



Community Redevelopment Area (CRA) Master Plan

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EXECUTIVE SUMMARY



Executive Summary

The 2018 Redevelopment Plan provides an updated vision and approach for the redevelopment of the Bayshore/Gateway Triangle area in Collier County (see Map ES-1) over the next 30 years.

The Plan brings together information gathered from technical analysis, fieldwork observation, and public and agency outreach. From these efforts and the resulting themes identified, an overarching vision emerged for the future of the Community Redevelopment Agency (CRA) area:

Promote quality of life and economic vitality with a mixed-income, urban, multi-modal community that welcomes visitors, cultivates the area's artistic and cultural identity, uplifts unique local destinations, and finds balance with the natural environment.

The Redevelopment Plan lays out a framework of goals, objectives, and strategies organized thematically in support of this overall vision. The main goals include:

Goals

Land Use & Urban Design

Promote a defined, harmonious, and urban visual and land use character tailored to the CRA area, cultivating its unique artistic and cultural identity.

Public Space, Parks, & Open Space

Ensure accessible, activated, and well-maintained public spaces, parks, and open space.

Development

Foster and guide private development to enhance community character and provide increased stability and prosperity for community members.

Transportation, Connectivity, & Walkability

Ensure safety, comfort, and convenience for various methods of transportation within and connecting with the CRA area.

Infrastructure

Provide effective infrastructure that preserves environmental and neighborhood design quality through coordinated improvement planning and funding.

Process

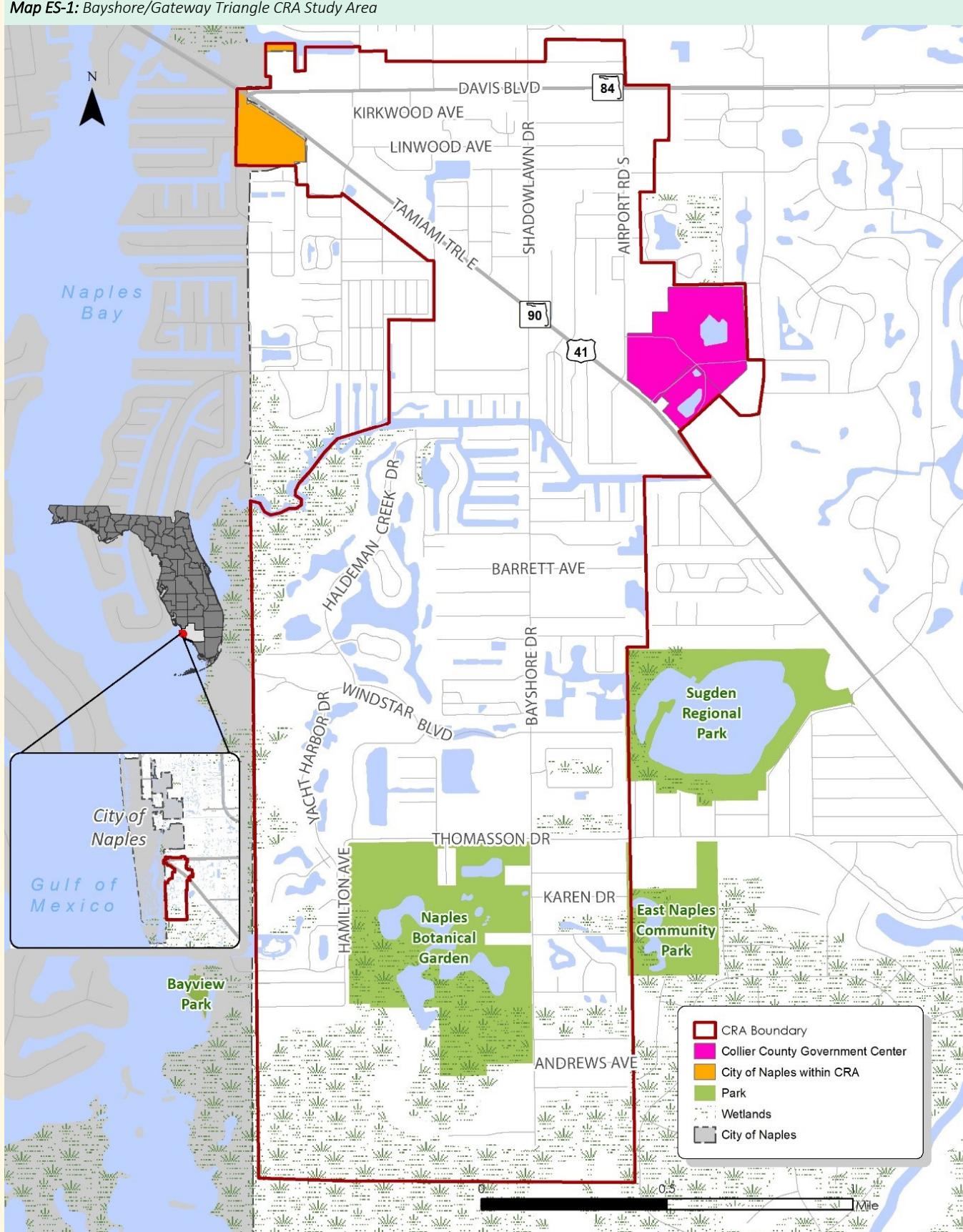
Carry out CRA area planning and implementation efforts to engage and serve the various communities within the CRA area.

The Redevelopment Plan also provides a program of projects and initiatives to carry out the framework. Figure ES-1 provides a Concept Diagram focused on location-specific capital improvement projects, followed by a list of non-location-specific capital improvements projects and a description of non-capital projects (e.g., plans, studies, grant programs).

Urban-style multi-family housing in Naples.



