

**NOTICE OF BOARD OF COUNTY COMMISSIONERS  
ANNUAL PUBLIC FACILITIES CONCURRENCY WORKSHOP**

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**Friday, December 20, 2002  
9:00 A.M.**

Notice is hereby given that the Collier County Board of County Commissioners will hold the Annual Update & Inventory Report on Public Facilities (AUIR) Workshop on FRIDAY, DECEMBER 20, 2002 at 9:00 A.M., in the Board of County Commissioners Boardroom, at the Collier County Government Complex, 3301 East Tamiami Trail, Naples, Florida.

The meeting is open to the public.

Any person who decides to appeal a decision of this Board will need a record of the proceedings pertaining thereto, and therefore may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

**BOARD OF COUNTY COMMISSIONERS  
COLLIER COUNTY, FLORIDA**

James N. Coletta, Chairman

DWIGHT E. BROCK, CLERK

By: /s/ Maureen Kenyon  
Deputy Clerk

# **EXECUTIVE SUMMARY**

## **PRESENTATION TO THE BOARD OF COUNTY COMMISSIONERS OF THE 2002 ANNUAL UPDATE AND INVENTORY REPORT ON PUBLIC FACILITIES (AUIR) AS PROVIDED FOR IN SECTION 3.15.6 OF THE COLLIER COUNTY LAND DEVELOPMENT CODE.**

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**OBJECTIVE:** To request that the Board of County Commissioners review the 2002 Annual Update and Inventory Report on Public Facilities (AUIR) and give Staff direction on projects and funding sources for inclusion in the FY03 Annual Capital Improvement Element (CIE) Update and Amendment.

**BACKGROUND:** Chapter 163, Part II, Florida Statutes required the County to adopt certain Land Development Regulations (LDR's) to implement its Growth Management Plan adopted on January 10, 1989. One of the LDR's requires the County to, "Provide that public facilities and services meet or exceed the standards established in the CIE required by Section 163.3177 and are available when needed for the development..." This Section of Chapter 163, Part II, Florida Statutes is commonly known as the concurrency requirement. Accordingly, on March 21, 1990 the Board adopted the Collier County Adequate Public Facilities Ordinance No. 90.24, which was subsequently repealed and superseded by Ordinance No. 93-82, as amended by Ordinance No. 96.53. The Adequate Public Facilities Ordinance was subsequently codified in Division 3.15 of the Land Development Code.

Section 3.15.6 of the Land Development Code established a management and monitoring program for public facilities, which provides for an annual determination of concurrency for Category "A" facilities and identification of additional facilities needs. Section 3.15.6 of the Land Development Code requires the preparation of an Annual Update and Inventory Report on Public Facilities (AUIR) for presentation to the Board of County Commissioners. "The findings of the AUIR shall form the basis for the preparation of the Annual Update and Amendment to the Capital Improvement Element, any proposed projects to be included in the County's Annual Budget, the determination of any Area of Significant Influence (ASI) and the review of the issuance of development order subject to the provisions of this Ordinance during the next year."

Under the provisions of Section 3.15.6 of the Land Development Code the Board's options in response to the needs identified in the AUIR include, but are not limited to, the following actions:

1. Establishment of Areas of Significant Influence (ASI) surrounding deficient road segments;
2. Public Facility project additions to the financially feasible Schedule of Capital Improvements in the Capital Improvement Element.

3. Deferral of development order issuance for non-vested development in areas affected by deficient Category "A" public facilities pending;
  - a. Lowering of Level of Service Standards (LOSS) via Growth Management Plan Amendments;
  - b. Direction to Staff to include the necessary Public Facility projects in the FY03 Annual CIE Update and Amendment to be adopted by the Board;
  - c. Approval of new or increased revenue sources for needed Public Facility projects, by the Board of County Commissioners, the State Legislature or the County voters.

**GROWTH MANAGEMENT IMPACT:** The preparation and presentation of the AUIR to the Board meets the requirements of Section 3.15.6 of the Land Development Code for an annual determination of the status of public facilities. Board direction to include the projects identified in the AUIR in a financially feasible FY03 Annual CIE Update and Amendment will establish and maintain concurrency for Category "A" public facilities for the next twelve (12) months.

**FISCAL IMPACT:** Revenues needed to fund the CIE projects proposed in the 2002 AUIR for the FY03-07 planning period and maintain statutorily mandated financial feasibility of the CIE have previously been enacted, are available, have been approved by the Board of County Commissioners, or fall within the Board's statutory General Fund taxing authority. Current and Proposed revenues needed to fund public facility construction/expansion for the FY03-07 CIE planning period total \$983,510,036 as summarized on page 2 of the 2002 AUIR. Project expenditures in excess of estimated impact fee, gas taxes, and user fee revenues are reflected as being augmented by General Fund Revenues in the body of this document. "General Fund Revenues" is defined as existing sales tax revenues and other state shared revenues or increased ad valorem levy at the discretion of the BCC.

**RECOMMENDATION:** That the Board of County Commissioners take the following actions:

1. Accept and approve the attached document as the 2002 Annual Update and Inventory Report on Public Facilities (AUIR);
2. Give Staff direction by separate motion and vote on Category "A" and "B" facilities relative to Staff recommendations for projects and revenue sources for inclusion in the FY03 Schedule of Capital Improvements in the Annual CIE Update and Amendment;
3. Find upon analysis, review and actions taken based on the 2002 AUIR that adequate Category "A" public facilities will be available, as defined by the

Collier County Concurrency Management System, as implemented by Division 3.15 of the LDC, to support development order issuance until presentation of the 2003 AUIR in approximately twelve (12) months.

PREPARED BY: Stan Listinser Date: 12-16-02  
STAN LISTINSER, ACIP  
COMPREHENSIVE PLANNING MANAGER

REVIEWED BY: Margaret Wuerstle Date: 12-16-02  
MARGARET WUERSTLE, AICP  
PLANNING DIRECTOR

APPROVED BY: Joseph K. Schmitt Date: 12/17/02  
JOSEPH K. SCHMITT, ADMINISTRATOR  
COMMUNITY DEVELOPMENT & ENVIRONMENTAL  
SERVICES

**COLLIER COUNTY**  
**ANNUAL UPDATE & INVENTORY REPORT**  
**ON**  
**PUBLIC FACILITIES (AUIR)**

**December 2002**

**Prepared by**

**Comprehensive Planning Section**  
**Planning Services Department**  
**Community Development & Environmental Services Division**  
**2800 N. Horseshoe Drive**  
**Naples, Florida 34104**  
**(239)403-2300**

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**2002 AUIR**

**PROPOSED CIE FACILITIES & REVENUES FY 03-07**

<b><u>FACILITY TYPE</u></b>	<b><u>RECOMMENDED PROJECTS</u></b>
County Roads	\$658,040,500
Potable Water System	102,901,020
Sewer System	74,814,300
Drainage	47,110,000
Parks & Recreation	43,706,000
Solid Waste	33,375,000
Emergency Medical Services	4,200,000
Libraries	8,227,816
County Jail	<u>11,136,000</u>
	TOTAL \$983,510,036

<b><u>EXISTING/AVAILABLE REVENUE SOURCES</u></b>	<b><u>RECOMMENDED REVENUE</u></b>
General Fund Revenues	\$116,367,300
Gas Taxes (Roads)	89,401,000
Impact Fees/Revenue Bonds	399,985,136
Grants/Reimbursements (Roads)	22,178,400
Carry Forward (Roads)	33,571,800
SFWMD/Big Cypress Basin/MSTU/Naples(Drainage)	33,387,000
City of Naples (Drainage)	2,016,000
User Fees (Solid Waste)	33,375,000
Commercial Paper Issues (Roads)	62,325,000
Revenue Bonds (Roads)	<u>192,920,000</u>
	TOTAL \$983,510,036

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

**2002**

**CATEGORY "A" FACILITIES**

**December 2002**



## **2002 COUNTY ROADS**

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**2002 AUIR FACILITY SUMMARY FORM**

Facility Type: County Arterial and Collector Roads (Category A)  
Level of Service Standard: Variable "D" to "E"  
Unit Cost: Variable (\$3,151,200/Lane Mile Average)

**Capital Roads**

Recommended Work Program 9/30/07	\$658,040,500
Recommended Revenues FY03-07	658,040,500
5-year Surplus or (Deficit)	0

1. Existing Revenue Sources:

A. Current Revenues CIE FY 03-07

Gas Taxes	\$ 89,401,000
Impact Fees	155,000,000
Carry Forward	33,571,800
Grants/Reimbursements	22,178,400
General Fund Transfer	<u>22,700,000</u>

SUB-TOTAL	<u>\$322,851,200</u>
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B. Proposed Revenues

General Fund Transfer	\$ 79,944,300
Commercial Paper Issues	62,325,000
Revenue Bonds Issues	<u>192,920,000</u>

SUB-TOTAL	<u>\$355,189,300</u>
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TOTAL	<u>\$658,040,500</u>
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2. Supplemental Revenue Sources:

A. Alternative I  
None Required

B. Alternative II  
None Required

Recommendation Action:

That the BCC direct staff to include County road projects appearing on "Proposed Transportation 5 Year Work Program", (Attachment C), as detailed in the "Collier County Transportation Planning Data Base" (Attachment B), in the next Annual CIE Update and Amendment with the application of revenues outlined on the "Proposed Transportation 5 Year Work Plan Funding Scenario" (Attachment D) to establish statutorily required financial feasibility of the CIE.

## TRANSPORTATION EXISTING CONDITIONS REPORT - 2002

### Objective

To provide the Board of County Commissioners with an "existing conditions" analysis of the transportation system in Collier County.

### Purpose

This analysis is provided to assist in the preparation of the Annual Update and Inventory Report (AUIR), and more specifically to assist in the determination of adequate (transportation) public facilities.

### Considerations

The following considerations apply to this analysis:

- The traffic counts are based on the first quarter 2002 traffic counts factored to average annual daily traffic. These factors include an axle factor of .9524 and a peak season weekday factor that varies depending on the week that the traffic count was conducted.
- The level of service (LOS) threshold volumes are calculated using Art-Plan Level-of-Service software and is based on the 100<sup>th</sup> highest hour after omitting February and March data consistent with recent Growth Management and Land Development Code revisions.

### Attachments

Attached is the 2002 *Collier County Transportation Planning Database* table, which incorporates the proposed FY 03 to FY 07 Capital Improvement Program.

### Observations

Of the 186 traffic count stations collected in the year 2001 traffic count program, the average increase in traffic volume was 11.34%. Eighty-nine percent of the traffic counts experienced an increase over the previous year. Listed below are the number and percentage of stations, including their corresponding change over the previous year:

- 48% (89 stations) show an increase greater than 10% over 2000;
- 26% (49 stations) show an increase of 5-10% over 2000; and
- 15% (27 stations) show an increase of up to 5% over 2000.
- 7% (13 stations) show a decrease of 5% or less over 2000;
- 1% (2 stations) show a decrease of 5-10% over 2000; and
- 3% (6 stations) show a decrease of greater than 10% over 2000.

Below are summary statistics from the last six years for all the road segments in the AUIR. Vehicle miles and service volume miles are calculated by summing across all segments of the products of the counted traffic and minimum standard service volume respectively by segment length. Percent system utilization is the vehicle mile total divided by the service volume mile total.

Total for All Links in the AUIR Database						
System Measure	1996	1997	1998	1999	2000	2001
Population	193,036	200,024	210,095	219,685	251,377	267,979
Lane Miles	1036	1048	1052	1063	1077	1090
Lane Miles Per 1000 Capita	5.4	5.2	5	4.8	4.3	4.07
Vehicle Miles	4,562,211	4,881,337	5,111,790	5,415,783	5,729,147	5,707,261
Vehicle Miles Per Capita	23.6	24.4	24.3	24.7	22.8	21.3
Service Volume Miles	8,426,674	8,605,411	8,979,456	9,627,238	8,520,603	8,346,095
Service Volume Miles Per Capita	43.7	43	42.7	43.8	33.9	31.14
Percent System Utilization	54.1	56.7	56.9	56.3	67.2	68.4
Total on all Roads listed in the AUIR, on an average day.						

## Results

Listed below are the roadway links that are currently deficient or are projected to be deficient within the next five years and the programmed and proposed solutions to solve these deficiencies:

ROADWAY	FROM / TO	YEAR DEFICIENT	SOLUTIONS
Davis Boulevard	Radio Road to CR951/I-75 to Davis	Existing	Interim CST Program/Potential ASI
Golden Gate Parkway	Airport Road to Santa Barbara Blvd.	Existing	CST Programmed 2003
Golden Gate Parkway	Santa Barbara Blvd. to CR951	Existing	Designate as Policy Constrained/Green Project
Goodlette-Frank Road	Vanderbilt Beach Rd. to Pine Ridge Rd	Existing	Under CST
Goodlette-Frank Road	Pine Ridge Rd. to Golden Gate Parkway	Existing	CST Programmed 2004
SR 951	Marco Island Bridge	Existing	Design is Programmed, # 2 Priority - Policy Constrained
Immokalee Road	US41 to I-75	Existing	CST Programmed 2004
Immokalee Road	CR951 to Oil Well Road	Existing	CST Programmed 2003
Interstate 75	Pine Ridge Road to Lee County Line	Existing	Not included in Concurrency
Logan Boulevard	Pine Ridge Road to Green Blvd.	Existing	CST Programmed 2005
Pine Ridge Road	Shirley Street to Airport Road	Existing	Access Management Improvements this Year
Vanderbilt Beach Road	Gulfshore Drive to US41- Constrained	Existing	ASI
Vanderbilt Beach Road	Airport Road to Logan Boulevard	Existing	CST Programmed 2003

ROADWAY	FROM / TO	YEAR DEFICIENT	POTENTIAL SOLUTIONS
Davis Boulevard	Airport Road to County Barn	2003	Design Programmed 2006
* Immokalee Road	I-75 to CR951	2003	I-75 Ramp Project under CST will Improve LOS
* Radio Road	Livingston to Santa Barbara Blvd.	2003	Access Management Improvements 2004
* Santa Barbara Boulevard	Green Blvd. to Golden Gate Parkway	2003	CST Programmed 2005
* Tamiami Trail North (US41)	Immokalee Rd. to Vanderbilt Beach Rd.	2003	Policy Constrained / Livingston and Goodlette Projects ✓
* Tamiami Trail North (US41)	Pine Ridge Road to Golden Gate Parkway	2003	Policy Constrained / Livingston and Goodlette Projects ✓
Davis Boulevard	County Barn Road to Santa Barbara Blvd.	2004	Design Programmed 2006
Collier Boulevard (CR951)	Immokalee Rd. to Golden Gate Blvd.	2004	CST Programmed 2005
Rattlesnake Hammock	Polly Avenue to CR951	2004	CST Programmed 2003
Santa Barbara Boulevard	Golden Gate Parkway to Radio Road	2004	CST Programmed 2005
Vanderbilt Beach Road	Logan Boulevard to CR951	2004	CST Programmed 2003
County Barn Road	Davis Blvd. to Rattlesnake Hammock	2005	CST Programmed 2004
Davis Boulevard	Santa Barbara Blvd. to Radio Road	2005	FDOT Prog ROW, #1 Priority
* SR 951	US41 to Manatee Road	2005	US 41 Project under CST will Improve 951 Intersection
Collier Boulevard (CR951)	Davis Blvd. to Rattlesnake Hammock Rd.	2006	CST Programmed 2006
Tamiami Trail North (US41)	Gulf Park Drive to Pine Ridge Road	2006	Policy Constrained / Livingston and Goodlette Projects ✓
Collier Boulevard (CR951)	Golden Gate Blvd. to Pine Ridge Road	2007	CST Programmed 2007
Collier Boulevard (CR951)	Rattlesnake Hammock Rd. to US41	2007	CST Programmed 2006

\* These roadway segments, along with US41 from Airport Pulling Road to Rattlesnake Hammock Road, would be an existing deficiency by 100<sup>th</sup> highest hour (12 month) analysis.

