

COUNTY ROADS & BRIDGE FACILITIES

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2012 AUIR FACILITY SUMMARY FORM

Facility Type: County Arterial and Collector Roads (Category A)

Level of Service Standard: Variable - "D" or "E"

Unit Cost: Variable (Average = \$3,630,452/ lane mile) Per Current Approved Transportation Impact Fee

	<u>Capital Roads</u>
Recommended Work Program FY 13-17	\$235,209,000
Recommended Revenues FY13-17	\$235,252,000
Five-Year Surplus or (Deficit)	\$43,000

1. Existing Revenue Sources:

A. Current Revenues CIE FY 13-17

Impact Fees	\$25,700,000
Gas Taxes	\$91,512,000
Transfers In	\$25,000
General Fund	\$66,031,000
Grants/Reimbursements/DCAs/Interest	\$41,755,000
SUB TOTAL	<u>\$225,023,000</u>

Carry Forward (unspent as of 9/30/12)	\$11,805,000 *
Less 5% Required by Law	<u>(\$1,576,000)</u>
TOTAL	<u>\$235,252,000</u>

2. Supplemental Revenue Sources:

A. Alternative I

None Required

B. Alternative II

None Required

Recommended Action:

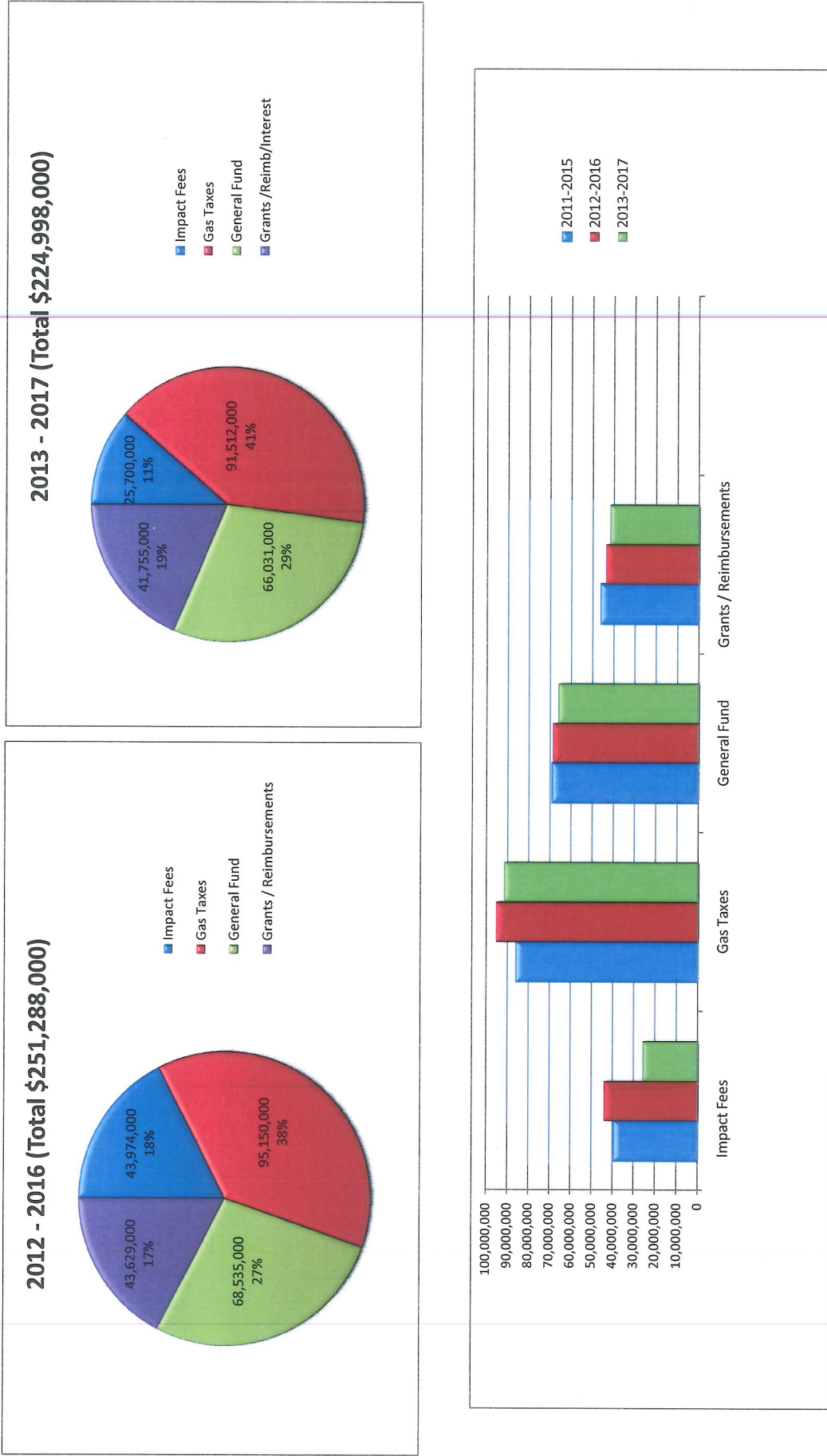
That the BCC direct the County Manager or his designee to include County road projects appearing on "Proposed Transportation Five-Year Work Program," (Attachment D), as detailed in the "Collier County Transportation Planning Database" (Attachment F), in the next Annual CIE Update and Amendment with the application of revenues outlined on the Road Financing Plan (Attachment E) to establish statutorily required financial feasibility of the CIE.

* Carry Forward includes the budgeted FY13 Carry forward and does not include project funding encumbered in prior fiscal years. The actual Carry Forward number that includes the roll of encumbrances is not available until after October 1, 2012. Attachment J provides a snapshot of prior year FY12 project activity as of August 1, 2012 for continuing projects. Project costs are generally paid out over the following schedule for phases (average time for payout):

1. Design - 25 months
2. Right-of-Way - 4 years
3. Construction - 30-36 months

Note: FY 2013 Revenues based on current adopted Impact Fee Schedule, projected gas tax revenues, budgeted general fund transfer, and approved grants and developer contribution agreements. Expenditures are based on current unit cost.

Five Year Revenues: 2011 AUIR vs. 2012 AUIR



*Charts do not include Carry Forward of \$ 11,805,000 a Transfer In of \$ 25,000 or a negative Revenue Reserve of \$ 1,576,000.

Attachment “B”

TRANSPORTATION EXISTING CONDITIONS REPORT – 2012

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 and to guide budgeting and project programming in the CIE.