Map ES-1: Bayshore/Gateway Triangle CRA Study Area



EXECUTIVE SUMMARY

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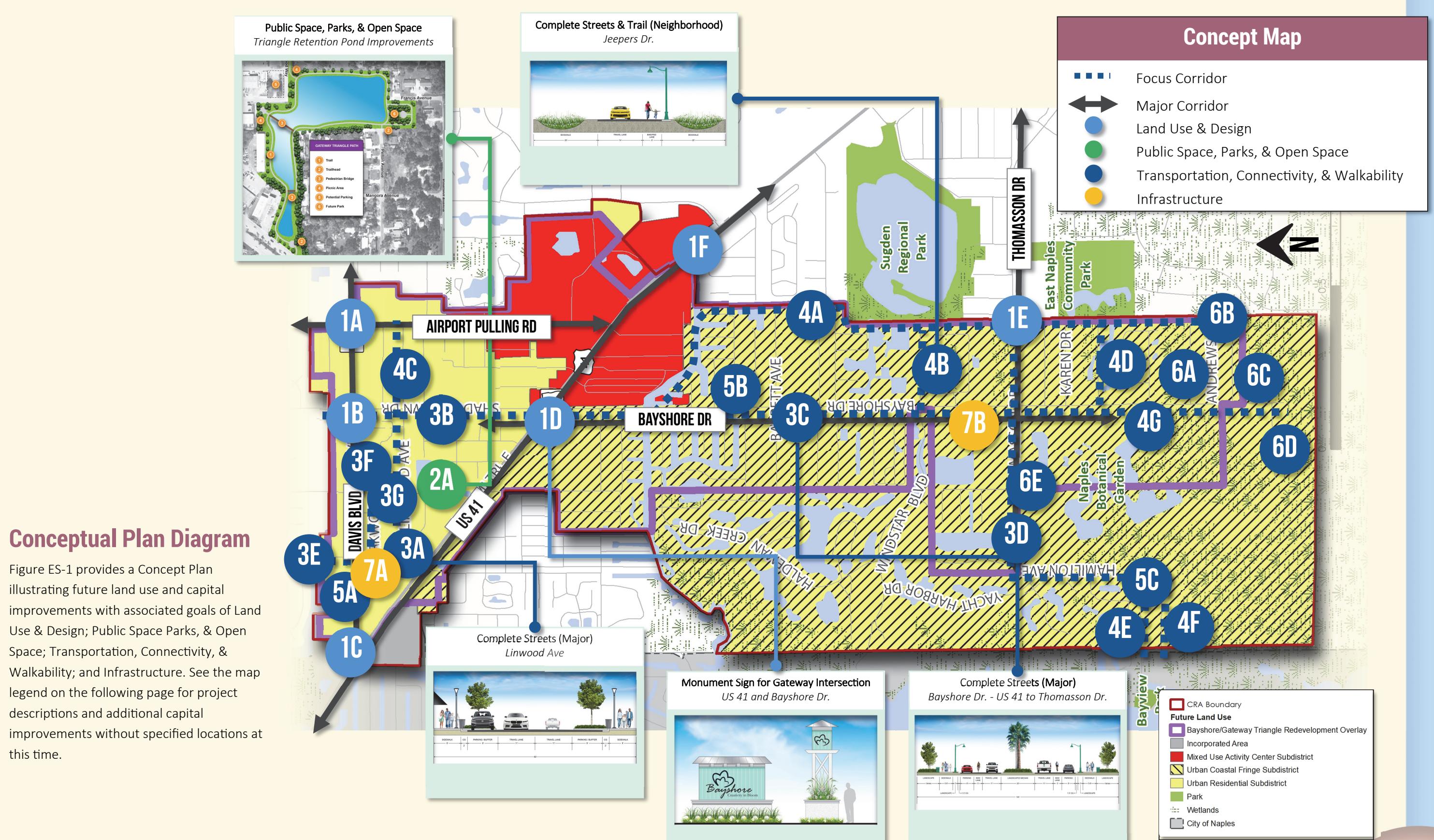


Figure ES-1: Redevelopment Concept

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Location-Specific Capital Projects

		Land Use & Urban Design Projects	
1	Gateway Intersection Design Improvements	<ul style="list-style-type: none"> A. Davis Blvd/Airport Pulling Rd B. Davis Blvd/Shadowlawn Dr C. Davis Blvd/US 41 D. US 41/Bayshore Dr E. Thomasson Dr/Dominion Dr F. Us 41/Osceola Ave 	
2	Parks improvements	Public Space, Parks, & Open Space Projects	
3	Complete Streets (Major)	<ul style="list-style-type: none"> A. Linwood Ave—Phase I B. Shadowlawn Ave C. Bayshore Dr—Us 41/Thomasson Dr D. Thomasson Dr/Hamilton Ave E. Commercial Dr F. Kirkwood Ave/Kirkwood Ave Connection G. Pine St Connection 	
4	Complete Streets & Trails (Neighborhood)	<ul style="list-style-type: none"> A. Bicycle/Pedestrian Trail B. Jeepers Dr C. Linwood Ave—Phase II D. Republic Dr E. Danford St F. Bay St G. Bayshore Dr—Thomasson Dr/Holly Ave 	
5	Parking	<ul style="list-style-type: none"> A. Surface/garage parking—Mini Triangle area B. Surface/garage parking—Bayshore area C. Car/boat parking—Bayview Park area 	
6	General Road Engineering Standard Improvements	<ul style="list-style-type: none"> A. Pine Tree Dr B. Andrews Ave C. Woodside Ave D. Holly Ave E. Palmetto Ct 	
7	Infrastructure	Infrastructure Projects	
		<ul style="list-style-type: none"> A. Underground/Relocate Overhead Utility Lines—Linwood Ave and Commercial Dr B. Underground/Relocate Overhead Utility Lines—Bayshore Dr 	

Non-Location Specific Capital Projects

Project Type	Project Name
Public Space, Parks, & Open Space	A. Pocket Park Land Acquisition & Development B. General Parks Improvements
Development	A. Land Acquisition for Community Land Trust
Transportation, Connectivity, & Walkability	A. Sidewalk Gap Improvements B. Bicycle Infrastructure C. Street Sign/Wayfinding Improvements D. General Multi-Modal Improvements
Infrastructure	A. Water Main Upgrades B. Stormwater Improvements C. Upgrade Sanitary Sewer Lines

Non-Capital Projects

Projects and initiatives that are not capital investments include a variety of plans, studies, and grant programs in support of redevelopment or capital project planning throughout the CRA area. These non-capital projects and initiatives include:

CRA operating expenditures and administrative updates

Land Development Code updates

Development support for catalyst development sites

Master planning for:

- Stormwater improvements
- Arts- and culture-oriented development and redevelopment efforts
- Implementation of Complete Streets projects
- Community safety and clean-up
- Branding
- Marketing and communications
- Water and fire infrastructure improvements

Feasibility studies, including:

- General market study/economic profile
- Bayshore Drive Complete Street technical feasibility
- Bayshore Drive Complete Streets pilot project
- Triangle retention pond improvements
- Micro-enterprise incubator

Grants and funding programs, including:

- Residential improvements grants/loans
- Commercial façade improvements
- Wall and fence funding for areas with incompatible uses
- Public art funding
- Economic development incentives
- Mobile home replacements
- Community Land Trust housing construction
- Other affordable/workforce housing investments



Character Areas

The Redevelopment Plan framework can be tailored to different sub-areas depending on their specific character, needs, and opportunities. Map ES-2 lays out these different sub-areas, or “Character Areas” with accompanying descriptions.

1

Mini Triangle/Davis

- The Mini Triangle, including CRA-owned parcel, is a major commercial redevelopment opportunity and Focus Development Node
- Corridor commercial along Davis
- Linwood Avenue another potential area for redevelopment.