Prepared By: Donald Scott  
Donald Scott, Transportation Planning Director

Date: 12/16/02

## COLLIER COUNTY 2002 ANNUAL UPDATE INVENTORY REPORT (AUIR) - Collier County Transportation Database

## 10 Month

ID#	CIE#	Proj #	Road #	Link	From/To	Exist Road	Min Std	Existing Road Service Volume	2002 Counted Daily Volume	2002 V/Sid Ratio	L O S	Year Expected Deficient	Notes	FY03	FY04	FY05	FY06	FY07	Total 02-07
1		99910	CR31	Airport Rd.	Immoalee Rd. to Vanderbilt Beach Rd. Ext.	4D	D	45,100	32,400	0.72	C								
2	55	62031	CR31	Airport Rd.	Vanderbilt Bch Rd Ext. to Pine Ridge	6D	E	53,000	42,400	0.80	D			FCO	23				23
3	39	60121	CR31	Airport Rd.	Pine Ridge Rd. to Golden Gate Parkway	6D	E	63,300	43,400	0.72	C								
4		99906	CR31	Airport Rd.	Golden Gate Parkway to Radio Rd.	6D	E	62,000	51,500	0.83	D								
5	3	66031	CR31	Airport Rd.	Radio Rd. to Davis Blvd.	6D	E	67,400	41,500	0.62	C								
6	3	66031	CR31	Airport Rd.	Davis Blvd. to US41	6D	E	47,300	33,400	0.71	D								
7			CR953	Bald Eagle Dr.	SR 951 to CR 92	4D	D	36,900	11,700	0.32	B								
9		99911		Bayshore (Kelly) Rd.	US41 to Thomason Dr.	4D	D	36,900	15,700	0.43	B								
10	31	60021	CR 865	Bonita Beach Rd.	See ID 141 - Multi proj. environ. West of Vanderbilt Dr.	4D	D	36,900	24,700	0.67	B								
11	35	69021		Carson Road	Lake Trafford Rd. to Immoalee Dr.	2U	D	18,700	5,300	0.28	A								
12	33	60101		County Barn Rd.	Davis Blvd. to CR 864	2U	D	18,500	16,300	0.88	C	2005		R/M	1,342	CI	11,300		12,642
13		99912	CR29	County Road 29	US41 to Chokoloskee Island	2U	D	15,800	3,114	0.20	A								
14			SR84	Davis Blvd.	US41 to Airport Rd.	6D	E	40,200	33,900	0.84	D		State						
15	48		SR84	Davis Blvd.	Airport Rd. to Lakewood Blvd	4D	D	33,000	28,800	0.87	D	2004	State						
16	49		SR84	Davis Blvd.	Lakewood Blvd. to County Barn Rd.	4D	D	33,000	28,800	0.87	D	2004	State						
17	83	66021	SR84	Davis Blvd.	County Barn Rd. to Santa Barbara Blvd.	4D	D	33,000	30,900	0.94	D	2004	State						
18	83		SR84	Davis Blvd.	Santa Barbara Blvd. to Radio Road	2U	D	16,900	14,400	0.85	D	2005	State						
19	72		SR84	Davis Blvd.	Radio Rd. to CR951	2U	D	16,900	21,800	1.29	F	Existing	Potential ASI						
20	62	63041	CR876	Golden Gate Blvd.	CR951 to Wilson Blvd.	4D	D	33,600	17,700	0.53	B			FCO	210				210
21		99913	CR886	Golden Gate Pkwy	US41 to Goodlette-Frank Rd.	6D	E	25,300	22,200	0.88	E					AM	250	S	500
22	5	69031	CR886	Golden Gate Pkwy	Goodlette-Frank Rd. to Airport Rd.	6D	E	55,500	44,100	0.79	C								
23	74	99914	CR886	Golden Gate Pkwy	Airport Rd. to I-75	4D	E	22,400	29,600	1.32	F	Existing							
24	74	99915	CR886	Golden Gate Pkwy	I-75 to Santa Barbara Blvd.	4D	E	22,400	29,600	1.32	F	Existing							
25		99916	CR886	Golden Gate Pkwy	Santa Barbara Blvd. to CR951	4D	D	29,900	29,900	1.00	D	Existing	Policy Constrained						
26	19	68041	CR851	Goodlette-Frank Rd.	Immoalee Rd. to Vanderbilt Bch. Rd.	2U	D	18,800	14,900	0.79	C							D	1,200
27	65	60134	CR851	Goodlette-Frank Rd.	Vanderbilt Bch. Rd. to Pine Ridge Rd.	2D	D	19,400	21,500	1.11	F	Existing							15,620

Fiscal Year 2003-2007 Capital Projects (Proposed)

Existing Road Service Volume

Counted Daily Volume

2002 V/Sid Ratio

2002 L O S

Year Expected Deficient

Notes

From/To

Exist Road

Link

Road #

Proj #

CIE#

ID#

ID#	CIE#	Proj #	Road #	Link	From/To	Exist Road	Min Std	Existing Road Service Volume	Counted Daily Volume	2002 V/Sid Ratio	2002 L O S	Year Expected Deficient	Notes	FY03	FY04	FY05	FY06	FY07	Total 02-07
28	88	60131	CR851	Goodlette-Frank Rd.	Pine Ridge Rd. to Solana Rd.	4D	E	29,600	31,700	1.07	F	Existing		D	600	7,350			7,950
29	88	60131	CR851	Goodlette-Frank Rd.	Solana Rd. to Golden Gate Pkwy.	4D	E	29,600	31,700	1.07	F	Existing		D	600	7,350			7,950
30		99917	CR851	Goodlette-Frank Rd.	Golden Gate Parkway to US41	6D	E	46,500	55,900	0.77	E								
31	87	99918		Green Blvd.	Santa Barbara Blvd. to CR 951	2U	D	27,100	12,100	0.45	B					600	970	2,930	3,800
32				Green Blvd. Extension	Livingston Rd. to Santa Barbara Blvd.											400			
33		66011		Gulfshore Dr.	111th Ave N. to Vanderbilt Beach Rd.	2U	D	18,400	5,100	0.28	B								
34	37	65061	CR951	Collier Blvd. (CR 951)	Immoalee Rd. to Golden Gate Blvd.	2U	D	18,100	16,300	0.90	B	2004							
35	85	65062	CR951	Collier Blvd. (CR 951)	Golden Gate Blvd. to Pine Ridge Rd.	4D	D	37,400	27,700	0.74	B	2007		D/R	1,500	9,378	13,500		24,378
36	76	65062	CR951	Collier Blvd. (CR 951)	Pine Ridge Rd. to I-75	4D	D	41,100	19,900	0.48	B								
37	61	63031	CR951	Collier Blvd. (CR 951)	I-75 (North side) to Davis Blvd.	4D	D	26,400	44,300	1.68	F	Existing	Potential ASI			250			
38	86	66062	CR951	Collier Blvd. (CR 951)	Davis Blvd. to Rattlesnake Hammock Rd.	4D	D	36,200	29,000	0.80	B	2006							
39	86	66061	CR951	Collier Blvd. (CR 951)	Rattlesnake Hammock Rd. to US41	4D	D	35,000	28,500	0.81	B	2007		D/R	2,300	2,437	7,312	18,600	30,649
40	12	64041	SR951	State Road 951	US41 to Manatee Rd.	4D	D	38,000	36,100	0.95	B	2005		D/R	2,300	2,438	7,111	18,600	30,649
41	51	64041	SR951	State Road 951	Manatee Rd. to New York Dr.	4D	D	38,000	28,200	0.74	B								
42	73		SR951	State Road 951	New York Dr. to N. Marco Island Bridge	4D	D	38,000	28,200	0.74	B								
43			SR951	State Road 951	Marco Island Bridge	2U	D	18,600	28,200	1.52	F	Existing							
44	64	99901	CR846	111th Av N.	Gulfshore Dr. to Vanderbilt Dr.	2U	D	15,400	6,400	0.42	C								
45	1	60031	CR846	111th Av N.	Vanderbilt Dr. to US 41	2U	D	15,400	8,700	0.56	C								
46	6	66042	CR846	Immoalee Rd.	US 41 to Airport Rd.	4D	D	28,500	39,300	1.38	F	Existing							
47	6	66043	CR846	Immoalee Rd.	Airport Rd. to I-75	4D	D	38,500	38,200	0.99	D	2003		D/R	6,344	10,000			16,344
48	8	60101	CR846	Immoalee Rd.	I-75 to CR 951	4D	D	32,100	31,700	0.99	D	2003		D/R	6,345	10,000			16,345
49	71	60018	CR846	Immoalee Rd.	CR 951 to Wilson Blvd	2U	D	18,200	19,000	1.04	F	Existing		FCO	51		500		551
50	71	99920	CR846	Immoalee Rd.	Wilson Blvd. to Oil Well Road	2U	D	15,600	17,900	1.15	F	Existing		C/I	13,563				13,563
51	73	60165	CR846	Immoalee Rd.	Oil Well Road to Sr 29	2U	D	13,600	9,200	0.68	C			C/I	13,562				13,562
52	66	99903		Lake Trafford Rd.	West of SR29	2U	D	18,400	11,400	0.62	B			S*	1,800	D*	3,500		5,300
53		99922		Logan Blvd.	Vanderbilt Beach Rd. to Pine Ridge Rd.	2U	D	23,300	11,800	0.51	B								

Fiscal Year 2003-2007 Capital Projects (Proposed)

Existing Road Service

2002 Counted Daily Volume

Min Std

Exist Road

Link

Road #

Proj #

ID#

2002 V/Std

Ratio

Year Expected Deficient

Notes

FY03

FY04

FY05

FY06

FY07

Total 02-07

4D

2D

0

0

0

0

6D

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Fiscal Year 2003-2007 Capital Projects (Proposed)

ID#	CITE#	Proj #	Road #	Link	From/To	Exist Road	Min Sd	Existing Road Service Volume	2002 Counted Daily Volume	2002 V/Sid Ratio	L O S	Year Expected Deficient	Notes	FY03	FY04	FY05	FY06	FY07	Total 02-07
86	56	62081		Santa Barbara Blvd.	Golden Gate Parkway to Radio Rd.	4D	D	30,700	28,500	0.93	D	2004							40,919
87	56	99909		Santa Barbara Blvd.	Radio Rd. to SR 84	4D	D	29,900	20,900	0.70	D								
88	32	60091		Santa Barbara Extension	SR 84 to Rattlesnake Hammock	4D	D												
89			CR92	San Marco Blvd	Collier to Bald Eagle Drive	2U	D	18,400	11,700	0.64	C								
90			CR92	San Marco Blvd	Bald Eagle Dr to Barfield	2U	D	18,400	8,000	0.43	C								
91			SR29	State Road 29	US41 to CR837	2U	C	9,300	1,700	0.18	A								
92			SR29	State Road 29	CR 837 to I-75	2U	C	9,300	950	0.10	A								
93			SR29	State Road 29	I-75 to CR 658	2U	C	9,300	1,650	0.18	A								
94			SR29	State Road 29	CR 658 to SR 29A (New Market)	2U	C	21,800	9,600	0.44	C								
95			SR29	State Road 29	CR 29A South to N 15th St	4D	C	29,900	13,000	0.43	C								
96			SR29	State Road 29	N 15th St to SR 29A North	2U	C	13,600	9,900	0.73	C								
97			SR29	State Road 29	CR 29A North to SR 82	2U	C	13,600	11,200	0.82	C								
98			SR29	State Road 29	SR 82 to Hendry County Line	2U	C	9,300	5,900	0.63	C								
99			SR29	State Road 82	SR 29 to Lee County Line	2U	C	9,300	8,800	0.95	C								
100			US41	Tamiami Trail East	Four Corners to Goodlette Rd.	6D	E	41,500	29,100	0.67	D								
101			US41	Tamiami Trail East	Goodlette Rd. to Davis Blvd	8D	E	66,300	46,100	0.70	D								
102	43		US41	Tamiami Trail East	Davis Blvd to Airport Rd	6D	E	51,600	33,400	0.65	D								
103	47		US41	Tamiami Trail East	Airport Rd. to Rattlesnake Hammock Rd	6D	E	41,100	39,100	0.95	C								
104	46		US41	Tamiami Trail East	Rattlesnake Hammock Rd. to Triangle	6D	E	56,100	28,200	0.50	A								
105			US41	Tamiami Trail East	Triangle to Isle of Capri	6D	E	56,100	28,200	0.50	A								
106			US41	Tamiami Trail East	Isle of Capri to Greenway	2U	C	18,100	13,700	0.76	C								
107			US41	Tamiami Trail East	Greenway to SR 29	2U	C	9,300	4,600	0.49	B								
108			US41	Tamiami Trail East	SR 29 to Dale County Line	2U	C	9,300	4,000	0.43	B								
109	71		US41	Tamiami Trail North	Lee Co. to Wiggins Pass Rd	6D	E	59,600	37,900	0.64	B								
110	50		US41	Tamiami Trail North	Wiggins Pass Rd. to Immokalee Rd	6D	E	62,100	51,700	0.83	C								
111	45		US41	Tamiami Trail North	Immokalee Rd. to Vanderbilt Bch. Rd.	6D	E	46,400	46,300	1.00	E	2003							
112	45		US41	Tamiami Trail North	Vanderbilt Bch. Rd. to Gulf Park Dr	6D	E	53,500	45,300	0.85	C								
113			US41	Tamiami Trail North	Gulf Park Dr. to Pine Ridge Rd.	6D	E	53,500	48,900	0.91	C	2006							

Fiscal Year 2003-2007 Capital Projects (Proposed)

Existing 2002  
Road Counted  
Service Daily  
Volume Volume

Min  
Std

Exist  
Road

From/To

Link

Road #

Proj #

CIE#

ID#

Total  
02-07

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ID#	CIE#	Proj #	Road #	Link	From/To	Exist Road	Min Std	Exist Road Service Volume	2002 Counted Daily Volume	2002 V/Sid Ratio	L O S	Year Expected Deficient	Notes	Fiscal Year 2003-2007 Capital Projects (Proposed)					Total 02-07
														FY03	FY04	FY05	FY06	FY07	
135				Shoulder Safety Program										75	50	50	50	50	275
136				Pathways/Sidewalks/Bike Lanes										50	50	50	50	50	250
140	27			Major Roadway Resurfacing										1,617	1,000	1,000	1,000	1,000	5,617
144				Collector/Minor Arterial Roads										8,928	6,600	6,600	6,600	6,600	35,328
145	34			Advanced ROW										1,570	1,000	1,000	1,000	1,000	5,570
146				Impact Fee Credit Threshold										2,000	2,000	2,000	2,000	2,000	10,000
148				Proposed Debt Service											9,567	15,348	25,773	29,257	79,944
				10% Contingency/Reserve										12,772	8,300	7,500	6,200	4,900	39,672
														200,870	141,495	116,466	107,703	91,507	658,040

Road Expenditures Activities Key

S= Study  
D= Design  
R= Right-of-Way  
C= Construction  
I= Inspection  
\*\* To be funded by Developer

Funding is in 1,000's

**ATTACHMENT "C"**  
**Proposed Transportation 5 Year Work Program - FY03 Revisions**  
(Dollars shown in Thousands)

Project #	Project Name	FY03 Amount		FY04 Amount		FY05 Amount		FY 06 Amount		FY 07 Amount		Amount
<b>SUMMARY OF PROJECTS</b>												
60111	Pine Ridge Road/Airport-Logan	250	FCO									250
62031	Airport Pulling Rd/VBR to PRR	23	FCO									23
63041	Golden Gate Blvd/Collier Blvd - Wilson	210	FCO									210
65031	Radio Road Intersection	30	FCO									30
69101	Immokalee Rd I75 - Collier Blvd.	51	FCO									51
60018	Immokalee Rd/Collier Blvd - Wilson-43rd	27,125	C/I									27,125
60027	Golden Gate Pkwy/Airport-SBB	20,649	R/C									20,649
60027	Golden Gate Pkwy Overpass			35,000	C/I							35,000
60071	Livingston Road/GGPKWY-PRR	2,526	C/I									2,526
60134	Goodlette Frank Rd/VBR - PRR	15,620	C/I									15,620
60169	Rattlesnake Polly to Collier Blvd	6,800	D/M/C/I									6,800
62071	Livingston Road/PRR-IMMK	21,994	C/I									21,994
63051	Vanderbilt Bch Rd/Airport-Collier Blvd.	24,939	D/R/C/I									24,939
65041	Livingston Road N/Immk - Imperial St	7,538	C/I									7,538
69068	13th Street Improvement	2,059	C/I									2,059
TBD	SR 84 Davis Blvd Intersection	500	C									500
60036	E/W Livingston Rd/Old 41-N/S LR	2,500	R									2,500
69101	County Barn Road/Davis - CR864	1,342	R/M	11,300	C/I							12,642
60166	Logan Boulevard/PRR to IMMK	2,250	D/R			6,000	C **					8,250
62081	Santa Barbara Blvd/PRR - Davis Blvd	10,794	D/R			30,125	C/I					40,919
65061	Collier Blvd./Immk Rd-GG Blvd.	1,500	D/R	9,378	R	13,500	C *					24,378
66042	Immokalee Rd/US41-I75	12,689	D/R	20,000	C/I							32,689
60001	Collier Blvd (Davis S to US41	4,600	D/M	4,875	R	14,623	R	37,200	E/C/I			61,298
60005	Goodlette Frank (PRR-GGPKWY)	1,200	D	14,700	E/C/I							15,900
60018	Immok Rd/I75-Collier Blvd							500	D			500
60165	Immokalee Rd Oil Well to SR29	1,800	S *			3,500	D *					5,300
60167	Livingston Road Extension	600	D	9,000	D/R/M							9,600
60168	Vanderbilt Beach Rd/Collier Blvd-Wilson	300	S			3,000	D			12,500	R	15,800
65033	Radio Rd -LR-Santa Barbara			275	AM							275
TBD	Collier Blvd/Davis Blvd-GGPKWY			250	S	1,900	D					2,150
TBD	Goodlette Frank Rd/Immk - VBR							1,200	D			1,200
TBD	Green Blvd Ext Liv - SBB			400	S			3,500	D			3,900
TBD	Vanderbilt Drive Wigg - BBR									1,400	D	1,400
TBD	Santa Barbara Blvd/Davis -Rattlesnake			2,500	D	5,000	R	10,000	R	11,400	C	28,900
TBD	Collier Blvd (GGB to Green Blvd.)			1,100	D	1,500	R	5,700	R	8,500	C	16,800
TBD	Green Blvd (Sunshine - SBB)			600	D	970	R	2,930	R	3,800	C	8,300
TBD	Golden Gate Blvd/Wilson-Everglades					250	S			1,500	D	1,750
TBD	951 Cdor Study Immk-Lee Co/Line	250	S									250
TBD	Pine Ridge Rd/Logan-Collier Blvd			600	D					5,000	C	5,600
TBD	Wilson Blvd/ Immk-GGB							250	S			250
TBD	GG Estates E/W Corridor Study	400	S					250	S			650
TBD	Davis Blvd Study-Airport - SBB			150	S			700	D			850
TBD	GGPKWY -US41 E of Goodlette Rd			250	AM			250	S			500
TBD	10% Contingency	12,772		8,300		7,500		6,200		4,900		39,672
<b>Sub-Total Projects</b>		<b>183,311</b>		<b>118,678</b>		<b>87,868</b>		<b>68,680</b>		<b>49,000</b>		<b>507,537</b>
<b>Base Operations &amp; Maintenance</b>												
66066	Bridge Repairs/Improvements	73		50		50		50		50		273
66065	Major Intersection Improvements	891		1,000		1,000		1,000		1,000		4,891
60016	Intersection Safety/Capacity Improve	1,292		750		750		750		750		4,292
60172	New Traffic Signals	1,063		750		750		750		750		4,063
69122	Shoulder Safety Program	75		50		50		50		50		275
69081	Pathways/Sidewalks Bike Lanes	50		50		50		50		50		250
<b>Subtotal Base Operations &amp; Maintenance</b>		<b>3,444</b>		<b>2,650</b>		<b>2,650</b>		<b>2,650</b>		<b>2,650</b>		<b>14,044</b>
<b>Impact Fee Credits Threshold</b>		<b>2,000</b>		<b>2,000</b>		<b>2,000</b>		<b>2,000</b>		<b>2,000</b>		<b>10,000</b>
<b>Enhanced Operations &amp; Maintenance</b>												
60173	Major Roadway Resurfacing/Reconstruction	1,617		1,000		1,000		1,000		1,000		5,617
<b>Subtotal Enhanced O &amp; M</b>		<b>1,617</b>		<b>1,000</b>		<b>1,000</b>		<b>1,000</b>		<b>1,000</b>		<b>5,617</b>
60003	Collector Roads/Minor Arterial Roads	8,928		6,600		6,600		6,600		6,600		35,328
60171	Advanced ROW	1,570		1,000		1,000		1,000		1,000		5,570
<b>Revenue Bonds Debt Service</b>												
<b>Proposed Debt Service</b>				<b>9,567</b>		<b>15,348</b>		<b>25,773</b>		<b>29,257</b>		<b>79,944</b>
<b>Total Funding Request All Funds</b>		<b>200,870</b>		<b>141,495</b>		<b>116,466</b>		<b>107,703</b>		<b>91,507</b>		<b>658,040</b>

