

## **2.4: CONCURRENCY MANAGEMENT – Financial Feasibility of Transportation Improvement Projects**

### **A. Introduction & Background**

Section 9J-5.0055 (1) (b), Florida Administrative Code, reads as follows:

“A requirement that the local government Capital Improvements Element, as provided by Rule 9J-5.016, F.A.C., of this chapter, shall set forth a financially feasible plan which demonstrates that the adopted level of service standards will be achieved and maintained.”

The Capital Improvement Element (CIE) of the Collier County Growth Management Plan contains the County’s adopted five-year Schedule of Capital Improvements, including transportation improvements. This schedule is updated and amended annually to ensure compliance with the F.A.C. requirement above. On occasion, the need for emergency expenditures requires the Board of County Commissioners to reallocate funding from other budgetary areas to meet the requirements of the Capital Improvement Program. In such instances, the Capital Improvement Schedule is adjusted through an advertised public hearing process to make certain that the County has adequate funding to meet its capital improvement needs.

### **B. Identification of Specific Goals, Objectives & Policies**

Goals, Objectives and Policies related to transportation improvements and the related five-year work program:

#### **CAPITAL IMPROVEMENT ELEMENT**

##### **Policy 1.2.8:**

If, for any reason, the County cannot provide revenue sources identified as needed funding for specific projects within the adopted Schedule of Capital Improvements, the Growth Management Plan shall be amended based on one or more of the following actions:

- A. Remove through a plan amendment facility improvements or new facilities from the adopted Schedule of Capital Improvements that exceed the adopted levels of service for the growth during the next five (5) fiscal years;
- B. Remove from the adopted Schedule of Capital Improvements through a plan amendment for facility improvement or new facilities that reduce the operating cost of providing a service or facility but do not provide additional facility capacity.

- C. Where feasible, transfer funds from a funded Non-Capital Improvement Element capital project in order to fund an identified deficient Capital Improvement Element public facility. The resulting revisions shall be reflected in the required annual update.
- D. Lower the adopted level of service standard through a plan amendment for the facility for which funding cannot be obtained.
- E. Do not issue development orders that would continue to cause a deficiency based on the facility's adopted level of service standard.

**Policy 1.4.1:**

The County shall provide, or arrange for others to provide, the public facilities listed in the Schedule of Capital Improvements. The Schedule of Capital Improvements may be modified as follows:

- A. The Schedule of Capital Improvements shall be updated annually.
- B. Pursuant to Florida Statutes 163.3187, the Schedule of Capital Improvements may be amended two times during any calendar year, and as allowed for emergencies, developments of regional impact, and certain small scale development activities.
- C. Pursuant to Florida Statutes 163.3177, the Schedule of Capital Improvements may be adjusted by ordinance not deemed an amendment to the Growth Management Plan for corrections, updates, and modifications concerning costs; revenue sources; or acceptance of facilities pursuant to dedications, which are consistent with the plan.

**Policy 1.4.3:**

The County shall include in the capital appropriations of its annual budget all the public facility projects listed in the Schedule of Capital Improvements for expenditures during the appropriate fiscal year. Projects for which appropriations have been made in the annual budget will not be removed once they have been relied upon for the issuance of a final site development plan, final plat, or building permit. The County shall include in the capital appropriations of its annual budget additional public facility projects that conform to Policy 1.1.2 (B.2) and Policy 1.1.4 (C) and (E).

**Policy 1.4.5:**

Public facilities and services provided by Collier County with public funds in accordance with the 5-year Schedule of Capital Improvements in the Capital Improvements Element will be limited to Service Areas established within the boundaries designated on Map 2.4-1 titled, "Collier County's Three (3) Water and/or Sewer Districts Boundaries" and Map 2.4-2 titled, "Rural Transition Water & Sewer District" appearing in the Public Facilities Element for water and sewer (Map 2.4-1 and Map 2.4-2 located at end of

section 2.4). Road improvements will be provided as designated on the Schedule of Capital Improvements appearing in the Capital Improvement Element. All other public facilities and service types will be provided on a County-Wide availability basis.

**Policy 1.5.3:**

The concurrency requirement of the Transportation Level of Service Standards of this Growth Management Plan will be achieved or maintained if any one of the following standards of the Concurrency Management System is met:

- A. The necessary facilities and services are in place at the time a final site development plan, final plat or building permit is issued; or
- B. The necessary facilities and services are under construction or the contract for such facilities and services has been let at the time a final site development plan, final plat or building permit is issued; or
- C. The necessary facilities and services are in the first or second year of the Schedule of Capital Improvements, and the Collier County Annual Budget adopted following each AUIR at the time a final site development plan, final plat or building permit is issued; or
- D. The necessary facilities and services are in the first or second year of FDOT 5-Year Work Program at the time a final site development plan, final plat or building permit is issued; or
- E. The final local development order is for a project located within a TCEA or TCMA designated pursuant to this Plan and meets the applicable requirements of Policies 5.5 through 5.8 of the Transportation Element.
- F. The necessary facilities and services are the subject of a binding commitment with the developer to contribute fair share funding as provided for in Policy 5.9 of the Transportation Element, if applicable, or to construct the needed facilities.

**Policy 1.5.4:**

The County shall continue to implement a Concurrency Management System, as identified Division 3.15 of the Collier County Land Development Code, which shall include a regulatory program and monitoring system consistent with this Growth Management Plan and consistent specifically with the policies under Objective 1.5 of this Capital Improvement Element. The monitoring system shall enable the County to determine whether it is adhering to the adopted Level of Service Standards and Schedule of Capital Improvements.

## **TRANSPORTATION ELEMENT**

### **Policy 1.1:**

The County will annually adopt a Schedule of Capital Improvements covering a period no less than five (5) years, which shall include those projects needed to maintain the network at the adopted Level of Service standard.

### **Policy 1.2:**

The County shall annually appropriate the funds in the ensuing fiscal year to accommodate those phases of projects listed in the first year of the Schedule of Capital Improvements. Programming decisions are based on the AUIR, and annually incorporated in the Schedule of Capital Improvements in the CIE.

### **OBJECTIVE 2:**

The County will maintain the adopted Level of Service standard as provided for in Policy 1.3 by making the improvements identified on the Five (5) Year Work Program.

### **Policy 2.1:**

The County shall include in its Schedule of Capital Improvements in the Capital Improvement Element those projects necessary to maintain the adopted Level of Service on the roads identified on the Five (5) Year Work Program.

### **Policy 2.2:**

The County shall annually appropriate the funds necessary to implement those projects shown in the first year of the Schedule of Capital Improvements.

