								
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).								
Hard Courts								
Includes basketball, racquetball, shuffleboard, bocce, tennis, pickleball, and any other hard-surfaced playing courts 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								
Indoor Recreation Facility								
Includes community centers, fitness centers, gymnasiums, and other public indoor recreation facilities								
Pathways								
Includes stand-alone recreational pathways and recreational pathways removed by a physical separation from vehicular right-of-ways; <i>does not include sidewalks and bike lanes</i>								
* Athletic Fields show a surplus county-wide but does not take into consideration the deficits experienced at some of our park sites. **951 Pathway along Golden Gate Canal is 100% designed but there is no funding budgeted for construction								

2015 AUIR Collier County Recreation Current Facilities Inventory

District	Location	Type	Acreage	Beach Access Points	Fishing Access Points	Normalized Vessel Launch	Boat Ramp Lanes	TOTAL Open Water Access Points	Multiuse Fields	Soccer/Football/Lacrosse	Baseball Fields	Softball Fields	Little League Fields	TOTAL Athletic Fields	Tennis Courts	Basketball Courts	Racquetball Courts	Bocce Courts	Shuffleboard Courts	Pickleball Courts	TOTAL Hard Courts	Indoor Recreation Facility (sq ft)	Multiuse Pathways/Trails
Collier	Port Of The Islands	Regional	5.55				1	1														7,400	
Marco	Caxambas 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															1			1		
	Isles Capri Paddlecraft	Regional	9.00			1		1															
North Naples	Veterans Park	Community	43.64							1	1	3		5	4	2	4				10	6,986	
	Poinciana	Neighbor	0.30												1	1					2		
	Pelican Bay	Community	15.00						1					1	8	1	4				13		1.00
	Cocohatchee	Regional	7.20		1		4	5														2,040	
	Naples Pk Elem - Starcher P	Community	5.00										1	1	2						2		
	Barefoot Access	Regional	5.00	1				1															
	Barefoot Preserve	Regional	159.60	1		1		2															
	State Bch Barefoot	Regional	186.00																				
	Clam Pass	Regional	35.00	1		1		2															
	N. Gulfshore	Regional	0.50	1				1															
	Vanderbilt Beach	Regional	5.00	1				1															
	Oakes	Neighbor	2.00		1			1															1.00
	Vanderbilt Accesses	Regional		7				7															
	Conner Park	Neighbor	5.00																				
surplus	NN Neighbor Park	Neighbor	0.00																				
	Osoeola School	Community	3.20										2	2									
	NC Regional Park	Regional	207.70		1			1		8		5		13		2					2	39,060	2.00
	Vineyards 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					1									
	Palm River	Neighbor	3.00																				1.00
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		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																				
	Whittaker Dog Park	Community	8.00																				
East Naples-2Bldgs	East Naples CP	Community	47.00		1			1		3		1		4	8	4	4		6	9	31	10,090	2.00
	Sugden Park	Regional	120.00	1	1	1		3														1,967	1.00
	Cindy Mysels	Community	5.00										2	2									
	Naples Manor	Neighbor	0.30																				
	Bayview	Regional	6.27		1		3	4															
South Naples	Eagle Lakes Park	Community	32.00							2	1	1		4	2	1					3	9,000	2.00
	Manatee	Community	60.00																				
	Panther Park	Neighbor	0.50													1					1		
Central Naples	Naples Zoo	Regional	50.00																				
	Gordon River GP	Regional	79.00			1																	1.40
	Fred W Coyle Freedom Park	Regional	25.16		1			1														2,500	1.50
Immokalee	Immokalee CP	Community	23.00							1	1	1		3	2	3	2				7	6,966	2.00

District	Location	Type	Acreage	Beach Access Points	Fishing Access Points	Nonmotorized Vessel Launch	Boat Ramp Lanes	TOTAL Open Water Access Points	Multiuse Fields	Soccer/Football/Lacrosse	Baseball Fields	Softball Fields	Little League Fields	TOTAL Athletic Fields	Tennis Courts	Basketball Courts	Racquetball Courts	Bocce Courts	Shuffleboard Courts	Pickleball Courts	TOTAL Hard Courts	Indoor Recreation Facility (sq ft)	Multiuse Pathways/Trails	
	Imm Sports Cplx	Community	14.00							3				3		1								
	Imm High School	Community	1.00							1				1	2	1					3	21,846		
	Airport Park	Community	19.00																					
	Imm South Park	Community	3.20						1					1		1					1	4,117		
	Ann Oleski Park	Regional	2.30		1		1	2																
	Dreamland	School	0.50											1										
	Eden Park Elementary	Community	2.80						1					1										
	Tony Rosbough Pk	Community	7.00										2	2										
	Oil Well Park	Neighbor	5.50																					
	Pepper Ranch - 50 ac	Regional	50.00																					2.00
Urban Estates	Max Hasse	Community	20.00									2		2		1					3	12,583		
	BCIRP - Lake (Paid PUD)	Regional	90.00					0																
surplus	Randall Curve	Community																						
	Big Corkscrew Island RP - 62 ac	Regional	62.00																					
	Corkscrew	Community	16.90							1	1	1		3	4	2	2				8			
surplus	Livingston Woods	Neighbor	0.00																					
	Vanderbilt Extension	Regional	120.00																					
	Palmetto Elementary	Community	2.00						1					1										
	Sabal Palm	Community	9.50							2		2		4		2					2			
	Rich King Greenway - FPL	Regional	37.50																					3.20
	Total Collier Units		1,781.67	15	12	6	17	50	8	27	5	20	8	68	45	32	24	3	16	9	129	176,058	23.90	
City of Naples	Beach Accesses	Regional	0.50	36	5			41																
	Naples Landings	Regional	3.81				3	3																
	Fleischmann Park	Community	25.26						2		2		2	6		2	4				6	7,000		
	Cambier Park	Community	12.84								1			1	12	1		2	5		20	12,000		
	Pulling Park	Regional	15.20																					
	Lowdermilk Park	Regional	10.30	1				1																
	River Park CC	Community	1.61													1					1	11,000		
	Naples Preserve	Regional	9.78																					0.40
	Anthony Park	Neighbor	7.00								1			1	1	1					2			
	Total Naples Units		86.30	37	5	0	3	45	2		4	0	2	8	13	5	4	2	5	0	29	30,000	0.40	
City of Marco Island	Jane Hittler	Neighbor	0.25																					
	Veterans' Memorial	Neighbor	0.25						2					2										
	Leigh Plummer	Neighbor	3.50																					0.25
	Racquet Center	Community	2.97												8		2				10			
	Frank Mackle	Community	30.00						1					1		2				6	8	7,000	0.50	
	Winterberry	Neighbor	5.00									1		1										
	Total Marco Units		41.97	0	0	0	0	0	3	0	0	1	0	4	8	2	2	0	6	0	18	7,000	0.75	
Everglades City	Community Park	Community	0.86																			7,500		
	McLeod Park	Community	1.04												2	1					3			
	Total Everglades Units		1.90	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	0	3	7,500	0	
COUNTYWIDE								95						80							179	220,568	25.05	

*Note: Future acreage or facilities are highlighted in yellow
 *Note: Renamed

2015 AUIR Collier County Planned Recreation Facilities (2015/16 through 2019/20)

Location	Anticipated Opening Date	Beach Access Points	Fishing Access Points	Nonmotorized Vessel Launch / Canoe & Kayak	Boat Ramp Lanes	TOTAL Open Water Access Points	Multiuse Fields (Football/Soccer)	Baseball Fields	Softball Fields	Little League Fields	TOTAL Athletic Fields	Tennis Courts	Basketball Courts	Racquetball Courts	Bocce Courts	Shuffleboard Courts	Pickleball Courts	TOTAL Hard Courts	Indoor Recreation Facility (sq ft)	Multiuse Pathways/Trails (miles)	
Veterans Community Park	2015/2016					0					0						4	4			
East Naples Community Park	2015/2016					0	1				1						8	8			
Big Corkscrew Island RP-Facility Development	2017/2018					0	4				4	4	2	2				8	10,000	2	
						0					0							0			
	2015/16-2019/20					0					5							20	10,000	2	

2015 AUIR Collier County Planned Recreation Facilities (2020/21 through 2024/25)

Location	Anticipated Opening Date	Beach Access Points	Fishing Access Points	Nonmotorized Vessel Launch / Canoe & Kayak	Boat Ramp Lanes	TOTAL Open Water Access Points	Multiuse Fields (Football/Soccer)	Baseball Fields	Softball Fields	Little League Fields	TOTAL Athletic Fields	Tennis Courts	Basketball Courts	Racquetball Courts	Bocce Courts	Shuffleboard Courts	Pickleball Courts	TOTAL Hard Courts	Indoor Recreation Facility (sq ft)	Multiuse Pathways/Trails	
	2020/21-2024/25					0					0							0			
						0					0							0			
	2020/21-2024/25					0					0							0	0	0	
	10 yr. Total 2015/16-2024/25					0					5							20	10,000	2	