Considerations:

- The traffic counts are collected on an annual, seasonal or quarterly basis, and are factored as needed to determine a peak hour peak directional volume. The factors used include a directional factor and a seasonal factor that varies depending on the week that the traffic count was conducted.
- The Level of Service (LOS) threshold volumes are calculated using ARTPLAN and HIGHPLAN software. Measured volume is based on the 250th highest hour, which essentially equates to the 100th highest hour after omitting February and March data, consistent with the Growth Management Plan and Land Development Code provisions. The remaining capacity is based on the difference between the LOS threshold volume and the calculated existing plus trip bank volume.
- The AUIR deals with system capacity and maintaining the established LOS through our Concurrency Management System. As the system expands, there is a growing need to focus our attention on the condition of existing facilities and the demand for Operations and Maintenance (O&M) funding. Our bridges and culverts are approaching, or are at their 50 year life-cycle. Over 250 additional lane miles of urban and rural, arterial and local roads have been added to the county system for maintenance since 2000. Historical funding for O&M has not addressed industry standards for anticipated life-cycles which are 6 to 8 years for urban roadways and 12 to 15 years for rural roadways. Gas taxes are already at the maximum allowed by statute. Complicating this issue is the reliance on impact fees as directed by our “growth pays for growth” policy which can only be used to add additional capacity or new lane miles to the system. The prior aggressive program to add capacity allowed existing system mileage to be rebuilt and the mileage to be maintained throughout the construction cycle by the contractor. Volatile impact fee rates and revenues alone cannot sustain a multi-year capital program that provides improvements concurrent with the impacts of development. Capacity expansion projects require a multi-year funding plan in order to meet the 7 year construction cycle that includes: planning, design, ROW acquisition, permitting and construction. LOS standards already set at the lowest acceptable levels of “D” or “E”.

Attachments

Attached is the 2012 Collier County Transportation Planning Database table, which incorporates the proposed FY 13 to FY 17 Capital Improvement Program (CIP).

Observations

Of the 126 stations (134 unique Segment ID's) collecting traffic counts in the 2011/2012 program, the average change in measured overall volume between 2011 and 2012 was -0.40%, system-wide. By comparison, the average change between 2010 and 2011 reported in last year's AUIR was -5.95%.

However, on the higher capacity roadway segments in the County's network (only those with capacity over 1,000 vehicles per hour in the peak direction during the peak period) an average increase of 0.47% was experienced over 2011.

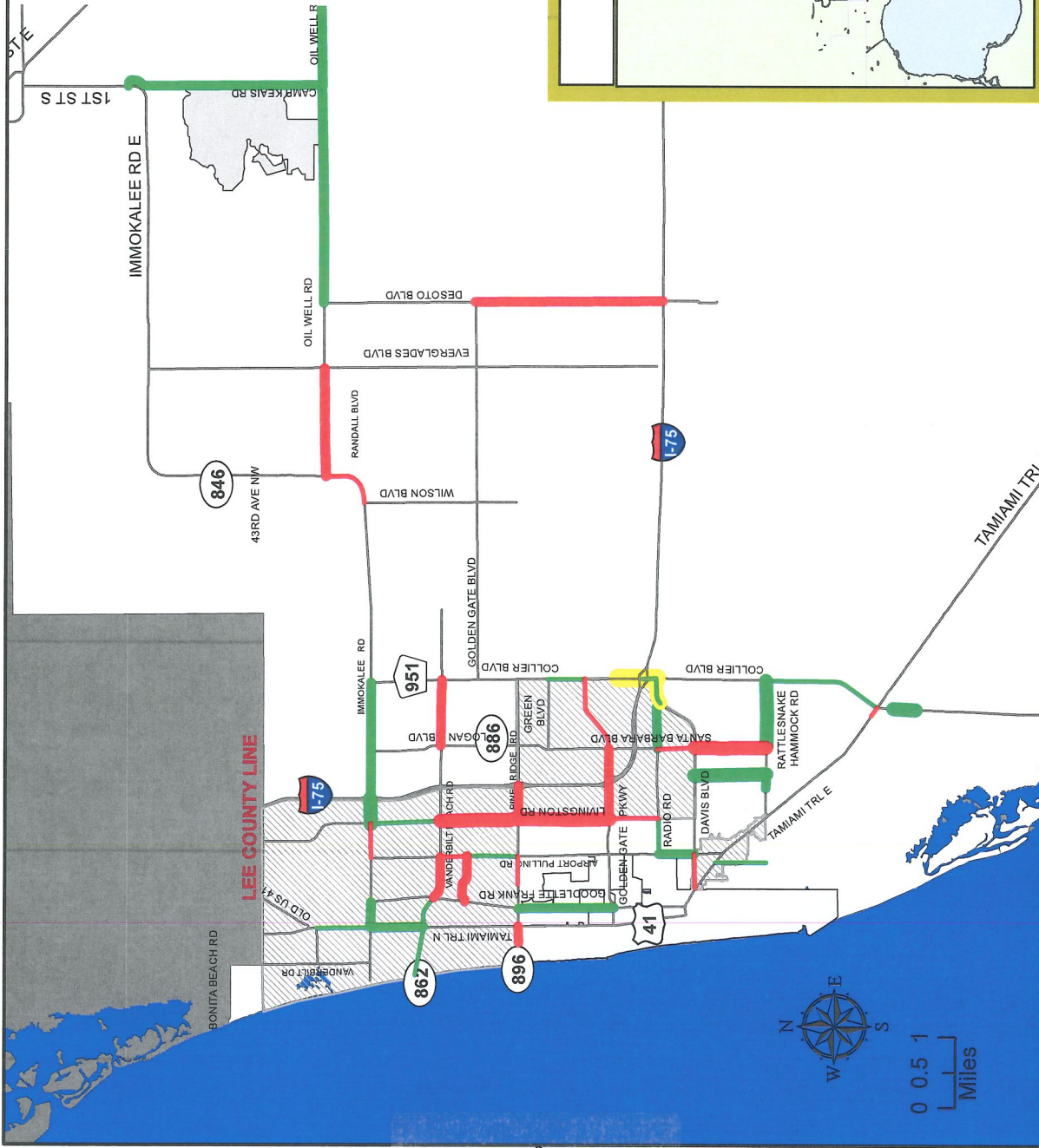
For the 2011/2012 traffic counts, 65 segments reflected a decrease, and 69 segments reflected an increase over the previous year. Listed below are the numbers and corresponding percentages for the count stations, including the percentage changes between 2011/2012:

- 2.99% (4 segments) show an increase greater than 20% compared to 2011
- 10.45% (14 segments) show an increase of 10-20% compared to 2011
- 8.21% (11 segments) show an increase of up to 5-10% compared to 2011
- 49.25% (66 segments) show an insignificant change of 0-5% compared to 2011
- 11.94% (16 segments) show a decrease of 5-10% compared to 2011
- 11.94% (16 segments) show a decrease of 10-20% compared to 2011
- 5.22% (7 segments) show a decrease of greater than 20% compared to 2011

Note:

1. Some count stations experienced significant year-to-year fluctuations due to construction avoidance.
2. Stations and segment ID's may not correspond as some count stations serve multiple segments.
3. There is concern that the artificially low background traffic volume, as compared to several years ago (2006-2007), could allow additional development approval which does not consider the current vacancy rate factor. This could result in the addition of unanticipated trips on the network.