2

Shadowlawn

- Primarily a residential neighborhood with mix of apartments/duplexes and single-family homes around Shadowlawn Elementary
- Borders US 41/Bayshore Drive Focus Intersection (asterisk), a gateway between north and south sections of CRA area

3

Airport Pulling

- Mix of corridor commercial, larger big-box style retail, and County Center
- Part of area currently designated as an Activity Center in Future Land Use Map

4

Tamiami

- Corridor commercial and residences, including two major malls, Gulfgate Plaza and Courthouse Shadows)
- Borders US 41/Bayshore Drive Focus Intersection (asterisk), a gateway between north and south sections of CRA area

5

Windstar

- Residential is primarily condos and single-family homes in gated communities
- Includes golf course designated as a commercial use

6

North Bayshore

- Focus Corridor along Bayshore Drive with neighborhood commercial
- Mix of multi- and single-family residential
- Focus Intersection at Bayshore/Thomasson with planned roundabout

7

South Bayshore

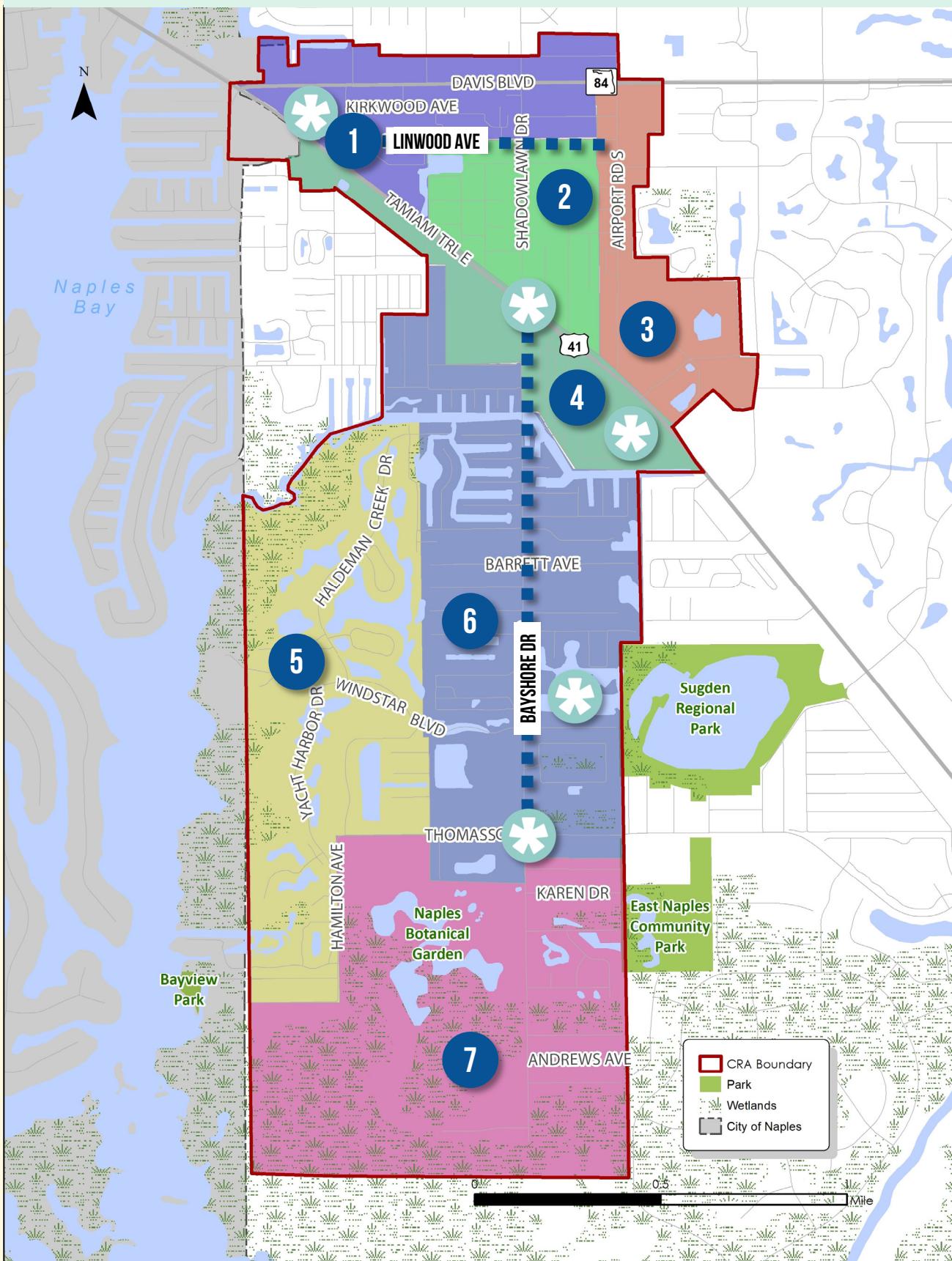
- Primarily single-family residential neighborhood with Naples Botanical Garden
- Wetland considerations for development

■ ■ ■ ■ Focus Corridor



Focus Development Node/Intersection

Map ES-2: Character Areas



Focus of Redevelopment

The following provides a focus of redevelopment for each Character Area based on the specific characteristics described in Map ES-2 and the most relevant redevelopment strategies.

1. Mini Triangle/Davis

- Urban-style mixed use commercial redevelopment, including capitalization on the Mini Triangle as a catalyst development site and urban-style parking solutions
- Park development at retention pond site
- Complete Streets design and commercial redevelopment along Linwood Ave and other nearby commercial roadways; pedestrian scale street design between Mini Triangle, Linwood Ave, and the proposed retention pond park
- Improved access to Mini Triangle development from US 41, Davis Blvd, and Linwood Ave
- Multi-modal connectivity:
 - Across Davis Blvd
 - Between Mini Triangle, Linwood Ave, proposed retention pond park, and eastern Triangle neighborhood
 - To Downtown Naples potentially via Davis Blvd, US 41, and Gordon River Bridge improvements
- Additional infrastructure improvements: sanitary sewers, electrical, stormwater

2. Shadowlawn

- Residential structural enhancement and upgrades
- Avoidance of incompatible uses
- Transitional elements between different uses

- Infill development on vacant residential lots
- Flooding and drainage on neighborhood streets
- Complete Street improvements along Shadowlawn Drive

3. Airport Pulling

- Transitions between residential neighborhoods and commercial development
- Eventual street enhancements, particularly connectivity across Airport Pulling Rd
- Commercial façade improvements

4. Tamiami

- Connectivity to Downtown Naples via US 41
- Redevelopment of Courthouse Shadows
- Tenant opportunity at Gulfgate Plaza

5. Windstar

- Complete Streets and MSTU improvements along major community roadways, including Bayshore Drive, Thomasson Drive, and Hamilton Avenue
- Access to Bayview Park

6. North Bayshore

- Corridor commercial development along Bayshore Drive, including creative parking solutions
- Larger redevelopment opportunities of 17-Acre Site and Del's 24 property
- Arts- and culture-oriented development
- Transitional elements between corridor commercial and residential areas in along Bayshore Drive and Thomasson Drive
- Development of vacant residential lots
- Complete Street design along Bayshore Drive and Thomasson Drive, including Bayshore Drive/

Thomasson Drive roundabout

- Neighborhood Complete Streets and trails
- Connections between Sugden Regional Park and CRA area
- Water main upgrades
- Flooding and drainage on neighborhood streets

7. South Bayshore

- Mobile home and single-family home residential improvements, upgrades, affordability
- Development of vacant residential lots
- Access to Bayview Park
- Connections between CRA and uses to the east, including East Naples Community Park
- Wetland, flooding, and site preparation considerations for development
- Roadway improvements to meet County engineering standards
- Neighborhood Complete Streets

Funding, Projects, & Initiatives

The Redevelopment Plan also provides a comprehensive list of capital projects and non-capital initiatives in support of the vision with a prioritization plan and recommendation for allocated funding.