Conservation Collier - Trail List

1. Alligator Flag Preserve – 2,600 Linear Feet
7875 Immokalee Rd.
Naples, FL 34119
2. Caracara Prairie Preserve – 14,800 Linear Feet
2320 Corkscrew Rd.
Immokalee, FL 34142
3. Cocohatchee Creek Preserve – 1,200 Linear Feet
1880 Veterans Park Dr.
Naples, FL 34109
4. Freedom Park – 2,000 Linear Feet
1515 Golden Gate Parkway
Naples, FL 34105
Parks and Rec portion – 7,800 Linear Feet
5. Gordon River Greenway Park – 3,400 Linear Feet
1596 Golden Gate Parkway
Naples, FL 34105
Parks and Rec portion – 8,100 Linear Feet
6. Logan Woods Preserve – 1,000 Linear Feet
831 Logan Blvd.
Naples, FL 34119
7. Nancy Payton Preserve – 10,000 Linear Feet
1540 Blue Sage Dr.
Naples, FL 34117
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 – 87,200 Linear Feet
6315 Pepper Rd.
Immokalee, FL 34142
11. Red Root Preserve – 3,300 Linear Feet
1330 Limpkin Rd.
Naples, FL 34120

Approx. Total = 128,100 Linear Feet OR 24.3 Miles

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 CENTER	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
TOTAL	25,920	32,383	29,340	27,288	114,931

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	2291	11,648
ENCP	2,789	8,364	2,892	2098	16,143
EVERGLADES CITY	32	70	46	58	206
FACILITIES	1,998	32			2,030
FREEDOM PARK	260	464	480	343	1,547
GGCC	1,769	1,665	5,818	3603	12,855
IMCP	43	70	75	63	251
MARCO LIBRARY	1,614	2,139	1,602	1126	6,481
MHCP	575	959	1,277	909	3,720
NCRP	771	1,095	854	597	3,317
NORTH COLLIER SERVICE CENTER	5,833	6,679	5,900	4621	23,033
TAX COLLECTOR		2,313	3,025	2440	7,778
VTCP	4,409	6,200	5,275	3430	19,314
VYCP	1,432	2,067	1,798	1154	6,451
TOTAL	24,307	35,652	32,082	22,733	114,774

BEACH PARKING PERMITS RESIDENT ISSUED 2015

	FY 15 Q1	FY 15 Q2	FY 15 Q3	FY 15 Q4	FY 15 YE
CENTRAL AVE LIBRARY	2,630	3,583	2,989		9,202
ELCP	0	0	156		156
ENCP	3,337	6,296	3,345		12,978
EVERGLADES CITY	28	88	68		184
FREEDOM PARK	277	436	495		1,208
GGCC	3,616	4,568	3,886		12,070
IMCP	63	98	104		265
MARCO LIBRARY	1,715	2,080	1,697		5,492
MHCP	592	939	1,190		2,721
NCRP	960	1,261	982		3,203
NORTH COLLIER SERVICE CENTER	8,022	7,247	6,159		21,428
TAX COLLECTOR	3,616	3,868	3,564		11,048
VTCP	4,769	6,218	5,096		16,083
VYCP	1,405	2,227	1,738		5,370
TOTAL	31,030	38,909	31,469		101,408

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
TOTAL	1,527	3,727	1,477	750	7,481

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	112	1,000
ENCP	143	416	73	23	655
FREEDOM PARK	0	0	0	0	0
GGCC	52	181	27	12	272
IMCP	2	6	2	1	11
MARCO LIBRARY	0	0	0	0	0
MHCP	3	15	1	2	21
NCRP	382	782	325	165	1,654
NORTH COLLIER SERVICE CENTER	158	384	149	88	779
TIGERTAIL	16	263	120	46	445
VTCP	526	1,592	690	419	3,227
VYCP	264	61	25	29	379
TOTAL	1,709	4,163	1,674	897	8,443

BEACH PARKING PERMITS NON-RESIDENT ISSUED 2015

	FY 15 Q1	FY 15 Q2	FY 15 Q3	FY 15 Q4	FY 15 YE
CENTRAL AVE LIBRARY	148	517	281		946
ELCP	0	0	0		0
ENCP	175	496	84		755
FREEDOM PARK	0	0	0		0
GGCC	33	163	42		238
IMCP	3	6	3		12
MARCO LIBRARY	0	0	0		0
MHCP	2	12	1		15
NCRP	467	972	386		1,825
NORTH COLLIER SERVICE CENTER	157	460	164		781
TIGERTAIL	64	282	180		526
VTCP	891	1,747	757		3,395
VYCP	21	82	26		129
TOTAL	1,961	4,737	1,924		8,622

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
TOTAL BEACH USERS	187,090	375,616	287,355	191,340	1,041,401

Beach Users FY14

	Q1	Q2	Q3	Q4	FY14 YE
BAREFOOT ACCESS	15,057	23,138	20,491	12,184	70,870
BAREFOOT PRESERVE	50,959	113,789	81,488	47,188	293,424
CLAM PASS	30,229	62,892	47,392	30,981	171,494
CONNER PARK	2,851	30,089	5,390	3,175	41,505
FREEDOM PARK	3,534	2,968	3,375	1,477	11,354
N GULF SHORE	14,591	22,022	20,717	15,139	72,469
SO MARCO	5,148	7,358	9,624	6,249	28,379
SUGDEN	7,046	7,706	6,129	5,138	26,019
TIGERTAIL	24,583	54,266	34,709	20,488	134,046
VANDERBILT	64,175	99,980	96,005	63,833	323,993
Walkers/Bike Visitors	8,770	21,672	11,973	5,571	47,986
TOTAL BEACH USERS	226,943	445,880	337,293	211,423	1,221,539

Beach Users FY15

	Q1	Q2	Q3	Q4	FY14 YE
BAREFOOT ACCESS	16,829	26,150	23,446		66,425
BAREFOOT PRESERVE	60,538	126,914	92,678		280,130
CLAM PASS	34,442	63,677	43,778		141,897
CONNER PARK	3,280	7,793	8,564		19,637
FREEDOM PARK	2,415	3,653	2,080		8,148
N GULF SHORE	15,270	22,584	21,842		59,696
SO MARCO	5,657	6,168	8,774		20,599
SUGDEN	5,796	8,764	5,568		20,128
TIGERTAIL	25,936	58,837	39,751		124,524
VANDERBILT	71,191	109,226	99,503		279,920
Walkers/Bike Visitors	10,482	25,459	12,045		47,986
TOTAL BEACH USERS	251,836	459,225	358,029		1,069,090

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	9,206	30,702
CAXAMBAS	9,069	16,802	13,599	10,690	50,160
COCO	6,346	7,822	8,602	6,249	29,019
GOODLAND BOAT PARK	1,874	3,547	3,127	2,114	10,662
PORT OF THE ISLANDS	2,545	-	-	-	2,545
SR 951	3,383	5,647	7,132	5,577	21,739
TOTAL BOAT LAUNCH	29,466	42,449	43,250	35,463	150,628

Boat Launch Users FY14					
	Q1	Q2	Q3	Q4	FY14 YE
Ann Olesky/LAKE TRAFFORD	1,747	1,752	1,287	1,523	6,309
BAYVIEW	10,313	10,176	10,459	11,213	42,161
CAXAMBAS	9,715	16,319	13,600	9,595	49,229
COCO	5,841	5,715	10,047	7,059	28,662
GOODLAND BOAT PARK	3,083	5,045	3,355	2,078	13,561
SR 951	4,496	5,889	7,178	5,148	22,711
TOTAL BOAT LAUNCH	35,195	44,896	45,926	36,616	162,633

Boat Launch Users FY15					
	Q1	Q2	Q3	Q4	FY14 YE
Ann Olesky/LAKE TRAFFORD	1,152	2,064	1,540		4,756
BAYVIEW	6,984	10,697	12,668		30,349
CAXAMBAS	6,329	16,116	17,383		39,828
COCO	4,592	5,407	8,289		18,288
GOODLAND BOAT PARK	2,991	5,574	4,310		12,875
SR 951	3,513	5,782	9,072		18,367
PORT OF THE ISLANDS	3,545	6,358	4,052		13,955
TOTAL BOAT LAUNCH	29,106	51,998	57,314		138,418

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
TRESPASS WARNINGS	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	6,944	27,215
PERSONAL CONTACTS	20,037	24,088	24,055	20,325	88,505
INTERPRETIVE PROJECTS	14	42	36	21	113
INTERPRETIVE PARTICIPANTS	1,846	708	1,154	665	4,373
VERBAL WARNINGS	1,728	2,127	2,703	1,882	8,440
WRITTEN WARNINGS	199	194	201	289	883
PARKING CITATIONS	476	430	560	237	1,703
ORIDNANCE CITATIONS	1	5	-	2	8
TRESPASS WARNINGS	3	2	1	4	10
COURT APPEARANCES	2	4	2	-	8
RANGER BIKE HOURS	18	7	29	39	93
EXOTIC REMOVAL	43	-	-	-	43
WILDLIFE RESCUES	10	9	8	14	41