**Key:**

S = Study  
D = Design  
M = Mitigation  
C = Construction  
R = ROW

\* = Advanced Reimbursement  
E = Exfiltration  
FCO = Final Close Out  
AM = Access Management

NOTES: SBB/Davis to Rattlesnake ROW for 6, building 4 lanes  
Collier Blvd/GGB - Immk Rd - Project is being Fast Tracked  
60166 in conjunction with Developer Contribution Agreement

FY 02 Projects Rolled into FY03 39,536

PROPOSED TRANSPORTATION 5 YEAR WORK PLAN FUNDING SCENARIO  
2002 AUJR

	FY 03	FY 04	FY 05	FY 06	FY 07	5 Year Total
<b>Project/Program Commitments</b>						
Existing Debt Service	197,787,300	128,886,700	97,810,100	79,930,000	60,250,000	564,664,100
Proposed New Debt Service	1,082,700	1,041,500	1,307,900	0	0	3,432,100
Impact Fee Credits	0	9,566,800	15,348,000	25,772,700	29,256,800	79,944,300
	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<b>Total Expenses</b>	<b>200,870,000</b>	<b>141,495,000</b>	<b>116,466,000</b>	<b>107,702,700</b>	<b>91,506,800</b>	<b>\$658,040,500</b>
<b>Impact Fee Revenue</b>						
Gas Tax Revenue	22,500,000	33,125,000	33,125,000	33,125,000	33,125,000	155,000,000
General Fund Transfer	16,839,100	17,344,300	17,864,600	18,400,500	18,952,500	89,401,000
Grants/Reimbursements	5,900,000	4,200,000	4,200,000	4,200,000	4,200,000	22,700,000
Interest/Miscellaneous	4,602,500	6,666,900	259,000	10,650,000	0	22,178,400
Carry Forward (Surplus or Shortfall)	0	0	0	0	0	0
<b>Total Revenues</b>	<b>33,571,800</b>	<b>61,336,200</b>	<b>55,448,600</b>	<b>66,375,500</b>	<b>56,277,500</b>	<b>\$322,851,200</b>
<b>Fiscal Year Balance (Surplus or Shortfall)</b>	<b>(\$117,456,600)</b>	<b>(\$80,158,800)</b>	<b>(\$61,017,400)</b>	<b>(\$41,327,200)</b>	<b>(\$35,229,300)</b>	<b>(\$335,189,300)</b>
<b>Shortfall Net of Debt Service</b>	<b>\$117,456,600</b>	<b>(\$70,592,000)</b>	<b>(\$45,669,400)</b>	<b>(\$15,554,500)</b>	<b>(\$5,972,500)</b>	
Revenue Bonds Issued (Construction Fund)		\$70,592,000	\$4,871,400	\$0	\$0	\$192,920,000
Commercial Paper Issued			\$40,798,000	\$15,554,500	\$5,972,500	\$62,325,000
Surplus (Shortfall)	\$0	(\$9,566,800)	(\$15,348,000)	(\$25,772,700)	(\$29,256,800)	(\$79,944,300)
Additional Ad Valorem Required		9,566,800	15,348,000	25,772,700	29,256,800	\$79,944,300
<b>Cumulative Surplus (Shortfall)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Construction Fund</b>						
<b>Par Amount</b>	<b>\$117,456,600</b>	<b>\$9,479,400</b>	<b>\$9,479,400</b>	<b>\$9,479,400</b>	<b>\$9,479,400</b>	<b>\$37,917,600</b>
<b>Debt Service</b>	<b>\$70,592,000</b>	<b>\$5,697,200</b>	<b>\$5,697,200</b>	<b>\$5,697,200</b>	<b>\$5,697,200</b>	<b>\$17,091,600</b>
	\$4,871,400	\$0	\$0	\$393,100	\$786,200	\$786,200
	\$0	\$0	\$0	\$10,203,000	\$9,795,000	\$19,998,000
	\$0	\$0	\$0	\$0	\$3,892,100	\$3,892,100
<b>Cumulative Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Bonds</b>	<b>\$195,421,394</b>	<b>\$9,479,400</b>	<b>\$15,176,600</b>	<b>\$25,772,700</b>	<b>\$29,256,800</b>	<b>\$79,685,500</b>
<b>Comm. Paper</b>		<b>\$9,479,400</b>	<b>\$15,176,600</b>	<b>\$15,569,700</b>	<b>\$15,569,700</b>	
<b>General Fund Taxable Value</b>	<b>39,490,423,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,203,000</b>	<b>\$13,687,100</b>	
<b>Total General Fund Support</b>	<b>5,900,000</b>	<b>44,624,178,345</b>	<b>49,532,837,963</b>	<b>54,486,121,759</b>	<b>59,389,872,717</b>	<b>\$102,385,500</b>
<b>Millage Equivalent</b>	<b>0.1494</b>	<b>\$13,679,400</b>	<b>\$19,376,600</b>	<b>\$29,972,700</b>	<b>\$33,456,800</b>	<b>0.5633</b>
		<b>0.3065</b>	<b>0.3912</b>	<b>0.5501</b>		

## ATTACHMENT "E"

PROPOSED FY 03-07 ROADS CIE PROJECTS  
SUMMARY OF EXPENSES AND REVENUES  
2002 AUIR

<u>Expenses</u>	<u>Amount</u>	<u>Revenues</u>	<u>Amount</u>
Projects	564,664,100	Impact Fees	155,000,000
Existing Debt Service	3,432,100	Gas Taxes	89,401,000
Proposed Debt Service	79,944,300	General Fund Transfer	102,644,300
Impact fee Credits	10,000,000	Grants/Reimbursements	22,178,400
<b>Total</b>	<b>\$658,040,500</b>	Interest/Miscellaneous	-
		Carryforward	33,571,800
		Revenue Bonds	192,920,000
		Commercial Paper Loans	62,325,000
		<b>Total</b>	<b>\$658,040,500</b>

## 2002 AUIR FACILITY SUMMARY FORM

Facility Type: Recreation Facilities (Category A)  
Level of Service Standard: \$240 capital inventory per capita  
Unit Cost: Variable

	<u>Capital Facilities</u>
Available Inventory 9/30/02:	\$57,500,000
Required Inventory 9/30/07:	\$82,927,440
Proposed CIE FY03-07:	\$38,165,000
5-year Surplus or (Deficit):	\$12,737,560

1. Existing Revenue Sources

Proposed CIE FY03-07 Park Impact Fees (Bonds & Cash)	\$38,165,000
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2. Supplemental Revenue Sources

None Required

Recommended Action:

That the BCC direct staff to include "Proposed CIE FY03-07" projects in the next Annual CIE Update and Amendment. "Available inventory" reflects the valuation of current inventory of the facility types on page 21 of this AUIR.

**Parks Capital Facilities**  
**LOSS: \$240 / Capita**

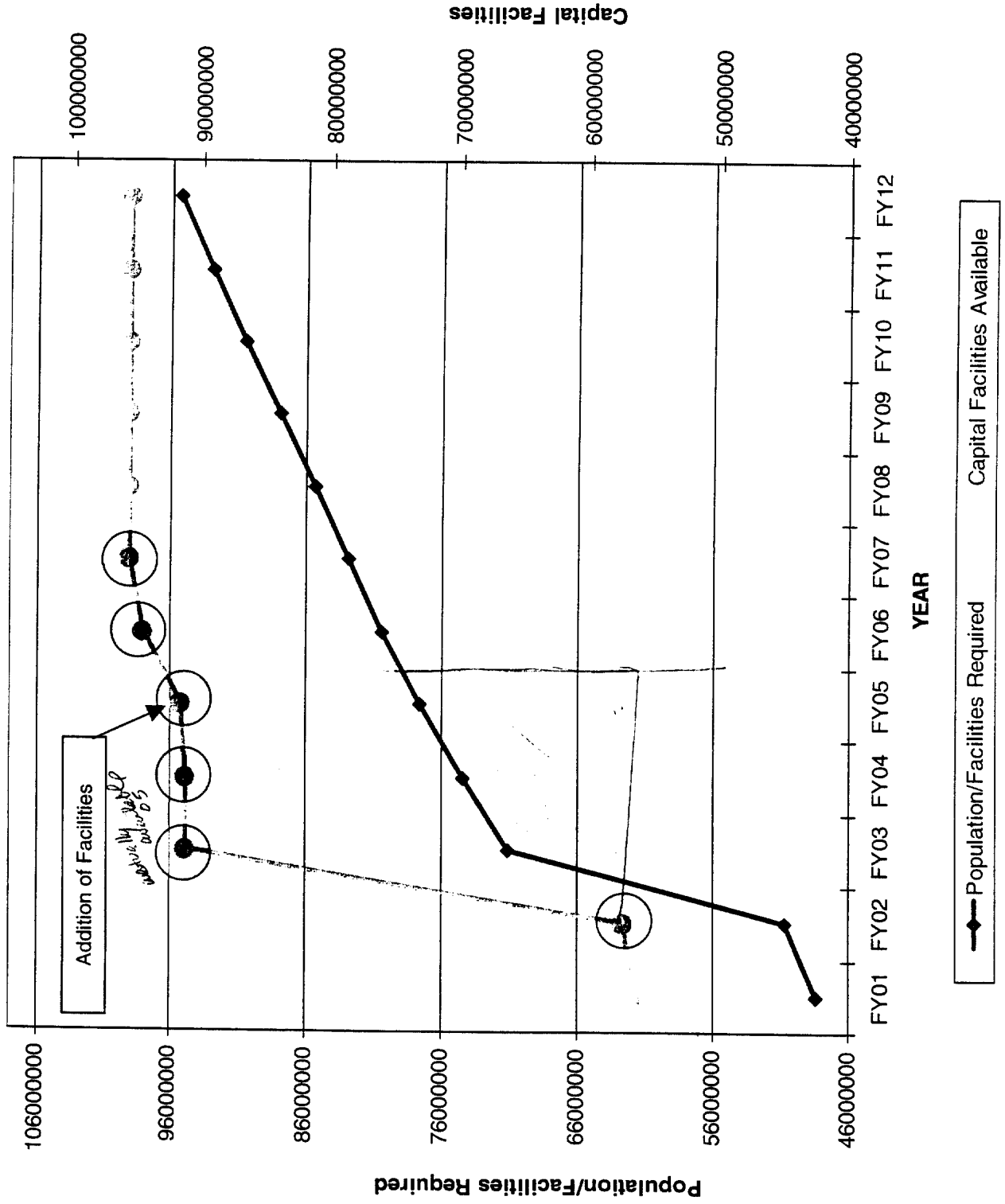
FISCAL YEAR	POPULATION COUNTY-WIDE (PERMANENT)	CAPITAL FACILITIES REQUIRED \$240/CAPITA	FACILITIES PLANNED IN CIE	CAPITAL FACILITIES AVAILABLE	SURPLUS (DEFICIENCY)	VALUE PER CAPITA
00-01	270,667	48,449,393		56,659,600	8,210,207	\$209
01-02	283,341	50,718,039	840,400	57,500,000	6,781,961	\$203
02-03	296,608	71,185,920	33,760,000	91,260,000	20,074,080	\$308
03-04	310,497	74,519,280	25,000	91,285,000	16,765,720	\$294
04-05	323,977	77,754,480	400,000	91,685,000	13,930,520	\$283
05-06	335,362	80,486,880	2,980,000	94,665,000	14,178,120	\$282
06-07	345,531	82,927,440	1,000,000	95,665,000	12,737,560	\$277
07-08	356,008	85,441,920		95,665,000	10,223,080	\$269
08-09	366,803	88,032,720		95,665,000	7,632,280	\$261
09-10	377,287	90,548,880		95,665,000	5,116,120	\$254
10-11	387,432	92,983,680		95,665,000	2,681,320	\$247
11-12	397,850	95,484,000		95,665,000	181,000	\$240

TIME PERIOD	POPULATION (PERMANENT)	FACILITIES REQUIRED AT \$240/CAPITA	FACILITIES PLANNED IN CIE	FACILITIES AVAILABLE	AVAILABLE VALUE PER CAPITA
PRESENT TO 9/30/2003	296,608	71,185,920	33,760,000	91,260,000	308
5 YEAR GROWTH 10/1/02-9/30/07	62,190	32,209,401	38,165,000		
5 YEAR SUBTOTAL 10/1/02-9/30/07	345,531	82,927,440	38,165,000	95,665,000	277
2ND 5-YR GROWTH 10/1/07-9/30/12	52,319	12,556,560	0		
10 YEAR TOTAL 10/1/02-9/30/12	397,850	95,484,000	38,165,000	95,665,000	240

FILE: PARKS CAP\_01 with 240



# **Parks Capital Facilities** **LOSS: \$240/Capita**



# PARKS AND RECREATION

## Five Year Capital Facilities Improvement Plan

PROJECT	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	COMMENTS
GG Comm Center		3,200,000					Improvements 01-02
NN Regional Park		30,000,000					Park development
Barron Collier	801,400						Upgrade Little League, basketball, soccer
Manatee		160,000			1,000,000		
Eagle Lake		400,000					Water play, tennis, shelters
Imperial				400,000			Upgrades fields 10 acres
Orange Tree					500,000		Park Development
Pelican Bay					300,000		2 tennis courts
Airport Park					750,000		
Sugden			25,000		300,000		Storytelling circle: nook
Goodland					130,000		Roadside park
Goodland						1,000,000	Phase I
N Gulfshore 13 Park spaces	39,000						
TOTAL	840,400	33,760,000	25,000	400,000	2,980,000	1,000,000	

# **PARKS FACILITY INVENTORY (CONCURRENCY)**

TYPE	9/30/01 INVENTORY	VALUATION	9/30/02	
Jogging Trails	9	505,800	9	56,200 505,800
Picnic Pavilion	30	1,638,000	30	54,600 1,638,000
Racquet Ball	22	880,000	22	40,000 880,000
Multipurpose Center	2	5,150,000	2	2,575,000 5,150,000
Shuffleboard Courts	22	620,400	22	28,200 620,400
Softball Fields	14	5,609,800	14	400,700 5,609,800
Little League Fields	6	2,404,200	8	400,700 3,205,600
Tennis Courts	43	1,720,000	43	40,000 1,720,000
Roller Hockey	2	618,000	2	309,000 618,000
Skate Park	1	412,000	1	412,000 412,000
Beach Parking Spaces	1068	3,204,000	1081	3,000 3,243,000
Amphitheater	2	515,000	2	257,500 515,000
Baseball Fields	5	3,095,000	5	619,000 3,095,000
Basketball courts	24	960,000	24	40,000 960,000
Bicycle Trails (miles)	64.1mile	3,602,400	64.1	56,200 3,602,400
Boat Ramps	11	3,095,400	11	281,400 3,095,400
Playgrounds	23	2,369,000	23	103,000 2,369,000
Community Centers	6	10,626,000	6	1,771,000 10,626,000
Swimming Pool	2	4,120,000	2	2,060,000 4,120,000
Football/Soccer	14	5,514,600	14	393,900 5,514,600
		<u>\$56,659,600</u>		<u>57,500,000</u>

## 2002 AUIR FACILITY SUMMARY FORM

Facility Type: Community Park Land (Category A)

Level of Service Standard: 1.2882 acres per 1000 population in the unincorporated area

Unit Cost: \$87,000/acre

	<u>Acres</u>	<u>Value/Cost</u>
Available Inventory 9/30/02	459.6	\$39,985,200
Required Inventory 9/30/07	390.9	\$34,008,300
Proposed CIE FY03-07	19.0	\$ 1,653,000
5-year Surplus or (Deficit):	87.7	\$ 7,629,900

1. Existing Revenue Sources

Proposed CIE FY03-07	
Park Impact Fees (Bonds & Cash)	\$ 1,653,000

2. Supplemental Revenue Sources

None Required

Recommended Action:

That the BCC direct staff to include "Proposed CIE FY03-07" projects in the next Annual CIE Update and Amendment.

