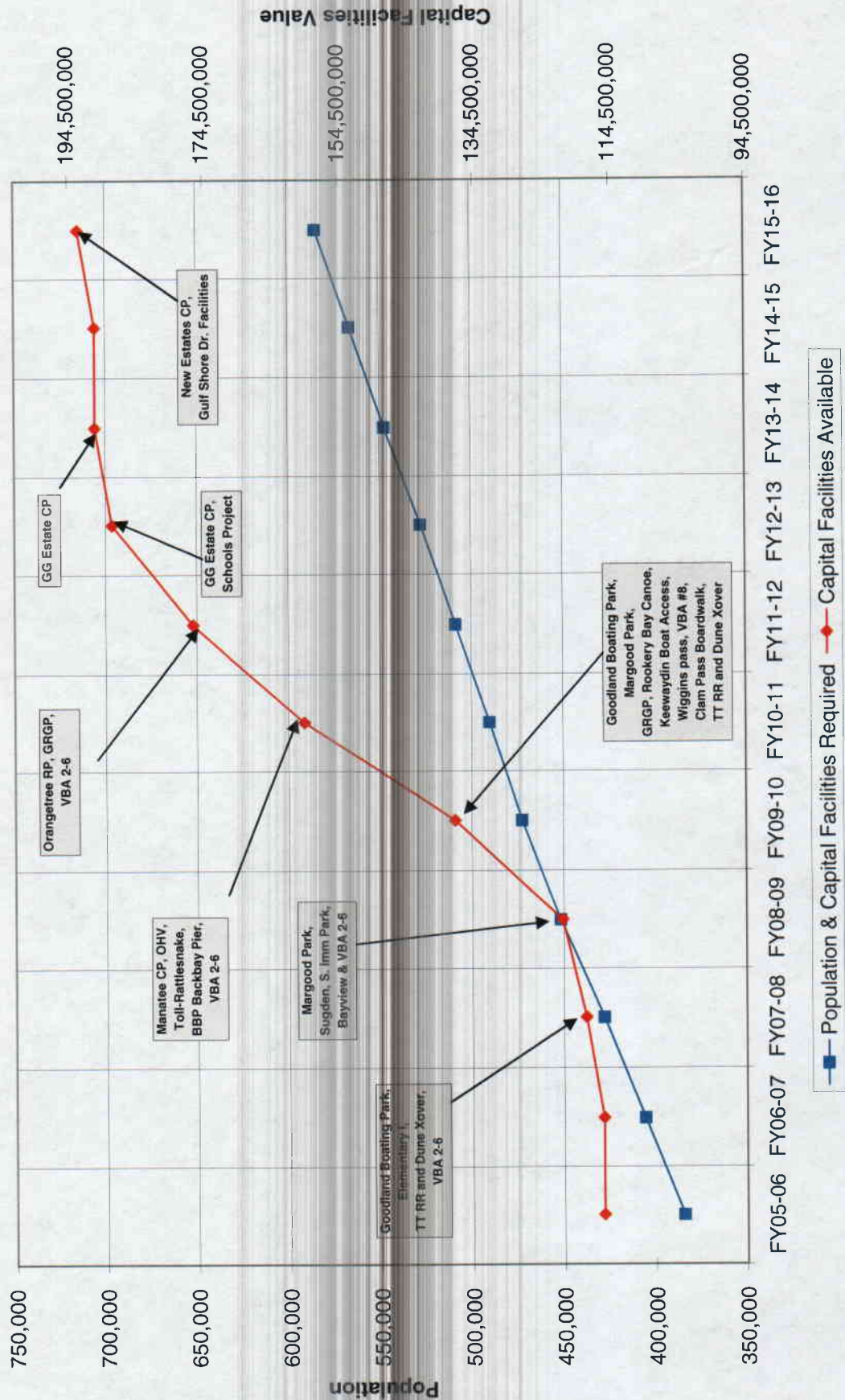


2006 AUJR Parks Capital Facilities, LOSS: \$270 / Capita



2006 AUIR SUMMARY FORM

Facility Type: Community Park Land (Category A)

Level of Service Standard (LOSS): 1.2882 ac/1000 in the unincorporated area

Unit Cost: \$200,000/ac

Using the **Weighted Population** method, the following is set forth:

	<u>Acres</u>	<u>Value</u>
Available Inventory as of 9/30/06	462.7*	\$ 92,540,000
Required Inventory as of 9/30/11	570.4	\$114,080,000
Proposed AUIR FY 06/07-10/11	116.0	\$ 23,200,000
5-year Surplus or (Deficit)	8.3	\$ 1,660,000

Expenditures

Proposed AUIR FY 06/07-10/11 acquisitions	\$23,200,000**
Anticipated loss of value due to interdepartmental transfer	\$13,400,000***
Debt Service Payments (accounted in Facilities Value)	\$ 0
Total Expenditures	\$36,600,000

Revenues†

Impact Fees allocated to fee simple acquisition	\$12,000,000††
Proposed added value through schools partnership	\$ 600,000†††
Proposed added value through acreage designation change	<u>\$24,000,000‡</u>
Total Revenues	\$36,600,000

Revenues needed to maintain existing LOSS

none

* For a complete description of changes in community park land inventory FY 04/05 to FY 05/06, see *Summary of Changes in Parks and Recreation Inventory*, page 83.

** Planned changes in inventory will result in an additional 116 acres, or \$23.2 million, of community park land.

*** Planned changes in inventory include loss of acreage due to interdepartmental transfer; Randall Curve 47 acres, or \$9.4 million, and Golden Gate Estates Park (Vanderbilt Extension) 20 acres, or \$4 million.

† All other revenues, loan proceeds, donations, carry forward, and reserves accounted for in Facilities Value.

†† Planned changes in inventory include fee simple acquisition of 60 acres, or \$12 million.

††† *Planned changes in inventory include acquisition through partnership with the School District of 3 acres, or \$600,000.*

‡ *Planned changes in inventory include a change in acreage type designation of Golden Gate Estates Park (Vanderbilt Extension) land from regional to community; 120 acres or \$24 million.*

For a complete description of anticipated changes in community park land inventory FY 05/06 to FY 15/16, see Anticipated Changes in Community Park Land Inventory, page 86.

Productivity Committee Recommended:

The Productivity Committee recommended approval of the Parks and Recreation facilities program.

Planning Commission Recommended:

The Planning Commission tabled action on this element of the AUIR on November 20 and 29, pending additional information from the Parks and Recreation staff. The additional information sought by the CCPC has been incorporated within the 2006 AUIR. The Planning Commission recommended approval to the BCC with regard to the 2006 AUIR summary for community parks, with the further recommendation that the basis used to determine need within the AUIR, currently population, would be reviewed with the intent to determine if population is the best means of determining LOS or if a more appropriate measure of calculating LOS exists.

Staff Recommendation:

Staff recommends the BCC approves the Community Park Land “Proposed AUIR FY06/07-10/11” capital improvement projects and provides staff with direction related to the CCPC recommendations upon Level of Service Standard.

2006 AUJR
Community Park Acres
LOSS: 1.2882 Acres/1000 Population

FISCAL YEAR	POPULATION CO-WIDE (UNINCORPORATED) *	PARK ACRES REQUIRED 0.0012882	PARK ACRES PLANNED IN AUJR***	PARK ACRES AVAILABLE**	SURPLUS/ (DEFICIENCY)	REQUIRED COST AT \$200,000	TOTAL VALUE AVAILABLE \$200,000
2005-06	351,844	453.2	0	462.7	9.5	\$90,640,000	\$92,540,000
2006-07	360,575	464.5	123	585.7	121.2	\$92,900,000	\$117,140,000
2007-08	382,292	492.5	0	585.7	93.2	\$98,500,000	\$117,140,000
2008-09	405,305	522.1	(12)	573.7	51.6	\$104,420,000	\$114,740,000
2009-10	425,562	548.2	5	578.7	30.5	\$109,640,000	\$115,740,000
2010-11	442,752	570.4	0	578.7	8.3	\$114,080,000	\$115,740,000
1st 5-Year Growth (2007-2011)	90,908	117.1	116				
2011-12	460,609	593.4	30	608.7	15.3	\$118,680,000	\$121,740,000
2012-13	479,157	617.3	10	618.7	1.4	\$123,460,000	\$123,740,000
2013-14	498,422	642.1	0	618.7	(23.4)	\$128,420,000	\$123,740,000
2014-15	517,028	666.0	60	678.7	12.7	\$133,200,000	\$135,740,000
2015-16	525,774	677.3	0	678.7	1.4	\$135,460,000	\$135,740,000
2nd 5-Year Growth (2012-2016)	83,022	106.9	100				
Total 10-Year Growth (2007-2016)	173,930	224.1	216				

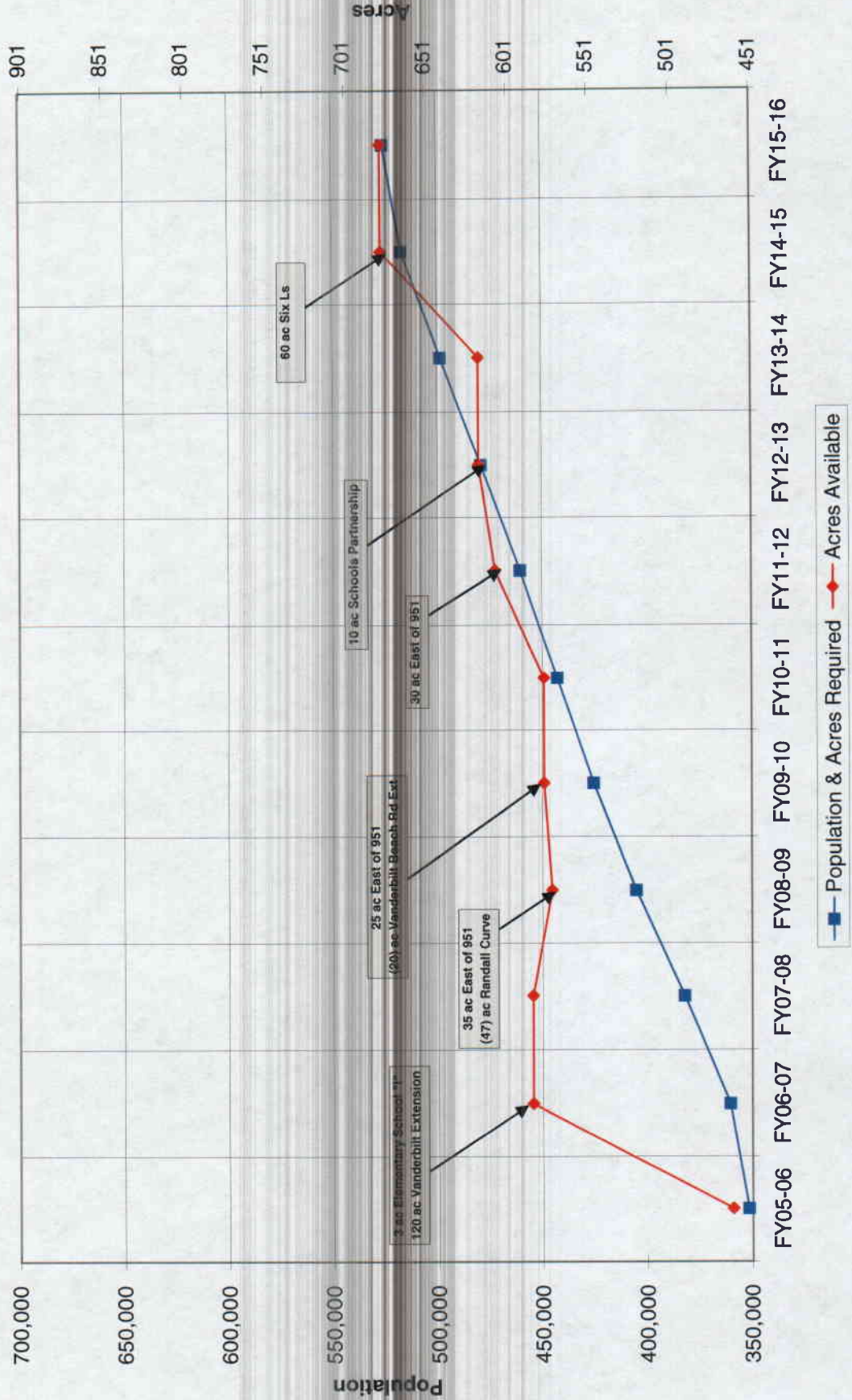
* The County unincorporated area weighted population projections were used for Community Parks and calculated as follows:
County-wide Peak Population x 0.889 x 0.33 with the value added to the result of the unincorporated permanent population.

** For a complete description of changes in community park land acreage FY 04/05 to FY 05/06, see Summary of Changes in Parks and Recreation Inventory, page 83.

FY 06/07 planned acquisitions: 3 ac Elementary School "I"
FY 06/07 acreage designation changes: +120 ac Vanderbilt Extension
FY 07/08 planned acquisitions: none
FY 08/09 anticipated acreage loss: (47) ac Randall Curve
FY 08/09 planned acquisitions: 35 ac East of 951
FY 09/10 anticipated acreage loss: (20) ac Vanderbilt Beach Road Extension
FY 09/10 planned acquisitions: 25 ac East of 951
FY 10/11 planned acquisitions: none
FY 11/12 planned acquisitions: 30 ac East of 951
FY 12/13 planned acquisitions: 10 ac Schools Partnership
FY 13/14 planned acquisitions: none
FY 14/15 planned acquisitions: 60 ac Six Ls
FY 15/16 planned acquisitions: none

*** Planned changes in inventory FY 05/06 to FY 10/11 will result in an additional 116 acres, or \$23.2 million, of community park land. Of those, 60 acres, or \$12 million, will require cash expenditure. For a complete description of anticipated changes in community park land inventory FY 05/06 to FY 15/16, see Anticipated Changes in Community Park Land Inventory, page 86.

2006 AUIR Community Park Acres, LOSS: 1.2882 Acres / 1,000 Population



2006 AUIR SUMMARY FORM

Facility Type: Regional Park Land (Category A)
Level of Service Standard (LOSS): 2.9412 ac/1000
Unit Cost: \$200,000/ac

Using the **Weighted Population** method, the following is set forth:

	<u>Acres</u>	<u>Value</u>
Available Inventory as of 9/30/06	1037.05*	\$207,410,000
Required Inventory as of 9/30/11	1441.30	\$288,260,000
Proposed AUIR FY 06/07-10/11	777.00	\$155,400,000
5-year Surplus or (Deficit)	372.8	\$74,560,000

Expenditures

Proposed AUIR FY 06/07-10/11 acquisitions	\$155,400,000**
Anticipated loss of value due to acreage designation change	\$24,000,000***
Debt Service Payments (accounted in Facilities Value)	\$ 0
Total Expenditures	\$179,400,000

Revenues†

Impact Fees allocated to fee simple acquisition	\$1,200,000††
Proposed added value through developer contribution	\$24,000,000†††
Proposed added value through SFWMD commitment	\$128,000,000‡
Proposed added value through interdepartmental transfer	\$24,400,000‡‡
Proposed added value through RBNERR partnership	<u>\$1,800,000‡‡‡</u>
Total Revenues	\$179,400,000

Revenues needed to maintain existing LOSS **none**

* For a complete description of changes in regional park land inventory FY 04/05 to FY 05/06, see Summary of Changes in Parks and Recreation Inventory, see page 83.

** Planned changes in inventory will result in an additional 777 acres, or \$155.4 million, of regional park land.

*** Planned changes in inventory include loss of value due to acreage designation change of Golden Gate Estates Park (Vanderbilt Extension) land from regional to community; 120 acres or \$24 million.

†† Planned changes in inventory include fee simple acquisition of 6 acres, or \$1.2 million.

† All other revenues, loan proceeds, donations, carry forward, and reserves accounted for in Facilities Value.

††† Planned changes in inventory include acquisition through developer contribution; Paul PUD 90 acres, or \$18 million, and Toll-Rattlesnake 30 acres or \$6 million.

‡ Planned changes in inventory include acquisition through SFWMD commitment of 640 acres, \$128 million.

‡‡ Planned changes in inventory include acquisition through interdepartmental transfer; Gordon River Water Quality Park 60 acres, or \$12 million, and Orangetree 62 acres or \$12.4 million.

‡‡‡ Planned changes in inventory include acquisition through partnership with Rookery Bay NERR of 9 acres, or \$1,8 million.

For a complete description of anticipated changes in community park land inventory FY 05/06 to FY 15/16, see Anticipated Changes in Regional Park Land Inventory, page 87.

Productivity Committee Recommended:

The Productivity Committee recommended approval of the Parks and Recreation facilities program. Additionally, large land donations/transfers can create a surplus (\$74 million over the AUIR period) according to the acreage LOSS for regional park land, but these properties may have limited use that does not meet other specific regional needs. Such large donations or transfers can satisfy the LOSS for years, delaying other needed projects. We recommend identification of more specific functional criteria than acres/1000 population.

Planning Commission Recommended:

The Planning Commission tabled action on this element of the AUIR on November 20 and 29, pending additional information from the Parks and Recreation staff. The additional information sought by the CCPC has been incorporated within the 2006 AUIR. The Planning Commission recommended approval of the 2006 AUIR summary for regional park and with the additional recommendation that the BCC review the basis used to determine the AUIR, which is currently population, with the intent that all LOS alternatives be evaluated to determine if there is a more effective methodology.

Staff Recommendation:

Staff recommends the BCC approves the Regional Park Land “Proposed AUIR FY06/07-10/11” capital improvement projects and provides staff with direction related to the PC and CCPC recommendations upon Level of Service Standard.

2006 AUJR
Regional Park Land Acres
LOSS: 2,9412 Acres/1000 Population

FISCAL YEAR	POPULATION CO-WIDE	FACILITIES REQUIRED 0.0029412	FACILITIES PLANNED IN AUJR**	PARK ACRES AVAILABLE*	SURPLUS/ (DEFICIENCY)	REQUIRED \$ COST AT \$200,000	TOTAL/VALUE AVAILABLE \$200,000
2005-06	384,508	1,130.9	0.00	1037.05	(93.9)	226,180,000	207,410,000
2006-07	405,669	1,193.2	670.00	1707.05	513.9	238,640,000	341,410,000
2007-08	428,004	1,258.8	107.00	1814.05	555.3	251,760,000	362,810,000
2008-09	451,578	1,328.2	0.00	1814.05	485.9	265,640,000	362,810,000
2009-10	472,362	1,389.3	0.00	1814.05	424.8	277,860,000	362,810,000
2010-11	490,047	1,441.3	0.00	1814.05	372.8	288,260,000	362,810,000
1st 5-Year Growth (2007-2011)	105,539	310.4	777.00	777.00			155,400,000
2011-12	508,399	1,495.3	0.25	1814.30	319.0	299,060,000	362,860,000
2012-13	527,442	1,551.3	0.00	1814.30	263.0	310,260,000	362,860,000
2013-14	547,202	1,609.4	0.00	1814.30	204.9	321,880,000	362,860,000
2014-15	566,285	1,665.6	0.00	1814.30	148.7	333,120,000	362,860,000
2015-16	584,619	1,719.5	0.00	1814.30	94.8	343,900,000	362,860,000
2nd 5-Year Growth (2012-2016)	94,572	278.2	0.25	0.25			50,000
Total 10-Year Growth (2007-2016)	200,111	588.6	777.25	777.25			155,450,000

* For a complete description of changes in regional park land acreage FY 04/05 to FY 05/06, see Summary of Changes in Parks and Recreation Inventory, page 83.

FY 06/07 planned acquisitions: 90 ac Paul PUD, 640 ac ORV land from SF WMD, 60 ac Gordon River Water Quality Park

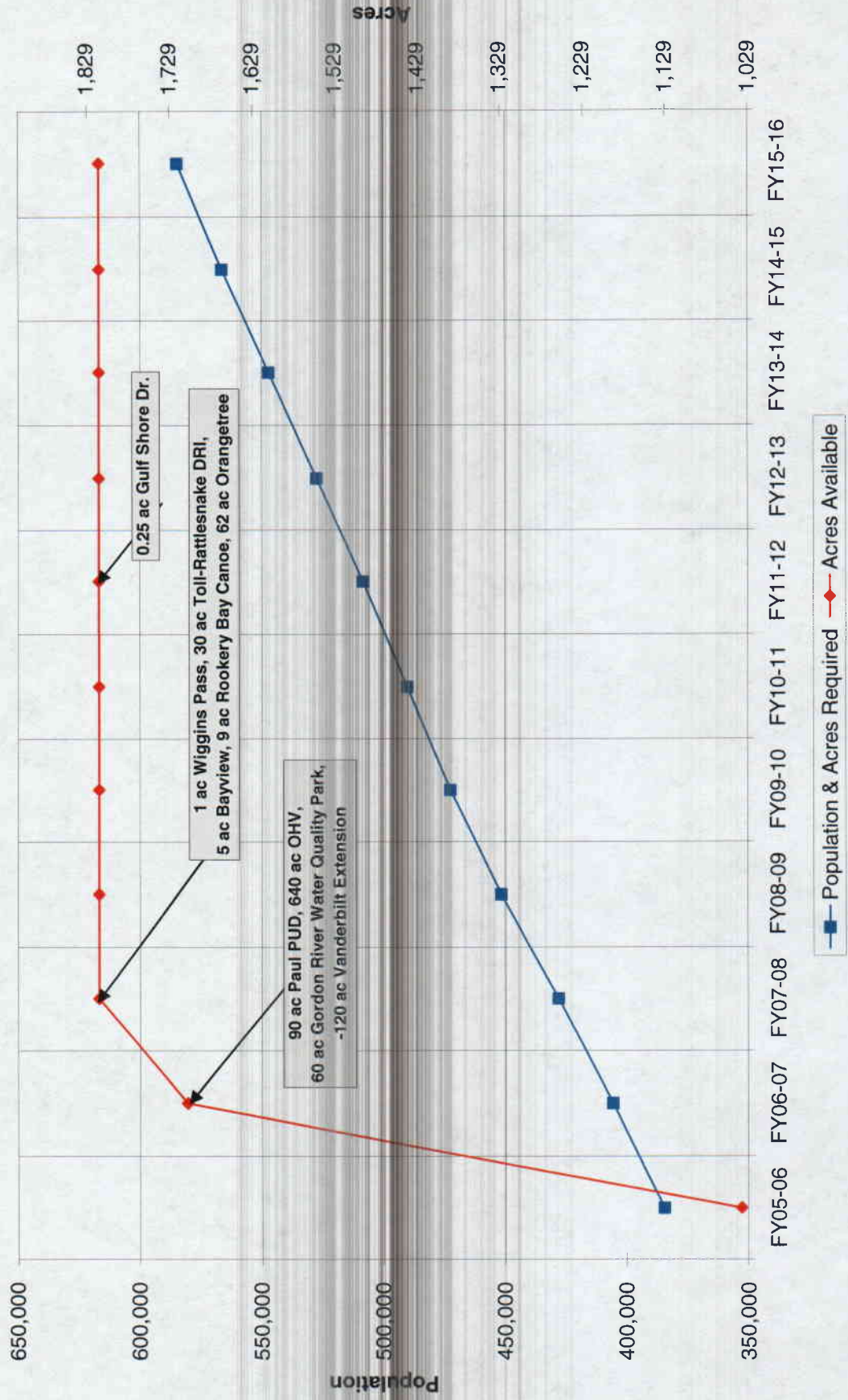
FY 06/07 acreage designation changes: -120 ac Vanderbilt Extension

FY 07/08 planned acquisitions: 1 ac Wiggins Pass, 30 ac Toll-Rattlesnake DRI, 5 ac Bayview, 9 ac Rookery Bay Canoe, 62 ac Orangetree

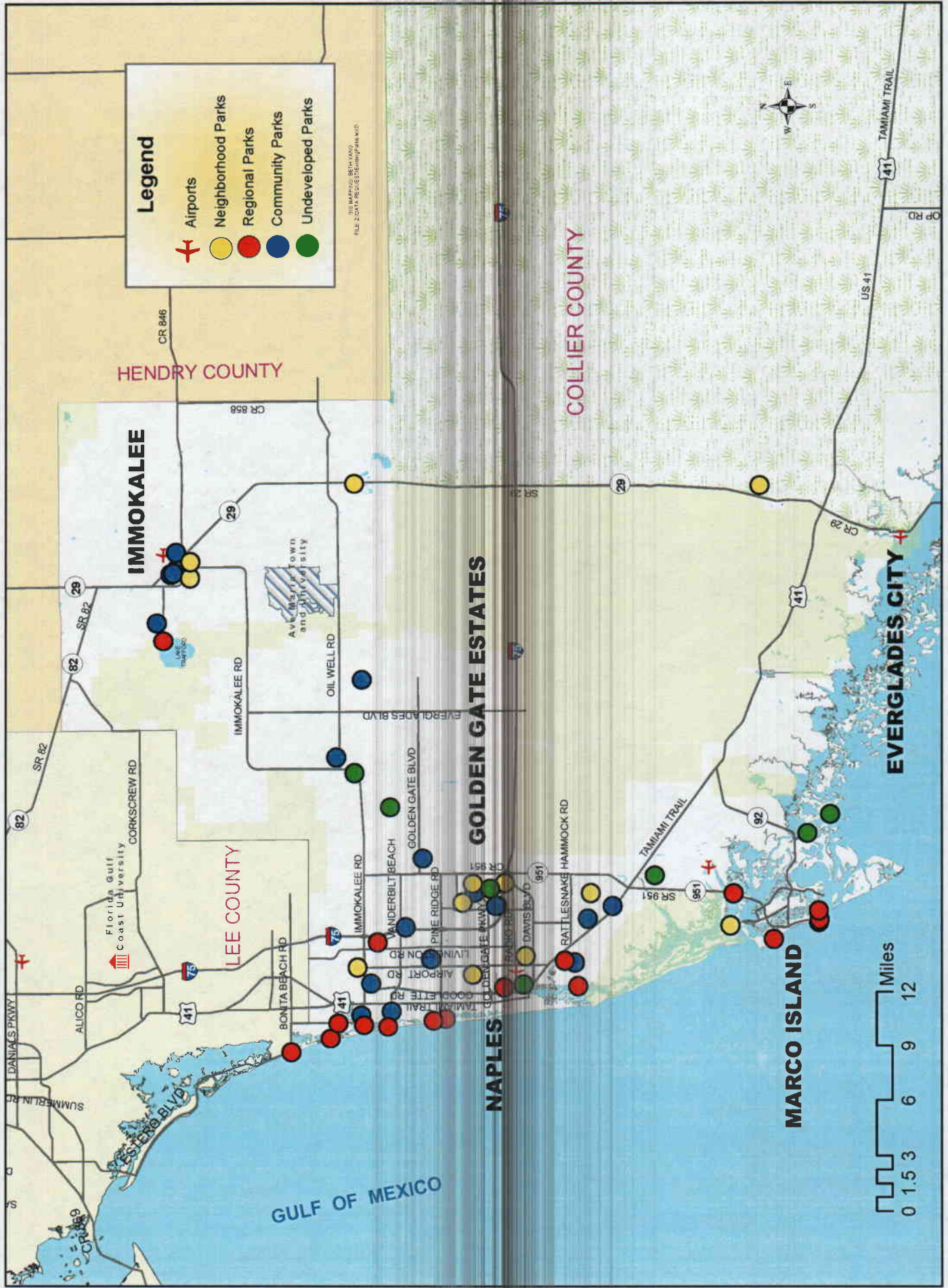
FY 11/12 planned acquisitions: .25 ac Gulf Shore Drive

** Planned changes in inventory FY 05/06 to FY 10/11 will result in an additional 777 acres, or \$155.4 million, of regional park land. Of those, 6 acres, or \$1.2 million, will require cash expenditure. For a further description of anticipated changes in regional park land inventory FY 05/06 to FY 15/16, see Anticipated Changes in Regional Park Land Inventory, page 87.