Ranger Information FY15

	Q1	Q2	Q3	Q4	FY14 YE
PARK SITES VISITED	6,409	6,645	6,852		19,906
PERSONAL CONTACTS	19,778	27,896	23,080		70,754
INTERPRETIVE PROJECTS	11	46	33		90
INTERPRETIVE PARTICIPANTS	340	685	420		1,445
VERBAL WARNINGS	1,636	2,109	2,296		6,041
WRITTEN WARNINGS	277	178	179		634
PARKING CITATIONS	275	379	462		1,116
ORIDNANCE CITATIONS	-	2	-		2
TRESPASS WARNINGS	-	3	3		6
COURT APPEARANCES	-	3	4		7
RANGER BIKE HOURS	22	13	12		46
EXOTIC REMOVAL	-	-	-		-
WILDLIFE RESCUES	10	2	6		18

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
TOTAL TURNAROUNDS	4,110	11,788	5,816	3,323	25,037

Turnarounds FY14

	Q1	Q2	Q3	Q4	FY14 YE
BAREFOOT BCH PRESERVE	1,901	3,883	1,893	1,361	9,038
CLAM PASS PARK	456	3,066	1,549	721	5,792
TIGERTAIL BEACH	724	1,399	868	505	3,496
VANDERBILT BEACH	761	730	675	570	2,736
TOTAL TURNAROUNDS	3,842	9,078	4,985	3,157	21,062

Turnarounds FY15

	Q1	Q2	Q3	Q4	FY14 YE
BAREFOOT BCH PRESERVE	1,881	4,242	2,116		8,239
CLAM PASS PARK	1,085	2,801	1,325		5,211
TIGERTAIL BEACH	698	1,388	2,071		4,157
VANDERBILT BEACH	667	757	430		1,854
TOTAL TURNAROUNDS	4,331	9,188	5,942		19,461

Days at Capacity FY 15

	Q1	Q2	Q3	Q4	FY15 YE
BAREFOOT ACCESS			45	0	45
BAREFOOT PRESERVE			44	0	44
CLAM PASS			38	0	38
CONNER PARK			24	0	24
FREEDOM PARK			0	0	0
SO MARCO			38	0	38
N GULF SHORE			41	0	41
SUGDEN			0	0	0
TIGERTAIL			28	0	28
VANDERBILT			44	0	44
TOTAL DAYS AT CAPACITY			302	0	302

*started recording data in April 2015

PARK VISITORS 2013

	FY 13 Q1	FY 13 Q2	FY 13 Q3	FY 13 Q4	FY 13 YE
ELCP	54,154	37,529	25,879	60,334	177,895
ENCP	34,097	71,681	37,493	33,919	177,190
Freedom Park	5,157	9,529	5,072	2,715	22,473
GGCC	16,111	18,775	24,694	17,743	77,323
GGCP	60,317	73,099	67,870	61,630	262,915
IMCP	18,249	21,199	16,686	16,465	72,599
IMSC	32,344	44,534	63,682	68,205	208,765
MHCP	19,946	29,398	30,612	18,612	98,568
NCRP	83,007	82,893	86,699	87,576	340,175
VTCP	68,993	76,913	65,170	53,738	264,814
VYCP	35,923	24,346	22,798	10,783	93,850
TOTAL PARK VISITORS	428,298	489,895	446,653	431,720	1,796,566

PARK VISITORS 2014

	FY 14 Q1	FY 14 Q2	FY 14 Q3	FY 14 Q4	FY 14 YE
ELCP	30,178	43,162	27,809	74,789	175,937
ENCP	59,772	34,502	39,062	35,218	168,554
GGCC	19,934	39,490	27,818	24,266	111,509
GGCP	49,267	50,033	66,706	63,461	229,466
IMCP	16,467	17,194	20,121	20,373	74,155
IMSC	32,414	25,266	34,848	35,153	127,681
MHCP	24,792	22,718	20,472	16,850	84,833
NCRP	91,679	96,556	121,003	110,319	419,557
VTCP	66,324	76,913	65,170	62,371	270,778
VYCP	26,610	24,019	23,189	24,182	98,000
TOTAL PARK VISITORS	417,437	429,853	446,198	466,983	1,760,470

PARK VISITORS 2015

	FY 15 Q1	FY 15 Q2	FY 15 Q3	FY 15 Q4	FY 15 YE
ELCP	132,312	46,306	26,198		204,816
ENCP	48,785	125,930	65,918		240,634
GGCC	22,289	20,875	33,048		76,212
GGCP	59,242	67,339	78,127		204,708
IMCP	26,096	28,552	32,719		87,367
IMSC	46,710	41,564	46,608		134,882
IMSP	7,849	8,742	10,392		26,983
MHCP	23,030	20,443	21,456		64,930
NCRP	91,563	85,619	107,576		284,758
VTCP	63,307	59,350	66,638		189,295
VYCP	26,830	20,714	20,230		67,774
TOTAL PARK VISITORS	548,013	525,435	508,911		1,582,359

FEE-BASED FACILITY RENTALS 2013

	FY 13 Q1	FY 13 Q2	FY 13 Q3	FY 13 Q4	FY 13 YE
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
Total Facility Rentals	4,379	4,216	3,983	1,693	14,271

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

FEE-BASED FACILITY RENTALS 2014

	FY 14 Q1	FY 14 Q2	FY 14 Q3	FY 14 Q4	FY 14 YE
Aaron Lutz	0	0	0	0	0
Barefoot Beach	5	3	8	8	24
Bayview Park	0	0	0	0	0
Caxambas Park	0	0	0	0	0
Clam Pass	12	1	10	1	24
Cocohatchee River Park	2	9	6	1	18
Corkscrew Middle & Elem School	192	108	199	118	617
Cypress Palm Middle School	0	0	0	0	0
Eagle Lakes Community Park	32	24	24	109	189
East Naples Community Park	202	134	165	72	573
East Naples Middle School	0	0	0	0	0
Freedom Park	0	1	0	0	1
Golden Gate Aquatic and Fitness	66	79	101	71	317
Golden Gate Community Center	325	376	391	295	1,387
Golden Gate Community Park	102	329	293	58	782
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	8	64
Immokalee Community Park	100	164	173	75	512
Immokalee High School	0	0	0	0	0
Immokalee South Park	0	4	40	30	74
Immokalee Sports Complex	133	64	59	199	455
Max Hasse Community Park	183	122	91	35	431
NCRP Admin	16	48	20	3	87
NCRP Aquatic	12	1	31	6	50
NCRP Exhibit Hall	20	98	98	100	316
NCRP Pavilions	25	44	26	21	116
NCRP Rec Plex	11	9	2	5	27
NCRP Soccer	107	192	195	76	570
NCRP Soccer Pavilions	0	3	1	2	6
NCRP Softball	9	3	66	36	114
North Gulf Shore Access	0	2	0	0	2
Osceola Elementary School	14	100	167	32	313
Palmetto Elementary	59	36	47	31	173
Pelican Bay Community Park	8	31	3	2	44
Pepper Ranch	0	33	7	0	40
Sabal Palm Elementary	291	230	258	131	910
South Marco Beach Access	2	2	2	3	9
Starcher Pettey	0	59	31	0	90
Sugden Regional Park	78	106	87	43	314
Tigertail	2	1	0	0	3
Tony Rosborough	0	0	0	1	1
Vanderbilt Beach	0	7	4	0	11
Veterans Community Park	446	569	428	228	1,671
Veterans Memorial	0	41	89	7	137
Vineyards Community Park	1,472	683	1,078	277	3,510
Total Facility Rentals	3,950	3,734	4,214	2,084	13,982

