BAYSHORE/GATEWAY
TRIANGLE CRA PLAN
UPDATE

CRA Advisory Board Meeting
November 14, 2018
THE REVISED PLAN
WHAT DOES THE PLAN DO?

• Neighborhood-wide vision
• Goals, objectives, strategies for decision making
• Conceptual maps and graphics to identify issues/project opportunities
• Revenue projections for TIF and both MSTUs
• Recommended extension of CRA for 30 years (through 2048)
• Capital Improvements Plan and Non-Capital Plan for 30-year period
WHAT’S CHANGED?

• More explicit language on coordination/partnering
• Removed assessment from appendices and case studies from main Plan
• Added building height and density information
• Added Complete Streets improvements from Mini Triangle workshop
• Added acquisition/demolition in Shadowlawn and Bayshore; Neighborhood Focus Initiative
WHAT’S CHANGED?

• Turf block as stormwater option
• Additional relocation, 50% rule information
• Limit industrial uses via design requirements
• Revenue scenarios for 30-year period
• Triangle MSTU recommendation
WHAT’S CHANGED?

• CIP projects:
  • Removed 2 duplicate projects
  • Moved money from Bayview parking to 17-Acre Site park improvements
  • Complete Streets strategy, Linwood Ave, and branding study moved to short-term
  • Added:
    • 17-Acre development assistance
    • Undergrounding utilities along Bayshore Dr
    • General multi-modal improvements
    • Land acquisition for Community Land Trust
FUNDING
HOW THE PLAN PRIORITIZES

- Project sequencing
- Degree, timing of need
- Catalyst site development
  - Magnitude of impact
  - Freeing up/generating resources
- Health and safety
- Project complexity
- Geographic distribution
How much is it going to cost?

Total Short-Term Costs (1-5 Years): $24.7 million

- Non-Capital, $12,065,280, 49%
- Transportation, Connectivity, & Walkability, $7,010,896, 28%
- Infrastructure, $3,525,695, 14%
- Development, $1,000,000, 4%
- Public Space, Parks, & Open Space, $1,000,000, 4%
- Land Use & Urban Design, $120,000, 1%
How much is it going to cost?

Total Mid-Term Costs (6-15 Years): $55.4 million
HOW MUCH IS IT GOING TO COST?

Total Long-Term Costs (16-30 Years): $74.2 million

- Non-Capital, $35,900,171, 48%
- Infrastructure, $15,569,356, 21%
- Transportation, Connectivity, & Walkability, $20,913,286, 28%
- Development, $0, 0%
- Public Space, Parks, & Open Space, $1,801,909, 3%
- Land Use & Urban Design, $0, 0%
### HOW MUCH REVENUE IS AVAILABLE?

<table>
<thead>
<tr>
<th>Fund Revenue</th>
<th>Short Term Total (1-5 Yrs)</th>
<th>Mid Term Total (6-15 Yrs)</th>
<th>Long Term Total (16-30 Yrs)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tax Increment (TIF)</td>
<td>$10,831,197</td>
<td>$39,256,457</td>
<td>$104,330,124</td>
<td>$154,417,778</td>
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<tr>
<td>Bayshore Beautification MSTU</td>
<td>$7,403,290</td>
<td>$20,956,845</td>
<td>$48,857,829</td>
<td>$77,217,964</td>
</tr>
<tr>
<td>Haldeman Creek MSTU</td>
<td>$644,865</td>
<td>$1,831,442</td>
<td>$4,277,648</td>
<td>$6,753,955</td>
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<tr>
<td>Total</td>
<td>$18,879,352</td>
<td>$62,044,744</td>
<td>$157,465,601</td>
<td>$238,389,697</td>
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</tbody>
</table>

**Total Fund Revenue:** $238,389,697
WHAT’S THE DIFFERENCE?

- Capital/Non-Capital
- Shortfalls for 15 Years
- Requires Alternative Funding

<table>
<thead>
<tr>
<th></th>
<th>Short-Term (1-5 Years)</th>
<th>Mid-Term (6-15 Years)</th>
<th>Long Term (16-30 Years)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total TIF Revenue</td>
<td>$24.7M</td>
<td>$39.2M</td>
<td>$104.3M</td>
</tr>
<tr>
<td>Total Costs</td>
<td>$10.8M</td>
<td>$55.4M</td>
<td>$74.2M</td>
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Revenues exceed costs after the 15 year mark
# MSTU Coordination