Table ES-1 summarizes projected revenues for various funding sources operating in the CRA area, including Municipal Service Taxing Units (MSTUs) that are funding sources independent of Tax Increment Finance (TIF).

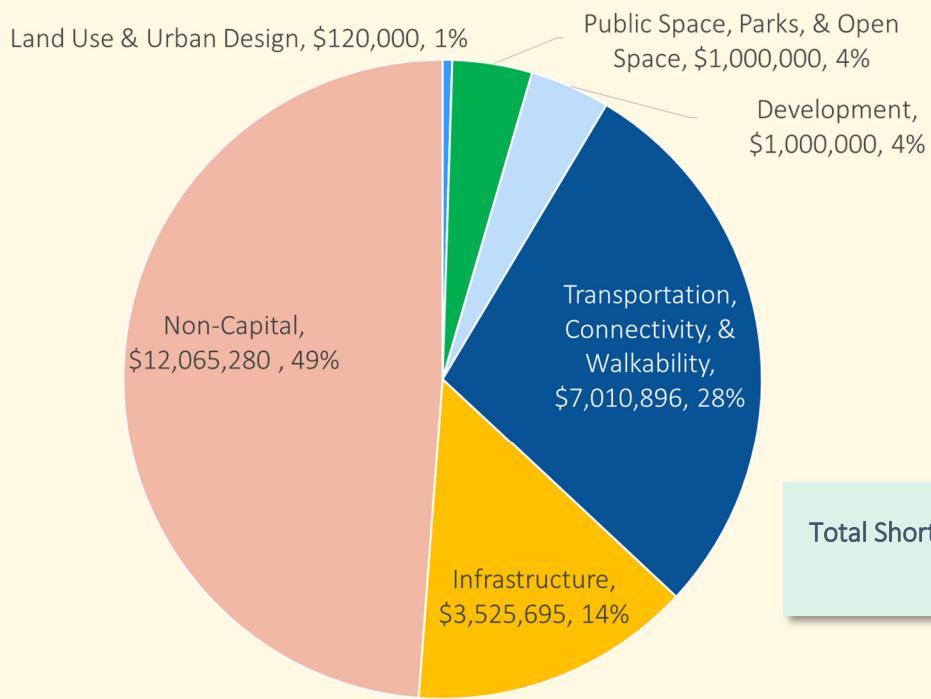
Figures ES-2 through ES-4 summarize the funding breakdown by timeframe and type of project/initiative. Note that non-capital projects include studies, plans, and grant programs. Table ES-2 provides an overall summary of TIF revenues and costs with surpluses and shortfalls noted for each time period (note that some projects are programmed at a deficit because other funding partners or sources are anticipated). Table ES-3 shows CRA project costs that may also be eligible for Bayshore Beautification MSTU funds, indicating the potential benefit from MSTU coordination.

Table ES-1: Revenue Projection Summary

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

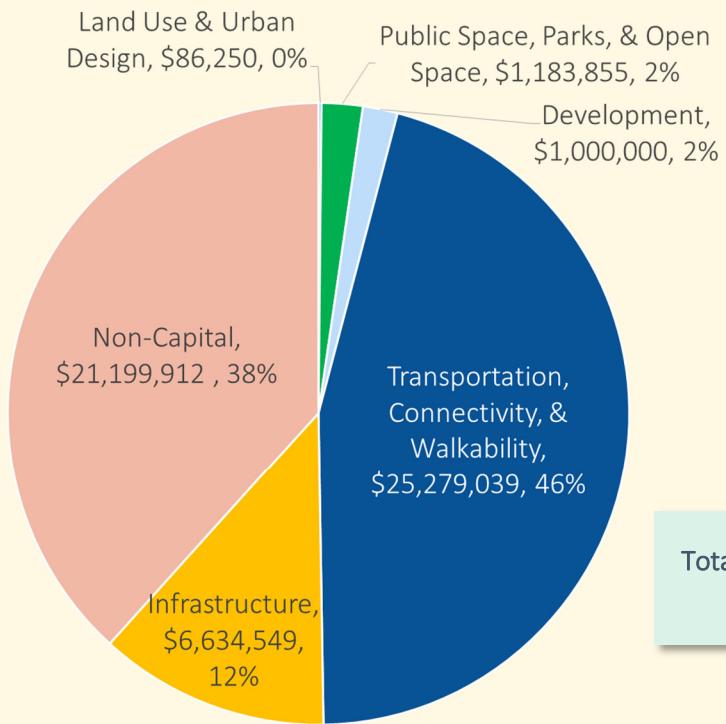
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Figure ES-2: Short-term costs by project type

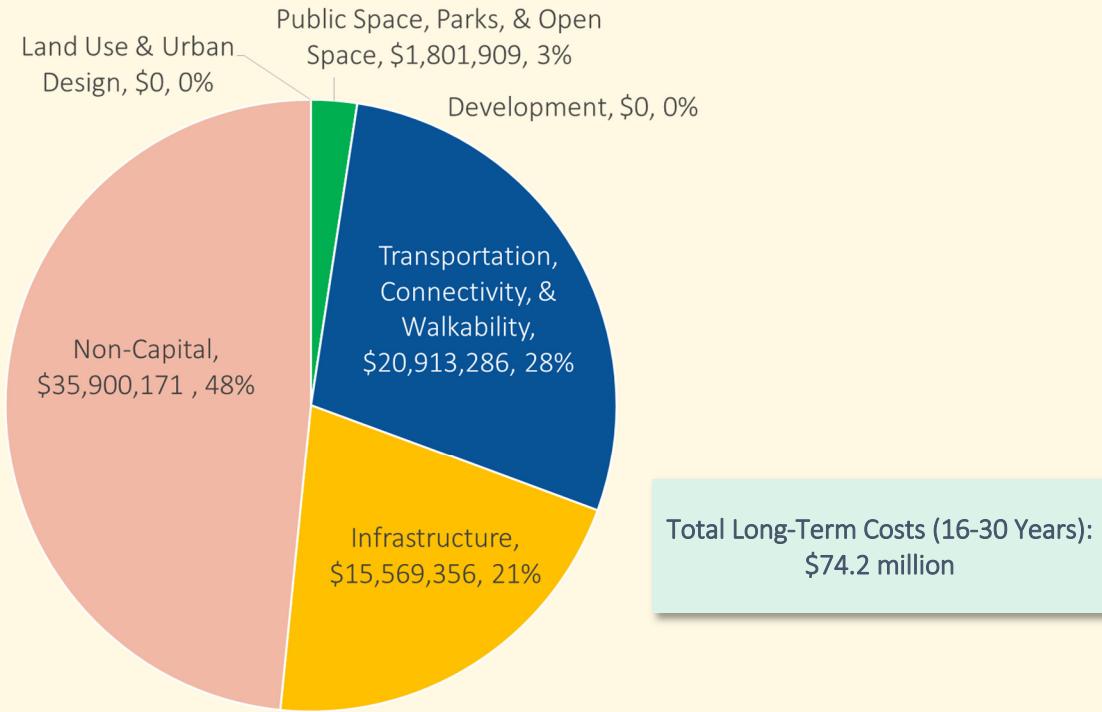


Total Short-Term Costs (1-5 Years):
\$24.7million

Figure ES-3: Mid-term project costs by type



Total Mid-Term Costs (6-15 Years):
\$55.4 million

Figure ES-4: Long-term costs by project type**Table ES-2:** Summary of CRA Project Costs and Projected TIF Revenues

