

ANNUAL UPDATE AND INVENTORY REPORT ON PUBLIC FACILITIES 2018

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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2018 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 9/30/18	1,304	\$ 121,381,536
Required Inventory 9/30/23***	1,325	\$ 123,336,300
Proposed AUIR FY 2018/19 – FY 2022/23	<u>0</u>	<u>\$ 0</u>
5-year Surplus or (Deficit)	(21)****	\$ 1,954,764

Expenditures

Proposed AUIR FY 2018/19 – FY 2022/23 Projects	\$ 0
Debt Service Payments on 2013 Bond	\$ 1,570,800
Debt Service Payments on 2011 Bond (refinanced 2003 bond)	<u>\$ 8,960,600</u>
Total Expenditures	\$ 10,531,400

Revenues

Impact Fees	\$ 7,565,300
Interest	\$ 60,000
Available Cash for Future Projects/Payment of Debt Service	\$ 1,781,000
Loan from Countywide Capital Projects (Gen Fund)	<u>\$ 1,125,100</u>
Total Revenues	\$ 10,531,400

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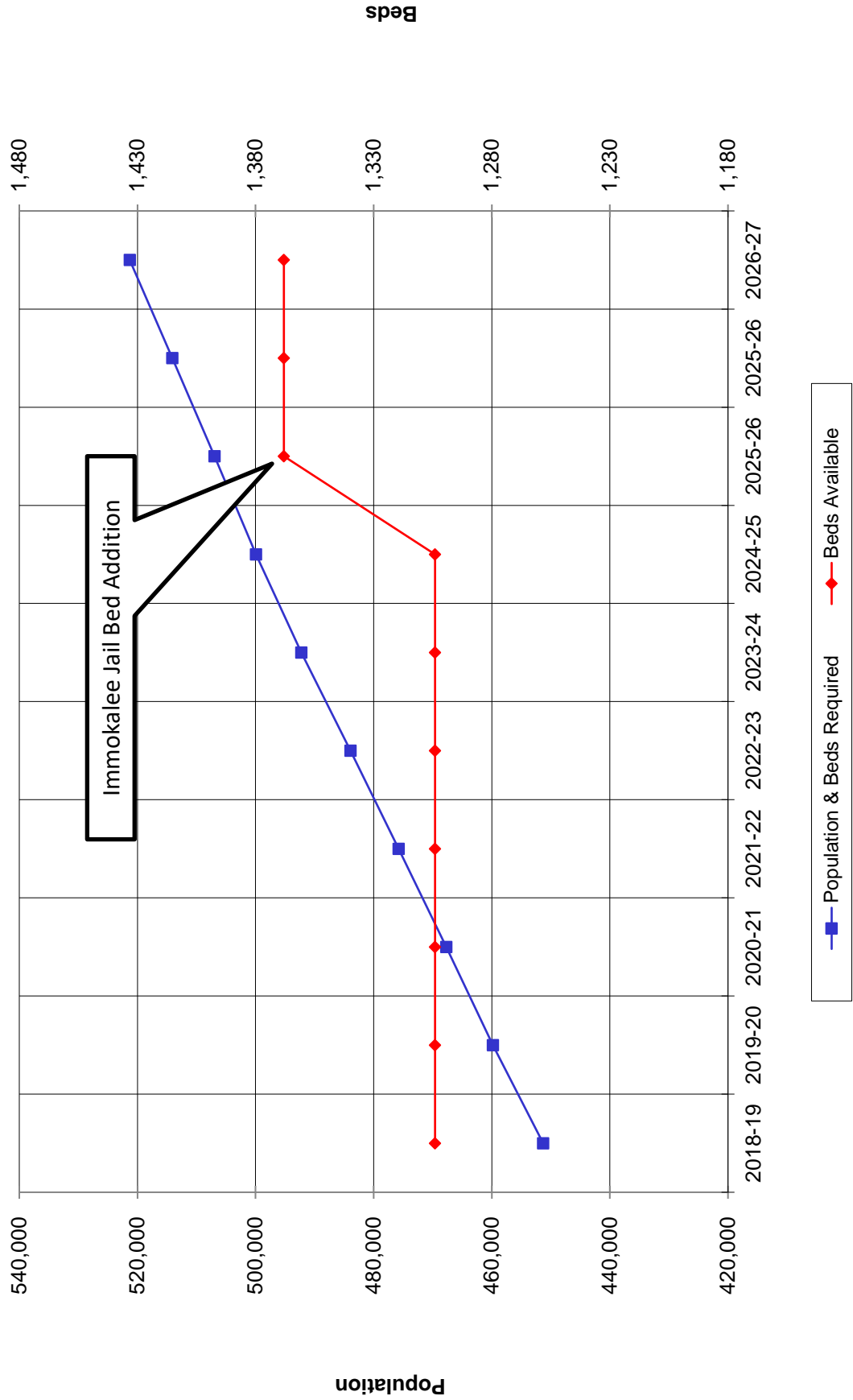
Recommendation:

That the BCC approve the proposed Jails / Correctional Facilities AUIR for FY 2018/19 – FY 2022/23 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.*

**2018 AUJR Jail Facilities, LOSS: 2.79 Beds / 1,000 Population
(Peak Season)
Unit Cost: \$93,084**



**2018 AUJR
Jail Facilities
(Peak Season)**

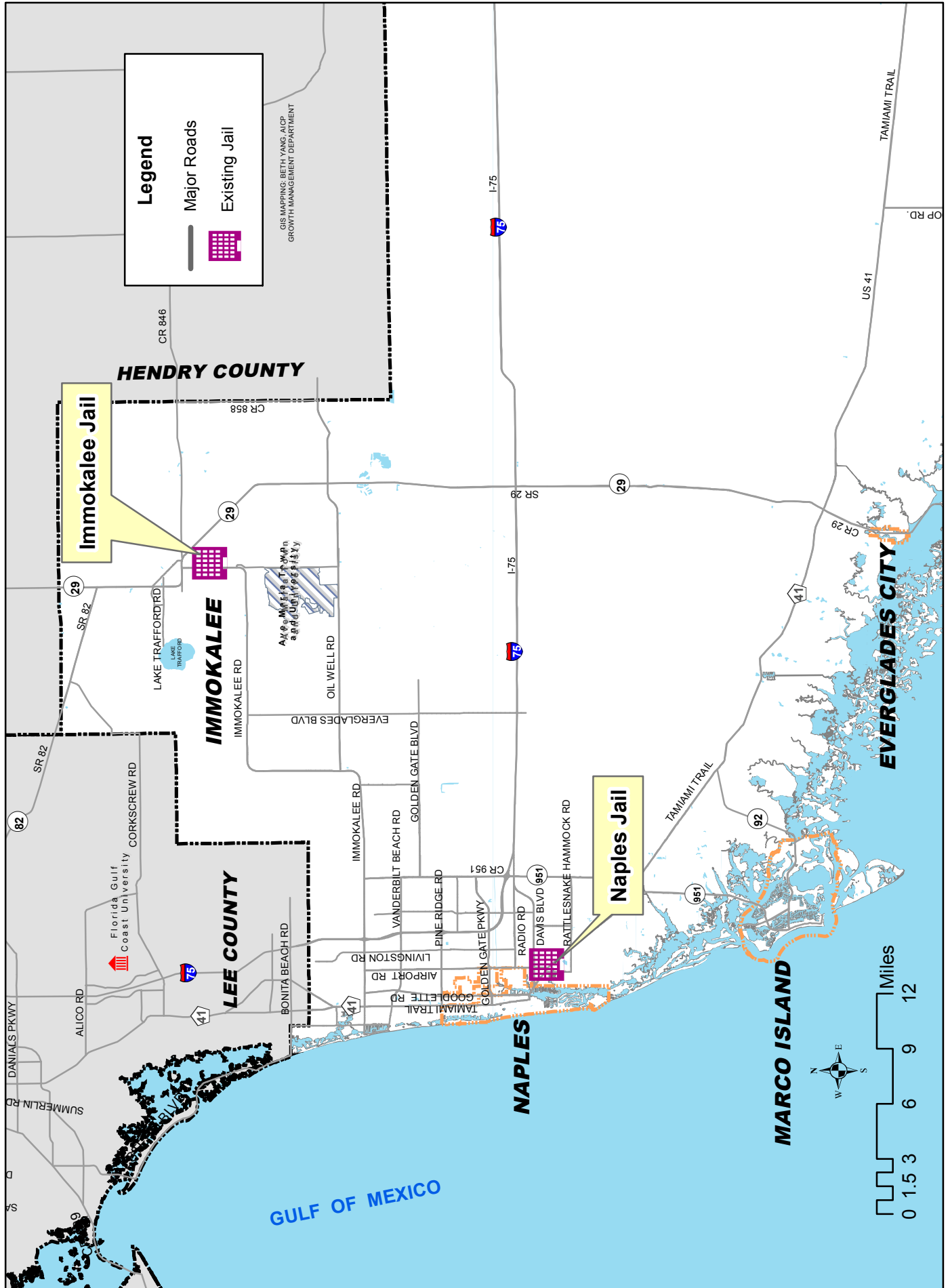
LOSS: 2.79 Beds / 1,000 Population*

FISCAL YEAR	POPULATION CO-WIDE	BEDS		BEDS		SURPLUS/ (DEFICIENCY)	SURPLUS OR (DEFICIENCY) AT
		REQUIRED	PLANNED IN AUJR**	AVAILABLE	(DEFICIENCY)		
2018-19	451,303	1,259	0	1,304	45		\$4,188,780
2019-20	459,799	1,283	0	1,304	21		\$1,954,764
2020-21	467,704	1,305	0	1,304	(1)		(\$93,084)
2021-22	475,746	1,327	0	1,304	(23)		(\$2,140,932)
2022-23	483,925	1,350	0	1,304	(46)		(\$4,281,864)
1st 5-Year Growth (2019-23)	32,622	91	0				
2023-24	492,245	1,373	0	1,304	(69)		(\$6,422,796)
2024-25	499,928	1,395	0	1,304	(91)		(\$8,470,644)
2025-26	506,954	1,414	64	1,368	(46)		(\$4,281,864)
2026-27	514,079	1,434	0	1,368	(66)		(\$6,143,544)
2027-28	521,304	1,454	0	1,368	(86)		(\$8,005,224)
2nd 5-Year Growth (2024-28)	29,059	81	0	64			
Total 10-Year Growth (2019-28)	61,681	172	0	64			

* During the 2009 AUJR 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.

2018 JAILS - EXISTING INVENTORY

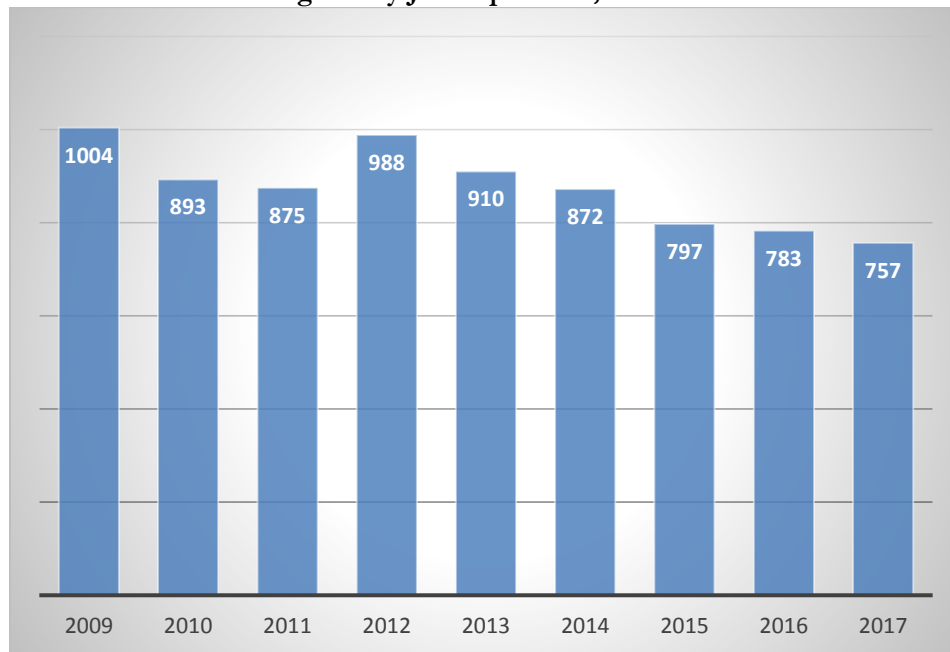


COLLIER COUNTY SHERIFF'S OFFICE – JAIL POPULATION

Average Daily Jail Population / Cost per Inmate

Month	2016	15/16 Chg	Cost/Day	2017	16/17 Chg	Cost/Day	2018	17/18 Chg	Cost/Day
Oct	802	-5.76%	\$136.47	744	-7.23%	\$151.60	823	10.62%	\$146.48
Nov	773	-3.86%	\$141.59	701	-9.31%	\$160.90	837	19.40%	\$144.03
Dec	783	-1.39%	\$139.78	679	-13.28%	\$166.11	840	23.71%	\$143.52
Jan	815	6.26%	\$134.29	731	-10.31%	\$154.29	810	10.81%	\$148.83
Feb	810	5.06%	\$135.12	757	-6.54%	\$149.00	823	8.72%	\$146.48
Mar	801	5.12%	\$136.64	755	-5.74%	\$149.39	829	9.80%	\$145.42
Apr	777	-0.89%	\$140.86	768	-1.16%	\$146.86	837	8.98%	\$144.03
May	786	0.13%	\$139.24	783	-0.38%	\$144.05			
Jun	791	-1.13%	\$138.36	771	-2.59%	\$146.29			
Jul	768	-3.03%	\$142.51	789	2.73%	\$142.95			
Aug	735	-10.15%	\$148.91	800	8.84%	\$140.99			
Sep	751	-9.95%	\$145.73	803	6.92%	\$140.46			
FY Avg	783	-1.78%	\$139.84	757	-3.17%	\$149.04			

Average Daily Jail Population, Fiscal Year



COUNTY LAW ENFORCEMENT FACILITIES

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2018 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 9/30/18	660	296,651	\$ 107,387,662
Required Inventory 9/30/23	–	396,276	\$ 155,340,135
Proposed AUIR FY 2018/19 – FY 2022/23 (+99,000 sq. ft.)		<u>395,651⁵</u>	<u>\$ 143,225,662</u>
5-year Surplus or (Deficit)		625 ⁶	\$ (12,114,473)

Expenditures

Proposed AUIR FY 2018/19 – FY 2022/23 Projects	\$	0
Debt Service Payments for 2013 Bond	\$	1,451,500
Debt Service Payments for 2010/2017 Bond	\$	5,548,300
Debt Service Payments for 2011 Bond	\$	<u>2,634,000</u>
Total Expenditures	\$	9,633,800

Revenues

Impact Fees anticipated	\$	6,798,700
Interest	\$	100,000
Loans from Countywide Capital Projects (Gen Fund)	\$	1,954,500
Available Cash for Future Projects/Payments of Debt Service	\$	<u>780,600</u>
Total Revenues	\$	9,633,800

Surplus or (Deficit) Revenues for 5-year Capital Program	\$	0
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Additional Revenues needed to achieve Proposed LOSS	\$	0
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Recommendation:

That the BCC approve the proposed Law Enforcement AUIR for FY 2018/19 – FY 2022/23.

Footnotes:

- 1. The 2017 AUIR approved the Sheriff's Office request to adopt a revised Level of Service Standard.*
- 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. Level of Service Standard reflects actual square footage available plus 5-year capital plan and move of the Evidence/Forensic Science Building into the 5-year capital plan.*
- 4. Unit cost value is based upon cost estimate for the Orangetree permanent station.*
- 5. These expansion/relocation projects reflect the Evidence/Forensic Science Building, in addition to that square footage above the square footage already inventoried in existing substations.*
- 6. The 2017 AUIR approved the Sheriff's Office request to move the 90,000 sq. ft. expansion into first 5-year window.*

CCSO Comments:

Identification of Future Need – The Collier County Sheriff's Office requested the construction of, and in 2017 was approved for, 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. Forensic evidence is presently housed in four separate structures, processed at one location, and examined at another. Consolidation of these services improves security and tracking, eliminate transportation needs and the potential for evidence contamination in many cases, and expedite forensic examination.

In addition, with County and subsequent forensic needs growth, expanded services are needed, that include more local evidence processing and examination, digital evidence storage (secure servers and room), shoe and tire examination, ballistics, and so forth. 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 greatly enhances 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, an evidence storage 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 around Collier Boulevard and I-75 would be the most ideal area for districts and court transportation issues – including a site on the County-owned '305 property', located east of Collier Boulevard in Citygate Commerce Park.

The Collier County Sheriff's Office is also asking for early or accelerated consideration of other more-immediate facilities' needs. The existing North Naples (District 1) Substation at 776 Vanderbilt Beach Road, is to be vacated sooner than originally anticipated. The relocation of this facility and personnel is of immediate concern. The current District 1 Substation is in the Stage One 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 District 1 has expanded east, making the current substation location no longer centrally located in the District, – thus negatively impacting response times to calls for service.

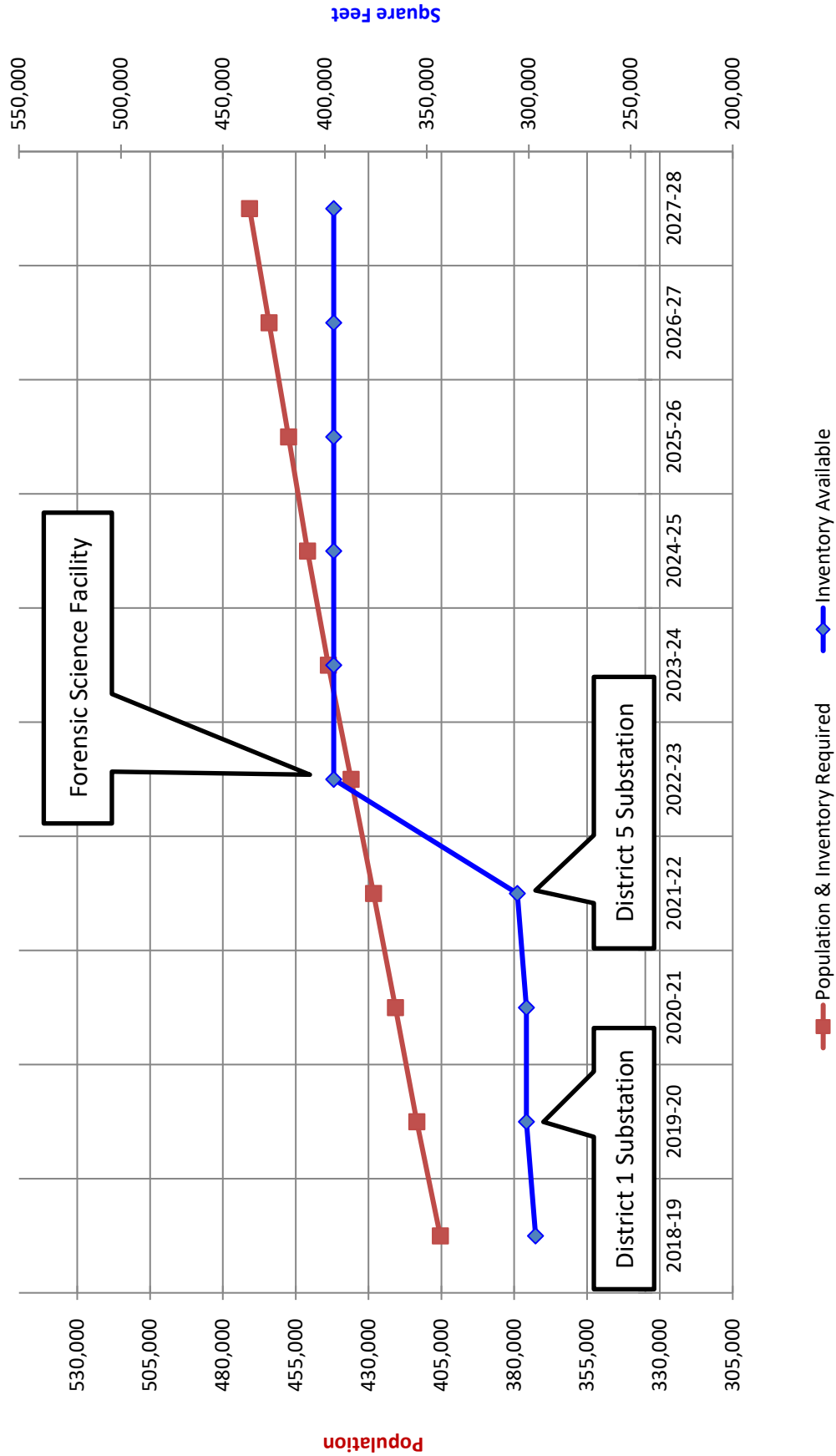
The Substation currently houses approximately 75 to 80 personnel (including civilian members and CID) in an area of approximately 2,500 sq. ft. The space limitations have caused numerous units and specialized teams to have to share already inadequate space to accommodate their mission. In addition, Supervisors 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 District 1 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 Sheriff's Office has found a temporary "District 5" substation site located at 11325 US 41 (next to Tractor Supply). The BCC approved the new lease agreement for this temporary substation on July 11, 2017. This location satisfies the Sheriff's Office needs until such time that a permanent location is developed.