### **Policy 5.8**

Each TCMA shall maintain 85% of its lane miles at or above the LOS standards described in Transportation Element, Policies 1.3 and 1.4 of this Element. If any Traffic Impact Statement (TIS) for a proposed development indicates that fewer than 85% of the lane miles in a TCMA are achieving the LOS standards indicated above, the proposed development shall not be permitted where such condition occurs unless modification of the development is made sufficient to maintain the LOS standard for the TCMA, or the facilities required to maintain the TCMA LOS standard are committed utilizing the standards for committed improvements in Policy 1.5.3 of the Capital Improvement Element of the Plan.

### **Policy 8.1**

Each year, the county will use short-term projections of previous years' traffic volume growth to estimate the year in which LOS deficiencies will occur on county roads. This information will be used to prepare the annual update of the county's Schedule of Capital Improvements in a manner that ensures the maintenance of concurrency on road facilities.

## **C. Data Assessment**

References to the Road Program Funding Scenarios (Table 2.4-1) and the 2003 Annual Update Inventory Report (Table 2.4-2) on transportation are attached to this document. Section 2.2 of this report, Concurrency Management – Transportation Improvements, also contains information regarding the proposed 5-year Work Program and the Construction Schedule.

## **D. Objective Achievement Analysis**

**Capital Improvement Element – Policy 1.2.8:** This Policy describes the various ways the County may provide additional revenues should a funding shortfall occur. Included in this policy is the ability to amend the Schedule of Capital Improvements and lower the adopted level of service.

**Policy 1.4.1:** The Schedule of Capital Improvements can be modified via this Policy.

**Policy 1.4.3:** Transportation enhancements, through capital appropriations of the County's budget, are provided for in this Policy.

**Policy 1.4.5:** This Policy discusses the countywide road improvements and their inclusion in the Schedule of Capital Improvements within the Capital Improvement Element.

**Policy 1.5.3:** Details of the Concurrency Management system and the requirements of the transportation level of service standards are referenced in this Policy.

**Policy 1.5.4:** A monitoring system to ensure compliance with the adopted level of service standards and Schedule of Improvements can be found within this Policy.

**Transportation Element – Policy 1.1:** This Policy provides for the adoption of the 5-year schedule of Improvements.

**Policy 1.2:** This Policy explains the appropriation of funding for transportation improvements.

**Objective 2:** This Objective reiterates the County's maintenance of the adopted level of service standards as identified in the 5-year work program.

**Policy 2.1:** Provides for the inclusion of transportation projects needed to maintain the adopted level of service on County roadways.

**Policy 2.2:** See Policy 1.2.

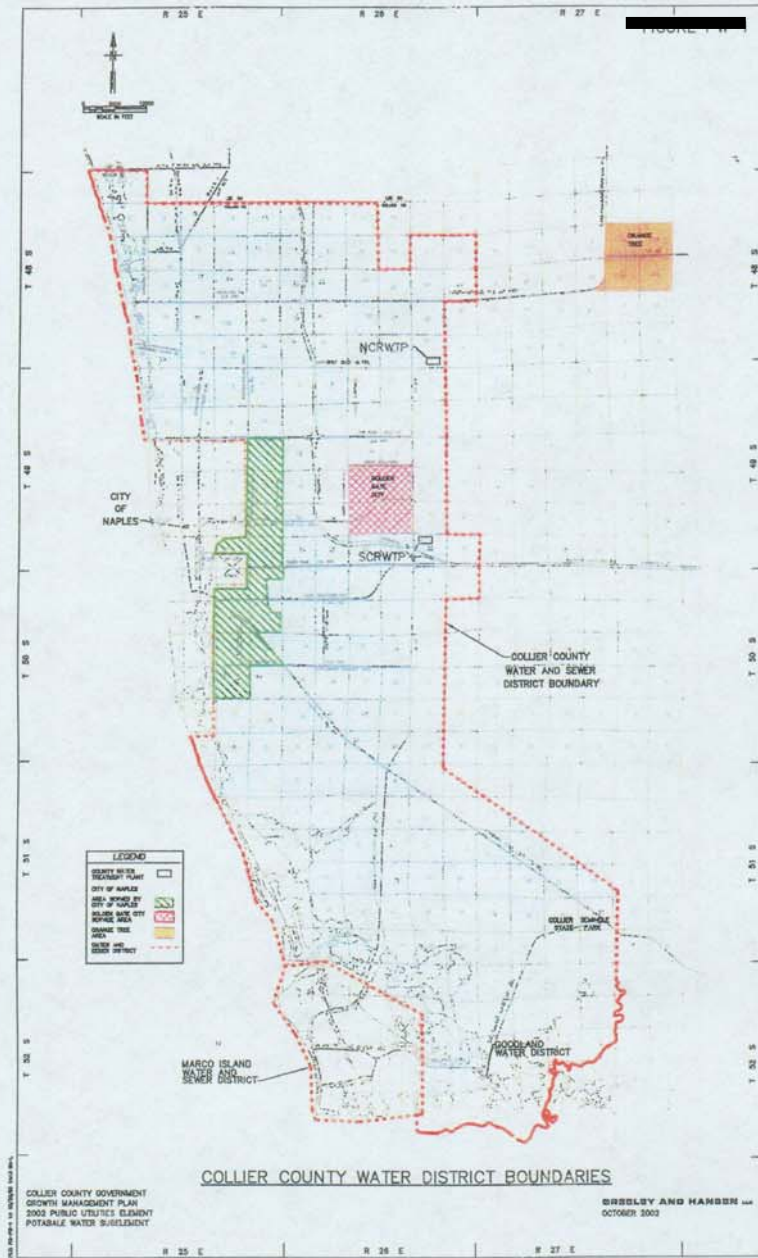
**Policy 5.8:** This Policy illustrates the maintenance of appropriate levels of lane miles (85%) equal to or above the adopted level of service through transportation concurrency management. See also Policy 1.5.3 of the Capital Improvement Element.

**Policy 8.1:** This policy requires analysis of the previous years' traffic volume and growth to estimate the year in which LOS deficiencies will occur on county roads. This analysis is utilized to prepare the annual update of the County's Schedule of Capital Improvements (Table 2.4-3).