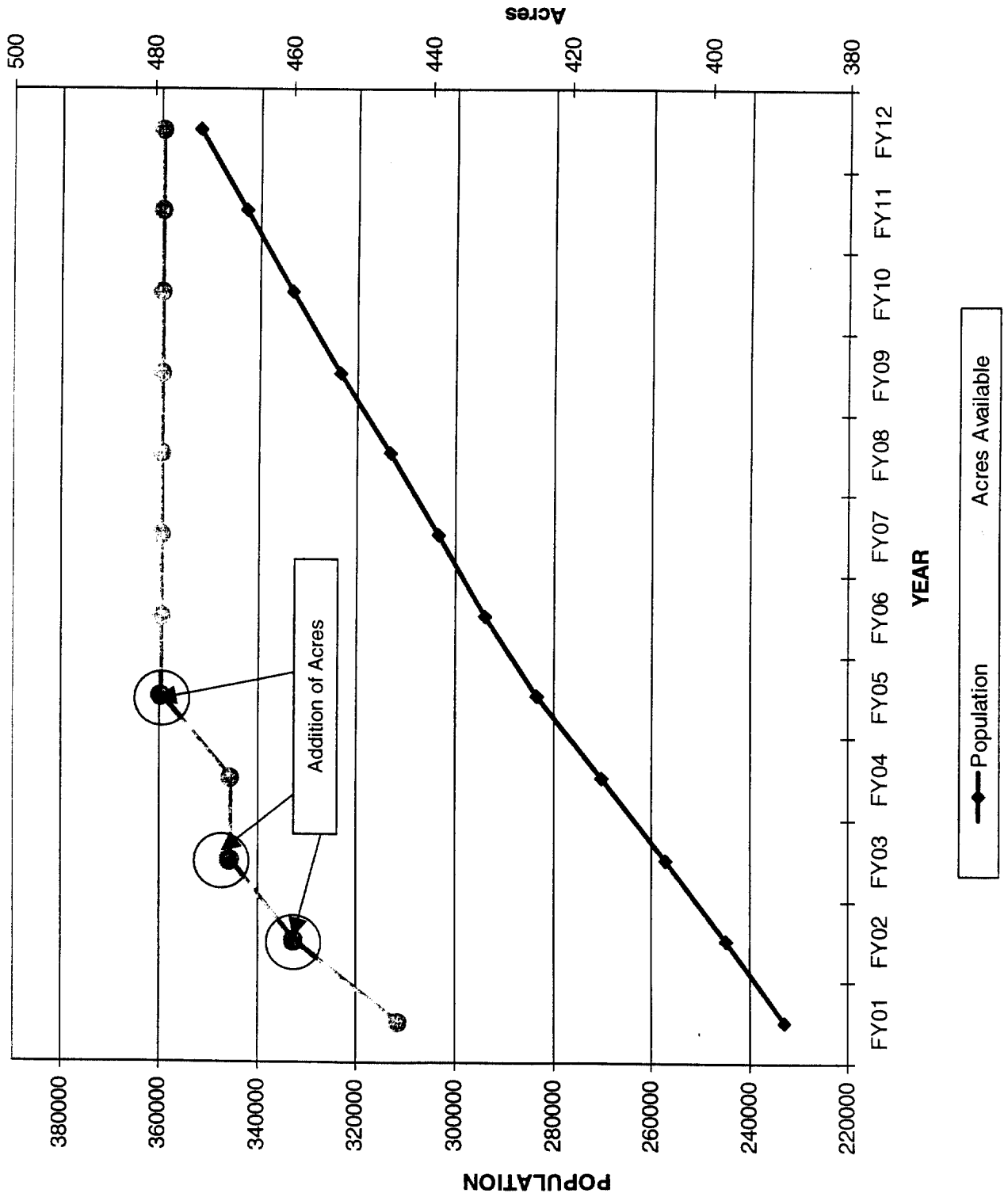
**Parks and Recreation - Community Park Acres**  
**LOSS: 1.2882 Acres / 1,000 Population (Unincorporated Area)**

FISCAL YEAR	*POPULATION COUNTY-WIDE (PERMANENT)	PARK ACRES REQUIRED 0.0012882	PARK ACRES PLANNED IN CIE	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)	REQUIRED \$ COST AT \$87,000	TOTAL AVAILABLE VALUE
00-01	233,035	300.2		444.5	144.3	26,117,400	38,671,500
01-02	244,921	315.5	15.1	459.6	144.1	27,448,500	39,985,200
02-03	257,394	331.6	9	468.6	137.0	28,849,200	40,768,200
03-04	270,490	348.4		468.6	120.2	30,310,800	40,768,200
04-05	283,238	364.9	10	478.6	113.7	31,746,300	41,638,200
05-06	293,954	378.7		478.6	99.9	32,946,900	41,638,200
06-07	303,454	390.9		478.6	87.7	34,008,300	41,638,200
07-08	313,261	403.5		478.6	75.1	35,104,500	41,638,200
08-09	323,387	416.6		478.6	62.0	36,244,200	41,638,200
09-10	333,210	429.2		478.6	49.4	37,340,400	41,638,200
10-11	342,703	441.5		478.6	37.1	38,410,500	41,638,200
11-12	352,469	454.1		478.6	24.5	39,506,700	41,638,200

TIME PERIOD	POPULATION (PERMANENT)	PARK ACRES REQUIRED 0.0012882	PARK ACRES PLANNED IN CIE	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)
PRESENT TO 9/30/03	257,394	331.6	9.0	468.6	137.0
5 YEAR GROWTH 10/1/02-9/30/07	58,533	75.4	19.0		
5 YEAR SUBTOTAL 10/1/02-9/30/07	303,454	390.9	19.0	478.6	87.7
2ND 5-YR GROWTH 10/1/07-9/30/12	48,749	62.8	0.0		
10 YEAR TOTAL 10/1/02-9/30/12	352,469	454	19.0	478.6	24.5

\* Note: County population, not including cities

# **Parks and Recreation Community Park Acres** **LOSS: 1.2882 Acres/1,000 Population (Unincorporated Area)**



## 2002 AUIR FACILITY SUMMARY FORM

Facility Type: Regional Park land (Category A)  
Level of Service Standard: 2.9412 acres per 1000 population  
Unit Cost: \$36,000/Acre

	<u>Acres</u>	<u>Value/Cost</u>
Available Inventory 9/30/02:	1045.1	\$37,623,600
Required Inventory 9/30/07:	1016.3	\$36,586,800
Proposed CIE FY03-07:	108.0	\$ 3,888,000
5-year Surplus or (Deficit):	136.8	\$ 4,924,800

1. Existing Revenue Sources

Proposed CIE FY03-07 Park Impact Fees (Bonds & Cash)	\$ 3,888,000
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2. Supplemental Revenue Sources

None Required

Recommended Action:

That the BCC direct staff to include "Proposed CIE FY03-07" projects in the next Annual CIE Update and Amendment.

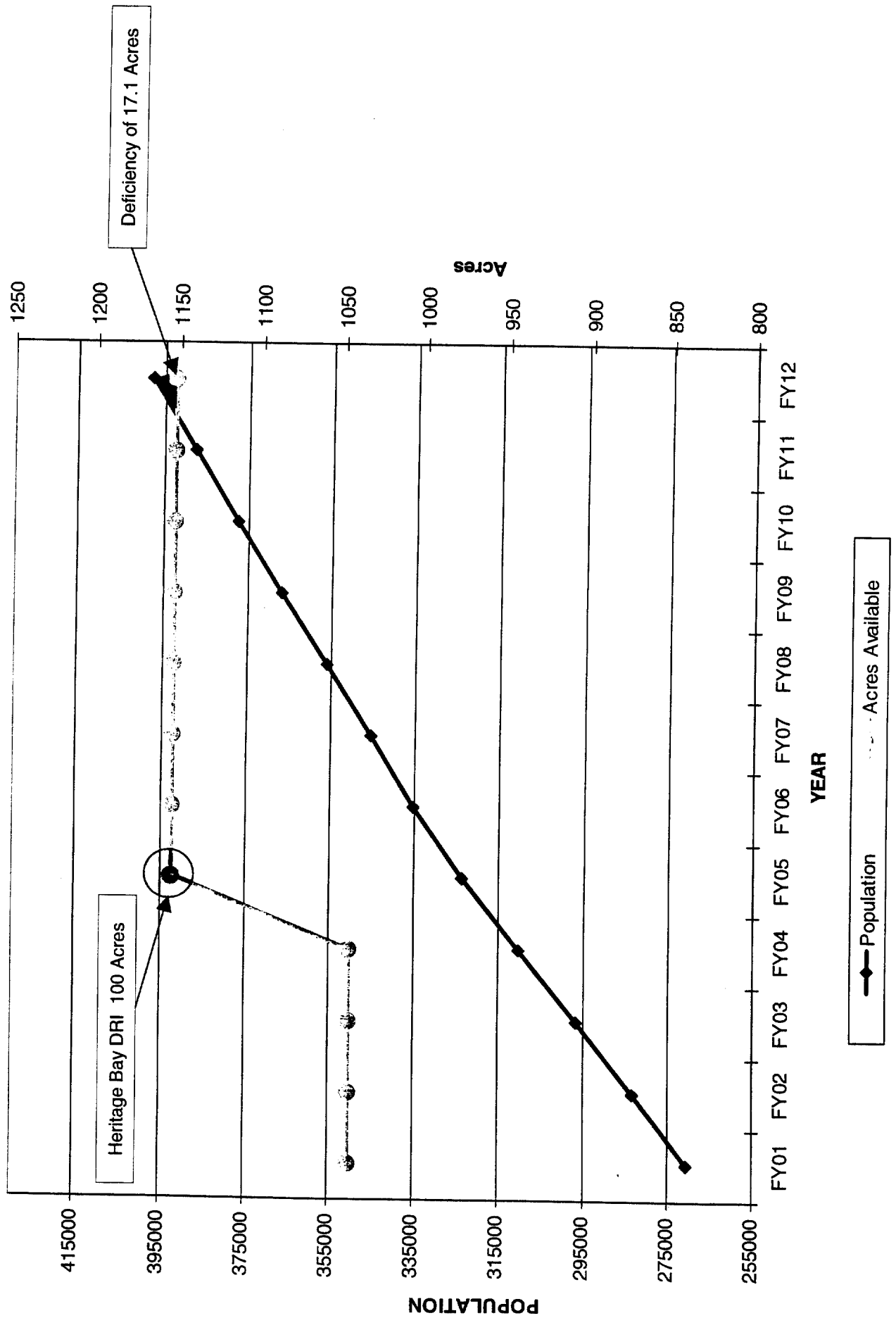
**Parks and Recreation - Regional Park Acres**  
**LOSS: 2.9412 Acres / 1,000 Population**

FISCAL YEAR	POPULATION COUNTY-WIDE (PERMANENT)	PARK ACRES REQUIRED 0.0029412	PARK ACRES PLANNED IN CIE	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)	REQUIRED \$ COST AT \$36,000	TOTAL AVAILABLE VALUE
00-01	270,667	796.1	129	1,045.2	249.1	28,659,600	37,627,200
01-02	283,341	833.4	-0.1	1,045.1	211.7	30,002,400	37,623,600
02-03	296,608	872.4		1,045.1	172.7	31,406,400	37,623,600
03-04	310,497	913.2	100	1,145.1	231.9	32,875,200	41,223,600
04-05	323,977	952.9	8	1,153.1	200.2	34,304,400	41,511,600
05-06	335,362	986.4		1,153.1	166.7	35,510,400	41,511,600
06-07	345,531	1016.3		1,153.1	136.8	36,586,800	41,511,600
07-08	356,008	1047.1		1,153.1	106.0	37,695,600	41,511,600
08-09	366,803	1078.8		1,153.1	74.3	38,836,800	41,511,600
09-10	377,287	1109.7		1,153.1	43.4	39,949,200	41,511,600
10-11	387,432	1139.5		1,153.1	13.6	41,022,000	41,511,600
11-12	397,850	1170.2		1,153.1	(17.1)	42,127,200	41,511,600

TIME PERIOD	POPULATION (PERMANENT)	PARK ACRES REQUIRED 0.0029412	PARK ACRES PLANNED IN CIE	PARK ACRES AVAILABLE	SURPLUS/ (DEFICIENCY)
PRESENT TO 9/30/2003	296,608	872	0.0	1,045.1	172.7
5 YEAR GROWTH 10/1/02-9/30/07	62,190	183	108.0		
5 YEAR SUBTOTAL 10/1/02-9/30/07	345,531	1,016	108.0	1,153.1	136.8
2ND 5-YR GROWTH 10/1/07-9/30/12	52,319	154	0.0		
10 YEAR TOTAL 10/1/02-9/30/12	397,850	1,170	108.0	1,153.1	(17.1)



# **Parks and Recreation - Regional Park Acres** **LOSS: 2.9412 Acres/ 1,000 Population**



**FY02-07 PROPOSED**  
**PARKS LAND ACQUISITION SUMMARY**

**COMMUNITY PARK LAND**

01-02

16.9 Acres – Corkscrew

3.2 Acres – Osceola School

-5.0 Acres – Barron Collier Elementary

02-03

9 Acres – Martin Luther King Elementary School

03-04

0

04-05

10 Acres – Imperial School

**REGIONAL PARK LAND**

01-02

5 Acres – Goodland

1.6 Acres – Out parcel at Barefoot

-9 Acres transferred to School Board

02-03

0

03-04

100 Acres – Heritage Bay DRI

04-05

8 Acres – Rookery Bay

# Parks Capital Facilities Summary

District	Location	Type	Acreage	Each Parking Spaces	Amphitheater	Baseball Fields	Basketball Courts	Bike Trails	Boat Ramps	Playgrounds	Community Center	Community Park Acres	Swimming Pool	Football Soccer	Jogging Trails	Picnic Pavilions	Racquetball Courts	Multipurpose Center	Regional Park Acres	Shuffleboard Courts	Softball Fields	Tennis Courts	Roller Hockey	Skate Park	Little League Fields	Neighbor Park Acreage
Marco	Caxambas Park	Regional	4.2						2										4.2							
	951 Boat Ramp	Regional	0.5						2										0.5							
	Tigertail Beach	Regional	31.6	210					2	1									31.6							
	South Marco	Regional	5	70															5							
	Goodland	Regional	5																5							
North Naples	Isles Capri	Neighbor	0.5																5							0.5
	Veterans Park	Community	40			1	2			1	1	40					2	4				3	4	1		
	Poinciana	Neighbor	0.3				1			1				1												
	Pelican Bay	Community	15				1			1		15			1	1	1	4				1	1			0.3
	Cocohatchee	Regional	7.2						4	1										7.2						
	Naples Pk Elem	School	5																							
	Barefoot Access	Regional	5	100																			2			1
	Barefoot Preserve	Regional	159.6	258																159.6						
	State Bch Barefoot	Regional	186																186							
	Clam Pass	Regional	35	175															35							
	N. Gulfshore	Regional	0.5	36															0.5							
	Vanderbilt Beach	Regional	5	150																						
	Corner Park	Neighbor	5	80															5							
	NN Neighbor Park	Neighbor	0.4																							5
	Osceola School	Community	3.2									3.2														0.4
Golden Gate	Golden Gate CP	Community	35			1	2			1		35	1	1	2	2	4									
	Aaron Lutz	Neighbor	3.2				2			1											6	2	4		1	
	Coconut Circle	Neighbor	1.2				1			1											4		2			3.2
	GG Comm Ctr	Community	14							1	1	14							1							1.2
	Palm Springs	Neighbor	6.7							1																
	Rita Eaton Park	Neighbor	4.8							1																6.7
	Lucerne	Community	7							1		7														4.8
	Golden Gate Pathway	Community	10									10														
	East Naples CP	Community	47				4			1	1	47														
	Sugden Regl Park	Regional	120		1					1				1	2	2	4				6	1	8	1	1	
South Naples	Guilcoast LL	Community	5							1		5			1	7				120						
	East Naples Tot Lot	Neighbor	0.3							1															2	0.3
	Eagle Lakes Park	Community	32			1	1			1		32														
	Manatee	Community	60									60			2	1	2					1				

# Parks Capital Facilities Summary

District	Location	Type	Acreage	Bch Parking Spaces	Ampitheater	Baseball Fields	Baseball Courts	Bike Trails	Boat Ramps	Playgrounds	Community Center	Community Park Acres	Swimming Pool	Football Soccer	Jogging Trails	Picnic Pavilions	Racquetball Courts	Multi-purpose Center	Regional Park Acres	Shuffleboard Courts	Softball Fields	Tennis Courts	Roller Hockey	Skate Park	Little League Fields	Neighbor Park Acreage	
Immokalee	Immokalee CP	Community	23			1	3			1	1	23			1	1	2		1		1	2					
	Imm Sports Cplx	Community	14							1		14	1	2					1								
	Airport Park	Community	19		1							19															
	Imm High School	School	1				1															2					
	So. Immokalee Park	Neighbor	3.2			1				1										2.3						3.2	
	Lake Trafford	Regional	2.3				1																				
	Pinecrest	School	0.5							1																	
	Tony Rosbaugh Pk	Community	7									7															
	Oil Well Park	Neighbor	5.5																				2			5.5	
Urban Estates	Max Hasse	Community	20				1			1	1	20		1							2						
	Orange Tree	Community	56									56															
	Corkscrew	Community	16.9				2					16.9		1							1	4					
	NN Regional Park	Regional	212			1														212							
	Livingston Woods	Neighbor	2.8																							2.8	
	Vanderbilt Extension	Regional	120																	120							
Outside District	Vineyards Park	Community	35.5				2			1	1	35.5		4	1	7	4										
	Bayview	Regional	4.2							1											2	4					
	Copeland (Lease)	Neighbor	0.5						2											4.2							
	James Scenic Drive	Regional	142							1																0.5	
	County-wide Total		1,546	1,081	2	5	24	64	11	23	6	459.6	2	14	9	30	22	2	2,575,000	1,045	22	14	43	2	1	8	34
	Value per Facility				257,500	619,000	40,000	56,200	281,400	103,000	1,771,000	87,000	2,060,000	393,900	56,200	54,600	40,000				400,700	40,000	309,000	412,000	400,700		
	Land Value			3,000																						34,100	
	Grand Total			3,243,000	515,000	3,095,000	960,000	3,596,800	3,095,400	2,369,000	10,626,000	39,985,200	4,120,000	5,514,600	505,800	1,638,000	880,000	5,150,000	37,620,000	620,400	5,609,800	1,720,000	618,000	412,000	3,205,600	1,159,400	136,259,000

## 2002 AUIR FACILITY SUMMARY FORM

Facility Type: Drainage Canals & Structures (Category A)

Level of Service Standard:

Future Development – 25 year, 3 day storm

Existing Development – current service level

### Summary of Drainage Inventory

	FY 03		FY 07 (Proposed)	
Type Of:	<u>Canal (miles)</u>	<u>Structures</u>	<u>Canal (miles)</u>	<u>Structures</u>
Primary	163	40	163	41
Secondary	148	23	152	32
County Wide Total:	311	63	315	73

### Drainage Canal Cost Components & Average Costs (FY-03)

<u>Cost Component:</u>	Primary Canal	Secondary Canal	Primary Str.	Secondary Str.
	\$1,560,000	\$1,680,000	\$ 990,000	\$ 505,000

	<u>Canal Miles/ Structures</u>	<u>Value/Cost</u>
Available Inventory 9/30/02	374	\$ 479,615,000
Required Inventory 9/30/07	374	\$ 479,615,000
Proposed CIE FY03-07	14	\$ 47,110,000
5 – year Surplus or (Deficit)	N/A	N/A

#### 1. Existing Revenue Sources

Proposed CIE FY03-07

Ad Valorem (FY03)

SFWMD

Carry Forward/Misc.

