

## **EXECUTIVE SUMMARY**

### **Presentation of the recommended FY 17 Museum Funds 198 and 314 budget.**

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**OBJECTIVE:** To appropriately fund the Collier County Museum system so that it may carry out its mission: *To preserve Collier County's non-renewable historical and archaeological resources and promote a fuller public knowledge and appreciation of our community's heritage and cultural development.*

**CONSIDERATIONS:** Collier County Museums are funded via a 9.607% appropriation of tourist taxes as authorized by the Tourist Tax Ordinance.

The recommended Fund 198 (Operating) budget is \$2,664,500 including transfers and reserves. Highlights include an expanded service request in the amount of \$32,000 for an additional vehicle to allow staff travel between museum locations and \$75,000 for job bank, contracted, or intergovernmental fee-based project management services. The latter is to assure smooth and timely delivery on the nearly \$1.5 million in current and planned capital projects. Also included in the operating budget, though not explicitly delineated in the attached roll-up, is \$150,000 for paid advertising and promotion.

The recommended Fund 314 (Capital Projects) budget is \$648,500 including transfers and reserves. Highlights include \$70,000 for re-design of the Main Museum gardens, \$100,000 for a children's interactive exhibit at the Naples Depot Museum, and \$66,000 for facility improvements to facilitate the anticipated exhibit at the Marco Island Museum of the Key Marco Cat on loan from the Smithsonian Institution.

**FISCAL IMPACT:** This budget fully appropriates authorized funding and maintains required and historical reserves. The budget is sufficient to properly maintain and operate the five Collier County Museums.

**GROWTH MANAGEMENT IMPACT:** There is no growth management impact associated with this item.

**RECOMMENDATION:** That the Tourist Development Council recommends to the Board of County Commissioners adoption of the FY 17 Recommended Budget for County Museums.

Prepared by: Amanda Townsend, Interim Director, Collier County Museums

Attachment: FY 17 Recommended Budget for County Museums

**Collier County Government  
Fiscal Year 2017 Recom'd Budget**

**Public Services Department**

**Museum Division**

<b>Department Budgetary Cost Summary</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Forecast</b>	<b>FY 2017 Current</b>	<b>FY 2017 Expanded</b>	<b>FY 2017 Recom'd</b>	<b>FY 2017 Change</b>
Personal Services	981,430	1,121,300	1,121,900	1,198,800	-	1,198,800	6.9%
Operating Expense	495,432	514,300	511,000	552,000	76,500	628,500	22.2%
Indirect Cost Reimburs	219,800	244,900	244,900	217,800	-	217,800	(11.1%)
Capital Outlay	59,770	2,000	2,000	4,200	30,500	34,700	1,635.0%
<b>Net Operating Budget</b>	<b>1,756,432</b>	<b>1,882,500</b>	<b>1,879,800</b>	<b>1,972,800</b>	<b>107,000</b>	<b>2,079,800</b>	<b>10.5%</b>
Trans to Tax Collector	40,711	40,400	42,000	42,500	-	42,500	5.2%
Trans to 193 TDC Museum	-	140,700	140,700	-	-	-	(100.0%)
Trans to 314 Museum Cap	282,000	452,100	452,100	311,600	-	311,600	(31.1%)
Reserves for Contingencies	-	51,700	-	50,000	-	50,000	(3.3%)
Reserves for Cash Flow	-	200,000	-	200,000	-	200,000	0.0%
Reserves for Attrition	-	(17,800)	-	(19,400)	-	(19,400)	9.0%
<b>Total Budget</b>	<b>2,079,143</b>	<b>2,749,600</b>	<b>2,514,600</b>	<b>2,557,500</b>	<b>107,000</b>	<b>2,664,500</b>	<b>(3.1%)</b>