2006 AUJR Regional Park Acres, LOSS: 2.9412 Acres/1000 Population



2006 PARKS AND PARK FACILITIES



Parks and Recreation 10-Year Facilities Development Expenditures

Project	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
Manatee CP				8,000,000						
Goodland Boating Park	1,300,000		1,700,000							
Orangetree RP					12,160,000					
GG Estate CP						12,000,000	1,500,000			
Elementary I	400,000									
Margood Park		825,000	800,000							
Sugden Interp Bldg		1,000,000								
S Imm Park CC		1,000,000								
GRGP			2,000,000		4,000,000					
OHV				9,000,000						
Toll-Rattlesnake				4,000,000						
School Projects							1,000,000			
New Estates CP									1,000,000	
Bayview		400,000								
Rooker Bay Canoe			1,600,000							
Wiggins Pass			600,000							
Keewaydin Boat Access			4,000,000							
BBP Backbay Pier				1,000,000						
VBA #8			500,000							
Clam Pass Boardwalk			3,300,000							
TT RR and Dune Xover	750,000		1,350,000							
VBA 2-6	120,000	200,000		200,000	200,000					1,500,000
Gulf Shore Drive Facilities										
TOTAL	2,570,000	3,425,000	15,850,000	22,200,000	16,360,000	12,000,000	2,500,000	0	2,500,000	0



**ANNUAL UPDATE AND INVENTORY
REPORT ON PUBLIC FACILITIES
2006**

**CATEGORY "B" FACILITIES
(Non-Concurrency Regulated)**

- 1. County Jail**
 - 2. Law Enforcement**
 - 3. Library**
 - 4. Emergency Medical Services**
 - 5. Government Buildings**
 - 6. Isle of Capri Fire District**
 - 7. Ochopee Fire District**
- 



COUNTY JAIL

CONTENTS

- COUNTY JAIL SUMMARY FORM USING WEIGHTED POPULATION PROJECTIONS
 - TABLE
 - CHART
 - 2006 JAIL LOCATION MAP
 - COLLIER COUNTY JAIL BEDS SUMMARY FORM
 - JAIL POPULATION TRENDS
- 

2006 AUIR SUMMARY FORM

Facility Type: *County Jail* (Category B)

Level of Service Standard (LOSS): 3.2 Beds/1000 population*

Unit Cost: \$64,918**

Weighted Population Calculations

3.2 Beds/1000 Population

Available Inventory 9/30/06	1444	\$93,741,592
Required Inventory 9/30/11	1568	\$101,791,424***
Proposed AUIR FY 06/07-10/11	64	\$4,154,752
5-year Surplus or (Deficit)	(60)	(\$3,895,080)

Using the Weighted Population method, the following is set forth:

Expenditures

Proposed AUIR FY 06/07-10/11 expenditure dollar amount.....	\$4,154,752
Debt Service Payments (existing bonds and loans).....	\$9,766,200
Total Expenditures.....	\$13,920,952

Revenues

Impact Fees anticipated.....	\$12,743,445
Other Revenues.....	\$1,947,500
Total Revenues.....	\$14,690,945

Revenues needed to maintain existing Level of Service Standard..... \$3,125,087****

* *Actual jail population rates at the existing jails.*

** *Unit Cost was changed from \$62,421 in the 2005 AUIR to \$64,918 in the 2006 AUIR with the application of indexing adjustment of a 4 percent increase based on the updated Correctional Facilities Impact Fee Resolution. The \$64,918 is in current dollars and will continue to increase in subsequent AUIRs. The \$64,918 may underestimate the actual cost of construction based on prior trends which have shown larger increases in cost of construction than the indexing in the impact fee ordinance.*

*** *The required inventory does not attempt to predict future possible increases in land, building and equipment costs.*

**** *These funds are equal to the difference between the \$3,895,080 deficit in capital improvements required to maintain the present level of service and the \$769,993(\$14,690,945-\$13,920,952) in revenues unencumbered. It most likely would not be feasible to build just a 60 bed addition or stand alone jail during the FY 06/07-10/11 period. An expansion of jail capacity will be needed in the FY 11/12-15/16 period and a jail study is currently underway to determine the size of expansion, cost and likely timing.*

Productivity Committee Recommended:

The Productivity Committee recommended approval of the County Jail program. While \$3.1 million in additional revenue is identified for the AUIR period, specific funding requirements should await the Jail study next month. It will include an analysis of the effectiveness of initiatives by the Judges to forestall the need to build additional jail beds by expediting cases and reducing the jail holding time. If this program has been successful, the number of beds required during the AUIR period could be significantly reduced. Modular addition of 64 beds at the Immokalee jail, with minimal work needed for expansion, is expected to cost less than the \$3.1 million identified additional revenue

Planning Commission Recommended:

The Planning Commission tabled action on this element of the AUIR on November 20, pending additional information from the Law Enforcement staff. The Planning Commission recommended approval of the Jails portion of the 2006 AUIR. Brackets within the line of additional revenue needed on the summary page have been removed. Additionally, the Planning Commission recommended that the BCC review the basis used to determine need within the AUIR, currently population, with the intent that there may be a more effective basis to determine LOS.

Staff Recommendation:

Staff recommends the BCC approves the Jails "Proposed AUIR FY 06/07-10/11" capital improvements projects, subject to the identification of a revenue source to fund the projected \$3,125,087 revenue shortfall. It should be noted, the Jail Master Plan, due for completion in late 2006 or early 2007, will identify/update capacity and location information for additional jails for Collier County. There will be a shortage of beds starting FY 09/10 and additional revenues will need to be identified during, and shortly thereafter the FY 10/11 AUIR period in order to maintain the current LOSS of 3.2 beds/1000 population. Staff request that the BCC provide direction upon the CCPC recommendations upon Level of Service Standard.

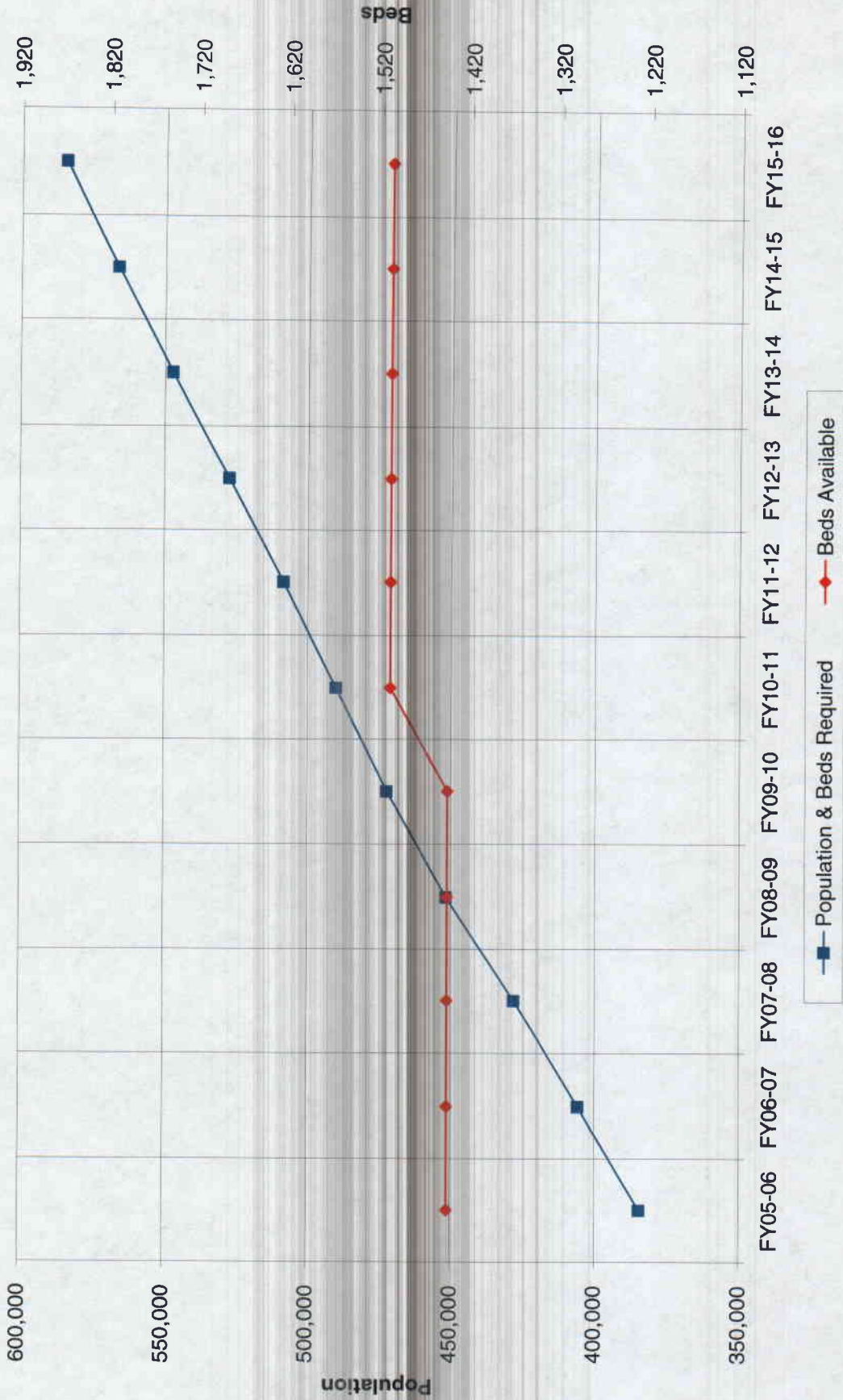
2006 AUJR
Jail Facilities

LOSS: 3.2 Beds / 1,000 Population

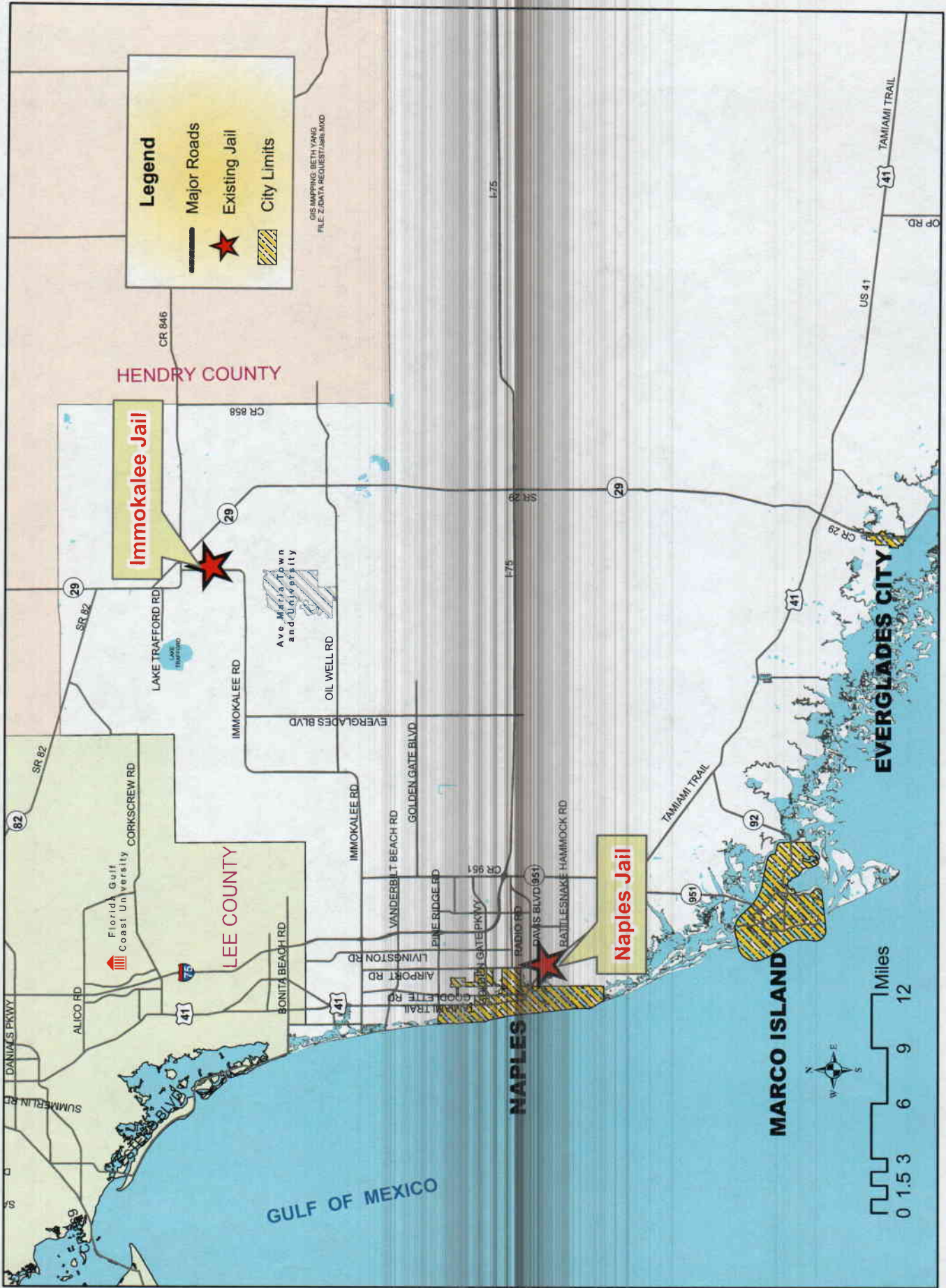
FISCAL YEAR	POPULATION CO-WIDE	BEDS REQUIRED 0.0032	BEDS PLANNED IN AUJR	BEDS AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$64,918
2005-06 *	384,508	1,230		1,444	214	\$13,892,452
2006-07	405,669	1,298		1,444	146	\$9,478,028
2007-08	428,004	1,370		1,444	74	\$4,803,932
2008-09	451,578	1,445		1,444	(1)	(\$64,918)
2009-10	472,362	1,512		1,444	(68)	\$4,414,424
2010-11	490,047	1,568	64	1,508	(60)	\$3,895,080
1st 5-Year Growth (2007-2011)	105,539	338				
2011-12	508,399	1,627		1,508	(119)	(\$7,725,242)
2012-13	527,442	1,688		1,508	(180)	(\$11,685,240)
2013-14	547,202	1,751		1,508	(243)	(\$15,775,074)
2014-15	566,285	1,812		1,508	(304)	(\$19,735,072)
2015-16	584,619	1,871		1,508	(363)	(\$23,565,234)
2nd 5-Year Growth (2012-2016)	94,572	303				
Total 10-Year Growth (2007-2016)	200,111	641				

* Inmate population in June 2006 was 1,246 inmates.

2006 AUJR Jail Facilities, LOSS: 3.2 Beds / 1,000 Population



2006 JAILS - EXISTING INVENTORY



Collier County Jail Beds Summary
September, 2006

<u>Naples Jail Addition</u>	<u>first floor</u>	<u>second floor</u>	<u>third floor</u>	<u>totals</u>
Concrete Beds (1)	16	0	0	16
Dorm style beds	0	240	192	432
Beds in individual cells*	0	0	84	84
Medical beds (1)	10	0	0	10*
Holding cell beds (1)	<u>16</u>	<u>0</u>	<u>0</u>	<u>16*</u>
Total cell beds	42	240	276	558
(1) These beds are not counted towards their state rating capacity.....				(42)
*Number of beds per cell is 2			Rated Beds	516

Existing Jail (Naples)

Beds in dual occupancy cells	582			
Holding cell beds	0			
Total cell beds	582			582

Immokalee Jail

Dorm style Beds	192			
Added Dorm Beds since CO	78			
Tents (2) 38 per tent	<u>76</u>			
Total cell beds	346			346

Grand total rated cell beds (with 3rd floor addition) 1444

**COLLIER COUNTY SHERIFF'S OFFICE
JAIL POPULATION TRENDS
FY 1999-2006**

MONTH	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	% CHANGE 02 VS 03	COST PER INMATE PER DAY*	FY 2004	% CHANGE 03 VS 04	COST PER INMATE PER DAY	FY 2005	% CHANGE 04 VS 05	COST PER INMATE PER DAY	FY 2006	% CHANGE 05 VS 06	COST PER INMATE PER DAY	FY 2007
October	406	488	491	588	742	701	658	675	759	965	27.14%	\$58.89	997	3.32%	\$63.89	1088	7.12%	\$78.72	1288	20.60%	\$76.33	1225
November	433	520	490	568	686	687	642	714	790	944	19.49%	\$60.20	1010	6.99%	\$63.07	1078	6.73%	\$77.99	1239	14.94%	\$79.35	
December	421	529	507	552	648	625	615	680	797	904	13.43%	\$62.86	948	4.87%	\$67.19	1043	10.02%	\$80.61	1162	11.41%	\$84.60	
January	410	562	520	579	657	606	623	699	816	890	9.07%	\$63.85	934	4.94%	\$66.20	1090	16.70%	\$77.14	1153	5.78%	\$85.26	
February	461	575	510	605	691	632	632	741	831	957	15.16%	\$59.38	969	1.25%	\$65.74	1098	13.31%	\$76.57	1188	6.38%	\$84.17	
March	519	565	527	612	702	605	666	747	840	1014	20.71%	\$56.04	1004	-0.99%	\$63.44	1148	14.34%	\$73.24	1202	4.70%	\$81.79	
April	510	563	513	619	684	602	673	696	853	1014	18.87%	\$56.04	1011	-0.30%	\$63.00	1202	18.89%	\$69.95	1187	-1.25%	\$80.12	
May	497	538	555	562	697	590	687	714	872	1031	18.23%	\$55.12	1023	-0.78%	\$62.27	1178	15.15%	\$71.37	1227	4.18%	\$80.12	
June	455	500	510	659	671	580	661	718	839	1023	21.93%	\$55.55	1016	-0.88%	\$62.69	1178	15.94%	\$72.86	1246	5.77%	\$78.90	
July	464	466	506	664	648	625	684	705	869	1038	19.45%	\$54.69	978	-5.78%	\$65.13	1154	18.00%	\$71.37	1138	-1.39%	\$86.39	
August	435	471	554	671	671	649	673	690	897	1046	16.61%	\$54.33	1008	-3.63%	\$63.19	1205	19.54%	\$69.77	1149	-4.65%	\$85.56	
September	445	478	587	694	688	665	683	711	907	1002	10.47%	\$56.71	998	-0.40%	\$63.83	1209	21.14%	\$69.54	1216	0.58%	\$80.84	
AVERAGE (12 month)	455	522	522.5	622.8	682	631	658	707.5	839	986	17.46%	\$57.80	991	0.57%	\$64.28	1138	14.75%	\$73.88	1198	5.30%	\$82.06	

Average Daily population is for both Jail facilities.
The above table outlines the percent of increase or decrease from year to year for the same month and is based on the average daily jail population by month for both Naples and Immokalee Jails.

*Corrections FY 2003 budget is \$20,741,100

*Corrections FY 2004 budget is \$23,249,700

*Corrections FY 2005 budget is \$30,688,200 post budget appeal resolution.


*Corrections FY 2006 budget is \$35,882,800

Cost per inmate per day is calculated by dividing the FY Corrections budget by the monthly average daily population divided by 365 days.



COUNTY LAW ENFORCEMENT

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- **COUNTY LAW ENFORCEMENT SUMMARY FORM
USING WEIGHTED POPULATION PROJECTIONS**
 - **TABLE**
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- 

2006 AUIR SUMMARY FORM

Facility Type: *Law Enforcement* (Category B)

Level of Service Standard: 1.96 Police Officers/1000 Population

Unit Cost: \$146,541 Capital Cost/Police Officer*

Weighted Population Calculations

	<u>Officers</u>	<u>Value/Cost</u>
Available Inventory 9/30/06	672.5	\$98,548,823
Required Inventory 9/30/11	960.5	\$140,752,631**
Proposed AUIR FY 06/07-10/11	296.2	\$43,400,000***
5-year Surplus or (Deficit)	8.2	\$1,201,636

Using the Weighted Population method, the following is set forth:

Expenditures

Proposed AUIR FY 06/07-10/11 expenditure dollar amount.....	\$43,400,000
Debt Service Payments (existing 2005 bond).....	\$5,040,400
Anticipated Loan Payments (Fleet, Spec Ops, OrangetreeSub).....	\$13,249,100****
Total Expenditures.....	\$61,689,500

Revenues:

Impact Fees for existing debt service (2005 bond).....	\$5,040,400
Impact Fees for anticipated loan payments (Fleet and Orangetree substation).....	\$2,057,600
Impact Fees anticipated for the AUIR.....	\$612,900
Sheriff funding of the special operations building (FY 06/07-FY 10/11).....	\$11,191,500
Bond Proceeds for Fleet Management and EOC buildings (2005 bond).....	\$16,644,800
Anticipated Loans for Fleet and EOC buildings (2007 loans).....	\$1,854,200
Sheriff's funding for the E911 equipment for the EOC bldg.....	\$4,501,000
Anticipated Loan for the Sheriff's Special Ops Bldg and Orangetree Substation.....	\$20,400,000
Total Revenues.....	\$62,302,400

Additional Revenues Required or Level of Service Standard Reduction.....	\$0
SURPLUS.....	\$612,900*****

* Updated to \$146,541 Capital Cost/Police Officer based upon the Law Enforcement Impact Fee Study recently completed by Tindale-Oliver & Associates dated May 25, 2006.

** The required inventory does not attempt to predict future possible increases in land, building and equipment costs.

*** Actual construction cost in 2006 dollars which results in a surplus of 8.2 officers.

*** The Fleet, Special Operations and Orangetree substation buildings need commercial paper loans to cash flow each projects during the construction phase. The commercial paper loans for each of these 3 projects were amortized over 10 years result in debt service payments equal to \$13,249,100 for FY 06/07-10/11.

Design and/or construction are underway for all the Proposed AUIR projects except for the proposed Sheriff's Administration building with a project cost in the amount of \$27,000,000. If

this project were to be cash flowed with a 30 year bond at an interest rate of 4.0%, the annual debt service payments would be approximately \$1,561,400.

If Project costs remain constant at \$43,400,000 and impact fee revenues increase by \$1 million dollars/year (per impact fee study approved by the BCC on 5/23/06) to an annual impact fee revenue of approx \$1.7 million, the County executes the loans to finance the construction of the Fleet building, Special Ops building, Orangetree Substation, and the Emergency Operations Center (EOC), there should be approximately \$612,900 remaining to go towards the Sheriff's Administration project at the end of FY 10/11.

****** Equal to difference between \$61,689,500 in Total Expenditures and \$62,302,400 in Total Revenues.*

Productivity Committee Recommended:

The Productivity Committee recommended approval of the Law Enforcement facilities. The PC also recommended a review to determine if there is a more accurate Level of Service Standard for these facilities. The LOSS identifies 1.96 police officers/1000 population and that standard is applied to the countywide population. However, City of Naples and City of Marco Island have their own police departments and would not require that level of support. Using only the unincorporated population (excluding cities of Naples and Marco) would understate CCSO needs since they do support the city populations serving warrants, deputies in schools, crime prevention and other assistance. A review could evaluate whether a change in LOSS is warranted.

Planning Commission Recommended:

The Planning Commission recommended approval of the 2006 Law Enforcement portion of the AUIR to the BCC, with the additional recommendation that the BCC review the basis used to determine capital facilities need/justification and level of service within the AUIR. Currently population is used to determine level of service. Specifically for Law Enforcement the CCPC did not agree with the current method of determining capital facility needs which includes the population of the incorporated municipalities, but does not include the officers provided by those municipalities in calculating need. Moreover, the CCPC indicated that population may not be the best indicator of level of service. For example, response time might be a more appropriate measure of level of service if practicable and legally defensible for the purpose of establishing impact fees.

