

ANNUAL UPDATE AND INVENTORY REPORT ON PUBLIC FACILITIES 2013

CATEGORY “C” FACILITIES

1. County Coastal Zone Areas
 - Beaches
 - Inlets

2013 AUIR SUMMARY
COASTAL ZONE AREAS

Area Type: Coastal Zones (Category C)

Standards for Sustainability:

1. Dry beach width of 100 feet for the Vanderbilt and Naples beaches and of 85 feet for the Park Shore beaches as measured from the 2005 beach width benchmark and Florida Department of Environmental Protection (FDEP) R-monument locations.
2. Renourished beach length (Engineered beach Length as designated by FDEP of approximately 8.6 miles.
3. Marco South beach renourishment every five plus years and verified with annual monitoring.
4. Annual beach and Inlet monitoring reports along with composite erosion rates tabulated by R-monument and summarized by beach segment.
5. Six year beach design life guideline.
6. All Coastal Zone activities within Collier County are funded with Tourist Development Tax. Renourished/Engineered Beaches must be designated as Critically Eroded by Florida Department of Environmental Protection along with providing public beach access as defined in Chapter 62B-36, Florida Statutes.
7. Sand bypassing and Inlet dredging guidelines to provide beach quality sand to augment planned beach renourishment. Only inlet maintenance activities that result in beach quality sand placed on the downdrift beaches are eligible for Tourist Development Tax funding. All other Inlet management activities do not qualify for TDC funding.
8. Inlet maintenance activities are verified by annual monitoring and identified as follows:
 - Wiggins Pass – Major dredging event every four years and supplemented by a minor dredging event every two years and verified with annual monitoring.
 - Clam Pass – Major dredging event as required to achieve sustainable tidal flushing but generally expected every 3-4 years and verified by annual monitoring.
 - Doctors Pass – Major dredging event every four plus years and verified with annual monitoring.
 - Caxambas Pass – Major dredging event every five plus years and verified with annual monitoring.
 - Capri Pass/Collier Creek Entrance Channel – Dredging event every five plus years and verified with annual monitoring.
9. Beach maintenance and cleaning as required providing beach serviceability.
10. Compliance with permit and regulatory conditions: sand quality, physical and biological survey/monitoring, near shore hardbottom protection, dune vegetation maintenance/repair and endangered species avoidance and habitat protection.
11. Exotic species removal as required.

Using the adopted Beaches and Waterways Master Plan, the following is set forth for FY 2013/14 to FY 2017/18:

<u>Expenditures</u>	\$36,187,200
General Reserves	\$54,100
Reserve for Catastrophe	\$2,000,000
Reserve for Renourishment	\$2,500,000
Reimbursement Reserves	\$13,200,000
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Total Expenditures / Uses	\$53,941,300
<u>Revenues</u>	\$29,106,400
Carry Forward	\$24,977,700
Other Revenue	(\$142,800)
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Total Revenue / Sources	\$53,941,300

Recommendation:

That the CCPC forward a recommendation of approval to the BCC for the proposed "Coastal Zone Areas AUIR for FY 2013/14 – FY 2017/18".

Attachment "A"

Coastal Zone Areas Sustainability Program

	FY 14	FY 15	FY 16	FY 17	FY 18	5 Year Total
Project/Program Commitments	\$16,948,300	\$2,344,200	\$1,970,600	\$11,692,100	\$3,232,000	\$36,187,200
Reserves, General	\$392,600	\$0	\$0	\$0	\$0	\$54,100
Reserve for Catastrophe ⁽¹⁾	\$0	\$500,000	\$1,000,000	\$1,500,000	\$2,000,000	\$2,000,000
Reserves for Renourishment ⁽¹⁾	\$0	\$2,500,000	\$5,000,000	\$0	\$2,500,000	\$2,500,000
Reimbursement Reserves ⁽²⁾	\$13,200,000	\$0	\$0	\$0	\$0	\$13,200,000
Total Expenditures / Uses	\$30,540,900	\$5,344,200	\$7,970,600	\$13,192,100	\$7,732,000	\$53,941,300
Revenue (TDC Tax)	\$5,706,000	\$5,763,100	\$5,820,700	\$5,878,900	\$5,937,700	\$29,106,400
Carry Forward	\$24,977,700	\$0	\$0	\$0	\$20,861,600	\$24,977,700
Other	\$150,000	-\$142,800	\$0	\$0	\$0	-\$142,800
Total Revenue / Sources	\$24,977,700	\$13,262,600	\$17,011,500	\$20,861,600	\$15,048,400	\$53,941,300

Note ⁽¹⁾: In accordance with Resolution 2013-81 there are two established beach reserves. Catastrophe Reserves are accumulated at a rate of \$500,000 per year up to a maximum of \$10 million while Major Renourishment reserves are accumulated at a rate of \$2.5 million per year. Major Renourishment reserves are not accumulated in the year(s) during the major renourishment. In FY 17 there is a planned Major Renourishment budgeted at \$8 million that will utilize the Major Renourishment reserve accumulated at that time making this reserve zero.

Note ⁽²⁾: A reserve in the amount of \$13.2 million has been established for potential federal and state repayments associated with overlapping reimbursement programs and FEMA project reimbursement issues.