<b>Appropriations by Program</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Forecast</b>	<b>FY 2017 Current</b>	<b>FY 2017 Expanded</b>	<b>FY 2017 Recom'd</b>	<b>FY 2017 Change</b>
TDC Category C County Museums - Fund (198)	1,756,432	1,882,500	1,879,800	1,972,800	107,000	2,079,800	10.5%
<b>Total Net Budget</b>	<b>1,756,432</b>	<b>1,882,500</b>	<b>1,879,800</b>	<b>1,972,800</b>	<b>107,000</b>	<b>2,079,800</b>	<b>10.5%</b>
<b>Total Transfers and Reserves</b>	<b>322,711</b>	<b>867,100</b>	<b>634,800</b>	<b>584,700</b>	<b>-</b>	<b>584,700</b>	<b>(32.6%)</b>
<b>Total Budget</b>	<b>2,079,143</b>	<b>2,749,600</b>	<b>2,514,600</b>	<b>2,557,500</b>	<b>107,000</b>	<b>2,664,500</b>	<b>(3.1%)</b>

<b>Department Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Forecast</b>	<b>FY 2017 Current</b>	<b>FY 2017 Expanded</b>	<b>FY 2017 Recom'd</b>	<b>FY 2017 Change</b>
Tourist Devel Tax	2,035,549	1,883,500	2,077,900	2,119,500	-	2,119,500	12.5%
Charges For Services	14,615	27,000	21,000	15,000	-	15,000	(44.4%)
Miscellaneous Revenues	35,415	33,000	22,000	15,000	-	15,000	(54.5%)
Interest/Misc	4,530	2,400	6,000	4,000	-	4,000	66.7%
Trans frm Tax Collector	15,807	-	-	-	-	-	na
Trans fm 001 Gen Fund	140,700	200,000	-	200,000	-	200,000	0.0%
Carry Forward	643,400	701,000	806,400	311,700	107,000	418,700	(40.3%)
Less 5% Required By Law	-	(97,300)	-	(107,700)	-	(107,700)	10.7%
<b>Total Funding</b>	<b>2,890,016</b>	<b>2,749,600</b>	<b>2,933,300</b>	<b>2,557,500</b>	<b>107,000</b>	<b>2,664,500</b>	<b>(3.1%)</b>

<b>Department Position Summary</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Forecast</b>	<b>FY 2017 Current</b>	<b>FY 2017 Expanded</b>	<b>FY 2017 Recom'd</b>	<b>FY 2017 Change</b>
TDC Category C County Museums - Fund (198)	14.00	15.00	15.00	15.00	-	15.00	0.0%
<b>Total FTE</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>	<b>0.0%</b>

**Collier County Government  
Fiscal Year 2017 Recom'd Budget**

**Public Services Department**

**Museum Division**

**TDC Category C County Museums - Fund (198)**

**Mission Statement**

To preserve Collier County's non-renewable historical and archaeological resources and promote a fuller public knowledge and appreciation of our community's unique heritage and cultural development through the use of permanent and traveling exhibits, artifact, document and photographic collections, historic sites, visitor tours, historical research, school and educational programs, preservation and historic marker programs, community outreach, lectures, publications, and family-shared cultural events and activities.