Staff Recommendation:

Staff recommends the BCC approves the Law Enforcement "Proposed AUIR FY 06/07-10/11" capital improvements projects. Staff request that the BCC provide direction upon the PC and CCPC recommendations upon Level of Service Standard.

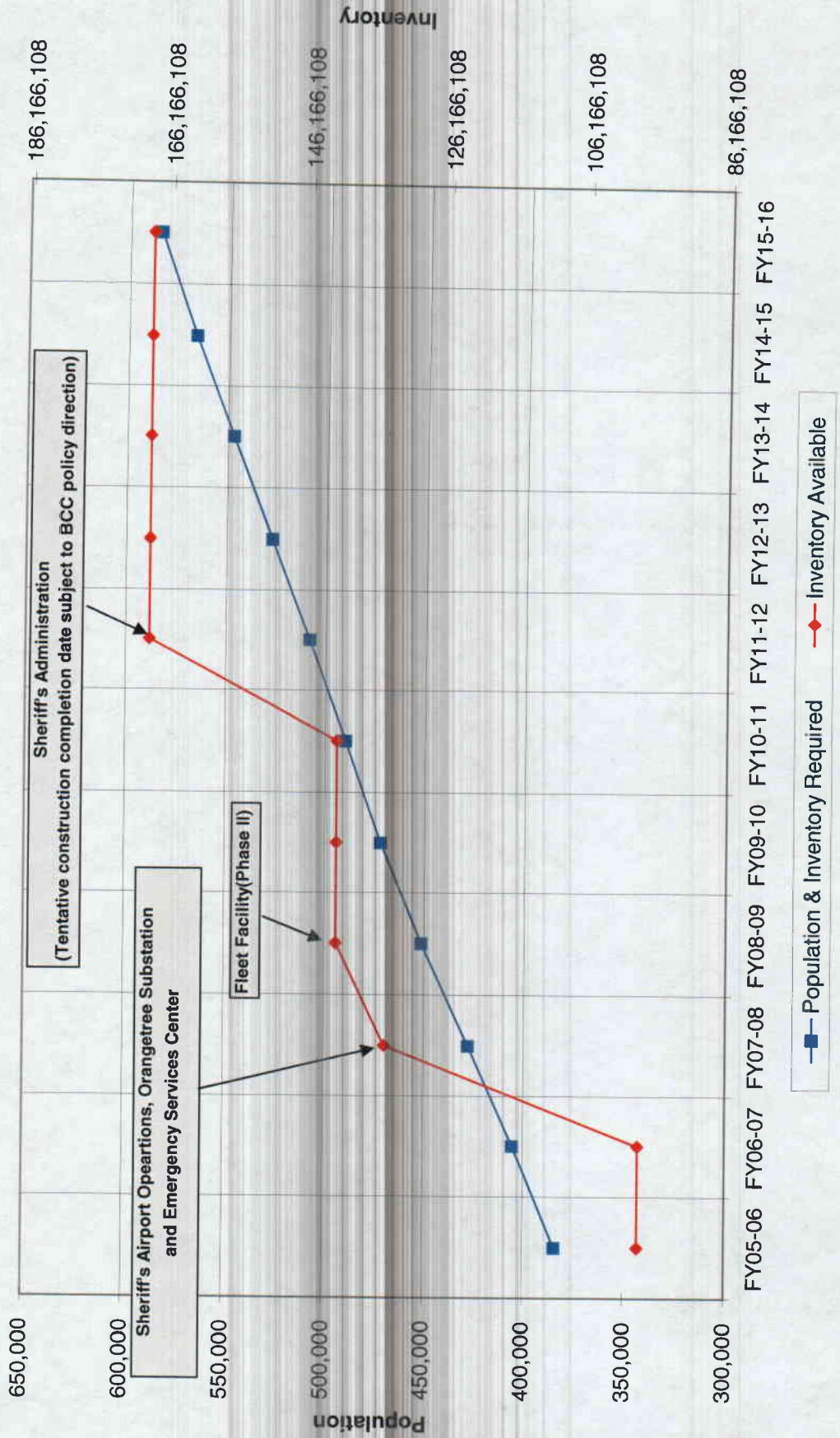
2006 AUJR
Law Enforcement
0.00196 Officers/Capita

FISCAL YEAR	POPULATION CO-WIDE	OFFICERS/CAP. REQUIRED 0.00196	INVENTORY REQUIRED \$146,541	CAP. IMPROV. PLANNED IN AUJR	INVENTORY AVAILABLE \$146,541	OFFICERS/CAP. AVAILABLE 0.00196	VALUE OR (COST) AT \$146,541
2005-06	384,508	753.6	\$110,433,298	\$0	\$98,548,823	672.5 *	(\$11,884,475)
2006-07	405,669	795.1	\$116,514,749	\$0	\$98,548,823	672.5	(\$17,965,926)
2007-08	428,004	838.9	\$122,933,245	\$36,400,000	\$134,948,823	920.9	\$12,015,578
2008-09	451,578	885.1	\$129,703,439	\$7,000,000	\$141,948,823	968.6	\$12,245,384
2009-10	472,362	925.8	\$135,667,658	\$0	\$141,948,823	968.6	\$6,281,165
2010-11	490,047	960.5	\$140,752,631	\$0	\$141,948,823	968.6	\$1,196,192
1st 5-Year Growth (2007-2011)	105,539	206.9	30,319,333	\$43,400,000	43,400,000	296.1	
2011-12	508,399	996.5	\$146,028,107	\$27,000,000 **	\$168,948,823	1152.9	\$22,920,716
2012-13	527,442	1,033.8	\$151,494,086	\$0	\$168,948,823	1152.9	\$17,454,737
2013-14	547,202	1,072.5	\$157,165,223	\$0	\$168,948,823	1152.9	\$11,783,600
2014-15	566,285	1,109.9	\$162,645,856	\$0	\$168,948,823	1152.9	\$6,302,967
2015-16	584,619	1,145.9	\$167,921,332	\$0	\$168,948,823	1152.9	\$1,027,491
2nd 5-Year Growth (2012-2016)	94,572	185.3	27,154,047	\$27,000,000	27,000,000	184.3	
Total 10-Year Growth (2007-2016)	200,111	392.2	57,473,380	\$70,400,000	70,400,000	480.4	

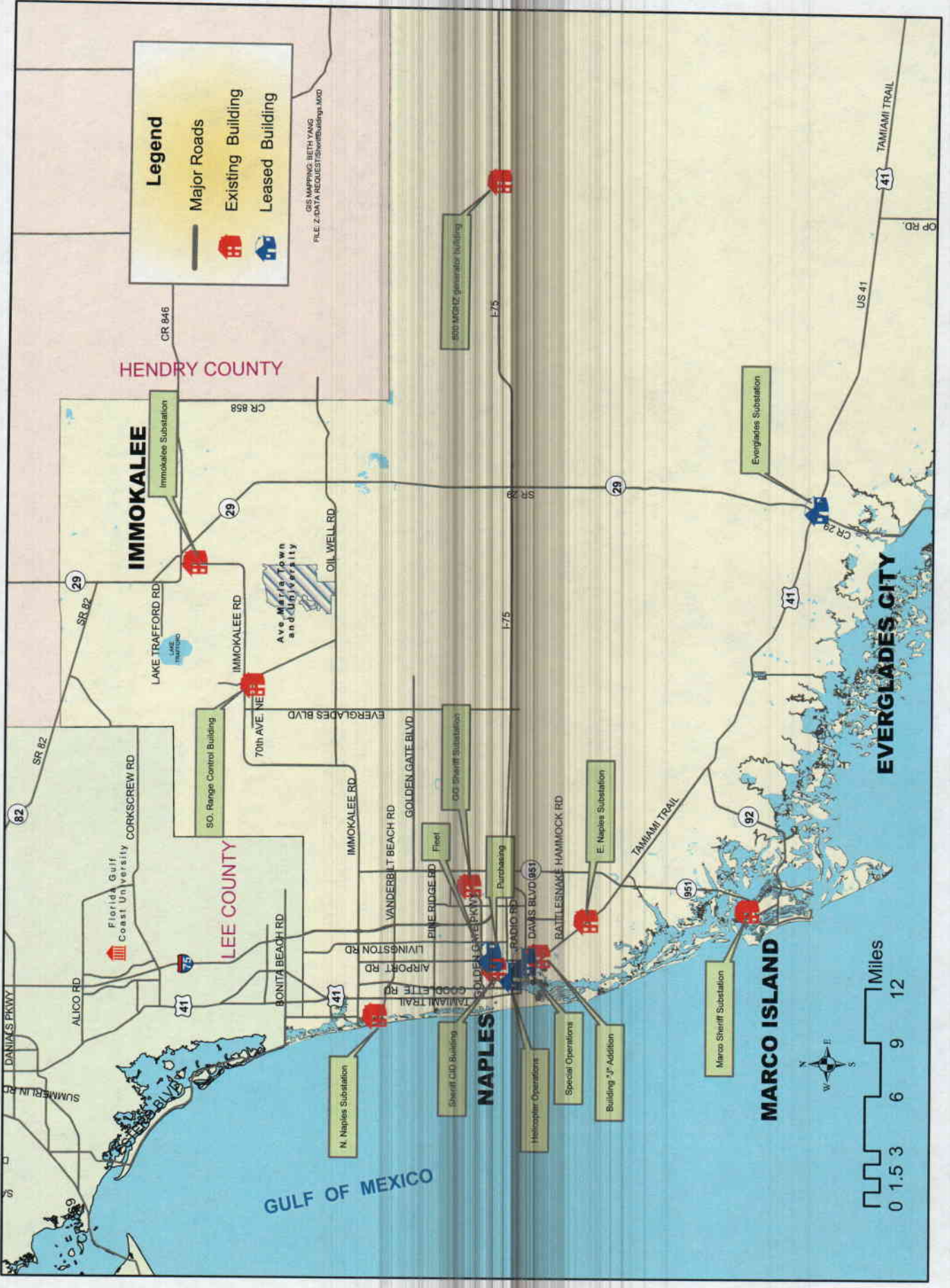
* Due to time demands for entitlement and construction of a new law enforcement facility and consistent with last year's AUJR, Law Enforcement will be operating at a deficit until FY07-08.

** Collier County Sheriff Office requested that the Sheriff Administration Building construction be completed in 2010-11. Construction has been set for the FY 11/12 fiscal year as a surplus still exists in FY 10/11. The BCC should provide policy direction regarding the appropriateness of constructing this facility in FY 11/12 as the end result will be a large surplus during that fiscal year and the following two fiscal years.

**2006 AUJR Law Enforcement
LOSS: 0.00196 Officers per Capita, Unit Cost per Officer: \$146,541**



2006 LAW ENFORCEMENT BUILDINGS - EXISTING AND LEASED



2006 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
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
800 MGHZ Generator Building	Owned	I-75 at Mile 68, Naples	Law Enforcement
Immokalee SO Substation	Owned	112 S. 1st Street, Naples	Law Enforcement
Sheriff CID Building	Owned	2373 S. Horseshoe, Naples	Law Enforcement
N. Naples Substation	Owned	766 Vanderbilt Beach Dr, Naples	Law Enforcement
E. Naples Substation	Owned	11121 E. Tamiami Trail, Naples	Law Enforcement
Fleet	Leased	3535 Arnold Ave.	Law Enforcement
Purchasing	Leased	3573 Arnold Ave	Law Enforcement
Special Operations	Leased	3123 Terrace Ave.	Law Enforcement
Helicopter Operations	Leased	2375 Tower Dr.	Law Enforcement
Everglades Substation	Leased	32020 Tamiami Tr E.	Law Enforcement

Source: Collier County Sheriff Office

Law Enforcement Facilities Master Plan Capital Expansion Projects

Facility	Square Footage*	Estimated Construction Cost	Construction Cost per Square Foot	Complete Year
1st 5-year (2006/07- 2010/11)				
Fleet Facility(Phase II)**	37,190	\$7,000,000	\$188	2009
Sheriff's Airport Operations	39,104	\$18,400,000	\$471	2008
Orangetree Substation	4,912	\$2,000,000	\$407	2008
Emergency Services Center***	39,073	\$16,000,000	\$409	2008
Total	120,279	\$43,400,000		
2nd 5-year (2011/12-2015/16)				
Sheriff's Administration	59,810	\$27,000,000	\$451	2012
Total	59,810	\$27,000,000		

Note:

* Square footage includes only the capital expansion portion to be used for law enforcement


** Total square footage of the Fleet Facility is 78,506. Of this, 37,190 square feet are for law enforcement capital expansion.

*** Total square footage for Emergency Service Center is 129,543. Of this, 39,073 square feet represent capital expansion for law enforcement.



COUNTY LIBRARIES COLLECTION AND FACILITIES

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2006 AUIR SUMMARY FORM

Facility Type: Library Buildings (Category B)
Level of Service Standard (LOSS): .33 sq ft/capita
Unit Cost: \$343.50/sq ft

Using the Weighted Population method, the following is set forth:

	<u>Square Feet</u>	<u>Value/Cost</u>
Available Inventory as of 9/30/06	130,082	\$44,683,167
Required Inventory as of 9/30/11	161,716	\$55,549,446
Proposed AUIR FY 06/07-10/11	51,000	\$17,518,500*
5-year Surplus or (Deficit)	19,366	\$ 6,652,221

Expenditures

Proposed AUIR FY06/07-10/11	\$17,518,500**
Debt Service Payments 2002 Bond	\$ 2,362,600
Anticipated Debt Service Payments Commercial Paper	<u>\$ 7,147,300</u>
Total Expenditures	\$27,028,400

Revenues

Impact Fees anticipated	\$9,805,575
Anticipated Commercial Paper Loan Proceeds	\$14,131,025
Donations	\$ 1,374,000
Grants	\$ 1,000,000
Carry Forward	<u>\$ 717,800</u>
	\$27,028,400

Revenues needed to maintain existing LOSS

none

** 47,000 square feet (\$16,144,500) to be funded through impact fees; 4,000 square feet (\$1,374,000) to be funded through donations.*

*** Per-square-foot value is based on the Board-approved Impact Fee Study. Actual project costs are not yet available, but may be much higher. Actual commercial paper loan amount will be adjusted accordingly.*

Productivity Committee Recommended:

The Productivity Committee recommended approval of Library Collection and Facilities. We recommend the building LOSS of .33 square feet/capita be evaluated to determine if it is still a relevant measure of service. With new technology allowing library usage electronically rather than through personal visits, this trend could modify the need for physical library structures in the future. We also recommend evaluation of co-location opportunities with other county facilities and schools

Planning Commission Recommended:

The Planning Commission tabled action on these elements of the AUIR on November 29, pending additional information from the Libraries' staff. The additional information sought by the CCPC has been incorporated within the 2006 AUIR. The Planning Commission recommended approval of the 2006 library buildings portion of the AUIR, with the additional recommendation that the BCC review the basis used to determine need within the AUIR, currently population, and with the intent that there may be a more effective basis, and to evaluate or to look at the level of service standard of .33 square foot per capita as a question of its relevance today.

Staff Recommendation:

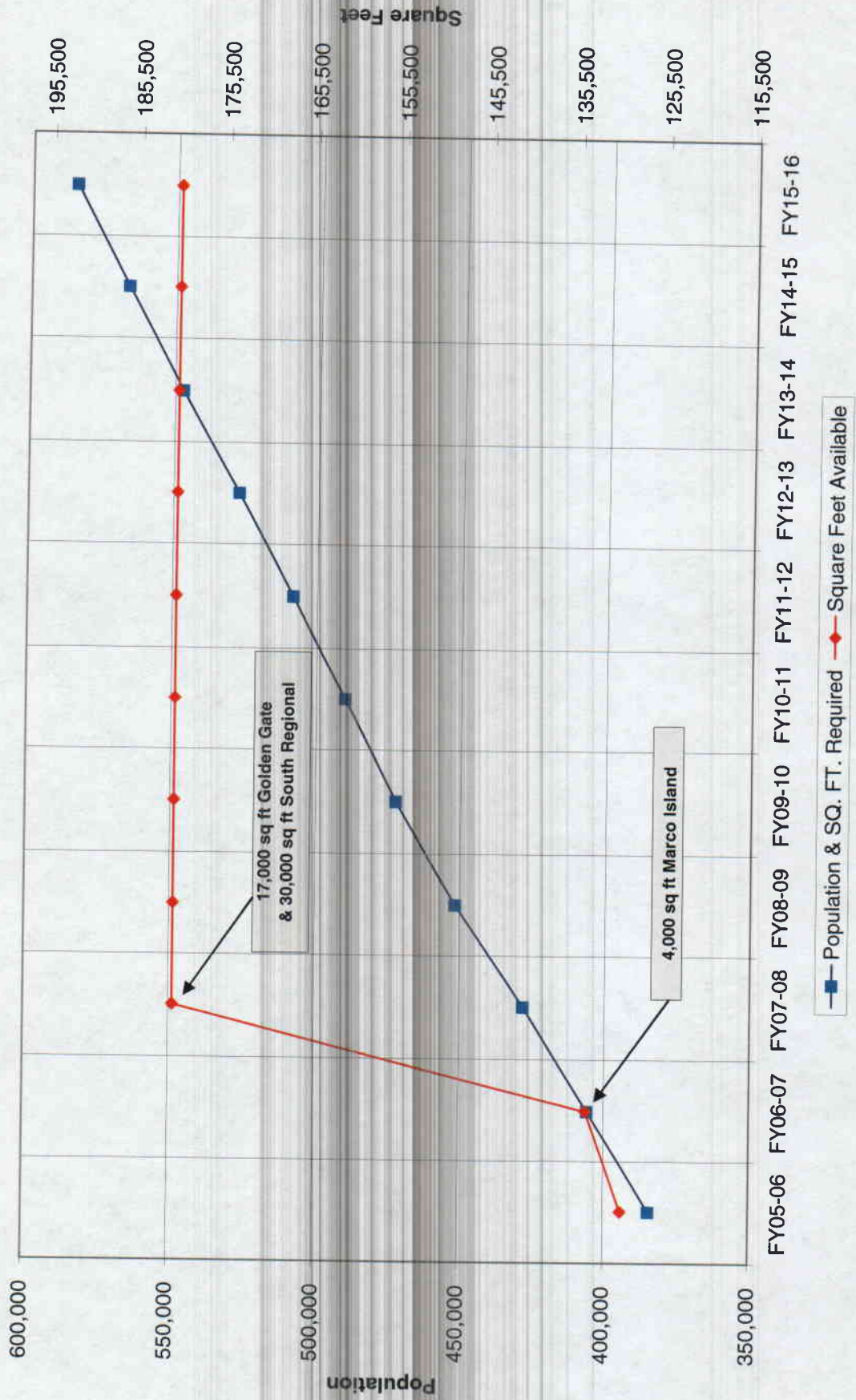
Staff recommends the BCC approves the Library Buildings "Proposed FY 06/07-10/11" capital improvement projects. Staff request that the BCC provide direction upon the PC and CCPC recommendations upon Level of Service Standard.

2006 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 \$343.50
2005-06	384,508	126,887.60	0	130,082	3,194	\$1,097,139
2006-07	405,669	133,870.80	4,000	134,082	211	\$72,479
2007-08	428,004	141,241.30	47,000	181,082	39,841	\$13,685,384
2008-09	451,578	149,020.70	0	181,082	32,061	\$11,012,954
2009-10	472,362	155,879.50	0	181,082	25,203	\$8,657,231
2010-11	490,047	161,715.50	0	181,082	19,367	\$6,652,565
1st 5-Year Growth (2007-2011)	105,539	34,827.90	51,000	51,000		
2011-12	508,399	167,771.70	0	181,082	13,310	\$4,571,985
2012-13	527,442	174,055.90	0	181,082	7,026	\$2,413,431
2013-14	547,202	180,576.70	0	181,082	505	\$173,468
2014-15	566,285	186,874.10	0	181,082	(5,792)	(\$1,989,552)
2015-16	584,619	192,924.30	0	181,082	(11,842)	(\$4,067,727)
2nd 5-Year Growth (2012-2016)	94,572	31,208.80	0	0.00		
Total 10-Year Growth (2007-2016)	200,111	66,036.60	51,000	51,000.00		

FY 06/07 planned additions: 4,000 sq ft Marco Island
FY 07/08 planned additions: 17,000 sq ft Golden Gate, 30,000 South Regional

2006 AUJR Library Building LOSS: 0.33 SQ. FT. / Capita



2006 AUIR SUMMARY FORM

Facility Type: Library Book Stock (Category B)
Level of Service Standard (LOSS): 1.75 books/capita
Unit Cost: \$25/volume

Using the Weighted Population method, the following is set forth:

	<u>Books</u>	<u>Value/Cost</u>
Available Inventory as of 9/30/06	651,592	\$16,289,800
Required Inventory as of 9/30/11	857,582	\$21,439,550
Proposed AUIR FY 06/07-10/11	205,990	\$ 5,149,750
5-year Surplus or (Deficit)	0	\$ 0

Expenditures

Proposed AUIR FY 06/07-10/11	\$4,691,525
Proposed additional replacement books	\$ 458,225*
Debt Service Payments (accounted for in Library Buildings)	<u>\$ 0</u>
Total Expenditures	\$5,149,750

Revenues**

Impact Fees allocated to new books	\$4,691,525
Grants and Ad Valorem	<u>\$ 458,225</u>
Total Revenues	\$5,149,750

Revenues needed to maintain existing LOSS **none**

** Replacement book schedule includes 4% annual replacements, plus an additional 4583 books in FY 07/08, 4582 books in FY 08/09, 4582 books in FY 09/10, and 4582 books in FY 10/11 to satisfy required inventory.*

*** All other revenues, loan proceeds, donations, carry forward, and reserves accounted for in Library Buildings.*

Productivity Committee Recommended:

The Productivity Committee recommended that the Library Book Stock LOSS be reevaluated. Books are becoming less representative of the total media available in libraries. New Florida Library Standards lists "number of item in all formats, per capita" as a more useful standard.

Planning Commission Recommended:

The Planning Commission tabled action on these elements of the AUIR on November 29, pending additional information from the Libraries' staff. The additional information sought by the CCPC has been incorporated within the 2006 AUIR. The Planning Commission recommended approval of the 2006 library book stock portion of the AUIR,

with the additional recommendation that the BCC review of the basis which is ultimately used to determine need within the AUIR, in currently population, with the intent that there may be a more effective basis in determining need.

Staff Recommendation:

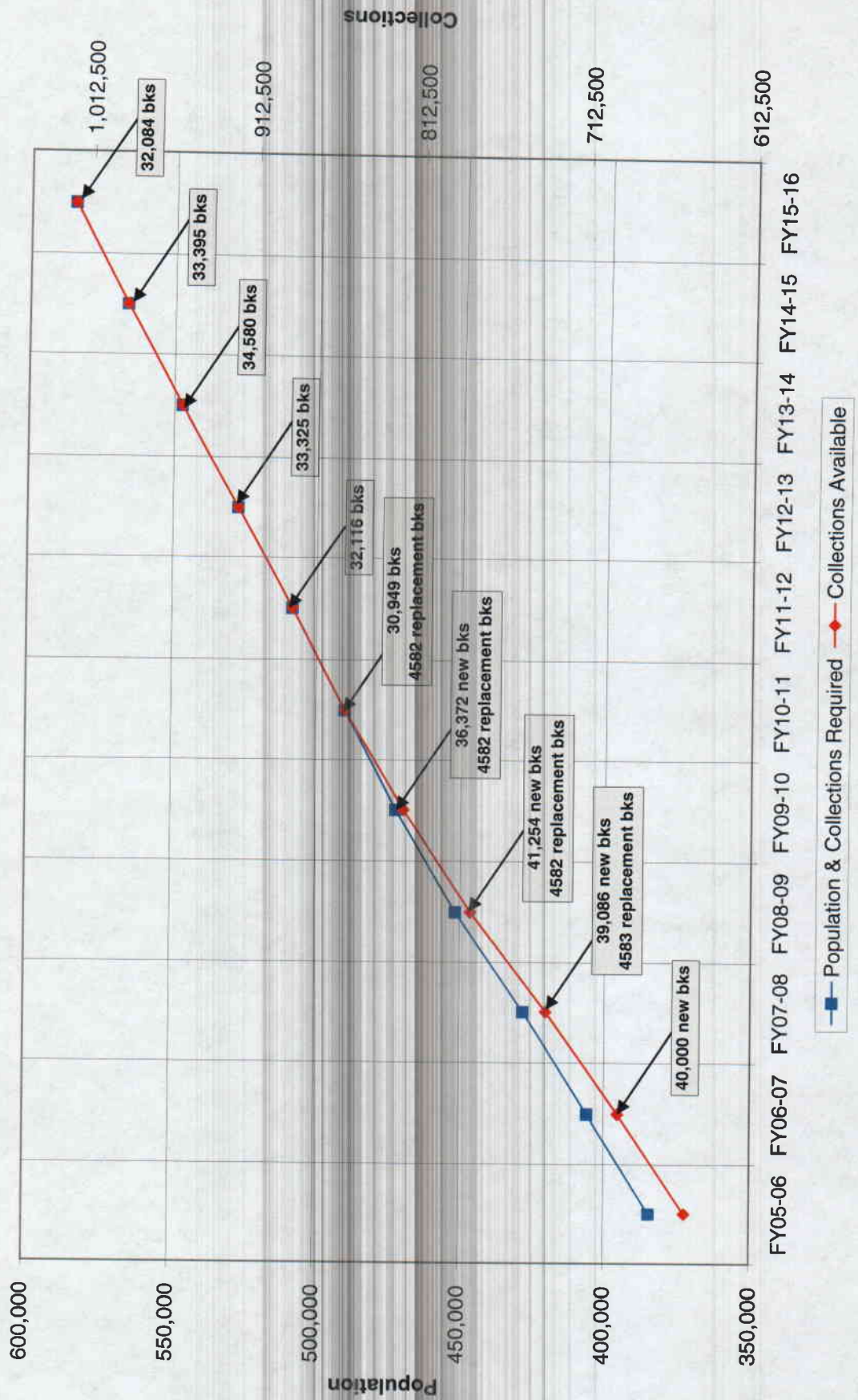
Staff recommends the BCC approves the Library Book Stock “Proposed FY 06/07-10/11” capital improvement projects. Staff request that the BCC provide direction upon the PC and CCPC recommendations upon Level of Service Standard.