ATTACHMENT C



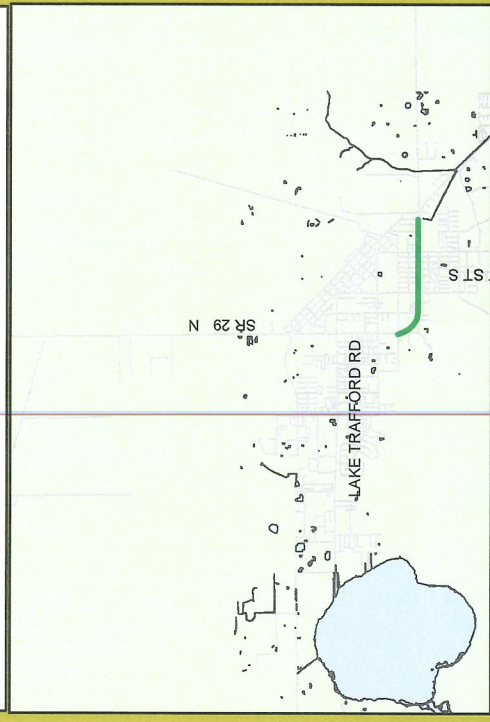
Legend

Percentage Change In Peak Hour
Directional Volume From 2011

- 5%-10% Decrease From 2011
- 10%-20% Decrease From 2011
- >20% Decrease From 2011
- No Significant Change From 2011
- 5%-10% Increase From 2011
- 10%-20% Increase From 2011
- >20% Increase From 2011
- Under Construction

-This map includes ONLY County's network with >1000 trips capacity in the peak direction during the peak period
-This map evaluates changes in measured background trips; not trip bank changes.

IMMOKALEE INSET



Percentage Change In Peak Hour Directional Volume From 2011

Growth Management Division
Transportation Planning Department

Attachment D
FY13 - FY17 5 YEAR WORK PROGRAM/CIE (TIED TO FY13 ADOPTED BUDGET)
(Dollars shown in Thousands)

Project #	Project Name	FY13 Amount		FY14 Amount		FY15 Amount		FY16 Amount		FY17 Amount		Amount
SUMMARY OF PROJECTS												
60044D	Oil Well (Ava Maria - Oil Grade Road)											-
60044C	Oil Well (Everglades to Oil Well Grade)							1,500	R			1,500
60101	County Barn Road/Davis - CR864											-
60168	Vanderbilt Beach Rd/Collier Blvd-Wilson	200	R	200	R	200	R	200	R	-		800
60040	Golden Gate Blvd/Wilson E to Desoto	1,766	R					2,000	R	3,000	R/D/C	6,766
60040B	Golden Gate Blvd/Wilson E to Desoto Intersection	1,800	R	4,000	A/R	5,400	D/C					11,200
68056	Collier Blvd (GGB to Green)	7,000	R	10,000	C/I							17,000
68057	Collier Blvd (N GG Canal - Green)			2,000	R							2,000
60116	US41/SR 951 Intersection/Resurfacing	18,329	R/C/I	4,700	R							23,029
TBD	Wilson Blvd Extension (951 to North Belle Mead) - CBO											-
TBD	Logan (Immk to Bonita Beach Rd) - CBO											-
61001	Tree Farm/Woodcrest - CBO											-
	Contingency	2,595		1,000		1,100		1,000		1,000		6,695
	Total	31,690		21,900		6,700		4,700		4,000		68,990
Operations Improvements/Programs												
66066	Bridge Repairs/Improvements	2,300		5,500		6,500		6,000		6,000		26,300
60016	Intersection Safety/Capacity/Enhancements	2,937		2,250		2,150		2,000		2,000		11,337
60172	Traffic Ops Enhancements/Signals	1,000		1,000		1,100		1,100		1,200		5,400
60183	Sign Retroreflectivity Requirement	200		200		200		200		200		1,000
60163	Traffic Studies	200		50		50		50		50		400
60118	Countywide Pathways/Sidewalks Non PIL/LAP	250		250		250		250		250		1,250
69081	Pathways/Sidewalks Bike Lanes/Repairs	-		-		-		-		-		-
35016	Transit Enhance/Plan	-		-		-		-		-		-
61011	Transit Enhancements/Operations	2,000		1,800		1,800		1,800		1,800		9,200
60077	Enhanced Resurfacing	3,419		2,500		3,000		2,500		3,000		14,419
60077	Striping and Marking	600		600		600		600		600		3,000
	Subtotal Operations Improvements/Programs	12,906		14,150		15,650		14,500		15,100		72,306
60003	Marco Island/Asset Mgmt	1,450		1,450		1,450		1,450		1,450		7,250
60171	Multi Project	44		50		50		50		50		244
	Transfers to other funds (312)	2,779		2,800		3,000		3,000		3,000		14,579
	Impact Fee Refunds	175		400		400		400		400		1,775
	Debt Service Payments	11,735		14,583		14,579		14,584		14,584		70,065
	Total Funding Request All Funds	60,779		55,333		41,829		38,684		38,584		235,209
REVENUES												
	Impact Fees/COA Revenue	4,500		5,000		5,200		5,400		5,600		25,700
	DCA Consortium US41/951 60116	-		-		-		-		-		-
	Gas Tax Revenue	18,312		18,300		18,300		18,300		18,300		91,512
	Grants/Reimbursements	19,005		16,044		2,000		-		-		37,049
	Transfers In	25		-		-		-		-		25
	Interest Fund 313 Gas Tax	300		500		500		500		500		2,300
	Interest Impact Fees	406		500		500		500		500		2,406
	General Fund Transfer	11,231		13,700		13,700		13,700		13,700		66,031
	Revenue Reduction (Less 5% Required by Law)	(1,576)		-		-		-		-		(1,576)
	Total 5 Year Revenues	52,203		54,044		40,200		38,400		38,600		223,447
	Beginning Carry Forward	11,805										11,805
	Fiscal Year Surplus/(Shortfall)	3,229		(1,289)		(1,629)		(284)		16		43
	Fiscal Year Carry Forward	-		3,229		1,940		311		27		43
	Cumulative Fiscal Year Balance Surplus/(Shortfall)	3,229		1,940		311		27		43		43

Key:

S = Study

D = Design

M = Mitigation

C = Construction

R = ROW

A = Advanced Construction

L = Litigation

I = Inspection

AM = Access Management

LP = SIB Loan Repayment to State

CBO = Constructed By Others

Notes:

1) Expenditures: Based on current cost estimates.

2) Revenues: Based on current adopted Impact Fee Schedule, projected gas tax revenues, budgeted general fund transfer, and approved grants and developer contribution agreements.

3) Project 60116 US41/SR951 does not include in the FY 13 budget the \$ 7,775,600 JPA. Revenue & Expenditures will be recognized when grant agreement is taken to the board.

