

ANNUAL UPDATE AND INVENTORY REPORT ON PUBLIC FACILITIES 2017

CATEGORY “B” FACILITIES (Non-Concurrency Regulated)

1. County Jail & Correctional Facilities
2. Law Enforcement Facilities
3. Library
 - Buildings
 - Materials/Collections
4. Emergency Medical Services
5. Government Buildings

COUNTY JAIL & CORRECTIONAL FACILITIES

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2017 AUIR SUMMARY
JAILS / CORRECTIONAL FACILITIES

Facility Type: County Jail & Correctional Facilities (Category B)

Level of Service Standard (LOSS): 2.79 beds per 1,000/population*

Unit Cost: \$93,084/floor space required/individual housed**

Using the Countywide Peak Season population, the following is set forth:

	<u>Units</u>	<u>Value/Cost</u>
Available Inventory 9/30/17	1,304	\$ 121,381,536
Required Inventory 9/30/22***	1,325	\$ 123,336,300
Proposed AUIR FY 2017/18 – FY 2021/22	<u>0</u>	<u>\$ 0</u>
5-year Surplus or (Deficit)	(21)****	\$ 1,954,764

Expenditures

Proposed AUIR FY 2017/18 – FY 2021/22 Expenditures	\$ 0
Debt Service Payments on 2013 Bond	\$ 1,570,800
Debt Service Payments on 2011 Bond (refinanced 2003 bond)	<u>\$ 9,031,000</u>
Total Expenditures	\$ 10,601,800

Revenues

Impact Fees	\$ 8,825,000
Interest	\$ 60,000
Available Cash for Future Projects/Payment of Debt Service	\$ 1,581,900
Loan from Countywide Capital Projects (Gen Fund)	<u>\$ 165,900</u>
Total Revenues	\$ 10,632,800

Surplus or (Deficit) Revenues for 5-year Capital Program	\$ 31,000
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Revenues needed to maintain existing LOSS	\$ 0
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Recommendation:

That the BCC approve the proposed Jails / Correctional Facilities AUIR for FY 2017/18 – FY 2021/22 which contains no new projects over the five-year planning period.

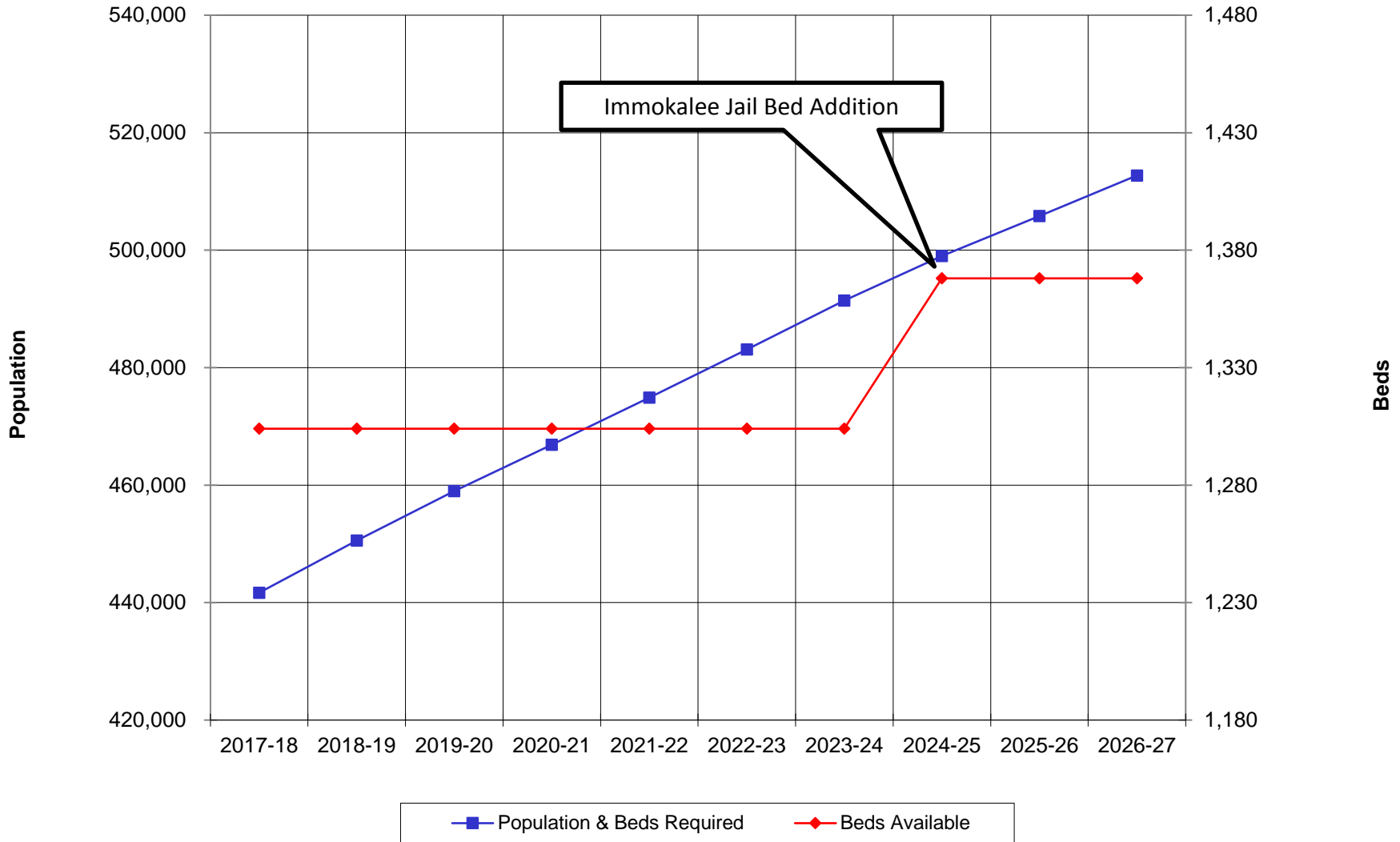
Notes:

- * *The previous Level of Service Standard (LOSS) of 3.2 beds per 1,000/population was adjusted to the current 2.79 beds per 1,000/population by the BCC as part of their adoption of the 2009 AUIR.*
- ** *Unit cost value indexed per 2017 Impact Fee Update from previous value of \$80,979 for the floor space required for each individual housed.*
- *** *The required inventory does not attempt to predict future possible increases or decreases in land, building and equipment costs.*

**** *The Immokalee Jail Center (IJC) is a 192-bed adult detention center and booking facility. The IJC processes about 18% of all arrests in the County. The facility also processes and registers convicted felons and sex offenders, maintains a video visitation link with Naples Jail Center, and conducts a Working Weekend Program.*

**2017 AUIR Jail Facilities, LOSS: 2.79 Beds / 1,000 Population
(Peak Season)
Unit Cost: \$93,084**

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**2017 AUIR
Jail Facilities
(Peak Season)**

LOSS: 2.79 Beds / 1,000 Population*

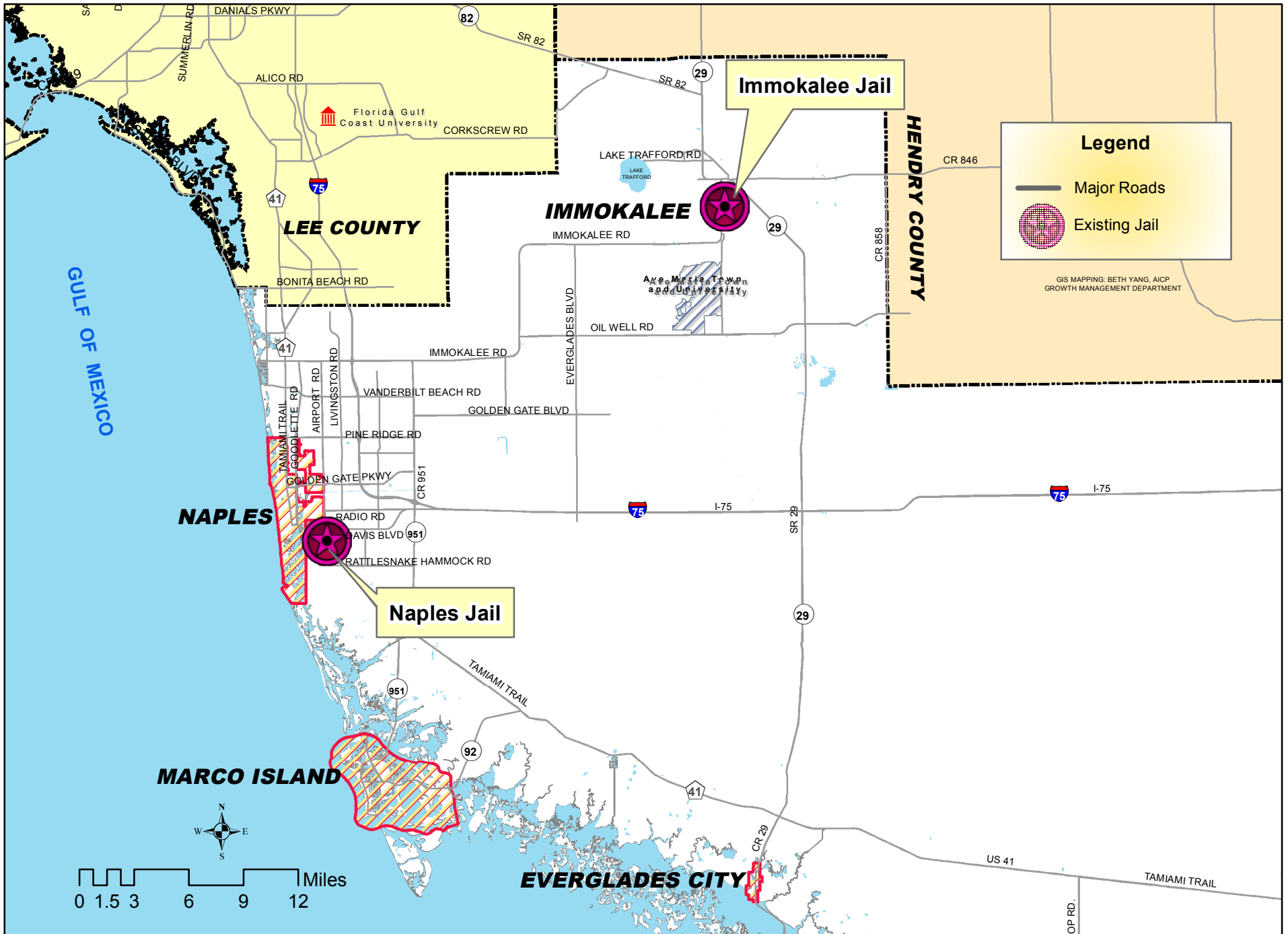
						SURPLUS OR
	POPULATION	BEDS	BEDS	BEDS	SURPLUS/	(DEFICIENCY) AT
FISCAL	CO-WIDE	REQUIRED	PLANNED	AVAILABLE	(DEFICIENCY)	
YEAR		0.00279	IN AUIR**			93,084
2017-18	441,688	1,232	0	1,304	72	\$6,702,048
2018-19	450,560	1,257	0	1,304	47	\$4,374,948
2019-20	458,959	1,280	0	1,304	24	\$2,234,016
2020-21	466,863	1,303	0	1,304	1	\$93,084
2021-22	474,904	1,325	0	1,304	(21)	(\$1,954,764)
1st 5-Year Growth (2018-22)	33,216	93	0			
2022-23	483,083	1,348	0	1,304	(44)	(\$4,095,696)
2023-24	491,404	1,371	0	1,304	(67)	(\$6,236,628)
2024-25	498,986	1,392	64	1,368	(24)	(\$2,234,016)
2025-26	505,805	1,411	0	1,368	(43)	(\$4,002,612)
2026-27	512,717	1,430	0	1,368	(62)	(\$5,771,208)
2nd 5-Year Growth (2023-27)	29,634	83	0	64		
Total 10-Year Growth (2018-27)	62,850	175	0	64		

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* During the 2009 AUIR the BCC adjusted the current level of service standard from 3.2 beds per 1,000 population to 2.79 beds per 1,000 population. The motion passed 5 to 0. It should also be noted that not all available beds can be occupied at any given time, due to restrictions associated with the inability to house specific types of offenders within the general jail population. Please reference the Collier County Sheriff's Office, Jail Facilities "Average Daily Population" by Month, and by Year statistics sheet included herein.

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

2017 JAILS - EXISTING INVENTORY

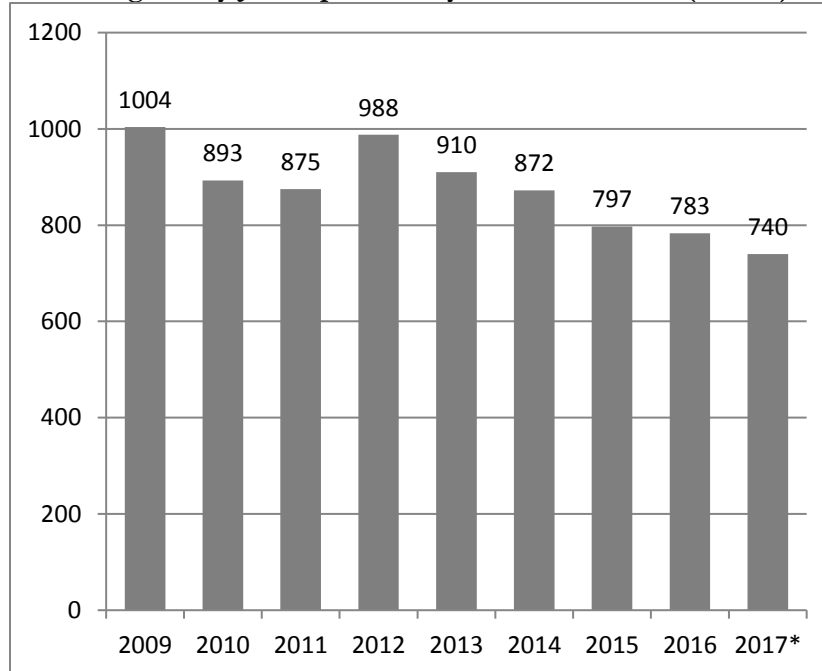


COLLIER COUNTY SHERIFF'S OFFICE – JAIL POPULATION

Average Daily Jail Population and Cost by Month, FY2015 - FY2017 (to date)

Month	2015	14/15 Chg	Cost/day	2016	15/16 Chg	Cost/Day	2017	16/17 Chg	Cost/Day
Oct	851	-4.81%	\$123.79	802	-5.76%	\$136.47	744	-7.23%	\$151.60
Nov	804	-9.46%	\$131.02	773	-3.86%	\$141.59	701	-9.31%	\$160.90
Dec	794	-8.00%	\$132.67	783	-1.39%	\$139.78	679	-13.28%	\$166.11
Jan	767	-12.64%	\$137.34	815	6.26%	\$134.29	731	-10.31%	\$154.29
Feb	771	-14.52%	\$136.63	810	5.06%	\$135.12	757	-6.54%	\$149.00
Mar	762	-13.90%	\$138.24	801	5.12%	\$136.64	755	-5.74%	\$149.39
Apr	784	-11.01%	\$134.36	777	-0.89%	\$140.86	768	-1.16%	\$146.86
May	785	-10.08%	\$134.19	786	0.13%	\$139.24	783	-0.38%	\$144.05
Jun	800	-7.08%	\$131.68	791	-1.13%	\$138.36			
Jul	792	-5.71%	\$133.01	768	-3.03%	\$142.51			
Aug	818	-1.45%	\$128.78	735	-10.15%	\$148.91			
Sep	834	-4.58%	\$126.31	751	-9.95%	\$145.73			
Avg	797	-8.66%	\$132.20	783	-1.78%	\$139.84			

Average Daily Jail Population by Year, 2009 – 2017 (to date)



*FY17 Oct-May

COUNTY LAW ENFORCEMENT FACILITIES

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2017 AUIR SUMMARY
LAW ENFORCEMENT FACILITIES

Facility Type: Law Enforcement (Category B)

Current Level of Service Standard (LOSS): 1.84 Officers per 1,000/population¹

Achieved Level of Service Standard (LOSS): 1.77 Officers per 1,000/population²

Proposed Level of Service Standard (LOSS): 0.9089 sq. ft. per capita³

Unit Cost: \$362.00 per sq. ft.⁴

Using the Unincorporated Area Peak Season and the Everglades City populations, the following is set forth:

	<u>Officers Available</u>	<u>Sq. Ft.</u>	<u>Value/Cost</u>
Available Inventory 9/30/17	660	296,651	\$ 107,387,662
Required Inventory 9/30/22	-	388,648	\$ 140,690,576
Proposed AUIR FY 2017/18 – FY 2021/22		<u>9,000⁵</u>	<u>\$ 3,258,000</u>
5-year Surplus or (Deficit)		(82,997) ⁶	\$ (30,044,914)

Expenditures

Proposed AUIR FY 2017/18 – FY 2021/22 Projects	\$ 3,258,000
Debt Service Payments for 2013 Bond	\$ 1,451,500
Debt Service Payments for 2010 Bond	\$ 5,863,500
Debt Service Payments for 2011 Bond	<u>\$ 2,617,900</u>
Total Expenditures	\$ 13,190,900

Revenues

Impact Fees anticipated	\$ 8,190,900
Interest	\$ 100,000
Loans from Countywide Capital Projects (Gen Fund)	\$ 760,000
Available Cash for Future Projects/Payments of Debt Service	<u>\$ 882,000</u>
Total Revenues	\$ 9,932,900

(Deficit) Revenues for 5-year Capital Program (\$ 3,258,000)

Additional Revenues needed to achieve Proposed LOSS \$ 30,044,914

Recommendation:

That the BCC approve the proposed Law Enforcement AUIR for FY 2017/18 – FY 2021/22.

¹ Adopted Level of Service Standard proposed to be revised.

² Achieved Impact Fee Level of Service will be reviewed as part of each Impact Fee Update Study and will reflect actual officer count.

³ Proposed Level of Service Standard reflects actual square footage available plus 5-year capital plan and request by Sheriff's Office to move the Evidence/Forensic Science Building into the 5-year capital plan.

⁴ Unit cost value based upon cost estimate for the Orangetree permanent station.

⁵ These expansion/relocation projects reflect only that square footage above the square footage already inventoried in the existing substations.

⁶ The 90,000 sq. ft. expansion is currently reflected in the 6th year with request to move into first 5-year window.

CCSO comments:

Identification of Future Need – The Collier County Sheriff's Office is requesting the construction of a Forensic Science Building to consolidate multiple evidence facilities and examination services into one structure. The retention of evidence requires high security and storage involving environmentally correct conditions for the items and unerring tracking for court. With addition of new laws, and new methods of scientific examination and major cases that must be retained until solved, the number of items being held for investigation and court purposes continually increases. Presently, evidence is housed in four separate structures, processed in one location, and examined at another. The proposed consolidation would improve security and tracking, eliminate transportation needs and the potential for evidence contamination in many cases, and expedite forensic examination.

In addition, with the County growth and subsequent Forensic needs growth, expanded services to include more local evidence processing and examination, digital evidence storage (secure server/s and room), shoe and tire examination, ballistics, etcetera, are needed. The current location for these services is at maximum capacity with no room for growth. A centralized location of forensic services would help improve efficiency by having all the evidence centrally located and more readily available. A central location for forensic services will greatly enhance communication, training and cohesion between the various forensic disciplines which ultimately facilitates greater success and services to the citizens of Collier County. These are all extensions of existing Sheriff's Office services that require more space.

Based on Law Enforcement projections of evidence storage needs, and present and future evidence examination of needs in the State of Florida, this site needs to be a minimum of 5 acres, with a structure estimated 90,000 square feet and a large secure outside storage area. The structure needs to be built in an area with very limited chance of flooding and must be hurricane rated as the destruction of these items would do unrepairable damage to the prosecution of pending cases. Ideally the building would be as centrally located as possible for deputies to deliver evidence and be readily available for court and prosecution needs and the return of property to victims. The area by Davis Blvd., Collier Blvd. and I-75 would be the most ideal area for districts and court transportation issues.

The Collier County Sheriff's Office is also asking for early or accelerated consideration of two other more-immediate facility needs. Two existing Substations – North Naples (District 1) at 776 Vanderbilt Beach Drive, and Everglades (District 7) at 32020 Tamiami Trail East – are to be vacated sooner than originally anticipated. The relocation of these facilities and personnel are of immediate concern. The North Naples Substation is County-owned, but will be displaced by road improvements.

The current D1 Substation is located in the Stage 1 mandatory evacuation zone (given a natural disaster, i.e. hurricane or other storm event in which evacuation is ordered) the current substation must be evacuated accordingly and operations moved to temporary location. As our population has grown, the population of the district has expanded east, making the current substation location no longer centrally located in the district, thus negatively impacting response times to calls for service. The Substation currently houses approximately 75 to 80 personnel (to include civilian members and CID) in an area of approximately 2500 sq. ft. The space limitations have caused numerous units and specialized teams to have to share already inadequate space to accommodate their mission. In addition, Supervisors must share space with other units, which create challenges when Supervisors must handle sensitive issues such as employee discipline/correction. We have had to temporarily create space for housing teams by converting lobby space to office space. Storage of specialized equipment has become a significant challenge as well. As the District has grown, we have needed to acquire more and varying pieces of equipment to provide for the safety of the public (i.e. Skywatch Observation Tower, ATV's, Message Boards etc...). Storage of these items create a significant challenge due to the space limitations, currently causing us to store them in mobile trailers or leave them out in the elements which significantly reduces their useful life, thereby costing tax payer dollars to maintain and/or

replace. As the number of staff has increased over the past 20+ years, the need for areas for those staff to park has also increased. We currently do not have enough spaces to accommodate the staff that we have.

The Everglades (Carnestown) Substation is leased on Federal land, and the site is being repurposed to other uses. Currently we do not have an active lease on this building. The Sheriff's Office is actively collaborating on these needs with Facilities Management Division.

In light of the aforementioned developments pertaining to entering into a lease for the existing location, and taking into consideration the population growth over the past several years along the Collier Boulevard and US 41 corridor, the Sheriff's Office has determined that it would better to serve the community by establishing a substation within this corridor for a more efficient use of manpower coverage.

The Sheriff's Office has explored sites along 951 and US 41 and found a temporary District 5 Substation site located at 11325 US 41 (next to Tractor Supply). Several temporary sites were explored with this being the most appropriate for the Sheriff's Office use because of the swift access to both main arteritis to serve the ever-growing population in that area. This location would temporarily satisfy the Sheriff's Office needs until such time that a permanent location could be developed. The BCC approved the new lease agreement for this new temporary substation on July 11, 2017.

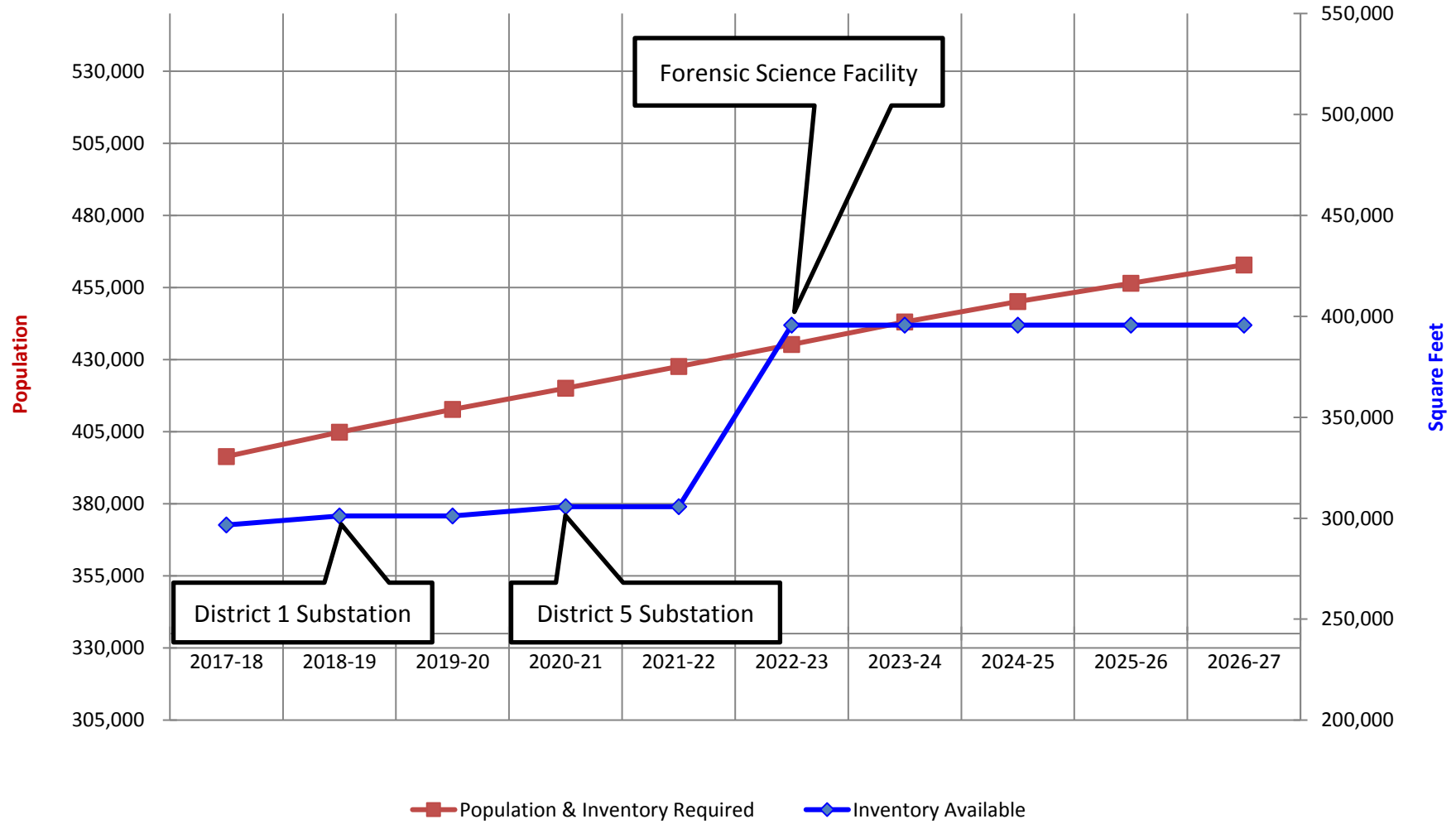
**2017 AUIR
Law Enforcement
(Peak Season)
0.9089 sq. ft./capita**

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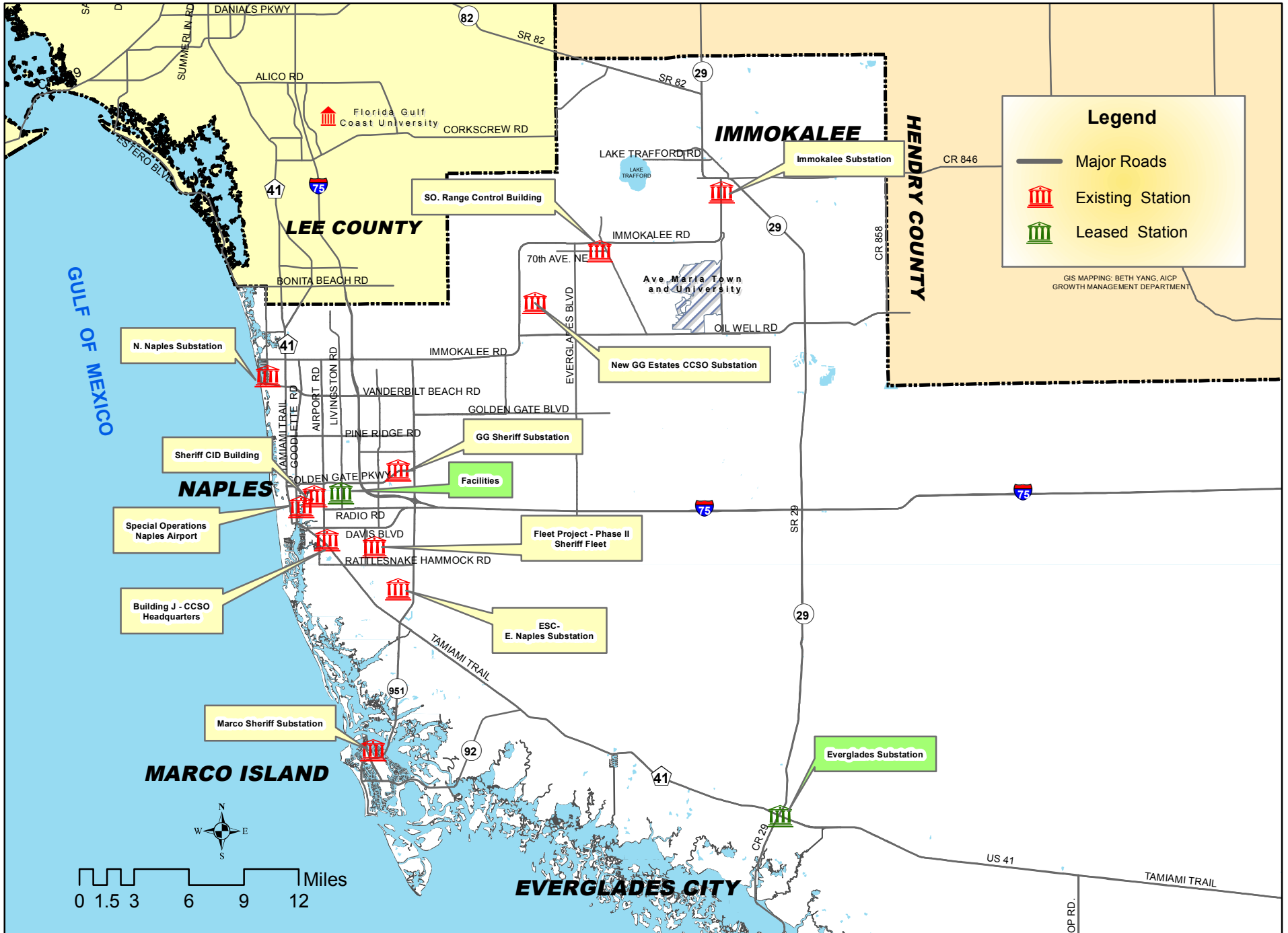
FISCAL YEARS	POPULATION (UNINCORPORATED AREA + EVERGLADES CITY)	REQUIRED SQUARE FOOTAGE PER CAPITA	SQ. FT.	SQ. FT.	SURPLUS	SURPLUS OR
			PLANNED	AVAILABLE	OR (DEFICIT)	(DEFICIT)
			IN AUIR	296,651	SQ. FT.	@ \$362 PER SQ. FT.*
2017-18	396,404	360,292	0	296,651	(63,641)	(\$23,037,896)
2018-19	404,796	367,919	4,500	301,151	(66,768)	(\$24,170,047)
2019-20	412,696	375,099	0	301,151	(73,948)	(\$26,769,319)
2020-21	420,081	381,812	4,500	305,651	(76,161)	(\$27,570,145)
2021-22	427,603	388,648	0	305,651	(82,997)	(\$30,044,914)
1st 5-Year Growth (2018-22)	31,199	28,357	9,000			
2022-23	435,262	395,610	90,000	395,651	41	\$14,975
2023-24	443,063	402,700	0	395,651	(7,049)	(\$2,551,724)
2024-25	450,131	409,124	0	395,651	(13,473)	(\$4,877,250)
2025-26	456,438	414,856	0	395,651	(19,205)	(\$6,952,390)
2026-27	462,839	420,674	0	395,651	(25,023)	(\$9,058,459)
2nd 5-Year Growth (2023-27)	35,236	32,026	90,000			
Total 10-Year Growth (2018-27)	66,435	60,383	99,000			

2017 AUIR Law Enforcement (Peak Season) Proposed LOSS: 0.9089 sq. ft. per capita

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2017 LAW ENFORCEMENT BUILDINGS



2017 LAW ENFORCEMENT BUILDINGS - EXISTING AND LEASED

NAME	STATUS	ADDRESS	TYPE
Building "J-1" Addition -1st floor	Owned	3301 E. Tamiami Trail, Naples	Law Enforcement
Building "J-1" Addition -2nd floor	Owned	3301 E. Tamiami Trail, Naples	Law Enforcement
Building "J" Sheriff -2nd floor	Owned	3301 E. Tamiami Trail, Naples	Law Enforcement
District 2 - GG Sheriff's Substation	Owned	4741 Golden Gate Parkway, Naples	Law Enforcement
Marco Sheriff's Substation	Owned	990 N. Barfield Drive, Marco	Law Enforcement
SO Trailer	Owned	4441 70th Ave. NE, Naples	Law Enforcement
SO Range Control Bldg. #1 (2nd Fl.)	Owned	4441 70th Ave. NE, Naples	Law Enforcement
SO Range Control Bldg. #1 (2nd Fl.)	Owned	4441 70th Ave. NE, Naples	Law Enforcement
SO Range Trailer	Owned	4441 70th Ave. NE, Naples	Law Enforcement
District 8 - Immokalee SO Substation	Owned	112 S. 1st Street, Naples	Law Enforcement
District 4 - Golden Gate Estates Substation	Owned	14750 Immokalee Road, Naples	Law Enforcement
Sheriff CID Building	Owned	2373 S. Horseshoe, Naples	Law Enforcement
District 1 - N. Naples Substation	Owned	766 Vanderbilt Beach Dr, Naples	Law Enforcement
District 3 - E. Naples Substation	Owned	8075 Lely Cultural Parkway	Law Enforcement
Fleet and Purchasing	Owned	2885 County Barn Road	Law Enforcement
Facilities	Leased	4373 Mercantile Ave.	Law Enforcement
Special Operations	Owned	250 Patriot Way	Law Enforcement
District 7 - Everglades Substation	Leased	32020 Tamiami Tr E.	Law Enforcement