TIF Funding Summary	Total Overall	Short-Term (1-5 Years)	Mid-Term (6-15 Years) ¹	Long Term (16-30 Years) ²
Total Capital Costs - North of US 41 (Triangle)	\$42,590,594	\$4,891,110	\$11,480,545	\$26,218,939
Total Capital Costs - South of US 41 (Bayshore)	\$42,534,243	\$7,765,481	\$22,703,149	\$12,065,612
Total Capital Costs	\$85,124,836	\$12,656,591	\$34,183,694	\$38,284,552
Total Non-Capital Costs	\$69,165,363	\$12,065,280	\$21,199,912	\$35,900,171
Total TIF Revenue	\$154,417,778	\$10,831,197	\$39,256,457	\$104,330,124
Difference	\$127,579	-\$13,890,674	-\$16,127,149	\$30,145,401

¹ Overall period costs increased by 15% to account for annual increases² Overall period costs increased by 30% to account for annual increases**Table ES-3:** Summary of MSTU-Eligible Costs and Projected MSTU Revenues

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

¹ Overall period costs increased by 15% to account for annual increases² 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

2000 & 2018 Plan Comparison

Table ES-4 assists in comparing the 2000 Master Plan to the current Redevelopment Plan, showing a status update for the various areas and initiatives identified for Tax Increment Finance (TIF) funding in the 2000 Master Plan, as well as how the Redevelopment Plan update responds to the identified initiatives. Note that two additional redevelopment sites, Naples Plaza and Naples Steel, were identified for private redevelopment without TIF assistance (now Naples Bay Club/Cottages at Naples Bay Resort and Woodspring Suites, respectively). While the 2000 Master Plan has a strong orientation around these sites and initiatives, the updated Redevelopment Plan is oriented around general themes of: Land Use and Urban Design; Public Space, Parks, & Open Space; Development; Transportation, Connectivity, & Walkability; Infrastructure; and Process. As a result, the updated Redevelopment Plan contains additional considerations that may not stem directly from the 2000 Master Plan, including but not limited to:

- A focus on the CRA-owned 17-Acre Site west of Sugden Regional Park for catalyst redevelopment
- A focus on arts and culture in the CRA redevelopment vision
- Connections to nearby parks
- Land use transitions between incompatible uses and densities/intensities
- More comprehensive infrastructure improvements

2000 Master Plan Projects	Status	2018 Redevelopment Plan Update Response
Catalyst Redevelopment Projects		
Triangle- Hotel/ Restaurant/ Office	Parcel at apex currently vacant; CRA-owned property under contract for sale and received PUD zoning for Mixed-Use project.	Specific planning tasks included for Mini Triangle and larger Triangle area with associated improvements (primarily roadway, infrastructure, and land use transitions) and incentives identified that are generally supported by the Redevelopment Plan (see Sections 3.2, 3.4, 3.5, and 3.6); general development support is also funded in the non-capital projects (see Chapter 4)
Triangle – Flex Office/ Warehouse	Current mix of commercial and industrial uses.	Specific planning tasks included for Mini Triangle and larger Triangle area with associated improvements (primarily roadway, infrastructure, and land use transitions) and incentives identified that are generally supported by the Redevelopment Plan (see Sections 3.2, 3.4, 3.5, and 3.6); general development support is also funded in the non-capital projects (see Chapter 4)

Table ES-4: Status of Key Land Use Areas and Initiatives of the 2000 Master Plan

2000 Master Plan Projects	Status	2018 Redevelopment Plan Update Response
Catalyst Redevelopment Projects (Continued)		
Town Center (Gulfgate Plaza)	Gulfgate Plaza currently has tenants; consideration needs to be given to type of establishments desired for this space. A small business incubator might be a good use for vacant office on second floor.	Identified as an opportunity for new tenancy in second floor space and to incentivize optimal tenant mix and walkable design (Section 3.4)
Entertainment Center (Haldeman Creek)	Three60 Market has been established west of bridge and south of creek; food truck is planned on north side of creek under same ownership as Three60 Market. Need for commercial parking has emerged as an issue in this area.	Recommendations made to evaluate LDC changes to facilitate commercial development such as that in the Bayshore area (Section 3.4); commercial parking solutions explored (Section 3.5, Chapter 4)
Neighborhood Focus Initiative		
Shadowlawn	Shadowlawn improvements delayed due to recession, warranting prioritization of current study and improvement implementation approach for area. However, some stormwater planning and improvements completed for area (see General Infrastructure Improvements section below).	CRA will generally aim to continue these Neighborhood Focus Initiatives. Neighborhood enhancement focused on structural upgrades, limiting uses incompatible with the redevelopment vision, transitions between uses/intensities, infill development on vacant lots, and addressing flooding/drainage (Section 3.8). These improvements will likely require strategic property acquisition and demolition of structures for redevelopment.
Bayshore	<ul style="list-style-type: none"> • Beautification and roadway improvements planned for Hamilton Ave and Thomasson Dr, funded by the Bayshore Beautification MSTU. • Additional stormwater planning and improvements completed for area (see General Infrastructure Improvements section below). 	CRA will generally aim to continue these Neighborhood Focus Initiatives. Redevelopment focus for this neighborhood split into North and South. North focus: commercial/catalyst site development, parking, arts and culture, transition between residential and commercial, residential infill, comprehensive street improvements, park connections (Sugden Regional Park). South focus: residential upgrades and affordability, residential infill, park access (East Naples Community Park, Bayview Park), wetlands/flooding considerations, roadway standards. See Section 3.8. These improvements will likely require strategic property acquisition and demolition of structures for redevelopment.