FEE-BASED FACILITY RENTALS 2015

	FY 15 Q1	FY 15 Q2	FY 15 Q3	FY 15 Q4	FY 15 YE
Aaron Lutz	0	0	0		0
Barefoot Beach	8	3	4		15
Bayview Park	0	0	0		0
Caxambas Park	0	0	0		0
Clam Pass	3	5	1		9
Cocohatchee River Park	2	4	5		11
Corkscrew Middle & Elem School	225	222	187		634
Cypress Palm Middle School	0	0	0		0
Eagle Lakes Community Park	123	51	221		395
East Naples Community Park	79	223	146		448
East Naples Middle School	0	0	16		16
Freedom Park	1	12	3		16
Golden Gate Aquatic and Fitness	70	75	108		253
Golden Gate Community Center	341	312	255		908
Golden Gate Community Park	223	223	152		598
Golden Gate Middle School	0	0	0		0
Goodland Boat Park	0	0	0		0
Gulf Coast Community Park	0	0	0		0
Gulf Coast High School	0	0	0		0
Immokalee Airport Park	35	15	10		60
Immokalee Community Park	171	124	179		474
Immokalee High School	0	0	0		0
Immokalee South Park	51	58	34		143
Immokalee Sports Complex	96	171	111		378
Margood Harbor Park	2	0	0		2
Max Hasse Community Park	96	118	99		313
NCRP Admin	28	41	31		100
NCRP Aquatic	0	2	36		38
NCRP Exhibit Hall	113	127	105		345
NCRP Pavilions	24	43	24		91
NCRP Rec Plex	22	12	7		41
NCRP Soccer	38	2	51		91
NCRP Soccer Pavilions	1	3	0		4
NCRP Softball	27	2	17		46
North Gulf Shore Access	1	1	0		2
Osceola Elementary School	112	130	64		306
Palmetto Elementary	54	60	45		159
Pelican Bay Community Park	6	33	8		47
Pepper Ranch	0	40	2		42
Sabal Palm Elementary	258	295	250		803
South Marco Beach Access	2	2	8		12
Starcher Pettey	0	67	47		114
Sugden Regional Park	94	92	94		280
Tigertail	2	0	0		2
Tony Rosborough	0	0	0		0
Vanderbilt Beach	3	8	2		13
Veterans Community Park	445	502	407		1,354
Veterans Memorial	59	76	72		207
Vineyards Community Park	1,886	1,410	1,388		4,684
Total Facility Rentals	4,701	4,564	4,189		13,454

Field Usage Hours FY13

Site	FY 13 Q1	FY 13 Q2	FY 13 Q3	FY 13 Q4	FY13 YE
Corkscrew Elementary/Middle School	1,728	1,847	1,046	631	5,252
Eagle Lakes Community Park	1,217	1,020	558	1,075	3,870
East Naples Community Park	522	501	880	431	2,334
Eden Elementary School	140	142	200	111	593
Golden Gate Community Park	660	1,290	1,590	555	4,095
Cindy Mysels Community Park (Gulf Coast)	490	802	696	100	2,088
Immokalee Community Park	0	613	367	106	1,085
Immokalee Sports Complex	1,046	829	144	664	2,683
Max Hasse Community Park	753	352	416	203	1,724
Naples Park Field (Starcher Petty)	272	352	416	45	1,085
North Collier Regional Park - Soccer	1,810	1,847	1,692	1,204	6,552
North Collier Regional Park - Softball	914	1,028	638	846	3,426
Osceola Elementary School	636	461	529	71	1,697
Palmetto Elementary School	260	260	180	212	912
Sabal Palm Elementary School	520	1,426	811	848	3,604
Tony Rosbough	448	379	128	242	1,197
Veterans CP	1,309	2,289	2,275	656	6,529
Veterans Memorial	220	396	269	120	1,005
Vineyards CP	5,580	3,054	4,070	125	12,828
Totals	18,524	18,888	16,903	8,243	62,558

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

Field Usage Hours FY14

Site	FY14 Q1	FY14 Q2	FY14 Q3	FY14 Q4	FY14 YE
Corkscrew Elementary/Middle School	1,317	861	590	797	3,563
Eagle Lakes Community Park	676	1,131	900	1,118	3,825
East Naples Community Park	1,092	221	835	768	2,916
Eden Elementary School	491	43	36	37	606
Golden Gate Community Park	1,194	1,835	1,785	650	5,464
Cindy Mysels Community Park (Gulf Coast)	300	780	680	388	2,148
Immokalee Community Park	198	693	592	125	1,607
Immokalee Sports Complex	824	732	18	349	1,923
Max Hasse Community Park	198	186	152	16	552
Naples Park Field (Starcher Petty)	430	464	338	42	1,274
North Collier Regional Park - Soccer	1,112	1,802	2,084	1,038	6,035
North Collier Regional Park - Softball	1,254	769	1,759	831	4,613
Osceola Elementary School	402	464	564	142	1,572
Palmetto Elementary School	472	204	188	240	1,104
Sabal Palm Elementary School	2,002	955	1,324	967	5,247
Tony Rosbough	369	730	124	89	1,312
Veterans CP	1,580	1,764	1,567	760	5,670
Veterans Memorial	805	183	387	48	1,423
Vineyards CP	5,718	1,957	3,598	189	11,462
Totals	20,433	15,772	17,518	8,591	62,314

Field Usage Hours FY15

Site	FY15 Q1	FY15 Q2	FY15 Q3	FY15 Q4	FY15 YE
Corkscrew Elementary/Middle School	1,541	1,510	1,282		4,332
Eagle Lakes Community Park	1,367	425	619		2,411
East Naples Community Park	344	805	755		1,904
Eden Elementary School	63	78	105		246
Golden Gate Community Park	1,520	1,806	1,730		5,056
Cindy Mysels Community Park (Gulf Coast)	457	660	540		1,657
Immokalee Community Park	181	339	659		1,178
Immokalee Sports Complex	380	471	152		1,003
Max Hasse Community Park	191	456	360		1,007
Naples Park Field (Starcher Petty)	109	279	223		611
North Collier Regional Park - Soccer	898	1,510	1,593		4,000
North Collier Regional Park - Softball	1,168	669	1,094		2,931
Osceola Elementary School	380	379	378		1,137
Palmetto Elementary School	432	145	285		862
Sabal Palm Elementary School	1,843	1,998	1,604		5,444
Tony Rosbough	381	588	395		1,364
Veterans CP	1,426	1,609	2,016		5,050
Veterans Memorial	262	328	350		940
Vineyards CP	5,683	4,093	4,288		14,064
Totals	18,622	18,146	18,426		55,194

MEMBERSHIPS SOLD FY 2013

	FY 13 Q1	FY 13 Q2	FY 13 Q3	FY 13 Q4	FY 13 YE
ENCP (Velocity)	49	61	28	82	220
Golden Gate Aquatic and Fitness	322	493	353	306	1,474
GGCC (Wheels)	110	162	85	71	428
Immokalee Sports Complex	640	845	943	905	3,333
Max Hasse Community Park	38	125	80	82	325
NCRP Aquatic (Sun-N-Fun)	10	60	356	131	557
NCRP Rec Plex	599	805	660	551	2,615
Total Memberships Sold	1,768	2,551	2,505	2,128	8,952

MEMBERSHIPS SOLD FY 2014

	FY 14 Q1	FY 14 Q2	FY 14 Q3	FY 14 Q4	FY 14 YE
ENCP (Velocity)	18	58	51	42	169
Golden Gate Aquatic and Fitness	321	542	376	260	1,499
GGCC (Wheels)	102	141	78	61	382
Immokalee Sports Complex	674	979	881	737	3,271
Max Hasse Community Park	79	78	81	91	329
NCRP Aquatic (Sun-N-Fun)	15	90	368	116	589
NCRP Rec Plex	524	811	578	379	2,292
Total Memberships Sold	1,733	2,699	2,413	1,686	8,531

MEMBERSHIPS SOLD FY 2015

	FY 15 Q1	FY 15 Q2	FY 15 Q3	FY 15 Q4	FY 15 YE
ELCP			119		119
ENCP (Pickleball)	84	162	27		273
ENCP (Velocity)	29	69	42		140
GGCP (Aquatic and Fitness)	464	964	550		1,978
GGCC (Wheels)	50	111	83		244
IMSC	553	740	811		2,104
MHCP	125	131	138		394
NCRP Aquatic (Sun-N-Fun)	16	150	334		500
NCRP Rec Plex	1,092	1,253	763		3,108
VTCP (Pickleball)	80	53	11		144
Total Memberships Sold	2,493	3,633	2,878		9,004

*Pickleball added in FY15

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	0	32
Therapeutic Rec	1,035	702	662	1,078	3,477
Water Sports	79	67	94	31	271
Total by Type	2,462	3,051	5,167	2,924	13,604

FEE-BASED PROGRAM REGISTRATIONS 2014

	FY 14 Q1	FY 14 Q2	FY 14 Q3	FY 14 Q4	FY 14 YE
Afterschool	85	316	25	345	771
Aquatic	13	167	633	254	1,067
Arts/Music	46	63	16	35	160
Athletic Teams	24	84	28	53	189
Camps	351	364	2,997	703	4,415
Dance	84	106	137	62	389
Educational	23	78	193	-1	293
Extreme Sports	17	-2	7	2	24
Fitness	17	12	30	15	74
Homeschool	33	36	15	6	90
Nature/Science	0	0	0	34	34
Preschool	51	115	49	94	309
Social	0	0	1	2	3
Special Events	418	421	285	350	1,474
Sports	17	23	29	5	74
Therapeutic Rec	1,218	1,200	696	1,081	4,195
Water Sports	58	63	62	25	208
Total by Type	2,455	3,046	5,203	3,065	13,769