2006 AUJR
Library Collection
LOSS: 1.75 Books per capita

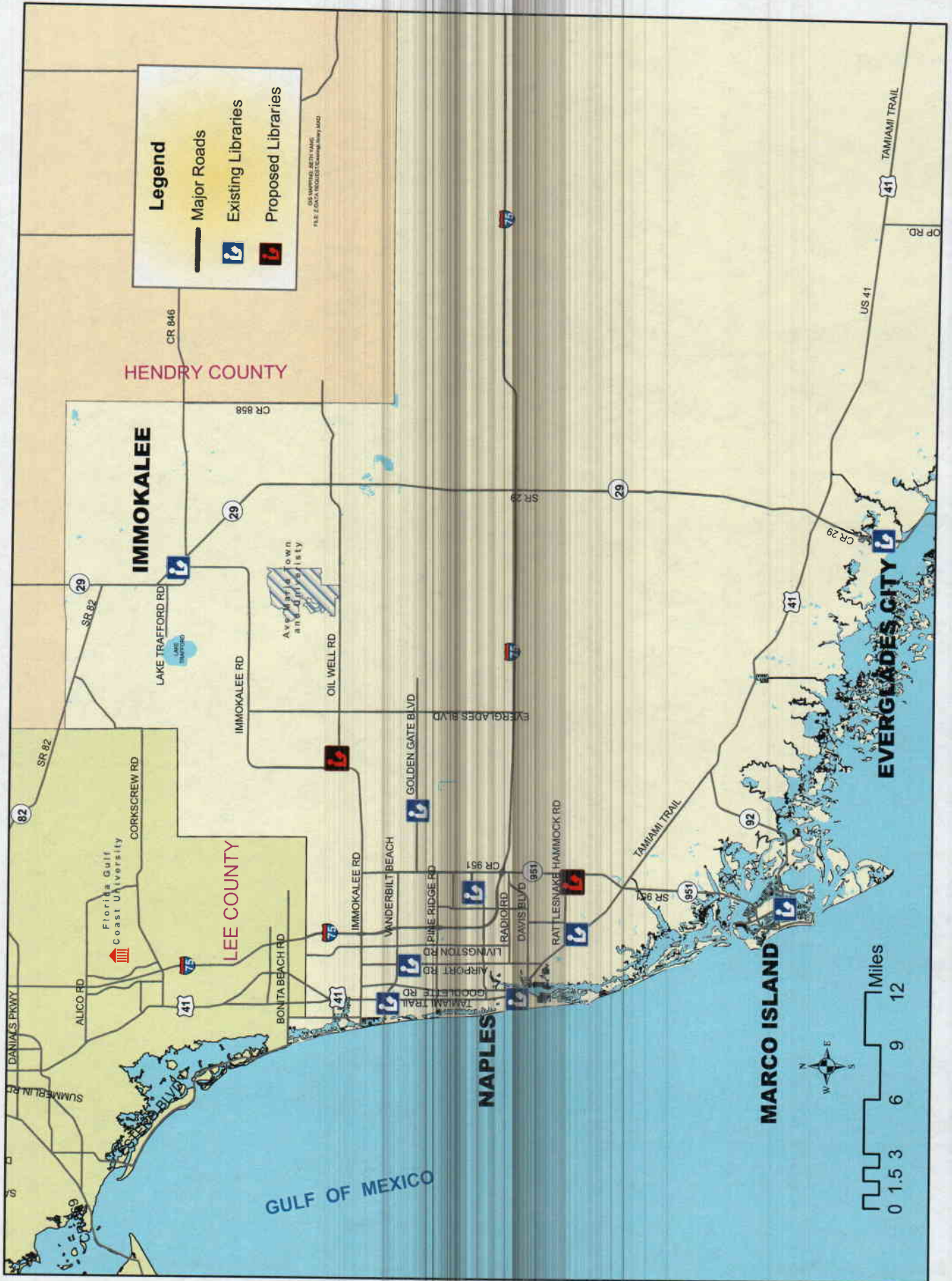
FISCAL YEAR	POPULATION CO-WIDE	COLLECTION REQUIRED 1.75	NEW BOOKS PLANNED IN AUJR	ADD'L REPLACEMENT BOOKS	COLLECTION AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$25
2005-06	384,508	672,889	0	0	651,592	(21,297)	(532,425)
2006-07	405,669	709,921	40,000	0	691,592	(18,329)	(458,255)
2007-08	428,004	749,007	39,086	4,583	735,261	(13,746)	(343,650)
2008-09	451,578	790,262	41,254	4,582	781,097	(9,165)	(229,125)
2009-10	472,362	826,634	36,372	4,582	822,051	(4,583)	(114,575)
2010-11	490,047	857,582	30,949	4,582	857,582	(0)	0
1st 5-Year Growth (2007-2011)	105,539	184,693	187,661	18,329	205,990		
2011-12	508,399	889,698	32,116		889,698	(0)	0
2012-13	527,442	923,024	33,325		923,023	(1)	(25)
2013-14	547,202	957,604	34,580		957,603	(1)	(25)
2014-15	566,285	990,999	33,395		990,998	(1)	(25)
2015-16	584,619	1,023,083	32,084		1,023,082	(1)	(25)
2nd 5-Year Growth (2012-2016)	94,572	165,501	165,500		165,500		
Total 10-Year Growth (2007-2016)	200,111	350,194	353,161		371,490		

Current deficit in book stock is scheduled to be diminished to satisfy 4-month peak season population demand through acquisition of additional replacement books. Replacement book schedule includes 4% annual replacements, plus an additional 4583 books in FY 07/08, 4582 books in FY 08/09, 4582 books in FY 09/10, and 4582 books in FY 10/11 to satisfy 4-month peak season population required inventory. Funding source for all replacement books is grants and ad valorem.

2006 AUJR Library Collections, LOSS: 1.75 Books / Capita



2006 LIBRARIES - EXISTING AND PROPOSED



Library Building and Collection Inventory as of 9/30/06


Location	Square feet	Books
East Naples Branch	6,600	59,745
Estates Branch	11,182	53,470
Everglades City Branch	900	5,438
Golden Gate Branch	7,000	65,474
Headquarters Branch	42,000	102,585
Immokalee Branch	8,000	34,269
Marco Island Branch	11,600	69,611
Naples Branch	35,800	173,798
Vanderbilt Branch	7,000	67,440
Acquisitions in progress		19,762
TOTAL	130,082	651,592

Source: Collier County Library



COUNTY EMERGENCY MEDICAL SERVICES

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2006 AUIR FACILITY SUMMARY FORM

Facility Type: *Emergency Medical Services (Category B)*

Level of Service Standard: (Approx. 1 unit/15,000 population or 0.000068/capita)*

Unit Cost: \$3,332,107 per new unit and \$1,878,289 per co-located unit **

Weighted Population Calculations

	<u>Units</u>	<u>Value/Cost</u>
Available Inventory 9/30/06	22.5	\$35,719,322 ***
Required Inventory 9/30/11	33.3	\$66,472,332 ****
Proposed AUIR FY 06/07-10/11	11	\$31,322,511 *****
5-Year Surplus or (Deficit)	.2	\$569,500

Using the Weighted Population method, the following is set forth:

Expenditures

Proposed AUIR FY 06/07-10/11 expenditure dollar amount.....	\$31,322,511
Debt Service Payments (existing bonds).....	\$2,295,100
Debt Service Payments (loan for \$11,092,900).....	\$7,313,600
Total Expenditures.....	\$40,931,211

Revenues

Impact Fees anticipated.....	\$6,094,691
Commercial Paper Loan.....	\$11,092,900
General Fund (Loan) to make Commercial Paper D.S. Payments*****	\$7,313,600
Total Revenues.....	\$24,501,191

Additional Revenues Required or Level of Service Standard Reduction... \$16,430,020

TOTAL... \$40,931,211

**The Countywide ALS response time goal is 8 minutes travel time 90% of the time. The FY 05/06 response time data reflected that this goal was accomplished 80.75% of the time with longer response times in such areas as the Estates and other rural areas, increasing the overall average response time. The countywide urban response time goal was met 82.77% of the time while the countywide rural response time goal was met 70.385% of the time.*

The on scene time goal for med flight is 15 minutes 85% of the time. FY 05/06 data indicates this objective was achieved 82.2% of the time and the goal of 100% of completed flights without a safety issue (mechanical or operational) was met 100% of the time.

- *The LOSS of 1 unit/15,000 population is in the 2005 AUIR and has been employed during the past several years.*

A LOSS of .000052 EMS units per capita is the current level of service based upon the total of the owned and leased units.

A LOSS of .000029 units per capita is the Impact Fee Study level of service and the basis for the collection of impact fees, which is based on only the EMS units owned by the County.

**** Emergency Medical Services Department Unit Values In "Proposed AUIR 06/07-10/11"**

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

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

******* *Calculated based on 11.5 units equipment only, 7 owned stations and 4 co-located stations.*

******** *22.5 units valued at \$35,719,322 and 10.8 units use blended cost of owned and co-located units at a ratio of 2/3 owned units and 1/3 co-located units (\$2,847,501).*

********* *Use blended cost of owned and co-located units at a ratio of 2/3 owned units and 1/3 co-located units (\$2,847,501).*

********* *Impact fees will not be utilized to fund an existing deficiency but rather to maintain the current level of service for the impact fee. There is a difference between the LOS identified in the Impact Fee study and the LOS adopted by the AUIR. Due to this, there appears to be a large deficiency for EMS because the adopted LOS is higher than the impact fee LOS. Impact fees will be utilized to repay the general fund loan over time, but the debt is related to the new stations required based upon population growth."*

Productivity Committee Recommended:

The Productivity Committee recommended unanimously disapproval of the EMS facility increases and the additional funding identified in the AUIR. Failure to account for all the EMS service being provided in the county is contributing to overbuilding of facilities.

Using the current LOSS, EMS wants to add 11 units to current inventory of 22.5 units during the AUIR period, requiring \$17.0 million in additional revenue. We question whether the program is financially feasible. Impact fees do not cover debt service on existing bonds and new commercial paper loans. The General Fund will make \$7.3 million in "loans" over the 5-year period, but it is unclear whether EMS will actually be able to repay these loans.

EMS LOSS has been 1 unit/15,000 population for many years (sometimes using weighted population and sometimes using permanent population). However, during recent years, 3 fire districts and both the City of Naples and the City of Marco fire departments have added a total of 19 Advanced Life Support (ALS) units that can respond to medical emergencies and provide paramedic intervention. Five of those units carry Dr. Tober-trained county EMS paramedics under the exchange program. None of these units are included in the inventory and, to that extent, much more service is being provided to the countywide population than is identified in the EMS LOS "available inventory."

With 4 units coming on line in FY07, EMS is hopeful that their response time will be close to the 8-minute response/90% of the time goal. We strongly recommend that

before adding any more units in FY08 or later, EMS determine the contributions to the LOSS in Collier County made by the 19 units providing emergency medical service to the community from the fire districts and city fire departments. If even a part of the response provided by these units were counted, it would save millions of dollars.

We recommend a reevaluation of the relationship between the current LOSS of 1 unit/15,000 population and the real goal of an 8-minute response 90% of the time. The 4 new units in FY07 will improve the current performance of an 8-minute response/80.75% of the time. It is possible that the response time goal could be achieved with an LOSS of 1 unit for a population greater than 15,000. If so, the number of required units in future years would be reduced. Conversations with 2 of the fire districts indicate that their ALS response times are significantly lower than 8-minutes, so including their ALS units would reduce the current system-wide response time. The performance standard (8-minute response for both urban and rural areas) should also be validated.

Planning Commission Recommended:

The Planning Commission tabled action on the EMS portion of the AUIR on November 29, pending additional information from the EMS' staff. On November 30, 2006 the Planning Commission recommended approval to the BCC and recommended that the BCC consider an alternative method of calculating demand other than population; suggested that an adjustment to the level of service including the fire districts and their capacities be considered as highlighted within the PC recommendation upon the EMS component of the AUIR; there needs to be a clarification as to the repayment and the use of the 7.3 general fund loan, because that is certainly an undefined amount of money right now in this budget that isn't clear on how it's going to be paid back.

A footnote to the summary sheets has been added to address repayment of the \$7.3 million general fund loan. The additional information sought by the CCPC has been incorporated within the 2006 AUIR.

Staff Recommendation:

Staff recommends the BCC approves of the Emergency Medical Service "Proposed FY 06/07-10/11" capital improvement projects, subject to the identification of a revenue source to fund the proposed 11 units that have a revenue shortfall of \$16,430,020. Staff request that the BCC provide direction upon the PC and CCPC recommendations upon Level of Service Standard.

2006 AUJR
EMS UNITS

LOSS: 1 Unit / 15,000 Population (0.000068)

FISCAL YEAR	POPULATION CO-WIDE	EMS UNITS REQUIRED 0.000068	EMS UNITS PLANNED AUJR***	EMS UNITS AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) *
2005-06	384,508	26.1	0	22.5	(3.6)	\$2,847,501
2006-07	405,669	27.6	4**	26.5	(1.1)	(\$3,132,251)
2007-08	428,004	29.1	3	29.5	0.4	\$1,139,000
2008-09	451,578	30.7	2	31.5	0.8	\$2,278,001
2009-10	472,362	32.1	1	32.5	0.4	\$1,139,000
2010-11	490,047	33.3	1	33.5	0.2	\$569,500
1st 5-Year Growth (2007-2011)	105,539	7.2	11			
2011-12	508,399	34.6	2	35.5	0.9	\$2,562,751
2012-13	527,442	35.9	1	36.5	0.6	\$1,708,501
2013-14	547,202	37.2	1	37.5	0.3	\$854,250
2014-15	566,285	38.5	2	39.5	1.0	\$2,847,501
2015-16	584,619	39.8	1	40.5	0.7	\$1,993,251
2nd 5-Year Growth (2012-2016)	94,572	6.5	7			
Total 10-Year Growth (2007-2016)	200,111	13.7	18			

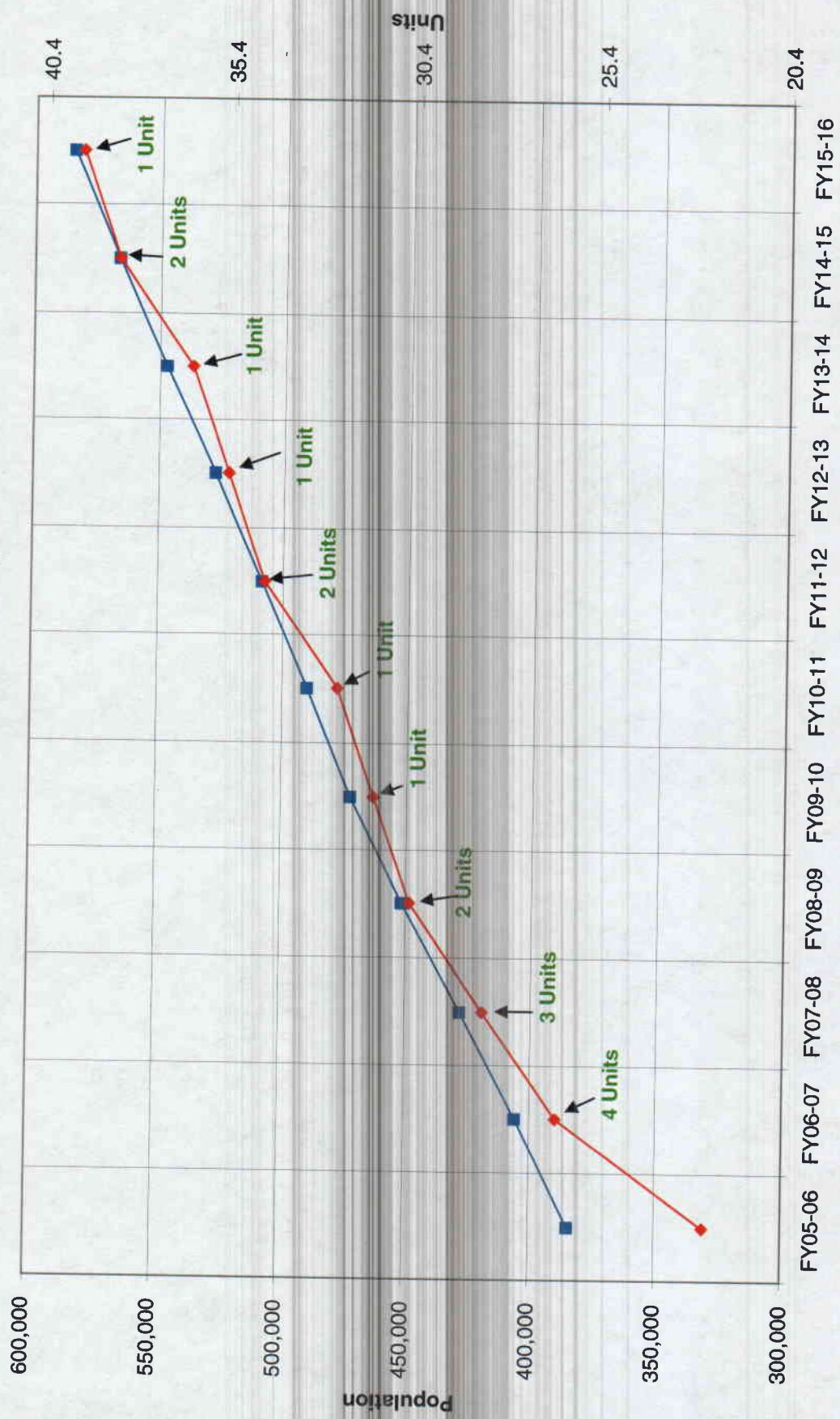
* Discussions are underway with the various fire districts, however it has not yet been determined which units will be owned and which will be co-located. Therefore, the values above represent a blended cost of owned and co-located units at a rate of two-thirds owned (\$3,332,107) and one-third co-located (\$1,878,289), which equals \$2,847,501.

** These four units will be on line at the following locations during fiscal year 2006/07: #1 at Heritage Bay, #2 at VBR/Logan, #3 at Old 41 & US 41 and #4 in the Goodlette/Immokalee Road (NCWRF shared facility). Future determination of which units will be owned and which units will be co-located will result in the adjustment of the cost figures in subsequent years. Funds allocated in the FY 06/07 budget for land acquisition and construction of units that has not occurred during FY 06/07 will have to be carried forward to house the 4 units that are presently in a temporary location.

*** Projects/Units:

- FY 06-07 Heritage Bay, VBR/Logan, Old 41/US 41, NCWRF - 4 Units
- FY 07-08 Ave Maria, Fiddlers Creek & GG Estates - 3 Units
- FY 08-09 NN, Port of the Islands - 2 Units
- FY 09-10 North Naples - 1 Unit
- FY 10-11 North Naples - 1 Unit
- FY 11-12 GG Estates & Eastern CC Rural - 2 Units
- FY 12-13 East Naples - 1 Unit
- FY 13-14 North Naples - 1 Unit
- FY 14-15 Eastern CC Rural, NN - 2 Units
- FY 15-16 Eastern CC Rural - 1 Unit

**2006 AUJR Emergency Medical Services
LOSS: 0.000068 Units / Capita**



■ Population & Units Required ◆ Units Available

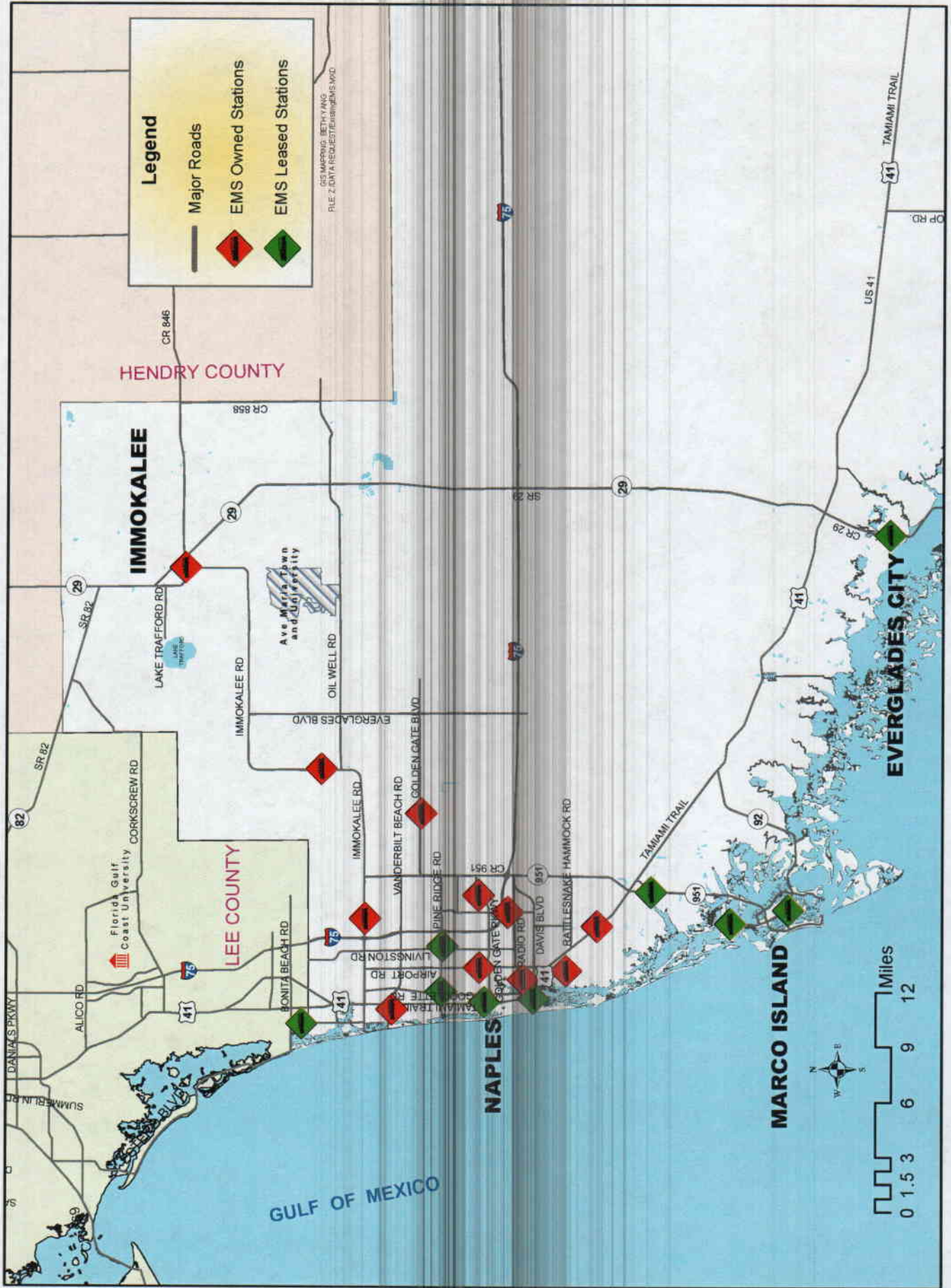
◆ Units Available ◆ Units Added

2006 AUIR NARRATIVE – EMS

- Seasonal Units
 - Seasonal units will continue to be available for service during peak season to accommodate greater call loads until unit deficiencies have been overcome. Such units use existing apparatus and these units are staffed with overtime personnel and deployed strategically based on system need.

- ALS Engines Program
 - Collier EMS currently has 22.5 ALS/Transports vehicles positioned to respond to 911 emergency calls 24/7. Each unit is staffed with a minimum of one Medical Director certified licensed paramedic and a state certified EMT. CCEMS is the sole licensed pre-hospital ALS transport agency in Collier County.
 - The 911 ALS pre-hospital, Non Transport ALS augments medical response licensed Fire apparatus. Currently there are 19 state licensed units. The license for these units is held and managed by Collier County EMS.
 - Five licensed fire apparatus are staffed by Collier County employed, cross-trained Paramedic/Firefighters. The fire departments provide an EMT/Firefighter in return to staff an ALS transport unit, creating a one for one FTE exchange. These units are staffed 24/7.
 - The remaining ALS licensed fire apparatus are staffed with state licensed paramedics acknowledged by the medical director to work in an ALS capacity, although not at the same medical protocol level as the aforementioned staffing.
 - The 19 ALS non-transport apparatus supplement the initial 911 response and in areas where stationed have the ability to put an ALS response on scene to initiate patient assessment and treatment prior to ALS transport arrival.