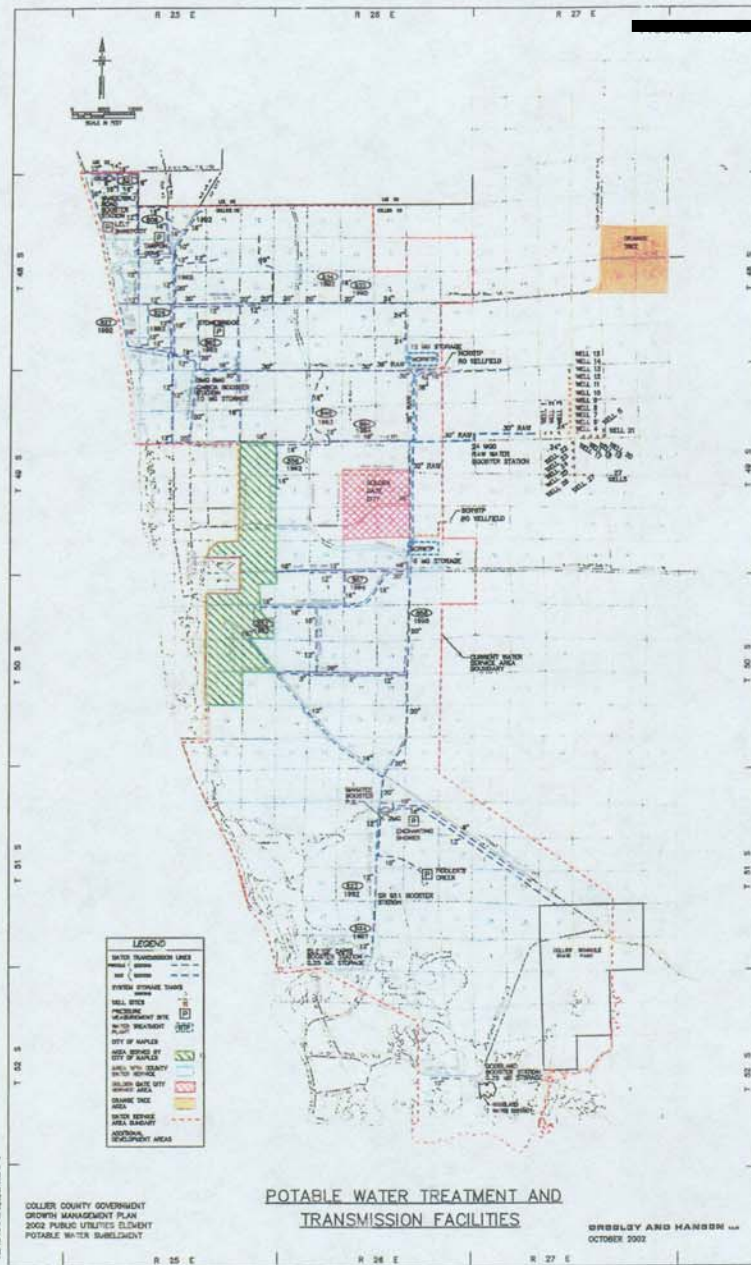
#### **E. Conclusion**

The County is utilizing a system of monitoring and systematic review as set forth in the Growth Management Plan, and thus is able to sustain a realistic 5-year work program for various transportation improvement projects.

Map 2.4-1



(IV) = Plan Amendment by Ordinance No. 2003-44 on September 10, 2003



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Table 2.4-1

**Road Program Funding Scenarios**  
**Bonding 75% of Shortfall/Balance Pay As You Go (without Enhancements)**

|   | FY 04                 | FY 05                 | FY 06                 | FY 07                 | FY 08                 | 5 Year Total           |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| <b>Project/Program Commitments</b>                |                       |                       |                       |                       |                       |                        |
| Existing Debt Service                             | 258,377,500           | 118,569,100           | 72,105,600            | 48,533,100            | 46,393,100            | 543,978,400            |
| Cumulative Debt Service                           | 1,041,500             | 1,307,900             |                       |                       |                       | 2,349,400              |
| Impact Fee Credits                                | 9,497,600             | 16,098,800            | 24,040,100            | 28,515,200            | 28,109,900            | 106,261,600            |
| Total Expenses                                    | 1,000,000             | 1,000,000             | 1,000,000             | 1,000,000             | 1,000,000             | 5,000,000              |
|   | 269,916,600           | 136,975,800           | 97,145,700            | 78,048,300            | 75,503,000            | \$657,589,400          |
| <b>Impact Fee Revenue</b>                         |                       |                       |                       |                       |                       |                        |
| Gas Tax Revenue                                   | 25,000,000            | 25,000,000            | 25,000,000            | 25,000,000            | 25,000,000            | 125,000,000            |
| General Fund Pay As You Go + Roads Buydown        | 18,607,700            | 19,165,900            | 19,740,900            | 20,333,100            | 20,943,100            | 98,790,700             |
| Grants/Reimbursements                             | 4,200,000             | 4,200,000             | 4,200,000             | 4,200,000             |                       | 16,800,000             |
| Interest/Miscellaneous                            | 3,975,600             | 12,643,000            | 5,400,000             |                       | 1,450,000             | 23,468,600             |
| Carry Forward (Surplus or Shortfall)              | 0                     | 0                     | 0                     | 0                     | 0                     | 0                      |
| Total Revenues                                    | 130,124,900           | 61,008,900            | 54,340,900            | 49,533,100            | 47,393,100            | 130,124,900            |
|   | 181,908,200           |                       |                       |                       |                       | \$394,184,200          |
| <b>Fiscal Year Balance (Surplus or Shortfall)</b> | <b>(\$88,008,400)</b> | <b>(\$75,966,900)</b> | <b>(\$42,804,800)</b> | <b>(\$28,515,200)</b> | <b>(\$28,109,900)</b> | <b>(\$263,405,200)</b> |
| <b>Shortfall Net of Debt Service</b>              | <b>(\$78,510,800)</b> | <b>(\$59,868,100)</b> | <b>(\$18,764,700)</b> | <b>\$0</b>            | <b>\$0</b>            | <b>\$0</b>             |
| Revenue Bonds Issued (Construction Fund)          | \$78,510,800          | \$16,307,800          | \$0                   | \$0                   | \$0                   | \$94,818,600           |
| Commercial Paper Issued                           | \$0                   | \$43,560,300          | \$18,764,700          | \$0                   | \$0                   | \$62,325,000           |
| Surplus (Shortfall)                               | (\$9,497,600)         | (\$16,098,800)        | (\$24,040,100)        | (\$28,515,200)        | (\$28,109,900)        | (\$106,261,600)        |
| Additional Ad Valorem Required                    | 9,497,600             | 16,098,800            | 24,040,100            | 28,515,200            | \$28,109,900          | \$106,261,600          |
| Cumulative Surplus (Shortfall)                    | \$0                   | \$0                   | \$0                   | \$0                   | \$0                   | \$0                    |
| <b>Construction Fund</b>                          |                       |                       |                       |                       |                       |                        |
| Debt Service                                      | \$9,497,600           | \$9,492,900           | \$9,496,100           | \$9,494,300           | \$9,494,500           | \$47,475,400           |
| \$98,101,400                                      | \$0                   | \$6,605,900           | \$6,605,900           | \$6,605,900           | \$6,605,900           | \$26,423,600           |
| \$78,510,800                                      | \$0                   | \$0                   | \$1,400,600           | \$1,400,600           | \$1,400,600           | \$4,201,800            |
| \$16,307,800                                      | \$0                   | \$0                   | \$6,319,700           | \$6,319,700           | \$6,101,900           | \$18,959,100           |
| \$0   | \$0                   | \$0                   | \$4,694,700           | \$4,507,000           | \$4,507,000           | \$9,201,700            |
| <b>Cumulative Debt Service</b>                    | <b>\$9,497,600</b>    | <b>\$16,098,800</b>   | <b>\$24,040,100</b>   | <b>\$28,515,200</b>   | <b>\$28,109,900</b>   | <b>\$106,261,600</b>   |
| Bonds   | \$9,497,600           | \$16,098,800          | \$17,502,600          | \$17,500,800          | \$17,501,000          | \$66,081,710,882       |
| Comm. Paper                                       | \$0                   | \$0                   | \$6,537,500           | \$11,014,400          | \$10,608,900          | \$28,109,900           |
| General Fund Taxable Value                        | 45,985,727,314        | 51,504,014,592        | 56,654,416,051        | 61,186,769,335        | 66,081,710,882        | 78,151,700             |
| (Net Construction Dollars Available)              | 9,497,600             | 16,098,800            | 24,040,100            | 28,515,200            | 28,109,900            | \$28,109,900           |
| <b>Total General Fund Support</b>                 | <b>\$13,699,300</b>   | <b>\$20,298,800</b>   | <b>\$28,240,100</b>   | <b>\$32,715,200</b>   | <b>\$28,109,900</b>   | <b>\$106,261,600</b>   |
| Millage Equivalent                                | 0.2979                | 0.3941                | 0.4985                | 0.5347                | 0.4254                |                        |