2018 AUJR
Law Enforcement
(Peak Season)
0.9089 sq. ft./capita

FISCAL YEARS	POPULATION (UNINCORPORATED AREA + EVERGLADES CITY)	REQUIRED SQUARE FOOTAGE PER CAPITA	SQ. FT. PLANNED IN AUJR	SQ. FT. AVAILABLE	SURPLUS OR (DEFICIT) SQ. FT.	SURPLUS OR (DEFICIT) @ \$362 PER SQ. FT.*
2018-19	405,396	368,464	0	296,651	(71,813)	(\$25,996,460)
2019-20	413,407	375,746	4,500	301,151	(74,595)	(\$27,003,253)
2020-21	420,800	382,465	0	301,151	(81,314)	(\$29,435,711)
2021-22	428,328	389,307	4,500	305,651	(83,656)	(\$30,283,588)
2022-23	435,995	396,276	90,000	395,651	(625)	(\$12,114,473)
1st 5-Year Growth (2019-23)	30,599	27,811	99,000			
2023-24	443,802	403,372	0	395,651	(7,721)	(\$2,794,871)
2024-25	450,976	409,892	0	395,651	(14,241)	(\$5,155,273)
2025-26	457,499	415,821	0	395,651	(20,170)	(\$7,301,482)
2026-27	464,118	421,837	0	395,651	(26,186)	(\$9,479,278)
2027-28	470,839	427,946	0	395,651	(32,295)	(\$11,690,633)
2nd 5-Year Growth (2024-28)	34,844	31,670	0			
Total 10-Year Growth (2019-28)	65,443	59,481	99,000			

**2018 AUIR Law Enforcement
(Peak Season)
Proposed LOSS: 0.9089 sq. ft. per capita**



2018 LAW ENFORCEMENT BUILDINGS - EXISTING AND LEASED

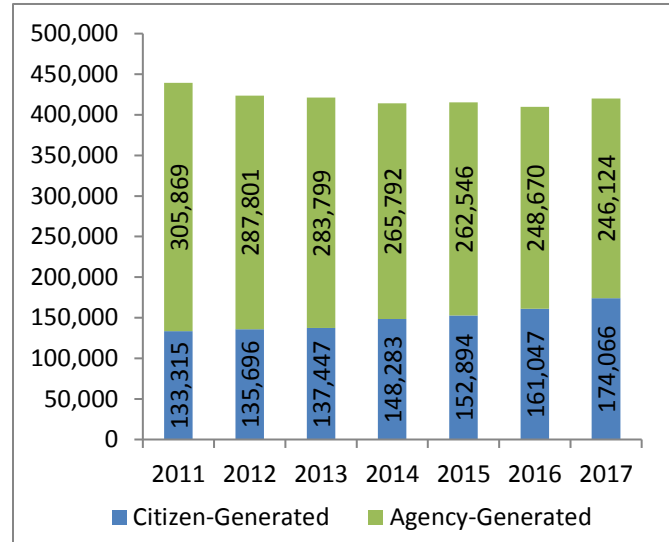
NAME	STATUS	ADDRESS	TYPE
Building "J-1" Addition -1st floor	Owned	3301 E. Tamiami Trail, Naples	Law Enforcement
Building "J-1" Addition -2nd floor	Owned	3301 E. Tamiami Trail, Naples	Law Enforcement
Building "J" Sheriff -2nd floor	Owned	3301 E. Tamiami Trail, Naples	Law Enforcement
District 2 - GG Sheriff's 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 5 Substation	Leased	11325 E. Tamiami Trail, Naples	Law Enforcement

Source: Collier County Sheriff Office

COLLIER COUNTY SHERIFF'S OFFICE - CALLS FOR SERVICE

Calls for Service by Call Source

	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
2017	174,066	246,124	420,190

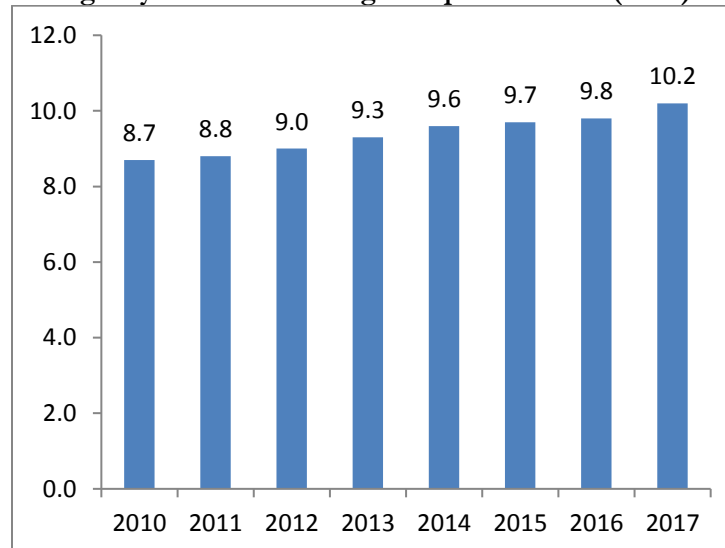


Calls for Service Average Response Time (Min.) by District

	2011	2012	2013	2014	2015	2016	2017
D1 – North Naples	9.0	9.1	9.1	9.2	9.2	9.1	9.5
D2 – Golden Gate	8.2	8.7	9.7	9.9	9.7	10.1	9.6
D3 – East Naples	9.5	9.7	10.0	10.6	11.0	11.1	11.8
D4 – Estates	11.0	10.5	9.9	10.1	10.9	11.2	11.5
D5 - Everglades	--	--	--	--	--	--	8.4
D7 – Everglades	12.8	13.6	13.8	12.8	12.1	12.6	12.4
D8 – Immokalee	6.0	5.9	5.8	6.3	6.5	6.5	7.3

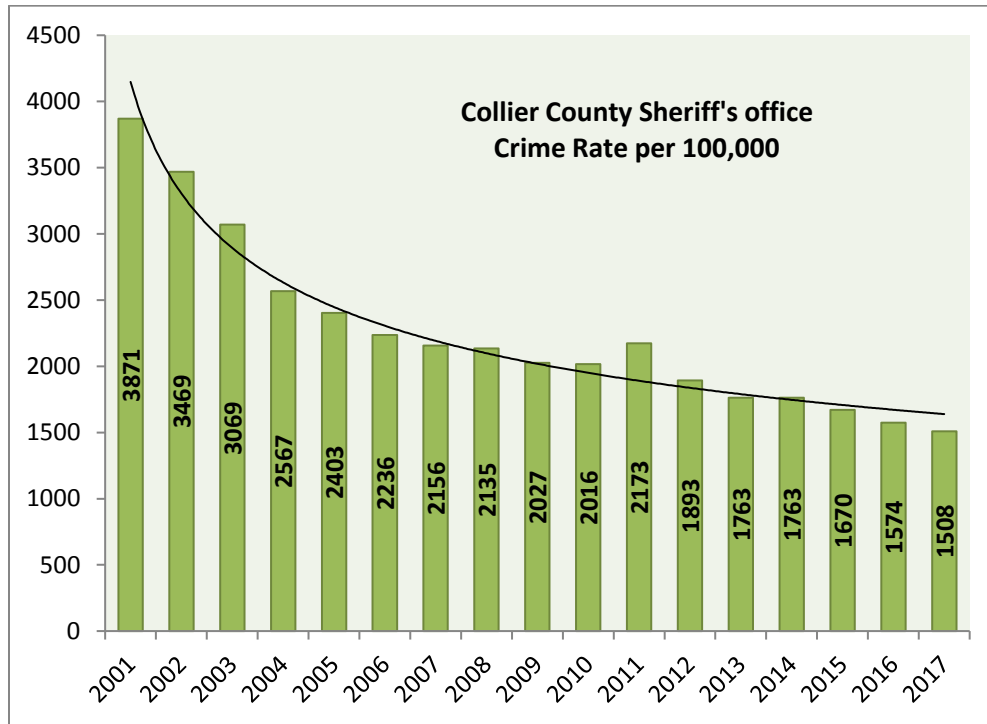
Response times represent average time in minutes from dispatch-to-arrival for citizen-generated calls for service. Districts 3 and 7 boundaries changed, created a new District 5 in November 2017; District 7 no longer exists.

Agency-wide CFS Average Response Times (Min.)

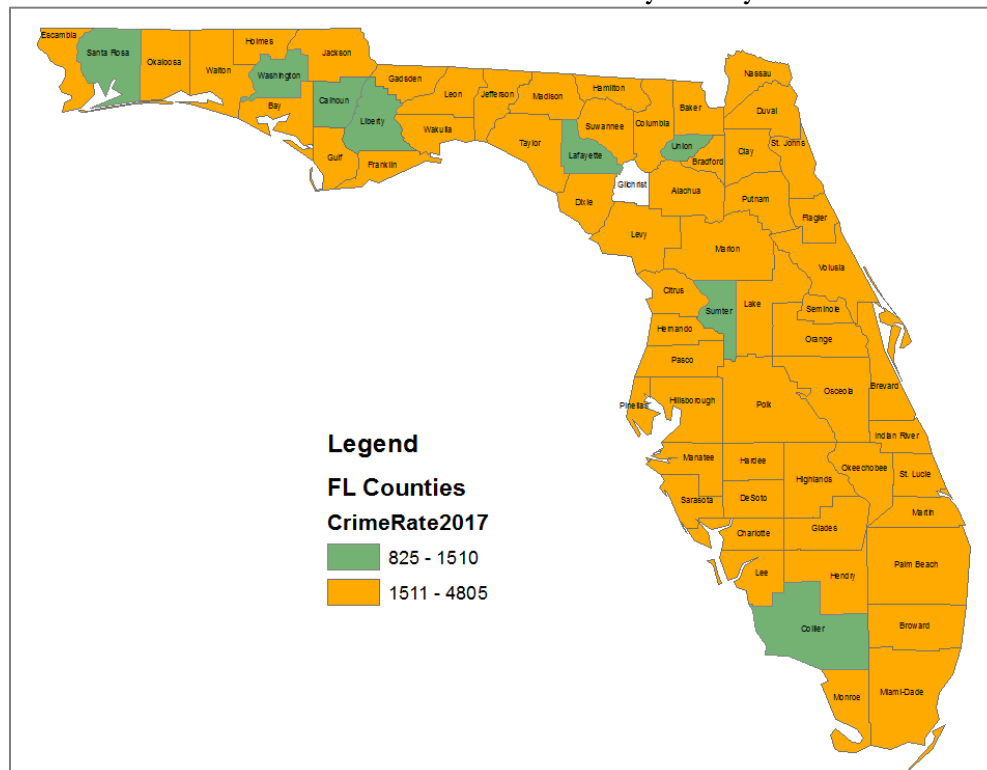


COLLIER COUNTY SHERIFF'S OFFICE – CRIME RATE

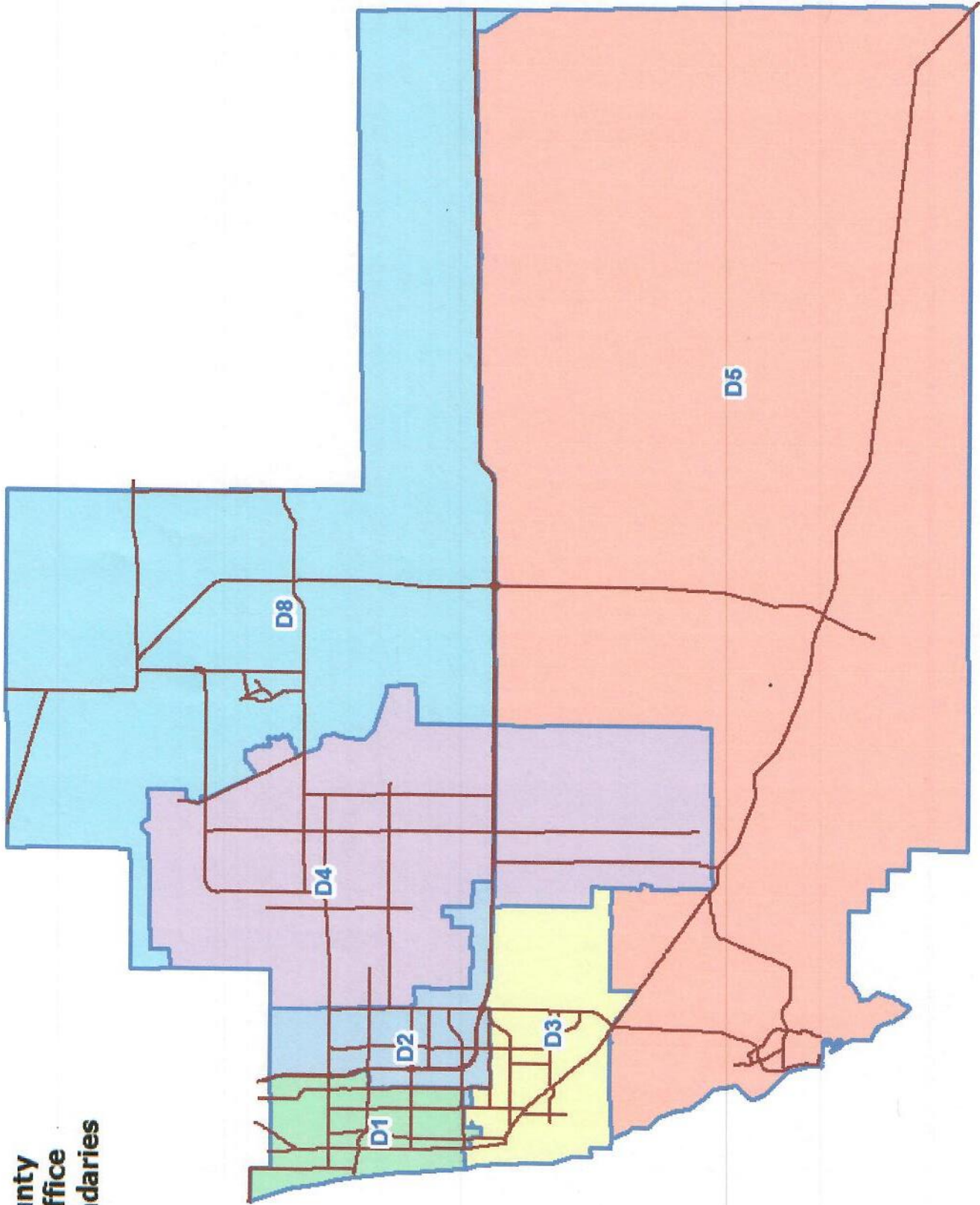
Crime rate is calculated per 100,000 residents and includes Part I UCR-reported crimes to the Florida Department of Law Enforcement.



2017 Florida UCR Crime Rate by County



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



COUNTY LIBRARY BUILDINGS AND MATERIALS/ COLLECTIONS

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2018 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 9/30/18	181,082	\$ 47,698,810
Required Inventory as of 9/30/23	159,695	\$ 42,065,260
Proposed AUIR FY 2018/19 – FY 2022/23	<u>0</u>	<u>\$ 0</u>
5-year Surplus or (Deficit)	21,387	\$ 5,633,550

Expenditures

Proposed AUIR FY 2018/19 – FY 2022/23	\$ 0
2010 & 2010B Bonds Debt Service Payments	\$ 5,159,100
Total Expenditures	\$ 5,159,100

Revenues

Impact Fees	\$ 4,274,900
Misc. Income	\$ 35,000
Carry Forward (unspent cash as of 9/30/18)	\$ 334,200
Loan from Countywide Capital Projects (General Fund) to assist with debt service payments	<u>\$ 515,000</u>
Total Revenues	\$ 5,159,100

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 2018/19 – FY 2022/23".

Appendix A

The Collier County Public Library concluded a comprehensive community needs assessment in FY 2017. 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 were used to guide the development of the Library's 2018-2022 Strategic Plan along with the development of future Library AUIRs. A plan is being 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 2028 and beyond. However, twenty year population growth projections dictate we should consider a master plan study for future land development and library space allocations.

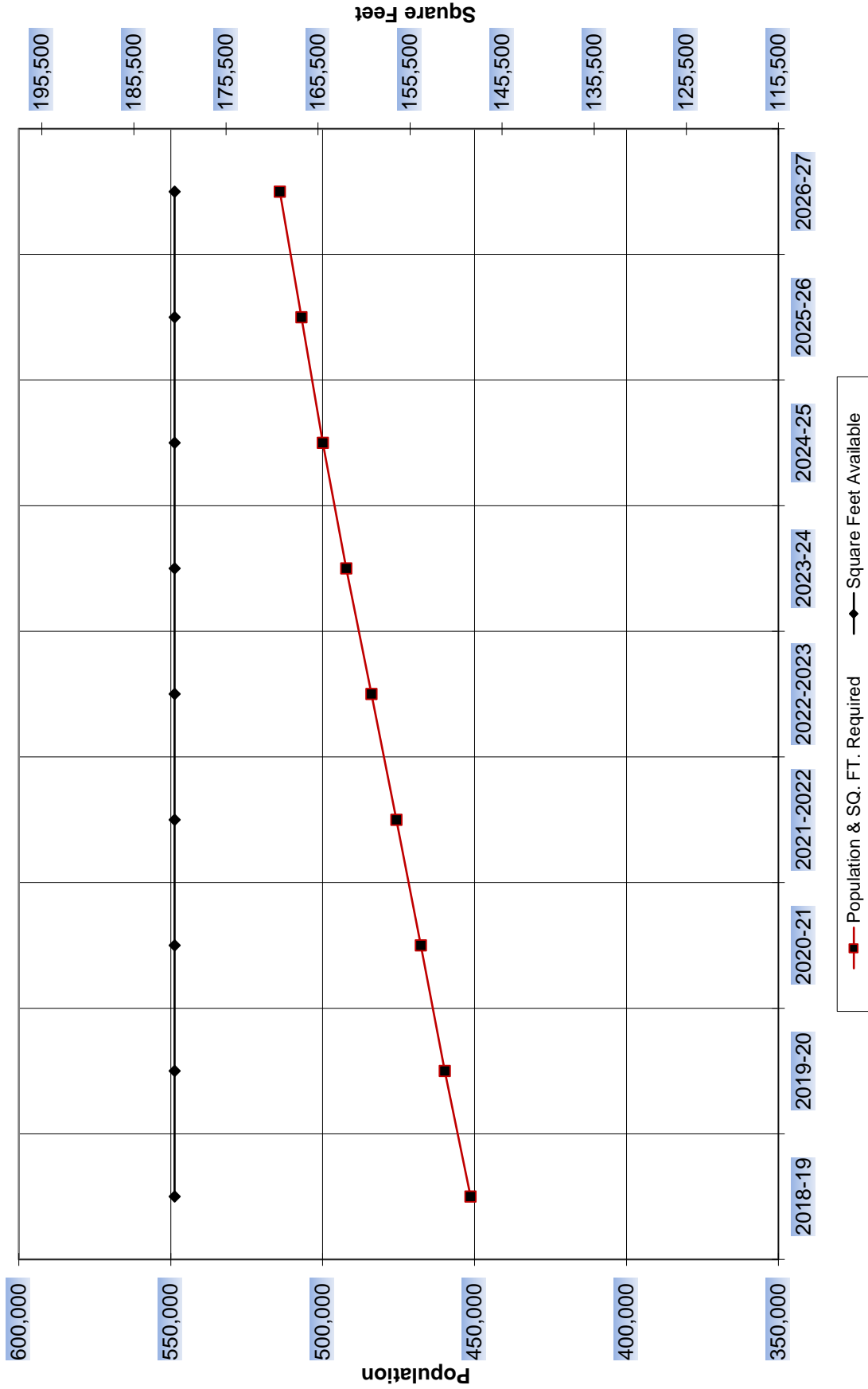
2018 AUIR

Library Buildings

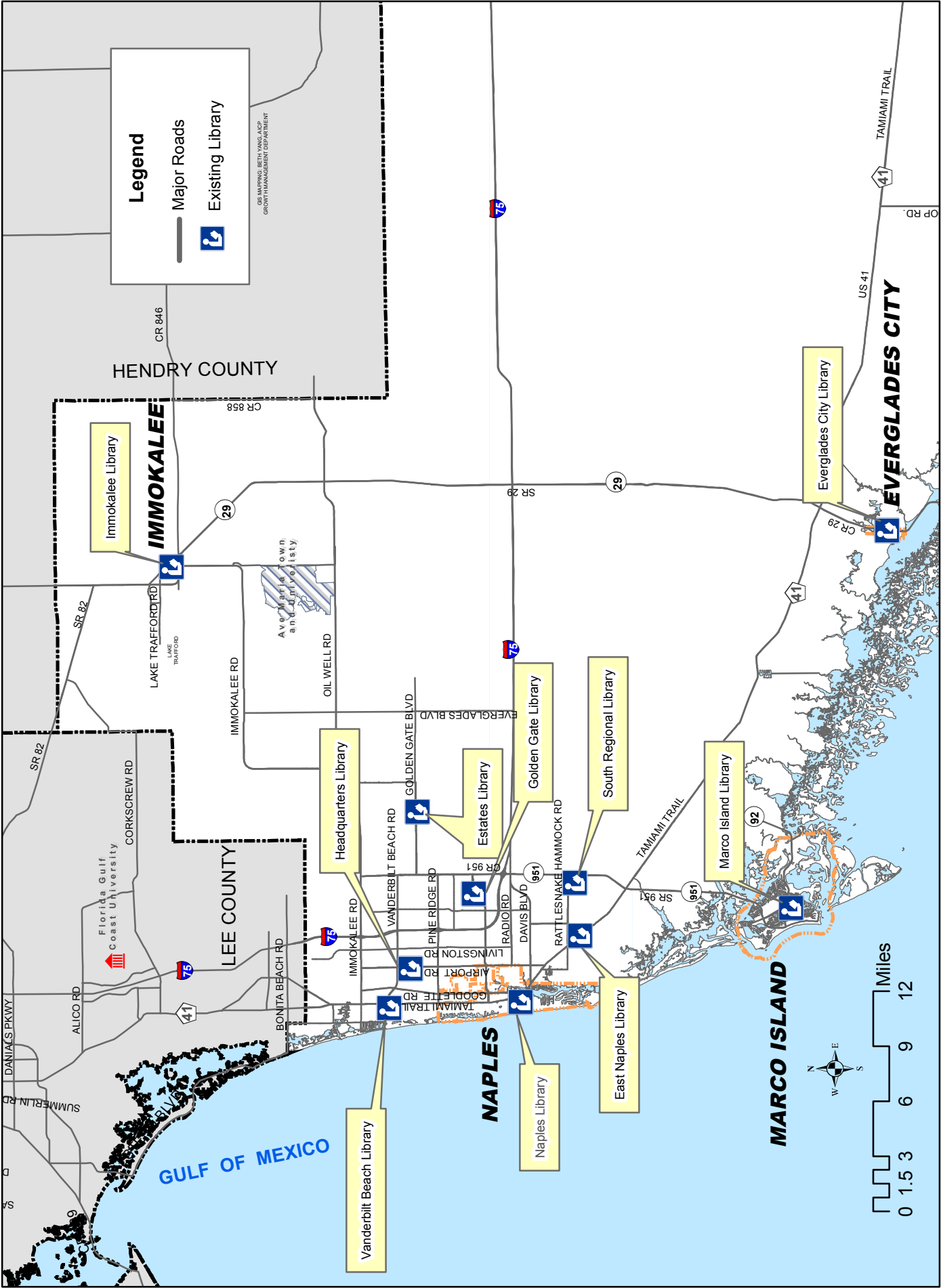
LOSS: .33 sq ft per capita

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
2018-19	451,303	148,930	0	181,082	32,152	\$8,469,158
2019-20	459,799	151,734	0	181,082	29,348	\$7,730,636
2020-21	467,704	154,342	0	181,082	26,740	\$7,043,504
2021-2022	475,746	156,996	0	181,082	24,086	\$6,344,441
2022-2023	483,925	159,695	0	181,082	21,387	\$5,633,471
1st 5-Year Growth (2019-2023)	32,622	10,765				
2023-24	492,245	162,441	0	181,082	18,641	\$4,910,252
2024-25	499,928	164,976	0	181,082	16,106	\$4,242,429
2025-26	506,954	167,295	0	181,082	13,787	\$3,631,686
2026-27	514,079	169,646	0	181,082	11,436	\$3,012,330
2027-2028	521,304	172,030	0	181,082	9,052	\$2,384,308
2nd 5-Year Growth (2024-2028)	29,059	9,590				
Total 10-Year Growth (2019-2028)	61,681	20,355				

2018 AUJR Library Building LOSS: 0.33 SQ. FT. / Capita



2018 LIBRARY BUILDING INVENTORY



2018 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 9/30/18	568,553	\$14,691,409
Required Inventory as of 9/30/23	904,940	\$23,383,649
Proposed AUIR FY 2018/19 – FY 2022/23	<u>336,387</u>	<u>\$ 8,692,240</u>
5-year Surplus or (Deficit)	0	\$ 0

Expenditures

Proposed AUIR FY 2018/19 – FY 2022/23	<u>\$ 8,692,240</u>
Total Expenditures	\$ 8,692,240

Revenues

Impact Fees allocated to new materials	\$ 0
Grants and Donations	<u>\$ 8,692,240</u>
Total Revenues	\$ 8,692,240

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 2018/19 – FY 2022/23".

Notes:

Library inventory count increased by 2.6%, or 14,089 items, during FY 2018. This is a combination of growth and replacement books, still putting the Library behind in addressing the LOSS of 1.87 items per capita. The Library continues to supplement our growth expenditures with donation and grant funding.

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 40,600 'growth books' annually, at a cost of approximately \$1,049,104.

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 36,800 items annually, at a cost of \$950,912. The average cost per item is currently \$25.84.

Current Library funding levels are insufficient to cover the total annual cost of growth and replacement of materials.