Grant Funding Summary				
Proj.#	Name	FY 2013	FY 2014	FY 2015
60073	Davis/Collier Blvd	8,000,000	8,000,000	2,000,000
60116	US41 / SR951	7,775,600	1,236,300	
68056	Collier Blvd	3,228,600	6,807,645	
		<u>19,004,200</u>	<u>16,043,945</u>	<u>2,000,000</u>

Road Financing Plan Update

	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year Total
Project/Program Commitments						
Existing Debt Service	48,869,000	40,350,000	26,850,000	23,700,000	23,600,000	163,369,000
Impact Fee Refunds	11,735,000	14,583,000	14,579,000	14,584,000	14,584,000	70,065,000
	175,000	400,000	400,000	400,000	400,000	1,775,000
Total Expenses	60,779,000	55,333,000	41,829,000	38,684,000	38,584,000	235,209,000
					-	-
					-	-
Impact Fee Revenue	4,500,000	5,000,000	5,200,000	5,400,000	5,600,000	25,700,000
Gas Tax Revenue	18,312,000	18,300,000	18,300,000	18,300,000	18,300,000	91,512,000
Debt Svc General Fund Transfer	11,231,000	13,700,000	13,700,000	13,700,000	13,700,000	66,031,000
Interest Gas Tax/Impact Fee	706,000	1,000,000	1,000,000	1,000,000	1,000,000	4,706,000
Grants/Reimbursements *	19,005,000	16,044,000	2,000,000			37,049,000
Transfers In	25,000					25,000
Revenue Reserve (5% Budgeted by Statute)	(1,576,000)					(1,576,000)
Total Revenues	52,203,000	54,044,000	40,200,000	38,400,000	38,600,000	223,447,000
Carry Forward (Surplus or Shortfall) **	11,805,000				-	11,805,000
Fiscal Year Balance (Surplus or Shortfall)	3,229,000	(1,289,000)	(1,629,000)	(284,000)	16,000	43,000
Cumulative Fiscal Year Balance (Surplus or Shortfall)	3,229,000	1,940,000	311,000	27,000	43,000	

* Includes programmed FDOT Grants

** Carry Forward includes the budgeted FY13 Carry forward and does not include project funding encumbered (roll over) in prior fiscal years to be paid out over the following schedule for phases (average time for payout): This Carry Forward number that includes the roll of encumbrances will not be available until after October 1, 2012 but attachment J provides a listing of major projects previously budgeted with carry forward funding anticipated to complete the project/phases.

Revenues based on current adopted Impact Fee Schedule, projected gas tax revenues, budgeted general fund transfer, and approved grants and developer contribution agreements.

Collier County 2012 Annual Update and Inventory Report (AUIR) Based on Adopted LOS, Trip Bank and Traffic Counts