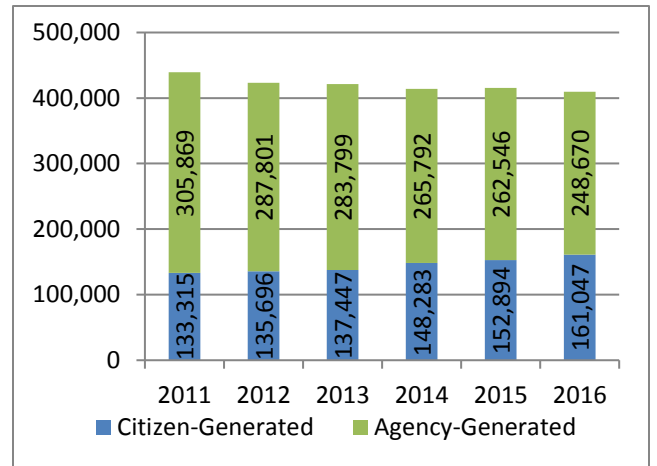
Source: Collier County Sheriff Office

	Name of Structure	Address	Square Feet
	Main Buildings:		
	Building "J" Addition - 1st Floor	3301 E. Tamiami Trail, Naples	16,445
	Building "J" Addition - 2nd Floor	3301 E. Tamiami Trail, Naples	16,458
	Building "J" Sheriff 2nd Floor(Old bldg)	3301 E. Tamiami Trail, Naples	29,159
	Building "J" Sheriff 1st Floor(Old bldg)	3301 E. Tamiami Trail, Naples	8,592 Evidence
	GG Sheriff's Substation	4707 Golden Gate Parkway, Naples	5,067
	Marco Island Sheriff's Substation	990 N Barfield Drive, Marco Island	3,647
	SO Range Trailer	4441 70th Avenue NE	1,440
	Immokalee SO Substation	112 S. 1st Street, Naples	8,249
	Sheriff Control Investigation Division (CID) Building	2373 S. Horseshoe, Naples	35,050
	N. Naples Substation	776 Vanderbilt Beach Road, Naples	3,326 2500 SF
	Special Operations Building	160 Aviation Drive	56,380
	Emergency Services Complex	8075 Lely Cultural Blvd. Naples	44,133
	Fleet and Purchasing	2885 County Barn Road, Naples	33,865
	Golden Gate Estates Temporary Substation	1169 Oil Well Road, Naples	1,360 Vacated February 2017
	Estates Substation	14750 Immokalee Road, Naples	6,280 Moved in February 2017
189	Everglades Substation (Leased from NPS)	32020 Tamiami Trail East, Ochopee, FL	2,400 Vacating October 1st
	New District 5 Station (Leased/Patriot Place Trust)	13245 Tamiami Trail East, Naples	2,500 Moving in October 1st
	Subtotal-- Main Buildings		274,351
	Support Facilities:		
	SO Vo-Tech Trailer	4441 70th Avenue NE	777
	SO Range Control Bldg. #1	4441 70th Avenue NE	105
	SO Range Control Bldg. # 2	4441 70th Avenue NE	105
	Sheriff's Forensic Shed 1	112 S. 1st Street, Naples	285
	Immokalee Sheriff's Fuel Island	112 S. 1st Street, Naples	305
	Sheriff's Forensic Shed 2	112 S. 1st Street, Naples	417
	Immokalee Evidence Storage (Leased from State)	323 Sgt. Joe Jones Road, Immokalee	9,022
	Facilities Warehouse (Leased from prop owner)	4373 Mercantile Avenue, Naples	7,000 746 SF Off Space
	YRB Storage (Rented from Public Storage)	7325 Davis Blvd, Naples	540 10x30 & 12x20
	VNB Immokalee (Leased from CC Airport Authority)	Airpark Blvd.	6,000
	PDC/Training Facility (Leased from CCPS)	615 3rd Avenue S., Naples	4,038
	Subtotal--Support Buildings		28,594
	Total (All buildings)		302,945

COLLIER COUNTY SHERIFF'S OFFICE - CALLS FOR SERVICE

Calls for Service by Year and Call Source, 2007-2016

Year	Citizen	Agency	Total
2007	142,652	493,893	636,545
2008	137,860	437,280	575,140
2009	130,500	379,387	509,887
2010	127,599	352,656	480,255
2011	133,315	305,869	439,184
2012	135,696	287,801	423,497
2013	137,447	283,799	421,246
2014	148,283	265,792	414,075
2015	152,894	262,546	415,440
2016	161,047	248,670	409,717

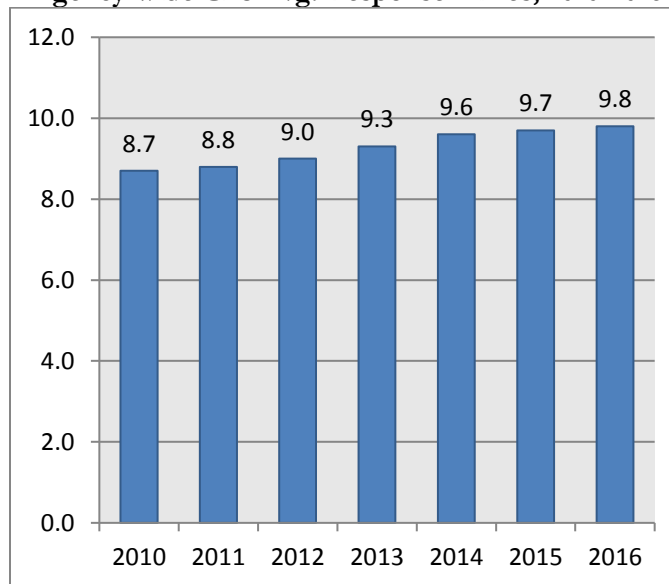


Calls for Service Average Response Time by District and Year, 2011-2016

	2011	2012	2013	2014	2015	2016
D1 – North Naples	9.0	9.1	9.1	9.2	9.2	9.1
D2 – Golden Gate	8.2	8.7	9.7	9.9	9.7	10.1
D3 – East Naples	9.5	9.7	10.0	10.6	11.0	11.1
D4 – Estates	11.0	10.5	9.9	10.1	10.9	11.2
D7 – Everglades	12.8	13.6	13.8	12.8	12.1	12.6
D8 – Immokalee	6.0	5.9	5.8	6.3	6.5	6.5

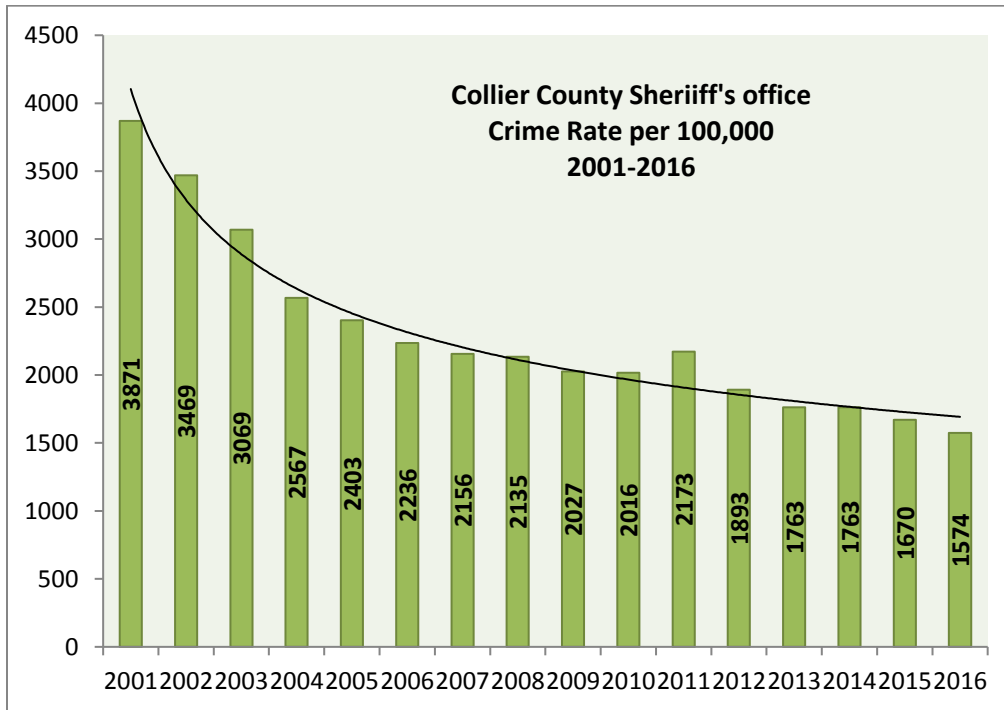
Response times represent average time in minutes from dispatch-to-arrival for citizen-generated calls for service

Agency-wide CFS Avg. Response Times, 2010-2016

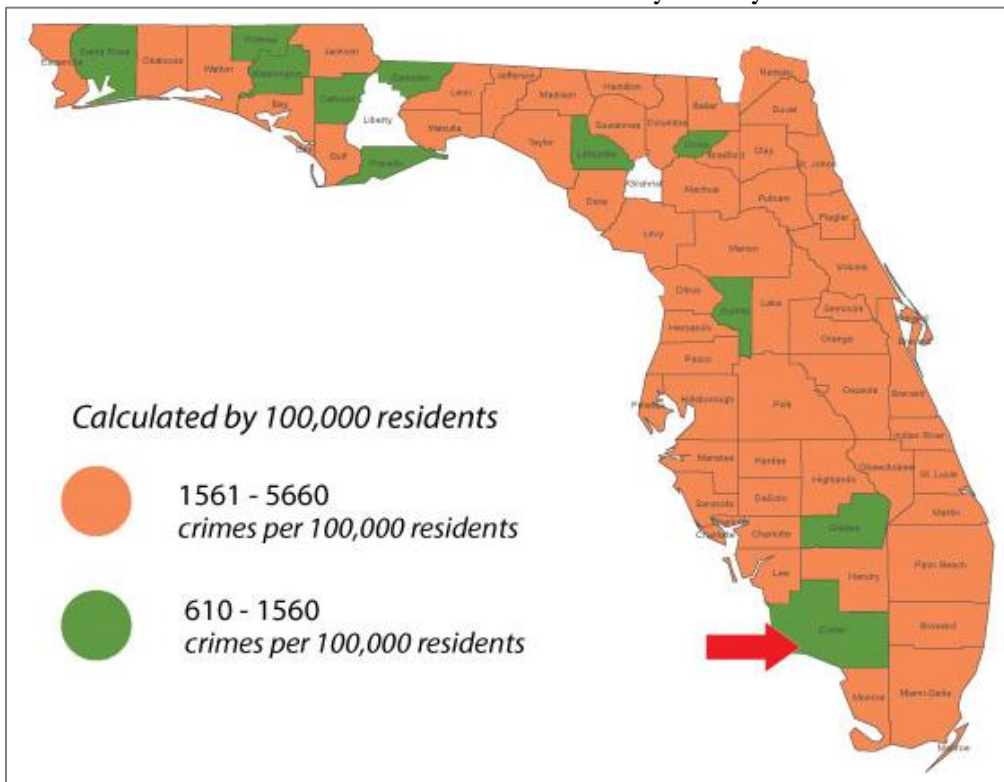


COLLIER COUNTY SHERIFF'S OFFICE – CRIME RATE

Crime rate is calculated per 100,000 residents and includes Part I UCR-reported crimes to the Florida Department of Law Enforcement.




2016 Florida UCR Crime Rate by County

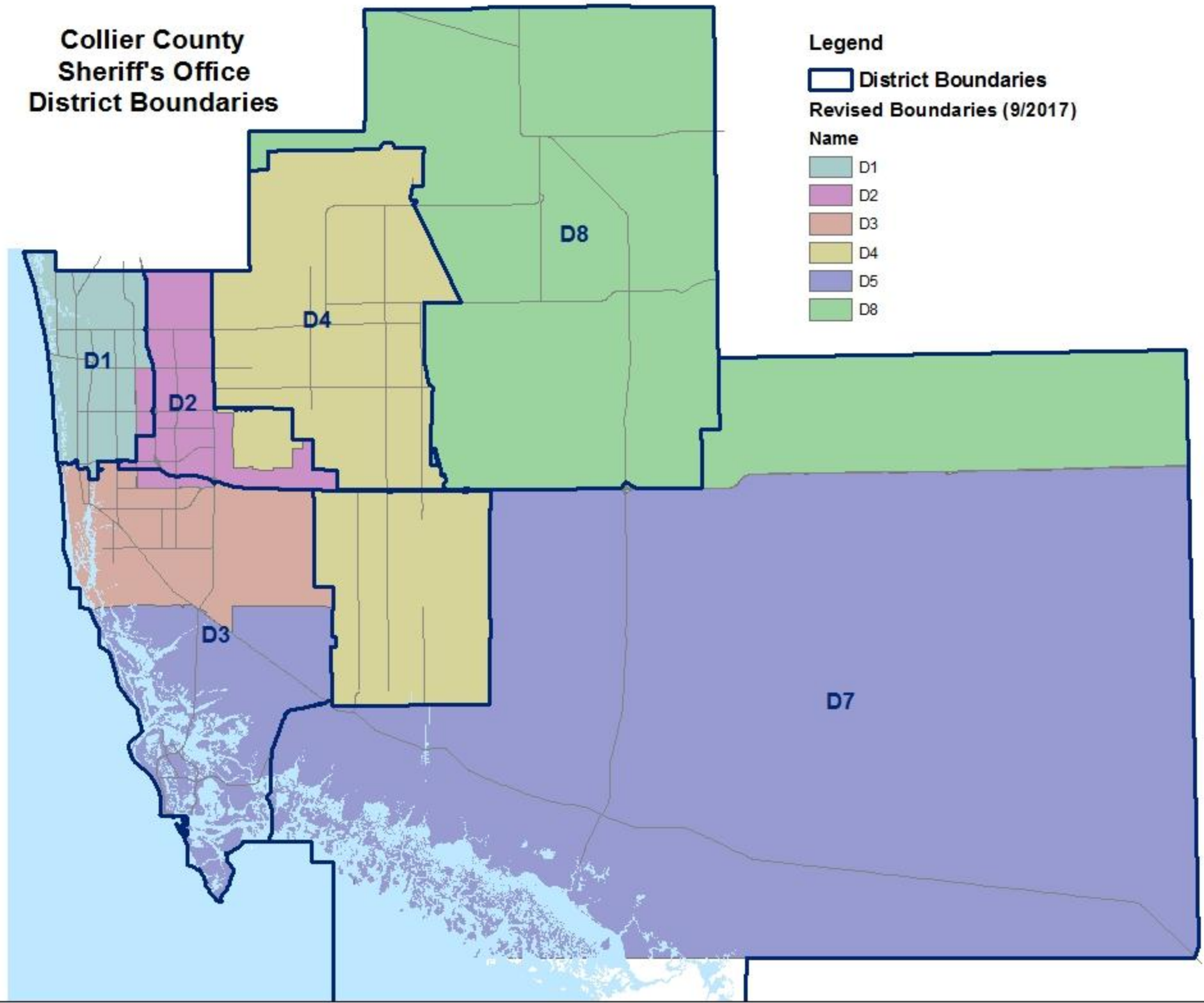


**Collier County
Sheriff's Office
District Boundaries**

Legend

 District Boundaries
Revised Boundaries (9/2017)

- Name**
-  D1
 -  D2
 -  D3
 -  D4
 -  D5
 -  D8



COUNTY LIBRARY BUILDINGS AND MATERIALS/ COLLECTIONS

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2017 AUIR SUMMARY
LIBRARY BUILDING FACILITIES

Facility Type: Library Buildings (Category B)

Level of Service Standard (LOSS): 0.33 sq.ft./capita

Unit Cost: \$263.41 per sq.ft.

Using the Countywide Peak Season population, the following is set forth:

	<u>Square Feet</u>	<u>Value/Cost</u>
Available Inventory as of 9/30/17	181,082	\$ 47,698,810
Required Inventory as of 9/30/22	156,718	\$ 41,281,172
Proposed AUIR FY 2017/18 – FY 2021/22	<u>0</u>	<u>\$ 0</u>
5-year Surplus or (Deficit)	24,364	\$ 6,417,638

Expenditures

Proposed AUIR FY 2017/18 – FY 2021/22	\$ 0
2010 & 2010B Bonds Debt Service Payments	\$ <u>5,795,500</u>
Total Expenditures	\$ 5,795,500

Revenues

Impact Fees	\$ 2,788,500
Misc. Income	\$ 25,000
Carry Forward (unspent cash as of 9/30/17)	\$ 610,800
Loan from Countywide Capital Projects (General Fund) to assist with debt service payments	<u>\$ 2,371,200</u>
Total Revenues	\$ 5,795,500

Surplus or (Deficit) Revenues For Library Materials/Collections	\$ 0
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Revenues needed to maintain existing LOSS none

Recommendation:

That the CCPC forward a recommendation of approval to the BCC for the proposed "Library Buildings AUIR for FY 2017/18 – FY 2021/22".

Notes:

With their consideration of the 2016 AUIR, the BCC directed the Libraries Division to evaluate the collections and space Levels of Service standards, the changing uses of library space, and the collection & space needed per capita based upon national trends and changing nature of library utilization and services. These evaluations were completed and are reported in an attachment hereto.

Attachment A

The Collier County Public Library recently concluded a comprehensive community needs assessment. The goal of the assessment was to gain as much insight from the resident and visitor populations on the current library system. The assessment set to identify the library system's existing strengths, weaknesses, and to understand how the library can better serve the community of residents and visitors.

Summary: Stantec, Inc. was hired to manage and conduct the community assessment. Starting with a half-day staff workshop in late September, the Stantec team laid the groundwork for the online survey through focus groups, one-on-one interviews, and town hall style meetings at various libraries throughout Collier County. The online survey was open for thirty days during the months of February and March, 2017. When the survey closed in March, 1,885 respondents had completed with online survey with more than 3,500 additional comments.

Key Findings: Survey respondents clearly use the public library as a key part of their utility infrastructure, or necessary function, for education, employment, families, etc. The top three recognized services of the library are: borrowing materials, internet access, and access to study/reading rooms. Survey respondents represented teenagers through seniors and across all zip codes.

Key Recommendations: Analysis of the online survey, personal interviews, and town hall meetings identified ten key recommendations to address current and future needs:

1. **Staffing** – There is a direct correlation of staffing levels with circulation, visitation, and user satisfaction.
2. **Open Hours & Days** – As a core level service, the library should be open daily.
3. **Computers & Internet** – Dedicated private or enhanced semi-private labs, enhanced Wi-Fi, and wireless services should be a goal.
4. **Technology** – Libraries should be the leader in introducing access to new technology.
5. **Hub Libraries** – Regional and branch libraries should reflect specific areas of concentration, expertise, and programming based on community need.
6. **Marketing** – Expand public relations, social media, community outreach, and communications.
7. **Quiet Space** – Study rooms, reading rooms, and/or designated quiet areas should be a goal at all locations.
8. **Children to Young Adult** – Growth and expansion in materials, resources, programs, and staff dedicated to these age groups should be a goal.
9. **Collections** – System should meet the LOSS of 1.87 items per capita.
10. **Programming Balance** – A shift in programming to better balance adult programs with child, tween, teen, young adult, and family audiences is needed.

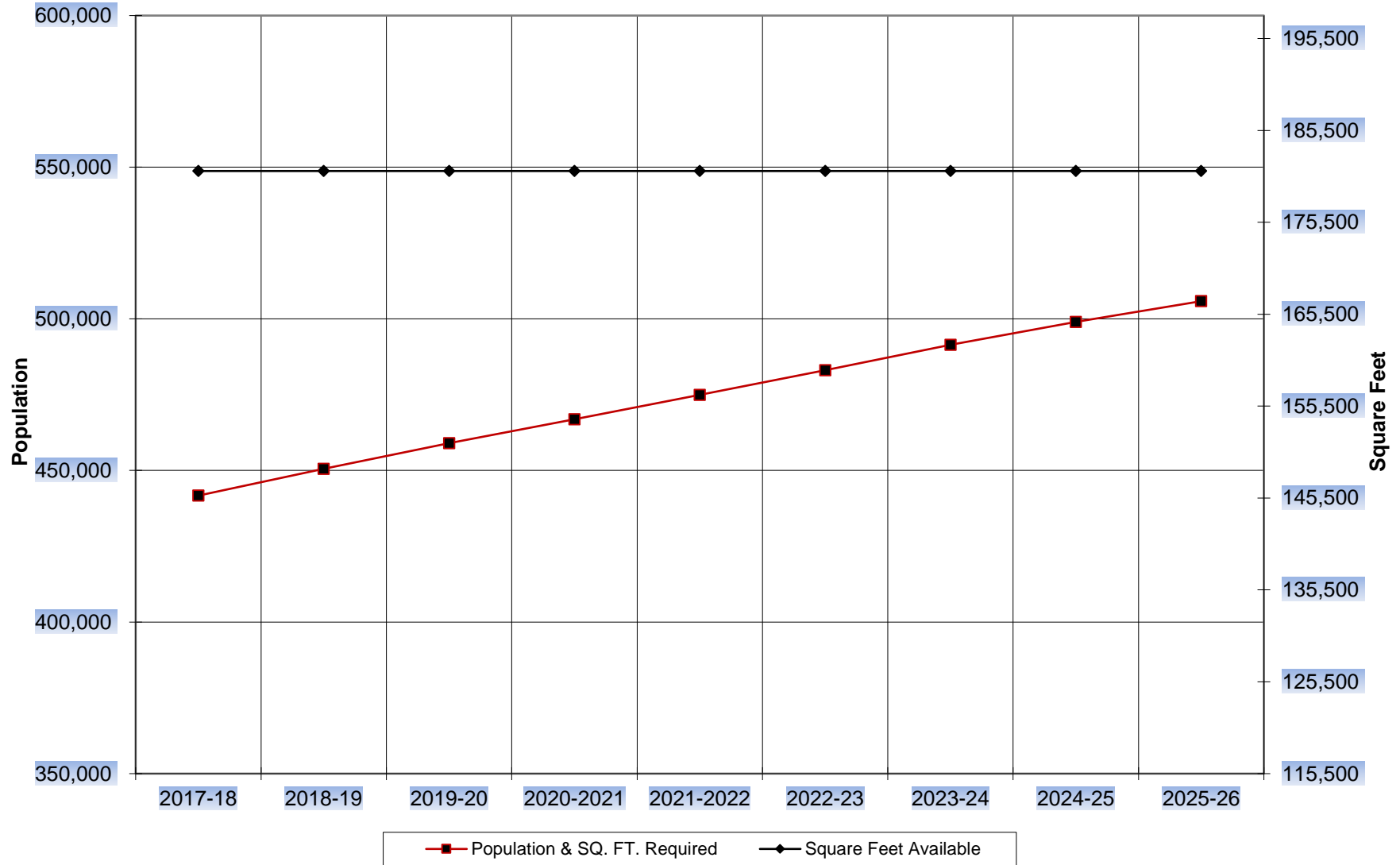
Considerations: The identified recommendations will be used as a guide for the development of the Library's five year strategic plan along with the development of future Library AUIRs. A plan will also be developed to increase the Library's material budget through a phased process to bridge the LOSS gap as a result of the Library's incremental recovery from the recession. At present, the Library's building LOSS is adequate through 2027 and beyond. However, twenty year population growth projections dictate we should consider a master plan study for future land development and library space allocations.

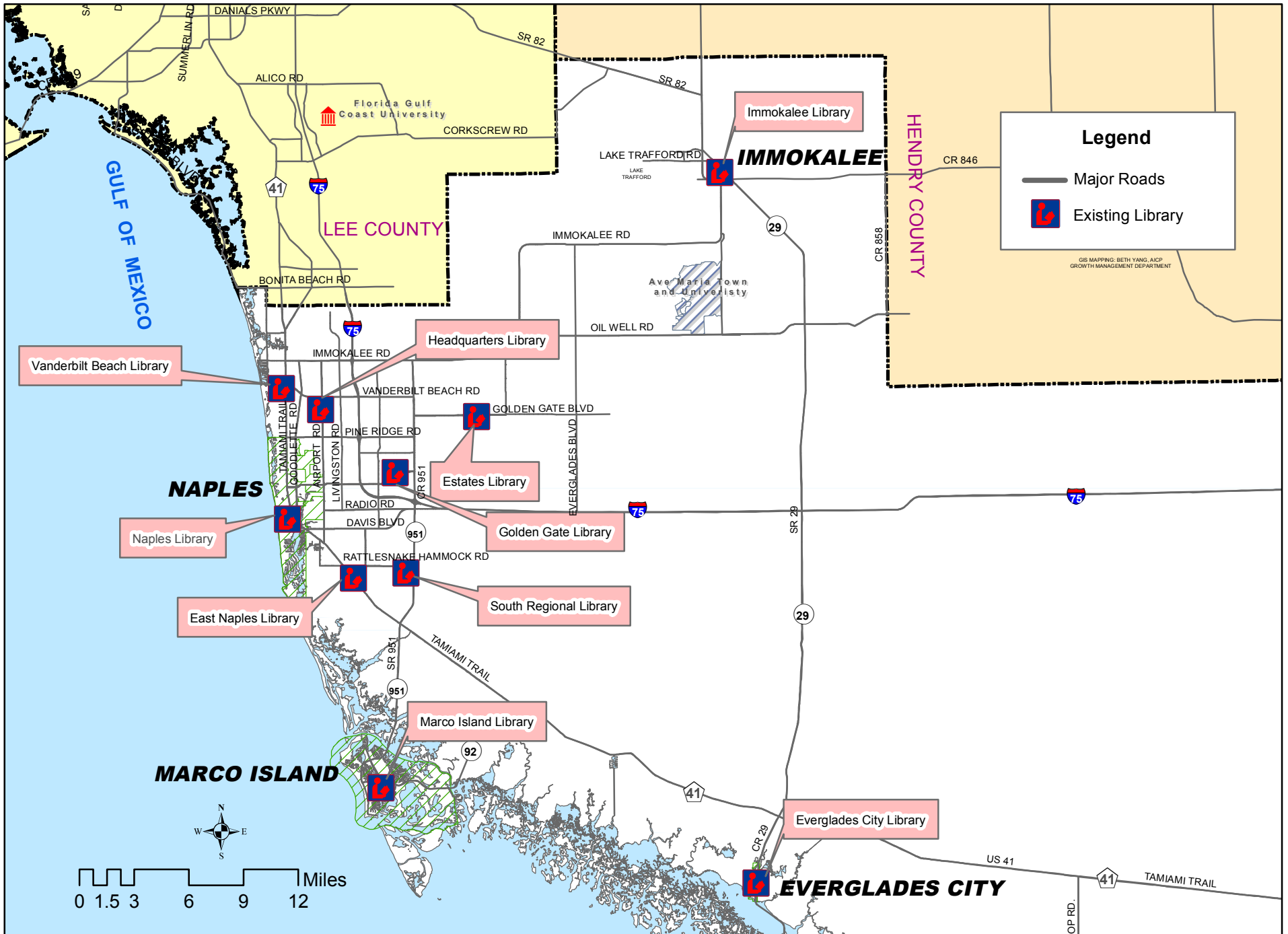
2017 AUIR
Library Buildings
LOSS: .33 sq ft per capita

FISCAL YEAR	POPULATION CO-WIDE	SQ FT REQUIRED 0.33	SQ FT PLANNED IN AUIR	SQ FT AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$263.41
2017-18	441,688	145,757	0	181,082	35,325	\$9,304,958
2018-19	450,560	148,685	0	181,082	32,397	\$8,533,746
2019-20	458,959	151,457	0	181,082	29,626	\$7,803,653
2020-2021	466,863	154,065	0	181,082	27,017	\$7,116,601
2021-2022	474,904	156,718	0	181,082	24,364	\$6,417,642
1st 5-Year Growth (2018-2022)	33,216	10,961				
2022-23	483,083	159,417	0	181,082	21,665	\$5,706,672
2023-24	491,404	162,163	0	181,082	18,919	\$4,983,375
2024-25	498,986	164,665	0	181,082	16,417	\$4,324,297
2025-26	505,805	166,916	0	181,082	14,166	\$3,731,545
2026-2027	512,717	169,197	0	181,082	11,885	\$3,130,733
2nd 5-Year Growth (2023-2027)	29,634	9,779				
Total 10-Year Growth (2018-2027)	62,850	20,741				

2017 AUIR Library Building LOSS: 0.33 SQ. FT. / Capita

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2017 AUIR SUMMARY
LIBRARY COLLECTIONS

Facility Type: Library Materials/Collections (Category B)

Level of Service Standard (LOSS): 1.87 items/capita

Unit Cost: \$25.84 per volume

Using the Countywide Peak Season population, the following is set forth:

	<u>Items</u>	<u>Value/Cost</u>
Available Inventory as of 9/30/17	552,642	\$14,280,269
Required Inventory as of 9/30/22	888,070	\$22,947,729
Proposed AUIR FY 2017/18 – FY 2021/22	<u>335,428</u>	<u>\$ 8,667,460</u>
5-year Surplus or (Deficit)	0	\$ 0

Expenditures

Proposed AUIR FY 2017/18 – FY 2021/22	<u>\$ 8,667,460</u>
Total Expenditures	\$ 8,667,460

Revenues

Impact Fees allocated to new materials	\$ 2,143,500
Grants and Donations	<u>\$ 6,523,960</u>
Total Revenues	\$ 8,667,460

Additional Revenues needed to maintain existing LOSS none

Recommendation:

That the CCPC forward a recommendation of approval to the BCC for the proposed "Library Collections AUIR for FY 2017/18 – FY 2021/22".

Notes:

Library inventory count is lower than last year's quantity due to data-driven changes in the acquisition process and the conclusion of the prior year's material/collection weeding project to bring collection into alignment with current demand. The Library is "in process" to bring the collection back up to at least the FY 17 beginning inventory numbers.

Available inventory includes items in progress of being purchased.

In order to maintain the LOSS of 1.87 items per capita, Library needs to purchase approximately 15,000 'growth books' annually, at a cost of approximately \$387,600.

Approximately 4% – 5% of the library collection is no longer usable – due to age, condition, format, relevance, etc. – and must be replaced. In order to keep up with replacement of 5% of the collection annually (following the 2015 Florida Public Library Outcomes & Standards), the Library needs to replace on average 34,400 items annually, at a cost of \$888,896. The average cost per item is currently \$25.84. Cost of ebooks, audio books and downloadable audio books can be 2-3 times higher than print decreasing the Library's purchasing power based on current funding.

2017 AUIR
Library Collections
LOSS: 1.87 Items per Capita

FISCAL YEAR	POPULATION CO-WIDE	COLLECTION REQUIRED 1.87	NEW ITEMS PLANNED IN AUIR	COLLECTION AVAILABLE	SURPLUS/ DEFICIENCY	VALUE OR (COST) AT \$25.84
Current	432,990	809,691		552,642	(257,049)	(\$6,642,154)
2017-18	441,688	825,957	67,028	619,670	(206,287)	(\$5,330,445)
2018-19	450,560	842,547	67,100	686,770	(155,777)	(\$4,025,283)
2019-20	458,959	858,253	67,100	753,870	(104,383)	(\$2,697,265)
2020-21	466,863	873,034	67,100	820,970	(52,064)	(\$1,345,329)
2021-2022	474,904	888,070	67,100	888,070	0	\$0
1st 5-Year Growth (2018-2022)	33,216	62,114	335,428			
2022-23	483,083	903,365	15,295	903,365	0	\$0
2023-24	491,404	918,925	15,560	918,925	0	\$0
2024-25	498,986	933,104	14,178	933,104	0	\$0
2025-26	505,805	945,855	12,752	945,855	0	\$0
2026-2027	512,717	958,781	12,925	958,781	0	\$0
2nd 5-Year Growth (2023-2027)	29,634	55,416	70,711			
Total 10-Year Growth (2018-2027)	62,850	117,530	406,139			

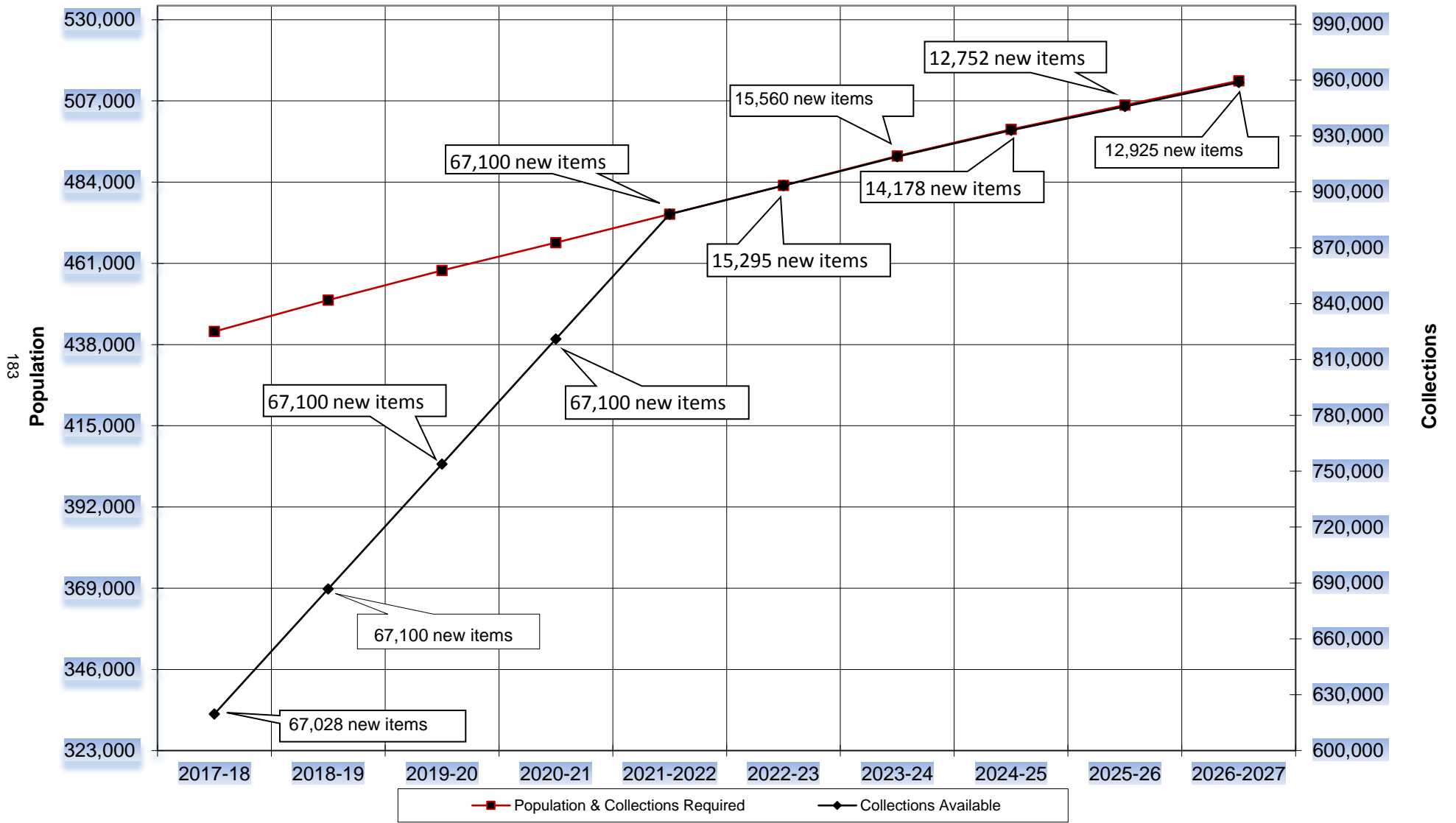
Following the 2015 Florida Public Library Outcomes & Standards recommendations to keep up with replacement of 5% of the collection annually, Library needs to replace an average of 34,400 items annually, at a cost of \$888,896 annually.

Based on the current LOSS of 1.87 items per capita, the Library needs to purchase approximately 15,000 'growth books' annually, at a cost of \$387,600.

Average cost of an item is currently \$25.84. Cost of ebooks, audio books and downloadable audio books can be 2-3 times higher than print decreasing the Library's purchasing based on current funding.

Current available collection total includes items in progress of being purchased.