Table 2.4-2

COLLIER COUNTY 2003 ANNUAL UPDATE INVENTORY REPORT (AUIR) - Collier County Transportation Database (Based on Synchro and current traffic volumes)

| IDP | CDP#  | Proj # | Road #             | Link                   | From/To                                     | Exist Road | 2003     |           | 2008     |           | Year Expected | Notes | FY04   | FY05  | FY06 | FY07 | FY08 | Total |        |
|-----|-------|--------|--------------------|------------------------|---|------------|----------|-----------|----------|-----------|---------------|-------|--------|-------|------|------|------|-------|--------|
|     |       |        |                    |                        |   |            | Min Vol  | Peak Hour | Min Vol  | Peak Hour |               |       |        |       |      |      |      |       |        |
|     |       |        |                    |                        |   |            | Peak Dir | Peak Dir  | Peak Dir | Peak Dir  | O             | L     | S      | D     | D    | D    | D    | 04-08 |        |
| 1   | 99910 | CR31   | Alport Rd.         |                        | Innovative Rd. to Vanderhill Beach Rd. Ext. | 4D         | D        | 2,400     | 1,800    | B         |               |       |        |       |      |      |      |       |        |
| 2   | 55    | 62031  | CR31               | Alport Rd.             | Vanderhill Beach Rd. Ext. to Pine Ridge     | 6D         | E        | 4,280     | 2,480    | C         |               |       |        |       |      |      |      |       |        |
| 3   | 39    | 60121  | CR31               | Alport Rd.             | Pine Ridge Rd. to Golden Gate Parkway       | 6D         | E        | 3,830     | 2,650    | C         |               |       |        |       |      |      |      |       |        |
| 4   | 99906 | CR31   | Alport Rd.         |                        | Golden Gate Parkway to Raulo Rd.            | 6D         | E        | 3,230     | 2,690    | E         |               |       |        |       |      |      |      |       |        |
| 5   | 3     | 66031  | CR31               | Alport Rd.             | Raulo Rd. to Davis Blvd.                    | 6D         | E        | 4,100     | 2,370    | D         |               |       |        |       |      |      |      |       |        |
| 6   | 3     | 66031  | CR31               | Alport Rd.             | Davis Blvd. to US41                         | 6D         | E        | 2,580     | 1,750    | E         |               |       |        |       |      |      |      |       |        |
| 7   | 99911 |        |                    | Bayshore Road          | US41 to Thomason Dr.                        | 4D         | D        | 1,950     | 870      | B         |               |       |        |       |      |      |      |       |        |
| 8   | 31    | 60021  | CR 865             | Bonita Beach Rd.       | West of Vanderhill Dr.                      | 4D         | D        | 1,620     | 1,310    | C         |               |       |        |       |      |      |      |       |        |
| 9   | 35    | 60021  |                    | Carson Road            | Lake Trafford Rd. to Innovative Dr.         | 2U         | D        | 760       | 300      | B         |               |       |        |       |      |      |      |       |        |
| 10  | 33    | 60101  |                    | County Road 29         | Davis Blvd. to CR 864                       | 2U         | D        | 800       | 670      | D         |               |       |        |       |      |      |      |       |        |
| 11  | 99912 | CR29   | County Road 29     |                        | US41 to Chokoloskee Island                  | 2U         | D        | 760       | 100      | A         |               |       | 11,327 | LDL.S | 389  |      |      |       | 11,916 |
| 12  |       | SR84   | Davis Blvd.        |                        | US41 to Alport Rd.                          | 6D         | E        | 3,420     | 1,980    | D         |               |       |        |       |      |      |      |       |        |
| 13  | 48    | SR84   | Davis Blvd.        |                        | Alport Rd. to Lakewood Blvd                 | 4D         | D        | 2,000     | 1,900    | D         |               |       |        |       |      |      |      |       |        |
| 14  | 49    | SR84   | Davis Blvd.        |                        | Lakewood Blvd. to County Barn Rd.           | 4D         | D        | 2,430     | 1,660    | D         |               |       |        |       |      |      |      |       |        |
| 15  | 83    | 66021  | SR84               | Davis Blvd.            | County Barn Rd. to Santa Barbara Blvd.      | 4D         | D        | 2,400     | 1,790    | C         |               |       |        |       |      |      |      |       |        |
| 16  | 83    | SR84   | Davis Blvd.        |                        | Santa Barbara Blvd. to CR 951               | 2U         | D        | 1,520     | 1,140    | D         |               |       |        |       |      |      |      |       |        |