Table ES-4 (continued): Status of Key Land Use Areas and Initiatives of the 2000 Master Plan

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2000 Master Plan Projects	Status	2018 Redevelopment Plan Update Response
General Infrastructure Improvements		
Triangle Stormwater Management Plan	<p>Need for stormwater improvements identified for entire CRA area, so planning and improvement efforts have included both Triangle and Bayshore neighborhoods, including the following:</p> <ul style="list-style-type: none"> • Stormwater plan created for Gateway Triangle residential area in 2009 and for Bayshore MSTU area in 2011. • Karen Dr stormwater improvements completed in 2017. • Pineland Ave stormwater improvements completed. 	Recommendation made to update stormwater management plan for the entire CRA area (Section 3.6)
Haldeman Creek and Canal System Dredging Plan	<p>Last major dredging project was in 2006. Depth assessment will be conducted for creek, and capital reserves currently being accumulated for future maintenance or dredge efforts. Advisory Board voted to increase millage rate to create dredging plan when major dredge will be needed; the millage increase to 1 mil was approved at the final budget hearing on September 20, 2018.</p>	Recommendation made to coordinate the capital improvements of the MSTUs, including that used to maintain Haldeman Creek, in a Capital Improvements Plan (Section 3.7).
Roadway Improvements		
US 41 Zoning Overlay and Landscaping	Resurfacing and certain safety improvements currently programmed in FDOT Transportation Improvement Program.	Recommendation to coordinate on future improvements with FDOT to develop and incorporate a community vision for comprehensive Complete Streets improvements along this corridor (see Section 3.5).
Davis Boulevard Streetlighting and Zoning Overlay	Resurfacing project beginning as part of FDOT Transportation Improvement Program projects.	Recommendation to coordinate on future improvements with FDOT to develop and incorporate a community vision for comprehensive Complete Streets improvements along this corridor (see Section 3.5).
Bayshore Drive Landscaping	<ul style="list-style-type: none"> • Roundabout will be put in at Bayshore and Thomasson as a Bayshore Beautification MSTU project. • Bayshore Dr needs to be considered for streetscape and roadway updates via the Bayshore Beautification MSTU. 	Recommendation included to make Complete Streets comprehensive roadway improvements along Bayshore Drive and evaluate opportunity to underground overhead utilities (see Section 3.5, Section 3.6, and capital funding in Chapter 4).
Other TIF-Funded Projects		
Botanical Gardens Support	Botanical Gardens is now located southwest of the Bayshore Drive/Thomasson Drive intersection. The CRA currently owns the 17.89-acre site (“17-Acre Site”) west of Sugden Regional Park; the site is targeted for catalyst development.	Specific planning tasks included for the 17-Acre Site that highlight in particular connections to Sugden Regional Park and a performance space (see Section 3.4 and capital and non-capital improvements in Chapter 4).

Table ES-4: Status of Key Land Use Areas and Initiatives of the 2000 Master Plan

INTRODUCTION



1.0

1.1 Vision

The 2018 Redevelopment Plan provides an updated vision and approach for the redevelopment of the Bayshore/Gateway Triangle area in Collier County (see Map 1-1). The Plan brings together information gathered from technical analysis, fieldwork observation, and public and agency outreach. From these efforts and the resulting themes identified, an overarching vision emerged for the future of the CRA area:

Promote quality of life and economic vitality with a mixed-income, urban, multi-modal community that welcomes visitors, cultivates the area's artistic and cultural identity, uplifts unique local destinations, and finds balance with the natural environment.

This vision provides the guidance for the overall framework, projects, and initiatives laid out in this Redevelopment Plan for furthering the revitalization of the CRA area.

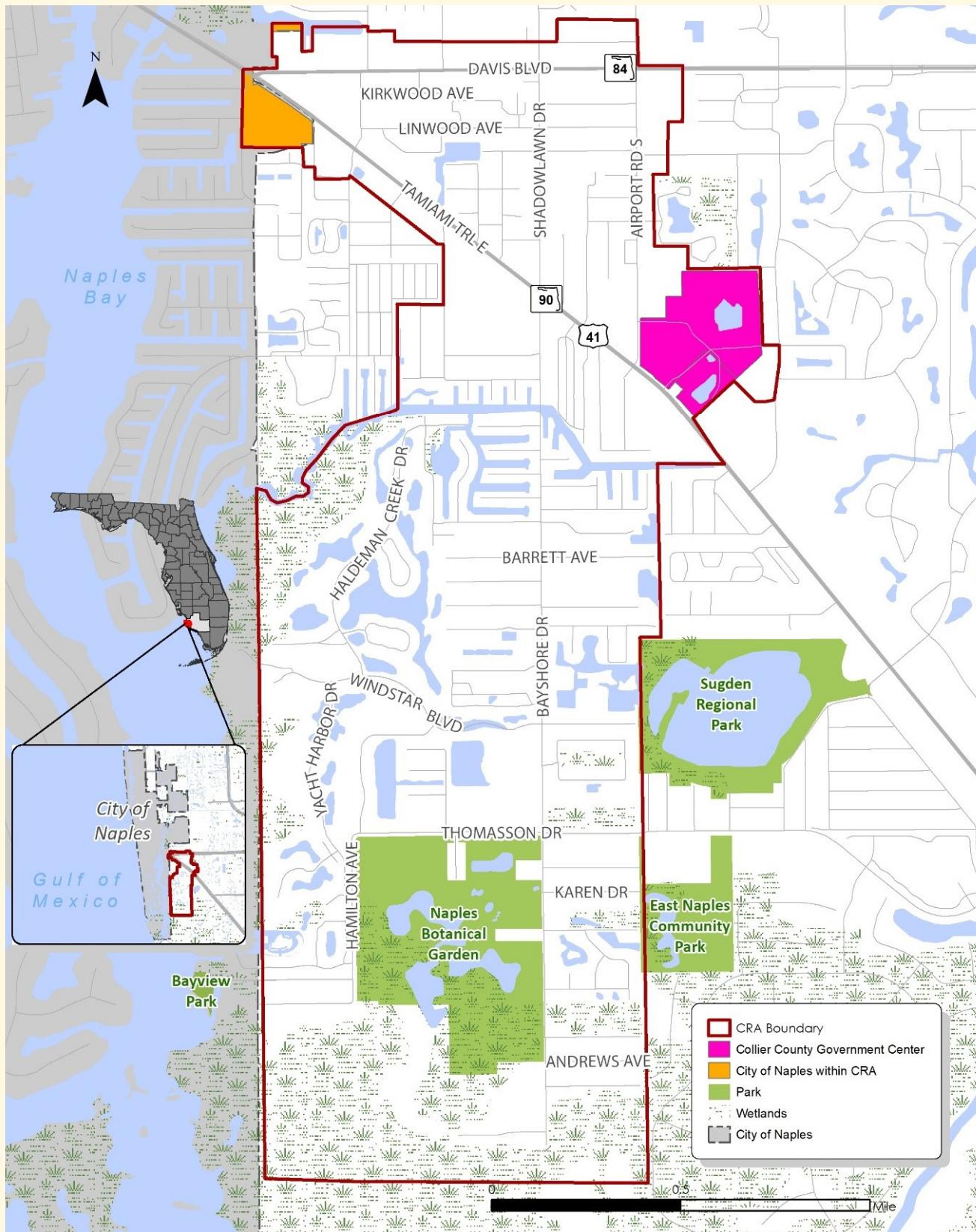
1.2 Process

The technical analysis involved in the Redevelopment Plan process included a review of the existing plans related to the CRA area, as well as spatial and quantitative analysis of data related to the CRA area. The study team also conducted fieldwork to collect additional information and “ground-truth” findings in the data. The public and agency outreach consisted of stakeholder and agency meetings and calls, two public workshops, and a boat tour of Haldeman Creek and adjacent canal areas. Figure 1-1 illustrates the complete planning process.