2006 EMS STATIONS - EXISTING INVENTORY



2006 EXISTING EMS STATIONS (OWNED AND CO-LOCATED)

NAME	STATION NO.	ADDRESS	TYPE
MEDIC 10	10	14756 Immokalee Rd	EMS
MEDIC 23	23	6055 Collier Blvd	EMS
MEDIC 21	21	11121 Tamiami Trail East, Naples 34113	EMS
MEDIC 70	70	4741 Golden Gate Parkway	EMS
MEDIC 71	71	95 13th St SW, Naples 34117	EMS
MEDIC 30/31	30	112 south 1st St.	EMS
Medic Res 90	90	175 Isle of Capri Blvd, Naples 34113	EMS
Medic Res 50	50	1280 San Marco Rd	EMS
MEDIC 1	1	801 8th Ave South, Naples 34102	EMS
MEDIC 2	2	977 26th Ave North, Naples 34103	EMS
MEDIC 3/HOC Medflight	3	2375 Tower Drive	EMS
MEDIC 46	46	3410 Pine Ridge Rd, Naples 34105	EMS
MEDIC 40	40	1441 Pine Ridge Rd, Naples 34109	EMS
MEDIC 42	42	7010 Immokalee Rd, Naples 34119	EMS
MEDIC 43	43	16325 Vanderbilt Dr., Naples 34134	EMS
MEDIC 44	44	766 Vanderbilt Beach Rd	EMS
MEDIC 61	61	201 Buckner Ave, Everglades	EMS
MEDIC 24	24	2795 Airport Road North	EMS
MEDIC 22	22	4375 Bayshore Dr	EMS
MEDIC 75	75	4590 Santa Barbara Blvd	EMS

Source: EMS

EMS Equipment Replacement Schedule

<u>Equipment</u>	<u>Avg. Cost Per Component</u>	<u>Number of Replacements</u>	<u>REPLACEMENT SCHEDULE</u>				
			<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>
Backboards (3)	140.00	150	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00
LP12	32,000.00	34	\$0.00	\$272,000.00	\$272,000.00	\$272,000.00	\$272,000.00
Portable Suction Unit	500.00	40	\$4,302.10	\$4,302.10	\$4,302.10	\$4,302.10	\$0.00
Reeves Stretcher	147.60	35	\$1,291.50	\$1,291.50	\$1,291.50	\$1,291.50	\$0.00
Stair Chair	2,100.00	35	\$18,375.00	\$18,375.00	\$18,375.00	\$18,375.00	\$0.00
Patient Stretcher	2,600.00	35	\$22,750.00	\$22,750.00	\$22,750.00	\$22,750.00	\$0.00
Totals			\$50,618.60	\$322,618.60	\$322,618.60	\$322,618.60	\$272,000.00
Total Five Year Replacement Cost							\$1,290,474.40

Source: EMS

EMS Equipment Replacement Costs

Description	Useful Life	Units	Unit Cost	Total Replacement Cost
EMS Equipment				
Portable Radios	7	65	\$3,565	\$231,725
Laptops	3	24	\$4,000	\$96,000
Mobile Radios	7	88	\$3,762	\$331,056
UHF Radio Ambulance	7	32	\$3,500	\$112,000
Pager with accessories	7	67	\$1,333	\$89,311
Total Equipment Cost				\$860,092
Vehicles				
ALS Ambulance ⁽¹⁾	8	32	\$256,843	\$8,218,976
Expedition	4	6	\$33,000	\$198,000
Crown Victoria	4	3	\$24,000	\$72,000
Econo Van	4	1	\$19,000	\$19,000
Hazmat Trailer	7	1	\$29,534	\$29,534
Boat and Boat Trailer	5	1	\$84,000	\$84,000
Chevrolet C4500	4	1	\$63,500	\$63,500
Haulmark	7	1	\$5,500	\$5,500
Total Vehicle Cost				\$8,690,510
Total Vehicle and Equipment Cost				\$9,550,602
Number of Units				22.5
Average Equipment Replacement Cost per Unit				\$424,471

(1) Cost includes the vehicle cost of \$185,000 in addition to the equipment used, including Stretchers, LP12, Auto Pulse etc. valued at \$71,843 per ambulance.

Source: EMS

EMS Fleet Replacement Schedule

Fiscal Year	06-07	07-08	08-09	09-10	10-11
Vehicle Purchase					
Growth Ambulance	4	2	1	1	1
Replacement Ambulance	3	3	3	4	2
New Reserve Ambulance	2			1	
Replacement Command Vehicles	3	1	1		
Replacement Sedan				1	2
Supply Vehicles			1		
Capital Recovery Budget (1,000s)	1100	700	700	725	725
Capital Recovery Purchase (1,000s)	1024	588	623	976	432
Capital Recovery Balance (1,000s)	76	188	265	14	307
Recovery Purchase Cost					
Medium Duty Replacement	185,000	185,000	190,000	190,000	190,000
Command Vehicles	31,000	33,000	34,000		
Sedan				26,000	26,000
Supply Vehicles			19,000		
Total Five Year Replacement Cost FY 07- FY 11 -- \$3,643,000.00					

Source: Fleet Management

EMS Fleet

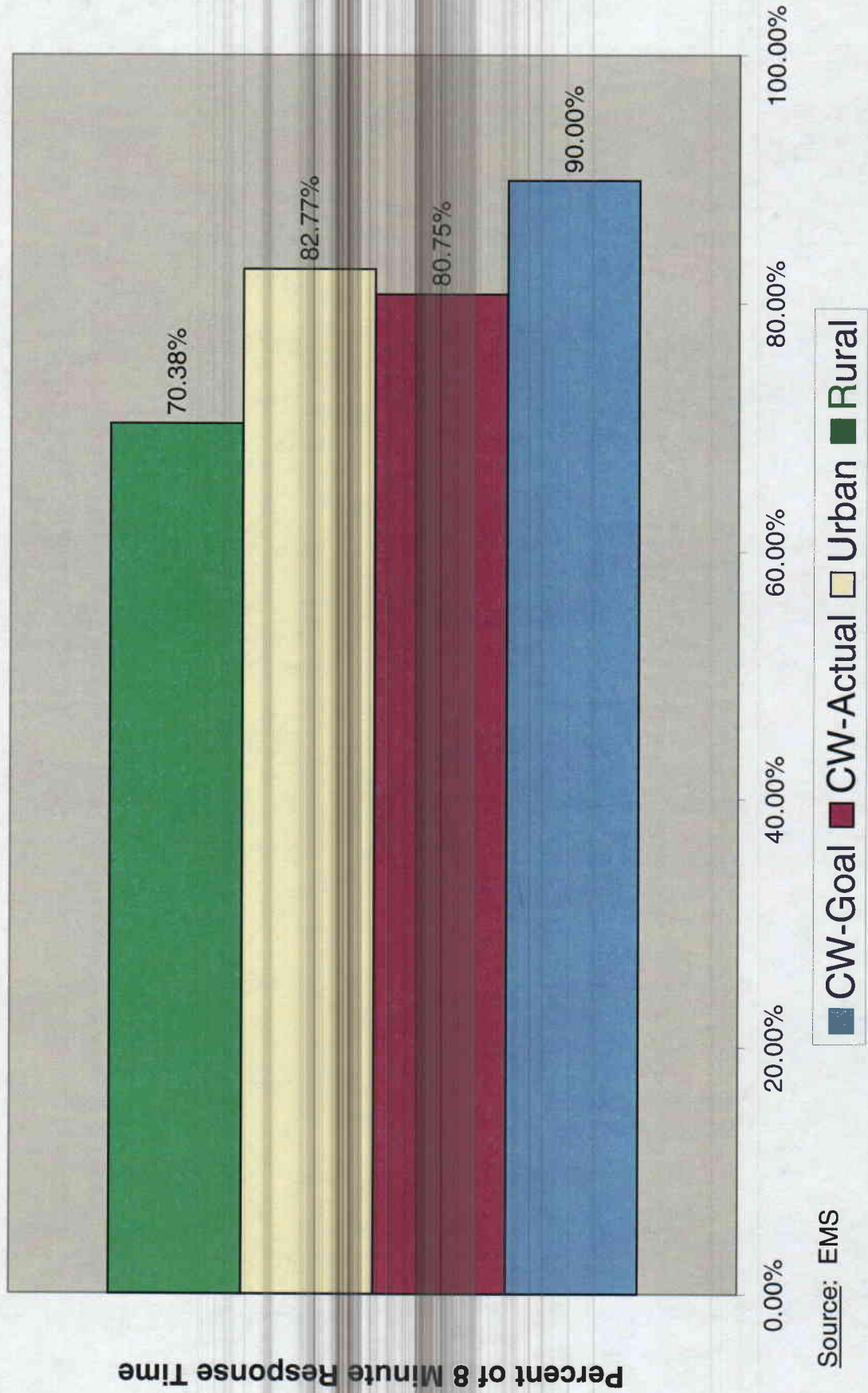
Equip #	Cost	Date Acq	License #	Color	Year	Make
<u>144610</u>	\$0.00	01/01/1990	DEPT			COLLIER
<u>18</u>	\$88,348.25	05/19/1995	150593		1995	FREIGHTLINER
<u>19</u>	\$95,776.00	09/06/1996	150737		1996	FREIGHTLINER
<u>5</u>	\$95,276.00	09/18/1996	150742		1996	FREIGHTLINER
<u>8</u>	\$95,276.00	09/26/1996	150744		1996	FREIGHTLINER
<u>6</u>	\$100,736.00	09/10/1997	155665		1998	FREIGHTLINER
<u>16</u>	\$100,736.00	09/12/1997	155672		1997	FREIGHTLINER
<u>12</u>	\$108,475.00	07/08/1998	127916		1999	FREIGHTLINER
<u>2</u>	\$108,475.00	07/08/1998	127917		1998	FREIGHTLINER
<u>23</u>	\$108,475.00	07/28/1998	127944		1998	FREIGHTLINER
<u>3</u>	\$108,475.00	07/28/1998	127946		1998	FREIGHTLINER
<u>990029</u>	\$29,494.60	01/11/1999	127974		1999	FORD
<u>990034</u>	\$29,494.60	01/22/1999	127989			FORD
<u>20000002</u>	\$29,949.36	11/29/1999	128010	White	2000	FORD
<u>24</u>	\$114,948.75	04/18/2000	192340	White		FREIGHTLINER
<u>25</u>	\$114,948.75	04/18/2000	192341	White	2000	FREIGHTLINER
<u>26</u>	\$114,948.75	04/21/2000	192342	White		
<u>1</u>	\$114,948.75	04/21/2000	192346	White	2000	FREIGHTLINER
<u>031172</u>	\$5,500.00	07/20/2001	207985			
<u>010142</u>	\$27,751.00	07/26/2001	196940	White	2001	FORD
<u>020015</u>	\$29,905.80	12/05/2001	196954	White	2002	
<u>020016</u>	\$29,905.80	12/05/2001	196965	White	2002	FORD
<u>27</u>	\$137,013.00	02/14/2002	200734	White	2001	FREIGHTLINER
<u>15</u>	\$132,910.00	10/16/2002	209958	White	2003	Sterling
<u>28</u>	\$132,910.00	10/28/2002	209964	White	2003	Sterling
<u>030610</u>	\$18,558.91	12/23/2002	214190	White	2003	FORD
<u>30</u>	\$132,910.00	01/16/2003	214212	White	2003	Sterling
<u>31</u>	\$132,910.00	01/16/2003	214211	White	2003	Sterling
<u>030615</u>	\$24,656.56	03/05/2003	216368			FORD
<u>17</u>	\$129,951.96	10/09/2003	208015	White	2004	Sterling
<u>20</u>	\$129,958.74	10/09/2003	208013			
<u>4</u>	\$129,910.00	10/23/2003	208020	White	2004	Sterling
<u>14</u>	\$129,910.00	10/23/2003	208023			
<u>10</u>	\$129,910.00	10/30/2003	208022	White	2004	Sterling
<u>9</u>	\$129,910.00	11/02/2003	208019	White		
<u>040020</u>	\$23,322.95	12/05/2003	218146	White	2004	FORD
<u>040021</u>	\$23,322.95	12/05/2003	218145	White		
<u>042880</u>	\$7,722.00	03/23/2004	none	White/Blue	2000	PARKER
<u>042881</u>	\$824.00	03/23/2004	158851			
<u>050300</u>	\$29,534.07	12/12/2004	222427	White	2005	WELLS CARGO
<u>050386</u>	\$63,500.00	03/02/2005	230754	White		
<u>7</u>	\$139,035.74	05/27/2005	227121	White	2003	INTERNATIONAL

EMS Fleet

22	\$129,089.29	05/27/2005	227122	White		INTERNATIONAL
060075	\$31,011.23	04/12/2006	237891	White	2006	FORD
060075	\$176,046.00	9/06		White	2006	Horton
060075	\$176,046.00	9/06		White	2006	Horton
060075	\$176,046.00	9/06		White	2006	Horton
060075	\$176,046.00	9/06		White	2006	Horton

Source: Fleet Management

FY 05/06 EMS RESPONSE TIMES



Source: EMS

EMS RESPONSE TIME CHART BY SUB-DISTRICT


Zone	Under 4	Under 5	Under 6	Under 7	Under 8	Under 9	Under 10	Over 10							
Zone 1	239	377	504	64,7814	591	75,964	635	81,6195	662	85,0899	681	87,5321	97	12,4678	778
Zone 10 (old 12)	68	18,5286	105	28,6103	156	42,5068	216	58,8555	256	69,7547	290	85,2861	54	14,7138	367
Zone 2 (old 15)	363	33,736	577	53,6245	761	70,7249	867	80,5762	939	87,2676	973	92,8438	77	7,1561	1076
Zone 21 (old 9)	218	15,9008	402	29,3216	559	40,7731	725	52,8811	939	68,4901	1115	88,8402	153	11,1597	1371
Zone 22	172	14,2031	379	31,2964	615	50,7844	854	70,5202	1017	83,9801	1099	94,3022	69	5,6977	1211
Zone 23 (old 14)	47	6,6104	100	14,0646	188	26,4416	313	44,0225	422	59,353	508	78,1997	155	21,8002	711
Zone 24 (old 21)	57	18,6274	107	34,9673	174	56,8627	222	72,549	252	82,3529	275	92,1568	24	7,8431	306
Zone 3 (old 2)	152	12,1019	323	25,7165	541	43,0732	719	57,2452	882	70,2229	1036	89,9681	126	10,0318	1256
Zone 30 (old 6)	207	17,617	439	37,3617	681	57,9574	871	74,1276	998	84,9361	1051	92,4255	89	7,5744	1175
Zone 31 (old 7)	73	19,2105	143	37,6315	202	53,1578	252	66,3157	299	78,6842	331	90,5263	36	9,4736	380
Zone 40 (old 8)	155	13,6804	364	32,127	580	51,1915	790	69,7263	930	82,0829	1016	93,4686	74	6,5313	1133
Zone 42 (old 10)	109	8,1954	244	18,3458	428	32,1804	643	48,3458	838	63,0075	983	80,827	255	19,1729	1330
Zone 43 (old 16)	62	5,8767	130	12,3222	249	23,6018	424	40,1895	633	60	804	85,5924	152	14,4075	1055
Zone 44 (old 3)	232	16,6786	421	30,2659	658	47,304	895	64,3421	1093	78,5765	1209	91,9482	112	8,0517	1391
Zone 46 (old 20)	81	13,7989	142	24,1908	220	37,4787	308	52,4701	383	65,247	459	85,6899	84	14,31	587
Zone 50 (old 4)	167	18,9342	316	35,8276	474	53,7414	642	72,7891	721	81,746	790	94,5578	48	5,4421	882
Zone 61 (old 11)	31	19,0184	35	21,4723	39	23,9263	45	27,6073	57	34,9693	61	40,4907	97	59,5092	163
Zone 70 (old 5)	246	15,0458	455	27,8287	740	45,2599	993	60,7339	1196	73,1498	1347	87,6452	202	12,3547	1635
Zone 71 (old 17)	27	6,9948	64	16,5803	97	25,1295	151	39,1191	206	53,3678	242	68,6528	121	31,3471	386
Zone 90 (old 16)	49	44,9541	56	51,3761	62	56,8807	73	66,9724	79	72,477	89	88,0733	13	11,9266	109
															82.88%

SOURCE: EMS



COUNTY GOVERNMENT BUILDINGS

CONTENTS

- GOVERNMENT BUILDINGS SUMMARY FORM USING WEIGHTED POPULATION PROJECTIONS
 - TABLE
 - CHART
 - GOVERNMENT BUILDINGS CAPITAL IMPROVEMENT PLAN FOR 2006 AUIR
 - GENERAL GOVERNMENT BUILDINGS 2006 AUIR INVENTORY
 - 2006 GOVERNMENT BUILDINGS MAP – EXISTING AND PROPOSED
- 

2006 AUIR FACILITY SUMMARY FORM

Facility Type: *Government Buildings* (Category B)

Level of Service Standard: 1.7 sq. ft. per capita *

Unit Cost: \$514.96 **

	<u>Square Feet</u>	<u>Value/Cost</u>
Available Inventory 9/30/06:	608,915	\$313,566,868
Required Inventory 9/30/11	833,080	\$429,002,877
Proposed AUIR FY07-11	233,967	\$120,484,631 **
5-year Surplus or (Deficit)	9,802	\$5,047,638
 <u>Expenditures</u>		
Proposed AUIR FY 07-11 expenditure dollar amount		\$120,484,631
Debt Service Payments for the 2003 & 2005 Bond		\$19,956,300
Anticipated Debt Service Payments for commercial paper loans		\$8,223,500
Total Expenditures		<u>\$148,664,431</u>
 <u>Revenues</u>		
Impact Fees anticipated		\$25,912,129
2005 Bond Proceeds (Parking Garage, Annex, Fleet, & EOC)		\$66,805,000
Anticipated commercial paper loans (Annex, Fleet, & EOC)		\$31,197,421
General Fund (replacement)		\$1,500,000
General Fund (furniture & equipment)		\$10,782,210
General fund		\$900,000
Residual Motor Pool Capital Recovery money		\$600,000
Gas Taxes/General Fund/Grant to purchase CAT Facility		\$8,700,000
Total Revenues		<u>\$146,396,760</u>
Additional Revenues Required ***		<u>\$2,267,671</u>
	TOTAL	<u><u>\$148,664,431</u></u>

*Level of Service Standard for 2005 AUIR at 1.7sq. ft. per capita, revised LOS derived from BCC approved Impact Fee Study in May 2006 shows 1.52 sq. ft. per capita.

** The most recently approved Impact Fee study allocated a unit cost of \$279 and the unit cost utilized is based upon actual construction cost estimate total for all projects divided by the total square footage and is rounded to the nearest cent. The square footage times the unit cost does not equal the proposed AUIR. The unit cost is skewed much higher due to the costs of the Courthouse Annex Parking Garage.

*** The shortfall is debt service payments for the proposed projects.

Productivity Committee Recommended:

The Productivity Committee recommended approval of the Government Buildings program as revised during the AUIR meetings. We recommend evaluation of whether current government buildings should be expanded to include all government buildings rather than just those covered by impact fees, and whether there is any benefit to dividing buildings into those supporting countywide population versus those supporting only the unincorporated population.

Planning Commission Recommended

The Planning Commission recommended approval the 2006 AUIR with regard to government buildings, with the understanding that the CCPC urges the Board of County Commissioners to consider looking for a better way to look at the Government Buildings portion of the AUIR for calculation purposes, other than strictly population.

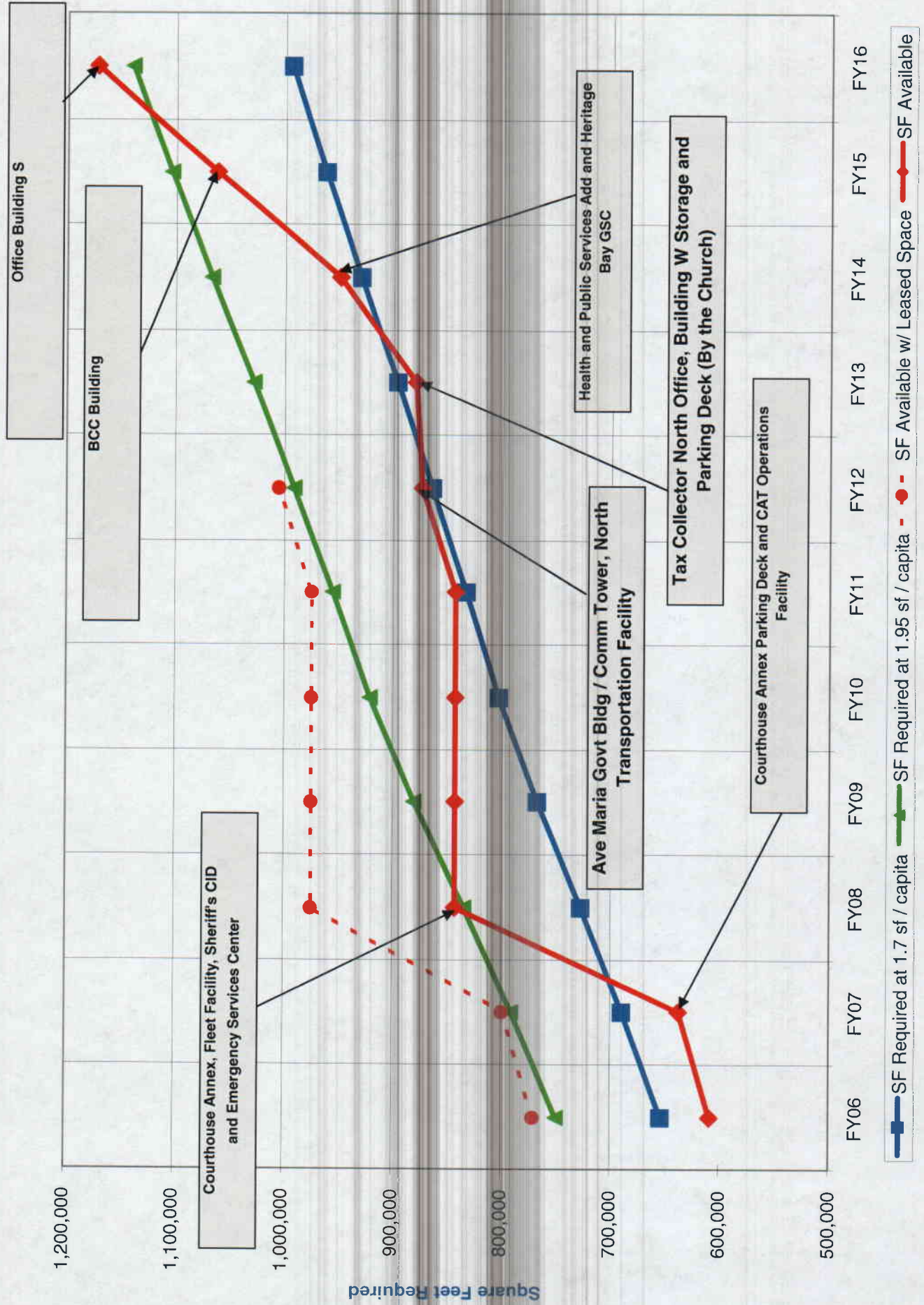
Staff Recommendation

Staff recommends the BCC approves the Government Buildings "Proposed AUIR FY 06/07-10/11" capital improvements projects subject to the identification of a revenue source to fund the projected \$2,267,671 revenue shortfall. Staff request that the BCC provide direction upon the PC and CCPC recommendations upon Level of Service Standard

2006 AUJR
 Government Buildings
 LOSS: 1.7 sf / capita

FISCAL YEAR	POPULATION CO-WIDE (Weighted)	SQUARE FEET REQUIRED 1.7	SQUARE FEET PLANNED IN CIE	SQUARE FEET AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$514.96
05-06	384,508	653,664	0	608,915	(44,749)	(23,043,945)
06-07	405,669	689,637	28,735	637,650	(51,987)	(26,771,226)
07-08	428,004	727,607	205,232	842,882	115,275	59,362,014
08-09	451,578	767,683	0	842,882	75,199	38,724,477
09-10	472,362	803,015	0	842,882	39,867	20,529,910
10-11	490,047	833,080	0	842,882	9,802	5,047,638
1st 5-Year Growth (2007-2011)	105,539	179,416	233,967	233,967	54,551	
11-12	508,399	864,278	30,600	873,482	9,204	4,739,692
12-13	527,442	896,651	6,000	879,482	(17,169)	(8,841,348)
13-14	547,202	930,243	70,000	949,482	19,239	9,907,315
14-15	566,285	962,685	112,840	1,062,322	99,637	51,309,070
15-16	584,619	993,852	110,000	1,172,322	178,470	91,904,911
2nd 5-Year Growth (2012-2016)	94,572	160,772	110,000	329,440	168,668	
Total 10-Year Growth (2007-2016)	200,111	340,188	343,967	563,407	223,219	

2006 AUIR Government Buildings



Government Buildings Capital Improvement Plan for 2006 AUIR

(Note: Master Plan to be updated in 2006/7)

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

Prepared: November 29, 2006

Projects Under Construction									
GG	Annex Parking Deck		54.14	19,132,000	2003	800,000	2005	18,332,000	2007
GG	Courthouse Annex	131,335	392.13	51,500,000	2000	2,400,000	2005	49,100,000	2008
SUBTOTAL		131,335	537.80	70,632,000		3,200,000		67,432,000	

Projects Approved for Construction									
GG	Fleet Facility**	18,075	309.96	12,806,131	2003	450,000	2005	12,356,131	2008
GG	Emergency Services Complex	55,822	507.80	28,346,500	2003	1,300,000	2005	27,046,500	2008
SUBTOTAL		73,897	556.89	41,152,631		1,750,000		39,402,631	

Proposed CIE FY07-11									
313	CAT Operations Facility*	28,735	302.77	8,700,000	2006	200,000	2007	8,500,000	2007
SUBTOTAL		28,735	302.77	8,700,000		200,000		8,500,000	

