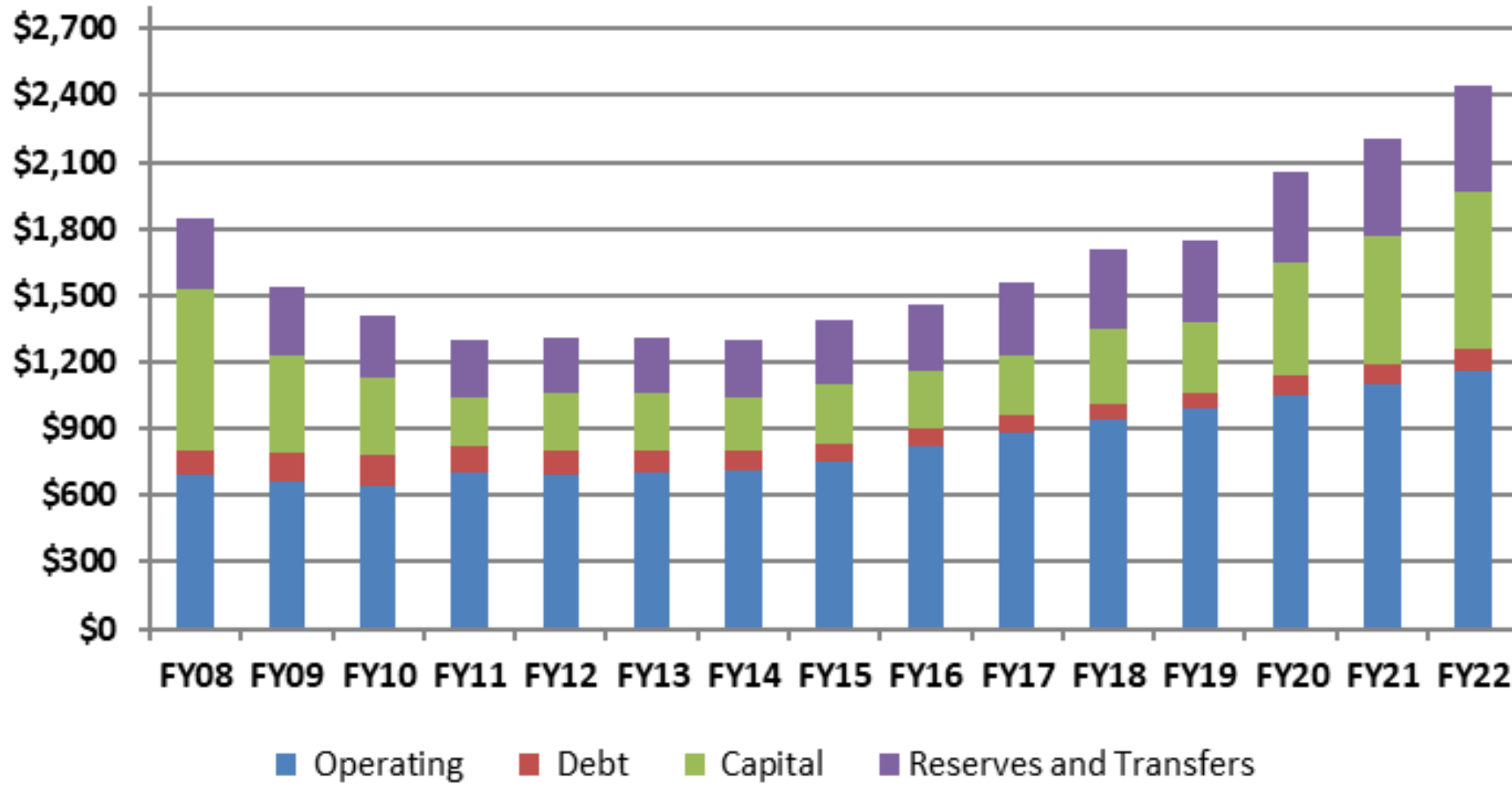




# Collier County Government

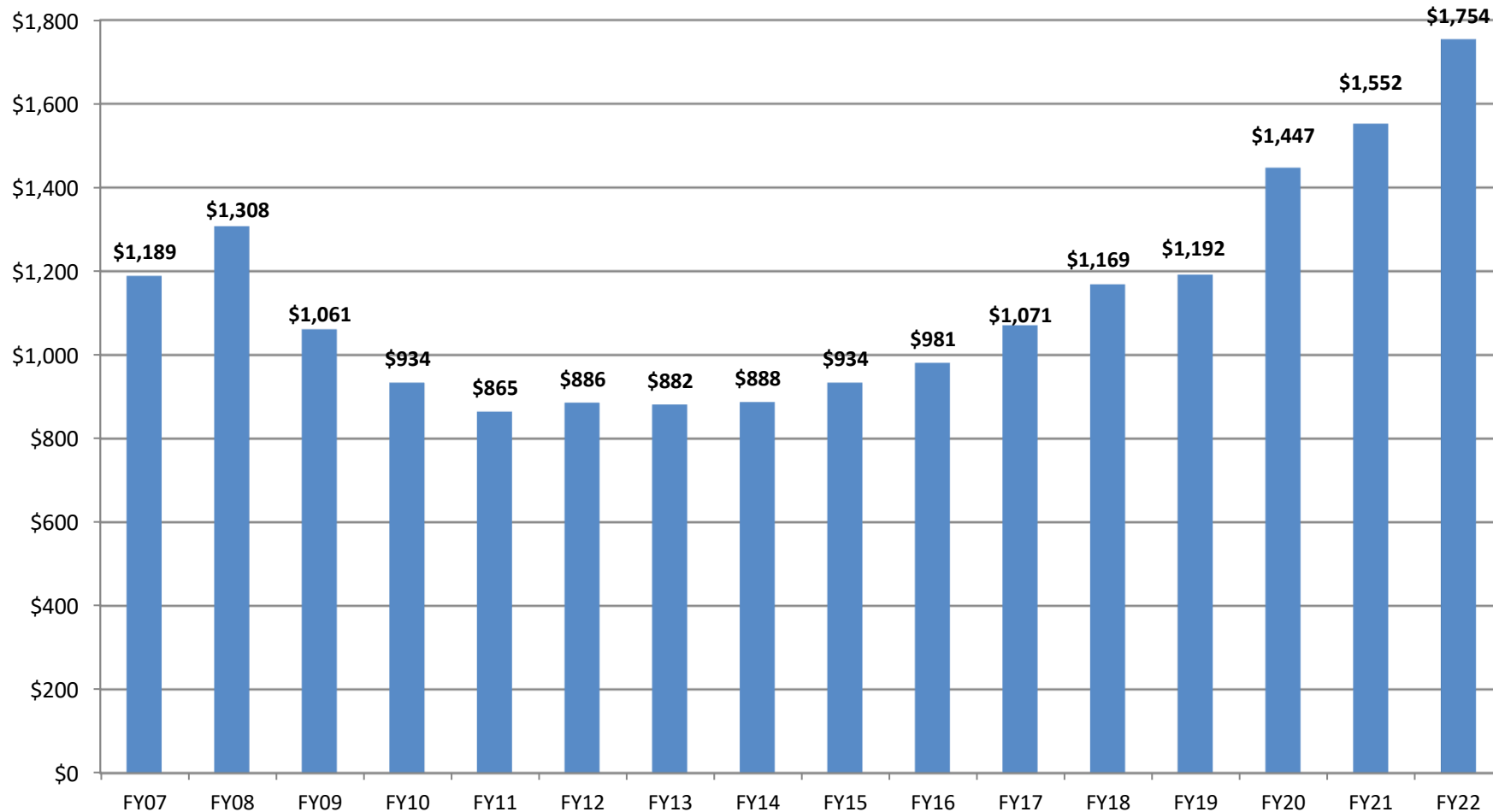
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# Collier County Gross Budget (In Millions)