2018 AUIR
Library Collections
LOSS: 1.87 Items per Capita

FISCAL YEAR	POPULATION CO-WIDE	COLLECTION REQUIRED	NEW ITEMS PLANNED IN AUIR	COLLECTION AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$25.84
Current	442,240	826,989	67,987	568,553	(258,436)	(\$6,677,981)
2018-19	451,303	843,937	67,987	636,540	(207,397)	(\$5,359,128)
2019-20	459,799	859,824	67,100	703,640	(156,184)	(\$4,035,798)
2020-21	467,704	874,606	67,100	770,740	(103,866)	(\$2,683,910)
2021-22	475,746	889,645	67,100	837,840	(51,805)	(\$1,338,642)
2022-2023	483,925	904,940	67,100	904,940	0	\$0
1st 5-Year Growth (2019-2023)	32,622	61,003	336,387			
2023-24	492,245	920,498	15,558	920,498	0	\$0
2024-25	499,928	934,865	14,367	934,865	0	\$0
2025-26	506,954	948,004	13,139	948,004	0	\$0
2025-26	514,079	961,328	13,324	961,328	0	\$0
2026-2027	521,304	974,838	13,511	974,838	0	\$0
2nd 5-Year Growth (2024-2028)	29,059	54,340	69,898			
Total 10-Year Growth (2019-2028)	61,681	115,343	406,285			

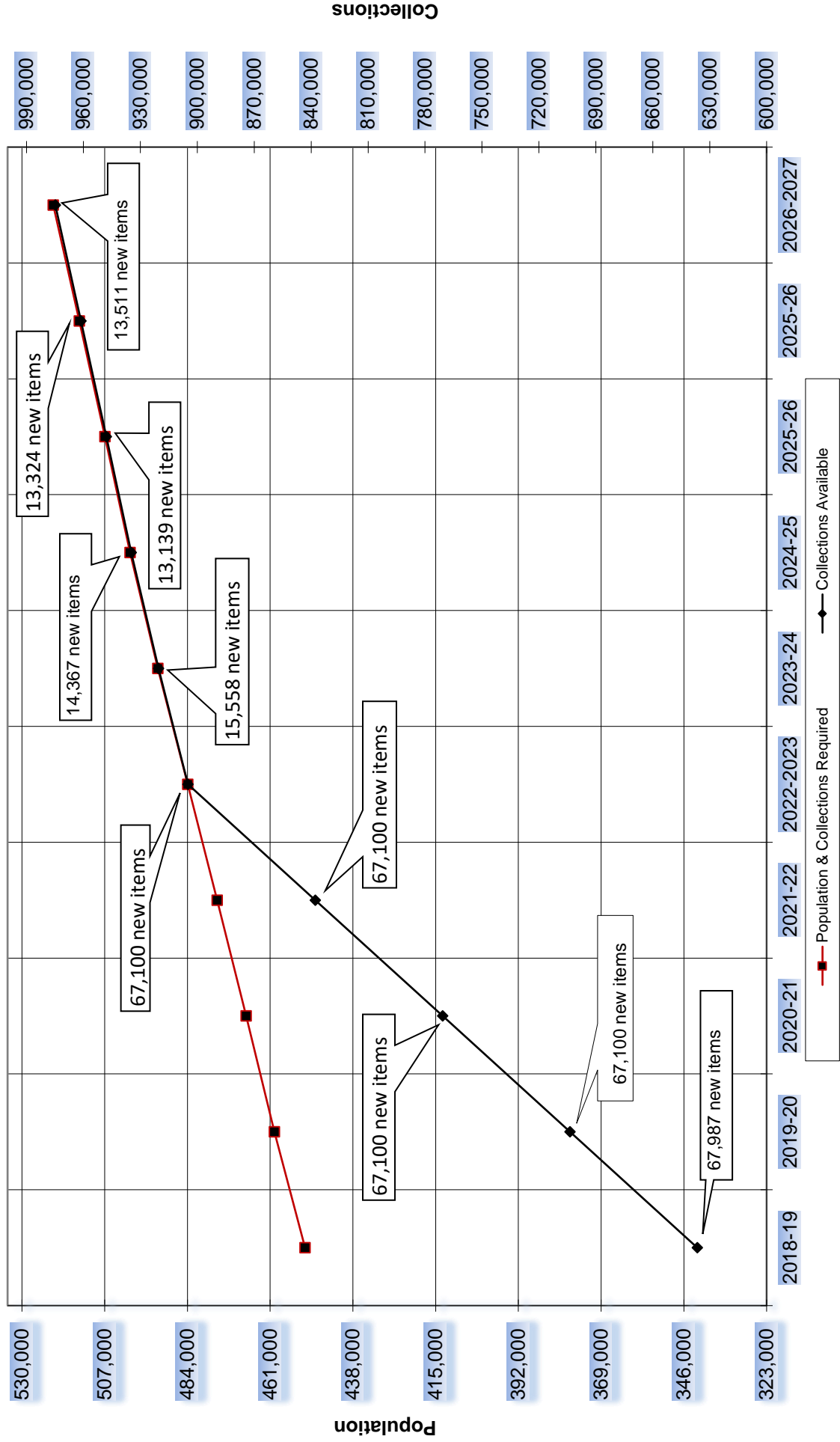
Following the 2015 Florida Public Library Outcomes & Standards recommendations to keep up with replacement of 5% of the collection annually, Library needs to replace an average of 36,800 items annually, at a cost of \$950,912 annually.

Based on the current LOSS of 1.87 items per capita, the Library needs to purchase approximately 40,600 'growth books' annually, at a cost of \$1,049,104.

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.

2018
AUIR Library Collections, LOSS: 1.87 Items / Capita



Library Building Inventory as of 9/30/18

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 9/30/18

Location	Items
System-wide	568,553

Source: Collier County Library

Library Operating Statistics

Post Recession 5-Year Trend (FY 2013 to FY 2017)

LIBRARY VISITS (Door Counts)					
	FY13	FY14	FY15	FY16	FY17
Headquarters	370,887	349,012	333,804	385,059	341,683
Naples Branch	282,096	238,569	240,456	225,169	214,559
South Regional	134,287	134,210	160,116	153,621	138,160
Marco Island	113,942	110,812	109,723	140,620	129,719
Vanderbilt Beach	76,890	87,720	88,408	86,994	95,006
Golden Gate	98,918	147,037	187,124	181,701	159,837
East Naples	59,631	81,004	81,397	82,385	76,115
Estates Branch	99,691	55,554	55,820	49,676	49,032
Immokalee	161,153	93,829	84,220	84,127	80,941
Everglades City	-	-	-	-	
TOTALS	1,397,495	1,297,747	1,341,068	1,389,352	1,285,052
Hours Open per Week	452.5	476.5	476.5	484.5	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.
3. Hurricane Irma caused the closing of libraries for 6-10 days in September. Everglades City was closed 5 months.

VIRTUAL VISITS					
	FY13	FY14	FY15	FY16	FY17
TOTALS	1,016,388	1,160,541	1,851,200	2,373,691	2,556,383

NOTE:

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

REGISTERED BORROWERS (CARD HOLDERS)					
	FY13	FY14	FY15	FY16	FY17
TOTALS	200,651	196,496	177,073	196,050	217,478

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					
	FY13	FY14	FY15	FY16	FY17
Headquarters	775,836	736,743	666,410	679,319	813,127
Naples Branch	429,520	420,495	355,559	314,526	193,423
South Regional	255,965	250,651	224,310	210,648	166,360
Marco Island	184,629	176,559	161,496	158,138	118,749
Vanderbilt Beach	174,622	158,640	154,508	147,391	112,089
Golden Gate	217,392	204,798	171,812	152,637	122,566
East Naples	113,396	107,873	101,055	102,634	82,002
Estates Branch	146,621	140,342	127,964	114,232	85,757
Immokalee	71,091	73,249	58,631	56,810	53,954
Everglades City	15,016	15,548	14,556	12,199	10,005
Jail	20,202	15,373	23,871	17,289	14,556
Electronic Counts*	174,299	250,758	242,121	383,588	402,336
Total	2,578,589	2,551,029	2,302,293	2,349,411	2,042,199
Circ per Employee	30,336	30,551	26,927	27,161	23,609
FTEs (Full Time Equivalents)	85.0	83.5	85.5	86.5	86.5

* Electronic Counts include: downloadable audio books and e-books; Mango language downloads; newspaper archives; genealogy resources; and Zinio e-magazines. In FY17 we added Brainfuse.

NOTES:

1. Headquarters numbers now include outgoing interlibrary loan (ILL), mail a book and all renewals starting with FY17.
2. Hurricane Irma caused the closing of libraries for 6-10 days in September. Everglades City was closed 5 months.

PUBLIC USE OF WiFi					
	FY13	FY14	FY15	FY16	FY17
Headquarters	16,480	30,395	49,786	50,638	55,731
Naples Branch	7,477	13,006	21,944	25,169	26,016
South Regional	4,299	9,314	17,893	19,070	21,171
Marco Island	2,726	3,949	5,034	5,277	7,790
Vanderbilt Beach	1,890	2,477	2,064	2,567	2,479
Golden Gate	7,108	11,828	12,988	13,616	12,635
East Naples	182	1,097	3,116	3,395	3,381
Estates Branch	1,269	2,128	2,496	2,578	2,726
Immokalee	3,483	5,229	4,434	3,708	3,833
Everglades City	-	-	-	-	348
TOTALS	44,914	79,423	119,755	126,018	136,110

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.

4. Everglades City WiFi was upgraded Dec. 2016 allowing the ability to capture usage.

MEETING ROOM USE BY PUBLIC - ATTENDANCE					
	FY13	FY14	FY15	FY16	FY17
Headquarters*	1,865	3,619	2,654	2,138	844
Naples Branch	4,477	5,142	4,915	3,809	4,764
South Regional	4,473	7,914	7,571	9,109	4,017
Marco Island**	6,873	4,327	5,841	7,051	1,053
Vanderbilt Beach	-	200	134	65	156
Golden Gate	203	236	153	532	2,994
East Naples	3,591	4,666	2,814	3,321	2,238
Estates Branch	684	1,474	1,282	1,030	758
Immokalee	2,084	1,484	991	876	989
TOTALS	24,250	29,062	26,355	27,931	17,813
Total # of Programs	1,318	1,852	1,641	1,972	1,200

NOTES:

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.
3. Hurricane Irma caused the closing of libraries for 6-10 days in September. Everglades City was closed 5 months.

* HQ had over 22,000 count for voting in solarium area

** MI had over 8,000 count for voting in Rose Hall

PUBLIC INTERNET USAGE					
	FY13	FY14	FY15	FY16	FY17
Headquarters	51,408	50,369	47,302	34,966	29,907
Naples Branch	45,421	42,153	40,060	25,783	21,754
South Regional	25,559	27,131	25,371	18,023	16,936
Marco Island	13,263	12,194	10,638	11,829	10,990
Vanderbilt Beach	10,865	9,751	9,343	7,778	6,799
Golden Gate	38,493	44,606	30,800	24,399	22,810
East Naples	14,764	15,034	14,197	12,534	10,145
Estates Branch	10,630	10,425	10,110	8,890	7,152
Immokalee	14,292	14,193	11,675	11,433	10,046
Everglades					839
TOTALS	224,695	225,856	199,496	155,635	137,378

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.
4. Hurricane Irma caused the closing of libraries for 6-10 days in September. Everglades City was closed 5 months.
5. Migration to the County network in Dec. 2016 allowed Everglades City the ability to capture usage.

REFERENCE QUESTIONS					
	FY13	FY14	FY15	FY16	FY17
Headquarters	31,367	26,972	23,462	15,674	89,661
Naples Branch	32,881	19,152	20,108	23,385	47,944
South Regional	15,249	10,444	16,014	6,478	29,458
Marco Island	5,819	6,936	3,412	5,853	24,908
Vanderbilt Beach	21,844	40,577	13,787	13,815	57,525
Golden Gate	23,199	8,327	15,201	12,168	32,279
East Naples	24,015	13,740	7,519	4,623	14,573
Estates Branch	6,515	5,912	7,292	5,454	6,552
Immokalee	3,264	4,210	8,396	3,464	11,193
email reference	1,077	522	363	231	312
TOTALS	165,230	136,792	115,554	91,145	314,483

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 FY17 the Library established a standardized reporting tool providing greater accuracy and efficiency when capturing reference questions.

ADULT PROGRAMS ATTENDANCE					
	FY13	FY14	FY15	FY16	FY17
Headquarters	4,584	4,343	4,627	5,343	7,120
Naples Branch	5,386	5,917	6,169	4,362	5,203
South Regional	17,339	22,049	22,959	19,839	16,838
Marco Island	1,014	1,178	1,204	1,632	1,333
Vanderbilt Beach	169	177	308	721	2,419
Golden Gate	261	248	455	290	961
East Naples	-	-	88	392	417
Estates Branch	147	60	39	56	449
Immokalee	200	54	6	49	97
Everglades City	-	-	-	-	
TOTALS	29,100	34,026	35,855	32,684	34,837
Total # of Programs	559	741	812	839	735

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.

FY17: The eclipse program 8/21/17 brought in over 5000 attendees system wide

CHILDRENS PROGRAMS ATTENDANCE					
	FY13	FY14	FY15	FY16	FY17
Headquarters	15,714	14,304	16,514	14,119	13,189
Naples Branch	3,032	7,765	6,596	7,838	4,538
South Regional	5,475	6,172	4,603	3,969	3,816
Marco Island	2,038	1,278	1,615	1,956	3,205
Vanderbilt Beach	2,374	2,217	1,594	1,717	2,215
Golden Gate	3,569	4,029	4,379	4,076	4,968
East Naples	1,528	1,718	1,594	1,072	2,124
Estates Branch	4,739	4,411	4,816	4,609	6,877
Immokalee	2,319	2,887	3,352	3,213	6,470
Everglades City*	15**	13	-	-	
Comm Outreach	3,677	1,614	2,210	2,063	6,106
TOTALS	44,465	46,408	47,273	44,632	53,508
Total # of Programs	1,751	1,630	1,786	1,591	1,675

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.
3. FY17 Community outreach number include: children, adult and family programming.

VOLUNTEER HOURS					
	FY13	FY14	FY15	FY16	FY17

Headquarters	3,144	3,098	2,729	2,991	2,726
Naples Branch	5,990	5,496	4,974	3,855	2,895
South Regional	1,825	2,094	1,927	2,174	1,647
Marco Island	1,467	1,075	903	819	757
Vanderbilt Beach	956	759	746	720	677
Golden Gate	2,795	2,649	2,419	1,979	1,689
East Naples	1,438	1,183	870	942	720
Estates Branch	960	858	862	776	640
Immokalee	564	817	832	903	651
Everglades City	174	139	88	46	284
* Experience Works	972	-	-	-	
Genealogy	1,131	1,129	746	781	635
TOTALS	21,416	19,297	17,096	15,986	13,364
Full-time equivalents:	10.30	9	8.22	7.69	6.4
Total # of Volunteers	2,428	2,245	1,965	1,838	1,691

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.
4. Hurricane Irma caused the closing of libraries for 6-10 days in September. Everglades City was closed 5 months.

COUNTY EMERGENCY MEDICAL SERVICES

CONTENTS

- **COUNTY EMERGENCY MEDICAL SERVICES (EMS) – SUMMARY**
 - **TABLE**
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- **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**
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2018 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 (\$2,791,057 per station, vehicle & equipment), and one-third co-located (\$1,671,057 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	26.5	\$	39,243,011	⁽³⁾
Required 9/30/23	29.5	\$	46,496,182	
Proposed AUIR FY 2017-18 - FY 2021-22	3.0	\$	6,453,082	⁽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	\$	1,831,900
Proposed AUIR FY 2018-19 - FY 2022-23	\$	<u>6,453,082</u>
Total Expenditures	\$	8,884,482

Revenues

Impact Fees	\$	1,865,400
Interest	\$	30,000
Loan from Countywide Capital Projects (Gen Fund)	\$	626,400
Available Cash	\$	<u>125,800</u>
Total Revenues	\$	2,647,600

Surplus or (Deficit) Revenues	\$	(6,236,882)
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Additional Revenues Required or LOSS Reduction	\$	6,236,882 ⁽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 2018-19 – FY 2022-23” 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 AUJR. Zone 23 and Zone 25 are split between the rural and urban boundaries; therefore, both zones were split to show true urban and rural responses within those zones.*

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 9 owned stations, 4 co-located stations and on 13.5 units equipment only.*

(4) *Desoto Blvd. station assumes blended cost of \$2,117,634 (excluding ambulance which was purchased in 2014 for EMS expansion), Immokalee/CR 951 and Old 41 stations assume blended cost less land at \$2,189,334.*

(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

2018
(Peak Season)

EMS UNITS

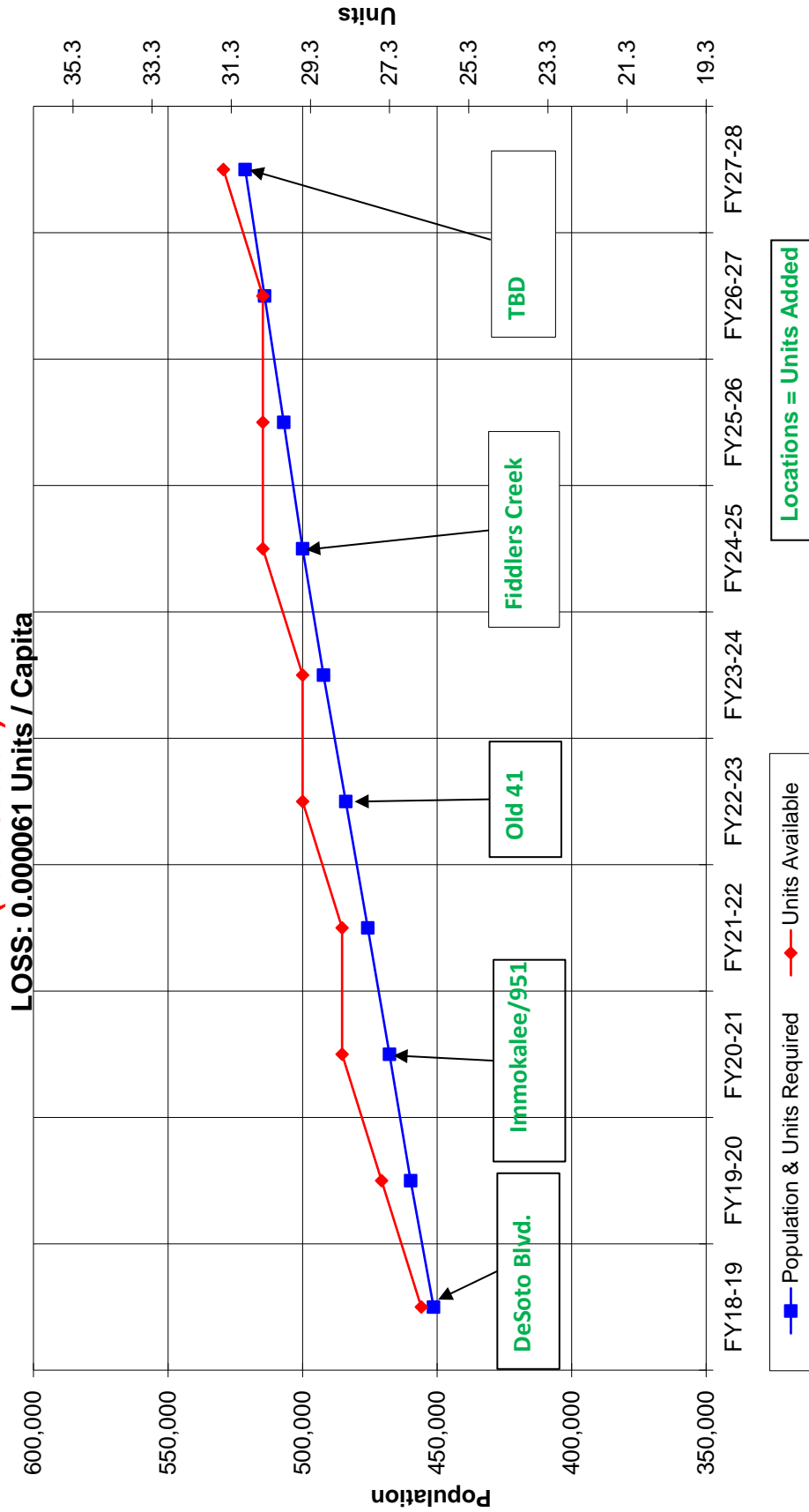
LOSS of 1 Unit/16,400 Population reflects an 8 minute response time for Urban and 12 minute for Rural and factors in ALS Engine response.
LOSS: 1 Unit / 16,400 Population (0.000061)

FISCAL YEAR	POPULATION CO-WIDE	EMS UNITS REQUIRED 0.000061	EMS UNITS PLANNED AUIR	EMS UNITS AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) SURPLUS(DEFICIENCY)
2017-18	442,240	27.0	0	26.5	(0.5)	\$2,417,724
2018-19	451,303	27.5	1	27.5	0.0	\$0
2019-20	459,799	28.0	0	27.5	(0.5)	(\$1,208,862)
2020-21	467,704	28.5	1	28.5	0.0	\$0
2021-22	475,746	29.0	0	28.5	(0.5)	(\$1,208,862)
2022-23	483,925	29.5	1	29.5	0.0	\$0
1st 5-Year Growth (2018-2022)	41,685	2.5	3			
2023-24	492,245	30.0	0	29.5	(0.5)	(\$1,208,862)
2024-25	499,928	30.5	1	30.5	0.0	\$0
2025-26	506,954	30.9	0	30.5	(0.4)	(\$967,090)
2026-27	514,079	31.4	0	30.5	(0.9)	(\$2,175,952)
2027-28	521,304	31.8	1	31.5	(0.3)	(\$725,317)
2nd 5-Year Growth (2023-2027)	37,379	2.3	2			
Total 10-Year Growth (2018-2027)	79,064	4.8	5			

* 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 (\$2,791,0577) and one-third co-located (\$1,671,057), which equals \$2,417,724.

2018-2019
 AUJR Emergency Medical Services
 (Peak Season)



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. Negotiations are underway for a collocated facility.

2018 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 (Temp - Hacienda Construction)	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 FY22-23	STATION NO.	ADDRESS	TYPE
MEDIC TBD	TBD	DeSoto Blvd.	EMS
MEDIC 49	49	Immokalee Road/CR951 - Heritage Bay	EMS
OLD 41	411	Old 41 and Performance Way	EMS
PROPOSED THRU FY 20-24	STATION NO.	ADDRESS	TYPE
MEDIC TBD	TBD	Fiddlers Creek	EMS
MEDIC TBD	TBD	TBD	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 *	\$1,990,000	71%
Land Replacement Cost per Station **	\$250,000	9%
Equipment & Vehicle Replacement Cost per Unit ***	\$551,057	20%
Total Cost per Station	\$2,791,057	100%

Collier County EMS Cost Per Shared Station

Description	Cost	Percent of Total
Building Replacement Cost per Station *	\$995,000	60%
Land Replacement Cost per Station **	\$125,000	8%
Equipment & Vehicle Replacement Cost per Unit ***	\$551,057	32%
Total Cost per Station	\$1,671,057	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	55	\$5,000	\$275,000
Portable Radios	7	45	\$4,200	\$189,000
Mobile 800 MHz Radios	7	2	\$5,300	\$10,600
Mobile 800 MHz Radios	7	6	\$5,100	\$30,600
Mobile 800 MHz Radios	7	63	\$3,900	\$245,700
UHF/VHF/800 MHz Radio Ambulance	7	45	\$5,400	\$243,000
Pager with accessories	7	60	\$550	\$33,000
Cascade System		3	\$2,600	\$7,800
Laptops, accessories and peripherals	3	40	\$3,500	\$140,000
Total Equipment Cost				\$1,034,700
Vehicles				
ALS Ambulance ⁽¹⁾	8	40	\$321,700	\$12,868,000
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	\$29,500	\$29,500
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				\$13,568,300
Total Vehicle and Equipment Cost				\$14,603,000
Number of Units				26.5
Average Equipment Replacement Cost per Unit				\$551,057

(1) Cost includes the vehicle cost of \$239,500 in addition to the equipment used, including Stretcher, Monitor, Lucas Device etc. valued at \$82,200 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
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
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

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 (GPS)

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	69	80	87	91	94	95	96	96	4
2	42	61	76	85	91	93	94	95	95	5
20	31	54	71	83	89	92	94	95	95	5
21	38	54	68	81	89	93	95	96	96	4
22	35	61	79	89	93	96	97	98	98	2
23	33	50	68	82	90	94	97	98	99	1
24	18	38	61	74	83	90	94	95	96	4
25	17	35	54	70	81	90	93	96	97	3
40	36	57	76	90	95	97	98	98	99	1
42	32	50	67	83	91	94	96	97	98	2
43	17	35	58	76	86	93	96	98	99	1
44	40	59	76	88	94	97	98	99	99	1
45	53	69	81	90	94	97	98	99	99	1
46	41	62	76	86	92	95	97	98	98	2
48	17	37	66	82	90	94	96	99	99	1
50	55	72	83	89	92	94	95	96	96	4
70	27	49	65	77	85	89	92	94	94	6
73	27	47	68	79	90	95	98	98	98	2
75	22	40	60	74	83	88	92	94	95	5
76	25	42	61	78	87	93	96	97	98	2
90	33	47	54	65	77	86	92	97	98	2
10	20	35	47	59	67	76	83	88	92	8
23	7	13	23	38	56	69	78	86	91	9
25	23	28	37	52	65	75	81	84	86	14
30	34	52	68	78	85	89	91	93	94	6
31	33	55	67	75	81	86	89	91	92	8
32	16	26	37	49	60	66	73	75	79	21
60	26	36	43	47	51	56	61	65	67	33
70	17	34	49	61	70	81	86	89	92	8
71	19	29	40	48	57	65	71	77	82	18
73	9	24	41	60	74	79	88	93	95	5

Criteria -

Within Date Range- 10/01/16 - 09/30/17

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.