Total CIE FY07-11 **233,967**

Planned Projects Beyond FY2011									
TBD	North Transportation Facility	21,600	314.81	6,800,000	2010	600,000	2012	6,200,000	2012
GG	Ave Maria Govt Bldg / Comm Tower	9,000	483.33	4,350,000	2011	350,000	2012	4,000,000	2012
GG	Tax Collector North Office	6,000	375.00	2,250,000	2012	250,000	2013	2,000,000	2013
GG	Health & Public Services Add	50,000	350.00	17,500,000	2012	1,500,000	2013	16,000,000	2014
GG	Heritage Bay GSC 7.7 Acres	20,000	350.00	7,000,000	2012	750,000	2013	6,250,000	2014
GG	Building W Storage		225.00	1,800,000	2012	200,000	2013	1,600,000	2013
GG	Parking Deck (By the Church), 840 spaces		48.98	14,400,000	2012	1,400,000	2013	13,000,000	2013
GG	BCC Building***	112,840	350.00	42,000,000	2013	4,000,000	2014	38,000,000	2015
GG	Office Building S	110,000	350.00	38,500,000	2014	4,000,000	2015	34,500,000	2016
301	Building F Renovations****	-14,572	250.00	24,000,000	2016	2,000,000	2017	22,000,000	2018
GG	Office Building R	110,000	386.36	42,500,000	2018	4,500,000	2019	38,000,000	2020
SUBTOTAL		424,868	473.32	201,100,000		19,550,000		181,550,000	

TOTAL **892,802** **495.15** **442,069,262** **NOTE:** Highlighted projects are not funded with Impact Fees

* The CAT Operations Facility is proposed for purchase (ex-Morande auto dealership) from non-impact fees

** Fleet Facility includes constructing 41,316 sf when replacing 23,241 sf of existing facilities

*** BCC Building includes demolition of Building "B", 7,160 sf; the Master Plan shows this project in 2007

**** Building F Renovations includes the addition of 16,000 sf for elevator corridor and the demolition of buildings C-1 and C-2 at 30,572 sf

**GENERAL GOVERNMENT BUILDINGS
2006 AUIR Inventory**

<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
Sheriff's CID Building*	2373 Horseshoe Drive	[35,050]*
Arthrex (Transportation)	2885 Horseshoe Drive South	32,905
GG Service Center	4715 Golden Gate Parkway	7,236
Marco Tax Collector	1040 Winterberry	2,699
Immokalee Courthouse	106 S. 1st Street	10,495
Immokalee Health Department (CHSI)	419 N. 1st Street	14,778
Immokalee Barn (First Floor)	402 Stockade Road	7,265
Immokalee Barn (Second Floor)	402 Stockade Road	7,265
Imm. Transportation Bldg.	550 Stockade Road	3,358
Fairgrounds Office (1,748 sf) **		0
Fairgrounds Maintenance Bldg. (3,600 sf) **		0
Medical Examiners Office	3838 Domestic Avenue	13,238
Building "B" Human Resources	3301 E. Tamiami Trail	7,160
Building "C-1" Tax Collector	3301 E. Tamiami Trail	14,719
Building "C-1 Addition" Tax Collector	3301 E. Tamiami Trail	3,307
Building "C-2" Supervisor of Elections	3301 E. Tamiami Trail	10,142
Building "C-2 Addition" Supv. of Elections	3301 E. Tamiami Trail	2,404
Building "D" Risk / Jail Visit / AS Admin	3301 E. Tamiami Trail	8,388
Building "F" Administration 1st Floor	3301 E. Tamiami Trail	10,771
Building "F" Administration 2nd Floor	3301 E. Tamiami Trail	10,848
Building "F" Administration 3rd Floor	3301 E. Tamiami Trail	10,858
Building "F" Administration 4th Floor	3301 E. Tamiami Trail	10,858
Building "F" Administration 5th Floor	3301 E. Tamiami Trail	10,858
Building "F" Administration 6th Floor	3301 E. Tamiami Trail	10,858
Building "F" Administration 7th Floor	3301 E. Tamiami Trail	10,858
Building "F" Administration 8th Floor	3301 E. Tamiami Trail	10,858
Building "G" Transportation	3301 E. Tamiami Trail	5,569
Building "H" Health 1st Floor	3301 E. Tamiami Trail	24,385
Building "H" Health 2nd Floor	3301 E. Tamiami Trail	29,775
Building "H" Health 3rd Floor	3301 E. Tamiami Trail	30,080
Building "L" Courthouse 1st Floor	3301 E. Tamiami Trail	22,951
Building "L" Courthouse 2nd Floor	3301 E. Tamiami Trail	23,497
Building "L" Courthouse 3rd Floor	3301 E. Tamiami Trail	22,021
Building "L" Courthouse 4th Floor	3301 E. Tamiami Trail	22,211
Building "L" Courthouse 5th Floor	3301 E. Tamiami Trail	22,041
Building "L" Courthouse 6th Floor	3301 E. Tamiami Trail	22,041
Building "L" Courthouse Mezz.	3301 E. Tamiami Trail	22,949
Building "W" General Services - 1st Floor	3301 E. Tamiami Trail	21,782
Building "W" General Services - 2nd Floor****	3301 E. Tamiami Trail	11,134
County Barn (1st Fl.)	2901 County Barn Road	16,419
County Barn (2nd Fl.)	2901 County Barn Road	6,822
Animal Control Admin.	7610 Davis Boulevard	8,933

**GENERAL GOVERNMENT BUILDINGS
2006 AUIR Inventory**

<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
Animal Crt'l Sally Port	7610 Davis Boulevard	6,727
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
Golden Gate P&R Admin. Bldg.***	3300 Santa Barbara Boulevard	6,020
North Collier Government Services Center	2335 Orange Blossom Dr.	13,921
SubTotal Owned Facilities - Space & Value included in Impact Fee Study		586,410
ICP Restroom/Office *****	321 N. 1st Street	848
Agriculture Building *****	14700 Immokalee Road	13,361
Building "E" Snack Bar *****	3301 E. Tamiami Trail	713
Stormwater/Aquatic Plant *****	2901 County Barn Road	1,375
Airport Place - Tax Collector *****	721 Airport Rd. S	6,208
SubTotal Owned Facilities - Not included in Impact Fee Study		22,505
SubTotal Owned Facilities - Space included in AUIR		608,915
800 MGHZ Generator Bldg.	312 Stockade Road	238
Imm. Animal Control Kennel	402 Stockade Road	1,408
Imm. Animal Control Stable	402 Stockade Road	1,492
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	3301 E. Tamiami Trail	5,520
800 MGHZ Generator	2901 County Barn Road	368
Fuel Island/Canopy	2901 County Barn Road	1,012
Fuel Tank Containment	2901 County Barn Road	694
Road & Bridge Shed	2901 County Barn Road	190
Information Tech. Shed	2901 County Barn Road	410
Natural Resources Shed #1	2901 County Barn Road	122
Natural Resources Shed #2	2901 County Barn Road	122
Fleet Shed #1	2901 County Barn Road	132
Fleet Shed #2	2901 County Barn Road	132
Fleet Shed #3	2901 County Barn Road	132
Fleet Shed #4	2901 County Barn Road	132
Fleet Shed #5	2901 County Barn Road	237
Generator Fuel Containment	2901 County Barn Road	58
SubTotal Owned Ancillary Facilities - Value included in Impact Fee Study		13,335
SUBTOTAL Owned Facilities		622,250

**GENERAL GOVERNMENT BUILDINGS
2006 AUIR Inventory**

<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
Collier Development Corporation	U.S. 41 and S.R. 29	84,506
Court Plaza III - Roger Carvallo - Unit 201 - 206	2671 Airport Road (201 - 206)	5,100
Tax Collector's Office	Greentree & Golden Gate	5,100
Court Plaza III - Roger Carvallo #102	2671 Airport Road	1,180
Court Plaza III - Roger Carvallo #104	2671 Airport Road, Suite 104	1,280
Tourism and CDES Shared	3050 Horseshoe Drive North	1,562
Property Appraiser's Office	3285 East Tamiami Trail	19,450
Clerk and BCC Training Room	2671 Airport Road - Unit 301	2,800
FDOT - Davis Boulevard Maintenance Facility	Davis Blvd.	14,076
GG City WIC Office - Park East Development	5258 Golden Gate Parkway	1,364
Tourism - CPOC Realty	3050 Horseshoe Drive South	1,698
Economic Development Council	310 Alachua Street, Immokalee	81
Randall Benderson and David H. Baldauf	4945 Golden Gate Parkway	2,100
Information Technology - Horseshoe Drive	2685 Horseshoe Drive	7,278
State Attorney's Economic Crime Unit	2685 Horseshoe Drive	4,175
Public Defender	2660 & 2666 Airport Road	9,290
Guardian Ad Litem	2671 Airport Road	900

SUBTOTAL Leased Facilities 161,940

TOTAL Facilities 784,190

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

* 35,050 sf to be turned over upon completion of Sheriff Special Ops Facility

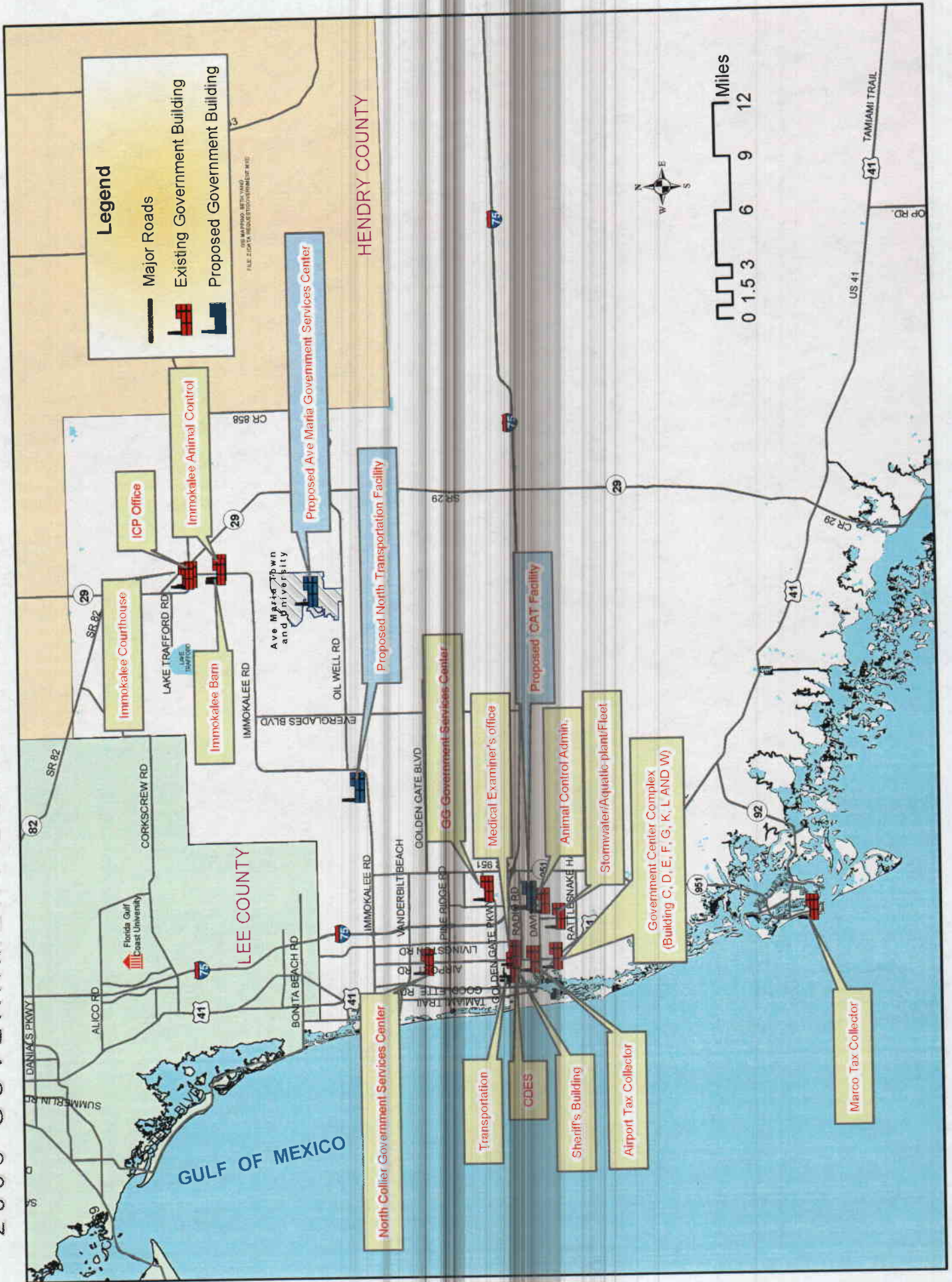
** removed from inventory; covered by user fees


*** 6,020 (of 7,000) sf transferred from Parks & Rec to Supervisor of Elections

**** correction from 21,840sf

***** removed from inventory per Impact Fee consultant's recommendation


2006 GOVERNMENT BUILDINGS - EXISTING AND PROPOSED





ISLE OF CAPRI FIRE CONTROL AND RESCUE DISTRICT

CONTENTS

- **ISLE OF CAPRI FIRE DISTRICT SUMMARY FORM**
 - **MAP - ISLE OF CAPRI FIRE DISTRICT EXISTING AND PROPOSED STATIONS**
 - **MAP - ISLE OF CAPRI EXISTING FIRE STATION LOS :USING 4 MINUTE RESPONSE TIME / 1.5 MILE RADIUS**
 - **MAP - ISLE OF CAPRI PROPOSED FIRE STATION LOS :USING 4 MINUTE RESPONSE TIME / 1.5 MILE RADIUS**
 - **MAP - COLLIER COUNTY FIRE DISTRICT SERVICE AREA**
 - **COST PER OWNED STATION FOR ISLE OF CAPRI FIRE DISTRICT**
- 

**2006 AUIR ISLE OF CAPRI FIRE CONTROL & RESCUE DISTRICT
SUMMARY FORM**

Facility Type: *Dependent Fire Districts (Category B)*

Level of Service Standard: (Approx. 1 unit/4 minute response time/1.5 mile radius from station)

Unit Cost: \$3,162,700 per owned station

Response Time Calculations

	<u>Units</u>	<u>Value/Cost</u>
Available Inventory 9/30/06	1	\$3,162,700
Required Inventory 9/30/11	2*	\$4,632,700**
Proposed AUIR FY 06/07-10/11	1(shared)***	\$1,470,000****
5-Year Surplus or (Deficit)	0	\$0

Using the National Fire Protection Association (NFPA) & Insurance Service Organization (ISO) standard 4 minute response time/1.5 miles radius from stations, the following is set forth:

Expenditures

Proposed AUIR FY 06/07-10/11 expenditure dollar amount.....	\$1,470,000
Debt Service Payments (existing bonds and loans).....	\$0
Total Expenditures.....	\$1,470,000

Revenues

Impact Fees anticipated.....	\$67,022
Other revenues.....	\$150,500
Total Revenues.....	\$217,522

Additional Revenues Required to satisfy AUIR Capital Improvements.....\$1,252,478*****

* This is required inventory based upon ISO and NFPA response time standard (see response time maps).

**Equals the cost of one owned station (\$3,162,700), plus one shared station (\$1,470,000), for a total of \$4,632,700.

*** This is an Isle of Capri Fire District recommended capital improvement which is based upon response time. To be able to maintain the current level of service to the district, a second station needs to be added in the Mainsail Drive area. The shared station will allow Isle of Capri Fire District to maintain the existing 4 minute response time. Once the district is built out, the district will have the same or a greater amount of residents in the area of Mainsail Drive & Fiddlers Creek as does the existing Isles of Capri service area absent the new projects that must be served by the District. The 5 new 21-story high-rise buildings on Mainsail Drive will put a strain on the level of service provided by the Isles of Capri Fire District, based upon the existing inventory. The one additional building and equipment will be required to maintain the level of service and maintain the current ISO rating. The Isle of Capri Fire District Operational Level of Service

standard is a 4 minute response time for fire suppression to all calls within the fire district, which is based upon NFPA and ISO response standards.

**** The Cost of one shared station without land (land will be donated by WCI) is equal to the building cost of \$1,000,000 (½ of \$2,000,000) plus \$470,000 for a new ladder truck with necessary equipment and office furniture and furnishings for a full live-in facility. The total cost of the one additional shared station is \$1,470,000. The proposed fire station is contingent upon donation of the land from the property owner.

*****Equal to difference between the \$1,470,000 cost of the Proposed shared station and \$217,522 in projected revenues.

Productivity Committee Recommendation:

The Productivity Committee recommended approval of the Isles of Capri fire district program only if it can be accomplished within their current 1.5 mil ad valorem tax rate. This program is new to the AUIR process. The district has added a new fire station during the AUIR period, primarily to serve the high-rise development on Mainsail Drive. Their stated LOSS is a 4-minute response time for fire suppression and they want the new station because their only fire station is 6 minutes away from the Mainsail Drive development. They are expecting a land donation from WCI and impact fees will fund the ladder truck and equipment. However, their impact fees do not include the new station, so the \$1.25 million additional revenue requirement will come from ad valorem funding provided by their weighted population of 3,739 (in 2011).

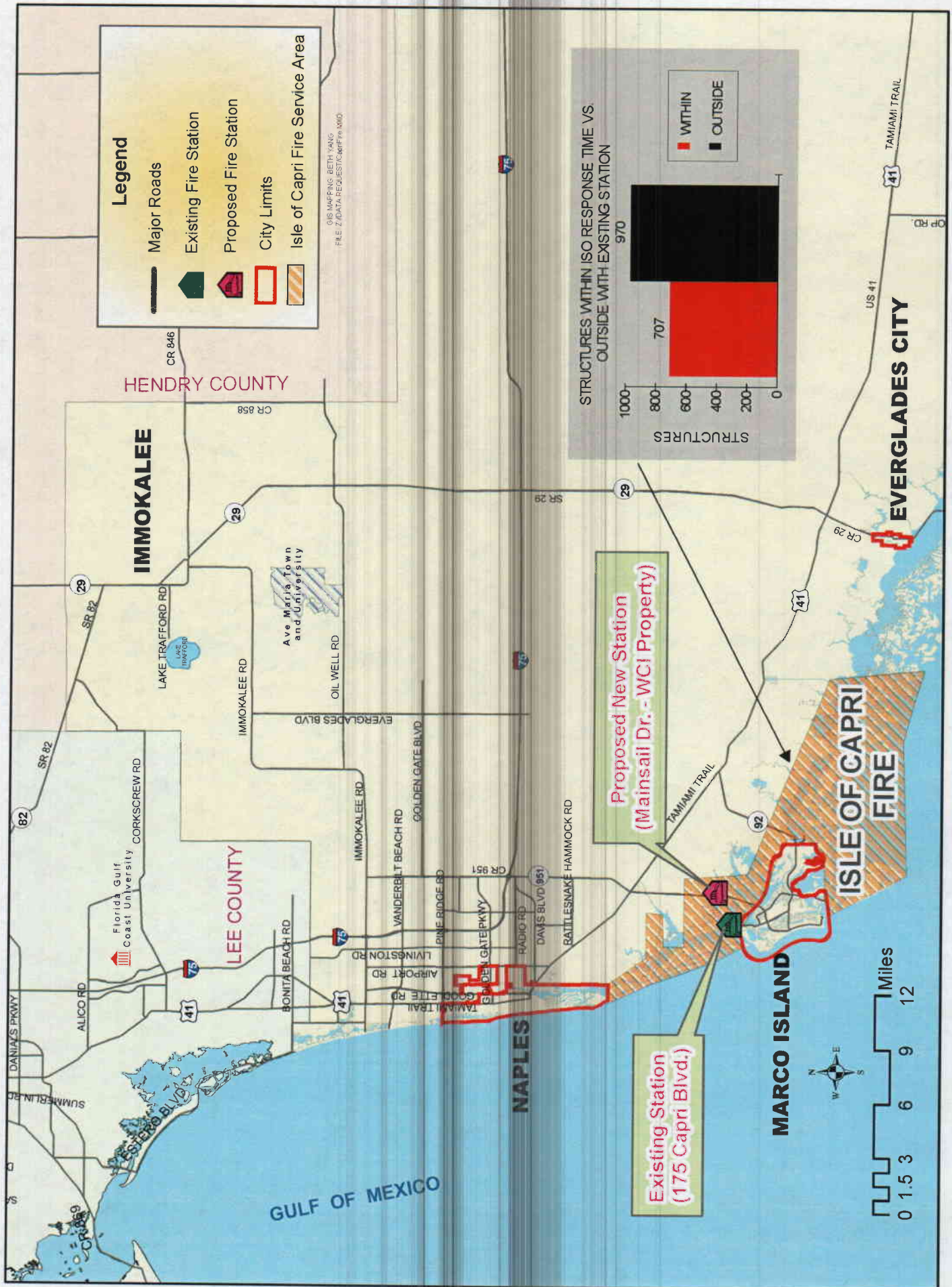
Planning Commission Recommendation:

The Planning Commission recommended approval of the proposed Isle of Capri 2006 AUIR as presented, contingent upon the funding through the MSTU process and the land donation from WCI on Mainsail Drive.

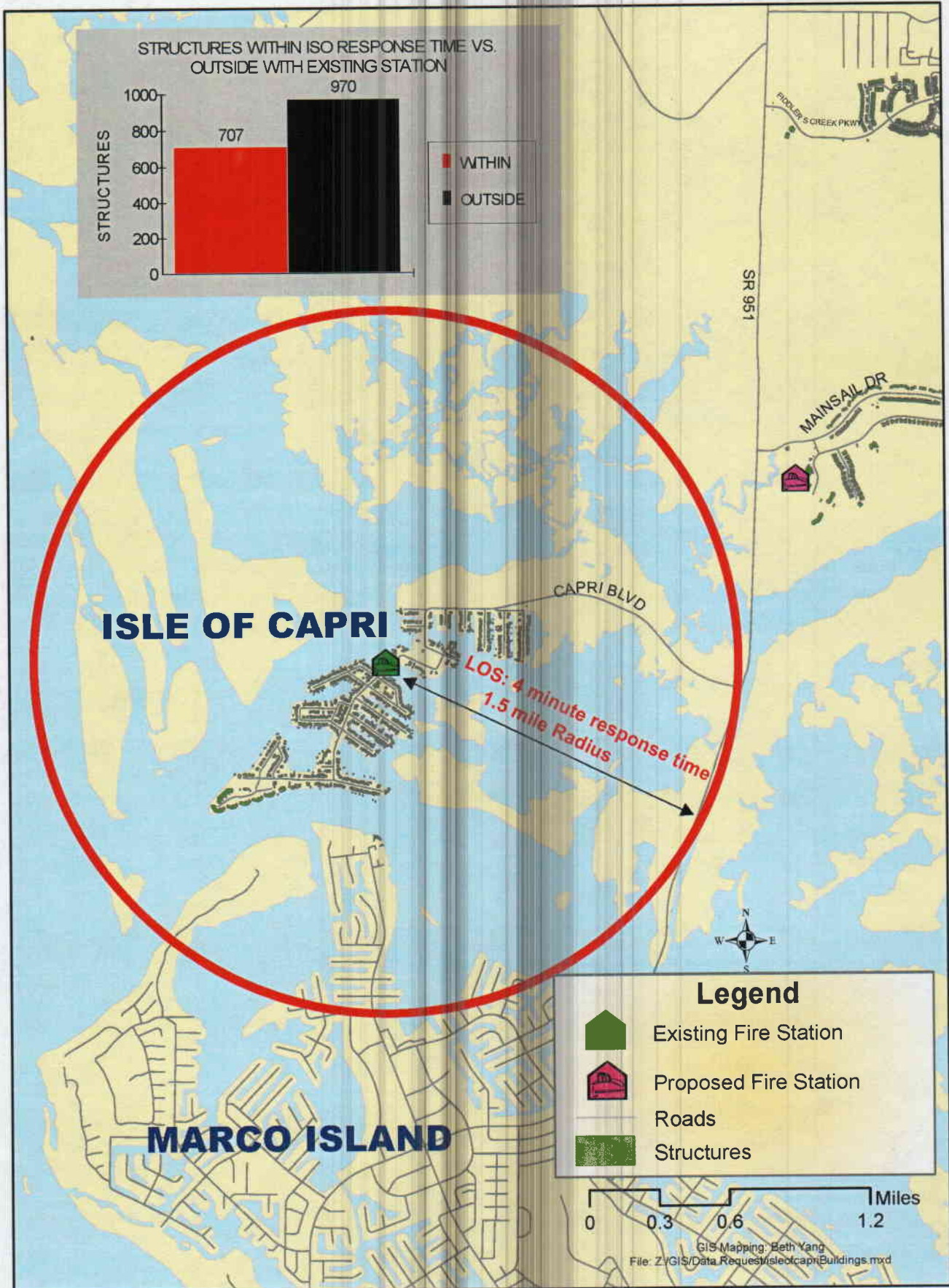
Staff Recommendation:

Staff recommends the BCC approves the Isles of Capri Fire District "Proposed AUIR FY06/07-10/11" capital improvement projects. It should be noted that the Isles of Capri Fire District is an MSTU and therefore the identified revenue shortfall of \$1,252,478 will be generated from the specific tax authority of the MSTU.