# Collier County Net Budget

(in millions)

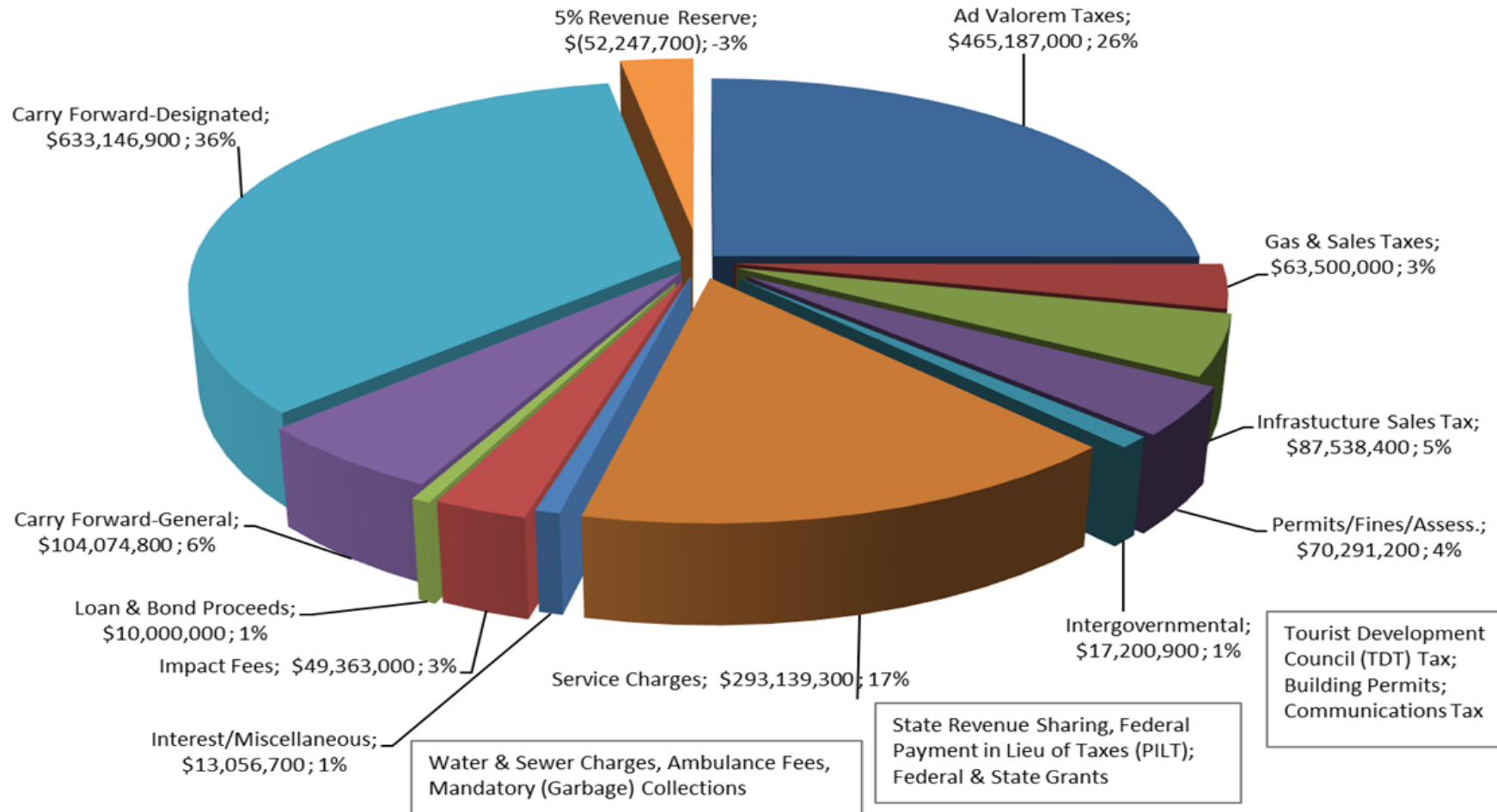


The gross county budget in the amount of \$2,447,796,500 includes double counts or internal money shifts. These double counts or internal money shifts occur wherever an amount of money is received into one fund and then expended to another fund where the final expense is recorded. The net budget eliminates these double counts or internal money shifts.