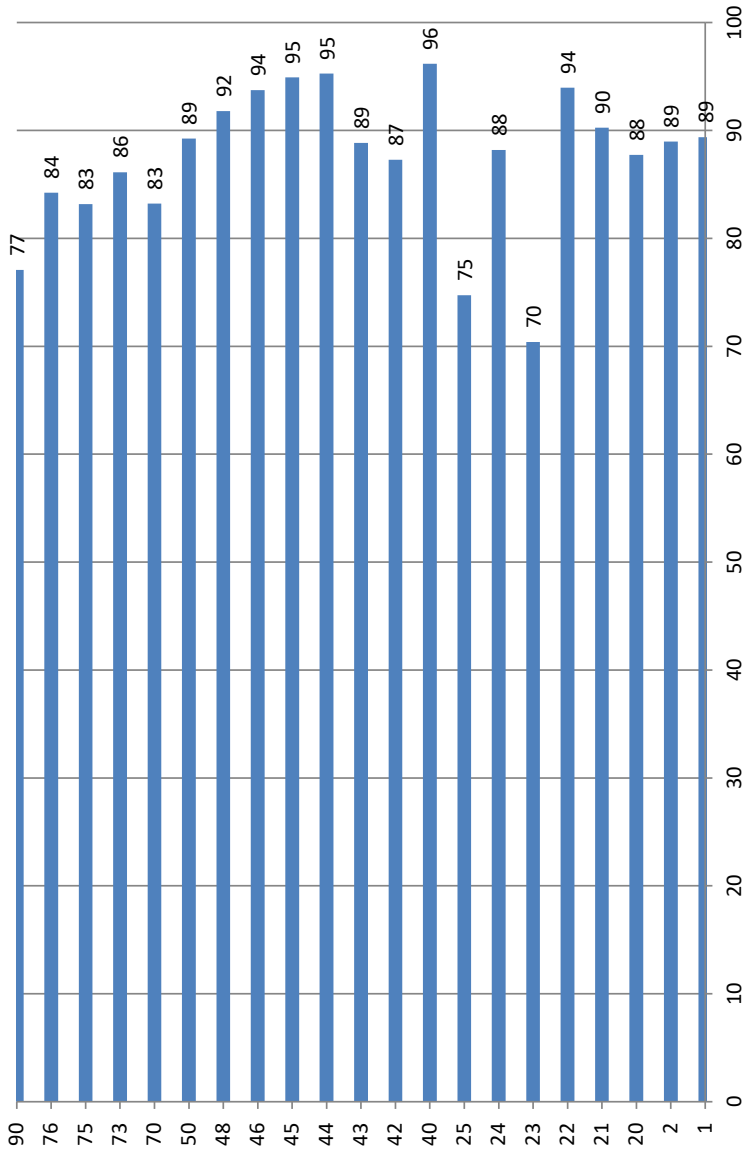
Interval is the difference of Enroute to Arrival times by the second.

All ALS Resources **Travel Time-** **Time Enroute to Time Arrive on Scene**

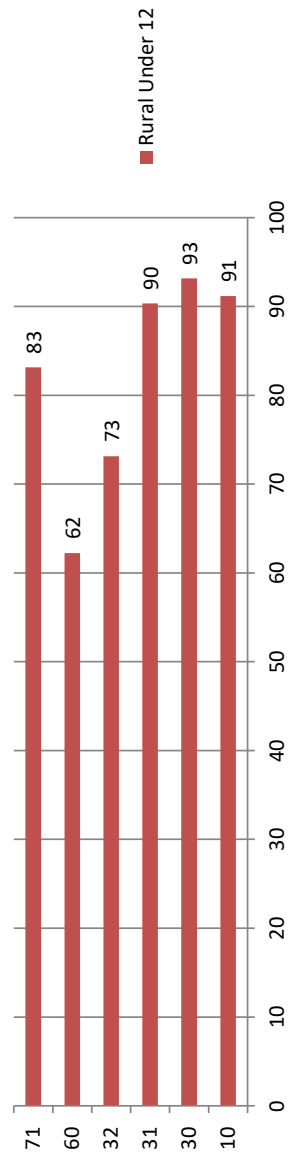
Zone	Under 4	Under 5	Under 6	Under 7	Under 8	Under 9	Under 10	Under 11	Under 12	Over 12
1	39	61	75	84	89	92	94	96	97	3
2	43	62	76	84	89	92	94	95	95	5
20	31	53	69	81	88	92	94	95	95	5
21	39	54	71	83	90	93	94	95	96	4
22	32	58	79	90	94	96	97	97	98	2
23	20	30	45	59	70	79	87	92	95	5
24	23	44	64	79	88	93	96	97	97	3
25	23	36	49	64	75	83	88	91	93	7
40	38	59	79	91	96	98	99	99	99	1
42	31	46	67	79	87	92	94	96	97	3
43	18	37	62	79	89	94	97	98	99	1
44	43	62	79	90	95	98	99	99	99	1
45	54	70	82	90	95	97	98	99	99	1
46	44	61	78	88	94	96	98	98	98	2
48	17	39	67	84	92	94	97	98	99	1
50	56	71	80	86	89	91	93	94	95	5
70	29	48	64	74	83	88	91	93	94	6
73	17	38	62	75	86	92	95	97	98	2
75	22	38	59	73	83	90	93	94	94	6
76	24	41	57	74	84	90	94	95	96	4
90	38	45	55	66	77	85	94	97	97	3
10	25	38	48	58	67	76	84	88	91	9
30	33	52	67	76	83	87	90	92	93	7
31	31	50	62	71	79	83	87	88	90	10
32	11	24	33	41	48	56	63	68	73	27
60	27	32	38	42	46	52	55	59	62	38
71	18	28	37	46	56	64	71	76	83	17

- Criteria - Within Date Range- 07/01/2017 - 06/30/18
- 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.

Urban Under 8



Rural Under 12



COUNTY GOVERNMENT BUILDINGS

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2018 AUIR FACILITY SUMMARY FORM

Facility Type: *Government Buildings* (Category B)

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

Unit Cost: \$346 **

	<u>Square Feet</u>	<u>Value/Cost</u>
Available Inventory 9/30/2018	927,620	\$320,956,520
Required Inventory 9/30/2023	808,768	\$279,833,728
Proposed AUIR FY18/19 - FY22/23	0	\$0
5-year Surplus or (Deficit)	118,852	\$41,122,792
Expenditures		
Proposed AUIR FY 2018/19 to FY 2022/23		\$0
Debt Service Payments		\$30,459,900
Total Expenditures		\$30,459,900
Revenues (FY 17-21)		
Impact Fees		\$12,176,800
Interest		\$ 100,000
Available Cash for Future Projects/Debt Service		\$ 2,426,400
Loan from General Fund (001)		\$ -
Loan from Countywide Capital Projects (General Fund)		\$ 15,756,700
Total Revenues		\$30,459,900
Revenues Required to maintain existing LOSS		\$0
Total Revenues		\$30,459,900

Recommendation:

That the CCPC forward a recommendation of approval to the BCC for the proposed “Government Buildings AUIR for FY 2018/19 – FY 2022/23”.

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 5% 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.

**2018 AUIR
Government Buildings
LOSS: 1.7 sf / capita (Peak Season Population)**

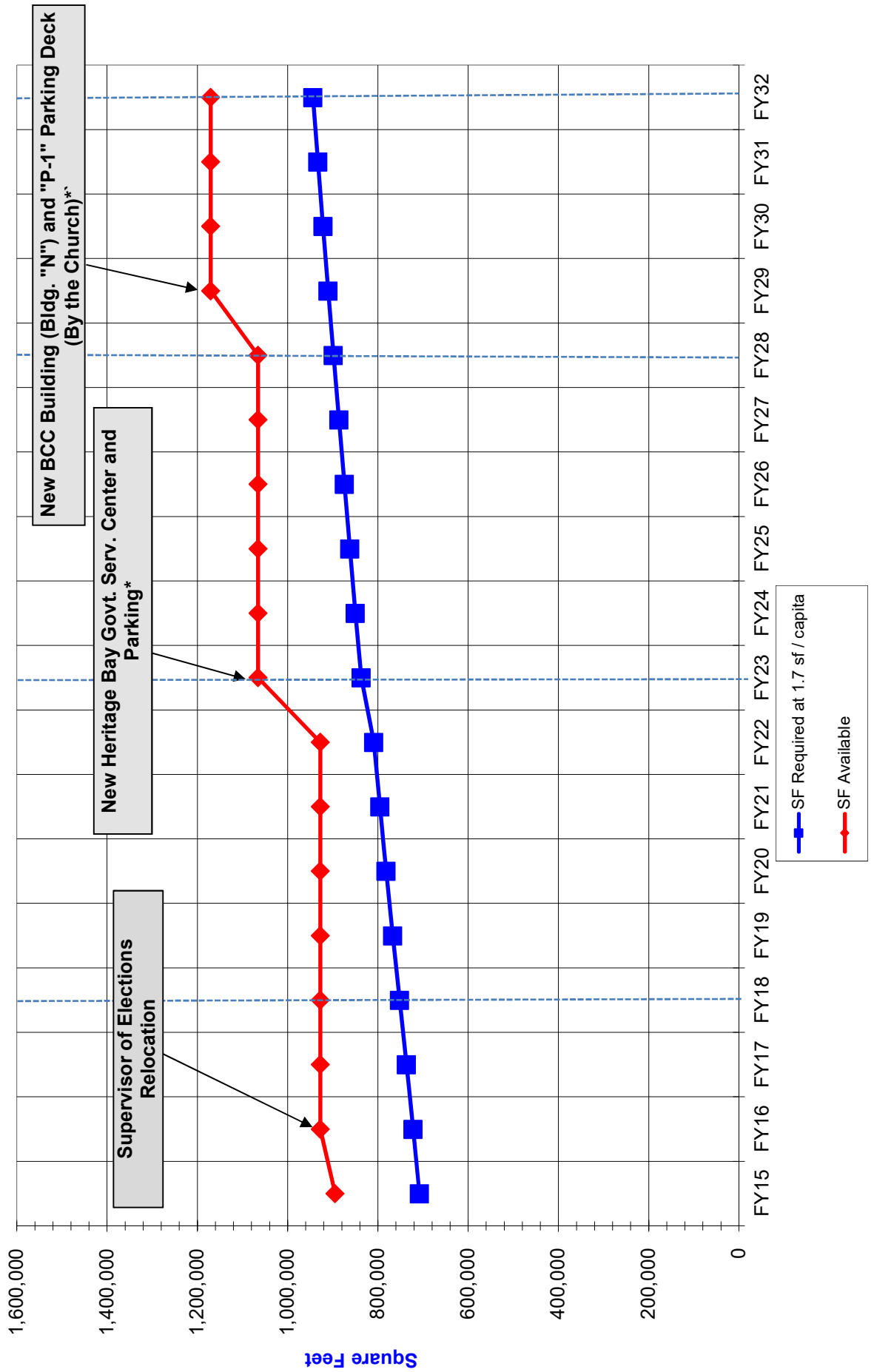
FISCAL YEAR	POPULATION CO-WIDE (Peak)	SQUARE FEET REQUIRED 1.7	SQUARE FEET PLANNED IN AUIR CIP*	SQUARE FEET AVAILABLE	SURPLUS / (DEFICIENCY)	VALUE OR (COST) AT \$346
2015	416,402	707,884	0	894,889	187,005	64,703,730
2016	424,603	721,825	0	927,620	205,795	71,205,070
2017	433,359	736,710	0	927,620	190,910	66,054,860
2018	442,240	751,808	0	927,620	175,812	60,830,952
2019	451,303	767,215	0	927,620	160,405	55,500,130
2020	459,799	781,658	0	927,620	145,962	50,502,852
2021	467,704	795,097	0	927,620	132,523	45,852,958
2022	475,746	808,768	0	927,620	118,852	41,122,792
2023	483,925	822,673	137,800	1,065,420	242,747	83,990,462
1st 5-Year Growth (2019-2023)	33,506	72,058	0	0		
2024	492,245	836,817	0	1,065,420	228,603	79,096,638
2025	499,928	849,878	0	1,065,420	215,542	74,577,532
2026	506,954	861,822	0	1,065,420	203,598	70,444,908
2027	514,079	873,934	0	1,065,420	191,486	66,254,156
2028	521,304	886,217	0	1,065,420	179,203	62,004,238
2nd 5-Year Growth (2024-2028)	45,558	77,449	0	137,800		
Total 10-Year Growth (2019-2028)	79,064	149,507	0	137,800		
2029	528,631	898,673	104,841	1,170,261	271,588	93,969,448
2030	535,541	910,420	0	1,170,261	259,841	89,904,986
2031	542,022	921,437	0	1,170,261	248,824	86,093,104
2032	548,582	932,589	0	1,170,261	237,672	82,234,512
2033	555,221	943,876	0	1,170,261	226,385	78,329,210
3rd 5-Year Growth (2029-2033)	33,917	57,659	104,841	104,841	47,182	
Total 15-Year Growth (2019-2033)	112,981	207,166	104,841	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 Heritage Bay GSC Building Based on 2008 Master Space Plan

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

2018 AUJR Government Buildings (Peak Season Population)



Government Buildings Capital Improvement Plan (CIP) for 2018 AUJR

(Note: per old Master Plan dated 2008: Master Plan to be Updated in 2018)

Fund Source	Project	Sq. Feet	\$/Sq. Ft.	Cost Total	FY	Design		Construction		Complete FY
							Actual	FY	Actual	
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						0
	SUBTOTAL	0	0	0			0			0
Projects Approved for Construction										
		0	0	0						0
	SUBTOTAL	0	0	0			0			0
Proposed AUJR CIP FY19-23										
		0	0	0						0
	SUBTOTAL	0	0	0			0			0
Total AUJR CIP FY16-20 0										
Planned Projects Beyond FY2020 (Some items pending 2018 Master Space Plan)										
GG	Heritage Bay GSC 7.7 Acres****	137,800	400.00	55,120,000	2021		5,512,000	2022	49,608,000	2023
GG	Heritage Bay Parking Garage	320 spaces	NA	8,700,000	2021		870,000	2022	7,830,000	2023
GG	Building "N" (BCC Building)***	104,841	440.00	46,130,040	2026		4,613,004	2027	41,517,036	2029
GG	Parking Deck (By the Church)	1,000 spaces	NA	23,400,000	2026		2,340,000	2027	21,060,000	2029
GG	Ave Maria Public Safety and Gov.Svcs.	TBD	TBD	TBD	*****		TBD	*****	TBD	*****
	SUBTOTAL	242,641	417.28	133,350,040			13,335,004		120,015,036	
	TOTAL	455,974		218,909,125						

* BCC Fleet Facility includes constructing 41,316 sf when replacing 23,241 sf of existing facilities per 2007 AUJR 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
2018 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	34,236
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	8,837
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	10,859
Building "F" Administration 2nd Floor **	3299 E. Tamiami Trail	10,859
Building "F" Administration 3rd Floor **	3299 E. Tamiami Trail	10,859
Building "F" Administration 4th Floor **	3299 E. Tamiami Trail	10,859
Building "F" Administration 5th Floor **	3299 E. Tamiami Trail	10,859
Building "F" Administration 6th Floor **	3299 E. Tamiami Trail	10,859
Building "F" Administration 7th Floor **	3299 E. Tamiami Trail	10,859
Building "F" Administration 8th Floor **	3299 E. Tamiami Trail	10,859
Building "G" Wellness Center **	3327 E. Tamiami Trail	5,511
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	23,533
Building "L" Courthouse 3rd Floor **	3315 E. Tamiami Trail	22,021
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	5,050
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	41,597
Animal Control Admin.	7610 Davis Boulevard	8,933

GENERAL GOVERNMENT BUILDINGS

2018 AUIR Inventory

Owned Facilities - Space & Value to be included in 2016 Impact Fee Study - 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	134,780
New Property Appraiser **	3950 Radio Road	27,591
North Collier Government Services Center **	2335 Orange Blossom Dr.	13,923
New Supervisor of Elections Facility **	3750 Enterprise Avenue	31,530
SubTotal Owned Facilities - Space & Value to be included in 2016 Impact Fee Study		857,736

Owned Facilities - Not included in 2016 Impact Fee Study		
<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	41,028
Airport Place - Tax Collector *	725 Airport Rd. S	6,208
SubTotal Owned Facilities - Not included in 2016 Impact Fee Study		69,884
SubTotal Owned Facilities - Space included in AUIR		927,620

Owned Ancillary Facilities - Value to be included in 2016 Impact Fee Study		
<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	420,497
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 - Value to be included in 2016 Impact Fee Study		555,303

AUIR & Impact Fee Study - TOTAL Owned Facilities 1,482,923

**GENERAL GOVERNMENT BUILDINGS
2018 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

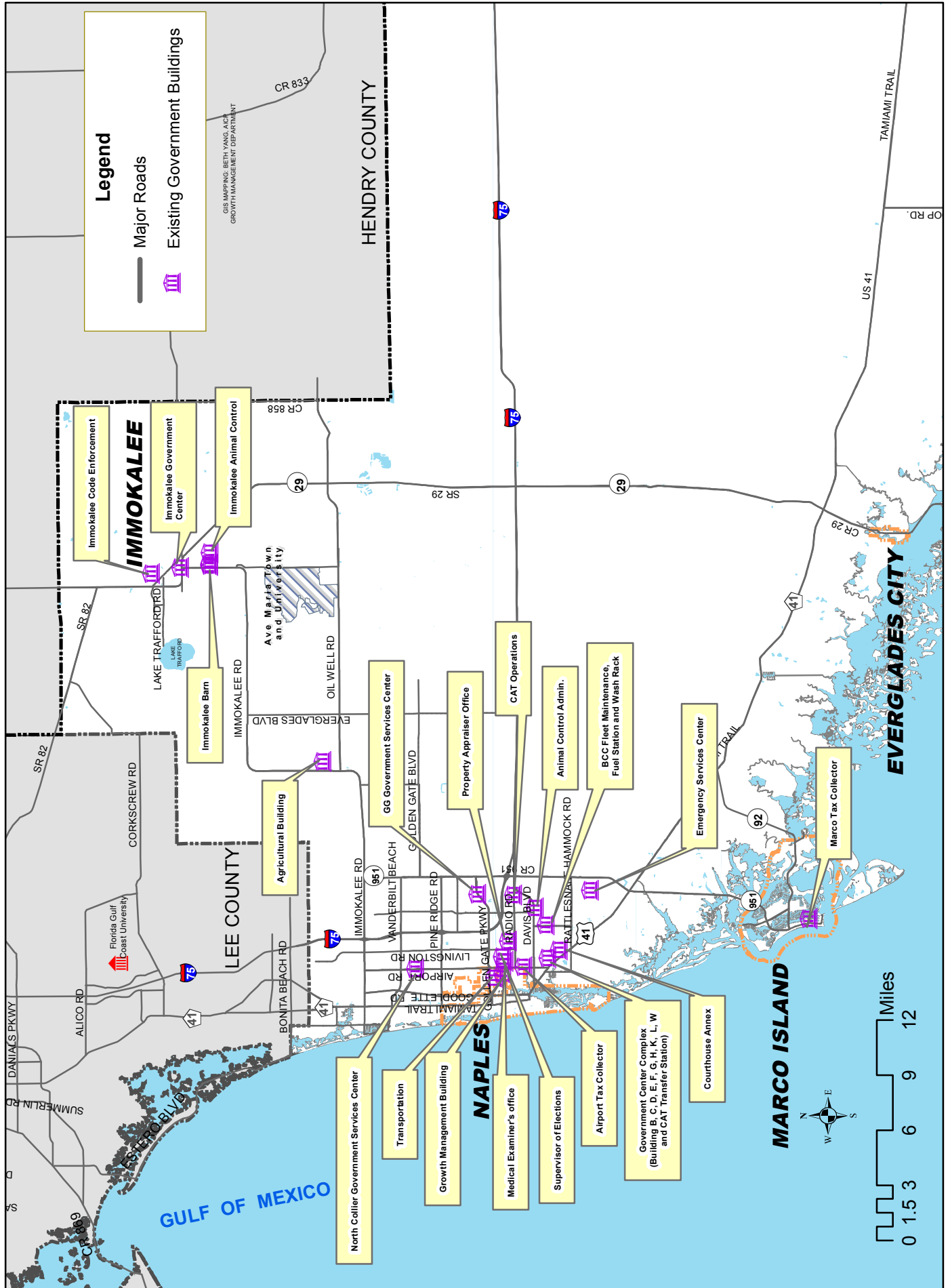
TOTAL Owned & Leased Facilities **1,524,238**

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

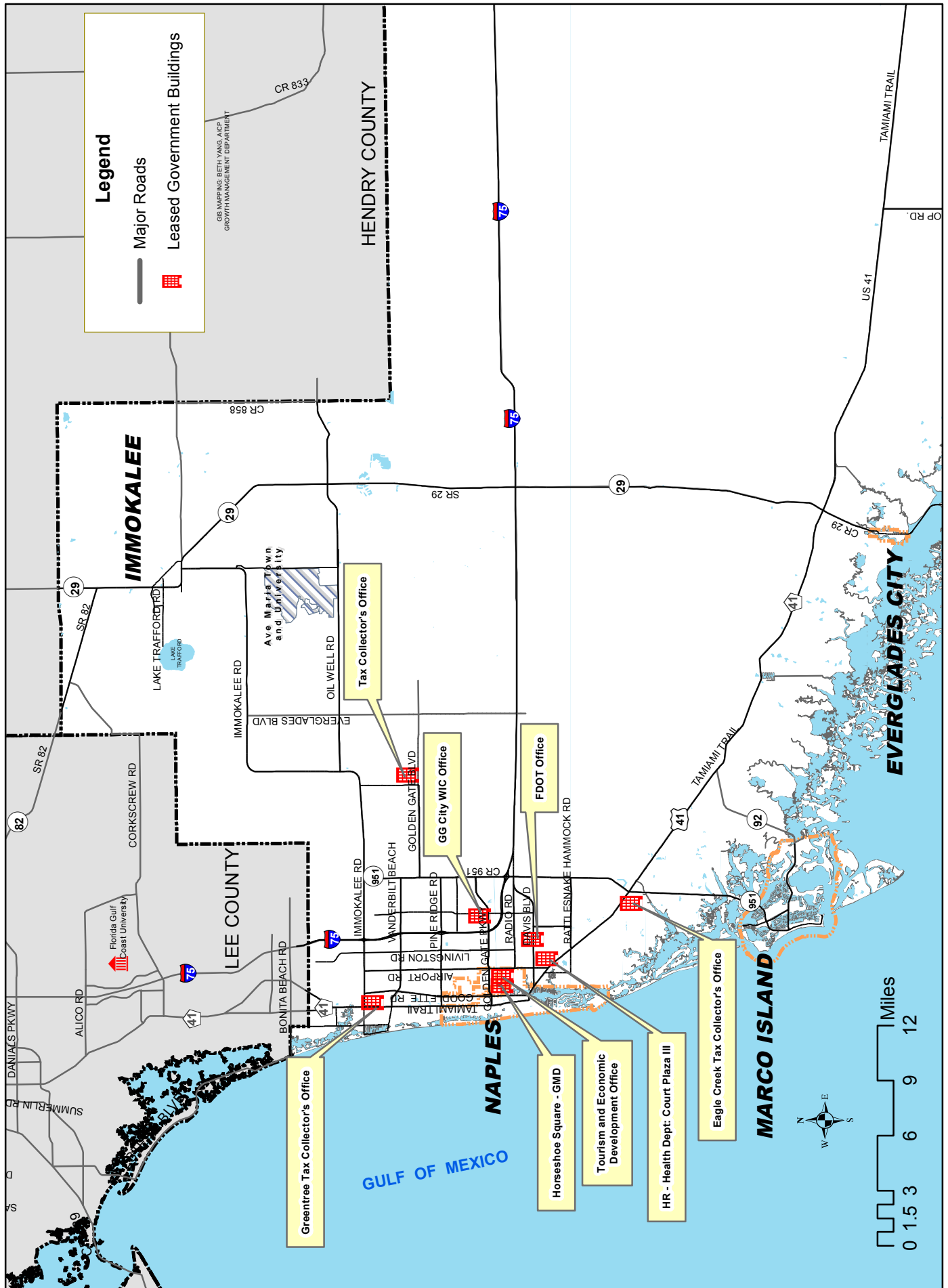
* Removed from inventory per Impact Fee consultant's recommendation

** Square Footage has been updated

2018 GOVERNMENT BUILDINGS - EXISTING INVENTORY



2018 GOVERNMENT BUILDINGS - LEASED SPACE INVENTORY



ANNUAL UPDATE AND INVENTORY REPORT ON PUBLIC FACILITIES 2018

CATEGORY “C” FACILITIES

1. County Coastal Zone Areas Management
 - Beaches
 - Inlets

**2018 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 2018/19 to FY 2022/23.

Expenditures

Project & Program Costs		\$82,394,100
Reserves - Unrestricted		\$11,098,700
Reserve - Catastrophe (1)		\$1,500,000
	SUB TOTAL	\$94,992,800

Revenues

TDC Revenue - Category A		\$54,973,900
Interest & Misc. Sources		\$6,397,500
Available Cash for Future Projects/Payment of Debt Service		\$34,175,700
Revenue Reserve		(\$554,300)
	TOTAL	\$94,992,800

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 2018/19--FY 2022/23.