FEE-BASED PROGRAM REGISTRATIONS 2015

	FY 15 Q1	FY 15 Q2	FY 15 Q3	FY 15 Q4	FY 15 YE
Afterschool	71	330	20		421
Aquatic	29	189	714		932
Arts/Music	53	88	37		178
Athletic Teams	61	159	53		273
Camps	393	401	2,968		3,762
Dance	96	125	126		347
Educational	10	89	218		317
Extreme Sports	1	3	25		29
Fitness	9	14	8		31
Homeschool	14	44	26		84
Nature/Science	2	5	1		8
Preschool	18	44	23		85
Social	120	0	0		120
Special Events	337	383	299		1,019
Sports	32	34	0		66
Therapeutic Rec	624	1,424	574		2,622
Water Sports	38	53	57		148
Total by Type	1,908	3,385	5,149		10,442

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
Total	19,758	41,659	26,219	15,281	102,917

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
Total	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	1,587	5,853
Art/Music	302	694	507	89	1,592
Dance	20	652	88	0	760
Extreme Sports	0	0	0	0	0
Fitness	8,841	12,505	10,463	7,890	39,699
Nature/Science	0	0	0	0	0
Social	5,973	6,148	4,364	5,601	22,086
Special Events	744	496	782	170	2,192
Sports	1,502	2,365	1,740	1,329	6,936
Water Sports	0	0	0	0	0
Total	18,581	24,576	20,055	16,666	79,878

	FY14 Q1	FY14 Q2	FY14 Q3	FY14 Q4	FY14 YE
ENCP	6,250	8,845	5,461	7,397	27,953
GGAF	67	85	169	156	477
GGCC	2,655	2,508	1,949	1,287	8,399
IMCP	1,502	2,365	2,365	1,329	7,561
IMSC	1,985	1,035	937	1,315	5,272
IMSP	0	323	437	0	760
MHCP	1,541	535	941	453	3,470
NCRP - Aquatics	1,199	1,393	1,674	1,587	5,853
NCRP - Exhibit Hall	2,381	2,984	2,798	1,393	9,556
NCRP - Rec Plex	461	2,405	1,650	740	5,256
Sugden	0	0	0	0	0
VTCP	20	2,030	1,048	131	3,229
VYCP	520	68	626	361	1,575
Total	18,581	24,576	20,055	16,149	79,361

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

	FY15 Q1	FY15 Q2	FY15 Q3	FY15 Q4	FY15 YE
Afterschool	0	0	0		0
Aquatic	1,124	1,367	1,834		4,325
Art/Music	329	78	0		407
Dance	229	963	149		1,341
Extreme Sports	0	0	0		0
Fitness	10,232	17,207	9,567		37,006
Nature/Science	0	0	0		0
Rentals	0	0	125		125
Social	5,021	5,390	2,847		13,258
Special Events	260	150	0		410
Sports	2,449	9,233	7,002		18,684
TR	256	341	0		597
Water Sports	0	0	0		0
Total	19,900	34,729	21,524		76,153

	FY15 Q1	FY15 Q2	FY15 Q3	FY15 Q4	FY15 YE
ELCP	0	0	0		0
ENCP	6,358	17,747	9,753		33,858
GGAF	219	431	286		936
GGCC	1,487	1,074	1,060		3,621
Golden Gate Library	834	0	0		834
IMCP	2,444	2,612	2,183		7,239
IMSC	825	1,267	0		2,092
IMSP	0	0	0		0
MHCP	1,498	1,402	1,509		4,409
NCRP - Aquatics	1,124	1,367	1,834		4,325
NCRP - Exhibit Hall	2,263	1,864	1,626		5,753
NCRP - Rec Plex	1,598	4,657	2,777		9,032
Sugden	256	341	0		597
VTCP	801	1,299	79		2,179
VYCP	193	668	417		1,278
Total	19,900	34,729	21,524		76,153

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

SUN-N-FUN LAGOON ADMISSIONS 2014	FY 14 Q1	FY 14 Q2	FY14 Q3	FY 14 Q4	FY 14 YE
Collier Residents over 48 inches	675	3,868	14,363	15,627	34,533
NCRP 3 Years and Under	156	1,122	3,784	3,649	8,711
NCRP Group Sales Over 48 Inches	0	111	2,529	3,776	6,416
NCRP Group Sales Under 48 Inches	0	2	414	707	1,123
NCRP Over 48 Inches	2,238	8,645	17,305	19,737	47,925
NCRP School Board Adult	0	0	0	0	0
NCRP Senior Admission	273	1,729	2,310	2,249	6,561
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	3,630	8,732
Raincheck Redemption Over 48 Inches	14	62	728	2,433	3,237
Raincheck Redemption Under 48 Inches	1	1	38	210	250
School Lunch Program	0	0	0	0	0
SNF Party Over 48 in	0	0	241	103	344
SNF Party Under 48 in	0	0	16	5	21
Sun-N-Fun CCSO Events	0	0	0	0	0
Sun-n-Fun Private Lessons	17	11	72	61	161
Sun-n-Fun Private Dive	0	0	0	13	13
Sun-n-Fun Rentals	61	0	8,150	3,741	11,952
SNF Special Event Free	0	0	0	462	462
SNF Promo Day Passes	0	0	0	29	29
Sun-n-Fun Swim Team	0	0	0	0	0
Sun-n-Fun Veterans Discount	13	43	306	542	904
Disabled Veterans Discount	0	0	0	8	8
Collier Camps	0	0	0	2,016	2,016
Drop Ins	1,199	1,323	1,674	1,587	5,783
Memberships Scans	37	137	385	211	770
Total Admissions	4,901	18,383	55,871	60,796	139,951

SUN-N-FUN LAGOON ADMISSIONS 2015	FY 15 Q1	FY 15 Q2	FY15 Q3	FY 15 Q4	FY 15 YE
Disabled Veterans Discount	2	0	3		5
SNF 3 Years and Under	270	1,174	3,882		5,326
SNF CCSO Events	0	0	0		0
SNF Group Over 48 Inches	18	294	2,925		3,237
SNF Group Under 48 Inches	1	30	438		469
SNF Over 48 Inches	3,465	7,989	18,141		29,595
SNF Party Over 48 in	0	0	0		0
SNF Party Under 48 in	0	0	0		0
SNF Private Dive	5	0	0		5
SNF Private Lessons	36	14	44		94
SNF Promo Day Passes	4	47	183		234
SNF Raincheck Redeem Over 48 Inches	6	23	322		351
SNF Raincheck Redeem Under 48 Inches	0	5	27		32
SNF Rentals	0	1	13,759		13,760
SNF Resident Over 48 Inches	1,013	5,092	15,466		21,571
SNF School Board Adult	0	0	0		0
SNF School Lunch Program	0	0	0		0
SNF Senior Admission	387	1,571	2,353		4,311
SNF Special Event Free	273	0	687		960
SNF Swim Team	0	0	0		0
SNF Under 48 Inches	389	1,401	3,265		5,055
SNF Veterans Discount	65	123	477		665
Collier Camps	0	0	183		183
Drop Ins	1,124	1,367	1,805		4,296
Memberships Scans	2	42	274		318
Total Admissions	7,060	19,173	64,234		90,467

APPENDIX III

CONTENTS:

- **COMPARISON OF THE POTABLE WATER & WASTEWATER TREATMENT CAPACITY EXPANSION MASTER PLAN AND THE AUIR**
- **2014 POTABLE WATER & WASTEWATER MASTER PLAN/CIP PLAN *SUMMARY REPORT***

CCWSD TREATMENT CAPACITY EXPANSION PLANNING

AUIR and Master Plan Comparison

The AUIR provides a useful approximation for short-term concurrency purposes; however, because historical operational peak demands and flows must be considered, a more accurate tool is needed to forecast long-range capacity requirements. Therefore, the PUD uses a master plan for long-range planning. The 2014 Water Master/CIP Plan utilizes 12-years of actual data to determine additional plant treatment plant capacity requirements as follows:

Potable Water System

Additional water plant treatment capacity will start to be needed in approximately 2028. Approximately 5.4 MGD will be required by buildout.

Wastewater System

Additional wastewater plant treatment capacity will start to be needed in approximately 2030. Approximately 4.9 MGD will be required by buildout.

APPENDIX IV

CONTENTS:

- **PUBLIC UTILITIES DIVISION *INTEGRATED ASSET MANAGEMENT PROGRAM, PROGRESS REPORT***

Progress Report VI
Enterprise Asset Management Program
Public Utilities Department
July 2015



EXECUTIVE BRIEFING

Progress Report VI

Progress Report V for the PUD Integrated Asset Management Program, as revised by the Collier County Board of County Commissioners on July 24, 2012 as Agenda Item 10E, with tasks reallocated to expedite expansion agency-wide.

ENTERPRISE ASSET MANAGEMENT

TABLE OF CONTENTS

- 1. Board Approved Direction**
- 2. Agency-Wide Progress Report VI**
- 3. Full Scale Implementation Project Status**
- 4. Board Approvals**

ENTERPRISE ASSET MANAGEMENT

Board-Approved Direction

The shared Vision, Mission, and Guiding Principles presented to the Board on September 13, 2011 during the Asset Management Program Agenda Item 10E have been incorporated in order to implement and evaluate the potential of the approved pilot asset management system and develop funding recommendations to sustain the quality of the County's established infrastructure and facilities.