1.3 Plan Organization

The remaining sections of this Plan cover the following topics:

- **Chapter 2:** Background – historical overview of the CRA area, including the original 2000 CRA Master Plan and status update
- **Chapter 3:** Plan Framework & Elements – framework of goals, objectives, and strategies related to redevelopment in the CRA area, with supporting information on existing conditions, opportunities, and approaches for carrying out strategies
- **Chapter 4:** Prioritization Plan – information on revenues; capital project funding and phasing; and planning, administrative, and regulatory initiatives
- **Chapter 5:** General Requirements – information on additional regulatory requirements for the CRA Plan and conclusion



INTRODUCTION



Figure 1-1: Planning Process

BACKGROUND

2.0



2.1 Creation of the CRA Area

The Bayshore/Gateway Triangle CRA area is located primarily in unincorporated Collier County to the southeast of the city of Naples (a small portion of the area is in the city of Naples; see Map 1-1). It is near the popular destinations of Downtown Naples and coastal beaches and is bisected by US 41, a major regional thoroughfare. This corridor defines two major sub-areas within the larger CRA boundary—the Gateway Triangle community north of US 41 and the Bayshore community south of US 41 (see Map 1-1 for CRA area and Appendix A for a legal description of the CRA boundary).

The CRA was created in 2000 under the jurisdiction of Collier County to facilitate the physical and economic revitalization and enhancement of the community. Its creation was based on documenting conditions of blight in a Finding of Necessity study, as required by Florida Statute 163.340. Table 2-1 provides an overview of the findings.

2.2 2000 Redevelopment Plan Goals and Projects

The 2000 Master Plan laid out visual concept goals and corresponding redevelopment projects to improve conditions in the CRA area. Map 2-1 shows the overall Land Use Plan illustrating general land uses and significant activity centers. The Land Use Plan suggested a basic regulatory framework that would guide Future Land Use Map and zoning amendments to support the redevelopment of the CRA area.

In addition to the Land Use Plan, the 2000 Master Plan provided an Urban Design Framework to illustrate the following:

1. Primary areas anticipated to undergo significant change via redevelopment or infill development, receive improvements via neighborhood improvement strategies, or remain as stable and planned development areas
2. Basic site design conditions recommended to implement the vision defined in the public outreach process
3. Primary corridors and areas recommended for landscape/streetscape improvements in support of the vision defined in the public outreach

The primary areas anticipated to undergo significant change included:

- Triangle area approximately defined by US 41, Davis Blvd, and a line based on the projected alignment of Pine St to the north of US 41
- Naples Plaza (southwest of Davis Blvd and US 41 intersection) and adjacent properties
- Gulfgate Plaza as a Town Center
- Commercial uses on Naples Steel properties (along US 41) and other properties on Gulfgate
- Residential uses south and west of Gulfgate
- Infill:
 - Multi- and single-family residential in Shadowlawn neighborhood
 - Commercial uses for Haldeman Creek entertainment center
 - Mixed multi-family and commercial uses along Bayshore Drive north of Lake View (Lakeview) Dr
 - Residential and commercial at Bay Center area (Bayshore and Thomasson)
 - Other opportunities in the Medium Intensity residential area of Land Use Plan

The public outreach of the 2000 Master Plan defined the establishment of a Neighborhood Focus Initiative

Main Issue	Sub-Issue	Specific Locations Mentioned
Predominance of defective or inadequate street layout	Inadequate street layout and design (including sub-standard street widths)	<ul style="list-style-type: none"> Shadowlawn Dr Thomasson Dr Most local streets
	Commercial parking problems	<ul style="list-style-type: none"> Davis Blvd Airport Rd Bayshore Rd US 41
	Lack of streetlights along major arterial and most local streets	<ul style="list-style-type: none"> Major arterials Most local streets Davis Blvd
	Lack of sidewalks	<ul style="list-style-type: none"> Shadowlawn Dr Bayshore Rd south of Thomasson Rd Most local streets
	Lack of neighborhood connections	<ul style="list-style-type: none"> Residential neighborhoods
Faulty lot layout in relation to size, adequacy, accessibility, or usefulness	Commercial lots	<ul style="list-style-type: none"> US 41 Davis Blvd Between Pine St and US 41
	Built density far below approved density	<ul style="list-style-type: none"> RMF-6 residences in Gateway Triangle area
	Not meeting lot standards in at least one respect	<ul style="list-style-type: none"> RMF-6 residential properties Bayshore area residences
Unsanitary or unsafe conditions	Disproportionate lack of plumbing	
	Disproportionate overcrowding	
	2 unsafe structures	
	Lack of sidewalks and streetlights	
Deterioration of site or other improvements	Poor drainage of local roads, surface water management problems	
Other problems	Lack of right-of-way for improvements along Shadowlawn Dr	
	No public transportation provided in CRA area	
	Housing affordability noted as an issue in the county and as an issue that could get worse in the CRA area	

Table 2-1: Findings of Blighted Conditions in CRA Area

BACKGROUND

as a programmatic objective. The aim of such a program was “to coordinate the direction of a variety of public and quasi-public services to enhance major residential portions of the project area.” The primary neighborhoods for improvements specified on pages 91 and 92 of the 2000 Master Plan included:

- Bayshore
- Shadowlawn

The primary areas for stability and planned development with low-intensity residential included:

- Windstar
- Sabal Bay (Hamilton Bay) development

Site design standards included:

- Roof patterns reflective of Old Florida architectural style
- Placement of buildings close to street to support pedestrian activity
- Use of rectilinear block pattern to strengthen predominant established character of area
- Placement of parking to rear of development sites

The following lays out items covered by the visual preference statement from the public outreach effort of the 2000 Master Plan (p. 70), which supported the design standards:

- Buildings – representing an “Old Florida” or “Cracker” style with covered porches, metal roof, and dormers
- Signage – representing low, monument-style sign with business logogram (representative sign or character) suppressed to design of sign’s background and surrounding landscape planting
- Pathways – representing sidewalk set back from curb by distance greater than width of walk and

with planting materials and low pedestrian lighting provided between walk and curb