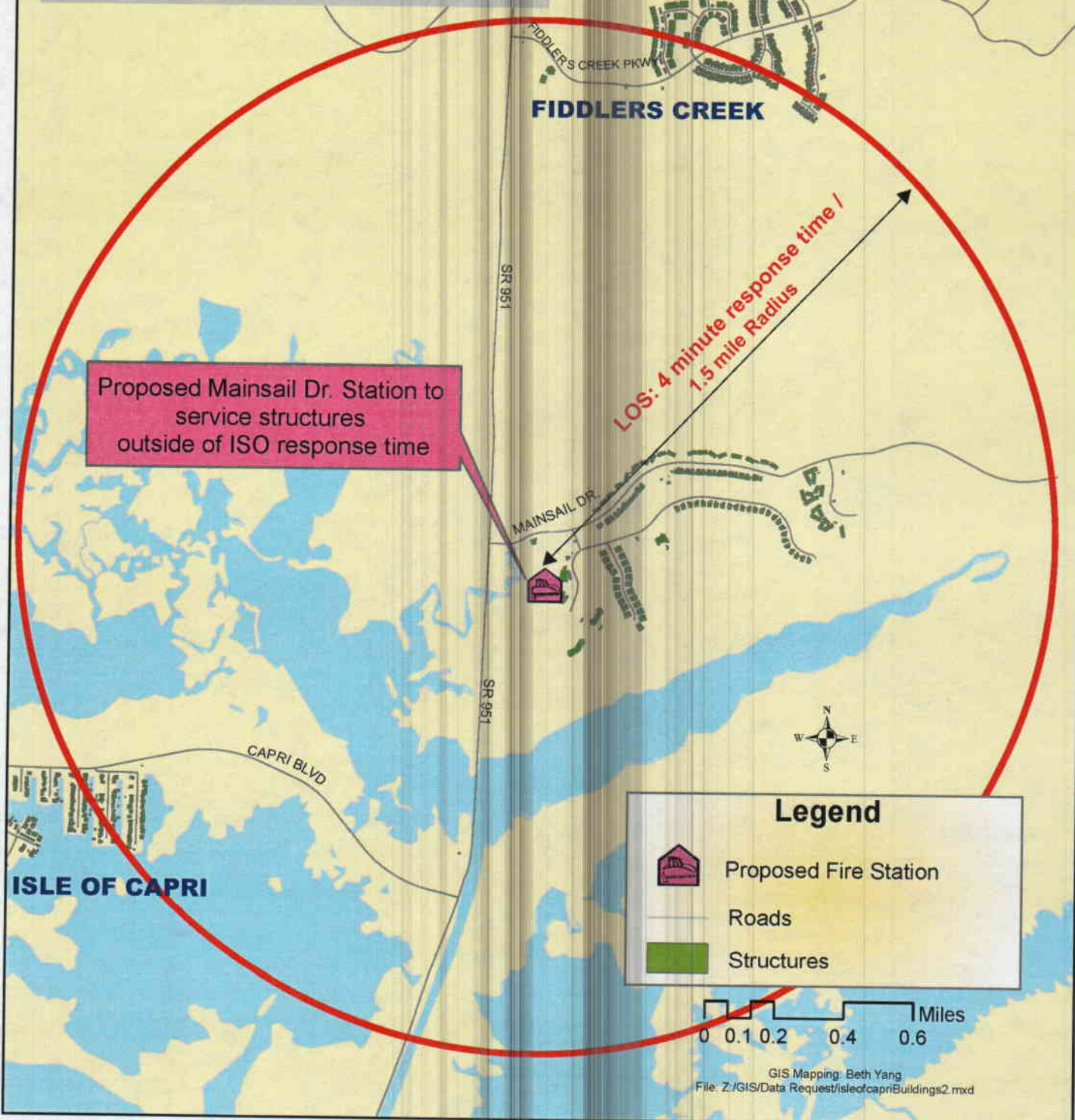
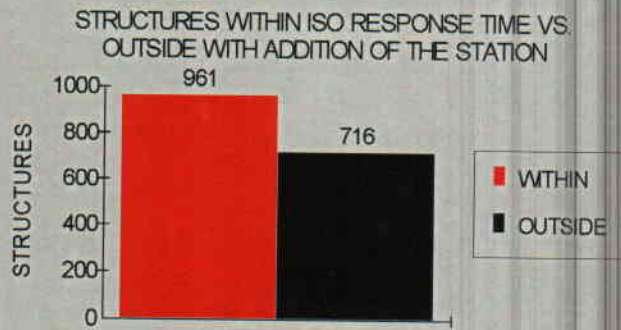
2006 ISLE OF CAPRI FIRE STATIONS - EXISTING AND PROPOSED



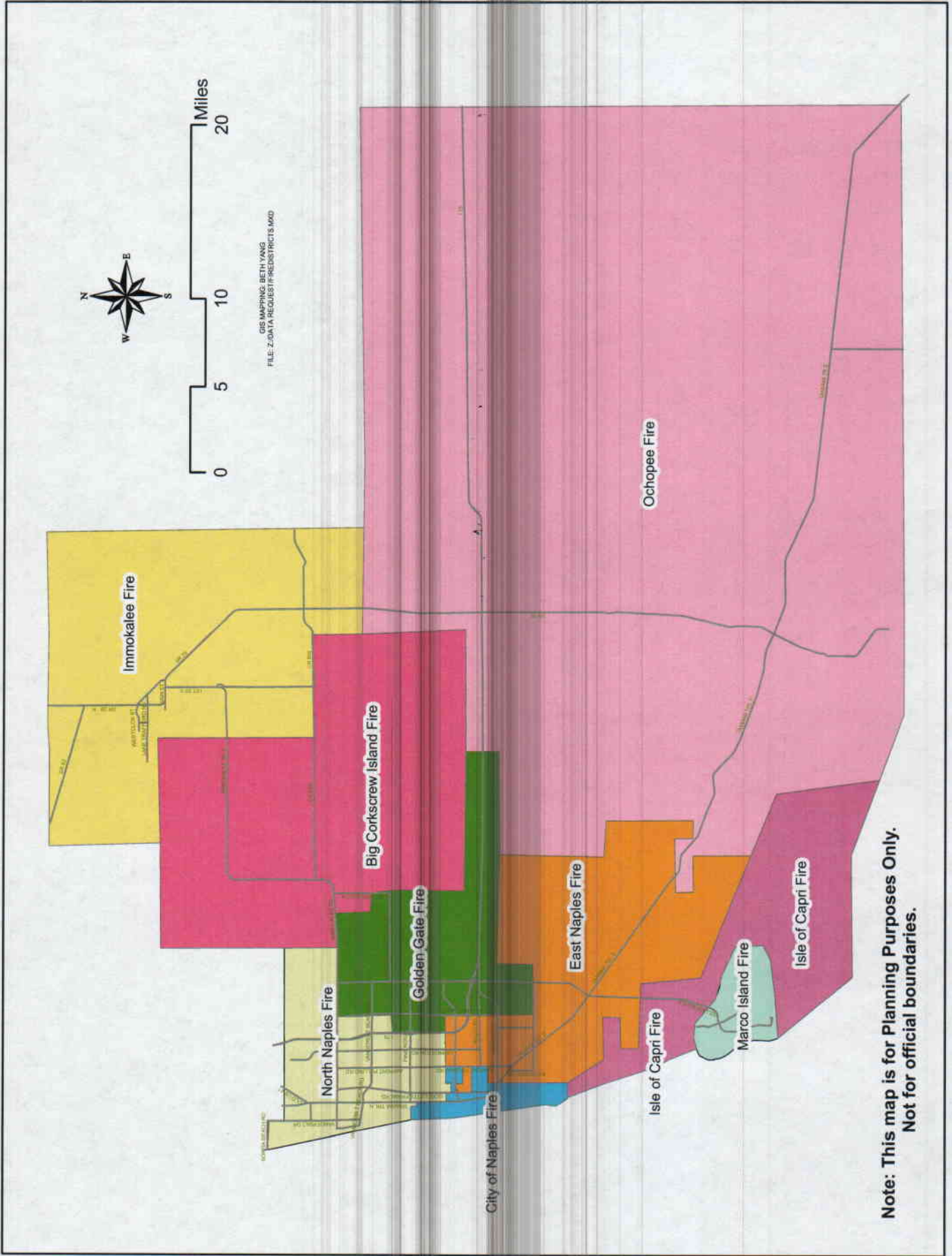
EXISTING FIRE STATION (LOS: 4 MINUTE RESPONSE TIME / 1.5 MILE RADIUS)



PROPOSED FIRE STATION (MAINSAIL DR. - WCI PROPERTY)



COLLIER COUNTY FIRE DISTRICT SERVICE AREA MAP



**Note: This map is for Planning Purposes Only.
Not for official boundaries.**

Collier County Isle of Capri Fire District Cost Per Owned Station

Description	Cost	Percent of Total
Building Replacement Cost per Station	\$2,000,000	63.23%
Land Replacement Cost per Station *	\$0	0.00%
Equipment & Vehicle Replacement Cost per Station	\$1,122,700	35.49%
Office furniture & full live in facility	\$40,000	1.26%
Total Cost per Station	\$3,162,700	100%


* Based on donated land. The land is on donation with covenants to revert back to the owner if they do not use it as a fire station. They only own the building and what is in it.

Source: Isle of Capri Fire Control & Rescue District



OCHOPEE FIRE CONTROL AND RESCUE DISTRICT

CONTENTS

- **OCHOPEE FIRE DISTRICT SUMMARY FORM**
 - **MAP - OCHOPEE FIRE DISTRICT EXISTING AND PROPOSED STATIONS**
 - **MAP - OCHOPEE EXISTING FIRE STATION LOS :USING 4 MINUTE RESPONSE TIME / 1.5 MILE RADIUS**
 - **MAP - OCHOPEE PROPOSED FIRE STATION LOS :USING 4 MINUTE RESPONSE TIME / 1.5 MILE RADIUS**
 - **MAP - COLLIER COUNTY FIRE DISTRICT SERVICE AREA**
 - **COST PER OWNED STATION FOR OCHOPEE FIRE DISTRICT**
- 

2006 AUIR OCHOPEE FIRE CONTROL & RESCUE DISTRICT SUMMARY
FORM

Facility Type: *Dependent Fire Districts* (Category B)

Level of Service Standard: (Approx. 1 unit/4 minute response time/1.5 mile radius for fire suppression and 8 minute response time for Basic Life Support {BLS})

Unit Cost: \$3,096,000 per owned station

Response Time Calculations

	<u>Units</u>	<u>Value/Cost</u>
Available Inventory 9/30/06	2	\$3,096,000*
Required Inventory 9/30/11	4**	\$6,056,000***
Proposed AUIR FY 06/07-10/11	2 (shared)****	\$2,960,000*****
5-Year Surplus or (Deficit)	0	\$0

Using the National Fire Protection Association (NFPA) & Insurance Service Organization (ISO) standard 4 minute response time/1.5 miles radius from stations for fire suppression and 8 minute response time for BLS, the following is set forth:

Expenditures

Proposed AUIR FY 06/07-10/11 expenditure dollar amount.....	\$2,960,000
Debt Service Payments (existing bonds and loans).....	\$0
Total Expenditures.....	\$2,960,000

Revenues

Impact Fees anticipated.....	\$33,140
Other revenues.....	\$118,511
Total Revenues.....	\$151,651

Additional Revenues Required to satisfy AUIR Capital Improvements..... **\$2,808,349*******

* *The Ochopee Fire Control and Rescue District owns one station and operates another station owned by the City of Everglades.*

** *This is the required inventory based upon ISO and NFPA response time standard (see response time maps).*

*** *Equals the cost of one owned station (\$3,096,000), plus two shared station (\$2,960,000), and one station owned by Everglades City and operated by Ochopee Fire Control (\$0), for total of \$6,056,000.*

**** *These are the Ochopee Fire District recommended capital improvements units which are based upon response time to all incidents contained in the ISO and NFPA standards. Time factors in these standards include being on the scene in four minutes within one and a half miles of the station for fire suppression calls and 8 minute response time for BLS. Given the vast size of this district, the district needs stations located in other parts of the district to reduce the response*

times currently experienced. Thirty percent of call volume currently originates greater than twenty miles from the station. Ninety eight percent of those calls fall in the "golden hour" of trauma response. The proposed I-75 shared station is designed to address this current deficiency. The other factor of station placement is the fire protection factor with The Port Of The Islands, which has approximately fifty million dollars of residential and commercial developments located within this area. The nearest station is approximately 14 miles from the Port of the Islands. The proposed Port Of The Island station is designed to address this current deficiency.

****** The cost of each of the shared fire stations without land (land will be donated by the property owner) is equal to the building cost of \$1,000,000 (1/2 of \$2,000,000) plus \$480,000 for a new ladder truck with necessary equipment and office furniture and furnishings for a full live-in facility. The two proposed fire stations will both be co-located shared stations. The cost of the two proposed co-located fire station totals to \$2,960,000. The proposed fire stations are contingent upon donation of the land from the respective property owners.*

******Equal to difference between \$2,960,000 in the Proposed AUIR and \$151,651 in projected revenues.*

Productivity Committee Recommendation:

The Productivity Committee recommended approval of the Ochopee Fire District program, only if it can be accomplished within their current maximum 4 mil ad valorem tax rate. This program is new to the AUIR process. The district has added 2 new fire stations, one to support Port of the Islands and another on I-75, east of State Road 29. They are expecting land donations and already have one of the fire trucks. However, their impact fees do not include the new stations, so the \$2.8 million additional revenue requirement will come from ad valorem funding provided by their weighted population of 2,959 (in 2011).

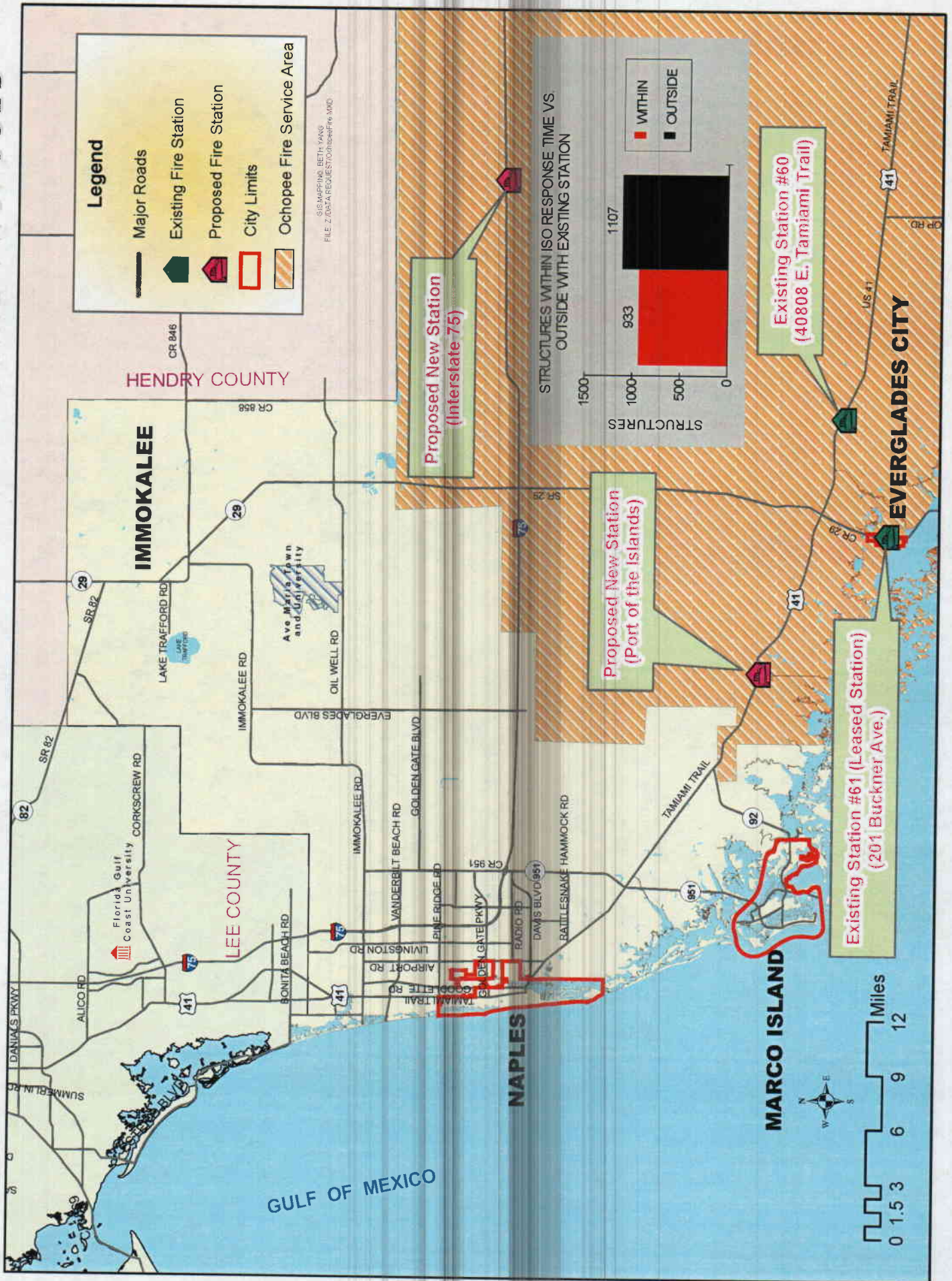
Planning Commission Recommendation:

The Planning Commission recommended approval of the proposed Ochopee Fire District 2006 AUIR as presented, so long as the funding falls within the existing maximum millage rate of the MSTU.

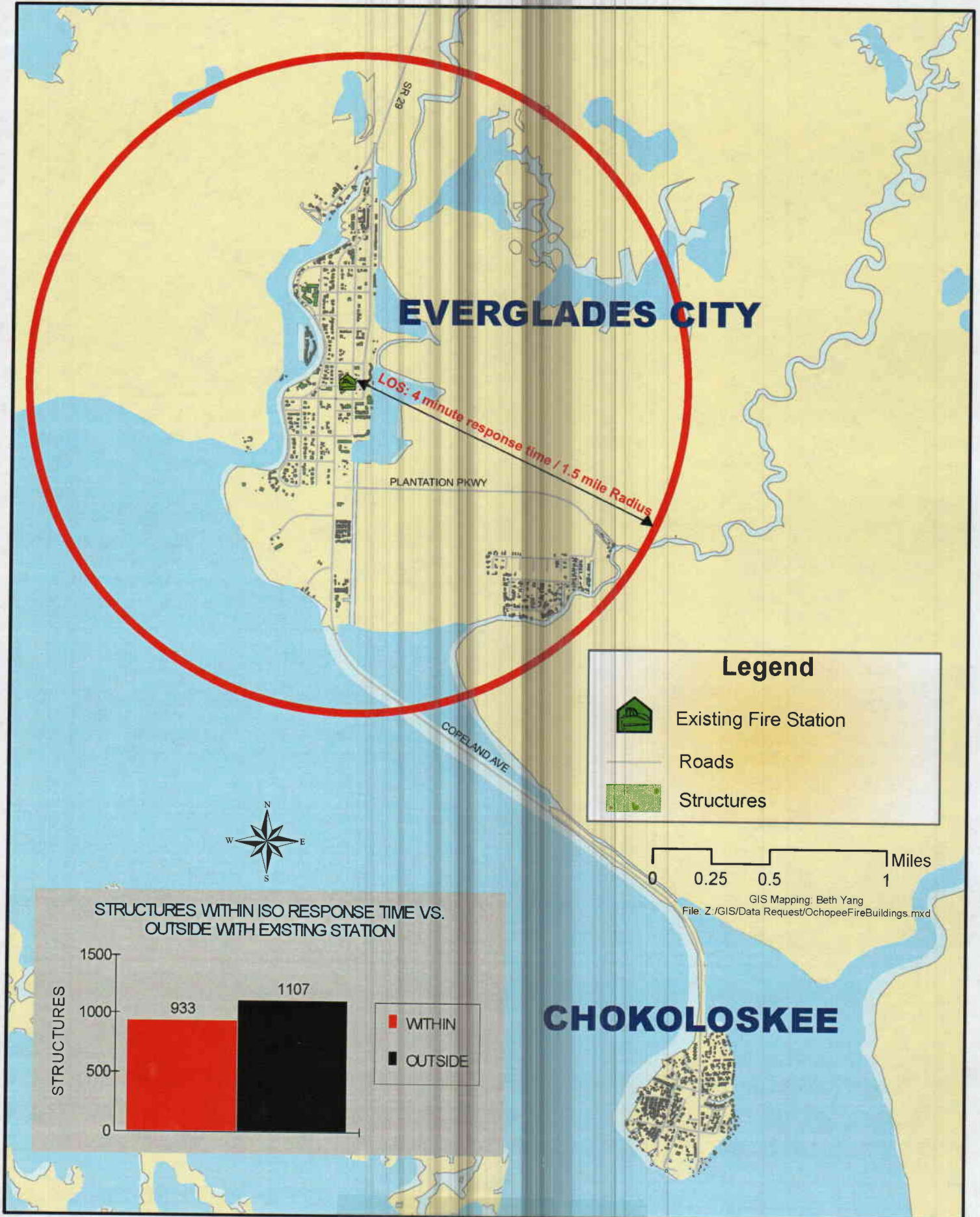
Staff Recommendation:

Staff recommends the BCC approves the Ochopee Fire District "Proposed AUIR FY06/07-10/11" capital improvement projects. It should be noted that the Ochopee Fire District is an MSTU and therefore the identified revenue shortfall of \$2,808,349 will be generated from the specific tax authority of the MSTU.

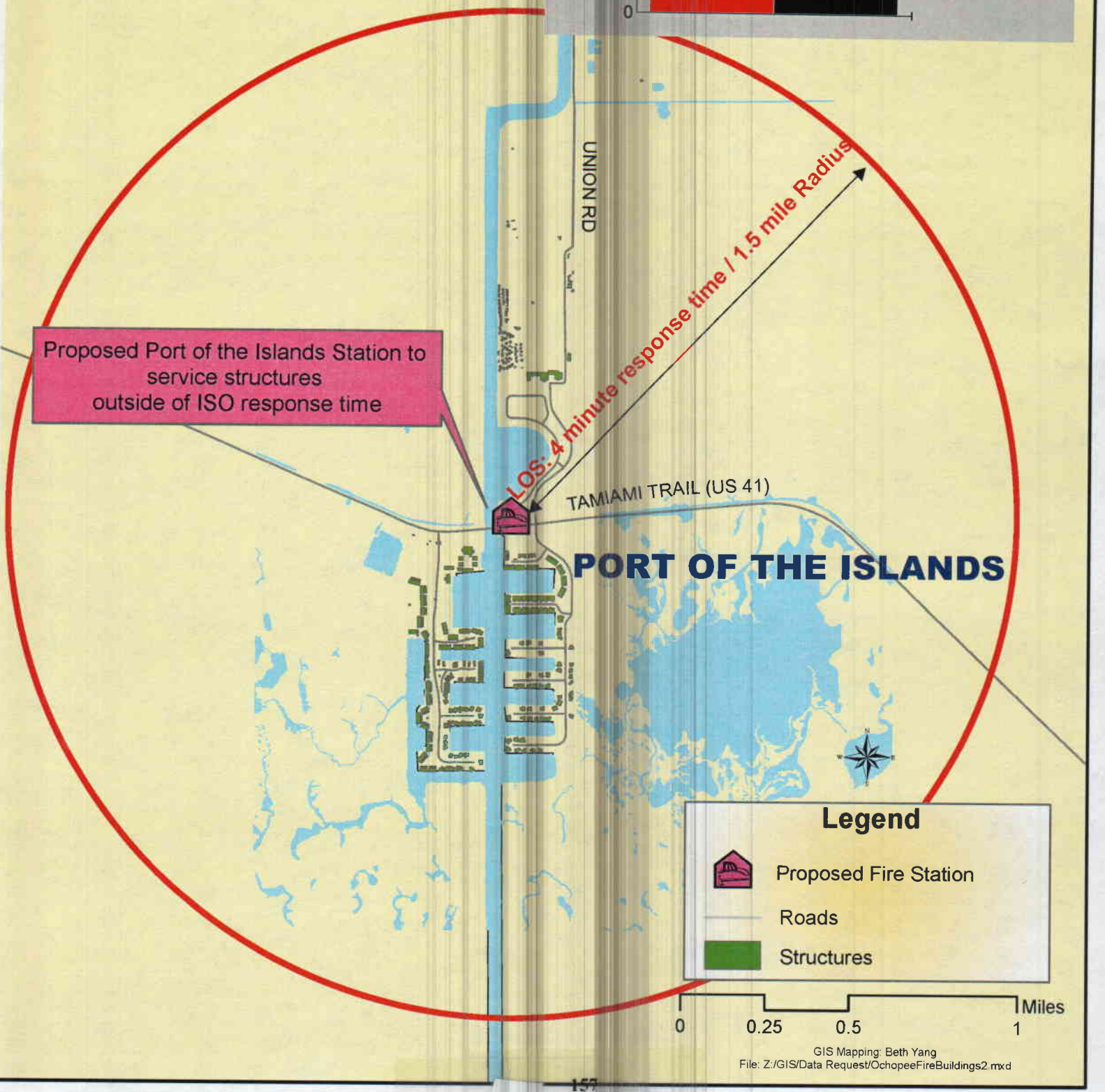
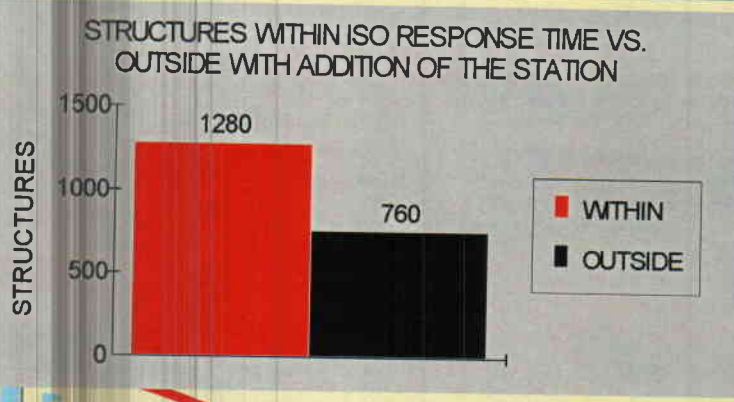
2006 OCHOPEE FIRE STATIONS - EXISTING AND PROPOSED