Notes:

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

TDC Beach Renourishment Capital Fund (195)
2018 AUIR

Description	FY 2019 Adopted	FY 2020 Proforma	FY 2021 Proforma	FY 2022 Proforma	FY 2023 Proforma	5 Year FY 19 - FY 23
Expenditures						
Project & Program Costs	14,877,200	41,873,700	4,935,500	8,117,700	12,590,000	82,394,100
Reserves - Unrestricted	22,258,300	4,637,800	10,242,400	12,835,700	11,098,700	11,098,700
Reserve for Catastrophe (1)	7,570,000	-	500,000	1,000,000	1,500,000	1,500,000
Total Expenditures/Uses	44,705,500	46,511,500	15,677,900	21,953,400	25,188,700	94,992,800
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	5,798,300	46,400	107,400	138,400	6,397,500
Carry Forward	34,175,700	29,828,300	4,637,800	10,742,400	13,835,700	34,175,700
Revenue Reserve	(554,300)	-	-	-	-	(554,300)
Total Revenue/Sources	44,705,500	46,511,500	15,677,900	21,953,400	25,188,700	94,992,800

Notes:

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

TDC Beach Renourishment Capital Fund (195)													
2019 CZM 10 Year Projection													
Proj. No.	Proposed Budget	Projected											
		FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY19 - FY28 10 Year Totals	
Sources													
	Roll Forward (sum of reserves)	34,175,700	29,828,300	4,637,800	10,742,400	13,835,700	12,598,700	15,854,100	19,683,000	24,432,200	1,578,100	34,175,700	34,175,700
	Carry Forward to Fund Project Roll	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
	TDT (Fund 195) Revenue	(594,300)	-	-	-	-	-	-	-	-	-	(594,300)	(594,300)
	Revenue Reserve	20,000	5,900,000	-	-	-	-	-	-	-	-	5,920,000	5,920,000
	Reimbursements/Miscellaneous Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	FEMA/FDEP Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-
	Interest	287,000	298,300	46,400	138,400	138,400	126,000	158,500	196,800	245,300	15,800	877,900	1,619,900
	Total Funding	44,705,500	46,511,500	15,677,900	21,953,400	25,188,700	24,051,400	27,452,600	31,434,200	36,447,400	13,380,500	94,992,800	153,512,800
Uses													
	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY19 - FY28 10 Year Totals		
50154	Hurricane Inms:	6,437,000	-	-	-	-	-	-	-	-	6,437,000	6,437,000	
80201	Collier Beach Renourishment	-	38,000,000	-	-	-	-	-	29,640,000	-	38,000,000	67,640,000	
80386	Beach Resiliency	-	-	-	-	-	-	-	-	-	-	-	
80165	County Beach Analysis & Design	-	-	-	-	-	-	-	-	-	-	-	
90061	Marco Island South TS Debbie Engineering, NTP & Renourishment (15,000 CY's)	-	-	-	-	-	-	-	-	-	-	-	
90062	Marco Central Beh Upgrade (150,000 CY's)	-	-	-	-	-	-	-	-	-	-	-	
90065	Local Government Funding Request (LGRF)	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000	250,000	
90068	Naples Beach Engineering, NTP & Renourishment (50,000 CY's) (1)	-	-	-	-	-	-	-	-	-	-	-	
90069	Clam Pass Beach Engineering, NTP & Renourishment (25,000 CY's) (1), (2)	-	-	-	-	-	-	-	-	-	-	-	
90071	Marco Island South NTP & Renourishment (100,000 CY's) (1)	2,300,000	1,000,000	-	2,500,000	-	-	-	-	-	2,300,000	4,800,000	
TBD	Dune Plantings - North County Beaches	-	-	2,000,000	-	-	2,000,000	-	-	-	2,000,000	4,000,000	
TBD	Engineered/Artificial Reefs	-	-	-	-	-	-	-	-	-	-	-	
TBD	Resiliency - Marco Dune Shaping/Planting (10,000 ft) with 50 walkers	-	3,500,000	-	7,500,000	-	-	-	-	-	11,000,000	11,000,000	
Inlet Projects													
80288	Wright's Pass Dredging	25,000	150,000	25,000	850,000	25,000	150,000	25,000	850,000	25,000	1,075,000	2,275,000	
80032	Clam Pass Dredging (Pel Bay)	20,000	400,000	20,000	400,000	20,000	400,000	20,000	400,000	20,000	860,000	2,100,000	
90029	Doctor's Pass S Jetty Reconstruct	-	-	-	-	-	-	-	-	-	-	-	
90064	Collier Creek Engineering, NTP and Dredging (80,000CY's)	3,500,000	-	-	-	-	-	-	500,000	-	3,500,000	500,000	
90072	Collier Creek Modeling, Jetty Rework and Channel Training	25,000	25,000	25,000	850,000	25,000	25,000	600,000	25,000	25,000	950,000	1,650,000	
90049	Doctor's Pass Dredging	-	-	-	-	-	-	-	-	-	-	-	
90073	Fresion 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	150,000	300,000	
90033	Near Shore Hard Bottom Monitoring	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	925,000	1,850,000	
90297	Shoreline Monitoring	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	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	850,000	1,700,000	
99999	Transfer to Fund 139 Beach Turtle Monitoring	166,500	170,000	170,000	170,000	170,000	170,000	170,000	170,000	185,000	846,500	1,726,500	
Maintenance													
80378	Tractor Shelter	-	-	-	-	-	-	-	-	-	-	-	
90527	Beach Cleaning-Naples	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	925,000	1,850,000	
90533	Beach Cleaning/County/Marco	174,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	814,000	1,614,000	
90044	Vegetation Repairs-Exotic Removal	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	735,500	1,735,500	
80268	Oleky Pier	260,000	-	-	-	-	-	-	-	-	260,000	260,000	
TBD	Lake Trafford Shore Line	-	-	-	-	-	-	-	-	-	-	-	
TBD	Resiliency Structural Solutions - Study, Modeling, Peer Review	-	500,000	-	-	-	-	-	-	-	500,000	500,000	
TBD	Resiliency Structural Solutions - Permitting, Engineering, Design	-	-	-	150,000	150,000	150,000	150,000	150,000	150,000	600,000	900,000	
TBD	Resiliency Structural Solutions - Construction	-	-	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000	15,000,000	
TBD	Resiliency Structural Solutions - Results Monitoring	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000	500,000	
Administration													
90020	Fund 195 Admin Costs	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	375,000	750,000	
Total Direct Project Cost													
		13,677,500	40,810,500	3,870,000	7,050,000	11,520,000	7,125,000	6,695,000	5,825,000	33,790,000	4,485,000	76,928,000	134,848,000
Interest Reflection													
99195	Interest Reflection	-	-	-	-	-	-	-	-	-	-	-	-
99195	Transfer to BS Operating	978,800	840,100	840,100	840,100	840,100	840,100	840,100	840,100	840,100	4,339,200	8,539,200	
99195	Transfer to Tax Collector (Revenue Collection Exp)	220,900	232,100	225,400	227,600	229,900	232,200	234,500	236,900	239,200	241,600	1,126,900	
99195	Reserves General	-	-	-	-	-	-	-	-	-	-	-	
99195	Reserve for Catastrophe	7570,000	-	500,000	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	3,500,000	1,500,000	4,000,000	
99195	Reserve for Unrestricted Capital	-	-	-	-	-	-	-	-	-	-	-	
99195	Reserve - FDEP/FEMA Refunding/Deob	-	-	-	-	-	-	-	-	-	-	-	
	Total Programmed	22,447,200	41,873,700	5,435,500	9,117,700	14,090,000	10,197,300	10,269,600	9,902,000	38,369,300	9,566,700	83,894,100	149,699,000
	Unencumbered Reserve Balance to Roll	22,258,300	4,637,800	10,242,400	12,835,700	11,098,700	13,854,100	17,183,000	21,532,200	(1,921,900)	3,813,800	11,098,700	3,813,800

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 - 2018 – SUMMARY
 - ◆ POPULATION DISTRIBUTION BY TRAFFIC ANALYSIS ZONE (TAZ)
 - ◆ DISTRIBUTION OF RESIDENTIAL CO's WITHIN PLANNED UNIT DEVELOPMENTS (PUD) – 2017-2018
 - ◆ DISTRIBUTION OF RESIDENTIAL CO's WITHIN PLANNED UNIT DEVELOPMENTS (PUD) – 2016-2017
 - ◆ DISTRIBUTION OF RESIDENTIAL CO's WITHIN PLANNED UNIT DEVELOPMENTS (PUD) – 2015– 2016
- TABLES – IMPACT FEE FUND AND DEBT SERVICE EXPENSE

COLLIER COUNTY PERMANENT POPULATION ESTIMATES and PROJECTIONS -- COUNTYWIDE

DECEMBER 1st 2008 & 2010 - 2044

		FISCAL YEAR																			
		2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
estimates	projections	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates
423,145	428,559	434,042	439,159	443,901	448,693	453,540	458,438	473,500	478,326	483,201	488,125	493,100	497,714	501,953	506,241	510,599	514,914				
257,926	322,653	326,817	331,756	335,223	340,293	347,002	353,836	361,733	368,534	376,086	383,166	389,754	394,004	400,292	406,681	412,522	417,800				
COUNTYWIDE																					

COLLIER COUNTY PERMANENT POPULATION ESTIMATES and PROJECTIONS -- COUNTYWIDE

April 1st 2008 & 2010 - 2045

		CENSUS YEAR (Decennial)																			
		2008	2010	2012	2014	2016	2018	2020	2022	2024	2026	2028	2030	2032	2034	2036	2038	2040	2042	2044	2045
estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates	estimates
257,377	321,520	323,785	329,649	333,663	336,783	343,802	357,470	364,796	372,271	379,900	386,432	393,076	392,374	396,455	403,271	410,204	416,607	422,462			
428,399	434,420	440,526	446,284	451,685	457,151	462,664	468,283	475,901	480,751	485,650	490,599	495,600	499,827	504,091	508,391	512,727	517,100				
COUNTYWIDE																					

notes:

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

Prepared by Collier County Comprehensive Planning Section June 14, 2018.

2000 & 2010 - 2044

COLLIER COUNTY PEAK SEASON POPULATION ESTIMATES and PROJECTIONS

	estimates 2000	estimates 2010	estimates 2011	estimates 2012	estimates 2013	estimates 2014	estimates 2015	estimates 2016	projections 2017	projections 2018	projections 2019	projections 2020	projections 2021	projections 2022	projections 2023	projections 2024	projections 2025	projections 2026
Unincorporated Area	265,366	343,593	348,497	354,268	358,404	364,414	372,134	379,740	387,921	396,342	404,945	412,953	420,342	427,866	435,530	443,333	450,504	457,023
COUNTYWIDE	309,511	387,183	392,180	398,107	402,268	408,351	416,402	424,603	433,359	442,240	451,303	459,799	467,704	475,746	483,925	492,245	499,928	506,954

	projections 2027	projections 2028	projections 2029	projections 2030	projections 2031	projections 2032	projections 2033	projections 2034	projections 2035	projections 2036	projections 2037	projections 2038	projections 2039	projections 2040	projections 2041	projections 2042	projections 2043	projections 2044
Unincorporated Area	463,639	470,356	477,175	483,548	489,464	495,457	501,530	507,684	513,384	518,619	523,913	529,266	534,681	539,937	545,027	550,160	555,337	560,558
COUNTYWIDE	514,079	521,304	528,631	535,541	542,022	548,582	555,221	561,940	568,201	573,991	579,841	585,750	591,720	597,256	602,351	607,489	612,671	617,896

notes:

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

Prepared by Collier County Comprehensive Planning, Section June 14, 2018.

COLLIER COUNTY PERMANENT POPULATION ESTIMATES and PROJECTIONS **October 1st 2000 & 2010 – 2034** *By Planning Community and City*

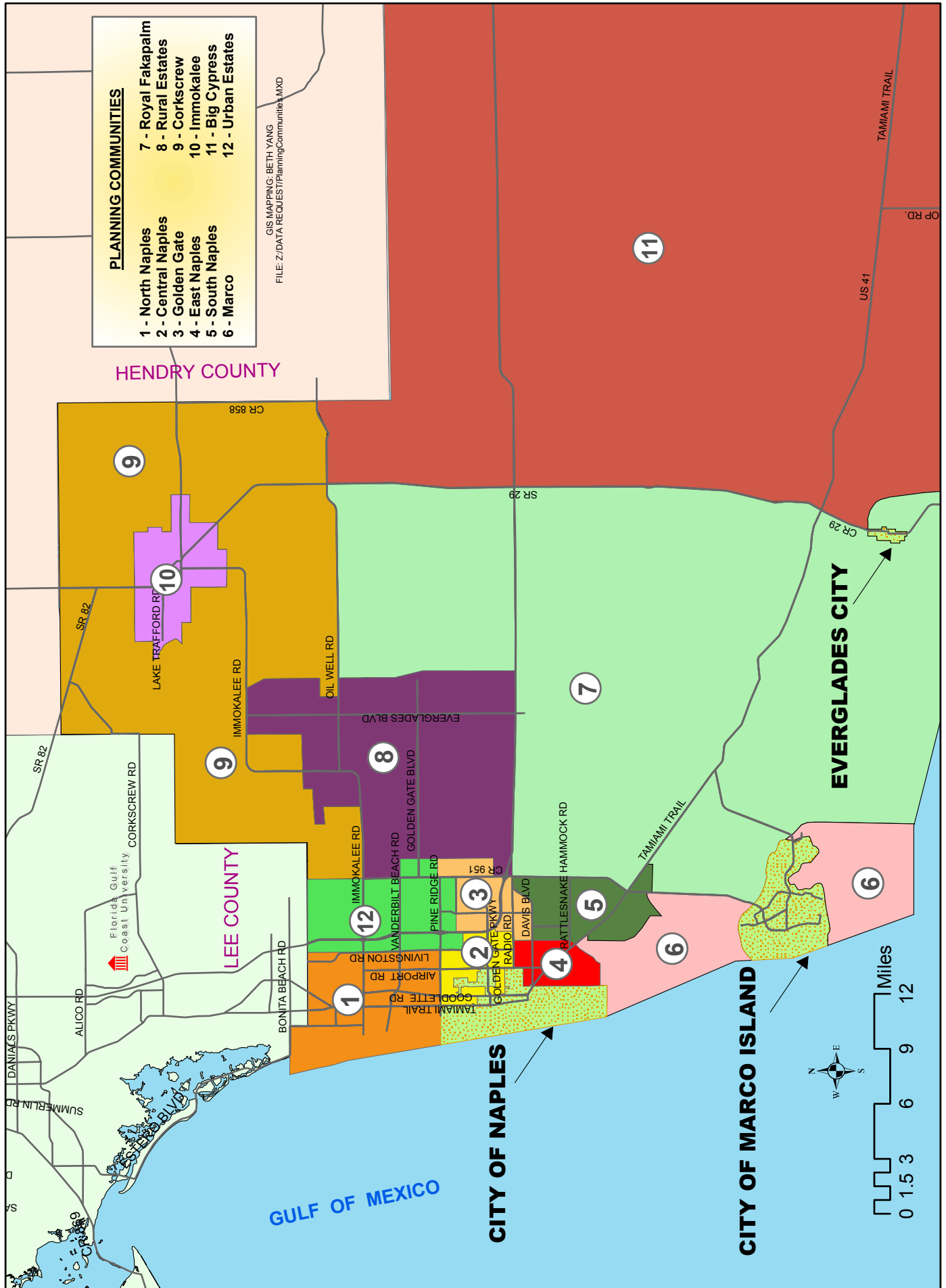
Planning Community	estimates 2000	estimates 2010	estimates 2011	estimates 2012	estimates 2013	estimates 2014	estimates 2015	estimates 2016	estimates 2017	estimates 2018	projections 2019	projections 2020	projections 2021	projections 2022	projections 2023	projections 2024	projections 2025	projections 2026	projections 2027	projections 2028	projections 2029	projections 2030	projections 2031	projections 2032	projections 2033	projections 2034
Planning Community	48,857	55,105	55,442	55,934	56,257	56,561	57,052	57,714	58,305	58,753	59,211	59,638	60,031	60,431	60,839	61,255	61,636	61,983	62,335	62,693	63,056	63,395	63,710	64,029	64,352	64,680
North Naples	22,020	28,859	29,490	30,269	30,829	32,037	33,318	33,842	34,232	34,595	34,966	35,311	35,630	35,954	36,285	36,621	36,930	37,211	37,497	37,786	38,080	38,355	38,610	38,869	39,130	39,396
South Naples	18,604	18,856	18,917	18,994	19,059	19,146	19,253	19,422	19,568	19,633	19,700	19,763	19,820	19,879	19,939	19,999	20,055	20,106	20,158	20,210	20,263	20,313	20,359	20,406	20,453	20,501
Central Naples	2,472	22,322	22,340	22,370	22,340	22,540	22,818	23,076	23,315	23,553	23,796	24,022	24,231	24,443	24,660	24,880	25,083	25,267	25,454	25,644	25,837	26,017	26,184	26,353	26,525	26,699
East Naples	36,590	44,963	45,142	45,351	45,454	45,498	45,523	45,557	45,610	45,682	45,755	45,823	45,886	45,951	46,016	46,082	46,144	46,199	46,256	46,313	46,371	46,425	46,476	46,527	46,579	46,631
Golden Gate	17,854	38,744	39,157	39,764	40,480	41,594	43,058	44,469	45,708	46,869	48,055	49,159	50,178	51,216	52,272	53,348	54,337	55,235	56,148	57,074	58,014	58,893	59,708	60,535	61,372	62,220
Urban Estates	19,917	34,760	34,861	35,015	35,141	35,337	35,753	36,686	38,219	39,981	41,781	43,457	45,003	46,578	48,181	49,814	51,315	52,678	54,063	55,469	56,895	58,229	59,467	60,721	61,992	63,279
Rural Estates	1,358	1,221	1,226	1,226	1,263	1,319	1,476	1,775	2,023	2,194	2,369	2,532	2,682	2,835	2,991	3,150	3,296	3,428	3,563	3,700	3,838	3,968	4,088	4,210	4,334	4,459
Marco	8,127	12,001	12,667	13,494	14,126	14,859	15,741	16,505	17,476	18,731	20,014	21,208	22,309	23,431	24,573	25,737	26,806	27,778	28,764	29,765	30,782	31,732	32,614	33,507	34,413	35,330
Royal Fakapalm	1,114	4,962	6,372	7,804	8,614	9,679	10,927	12,080	13,297	14,554	15,839	17,035	18,138	19,262	20,406	21,571	22,642	23,616	24,604	25,607	26,625	27,576	28,460	29,355	30,262	31,180
Corkscrew	22,032	24,303	24,569	24,745	24,819	24,868	24,954	25,083	25,273	25,495	25,723	25,934	26,130	26,329	26,531	26,737	26,927	27,099	27,274	27,452	27,632	27,800	27,957	28,115	28,276	28,438
Immokalee	194	233	235	238	239	240	241	242	243	244	245	246	247	248	249	249	250	251	252	253	254	254	255	256	257	257
Big Cypress	221,139	286,328	290,414	295,223	298,670	303,679	310,112	316,450	323,267	330,285	337,454	344,127	350,285	356,555	362,941	369,444	375,420	380,852	386,366	391,964	397,646	402,957	407,886	412,881	417,942	423,070
Unincorporated SUM																										
Cities																										
Everglades City	464	403	404	405	409	418	430	438	445	448	451	455	458	462	465	469	472	476	479	483	486	490	494	497	501	505
Marco Island	14,973	16,428	16,482	16,539	16,582	16,666	16,829	16,983	17,062	17,113	17,164	17,239	17,338	17,436	17,534	17,633	17,728	17,819	17,910	18,001	18,092	18,208	18,347	18,487	18,626	18,765
Naples	21,332	19,494	19,518	19,590	19,563	19,529	19,632	19,966	20,359	20,688	21,016	21,345	21,673	22,002	22,330	22,659	22,987	23,316	23,644	23,973	24,301	24,629	24,958	25,286	25,615	25,943
Incorporated SUM	36,788	36,325	36,403	36,533	36,553	36,614	36,890	37,386	37,866	38,249	38,632	39,039	39,469	39,899	40,330	40,760	41,187	41,610	42,033	42,456	42,880	43,327	43,799	44,270	44,742	45,214
COUNTYWIDE TOTAL	257,926	322,653	326,817	331,756	335,223	340,293	347,002	353,836	361,133	368,534	376,086	383,166	389,754	396,455	403,271	410,204	416,607	422,462	428,399	434,420	440,526	446,284	451,685	457,151	462,684	468,283

notes:

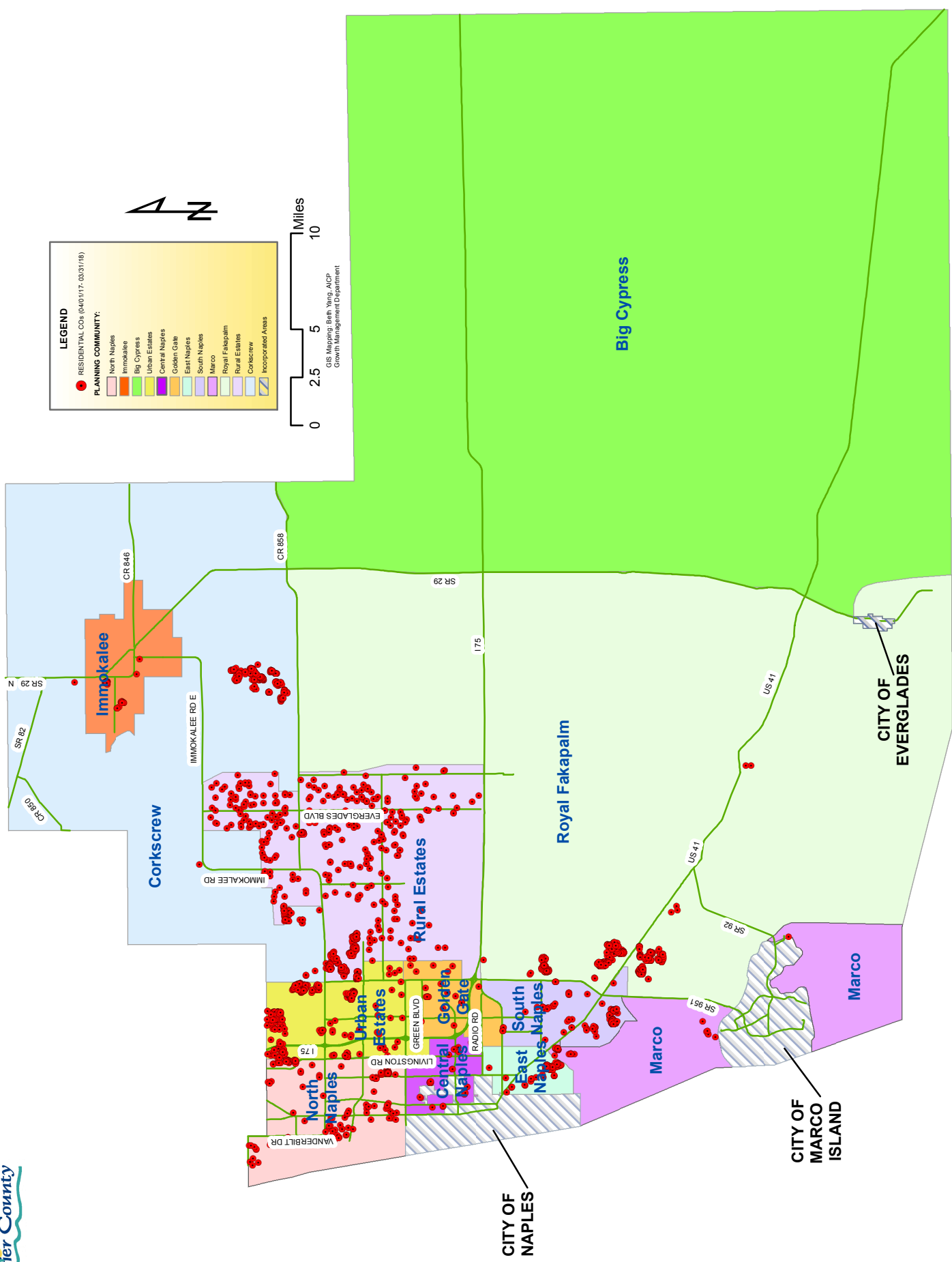
- 1) These estimates and projections are based upon the spreadsheet of permanent population prepared for April 1, 2000 and 2010-2030.
- 2) Estimates and projections are derived from data obtained from: 2000 Census; Bureau of Economic and Business Research (BEER) population bulletins; Collier County Comprehensive 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 June 14, 2018.