<b>Program Summary</b>	<b>FY 2017 Total FTE</b>	<b>FY 2017 Budget</b>	<b>FY 2017 Revenues</b>	<b>FY 2017 Net Cost</b>
<b>Museums &amp; Historic Sites Administration/Overhead</b>	<b>2.00</b>	<b>754,296</b>	<b>754,296</b>	<b>-</b>
Funding to administer and maintain the Museum's main facility, its historic sites, structures, markers and botanical gardens. To minimize loss and deterioration of the artifact and photographic collections, County documents, maps, records and other non-renewable historical, archeological and cultural resources.				
<b>Collections, Exhibition &amp; Information Services</b>	<b>3.00</b>	<b>224,590</b>	<b>224,590</b>	<b>-</b>
Provide regular operating schedule for public visitation, resources for exhibit research, exhibit development, professional management and conservation of the collections, and maintain permanent exhibits to interpret the history and development of Collier County for both residents and visitors.				
<b>Education &amp; Community Services</b>	<b>3.00</b>	<b>195,214</b>	<b>195,214</b>	<b>-</b>
Provides curriculum-based student programs, volunteer training, outreach activities and lectures to civic groups and organizations, special exhibitions, and family-centered learning experiences such as the Old Florida Festival, Archaeology Fair, Native Plant Exhibition, Tamiami Trail Commemoration, and Roberts Ranch Historical Re-enactment.				
<b>Museum of the Everglades</b>	<b>2.00</b>	<b>218,300</b>	<b>218,300</b>	<b>-</b>
Provide funding to maintain and operate a County Museum branch facility in Everglades City. The restored structure is a nationally recognized and registered historic landmark.				
<b>Roberts Ranch/Immokalee Pioneer Museum</b>	<b>2.00</b>	<b>180,400</b>	<b>180,400</b>	<b>-</b>
Provide funding to develop, maintain and operate a County Museum branch facility at the Roberts Ranch in Immokalee. The restored property is a nationally recognized and registered historic landmark.				
<b>Naples Depot</b>	<b>2.00</b>	<b>235,600</b>	<b>235,600</b>	<b>-</b>
Provide funding to develop, maintain and operate a County Museum branch facility at the Naples Depot.				
<b>Marco Island Museum</b>	<b>1.00</b>	<b>164,400</b>	<b>164,400</b>	<b>-</b>
Provide funding to develop, maintain and operate a County Museum branch facility on Marco Island.				
<b>Reserves/Transfers</b>	<b>-</b>	<b>584,700</b>	<b>584,700</b>	<b>-</b>
<b>Current Level of Service Budget</b>	<b>15.00</b>	<b>2,557,500</b>	<b>2,557,500</b>	<b>-</b>
<b>Program Enhancements</b>	<b>FY 2017 Total FTE</b>	<b>FY 2017 Budget</b>	<b>FY 2017 Revenues</b>	<b>FY 2017 Net Cost</b>
<b>Museum Staff Transport Vehicle</b>	<b>-</b>	<b>32,000</b>	<b>32,000</b>	<b>-</b>

**Collier County Government  
Fiscal Year 2017 Recom'd Budget**

**Public Services Department**

**Museum Division**

**TDC Category C County Museums - Fund (198)**

<b>Program Enhancements</b>	<b>FY 2017 Total FTE</b>	<b>FY 2017 Budget</b>	<b>FY 2017 Revenues</b>	<b>FY 2017 Net Cost</b>
Vehicle to be used for Museum educational and curatorial initiatives as well as volunteer training and coordination.				
<b>Project Management Funding</b>	-	75,000	75,000	-
Provide for Museum capital project delivery through contract, job bank or intergovernmental fee based project management funding.				
Expanded Services Budget	-	107,000	107,000	-
<b>Total Recom'd Budget</b>	<b>15.00</b>	<b>2,664,500</b>	<b>2,664,500</b>	<b>-</b>

<b>Program Performance Measures</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>FY 2016 Forecast</b>	<b>FY 2017 Budget</b>
# of Visitors	98,000	100,000	95,000	95,000
Volunteer Hours Contributed	6,875	7,400	5,000	5,000

<b>Program Budgetary Cost Summary</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Forecast</b>	<b>FY 2017 Current</b>	<b>FY 2017 Expanded</b>	<b>FY 2017 Recom'd</b>	<b>FY 2017 Change</b>
Personal Services	981,430	1,121,300	1,121,900	1,198,800	-	1,198,800	6.9%
Operating Expense	495,432	514,300	511,000	552,000	76,500	628,500	22.2%
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Trans to Tax Collector	40,711	40,400	42,000	42,500	-	42,500	5.2%
Trans to 193 TDC Museum	-	140,700	140,700	-	-	-	(100.0%)
Trans to 314 Museum Cap	282,000	452,100	452,100	311,600	-	311,600	(31.1%)
Reserves for Contingencies	-	51,700	-	50,000	-	50,000	(3.3%)
Reserves for Cash Flow	-	200,000	-	200,000	-	200,000	0.0%
Reserves for Attrition	-	(17,800)	-	(19,400)	-	(19,400)	9.0%
<b>Total Budget</b>	<b>2,079,143</b>	<b>2,749,600</b>	<b>2,514,600</b>	<b>2,557,500</b>	<b>107,000</b>	<b>2,664,500</b>	<b>(3.1%)</b>
<b>Total FTE</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>	<b>0.0%</b>