\$ 2,206,000

787,000

2,111,000

Sub-Total

\$ 5,104,000

#### 2. Recommended Supplemental Revenue Sources

Ad Valorem

Big Cypress Basin/SFWMD

MSTU

City of Naples

\$ TBD\*

TBD\*

TBD\*

TBD\*

Sub-Total

\$42,006,000

**TOTAL:**

\$47,110,000

### Recommended Action:

That the BCC direct Staff to include "Proposed CIE FY03-07" projects and studies with existing and recommended revenue sources in the next Annual CIE Update and Amendment.

\* Note: Proportional costs and funding apportionment to be determined.

COLLIER COUNTY STORMWATER MANAGEMENT CAPITAL IMPROVEMENT PROGRAM													
Project Number	Project Name	FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	Total Est. Cost*	
<b>MAJOR and CIE CAPITAL PROJECTS</b>													
51005	Gordon River Extension Basin	108	250	2,000	2,500	2,500	2,500	2,000				11,858	
51016	Harvey Basin Master Plan	124										124	
31010	Haldeman Creek Basin Master Plan			300	750	1,000	250	500				2,800	
31010	Rock Creek Basin			200	250	1,000	2,500					3,950	
51011	Haldeman Creek Basin Restoration	191	800									1,791	
51012	Belle Meade Agricultural Area Project	700					600	2,500	800			4,600	
51013	Immokalee Urban Area	190	900					1,500	1,500			4,090	
51014	North Livingston Road Area Basin	555	750	500	500							2,305	
51101	Lely Area Stormwater Impr. Project	1,050	5,500	5,000	5,000	5,000	4,000					25,550	
51107	Avalon School Ditch	12	326									338	
51212	Wiggins Pass Basin											2,550	
51801	Lake Kelly Outfall Ditch	265					250	800	1,500			2,655	
51803	Gateway Triangle Master Plan	400	400	200	800							1,800	
	<b>SUBTOTAL MAJOR CAPITAL</b>	3,595	8,926	9,000	9,800	9,500	10,100	7,300	3,800	0	0	62,021	
<b>MINOR and Non-CIE CAPITAL PROJECTS</b>													
51001	Consulting Study for Funding	200										200	
51017	Palm River Weir Access Purchase	105										105	
51303	Pine Ridge/Mockingbird Lake Outfall	64										64	
51701	S.R.- 29 Canal Culverts	126										126	
51015	Immokalee Florida Spec. Ditch Enclosure	374										374	
51704	Immokalee/Mockingbird Lake Outfall	112										112	
51804	Palm Street Outfall Ditch	222										222	
51805	Tideflex Check Valves	51										51	
	<b>Global Positioning System Equipment</b>											0	
	Misc. Minor Projects		400	400	400	600	600	800	800	1,000	1,000	6,000	
	Major Capital Equipment		130	130	130	140	140	140	140	150	150	1,250	
51501	Australian Pine Removal Project	115	250	250	250	250	250	250	200	200	200	2,215	
	Reserves	140	250	350	400	450	250	300	300	200	200	2,840	
	<b>SUBTOTAL MINOR CAPITAL</b>	1,509	1,030	1,130	1,180	1,440	1,240	1,490	1,440	1,550	1,550	13,559	
	<b>TOTAL STORMWATER PROJECTS</b>	\$5,104	\$9,956	\$10,130	\$10,980	\$10,940	\$11,340	\$8,790	\$5,240	\$1,550	\$1,550	\$75,580	
<b>SOURCES OF FUNDS</b>													
	Carry Forward	2,091										2,091	
	Ad Valorem Taxes	2,206										2,206	
	Stormwater MSTU											0	
	City of Naples											0	
	Big Cypress Basin/SFWMD	787										787	
	State Grants											0	
	Federal Grants											0	
	Developer Contributions											0	
	Miscellaneous Income	20										20	
	Revenue Reserve											0	
	Income Sub-total	5,104	0	0	0	0	0	0	0	0	0	5,104	
	<b>(Annual Shortfall)</b>	0	(9,956)	(10,130)	(10,980)	(10,940)	(11,340)	(8,790)	(5,240)	(1,550)	(1,550)	(70,476)	
	<b>(Cumulative Shortfall)</b>	0	(9,956)	(20,086)	(31,066)	(42,006)	(53,346)	(62,136)	(67,376)	(68,926)	(70,476)		

\* Note: Cost estimates do not include costs for rights-of-way, drainage easements, or mitigation lands, if not provided.

## 2002 AUIR FACILITY SUMMARY FORM

Facility Type: Potable Water System (Category A)  
Level of Service Standard: 185GPD/Capita  
Unit Cost: \$5,145,051/MGD

	<u>MGD</u>	<u>Value/Cost</u>
Available Inventory 9/30/02	32.0	\$164,641,632
Required Inventory 9/30/07	38.5	198,084,463
Proposed CIE FY 03-07	20.0	102,901,020
5-year Surplus or (Deficit)	13.5	69,458,188

1. Existing Revenue Sources:

A. Proposed CIE FY 03-07 Impact Fees/Revenue Bonds	\$102,901,020
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2. Supplemental Revenue Sources:

- A. Alternative I  
None Required
- B. Alternative II  
None Required

Recommendation Action:

That the BCC direct staff to include the Proposed CIE FY 03-07 projects in the next Annual CIE Update and Amendment.

\* PR campaign during / before season outlining the improvements made to system (safety & reliability) over past 12 months.

**Potable Water System**  
**LOSS: 185 gpd/Capita**

FISCAL YEAR	PEAK SERVICE AREA POPULATION	MGD REQUIRED 0.000185	MGD PLANNED IN CIE	MGD AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$5,145,051
00-01	157,095	29.1		32.0	2.9	14,920,648
01-02	167,044	30.9		32.0	1.1	5,659,556
02-03	175,551	32.5	8.0	40.0	7.5	38,587,883
03-04	184,483	34.1		40.0	5.9	30,355,801
04-05	193,178	35.7		40.0	4.3	22,123,719
05-06	200,572	37.1	12.0	52.0	14.9	76,661,260
06-07	207,966	38.5		52.0	13.5	69,458,189
07-08	215,360	39.8		52.0	12.2	62,769,622
08-09	222,753	41.2		52.0	10.8	55,566,551
09-10	230,147	42.6		52.0	9.4	48,363,479
10-11	237,826	44.0		52.0	8.0	41,160,408
11-12	244,424	45.2		52.0	6.8	34,986,347

TIME PERIOD	PEAK SERVICE AREA POPULATION	MGD REQUIRED 185/CAPITA	MGD PLANNED IN CIE	MGD AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$5,145,051
PRESENT TO 9/30/2003	175,551	32.5	8.0	40.0	7.5	38,587,883
5 YEAR GROWTH 10/1/02-9/30/07	40,922	7.6	20.0			
5-YEAR SUBTOTAL 10/1/02-9/30/07	207,966	38.5	20.0	52.0	13.5	69,458,189
2ND 5-YR GROWTH 10/1/07-9/30/12	36,458	6.7	0.0			
10 YEAR TOTAL 10/1/02-9/30/12	244,424	45.2	20.0	52.0	6.8	34,986,347

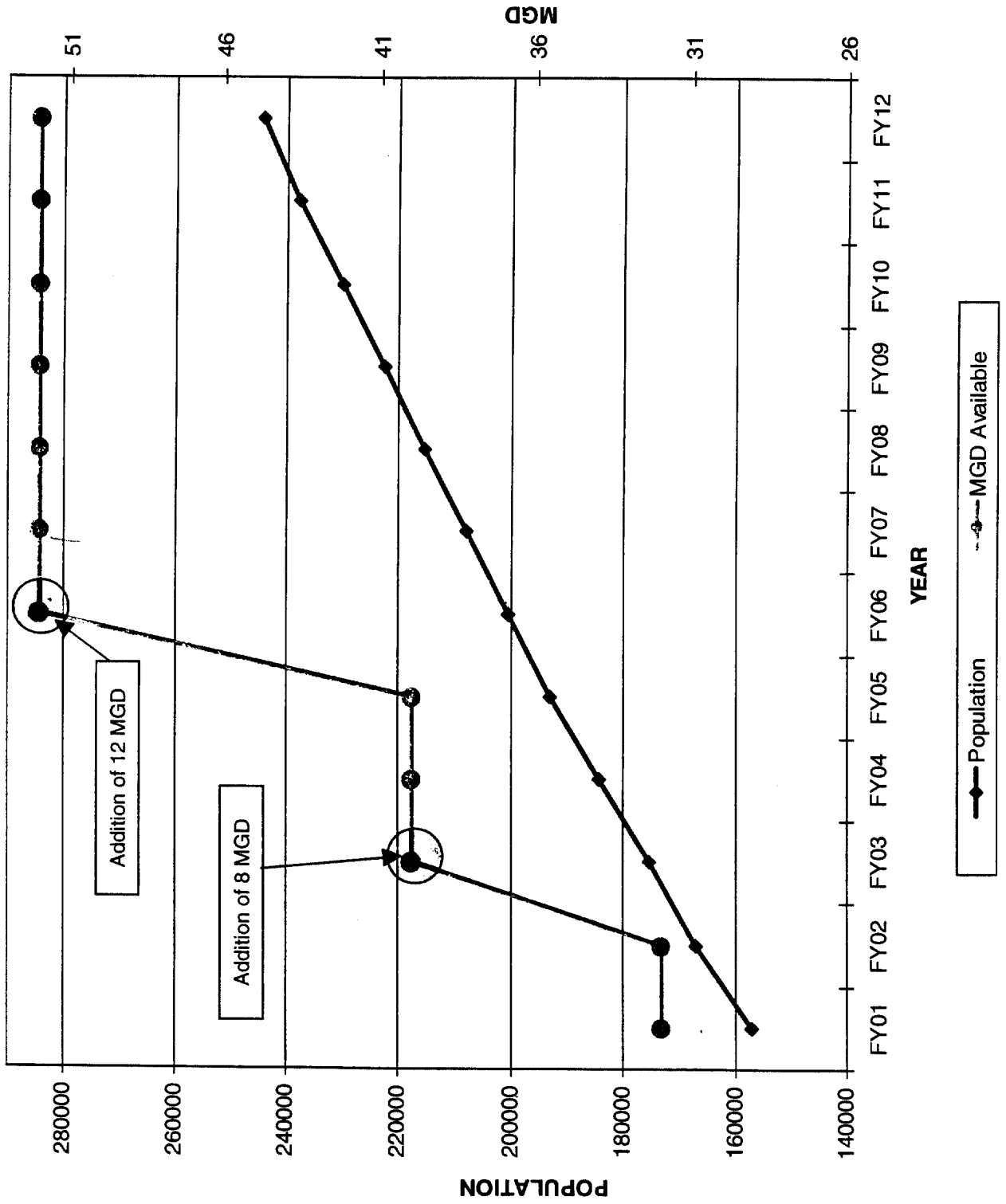
**NOTES:**

FY 03 is an addition of an 8 MGD RO plant and associated wells, pumps, and storage at South Plant.  
FY 06 is an addition of a 12.0 MGD RO plant and associated wells, pumps, and storage at South Plant.



# POTABLE WATER SYSTEM

LOSS: 185 gpd/Capita



## 2002 AUIR FACILITY SUMMARY FORM

Facility Type: Sewer Treatment and Collection System – North County (Category A)  
Level of Service Standard: 145GPD/Capita  
Unit Cost: \$6,183,000

	<u>MGD</u>	<u>Value/Cost</u>
Available Inventory 9/30/02	18.8	\$116,240,400
Required Inventory 9/30/07	17.7	109,439,100
Proposed CIE FY 03-07	5.3	32,769,900
5-year Surplus or (Deficit)	6.4	39,571,200

1. Existing Revenue Sources:

A. Proposed CIE FY 03-07 Impact Fees/Revenue Bonds	\$32,769,900
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2. Supplemental Revenue Sources:

- A. Alternative I  
None Required
- B. Alternative II  
None Required

Recommendation Action:

That the BCC direct staff to include the Proposed CIE FY 03-07 projects in the next Annual CIE Update and Amendment.

**North County Sewer Treatment Plant**  
**LOSS: 145 gpd/Capita**

FISCAL YEAR	PEAK SERVICE AREA POPULATION	MGD REQUIRED 0.000145	MGD PLANNED IN CIE	MGD AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$6,183,000
99-00	81,616	11.8		12.3	0.5	3,091,500
00-01	90,029	13.1		12.3	(0.8)	(4,946,400)
01-02	96,938	14.1	6.5	18.8	4.7	29,060,100
02-03	101,875	14.8		18.8	4.0	24,732,000
03-04	107,058	15.5		18.8	3.3	20,403,900
04-05	112,104	16.3	5.3	24.1	7.8	48,227,400
05-06	116,927	17.0		24.1	7.1	43,899,300
06-07	121,750	17.7		24.1	6.4	39,571,200
07-08	126,571	18.4		24.1	5.7	35,243,100
08-09	131,393	19.1		24.1	5.0	30,915,000
09-10	136,216	19.8	6.5	30.6	10.8	66,776,400
10-11	139,689	20.3		30.6	10.3	63,684,900
11-12	143,161	20.8		30.6	9.8	60,593,400

	PEAK SERVICE AREA POPULATION	MGD REQUIRED 145/CAPITA	MGD PLANNED IN CIE	MGD AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$6,183,000
PRESENT TO 9/30/2003	101,875	14.8	0	18.8	4.0	24,732,000
5 YEAR GROWTH 10/1/02-9/30/07	24,812	3.6	5.3			
5-YEAR SUBTOTAL 10/1/02-9/30/07	121,750	17.7	5.3	24.1	6.4	39,571,200
2ND 5-YR GROWTH 10/1/07-9/30/12	21,411	3.1	6.5			
10 YEAR TOTAL 10/1/02-9/30/12	143,161	20.8	11.8	30.6	9.8	60,593,400

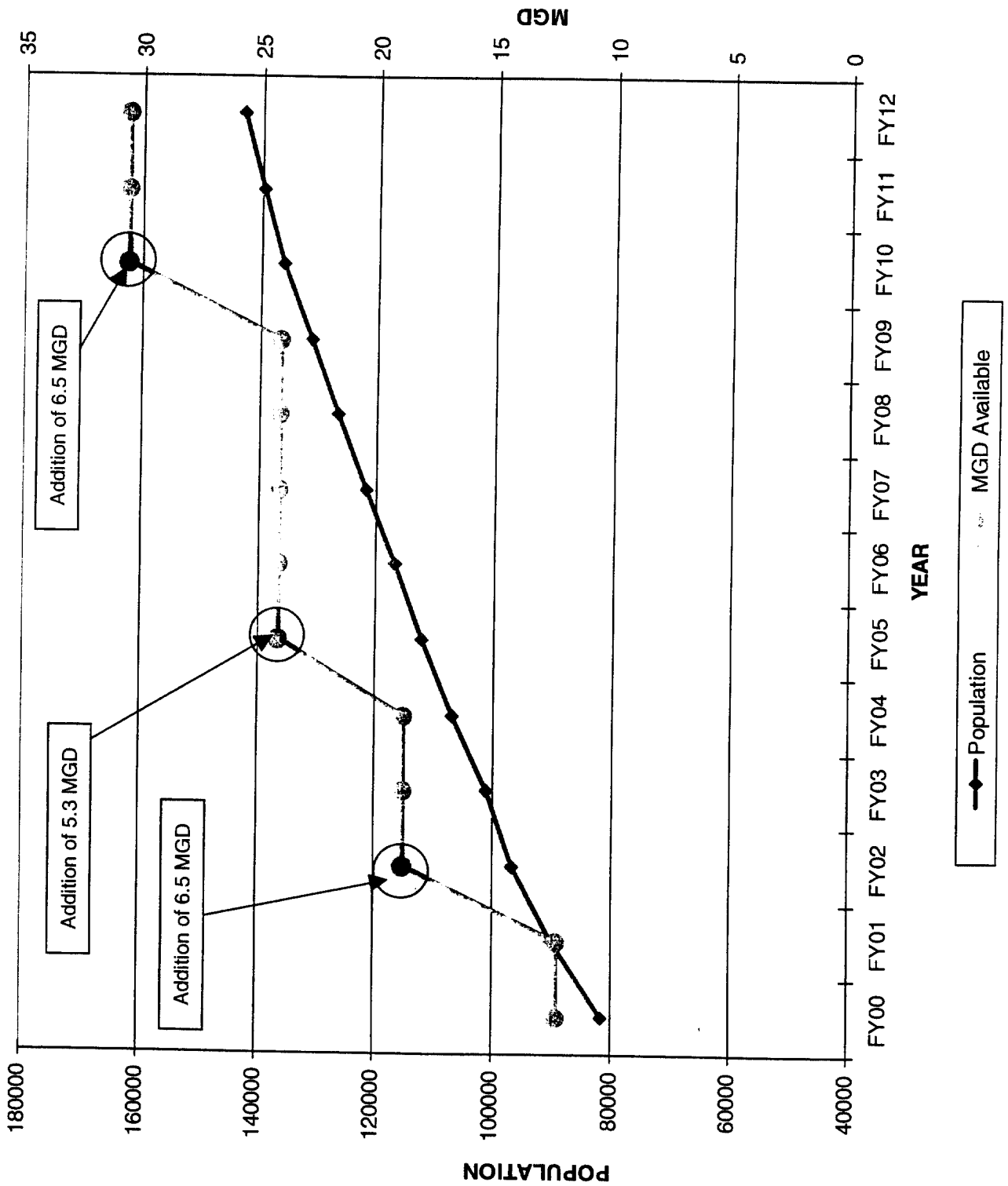
**NOTES:**

FY 01 North Plant expanded by 6.5 MGD.