2017
AUIR Library Collections, LOSS: 1.87 Items / Capita



Library Building Inventory as of 9/30/17

Location	Square feet
East Naples Branch	6,600
Estates Branch	11,182
Everglades City Branch	900
Golden Gate Branch	24,000
Headquarters Branch	42,000
Immokalee Branch	8,000
Marco Island Branch	15,600
Naples Branch	35,800
Vanderbilt Branch	7,000
South Regional	30,000
TOTAL	181,082

Source: Collier County Library

Library Materials Inventory as of 9/30/17

Location	Items
System-wide	552,642

Source: Collier County Library

Library Operating Statistics

Post Recession 5-Year Trend (FY 2012 to FY 2016)

LIBRARY VISITS (Door Counts)					
	FY12	FY13	FY14	FY15	FY16
Headquarters	372,802	370,887	349,012	333,804	385,059
Naples Branch	283,720	282,096	238,569	240,456	225,169
South Regional	150,089	134,287	134,210	160,116	153,621
Marco Island	122,844	113,942	110,812	109,723	140,620
Vanderbilt Beach	96,198	76,890	87,720	88,408	86,994
Golden Gate	105,499	98,918	147,037	187,124	181,701
East Naples	66,232	59,631	81,004	81,397	82,385
Estates Branch	103,602	99,691	55,554	55,820	49,676
Immokalee	146,399	161,153	93,829	84,220	84,127
Everglades City	-	-	-	-	-
TOTALS	1,447,385	1,397,495	1,297,747	1,341,068	1,389,352
Hours Open per Week	452.5	452.5	476.5	476.5	484.5

NOTES:

1. Saturday hours at Marco Island were added back FY16. Reduced operational hours remain at Immokalee, Estates, East Naples and Vanderbilt.
2. The hiring freeze initiated in FY 2008 has continued to leave the Immokalee Branch with only 4 FTEs. An inability to provide needed outreach services for the promotion of the library continues to hinder patron usage.

VIRTUAL VISITS					
	FY12	FY13	FY14	FY15	FY16
TOTALS	317,195	1,016,388	1,160,541	1,851,200	2,373,691

NOTE:

1. Annual visits to the library via the Internet. A visit occurs when a user (internal or external) connects to a networked library online catalog and website usage.

REGISTERED BORROWERS (CARD HOLDERS)					
	FY12	FY13	FY14	FY15	FY16
TOTALS	210,101	200,651	196,496	177,073	196,050

Library cards expire every 3 years unless renewed by patron.

NOTES:

1. The FY16 increase in registered borrowers correlates with the increase in County population numbers as individuals and families move back into Collier County. And correlates with the gradual increase in the Library's materials' budget post-recession. Material expenditures directly correlate to card holders and circulation.

CIRCULATION					
	FY12	FY13	FY14	FY15	FY16
Headquarters	824,102	775,836	736,743	666,410	679,319
Naples Branch	479,762	429,520	420,495	355,559	314,526
South Regional	268,375	255,965	250,651	224,310	210,648
Marco Island	198,521	184,629	176,559	161,496	158,138
Vanderbilt Beach	195,734	174,622	158,640	154,508	147,391
Golden Gate	254,829	217,392	204,798	171,812	152,637
East Naples	133,934	113,396	107,873	101,055	102,634
Estates Branch	158,758	146,621	140,342	127,964	114,232
Immokalee	77,685	71,091	73,249	58,631	56,810
Everglades City	17,503	15,016	15,548	14,556	12,199
Jail	26,723	20,202	15,373	23,871	17,289
Electronic Counts*	137,119	174,299	250,758	242,121	383,588
Total	2,773,045	2,578,589	2,551,029	2,302,293	2,349,411
Circ per Employee	32,624	30,336	30,551	26,927	27,161
FTEs (Full Time Equivalents)	85.0	85.0	83.5	85.5	86.5

* *Electronic Counts include: downloadable audio books and e-books; Mango language downloads; newspaper archives; genealogy resources; and Zinio e-magazines.*

PUBLIC USE OF WiFi					
	FY12	FY13	FY14	FY15	FY16
Headquarters	-	16,480	30,395	49,786	50,638
Naples Branch	-	7,477	13,006	21,944	25,169
South Regional	-	4,299	9,314	17,893	19,070
Marco Island	-	2,726	3,949	5,034	5,277
Vanderbilt Beach	-	1,890	2,477	2,064	2,567
Golden Gate	-	7,108	11,828	12,988	13,616
East Naples	-	182	1,097	3,116	3,395
Estates Branch	-	1,269	2,128	2,496	2,578
Immokalee	-	3,483	5,229	4,434	3,708
Everglades City	-	-	-	-	-
TOTALS	-	44,914	79,423	119,755	126,018

NOTES:

1. Library started collecting WiFi data in FY13. Everglades City provides WiFi, but does not report usage as other WiFi routers do.
2. WiFi usage by patrons during operational hours typically requires staff assistance to access the library's resources, eGov, and digital research.
3. WiFi availability has become a core service of public libraries to help bridge the expanding gap of internet access among socio-economic levels.

MEETING ROOM USE BY PUBLIC - ATTENDANCE					
	FY12	FY13	FY14	FY15	FY16
Headquarters	1,600	1,865	3,619	2,654	2,138
Naples Branch	5,018	4,477	5,142	4,915	3,809
South Regional	2,094	4,473	7,914	7,571	9,109
Marco Island	1,796	6,873	4,327	5,841	7,051
Vanderbilt Beach	-	-	200	134	65
Golden Gate	572	203	236	153	532
East Naples	2,365	3,591	4,666	2,814	3,321
Estates Branch	324	684	1,474	1,282	1,030
Immokalee	663	2,084	1,484	991	876
TOTALS	14,432	24,250	29,062	26,355	27,931
Total # of Programs	885	1,318	1,852	1,641	1,972

NOTE:

1. Use through the rental of Library space by for-profit and non-profit entities.
2. Vanderbilt opened up two small study rooms for rental in FY14.

PUBLIC INTERNET USAGE					
	FY12	FY13	FY14	FY15	FY16
Headquarters	55,316	51,408	50,369	47,302	34,966
Naples Branch	28,715	45,421	42,153	40,060	25,783
South Regional	26,444	25,559	27,131	25,371	18,023
Marco Island	14,885	13,263	12,194	10,638	11,829
Vanderbilt Beach	11,093	10,865	9,751	9,343	7,778
Golden Gate	40,700	38,493	44,606	30,800	24,399
East Naples	15,435	14,764	15,034	14,197	12,534
Estates Branch	11,387	10,630	10,425	10,110	8,890
Immokalee	14,766	14,292	14,193	11,675	11,433
TOTALS	218,741	224,695	225,856	199,496	155,635

NOTES:

1. Statistics reflect the number of people using in-house **library computers** to access the Internet.
2. Public Internet usage by patrons requires staff assistance to access the library's resources, eGov, digital research, and printing/scanning functionality.
3. FY15 shows a decrease in public internet usage due to the age of the computers and frequency of out of service. The Library initiated our migration to the County's network which added to down time. Migration to the IT network concluded in FY16. The number of computers was also reduced in FY16 as part of the migration due to a reduced demand for computers as a larger number of patrons bring their own devices and access the Library's WiFi service.

REFERENCE QUESTIONS					
	FY12	FY13	FY14	FY15	FY16
Headquarters	30,033	31,367	26,972	23,462	15,674
Naples Branch	39,162	32,881	19,152	20,108	23,385
South Regional	17,965	15,249	10,444	16,014	6,478
Marco Island	5,765	5,819	6,936	3,412	5,853
Vanderbilt Beach	21,288	21,844	40,577	13,787	13,815
Golden Gate	20,486	23,199	8,327	15,201	12,168
East Naples	18,907	24,015	13,740	7,519	4,623
Estates Branch	5,160	6,515	5,912	7,292	5,454
Immokalee	6,136	3,264	4,210	8,396	3,464
email reference	1,557	1,077	522	363	231
TOTALS	166,459	165,230	136,792	115,554	91,145

NOTE:

1. The Library recognizes patrons will turn to their devices and search engines for most reference questions. The Library is then tailoring our reference services to patrons needing research assistance, e-government access, digital literacy for job-seekers, and specialized information for the business community.
2. During FY14 the Library established an online reporting tool providing greater accuracy and efficiency when capturing reference questions.

ADULT PROGRAMS ATTENDANCE					
	FY12	FY13	FY14	FY15	FY16
Headquarters	4,809	4,584	4,343	4,627	5,343
Naples Branch	5,589	5,386	5,917	6,169	4,362
South Regional	14,184	17,339	22,049	22,959	19,839
Marco Island	1,582	1,014	1,178	1,204	1,632
Vanderbilt Beach	127	169	177	308	721
Golden Gate	389	261	248	455	290
East Naples	115	-	-	88	392
Estates Branch	75	147	60	39	56
Immokalee	308	200	54	6	49
Everglades City	-	-	-	-	-
TOTALS	27,178	29,100	34,026	35,855	32,684
Total # of Programs	546	559	741	812	839

NOTES:

1. Programming objectives were realigned in FY16. High quality programming for smaller groups at the branches was highlighted and fitness programming was scaled back so as not to compete with the fitness offerings through Parks & Rec.

CHILDRENS PROGRAMS ATTENDANCE					
	FY12	FY13	FY14	FY15	FY16
Headquarters	17,332	15,714	14,304	16,514	14,119
Naples Branch	3,255	3,032	7,765	6,596	7,838
South Regional	5,894	5,475	6,172	4,603	3,969
Marco Island	1,714	2,038	1,278	1,615	1,956
Vanderbilt Beach	1,527	2,374	2,217	1,594	1,717
Golden Gate	4,148	3,569	4,029	4,379	4,076
East Naples	1,198	1,528	1,718	1,594	1,072
Estates Branch	4,767	4,739	4,411	4,816	4,609
Immokalee	1,746	2,319	2,887	3,352	3,213
Everglades City*	76	15**	13	-	-
Comm Outreach	602	3,677	1,614	2,210	2,063
TOTALS	42,259	44,465	46,408	47,273	44,632
Total # of Programs	1,755	1,751	1,630	1,786	1,591

NOTES:

1. Reduction in the number of youth programs in FY16 directly correlates to the reduction in attendance. Programs offered were scaled back at several locations due to staffing shortages through retirements and extended leave.
2. In FY13 Everglades Library programs were moved from the Everglades K-12 School to the Library. In FY15, programming was discontinued due to lack of participation. However, programs will be re-started as public demand increases.

VOLUNTEER HOURS					
	FY12	FY13	FY14	FY15	FY16
Headquarters	3,777	3,144	3,098	2,729	2,991
Naples Branch	6,596	5,990	5,496	4,974	3,855
South Regional	1,851	1,825	2,094	1,927	2,174
Marco Island	1,974	1,467	1,075	903	819
Vanderbilt Beach	1,171	956	759	746	720
Golden Gate	3,161	2,795	2,649	2,419	1,979
East Naples	1,423	1,438	1,183	870	942
Estates Branch	908	960	858	862	776
Immokalee	644	564	817	832	903
Everglades City	146	174	139	88	46
* Experience Works	1,075	972	-	-	-
Genealogy	1,310	1,131	1,129	746	781
TOTALS	24,035	21,416	19,297	17,096	15,986
Full-time equivalents:	11.56	10.30	9	8.22	7.69
Total # of Volunteers	2,519	2,428	2,245	1,965	1,838

NOTE:

1. Experience Works currently is not placing volunteers with the Library.
2. Volunteer program has been restructured to better align Library needs with volunteer skills.
3. The Library does not have a dedicated Volunteer Coordinator position impacting our ability to actively recruit volunteers.

COUNTY EMERGENCY MEDICAL SERVICES

CONTENTS

- **COUNTY EMERGENCY MEDICAL SERVICES (EMS) – SUMMARY**
 - **TABLE**
 - **CHART**
- **EMS STATIONS – EXISTING, LEASED & PROPOSED INVENTORY – MAP**
- **EMS STATIONS INVENTORY – TABLE**
- **COLLIER EMS COST PER OWNED AND SHARED STATION TABLES, INCLUDING EQUIPMENT REPLACEMENT COSTS**
- **ADVANCED LIFE SUPPORT (ALS) AGREEMENT – MAP**
- **EMS TRAVEL TIMES – CHARTS**
- **EXISTING EMS ZONES – MAP**

2017 AUIR SUMMARY
EMERGENCY MEDICAL SERVICES
FACILITIES

Facility Type: Emergency Medical Services (Category B)

Level of Service Standard (LOSS): Approximately 1 unit (vehicle, equipment, station space) per 16,400/population, or 0.000061/capita. ⁽¹⁾

The Advanced Life Support (ALS) response time goal is 8 minutes travel time 90% of the time (urban) and 12 minutes travel time 90% of the time (rural).

Unit Cost (Blended): The blended cost is based on owned and co-located units at a rate of two-thirds owned (\$2,514,233 per station, vehicle & equipment), and one-third co-located (\$1,489,233 per new co-located station, vehicle & equipment). ⁽²⁾

Using the Countywide Peak Season population, the following is set forth:

	<u>Units</u>		<u>Value/Cost</u>	
Available Inventory	25.5	\$	32,337,942	⁽³⁾
Required 9/30/22	28.5	\$	38,855,641	
Proposed AUIR FY 2017-18 – FY 2021-22	<u>3.0</u>	\$	<u>5,913,832</u>	⁽⁴⁾
5-Year Surplus or (Deficit)	0.0	\$	0	

Expenditures

Debt Service Payments for 2013 Bond	\$	599,500
Debt Service Payments for 2010 and 2011 Bonds	\$	1,875,600
Proposed AUIR FY 2017-18 – FY 2021-22	\$	<u>5,913,832</u>
Total Expenditures	\$	8,388,932

Revenues

Impact Fees	\$	2,232,200
Interest	\$	20,000
Loan from Countywide Capital Projects (Gen Fund)	\$	1,968,700
Available Cash		<u>330,400</u>
Total Revenues	\$	4,551,300

Surplus or (Deficit) Revenues	\$	(3,837,632)
	\$	

Additional Revenues Required or LOSS Reduction	\$	3,837,632	⁽⁵⁾
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Recommendation:

That the CCPC forward a recommendation of approval to the BCC for the proposed “Emergency Medical Services AUIR for FY 2017/18 – FY 2021/22” capital improvement projects.

Notes:

⁽¹⁾ The LOSS was changed from 1/15,000 population to 1/16,400 population along with the ALS response time goal of 8 minutes travel time countywide to 8 minutes travel time 90% of the time urban and 12 minutes travel time 90% of the time rural. These changes were approved by the BCC on 11/5/07 at the 2007 AUIR. The FY 14/15 response time data reflected that this goal was accomplished 91% of the time urban and 92% of the time rural.

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

⁽²⁾ Emergency Medical Services Department Unit Values

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

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

⁽³⁾ Calculated based 8 owned stations, 4 co-located stations and on 13.5 units equipment only.

⁽⁴⁾ Property has been committed by developer for Hacienda Lakes. Assumes cost of construction, ambulance, medical equipment, radios and computer only (\$2,066,700). Desoto Blvd. station assumes blended cost of \$1,924,566 (excluding ambulance which was purchased in 2014 for EMS expansion), Immokalee/CR 951 station assumes blended cost less land at \$1,922,566 for a total of \$5,913,832.

⁽⁵⁾ Sources of funding for revenue deficit could include a loan from the General Fund, additional user fee categories, reduction of service level, or other sources not yet identified.

ALS Engine agreements and programs were instituted in 2013 in East Naples, in 2014 in the City of Naples and Golden Gate.

There are numerous circumstances which may affect response times. For example:

- Call location
- Travel times to and from rural/remote locations
- On-scene times
- Call volume
- Concurrent calls
- Treatment times
- Hospital "off load" times
- Road construction
- Traffic
- Weather
- Restocking supplies

**2017
(Peak Season)**

EMS UNITS

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

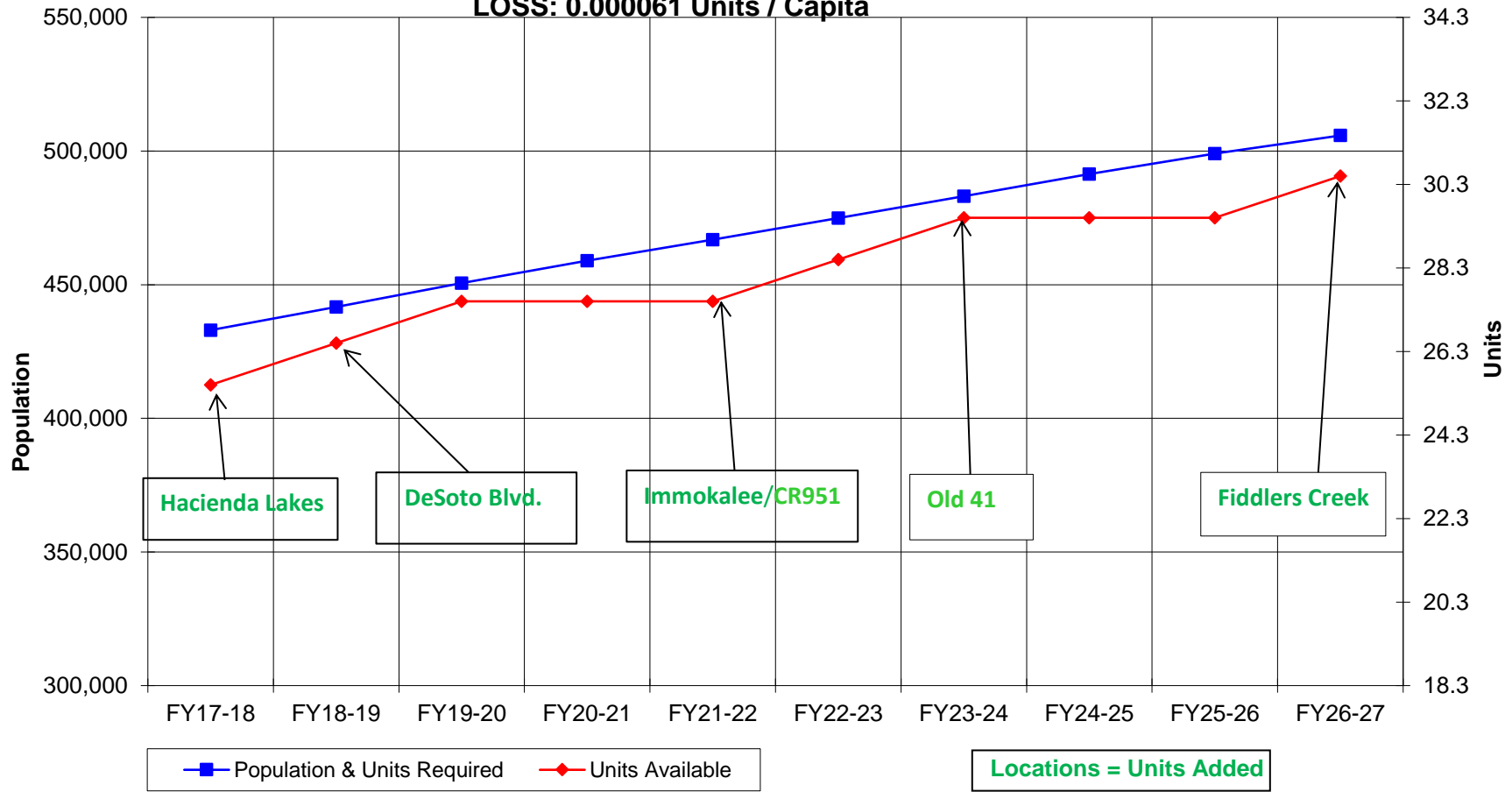
LOSS of 1 Unit/16,400 Population reflects an 8 minute response time for Urban and 12 minute for Rural and factors in ALS Engine response.

FISCAL YEAR	POPULATION CO-WIDE	EMS UNITS REQUIRED 0.000061	EMS UNITS PLANNED AUIR	EMS UNITS AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) SURPLUS(DEFICIENCY)* \$2,172,566
2016-17	424,463	25.9	0	25.5	0.0	\$0
2017-18	432,990	26.4	1	26.5	0.1	\$217,257
2018-19	441,688	26.9	1	27.5	0.6	\$1,303,540
2019-20	450,560	27.5	0	27.5	0.0	\$0
2020-21	458,959	28.0	0	27.5	(0.5)	(\$1,086,283)
2021-22	466,863	28.5	1	28.5	0.0	\$0
1st 5-Year Growth (2018-2022)	42,400	2.6	3			
2022-23	474,904	29.0	0	28.5	(0.5)	(\$1,086,283)
2023-24	483,083	29.5	1	29.5	0.0	\$0
2024-25	491,404	30.0	0	29.5	(0.5)	(\$1,086,283)
2025-26	498,986	30.4	0	29.5	(0.9)	(\$1,955,309)
2026-27	505,805	30.9	1	30.5	(0.4)	(\$869,026)
2nd 5-Year Growth (2022-2026)	38,942	2.4	2			
total 10-Year Growth (2017-2026)	81,342	5.0	5			

*While it has been determined that the unit for the period 2017-18 will be a freestanding EMS unit, it has not yet been determined which future units will be owned and which will be co-located. Therefore, for purposes of this chart, the values above represent a blended cost of owned and co-located units at a rate of two-thirds owned (\$2,514,233) and one-third co-located (\$1,489,233), which equals \$2,172,566.

As a stop-gap measure, a crew was moved from Station 75 to PRMC in 2014 to improve response times in the East/South Naples area. This resource will be reallocated to address demand where needed once construction at Hacienda Lakes scheduled for FY17-18 is complete and the medic unit for that station has been put into place.

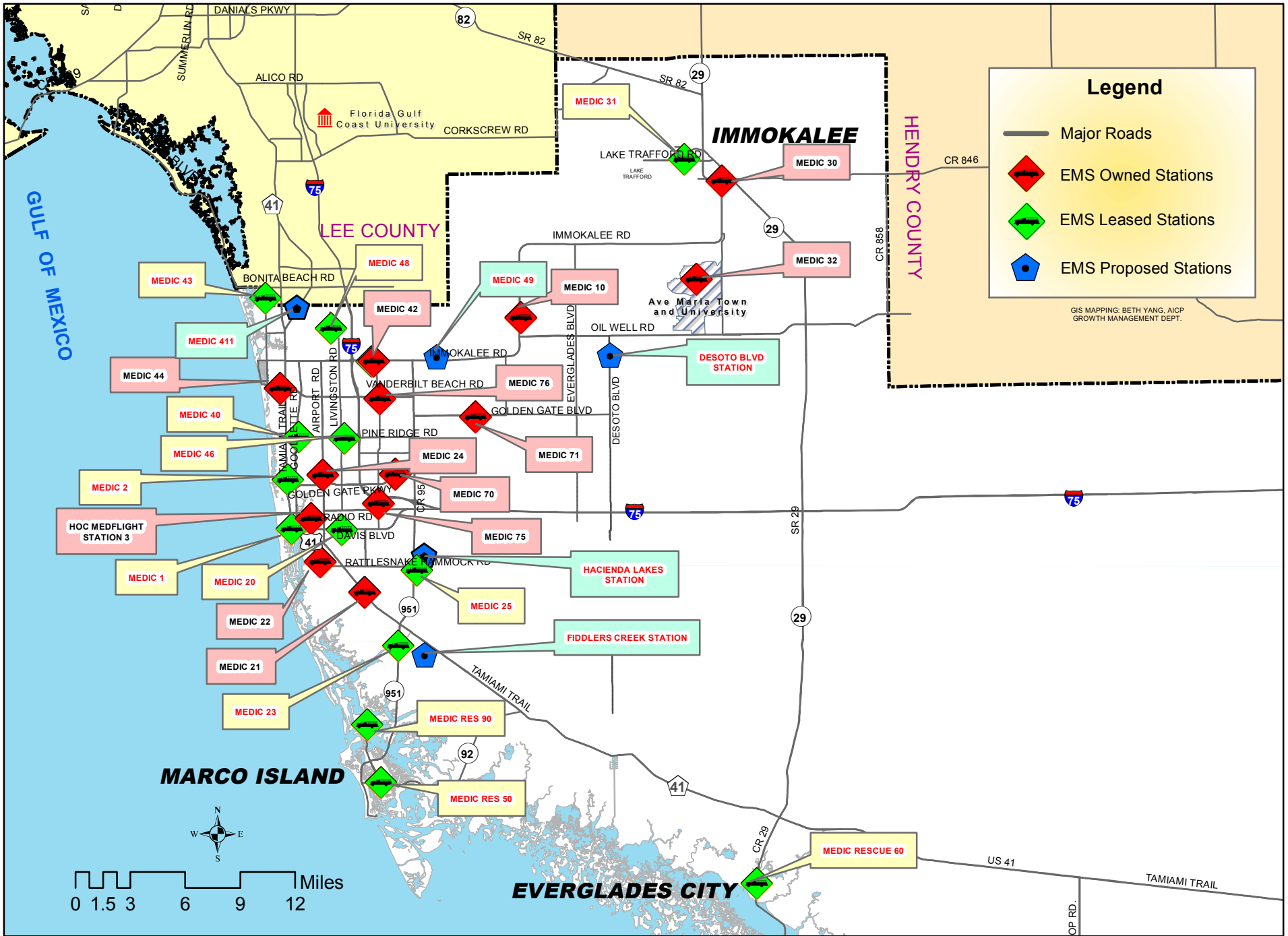
**2017 AUIR
Emergency Medical Services
(Peak Season)
LOSS: 0.000061 Units / Capita**



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Proposed timing of new units based on Peak Population and do not necessarily reflect existing response time deficiencies. A crew and ambulance are in a temporary facility currently being provided by the developer for Ave Maria. A permanent collocated facility will need to be funded. The timing of this facility is unknown.

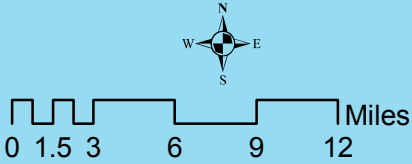
2017 EMS STATIONS - EXISTING, LEASED, PLANNED AND PROPOSED INVENTORY



Legend

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

GIS MAPPING: BETH YANG, AICP
GROWTH MANAGEMENT DEPT.



2017 EXISTING EMS STATIONS

NAME	STATION NO.	ADDRESS		TYPE
MEDIC 1	1	801 8th Ave South, Naples 34102	Leased	EMS
MEDIC 2	2	977 26th Ave North, Naples 34103	Leased	EMS
HOC Medflight	3	2375 Tower Drive, Naples 34104	Owned	EMS
MEDIC 10	10	14756 Immokalee Rd, Naples 34120	Owned	EMS
MEDIC 20	20	4798 Davis Blvd, Naples 34104	Leased*	EMS
MEDIC 21	21	11121 Tamiami Trail East, Naples 34113	Owned	EMS
MEDIC 22	22	4375 Bayshore Dr, Naples 34112	Owned	EMS
MEDIC 23	23	6055 Collier Blvd, Naples 34114	Leased *	EMS
MEDIC 24	24	2795 Airport Road North, Naples 34105	Owned	EMS
MEDIC 25	25	8320 Collier Blvd (PRMC), Naples 34114	Leased	EMS
MEDIC 30	30	112 South 1st St., Immokalee 34142	Owned	EMS
MEDIC 31	31	11067 Carson Road, Immokalee 34142	Leased*	EMS
MEDIC 32 (Temporary Facility)	32	4819 Ave Maria Blvd, Ave Maria 34142	Leased *	EMS
MEDIC 40	40	1441 Pine Ridge Rd, Naples 34109	Leased *	EMS
MEDIC 42	42	7010 Immokalee Rd, Naples 34119	Owned	EMS
MEDIC 43	43	16325 Vanderbilt Dr, Naples 34134	Leased *	EMS
MEDIC 44	44	766 Vanderbilt Beach Rd, Naples 34108	Owned	EMS
MEDIC 46	46	3410 Pine Ridge Rd, Naples 34105	Leased	EMS
MEDIC 48	48	16280 Livingston Rd, Naples 34110	Leased *	EMS
MEDIC RESCUE 50	50	1280 San Marco Rd, Marco Island 34145	Leased *	EMS
MEDIC RESCUE 60	60	201 Buckner Ave, Everglades City 34139	Leased *	EMS
MEDIC 70	70	4741 Golden Gate Parkway, Naples 34116	Owned	EMS
MEDIC 71	71	95 13th St SW, Naples 34117	Owned	EMS
MEDIC 75	75	4590 Santa Barbara Blvd Naples 34104	Owned	EMS
MEDIC 76	76	790 Logan Blvd N Naples 34119	Owned	EMS
MEDIC RESCUE 90	90	175 Isle of Capri Blvd, Naples 34113	Leased *	EMS

PROPOSED THRU FY19-20	STATION NO.	ADDRESS		TYPE
MEDIC 25	25	Hacienda Lakes		EMS
MEDIC TBD	TBD	DeSoto Blvd.		EMS
MEDIC 49	49	Immokalee Road/CR951 - Heritage Bay		EMS
PROPOSED THRU FY 20-24	STATION NO.	ADDRESS		TYPE
MEDIC 411	411	Old 41		EMS
MEDIC TBD	TBD	Fiddlers Creek		EMS

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

Source: EMS

Collier County EMS Cost Per Owned Station

Description	Cost	Percent of Total
Building Replacement Cost per Station *	\$1,800,000	72%
Land Replacement Cost per Station **	\$250,000	10%
Equipment & Vehicle Replacement Cost per Unit ***	\$464,233	18%
Total Cost per Station	\$2,514,233	100%

Collier County EMS Cost Per Shared Station

Description	Cost	Percent of Total
Building Replacement Cost per Station *	\$900,000	60%
Land Replacement Cost per Station **	\$125,000	8%
Equipment & Vehicle Replacement Cost per Unit ***	\$464,233	32%
Total Cost per Station	\$1,489,233	100%

* Source: Facilities Management

** Source: Impact Fee Study

*** Source: EMS

EMS Equipment Replacement Costs

Description	Useful Life (Years)	Units	Unit Cost	Total Replacement Cost
EMS Equipment				
Portable Radios	7	93	\$4,600	\$427,800
Laptops, accessories and peripherals	3	34	\$3,700	\$125,800
Mobile 800 MHz Radios	7	63	\$4,500	\$283,500
UHF/VHF/800 MHz Radio Ambulance	7	45	\$5,400	\$243,000
Pager with accessories	7	83	\$550	\$45,650
Cascade System		3	\$2,623	\$7,869
Total Equipment Cost				\$1,133,619
Vehicles				
ALS Ambulance ⁽¹⁾ ALS Ambulance ⁽¹⁾	8	40	\$248,000	\$9,920,000
Explorers	4	12	\$40,300	\$483,600
Escapes	4	2	\$24,000	\$48,000
Econo Van	4	1	\$26,000	\$26,000
Hazmat Trailer	7	1	\$29,534	\$29,534
Boat and Boat Trailer	5	1	\$84,000	\$84,000
Chevrolet C4500	4	1	\$63,500	\$63,500
Ford F-350	4	1	\$44,200	\$44,200
Haulmark	7	1	\$5,500	\$5,500
Total Vehicle Cost				\$10,704,334
Total Vehicle and Equipment Cost				\$11,837,953
Number of Units				25.5
Average Equipment Replacement Cost per Unit				\$464,233

(1) Cost includes the vehicle cost of \$190,000 in addition to the equipment used, including Stretchers, Monitor, Lucas Device etc. valued at \$58,000 per ambulance.

Source: EMS

All ALS Resources

Travel Time-

Time Enroute to Time Arrive on Scene

Zone	Under 4	Under 5	Under 6	Under 7	Under 8	Under 9	Under 10	Under 11	Under 12	Over 12
1	50.97	69.10	79.70	87.91	90.99	93.50	94.98	95.78	96.24	3.76
2	43.85	65.41	80.39	87.91	92.14	94.76	96.57	97.04	97.45	2.55
20	34.60	58.50	75.90	85.95	92.39	95.48	96.85	97.56	98.12	1.88
21	36.06	52.61	68.72	81.17	88.78	93.94	96.06	97.33	97.56	2.44
22	38.43	63.69	82.36	92.90	96.11	97.71	98.57	99.08	99.08	0.92
23	24.22	37.55	52.13	66.53	77.88	85.54	90.87	93.99	95.63	4.37
24	27.00	50.88	70.78	83.32	91.15	94.56	96.77	97.51	97.88	2.12
25	19.32	32.19	48.22	64.73	76.99	85.21	89.93	92.33	93.36	6.64
40	39.66	60.03	77.69	90.44	95.71	97.48	98.36	98.72	98.89	1.11
42	33.30	52.35	68.74	80.10	88.64	93.34	95.22	97.10	98.29	1.71
43	18.75	40.37	64.34	80.61	89.07	93.71	95.99	97.39	98.41	1.59
44	38.16	58.11	75.52	87.60	93.54	96.15	97.67	98.31	98.80	1.20
45	46.27	63.37	76.68	86.80	93.78	96.54	98.21	98.65	98.86	1.14
46	34.44	51.52	68.12	79.94	87.97	94.05	96.33	98.20	98.55	1.45
48	18.60	40.70	65.42	80.15	88.51	92.13	95.63	96.75	97.75	2.25
50	57.83	74.18	84.89	90.44	94.28	96.41	97.18	97.78	97.95	2.05
70	34.98	54.39	70.54	82.24	88.52	92.83	95.25	96.77	97.53	2.47
73	20.49	38.40	57.60	71.26	82.92	89.75	94.70	96.58	97.53	2.47
75	28.71	48.99	67.96	79.32	86.54	92.05	94.81	96.11	96.92	3.08
76	12.75	22.37	37.52	56.19	69.50	81.33	91.50	96.12	97.78	2.22
90	36.07	52.46	61.75	70.49	80.87	87.43	92.35	94.54	96.72	3.28
10	20.45	35.32	48.67	63.07	75.76	83.24	88.83	93.09	96.02	3.98
30	43.24	61.87	74.49	83.44	89.40	92.65	94.04	95.53	96.59	3.41
31	38.50	57.09	71.36	79.25	84.88	88.64	91.46	93.43	94.18	5.82
32	20.12	34.32	39.64	47.34	59.76	67.46	73.96	78.11	84.02	15.98
60	21.72	31.39	38.87	43.80	49.27	56.20	61.86	67.52	71.53	28.47
71	16.56	28.31	40.54	49.94	58.96	67.74	74.54	81.95	86.16	13.84

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- Criteria - Within Date Range- 07/01/15 - 07/01/16
- Emergency Calls Only. As defined and adopted from the consultant study.
- Fastest Arriving Unit Only. Responses from other arriving units are not considered.
- Must have an Enroute and Arrival Timestamp.
- Interval is the difference of Enroute to Arrival times by the second.