EXISTING FIRE STATION (LOS: 4 MINUTE RESPONSE TIME / 1.5 MILE RADIUS)

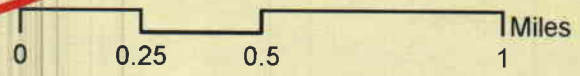


PROPOSED FIRE STATION (IN THE PORT OF THE ISLANDS)



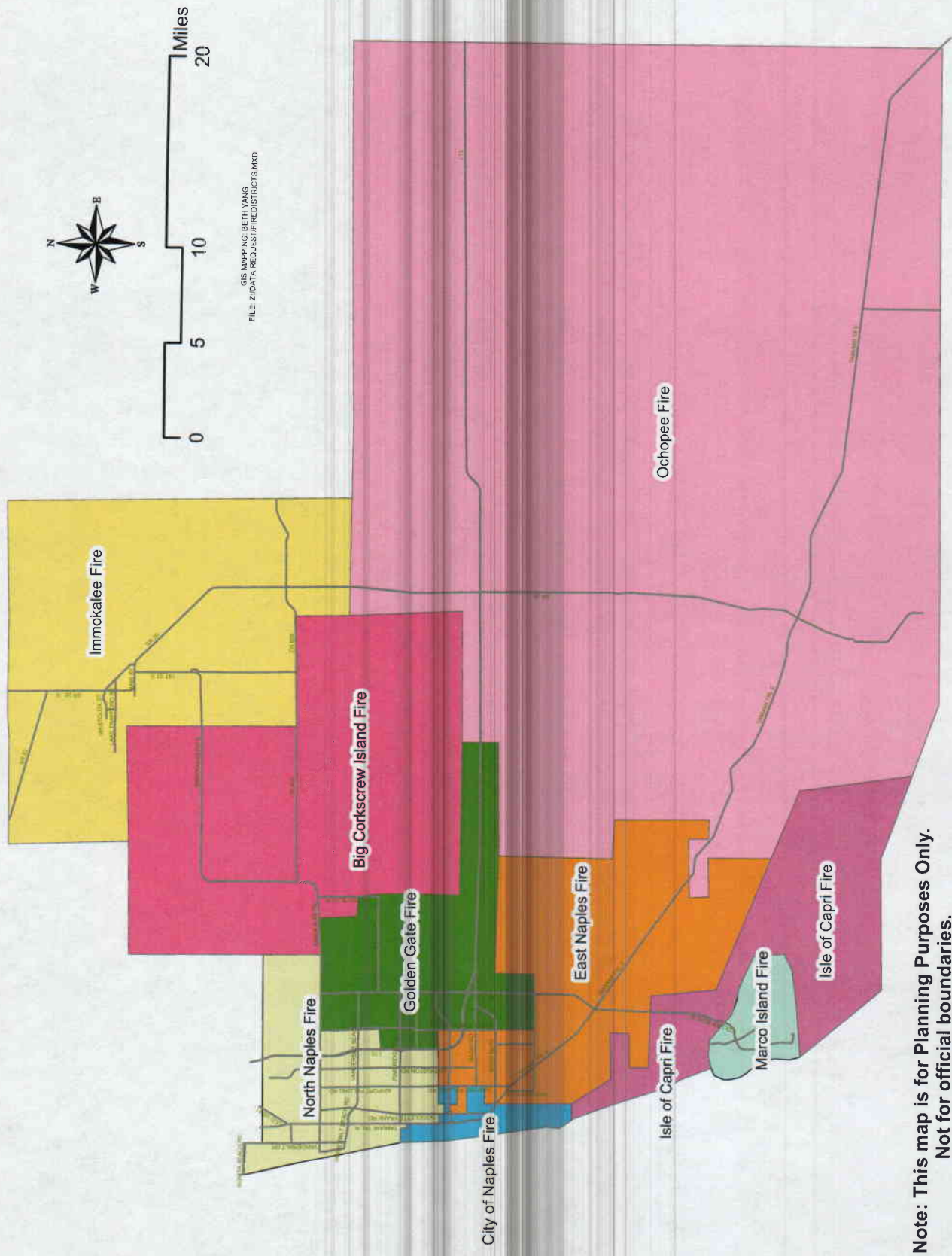
Legend

-  Proposed Fire Station
-  Roads
-  Structures



GIS Mapping: Beth Yang
File: Z:/GIS/Data Request/OchopeeFireBuildings2.mxd

COLLIER COUNTY FIRE DISTRICT SERVICE AREA MAP



GIS MAPPING: BETH YANG
FILE Z:\DATA REQUEST\FIREDISTRICTS.MXD

**Note: This map is for Planning Purposes Only.
Not for official boundaries.**

Collier County Ochopee Fire District Cost Per Owned Station

Description	Cost	Percent of Total
Building Replacement Cost per Station	\$2,000,000	65%
Land Replacement Cost per Station *	\$0	0%
Equipment & Vehicle Replacement Cost per Station	\$1,056,000	34%
Office furniture & full live in facility	\$40,000	1%
Total Cost per Station	\$3,096,000	100%


* Based on donated land. The land is on donation with covenants to revert back to the owner if they do not use it as a fire station. They only own the building and what is in it.

Source: Ochopee Fire Control & Rescue District



APPENDIX

COLLIER COUNTY POPULATION ESTIMATES AND PROJECTIONS:

- COUNTY PERMANENT POPULATION ESTIMATES AND PROJECTIONS (APRIL 1)
 - COUNTY PERMANENT POPULATION ESTIMATES AND PROJECTIONS (OCTOBER 1)
 - COUNTY PEAK SEASON POPULATION ESTIMATES AND PROJECTIONS
 - COUNTY WEIGHTED AVERAGE POPULATION ESTIMATES AND PROJECTIONS
 - COUNTY WATER AND SEWER DISTRICTS POPULATION ESTIMATES AND PROJECTIONS
 - PLANNING COMMUNITIES MAP
- 

COLLER COUNTY PERMANENT POPULATION ESTIMATES and PROJECTIONS

By Planning Community and City

April 1st 2000 - 2016

	Planning Community					By Planning Community and City										April 1st 2000 - 2016				
	estimates 2000	estimates 2001	estimates 2002	estimates 2003	estimates 2004	estimates 2005	projections 2006	projections 2007	projections 2008	projections 2009	projections 2010	projections 2011	projections 2012	projections 2013	projections 2014	projections 2015	projections 2016			
Planning Community																				
UN - North Naples	47,657	50,056	52,292	53,944	55,328	56,737	58,621	60,644	62,780	65,051	67,451	69,163	70,941	72,788	74,697	76,664	78,688			
SN - South Naples	21,610	22,431	23,106	24,034	24,998	25,614	26,535	27,523	28,568	29,678	30,851	31,667	32,556	33,459	34,389	35,344	36,324			
CN - Central Naples	18,323	18,884	19,354	19,762	19,994	20,241	20,548	20,878	21,226	21,596	21,987	22,266	22,555	22,856	23,168	23,491	23,824			
EN - East Naples	24,385	24,558	24,659	24,972	25,180	25,296	25,528	25,777	26,040	26,320	26,616	26,827	27,046	27,274	27,511	27,758	28,014			
GG - Golden Gate	35,325	37,855	39,267	41,662	42,951	44,033	45,063	46,209	47,399	48,664	50,001	50,955	51,945	52,974	54,041	55,144	56,283			
UE - Urban Estates	16,713	18,995	22,776	27,537	31,758	35,149	38,736	42,584	46,651	50,973	55,541	58,799	62,183	65,698	69,347	73,131	77,050			
RE - Rural Estates	18,815	21,019	23,589	26,678	29,767	32,183	37,130	42,438	48,047	54,009	60,310	64,803	69,471	74,319	79,347	84,555	89,944			
M - Marco	1,350	1,365	1,375	1,393	1,405	1,413	1,527	1,648	1,776	1,913	2,057	2,160	2,267	2,378	2,493	2,612	2,735			
RF - Royal Fakapalm	7,811	8,442	9,203	9,988	10,739	12,282	15,164	18,257	21,525	24,998	28,670	31,287	34,007	36,832	39,764	42,804	45,952			
C - Corkscrew	1,019	1,209	1,253	1,277	1,446	1,729	2,157	2,616	3,102	3,617	4,162	4,551	4,955	5,374	5,807	6,254	6,714			
I - Immokalee	21,845	22,219	22,410	22,800	23,872	24,244	24,666	25,119	25,598	26,106	26,644	27,028	27,426	27,840	28,279	28,742	29,228			
BC - Big Cypress	190	197	199	200	202	203	205	207	209	211	214	215	217	219	221	223	225			
Unincorporated SUM	215,043	227,234	239,686	254,255	267,640	279,124	295,899	313,900	332,921	353,137	374,504	389,740	405,568	422,009	439,153	456,997	475,441			
Cities	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016			
Everglades City	479	488	508	522	527	527	628	741	867	888	909	916	923	930	937	944	951			
Marco Island	14,879	15,066	15,206	15,346	15,576	15,647	15,827	16,007	16,187	16,367	16,547	16,736	16,924	17,113	17,302	17,491	17,680			
Naples	20,976	21,587	22,057	22,343	22,443	22,490	23,068	23,386	23,704	24,022	24,340	24,599	24,858	25,117	25,376	25,635	25,894			
Incorporated SUM	36,334	37,241	37,771	38,211	38,546	38,664	39,523	40,134	40,758	41,277	41,796	42,250	42,705	43,159	43,613	44,067	44,521			
COUNTYWIDE TOTAL	251,377	264,475	277,457	292,466	306,186	317,788	335,422	354,034	373,679	394,414	416,300	431,991	448,273	465,169	482,666	500,766	519,462			

notes:
 1) 2000 Naples, Marco Island, Everglades City, Unincorporated County and County-wide totals are estimates from the U.S. Census Bureau, Census 2000 Redistricting Data (Public Law 94-171).
 2) 2000 Planning Community estimates are based upon County Planning staff review of 2000 Census maps and population data.
 3) 2001, 2003, 2004 and 2005 Naples, Marco Island, Everglades City, Unincorporated County and County-wide totals are estimates from BEBR (Bureau of Economic and Business Research) at the University of Florida.
 4) 2002 Naples, Everglades City, and County-wide totals are estimates from BEBR.
 5) Due to dispute by City of Marco Island over the 2002 estimate provided by BEBR, the 2002 Marco Island estimate is from the City of Marco Island (midpoint between 2001 and 2003 estimates). The unincorporated BEBR estimate is reduced by the amount of the Marco Island increase over the BEBR estimate (407 persons).
 6) 2001-2005 Planning Community estimates were prepared by County Planning staff using Certificate of Occupancy data & persons per dwelling unit ratios derived from 2000 Census.
 7) Naples and Marco Island projections were provided by respective city's Planning staff, in 5-year increments. In-between years are straightline projections prepared by County Planning staff. (Naples' projections were received in 2004.)
 8) 2005 - 2010 Everglades City totals are projections prepared by its consultant (in 2005). County staff prepared projections from 2011-2016.
 9) 2006 - 2010 County-wide totals are projections based upon BEBR High Range growth rates between 2005-2010, per BEBR, Bulletin #144, Feb. 2006.
 10) 2011 - 2016 County-wide totals are projections based upon 95% of BEBR High Range growth rates between 2010-2015, and 2015-2020, per BEBR, Bulletin #144, Feb. 2006.
 11) Planning Community projections were prepared by County Planning staff using Certificate of Occupancy data & persons per dwelling unit ratios derived from 2000 Census.
 12) Planning Community projections do not reflect projected buildout population figures, as prepared in 1994 and 2005.
 13) Some of the Totals may not equal the sum of the individual figures due to rounding.

Prepared by Collier County Comprehensive Planning Department August 4, 2006.

COLLIER COUNTY PERMANENT POPULATION ESTIMATES and PROJECTIONS

October 1st 2000 - 2015

By Planning Community and City

	Planning Community				October 1st 2000 - 2015				By Planning Community and City					
	estimates 2000	estimates 2001	estimates 2002	estimates 2003	estimates 2004	projections 2005	projections 2006	projections 2007	projections 2008	projections 2009	projections 2010	projections 2011	projections 2012	projections 2013
Planning Community														
NN - North Naples	48,857	51,174	53,118	54,636	56,032	57,679	59,632	61,712	63,916	66,251	68,307	70,052	71,864	73,7
SN - South Naples	22,020	22,769	23,570	24,516	25,306	26,074	27,029	28,045	29,123	30,264	31,269	32,122	33,008	33,9
CN - Central Naples	18,604	19,119	19,558	19,878	20,118	20,395	20,713	21,052	21,411	21,791	22,126	22,411	22,706	23,0
EN - East Naples	24,472	24,708	24,918	25,078	25,238	25,412	25,653	25,909	26,180	26,468	26,721	26,936	27,160	27,3
GG - Golden Gate	36,590	38,561	40,465	42,307	43,492	44,558	45,646	46,804	48,032	49,333	50,478	51,450	52,459	53,5
UE - Urban Estates	17,854	20,885	25,156	29,647	33,453	36,943	40,660	44,618	48,812	53,257	57,170	60,491	63,940	67,5
RE - Rural Estates	19,917	22,304	25,133	28,222	30,975	34,656	39,784	45,243	51,028	57,160	62,557	67,137	71,895	76,8
M - Marco	1,358	1,370	1,384	1,399	1,409	1,470	1,587	1,712	1,845	1,985	2,108	2,213	2,322	2,4
RF - Royal Fakapalm	9,127	8,823	9,595	10,363	11,511	13,723	16,710	19,891	23,262	26,834	29,978	32,647	35,419	38,2
C - Corkscrew	1,114	1,231	1,265	1,362	1,588	1,943	2,387	2,859	3,359	3,890	4,357	4,753	5,164	5,5
I - Immokalee	22,032	22,314	22,605	23,336	24,058	24,455	24,892	25,358	25,852	26,375	26,836	27,227	27,633	28,0
BC - Big Cypress	194	198	200	201	202	204	206	208	210	212	215	216	218	22
Unincorporated S/M	221,139	233,460	246,971	260,946	273,382	287,511	304,899	323,410	343,029	363,821	382,122	397,654	413,789	430,5
Cities	estimates 2000	estimates 2001	estimates 2002	estimates 2003	estimates 2004	projections 2005	projections 2006	projections 2007	projections 2008	projections 2009	projections 2010	projections 2011	projections 2012	projections 2013
Everglades City	484	498	515	525	527	578	685	804	878	899	912	919	926	93
Marco Island	14,973	15,136	15,276	15,461	15,612	15,737	15,917	16,097	16,277	16,457	16,641	16,830	17,019	17,2
Naples	21,332	21,872	22,200	22,393	22,467	22,779	23,227	23,545	23,863	24,181	24,470	24,729	24,988	25,2
<i>Incorporated S/M</i>	<i>35,788</i>	<i>37,506</i>	<i>37,991</i>	<i>38,379</i>	<i>38,605</i>	<i>39,094</i>	<i>39,829</i>	<i>40,446</i>	<i>41,018</i>	<i>41,537</i>	<i>42,023</i>	<i>42,478</i>	<i>42,932</i>	<i>43,38</i>
COUNTYWIDE TOTAL	257,926	270,966	284,962	299,326	311,987	326,605	344,728	363,856	384,046	405,357	424,145	440,132	456,721	473,933

- notes:
- 1) These estimates and projections are based upon the spreadsheet of permanent population prepared for April 1, 2000-2016.
 - 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; Planning staff from Naples and Marco Island; and an Everglades City consultant.
 - 3) Some of the Totals may not equal the sum of the individual figures due to rounding.

Prepared by Collier County Comprehensive Planning Department August 4, 2006.

COLLER COUNTY PEAK SEASON POPULATION ESTIMATES and PROJECTIONS

By County Region

2000 - 2029

COUNTY REGIONS	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
COASTAL AREA	313,739	330,707	348,935	367,067	382,946	401,850	425,381	450,203	476,398	504,046	528,422	549,164	570,667	593,021	616,196	638,577	660,079	682,280	705,203	728,872	751,576	773,538	796,016	819,133	842,902
INNOCKALEE	37,032	37,314	37,605	38,336	39,056	39,455	39,892	40,358	40,852	41,375	41,836	42,227	42,631	43,054	43,483	43,916	44,322	44,742	45,176	45,625	46,058	46,474	46,901	47,341	47,794
PEAK SEASON TOTAL	350,771	368,021	386,539	405,403	422,004	441,314	465,274	490,561	517,251	545,421	570,258	591,391	613,320	636,076	659,589	682,493	704,401	727,022	750,380	774,497	797,733	820,011	842,219	866,474	890,696

NOTE: 1) Estimates and projections are derived from data obtained from: 2000 Census; Bureau of Economic and Business Research (BEBR); population bulletin; Collier County Comprehensive Planning staff; and Planning staff from Naples and Marco Island.
 2) Coastal Area Peak Season population is derived by increasing each year's October 1 permanent population by 3% (.33).
 3) The Coastal Area consists of the entire County, LESS the Innockalee Planning Community.
 4) Innockalee Peak Season population is derived by assuming a 15,000 population increase in each year's October 1 permanent population.
 5) Some Peak Season Totals may not equal the sum of the individual figures due to rounding.

COLLIER COUNTY WEIGHTED AVERAGE POPULATION ESTIMATES and PROJECTIONS

	2000 - 2029																														
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	
Permanent Population (Oct. 1)	257,926	270,965	284,582	299,326	311,987	326,605	344,728	359,856	384,048	405,357	424,145	440,132	456,721	473,935	491,798	509,049	526,622	542,735	550,404	578,649	596,227	613,081	630,411	648,231	666,474	685,188	703,388	721,088	739,288	757,088	
Peak Season Population	350,771	368,021	386,539	405,403	422,004	441,314	465,274	480,561	517,251	545,421	570,258	591,991	613,320	636,076	659,689	682,493	704,401	727,022	750,380	774,497	797,733	820,011	842,919	866,474	890,674	915,518	940,918	966,874	993,388	1,020,462	
Weighted Average Population	288,585	302,994	318,482	334,531	348,292	364,459	384,508	405,669	428,004	451,578	472,392	490,047	508,398	527,442	547,202	566,285	584,619	603,249	623,086	643,279	662,724	681,368	700,209	720,251	740,494	760,938	781,582	802,426	823,470	844,714	866,158

note:

1) Estimates and projections are derived from data obtained from: 2000 Census, Bureau of Economic and Business Research (BEER) population bulders; Collier County Comprehensive Planning staff; Planning staff from Naples and Marco Island; and an Inverglades City consultant.

2) Weighted Average Population equals the sum of 67% (6 months) of the Permanent Population plus 33% (4 months) of the Peak Season Population, for each respective year. This population is more conservative than using Permanent Population only but less conservative than using peak season population only.

Prepared by Collier County Comprehensive Planning Department August 4, 2006.

COLLIER COUNTY WATER & SEWER DISTRICTS POPULATION ESTIMATES and PROJECTIONS

October Peak Season Weighted Averages 2000 - 2020

District	Year	Population																								
		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
SOUTHEAST WATER & SEWER	Permanent Population (Oct. 1)	271	278	289	301	310	315	315	325	336	347	344	354	364	374	384	394	404	414	424	434	444	454	464	474	484
	Peak Season Population	360	370	383	400	413	419	432	447	461	472	484	497	510	523	536	549	562	575	588	601	614	627	640	653	666
	Weighted Average	300	308	319	334	344	350	361	372	385	395	401	411	421	431	441	451	461	471	481	491	501	511	521	531	541
NORTHEAST 1 WATER & SEWER	Permanent Population (Oct. 1)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Peak Season Population	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Weighted Average	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
NORTHEAST 2 WATER & SEWER	Permanent Population (Oct. 1)	225	246	262	284	285	277	347	543	890	1,314	1,735	2,153	2,571	2,990	3,410	3,829	4,248	4,667	5,087	5,507	5,927	6,347	6,767	7,187	
	Peak Season Population	299	327	349	351	353	369	461	722	1,194	1,748	2,307	2,863	3,420	3,977	4,535	5,093	5,650	6,207	6,765	7,324	7,882	8,441	9,000	9,558	
	Weighted Average	249	273	291	293	294	307	384	602	987	1,457	1,924	2,397	2,861	3,316	3,782	4,246	4,711	5,175	5,641	6,107	6,572	7,037	7,502	7,967	
NORTHEAST 3 WATER & SEWER	Permanent Population (Oct. 1)	313	331	383	412	478	528	550	573	598	674	797	941	1,112	1,308	1,590	1,801	2,121	2,442	2,764	3,086	3,408	3,729	4,050	4,372	
	Peak Season Population	416	440	482	549	635	702	711	762	795	896	1,060	1,252	1,478	1,739	2,034	2,385	2,821	3,248	3,676	4,105	4,533	4,961	5,389	5,817	
	Weighted Average	347	387	402	457	530	595	609	639	663	747	884	1,044	1,233	1,450	1,696	1,987	2,352	2,708	3,065	3,422	3,779	4,135	4,491	4,848	
ORANGETREE WATER & SEWER	Permanent Population (Oct. 1)	2,007	2,361	3,716	4,076	4,405	4,920	5,597	6,285	6,984	7,757	8,438	9,015	9,615	10,238	10,865	11,510	12,111	12,731	13,373	14,035	14,675	15,289	15,870	16,459	
	Peak Season Population	2,789	4,471	4,845	5,421	5,859	6,346	7,004	8,119	9,289	10,317	11,222	11,990	12,798	13,517	14,477	15,209	16,107	17,296	18,467	19,619	20,534	21,714	22,036	22,926	
	Weighted Average	2,326	3,728	4,123	4,519	4,885	5,456	6,173	6,538	7,745	8,601	9,157	9,997	10,602	11,253	12,071	12,764	13,430	14,116	14,829	15,564	16,277	16,984	17,684	18,378	
NORTH WATER	Permanent Population (Oct. 1)	59,282	64,475	70,385	76,126	81,151	86,458	92,465	98,768	105,311	112,139	119,045	122,957	128,055	133,346	138,940	144,075	148,029	154,173	159,511	165,050	170,421	175,550	181,049	186,018	
	Peak Season Population	78,819	85,782	93,625	101,248	107,930	114,950	122,978	131,263	140,084	149,145	157,000	163,533	170,313	177,351	184,657	191,820	198,209	205,550	212,149	219,517	228,659	233,550	240,795	248,448	
	Weighted Average	65,716	71,496	79,061	84,416	89,986	95,840	102,534	109,525	116,780	124,351	130,201	136,247	142,000	147,686	153,990	159,785	165,259	170,962	176,882	183,024	188,979	194,725	200,765	207,163	
SOUTH WATER	Permanent Population (Oct. 1)	51,124	53,853	58,502	59,430	62,387	66,409	71,523	76,567	82,736	88,776	94,009	98,402	102,987	107,478	112,145	116,540	120,691	125,000	129,474	134,116	138,574	142,831	147,229	151,770	
	Peak Season Population	67,994	71,625	75,148	79,042	82,948	88,324	95,126	102,266	110,039	118,072	125,031	130,874	136,853	142,043	146,154	154,999	160,519	166,251	172,200	178,374	184,304	189,966	195,814	201,854	
	Weighted Average	56,991	59,718	62,656	65,902	69,158	73,611	78,311	83,248	87,486	91,746	96,444	101,118	105,714	110,180	114,558	119,232	123,834	128,613	133,573	138,721	143,573	148,721	153,665	158,296	
NORTH SEWER	Permanent Population (Oct. 1)	61,030	66,529	72,689	78,599	83,753	89,186	95,407	101,908	108,659	115,708	121,809	126,886	132,155	137,625	143,304	148,718	153,844	159,165	164,687	170,416	175,969	181,236	186,528	192,009	
	Peak Season Population	81,170	86,483	90,576	94,538	97,981	101,981	106,538	111,617	118,617	125,691	133,528	141,517	149,892	157,756	165,006	172,341	179,361	186,582	194,111	201,948	210,153	218,648	226,558	234,796	
	Weighted Average	67,876	73,713	80,560	87,158	92,874	99,898	106,797	113,006	120,492	128,309	135,074	140,704	146,547	152,612	158,910	164,913	170,598	176,498	182,621	188,974	195,132	201,072	207,313	213,917	
SOUTH SEWER	Permanent Population (Oct. 1)	69,276	72,223	75,049	78,107	81,190	85,369	90,709	96,374	102,377	108,664	114,114	118,692	123,379	128,157	133,034	137,629	146,490	151,158	156,013	161,676	165,128	169,729	174,478	179,381	
	Peak Season Population	92,138	96,056	99,516	103,883	107,983	113,569	120,643	128,177	136,161	144,523	151,772	157,860	164,094	170,448	176,935	183,007	188,823	194,818	201,041	207,487	213,969	219,522	225,739	232,056	
	Weighted Average	76,821	80,089	83,222	86,613	90,032	94,688	100,588	106,889	113,526	120,487	126,541	131,917	136,815	142,114	147,522	152,617	157,453	162,432	167,619	173,003	178,173	183,112	188,212	193,479	

1) Estimates and projections are derived from data obtained from: 2000 Census, Bureau of Economic and Business Research; BHEIRB; Population Estimates; Collier County Comprehensive Planning; self Planning staff from Naples and an Everglades City consultant
 2) Peak Season Population is derived by increasing each year's October 1 population by 15% (1.15)
 3) Weighted Average Population equals the sum of 7% (8 months) of the Permanent Population plus 15% (1.15) of the Peak Season Population for each respective year. This population is more conservative than using permanent population only but less conservative than using peak season population only.
 4) Based upon BHEIRB High Range growth rate projections for the first 5 years, then 9% of BHEIRB High Range growth rate projection for all subsequent years.

Prepared by Collier County Comprehensive Planning Department September 27 and October 23, 2006

COLLIER COUNTY PLANNING COMMUNITIES