FY 05 North Plant will be expanded by 6.5 MGD and Pelican Bay will be taken off line (1.2 MGD)

FY 10 North plant will be expanded by 6.5 MGD.

# North County Sewer Treatment Plant LOSS: 145 gpd/Capita



## 2002 AUIR FACILITY SUMMARY FORM

Facility Type: Sewer Treatment and Collection System – South County (Category A)  
Level of Service Standard: 100GPD/Capita  
Unit Cost: \$6,183,000

	<u>MGD</u>	<u>Value/Cost</u>
Available Inventory 9/30/02	9.2	\$ 56,883,600
Required Inventory 9/30/07	11.7	72,341,100
Proposed CIE FY 03-07	6.8	42,044,400
5-year Surplus or (Deficit)	4.3	26,586,900

1. Existing Revenue Sources:

A. Proposed CIE FY 03-07  
Impact Fees/Revenue Bonds \$ 42,044,400

2. Supplemental Revenue Sources:

A. Alternative I  
None Required

B. Alternative II  
None Required

Recommendation Action:

That the BCC direct staff to include the Proposed CIE FY 03-07 projects in the next Annual CIE Update and Amendment.

**South County Sewer Treatment Plant**  
**LOSS: 100 gpd/Capita**

FISCAL YEAR	PEAK SERVICE AREA POPULATION	MGD REQUIRED 0.0001	MGD PLANNED IN CIE	MGD AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$6,183,000
99-00	85,533	8.6	*1.2	9.2	0.6	3,709,800
00-01	89,019	8.9		9.2	0.3	1,854,900
01-02	92,942	9.3		9.2	(0.1)	(618,300)
02-03	97,676	9.8		9.2	(0.6)	(3,709,800)
03-04	102,645	10.3		9.2	(1.1)	(6,801,300)
04-05	107,483	10.7	6.8	16.0	5.3	32,769,900
05-06	112,106	11.2		16.0	4.8	29,678,400
06-07	116,730	11.7		16.0	4.3	26,586,900
07-08	121,353	12.1		16.0	3.9	24,113,700
08-09	125,978	12.6		16.0	3.4	21,022,200
09-10	130,601	13.1		16.0	2.9	17,930,700
10-11	134,848	13.5		16.0	2.5	15,457,500
11-12	139,094	13.9		16.0	2.1	12,984,300

	PEAK SERVICE AREA POPULATION	MGD REQUIRED 100/CAPITA	MGD PLANNED IN CIE	MGD AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$6,183,000
PRESENT TO 9/30/200	97,676	9.8	0.0	9.2	(0.6)	(3,709,800)
5 YEAR GROWTH 10/1/02-9/30/07	23,788	2.4	6.8			
5-YEAR SUBTOTAL 10/1/02-9/30/07	116,730	11.7	6.8	16.0	4.3	26,586,900
2ND 5-YR GROWTH 10/01/07-9/30/12	22,364	2.2	0.0			
10 YEAR TOTAL 10/1/02-9/30/12	139,094	13.9	0.0	16.0	2.1	12,984,300

**NOTES:**

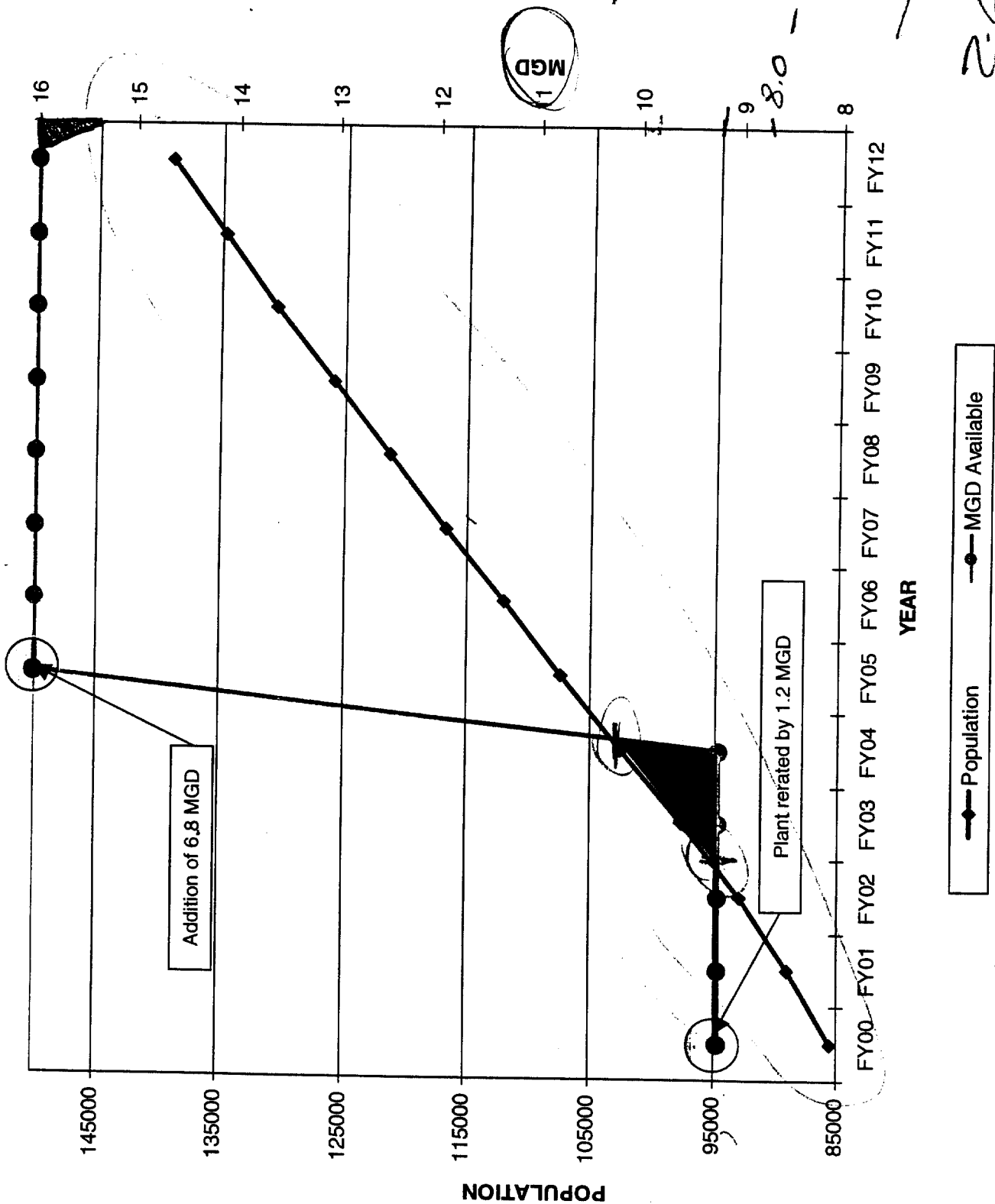
FY 05 South Plant expansion of 6.8 MGD

\* Plant rerated from 8.0 to 9.2 MGD.

\*\* Capacity Shortfalls will be eliminated via a series of North to South interconnects.

# South County Sewer Treatment Plant

LOSS: 100 gpd/Capita



## 2002 AUIR FACILITY SUMMARY FORM

Facility Type: Solid Waste (Category A)

Level of Service: ~~Two~~ (2) years of constructed lined cell capacity at average disposal rate/previous five (5) years

Unit Cost: \$13.35/ton

*HAS NOT CHANGED SINCE 1997. CLOSURE*

	<u>Site Tons</u>	<u>Value/Cost</u>
Available Inventory 9/30/02	*1,769,453	\$23,622,197
Required Inventory 9/30/07	1,014,217	13,539,797
Proposed CIE FY 03-07	2,500,000	33,375,000
5-year Surplus or (Deficit)	989,873	13,214,804

*COST/  
LOWEST.*

1. Existing Revenue Sources:

- A. Proposed CIE FY 03-07  
User Fees

\$33,375,000

*OF  
THE  
T*

2. Supplemental Revenue Sources:

- A. Alternative I  
None Required

- B. Alternative II  
None Required

Recommendation Action:

That the BCC direct staff to include Proposed CIE FY 03-07 projects in the next Annual CIE Update and Amendment.

**\*Note: Balance available reflects the addition of 930,000 tons of capacity at the WMI Okeechobee Landfill.**



Collier County Solid Waste Disposal  
LOSS: 2 Years of Lined Cell Capacity

FISCAL YEAR	(1) POPULATION WEIGHTED AVE	(2) PER CAPITA RATE	(3) ANNUAL TONS	(4) LINED CELL CAPACITY BALANCE	NEXT TWO YEARS TONS	SURPLUS OR DEFICIENCY
93-94	206,598	1.00	206,847	2,703,877	466,705	2,237,172
94-95	213,511	1.07	228,544	2,475,333	483,564	1,991,769
95-96	214,440	1.11	238,161	2,237,172	495,319	1,741,853
96-97	230,415	1.07	245,403	1,991,769	591,207	1,400,562
97-98	241,295	1.04	249,916	1,741,853	722,790	1,019,063
98-99	252,221	1.35	341,291	1,400,562	812,010	588,552
99-00	288,556	1.32	381,499	1,019,063	797,058	222,005
00-01	302,656	1.42	430,511	<b>2,136,000</b>	783,902	1,352,098
01-02	316,649	1.16	366,547	1,769,453	853,947	915,506
02-03	331,234	1.26	417,355	1,352,098	891,856	460,242
03-04	346,502	1.26	436,593	<b>3,415,506</b>	926,297	2,489,209
04-05	361,320	1.26	455,263	2,960,242	956,152	2,004,090
05-06	373,836	1.26	471,033	2,489,209	984,750	1,504,459
06-07	385,015	1.26	485,119	2,004,090	1,014,217	989,873
07-08	396,533	1.26	499,632	1,504,459	1,043,691	460,768
08-09	408,401	1.26	514,585	989,873	1,072,265	-82,392
09-10	419,925	1.26	529,106	460,768	1,100,750	-639,982
10-11	431,079	1.26	543,160	-82,392		
11-12	442,532	1.26	557,590	-639,982		

1 POPULATION PROJECTIONS FROM PLANNING SERVICES AUGUST, 2002

2 FY 02-03 FORWARD IS AVERAGE GENERATION RATE OF PREVIOUS FIVE YEARS.

3 FY 94 THRU FY 02 ARE ACTUAL RECORDED TONNAGE.

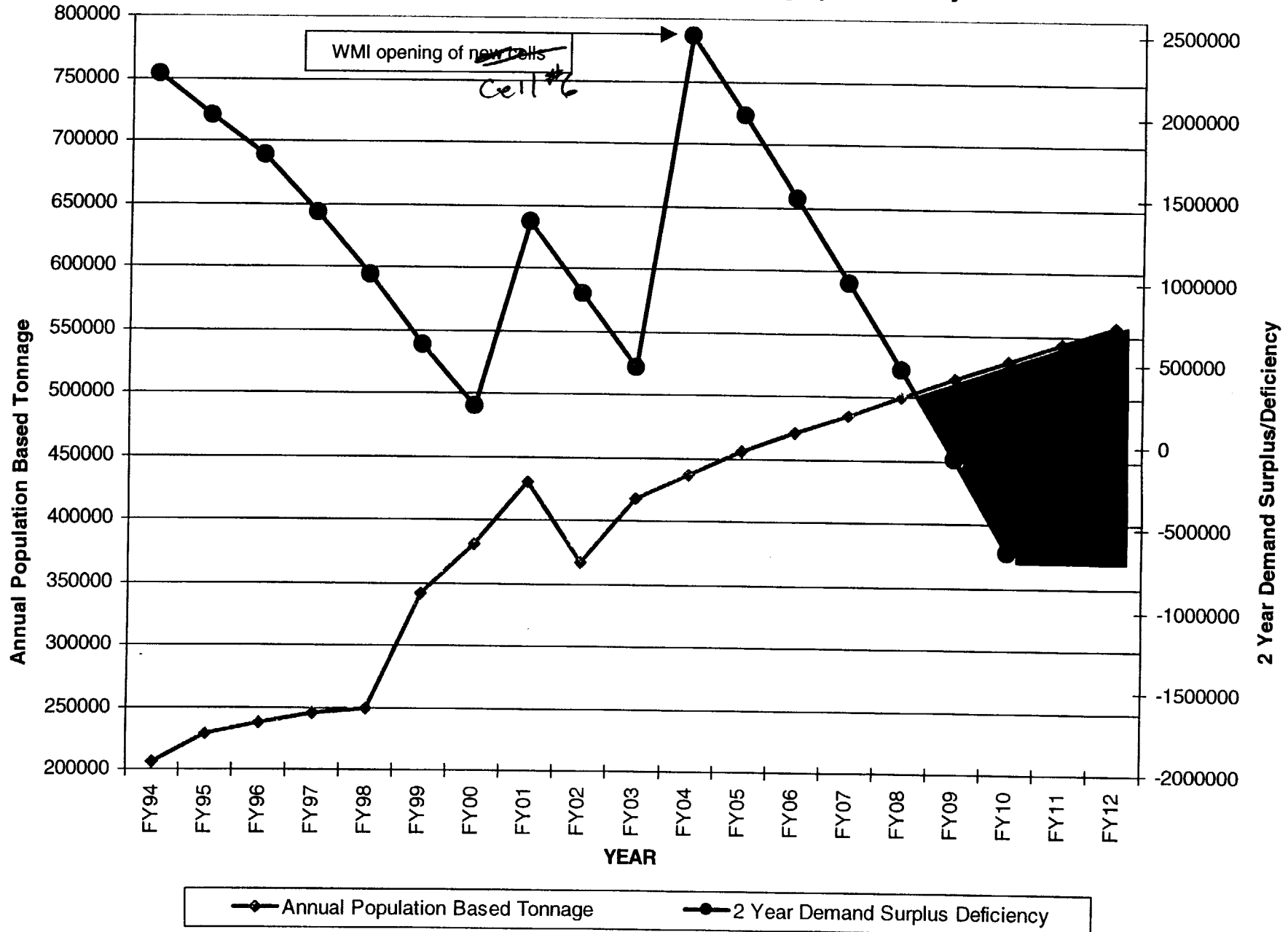
4 FY 00-01 CAPACITY BALANCE REFLECTS ADDITION OF 930,000 TONS AT THE OKACHOOBE LANDFILL AND AND FY 03-04 REFLECTS THE ADDITION OF 2,500,000 TONS OF CELL CAPACITY AT NAPLES

(FY 00-01 WMI Agreement, as approved by the BCC on 6/12/01, provided 930,000 tons capacity in Okeechobee landfill + 1,206,000 tons based on the latest air space survey by WMI)

# LANDFILL 2 YEAR LINED CELL CAPACITY (With Okeecobee Landfill Capacity)

*Permitted*

LOSS= 2 years constructed lined cell capacity at average previous 5 year rate



## 2002 AUIR FACILITY SUMMARY FORM

Facility Type: Solid Waste (Category A)

Level of Service Standard: 10 years of permittable capacity at average disposal rate/previous five (5) years

Unit Cost: \$13.35/ton

	<u>Site Tons</u>	<u>Value/Cost</u>
Available Inventory 9/30/02	8,833,453	\$117,926,597
Required Inventory 9/30/07	5,655,833	75,505,370
Proposed CIE FY 03-07		0
5-year Surplus or (Deficit)	912,258	12,178,644

1. Existing Revenue Sources:

A. Proposed CIE FY 03-07  
None Required

2. Supplemental Revenue Sources:

A. Alternative I  
None Required

B. Alternative II  
None Required

Recommendation Action:

**None required for the 2002 AUIR.**

Collier County Solid Waste Disposal  
LOSS: 10 Years of Permittable Landfill

FISCAL YEAR	(1) POPULATION WEIGHTED AVE	(2) PER CAPITA RATE	(3) ANNUAL TONS	(4) TOTAL SITE CAPACITY BALANCE	TEN YEARS TONS	SURPLUS OR DEFICIENCY
93-94	206,598	1.00	206,847	6,222,728	3,335,819	2,886,909
94-95	213,511	1.07	228,544	5,994,184	3,562,539	2,431,645
95-96	214,440	1.11	238,161	5,756,023	3,795,411	1,960,612
96-97	230,415	1.07	245,403	5,510,620	4,035,127	1,475,493
97-98	241,295	1.04	249,916	5,260,704	4,284,842	975,862
98-99	252,221	1.35	341,291	4,919,413	4,458,137	461,276
99-00	288,556	1.32	381,499	4,537,914	4,605,743	-67,829
00-01	302,656	1.42	430,511	9,200,000	4,718,392	4,481,608
01-02	316,649	1.16	366,547	8,833,453	4,909,435	3,924,018
02-03	331,234	1.26	417,355	8,416,098	5,064,489	3,351,609
03-04	346,502	1.26	436,593	7,979,506	5,215,523	2,763,983
04-05	361,320	1.26	455,263	7,524,242	5,362,798	2,161,444
05-06	373,836	1.26	471,033	7,053,209	5,508,888	1,544,322
06-07	385,015	1.26	485,119	6,568,090	5,655,833	912,258
07-08	396,533	1.26	499,632	6,068,459	5,803,570	264,889
08-09	408,401	1.26	514,585	5,553,873	5,952,035	-398,161
09-10	419,925	1.26	529,106	5,024,768	6,101,050	-1,076,282
10-11	431,079	1.26	543,160	4,481,608	6,250,433	-1,768,825
11-12	442,532	1.26	557,590	3,924,018		
12-13	454,293	1.26	572,409	3,351,609		
13-14	466,370	1.26	587,626	2,763,983		
14-15	478,205	1.26	602,538	2,161,444		
15-16	489,780	1.26	617,123	1,544,322		
16-17	501,638	1.26	632,064	912,258		
17-18	513,785	1.26	647,369	264,889		
18-19	526,230	1.26	663,050	-398,161		
19-20	538,191	1.26	678,121	-1,076,282		
20-21	549,637	1.26	692,543	-1,768,825		

