

EXECUTIVE SUMMARY

Recommendation to approve the updated project list for a County-wide Infrastructure Sales Tax referendum, direct the County Attorney to prepare the enabling ordinance and draft ballot language for Board review and provide guidance on the request from the North Collier Fire Control and Rescue District for funding.

OBJECTIVE: To finalize the proposed project list and associated funding allocation recommendations for the proposed Infrastructure Sales Tax Ballot Referendum.

CONSIDERATIONS: On December 12, 2017, under item 11G, the Board reviewed the funding allocation schedule for the distribution of funds should the Sales Tax be approved. After discussion and deliberation, the Board directed staff to eliminate Conservation Collier from the funding allocation, include funding for a Veterans Administration (VA) Nursing Home, and increase funding for Mental Health and Workforce Training. The updated funding model contains four high-level categories, and is based on a 7-year one-cent sales tax that would collect approximately \$420M for the County. The updated project allocation with additional detail is attached to this executive summary.

	Total Estimated Cost	Current Funding	Current Shortfall	12/12/17 BCC	
				7-Year Sales Tax	7-Year Sales Tax
Transportation	\$289.0M	\$87.0M	\$202.0M	\$161.0M	\$161.0M
Stormwater Capital	\$105.0M	\$25.0M	\$80.0M	\$40.0M	\$10.0M
Facilities & Capital Replacements	\$192.0M	\$43.0M	\$149.0M	\$139.0M	\$139.0M
Community Priorities	\$240.0M		\$240.0M	\$80.0M	\$110.0M
Grand Total	\$826.0M	\$155.0M	\$671.0M	\$420.0M	\$420.0M

With the recognition that the Board is considering the implementation of a Storm water Utility, the Storm water Capital category has been reduced from the previously presented schedule to fund the requested additions. Though Conservation Collier is no longer included in the project list, revenue is proposed to be allocated for Strategic Land Acquisition and Construction that will provide funding for the VA Nursing Home and other community priorities.

	Total Estimated Cost	Current Funding	Current Shortfall	12/12/17 BCC	
				7-Year Sales Tax	7-Year Sales Tax
Community Priorities	\$240.0M		\$240.0M	\$80.0M	\$110.0M
Workforce Housing	\$20.0M		\$20.0M	\$20.0M	\$20.0M
Workforce Training Center	\$10.0M		\$10.0M	\$10.0M	\$15.0M
Mental Health	\$20.0M		\$20.0M	\$10.0M	\$25.0M
Strategic Land Acquisition & Construction (VA Nursing Home)	\$190.0M		\$190.0M	\$40.0M	\$50.0M
Grand Total	\$240.0M		\$240.0M	\$80.0M	\$110.0M

During the holiday recess, the Board received a letter from the North Collier Fire Control and Rescue District requesting consideration for some of the revenue generated by the sales tax for new and refurbished facilities. Staff seeks Board direction on this request.

FISCAL IMPACT: There are no immediate fiscal impact associated with this executive summary.

GROWTH MANAGEMENT IMPACT: There are no Growth Management Impacts associated with this Executive Summary.

LEGAL CONSIDERATIONS: This item has been reviewed by the County Attorney, is approved as to form and legality, and requires majority vote for approval. -JAK

RECOMMENDATION: To approve the updated project list for a County-wide Infrastructure Sales Tax referendum, direct the County Attorney to prepare the enabling ordinance and draft ballot language for

01/23/2018

Board review and provide guidance on the request from the North Collier Fire Control and Rescue District for funding.

Prepared by: Geoff Willig, Operations Analyst, County Manager's Office

ATTACHMENT(S)

1. Project Allocation List (PDF)
2. North Collier Fire Sales Tax inclusion Letter (PDF)

01/23/2018

COLLIER COUNTY
Board of County Commissioners

Item Number: 11.A**Doc ID:** 4588

Item Summary: Recommendation to approve the updated project list for a County-wide Infrastructure Sales Tax referendum, direct the County Attorney to prepare the enabling ordinance and draft ballot language for Board review and provide guidance on the request from the North Collier Fire Control and Rescue District for funding. (Geoff Willig, Operations Analyst, County Manager's Office)

Meeting Date: 01/23/2018**Prepared by:**

Title: Operations Analyst – County Manager's Office

Name: Geoffrey Willig

01/16/2018 1:26 PM

Submitted by:

Title: County Manager – County Manager's Office

Name: Leo E. Ochs

01/16/2018 1:26 PM

Approved By:

Review:

Office of Management and Budget	Valerie Fleming	Level 3 OMB Gatekeeper Review	Completed	01/16/2018 1:54 PM
Budget and Management Office	Mark Isackson	Additional Reviewer	Completed	01/16/2018 2:13 PM
County Attorney's Office	Jeffrey A. Klatzkow	Level 3 County Attorney's Office Review	Completed	01/16/2018 2:15 PM
County Manager's Office	Leo E. Ochs	Level 4 County Manager Review	Completed	01/16/2018 4:03 PM
Board of County Commissioners	MaryJo Brock	Meeting Pending		01/23/2018 9:00 AM