All ALS Resources

Travel Time-

Time Enroute to Time Arrive on Scene

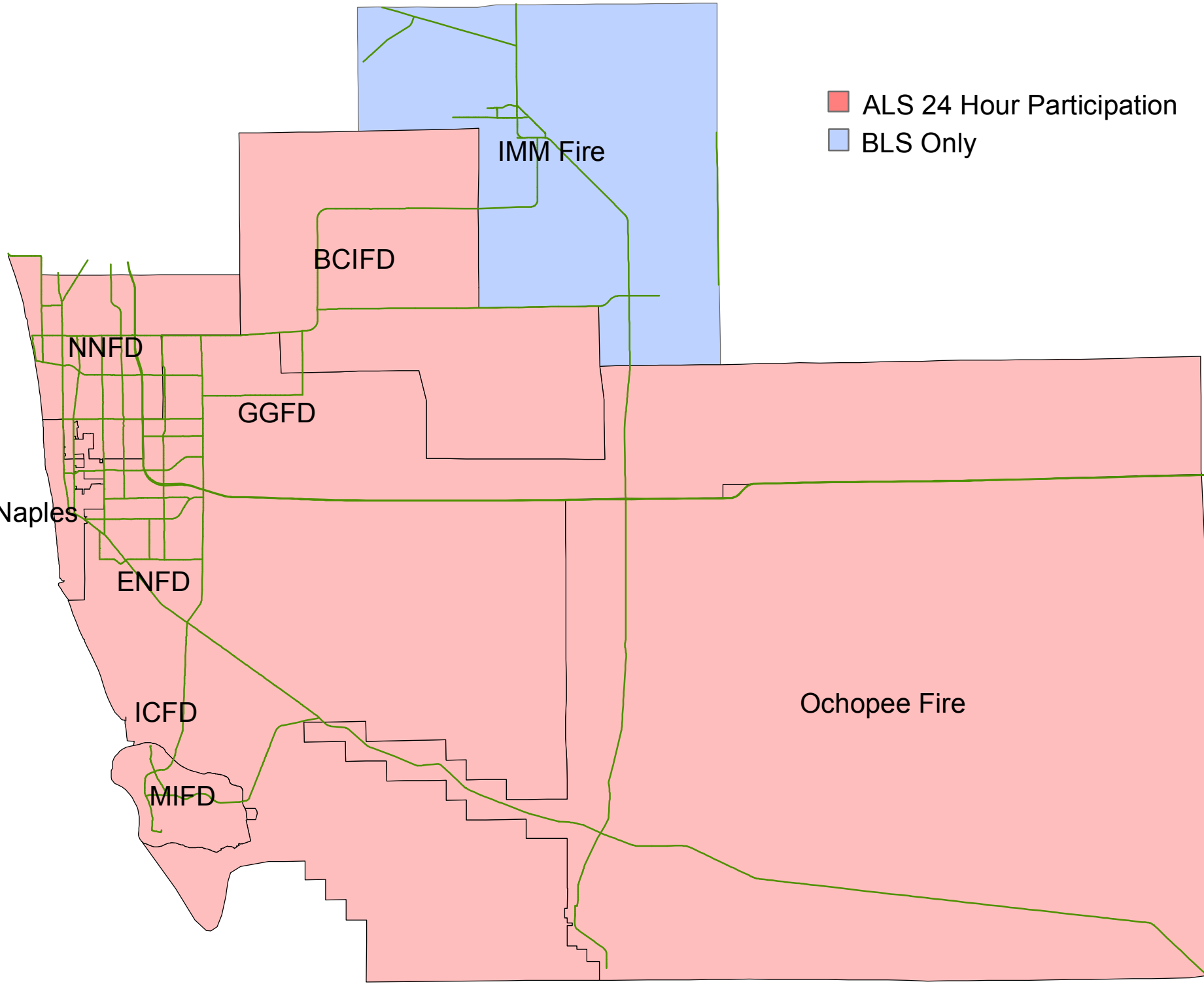
201

Zone	Under 4	Under 5	Under 6	Under 7	Under 8	Under 9	Under 10	Under 11	Under 12	Over 12
1	50.93	68.58	80.02	87.17	91.29	93.78	95.26	96.11	96.58	3.42
2	41.96	60.35	76.06	85.75	91.09	93.66	95.08	95.86	96.28	3.72
20	32.83	54.71	72.87	83.30	89.63	92.66	95.00	95.57	96.20	3.80
21	34.80	50.15	66.41	79.71	88.20	92.90	94.94	96.45	97.05	2.95
22	36.76	61.61	79.50	89.90	94.26	97.04	97.94	98.37	98.73	1.27
23	24.54	39.34	53.58	67.53	78.61	84.85	90.46	93.41	95.58	4.42
24	19.57	37.75	58.96	73.23	83.21	90.53	94.32	95.08	96.34	3.66
25	18.37	32.33	47.19	61.21	74.44	84.71	89.49	92.99	94.44	5.56
40	33.04	54.19	73.24	86.14	92.17	95.64	97.28	98.20	98.70	1.30
42	32.94	50.68	66.42	81.07	88.81	93.08	94.81	96.45	97.63	2.37
43	15.11	32.50	53.21	71.79	83.42	90.87	94.84	96.74	97.83	2.17
44	36.18	55.79	71.58	83.20	90.18	94.98	96.96	98.09	98.88	1.12
45	48.72	65.08	78.29	87.41	92.97	96.07	97.22	98.16	98.69	1.31
46	36.78	55.95	71.85	83.75	90.31	94.73	97.08	97.72	98.43	1.57
48	15.08	34.70	59.76	76.72	84.70	91.02	94.46	96.45	97.56	2.44
50	50.96	68.71	80.58	87.33	91.83	94.42	95.71	96.08	96.54	3.46
70	27.11	47.28	64.35	77.07	84.79	89.96	92.69	94.41	95.28	4.72
73	19.81	38.67	55.94	71.00	80.98	87.48	92.08	95.25	97.15	2.85
75	21.73	40.12	60.56	75.61	85.08	90.05	92.57	94.48	95.57	4.43
76	21.20	35.39	53.55	69.09	80.41	89.53	93.41	96.11	97.80	2.20
90	32.51	48.77	55.17	66.50	77.83	85.71	91.13	96.06	97.04	2.96
10	19.54	35.07	47.45	59.95	68.69	77.18	83.98	88.71	92.96	7.04
30	37.54	56.32	70.80	81.05	87.20	91.08	92.47	93.80	94.67	5.33
31	34.56	56.04	68.20	76.41	82.67	86.73	88.94	91.06	92.35	7.65
32	18.48	29.38	42.18	55.45	66.35	71.56	78.67	81.99	84.83	15.17
60	24.48	38.17	44.61	49.38	54.77	59.13	63.49	68.26	71.37	28.63
71	18.96	29.46	39.95	49.68	58.91	67.00	72.57	78.89	82.93	17.07

Criteria - Within Date Range- 07/01/16 - 07/01/17
 Emergency Calls Only. As defined and adopted from the consultant study.
 Fastest Arriving Unit Only. Responses from other arriving units are not considered.
 Must have an Enroute and Arrival Timestamp.
 Interval is the difference of Enroute to Arrival times by the second.

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City of Naples



- ALS 24 Hour Participation
- BLS Only

COUNTY GOVERNMENT BUILDINGS

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 - **CHART**
- **GOVERNMENT BUILDINGS CAPITAL IMPROVEMENT PLAN**
- **GOVERNMENT BUILDINGS EXISTING INVENTORY – MAP**
- **GOVERNMENT BUILDINGS INVENTORY**
- **GOVERNMENT BUILDINGS LEASED SPACE INVENTORY – MAP**
- **GOVERNMENT BUILDINGS LEASED SPACE INVENTORY**

2017 AUIR FACILITY SUMMARY

Facility Type: *Government Buildings* (Category B)

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

Unit Cost: \$346 **

	<u>Square Feet</u>	<u>Value/Cost</u>
Available Inventory 9/30/2017	926,923	\$320,715,358
Required Inventory 9/30/2022	807,337	\$279,338,602
Proposed AUIR FY17/18 - FY21/22	0	\$0
5-year Surplus or (Deficit)	119,586	\$41,376,756
Expenditures		
Proposed AUIR FY 2017/18 to FY 2021/22		\$0
Debt Service Payments for 2010, 2010B, 2011 & 2013 Bonds		\$32,267,100
Total Expenditures		<u>\$32,267,100</u>
Revenues (FY 17-21)		
Impact Fees		\$14,535,600
Interest		\$ 100,000
Available Cash for Future Projects/Debt Service		\$ 3,222,600
Loan from General Fund (001)		\$ 325,000
Loan from Countywide Capital Projects (General Fund)		\$ 14,083,900
Total Revenues		<u>\$32,267,100</u>
Revenues Required to maintain existing LOSS		\$0
	Total Revenues	<u>\$32,267,100</u>

Recommendation:

That the CCPC forward a recommendation of approval to the BCC for the proposed "Government Buildings AUIR for FY 2017/18 – FY 2021/22".

Notes:

* BCC adopted Level of Service Standard is 1.7sq. ft. per capita. LOSS identified within BCC approved Dec 20th 2011 Impact Fee Study is 1.52 sq. ft. per capita. The 1.7sf per capita only covers owned facilities and does not cover leased facilities which currently meet approximately 6% of the space required(available).

** The unit cost utilized is based upon actual project costs for representative projects divided by the total square footage and is rounded to the nearest dollar. The calculated average unit cost on the CIP is skewed higher due to the cost of the Emergency Services Center (ESC). The Capital Improvement Plan (CIP) future costs are based on preliminary individual estimates, not on past costs. Although there are still no representative projects since the economic downturn, the utilized sq.ft. cost represents a 5% reduction from the comparable (Courthouse Annex) project for the proposed future buildings.

2017 AUIR
Government Buildings
LOSS: 1.7 sf / capita (Peak Season Population)

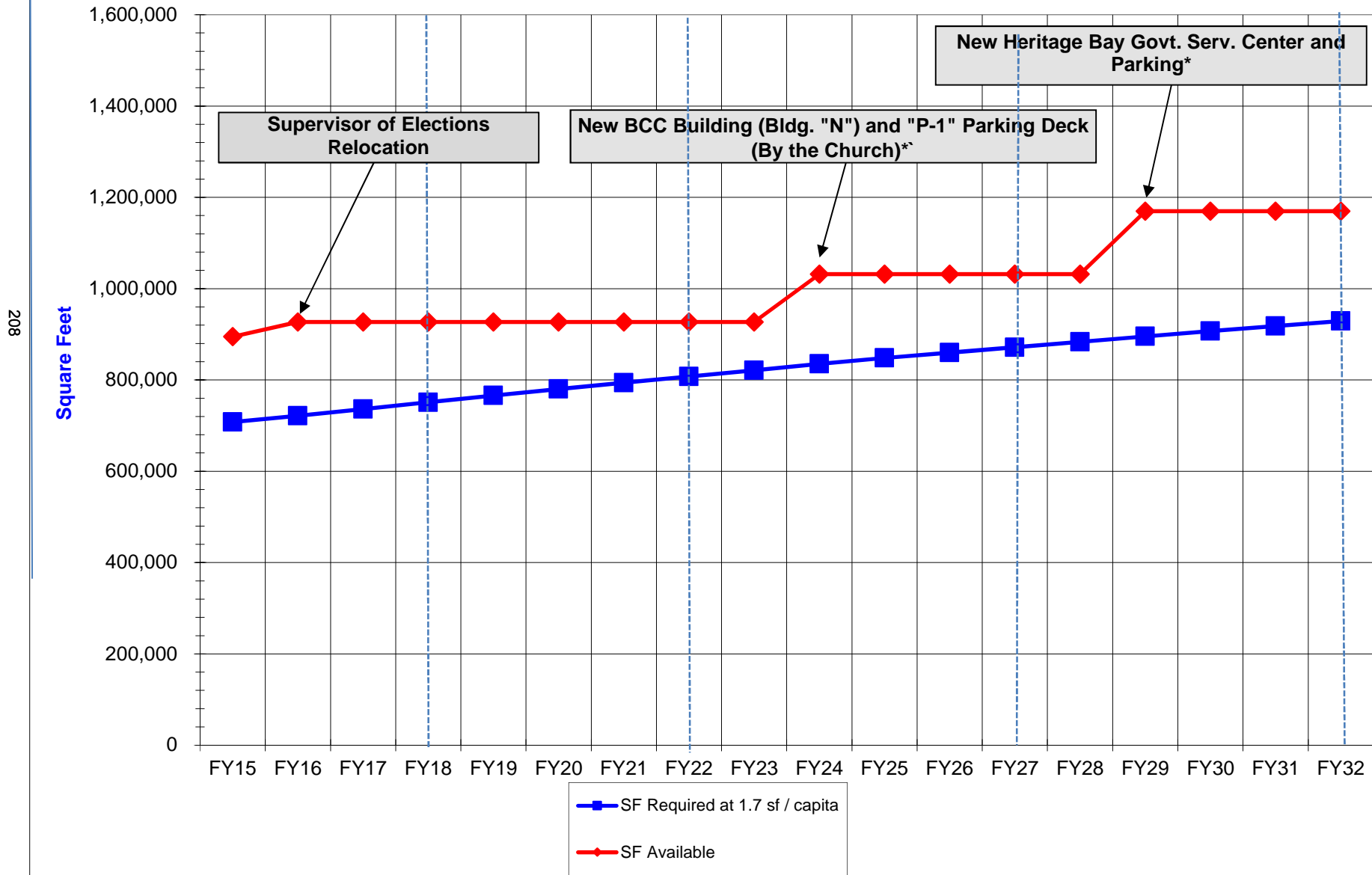
FISCAL YEAR	POPULATION CO-WIDE (Peak)	SQUARE FEET REQUIRED 1.7	SQUARE FEET PLANNED IN AUIR CIP*	SQUARE FEET AVAILABLE	SURPLUS / (DEFICIENCY)	VALUE OR (COST) AT \$346
2015	416,402	707,884	0	894,889	187,005	64,703,730
2016	424,463	721,588	0	926,923	205,335	71,045,910
2017	432,990	736,083	0	926,923	190,840	66,030,640
2018	441,688	750,869	0	926,923	176,054	60,914,684
2019	450,560	765,952	0	926,923	160,971	55,695,966
2020	458,959	780,230	0	926,923	146,693	50,755,778
2021	466,863	793,667	0	926,923	133,256	46,106,576
2022	474,904	807,337	0	926,923	119,586	41,376,756
1st 5-Year Growth (2018-2022)	41,914	71,254	0	0		
2023	483,083	821,242	0	926,923	105,681	36,565,626
** 2024	491,404	835,387	104,841	1,031,764	196,377	67,946,442
2025	498,986	848,277	0	1,031,764	183,487	63,486,502
2026	505,805	859,868	0	1,031,764	171,896	59,476,016
2027	512,717	871,618	0	1,031,764	160,146	55,410,516
2nd 5-Year Growth (2023-2027)	37,813	64,281	104,841	104,841		
Total 10-Year Growth (2018-2027)	79,727	135,535	104,841	104,841		
2028	519,723	883,529	0	1,031,764	148,235	51,289,310
*** 2029	526,825	895,602	137,800	1,169,564	273,962	94,790,852
2030	533,586	907,097	0	1,169,564	262,467	90,813,582
2031	539,997	917,996	0	1,169,564	251,568	87,042,528
2032	546,485	929,025	0	1,169,564	240,539	83,226,494
3rd 5-Year Growth (2028-2032)	33,769	57,407	137,800	137,800	80,393	
Total 15-Year Growth (2018-2032)	113,496	192,942	242,641	242,641		

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

** Projected Additional Area Shown on AUIR CIP for New BCC Building Based on 2008 Master Space Plan

*** Projected Additional Area Shown on AUIR CIP for New Heritage Bay GSC Building Based on 2008 Master Space Plan

2017 AUIR Government Buildings (Peak Season Population)



Government Buildings Capital Improvement Plan (CIP) for 2017 AUIR

(Note: per old Master Plan dated 2008; Master Plan to be Updated in 2017)

Prepared: July 2016

Fund Source	Project	Sq. Feet	\$/ Sq. Ft.	Cost Total	Design		Construction		Complete
					FY	Actual	FY	Actual	FY

Projects Recently Completed

GG	BCC Fleet Facility*	18,075	284	11,736,021	2003	900,212	2006	10,835,809	2008
GG	Emergency Services Complex**	57,274	412	23,596,888	2003	1,504,510	2007	23,641,652	2009
GG	Courthouse Annex	137,984	364	50,226,176	2000	3,038,750	2006	47,187,426	2009
GG	New Property Appraiser Office and Relocation†	27,556	204	5,608,133	2009	231,000	2010	1,857,073	2010
GG	New SOE Office and Relocation†	32,034	172	5,514,808	2015	217,000	2016	1,962,808	2016
SUBTOTAL		213,333	362	85,559,085		5,443,472		85,484,768	

† Purchased Building and Remodel **346** without ESC skew and SOE & Prop.Appr. Remode.

Projects Under Construction

		0	0	0					
SUBTOTAL		0	0	0				0	

Projects Approved for Construction

		0	0	0					
SUBTOTAL		0	0	0				0	

Proposed AUIR CIP FY18-22

		0	0	0					
SUBTOTAL		0	0	0				0	

Total AUIR CIP FY16-20

0

0

Planned Projects Beyond FY2020 (Some items pending 2017 Master Space Plan)

GG	Building "N" (BCC Building)***	104,841	400.00	41,936,400	2021	4,000,000	2022	37,936,400	2024
GG	Parking Deck (By the Church)	1,000 spaces	NA	23,400,000	2021	2,000,000	2022	21,400,000	2024
GG	Heritage Bay GSC 7.7 Acres****	137,800	440.00	60,632,000	2026	6,000,000	2027	54,632,000	2029
GG	Heritage Bay Parking Garage	320 spaces	NA	8,700,000	2026	800,000	2027	7,900,000	2029
GG	Ave Maria Public Safety and Gov.Svcs.	TBD	TBD	TBD	*****	TBD	*****	TBD	*****
SUBTOTAL		242,641	422.72	134,668,400		12,800,000		121,868,400	

TOTAL		455,974		220,227,485	NOTE: Highlighted projects are not funded with Impact Fees				
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* BCC Fleet Facility includes constructing 41,316 sf when replacing 23,241 sf of existing facilities per 2007 AUIR CIP

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

*** BCC Building includes demolition of Building "B", 7,159 sf; the 2008 Master Plan shows this project in 2015. Unit Cost represents 2%/yr inflation 2016 to 2023

**** Heritage Bay GSC. The 2008 Master Plan shows this project in 2020. Unit Cost represents 3%/yr inflation 2016 to 2027

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

GENERAL GOVERNMENT BUILDINGS

2017 AUIR Inventory

Owned Facilities - Space & Value to be included in 2016 Impact Fee Study		
<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
CAT Operations (ex-Morande Dealership)	8300 Radio Road	32,144
Transportation Department (Arthrex)	2885 Horseshoe Drive South	34,693
Golden Gate Government Service Center	4829 Golden Gate Parkway	7,276
Marco Tax Collector	1040 Winterberry	2,699
Immokalee Courthouse & Gov't Center	106 S. 1st Street	10,495
Immokalee Health Department (CHSI)	419 N. 1st Street	14,778
Immokalee Barn (First Floor)	425 Sgt. Joe Jones Road	7,265
Immokalee Barn (Second Floor)	425 Sgt. Joe Jones Road	7,265
Immokalee Transportation Bldg.	550 Stockade Road	3,358
Immokalee Code Enforcement Bldg.	310 Alachua Street	1,994
Medical Examiners Office	3838 Domestic Avenue	13,238
Building "B" Human Resources	3303 E. Tamiami Trail	7,160
Building "C-1" Tax Collector	3291 E. Tamiami Trail	14,745
Building "C-1 Addition" Tax Collector	3291 E. Tamiami Trail	3,407
Building "C-2" Supervisor of Elections	3295 E. Tamiami Trail	10,190
Building "C-2 Addition" Supv. of Elections	3295 E. Tamiami Trail	2,411
Building "D" Risk / Jail Visit / AS Admin	3311 E. Tamiami Trail	8,388
Building "F" Admin. 1st Floor Security Lobby	3299 E. Tamiami Trail	2,138
Building "F" Administration 1st Floor	3299 E. Tamiami Trail	10,898
Building "F" Administration 2nd Floor	3299 E. Tamiami Trail	10,990
Building "F" Administration 3rd Floor	3299 E. Tamiami Trail	10,990
Building "F" Administration 4th Floor	3299 E. Tamiami Trail	10,990
Building "F" Administration 5th Floor	3299 E. Tamiami Trail	10,990
Building "F" Administration 6th Floor	3299 E. Tamiami Trail	10,990
Building "F" Administration 7th Floor	3299 E. Tamiami Trail	10,990
Building "F" Administration 8th Floor	3299 E. Tamiami Trail	10,990
Building "G" Purchasing	3327 E. Tamiami Trail	5,569
Building "H" Health 1st Floor	3339 E. Tamiami Trail	24,385
Building "H" Health 2nd Floor	3339 E. Tamiami Trail	29,775
Building "L" Courthouse 1st Floor	3315 E. Tamiami Trail	24,761
Building "L" Courthouse 2nd Floor	3315 E. Tamiami Trail	22,024
Building "L" Courthouse 3rd Floor	3315 E. Tamiami Trail	22,024
Building "L" Courthouse 4th Floor	3315 E. Tamiami Trail	22,211
Building "L" Courthouse 5th Floor	3315 E. Tamiami Trail	22,041
Building "L" Courthouse 6th Floor	3315 E. Tamiami Trail	22,041
Building "L" Courthouse Roof Penthouse	3315 E. Tamiami Trail	7,099
Building "L" Courthouse Mezz.	3315 E. Tamiami Trail	6,332
Building "W" General Services - 1st Floor	3335 E. Tamiami Trail	21,782
Building "W" General Services - 2nd Floor	3335 E. Tamiami Trail	9,272
New BCC Fleet Management	2901 County Barn Road	41,316
Animal Control Admin.	7610 Davis Boulevard	8,933

**GENERAL GOVERNMENT BUILDINGS
2017 AUIR Inventory**

Owned Facilities - <u>Space & Value to be included in 2016 Impact Fee Study</u> - continued		
<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
Animal Crt'l Sally Port	7610 Davis Boulevard	6,727
Golden Gate Supv of Elections Bldg.	3300 Santa Barbara Boulevard	7,000
Agriculture Building	14700 Immokalee Road	13,361
Emergency Services Center	8075 Lely Cultural Parkway	57,274
Building "L-1" Courthouse Annex	3315 E. Tamiami Trail	137,984
New Property Appraiser	3950 Radio Road	27,556
North Collier Government Services Center	2335 Orange Blossom Dr.	14,000
New Supervisor of Elections Facility	3750 Enterprise Avenue	32,034
SubTotal Owned Facilities - <u>Space & Value to be included in 2016 Impact Fee Study</u>		856,973

Owned Facilities - <u>Not included in 2016 Impact Fee Study</u>		
<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
Building "E" Snack Bar *	3307 E. Tamiami Trail	713
GMD Extension *	2800 N. Horseshoe Dr	21,935
GMD Main Building *	2800 N. Horseshoe Dr	41,095
Airport Place - Tax Collector *	725 Airport Rd. S	6,208
SubTotal Owned Facilities - <u>Not included in 2016 Impact Fee Study</u>		69,950

SubTotal Owned Facilities - Space included in AUIR 926,923

Owned Ancillary Facilities - <u>Value to be included in 2016 Impact Fee Study</u>		
<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
800 MGHZ Generator Bldg.	312 Stockade Road	238
Imm. Animal Control Kennel	402 Stockade Road	1,572
Animal Crt'l Kennel 1	7610 Davis Boulevard	3,949
Animal Crt'l Kennel 2	7610 Davis Boulevard	3,949
Animal Crt'l Kennel 3	7610 Davis Boulevard	3,949
Animal Ctr'l Stable	7610 Davis Boulevard	3,159
Immokalee Radio Tower Shed	312 Stockade Road	16
Road & Bridge Shed	402 Stockade Road	102
Road & Bridge Fuel Island	402 Stockade Road	818
Building "K" Chiller Building	3323 E. Tamiami Trail	5,520
Electric Substation "A"	3315 E. Tamiami Trail	824
Electric Substation "B"	3339 E. Tamiami Trail	1,088
CDES Parking Garage *	2800 N. Horseshoe Dr	101,956
Courthouse Annex Parking Deck	3355 E. Tamiami Trail	410,302
800 MGHZ Generator	2901 County Barn Road	368
800 MGHZ Repeater Building	2901 County Barn Road	64
Vehicle Wash Rack	2901 County Barn Road	1,950
Fuel Island/Canopy	2897 County Barn Road	3,600
Fuel Tanks & Slab	2897 County Barn Road	1,557
Generator / Fuel Tank	2897 County Barn Road	127
SubTotal Owned Ancillary Facilities - <u>Value to be included in 2016 Impact Fee Study</u>		545,108

AUIR & Impact Fee Study - TOTAL Owned Facilities 1,472,032

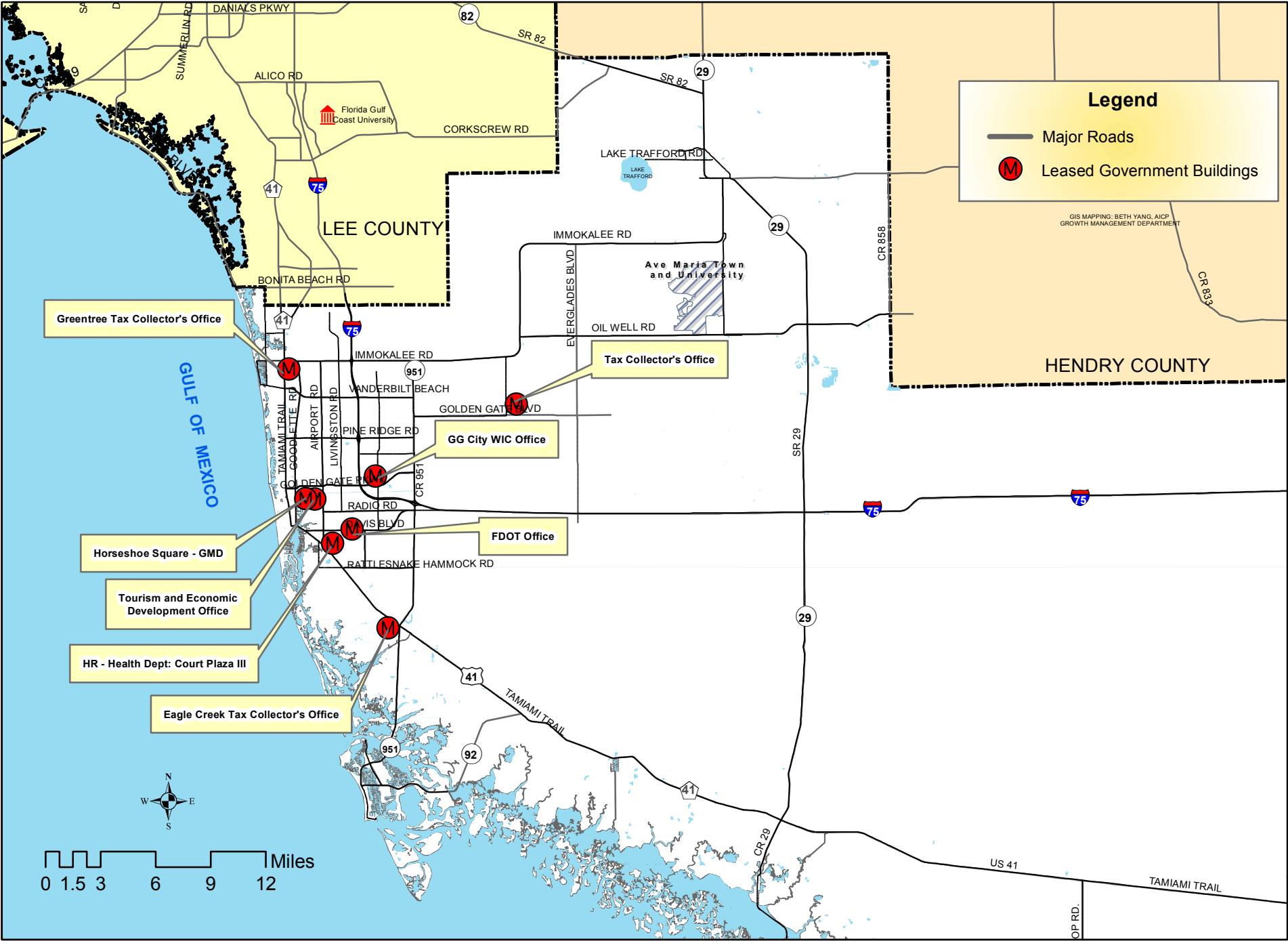
GENERAL GOVERNMENT BUILDINGS
2017 AUIR Inventory

<u>LEASED FACILITIES</u> (Subject to AUIR)		
<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
Tax Collector's Office - Greentree	2348 Immokalee Rd.	7,600
Transp. Dept - Davis Boulevard Maintenance Facility	Davis Blvd. (former FDOT)	11,208
GG City WIC Office	4945 Golden Gate Parkway	2,100
Tax Collector's Office - Eagle Creek	12668 E. Tamiami Trail	3,087
Tourism and Economic Development	2660 Horseshoe Drive, North	4,840
Horseshoe Square - Growth Management Department	2685 Horseshoe Drive South	7,203
Tax Collector's Office - Golden Gate Estates	50 South Wilson Boulevard	2,777
Human Resources - Health Dept. - Court Plaza III	2671 Airport Road South, Unit 202	2,500
<u>Sub Total Leased Facilities</u>		41,315

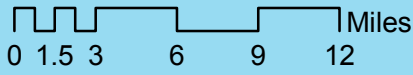
TOTAL Owned & Leased Facilities **1,513,347**

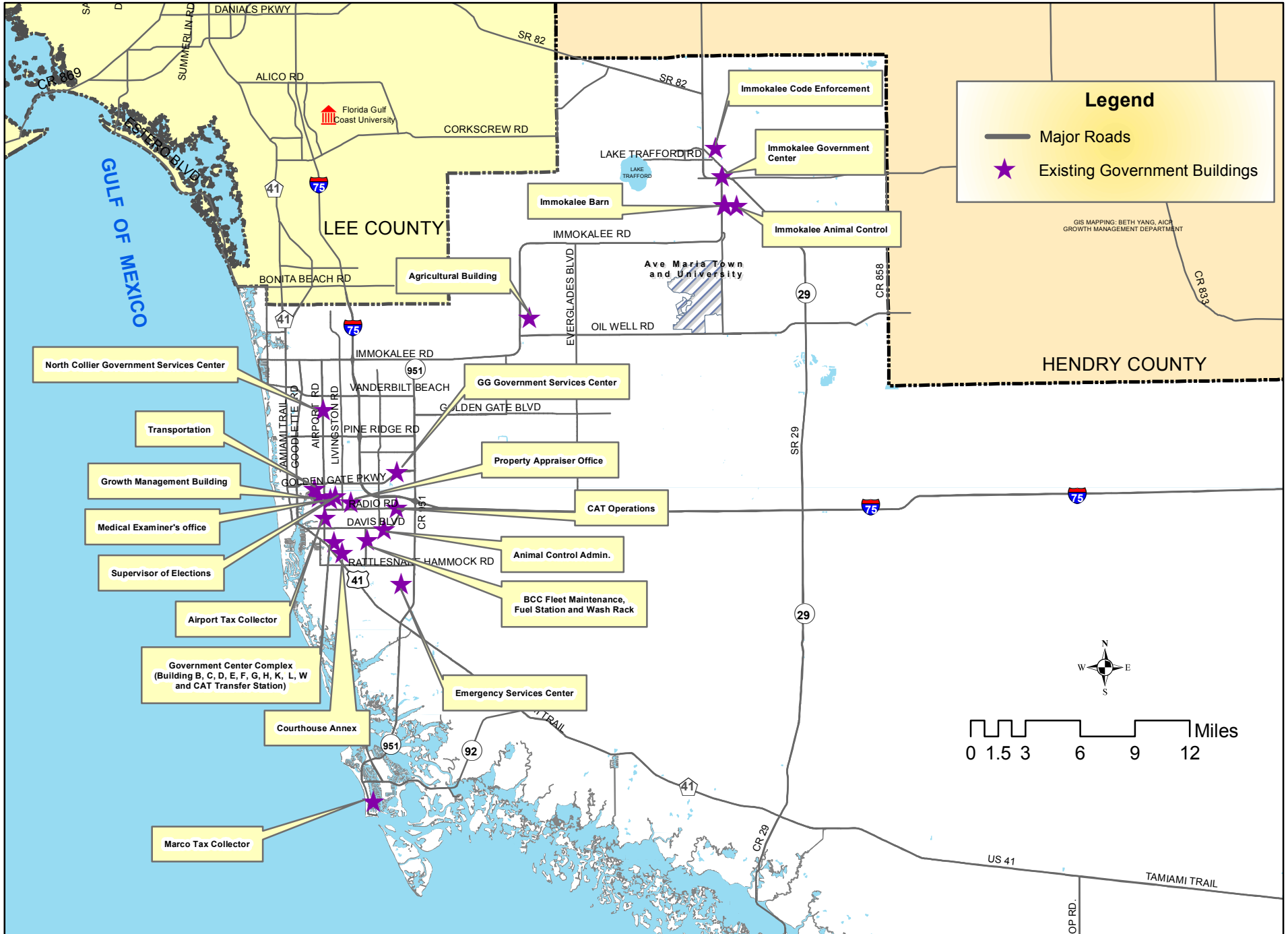
The General Government Buildings Inventory includes those facilities not otherwise covered by an impact or user fee.

* Removed from inventory per Impact Fee consultant's recommendation



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ANNUAL UPDATE AND INVENTORY REPORT ON PUBLIC FACILITIES 2017

CATEGORY “C” FACILITIES

1. County Coastal Zone Areas Management
 - Beaches
 - Inlets

COASTAL ZONE MANAGEMENT

CONTENTS

- **COASTAL ZONE MANAGEMENT – SUMMARY**
- **TDC BEACH RENOURISHMENT PROPOSED 5-YEAR WORK PROGRAM**
- **TDC BEACH RENOURISHMENT FUND PROJECTION – TABLE**

**2017 AUIR FACILITY SUMMARY
COASTAL ZONE MANAGEMENT**

Area Type: Coastal Zone (Category "C")

Using the adopted Beaches and Waterways Master Plan, and the Standards established for Sustainability (see Attachment "A"--Coastal Zones), the following is set forth for FY 2017/18 to FY 2021/22.

Expenditures

Project & Program Costs		\$42,523,300
Reserves - Unrestricted		\$26,132,600
Reserve - Catastrophe (1)		\$9,070,000
Reserves - Reimbursement (2)		\$7,000,000
	SUB TOTAL	\$84,725,900

Revenues

TDC Revenue - Category A		\$54,973,900
Interest & Misc. Sources		\$1,655,500
Available Cash for Future Projects/Payment of Debt Service		\$28,650,800
Revenue Reserve		(\$554,300)
	TOTAL	\$84,725,900

Surplus or (Deficit) Revenues for 5-year Capital Program	\$0
Revenue needed to maintain Sustainability	\$0

Recommendation:

That the BCC approve the proposed Coastal Zone Management AUIR for FY 2017/18--FY 2021/22.