| 17  | 62    | 63041  | CR876              | Golden Gate Blvd.      | CR951 to Wilton Blvd.                       | 4D         | D        | 2,350     | 980      | A         |               |       |        |       |      |      |      |       |        |
| 18  | 99913 | CR886  | Golden Gate Pkwy   |                        | US41 to Goodfuss-Frank Rd.                  | 6D         | E        | 3,180     | 1,250    | E         |               |       |        |       |      |      |      |       |        |
| 19  | 5     | 60031  | CR886              | Golden Gate Pkwy       | Goodfuss-Frank Rd. to Alport Rd.            | 6D         | E        | 4,570     | 3,000    | D         |               |       |        |       |      |      |      |       |        |
| 20  | 74    | 99914  | CR886              | Golden Gate Pkwy       | Alport Rd. to I-75                          | 4D         | E        | 3,580     | 2,660    | C         |               |       |        |       |      |      |      |       |        |
| 21  | 74    | 99915  | CR886              | Golden Gate Pkwy       | I-75 to Santa Barbara Blvd.                 | 4D         | E        | 3,000     | 2,970    | D         |               |       |        |       |      |      |      |       |        |
| 22  | 99916 | CR886  | Golden Gate Pkwy   |                        | Santa Barbara Blvd. to CR951                | 4D         | D        | 1,980     | 1,800    | D         |               |       |        |       |      |      |      |       |        |
| 23  | 19    | 60041  | CR851              | Goodfuss-Frank Rd.     | Innovative Rd. to Vanderhill Beach Rd.      | 2U         | D        | 1,190     | 840      | C         |               |       |        |       |      |      |      |       |        |
| 24  | 65    | 60134  | CR851              | Goodfuss-Frank Rd.     | Vanderhill Beach Rd. to Pine Ridge Rd.      | 4D         | D        | 2,290     | 1,160    | B         |               |       |        |       |      |      |      |       |        |
| 25  | 88    | 60131  | CR851              | Goodfuss-Frank Rd.     | Pine Ridge Rd. to Golden Gate Parkway       | 4D         | E        | 2,500     | 1,720    | D         |               |       |        |       |      |      |      |       |        |
| 26  | 99917 | CR851  | Goodfuss-Frank Rd. |                        | Golden Gate Parkway to US41                 | 6D         | E        | 3,800     | 1,660    | D         |               |       |        |       |      |      |      |       |        |
| 27  | 87    | 99918  |                    | Green Blvd.            | Santa Barbara Blvd. to CR 951               | 2U         | D        | 1,040     | 750      | B         |               |       |        |       |      |      |      |       |        |
| 28  | 90    |        |                    | Green Blvd. Extension  | Livingston Rd. to Santa Barbara Blvd.       | 2U         | D        | 530       | 270      | B         |               |       |        |       |      |      |      |       |        |
| 29  | 60011 |        |                    | Guilford Dr.           | 11th Ave N. to Vanderhill Beach Rd.         | 2U         | D        | 1,240     | 950      | D         |               |       |        |       |      |      |      |       |        |
| 30  | 37    | 65061  | CR951              | Collier Blvd. (CR 951) | Innovative Rd. to Golden Gate Blvd.         | 2U         | D        | 2,180     | 1,800    | D         |               |       |        |       |      |      |      |       |        |
| 31  | 85    | 65062  | CR951              | Collier Blvd. (CR 951) | Golden Gate Blvd. to Green Blvd.            | 4D         | D        | 2,260     | 1,270    | D         |               |       |        |       |      |      |      |       |        |
| 32  | 76    | 65062  | CR951              | Collier Blvd. (CR 951) | Green Blvd. to I-75                         | 4D         | D        | 2,860     | 2,250    | D         |               |       |        |       |      |      |      |       |        |
| 33  | 61    | 63031  | SR951              | Collier Blvd. (SR 951) | I-75 (North side) to Davis Blvd.            | 4D         | D        | 2,370     | 1,770    | C         |               |       |        |       |      |      |      |       |        |
| 34  | 86    | 66062  | CR951              | Collier Blvd. (CR 951) | Davis Blvd. to Fairwinds Hammock Rd.        | 4D         | D        | 2,380     | 1,580    | C         |               |       |        |       |      |      |      |       |        |
| 35  | 86    | 66061  | CR951              | Collier Blvd. (CR 951) | Fairwinds Hammock Rd. to US41               | 4D         | D        | 1,970     | 1,810    | D         |               |       |        |       |      |      |      |       |        |
| 36  | 12    | 64041  | SR951              | State Road 951         | US41 to Manatee Rd.                         | 4D         | D        | 1,970     | 1,810    | D         |               |       |        |       |      |      |      |       |        |

AUIR-2003

Fiscal Year 2004-2008 Capital Projects (Proposed)