## MSTU Funding Summary

<table>
<thead>
<tr>
<th>MSTU Funding Summary</th>
<th>Total Overall</th>
<th>Short-Term (1-5 Years)</th>
<th>Mid-Term (6-15 Years)¹</th>
<th>Long Term (16-30 Years)²</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Capital Costs - MSTU-Eligible Projects</td>
<td>$13,973,502</td>
<td>$4,121,297</td>
<td>$5,321,297</td>
<td>$4,530,908</td>
</tr>
<tr>
<td>Total Right-of-Way MSTU Revenue</td>
<td>$77,217,964</td>
<td>$7,403,290</td>
<td>$20,956,845</td>
<td>$48,857,829</td>
</tr>
<tr>
<td>Difference</td>
<td>$63,244,462</td>
<td>$3,281,993</td>
<td>$15,635,548</td>
<td>$44,326,921</td>
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</tbody>
</table>

¹ Overall period costs increased by 15% to account for annual increases
² Overall period costs increased by 30% to account for annual increases

Note: Projects are considered MSTU-eligible based on those that align with accepted uses of Bayshore Beautification MSTU funds according to Ordinance No. 2013-68
SUB AREAS

Mini Triangle
17-Acre Site
MINI TRIANGLE: GEOGRAPHIC FOCUS
• Limit heavier commercial uses
• Land Use/structural transitions
  • Overlay east of Commercial Dr
  • Property acquisition to redevelop small lots (including for MF)
  • Allowing Live/Work, Mixed-Use in transitional areas
• Affordability
MINI TRIANGLE: LAND USE & DEVELOPMENT

• Incentives for:
  • Walkability
  • Shared parking
  • Lot aggregation
  • Land use transitions
  • Stormwater

• Incentives types:
  • Shared signage
  • Parking reduction
  • Density units
  • Stormwater credits
  • Impact Fee relief
  • Allowing Live/Work, Mixed-Use
• Community Complete Streets and access vision for Davis, US 41
• Neighborhood Complete Streets and pedestrian connections
• Mini Triangle connection to Commercial Dr
• Brookside realignment
MINI TRIANGLE: OTHER INFRASTRUCTURE

- Wastewater capacity increase needed
- Water and stormwater maintenance
- Underground electric utilities
• Business associations, MSTU
• Influence the regional and County capital planning/project processes
• CRA role:
  • Convene stakeholders, facilitate interactions
  • Communicate vision
  • Communicate with residents, including hard-to-reach populations
  • Fund and incentivize desired development
  • Invest to signal desired development
  • Facilitate LDC amendments
17-ACRE: CONCEPT

- Park connectivity
  - Pathways
  - Shared space/use
  - CRA boundary expansion
- Arts: performance, theater, gallery
- Non-residential/mixed-use focus
- Parking: on-street and garage option
- Complete Streets/trail site connectivity
- Incentives:
  - TIF
  - Impact fee deferment
  - Land donation

Non-residential uses, performing arts/theater use, mixed use commercial/residential if residential is included. Shared parking opportunity.

Walk/bike connections and potential shared use between Sugden Regional Park and 17-Acre Site. Coordinate with any CRA boundary expansion east.

Entryway intersection design.
17-ACRE: SURVEY

- Cultural arts center and park connections important
- Focus on performance arts, theater, gallery
17-ACRE: SURVEY

- Residential is lower priority
- Any residential should be mixed-use
17-ACRE: SURVEY

- Achieving vision important
- Interest in TIF, Impact fee, and land donation incentives
17-ACRE: SURVEY

- Moderate amount of traffic delay accepted by ½ of respondents
DISCUSSION
DISCUSSION QUESTIONS

• How much of a priority is CRA boundary expansion?
• Are there any projects, programs, initiatives missing from the revised plan?
• Any additional edits that need to be made prior to Planning Commission review?
NEXT STEPS
## UPCOMING TENTATIVE DATES

<table>
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<tr>
<th>Event</th>
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<tr>
<td>CRA Advisory Board Meeting : Draft CRA Plan Approval, Sub-Area Memo Presentations</td>
<td>Nov 14, 2018</td>
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<tr>
<td>CRA Advisory Board Meeting: LDC Recommendations</td>
<td>Dec 4, 2018</td>
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<tr>
<td>Planning Commission Meeting: Draft CRA Plan Review &amp; Approval Recommendation</td>
<td>Dec 20, 2018</td>
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<tr>
<td>Planning Commission Meeting: Optional 2(^{nd}) Review</td>
<td>Jan 3, 2019</td>
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<tr>
<td>CRA Executive Board/BOCC Meeting: CRA Plan Approval</td>
<td>Jan 22, 2019</td>
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<tr>
<td>CRA Executive Board/BOCC Meeting: CRA Plan Approval (if Jan 3(^{rd}) Planning Commission mtg)</td>
<td>Feb 12, 2019</td>
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THANK YOU!

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