Notes:

(1) Catastrophe funds are accumulated at a rate of \$500,000/yr, up to a maximum of \$10,000,000.

(2) A reserve in the amount of \$7.0 million had been established for FY18 for potential federal and state repayments associated with overlapping reimbursement programs and FEMA project reimbursement issues.

TDC Beach Renourishment Capital Fund (195)
2017 AUIR

Description	FY 2018 Adopted	FY 2019 Proforma	FY 2020 Proforma	FY 2021 Proforma	FY 2022 Proforma	5 Year FY 18 - FY 22
Expenditures						
Project & Program Costs	10,359,000	8,146,300	7,764,100	8,075,800	8,178,100	42,523,300
Reserves - Unrestricted	14,751,600	17,278,400	20,326,500	23,208,300	26,132,600	26,132,600
Reserve for Catastrophe (1)	7,070,000	7,570,000	8,070,000	8,570,000	9,070,000	9,070,000
Reimbursement Reserves (2)	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Total Expenditures/Uses	39,180,600	39,994,700	43,160,600	46,854,100	50,380,700	84,725,900
Revenue						
TDC Taxes	10,777,100	10,884,900	10,993,700	11,103,600	11,214,600	54,973,900
Interest & Misc.	307,000	288,200	318,500	354,000	387,800	1,655,500
Carry Forward	28,650,800	28,821,600	31,848,400	35,396,500	38,778,300	28,650,800
Revenue Reserve	(554,300)	-	-	-	-	(554,300)
Total Revenue/Sources	39,180,600	39,994,700	43,160,600	46,854,100	50,380,700	84,725,900

Notes:

(1) Catastrophe Reserves are accumulated at a rate of \$ 500,000 per year up to a maximum of \$ 10 million.

(2) A reserve in the amount of \$7.0 million had been established for FY18 for potential federal and state repayments associated with overlapping reimbursement programs and FEMA project reimbursement issues.

TDC Beach Renourishment Capital Fund (195)														
2017 CZM 10 Year Projection		Adopted												
		Budget	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	FY18 - FY22	FY18 - FY27	
		FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	5 Year Totals	10 Year Totals	
Sources														
Roll forward (sum of reserves)		28,650,800	28,821,600	31,848,400	35,396,500	38,778,300	42,202,600	46,470,900	49,537,900	52,927,600	57,264,400	28,650,800	28,650,800	
Carry Forward to Fund Project Roll		-	-	-	-	-	-	-	-	-	-	-	-	
TDT (Fund 195) Revenue		10,777,100	10,884,900	10,993,700	11,103,600	11,214,600	11,326,700	11,440,000	11,554,400	11,669,900	11,786,600	54,973,900	112,751,500	
Revenue Reserve		(554,300)	-	-	-	-	-	-	-	-	-	(554,300)	(554,300)	
Reimbursements/Miscellaneous Revenue		20,000	-	-	-	-	-	-	-	-	-	20,000	20,000	
Interest		287,000	288,200	318,500	354,000	387,800	422,000	464,700	495,400	529,300	572,600	1,635,500	4,119,500	
Total Funding		39,180,600	39,994,700	43,160,600	46,854,100	50,380,700	53,951,300	58,375,600	61,587,700	65,126,800	69,623,600	84,725,900	144,987,500	
Uses														
Proj. No.	Beach Projects	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	5 Year Totals	10 Year Totals	
80301	Collier Beach Renourishment	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	25,000,000	
TBD	Beach Resiliency	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	22,500,000	
80165	County Beach Analysis & Design	-	-	-	-	-	-	-	-	-	-	-	-	
90061	Marco Island South TS Debbie Engineering, NTP & Renourishment (15,000 CY's)	-	-	-	-	-	-	-	-	-	-	-	-	
90062	Marco Central Bch Regrade (150,000 CY's)	-	-	-	-	-	-	-	-	-	-	-	-	
90065	Local Government Funding Request (LGFR)	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000	250,000	
90066	Vanderbilt Beach Engineering, NTP & Renourishment (50,000 CY's) (1)	-	-	-	-	-	-	-	-	-	-	-	-	
90067	Parl Shore Beach Engineering, NTP & Renourishment (50,000 CY's) (1)	-	-	-	-	-	-	-	-	-	-	-	-	
90068	Naples Beach Engineering, NTP & Renourishment (50,000 CY's) (1)	4,500,000	-	-	-	-	-	-	-	-	-	4,500,000	4,500,000	
90069	Clam Pass Beach Engineering, NTP & Renourishment (25,000 CY's) (1), (2)	-	-	-	-	-	-	-	-	-	-	-	-	
90070	Pelican Bay Beach Engineering, NTP & Renourishment (25,000 CY's) (1), (3)	-	-	-	-	-	-	-	-	-	-	-	-	
90071	Marco Island South, NTP & Renourishment (100,000 CY's) (1)	-	1,000,000	-	-	-	-	1,000,000	-	-	-	1,000,000	2,000,000	
Inlet Projects														
80210	Wiggins Pass Channel Straighten	-	-	-	-	-	-	-	-	-	-	-	-	
80288	Wiggins Pass Dredging	745,600	25,000	25,000	750,000	25,000	150,000	25,000	750,000	25,000	25,000	1,570,600	2,545,600	
88032	Clam Pass Dredging (Pel Bay)	-	20,000	500,000	20,000	20,000	20,000	500,000	20,000	20,000	20,000	560,000	1,140,000	
90029	Doctor's Pass S Jetty Reconstruct	-	-	-	-	-	-	-	-	-	-	-	-	
90064	Collier Creel Engineering, NTP and Dredging (30,000CY's)	-	-	-	-	-	-	-	-	500,000	-	-	500,000	
90072	Collier Creel Modeling, Jetty Reworj and Channel Training	-	-	-	-	-	-	-	-	-	-	-	-	
90549	Doctor's Pass Dredging	575,000	25,000	25,000	25,000	850,000	25,000	25,000	600,000	25,000	25,000	1,500,000	2,200,000	
90073	Erosion Control Structure Doctor's Pass	-	-	-	-	-	-	-	-	-	-	-	-	
Regulatory														
80171	Beach Tilling - County Wide	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	150,000	300,000	
90033	Near Shore Hard Bottom Monitoring	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	825,000	1,650,000	
90297	Shorebird Monitoring	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000	250,000	
90536	City/County Physical Beach and Pass Monitor	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	825,000	1,650,000	
99999	Beach Turtle Monitoring	166,500	166,500	166,500	166,500	166,500	166,500	166,500	166,500	166,500	166,500	832,500	1,665,000	
Maintenance														
90527	Beach Cleaning-Naples	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	900,000	1,800,000	
90533	Beach Cleaning-County/Marco	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	800,000	1,600,000	
90044	Vegetation Repairs-Exotic Removal	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	375,000	750,000	
Structures														
90096	Naples Pier	-	-	135,500	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	535,500	1,535,500
80268	OlesJy Pier	-	-	-	-	-	-	-	-	-	-	-	-	
Administration														
90020	Fund 195 Admin Costs	41,300	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	341,300	716,300	
Total Direct Project Cost		9,353,400	7,136,500	6,752,000	7,061,500	7,161,500	6,461,500	7,816,500	7,636,500	6,836,500	6,336,500	37,464,900	72,552,400	
99195	Interest Redirection	-	-	-	-	-	-	-	-	-	-	-	-	
99195	Transfer to 185 Operating	790,000	786,700	786,700	786,700	786,700	786,700	786,700	786,700	786,700	786,700	3,936,800	7,870,300	
99195	Transfer to Tax Collector (Revenue Collection Exp)	215,600	223,100	225,400	227,600	229,900	232,200	234,500	236,900	239,200	241,600	1,121,600	2,306,000	
99195	Reserves General	-	-	-	-	-	-	-	-	-	-	-	-	
99195	Reserve for Catastrophe	7,070,000	7,570,000	8,070,000	8,570,000	9,070,000	9,570,000	10,000,000	10,000,000	10,000,000	10,000,000	9,070,000	10,000,000	
99195	Reserve for Unrestricted Capital	-	-	-	-	-	-	-	-	-	-	-	-	
99195	Reserve - FDEP/FEMA Refunding/Deob	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	
Total Programmed		24,429,000	22,716,300	22,834,100	23,645,800	24,248,100	24,050,400	25,837,700	25,660,100	24,862,400	24,364,800	58,593,300	99,728,700	
Unencumbered Reserve Balance to Roll		14,751,600	17,278,400	20,326,500	23,208,300	26,132,600	29,900,900	32,537,900	35,927,600	40,264,400	45,258,800	26,132,600	45,258,800	

APPENDIX I

CONTENTS:

- **COUNTYWIDE PERMANENT POPULATION ESTIMATES AND PROJECTIONS (APRIL 1 & OCTOBER 1)**
- **COUNTY PERMANENT POPULATION ESTIMATES AND PROJECTIONS BY PLANNING COMMUNITY (APRIL 1 & OCTOBER 1)**
- **COUNTYWIDE PEAK SEASON POPULATION ESTIMATES AND PROJECTIONS**
- **COUNTY WATER AND SEWER DISTRICTS POPULATION ESTIMATES AND PROJECTIONS – FULL DISTRICTS & AREAS SERVED**
- **MAPS –**
 - ◆ **COLLIER COUNTY PLANNING COMMUNITIES**
 - ◆ **DISTRIBUTION OF RESIDENTIAL CO's BY PLANNING COMMUNITY**
 - ◆ **DISTRIBUTION OF RESIDENTIAL & COMMERCIAL CO's 2005 - 2017 – SUMMARY**
 - ◆ **POPULATION DISTRIBUTION BY TRAFFIC ANALYSIS ZONE (TAZ)**
 - ◆ **DISTRIBUTION OF RESIDENTIAL CO's WITHIN PLANNED UNIT DEVELOPMENTS (PUD) – 2016-2017**
 - ◆ **DISTRIBUTION OF RESIDENTIAL CO's WITHIN PLANNED UNIT DEVELOPMENTS (PUD) – 2015-2016**
 - ◆ **DISTRIBUTION OF RESIDENTIAL CO's WITHIN PLANNED UNIT DEVELOPMENTS (PUD) – 2014**
- **TABLES – IMPACT FEE FUND AND DEBT SERVICE EXPENSE**

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	estimates 2014	estimates 2015	projections 2016	projections 2017	projections 2018	projections 2019	projections 2020	projections 2021
COUNTYWIDE	257,926	322,653	326,817	331,756	335,223	340,293	347,002	353,719	360,825	368,073	375,467	382,465	389,053
	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	394,004	400,292	406,681	412,522	417,800	423,145	428,559	434,042	439,159	443,901	448,695	453,540	458,438

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	estimates 2015	estimates 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	343,802	350,202	357,237	364,413	371,733	379,200	385,731	392,374
	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	399,132	406,007	413,000	418,644	424,364	430,163	436,042	442,000	447,311	452,685	458,124	463,628	469,200	

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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, 2017.

COLLIER COUNTY PEAK SEASON POPULATION ESTIMATES and PROJECTIONS

2000 & 2010 - 2034

	estimates 2000	estimates 2010	estimates 2011	estimates 2012	estimates 2013	estimates 2014	estimates 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	364,414	372,134	379,704	387,748	395,964	404,353	412,249	419,631
COUNTYWIDE	309,511	387,183	392,180	398,107	402,268	408,351	416,402	424,463	432,990	441,688	450,560	458,959	466,863

	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	427,149	434,805	442,603	449,667	455,971	462,368	468,860	475,448	481,666	487,505	493,421	499,414	505,487
COUNTYWIDE	474,904	483,083	491,404	498,986	505,805	512,717	519,723	526,825	533,586	539,997	546,485	553,052	559,697

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) 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.

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Prepared by Collier County Comprehensive Planning Section May 26, 2017.

COLLIER COUNTY WATER DISTRICTS POPULATION ESTIMATES and PROJECTIONS

October 1 Permanent & Peak Season

2000 & 2010 - 2034

COUNTY WATER	estimates	estimates	estimates	estimates	estimates	estimates	estimates	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	184,837	187,334	191,978	196,795	201,715	206,739	211,467	215,888	220,390	224,974	229,644	233,874	237,649	241,480	245,368	249,313	253,036	256,533	260,075	263,665	267,301
Peak Season Population	134,880	201,377	205,611	210,657	214,112	221,804	224,800	230,374	236,154	242,058	248,086	253,760	259,065	264,467	269,969	275,573	280,649	285,179	289,776	294,441	299,175	303,644	307,839	312,090	316,397	320,762

ORANGETREE WATER	estimates	estimates	estimates	estimates	estimates	estimates	estimates	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	5,601	5,712	5,969	6,294	6,627	6,967	7,286	7,585	7,889	8,199	8,515	8,801	9,056	9,315	9,578	9,845	10,096	10,333	10,572	10,815	11,061
Peak Season Population	1,447	5,770	5,910	6,074	6,213	6,722	6,855	7,163	7,553	7,952	8,360	8,744	9,102	9,467	9,839	10,218	10,561	10,867	11,178	11,494	11,814	12,116	12,399	12,687	12,978	13,273

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	estimates	estimates	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	105,435	106,754	109,334	112,064	114,852	117,699	120,378	122,883	125,435	128,033	130,679	133,076	135,216	137,387	139,590	141,825	143,936	145,917	147,924	149,958	152,019
Peak Season Population	73,612	119,218	120,440	122,117	123,525	126,523	128,105	131,201	134,477	137,822	141,239	144,454	147,460	150,522	153,640	156,815	159,692	162,259	164,864	167,508	170,190	172,723	175,100	177,509	179,950	182,423

SOUTH & SOUTHEAST SEWER	estimates	estimates	estimates	estimates	estimates	estimates	estimates	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	90,466	92,338	93,661	97,293	98,437	100,278	101,971	103,701	105,467	107,129	108,683	110,265	111,877	113,518	115,005	116,332	117,679	119,046	120,432	121,741	122,971	124,216	125,478	126,756
Peak Season Population	83,456	106,720	108,559	110,805	112,394	116,752	118,124	120,334	122,366	124,441	126,560	128,555	130,419	132,318	134,252	136,222	138,006	139,599	141,215	142,855	144,519	146,090	147,565	149,059	150,573	152,107

NORTHEAST 1 & 2 SEWER	estimates	estimates	estimates	estimates	estimates	estimates	estimates	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	4,862	4,952	5,181	5,485	5,794	6,111	6,409	6,687	6,971	7,259	7,554	7,820	8,058	8,299	8,544	8,792	9,027	9,247	9,470	9,696	9,925
Peak Season Population	270	2,450	3,656	4,844	5,368	5,834	5,942	6,217	6,582	6,953	7,333	7,690	8,025	8,365	8,711	9,064	9,384	9,669	9,959	10,253	10,551	10,832	11,097	11,364	11,636	11,910

ORANGETREE SEWER	estimates	estimates	estimates	estimates	estimates	estimates	estimates	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	5,601	5,712	5,969	6,294	6,627	6,967	7,286	7,585	7,889	8,199	8,515	8,801	9,056	9,315	9,578	9,845	10,096	10,333	10,572	10,815	11,061
Peak Season Population	1,447	5,770	5,910	6,074	6,213	6,722	6,855	7,163	7,553	7,952	8,360	8,744	9,102	9,467	9,839	10,218	10,561	10,867	11,178	11,494	11,814	12,116	12,399	12,687	12,978	13,273

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, 2017.

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	estimates	estimates	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
NN - North Naples	47,657	55,041	55,169	55,716	56,152	56,362	56,760	57,344	58,077	58,826	59,591	60,371	61,045	61,732	62,430	63,142	63,867	64,444	65,029	65,622	66,225	66,836
SN - South Naples	21,610	28,689	29,029	29,950	30,587	31,071	33,004	33,631	34,049	34,475	34,910	35,355	35,738	36,129	36,526	36,931	37,344	37,672	38,005	38,343	38,686	39,034
CN - Central Naples	18,323	18,845	18,867	18,967	19,022	19,096	19,195	19,310	19,533	19,761	19,994	20,231	20,437	20,645	20,858	21,075	21,296	21,471	21,649	21,830	22,013	22,199
EN - East Naples	24,385	22,320	22,323	22,358	22,382	22,399	22,682	22,954	23,195	23,440	23,691	23,947	24,168	24,393	24,623	24,856	25,094	25,283	25,475	25,669	25,867	26,067
GG - Golden Gate	35,325	44,925	45,000	45,283	45,418	45,490	45,506	45,539	45,574	45,610	45,647	45,685	45,717	45,750	45,784	45,819	45,853	45,881	45,909	45,938	45,967	45,997
UE - Urban Estates	16,713	38,658	38,830	39,484	40,084	40,876	42,313	43,804	45,122	46,468	47,843	49,246	50,457	51,691	52,947	54,226	55,529	56,566	57,617	58,684	59,767	60,866
RE - Rural Estates	18,815	34,739	34,780	34,941	35,089	35,193	35,481	36,025	37,336	38,675	40,042	41,438	42,643	43,869	45,119	46,391	47,687	48,718	49,764	50,825	51,902	52,995
M - Marco	1,350	1,219	1,222	1,224	1,227	1,299	1,340	1,612	1,935	2,265	2,602	2,946	3,243	3,545	3,853	4,167	4,486	4,740	4,998	5,259	5,525	5,794
RF - Royal Fakapalm	7,811	11,797	12,205	13,129	13,859	14,392	15,326	16,156	16,849	17,557	18,280	19,018	19,655	20,303	20,964	21,637	22,322	22,867	23,420	23,982	24,551	25,129
C - Corkscrew	1,019	4,550	5,375	7,369	8,239	8,989	10,369	11,486	12,664	13,868	15,098	16,353	17,437	18,540	19,664	20,808	21,973	22,900	23,841	24,795	25,764	26,747
I - Immokalee	21,845	24,154	24,453	24,685	24,805	24,832	24,905	25,003	25,161	25,323	25,489	25,658	25,804	25,953	26,104	26,258	26,415	26,540	26,666	26,795	26,925	27,058
BC - Big Cypress	190	233	237	239	240	240	241	241	242	243	244	245	245	246	247	248	248	249	250	250	251	252
<i>Unincorporated SUM</i>	<i>215,043</i>	<i>285,170</i>	<i>287,485</i>	<i>293,343</i>	<i>297,103</i>	<i>300,237</i>	<i>307,120</i>	<i>313,104</i>	<i>319,737</i>	<i>326,511</i>	<i>333,429</i>	<i>340,493</i>	<i>346,589</i>	<i>352,796</i>	<i>359,118</i>	<i>365,557</i>	<i>372,115</i>	<i>377,330</i>	<i>382,622</i>	<i>387,992</i>	<i>393,442</i>	<i>398,972</i>
<i>Cities</i>	<i>estimates</i>	<i>estimates</i>	<i>estimates</i>	<i>estimates</i>	<i>estimates</i>	<i>estimates</i>	<i>estimates</i>	<i>estimates</i>	<i>projections</i>	<i>projections</i>	<i>projections</i>	<i>projections</i>	<i>projections</i>	<i>projections</i>	<i>projections</i>	<i>projections</i>	<i>projections</i>	<i>projections</i>	<i>projections</i>	<i>projections</i>	<i>projections</i>	<i>projections</i>
	2000	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Everglades City	479	400	406	401	409	409	427	432	435	439	442	445	448	452	455	459	462	466	469	473	476	480
Marco Island	14,879	16,413	16,443	16,521	16,556	16,607	16,728	16,930	16,995	17,060	17,125	17,190	17,288	17,387	17,485	17,584	17,682	17,773	17,864	17,956	18,047	18,138
Naples	20,976	19,537	19,451	19,584	19,595	19,530	19,527	19,736	20,070	20,404	20,738	21,072	21,406	21,740	22,073	22,407	22,741	23,075	23,409	23,743	24,077	24,411
<i>Incorporated SUM</i>	<i>36,334</i>	<i>36,350</i>	<i>36,300</i>	<i>36,506</i>	<i>36,560</i>	<i>36,546</i>	<i>36,682</i>	<i>37,098</i>	<i>37,500</i>	<i>37,902</i>	<i>38,305</i>	<i>38,707</i>	<i>39,142</i>	<i>39,578</i>	<i>40,014</i>	<i>40,450</i>	<i>40,885</i>	<i>41,314</i>	<i>41,742</i>	<i>42,171</i>	<i>42,600</i>	<i>43,028</i>
COUNTYWIDE TOTAL	251,377	321,520	323,785	329,849	333,663	336,783	343,802	350,202	357,237	364,413	371,733	379,200	385,731	392,374	399,132	406,007	413,000	418,644	424,364	430,163	436,042	442,000

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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 2017, in 5-year increments. In-between years are 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) 2017 - 2030 County-wide totals are projections based upon BEBR Medium Range growth rates between 2016-2020, 2020-2025 and 2025-2030, per BEBR Bulletin #177, April 2017.
- 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, 2017.

COLLIER COUNTY PERMANENT POPULATION ESTIMATES and PROJECTIONS

October 1st 2000 & 2010 - 2029

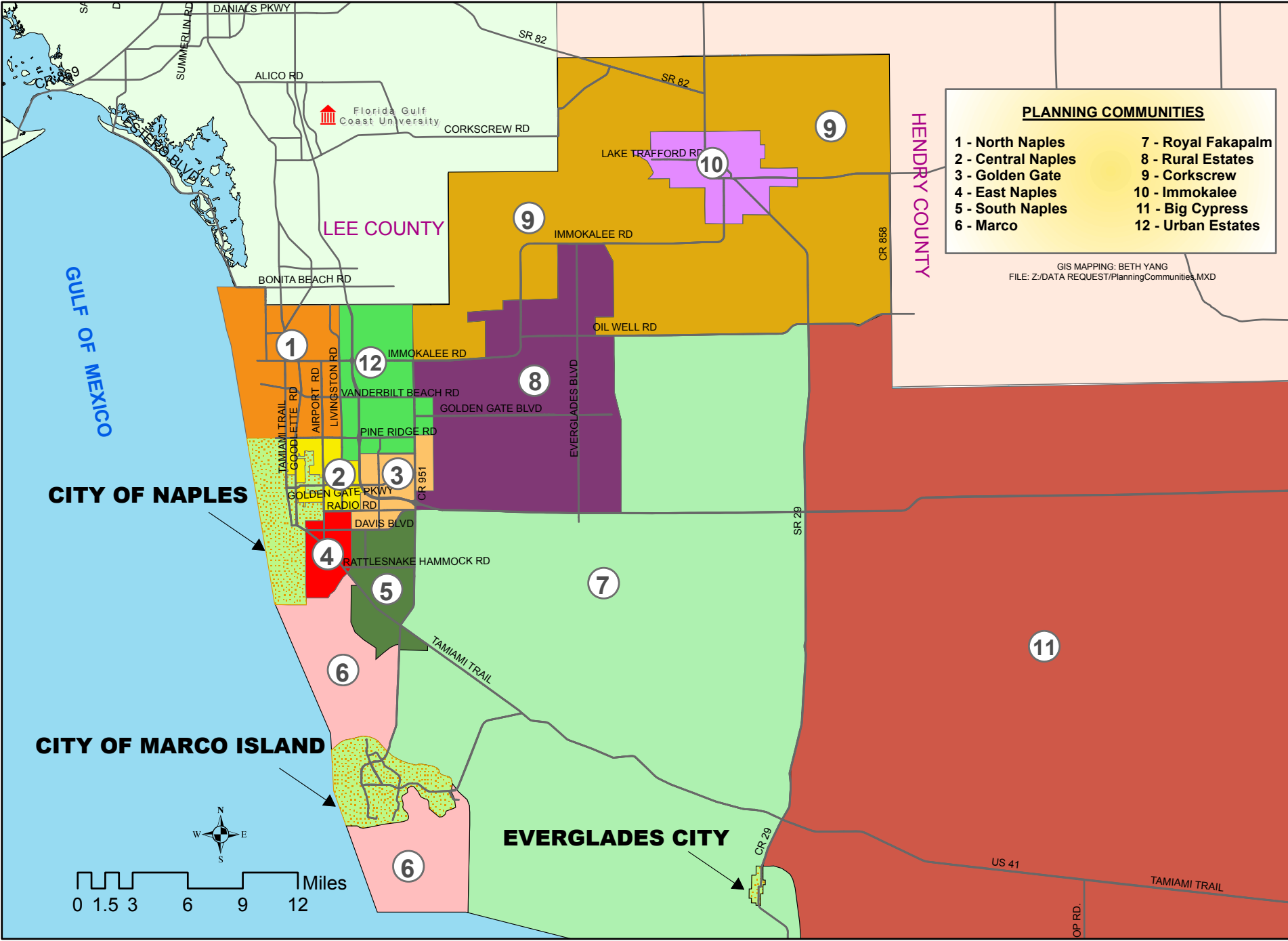
By Planning Community and City

Planning Community	estimates	estimates	estimates	estimates	estimates	estimates	estimates	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
NN - North Naples	48,857	55,105	55,442	55,934	56,257	56,561	57,052	57,710	58,451	59,208	59,981	60,708	61,388	62,081	62,786	63,505	64,155	64,736	65,325	65,923	66,530
SN - South Naples	22,020	28,859	29,490	30,269	30,829	32,037	33,318	33,840	34,262	34,693	35,132	35,546	35,933	36,328	36,729	37,138	37,508	37,839	38,174	38,514	38,860
CN - Central Naples	18,604	18,856	18,917	18,994	19,059	19,146	19,253	19,421	19,647	19,877	20,113	20,334	20,541	20,752	20,967	21,185	21,383	21,560	21,739	21,921	22,106
EN - East Naples	24,472	22,322	22,340	22,370	22,390	22,540	22,818	23,074	23,317	23,566	23,819	24,058	24,281	24,508	24,739	24,975	25,188	25,379	25,572	25,768	25,967
GG - Golden Gate	36,590	44,963	45,142	45,351	45,454	45,498	45,523	45,557	45,592	45,629	45,666	45,701	45,734	45,767	45,801	45,836	45,867	45,895	45,924	45,953	45,982
UE - Urban Estates	17,854	38,744	39,157	39,784	40,480	41,594	43,058	44,463	45,795	47,155	48,544	49,852	51,074	52,319	53,587	54,878	56,047	57,091	58,151	59,226	60,316
RE - Rural Estates	19,917	34,760	34,861	35,015	35,141	35,337	35,753	36,680	38,005	39,358	40,740	42,040	43,256	44,494	45,755	47,039	48,203	49,241	50,294	51,364	52,449
M - Marco	1,358	1,221	1,223	1,226	1,263	1,319	1,476	1,774	2,100	2,434	2,774	3,095	3,394	3,699	4,010	4,326	4,613	4,869	5,128	5,392	5,659
RF - Royal Fakapalm	8,127	12,001	12,667	13,494	14,126	14,859	15,741	16,502	17,203	17,918	18,649	19,336	19,979	20,634	21,301	21,980	22,595	23,144	23,701	24,266	24,840
C - Corkscrew	1,114	4,962	6,372	7,804	8,614	9,679	10,927	12,075	13,266	14,483	15,726	16,895	17,988	19,102	20,236	21,391	22,437	23,370	24,318	25,279	26,255
I - Immokalee	22,032	24,303	24,569	24,745	24,819	24,868	24,954	25,082	25,242	25,406	25,574	25,731	25,878	26,028	26,181	26,336	26,477	26,603	26,731	26,860	26,992
BC - Big Cypress	194	233	235	238	239	240	241	242	243	243	244	245	246	246	247	248	249	249	250	251	251
<i>Unincorporated SUM</i>	221,139	286,328	290,414	295,223	298,670	303,679	310,112	316,420	323,124	329,970	336,961	343,541	349,692	355,957	362,338	368,836	374,722	379,976	385,307	390,717	396,207
Cities	estimates	estimates	estimates	estimates	estimates	estimates	estimates	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
Everglades City	484	403	404	405	409	418	430	434	437	440	443	447	450	454	457	460	464	467	471	474	478
Marco Island	14,973	16,428	16,482	16,539	16,582	16,668	16,829	16,963	17,028	17,093	17,158	17,239	17,338	17,436	17,534	17,633	17,728	17,819	17,910	18,001	18,092
Naples	21,332	19,494	19,518	19,590	19,563	19,529	19,632	19,903	20,237	20,571	20,905	21,239	21,573	21,906	22,240	22,574	22,908	23,242	23,576	23,910	24,244
<i>Incorporated SUM</i>	36,788	36,325	36,403	36,533	36,553	36,614	36,890	37,299	37,701	38,103	38,506	38,925	39,360	39,796	40,232	40,667	41,100	41,528	41,957	42,385	42,814
COUNTYWIDE TOTAL	257,926	322,653	326,817	331,756	335,223	340,293	347,002	353,719	360,825	368,073	375,467	382,465	389,053	395,753	402,569	409,503	415,822	421,504	427,264	433,102	439,021

- 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, 2017.

COLLIER COUNTY PLANNING COMMUNITIES



PLANNING COMMUNITIES

1 - North Naples	7 - Royal Fakapalm
2 - Central Naples	8 - Rural Estates
3 - Golden Gate	9 - Corkscrew
4 - East Naples	10 - Immokalee
5 - South Naples	11 - Big Cypress
6 - Marco	12 - Urban Estates

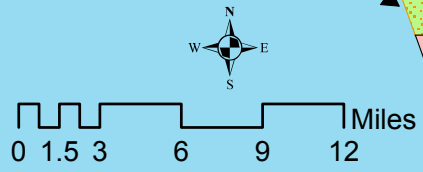
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CITY OF NAPLES

CITY OF MARCO ISLAND

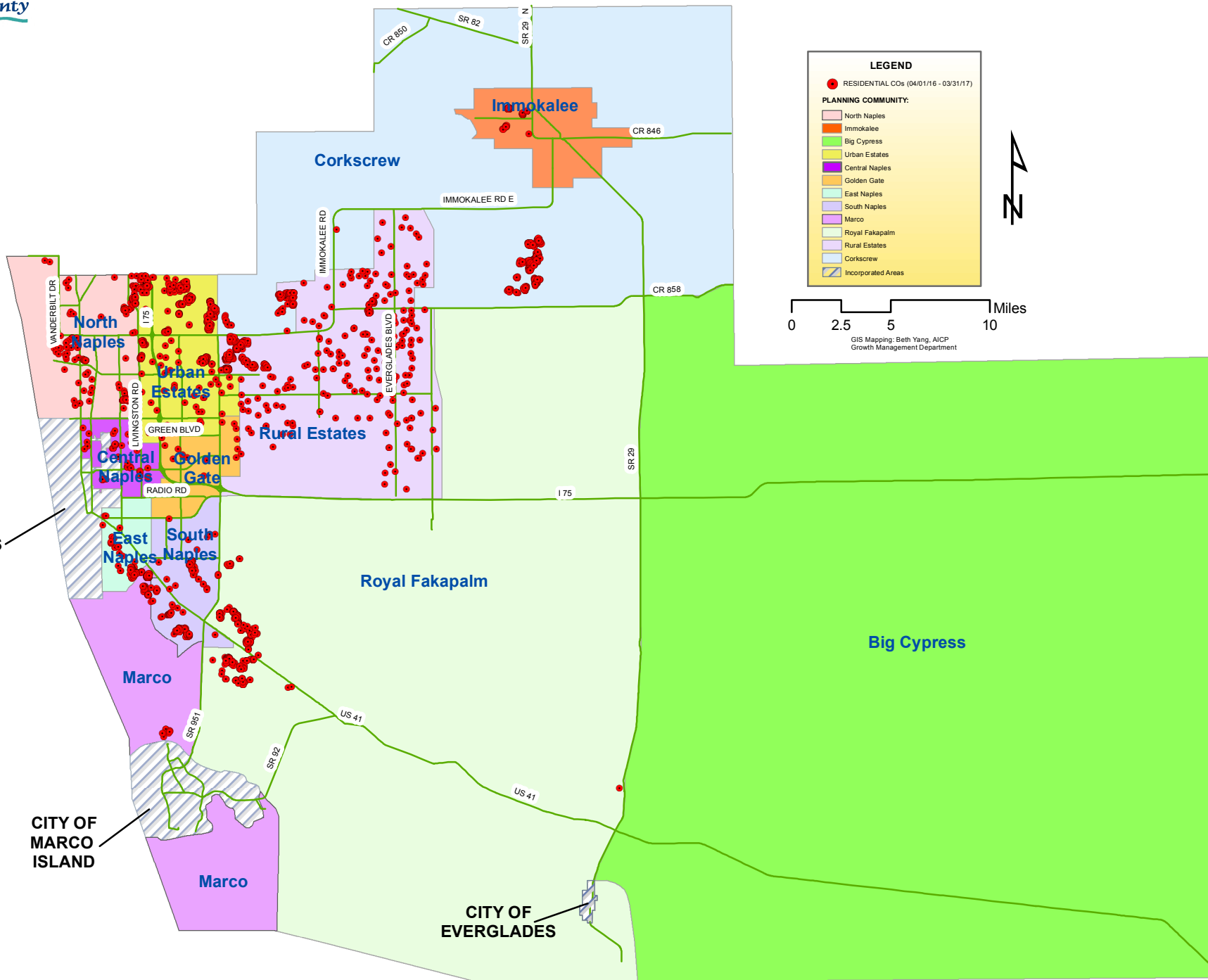
EVERGLADES CITY



2017 RESIDENTIAL DWELLING CERTIFICATE OF OCCUPANCY FOR UNINCORPORATED COLLIER COUNTY

Total Residential Building Permit C.O: 2,879

Total DUs: 3,756 (SF DUs: 2,776; MF DUs: 980)

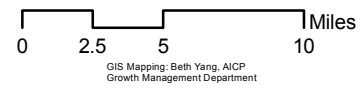


LEGEND

- RESIDENTIAL COs (04/01/16 - 03/31/17)

PLANNING COMMUNITY:

- North Naples
- Immokalee
- Big Cypress
- Urban Estates
- Central Naples
- Golden Gate
- East Naples
- South Naples
- Marco
- Royal Fakapalm
- Rural Estates
- Corkscrew
- Incorporated Areas