<b>Program Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Forecast</b>	<b>FY 2017 Current</b>	<b>FY 2017 Expanded</b>	<b>FY 2017 Recom'd</b>	<b>FY 2017 Change</b>
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Notes:

On April 23, 2013, the Board authorized amendments to the Tourist Tax Ordinance that reduced the distribution of Tourist Taxes to County Museums from 11.0% to 9.607%. Effective with the FY14 budget the Board approved two further steps designed to mitigate any reduction in Museum funding. The first is to direct staff to develop a plan to generate revenue to support the museum through fundraising, grants and aids, admission fees or other means. The second is to provide a backstop of General Fund dollars to be held

**Collier County Government  
Fiscal Year 2017 Recom'd Budget**

**Public Services Department**

**Museum Division**

**TDC Category C County Museums - Fund (198)**

in reserve in the event of shortfalls in fundraising.

Forecast FY 2016:

Personal services and operating expense forecasts are in line with budget.

Tourism Development Tax Revenues are forecast 4.1% above FY15 collections reflecting the current TDC tax collection trend. The forecast for other revenue includes, \$22,000 for contributions, \$15,000 for museum facility rentals, and \$6,000 in adult guided tours.

The forecast transfer to 193 TDC Museum is for reimbursement to TDC Non-County Museums Fund (193) for 2009 donations to the Freedom Memorial that were made from that fund and have subsequently been deemed unallowable. The appropriate TDC source for the donation is County Museum Fund (198).

Current FY 2017:

The personal services and operating expense budgets are in compliance with budget guidance. Transfer to Museum Capital Fund (314) is established at \$311,600. Contingency Reserve level is consistent with the prior year. Cash flow reserves, supported by a contingent transfer from General Fund (001), remain at the prior year level.

Revenues:

TDC revenue is budgeted at 2% above the anticipated FY16 revenue forecast. Operating revenue is budgeted somewhat lower reflecting recent experience with revenue producing alternatives.

A \$200,000 transfer from the General Fund is provided as a contingency source of funding in the event of revenue shortfalls.

**Collier County Government  
Fiscal Year 2017 Recom'd Budget**

**Public Services Capital**

**Museum Division Capital  
Museum Capital Projects Fund (314)**

Program Budgetary Cost Summary	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Current	FY 2017 Expanded	FY 2017 Recom'd	FY 2017 Change
Operating Expense	59,521	180,000	330,900	243,500	-	243,500	35.3%
Capital Outlay	180,377	340,000	515,400	266,000	-	266,000	(21.8%)
<b>Net Operating Budget</b>	<b>239,899</b>	<b>520,000</b>	<b>846,300</b>	<b>509,500</b>	-	<b>509,500</b>	<b>(2.0%)</b>
Reserves for Contingencies	-	-	-	50,900	-	50,900	na
Reserves for Capital	-	132,100	-	88,100	-	88,100	(33.3%)
<b>Total Budget</b>	<b>239,899</b>	<b>652,100</b>	<b>846,300</b>	<b>648,500</b>	-	<b>648,500</b>	<b>(0.6%)</b>

Program Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Current	FY 2017 Expanded	FY 2017 Recom'd	FY 2017 Change
Interest/Misc	841	-	2,000	2,000	-	2,000	na
Trans fm 001 Gen Fund	250,000	200,000	200,000	200,000	-	200,000	0.0%
Trans fm 198 Museum Fd	282,000	452,100	452,100	311,600	-	311,600	(31.1%)
Carry Forward	34,200	-	327,200	135,000	-	135,000	na
Less 5% Required By Law	-	-	-	(100)	-	(100)	na
<b>Total Funding</b>	<b>567,041</b>	<b>652,100</b>	<b>981,300</b>	<b>648,500</b>	-	<b>648,500</b>	<b>(0.6%)</b>