ID#	CITE#	Proj#	Road#	Link	From	To	Exist	Sta.	Min	Peak	Peak	Peak	2012	Total	Remain	I	Year	Expected	Notes	Additional
1.0	92910	CR31	CR31	CR31	Immaculate Road	Vanderbilt Beach Road	4D	554	D	S	2,200	1,247	156	1,403	797	C			Northwest TCMA	
2.1	55	62031	CR31	CR31	Orange Blossom Dr.	Orange Blossom Dr.	6D	599	E	N	3,000	1,857	345	2,202	1,033	C			Northwest TCMA	
2.2	55	62031	CR31	CR31	Pine Ridge Rd	Pine Ridge Rd	6D	503	E	N	3,000	1,709	188	1,897	1,103	C			Northwest TCMA	
3.0	39	60121	CR31	CR31	Golden Gate Parkway	Golden Gate Parkway	6D	502	E	N	3,000	1,619	247	1,866	1,134	C			Northwest TCMA	
4.0	99066	CR31	CR31	CR31	Golden Gate Parkway	Golden Gate Parkway	6D	533	E	N	2,600	1,976	148	2,124	676	D				
5.0	3	66031	CR31	CR31	Radio Road	Radio Road	6D	553	E	N	2,600	1,828	151	1,979	821	C				
6.0	3	66031	CR31	CR31	Davis Boulevard	Davis Boulevard	6D	552	E	S	2,700	1,474	182	1,656	1,044	C			TCEA	
7.0	29911	CR31	CR31	CR31	Tamiami Trail	Thomasson Drive	4D	521	D	S	1,800	510	55	565	1,235	B			TCEA	
8.0	31	60021	CR31	CR31	West of Vanderbilt Dr.	Immaculate Drive	4D	653	D	E	1,900	984	0	984	916	B				
9.0			CR31	CR31	Lake Trafford Road	Immaculate Drive	2U	610	D	N	600	289	0	289	311	B				
10.0	33	60101	CR31	CR31	County Barn Road	Rattlesnake Hammock Road	2U	519	D	S	900	285	107	392	508	B				
11.0		99912	CR29	CR29	Tamiami Trail	Chokoloskee Island	2U	582A	D	S	1,000	154	4	158	842	B				
12.0			CR84	CR84	Davis Boulevard	Airport Road	6D	558	E	E	2,700	1,409	51	1,460	1,240	C			TCEA	
13.0	48	60161	SR84	SR84	Lakewood Boulevard	Lakewood Boulevard	4D	559	D	E	2,000	1,413	46	1,459	541	C				
14.0	49	60161	SR84	SR84	County Barn Road	County Barn Road	4D	558	D	E	2,000	1,490	162	1,652	348	D			East Central TCMA	
15.0	83	60161	SR84	SR84	County Barn Road	Santa Barbara Boulevard	4D	538	D	E	2,200	1,374	98	1,472	728	C			East Central TCMA	
16.1	83		SR84	SR84	Santa Barbara Boulevard	Radio Rd.	2U	560	D	E	1,000	627	418	1,045	(45)	F			PDOT Construction FY2012/2013	
16.2	83		SR84	SR84	Collier Boulevard	Collier Boulevard	6U	601	D	W	2,900	1,011	773	1,784	1,116	C			East Central TCMA	
17.0	62	63041	CR876	CR876	Golden Gate Parkway	Wilson Boulevard	4D	531	D	E	2,700	975	51	1,026	1,674	B			East Central TCMA	
18.0		99913	CR886	CR886	Golden Gate Parkway	Goodlette-Frank Road	6D	530	E	E	2,700	2,432	105	2,527	771	D				
19.0	5	60027C	CR886	CR886	Golden Gate Parkway	Airport Road	6D	507	E	E	3,300	2,350	141	2,491	809	D			Northwest TCMA	
20.1	74	60006	CR886	CR886	Golden Gate Parkway	Livingston Rd.	6D	508	E	E	3,300	2,683	141	2,823	477	D			East Central TCMA	
20.2	74	60006	CR886	CR886	Golden Gate Parkway	Livingston Rd.	6D	691	E	E	3,300	2,683	141	2,823	477	D			East Central TCMA	
21.0	74	60027	CR886	CR886	Golden Gate Parkway	Livingston Rd.	6D	691	E	E	3,300	2,683	141	2,823	477	D			East Central TCMA	
22.0	19	68041	CR851	CR851	Santa Barbara Boulevard	Santa Barbara Boulevard	4D	605	D	E	3,800	2,021	137	2,158	1,142	C			Northwest TCMA	
23.0	19	68041	CR851	CR851	Goodlette-Frank Road	Goodlette-Frank Road	4D	594	D	N	1,000	686	163	849	151	D			East Central TCMA	
24.0	65	60134	CR851	CR851	Vanderbilt Beach Road	Vanderbilt Beach Road	2U	594	D	N	2,400	1,512	82	1,594	806	C			Northwest TCMA	
25.0	88	60003	CR851	CR851	Golden Gate Parkway	Golden Gate Parkway	6D	505	E	N	3,000	1,736	63	1,799	1,201	C			Northwest TCMA	
26.0	88	60003	CR851	CR851	Goodlette-Frank Road	Goodlette-Frank Road	6D	504	E	N	2,700	1,790	104	1,894	806	C			East Central TCMA	
27.0	87	66055	CR851	CR851	Santa Barbara Boulevard	Collier Boulevard	2U	642	D	E	900	587	17	604	296	C				
28.0	87	66055	CR851	CR851	Collier Boulevard	Vanderbilt Beach Road	2U	583A	D	N	800	236	12	248	552	B				
30.1	37	65061	CR951	CR951	Immaculate Road	Vanderbilt Beach Rd.	6D	655	E	N	3,000	1,285	648	1,933	1,067	C				
30.2	37	65061	CR951	CR951	Immaculate Road	Vanderbilt Beach Rd.	6D	584	E	S	3,000	1,515	564	2,079	921	C				
31.0	65	68056	CR951	CR951	Golden Gate Parkway	Golden Gate Parkway	6D	536	D	N	2,200	1,717	310	2,027	173	C			2013 Construction	
31.1	85	68056	CR951	CR951	Golden Gate Parkway	Golden Gate Parkway	6D	536	D	N	2,200	1,717	310	2,027	173	C			2013 Construction	
31.2	85	68056	CR951	CR951	Golden Gate Parkway	Golden Gate Parkway	6D	536	D	N	2,200	1,717	310	2,027	173	C			2013 Construction	
32.1	76	65062	CR951	CR951	Golden Gate Parkway	Golden Gate Parkway	4D	525	D	N	2,200	1,368	714	2,082	218	D			East Central TCMA	
32.2	76	68056B	CR951	CR951	Golden Gate Parkway	Golden Gate Parkway	4D	525	D	N	2,200	1,368	714	2,082	218	D			East Central TCMA	
33.0	61	60092	SR951	SR951	Golden Gate Parkway	Golden Gate Parkway	8D	573	E	N	3,600	2,016	929	2,945	655	D			East Central TCMA	
34.0	86	60001	CR951	CR951	Davis Boulevard	Davis Boulevard	6D	603	E	N	3,000	1,430	749	2,169	831	C			East Central TCMA/State	
35.0	86	60001	CR951	CR951	Rattlesnake Hammock Road	Rattlesnake Hammock Road	6D	603	E	N	3,000	1,331	478	1,799	1,401	C			State	
36.1	12	64041	SR951	SR951	Tamiami Trail	Tamiami Trail	6D	557	E	N	2,500	1,652	394	2,046	454	D			State	
37.0	12	64041	SR951	SR951	Wal-Mart Driveway	Wal-Mart Driveway	6D	700	E	N	2,500	1,277	390	1,667	233	D			State	
38.0	51	64041	SR951	SR951	Manatee Road	Manatee Road	4D	627	D	N	2,200	1,187	384	1,571	629	C			State	
39.0	64	99901	CR846	CR846	Manatee Road	Manatee Road	4D	627	D	N	2,200	1,187	384	1,571	629	C			State	
40.0	1	60001	CR846	CR846	111th Avenue N	111th Avenue N	2U	585	D	E	900	261	8	269	431	B			Northwest TCMA	
41.1	6	66042	CR846	CR846	Vanderbilt Drive	Vanderbilt Drive	2U	613	D	E	900	376	109	485	415	C			Northwest TCMA	
41.2	6	66042	CR846	CR846	Immaculate Road	Immaculate Road	2U	613	D	E	900	376	109	485	415	C			Northwest TCMA	
42.1	6	66042	CR846	CR846	Goodlette-Frank Rd.	Goodlette-Frank Rd.	6D	625	E	W	3,100	1,612	228	1,840	1,260	C			Northwest TCMA	
42.2	6	66042	CR846	CR846	Immaculate Road	Immaculate Road	6D	625	E	W	3,100	1,612	228	1,840	1,260	C			Northwest TCMA	
43.1	8	66045	CR846	CR846	Livingston Rd.	Livingston Rd.	6D	567	E	W	3,100	2,557	240	2,797	303	D			Northwest TCMA	
43.2	8	66045	CR846	CR846	Livingston Rd.	Livingston Rd.	6D	567	E	W	3,100	2,557	240	2,797	303	D			Northwest TCMA	
43.3	8	66045	CR846	CR846	Logan Boulevard	Logan Boulevard	6D	656	E	E	3,500	1,940	252	2,192	1,308	C			Northwest TCMA	
44.0	71	60018	CR846	CR846	Collier Boulevard	Collier Boulevard	6D	656	E	E	3,500	1,647	711	2,358	1,142	C				
45.0	71	60018	CR846	CR846	Collier Boulevard	Collier Boulevard	6D	674	E	E	3,300	1,647	330	1,977	1,223	C				
46.0	73	60165	CR846	CR846	Wilson Boulevard	Wilson Boulevard	6D	675	E	E	3,300	1,443	398	1,841	1,459	C				
46.1	73	60165	CR846	CR846	Oil Well Road	Oil Well Road	2U	672	D	E	900	245	93	338	562	B				