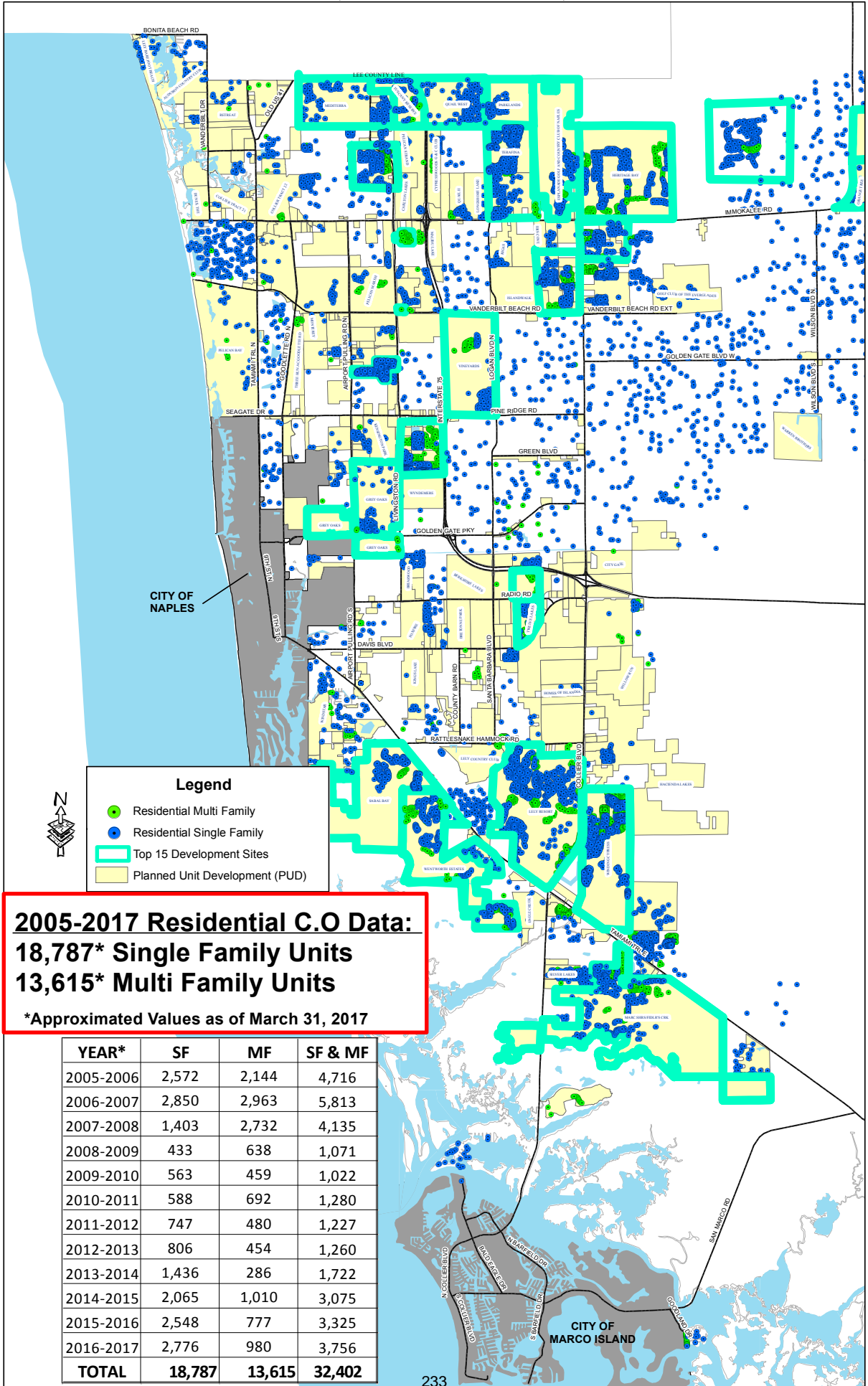
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CITY OF NAPLES

CITY OF MARCO ISLAND

CITY OF EVERGLADES

2005-2017 RESIDENTIAL CERTIFICATE OF OCCUPANCY DATA
 (Date: 04/01/2005-03/31/2017)



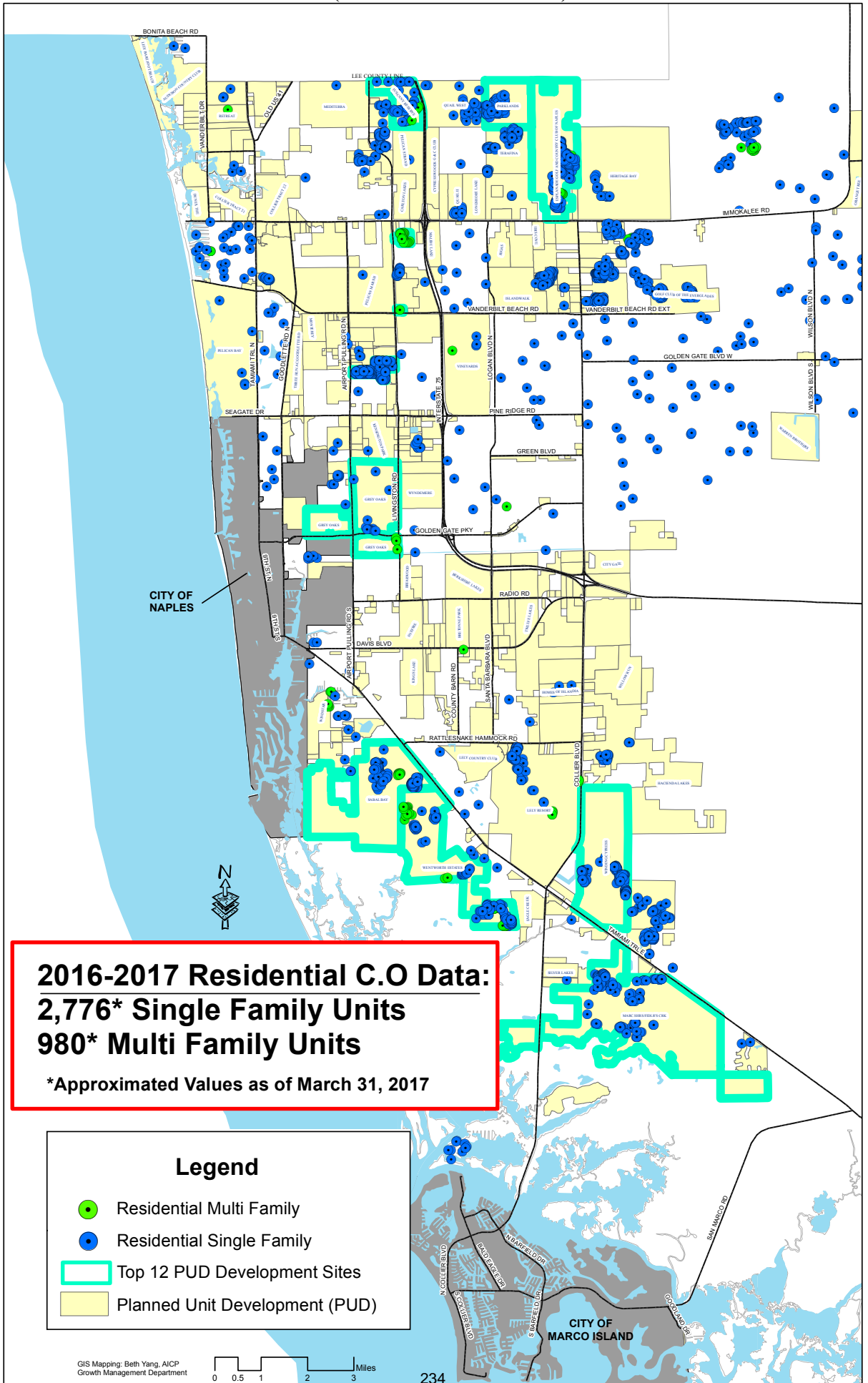
Legend

- Residential Multi Family
- Residential Single Family
- Top 15 Development Sites
- Planned Unit Development (PUD)

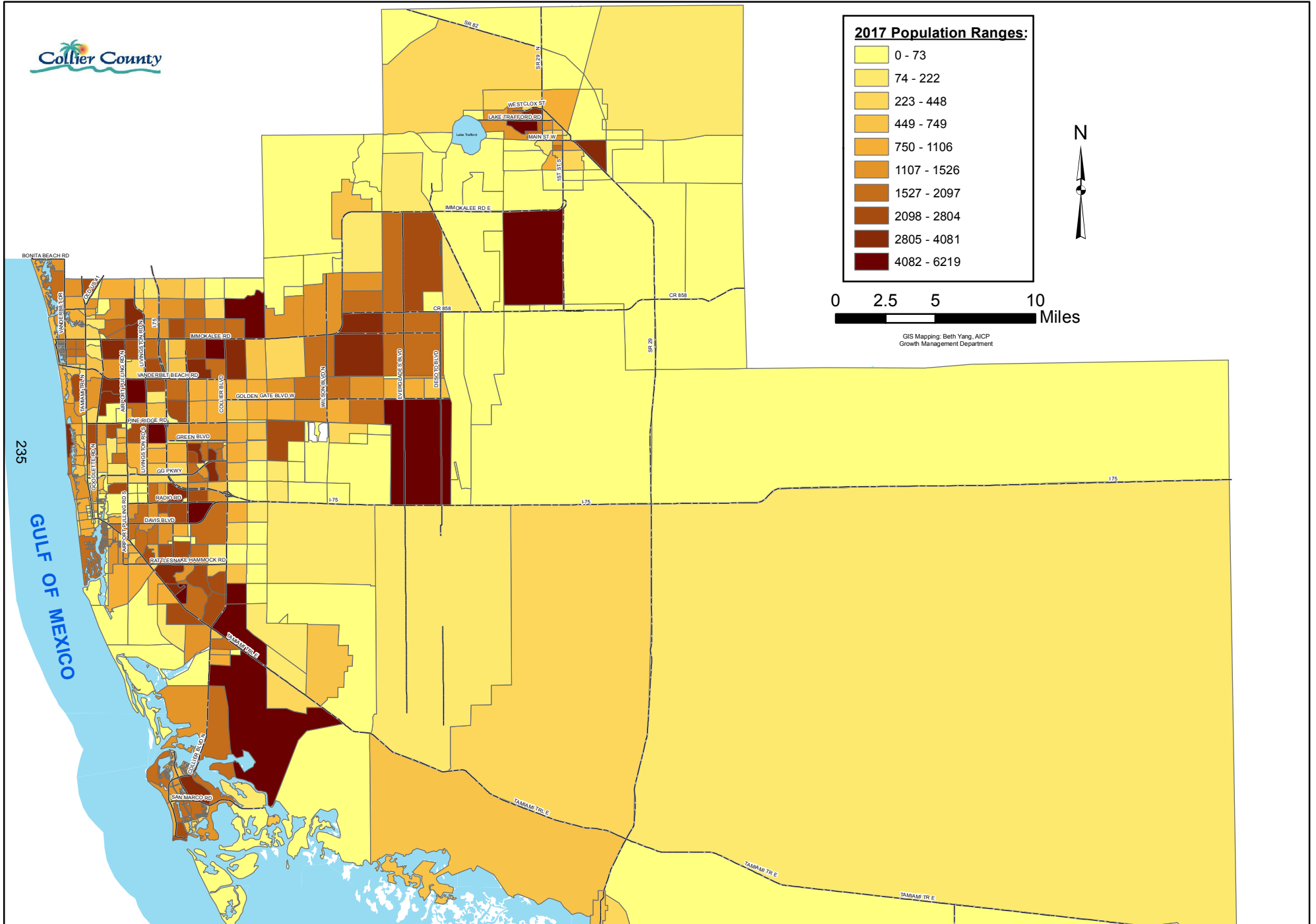
2005-2017 Residential C.O Data:
18,787* Single Family Units
13,615* Multi Family Units
 *Approximated Values as of March 31, 2017

YEAR*	SF	MF	SF & MF
2005-2006	2,572	2,144	4,716
2006-2007	2,850	2,963	5,813
2007-2008	1,403	2,732	4,135
2008-2009	433	638	1,071
2009-2010	563	459	1,022
2010-2011	588	692	1,280
2011-2012	747	480	1,227
2012-2013	806	454	1,260
2013-2014	1,436	286	1,722
2014-2015	2,065	1,010	3,075
2015-2016	2,548	777	3,325
2016-2017	2,776	980	3,756
TOTAL	18,787	13,615	32,402

2016-2017 RESIDENTIAL CERTIFICATE OF OCCUPANCY DATA
 (Date: 04/01/2016-03/31/2017)

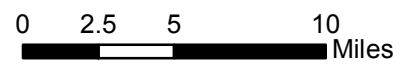


COLLIER COUNTY 2017 AIR POPULATION (PEAK SEASON) DISTRIBUTION BY TRAFFIC ANALYSIS ZONE



2017 Population Ranges:

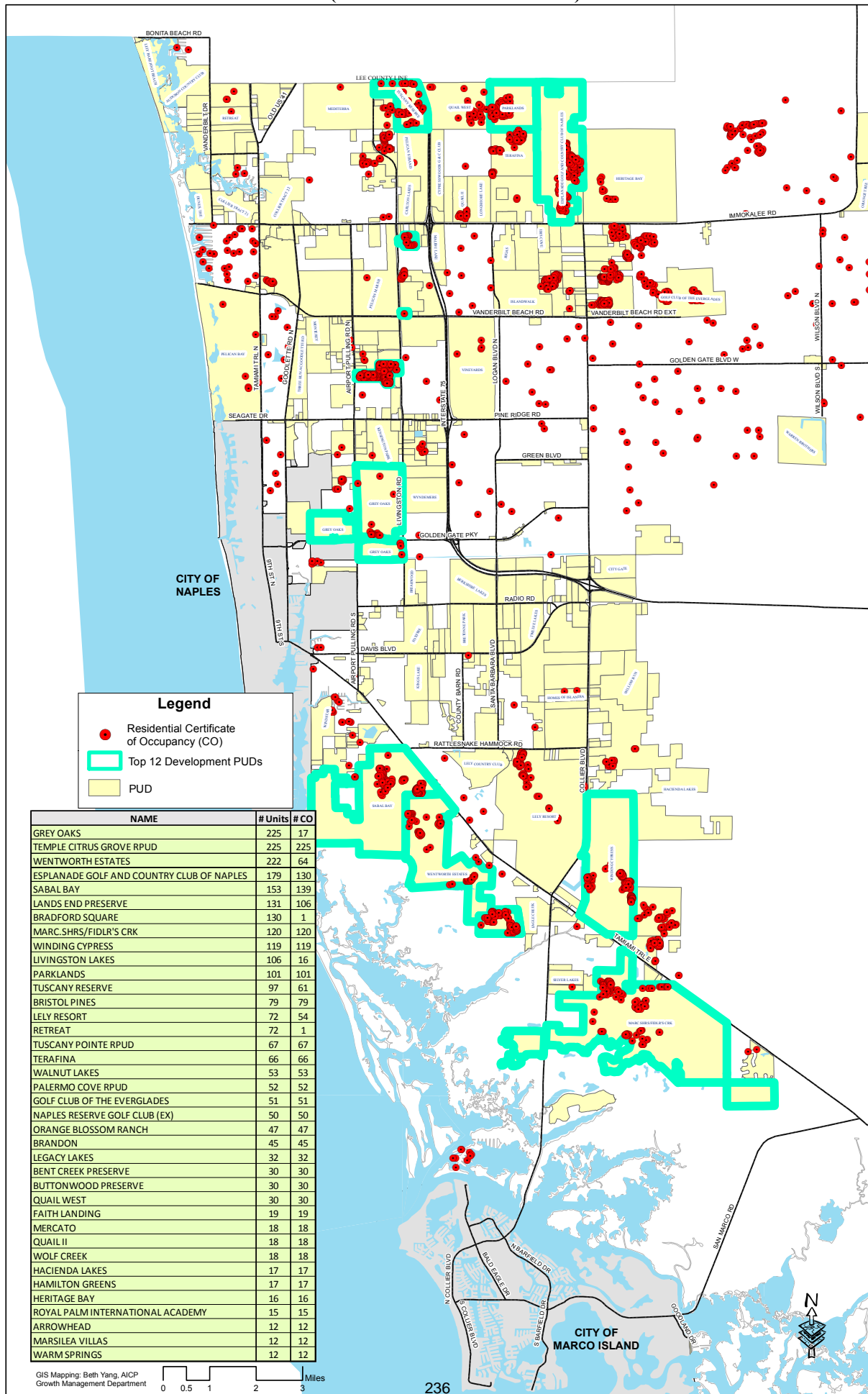
Lightest Yellow	0 - 73
Light Yellow	74 - 222
Yellow-Orange	223 - 448
Orange	449 - 749
Dark Orange	750 - 1106
Brown-Orange	1107 - 1526
Brown	1527 - 2097
Dark Brown	2098 - 2804
Very Dark Brown	2805 - 4081
Darkest Red	4082 - 6219



GIS Mapping: Beth Yang, AICP
Growth Management Department

2016-2017 RESIDENTIAL CO's WITHIN PLANNED UNIT DEVELOPMENT (PUD)

(Date: 04/01/2016-03/31/2017)



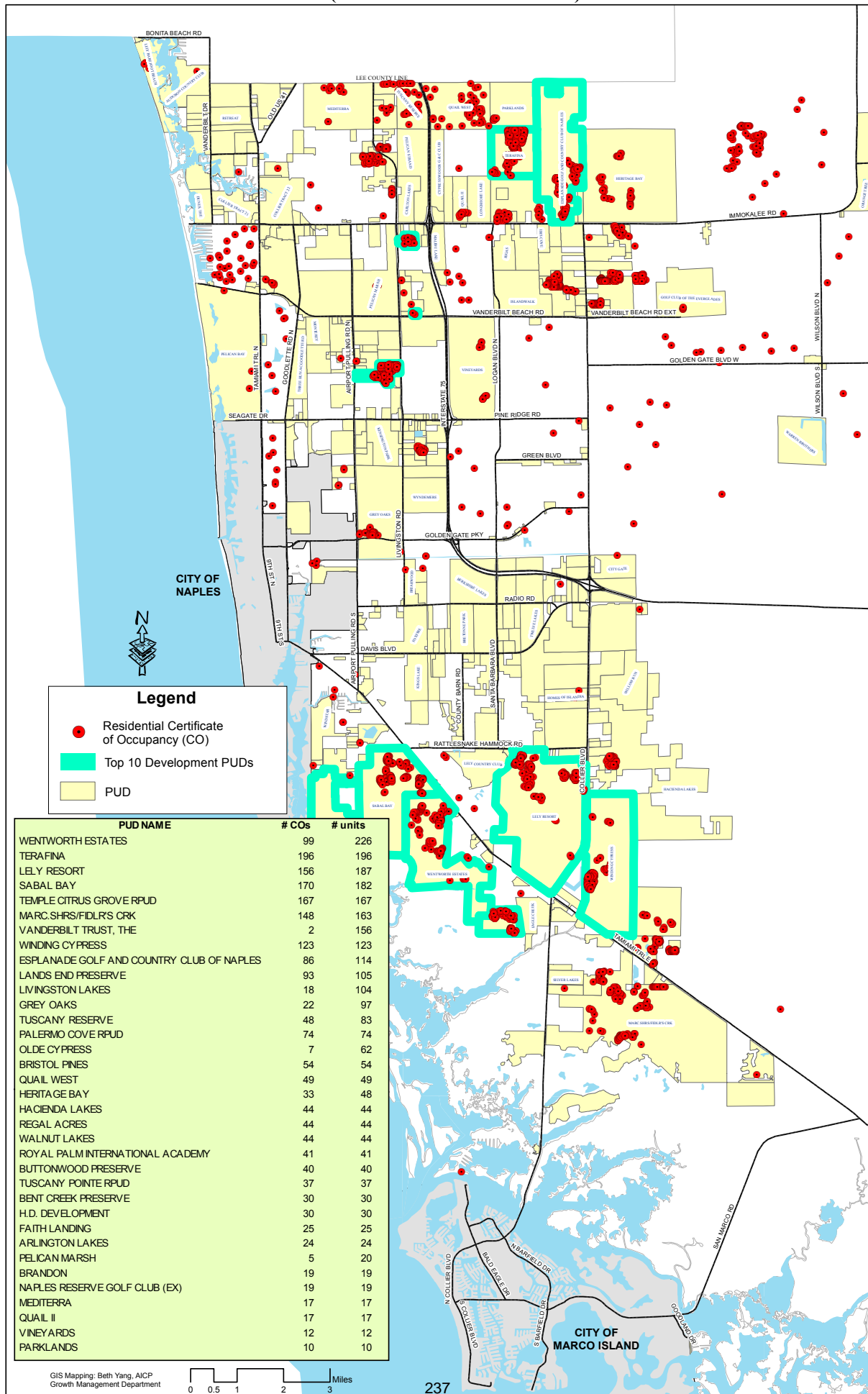
Legend

- Residential Certificate of Occupancy (CO)
- Top 12 Development PUDs
- PUD

NAME	# Units	# CO
GREY OAKS	225	17
TEMPLE CITRUS GROVE RPUD	225	225
WENTWORTH ESTATES	222	64
ESPLANADE GOLF AND COUNTRY CLUB OF NAPLES	179	130
SABAL BAY	153	139
LANDS END PRESERVE	131	106
BRADFORD SQUARE	130	1
MARC.SHR'S/FIDL'R'S CRK	120	120
WINDING CYPRESS	119	119
LIVINGSTON LAKES	106	16
PARKLANDS	101	101
TUSCANY RESERVE	97	61
BRISTOL PINES	79	79
LELY RESORT	72	54
RETREAT	72	1
TUSCANY POINTE RPUD	67	67
TERAFINA	66	66
WALNUT LAKES	53	53
PALERMO COVE RPUD	52	52
GOLF CLUB OF THE EVERGLADES	51	51
NAPLES RESERVE GOLF CLUB (EX)	50	50
ORANGE BLOSSOM RANCH	47	47
BRANDON	45	45
LEGACY LAKES	32	32
BENT CREEK PRESERVE	30	30
BUTTONWOOD PRESERVE	30	30
QUAIL WEST	30	30
FAITH LANDING	19	19
MERCATO	18	18
QUAIL II	18	18
WOLF CREEK	18	18
HACIENDA LAKES	17	17
HAMILTON GREENS	17	17
HERITAGE BAY	16	16
ROYAL PALM INTERNATIONAL ACADEMY	15	15
ARROWHEAD	12	12
MARSILEA VILLAS	12	12
WARM SPRINGS	12	12

2015-2016 RESIDENTIAL CO's WITHIN PLANNED UNIT DEVELOPMENT (PUD)

(Date: 04/01/2015-03/31/2016)

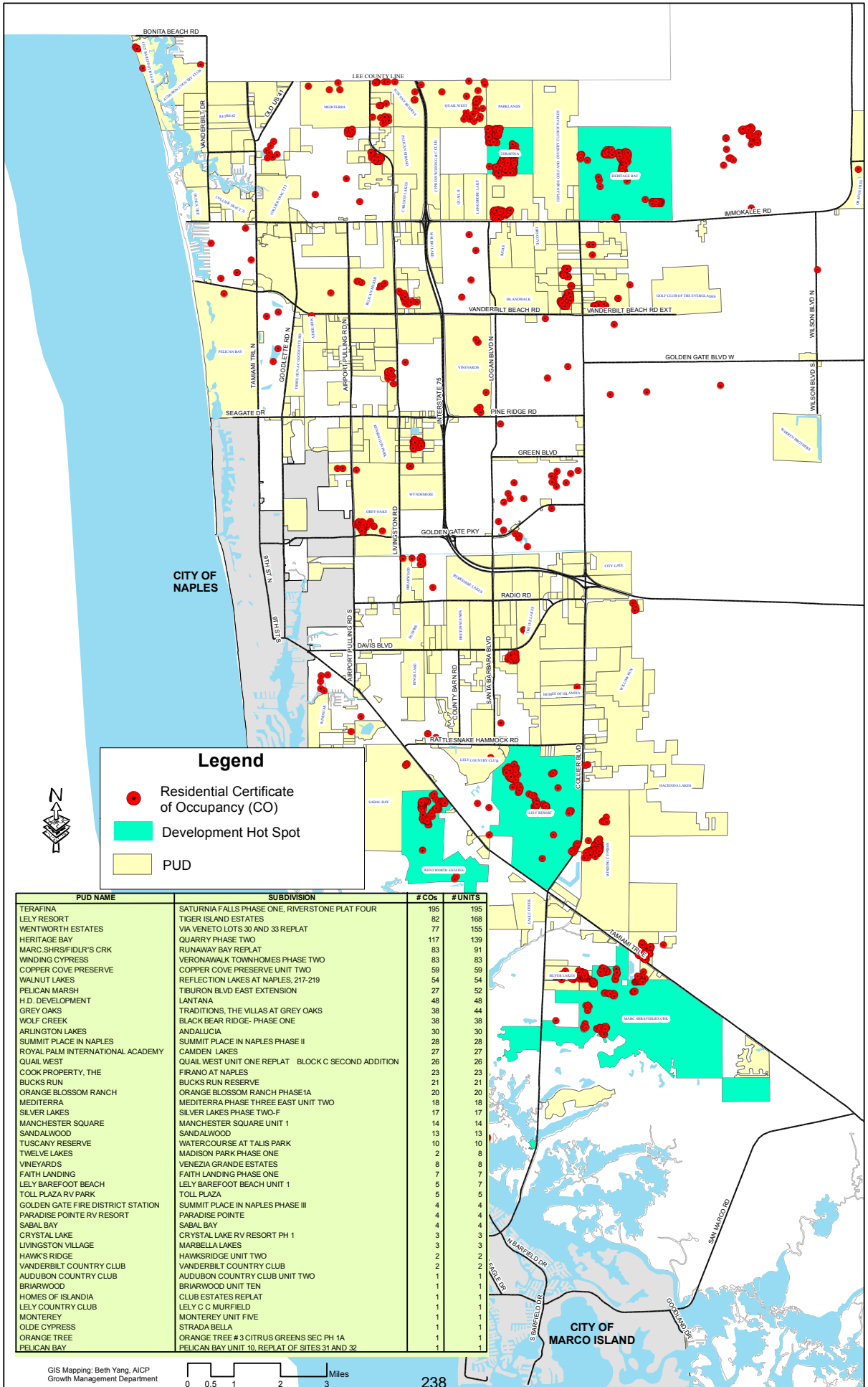


Legend

- Residential Certificate of Occupancy (CO)
- Top 10 Development PUDs
- PUD

PUD NAME	# COs	# units
WENTWORTH ESTATES	99	226
TERAFINA	196	196
LELY RESORT	156	187
SABAL BAY	170	182
TEMPLE CITRUS GROVE RPUD	167	167
MARC.SHR'S/FIDL'R'S CRK	148	163
VANDERBILT TRUST, THE	2	156
WINDING CYPRESS	123	123
ESPLANADE GOLF AND COUNTRY CLUB OF NAPLES	86	114
LANDS END PRESERVE	93	105
LIVINGSTON LAKES	18	104
GREY OAKS	22	97
TUSCANY RESERVE	48	83
PALERMO COVE RPUD	74	74
OLDE CYPRESS	7	62
BRISTOL PINES	54	54
QUAIL WEST	49	49
HERITAGE BAY	33	48
HACIENDA LAKES	44	44
REGAL ACRES	44	44
WALNUT LAKES	44	44
ROYAL PALM INTERNATIONAL ACADEMY	41	41
BUTTONWOOD PRESERVE	40	40
TUSCANY POINTE RPUD	37	37
BENT CREEK PRESERVE	30	30
H.D. DEVELOPMENT	30	30
FAITH LANDING	25	25
ARLINGTON LAKES	24	24
PELICAN MARSH	5	20
BRANDON	19	19
NAPLES RESERVE GOLF CLUB (EX)	19	19
MEDITERRA	17	17
QUAIL II	17	17
VINEYARDS	12	12
PARKLANDS	10	10

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

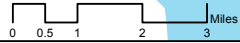


Legend

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

PUD NAME	SUBDIVISION	# COs	# UNITS
TERAFINA	SATURNIA FALLS PHASE ONE, RIVERSTONE PLAT FOUR	195	195
LELY RESORT	TIGER ISLAND ESTATES	82	168
WENTWORTH ESTATES	VIA VENETO LOTS 30 AND 33 REPLAT	77	155
HERITAGE BAY	QUARRY PHASE TWO	117	130
MARC SHRSFIDLR'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
COOK PROPERTY, THE	FIRANO AT NAPLES	23	23
BUCKS RUN	BUCKS RUN RESERVE	21	21
ORANGE BLOSSOM RANCH	ORANGE BLOSSOM RANCH PHASE 1A	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	8
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
HAWK'S RIDGE	HAWKSRIDGE 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 O 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: Beth Yang, AICP
Growth Management Department



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

	2016	2017	2018	2019	2020	2021	2022	
Naples & Marco Permanent Population	37,299	37,701	38,103	38,506	38,925	39,360	39,796	
Population Increase %		1.08%	1.07%	1.06%	1.09%	1.12%	1.11%	
	FY 17	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18 - FY 22
<u>Revenues</u>	<u>Adopted</u>	<u>Actual/Forecast</u>	<u>Tentative</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>Total</u>
Impact Fees-Regional	200,000	200,000	200,000	202,100	204,300	206,600	208,900	1,021,900
Interest/Misc.	3,000	4,000	4,000	4,000	4,000	4,000	4,000	20,000
Available Cash for Future Projects/Payment of Debt Service	720,500	847,600	791,900					791,900
Total Revenues:	923,500	1,051,600	995,900	206,100	208,300	210,600	212,900	1,833,800
<u>Debt Service Expense (fund 345):</u>								
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)

	2016	2017	2018	2019	2020	2021	2022	
County Wide Peak Population - Regional Parks	424,463	432,990	441,688	450,560	458,959	466,863	474,904	
Population Increase %		2.01%	2.01%	2.01%	1.86%	1.72%	1.72%	
Unincorporated Peak Population - Community Parks	379,704	387,748	395,964	404,353	412,249	419,631	427,149	
Population Increase %		2.12%	2.12%	2.12%	1.95%	1.79%	1.79%	
	FY 17	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18 - FY 22
<u>Revenues</u>	<u>Adopted</u>	<u>Actual/Forecast</u>	<u>Tentative</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>Total</u>
Impact Fees-Regional	5,304,000	5,449,500	5,743,600	5,859,000	5,968,200	6,071,000	6,175,600	29,817,400
Impact Fees-Community	2,496,000	2,425,500	2,556,400	2,610,600	2,661,600	2,709,300	2,757,800	13,295,700
Interest/Misc.	90,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Loan/Transfer from County-Wide Capital Improv Fund (301)	0	0	0	0	0	0	0	0
Available Cash for Future Projects/Payment of Debt Service	5,532,100	22,471,000	3,134,900					3,134,900
Total:	13,422,100	30,446,000	11,534,900	8,569,600	8,729,800	8,880,300	9,033,400	46,748,000
<u>Project Expenses:</u>								
Eagle Lake Comm Ctr/Pool	2,947,000	9,696,000						
Big Corkscrew Park	5,093,000	14,084,300	6,198,100	5,626,400	5,790,300	5,932,300	5,861,700	
Future projects	0	0						
Park Master Plan & Other on-going projects	75,000	321,500						
Total Project expenses	8,115,000	24,101,800	6,198,100	5,626,400	5,790,300	5,932,300	5,861,700	29,408,800
<u>Debt Service Expense (fund 346):</u>								
2013 Bond N Regional Pk	123,500	123,500	123,500	123,500	123,500	123,500	123,500	679,300
Reserve for (10/1/22) debt service payment							61,800	
2011 bond N Regional Pk	2,665,800	2,665,800	2,666,100	2,819,700	2,816,000	2,824,500	2,818,300	16,659,900
Reserve for (10/1/22) debt service payment							2,715,300	
Total Debt Service Payments to be made from Impact Fees.	2,789,300	2,789,300	2,789,600	2,943,200	2,939,500	2,948,000	5,718,900	17,339,200

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

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	
County Wide Peak Population	424,463	432,990	441,688	450,560	458,959	466,863	474,904	
Population Increase %		2.01%	2.01%	2.01%	1.86%	1.72%	1.72%	
	FY 17	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18 - FY 22
Revenues	Adopted	Actual/Forecast	Tentative	Projected	Projected	Projected	Projected	Total
Impact Fees	350,000	400,000	430,000	438,600	446,800	454,500	462,300	} 2,232,200
Deferred Impact Fees	0	0	0	0	0	0	0	
Interest/misc	8,000	4,000	4,000	4,000	4,000	4,000	4,000	20,000
Loan/Transfer from County-Wide Capital Improv Fund (301)	0	0	1,962,800	5,900	0	0	0	1,968,700
Available Cash for Future Projects/Payment of Debt Service	439,200	566,200	330,400					330,400
Total:	<u>797,200</u>	<u>970,200</u>	<u>2,727,200</u>	<u>448,500</u>	<u>450,800</u>	<u>458,500</u>	<u>466,300</u>	<u>4,551,300</u>
Project Expenses:								
EMS Station			2,065,000					<u>2,065,000</u>
Debt Service Expense (fund 350):								
2013 bond Em Serv Ctr	109,000	109,000	109,000	109,000	109,000	109,000	109,000	} 599,500
Reserve for (10/1/22) debt service payment							54,500	
2010 bond ambulances, Old US41 land & ESC	158,800	158,800	158,800	158,800	158,800	158,800	158,800	794,000
2011 bond Em Serv Ctr	180,200	180,200	180,600	180,700	180,800	180,900	182,600	} 1,081,600
Reserve for (10/1/22) debt service payment							176,000	
Total Debt Service Payments to be made from Impact Fees.	<u>448,000</u>	<u>448,000</u>	<u>448,400</u>	<u>448,500</u>	<u>448,600</u>	<u>448,700</u>	<u>680,900</u>	<u>2,475,100</u>

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

	2016	2017	2018	2019	2020	2021	2022
County Wide Peak Population	424,463	432,990	441,688	450,560	458,959	466,863	474,904
Population Increase %		2.01%	2.01%	2.01%	1.86%	1.72%	1.72%

	FY 17 <u>Adopted</u>	FY 17 <u>Actual/Forecast</u>	FY 18 <u>Tentative</u>	FY 19 <u>Projected</u>	FY 20 <u>Projected</u>	FY 21 <u>Projected</u>	FY 22 <u>Projected</u>	FY 18 - FY 22 <u>Total</u>
Revenues								
Impact Fees	875,000	900,000	950,000	969,100	987,200	1,004,200	1,021,500	} 4,932,000
Deferred Impact Fees	0	0	0	0	0	0	0	
Interest/Misc.	5,000	8,000	5,000	5,000	5,000	5,000	5,000	25,000
Grants & Donations (Books)	0	0		1,766,865	1,741,865	1,716,865	1,298,365	6,523,960
Loan/Transfer from County-Wide Capital Improv Fund (301)	321,000	321,000	311,600	509,100	520,100	525,200	505,200	2,371,200
Available Cash for Future Projects/Payment of Debt Service	671,400	1,003,800	610,800					610,800
Total:	1,872,400	2,232,800	1,877,400	3,250,065	3,254,165	3,251,265	2,830,065	14,462,960
Project Expenses								
Books	275,000	297,600	300,000	2,091,865	2,091,865	2,091,865	2,091,865	8,667,460
Debt Service Expense (fund 355):								
2010B bond N N Regional Lib	445,700	445,700	444,300	443,600	447,700	444,800	442,100	} 2,222,500
Reserve for (10/1/22) debt service payment								
2010 bond South Regional/exp GG Libraries	714,600	714,600	714,600	714,600	714,600	714,600	714,600	3,573,000
Total Debt Service Payments to be made from Impact Fees.	1,160,300	1,160,300	1,158,900	1,158,200	1,162,300	1,159,400	1,156,700	5,795,500

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

	2016	2017	2018	2019	2020	2021	2022
County Wide Peak Population	424,463	432,990	441,688	450,560	458,959	466,863	474,904
Population Increase %		2.01%	2.01%	2.01%	1.86%	1.72%	1.72%