# Where The Money Comes From:

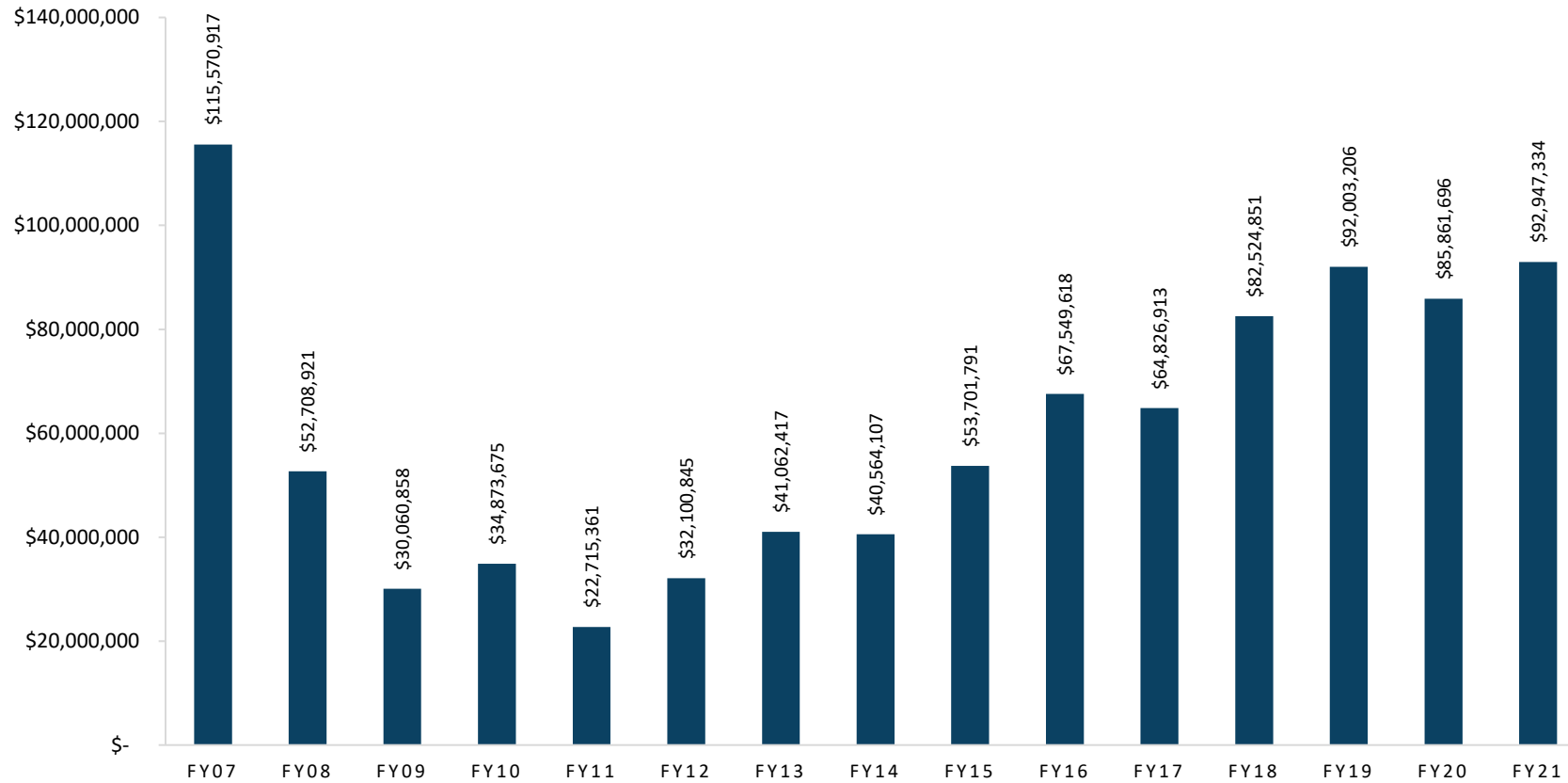
## FY 2022 Net Adopted Budget

### \$1,754,250,500



# Impact Fee Revenue

COLLIER COUNTY IMPACT FEE REVENUE FY07-FY21



# Impact Fees

---

- High volume of land use petitions and permit activity
- Affordable Housing back on the radar
- Need for infrastructure improvements increasing
- Cost escalations outpace funding
- Demand to maintain level of service
  - Level of Service = quality of place/life

# Fiscal Neutrality

---

What does “Growth Pays for Growth” really mean?

- Growth can only pay for growth as allowed by law
- Developers can not be required to pay impact fees above and beyond the cost reasonably attributed to the demand created
- Limiting factors include:
  - Credits and offsets
  - Supplemental funding sources
  - Policy decisions
  - Level of Service
  - Prohibition on Exactions
  - Amount of growth

# Development – Eastern Collier

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- Required to demonstrate development is fiscally neutral or positive to the tax base
- Framework and assumptions should be consistent with County fiscal policy
- Integrates analysis of funding sources as well as level of service
- Provides strategies to address deficiencies created specifically by proposed development
- Can not require development to cure existing deficiencies



# One Percent (1%) Local Govt. Infrastructure Surtax

## Ordinance No. 2018-21 - Exhibit A

	<b>Total Estimated Cost</b>	<b>Current Funding</b>	<b>Current Shortfall</b>	<b>7-Year Sales Tax</b>
<b>Transportation</b>	<b>\$289.0M</b>	<b>\$87.0M</b>	<b>\$202.0M</b>	<b>\$191.0M</b>
Vanderbilt Beach Rd Extension - Collier Blvd to 8th/16th	\$100.0M	\$26.0M	\$74.0M	\$74.0M
Pine Ridge Rd, Livingston Rd	\$31.0M	\$8.0M	\$23.0M	\$23.0M
Bridge Replacements (11)	\$23.0M	\$16.0M	\$7.0M	\$7.0M
Randall Intersection	\$14.0M	\$7.0M	\$7.0M	\$7.0M
Airport Rd - widening from Vanderbilt to Immokalee	\$17.0M	\$13.0M	\$4.0M	\$4.0M
Triangle Blvd	\$6.0M		\$6.0M	\$6.0M
New Bridges - Golden Gate Estates Mobility (11)	\$88.0M	\$17.0M	\$71.0M	\$60.0M
Sidewalks	\$10.0M		\$10.0M	\$10.0M
<b>Facilities &amp; Capital Replacements</b>	<b>\$192.0M</b>	<b>\$43.0M</b>	<b>\$149.0M</b>	<b>\$139.0M</b>
Forensic/Evidence Building	\$33.0M		\$33.0M	\$33.0M
Big Corkscrew Island Regional Park	\$60.0M	\$20.0M	\$40.0M	\$40.0M
DAS shelter Improvement/Replacement	\$6.0M		\$6.0M	\$6.0M
HVAC, Roofing, and Capital Equipment Replacements at Sheriff's & County facilities	\$62.0M	\$23.0M	\$39.0M	\$39.0M
Hurricane Resilience	\$25.0M		\$25.0M	\$15.0M
EMS Substations	\$6.0M		\$6.0M	\$6.0M
<b>Community Priorities</b>	<b>\$100.0M</b>		<b>\$100.0M</b>	<b>\$90.0M</b>
Career and Technical Training Center	\$15.0M		\$15.0M	\$15.0M
VA Nursing Home	\$40.0M		\$40.0M	\$30.0M
Workforce Housing Land Trust Fund	\$20.0M		\$20.0M	\$20.0M
Mental Health Facility	\$25.0M		\$25.0M	\$25.0M
<b>Grand Total</b>	<b>\$581.0M</b>	<b>\$130.0M</b>	<b>\$451.0M</b>	<b>\$420.0M</b>