CIP Category / Project Title	FY 2016 Adopted	FY 2016 Amended	FY 2016 Forecasted	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
Museum								
CC Exhibit Repair and Development	-	17,983	18,000	-	-	-	-	-
CC Gen Repair	11,000	11,000	11,000	60,000	-	-	-	-
CC Hurricane Protection	-	6,500	6,500	-	-	-	-	-
CC Landscape - Gardens	-	-	0	70,000	-	-	-	-
Ev Gallery Space Master Plan	20,000	20,000	20,000	-	-	-	-	-
Ev General Repairs & Painting	20,000	67,230	67,200	-	-	-	-	-
Gen Repairs and Maint by Fac Mgt	-	-	0	203,500	-	-	-	-
Im Pathways, Gates, Lighting	42,000	51,000	51,000	-	-	-	-	-
Im Permanent Exhibits	-	40,000	40,000	-	-	-	-	-
Im Quonset Hut Storage	30,000	30,000	30,000	-	-	-	-	-
MI Modern Exhibit Gallery, Phase 1	-	33,500	33,500	-	-	-	-	-
MI Pioneer Exhibit	300,000	300,000	300,000	-	-	-	-	-
Museum Lighting	-	-	0	50,000	-	-	-	-
ND Childrens Interative Exh	-	-	0	100,000	-	-	-	-
ND General Repairs & Improvements	37,000	67,059	67,100	-	-	-	-	-
ND Railroad Club Car Restoration	-	142,000	142,000	26,000	-	-	-	-
ND Signs & Exhibits	60,000	60,000	60,000	-	-	-	-	-
X-fers/Reserves - Fund 314	132,100	132,100	0	139,000	-	-	-	-
Museum	652,100	978,372	846,300	648,500	-	-	-	-
<b>Program Total Project Budget</b>	<b>652,100</b>	<b>978,372</b>	<b>846,300</b>	<b>648,500</b>	-	-	-	-

**Collier County Government  
Fiscal Year 2017 Recom'd Budget**

**Public Services Capital**

**Museum Division Capital**

Department Budgetary Cost Summary	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Current	FY 2017 Expanded	FY 2017 Recom'd	FY 2017 Change
Operating Expense	59,521	180,000	330,900	243,500	-	243,500	35.3%
Capital Outlay	180,377	340,000	515,400	266,000	-	266,000	(21.8%)
<b>Net Operating Budget</b>	<b>239,899</b>	<b>520,000</b>	<b>846,300</b>	<b>509,500</b>	<b>-</b>	<b>509,500</b>	<b>(2.0%)</b>
Reserves for Contingencies	-	-	-	50,900	-	50,900	na
Reserves for Capital	-	132,100	-	88,100	-	88,100	(33.3%)
<b>Total Budget</b>	<b>239,899</b>	<b>652,100</b>	<b>846,300</b>	<b>648,500</b>	<b>-</b>	<b>648,500</b>	<b>(0.6%)</b>

Appropriations by Program	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Current	FY 2017 Expanded	FY 2017 Recom'd	FY 2017 Change
Museum Capital Projects Fund (314)	239,899	520,000	846,300	509,500	-	509,500	(2.0%)
<b>Total Net Budget</b>	<b>239,899</b>	<b>520,000</b>	<b>846,300</b>	<b>509,500</b>	<b>-</b>	<b>509,500</b>	<b>(2.0%)</b>
<b>Total Transfers and Reserves</b>	<b>-</b>	<b>132,100</b>	<b>-</b>	<b>139,000</b>	<b>-</b>	<b>139,000</b>	<b>5.2%</b>
<b>Total Budget</b>	<b>239,899</b>	<b>652,100</b>	<b>846,300</b>	<b>648,500</b>	<b>-</b>	<b>648,500</b>	<b>(0.6%)</b>