COLLIER COUNTY PLANNING COMMUNITIES



2018 RESIDENTIAL DWELLING CERTIFICATE OF OCCUPANCY FOR UNINCORPORATED COLLIER COUNTY
Total Residential Building Permit C.O.: 2,497
Total DUs: 2,884 (SF DUs: 2,440; MF DUs: 444)



LEGEND
 RESIDENTIAL COs (04/01/17-03/31/18)
PLANNING COMMUNITY:

- Residential COs (04/01/17-03/31/18)
- North Naples
- Immokalee
- Big Cypress
- Urban Estates
- Central Naples
- Golden Gate
- East Naples
- South Naples
- Marco
- Royal Fakapalm
- Rural Estates
- Corkscrew
- Incorporated Areas



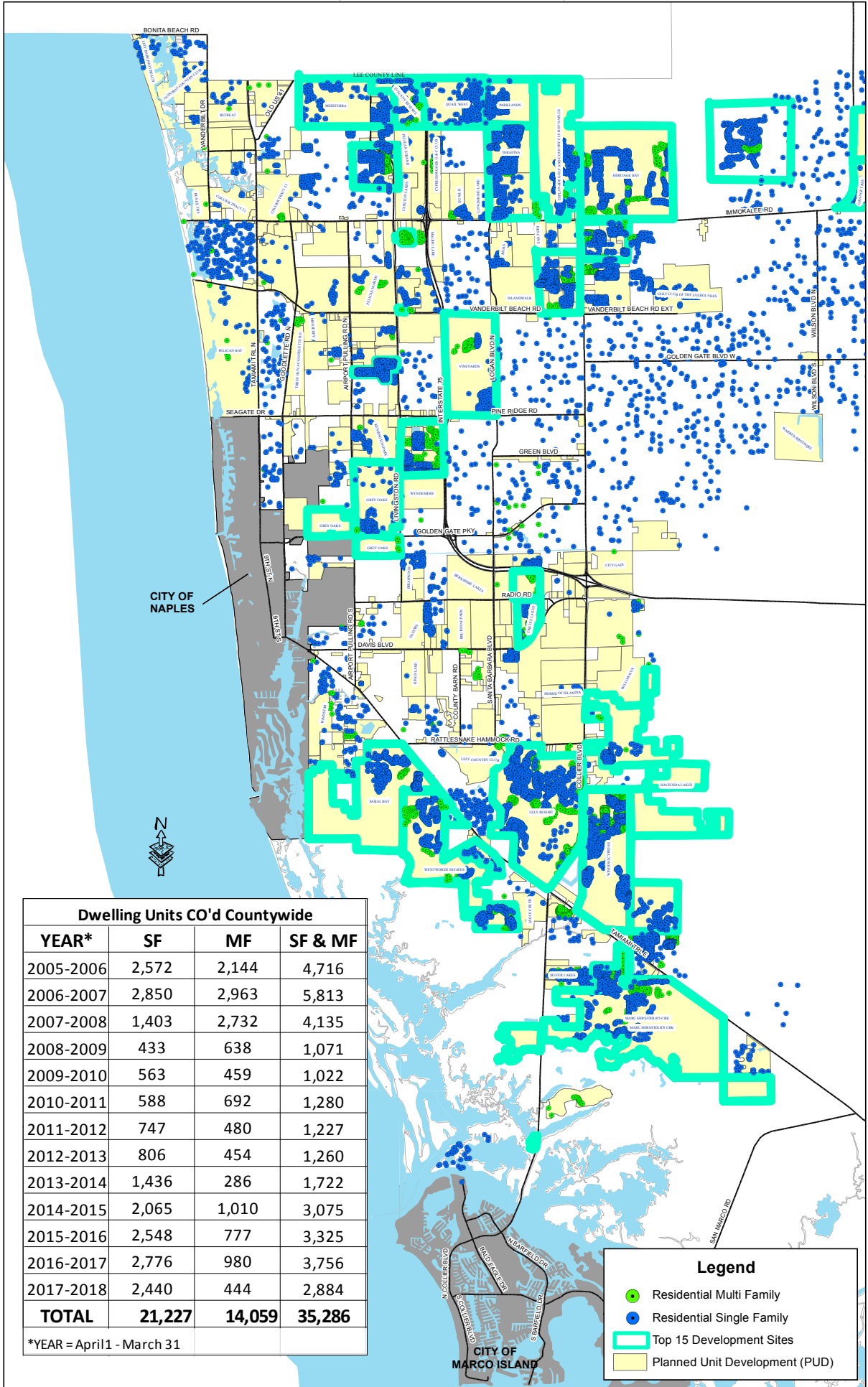
GIS Mapping: Beth Yang, AICP
 Growth Management Department

CITY OF NAPLES

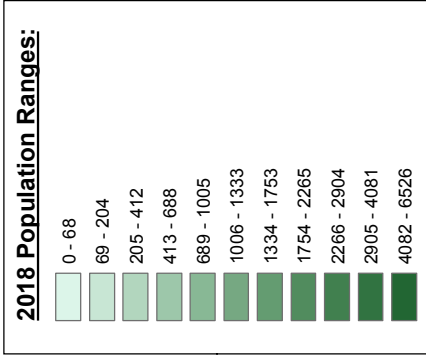
CITY OF MARCO ISLAND

CITY OF EVERGLADES

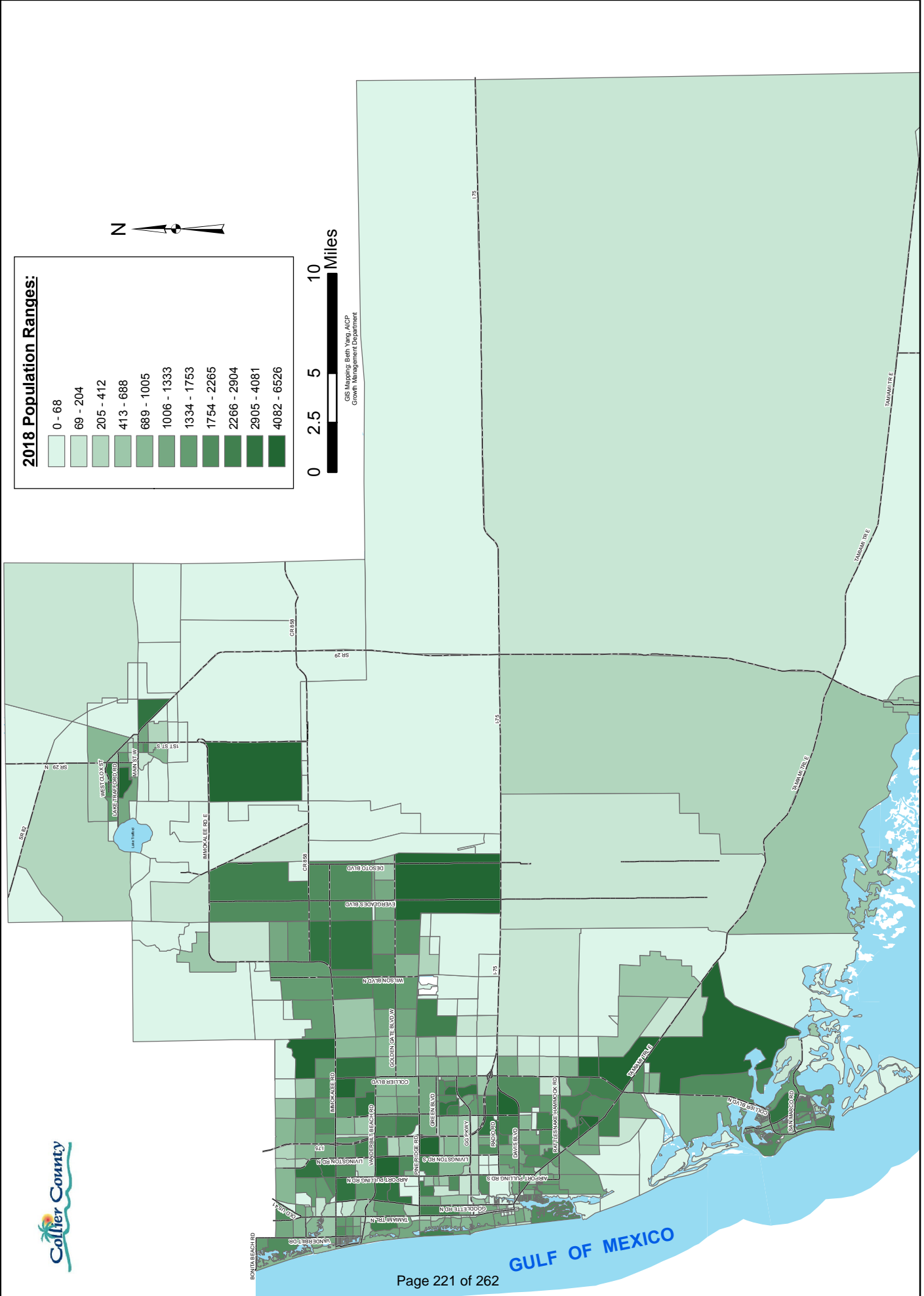
2005-2018 RESIDENTIAL CERTIFICATE OF OCCUPANCY DATA
 (Date: 04/01/2005-03/31/2018)



COLLIER COUNTY 2018 AUIR POPULATION (PEAK SEASON) DISTRIBUTION BY TRAFFIC ANALYSIS ZONE

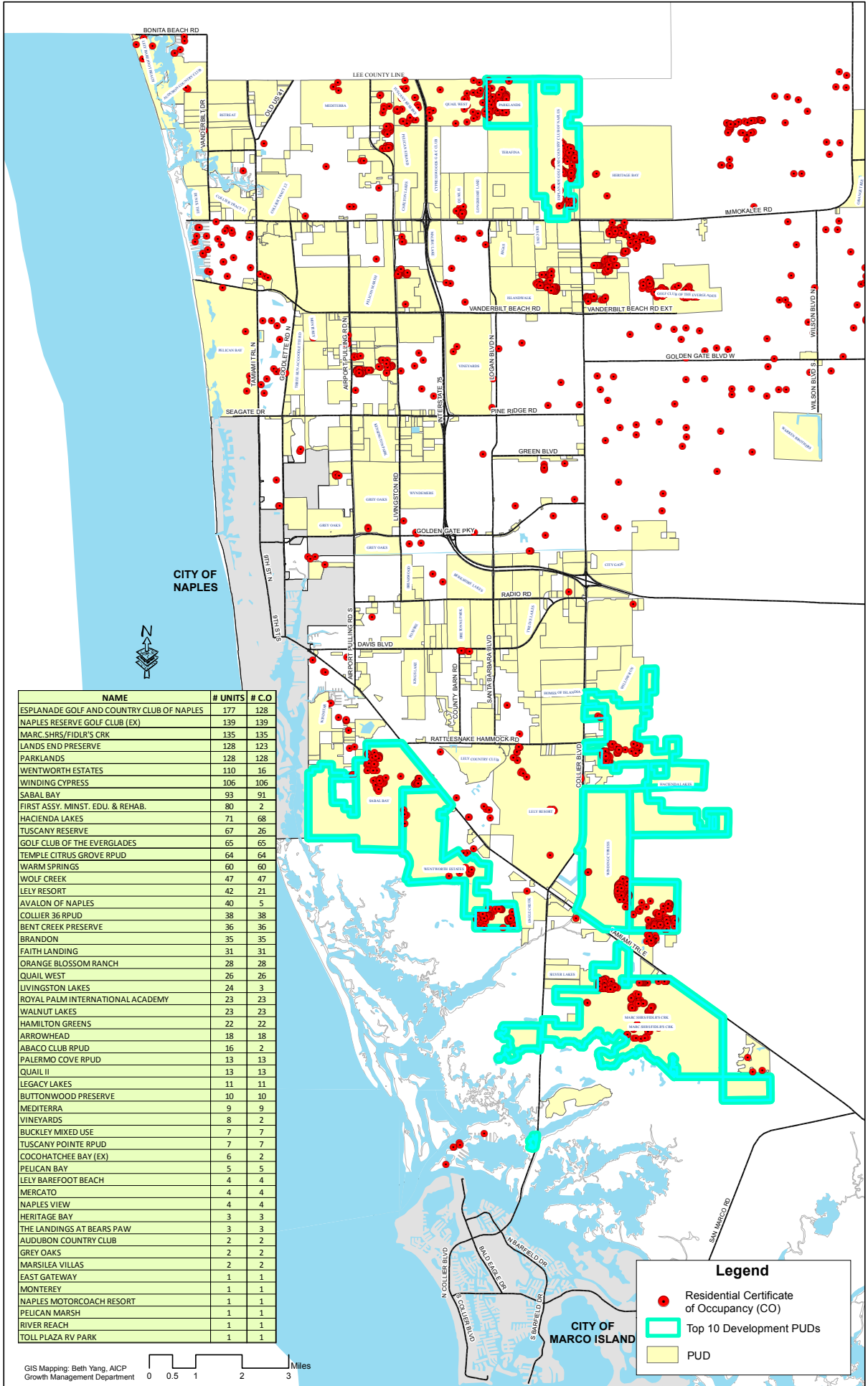


GIS Mapping: Beth Yang, AICP
Growth Management Department

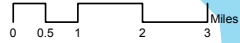


GULF OF MEXICO

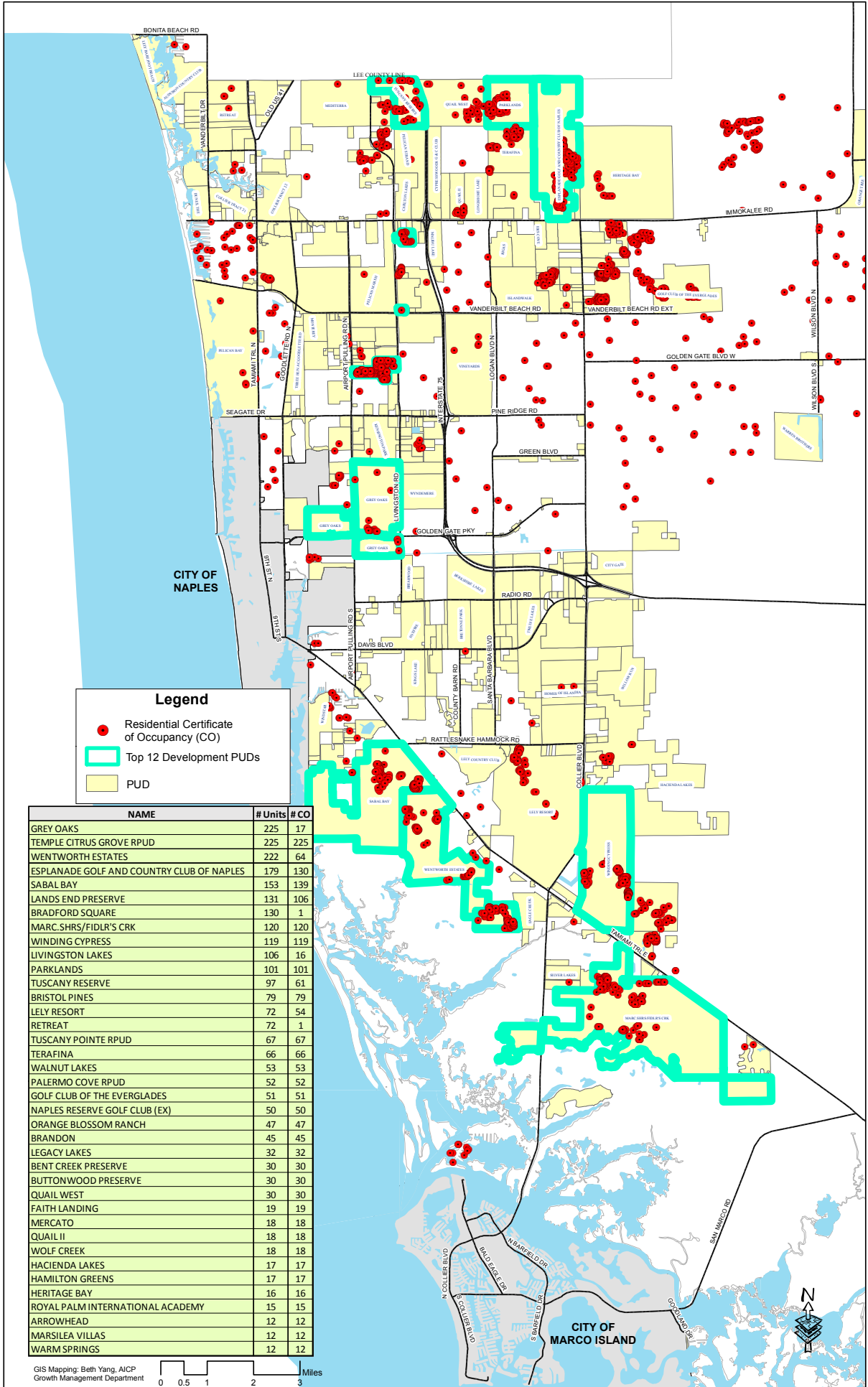
2017-2018 RESIDENTIAL CO's WITHIN PLANNED UNIT DEVELOPMENT (PUD)
 (Date: 04/01/2017-03/31/2018)



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

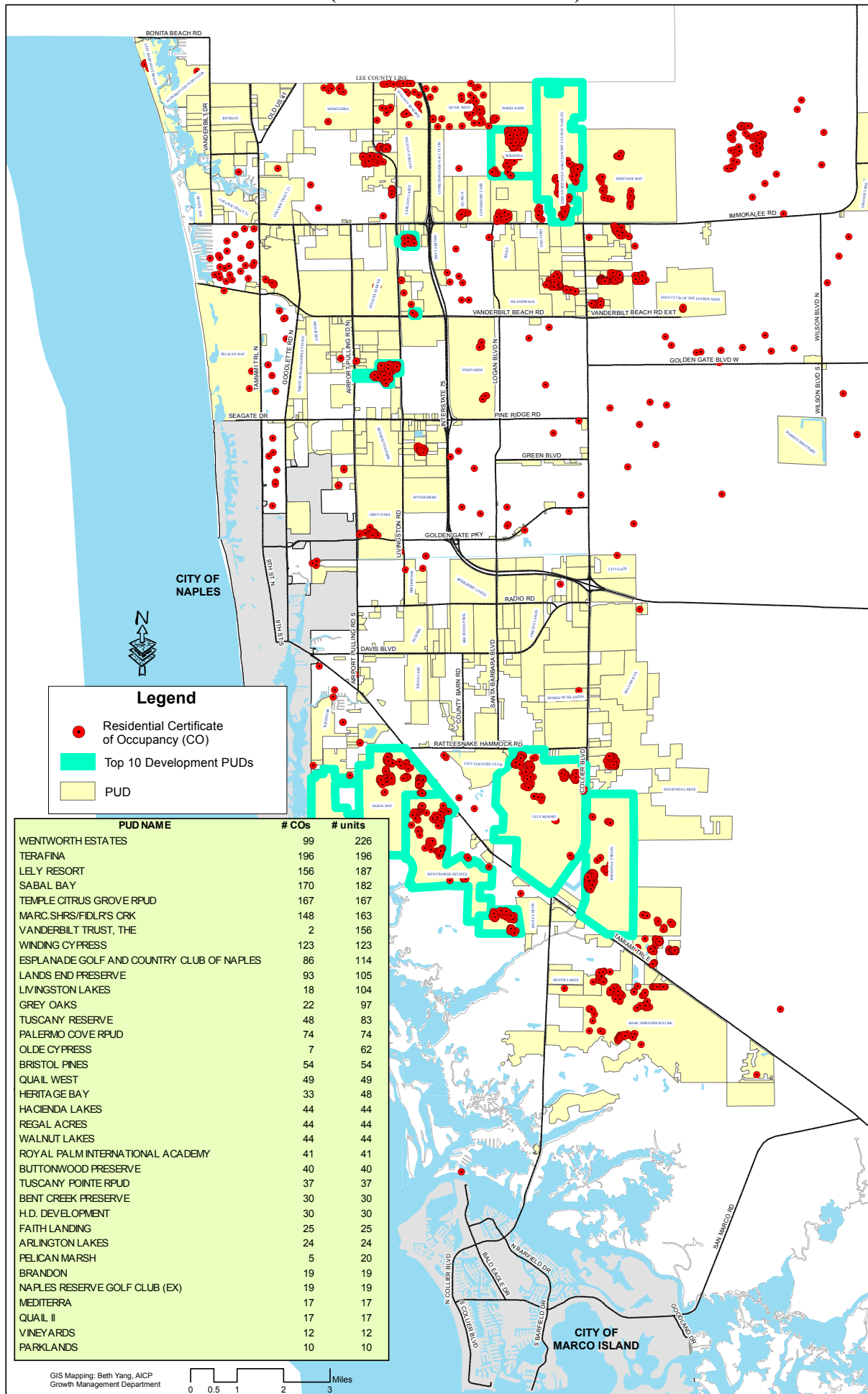
NAME	# Units	# CO
GREY OAKS	225	17
TEMPLE CITRUS GROVE RPUD	225	225
WENTWORTH ESTATES	222	64
ESPLANADE GOLF AND COUNTRY CLUB OF NAPLES	179	130
SABAL BAY	153	139
LANDS END PRESERVE	131	106
BRADFORD SQUARE	130	1
MARC.SHR5/FIDL'R'S CRK	120	120
WINDING CYPRESS	119	119
LIVINGSTON LAKES	106	16
PARKLANDS	101	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

GIS Mapping: Beth Yang, AICP
 Growth Management Department



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

Total Impact Fee Related Debt as of December 2017

(Principal and Interest)

Fiscal Year	Fund 346 - Regional & Community Parks Impact Fees	Fund 350 - EMS Impact Fees	Fund 355 - Library Impact Fees	Fund 381 - Correctional Impact Fees	Fund 385 - Law Enforcement Impact Fees	Fund 390 - General Governmental Facilities Impact Fee	Total Gen Govtl Impact Fee Related Debt	Fund 411 - Water System Development Fee Fund	Fund 413 - Sewer System Development Fee Fund	Total Utilities System Dev Fee Related Debt	Total Impact Fee /System Dev Fee Debt by Year
2019	2,938,142	421,585	1,071,070	1,837,947	1,731,056	5,393,919	13,393,720	8,013,787	5,688,307	13,702,094	27,095,813
2020	2,939,428	442,687	1,135,890	1,832,893	1,830,807	5,575,242	13,756,938	7,821,564	5,472,285	13,293,849	27,050,786
2021	2,947,982	442,838	1,133,117	1,822,010	1,831,281	5,575,758	13,752,986	7,812,911	5,483,543	13,296,455	27,049,441
2022	2,941,793	444,520	1,130,358	1,789,860	1,835,267	5,595,480	13,737,278	8,965,163	4,163,663	13,128,826	26,866,104
2023	2,943,934	444,840	688,647	1,774,961	1,836,474	5,391,806	13,080,661	5,954,610	3,815,436	9,770,045	22,850,707
2024	2,952,269	445,418	688,405	1,749,393	1,837,606	5,399,057	13,072,148	5,944,802	3,824,270	9,769,072	22,841,220
2025	2,981,347	447,391	688,432	1,751,169	1,842,413	5,423,641	13,134,392	6,045,270	3,137,514	9,182,785	22,317,176
2026	3,297,835	463,199	688,525	1,812,711	1,880,789	5,620,613	13,763,672	6,106,498	1,507,419	7,613,917	21,377,590
2027	-	472,506	688,310	1,807,785	1,903,085	5,736,641	10,608,328	5,834,040	185,325	6,019,364	16,627,692
2028	-	472,208	688,140	1,803,395	1,902,177	5,732,970	10,598,892	5,746,800	185,325	5,932,125	16,531,017
2029	-	472,079	688,178	1,799,324	1,901,906	5,731,350	10,592,836	7,578,825	573,271	8,152,096	18,744,933
2030	-	472,606	688,401	1,793,368	1,903,427	5,737,864	10,595,666	4,814,441	573,522	5,387,963	15,983,629
2031	-	466,198	687,891	1,990,953	1,887,351	5,658,129	10,690,522	4,817,998	573,945	5,391,944	16,082,466
2032	-	466,156	688,446	1,987,588	1,887,861	5,657,485	10,687,536	4,812,824	573,329	5,386,153	16,073,689
2033	-	465,275	688,402	1,980,494	1,885,680	5,646,516	10,666,368	4,811,854	573,213	5,385,067	16,051,435
2034	-	464,984	688,657	1,978,931	1,885,256	5,642,827	10,660,655	4,814,441	573,522	5,387,963	16,048,618
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 (19-36)	26,882,348	8,380,801	13,882,290	31,371,209	33,168,122	102,984,766	216,669,535	117,355,649	43,487,143	160,842,792	377,512,327
Totals (20-36)	21,004,589	7,512,513	11,659,799	27,674,825	29,575,728	91,971,281	189,398,735	101,510,600	32,362,586	133,873,186	323,271,921

2011 Bond-last payment FY25	N Collier Reg Pk	ESC			ESC	Parking Garage					
2011 Bond-last payment FY30 for fd 381											
2013 Bond-last payment FY36		old USA1 land	S Regional Lib	Naples Jail	SO Fleet	Annex					
2017 Bond-last payment FY34			GG Lib		Spec Ops	BCC Fleet					
2010B Bond-last payment FY22			NN Regional Lib			NN Satellite Office					