# Why The County Manages Stormwater?



## Flood Control / Property Protection

- Maintenance of the stormwater system to protect individual and personal property
- Ensure roadways are accessible / Public Health and Welfare

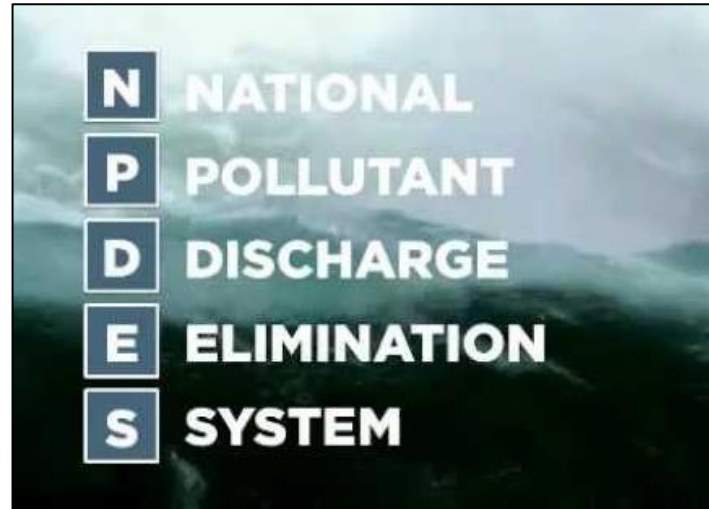
# Why The County Manages Stormwater?

## Water Quality

- Stormwater management is essential to protect natural environment (local water ways)

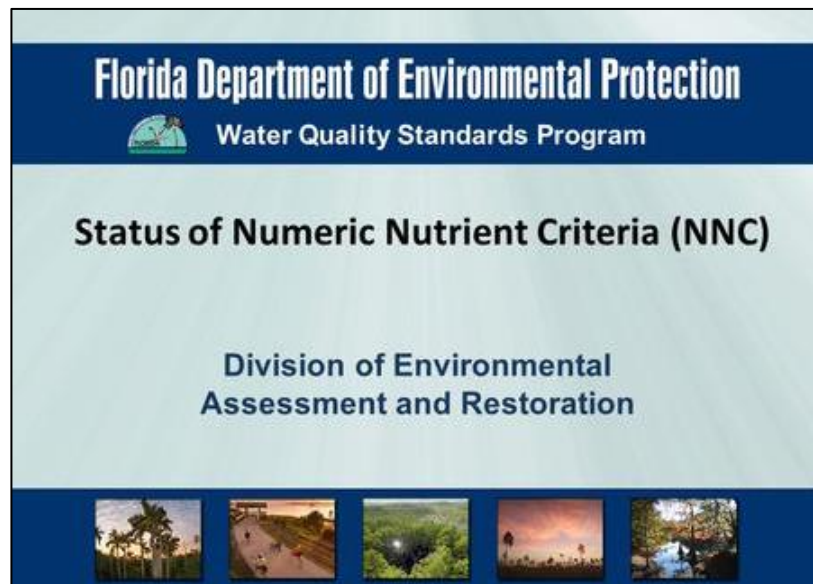


# Why The County Manages Stormwater?



## Regulatory Requirements

- The County's stormwater system discharges are subject to Clean Water Act
- County is required perform stormwater management activities to comply with stormwater discharge permit



# An Overview of your System

Currently, the Stormwater System managed and maintained by Collier County includes:



**372+ Miles of Storm Sewer Pipes to be cleaned and maintained**



**687+ Miles of Roadside Swales**



**648 Centerline Curb Miles of streets to be swept**

# An Overview of your System

Currently, the Stormwater System managed and maintained by Collier County includes:



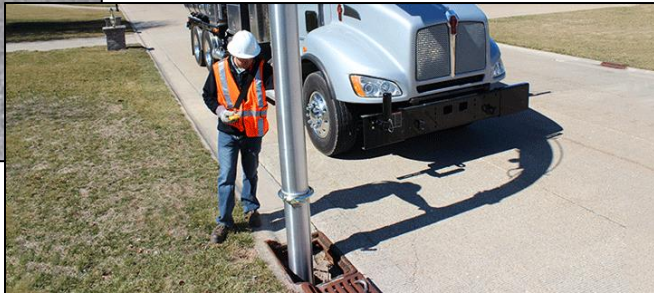
**50,000 Tons of Storm debris collected annually**