| ID# | CE# | Proj # | Road # | Link                      | From/To                                  | Right Road | Mln S&B | Peak Hr Service Volume | Hour Peak Dir | L | Year Expected | Notes                              | FY04   | FY05  | FY06  | FY07  | FY08 | Total  |
|-----|-----|--------|--------|---------------------------|--|------------|---------|------------------------|---------------|---|---------------|------------------------------------|--------|-------|-------|-------|------|--------|
| 37  | 12  | 60401  | SR951  | State Road 951            | Measures Rd. to New York Dr.             | 4D         | D       | 2,290                  | 1,400         | B |               | State                              |        |       |       |       |      |        |
| 38  | 31  | 60401  | SR951  | State Road 951            | New York Dr. to N. Marco (Istana Bridge) | 4D         | D       | 2,480                  | 1,400         | B |               | State                              |        |       |       |       |      |        |
| 39  | 64  | 99901  | CR846  |                           | Guthrie Dr. to Vanderbilt Dr.            | 2U         | D       | 760                    | 240           | B |               |                                    |        |       |       |       |      |        |
| 40  | 1   | 60501  | CR846  |                           | Vanderbilt Dr. to US 41                  | 2U         | D       | 1,840                  | 460           | C |               |                                    |        |       |       |       |      |        |
| 41  | 6   | 60402  | CR846  |                           | US 41 to Airport Rd.                     | 4D         | D       | 2,100                  | 2,100         | E |               | CST PY 04                          | 35,598 |       |       | 1,115 |      | 36,713 |
| 42  | 6   | 60403  | CR846  |                           | Airport Rd. to I-75                      | 4D         | D       | 2,140                  | 2,330         | F |               | Exhaling                           |        |       |       |       |      |        |
| 43  | 8   | 69101  | CR846  |                           | I-75 to CR 951                           | 4D         | D       | 2,320                  | 2,240         | D | 2005          | CST 06                             | 131    |       | 5,200 |       |      | 5,331  |
| 44  | 71  | 60118  | CR846  |                           | CR 951 to Wilson Blvd                    | 6D         | D       | 3,660                  | 1,270         | A |               | 4 LANES CURRENTLY UNDER CST        | 29,942 | 1,600 | 1,800 | 2,448 |      | 35,790 |
| 45  | 71  | 99220  | CR846  |                           | Wilson Blvd. to Old West Road            | 6D         | D       | 3,190                  | 1,020         | A |               |                                    |        |       |       |       |      |        |
| 46  | 73  | 60165  | CR846  |                           | Old West Road to Sr 29                   | 2U         | D       | 860                    | 280           | A |               |                                    |        |       |       |       |      |        |
| 47  | 66  | 99903  | CR846  |                           | West of SR29                             | 2U         | D       | 760                    | 640           | C |               |                                    |        |       |       |       |      |        |
| 48  |     | 99922  | CR846  |                           | Pine Ridge to Vanderbilt                 | 2U         | D       | 990                    | 630           | B |               |                                    |        |       |       |       |      |        |
| 49  | 22  | 60851  | CR846  |                           | Pine Ridge Rd. to Green Blvd.            | 4D         | D       | 2,270                  | 1,630         | D |               |                                    |        |       |       |       |      |        |
| 50  | 79  | 60166  | CR846  |                           | Vanderbilt to Immaculate Rd.             | 2D         | D       | 2,770                  | 170           | B |               |                                    |        |       |       |       |      |        |
| 51  | 21  | 60501  | CR881  | Livingston Road IV        | Imperial St. to Immaculate Rd.           | 64D        | D       | 2,770                  | 170           | B |               |                                    |        |       |       |       |      |        |
| 52  | 57  | 60771  | CR881  | Livingston Road-III       | Immaculate Rd. to Vanderbilt, Inc. Rd.   | NEW 6L     | D       | -                      | -             |   |               |                                    |        |       |       |       |      |        |
| 53  | 38  | 60771  | CR881  | Livingston Road-III       | Vanderbilt, Inc. Rd. to Pine Ridge Rd.   | 6D         | D       | -                      | -             | B |               |                                    |        |       |       |       |      |        |
| 54  | 52  | 60771  | CR881  | Livingston Road-II        | Pine Ridge Rd. to Golden Gate Pky        | 6D         | D       | 3,370                  | 950           | B |               |                                    |        |       |       |       |      |        |
| 55  | 53  | 60661  | CR881  | Livingston Road-I         | Golden Gate Parkway to Radio Rd.         | 6D         | D       | 4,160                  | 970           | B |               |                                    |        |       |       |       |      |        |
| 56  | 77  | 60167  | CR881  | Livingston Road Extension |  |            |         |                        |               |   |               |                                    |        |       |       |       |      |        |
| 57  | 89  | 60056  | CR887  | EW Livingston Road        | Old 41 to NIS Livingston Rd.             |            | D       | -                      | -             |   |               |                                    |        |       |       |       |      |        |
| 58  | 67  | 99904  | CR887  | N. 1st Street             | Main St. to New Market Rd.               | 2U         | D       | 1,000                  | 400           | C |               | Built by Others                    |        |       |       |       |      |        |
| 59  |     |        |        | New Market Road           | Broward St. to SR 29                     | 2U         | D       | 1,010                  | 450           | B |               |                                    |        |       |       |       |      |        |
| 60  | 59  | 60201  | CR887  | North 11th                | In Immaculate - Robert's PUD             | 2U         | D       | -                      | -             | A |               |                                    |        |       |       |       |      |        |
| 61  | 36  |        |        | Camp Kears                | CR 858 to Immaculate Rd                  | 2U         | D       | 860                    | 160           | C |               |                                    |        |       |       |       |      |        |
| 62  | 68  | 99905  | CR887  | Old US41                  | US41 to Lee County Line                  | 2U         | D       | 860                    | 790           | D |               |                                    |        |       |       |       |      |        |
| 63  |     | 99924  | CR886  | Seyatts                   | West of US 41                            | 4D         | D       | 1,620                  | 840           | C |               |                                    |        |       |       |       |      |        |
| 64  | 14  | 60042  | CR896  | Pine Ridge Rd.            | US41 to Goodtime-Frank Rd.               | 6D         | B       | 2,730                  | 2,230         | E |               | GOOD TIME PINE RIDGE RD. UNDER CST |        |       |       |       |      |        |
| 65  | 14  | 60042  | CR896  | Pine Ridge Rd.            | Goodtime-Frank Rd. to Shirley St.        | 6D         | B       | 3,300                  | 2,760         | E |               |                                    |        |       |       |       |      |        |
| 66  | 14  | 60042  | CR896  | Pine Ridge Rd.            | Shirley St. to Airport Rd.               | 6D         | B       | 4,000                  | 2,660         | D |               |                                    |        |       |       |       |      |        |
| 67  | 41  | 60111  | CR896  | Pine Ridge Rd.            | Airport Rd. to I-75                      | 6D         | B       | 4,510                  | 3,110         | D |               |                                    |        |       |       |       |      |        |
| 68  | 41  | 99907  | CR896  | Pine Ridge Rd.            | I-75 to Logan                            | 6D         | B       | 4,170                  | 2,370         | C |               |                                    |        |       |       |       |      |        |
| 69  | 15  | 65023  | CR856  | Radio Rd.                 | Airport Rd. to Livingston                | 4D         | D       | 1,990                  | 1,290         | D |               |                                    |        |       |       |       |      |        |
| 70  | 15  | 65023  | CR856  | Radio Rd.                 | Livingston to Santa Barbara Blvd.        | 4D         | D       | 2,030                  | 1,540         | B |               |                                    |        |       |       |       |      |        |
| 71  | 16  | 65031  | CR856  | Radio Rd.                 | Santa Barbara Blvd. to SR 84             | 4D         | D       | 2,120                  | 1,250         | B |               |                                    |        |       |       |       |      |        |
| 72  | 17  | 65021  | CR846  | Parlemalee Hnck Rd.       | US41 to Charmange Blvd                   | 4D         | D       | 1,940                  | 990           | B |               |                                    |        |       |       |       |      |        |
| 73  | 17  | 65021  | CR846  | Parlemalee Hnck Rd.       | Charmange Blvd. to County Barn Rd        | 4D         | D       | 1,940                  | 970           | B |               |                                    |        |       |       |       |      |        |
| 74  | 17  | 65021  | CR846  | Parlemalee Hnck Rd.       | County Barn Rd. to Polly Ave.            | 4D         | D       | 2,140                  | 760           | B |               |                                    |        |       |       |       |      |        |