ID#	CLE#	Proj#	Route#	Link	From	To	Exist Road	Cat. Sta.	Min. Std.	Peak Dir. Volume	Peak Hour Volume	2012 Trip Bank	Total Volume	Remain. Capacity	L. S.	Year Expected Deficit	Additional Notes
108.0				Thomson Drive	Boysen Drive	Tamiami Trail	2U	698	D	E	800	419	58	477	323	C	TCEA
109.0	42	65071	CR862	Vanderbilt Beach Road	Gulfshore Drive	Tamiami Trail	2U/4D	524	E	E	1,400	838	61	899	501	C	Northwest TCMA
110.1	23	67021	CR862	Vanderbilt Beach Road	Tamiami Trail	Goodlette-Frank Road	4D	646	D	E	1,500	1,237	171	1,408	492	C	Northwest TCMA
110.2	23	67021	CR862	Vanderbilt Beach Road	Goodlette-Frank Rd	Airport Road	4D/6D	666	D	E	2,500	1,785	392	2,177	323	D	Northwest TCMA
111.1	63	63051	CR862	Vanderbilt Beach Road	Livingston Rd	Livingston Rd	6D	579	E	W	3,000	1,644	219	1,863	1137	C	Northwest TCMA
111.2	63	63051	CR862	Vanderbilt Beach Road	Livingston Rd	Logan Blvd.	6D	668	E	E	3,000	1,659	221	1,880	1120	C	Northwest TCMA
112.0	24	63051	CR862	Vanderbilt Beach Road	Logan Boulevard	Collier Boulevard	6D	580	E	E	3,000	1,089	227	1,316	1684	B	
114.0	25	69061	CR901	Vanderbilt Drive	Lee County Line	Wiggins Pass Road	2U	548	D	N	1,000	375	158	533	467	C	Northwest TCMA
115.0		69061	CR901	Vanderbilt Drive	Wiggins Pass Road	111th Avenue	2U	578	D	N	1,000	374	58	432	568	B	Northwest TCMA
116.0	26	69021	CR901	Westclax Rd	Carson Rd	SR 29	2U	611	D	W	800	184	0	184	616	B	
117.0		99928	CR888	Wiggins Pass Road	Vanderbilt Drive	Tamiami Trail	2U	669	D	E	1,000	353	133	486	514	B	Northwest TCMA
118.0				N. of Immokalee Road	Immokalee Road	Golden Gate Blvd.	2U	650	D	S	900	259	0	259	641	B	
60044	119.0		CR858	Oil Well Road	Immokalee Road	Everglades Boulevard	4D	725S	D	E	2,000	418	271	689	1311	B	Under Construction
60044	120.0		CR858	Oil Well Road	Everglades	DeSoto Oil Well Grade Rd	2U	694	D	W	900	118	0	118	782	B	
121.0	60034		CR858	Oil Well Road	DeSoto	Camp Kears Road	2U	694	D	E	800	118	0	118	692	B	
121.1				Oil Well Road	DeSoto	Oil Well Grade	2U	694	D	W	800	118	51	169	631	B	
121.2				Oil Well Road	Camp Kears	Camp Kears	4D	694	D	W	2,000	118	51	169	1831	B	
122.0				Oil Well Road	Camp Kears Road	SR 29	2U	694	D	W	800	118	42	160	640	B	
123.0				Golden Gate Blvd	Wilson	E of Everglades	2U	652	D	E	1,010	977	5	982	28	E	2014
60040	124.0			Golden Gate Blvd	E of Everglades	DeSoto	2U	652	D	E	1,010	977	5	977	33	E	2014
125.0			CR896	Pine Ridge Road	Logan Boulevard	Collier Boulevard	4D/6D	535	D	E	2,400	1,207	96	1,303	1097	C	Intersection Construction FY2014
132.0				Randal Blvd	Immokalee	Everglades	2U	651	D	E	900	749	21	770	130	D	
133.0				Randal Blvd.	Everglades	DeSoto	2U	651	D	E	900	749	21	770	130	D	
134.0				Everglades	I-75	Golden Gate Blvd	2U	6378	D	S	800	308	0	308	492	B	
135.0				Everglades	Golden Gate Blvd.	Oil Well	2U	6365	D	N	800	264	7	271	529	B	
136.0				Everglades	Golden Gate Blvd.	Immokalee	2U	6355	D	N	800	348	7	355	445	B	
137.0				DeSoto Blvd.	Oil Well	Golden Gate Blvd.	2U	639A	D	S	800	103	12	115	685	B	
138.0				DeSoto Blvd.	Golden Gate Blvd.	Oil Well Rd.	2U	638A	D	S	800	80	0	80	720	B	
142.0				Orange Blossom	Goodlette	Airport	2U/4D	647	D	W	1,200	645	0	645	555	C	
143.0				Shadowlawn Dr.	Airport	Livingston Rd.	2U	647	D	W	1,000	645	0	645	355	C	
144.0				Shadowlawn Dr.	Tamiami Trail	Davis	2U	523	D	N	800	231	0	231	569	B	
60066	145.0			Bridge Repairs/Improvements	Tamiami Trail	Davis	2U	523	D	N	800	231	0	231	569	B	
60016	147.0			Intersection Safety/Capacity Improve	Tamiami Trail	Davis	2U	523	D	N	800	231	0	231	569	B	
60172	148.0			Traffic Ops Enhancements	Tamiami Trail	Davis	2U	523	D	N	800	231	0	231	569	B	
60163	150.0			Traffic Calming/Studies	Tamiami Trail	Davis	2U	523	D	N	800	231	0	231	569	B	
69081	151.0			Pathways/Sidewalks/Bike Lanes	Tamiami Trail	Davis	2U	523	D	N	800	231	0	231	569	B	
35010	152.0			Transit Facility & Transfer Site	Tamiami Trail	Davis	2U	523	D	N	800	231	0	231	569	B	
61010	153.0			Transit Enhancements	Tamiami Trail	Davis	2U	523	D	N	800	231	0	231	569	B	
60077	154.0			Enhanced Resurfacing (Transfer to 10/1/11)	Tamiami Trail	Davis	2U	523	D	N	800	231	0	231	569	B	
60077	155.0			Safety Enhancements	Tamiami Trail	Davis	2U	523	D	N	800	231	0	231	569	B	
60003	156.0			Collector Roads/Minor Arterial Roads	Tamiami Trail	Davis	2U	523	D	N	800	231	0	231	569	B	
60071	157.0			Advanced ROW	Tamiami Trail	Davis	2U	523	D	N	800	231	0	231	569	B	
	158.0			Transfers to other funds	Tamiami Trail	Davis	2U	523	D	N	800	231	0	231	569	B	
	159.0			Impact Fee Refunds	Tamiami Trail	Davis	2U	523	D	N	800	231	0	231	569	B	
	161.0			Debt Service Payments	Tamiami Trail	Davis	2U	523	D	N	800	231	0	231	569	B	
	162.0			Contingency	Tamiami Trail	Davis	2U	523	D	N	800	231	0	231	569	B	
* Items in RED are proposed projects, projects without prior year comparison, or are negative trips of remaining capacity																	

2012 AUIR Update Deficiencies Report

Results

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

2012 Existing Deficiencies Based on Traffic Counts							
ID		Map Roadway	From	To	Trip Bank	Remaining Capacity	TCMA Solutions
None at this time.							

2012 Existing Deficiencies based on vested trips added to traffic counts							
Item #	Map Roadway	From	To	Trip Bank	Capacity	TCMA	Solutions
16.1	Davis Boulevard	Santa Barbara Boulevard	Radio	418	-45	Yes	East Central TCMA, FDOT Construction FY2013.