	Total Estimated Cost	Current Funding	Current Shortfall	7-Year Sales Tax
Transportation	\$289.0M	\$87.0M	\$202.0M	\$161.0M
Vanderbilt Beach Rd Extension - Collier Blvd to 8th/16th	\$100.0M	\$26.0M	\$74.0M	\$74.0M
Pine Ridge Rd, Livingston Rd, & Whippoorwill Ln	\$31.0M	\$8.0M	\$23.0M	\$23.0M
Bridge Replacements (11)	\$23.0M	\$16.0M	\$7.0M	\$7.0M
Randall Intersection	\$14.0M	\$7.0M	\$7.0M	\$7.0M
Airport Rd - widening from Vanderbilt to Immokalee	\$17.0M	\$13.0M	\$4.0M	\$4.0M
Triangle Blvd	\$6.0M		\$6.0M	\$6.0M
New Bridges - Golden Gate Estates Mobility (11)	\$88.0M	\$17.0M	\$71.0M	\$30.0M
Sidewalks	\$10.0M		\$10.0M	\$10.0M
Stormwater Capital	\$105.0M	\$25.0M	\$80.0M	\$105.0M
Facilities & Capital Replacements	\$192.0M	\$43.0M	\$149.0M	\$139.0M
Forensic/Evidence Building	\$33.0M		\$33.0M	\$33.0M
Big Corkscrew Island Regional Park	\$60.0M	\$20.0M	\$40.0M	\$40.0M
DAS shelter Improvement/Replacement	\$6.0M		\$6.0M	\$6.0M
HVAC, Roofing, and Repairs at Sheriff's & County facilities	\$62.0M	\$23.0M	\$39.0M	\$39.0M
Hurricane Resilience	\$25.0M		\$25.0M	\$15.0M
EMS Substations	\$6.0M		\$6.0M	\$6.0M
Community Priorities	\$240.0M		\$240.0M	\$110.0M
Workforce Housing	\$20.0M		\$20.0M	\$20.0M
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Attachment: Project Allocation List (4588 : Infrastructure Sales Tax)



NORTH COLLIER FIRE CONTROL AND RESCUE DISTRICT

BOARD OF FIRE COMMISSIONERS

M. James Burke ■ Christopher L. Crossan ■ Norman E. Feder ■ J. Christopher Lombardo ■ John O. McGowan

December 21, 2017

Chairman Penny Taylor
 Collier County Board of Commissioners
 3299 Tamiami Trail East, Suite 303
 Naples, FL 34112

Dear Chairman Taylor,

In reference to the recent Collier County Commissioner vote to approve a November 6, 2018 referendum for a one cent sales tax to be used to fund a variety of infrastructure projects, I respectfully request, on behalf of the North Collier Fire Control and Rescue District, that we be considered to receive a small portion of the revenue generated by the tax. Additionally, we encourage other Collier County fire agencies to participate if they choose.

Our Board recognizes that capital infrastructure and workforce training/development are crucial areas of concern needing attention in Collier County, and these same needs are evident in the first responder arenas. Much like the County, the District had to defer maintenance and needed purchases to responsibly address the recent recessionary period. Legal restraints and fiscal accountability limit the ability of Independent Districts to overcome the backlog of deferred maintenance that has resulted. Receipt of a small portion of the one cent sales tax proceeds would allow first responder life and safety services to meet the needs and expectations of the community.

Examples of projects related to first responders that revenue generated by the temporary sales tax could help fund are:

- **Station Relocation Due to Collier County Immokalee Roadway Expansion**
 Funds would allow the District to relocate one fire rescue station that is slated for relocation due to Collier County Immokalee roadway expansion plans. The station is located at Randall Blvd. and Immokalee Rd. Moving the station to a new location would reduce costs to the County later, since the property is needed for the Randall Blvd and Immokalee Rd. improvements. As you are aware, impact fees cannot be used for a relocation of the station, and we do not have the financial resources to fund this project.

- **Expansion and Enhancement of Workforce Development Programs and Work Force Training Programs for the Public Sector Industry**

North Collier Fire Rescue is home to the only state approved firefighter training facility in Collier County, operating in cooperation with Florida SouthWestern State College and recognized as the *2015 Fire Training Facility of the Year* by the State of Florida. Additional funding could assist in expanding the number programs to meet the increased training demands of our profession to better meet our community's needs. The funding can also enhance the existing workforce development programs designed to train and retain talented youth and young adults from our area in an attempt to fill the void of recruitment of qualified trained professionals to work in public safety.

- **Provision for Multi-Agency Public Safety Facility**

North Collier Fire is in need of a new fire station in the area of Orange Blossom Dr. and Airport-Pulling Rd. There are more than 1000 calls for service annually in this area with a response time nearly double that of our 4 minute target. We are looking to partner with Collier County EMS and Collier County Sheriff's Office. In the interest of efficiency of services and effective use of tax dollars a multi-agency and regional public safety facility for Fire, EMS and the Collier County Sheriff's Office, promotes inter-agency collaboration and enables us to meet increased service demands at a reduced cost. Along with housing first responders, the facility would provide for administrative space for the agencies and community rooms for the public.

On behalf of the Board of Directors for North Collier Fire Control and Rescue District and the more than 225 dedicated personnel serving our community, I thank you for your efforts to make a difference with issues facing our county.

Sincerely,



Norman E. Feder
 Chairman

CC: Commissioner Andy Solis, Esq.
 Commissioner Burt L. Saunders
 Commissioner Donna Fiala
 Commissioner William L. McDaniel, Jr.
 Leo Ochs, County Manager
 Michael Dalby, President and CEO, The Greater Naples Chamber of Commerce