| ID# | CR# | Proj # | Link  | From To                                | Exist  | Road | Min | Peak Hour | Peak Dir | Year      | Notes    | FY04   | FY05   | FY06  | FY07   | FY08  | Total  |
|-----|-----|--------|-------|--|--------|------|-----|-----------|----------|-----------|----------|--------|--------|-------|--------|-------|--------|
| 75  | 77  | 65022  | CR846 | Railroad/ Hancock Rd.                  | RD     | RD   | Std | Volume    | Volume   | Deficient | CSST 05  | 5,016  | 8,568  |       |        |       | 13,584 |
| 75  | 77  | 65022  | CR846 | Polly Ave. to CR951                    | RD     | RD   | Std | 840       | 810      | D         | CSST 05  | 5,016  | 8,568  |       |        |       | 13,584 |
| 76  | 56  | 99908  |       | Green Blvd. to Golden Gate Parkway     | RD     | RD   | Std | 1,930     | 1,690    | D         |          |        |        |       |        |       |        |
| 77  | 56  | 62081  |       | Golden Gate Parkway to Radio Rd.       | RD     | RD   | Std | 1,790     | 1,600    | D         | CSST 06  | 16,970 | 31,300 |       |        | 1,518 | 49,788 |
| 78  | 56  | 99909  |       | Radio Rd. to SR 84                     | RD     | RD   | Std | 2,020     | 1,410    | C         |          |        |        |       |        |       |        |
| 79  | 32  | 60991  |       | SR 84 to Railroad/ Hancock             | New RD | RD   | Std |           |          | D         |          | 1,366  | 2,000  | 5,553 | 11,464 |       | 20,383 |
| 80  |     |        | SR29  | US41 to CR837                          | RD     | RD   | Std | 670       | 100      | A         | State    |        |        |       |        |       |        |
| 81  |     |        | SR29  | CR 837 to I-75                         | RD     | RD   | Std | 670       | 60       | A         | State    |        |        |       |        |       |        |
| 82  |     |        | SR29  | I-75 to CR 838                         | RD     | RD   | Std | 670       | 110      | A         | State    |        |        |       |        |       |        |
| 83  |     |        | SR29  | CR 838 to SR 29A (New Market)          | RD     | RD   | Std | 670       | 450      | C         | State    |        |        |       |        |       |        |
| 84  |     |        | SR29  | CR 29A South to N. 15th St.            | RD     | RD   | Std | 1,860     | 850      | B         | State    |        |        |       |        |       |        |
| 85  |     |        | SR29  | N. 15th St. to SR 29A North            | RD     | RD   | Std | 660       | 470      | C         | State    |        |        |       |        |       |        |
| 86  |     |        | SR29  | CR 29A North to SR 82                  | RD     | RD   | Std | 720       | 600      | C         | State    |        |        |       |        |       |        |
| 87  |     |        | SR29  | SR 82 to Hendry County Line            | RD     | RD   | Std | 720       | 290      | C         | State    |        |        |       |        |       |        |
| 88  |     |        | SR29  | SR 29 to Lee County Line               | RD     | RD   | Std | 720       | 540      | C         | State    |        |        |       |        |       |        |
| 89  |     |        | US41  | "Four Corners" to Goodline Rd.         | RD     | RD   | Std | 3,410     | 2,090    | D         | State    |        |        |       |        |       |        |
| 90  |     |        | US41  | Goodline Rd. to Davis Blvd.            | RD     | RD   | Std | 3,380     | 3,500    | D         | State    |        |        |       |        |       |        |
| 91  | 43  |        | US41  | Davis Blvd. to Airport Rd.             | RD     | RD   | Std | 2,750     | 1,860    | D         | State    |        |        |       |        |       |        |
| 92  | 47  |        | US41  | Airport Rd. to Railroad/ Hancock Rd.   | RD     | RD   | Std | 2,010     | 1,940    | E         | State    |        |        |       |        |       |        |
| 93  | 46  |        | US41  | Railroad/ Hancock Rd. to Triangle      | RD     | RD   | Std | 3,500     | 2,450    | B         | State    |        |        |       |        |       |        |
| 94  |     |        | US41  | Triangle to Isle of Collier            | RD     | RD   | Std | 3,200     | 1,940    | B         | State    |        |        |       |        |       |        |
| 95  |     |        | US41  | Collier to Greenway                    | RD     | RD   | Std | 950       | 720      | C         | 2006     |        |        |       |        |       |        |
| 96  |     |        | US41  | Greenway to SR 29                      | RD     | RD   | Std | 950       | 260      | B         | State    |        |        |       |        |       |        |
| 97  |     |        | US41  | SR 29 to Duval County Line             | RD     | RD   | Std | 720       | 400      | B         | State    |        |        |       |        |       |        |
| 98  | 71  |        | US41  | Lee Ch. to Wigginton Pass Rd.          | RD     | RD   | Std | 2,400     | 1,910    | D         | State    |        |        |       |        |       |        |
| 99  | 50  |        | US41  | Wigginton Pass Rd. to Inwood/ Lee Rd.  | RD     | RD   | Std | 2,870     | 2,630    | D         | 2008     |        |        |       |        |       |        |
| 100 | 45  |        | US41  | Inwood/ Lee Rd. to Vanderbilt Bch. Rd. | RD     | RD   | Std | 3,500     | 2,740    | D         | State    |        |        |       |        |       |        |
| 101 | 45  |        | US41  | Vanderbilt Bch. Rd. to Gulf Park Dr.   | RD     | RD   | Std | 3,930     | 2,600    | D         | State    |        |        |       |        |       |        |
| 102 |     |        | US41  | Gulf Park Dr. to Pine Ridge Rd.        | RD     | RD   | Std | 3,460     | 2,670    | D         | State    |        |        |       |        |       |        |
| 103 |     |        | US41  | Pine Ridge Rd. to Soliman Rd.          | RD     | RD   | Std | 3,370     | 2,900    | E         | State    |        |        |       |        |       |        |
| 104 |     |        | US41  | Soliman Rd. to Creech Rd.              | RD     | RD   | Std | 3,470     | 2,790    | D         | State    |        |        |       |        |       |        |
| 105 |     |        | US41  | Creech Rd. to Golden Gate Parkway      | RD     | RD   | Std | 3,320     | 2,550    | D         | State    |        |        |       |        |       |        |
| 106 |     |        | US41  | Golden Gate Parkway to Central         | RD     | RD   | Std | 3,860     | 3,120    | C         | State    |        |        |       |        |       |        |
| 107 |     |        | US41  | Central to Goodline                    | RD     | RD   | Std | 3,380     | 2,180    | D         | State    |        |        |       |        |       |        |
| 108 |     |        |       | Bayshore Dr. to US 41 E.               | RD     | RD   | Std | 760       | 400      | A         |          |        |        |       |        |       |        |
| 109 | 42  | 63071  | CR862 | Vanderbilt Branch Rd.                  | RD     | RD   | Std | 1,340     | 1,120    | E         | 2008     |        |        |       |        |       |        |
| 110 | 23  | 67021  | CR862 | US41 to Airport Rd.                    | RD     | RD   | Std | 1,820     | 1,300    | C         |          |        |        |       |        |       |        |
| 111 | 63  | 63051  | CR862 | Airport Rd. to Legian Blvd.            | RD     | RD   | Std | 1,080     | 1,650    | F         | Existing |        |        |       |        |       |        |
| 112 | 34  | 99927  | CR862 | Legian Blvd. to CR951                  | RD     | RD   | Std | 1,200     | 1,770    | F         | Existing |        |        |       |        |       |        |