Vision

A Geographic Information System (GIS)-based Integrated Asset Management System including a work order system with graphical user interface capable of collecting data automatically through existing SCADA systems, with the last phase being financial integration into enterprise systems including SAP.

Mission/Project Objectives

- Repair/maintain assets just in time through a GIS-based system having full operational visibility.
- Establish risked-based and managed preventative maintenance programs with full visibility of assets for resource optimization.
- Provide short and long term CIP plans integrated into the master plan and the AUIR based on level of risk and service levels.

Guiding Principles

- Sustained safe and reliable delivery of Public Utilities Division Services
- Revenue-centric, cost-contained approach to operations and CIPs
- Full asset visibility and preservation
- Sustainable logistic support functions
- Follow discipline-specific taxonomy

Five Full-Scale Demonstration Projects

1. GIS-based Asset Management (CCWSD horizontal assets)
2. GIS-based inventory and work order management system (CCWSD)
3. GIS-based integration of SCADA data (CCWSD horizontal assets)
4. GIS-based customer management system (UBCS CRM)
5. CIP generation at short and long-term intervals (CCWSD)

Lessons-learned from the above five full-scale demonstration projects will enhance efforts to build an asset management capability in the Agency that will provide complete visibility on the investments required over time to protect and preserve the infrastructure and other critical assets of the organization.

AGENCY-WIDE ENTERPRISE ASSET MANAGEMENT PROGRESS REPORT VI

PUBLIC UTILITIES DIVISION PILOT IMPLEMENTATION

Deliverables:

The Public Utilities Division (PUD) has completed Phase One and Phase Two. On July 24, 2012, the Board approved the reallocation of Tasks Two and Three accelerating the end result of an Agency-wide Asset Management Program.

Phase Two was completed on January 14, 2014 when the Board awarded RFP 13-6164 to Woolpert for Enterprise Asset Management Software, structured as five full-scale implementation projects.

Phase Three, PUD software implementation, is in progress, with a contractual completion date of June 16, 2016.

In summary, accomplishments to date include:

Phase One – EMA Contract 10-5447 – Complete

- Scope: System requirements and beta demonstration project for Water and Wastewater Divisions
- Contract Status: Awarded, PO issued, Phase One Complete

Deliverable Status

Description	% Complete
PUD Work Order System Requirements	100
PUD Pilot/beta Demonstration Project	100

Financial Status

Description	Not to Exceed Cost	Total Expenditures	% of Budget
Phase One*	\$305,127	\$296,265	97%

(*includes 50% of costs common to Phase One and Two)

Phase Two – EMA Contract 10-5447 – Complete

- Original Scope: Stand-alone GIS-based Interim Work Order System pilot project
- Revised Scope (Board-approved on July 24, 2012, Agenda Item 16C8): Support Agency Wide development and solicitation of RFP for Enterprise (Agency-wide) Asset Management System
- Contract Status: Awarded, PO issued, Phase Two Complete

Deliverable Status

Description	% Complete	Plan Complete Date	Actual Complete Date
Finalize requirements definitions for Agency-wide Work and Asset management functions	100	12/14/2012	12/14/2012
Finalize RFP, including approval from Executive Steering Committee and Constitutional Officers	100	1/11/2013	1/13/2013
Solicit RFP	100	1/18/2013	2/26/13
Review Responses and schedule onsite software demonstrations	100	7/5/2013	6/24/2013
Develop Agency-wide software implementation plan	100	8/2/2013	8/2/2013
Negotiate Contract with recommended software vendor	100	8/2/2013	9/6/13
Board award of software contract, and EMA Phase Three scope	100	9/24/2013	1/14/2014

Financial Status

Description	Not to Exceed Cost	Total Expenditures	% of Budget
Phase One*	\$305,127	\$296,265	97%
Phase Two*	\$273,803	\$239,907	88%
Total for Phases One and Two	\$574,996	\$536,532	93%

(*includes 50% of costs common to Phase One and Two)

Phase Three – EMA Contract 10-5447 – Active

- Revised Scope – focus shifted to provide QA/QC support for PUD during the implementation of Enterprise Asset Management Software – based on as needed basis
- Contract Status: BCC Awarded January 14, 2014, PO issued January 14, 2014

Deliverable Status

Description	% Complete	Plan Complete Date	Actual Complete Date
Support Implementation Schedule and technical review	25%	6/16/2016	
Support Technical Integration and SOP documentation efforts	15%	6/16/2016	

Financial Status

Description	Not to Exceed Cost	Expenditures to Date	% of Budget
Phase Three (EMA Support)	\$567,893*	\$104,762.76	18%

*Initial maximum by contract was \$774,240. Actual amount required was determined during contract negotiations after contract 13-6064 was completed – re-scoped and negotiated to be \$567,893, as approved by the Board on January 14, 2014 concurrently with 13-6064.

Phase Three – Woolpert Contract 13-6064

- Implement software solutions selected in Phase Two
- Contract Status: BCC Awarded January 14, 2014, PO/NTP issued February 14, 2014

Deliverable Status

Description	% Complete	Plan Complete Date	Actual Complete Date
1. GIS-based Asset Management (CCWSD horizontal assets)	49%	1/27/16	
2. GIS-based inventory and work order management system (CCWSD)	49%	1/27/16	
3. GIS-based integration of SCADA data (CCWSD horizontal assets)	0%	2/19/16	
4. GIS-based customer management system (UBCS CRM)	42%	9/1/15	
5. CIP generation at short and long-term intervals (CCWSD)	0%	9/30/16	
Project Management Implementation and Support	65%	9/30/16	
Quality Assurance	39%	9/30/16	

Ad Hoc Services for			
<ul style="list-style-type: none"> • GIS • SIRE- Content Management • Materials Management 	60%	Life of Contract	
Support Services - CO #2	0%	Life of Contract	

Financial Status

Description	Budget	Expenditures to Date	% of Budget
1. GIS-based Asset Management (CCWSD horizontal assets)	\$330,995.00	\$118,425	36%
2. GIS-based inventory and work order management system (CCWSD)	\$330,995.00	\$118,425	36%
3. GIS-based integration of SCADA data (CCWSD horizontal assets)	\$147,698.00	\$0	0%
4. GIS-based customer management system (UBCS CRM) with CO #1 \$208,960	\$884,726.00	\$565,954	64%
5. CIP generation at short and long-term intervals (CCWSD)	\$225,575.00	\$0	0%
Project Management Implementation and Support	\$163,078.00	\$92,895	57%
Quality Assurance	\$52,014.00	\$33,770	65%
Ad Hoc Services for			
<ul style="list-style-type: none"> • GIS • SIRE- Content Management • Materials Management 	\$282,478.00	\$108,555	38%
Support Services - CO #2	\$199,998	\$0	0%

FULL SCALE IMPLEMENTATION PROJECT STATUS

1. GIS-based Asset Management (CCWSD horizontal assets)

This implementation project involves using workshops, blue printing sessions, software testing and prototypes to capture the core asset information across the utility regarding how the linear, vertical and plant assets will be organized so they can quickly be identified and managed within Cityworks work management interface.

The outputs of this phase are reviewed, tested and approved by the core team. The deliverables of these workshops and field collection efforts are provided to the EAM GIS team to develop, configure and implement the vertical and plant asset hierarchy and populate the detailed attributes of each vertical and plant asset tables.

The identification of specific and required attributes for horizontal, vertical and plant assets has been completed and an additional 20 fields have been identified and added to the GIS geodatabase. These tasks were completed in a developmental geodatabase, promoted through quality assurance, and then promoted to the production environment to be managed by the Cityworks application.

In the production environment, data will be collected through an automated asset on-boarding process designed to reduce errors and ensure consistency in the data collection and management process. This process will provide an automated interface to the data entry into the GIS geodatabase aimed at reducing the manual entry of asset and attribute information.

2. GIS-based inventory and work order management system (CCWSD)

The first prerequisite for the Cityworks Store Room Inventory Management system required detailed material masters for each materials vendor/provider. The largest vendor is Ferguson who supplies utility parts. As of October 1, the first day of the fiscal year, the material master has been loaded to SAP, and requisitions are being entered on a line item basis. This significant success is now being duplicated for other material suppliers (e.g., Graybar). SAP-Cityworks Integration software requirements (SRS) document is due from Woolpert in mid-March. Final sign off expected before the end of March.

Staff continues to develop and implement vertical and plant asset hierarchies, as well as collect asset attributes.

The sub teams received the finalized meter workflow processes from Woolpert the week of October 13, which included the necessary integration points between the Harris billing system's imbedded work order module. The final software specification (SRS) document has been delivered and is in final review. Staff has engaged business process experts to support and ensure consistency in the final deliverable as the integration will be across many existing platforms, including GIS geodatabases, Harris Billing (financial billing) and Cityworks. The final approval of the document including feedback from all parties and consultants engaged is anticipated in the first week of August 2015.