1 POPULATION PROJECTIONS FROM PLANNING SERVICES AUGUST, 2002

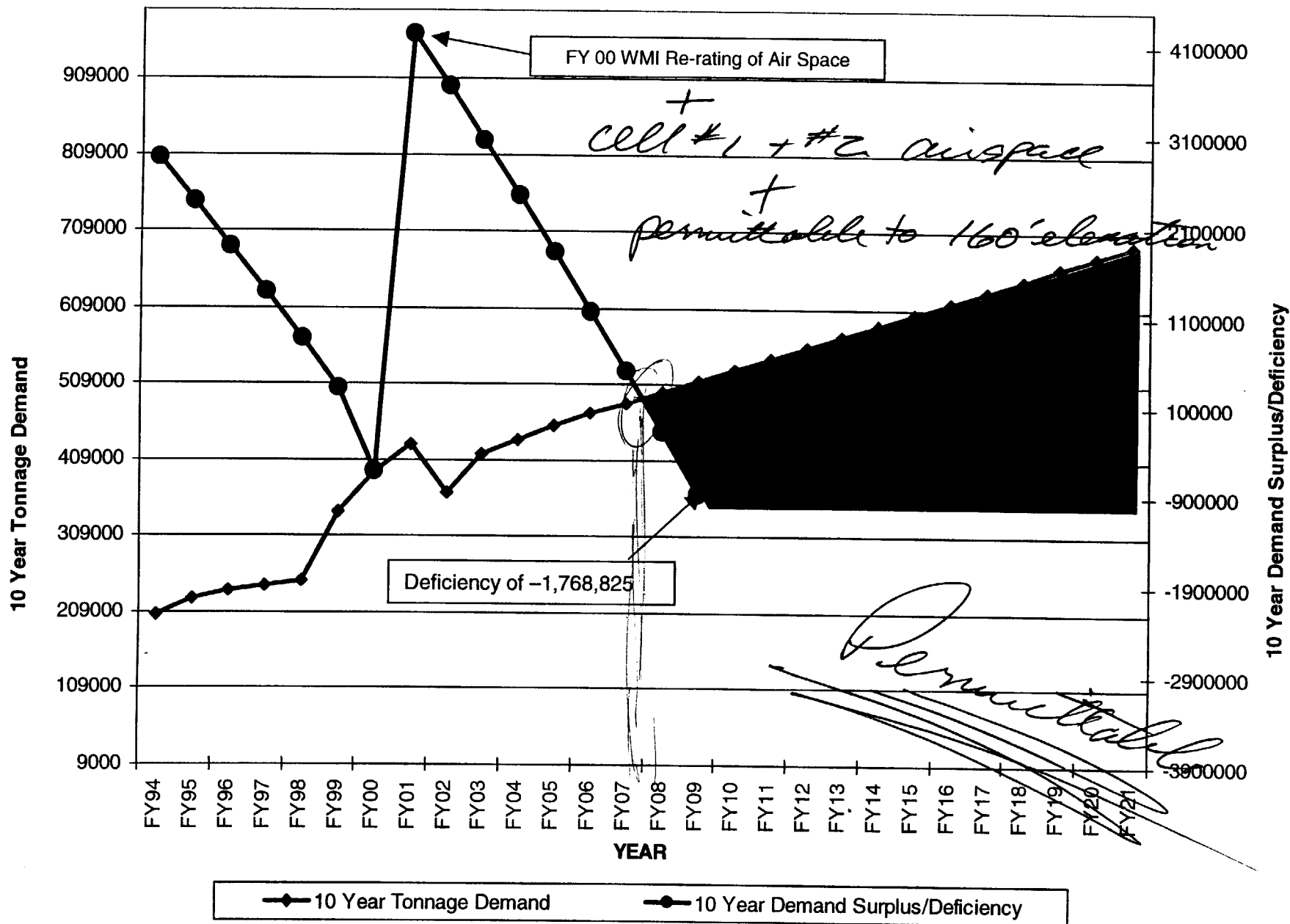
2 FY 02-03 FORWARD IS AVERAGE GENERATION RATE OF PREVIOUS FIVE YEARS.

3 FY 94 THRU FY 02 ARE ACTUAL RECORDED TONNAGE.

4 REFLECTS FY 00-01 AGREEMENT WITH WMI APPROVED BY THE BCC ON 6/12/01

# **LANDFILL 10 YEAR PERMITTABLE DISPOSAL CAPACITY** **LOSS=10 Years of permittable capacity at average rate of previous 5 years**

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

**2002**

**CATEGORY "B" FACILITIES**

**December 2002**

## 2002 AUIR FACILITY SUMMARY FORM

Facility Type: County Jail (Category B)  
Level of Service Standard: 2.4 Beds/1000 population  
Unit Cost: \$46,400

	<u>Beds</u>	<u>Value/Cost</u>
Available Inventory 9/30/02	776	\$36,006,400
Required Inventory 9/30/07	924	42,873,600
Proposed CIE FY 03-07	240	11,136,000
5-year Surplus or (Deficit)	92	4,268,800

1. Existing Revenue Sources:

A. Proposed CIE FY 03-07 Jail Impact Fees/Bonds	\$11,136,000
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2. Supplemental Revenue Sources:

A. Alternative I  
None Required

Recommendation Action:

That the BCC direct staff to include the FY03 jail expansion project in the next Annual CIE Update and Amendment.

*What is provided due to  
loss of 2.4 beds  
calculated by  
formula*

# Jail Facilities

## LOSS: 2.4 Beds/1000 population

FISCAL YEAR	POPULATION CO-WIDE (Weighted)	BEDS REQUIRED 0.0024	BEDS PLANNED IN CIE	BEDS AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$46,400
00-01	302,656	726		754	28	1,280,640
01-02	316,649	760	22*	776	16	742,400
02-03	331,234	795	240**	1,016	221	10,254,400
03-04	346,502	832		1,016	184	8,556,160
04-05	361,320	867		1,016	149	6,904,320
05-06	373,836	897		1,016	119	5,512,320
06-07	385,015	924		1,016	92	4,268,800
07-08	396,533	952		1,016	64	2,983,520
08-09	408,401	980		1,016	36	1,661,120
09-10	419,925	1,008		1,016	8	380,480
10-11	431,079	1,035		1,016	(19)	(863,040)
11-12	442,532	1,062		1,016	(46)	(2,139,040)

TIME PERIOD	POPULATION (Weighted)	BEDS REQUIRED .0024/CAPITA	BEDS PLANNED IN CIE	BEDS AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$46,400
PRESENT TO 9/30/2003	331,234	795	240**	1,016	221	10,254,400
5 YEAR GROWTH 10/1/02-9/30/07	68,366	164	240			
5-YEAR SUBTOTAL 10/1/02-9/30/07	385,015	924	0	1,016	92	4,268,800
2ND 5-YR GROWTH 10/1/07-9/30/12	57,517	138	0			
10 YEAR TOTAL 10/1/02-9/30/12	442,532	1,062	0	1,016	(46)	(2,139,040)

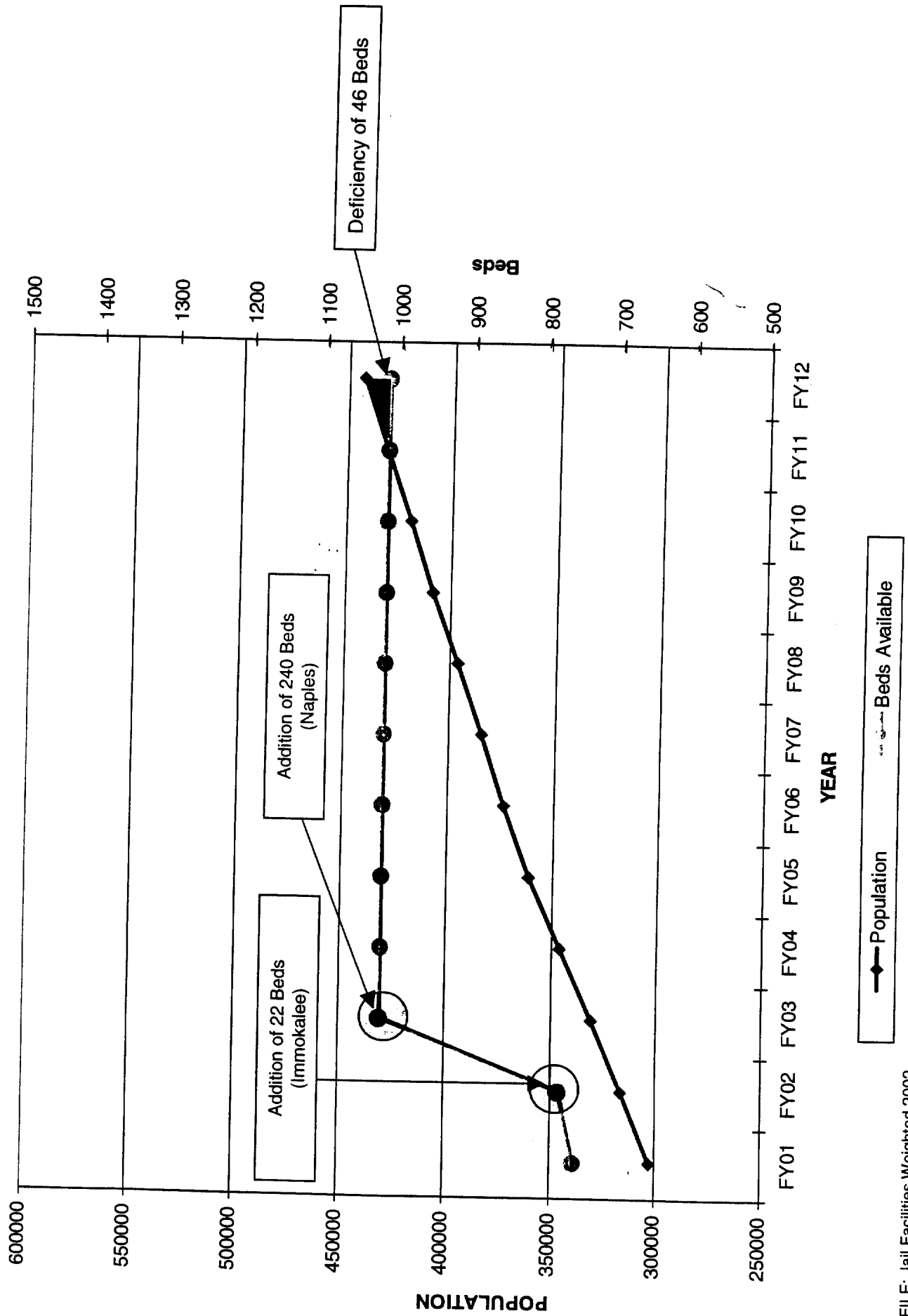
### NOTES:

\* FY 02 additional beds added at the new Immokalee jail facility.

\*\* FY 03 addition to the Naples jail facility.



# **Jail Facilities** **LOSS: 2.4 Beds/1000 Population**



## 2002 AUIR FACILITY SUMMARY FORM

Facility Type: Library Buildings (Category B)  
Level of Service Standard: 0.33 sq. ft. per capita  
Unit Cost: \$217.61/Sq. Ft.

	<u>Square Feet</u>	<u>Value/Cost</u>
Available Inventory 9/30/02	122,481	\$26,653,090
Required Inventory 9/30/07	127,055	27,648,438
Proposed CIE FY 03-07	10,000	2,176,100
5-year Surplus or (Deficit)	5,426	1,180,752

1. Existing Revenue Sources:

A. Proposed CIE FY 03-07  
Library Impact Fees

\$ 2,176,100

B. 5-Year Deficit  
None Required

2. Supplemental Revenue Sources:

A. Alternative I  
None Required

B. Alternative II  
Non Required

Recommendation Action:

That the BCC direct staff to include "Proposed CIE FY03-07" projects in the next Annual CIE Update and Amendment.

# Library Buildings

LOSS: 0.33 sq.ft. per capita

FISCAL YEAR	POPULATION CO-WIDE (WEIGHTED)	SQUARE FEET REQUIRED 0.33	SQUARE FEET PLANNED IN CIE	SQUARE FEET AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$217.61
00-01	302,656	99,877		84,481	(15,396)	(3,350,215)
01-02	316,649	104,494	42,000	122,481	17,987	3,914,108
02-03	331,234	109,307		122,481	13,174	2,866,751
03-04	346,502	114,346	10,000	132,481	18,135	3,946,423
04-05	361,320	119,236		132,481	13,245	2,882,331
05-06	373,836	123,366		132,481	9,115	1,983,537
06-07	385,015	127,055		132,481	5,426	1,180,752
07-08	396,533	130,856	40,000	172,481	41,625	9,058,038
08-09	408,401	134,772		172,481	37,709	8,205,790
09-10	419,925	138,575		172,481	33,906	7,378,219
10-11	431,079	142,256		172,481	30,225	6,577,240
11-12	442,532	146,036		172,481	26,445	5,754,783

TIME PERIOD	POPULATION (WEIGHTED)	SQUARE FEET REQUIRED 0.33	SQUARE FEET PLANNED IN CIE	SQUARE FEET AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$217.61
PRESENT TO 9/30/2003	331,234	109,307	0	122,481	13,174	2,866,751
5 YEAR GROWTH 10/1/02-9/30/07	68,366	22,561	10,000			
5-YEAR SUBTOTAL 10/1/02-9/30/07	385,015	127,055	10,000	132,481	5,426	1,180,752
2ND 5-YR GROWTH 10/1/07-9/30/12	57,517	18,981	40,000			
10 YEAR TOTAL 10/1/01-9/30/11	442,532	146,036	50,000	172,481	26,445	5,754,783

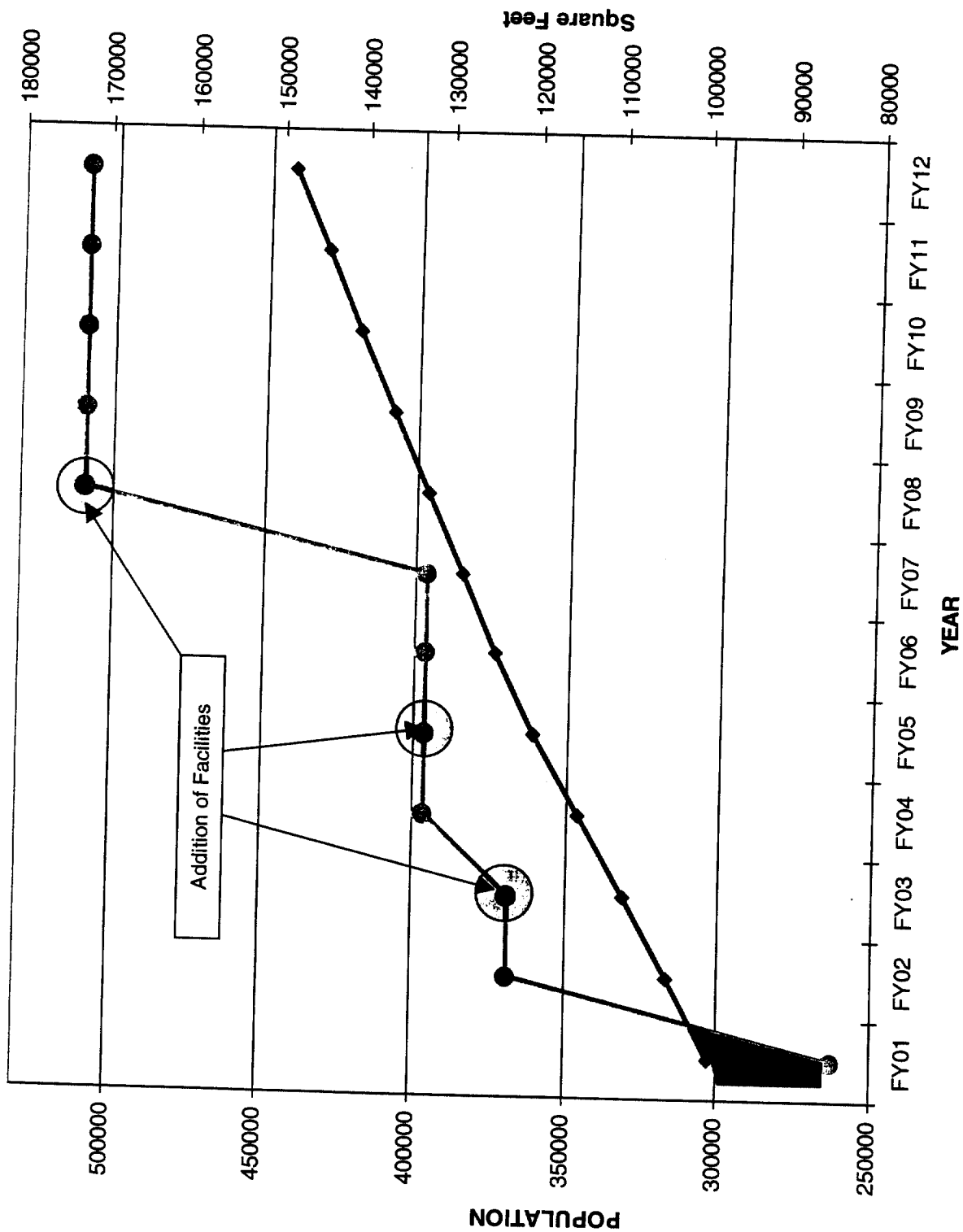
## NOTES:

\* FY 01-02 North Regional Library.