	<u>FY 17 Adopted</u>	<u>FY 17 Actual/Forecast</u>	<u>FY 18 Tentative</u>	<u>FY 19 Projected</u>	<u>FY 20 Projected</u>	<u>FY 21 Projected</u>	<u>FY 22 Projected</u>	<u>FY 18 - FY 22 Total</u>
Revenues								
Impact Fees	2,400,000	2,650,000	2,800,000	2,856,200	2,909,400	2,959,500	3,010,500	14,535,600
Deferred Impact Fees	0	0	0	0	0	0	0	
Interest/Misc.	25,000	28,000	20,000	20,000	20,000	20,000	20,000	100,000
Loan/Transfer from General Fund (001)	630,000	630,000	325,000	0	0	0	0	325,000
Loan/Transfer from County-Wide Capital Improv Fund (301)	2,063,900	2,063,900	3,032,400	2,829,200	2,780,500	2,730,300	2,711,500	14,083,900
Available Cash for Future Projects/Payment of Debt Service	3,993,500	4,485,600	3,222,600					3,222,600
Total:	9,112,400	9,857,500	9,400,000	5,705,400	5,709,900	5,709,800	5,742,000	32,267,100
Project Expenses								
SOE Bldg (and other expenses - See Budget Workshop book)	0	194,400						0
Debt Service Expense (fund 390):								
Loan from Solid Waste (\$4,618,900) P/A's Elks Club	630,000	630,000	325,000	0	0	0	0	325,000
Loan from Water Sewer Fund 408 (\$1,500,000) SOE Bldg	500,000	500,000	510,000	0	0	0	0	510,000
2013 bond CH annex, garage, ESC, Fleet	1,358,400	1,358,400	1,358,400	1,358,400	1,358,400	1,358,400	1,358,400	7,471,200
Reserve for (10/1/22) debt service payment							679,200	
2011 bond CH annex, garage, ESC, Fleet	2,245,900	2,245,900	2,249,500	2,251,000	2,251,800	2,253,400	2,274,600	13,473,600
Reserve for (10/1/22) debt service payment							2,193,300	
2010 bond Annex, Fleet, ESC	1,355,900	1,355,900	1,888,600	1,887,700	1,889,600	1,889,200	1,888,800	9,443,900
2010B bond N N Satellite Offices	209,300	209,300	208,700	208,300	210,100	208,800	207,500	1,043,400
Reserve for (10/1/22) debt service payment							0	
Total Debt Service Payments to be made from Impact Fees.	6,299,500	6,299,500	6,540,200	5,705,400	5,709,900	5,709,800	8,601,800	32,267,100

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

	2016	2017	2018	2019	2020	2021	2022
County Wide Peak Population	424,463	432,990	441,688	450,560	458,959	466,863	474,904
Population Increase %		2.01%	2.01%	2.01%	1.86%	1.72%	1.72%

	FY 17 <u>Adopted</u>	FY 17 <u>Actual/Forecast</u>	FY 18 <u>Tentative</u>	FY 19 <u>Projected</u>	FY 20 <u>Projected</u>	FY 21 <u>Projected</u>	FY 22 <u>Projected</u>	FY 18 - FY 22 <u>Total</u>
<u>Revenues</u>								
Impact Fees	1,500,000	1,625,000	1,700,000	1,734,100	1,766,400	1,796,800	1,827,700	8,825,000
Deferred Impact Fees	0	0	0	0	0	0	0	
Interest/Misc.	6,000	12,000	12,000	12,000	12,000	12,000	12,000	60,000
Loan/Transfer from County-Wide Capital Improv Fund (301)	0	0	0	98,100	36,800	0	0	134,900
Available Cash for Future Projects/Payment of Debt Service	1,911,600	2,446,000	1,581,900					1,581,900
Total:	3,417,600	4,083,000	3,293,900	1,844,200	1,815,200	1,808,800	1,839,700	10,601,800
Jail Master Plan		<u>382,000</u>						
<u>Debt Service Expense (fund 381):</u>								
2013 bond Naples Jail expansion Reserve for (10/1/22) debt service payment	285,500	285,500	285,600	285,600	285,600	285,600	285,600	1,570,800
							142,800	
2011 bond Naples Jail expansion Reserve for (10/1/22) debt service payment	1,580,000	1,580,000	1,572,900	1,558,600	1,547,300	1,536,500	1,504,400	9,031,000
							1,311,300	
Total Debt Service Payments to be made from Impact Fees.	1,865,500	1,865,500	1,858,500	1,844,200	1,832,900	1,822,100	3,244,100	10,601,800

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LAW ENFORCEMENT FACILITY:

Law Enforcement Facilities Impact Fees (385)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Unincorporated Area Peak Population	379,704	387,748	395,964	404,353	412,249	419,631	427,149
Everglades City Population	434	437	440	443	447	450	454
total	380,138	388,185	396,404	404,797	412,696	420,081	427,602
Population Increase %		2.12%	2.12%	2.12%	1.95%	1.79%	1.79%

<u>Revenues</u>	FY 17 Adopted	FY 17 Actual/Forecast	FY 18 Tentative	FY 19 Projected	FY 20 Projected	FY 21 Projected	FY 22 Projected	FY 18 - FY 22 Total
Impact Fees	1,300,000	1,500,000	1,575,000	1,608,300	1,639,700	1,669,000	1,698,900	8,190,900
Deferred Impact Fees	0	0	0	0	0	0	0	
Interest/misc	16,000	28,000	20,000	20,000	20,000	20,000	20,000	100,000
Loan/Transfer from County-Wide Capital Improv Fund (301)	92,000	92,000	0	245,700	214,400	185,400	114,500	760,000
Available Cash for Future Projects/Payment of Debt Service	1,284,200	3,712,200	882,000					882,000
Total:	<u>2,692,200</u>	<u>5,332,200</u>	<u>2,477,000</u>	<u>1,874,000</u>	<u>1,874,100</u>	<u>1,874,400</u>	<u>1,833,400</u>	<u>9,932,900</u>

Project Expenses:

Substation at Orangetree	<u>260,000</u>	<u>2,337,300</u>						<u>0</u>
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Debt Service Expense (fund 385):

2013 bond EOC	264,240	263,900	263,900	263,900	263,900	263,900	263,900	1,451,500
Reserve for (10/1/22) debt service payment							132,000	
2010 bond Spec Ops, Fleet, EOC	1,173,700	1,172,700	1,172,700	1,172,700	1,172,700	1,172,700	1,172,700	5,863,500
2011 bond EOC	434,760	436,400	437,100	437,400	437,500	437,800	441,900	2,617,900
Reserve for (10/1/22) debt service payment							426,200	
Total Debt Service Payments to be made from Impact Fees.	<u>1,872,700</u>	<u>1,873,000</u>	<u>1,873,700</u>	<u>1,874,000</u>	<u>1,874,100</u>	<u>1,874,400</u>	<u>2,436,700</u>	<u>9,932,900</u>

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OCHOPEE FIRE DISTRICT

Ochopee Fire Control District Impact Fees (372)

	2016	2017	2018	2019	2020	2021	2022	
	FY 17 Adopted	FY 17 Actual/Forecast	FY 18 Tentative	FY 19 Projected	FY 20 Projected	FY 21 Projected	FY 22 Projected	FY 18 - FY 22 Total
Revenues								
Impact Fees	1,000	4,000	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
Loan/Transfer from County-Wide Capital Improv Fund (301)	0	0	0	0	0	0	0	0
Available Cash for Future Projects	6,700	12,100	11,100					11,100
Total:	7,800	16,200	12,200	1,100	1,100	1,100	1,100	16,600
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)

	2016	2017	2018	2019	2020	2021	2022	
	FY 17 Adopted	FY 17 Actual/Forecast	FY 18 Tentative	FY 19 Projected	FY 20 Projected	FY 21 Projected	FY 22 Projected	FY 18 - FY 22 Total
Revenues								
Impact Fees	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000
Interest / misc	300	600	600	600	600	600	600	3,000
Loan Proceeds	0	0	0	0	0	0	0	0
Loan/Transfer from County-Wide Capital Improv Fund (301)	0	0	0	0	0	0	0	0
Available Cash for Future Projects	52,400	59,300	60,900					60,900
Total:	53,700	60,900	62,500	1,600	1,600	1,600	1,600	68,900
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

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Total Impact Fee Related Debt as of December 2016
(Principal and Interest)

Fiscal Year	Fund 346 -	Fund 350 -	Fund 355 -	Fund 381 -	Fund 385 -	Fund 390 -	Total Gen	Fund 411 -	Fund 413 -	Total Utilities	Total Impact Fee
	Regional & Community Parks Impact Fees	EMS Impact Fees	Library Impact Fees	Correctional Impact Fees	Law Enforcement Impact Fees	General Governmental Facilities Impact Fee		Water System Development Fee Fund	Sewer System Development Fee Fund		
2017	2,939,228	448,080	1,160,310	1,865,557	1,872,931	5,169,486	13,455,592	6,730,984	4,880,253	11,611,237	25,066,829
2018	2,939,617	448,367	1,158,908	1,858,438	1,873,625	5,705,151	13,984,106	7,831,261	5,436,250	13,267,511	27,251,618
2019	2,943,142	448,485	1,158,211	1,844,147	1,873,910	5,705,312	13,973,206	8,013,787	5,688,307	13,702,094	27,675,300
2020	2,939,428	448,545	1,162,245	1,832,883	1,874,056	5,709,875	13,967,033	7,821,564	5,472,285	13,293,849	27,260,882
2021	2,947,982	448,675	1,159,375	1,822,010	1,874,370	5,709,781	13,962,193	7,812,911	5,483,543	13,296,455	27,258,647
2022	2,941,793	450,374	1,156,694	1,789,860	1,878,485	5,729,271	13,946,477	8,965,163	4,163,663	13,128,826	27,075,303
2023	2,943,934	450,607	714,591	1,774,961	1,879,049	5,527,197	13,290,338	5,954,610	3,815,436	9,770,045	23,060,383
2024	2,952,269	451,239	714,591	1,749,393	1,880,577	5,533,865	13,281,935	5,944,802	3,824,270	9,769,072	23,051,006
2025	2,981,347	453,206	714,591	1,751,169	1,885,340	5,558,381	13,344,033	6,045,270	3,137,514	9,182,785	22,526,818
2026	3,297,835	468,993	714,591	1,812,711	1,923,563	5,756,114	13,973,807	6,106,498	1,507,419	7,613,917	21,587,725
2027	-	478,348	714,591	1,807,785	1,946,212	5,871,108	10,818,043	5,834,040	185,325	6,019,364	16,837,407
2028	-	478,088	714,591	1,803,395	1,945,583	5,866,753	10,808,409	5,746,800	185,325	5,932,125	16,740,534
2029	-	477,950	714,591	1,799,324	1,945,249	5,865,511	10,802,625	7,578,825	573,271	8,152,096	18,954,721
2030	-	478,427	714,591	1,793,368	1,946,404	5,872,800	10,805,590	4,814,441	573,522	5,387,963	16,193,553
2031	-	472,133	714,591	1,990,953	1,931,166	5,790,817	10,899,660	4,817,998	573,945	5,391,944	16,291,604
2032	-	471,968	714,591	1,987,588	1,930,766	5,792,257	10,897,169	4,812,824	573,329	5,386,153	16,283,322
2033	-	471,097	714,591	1,980,494	1,928,656	5,781,400	10,876,238	4,811,854	573,213	5,385,067	16,261,305
2034	-	470,749	714,591	1,978,931	1,927,813	5,778,311	10,870,395	4,814,441	573,522	5,387,963	16,258,357
2035	-	314,882	-	-	762,363	3,923,925	5,001,169	4,813,471	573,406	5,386,877	10,388,046
2036	-	314,725	-	-	761,985	3,921,978	4,998,688	4,815,088	573,599	5,388,686	10,387,374
Totals (FY17-36)	29,826,575	8,944,938	15,530,830	33,242,966	35,842,104	110,569,292	233,956,705	124,086,633	48,367,396	172,454,029	406,410,734
Totals (FY18-36)	26,887,348	8,496,858	14,370,520	31,377,409	33,969,173	105,399,805	220,501,113	117,355,649	43,487,143	160,842,792	381,343,905
	N Collier Regional	ESC old US41 land 4 ambulances Helicopter	NN Regional Lib GG Lib S Regional Lib	Naples Jail	Spec Ops SO Fleet ESC	NN Satellite Office Parking Garage Annex BCC Fleet ESC		2013/15/16 Bonds 2016 Note/SRF Loans	2013/15/16 Bonds 2016 Note/SRF Loans		

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APPENDIX II

CONTENTS:

- RECREATION FACILITY TYPE GUIDELINES
- CURRENT COUNTY RECREATION FACILITIES - INVENTORY
- PLANNED COUNTY RECREATION FACILITIES
- CONSERVATION COLLIER — TRAIL LIST
- PARKS RECREATION DATA

Recreation Facility Type Guidelines

Facility	LOS Guideline	Guideline per 1000	2017 Population: 432,990			2022 Population: 474,904		
			Required Inventory 2017	Current Inventory	Surplus/Deficit	Required Inventory 2022	Anticipated Inventory 2022	Surplus/Deficit
Water Access Points	1/10,000	0.1	43	98	55	47	99	52
Athletic Fields*	1/6,000	0.167	72	83	11	79	93	14
Hard Courts	1/4,000	0.25	108	228	120	119	258	139
Indoor Recreation Facility (sq ft)	.45/capita	450	194,846	220,558	25,713	213,707	260,558	46,851
Pathways (miles) **	1/10,000	0.1	43	50.95	8	47	52.95	5
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								

2017 AUIR Collier County Recreation Current Facilities Inventory

District	Location	Type	Acres	Beach Access Points	Fishing Access Points	Nonmotorized Vessel Launch	Boat Ramp/Lanes	TOTAL Open Water Access Points	Multuse Fields	Soccer/Football/Lacrosse	Baseball Fields	Softball Fields	Little League Fields	TOTAL Athletic Fields	Tennis Courts	Tennis/Pickleball Courts (1 Tennis = 3 Pickleball)	Tennis/Pickleball Courts (1 Tennis = 2 Pickleball)	Basketball Courts	Racquetball Courts	Racquetball/ Pickleball Courts (1 Racquetball = 1 Pickleball)	Bocce Courts	Shuffleboard Courts	Pickleball Courts	TOTAL Hard Courts	Indoor Recreation Facility (sq ft)	Multuse Pathways/Trails
Collier	Port Of The Islands	Regional	5.55				1	1																	7,400	
Conservation Collier	Alligator Flag Preserve																									0.5
	Caracara Prairie Preserve																									2.8
	Cocohatchee Creek Preserve																									0.23
	Freedom Park																									0.38
	Gordon River Greenway Park																									0.64
	Logan Woods Preserve																									0.2
	Nancy Payton Preserve																									1.89
	Otter Mound Preserve																									0.2
	Panther Wlk Preserve																									0.3
	Pepper Ranch Preserve																									16.63
	Red Root Preserve																									0.63
Marco	951 Boat Ramp	Regional	0.50				2	2																		
	Caxambas Park	Regional	4.20		1		2	3																		
	Goodland	Regional	5.00		1		2	3																	1,725	0.40
	Isles Capri	Neighbor	0.15																		1			1		
	Isles Capri Paddlecraft	Regional	9.00			1		1																		
	Mar Good Harbour Park	Regional	2.50		1	1		2													1				2,380	0.40
	South Marco	Regional	5.00	1				1																		
	Tigertail Beach	Regional	31.60	1				1																		
North Naples	Barefoot Access	Regional	5.00	1				1																		
	Barefoot Preserve	Regional	159.60	1		1		2																		
	Clam Pass	Regional	35.00	1		1		2																		
	Cocohatchee	Regional	7.20		1		4	5																		2,040
	Conner Park	Neighbor	5.00																							
	N. Gulfshore	Regional	0.50	1				1																		
	Naples Pk Elem - Starcher P	Community	5.00									1	1	2										2		
	NC Regional Park	Regional	207.70		1			1	8		5		1	13	2			2						2	39,060	2.00
	NN Neighbor Park (surplus)	Neighbor	0.00																							
	Oakes	Neighbor	2.00		1			1																		1.00
	Osceola School	Community	3.20									2	2													
	Palm River	Neighbor	3.00																							1.00
	Pelican Bay	Community	15.00						1					1	8			1	4					13		1.00
	Poinciana	Neighbor	0.30																							
	State Bch Barefoot	Regional	186.00												1			1						2		
	Vanderbilt Accesses	Regional		7				7																		
	Vanderbilt Beach	Regional	5.00	1				1																		
	Veterans Memorial	Community	4.00						1					1												
	Veterans Park	Community	43.64						1	1	3		5	8	4	2	4					8	26	6,966		
	Vineyards CP	Community	35.50						4		2		6	4			2	4				4	14	9,664	1.00	
	Willoughby Park	Neighbor	1.20																			4				
Golden Gate	Aaron Lutz	Neighbor	3.20						1						2			2				2	6			
	Coconut Circle	Neighbor	1.20																				1			
	GG Comm Ctr	Community	21.00						1					1				2					2	27,295	1.00	

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District	Location	Type	Acraage	Beach Access Points	Fishing Access Points	Nonmotorized Vessel Launch	Boat Ramp Lanes	TOTAL Open Water Access Points	Multuse Fields	Soccer/Football/Lacrosse	Baseball Fields	Softball Fields	Little League Fields	TOTAL Athletic Fields	Tennis Courts	Tennis/Pickleball Courts (1 Tennis = 3 Pickleball)	Tennis/Pickleball Courts (1 Tennis = 2 Pickleball)	Basketball Courts	Racquetball Courts	Racquetball/ Pickleball Courts (1 Racquetball = 1 Pickleball)	Bocce Courts	Shuffleboard Courts	Pickleball Courts	TOTAL Hard Courts	Indoor Recreation Facility (sq ft)	Multituse Pathways/Trails		
	GG Greenway	Community	3.00																								1.50	
	Golden Gate CP-Fitness	Community	35.00				2	2						5	3	6	1	2	4			1	4	21	10,459	1.00		
	Palm Springs	Neighbor	6.70		1			1																				
	Rita Eaton Park	Neighbor	4.80																									
East Naples-2Bldgs	Bayview	Regional	6.27		1		3	4																				
	Cindy Mysels	Community	5.00										2	2														
	East Naples CP	Community	47.00		1			1		4		1		5		2		4	4				6	38	54	10,090	2.00	
	Naples Manor	Neighbor	0.30																									
	Sugden Park	Regional	120.00	1	1	1		3																			1,967	1.00
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	Fred W Coyle Freedom Park	Regional	25.16		1			1																		2,500	1.50	
	Gordon River GP	Regional	79.00			1																					1,40	
	Naples Zoo	Regional	50.00																									
Immokalee	Airport Park	Community	19.00																									
	Ann Oleski Park	Regional	2.30		1		1	2		1																		
	Dreamland	School	0.50						1					1														
	Eden Park Elementary	Community	2.80						1					1														
	Immokalee High School	Community	1.00											0	2			1						3				
	Immokalee CP	Community	23.00							1	1	1		3	2			3	2					7		6,966	2.00	
	Immokalee South Park	Community	3.20						1					1				1						1		4,117		
	Immokalee Sports Cplx	Community	14.00							3				3				1								21,846		
	Oil Well Park	Neighbor	5.50																									
	Pepper Ranch - 50 ac	Regional	50.00																								2.00	
	Tony Rosbough Pk	Community	7.00										3	3														
Urban Estates	BCIRP - Lake (Paul PUB)	Regional	90.00																									
	Big Corkscrew Island RP - 62 ac	Regional	62.00																									
	Corkscrew	Community	16.90							1	1	1		3	4			2	2					8				
	Livingston Woods (surplus)	Neighbor	0.00																									
	Max Hasse	Community	20.00									2		2	2			1						3		12,583		
	Palmetto Elementary	Community	2.00						1					1														
	Randall Curve	Community	47.00	1				1																				
	Rich King Greenway - FPL	Regional	37.50																									
	Sabal Palm	Community	9.50							2		2		4				2						2			3.20	
	Vanderbilt Extension	Regional	120.00																									
	Total Collier Units		1,820.67	16	12	6	17	51	8	28	5	20	9	70	40	8	5	32	24	0	3	16	46	174	176,058	49.80		
City of Naples	Anthony Park	Neighbor	7.00		1			1	1		1			2	1			1						2				
	Beach Accesses	Regional	0.50	42				42																				
	Cambier Park	Community	12.84									1		1	12			1			2	5		20		12,000		
	Fleischmann Park	Community	25.26						2		2		2	6				2	4				4	10		7,000		
	Lowdermilk Park	Regional	10.30	1				1																				
	Naples Landings	Regional	3.81				3	3																				
	Naples Preserve	Regional	9.78																								0.40	
	Baker Park	Regional	15.20																									
	River Park CC	Community	1.61															1						1		11,000		
	Total Naples Units		86.30	43	1	0	3	47	3	3	1	2	9	13	5	4	2	5	4	2	5	4	33	30,000	0.40			
City of Marco Island	Frank Mackle	Community	30.00						1					1				2				6	8		7,000	0.50		

District	Location	Type	Acreage	Beach Access Points	Fishing Access Points	Nonmotorized Vessel Launch	Boat Ramp/Lanes	TOTAL Open Water Access Points	Multiluse Fields	Soccer/Football/Lacrosse	Baseball Fields	Softball Fields	Little League Fields	TOTAL Athletic Fields	Tennis Courts	Tennis/Pickleball Courts (1 Tennis = 3 Pickleball)	Tennis/Pickleball Courts (1 Tennis = 2 Pickleball)	Basketball Courts	Racquetball Courts	Racquetball/Pickleball Courts (1 Racquetball = 1 Pickleball)	Bocce Courts	Shuffleboard Courts	Pickleball Courts	TOTAL Hard Courts	Indoor Recreation Facility (sq ft)	Multiluse Pathways/Trails
	Jane Hittler	Neighbor	0.25																							
	Leigh Plummer	Neighbor	3.50												8				2					10		0.25
	Racquet Center	Community	2.97																							
	Veterans' Memorial	Neighbor	0.25						2					2												
	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	2			1	0		0	0	0	3	7,500	0	
COUNTYWIDE								98						83										228	220,558	50.95

*Note: Future acreage or facilities are highlighted in yellow

2017 AUIR Collier County Planned Recreation Facilities (2017/18 through 2021/22)

	Anticipated Opening Date	Aquatic Center	Beach Parking Spaces	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	Tennis/Pickleball Courts (1 Tennis = 3 Pickleball)	Tennis/Pickleball Courts (1 Tennis = 2 Pickleball)	Basketball Courts	Racquetball Courts	Racquetball/ Pickleball Courts (1 Racquetball = 1 Pickleball)	Bocce Courts	Shuffleboard Courts	Pickleball Courts	TOTAL Hard Courts	Indoor Recreation Facility (sq ft)	Multiuse Pathways/Trails (miles)
Location	2017/18-2021/22							2					10										30	40,000	2
Pelican Bay	2016/2017							0					0					-2	2				0		
Big Corkscrew Island RP-Facility Development	2018/2019	1						1	5		2		7			4	2		4				10	10,000	2
Eagle Lakes Community Park	2018/2019	1						1					0										0		
East Naples Community Park	2019/2020							0	-1				-1						20				20		
Big Corkscrew Island RP-Facility Development	2021/2022							0			4		4										0	30,000	

2017 AUIR Collier County Planned Recreation Facilities (2023/24 through 2026/27)

254	Anticipated Opening Date	Aquatic Center	Beach Parking Spaces	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	Tennis/Pickleball Courts (1 Tennis = 3 Pickleball)	Tennis/Pickleball Courts (1 Tennis = 2 Pickleball)	Basketball Courts	Racquetball Courts	Racquetball/ Pickleball Courts (1 Racquetball = 1 Pickleball)	Bocce Courts	Shuffleboard Courts	Pickleball Courts	TOTAL Hard Courts	Indoor Recreation Facility (sq ft)	Multiuse Pathways/Trails
Location	2022/23-2026/27																								
Clam Pass Beach	2022-2023		350					350					0										0		
								0					0										0		
								0					0										0		
	2022/23-2026/27							350					0										0	0	0
	10 yr. Total 2017/18-2026/27							352					10										30	40,000	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 – 87,800 Linear Feet
6315 Pepper Rd.
Immokalee, FL 34142
11. Red Root Preserve – 3,300 Linear Feet
1330 Limpkin Rd.
Naples, FL 34120

Approx. Total = 128,700 Linear Feet OR 24.4 Miles

Capital Fund 346 Additions

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
BCIRP	\$ 3,600,000	\$ 10,000,000	\$ 2,500,000	\$ 3,500,000	
Eagle Lakes Pool	\$ 4,600,000	\$ 900,000	\$ -	\$ -	\$ -
Eagle Lakes Master plan - Communcity Ctr.	\$ -		\$ 300,000	\$ 200,000	\$ -
Total	\$ 8,200,000	\$ 10,900,000	\$ 2,800,000	\$ 3,700,000	\$ -
Impact Fees	\$ 8,300,000	\$ 8,469,600	\$ 8,629,800	\$ 8,780,300	\$ 8,933,400
Debt Service	\$ 2,939,617	\$ 2,943,142	\$ 2,939,428	\$ 2,947,982	\$ 2,941,793
Expenses	\$ 8,200,000	\$ 10,900,000	\$ 2,800,000	\$ 3,700,000	\$ -
Reserves	\$ (2,839,617)	\$ (5,373,542)	\$ 2,890,372	\$ 2,132,318	\$ 5,991,607

already budgeted

Last Debt service payment will be made in FY 2026; amt original borrowed for NCRP was \$43 million

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Impact Fee	\$ 2,939,228.00	\$ 2,939,617.00	\$ 2,943,142.00	\$ 2,939,428.00	\$ 2,947,982.00	\$ 2,941,793.00	\$ 2,943,934.00	\$ 2,952,269.00	\$ 2,981,347.00	\$ 3,297,835.00

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	2,206	11,408
ELCP	-	-	156	264	420
ENCP	3,337	6,296	3,345	1,780	14,758
EVERGLADES CITY	28	88	68	44	228
FREEDOM PARK	277	436	495	-	1,208
GGCC	3,616	4,568	3,886	3,655	15,725
IMCP	63	98	104	76	341
MARCO LIBRARY	1,715	2,080	1,697	1,110	6,602
MHCP	592	939	1,190	809	3,530
NCRP	960	1,261	982	643	3,846
NORTH COLLIER SERVICE CENTER	8,022	7,247	6,159	5,117	26,545
TAX COLLECTOR	3,616	3,868	3,564	3,007	14,055
VTCP	4,769	6,218	5,096	3,435	19,518
VYCP	1,405	2,227	1,738	897	6,267
TOTAL	31,030	38,909	31,469	23,043	124,451

BEACH PARKING PERMITS RESIDENT ISSUED 2016

	FY 16 Q1	FY 16 Q2	FY 16 Q3	FY 16 Q4	FY 16 YE
CENTRAL AVE LIBRARY	2,488	3,258	3,030	2,052	10,828
ELCP	660	842	428	415	2,345
ENCP	4,323	49	357	1,306	6,035
EVERGLADES CITY	47	102	67	41	257
FREEDOM PARK	326	535	494	136	1,491
GGCC	1,628	4,448	2,302	1,941	10,319
IMCP	88	112	88	119	407
MARCO LIBRARY	1,690	2,200	1,758	997	6,645
MHCP	572	843	1,049	983	3,447
NCRP	770	1,705	996	779	4,250
NORTH COLLIER SERVICE CENTER	6,363	7,237	6,611	5,221	25,432
TAX COLLECTOR	3,876	4,074	3,978	3,147	15,075
VTCP	4,519	449	4	-	4,972
VYCP	533	1,207	1,188	2,687	5,615
TOTAL	27,883	27,061	22,350	19,824	97,118

BEACH PARKING PERMITS RESIDENT ISSUED 2017

	FY 17 Q1	FY 17 Q2	FY 17 Q3	FY 17 Q4	FY 17 YE
CENTRAL AVE LIBRARY	2,012	2,371	2,897	-	7,280
ELCP	821	1,322	759	-	2,902
ENCP	2,769	4,451	2,040	-	9,260
EVERGLADES CITY	66	55	79	-	200
FREEDOM PARK	381	314	292	-	987
GGCC	2,297	3,862	4,290	-	10,449
IMCP	86	145	138	-	369
MARCO LIBRARY	1,916	1,604	1,680	-	5,200
MHCP	676	956	1,177	-	2,809
NCRP	1,502	1,524	1,071	-	4,097
NORTH COLLIER SERVICE CENTER	6,540	7,449	5,796	-	19,785
TAX COLLECTOR	4,760	3,164	2,306	-	10,230
VTCP	3,813	6,220	4,967	-	15,000
VYCP	1,606	2,125	1,771	-	5,502
TOTAL	29,245	35,562	29,263	-	94,070

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	91	1,037
ELCP	-	-	-	4	4
ENCP	175	496	84	24	779
FREEDOM PARK	-	-	-	-	-
GGCC	33	163	42	15	253
IMCP	3	6	3	1	13
MARCO LIBRARY	-	-	-	-	-
MHCP	2	12	1	2	17
NCRP	467	972	386	223	2,048
NORTH COLLIER SERVICE CENTER	157	460	164	110	891
TIGERTAIL	64	282	180	48	574
VTCP	891	1,747	757	446	3,841
VYCP	21	82	26	25	154
TOTAL	1,961	4,737	1,924	989	9,611

BEACH PARKING PERMITS NON-RESIDENT ISSUED 2016

	FY 16 Q1	FY 16 Q2	FY 16 Q3	FY 16 Q4	FY 16 YE
CENTRAL AVE LIBRARY	145	461	263	92	961
ELCP	25	89	7	3	124
ENCP	141	406	73	11	631
FREEDOM PARK	-	-	-	-	-
GGCC	59	197	38	26	320
IMCP	7	4	2	1	14
MARCO LIBRARY	-	-	-	-	-
MHCP	6	18	10	6	40
NCRP	628	1,009	456	238	2,331
NORTH COLLIER SERVICE CENTER	184	425	158	120	887
TIGERTAIL	72	287	154	21	534
VTCP	1,022	1,716	775	437	3,950
VYCP	28	51	36	25	140
TOTAL	2,317	4,663	1,972	980	9,932

BEACH PARKING PERMITS NON-RESIDENT ISSUED 2017

	FY 17 Q1	FY 17 Q2	FY 17 Q3	FY 17 Q4	FY 17 YE
CENTRAL AVE LIBRARY	152	450	277	-	879
ELCP	34	91	12	-	137
ENCP	148	405	72	-	625
FREEDOM PARK	-	-	-	-	-
GGCC	131	177	26	-	334
IMCP	-	5	6	-	11
MARCO LIBRARY	-	-	-	-	-
MHCP	4	9	8	-	21
NCRP	592	1,059	488	-	2,139
NORTH COLLIER SERVICE CENTER	169	475	155	-	799
TIGERTAIL	71	299	158	-	528
VTCP	652	1,795	801	-	3,248
VYCP	25	64	23	-	112
TOTAL	1,978	4,829	2,026	-	8,833

Beach Users FY15

	Q1	Q2	Q3	Q4	FY15 YE
BAREFOOT ACCESS	16,829	26,150	23,446	12,917	79,342
BAREFOOT PRESERVE	60,538	126,914	92,678	46,987	327,117
CLAM PASS	34,442	63,677	43,778	25,253	167,150
CONNER PARK	3,280	7,793	8,564	2,849	22,486
FREEDOM PARK	2,415	3,653	2,080	1,210	9,358
N GULF SHORE	15,270	22,584	21,842	15,780	75,476
SO MARCO	5,657	6,168	8,774	6,967	27,566
SUGDEN	5,796	8,764	5,568	4,256	24,384
TIGERTAIL	25,936	58,837	39,751	24,300	148,824
VANDERBILT	71,191	109,226	99,503	67,009	346,929
Walkers/Bike Visitors	10,482	25,459	12,045	4,693	52,679
TOTAL BEACH USERS	251,836	459,225	358,029	212,221	1,281,311

Beach Users FY16

	Q1	Q2	Q3	Q4	FY16 YE
BAREFOOT ACCESS	19,245	24,447	22,856	12,422	78,970
BAREFOOT PRESERVE	66,886	119,987	89,091	50,568	326,532
CLAM PASS	27,509	54,118	41,483	30,720	153,830
CONNER PARK	3,520	13,296	7,400	3,379	27,595
N GULF SHORE	17,201	20,899	23,004	18,614	79,718
SO MARCO	7,260	7,656	9,225	8,438	32,579
SUGDEN	4,596	6,466	5,433	4,627	21,122
TIGERTAIL	31,562	58,651	41,758	24,220	156,191
VANDERBILT	78,069	104,700	102,520	71,275	356,564
Walkers/Bike Visitors	10,067	26,536	10,488	5,011	52,102
TOTAL BEACH USERS	265,915	436,756	353,258	229,274	1,285,203

Beach Users FY17

	Q1	Q2	Q3	Q4	FY17 YE
BAREFOOT ACCESS	39,161	52,205	17,726	-	109,092
BAREFOOT PRESERVE	115,216	194,617	70,743	-	380,576
CLAM PASS	58,150	95,475	37,228	-	190,853
CONNER PARK	5,459	10,735	5,491	-	21,685
N GULF SHORE	28,438	36,433	15,516	-	80,387
SO MARCO	12,601	14,459	3,026	-	30,086
SUGDEN	1,217	5,424	5,078	-	11,719
TIGERTAIL	57,437	95,065	30,859	-	183,361
VANDERBILT	152,162	195,821	71,227	-	419,210
Walkers/Bike Visitors	10,720	11,690	10,279	-	32,689
TOTAL BEACH USERS	480,561	711,924	267,173	-	1,459,658

Boat Launch Users FY15

	Q1	Q2	Q3	Q4	FY15 YE
Ann Olesky/LAKE TRAFFORD	1,152	2,064	1,540	1,448	6,204
BAYVIEW	6,984	10,697	12,668	11,479	41,828
CAXAMBAS	6,329	16,116	17,383	10,015	49,843
COCO	4,592	5,407	8,289	7,654	25,942
GOODLAND BOAT PARK	2,991	5,574	4,310	2,522	15,397
SR 951	3,513	5,782	9,072	5,820	24,187
PORT OF THE ISLANDS	3,545	6,358	4,052	3,192	17,147
TOTAL BOAT LAUNCH	29,106	51,998	57,314	42,130	180,548

Boat Launch Users FY16

	Q1	Q2	Q3	Q4	FY16 YE
Ann Olesky/LAKE TRAFFORD	2,421	2,966	1,865	1,570	8,822
BAYVIEW	11,794	11,122	13,750	11,580	48,246
CAXAMBAS	10,409	16,331	13,773	9,242	49,755
COCO	8,289	9,870	10,138	9,067	37,364
GOODLAND BOAT PARK	3,199	4,756	3,677	2,800	14,432
SR 951	5,285	4,581	8,947	6,152	24,965
PORT OF THE ISLANDS	5,043	7,905	4,608	3,264	20,820
TOTAL BOAT LAUNCH	46,440	57,531	56,758	43,675	204,404