| ID#  | CTEP  | Proj #    | Road # | Link                                      | From/To                                      | Exist Road | Min St4 | Peak Hr Services | Peak Hr Volume | Peak Dir | Year      | FY04    | FY05    | FY06    | FY07   | FY08   | Total   |
|--|-------|-----------|--------|---|--|------------|---------|------------------|----------------|----------|-----------|---------|---------|---------|--------|--------|---------|
|  |       |           |        |   |  |            |         |                  |                |          | Expected  |         |         |         |        |        | 04-08   |
|  |       |           |        |   |  |            |         |                  |                |          | Deficient |         |         |         |        |        |         |
| 113  | 78    | 60168     |        | Vanderbilt Beach Rd.                      | CR951 to Wilson Road                         |            | D       | 760              | 620            | C        |           | 300     |         | 3,000   |        | 1,300  | 4,600   |
| 114  | 23    | 60061     | CR901  | Vanderbilt Drive                          | Bonita Beach Rd. to Wiggins Pass Rd.         | 2U         | D       | 1,150            | 660            | C        |           |         |         |         |        |        |         |
| 115  |       | 60061     | CR901  | Vanderbilt Drive                          | Wiggins Pass Rd. to 11th Ave.                | 2U         | D       | 760              | 180            | A        |           |         |         |         |        |        |         |
| 116  | 36    | 60021     |        | Westlock Rd.                              | Carson Rd. to SR 29                          | 2U         | D       | 1,000            | 460            | B        |           |         |         |         |        |        |         |
| 117  |       | 59928     | CR488  | Wiggins Pass Rd.                          | Vanderbilt Drive to US41                     | 2U         | D       | 1,000            | 460            | B        |           |         |         |         |        |        |         |
| 118  | 60070 |           |        | Wilson Blvd.                              | North of Immaculate Rd. to Golden Gate Blvd. |            |         |                  |                |          |           |         |         |         |        |        |         |
| 119  |       |           |        | Golden Gates Estates                      | South East-West Corridor                     |            |         |                  |                |          |           |         |         |         |        |        |         |
| 120  | 60068 |           |        | 13th Street                               | 13th Street Improvement                      |            |         |                  |                |          |           |         |         |         |        |        |         |
| 121  | 60170 | SR84      |        | Davis Blvd.                               | Davis Blvd. Intersection                     |            |         |                  |                |          |           |         |         |         |        |        |         |
| 122  |       | CR 858    |        | Irrevakale                                | Camp Ketch                                   | 4D         | D       |                  |                |          |           |         |         |         |        |        |         |
| 123  |       | Tropicana |        | Tropicana                                 | CR 951                                       | 2U         |         |                  |                |          |           |         |         |         |        |        |         |
| 124  |       |           |        | Golden Gate Blvd.                         | Everglades to Wilson Blvd.                   |            |         |                  |                |          |           |         |         |         |        |        |         |
| 125  | 60006 |           |        | Golden Gate Parkway Overpass              |  |            |         |                  |                |          |           |         |         |         |        |        |         |
| 126  |       | CR 896    |        | Pine Ridge Rd.                            | Logan to CR 951                              | 4D         | D       | 2,800            | 1,050          | B        |           |         |         |         |        |        |         |
| 127  | 60065 |           |        | Biologic Repairs/Improvements             |  |            |         |                  |                |          |           |         |         |         |        |        |         |
| 128  | 60    | 60016     |        | Major Intersection Improvements           |  |            |         |                  |                |          |           |         |         |         |        |        |         |
| 129  | 60065 |           |        | Intersection Safety/Capacity Improvements |  |            |         |                  |                |          |           |         |         |         |        |        |         |
| 130  | 28    | 60172     |        | New Traffic Signals                       |  |            |         |                  |                |          |           |         |         |         |        |        |         |
| 131  | 60122 |           |        | Shoulder Safety Program                   |  |            |         |                  |                |          |           |         |         |         |        |        |         |
| 132  | 60081 |           |        | Pathways/Sidewalks/Bike Lanes             |  |            |         |                  |                |          |           |         |         |         |        |        |         |
| 133  | 27    | 60173     |        | Major Roadway Resurficing                 |  |            |         |                  |                |          |           |         |         |         |        |        |         |
| 134  | 60003 |           |        | Collector/Minor Arterial Roads            |  |            |         |                  |                |          |           |         |         |         |        |        |         |
| 135  | 34    | 60171     |        | Advanced ROW                              |  |            |         |                  |                |          |           |         |         |         |        |        |         |
| 136  | 60007 |           |        | Streetlights                              | East US 41 Street Light                      |            |         |                  |                |          |           |         |         |         |        |        |         |
| 137  |       |           |        | Proposed Debt Service                     |  |            |         |                  |                |          |           |         |         |         |        |        |         |
| 138  |       |           |        | 10% Contingency/Reserve                   |  |            |         |                  |                |          |           |         |         |         |        |        |         |
| Road Expansion/Activities/MT<br>See Study<br>DR Design<br>RR Right-of-Way<br>CC Construction<br>IS Inspection<br>** To be funded by Developer<br>Funding is in 1,000's |       |           |        |   |  |            |         |                  |                |          |           |         |         |         |        |        |         |
|  |       |           |        |   |  |            |         |                  |                |          |           | 260,917 | 136,976 | 971,146 | 78,048 | 75,503 | 657,599 |