**53 Hydrodynamic Separators**



**6,000+ curb inlets to be cleaned**



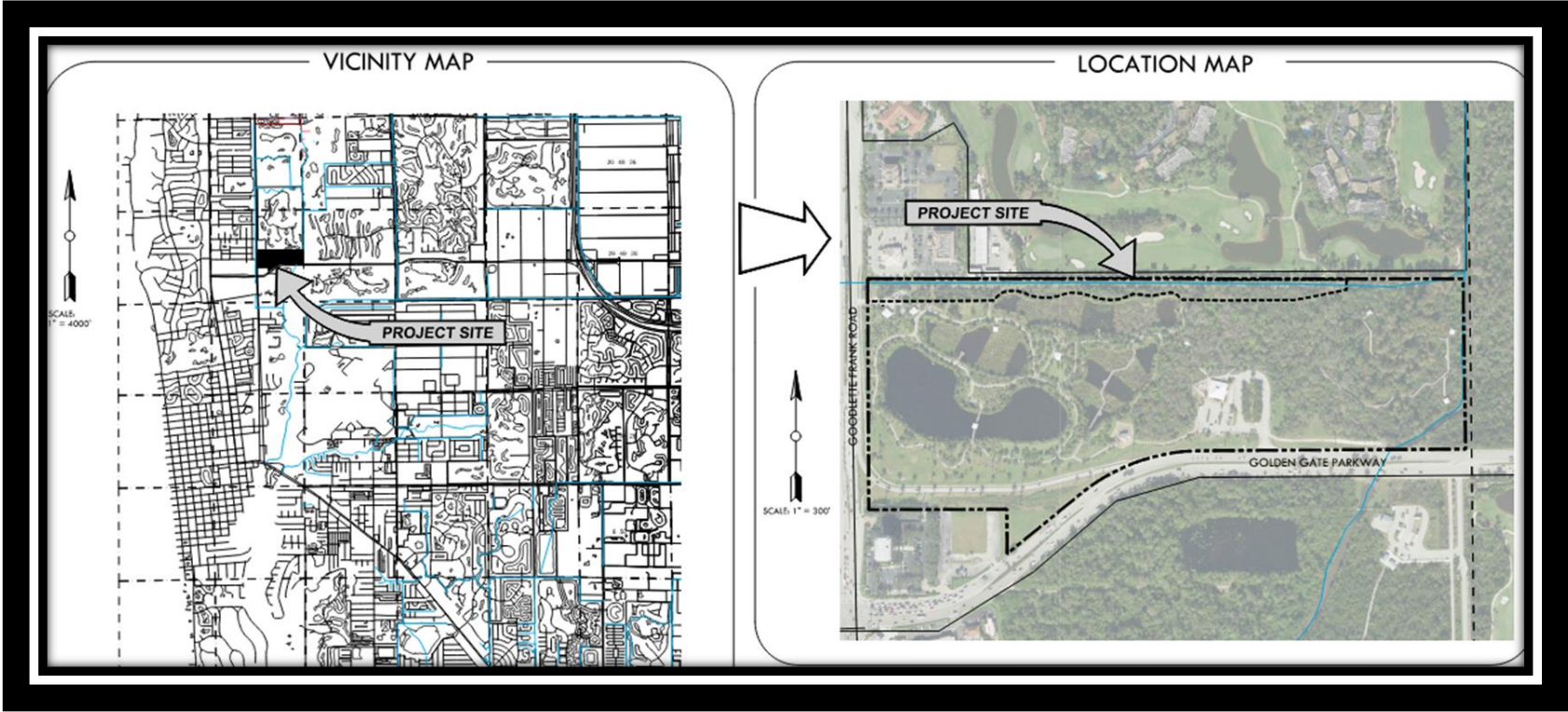
**65 Major Stormwater Control Structures**



# Freedom Park Bypass Ditch

SUBSTANTIALLY COMPLETE

# Project Location



1515 Golden Gate Parkway, Naples



# Freedom Park Project Description

---

## **Ditch Improvements**

- Significantly widened expanding flow capacity
- New water level and flow control structure added
- Water quality improvements to protect sensitive receiving waters
- Enhanced outfall for the Goodlette Road west side ditch east to Gordon River
  - Critical improvements for Stormwater Management for the West-Goodlette Frank neighborhood

## **Grants Received (Construction)**

- \$240,000 South Florida Water Management District/Big Cypress Basin
- \$300,000 Hazard Mitigation Grant (FEMA/FDEM)



# Goodlette Ditch Pilot

COMPLETE

# Project Location



Proposed fence location between Pompei Lane and Granada Boulevard on the west side of the stormwater ditch.

# Goodlette Ditch Pilot Description

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## **Bank Stabilization Pilot**

- 1) Bank Stabilization utilizing the hydro turf product which is an economically, environmentally friendly hardened erosion armoring technology, specifically designed to reduce construction and long-term maintenance costs.
- 2) Provides erosion control, pointedly less turbidity, and significantly less maintenance of traditional vegetative erosion control systems.