\*\*FY 03-04 Enlarge Golden Gate Branch

\*\*\*FY 07-08 South Regional Library

# Library Buildings LOSS: 0.33 Square Feet/Capita



Population      Square Feet Available

## 2002 AUIR FACILITY SUMMARY FORM

Facility Type: Library Book Stock (Category B)  
Level of Service Standard: 1.30-2.05 (progressive) Books per capita  
Unit Cost: \$22.00 per volume

	<u>Books</u>	<u>Value/Cost</u>
Available Inventory 9/30/02	456,451	\$10,041,922
Required Inventory 9/30/07	731,529	16,093,638
Proposed CIE FY 03-07	275,078	6,051,716
5-year Surplus or (Deficit)	0	0

1. Existing Revenue Sources:

A. Proposed CIE FY 03-07  
Library Impact Fees

\$ 6,051,716

2. Supplemental Revenue Sources:

A. Alternative I  
None Required

B. Alternative II  
Non Required

Recommendation Action:

That the BCC direct staff to include "Proposed CIE FY03-07" book collection additions in the next Annual CIE Update and Amendment.

**Library Collection**  
**LOSS: 1.30-2.05 Books/Capita**

FISCAL YEAR	POPULATION CO-WIDE (WEIGHTED)	COLLECTION REQUIRED 1.3-2.05	COLLECTION PLANNED* IN CIE	COLLECTION AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$22.00
01-02	316,649	482,890	NA	456,451	(26,439)	10,041,922
02-03	331,234	529,974	73,523	529,974	0	11,659,437
03-04	346,502	580,391	50,416	580,391	0	12,768,599
04-05	361,320	632,310	51,919	632,310	0	13,910,820
05-06	373,836	682,251	49,941	682,251	0	15,009,515
06-07	385,015	731,529	49,278	731,529	0	16,093,627
07-08	396,533	783,153	51,624	783,153	0	17,229,359
08-09	408,401	837,222	54,069	837,222	0	18,418,885
09-10	419,925	860,846	77,694	860,846	0	18,938,618
10-11	431,079	883,712	46,490	883,712	0	19,441,663
11-12	442,532	907,191	46,344	907,191	0	19,958,193

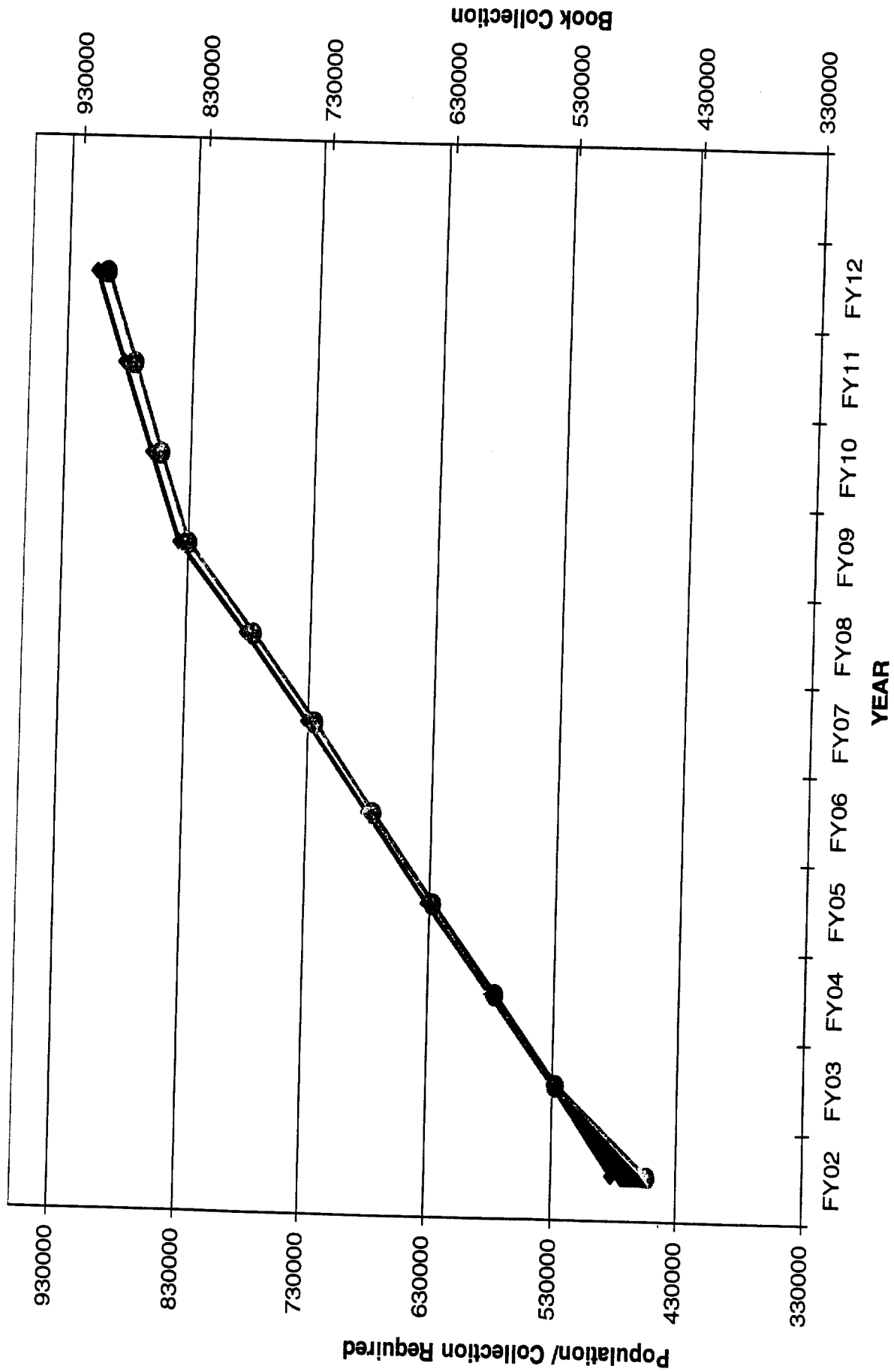
TIME PERIOD	POPULATION (WEIGHTED)	COLLECTION REQUIRED 1.3-2.05/CAPITA	COLLECTION PLANNED IN CIE	COLLECTION AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$22.00/Volume
PRESENT TO 9/30/2003	331,234	529,974	73,523	529,974	0	11,659,437

5 YEAR GROWTH						
10/1/02-9/30/07	68,366	248,639	275,078			
5-YEAR SUBTOTAL						
10/1/02-9/30/07	385,015	731,529	275,078	731,529	0	16,093,627
2ND 5-YR GROWTH						
10/1/07-9/30/12	57,517	175,662	276,221			
10 YEAR TOTAL						
10/1/02-9/30/12	442,532	907,191	551,299	907,191	0	19,958,193

NOTE:

\* Annual collection addition\*to achieve the adopted annual LOSS increase of 0.75 books/capita.

# Library Collection LOSS: 1.30-2.05 Books/Capita



Population Book Collection Available

## 2002 AUIR FACILITY SUMMARY FORM

Facility Type: Emergency Medical Services (Category B)  
Level of Service Standard: .000068 units per capita (Approx. 1 unit/15,000 population)\*  
Unit Cost: \$1,400,000 per unit \*\*

	<u>Units</u>	<u>Value/Cost</u>
Available Inventory 9/30/02	20.5	\$28,700,000
Required Inventory 9/30/07	22.8	\$31,920,000
Proposed CIE FY03-07	3.0	\$ 4,200,000
5-year Surplus or (Deficit):	0.7	\$ 980,000

1. Existing Revenue Sources

Proposed CIE FY03-07  
EMS Impact Fees  
\$ 4,200,000

2. Supplemental Revenue Sources

A. Alternative I  
None Required

B. Alternative II  
None Required

Recommended Action:

That the BCC direct staff to include "Proposed CIE FY03-07" projects in the next Annual CIE Update and Amendment. Additionally, staff recommends that the level of service analysis population basis be changed to permanent from weighted average. The addition of EMS units and services is focused on strategic location of permanent facilities based on permanent population projections. Peak season service demands will be budgeted and managed with supplemental part-time units (12-hour ambulances converted to 24-hour) and/or utilization of temporary "system status" units for peak time periods.

Notes:

\* The target response rate is less than 6 minutes in urban areas within Collier County.

\*\* Emergency Medical Services Department Unit Values In "Proposed CIE 03-07"  
(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



# Emergency Medical Services(CURRENT)

LOSS: 0.000068 Units/Capita

Approx. 1 unit/ 15,000 population (weighted average)

FISCAL YEAR	POPULATION COUNTY-WIDE (WEIGHTED AVG.)	EMS UNITS REQUIRED 0.000068	EMS UNITS PLANNED IN CIE	EMS UNITS AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$1,400,000
00-01	302,656	20.6	1.0	19.5	(1.1)	(1,540,000)
01-02	316,649	21.5	1.0	20.5	(1.0)	(1,400,000)
02-03	331,234	22.5	0.0	20.5	(2.0)	(2,800,000)
03-04	346,502	23.6	0.0	20.5	(3.1)	(4,340,000)
04-05	361,320	24.6	1.0	21.5	(3.1)	(4,340,000)
05-06	373,836	25.4	1.0	22.5	(2.9)	(4,060,000)
06-07	385,015	26.2	1.0	23.5	(2.7)	(3,780,000)
07-08	396,533	27.0	0.5	24.0	(3.0)	(4,200,000)
08-09	408,401	27.8	0.5	24.5	(3.3)	(4,620,000)
09-10	419,925	28.6	1.0	25.5	(3.1)	(4,340,000)
10-11	431,079	29.3	0.5	26.0	(3.3)	(4,620,000)
11-12	442,532	30.1	1.0	27.0	(3.1)	(4,340,000)

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TIME PERIOD	POPULATION (WEIGHTED)	EMS UNITS REQUIRED 0.000068	EMS UNITS PLANNED IN CIE	EMS UNITS AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$1,400,000
PRESENT TO 9/30/2003	331,234	22.5	0.0	20.5	(2.0)	(2,800,000)
5 YEAR GROWTH 10/1/02-9/30/07	68,366	4.7	3.0			
5 YEAR SUBTOTAL 10/1/01-9/30/06	385,015	26.2	3.0	23.5	(2.7)	(3,780,000.0)
2ND 5-YR GROWTH 10/1/07-9/30/12	57,517	3.9	3.5			
10 YEAR TOTAL 10/1/02-9/30/12	442,532	30.1	6.5	27.0	(3.1)	(4,340,000)

## Projects:

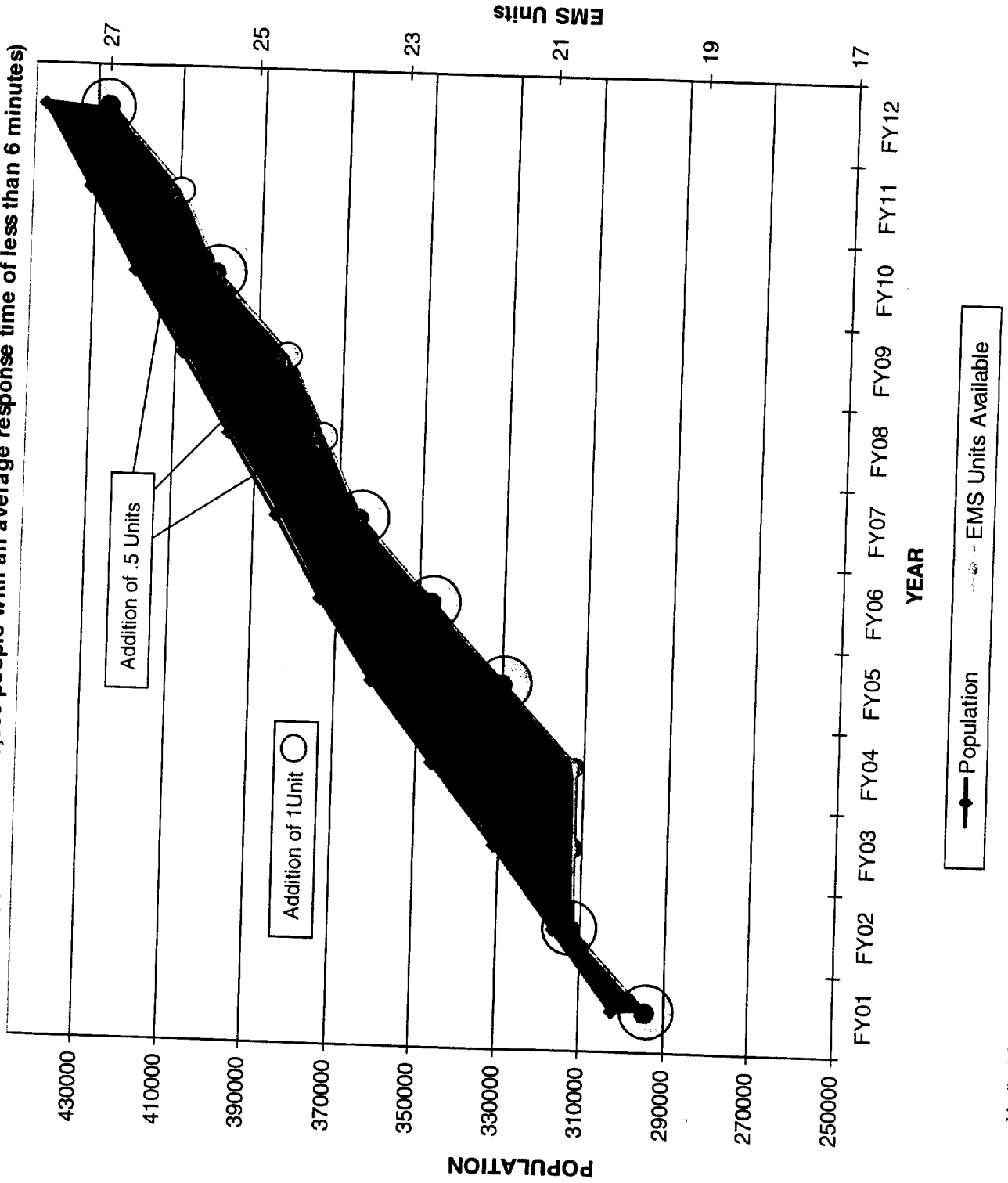
FY 04-05 East Naples  
FY 05-06 US41 & Fiddlers Creek  
FY 06-07 North Naples  
FY 07-08 Davis Blvd. & CR 951

FY 08-09 East Naples  
FY 09-10 North Naples & Old US41  
FY 10-11 East Naples  
FY 11-12 Corkscrew

# Emergency Medical Services(Current)

LOSS: 0.000068 Units/Capita

(Equivalent to Approx. 1 Unit/15,000 people with an average response time of less than 6 minutes)



**Emergency Medical Services(PROPOSED)**  
**LOSS: 0.000068 Units/Capita**  
**Approx. 1 unit/ 15,000 population (permanent)**

FISCAL YEAR	POPULATION COUNTY-WIDE (PERMANENT)	EMS UNITS REQUIRED 0.000068	EMS UNITS PLANNED IN CIE	EMS UNITS AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$1,400,000
00-01	257,926	17.5	1.0	19.5	2.0	2,800,000
01-02	270,667	18.4	1.0	20.5	2.1	2,940,000
02-03	283,341	19.3	0.0	20.5	1.2	1,680,000
03-04	296,608	20.2	0.0	20.5	0.3	420,000
04-05	310,497	21.1	1.0	21.5	0.4	560,000
05-06	323,977	22.0	1.0	22.5	0.5	700,000
06-07	335,362	22.8	1.0	23.5	0.7	980,000
07-08	345,531	23.5	0.5	24.0	0.5	700,000
08-09	356,008	24.2	0.5	24.5	0.3	420,000
09-10	366,803	24.9	1.0	25.5	0.6	840,000
10-11	377,287	25.7	0.5	26.0	0.3	420,000
11-12	387,442	26.3	1.0	27.0	0.7	980,000

TIME PERIOD	POPULATION (PERMANENT)	EMS UNITS REQUIRED 0.000068	EMS UNITS PLANNED IN CIE	EMS UNITS AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$950,000
PRESENT TO 9/30/2003	283,341	19.3	0.0	20.5	1.2	1,680,000
5 YEAR GROWTH 10/1/02-9/30/07	64,695	4.4	3.0			
5 YEAR SUBTOTAL 10/1/01-9/30/06	335,362	22.8	3.0	23.5	0.7	980,000
2ND 5-YR GROWTH 10/1/07-9/30/12	52,080	3.5	3.5			
10 YEAR TOTAL 10/1/02-9/30/12	387,442	26.3	6.5	27.0	0.7	980,000

**Projects:**

FY 04-05 East Naples  
FY 05-06 US41 & Fiddlers Creek  
FY 06-07 North Naples  
FY 07-08 Davis Blvd. CR 951

FY 08-09 East Naples  
FY 09-10 North Naples & Old US41  
FY 10-11 East Naples  
FY 11-12 Corkscrew

# Emergency Medical Services(Proposed)

LOSS: 0.000068 Units/Capita

(Equivalent to Approx. 1 Unit/15,000 people with an average response time of less than 6 minutes)