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

	2017	2018	2019	2020	2021	2022	2023
Naples & Marco Permanent Population	37,866	38,249	38,632	39,039	39,469	39,899	40,330
Population Increase %		1.01%	1.00%	1.05%	1.10%	1.09%	1.08%

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Revenues						
Impact Fees-Regional	200,000	325,000	328,400	332,000	335,600	339,200
Interest/Misc.	4,000	12,000	12,000	12,000	12,000	12,000
Available Cash for Future Projects/Payment of Debt Service	791,900	1,136,500	1,213,000			
Total Revenues:	995,900	1,473,500	340,400	344,000	347,600	351,200

Project Expenses:

Caxambas Community Center		1,500,000				
Debt Service Expense (fund 345):						
Fd 298 - 2011 and 2013 bond	150,000	150,000	50,000			
Total Debt Service Payments to be made from Impact Fees.	150,000	150,000	0	0	0	0

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

	2017	2018	2019	2020	2021	2022	2023
County Wide Peak Population - Regional Parks	433,359	442,240	451,303	459,799	467,704	475,746	483,925
Population Increase %		2.05%	2.05%	1.88%	1.72%	1.72%	1.72%
Unincorporated Peak Population - Community Parks	387,921	396,342	404,945	412,953	420,342	427,866	435,530
Population Increase %		2.17%	2.17%	1.98%	1.79%	1.79%	1.79%

Revenues

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Impact Fees-Regional	5,743,600	5,872,000	5,982,500	6,085,400	6,190,000	6,296,400
Impact Fees-Community	2,556,400	2,128,000	2,170,100	2,208,900	2,248,400	2,288,700
Interest/Misc.	100,000	100,000	100,000	100,000	100,000	100,000
Loan/Transfer from County-Wide Capital Improv Fund (301)	0	0	0	0	0	0
Available Cash for Future Projects/Payment of Debt Service	3,134,900	25,394,200	3,011,500			
Total:	11,534,900	33,494,200	11,111,500	8,252,600	8,394,300	8,538,400

Project Expenses:

Eagle Lake Comm Ctr/Pool	0	7,433,000				
Big Corkscrew Park	6,198,100	19,710,700	5,525,800	5,313,200	5,446,300	5,494,300
Park Master Plan & Other on-going projects	0	114,400	100,000			
Total Project expenses	6,198,100	27,258,100	5,625,800	5,313,200	5,446,300	5,494,300

Debt Service Expense (fund 346):

2013 Bond	123,470	123,470	123,470	123,470	123,470	123,470
N Regional Pk						
Reserve for (10/1/23) debt service payment						
2011 bond	2,665,830	2,665,830	2,764,730	2,815,930	2,824,530	2,820,430
N Regional Pk						
Reserve for (10/1/23) debt service payment						
Total Debt Service Payments to be made from Impact Fees.	2,789,300	2,789,300	2,888,200	2,939,400	2,948,000	2,941,800

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

	2017	2018	2019	2020	2021	2022	2023
County Wide Peak Population	433,359	442,240	451,303	459,799	467,704	475,746	483,925
Population Increase %		2.05%	2.05%	1.88%	1.72%	1.72%	1.72%

Revenues

	FY 18 Adopted	FY 18 Actual/Forecast	FY 19 Tentative	FY 20 Projected	FY 21 Projected	FY 22 Projected	FY 23 Projected	FY 19 - FY 23 Total
Impact Fees	430,000	360,000	360,000	366,800	373,100	379,500	386,000	1,865,400
Interest/misc	4,000	6,000	6,000	6,000	6,000	6,000	6,000	30,000
Loan/Transfer from County-Wide Capital Improv Fund (301)	1,962,800	1,962,800	428,000	69,900	63,700	59,000	5,800	626,400
Available Cash for Future Projects/Payment of Debt Service	330,400	483,200	125,800					125,800
Total:	2,727,200	2,812,000	919,800	442,700	442,800	444,500	397,800	2,647,600

Project Expenses:

EMS Station	2,065,000	2,146,300	216,200					216,200
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Debt Service Expense (fund 350):

2013 bond	109,000	109,000	109,000	109,000	109,000	109,000	109,000	599,500
Reserve for (10/1/23) debt service payment							54,500	
2010/2017 bond	159,200	159,200	132,000	153,000	153,000	153,000	153,100	744,100
2011 bond	180,200	180,200	180,600	180,700	180,800	182,500	182,800	1,087,800
Reserve for (10/1/23) debt service payment							180,400	
Total Debt Service Payments to be made from Impact Fees:	448,400	448,400	421,600	442,700	442,800	444,500	679,800	2,431,400

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

	2017	2018	2019	2020	2021	2022	2023
County Wide Peak Population	433,359	442,240	451,303	459,799	467,704	475,746	483,925
Population Increase %		2.05%	2.05%	1.88%	1.72%	1.72%	1.72%

	FY 18 <u>Adopted</u>	FY 18 <u>Actual/Forecast</u>	FY 19 <u>Tentative</u>	FY 20 <u>Projected</u>	FY 21 <u>Projected</u>	FY 22 <u>Projected</u>	FY 23 <u>Projected</u>	FY 19 - FY 23 <u>Total</u>
Impact Fees	950,000	825,000	825,000	840,500	855,000	869,700	884,700	4,274,900
Interest/Misc.	5,000	7,000	7,000	7,000	7,000	7,000	7,000	35,000
Grants & Donations (Books)	0	0	1,732,000	1,733,900	1,733,900	1,733,900	1,758,500	8,692,200
Loan/Transfer from County-Wide Capital Improv Fund (301)	311,600	311,600	333,500	181,500	0	0	0	515,000
Available Cash for Future Projects/Payment of Debt Service	610,800	898,500	334,200					334,200
Total:	1,877,400	2,042,100	3,231,700	2,762,900	2,595,900	2,610,600	2,650,200	13,851,300

Project Expenses

Books	300,000	416,500	1,732,000	1,733,900	1,733,900	1,733,900	1,758,500	8,692,200
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Debt Service Expense (fund 355):

2010B bond	444,300	444,300	443,600	447,700	444,800	442,100	0	1,778,200
2010/2017 bond	714,600	714,600	627,500	688,200	688,300	688,300	688,600	3,380,900
Total Debt Service Payments to be made from Impact Fees.	1,158,900	1,158,900	1,071,100	1,135,900	1,133,100	1,130,400	688,600	5,159,100

total book budget for FY19-FY23

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

	2017	2018	2019	2020	2021	2022	2023
County Wide Peak Population	433,359	442,240	451,303	459,799	467,704	475,746	483,925
Population Increase %		2.05%	2.05%	1.88%	1.72%	1.72%	1.72%

Revenues	FY 18 Adopted	FY 18 Actual/Forecast	FY 19 Tentative	FY 20 Projected	FY 21 Projected	FY 22 Projected	FY 23 Projected	FY 19 - FY 23 Total
Impact Fees	2,800,000	2,350,000	2,350,000	2,394,200	2,435,400	2,477,300	2,519,900	12,176,800
Interest/Misc.	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Loan/Transfer from General Fund (001)	325,000	321,800	0	0	0	0	0	0
Loan/Transfer from County-Wide Capital Improv Fund (301)	3,032,400	3,032,400	3,505,900	3,161,100	3,120,400	3,098,100	2,871,200	15,756,700
Available Cash for Future Projects/Payment of Debt Service	3,222,600	3,488,100	2,426,400					2,426,400
Total:	9,400,000	9,212,300	8,302,300	5,575,300	5,575,800	5,595,400	5,411,100	30,459,900

Debt Service Expense (fund 390):

Loan from Solid Waste (\$4,618,900) P/A's Elks Club	325,000	321,800	0	0	0	0	0	0
Loan from Water Sewer Fund 408 (\$1,500,000) SOE Bldg	510,000	510,000	0	0	0	0	0	0
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 (10/1/23) debt service payment							679,200	
2011 bond CH annex, garage, ESC, Fleet	2,249,500	2,249,500	2,251,000	2,251,800	2,253,400	2,274,500	2,277,400	13,556,600
Reserve for (10/1/23) debt service payment							2,248,500	
2010/2017 bond Annex, Fleet, ESC	1,888,600	1,888,600	1,576,200	1,754,900	1,755,200	1,755,000	1,756,000	8,597,300
2010B bond N N Satellite Offices	208,700	208,700	208,300	210,200	208,800	207,500	0	834,800
Total Debt Service Payments to be made from Impact Fees.	6,540,200	6,537,000	5,393,900	5,575,300	5,575,800	5,595,400	8,319,500	30,459,900

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

	2017	2018	2019	2020	2021	2022	2023
County Wide Peak Population	433,359	442,240	451,303	459,799	467,704	475,746	483,925
Population Increase %		2.05%	2.05%	1.88%	1.72%	1.72%	1.72%

Revenues	FY 18 Adopted	FY 18 Actual/Forecast	FY 19 Tentative	FY 20 Projected	FY 21 Projected	FY 22 Projected	FY 23 Projected	FY 19 - FY 23 Total
Impact Fees	1,700,000	1,460,000	1,460,000	1,487,500	1,513,100	1,539,100	1,565,600	7,565,300
Interest/Misc.	12,000	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	657,500	333,400	297,000	238,900	254,200	1,781,000
Available Cash for Future Projects/Payment of Debt Service	1,581,900	1,835,500	1,125,100					1,125,100
Total:	3,293,900	3,307,500	3,254,600	1,832,900	1,822,100	1,790,000	1,831,800	10,531,400
Debt Service Expense (fund 381):								
2013 bond Naples Jail expansion	285,600	285,600	285,600	285,600	285,600	285,600	285,600	1,570,800
Reserve for (10/1/23) debt service payment							142,800	
2011 bond Naples Jail expansion	1,572,900	1,572,900	1,552,400	1,547,300	1,536,500	1,504,400	1,489,500	8,960,600
Reserve for (10/1/23) debt service payment							1,330,500	
Total Debt Service Payments to be made from Impact Fees.	1,858,500	1,858,500	1,838,000	1,832,900	1,822,100	1,790,000	3,248,400	10,531,400

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

	2017	2018	2019	2020	2021	2022	2023
Unincorporated Area Peak Population	387,921	396,342	404,945	412,953	420,342	427,866	435,530
Everglades City Population	445	448	451	455	458	462	465
total	388,365	396,790	405,396	413,407	420,800	428,328	435,995
Population Increase %		2.17%	2.17%	1.98%	1.79%	1.79%	1.79%

Revenues	FY 18 Adopted	FY 18 Actual/Forecast	FY 19 Tentative	FY 20 Projected	FY 21 Projected	FY 22 Projected	FY 23 Projected	FY 19 - FY 23 Total
Impact Fees	1,575,000	1,310,000	1,310,000	1,335,900	1,359,800	1,384,100	1,408,900	6,798,700
Interest/misc	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Loan/Transfer from County-Wide Capital Improv Fund (301)	0	0	146,500	474,900	451,500	431,100	450,500	1,954,500
Available Cash for Future Projects/Payment of Debt Service	882,000	1,573,100	780,600					780,600
Total:	2,477,000	2,903,100	2,257,100	1,830,800	1,831,300	1,835,200	1,879,400	9,633,800
Debt Service Expense (fund 385):								
2013 bond EOC	263,900	263,900	263,900	263,900	263,900	263,900	263,900	1,451,500
Reserve for (10/1/23) debt service payment							132,000	
2010/2017 bond Spec Ops, Fleet, EOC	1,172,700	1,172,700	1,029,800	1,129,400	1,129,600	1,129,400	1,130,100	5,548,300
2011 bond EOC	437,100	437,100	437,400	437,500	437,800	441,900	442,500	2,634,000
Reserve for (10/1/23) debt service payment							436,900	
Total Debt Service Payments to be made from Impact Fees.	1,873,700	1,873,700	1,731,100	1,830,800	1,831,300	1,835,200	2,405,400	9,633,800

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

	2017	2018	2019	2020	2021	2022	2023
FY 18 Adopted							
Impact Fees	1,000	5,500	5,000	5,000	5,000	5,000	5,000
Interest / misc	100	200	200	200	200	200	200
Loan Proceeds	0	0	0	0	0	0	0
Loan/Transfer from County-Wide Capital Improv Fund (301)	0	0	0	0	0	0	0
Available Cash for Future Projects	11,100	18,600	19,000				
Total:	12,200	24,300	24,200	5,200	5,200	5,200	5,200

Revenues

Impact Fees
 Interest / misc
 Loan Proceeds
 Loan/Transfer from County-Wide Capital Improv Fund (301)
 Available Cash for Future Projects
 Total:

Debt Service Expense (fund 372):

	2017	2018	2019	2020	2021	2022	2023
2010/2017 bond	0	0	0	0	0	0	0
2010B bond	0	0	0	0	0	0	0
2011 bond	0	0	0	0	0	0	0
2013 bond	0	0	0	0	0	0	0
Total Debt Service Payments to be made from Impact Fees.	0	0	0	0	0	0	0

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

	2017	2018	2019	2020	2021	2022	2023
FY 18 Adopted							
Impact Fees	4,700	0	0	0	0	0	0
Interest / misc	600	800	0	0	0	0	0
Loan Proceeds	0	0	0	0	0	0	0
Loan/Transfer from County-Wide Capital Improv Fund (301)	0	0	0	0	0	0	0
Available Cash for Future Projects	60,900	60,500					
Total:	66,200	61,300	0	0	0	0	0

Revenues

Impact Fees
 Interest / misc
 Loan Proceeds
 Loan/Transfer from County-Wide Capital Improv Fund (301)
 Available Cash for Future Projects
 Total:

Debt Service Expense (fund 373):

	2017	2018	2019	2020	2021	2022	2023
2010/2017 bond	0	0	0	0	0	0	0
2010B bond	0	0	0	0	0	0	0
2011 bond	0	0	0	0	0	0	0
2013 bond	0	0	0	0	0	0	0
Total Debt Service Payments to be made from Impact Fees.	0	0	0	0	0	0	0

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	2018 Population: 442,240			2023 Population: 483,925		
			Required Inventory 2018	Current Inventory	Surplus/Deficit	Required Inventory 2023	Anticipated Inventory 2023	Surplus/Deficit
Water Access Points	1/10,000	0.1	44	98	54	48	99	51
Athletic Fields*	1/6,000	0.167	74	88	14	81	93	12
Hard Courts	1/4,000	0.25	111	229	118	121	259	138
Indoor Recreation Facility (sq ft)	.45/capita	450	199,008	221,843	22,835	217,766	231,843	14,077
Pathways (miles) **	1/10,000	0.1	44	52.91	9	48	54.91	7
<p>Water Access Points</p> <p>Includes public beach access points, boat ramp lanes, fishing access points, canoe/kayak launches, and any other fresh or saltwater access facilities</p> <p>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</p>								
<p>Athletic Fields</p> <p>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).</p>								
<p>Hard Courts</p> <p>Includes basketball, racquetball, shuffleboard, bocce, tennis, pickleball, and any other hard-surfaced playing courts</p> <p>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</p>								
<p>Indoor Recreation Facility</p> <p>Includes community centers, fitness centers, gymnasiums, and other public indoor recreation facilities</p>								
<p>Pathways</p> <p>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></p>								
<p>* Athletic Fields show a surplus county-wide but does not take into consideration the deficits experienced at some of our park sites.</p> <p>**951 Pathway along Golden Gate Canal is 100% designed but there is no funding budgeted for construction</p>								

2018 AUIR Collier County Recreation Current Facilities Inventory

District	Location	acreage	Beach Access Points	Fishing Access Points	Nonmotorized Vessel Launch	Boat Ramp Lanes	TOTAL Open Water Access Points	Mutuse Fields	Soccer/Football/Lacrosse	Baseball Fields	Softball Fields	Little League Fields	TOTAL Athletic Fields	Tennis Courts	Tennis/Pickleball Courts (1 Tennis = 3 Pickleball)	2 Tennis/Pickleball Courts (1 Tennis = 2 Pickleball)	Basketball Courts	Raquetball Courts	Raquetball/Pickleball Courts (1 Raquetball = 1 Pickleball)	Booce Courts	Shuffleboard Courts	Pickleball Courts	TOTAL Hard Courts	Indoor Recreation Facility (sq ft)	Mutuse Pathways/Trails
Collier	Port Of The Islands	5.65				1	1																7,400	0.49	
Conservation Collier	Aligator Flag Preserve	18.86	Preserve																						2.8
	Camp Keats Strand	32.50	Preserve																						0.23
	Caracara Prairie Preserve	367.70	Preserve																						1.53
	Cochathee Creek Preserve	3.64	Preserve																						0.19
	Freedom Park	12.50	Preserve	1																					1.9
	Gordon River Greenway	50.51	Preserve																						0.19
	Logan Woods Preserve	6.78	Preserve																						0.19
	Melivane Marsh	360.89	Preserve																						0.3
	Nancy Payton Preserve	71.00	Preserve																						16.6
	Older Mound Preserve	2.45	Preserve																						0.63
	Panther Walk Preserve	10.89	Preserve																						
	Pepper Ranch Preserve	2,511.90	Preserve																						
	Railhead Scrub Preserve	135.36	Preserve																						
	Red Maple Swamp Preserve	209.11	Preserve																						
	Redroot Preserve	9.26	Preserve																						
	Rivers Road Preserve	76.74	Preserve																						
	Shell Island Preserve	83.18	Preserve																						
	Wet Woods Preserve	26.77	Preserve																						
	Winchester Head Preserve	81.26	Preserve																						
Marco	851 Boat Ramp	0.50	S		2	2																			0.40
	Caxambas Park	4.20	R		2	3																			
	Goodland	5.00	R		2	3																			
	Isles Capri	0.15	Neighbor																						
	Isles Capri Paddiecraft	9.00	R		1	1																			
	Mar Good Harbour Park	2.50	R		1	2																			0.40
	South Marco	5.00	R																						
	Tigerball Beach	31.60	R			1																			
North Naples	Barefoot Access	5.00	R			1																			
	Barefoot Preserve	159.60	R		1	2																			
	Clam Pass	35.00	R		1	1																			
	Cocohatchee	7.20	R		4	5																			
	Comner Park	5.00	Neighbor																						
	N. Gulshore	0.50	R																						
	Naples PK Elem - Starclier P	5.00	C																						
	NC Regional Park	207.70	R		1	1																			2.00
	NN Neighbor Park (surplus)	0.00	Neighbor																						
	Oakes	2.00	Neighbor			1																			
	Oceola School	3.20	C																						
	Palm River	3.00	Neighbor																						
	Pelican Bay	15.00	C																						
	Ponciana	0.30	Neighbor																						
	State Bch Barefoot	186.00	R																						
	Vanderbilt Accesses		R																						
	Vanderbilt Beach	5.00	R																						
	Veterans Memorial	4.00	C																						
	Veterans Park	43.64	C																						
	Vineyards CP	35.50	C																						
	Willoughby Park	1.20	Neighbor																						
Golden Gate	Aaron Lutz	3.30	Neighbor																						
	Coronut Circle	1.20	Neighbor																						
	GG Comm Ctr	21.00	C																						
	GG Greenway	3.00	C																						
	Golden Gate CP-Fitness	35.00	C		2	2																			
	Palm Springs	6.70	Neighbor																						
	Riva Eaton Park	4.80	Neighbor																						
East Naples-2/Bldgs	Bayview	6.27	R			3	4																		
	Cindy Mysels	5.00	C																						
	East Naples CP	47.00	C																						
	Naples Manor	0.30	Neighbor																						
	Sugden Park	120.00	R																						
South Naples	Eagle Lakes Park	32.00	C		1	1	3																		
	Manatee	60.00	C																						
	Panther Park	0.50	Neighbor																						

District	Location	Type (R=Regional, C=Community, N=Neighborhood, S=School)	Acreage	Beach Access Points	Fishing Access Points	Nonmotorized Vessel Launch	Boat Ramp Lanes	TOTAL Open Water Access Points	Multuse Fields	Soccer/Football/Lacrosse	Baseball Fields	Softball Fields	Little League Fields	TOTAL Athletic Fields	Tennis Courts	Tennis/Pickleball Courts (1 Tennis = 3 Pickleball)	Tennis/Pickleball Courts (1 Tennis = 2 Pickleball)	Basketball Courts	Racquetball/Pickleball Courts (1 Racquetball = 1 Pickleball)	Booce Courts	Shuffleboard Courts	Pickleball Courts	TOTAL Hard Courts	Indoor Recreation Facility (sq ft)	Multuse Pathways/Trails	
Central Naples	Fred W Coyle Freedom Park	R	25.16	1	1	1																	2,476	1,50		
	Gordon River GP	R	79.00																						1,40	
	Naples Zoo	R	50.00																							
	Alport Park	C	19.00							1																
	Ann Oleski Park	R	2.30		1																					
	Dreamland	S	0.50						1																	
	Eden Park Elementary	C	2.80						1																	
	Immolakalee High School	C	1.00						1																	
	Immolakalee CP	C	23.00						2	2	1	1			4	2	3	2				3				
	Immolakalee South Park	C	3.20						1						1	2						1			6,584	
	Immolakalee Sports Cplx	C	14.00						3						3	1						1			4,277	
	Oil Well Park	C	5.50								3				3							1			15,715	
	Pepper Ranch - 50 ac	R	50.00											3	3										2.00	
	Tony Rosborough PK	C	7.00																							
URBAN ESTATES	R	90.00					0																			
	BORP - Lake (Paul PUD)	R	62.00																							
	Big Corsicrew Island RP - 62 ac	R	62.00																							
	Corkscrew	C	16.90							1	1	1		3	4			2	2							
	Livingston Woods (surplus)	Neighbor	2.73																							
	Max Hasse	C	20.00								2			2	2											
	Palmetto Elementary	C	2.00						1					1												
	Randall Curve	C	47.00																							
	Rich King Greenway - FPL	R	37.50																							
	Sabal Palm	C	9.50																							
	Vanderbilt Extension	R	120.00							2				4												
	TOTAL COLLIER UNITS		5,914.10	15	13	7	17	52	11	30	5	20	9	75	40	8	5	33	24	0	3	16	46	175	177,943	
City of Naples	Anthony Park	Neighbor	7.00		1				1					2	1											
	Beach Accesses	R	0.50																							
	Cambler Park	C	12.84																							
	Fleischmann Park	C	25.26																							
	Lowdermilk Park	R	10.30																							
	Naples Landings	R	3.81																							
	Naples Preserve	R	9.78																							
	Baker Park	R	15.20																							
	River Park CC	C	1.61																							
	TOTAL NAPLES UNITS		86.30	43	1	0	3	46	3	3	3	1	2	9	13	4	2	5	4	0	2	5	4	33	11,000	
	City of Marco Island	Frank Mackle	Neighbor	30.00						1					1											
		Jane Hillier	Neighbor	3.50																						
		Racquet Center	C	2.97																						
		Veterans' Memorial	Neighbor	0.25						2					2											
Everglades City	Winterberry	Neighbor	5.00											1												
	TOTAL MARCO UNITS		41.97	0	0	0	0	0	3	0	0	1	0	4	8	2	2	2	0	0	6	0	18	7,000		
	Community Park	C	0.86																							
	Mt. Leod Park	C	1.04																							
TOTAL EVERGLADES UNITS		1.90	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	0	0	0	3	7,500			
COUNTYWIDE							98						88									229	221,943	52.91		

*Note: Future acreage or facilities are highlighted in yellow

2018 AUIR Collier County Planned Recreation Facilities (2018/19 through 2022/23)

Location	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	Multise 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)	Multise Pathways/Trails (miles)
	2018/19-2022/23							1					5		2		2						10,000		2
Big Corkscrew Island RP-Facility Development	2020/2021	1						1		2	4	6	6				2					6	10	10,000	2.00
East Naples Community Park	2019/2020							0	-1			-1	-1						20			20	20		
								0				0	0									0	0		
								0				0	0									0	0		
	2018/19-2022/23							1					5										30	10,000	2

2018 AUIR Collier County Planned Recreation Facilities (2024/25 through 2027/28)

Location	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	Multise 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)	Multise Pathways/Trails (miles)
	2023/24-2027/28							0					5										30	10,000	2
Clam Pass Beach	2022-2023		350					0					0									0	0	10,000	0
	2023/24-2027/28							0					0										0	0	0
	10 Yr. Total 2018/19-2027/28							1					5										30	10,000	2