Boat Launch Users FY17

	Q1	Q2	Q3	Q4	FY17 YE
Ann Olesky/LAKE TRAFFORD	1,277	2,472	1,009	-	4,758
BAYVIEW	11,402	14,606	11,588	-	37,596
CAXAMBAS	11,570	20,630	11,203	-	43,403
COCO	6,380	11,343	6,703	-	24,426
GOODLAND BOAT PARK	4,872	7,524	4,481	-	16,877
SR 951	5,373	6,323	5,632	-	17,328
PORT OF THE ISLANDS	5,169	6,860	3,166	-	15,195
TOTAL BOAT LAUNCH	46,043	69,758	43,782	-	159,583

Ranger Information FY15

	Q1	Q2	Q3	Q4	FY15 YE
PARK SITES VISITED	6,409	6,645	6,852	6,136	26,042
PERSONAL CONTACTS	19,778	27,896	23,080	15,953	86,707
INTERPRETIVE PROJECTS	11	46	33	17	107
INTERPRETIVE PARTICIPANTS	340	685	420	266	1,711
VERBAL WARNINGS	1,636	2,109	2,296	1,202	7,243
WRITTEN WARNINGS	277	178	179	115	749
PARKING CITATIONS	275	379	462	310	1,426
ORIDNANCE CITATIONS	-	2	-	1	3
TRESPASS WARNINGS	-	3	3	7	13
COURT APPEARANCES	-	3	4	2	9
RANGER BIKE HOURS	22	13	12	10	56
EXOTIC REMOVAL	-	-	-	20	20
WILDLIFE RESCUES	10	2	6	-	18

Ranger Information FY16

	Q1	Q2	Q3	Q4	FY16 YE
PARK SITES VISITED	6,281	6,812	6,808	7,011	26,912
PERSONAL CONTACTS	16,949	22,164	18,784	18,292	76,189
INTERPRETIVE PROJECTS	10	36	21	13	80
INTERPRETIVE PARTICIPANTS	626	359	374	329	1,688
VERBAL WARNINGS	1,249	1,376	1,793	1,895	6,313
WRITTEN WARNINGS	188	174	338	185	885
PARKING CITATIONS	437	446	386	332	1,601
ORIDNANCE CITATIONS	2	2	1	2	7
TRESPASS WARNINGS	2	3	8	1	14
COURT APPEARANCES	3	4	3	-	10
RANGER BIKE HOURS	3	-	-	-	3
EXOTIC REMOVAL	200	-	50	-	250
WILDLIFE RESCUES	3	2	5	2	12

Ranger Information FY17

	Q1	Q2	Q3	Q4	FY17 YE
PARK SITES VISITED	7,053	7,239	5,058	-	19,350
PERSONAL CONTACTS	19,929	24,767	15,128	-	59,824
INTERPRETIVE PROJECTS	9	32	25	-	66
INTERPRETIVE PARTICIPANTS	547	557	727	-	1,831
VERBAL WARNINGS	2,073	1,996	1,592	-	5,661
WRITTEN WARNINGS	471	429	275	-	1,175
PARKING CITATIONS	441	470	267	-	1,178
ORIDNANCE CITATIONS	-	5	-	-	5
TRESPASS WARNINGS	-	4	2	-	6
COURT APPEARANCES	1	4	-	-	5
RANGER BIKE HOURS	5	-	-	-	5
EXOTIC REMOVAL	150	150	26	-	326
WILDLIFE RESCUES	2	4	1	-	7

Turnarounds FY15

	Q1	Q2	Q3	Q4	FY15 YE
BAREFOOT BCH PRESERVE	1,881	4,242	2,116	1,171	9,410
CLAM PASS PARK	1,085	2,801	1,325	710	5,921
TIGERTAIL BEACH	698	1,388	2,071	569	4,726
VANDERBILT BEACH	667	757	430	550	2,404
TOTAL TURNAROUNDS	4,331	9,188	5,942	3,000	22,461

Turnarounds FY16

	Q1	Q2	Q3	Q4	FY16 YE
BAREFOOT BCH PRESERVE	1,788	4,236	1,778	1,062	8,864
CLAM PASS PARK	901	2,927	2,087	656	6,571
TIGERTAIL BEACH	838	1,859	1,232	1,012	4,941
VANDERBILT BEACH	776	550	555	512	2,393
TOTAL TURNAROUNDS	4,303	9,572	5,652	3,242	22,769

Turnarounds FY17

	Q1	Q2	Q3	Q4	FY17 YE
BAREFOOT BCH PRESERVE	2,013	3,970	1,885	-	7,868
CLAM PASS PARK	791	2,839	1,442	-	5,072
TIGERTAIL BEACH	1,241	2,049	970	-	4,260
VANDERBILT BEACH	956	703	434	-	2,093
TOTAL TURNAROUNDS	5,001	9,561	4,731	-	19,293

Days at Capacity FY 15

	Q1	Q2	Q3	Q4	FY15 YE
BAREFOOT ACCESS			45	1	46
BAREFOOT PRESERVE			44	-	44
CLAM PASS			38	-	38
CONNER PARK			24	-	24
FREEDOM PARK			-	-	-
SO MARCO			38	-	38
N GULF SHORE			41	-	41
SUGDEN			-	-	-
TIGERTAIL			28	-	28
VANDERBILT			44	1	45
TOTAL DAYS AT CAPACITY			302	2	304

*started recording data in April 2015

Days at Capacity FY 16

	Q1	Q2	Q3	Q4	FY16 YE
BAREFOOT ACCESS	8	44	29	1	82
BAREFOOT PRESERVE	4	21	12	1	38
CLAM PASS	4	19	7	-	30
CONNER PARK	-	3	3	1	7
SO MARCO	9	57	38	39	143
N GULF SHORE	1	10	19	-	30
SUGDEN	-	-	-	-	-
TIGERTAIL	3	7	-	-	10
VANDERBILT	7	39	17	5	68
TOTAL DAYS AT CAPACITY	36	200	125	47	408

Days at Capacity FY 17

	Q1	Q2	Q3	Q4	FY17 YE
BAREFOOT ACCESS	12	109	145	-	266
BAREFOOT PRESERVE	4	45	72	-	121
CLAM PASS	5	43	62	-	110
CONNER PARK	-	4	13	-	17
SO MARCO	15	150	229	-	394
N GULF SHORE	3	33	60	-	96
SUGDEN	-	-	-	-	-
TIGERTAIL	2	11	22	-	35
VANDERBILT	5	82	124	-	211
TOTAL DAYS AT CAPACITY	46	477	727	-	1,250

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	20,587	225,403
ENCP	48,785	125,930	65,918	38,736	279,370
GGCC	26,026	20,875	33,048	30,660	110,609
GGCP	59,242	67,339	78,127	67,654	272,362
IMCP	26,096	28,552	32,719	25,859	113,226
IMSC	46,710	41,564	46,608	58,529	193,411
IMSP	7,849	8,742	10,392	13,054	40,037
MHCP	23,030	20,443	21,456	18,389	83,318
NCRP	91,563	85,619	107,576	84,015	368,773
VTCP	51,389	59,350	66,638	58,846	236,222
VYCP	27,080	20,714	20,230	15,638	83,662
TOTAL PARK VISITORS	540,081	525,435	508,911	431,967	2,006,393

PARK VISITORS 2016

	FY 16 Q1	FY 16 Q2	FY 16 Q3	FY 16 Q4	FY 16 YE
ELCP	18,370	36,487	23,633	18,058	96,547
ENCP	75,002	106,721	86,662	47,371	315,756
GGCC	50,772	34,471	49,994	56,964	192,202
GGCP	63,682	53,573	78,528	74,347	270,130
IMCP	21,920	22,088	21,003	19,704	84,715
IMSC	42,137	32,650	38,207	45,272	158,266
IMSP	10,072	10,578	10,925	13,864	45,439
MHCP	23,071	20,995	22,855	22,246	89,167
NCRP	85,925	41,089	85,446	112,655	325,115
VTCP	45,989	62,914	52,181	22,767	183,851
VYCP	14,239	10,999	15,566	8,930	49,735
TOTAL PARK VISITORS	451,179	432,565	485,000	442,178	1,810,923

PARK VISITORS 2017

	FY 17 Q1	FY 17 Q2	FY 17 Q3	FY 17 Q4	FY 17 YE
ELCP	11,414	9,619	6,864	-	27,898
ENCP	76,910	171,806	134,998	-	383,714
GGCC	35,105	33,173	37,152	-	105,430
GGCP	68,458	62,107	72,569	-	203,134
IMCP	20,024	20,619	19,460	-	60,103
IMSC	39,028	33,871	37,169	-	110,068
IMSP	7,514	7,585	11,761	-	26,860
MHCP	22,303	24,307	25,054	-	71,664
NCRP	480,561	557,187	69,695	-	1,107,443
VTCP	18,567	23,470	18,653	-	60,690
VYCP	15,936	14,602	10,818	-	41,356
TOTAL PARK VISITORS	795,820	958,347	444,192	-	2,198,359

FEE-BASED FACILITY RENTALS 2015

	FY 15 Q1	FY 15 Q2	FY 15 Q3	FY 15 Q4	FY 15 YE
Aaron Lutz	-	-	-	-	-
Barefoot Beach	8	3	4	-	15
Bayview Park	-	-	-	-	-
Caxambas Park	-	-	-	-	-
Clam Pass	3	5	1	-	9
Cocohatchee River Park	2	4	5	2	13
Corkscrew Middle & Elem School	225	222	187	123	757
Cypress Palm Middle School	-	-	-	-	-
Eagle Lakes Community Park	123	51	221	257	652
East Naples Community Park	79	223	146	100	548
East Naples Middle School	-	-	16	-	16
Freedom Park	1	12	3	-	16
Golden Gate Aquatic and Fitness	70	75	108	129	382
Golden Gate Community Center	341	312	255	213	1,121
Golden Gate Community Park	223	223	152	87	685
Golden Gate Middle School	-	-	-	-	-
Goodland Boat Park	-	-	-	-	-
Gulf Coast Community Park	-	-	-	-	-
Gulf Coast High School	-	-	-	-	-
Immokalee Airport Park	35	15	10	3	63
Immokalee Community Park	171	124	179	38	512
Immokalee High School	-	-	-	-	-
Immokalee South Park	51	58	34	39	182
Immokalee Sports Complex	96	171	111	111	489
Margood Harbor Park	2	-	-	-	2
Max Hasse Community Park	96	118	99	21	334
NCRP Admin	28	41	31	-	100
NCRP Aquatic	-	2	36	7	45
NCRP Exhibit Hall	113	127	105	147	492
NCRP Pavilions	24	43	24	6	97
NCRP Rec Plex	22	12	7	16	57
NCRP Soccer	38	2	51	75	166
NCRP Soccer Pavilions	1	3	-	2	6
NCRP Softball	27	2	17	58	104
North Gulf Shore Access	1	1	-	1	3
Osceola Elementary School	112	130	64	-	306
Palmetto Elementary	54	60	45	33	192
Pelican Bay Community Park	6	33	8	-	47
Pepper Ranch	-	40	2	21	63
Sabal Palm Elementary	258	295	250	134	937
South Marco Beach Access	2	2	8	3	15
Starcher Pettey	-	67	47	-	114
Sugden Regional Park	94	92	94	42	322
Tigertail	2	-	-	-	2
Tony Rosbourgh	-	-	-	-	-
Vanderbilt Beach	3	8	2	-	13
Veterans Community Park	445	502	407	172	1,526
Veterans Memorial	59	76	72	17	224
Vineyards Community Park	1,886	1,410	1,388	515	5,199
Total Facility Rentals	4,701	4,564	4,189	2,372	15,826

FEE-BASED FACILITY RENTALS 2016

	FY 16 Q1	FY 16 Q2	FY 16 Q3	FY 16 Q4	FY 16 YE
Aaron Lutz	-	-	-	-	-
Barefoot Beach	4	2	8	1	15
Bayview Park	-	-	-	-	-
Caxambas Park	-	-	-	-	-
Clam Pass	2	2	3	-	7
Cocohatchee River Park	-	10	5	4	19
Corkscrew Middle & Elem School	221	18	10	-	249
Cypress Palm Middle School	-	-	-	-	-
Eagle Lakes Community Park	57	105	125	118	405
East Naples Community Park	149	257	139	125	670
East Naples Middle School	-	-	-	-	-
Eden Park	-	6	22	8	
Freedom Park	3	-	2	2	7
Golden Gate Aquatic and Fitness	82	-	-	-	82
Golden Gate Community Center	240	300	209	190	939
Golden Gate Community Park	204	388	355	137	1,084
Golden Gate Middle School	-	-	-	-	-
Goodland Boat Park	-	-	-	-	-
Gulf Coast Community Park	-	-	-	2	2
Gulf Coast High School	-	-	-	-	-
Immokalee Airport Park	16	7	5	7	35
Immokalee Community Park	79	13	9	29	130
Immokalee High School	-	-	-	-	-
Immokalee South Park	53	12	24	9	98
Immokalee Sports Complex	93	22	27	44	186
Margood Harbor Park	-	-	-	-	-
Max Hasse Community Park	94	160	128	79	461
NCRP Admin	31	-	-	-	31
NCRP Aquatic	1	-	16	3	20
NCRP Exhibit Hall	141	92	90	91	414
NCRP Pavilions	13	40	59	74	186
NCRP Rec Plex	23	33	19	4	79
NCRP Soccer	150	67	46	37	300
NCRP Soccer Pavilions	2	-	-	-	2
NCRP Softball	98	40	24	82	244
North Gulf Shore Access	-	-	1	-	1
Osceola Elementary School	8	24	2	-	34
Palmetto Elementary	59	3	15	10	87
Pelican Bay Community Park	14	6	7	1	28
Pepper Ranch	65	15	41	-	121
Sabal Palm Elementary	308	-	2	22	332
South Marco Beach Access	3	2	6	2	13
Starcher Pettey	-	-	-	-	-
Sugden Regional Park	74	50	71	352	547
Tigertail	2	2	-	-	4
Tony Rosbourgh	-	-	-	-	-
Vanderbilt Beach	1	10	1	-	12
Veterans Community Park	397	165	180	33	775
Veterans Memorial	31	-	-	-	31
Vineyards Community Park	1,502	362	245	237	2,346
Total Facility Rentals	4,220	2,213	1,896	1,703	10,032

FEE-BASED FACILITY RENTALS 2017

	FY 17 Q1	FY 17 Q2	FY 17 Q3	FY 17 Q4	FY 17 YE
Aaron Lutz	-	-	-	-	-
Barefoot Beach	4	2	3	-	9
Bayview Park	-	-	-	-	-
Caxambas Park	-	-	-	-	-
Clam Pass	4	4	3	-	11
Cocohatchee River Park	6	14	11	-	31
Corkscrew Middle & Elem School	30	106	84	-	220
Cypress Palm Middle School	-	-	-	-	-
Eagle Lakes Community Park	254	186	148	-	588
East Naples Community Park	157	352	41	-	550
East Naples Middle School	-	-	100	-	100
Eden Park	28	31	20	-	79
Freedom Park	1	-	-	-	1
Golden Gate Aquatic and Fitness	-	-	-	-	-
Golden Gate Community Center	197	263	208	-	668
Golden Gate Community Park	243	420	441	-	1,104
Golden Gate Middle School	-	-	-	-	-
Goodland Boat Park	-	-	-	-	-
Gulf Coast Community Park	-	-	-	-	-
Gulf Coast High School	-	-	-	-	-
Immokalee Airport Park	8	9	10	-	27
Immokalee Community Park	53	38	22	-	113
Immokalee High School	-	-	-	-	-
Immokalee South Park	17	21	20	-	58
Immokalee Sports Complex	19	14	9	-	42
Margood Harbor Park	-	-	-	-	-
Max Hasse Community Park	159	149	178	-	486
NCRP Admin	-	-	-	-	-
NCRP Aquatic	30	1	48	-	79
NCRP Exhibit Hall	119	131	124	-	374
NCRP Pavilions	44	58	40	-	142
NCRP Rec Plex	17	19	33	-	69
NCRP Soccer	45	93	33	-	171
NCRP Soccer Pavilions	21	-	-	-	21
NCRP Softball	146	34	8	-	188
North Gulf Shore Access	1	-	-	-	1
Osceola Elementary School	2	24	10	-	36
Palmetto Elementary	15	17	-	-	32
Pelican Bay Community Park	8	27	3	-	38
Pepper Ranch	8	59	6	-	73
Sabal Palm Elementary	43	93	61	-	197
South Marco Beach Access	55	10	5	-	70
Starcher Pettey	-	-	-	-	-
Sugden Regional Park	46	31	45	-	122
Tigertail	1	3	-	-	4
Tony Rosborough	-	-	-	-	-
Vanderbilt Beach	1	8	4	-	13
Veterans Community Park	109	302	160	-	571
Veterans Memorial	-	-	4	-	4
Vineyards Community Park	387	1,184	961	-	2,532
Total Facility Rentals	2,278	3,703	2,843	-	8,824

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	794	5,126
Eagle Lakes Community Park	1,367	425	619	607	3,018
East Naples Community Park	344	805	755	345	2,249
Eden Elementary School	63	78	105	24	270
Golden Gate Community Park	1,520	1,806	1,730	320	5,376
Cindy Mysels Community Park (Gulf Coast)	457	660	540	-	1,657
Immokalee Community Park	181	339	659	163	1,341
Immokalee Sports Complex	380	471	152	327	1,329
Max Hasse Community Park	191	240	172	35	638
Naples Park Field (Starcher Petty)	109	279	223	-	611
North Collier Regional Park - Soccer	1,095	1,510	1,854	1,227	5,684
North Collier Regional Park - Softball	1,168	669	1,094	1,119	4,050
Osceola Elementary School	380	379	378	84	1,221
Palmetto Elementary School	432	145	360	248	1,185
Sabal Palm Elementary School	1,843	1,998	1,604	931	6,375
Tony Rosbough	381	588	395	98	1,462
Veterans CP	1,426	1,609	2,016	769	5,819
Veterans Memorial	262	328	350	90	1,030
Vineyards CP	5,683	4,093	4,288	1,132	15,196
Totals	18,819	17,930	18,574	8,310	63,633

Field Usage Hours FY16

Site	FY16 Q1	FY16 Q2	FY16 Q3	FY16 Q4	FY16 YE
Corkscrew Elementary/Middle School	1,907	423	141	549	3,020
Eagle Lakes Community Park	71	1,262	680	246	2,259
East Naples Community Park	1,170	390	1,122	787	3,469
Eden Elementary School	40	211	291	-	542
Golden Gate Community Park	1,480	1,820	1,750	118	5,168
Cindy Mysels Community Park (Gulf Coast)	360	660	780	180	1,980
Immokalee Community Park	105	476	281	-	862
Immokalee Sports Complex	787	1,170	50	482	2,489
Max Hasse Community Park	231	386	284	73	973
Naples Park Field (Starcher Petty)	120	376	228	-	724
North Collier Regional Park - Soccer	1,357	1,770	2,379	1,249	6,754
North Collier Regional Park - Softball	1,977	896	1,172	431	4,476
Osceola Elementary School	350	428	455	88	1,321
Palmetto Elementary School	461	227	18	107	813
Sabal Palm Elementary School	1,950	389	154	440	2,933
Tony Rosbough	52	500	52	8	612
Veterans CP	915	1,635	1,217	263	4,030
Veterans Memorial	110	275	220	92	697
Vineyards CP	5,130	2,845	4,664	1,703	14,342
Totals	18,571	16,138	15,938	6,816	57,463

Field Usage Hours FY17

Site	FY17 Q1	FY17 Q2	FY17 Q3	FY17 Q4	FY17 YE
<i>Corkscrew Elementary/Middle School</i>	1,657	1,812	600	-	4,069
<i>Eagle Lakes Community Park</i>	881	731	658	-	2,270
<i>East Naples Community Park</i>	130	790	370	-	1,290
<i>Eden Elementary School</i>	54	62	-	-	116
<i>Golden Gate Community Park</i>	476	969	1,015	-	2,460
<i>Gulf Coast</i>	378	630	-	-	1,008
<i>Immokalee Community Park</i>	117	853	540	-	1,510
<i>Immokalee Sports Complex</i>	29	23	21	-	73
<i>Max Hasse Community Park</i>	230	376	199	-	805
<i>Naples Park Field (Starcher Petty)</i>	-	269	-	-	269
<i>North Collier Regional Park - Soccer</i>	1,242	1,812	423	-	3,477
<i>North Collier Regional Park - Softball</i>	885	2,401	511	-	3,797
<i>Osceola Elementary School</i>	228	451	-	-	679
<i>Palmetto Elementary School</i>	307	285	144	-	736
<i>Sabal Palm Elementary School</i>	4,257	1,856	657	-	6,769
<i>Tony Rosbough</i>	-	520	360	-	880
<i>Veterans CP</i>	1,742	2,189	-	-	3,931
<i>Veterans Memorial</i>	141	40	-	-	181
<i>Vineyards CP</i>	4,945	3,911	2,289	-	11,145
Totals	17,697	19,978	7,787	-	45,462

MEMBERSHIPS SOLD FY 2015

	FY 15 Q1	FY 15 Q2	FY 15 Q3	FY 15 Q4	FY 15 YE
ELCP			119	132	251
ENCP (Pickleball)	84	162	27	38	311
ENCP (Velocity)	29	69	42	2	142
GGCP (Aquatic and Fitness)	464	964	550	496	2,474
GGCC (Wheels)	50	111	83	89	333
IMSC	553	740	811	713	2,817
MHCP	125	131	138	134	528
NCRP Aquatic (Sun-N-Fun)	16	150	334	131	631
NCRP Rec Plex	1,092	1,253	763	579	3,687
VTCP (Pickleball)	80	53	11	1	145
Total Memberships Sold	2,493	3,633	2,878	2,315	11,319

*Pickleball added in FY15

MEMBERSHIPS SOLD FY 2016

	FY 16 Q1	FY 16 Q2	FY 16 Q3	FY 16 Q4	FY 16 YE
ELCP	167	312	144	121	744
ENCP (Pickleball)	191	370	106	82	749
GGCP (Aquatic and Fitness)	653	755	548	496	2,452
GGCC (Wheels)	130	92	60	71	353
Home Based	1	-	-	-	1
IMSC	489	712	746	597	2,544
MHCP	112	139	162	160	573
NCRP Aquatic (Sun-N-Fun)	21	55	316	195	587
NCRP Rec Plex	710	1,198	795	542	3,245
Payroll Deduction	236	148	112	134	630
VTCP (Pickleball)	28	119	24	22	193
Total Memberships Sold	2,738	3,900	3,013	2,420	12,071

MEMBERSHIPS SOLD FY 2017

	FY 17 Q1	FY 17 Q2	FY 17 Q3	FY 17 Q4	FY 17 YE
ELCP	171	327	162	-	660
ENCP (Pickleball)	376	607	117	-	1,100
GGCP (Aquatic and Fitness)	524	832	579	-	1,935
GGCC (Wheels)	77	124	58	-	259
Home Based	-	-	-	-	-
IMSC	605	803	844	-	2,252
MHCP	99	162	164	-	425
NCRP Aquatic (Sun-N-Fun)	274	52	232	-	558
NCRP Rec Plex	501	1,292	826	-	2,619
Payroll Deduction	182	186	171	-	539
VTCP (Pickleball)	164	271	48	-	483
Total Memberships Sold	2,973	4,656	3,201	-	10,830

FEE-BASED PROGRAM REGISTRATIONS 2015

	FY 15 Q1	FY 15 Q2	FY 15 Q3	FY 15 Q4	FY 15 YE
Afterschool	71	330	20	363	784
Aquatic	29	189	714	262	1,194
Arts/Music	53	88	37	45	223
Athletic Teams	61	159	53	88	361
Camps	393	401	2,968	728	4,490
Dance	96	125	126	170	517
Educational	10	89	218	17	334
Extreme Sports	1	3	25	18	47
Fitness	9	14	8	7	38
Homeschool	14	44	26	25	109
Nature/Science	2	5	1	17	25
Preschool	18	44	23	147	232
Social	120	-	-	-	120
Special Events	337	383	299	266	1,285
Sports	32	34	-	19	85
Therapeutic Rec	624	1,424	574	1,083	3,705
Water Sports	38	53	57	35	183
Total by Type	1,908	3,385	5,149	3,290	13,732

FEE-BASED PROGRAM REGISTRATIONS 2016

	FY 16 Q1	FY 16 Q2	FY 16 Q3	FY 16 Q4	FY 16 YE
Adaptive Programming	30	36	2	16	84
Afterschool	49				49
Aquatic	52	122	477	268	919
Arts/Music	47				47
Athletics	600	1,229	455	838	3,122
Camps	605	197	3,178	1,926	5,906
Childcare	165	619	513	878	2,175
Cultural Arts	3	44	23	22	92
Dance	270	248	194	151	863
Educational	7	113	218	35	373
Extreme Sports	23	1	13	13	50
Fitness	73	25	30	34	162
Homeschool	13				13
Martial Arts	2	345	351	323	1,021
Nature/Science	7	14	7	22	50
Preschool	17				17
Social	1	4	1	-	6
Special Events	339	325	321	299	1,284
Sports	768				768
Water Sports	24	35	1	80	140
Total by Type	3,095	3,357	5,784	4,905	17,141

2016 Notes

*Brochure Section names changed with the system change to Active Net

** with CLASS, Camp Collier weekies are counted as 1 registration - with Active Net, Camp Collier weeklies are counted as 1 registration for each week

FEE-BASED PROGRAM REGISTRATIONS 2017

	FY 17 Q1	FY 17 Q2	FY 17 Q3	FY 17 Q4	FY 17 YE
Adaptive Programming	32	51	6	-	89
Aquatic	26	140	479	-	645
Athletics	674	1,012	281	-	1,967
Camps	209	134	3,753	-	4,096
Childcare	697	832	375	-	1,904
Cultural Arts	34	28	21	-	83
Dance	165	228	183	-	576
Educational	12	101	208	-	321
Extreme Sports	-	-	-	-	-
Fitness	41	22	4	-	67
Martial Arts	302	362	340	-	1,004
Nature/Science	6	-	5	-	11
Social	-	-	-	-	-
Special Events	351	408	460	-	1,219
Water Sports	25	36	3	-	64
Total by Type	2,574	3,354	6,118	-	12,046

Program Drop In Numbers

by Brochure Section

	FY15 Q1	FY15 Q2	FY15 Q3	FY15 Q4	FY15 YE
Afterschool	-	-	-	-	-
Aquatic	1,124	1,367	1,834	1,305	5,630
Art/Music	329	78	-	-	407
Dance	229	963	149	-	1,341
Extreme Sports	-	-	-	-	-
Fitness	10,232	17,207	9,567	4,212	41,218
Nature/Science	-	-	-	-	-
Rentals	-	-	125	-	125
Social	5,021	5,390	2,847	2,968	16,226
Special Events	260	150	-	75	485
Sports	2,449	9,233	7,002	3,987	22,671
TR	256	341	-	-	597
Water Sports	-	-	-	-	-
	19,900	34,729	21,524	12,547	88,700

by Location

	FY15 Q1	FY15 Q2	FY15 Q3	FY15 Q4	FY15 YE
ELCP	-	-	-	91	91
ENCP	6,358	17,747	9,753	7,104	40,962
GGAF	219	431	286	201	1,137
GGCC	1,487	1,074	1,060	958	4,579
Golden Gate Library	834	-	-	-	834
IMCP	2,444	2,612	2,183	767	8,006
IMSC	825	1,267	-	-	2,092
IMSP	-	-	-	-	-
MHCP	1,498	1,402	1,509	1,347	5,756
NCRP - Aquatics	1,124	1,367	1,834	1,305	5,630
NCRP - Exhibit Hall	2,263	1,864	1,626	485	6,238
NCRP - Rec Plex	1,598	4,657	2,777	-	9,032
Sugden	256	341	-	-	597
VTCP	801	1,299	79	53	2,232
VYCP	193	668	417	236	1,514
	19,900	34,729	21,524	12,547	88,700

Program Drop In Numbers by Location

	FY16 Q1	FY16 Q2	FY16 Q3	FY16 Q4	FY16 YE
AIR	-	53	19	-	72
Beach and Water	6	272	57	-	335
ELCP	418	1,204	760	459	2,841
ENCP	12,796	1,194	609	411	15,010
GGAF	-	-	-	-	-
GGCC	778	1,546	1,170	807	4,301
IMCP	2,231	16	-	-	2,247
IMSC	-	372	55	-	427
IMSP	-	-	1	25	26
MHCP	915	588	1,191	695	3,389
NCRP - Aquatics	1,280	4	16	161	1,461
NCRP - Exhibit Hall	2,302	-	-	-	2,302
NCRP - Rec Plex	354	5,246	3,422	4,181	13,203
Sugden	-	-	-	-	-
VTCP	286	829	160	172	1,447
VYCP	579	522	493	86	1,680
	21,945	11,793	7,934	6,997	48,669

*Drop Ins can only be pulled by location with new Active Net system

Program Drop In Numbers by Location

	FY17 Q1	FY17 Q2	FY17 Q3	FY17 Q4	FY17 YE
AIR	65	132	47	-	244
Beach and Water	-	269	62	-	331
ELCP	28	6	47	-	81
ENCP	135	29,064	29,666	-	58,865
GGAF	-	-	-	-	-
GGCC	110	190	1,506	-	1,806
IMCP	138	76	137	-	351
IMSC	33	-	3	-	36
IMSP	1,167	865	564	-	2,596
MHCP	-	-	828	-	828
NCRP - Aquatics	-	70	50	-	120
NCRP - Exhibit Hall	3	25	301	-	329
NCRP - Rec Plex	-	71	897	-	968
Sugden	-	-	-	-	-
VTCP	74	779	220	-	1,073
VYCP	-	506	407	-	913
	1,753	32,053	34,735	-	68,297

SUN-N-FUN LAGOON ADMISSIONS 2015	FY 15 Q1	FY 15 Q2	FY15 Q3	FY 15 Q4	FY 15 YE
Disabled Veterans Discount	2	-	3	-	5
SNF 3 Years and Under	270	1,174	3,882	4,024	9,350
SNF CCSO Events	-	-	-	-	-
SNF Group Over 48 Inches	18	294	2,925	4,085	7,322
SNF Group Under 48 Inches	1	30	438	671	1,140
SNF Over 48 Inches	3,465	7,989	18,141	19,608	49,203
SNF Party Over 48 in	-	-	-	1,619	1,619
SNF Party Under 48 in	-	-	-	-	-
SNF Private Dive	5	-	-	2	7
SNF Private Lessons	36	14	44	98	192
SNF Promo Day Passes	4	47	183	222	456
SNF Raincheck Redeem Over 48 Inches	6	23	322	822	1,173
SNF Raincheck Redeem Under 48 Inches	-	5	27	68	100
SNF Rentals	-	1	13,759	500	14,260
SNF Resident Over 48 Inches	1,013	5,092	15,466	13,621	35,192
SNF School Board Adult	-	-	-	-	-
SNF School Lunch Program	-	-	-	-	-
SNF Senior Admission	387	1,571	2,353	2,142	6,453
SNF Special Event Free	273	-	687	470	1,430
SNF Swim Team	-	-	-	-	-
SNF Under 48 Inches	389	1,401	3,265	3,099	8,154
SNF Veterans Discount	65	123	477	488	1,153
Collier Camps	-	-	183	1,241	1,424
Drop Ins	1,124	1,367	1,805	1,305	5,601
Memberships Scans	2	42	274	204	522
Total Admissions	7,060	19,173	64,234	54,289	144,756

SUN-N-FUN LAGOON ADMISSIONS 2016	FY 16 Q1	FY 16 Q2	FY16 Q3	FY 16 Q4	FY 16 YE
Disabled Veterans Discount	84	6	140	187	417
SNF 3 Years and Under	468	428	2,509	2,782	6,187
SNF CCSO Events	-	-	-	-	-
SNF Group Over 48 Inches	231	10,052	12,443	4,073	26,799
SNF Group Under 48 Inches	100	868	993	535	2,496
SNF Over 48 Inches	5,527	703	13,779	25,957	45,966
SNF Party Over 48 in	-	-	-	-	-
SNF Party Under 48 in	-	-	-	-	-
SNF Private Dive	3	-	-	-	3
SNF Private Lessons	46	-	-	-	46
SNF Promo Day Passes	15	4	196	189	404
SNF Raincheck Redeem Over 48 Inches	11	37	80	2,781	2,909
SNF Raincheck Redeem Under 48 Inches	-	2	1	260	263
SNF Rentals	-	-	11,575	1,000	12,575
SNF Resident Over 48 Inches	1,824	260	10,550	14,719	27,353
SNF School Board Adult	-	-	-	50	50
SNF School Lunch Program	-	-	-	-	-
SNF Senior Admission	688	84	1,299	2,261	4,332
SNF Special Event Free	-	479	1,567	1,557	3,603
SNF Swim Team	-	-	-	-	-
SNF Under 48 Inches	498	18	2,596	4,113	7,225
SNF Veterans Discount	55	4	222	328	609
Collier Camps	-	-	193	1,627	1,820
Drop Ins	1,280	4	16	161	1,461
Memberships Scans	9	358	720	3,444	4,531
Total Admissions	10,839	13,307	58,879	66,024	149,049

SUN-N-FUN LAGOON ADMISSIONS 2017	FY 17 Q1	FY 17 Q2	FY17 Q3	FY 17 Q4	FY 17 YE
Disabled Veterans Discount	6	-	13	-	19
SNF 3 Years and Under	188	3	1,320	-	1,511
SNF CCSO Events	-	-	-	-	-
SNF Group Over 48 Inches	411	4,013	1,734	-	6,158
SNF Group Under 48 Inches	42	425	168	-	635
SNF Over 48 Inches	2,021	-	7,491	-	9,512
SNF Party Over 48 in	-	-	-	-	-
SNF Party Under 48 in	-	-	-	-	-
SNF Private Dive	-	-	-	-	-
SNF Private Lessons	-	-	-	-	-
SNF Promo Day Passes	12	20	229	-	261
SNF Raincheck Redeem Over 48 Inches	22	13	357	-	392
SNF Raincheck Redeem Under 48 Inches	-	-	27	-	27
SNF Rentals	-	-	4,000	-	4,000
SNF Resident Over 48 Inches	675	-	5,304	-	5,979
SNF School Board Adult	-	-	768	-	768
SNF School Lunch Program	-	-	-	-	-
SNF Senior Admission	233	-	720	-	953
SNF Special Event Free	411	4,003	14,988	-	19,402
SNF Swim Team	-	-	-	-	-
SNF Under 48 Inches	250	-	1,382	-	1,632
SNF Veterans Discount	28	-	165	-	193
Collier Camps	-	-	401	-	401
Drop Ins	-	70	50	-	120
Memberships Scans	1,138	1,427	2,852	-	5,417
Total Admissions	5,437	9,974	41,969	-	57,380