# Park Projects

# Big Corkscrew Island Regional Park

Timing: Estimated  
Phase 1  
Completion  
January 2022  
Funding: \$54.8M

## *Facility Amenities*

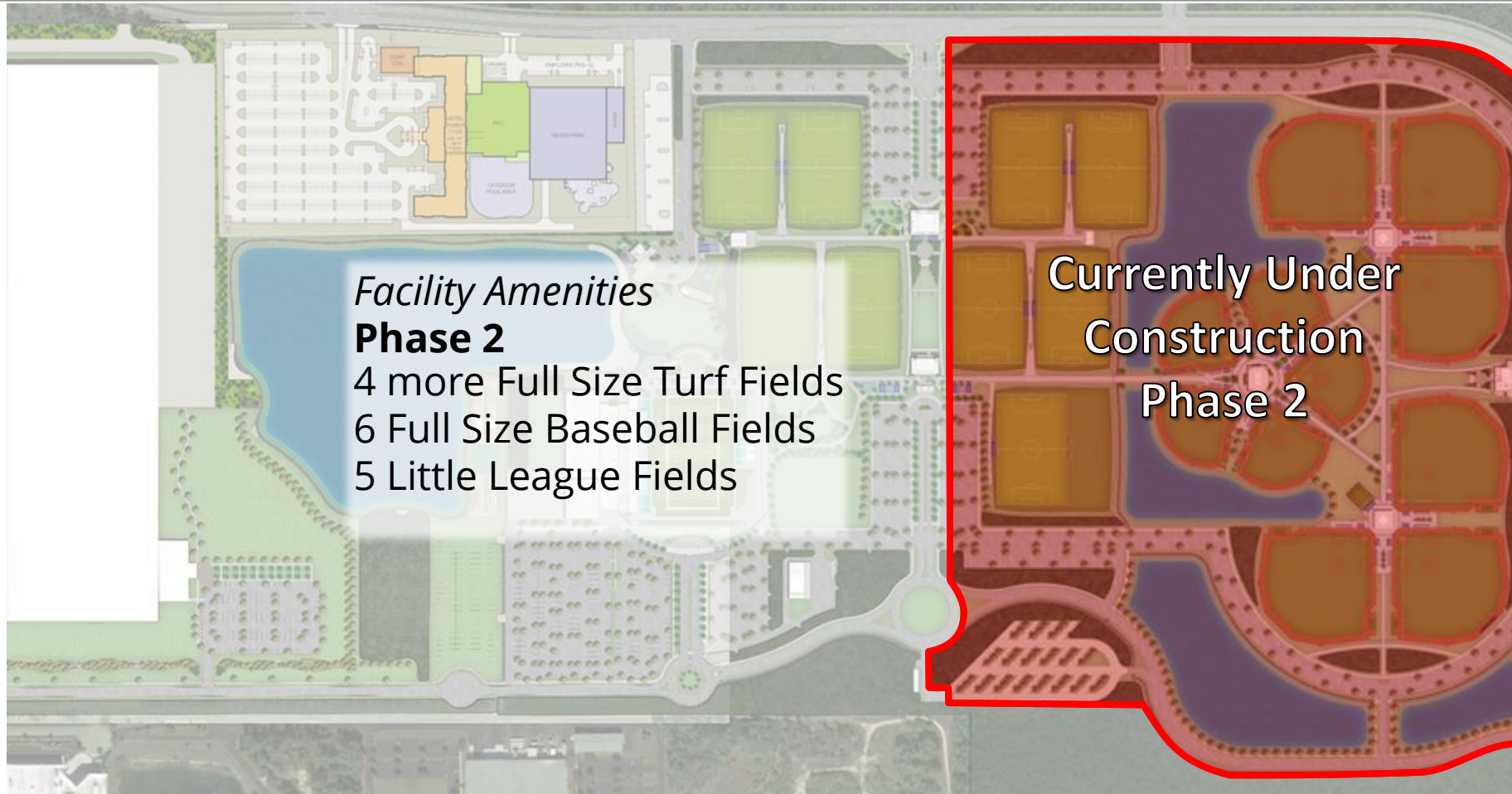
### **Phase I**

Community Center  
Aquatic Center  
Event Lawn With Stage  
4 Multipurpose Athletic Fields  
2 Concession Pavilions  
Playground  
2 Basketball Courts  
2 Tennis Courts  
6 Pickleball Courts  
Walking Paths

# Paradise Coast Sports Complex



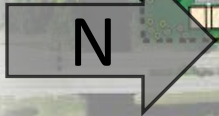
# Paradise Coast Sports Complex





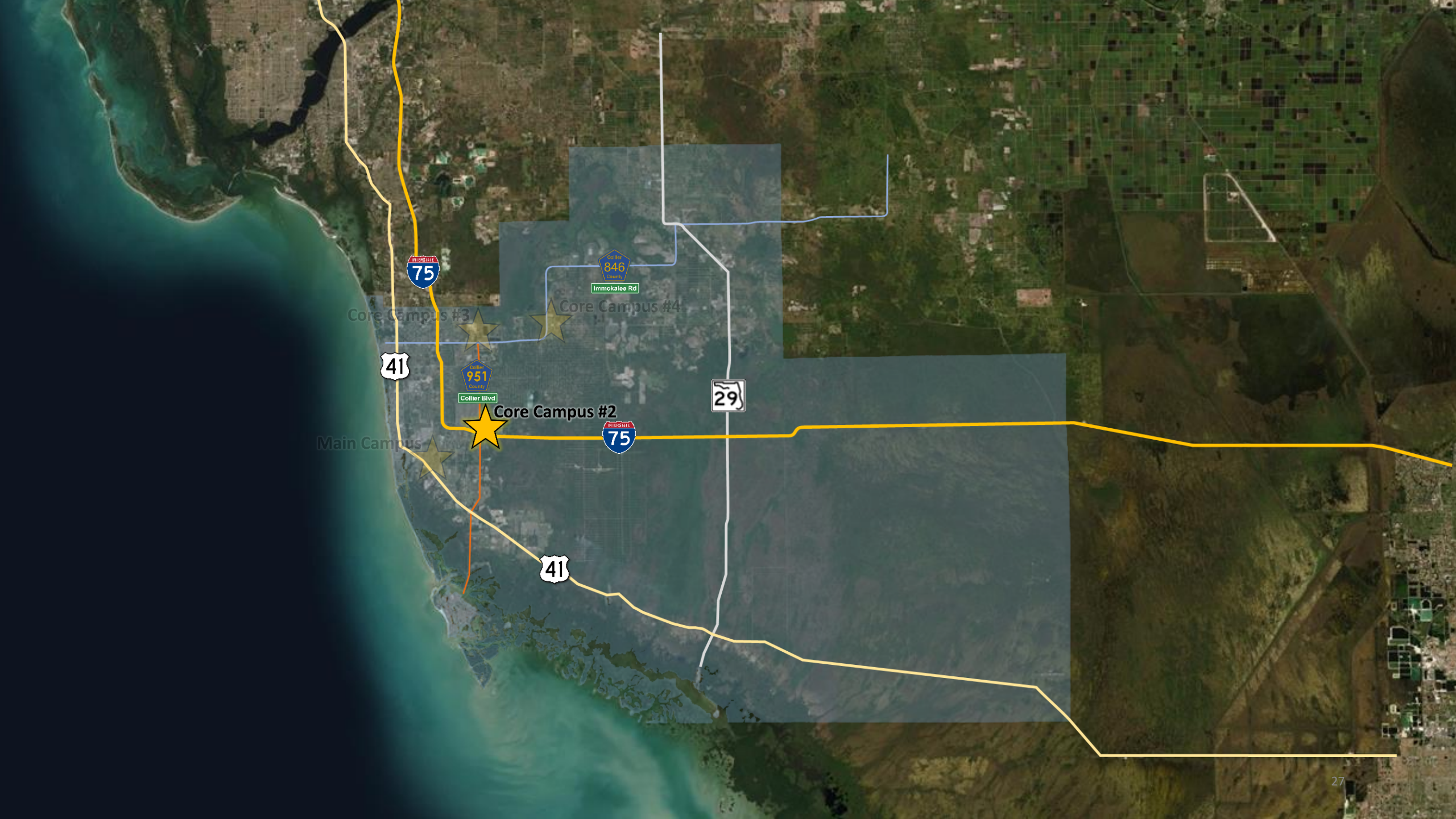
# Golf Course Conceptual Layout Overlay

GOLDEN GATE CANAL



An aerial photograph of a modern building complex, likely a government or institutional facility. The buildings are multi-story with a mix of white and light-colored facades. Some buildings have vertical slat-like architectural details. The complex is surrounded by greenery, including palm trees and other tropical plants. In the foreground, there are parking areas with yellow and red markings. The left side of the image is overlaid with a solid blue gradient, which serves as a background for the text.