Department Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Current	FY 2017 Expanded	FY 2017 Recom'd	FY 2017 Change
Interest/Misc	841	-	2,000	2,000	-	2,000	na
Trans fm 001 Gen Fund	250,000	200,000	200,000	200,000	-	200,000	0.0%
Trans fm 198 Museum Fd	282,000	452,100	452,100	311,600	-	311,600	(31.1%)
Carry Forward	34,200	-	327,200	135,000	-	135,000	na
Less 5% Required By Law	-	-	-	(100)	-	(100)	na
<b>Total Funding</b>	<b>567,041</b>	<b>652,100</b>	<b>981,300</b>	<b>648,500</b>	<b>-</b>	<b>648,500</b>	<b>(0.6%)</b>

CIP Category / Project Title	FY 2016 Adopted	FY 2016 Amended	FY 2016 Forecasted	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
<b>Museum</b>								
CC Exhibit Repair and Development	-	17,983	18,000	-	-	-	-	-
CC Gen Repair	11,000	11,000	11,000	60,000	-	-	-	-
CC Hurricane Protection	-	6,500	6,500	-	-	-	-	-
CC Landscape - Gardens	-	-	-	70,000	-	-	-	-
Ev Gallery Space Master Plan	20,000	20,000	20,000	-	-	-	-	-
Ev General Repairs & Painting	20,000	67,230	67,200	-	-	-	-	-
Gen Repairs and Maint by Fac Mgt	-	-	-	203,500	-	-	-	-
Im Pathways, Gates, Lighting	42,000	51,000	51,000	-	-	-	-	-
Im Permanent Exhibits	-	40,000	40,000	-	-	-	-	-
Im Quonset Hut Storage	30,000	30,000	30,000	-	-	-	-	-
MI Modern Exhibit Gallery, Phase 1	-	33,500	33,500	-	-	-	-	-
MI Pioneer Exhibit	300,000	300,000	300,000	-	-	-	-	-
Museum Lighting	-	-	-	50,000	-	-	-	-
ND Childrens Interative Exh	-	-	-	100,000	-	-	-	-
ND General Repairs & Improvements	37,000	67,059	67,100	-	-	-	-	-
ND Railroad Club Car Restoration	-	142,000	142,000	26,000	-	-	-	-
ND Signs & Exhibits	60,000	60,000	60,000	-	-	-	-	-
X-fers/Reserves - Fund 314	132,100	132,100	-	139,000	-	-	-	-
<b>Museum</b>	<b>652,100</b>	<b>978,372</b>	<b>846,300</b>	<b>648,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department Total Project Budget</b>	<b>652,100</b>	<b>978,372</b>	<b>846,300</b>	<b>648,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Collier County Government**  
**Fiscal Year 2017 thru 2021 Capital Improvement Program - Project Descriptions by CIP Category**

Project#	Project Title / Description	FY 2017 Recom'd
<b><u>Museum</u></b>		
50510	<b>CC Gen Repair</b> Collier County Museum. Redesign the Huntoon Gallery.	60,000
M314_1	<b>CC Landscape - Gardens</b> Collier County Museum. Redesign Gardens.	70,000
M314_2	<b>Gen Repairs and Maint by Fac Mgt</b> The Facilities Management Division will assist in repairs, replace, renovate various museum buildings as follows: \$ 13,500 Pressure wash, patch, seal and repaint Naples Depot building. \$124,000 Repair, mill and fill the Naples Depot parking lot. \$ 51,000 Install security system for various exhibits at the Marco Island Museum \$ 15,000 Install a back-up generator at the Marco Island Museum	203,500
80196	<b>Museum Lighting</b> Systematically replace and upgrade exhibit case and gallery lighting at all Museum facilities with solid state LED technology for enhanced presentation, improved artifact conservation, and greater efficiency and economy (6 to 8 year bulb life). This is a multi-year project. The Marco Island Museum and the traveling exhibit gallery will be upgraded in FY 17.	50,000
M314_3	<b>ND Childrens Interative Exh</b> Naples Depot Museum. Construct a children's interactive exhibit.	100,000
50502	<b>ND Railroad Club Car Restoration</b> Naples Depot Museum. Historic restoration and repair of the railroad caboose.	26,000
99314	<b>X-fers/Reserves - Fund 314</b> Reserve for future capital projects for the Museum Capital Fund 314 is recorded in this project.	139,000
<b>Total Museum</b>		<b>648,500</b>