Conservation Collier - Trail List

1. Alligator Flag Preserve – 2,600 Linear Feet
7875 Immokalee Rd.
Naples, FL 34119
2. Caracara Prairie Preserve – 14,800 Linear Feet
2320 Corkscrew Rd.
Immokalee, FL 34142
3. Cocohatchee Creek Preserve – 1,200 Linear Feet
1880 Veterans Park Dr.
Naples, FL 34109
4. Freedom Park – 2,000 Linear Feet
1515 Golden Gate Parkway
Naples, FL 34105
Parks and Rec portion – 7,800 Linear Feet
5. Gordon River Greenway Park – 3,400 Linear Feet
1596 Golden Gate Parkway
Naples, FL 34105
Parks and Rec portion – 8,100 Linear Feet
6. Logan Woods Preserve – 1,000 Linear Feet
831 Logan Blvd.
Naples, FL 34119
7. Nancy Payton Preserve – 10,000 Linear Feet
1540 Blue Sage Dr.
Naples, FL 34117
8. Otter Mound Preserve - 1,000 Linear Feet
1831 Addison Ct.
Marco Island, FL 34145
9. Panther Walk Preserve – 1,600 Linear Feet
2845 60th Ave NE
Naples, FL 34120
10. Pepper Ranch Preserve – 87,800 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

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 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 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 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 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	2,016	9,296
ELCP	821	1,322	759	432	3,334
ENCP	2,769	4,451	2,040	1,212	10,472
EVERGLADES CITY	66	55	79	33	233
FREEDOM PARK	381	314	292	242	1,229
GGCC	2,297	3,862	4,290	2,326	12,775
IMCP	86	145	138	88	457
MARCO LIBRARY	1,916	1,604	1,680	1,076	6,276
MHCP	676	956	1,177	931	3,740
NCRP	1,502	1,524	1,071	745	4,842
NORTH COLLIER SERVICE CENTER	6,540	7,449	5,796	4,378	24,163
TAX COLLECTOR	4,760	3,164	2,306	2,947	13,177
VTCP	3,813	6,220	4,967	2,370	17,370
VYCP	1,606	2,125	1,771	917	6,419
TOTAL	29,245	35,562	29,263	19,713	113,783

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	95	974
ELCP	34	91	12	11	148
ENCP	148	405	72	16	641
FREEDOM PARK	-	-	-	-	-
GGCC	131	177	26	21	355
IMCP	-	5	6	2	13
MARCO LIBRARY	-	-	-	-	-
MHCP	4	9	8	5	26
NCRP	592	1,059	488	233	2,372
NORTH COLLIER SERVICE CENTER	169	475	155	103	902
TIGERTAIL	71	299	158	64	592
VTCP	652	1,795	801	320	3,568
VYCP	25	64	23	15	127
TOTAL	1,978	4,829	2,026	885	9,718

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	21,405	98,828	211,599
BAREFOOT PRESERVE	115,216	194,617	86,019	363,951	759,803
CLAM PASS	58,150	95,475	44,790	173,155	371,570
CONNER PARK	5,459	10,735	6,317	22,329	44,840
N GULF SHORE	28,438	36,433	21,288	86,238	172,397
SO MARCO	12,601	14,459	3,026	25,865	55,951
SUGDEN	1,217	5,424	7,723	18,365	32,729
TIGERTAIL	57,437	95,065	38,964	178,691	370,157
VANDERBILT	152,162	195,821	93,425	403,275	844,683
Walkers/Bike Visitors	10,720	11,690	11,820	4,435	38,665
TOTAL BEACH USERS	480,561	711,924	334,777	1,375,132	2,902,394

Beach Users FY18

	Q1	Q2	Q3	Q4	FY18 YE
BAREFOOT ACCESS	17,950	57,038	57,387	-	132,375
BAREFOOT PRESERVE	60,372	233,094	225,482	-	518,948
CLAM PASS	7,262	96,715	80,712	-	184,689
CONNER PARK	2,983	27,612	22,465	-	53,060
SO MARCO	16,439	53,051	62,100	-	131,590
N GULF SHORE	5,899	17,906	19,954	-	43,759
SUGDEN	8,006	22,054	28,542	-	58,602
TIGERTAIL	29,338	149,536	148,217	-	327,091
VANDERBILT	73,359	237,418	250,298	-	561,075
Walkers/Bike Visitors	7,403	23,064	7,151	-	37,618
TOTAL BEACH USERS	229,011	917,488	902,308	-	2,048,807

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	1,244	1,269	6,262
BAYVIEW	11,402	14,606	17,202	8,585	51,795
CAXAMBAS	11,570	20,630	14,268	8,318	54,786
COCO	6,380	11,343	9,869	5,496	33,088
GOODLAND BOAT PARK	4,872	7,524	5,578	3,710	21,684
SR 951	5,373	6,323	7,343	5,265	24,304
PORT OF THE ISLANDS	5,169	6,860	4,277	2,587	18,893
TOTAL BOAT LAUNCH	46,043	69,758	59,781	35,230	210,812

Boat Launch Users FY18

	Q1	Q2	Q3	Q4	FY18 YE
Ann Olesky/LAKE TRAFFORD	1,202	2,644	979	-	4,825
BAYVIEW	12,149	13,697	9,747	-	35,593
CAXAMBAS	10,804	18,170	9,887	-	38,861
COCO	8,479	12,979	8,582	-	30,040
GOODLAND BOAT PARK	4,773	7,500	3,811	-	16,084
SR 951	4,651	4,147	4,507	-	13,305
PORT OF THE ISLANDS	4,786	6,158	3,007	-	13,951
TOTAL BOAT LAUNCH	46,844	65,295	40,520	-	152,659

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	7,456	6,511	28,259
PERSONAL CONTACTS	19,929	24,767	21,438	14,959	81,093
INTERPRETIVE PROJECTS	9	32	34	4	79
INTERPRETIVE PARTICIPANTS	547	557	1,057	59	2,220
VERBAL WARNINGS	2,073	1,996	2,444	1,773	8,286
WRITTEN WARNINGS	471	429	405	192	1,497
PARKING CITATIONS	441	470	347	251	1,509
ORIDNANCE CITATIONS	-	5	2	12	19
TRESPASS WARNINGS	-	4	2	8	14
COURT APPEARANCES	1	4	2	1	8
RANGER BIKE HOURS	5	-	-	-	5
EXOTIC REMOVAL	150	150	26	44	370
WILDLIFE RESCUES	2	4	5	2	13

Ranger Information FY18

	Q1	Q2	Q3	Q4	FY18 YE
PARK SITES VISITED	6,876	7,229	4,889	-	18,994
PERSONAL CONTACTS	18,683	24,523	13,922	-	57,128
INTERPRETIVE PROJECTS	3	29	10	-	42
INTERPRETIVE PARTICIPANTS	354	179	54	-	587
VERBAL WARNINGS	1,880	2,800	1,448	-	6,128
WRITTEN WARNINGS	259	431	157	-	847
PARKING CITATIONS	311	322	126	-	759
ORIDNANCE CITATIONS	4	1	2	-	7
TRESPASS WARNINGS	1	1	-	-	2
COURT APPEARANCES	3	3	2	-	8
RANGER BIKE HOURS	-	3	-	-	3
EXOTIC REMOVAL	84	52	-	-	136
WILDLIFE RESCUES	2	3	2	-	7

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	2,377	1,073	9,433
CLAM PASS PARK	791	2,839	1,583	527	5,740
TIGERTAIL BEACH	1,241	2,049	1,395	1,093	5,778
VANDERBILT BEACH	956	703	633	501	2,793
TOTAL TURNAROUNDS	5,001	9,561	5,988	3,194	23,744

Turnarounds FY18

	Q1	Q2	Q3	Q4	FY18 YE
BAREFOOT BCH PRESERVE	1,542	4,828	2,422	-	8,792
CLAM PASS PARK	-	2,148	797	-	2,945
TIGERTAIL BEACH	1,161	1,459	860	-	3,480
VANDERBILT BEACH	651	712	501	-	1,864
TOTAL TURNAROUNDS	3,354	9,147	4,580	-	17,081

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	221	248	590
BAREFOOT PRESERVE	4	45	109	118	276
CLAM PASS	5	43	94	108	250
CONNER PARK	-	4	21	27	17
SO MARCO	15	150	353	454	972
N GULF SHORE	3	33	90	96	222
SUGDEN	-	-	-	-	-
TIGERTAIL	2	11	34	39	86
VANDERBILT	5	82	191	213	491
TOTAL DAYS AT CAPACITY	46	477	1,113	1,303	1,250

Days at Capacity FY 18

	Q1	Q2	Q3	Q4	FY18 YE
BAREFOOT ACCESS	10	53	7	-	70
BAREFOOT PRESERVE	6	24	5	-	35
CLAM PASS	-	6	3	-	9
CONNER PARK	-	-	-	-	-
SO MARCO	34	102	23	-	159
N GULF SHORE	7	18	2	-	27
SUGDEN	-	-	-	-	-
TIGERTAIL	3	8	3	-	14
VANDERBILT	5	36	5	-	46
TOTAL DAYS AT CAPACITY	65	247	48	-	360

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	26,530	410,244
GGCC	35,105	33,173	37,152	33,463	138,893
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	39,844	149,912
IMSP	7,514	7,585	11,761	11,448	38,308
MHCP	22,303	24,307	25,054	16,481	88,145
NCRP	480,561	557,187	100,101	84,755	1,222,604
VTCP	18,567	23,470	18,653	8,123	68,813
VYCP	15,936	14,602	13,152	-	43,690
TOTAL PARK VISITORS	795,820	958,347	476,932	220,644	2,451,743

PARK VISITORS 2018

	FY 18 Q1	FY 18 Q2	FY 18 Q3	FY 18 Q4	FY 18 YE
ELCP	10,443	21,717	22,761	-	54,921
ENCP	81,133	164,671	285,294	-	531,098
GGCC	40,369	37,677	34,246	-	112,292
GGCP	18,469	17,790	19,196	-	55,455
IMCP	17,974	20,741	20,550	-	59,265
IMSC	28,101	23,568	37,856	-	89,525
IMSP	6,681	6,347	9,441	-	22,469
MHCP	17,494	15,698	14,586	-	47,778
NCRP	80,910	105,975	68,017	-	254,902
VTCP	14,224	33,835	72,127	-	120,186
VYCP	26,759	16,634	19,397	-	62,790
TOTAL PARK VISITORS	342,557	464,654	603,471	-	1,410,681

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 Rosborough	-	-	-	-	-
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	6	37
Corkscrew Middle & Elem School	30	106	84	134	354
Cypress Palm Middle School	-	-	-	-	-
Eagle Lakes Community Park	254	186	148	19	607
East Naples Community Park	157	352	41	90	640
East Naples Middle School	-	-	100	-	100
Eden Park	28	31	20	4	83
Freedom Park	1	-	-	-	1
Golden Gate Aquatic and Fitness	-	-	-	-	-
Golden Gate Community Center	197	263	208	259	927
Golden Gate Community Park	243	420	441	152	1,256
Golden Gate Middle School	-	-	-	-	-
Goodland Boat Park	-	-	-	-	-
Gulf Coast Community Park	-	-	-	-	-
Gulf Coast High School	-	-	-	-	-
Immokalee Airport Park	8	9	10	6	33
Immokalee Community Park	53	38	22	19	132
Immokalee High School	-	-	-	-	-
Immokalee South Park	17	21	20	11	69
Immokalee Sports Complex	19	14	9	1	43
Margood Harbor Park	-	-	-	-	-
Max Hasse Community Park	159	149	178	14	500
NCRP Admin	-	-	-	-	-
NCRP Aquatic	30	1	48	3	82
NCRP Exhibit Hall	119	131	124	98	472
NCRP Pavilions	44	58	40	12	154
NCRP Rec Plex	17	19	33	24	93
NCRP Soccer	45	93	33	12	183
NCRP Soccer Pavilions	21	-	-	-	21
NCRP Softball	146	34	8	34	222
North Gulf Shore Access	1	-	-	-	1
Osceola Elementary School	2	24	10	-	36
Palmetto Elementary	15	17	-	31	63
Pelican Bay Community Park	8	27	3	61	99
Pepper Ranch	8	59	6	-	73
Sabal Palm Elementary	43	93	61	14	211
South Marco Beach Access	55	10	5	2	72
Starcher Pettey	-	-	-	-	-
Sugden Regional Park	46	31	45	17	139
Tigertail	1	3	-	1	5
Tony Rosborough	-	-	-	-	-
Vanderbilt Beach	1	8	4	-	13
Veterans Community Park	109	302	160	153	724
Veterans Memorial	-	-	4	32	36
Vineyards Community Park	387	1,184	961	1,177	3,709
Total Facility Rentals	2,278	3,703	2,843	2,386	11,210

FEE-BASED FACILITY RENTALS 2018

	FY 18 Q1	FY 18 Q2	FY 18 Q3	FY 18 Q4	FY 18 YE
Aaron Lutz	-	3	-	-	3
Barefoot Beach	7	2	4	-	13
Bayview Park	-	-	-	-	-
Caxambas Park	-	-	-	-	-
Clam Pass	1	2	2	-	5
Cocohatchee River Park	6	94	184	-	284
Corkscrew Middle & Elem School	228	35	50	-	313
Cypress Palm Middle School	-	-	-	-	-
Eagle Lakes Community Park	32	266	203	-	501
East Naples Community Park	388	124	98	-	610
East Naples Middle School	-	-	-	-	-
Eden Park	23	32	24	-	79
Freedom Park	-	1	-	-	1
Golden Gate Aquatic and Fitness	-	-	-	-	-
Golden Gate Community Center	271	368	357	-	996
Golden Gate Community Park	189	367	378	-	934
Golden Gate Middle School	-	-	-	-	-
Goodland Boat Park	-	-	-	-	-
Gulf Coast Community Park	-	-	6	-	6
Gulf Coast High School	-	-	-	-	-
Immokalee Airport Park	10	8	7	-	25
Immokalee Community Park	26	37	38	-	101
Immokalee High School	-	-	-	-	-
Immokalee South Park	17	20	17	-	54
Immokalee Sports Complex	9	12	1	-	22
Margood Harbor Park	-	-	1	-	1
Max Hasse Community Park	12	125	91	-	228
NCRP Admin	-	-	-	-	-
NCRP Aquatic	19	1	17	-	37
NCRP Exhibit Hall	127	171	139	-	437
NCRP Pavilions	47	44	38	-	129
NCRP Rec Plex	38	63	80	-	181
NCRP Soccer	29	26	30	-	85
NCRP Soccer Pavilions	-	-	-	-	-
NCRP Softball	69	52	93	-	214
North Gulf Shore Access	-	-	1	-	1
Osceola Elementary School	18	60	88	-	166
Palmetto Elementary	72	22	18	-	112
Pelican Bay Community Park	53	12	6	-	71
Pepper Ranch	21	30	36	-	87
Sabal Palm Elementary	8	50	57	-	115
South Marco Beach Access	6	1	8	-	15
Starcher Pettey	-	-	-	-	-
Sugden Regional Park	33	41	88	-	162
Tigertail	1	2	-	-	3
Tony Rosborough	-	-	-	-	-
Vanderbilt Beach	2	8	3	-	13
Veterans Community Park	331	586	524	-	1,441
Veterans Memorial	53	57	-	-	110
Vineyards Community Park	1,591	1,264	1,286	-	4,141
Total Facility Rentals	3,737	3,986	3,973	-	11,696

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
Corkscrew Elementary/Middle School	1,657	-	-	168	1,825
Eagle Lakes Community Park	881	781	658	74	2,394
East Naples Community Park	214	790	362	57	1,423
Eden Elementary School	575	650	240	160	1,625
Golden Gate Community Park	945	1,054	1,055	-	3,054
Gulf Coast	514	630	300	38	1,482
Immokalee Community Park	404	898	390	92	1,784
Immokalee Sports Complex	690	893	244	109	1,936
Max Hasse Community Park	285	376	411	68	1,140
Naples Park Field (Starcher Petty)	170	269	230	18	687
North Collier Regional Park - Soccer	1,242	1,812	1,734	249	5,036
North Collier Regional Park - Softball	869	2,401	1,091	704	5,065
Osceola Elementary School	510	733	360	116	1,719
Palmetto Elementary School	307	300	144	42	793
Sabal Palm Elementary School	1,176	1,856	1,096	505	4,633
Tony Rosbough	448	760	406	160	1,774
Veterans CP	1,794	2,189	1,096	441	5,520
Veterans Memorial	261	404	161	84	910
Vineyards CP	4,945	3,911	2,961	1,748	13,564
Totals	17,886	20,705	12,939	4,832	56,362

Field Usage Hours FY18

Site	FY18 Q1	FY18 Q2	FY18 Q3	FY18 Q4	FY18 YE
<i>Corkscrew Elementary/Middle School</i>	1,328	-	-	-	1,328
<i>Eagle Lakes Community Park</i>	-	455	-	-	455
<i>East Naples Community Park</i>	665	180	-	-	845
<i>Eden Elementary School</i>	650	600	18	-	1,268
<i>Golden Gate Community Park</i>	-	1,011	756	-	1,767
<i>Gulf Coast</i>	-	572	-	-	572
<i>Immokalee Community Park</i>	509	1,170	-	-	1,679
<i>Immokalee Sports Complex</i>	1,440	975	58	-	2,473
<i>Max Hasse Community Park</i>	2,129	-	137	-	2,266
<i>Naples Park Field (Starcher Petty)</i>	-	-	-	-	-
<i>North Collier Regional Park - Soccer</i>	855	-	152	-	1,007
<i>North Collier Regional Park - Softball</i>	807	1,725	112	-	2,643
<i>Osceola Elementary School</i>	280	-	-	-	280
<i>Palmetto Elementary School</i>	355	390	124	-	869
<i>Sabal Palm Elementary School</i>	1,661	-	-	-	1,661
<i>Tony Rosbough</i>	260	780	-	-	1,040
<i>Veterans CP</i>	995	240	-	-	1,235
<i>Veterans Memorial</i>	220	-	-	-	220
<i>Vineyards CP</i>	3,990	4,355	-	-	8,345
Totals	16,143	12,453	1,355	-	29,951

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	100	760
ENCP (Pickleball)	376	607	117	37	1,137
GGCP (Aquatic and Fitness)	524	832	579	421	2,356
GGCC (Wheels)	77	124	58	42	301
Home Based	-	-	-	-	-
IMSC	605	803	844	541	2,793
MHCP	99	162	164	135	560
NCRP Aquatic (Sun-N-Fun)	274	52	232	158	716
NCRP Rec Plex	501	1,292	826	670	3,289
Payroll Deduction	182	186	171	129	668
VTCP (Pickleball)	164	271	48	22	505
Total Memberships Sold	2,973	4,656	3,201	2,255	13,085

MEMBERSHIPS SOLD FY 2018

	FY 18 Q1	FY 18 Q2	FY 18 Q3	FY 18 Q4	FY 18 YE
ELCP	188	389	189	-	766
ENCP (Pickleball)	228	-	-	-	228
GGCP (Aquatic and Fitness)	541	798	535	-	1,874
GGCC (Wheels)	110	166	55	-	331
Home Based	-	-	-	-	-
IMSC	673	1,228	913	-	2,814
MHCP	92	141	169	-	402
NCRP Aquatic (Sun-N-Fun)	11	69	331	-	411
NCRP Rec Plex	576	956	708	-	2,240
Payroll Deduction	166	148	175	-	489
VTCP (Pickleball)	139	508	89	-	736
Total Memberships Sold	2,724	4,403	3,164	-	10,291

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 weeklies 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	1	90
Aquatic	26	140	479	100	745
Athletics	674	1,012	281	301	2,268
Camps	209	134	3,753	1,656	5,752
Childcare	697	832	375	393	2,297
Cultural Arts	34	28	21	17	100
Dance	165	228	183	100	676
Educational	12	101	208	13	334
Extreme Sports	-	-	-	-	-
Fitness	41	22	4	-	67
Martial Arts	302	362	340	153	1,157
Nature/Science	6	-	5	12	23
Social	-	-	-	1	1
Special Events	351	408	460	87	1,306
Water Sports	25	36	3	16	80
Total by Type	2,574	3,354	6,118	2,850	14,896

FEE-BASED PROGRAM REGISTRATIONS 2018

	FY 18 Q1	FY 18 Q2	FY 18 Q3	FY 18 Q4	FY 18 YE
Adaptive Programming	18	16	-	-	34
Aquatic	8	179	472	-	659
Athletics	464	956	333	-	1,753
Camps	154	140	3,674	-	3,968
Childcare	475	568	282	-	1,325
Cultural Arts	41	22	8	-	71
Dance	156	197	196	-	549
Educational	34	95	235	-	364
Extreme Sports	1	2	58	-	61
Fitness	1	8	26	-	35
Martial Arts	245	276	271	-	792
Nature/Science	9	5	4	-	18
Social	2	15	1	-	18
Special Events	418	814	337	-	1,569
Water Sports	21	21	2	-	44
Total by Type	2,047	3,314	5,899	-	11,260

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	52	133
ENCP	135	29,064	29,666	208	59,073
GGAF	-	-	-	3	3
GGCC	110	190	1,506	21	1,827
IMCP	138	76	137	-	351
IMSC	33	-	3	-	36
IMSP	1,167	865	564	-	2,596
MHCP	-	-	828	-	828
NCRP - Aquatics	-	70	50	23	143
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	307	68,604

Program Drop In Numbers by Location

	FY18 Q1	FY18 Q2	FY18 Q3	FY18 Q4	FY18 YE
AIR	-	-	-	-	-
Beach and Water	-	-	-	-	-
ELCP	660	1,758	737	-	3,155
ENCP	-	1,959	905	-	2,864
GGAF	-	110	22	-	132
GGCC	201	1,936	424	-	2,561
IMCP	-	-	8	-	8
IMSC	7,820	16	-	-	7,836
IMSP	-	-	-	-	-
MHCP	-	1,402	1,324	-	2,726
NCRP - Aquatics	2	11	40	-	53
NCRP - Exhibit Hall	-	228	-	-	228
NCRP - Rec Plex	-	4,861	2,564	-	7,425
Sugden	-	-	-	-	-
VTCP	-	531	32	-	563
VYCP	-	548	476	-	1,024
	8,683	13,360	6,532	-	28,575

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	61	80
SNF 3 Years and Under	188	3	1,320	3,190	4,701
SNF CCSO Events	-	-	-	-	-
SNF Group Over 48 Inches	411	4,013	1,734	3,237	9,395
SNF Group Under 48 Inches	42	425	168	550	1,185
SNF Over 48 Inches	2,021	-	7,491	18,942	28,454
SNF Party Over 48 in	-	-	-	-	-
SNF Party Under 48 in	-	-	-	-	-
SNF Private Dive	-	-	-	-	-
SNF Private Lessons	-	-	-	-	-
SNF Promo Day Passes	12	20	229	1,389	1,650
SNF Raincheck Redeem Over 48 Inches	22	13	357	2,623	3,015
SNF Raincheck Redeem Under 48 Inches	-	-	27	282	309
SNF Rentals	-	-	4,000	3,789	7,789
SNF Resident Over 48 Inches	675	-	5,304	11,803	17,782
SNF School Board Adult	-	-	768	-	768
SNF School Lunch Program	-	-	-	-	-
SNF Senior Admission	233	-	720	2,097	3,050
SNF Special Event Free	411	4,003	14,988	2,504	21,906
SNF Swim Team	-	-	-	-	-
SNF Under 48 Inches	250	-	1,382	3,474	5,106
SNF Veterans Discount	28	-	165	199	392
Collier Camps	-	-	-	401	401
Drop Ins	-	70	50	23	143
Memberships Scans	1,138	1,427	2,852	54,564	59,981
Total Admissions	5,437	9,974	41,568	109,128	166,107

SUN-N-FUN LAGOON ADMISSIONS 2018	FY 18 Q1	FY 18 Q2	FY18 Q3	FY 18 Q4	FY 18 YE
Disabled Veterans Discount	1	10	-	-	11
SNF 3 Years and Under	74	375	-	-	449
SNF CCSO Events	-	-	-	-	-
SNF Group Over 48 Inches	-	60	-	-	60
SNF Group Under 48 Inches	-	-	-	-	-
SNF Over 48 Inches	1,105	2,559	-	-	3,664
SNF Party Over 48 in	-	-	-	-	-
SNF Party Under 48 in	-	-	-	-	-
SNF Private Dive	-	-	-	-	-
SNF Private Lessons	-	-	-	-	-
SNF Promo Day Passes	21	23	-	-	44
SNF Raincheck Redeem Over 48 Inches	4	-	-	-	4
SNF Raincheck Redeem Under 48 Inches	-	-	-	-	-
SNF Rentals	-	-	-	-	-
SNF Resident Over 48 Inches	188	1,140	-	-	1,328
SNF School Board Adult	-	-	-	-	-
SNF School Lunch Program	-	-	-	-	-
SNF Senior Admission	88	528	-	-	616
SNF Special Event Free	-	-	-	-	-
SNF Swim Team	-	-	-	-	-
SNF Under 48 Inches	121	509	-	-	630
SNF Veterans Discount	1	32	-	-	33
Collier Camps	-	-	-	-	-
Drop Ins	2	11	-	-	13
Memberships Scans	113	446	-	-	559
Total Admissions	1,718	5,693	-	-	7,411