# Future County Projects



Main Campus  
Core Campus #2  
Core Campus #3  
Core Campus #4





Camp Keais

84 Hammokalee Rd

45

951

856

84

HHH Ranch (Hussey Property)

93

Everglades Pkwy



Alligator Alley

Camp Keais ≈ \$13.6M  
Hussey Ranch (HHH) ≈ \$9.5M

Tamiami Trail E

29



10 mi 28



Collier Blvd

Section 20  
Single Owner

Section 21 & 22  
Mining Limits

Section 21  
Mining Limits

Wilson Blvd Ext.

Section 28  
Mining Limits

Section 27  
Mining Limits

Receiving  
583 acres

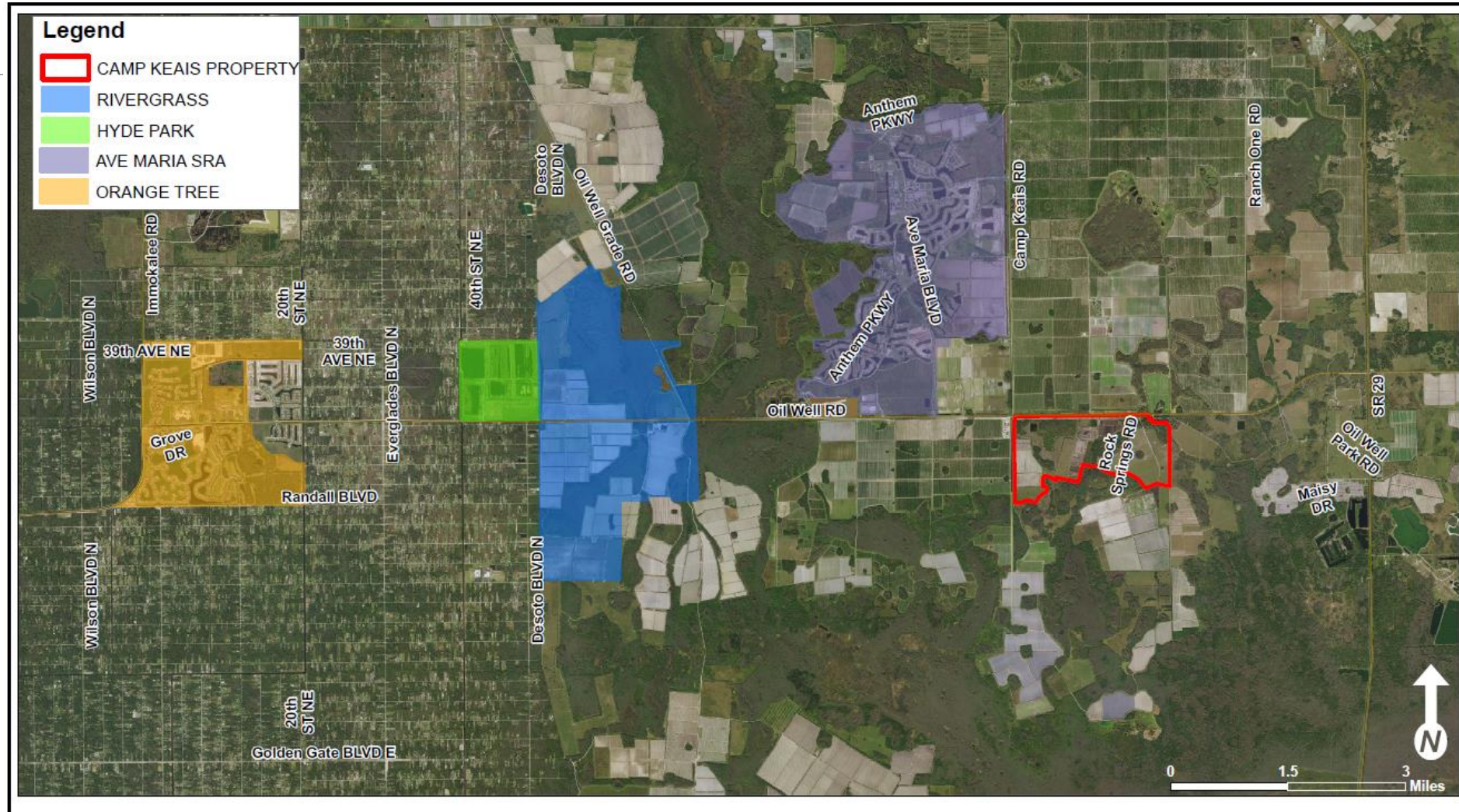
HHH  
Ranch