Configuration workshops were held the weeks of October 13 and October 20 with all operational groups utilizing the county's own GIS geodatabase to ensure compatibility of the Cityworks work

order system and identify business process best practices. The quantity of asset classes has been “frozen” at 345. A fully functional demonstration was provided to PUD Directors and the Administrator on March 19 2015, with subsequent 90% and 100% demonstrations of the fully functional Cityworks work order system being completed in April and May 2015. These demonstrations were aimed at ensuring that the configuration meets the stated requirements is consistent with the operations practices documented in the discovery sessions.

The Software Requirements Specification (SRS) document for Cityworks materials management integration with SAP had a final review with county and Clerk’s MIS staff on March 31. Final approval and sign off was completed on May 28 which will allow development of this critical financial interface to begin.

On June 25th, Clerk’s MIS staff, PUD Materials Management staff, PUD project leaders and Woolpert met to discuss the implementation and deployment schedule and staff availability. Upon conclusion, direction was ascertained to have the integration deployed in a Development environment for testing before the end of the fiscal year – September 2015. This coincides with the agreed upon ‘blackout’ periods requested by the Clerks MIS staff for yearend financial close out and the annual SAP system upgrades and patching period. Woolpert is to fully document the schedule and action items and present back to the team in the weeks after July 4th.

Work Order generation and management is a critical function of Track 2. To fully document and manage Work orders, the work must be defined and traceable. EMA and PUD are engaging all divisions and operating sections to document the types of work performed, as well as the steps that are taken for each type of work activity. Within PUD’s geodatabase (GIS), the repository for all assets, each asset will be assigned a multiple types of work – annual maintenance, annual calibration, weekly lubrication etc, and each of these types of work will have specific logical steps taken to perform and complete the tasks. It is also imperative to have required equipment to perform the work, such as grease guns, calibration equipment, vehicle, tools, etc. Each work type also has specific resources required to perform the work. By defining these requirements for equipment, labor and material, for each type of work against each type of asset, PUD can then be fully aware of the efforts required to maintain their assets to at the required levels of service demanded. These documentation efforts are critical and exhaustive of staff, however are designed to leverage inherent staff knowledge and provide ownership of the data, tasks and the system. Current, PUD staff has defined 345 types of assets, which corresponds to over 15,000 work order types against those assets. Each work order type has a one to one relationship with Equipment, Labor and Material entries, as well as Work Order instructions. The below chart is developed to show and track progress for these operations actions:

Task	345 Asset Classes	% Completion
• Create data in GIS	345/345	100%
• Relate data in GIS	345/345	100%
• Create fields in Cityworks	345/345	100%
• Relate Cityworks fields to GIS	345/345	100%
• Create Work Order Template	15,300/15,300	100%
• Create Work Order Action	1,253/15,000	8.4%
• Create P/F/A Code	2,750/45,000	6.1%
• Create Job Plan, routine PMs	1,719/15,000	11.5%
• Populate Job Plan	1,719/15,000	11.5%

3. GIS-based integration of SCADA data (CCWSD horizontal assets)

SCADA systems are intelligent computer systems that allow remote changes to devices connected over a network (radio frequency, cellular traffic or fiber optic). These systems allow staff to administer, control and operate pump stations, plants, well sites, and reuse meter assemblies through a graphical user interface. The integration of the multiple SCADA systems to Cityworks requires a middleware or translator between the applications. This integration will allow work orders to be automatically generated based on abnormal operating conditions within SCADA. An example would be if a pump station were to become disconnected from FPL power a work order can be automatically sent to staff to review the levels within the wet well, then determine if a portable generator needs to be utilized to ensure the pump station does not overflow.

The SCADA Integration is scheduled for September 2015. All GE iFIX and DFS SCADA systems are actively reporting data to a centralized repository for reporting. This central repository is the GE iFIX historian. The SCADA integration into the Cityworks work management interface will leverage this consistent data storage methodology for simple and seamless integration with GE Workflow product. These products were chosen due to the volume of SCADA data residing within a GE family of products.

4. GIS-based customer management system (UBCS CRM)

This element of enterprise asset management will replace the outdated Special Assessments application. It contains several major inter-related modules, including a custom mandatory residential solid waste service roll module, a case management module, an estoppels module, a capital roll module and a commercial recycling management tracking module.

To date, extensive process flow analysis has been performed on the service roll application including deep dive discovery sessions to identify all necessary business functionality. The discovery sessions extended longer than anticipated, but a development and testing schedule has been developed that will deliver the service roll module in live production by the end of June, 2015. The development requirements have exceeded those included in the RFP, resulting in a need to present a 16.89% change order to the Woolpert contract to successfully complete this module.

Eleven (11) development deliveries have been received and tested, but there is no capability to conduct end to end testing. However, as of February 28, a major part of the SR functionality has been successfully tested. Cooperation between the Property Appraiser, GMD, and IT/GIS resulted in a GIS based solution developed by Stantec.

Process flow analysis and discovery sessions have been performed on the case management module. Initial configurations have been delivered and are being reviewed and revised as appropriate. Following an in depth review of the proposed Cityworks solution and the workflow requirements for solid waste collection service customer service and compliance Woolpert agreed to develop the case management (CM) module using the PLL application. The majority of workflows have been identified and created in a development system. Once access is provided to the project team a test plan will be

completed. Completion of the case management module provides work order functionality necessary to complete the service roll module.

The SR and CM modules are interdependent and are scheduled to migrate together into a QAS environment by April 27 with an expectation that they will then migrate to production no later than June 29, 2015. Unforeseen delays in integrating daily address updates from GMD has prevented end-to-end testing. Critical functionality is present, but deferral of go-live is recommended until a proven feed of addresses from the GMD Cityview system can be managed effectively. Concurrently, SR and PLL both consume Property Appraiser (PA) data consisting of folio, address and owner data. The SR portion of the application consuming the data that is available in a 'test' environment is demonstrated and tested.

The Case Management PLL software is functional, but still missing several critical case types. Again, end-to-end testing, fully integrated with the SR module, is necessary prior to moving to from a development environment, DEV, to QAS and finally to a live environment (PRD). The team's recommendation is to complete the data feeds from GMD, the Property Appraiser and external sources such as City of Marco Island, with continued development and system integration. A deployment of the PLL system fully integrated and 'end to end' testing will be scheduled AFTER the final collection roll is delivered to the Property Appraiser and accepted by the Tax Collector in early October. This approach ensures accuracy with current business processes while still developing and testing the new functionality as it becomes available.

It is key to understand the dependencies of PUD with both internal and external data sources. GMD, the Property Appraiser and even City of Marco Island and City of Naples provide key sources that are required to be accurate in managing our business processes accurately and efficiently.

5. CIP generation at short and long-term intervals (CCWSD)

Implementation of this project is scheduled to start in February 2016. In preparation, the sub-team is focused on developing an asset on-boarding process that considers the needs of all workflows and divisions. While the project management information system is not included in the Woolpert contract, data transfers between project management and EAM are required.

Physical asset on-boarding of a typical CIP construction project starts when record drawings are submitted. A standard GIS geodatabase format is required that facilitates consistent, standardized uploads of all assets and attributes. Financial asset on-boarding will occur in parallel with costs being allocated to each defined asset. A pilot of the asset on-boarding process is 90% complete in conjunction with the wastewater master pump station 104 project.

In the case where the county pre-purchases CIP materials to save on lead time and/or sales tax, the materials, will be entered into a virtual Cityworks storeroom where they can be tracked and managed as projects are implemented. Internal Cityworks work orders will be issued to document the movement of materials. Once the materials are assigned to work orders and they are completed, the materials will become assets. When a CIP project is completed, any pre-purchased materials will be on-boarded along with all other project assets.

GIS, RIVA, CCTV, GE Workflow, BizTalk (CCWSD)

Creation of Vertical and Plant Asset Hierarchy: One of the core tasks when implementing an Enterprise Asset Management systems is to develop and define the asset registry. This asset register resides within the GIS geodatabase. This GIS geodatabase becomes the authoritative source for asset information such as location, type, condition, size, make and mode (as well as many other critical attribute data that will be managed by all divisions with PUD – Water operations, Wastewater operations, financial operations, Planning and Project Management operations). The asset registry being developed for Collier County includes vertical and plant assets. The Horizontal hierarchy is provided by ESRI as its local government template and is consistent with pipeline operations and includes the pipelines and appurtenances of the water sewer district such as pipelines, manholes, valves, and meters. Other examples of linear assets within the agency include: storm water system, traffic signal fiber network, roads and canals. Vertical and plant assets hierarchy capture facilities where multiple assets are located and interconnected, with vertical assets being dispersed within the distribution network or fields, while Plant assets are collected locally within a facility boundary. Within Public Utilities this includes the water plants, wastewater plants, well houses and lift stations. Agency examples of vertical and plant asset include: county buildings, parks, libraries, signal systems at each intersection, and bridges.