Projected Deficiencies <5 Years							
Item #	Map Roadway	From	To	Trip Bank	Remaining	TCMA	Solutions
31.1	Collier Boulevard	Golden Gate Boulevard	Pine Ridge Road	310	173	No	Projected failure 2017, FY2013/2014 Construction
31.2	Collier Boulevard	Pine Ridge Road	Green	310	173	Yes	East Central TCMA, Projected failure 2017, FY2013/2014 Construction
67.1	Pine Ridge Road	Airport Road	Livingston Rd.	351	234	Yes	Northwest TCMA, Projected failure in 2017.
95.1	Tamiami Trail East	Collier Boulevard	Joseph Lane	481	37	No	Projected Failure 2016, FY2013/2014 Intersection Construction.
99.0	Tamiami Trail North	Wiggins Pass Road	Imnokalee Road	358	201	Yes	Northwest TCMA, Projected failure in 2016.
123.0	Golden Gate Blvd.	Wilson	E of Everglades	5	28	No	Projected failure 2014, ROW acquisition ongoing, Intersection Const. 2014/2015. Partially funded for construction in 5-yr program
124.0	Golden Gate Blvd.	E of Everglades	DeSoto	0	33	No	Projected failure 2014, ROW acquisition ongoing, Intersection Const. 2014/2015. Not funded for construction in 5-yr program

Projected Deficiencies 5-10 Years							
Item #	Map Roadway	From	To	Trip Bank	Remaining Capacity	TCMA	Solutions
36.1	Collier Boulevard	Tamiami Trail	Wal-Mart Driveway	394	454	No	FY2013/2014 Intersection Construction, Projected Failure 2018-2023.

Prepared By: _____

Date: _____

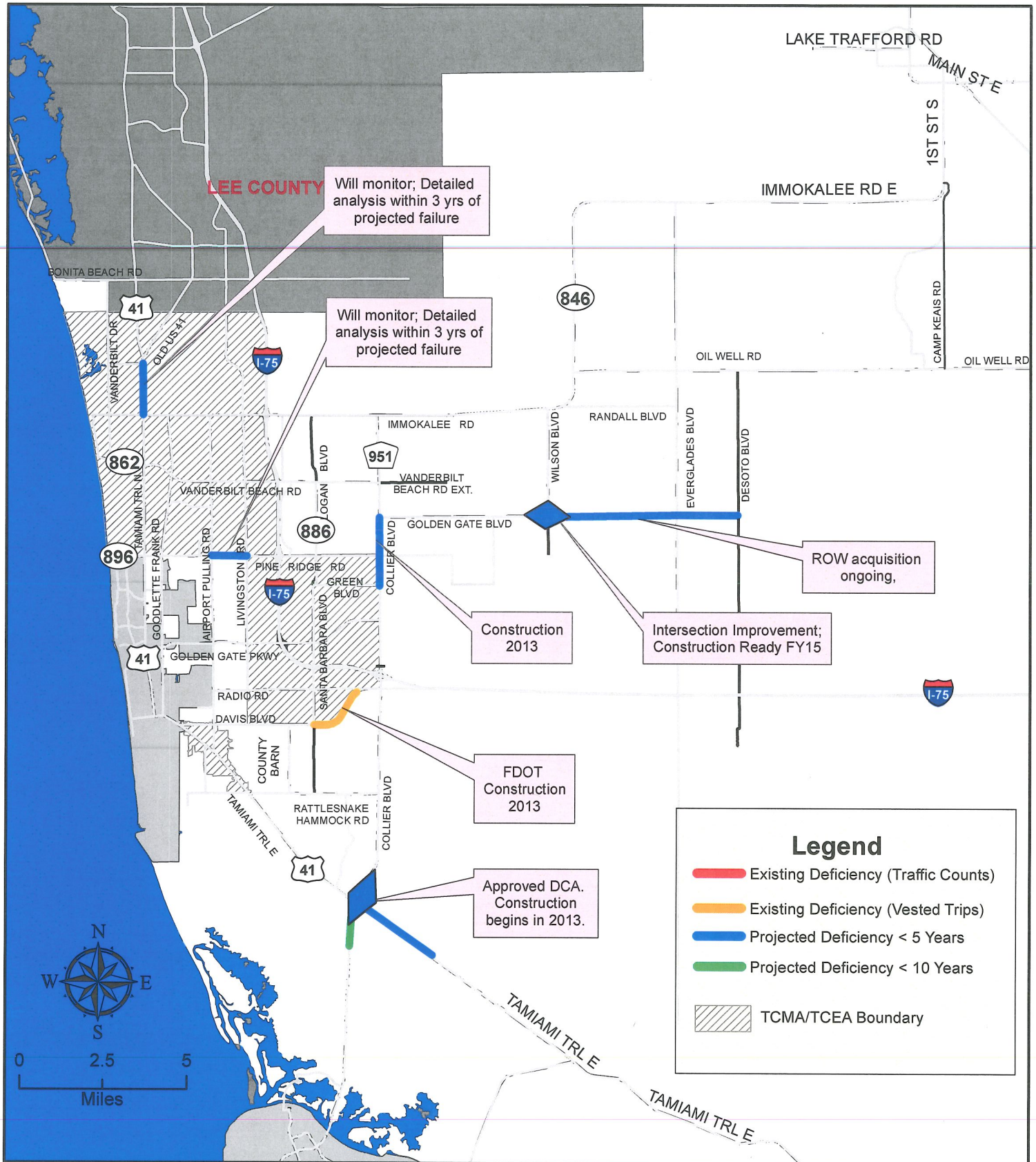
Transportation Planning

NOTES:

Roadway Name
 TCEA = State Facility
 TCMA = Transportation Concurrency Exception Area
 EC = Transportation Concurrency Management Area
 NW = East Central TCMA
 ITMS = Northwest TCMA
 ITMS = Intelligent Traffic Management Systems

*Note: Roadways projected to be deficient will be subject to a detailed LOS and capacity analysis within three years of projected failure.