Sending  
384 acres

Benfield

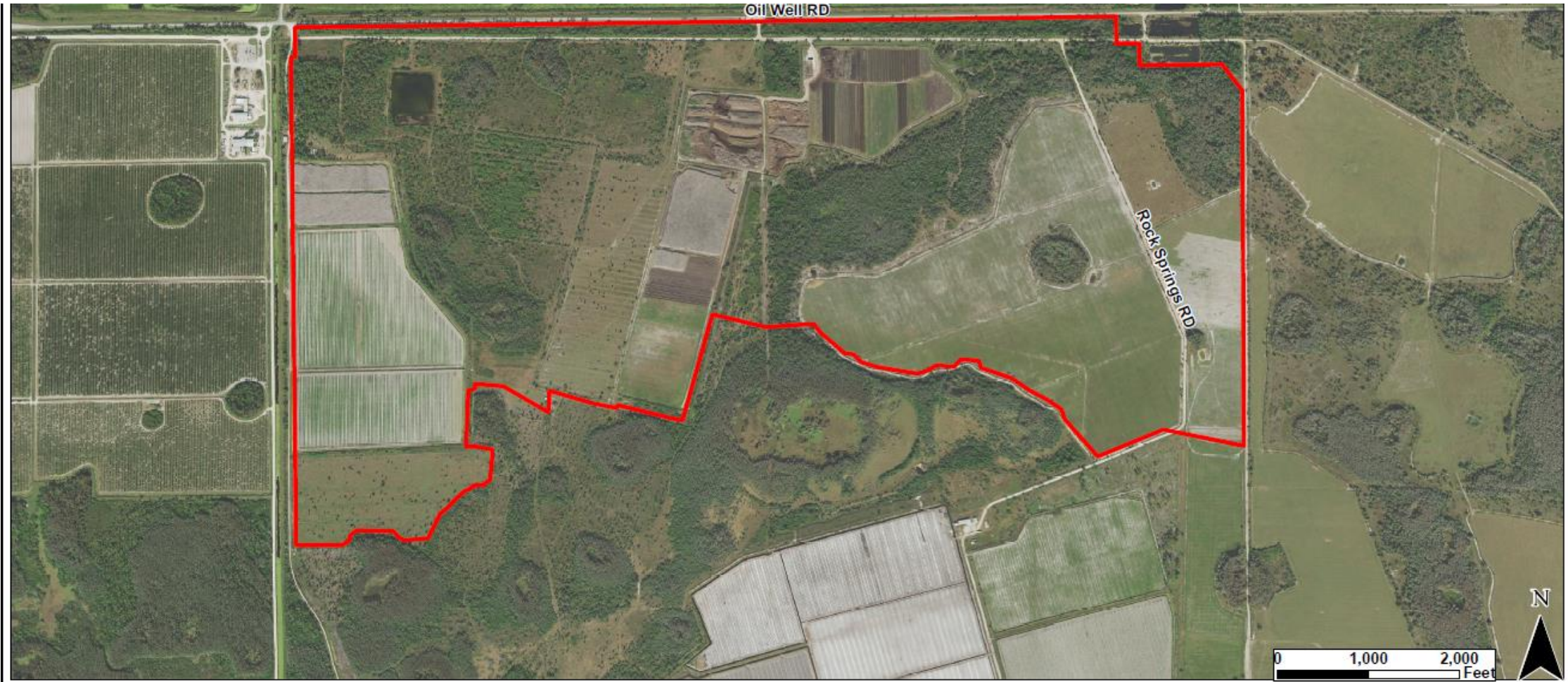


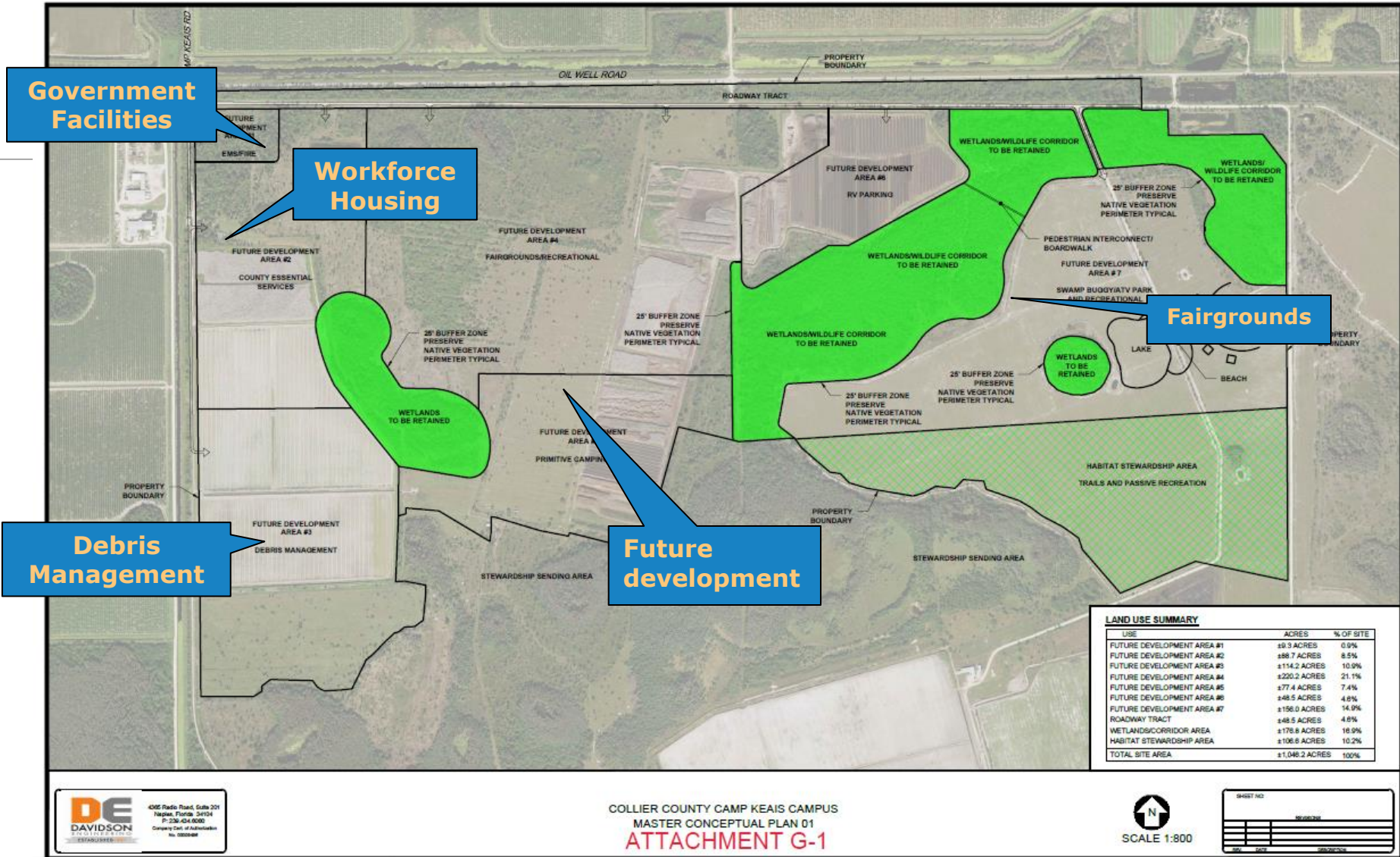
# Surrounding Communities Map



# Aerial Map

The subject property is approx. 11 miles East of the Waterways PUD





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 No. 12025-06

COLLIER COUNTY CAMP KEAIS CAMPUS  
 MASTER CONCEPTUAL PLAN D1  
**ATTACHMENT G-1**



SH607 NO.




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# Thank You!

Amy Patterson

239-252-5721

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