Linear Asset Register: The linear asset hierarchy has been established for wastewater, water, reuse, and the well field. The GIS geodatabase has been manually modified to accommodate the ability to put work orders to section of pipe, where the old system could have miles of pipe drawn as one asset, not allowing for good analysis of maintenance and break fix records on a pipeline and pipeline accouterments. This geometric upgrade was man-hour intensive but critical to the end user experience in city works and capital replacement and rehabilitation planning.

Vertical and Plant Asset Register: Unlike linear assets, the GIS geodatabase did not include any vertical or plant asset schemas at the start of this project. This opportunity resulted in a focused effort of how to correctly organize the more than 7,000 vertical and plant assets identified within the utility.

Great progress has been made through prototype testing. This process included documenting and creating the hierarchy and uploading 2,000 sample assets to the GIS geodatabase. Upon the geodatabase population, the Cityworks database was configured to match the asset grouping, called asset classes. This process has been critical in identifying tables and levels of hierarchy that are missing when work orders are performed against the vertical assets. An example of a critical change is drawn out below.

Original Vertical and Plant Hierarchy - Plant-Structure-Process-Sub process-Asset

Revised Vertical and Plant Hierarchy – Plant-Structure-Process- Sub process- position- asset

This change allows for troubleshooting banks of assets such as pumps in a lift station. The position element allows end users to identify if the issue is with the pump position or the pump itself when issues occur.

This change is being implemented this week along with minor changes identified during testing. To facilitate the re-linking of 7,000 vertical assets due to the restructuring of the vertical schema, a script is being written to expedite the process.

To ensure GIS schema changes do not adversely impact other departments, divisions and applications using GIS a formalized GIS change management process has been established for communication on all schema changes. The development, quality assurance and production environments are also in

place and provide risk mitigation on changes made in this enterprise system. Each change can be developed, quality assured and then implemented into production.

BOARD APPROVALS

Board Actions/Direction - Past

Description	Date
Recommendation to award Contract 10-5447 in the amount of \$574,996 for Phase One and Phase Two, and \$774,240 for Phase Three to EMA of Minnesota, Inc., with authorization to issue a purchase order for Phases One and Two for \$574,996, in support of "Public Utilities Asset Management," Projects 71012 and 73165.	September 13, 2011
GMD-funded change order for GMD Phase One	April 25, 2012
Recommendation to negotiate the reallocation of tasks for Phase Two and Three of Contract No. 10-5447 with EMA of Minnesota, Inc., with authorization to prepare a Request for Proposal for the purchase of Enterprise Asset Management software, in support of "Public Utilities Asset Management," Projects 71012 and 73165, as well as other future projects identified within the County Manager's Agency.	July 24, 2012
Asset Assessment and Management Workshop	October 9, 2013
Recommendation to award Contract 13-6064 in the amount of \$2,208,599 for Asset Management software and consulting, including implementation and integration, to Woolpert, Inc.; award licensing and maintenance agreements for software totaling \$497,775; and authorize funding in the amount of \$567,893 for the approved Phase Three of existing contract 10-5447 with EMA of Minnesota, Inc.	January 14, 2014
Recommendation to approve a Change Order in the amount of \$208,960 and add 162 days to Contract 13-6064 for "Asset Management Software and Consulting," with Woolpert, Inc., Project 50105.	November 18, 2014
Change Order 2 to Contract 13-6064 in the amount of \$199,998 for on-going support and maintenance for "Asset Management Software and Consulting with Woolpert, Inc., Project Number 50105.	February 10, 2015

Board Actions/Direction – Future Planned

Description	Date
None	

AGENCY-WIDE EXPANSION TO OTHER DEPARTMENTS

Growth Management Department:

Since 2007 the Growth Management Department (GMD) has been engaged in the asset management process utilizing Cartegraph software. The initial focus was on the implementation of a paperless work order system and the building of the database of assets managed in the various functions performed by GMD. Over time the work order system has been linked to assets allowing for maintenance cost analysis and future cost projections. The current focus of Growth Management's asset management efforts is to continue support of its existing asset management system while at the same time preparing for an expansion into PUD's EAM system. GMD has ongoing initiatives to update their asset inventory through an extensive asset collection program. Traffic signals, signs, road segments, etc.. Have been collected and resources have shifted to concentrate on stormwater assets. To date, over 35,000 stormwater assets have been collected and digitized. The project is expected to last for at least two additional years. Additionally, Mowing and Sidewalks have been digitized and added to the system. GMD, through its Project Data Management project is continuously refining its asset on-boarding processes to ensure all assets are captured within the EAM system.

Through the active participation in the EAM workshops of the various project levels, the department will be better placed to align their current asset management configuration for a smoother transition to the agency's EAM system. GMD plans to utilize PUD's finalized asset hierarchies, schemas, and work processes as a basis to develop their own to be more in synch with an agency wide model. Although some elements of GMD's current asset and operational management system will be retained, GMD acknowledges that a significant realignment in configuration, an overhaul of the current database model and schema, and new resource requirements will have to be undertaken to transition to a different asset management system. To that effect, staff within GMD are performing gap-analyses on their asset registry, business processes, legacy data, and resources required to transition and support a new enterprise asset management system.

Public Services Department:

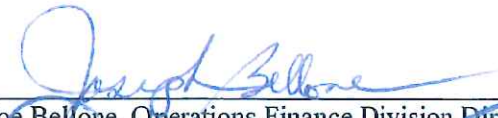
Public Services is actively participating in sub team meetings, describing and prescribing the needs and requirements of work management applications for linear assets as well as work requests and work orders. The Parks and Recreation Division took the first step towards getting staff acclimated to a work management system, by integrating the same work order software currently used by Facilities Management. This has allowed staff to track maintenance labor for current assets. In the future the Parks and Recreation Division will implement Phase II, which will consist of identifying all linear and vertical assets.


Administrative Services Department:

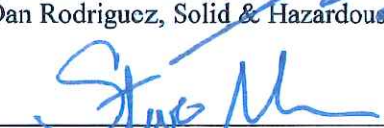
Administrative Services (IT) is supporting the program by providing participating in the Division Directors governance group and participates in the governance meetings. Providing resources for sub team leadership and participation. The division is also providing guidance and direction for technical implementation associated with software, hardware and networking requirements. IT is currently working with PUD, and the CMO on the transition planning for agency wide deployment.

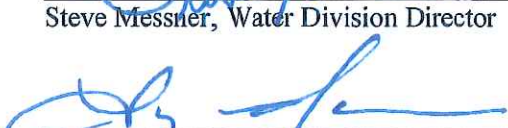
The Facilities Management (FM) Division has participated in high level discussions on key business outcomes and estimated number of asset classes. In support of these efforts, FM has digitized over 15,000 paper drawings and indexed those drawings to link to specific assets using the agency's Enterprise Content Management System. The goal is to capture all configuration control documents that can be tied to an asset, including technical manuals. The division has captured asset information on virtually all of its assets (6462 pieces of equipment we currently maintain) and uploaded the data into the Division's Archibus asset management system for current use. This information was captured in a format that will facilitate migration to Cityworks at some point in the future.

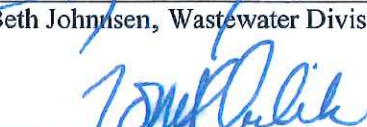
AGENCY-WIDE EAM PROGRESS REPORT VI RESPECTFULLY SUBMITTED BY:



Joe Bellone, Operations Finance Division Director July 20, 2015
Date


Dan Rodriguez, Solid & Hazardous Waste Management Division Director 7-21-15
Date



Steve Messner, Water Division Director 7/22/15
Date

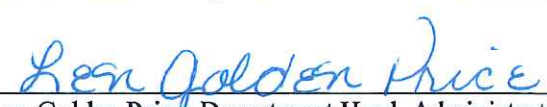

Beth Johnsen, Wastewater Division Director 7/22/15
Date

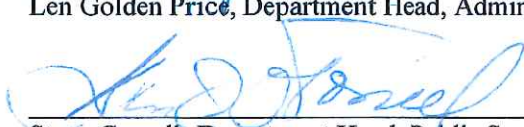

Tom Chmelik, Planning & Project Management Division Director 7/23/15
Date

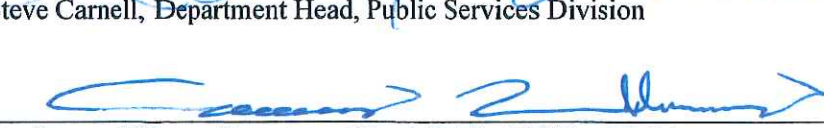

Aaron Cromer, PUD EAM Program Manager 7. 23. 15
Date

APPROVED BY ADMINISTRATIVE MEMBERS OF THE STEERING COMMITTEE:


David Wilkison, Department Head, Growth Management Division 7/27/15
Date


Len Golden Price, Department Head, Administrative Services Division 7/27/15
Date

 Amanda O. Townsend
for Steve Carnell
Steve Carnell, Department Head, Public Services Division 7/27/15
Date


Dr. George Yilmaz, Department Head, Public Utilities Division 7/23/15
Date

SCD