ATTACHMENT H



PROJECTED COLLIER COUNTY DEFICIENT ROADS FY 2012/2013 - 2016/2017

Transportation Services Division
Transportation Planning Department

TCMA Report
Collier County Transportation Concurrency Management System

AUIR ID	Street Name	From	To	PKHr-PkDir V/C Ratio	Length	#Lanes	Lane Miles	Lane Miles @ VC ≤ 1.00
East Central TCMA								
67.1	Pine Ridge Road	Airport Road	Livingston Rd.	0.92	2.09	6	12.6	12.56
68.0	Pine Ridge Road	I-75	Logan Boulevard	0.77	0.99	6	6.0	5.97
70.0	Radio Road	Livingston Road	Santa Barbara Boulevard	0.53	2.00	4	8.0	7.98
71.0	Radio Road	Santa Barbara Boulevard	Davis Boulevard	0.43	1.34	4	5.4	5.36
76.0	Santa Barbara Boulevard	Green Boulevard	Golden Gate Parkway	0.58	1.70	4	6.8	6.81
77.0	Santa Barbara Boulevard	Golden Gate Parkway	Radio Road	0.54	1.40	6	8.4	8.43
78.0	Santa Barbara Boulevard	Radio Road	Davis Boulevard	0.48	1.05	6	6.3	6.32
125.0	Pine Ridge Road	Logan Boulevard	Collier Boulevard	0.54	1.88	4	7.5	7.53
14.0	Davis Boulevard	Lakewood Boulevard	County Barn Road	0.83	1.71	4	6.8	6.83
15.0	Davis Boulevard	County Barn Road	Santa Barbara Boulevard	0.67	0.75	4	3.0	3.02
16.1	Davis Boulevard	Santa Barbara Boulevard	Radio Rd.	1.05	2.62	2	5.2	0.00
21.0	Golden Gate Parkway	I-75	Santa Barbara Boulevard	0.65	1.01	6	6.1	6.07
22.0	Golden Gate Parkway	Santa Barbara Boulevard	Collier Boulevard	0.84	2.21	4	8.8	8.84
27.0	Green Boulevard	Santa Barbara Boulevard	Collier Boulevard	0.67	1.99	2	4.0	3.99
31.1	Collier Boulevard	Pine Ridge Road	Green Boulevard	1.01	1.04	4	4.2	0.00
33.0	Collier Boulevard	I-75	Davis Boulevard	0.82	0.56	8	4.5	4.47
49.0	Logan Boulevard	Pine Ridge Road	Green Boulevard	0.71	0.88	4	3.5	3.53
54.0	Livingston Road	Pine Ridge Road	Golden Gate Parkway	0.66	2.60	6	15.6	15.59
55.0	Livingston Road	Golden Gate Parkway	Radio Road	0.42	1.41	6	8.5	8.49
16.2	Davis Boulevard	Radio Rd.	Collier Boulevard	0.62	2.32	6	13.9	13.93
32.2	Collier Boulevard	Golden Gate Pwky	I-75	0.72	2.99	4	12.0	11.97
67.2	Pine Ridge Road	Livingston Rd.	I-75	0.86	2.20	6	13.2	13.20
					36.77		170.29	160.89
Total Lane Miles: 170.29 Lane Miles ≤1.00 V/C: 160.89 Percent Lane Miles Meeting Standard: 94.5%								

TCMA Report

Collier County Transportation Concurrency Management System

AUIR ID	Street Name	From	To	PKHr-PkDir V/C Ratio	Length	#Lanes	Lane Miles	Lane Miles @ VC ≤ 1.00
Northwest TCMA								
66.0	Pine Ridge Road	Shirley Street	Airport Road	0.80	0.81	6	4.9	4.88
98.0	Tamiami Trail North	Lee County Line	Wiggins Pass Road	0.61	1.67	6	10.0	10.02
99.0	Tamiami Trail North	Wiggins Pass Road	Immokalee Road	0.94	1.52	6	9.1	9.11
100.0	Tamiami Trail North	Immokalee Road	Vanderbilt Beach Road	0.72	1.51	6	9.1	9.06
101.0	Tamiami Trail North	Vanderbilt Beach Road	Gulf Park Drive	0.77	1.26	6	7.6	7.58
102.0	Tamiami Trail North	Gulf Park Drive	Pine Ridge Road	0.70	1.44	6	8.6	8.64
109.0	Vanderbilt Beach Road	Gulfshore Drive	Tamiami Trail	0.64	1.34	2	2.7	2.68
110.1	Vanderbilt Beach Road	Tamiami Trail	Goodlette-Frank Road	0.74	1.87	4	7.5	7.50
111.1	Vanderbilt Beach Road	Airport Road	Livingston Rd.	0.62	3.22	6	19.3	19.30
114.0	Vanderbilt Drive	Lee County Line	Wiggins Pass Road	0.53	2.52	2	5.0	5.03
115.0	Vanderbilt Drive	Wiggins Pass Road	111th Avenue	0.43	1.49	2	3.0	2.99
117.0	Wiggins Pass Road	Vanderbilt Drive	Tamiami Trail	0.49	1.05	2	2.1	2.10
1.0	Airport Road	Immokalee Road	Vanderbilt Beach Road	0.67	1.97	4	7.9	7.89
2.1	Airport Road	Vanderbilt Beach Road	Orange Blossom Dr.	0.73	1.53	6	9.2	9.18
20.1	Golden Gate Parkway	Airport Road	Livingston Rd.	0.75	1.97	6	11.8	11.81
23.0	Goodlette-Frank Road	Immokalee Road	Vanderbilt Beach Road	0.85	1.80	2	3.6	3.60
24.0	Goodlette-Frank Road	Vanderbilt Beach Road	Pine Ridge Road	0.66	2.42	5	12.1	12.11
39.0	111th Avenue N.	Gulfshore Drive	Vanderbilt Drive	0.38	0.51	2	1.0	1.01
40.0	111th Avenue N.	Vanderbilt Drive	Tamiami Trail	0.54	1.00	2	2.0	2.01
41.1	Immokalee Road	Tamiami Trail	Goodlette-Frank Rd.	0.59	1.47	6	8.8	8.84
42.1	Immokalee Road	Airport Road	Livingston Rd.	0.90	1.96	6	11.8	11.79
51.0	Livingston Road	Imperial Street	Immokalee Road	0.39	3.31	6	19.8	19.85
52.0	Livingston Road	Immokalee Road	Vanderbilt Beach Road	0.49	1.99	6	12.0	11.96
53.0	Livingston Road	Vanderbilt Beach Road	Pine Ridge Road	0.51	2.21	6	13.3	13.26
63.0	Seagate Drive	Crayton Road	Tamiami Trail	0.47	0.48	4	1.9	1.93
64.0	Pine Ridge Road	Tamiami Trail	Goodlette-Frank Road	0.70	0.50	6	3.0	3.02
65.0	Pine Ridge Road	Goodlette-Frank Road	Shirley Street	0.71	0.67	6	4.0	4.05
2.2	Airport Road	Orange Blossom Dr.	Pine Ridge Rd.	0.63	2.92	6	17.5	17.51
20.2	Golden Gate Pwky	Livingston Rd.	I-75	0.86	1.97	6	11.8	11.82
41.2	Immokalee Road	Goodlette-Frank Rd.	Airport Road	0.80	2.47	6	14.8	14.81
42.2	Immokalee Road	Livingston Rd.	I-75	0.63	1.78	7	12.5	12.48
110.2	Vanderbilt Beach Road	Goodlette-Frank Rd.	Airport Road	0.87	2.40	4	9.6	9.58
111.2	Vanderbilt Beach Road	Livingston Rd.	Logan Blvd.	0.63	3.11	6	18.7	18.68
					58.17		296.08	296.08
Total Lane Miles: 296.1 Lane Miles ≤1.0 V/C: 296.1 Percent Lane Miles Meeting Standard: 100.0%								

Attachment J
FY12 Activity Report on continuing Projects under Contract/DCA
(Dollars shown in Thousands)

Project Number	SUMMARY OF PROJECTS BY NAME	FY12 Amount
60073	Davis Blvd (Radio-Collier)	12,978
60092	Collier Blvd (Davis-Golden Gate Main Canal)	16,550
	Total	29,528

****As of 8/1/12**