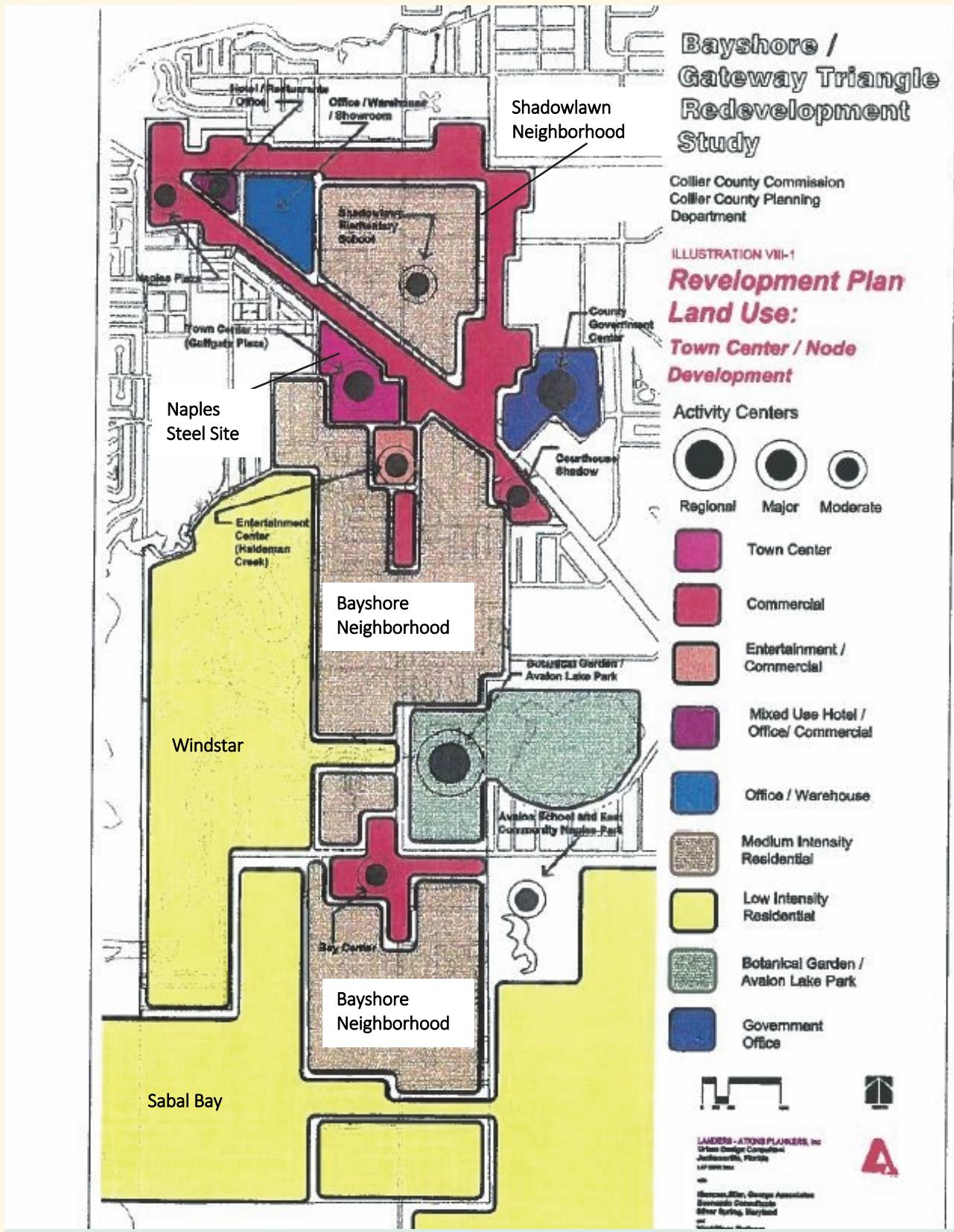
- On-Street Parking – representing street with narrow planted median and use of angle parking interspersed with planting areas on both sides of street
- Landscaping – representing street with landscaped median and landscaping and decorative lighting fixtures on edges
- Public Spaces – representing pedestrian area with palms and large pool with water jet fountain

In terms of landscape and streetscape improvements, the design framework focused on:

- Treatments for major roadways, including:
- Davis Blvd
- Airport Pulling Rd
- US 41
- Bayshore Dr
- Thomasson Dr

Significant gateway intersection designs at intersections of the above streets as well as:

- Shadowlawn Dr south of Davis and North of US 41
- Linwood Ave at Airport Pulling Rd
- Pelton Ave north of US 41
- Intersection proposed at time of Sabal Bay’s main east/west street with Bayshore Dr



Map 2-1: Land Use Plan from 2000 CRA Master Plan

Note: Additional labels have been added to clarify location of certain sites and neighborhoods.

BACKGROUND

Table 2-2 provides a status update for the various areas and initiatives identified for Tax Increment Finance (TIF) funding in the 2000 Master Plan, as well as how the Redevelopment Plan update responds to the identified initiatives. Note that two additional redevelopment sites, Naples Plaza and Naples Steel, were identified for private redevelopment without TIF assistance (now Naples Bay Club/Cottages at Naples Bay Resort and Woodspring Suites, respectively). While the 2000 Master Plan has a strong orientation around these sites and initiatives, the updated Redevelopment Plan is oriented around general themes of: Land Use and Urban Design; Public Space, Parks, & Open Space; Development; Transportation, Connectivity, & Walkability; Infrastructure; and Process. As a result, the updated Redevelopment Plan contains additional considerations that may not stem directly from the 2000 Master Plan, including but not limited to:

- A focus on the CRA-owned 17-Acre Site west of Sugden Regional Park for catalyst redevelopment
- A focus on arts and culture in the CRA redevelopment vision
- Connections to nearby parks
- Land use transitions between incompatible uses and densities/intensities
- More comprehensive infrastructure improvements

Section 2.3 and Chapters 3 and 4 provide more information on these additional considerations and their basis.

2000 Master Plan Projects	Status	2018 Redevelopment Plan Update Response
Catalyst Redevelopment Projects		
Triangle- Hotel/ Restaurant/ Office	Parcel at apex currently vacant; CRA-owned property under contract for sale and received PUD zoning for Mixed-Use project.	Specific planning tasks included for Mini Triangle and larger Triangle area with associated improvements (primarily roadway, infrastructure, and land use transitions) and incentives identified that are generally supported by the Redevelopment Plan (see Sections 3.2, 3.4, 3.5, and 3.6); general development support is also funded in the non-capital projects (see Chapter 4)
Triangle – Flex Office/ Warehouse	Current mix of commercial and industrial uses.	Specific planning tasks included for Mini Triangle and larger Triangle area with associated improvements (primarily roadway, infrastructure, and land use transitions) and incentives identified that are generally supported by the Redevelopment Plan (see Sections 3.2, 3.4, 3.5, and 3.6); general development support is also funded in the non-capital projects (see Chapter 4)
Town Center (Gulfgate Plaza)	Gulfgate Plaza currently has tenants; consideration needs to be given to type of establishments desired for this space. A small business incubator might be a good use for vacant office on second floor.	Identified as an opportunity for new tenancy in second floor space and to incentivize optimal tenant mix and walkable design (Section 3.4)

Table 2-2: Status of Key Land Use Areas and Initiatives of the 2000 Master Plan

2000 Master Plan Projects	Status	2018 Redevelopment Plan Update Response
Catalyst Redevelopment Projects (Continued)		
Entertainment Center (Haldeman Creek)	Three60 Market has been established west of bridge and south of creek; food truck is planned on north side of creek under same ownership as Three60 Market. Need for commercial parking has emerged as an issue in this area.	Recommendations made to evaluate LDC changes to facilitate commercial development such as that in the Bayshore area (Section 3.4); commercial parking solutions explored (Section 3.5, Chapter 4)
Neighborhood Focus Initiative		
Shadowlawn	Shadowlawn improvements delayed due to recession, warranting prioritization of current study and improvement implementation approach for area. However, some stormwater planning and improvements completed for area (see General Infrastructure Improvements section below).	CRA will generally aim to continue these Neighborhood Focus Initiatives. Neighborhood enhancement focused on structural upgrades, limiting uses incompatible with the redevelopment vision, transitions between uses/intensities, infill development on vacant lots, and addressing flooding/drainage (Section 3.8). These improvements will likely require strategic property acquisition and demolition of structures for redevelopment.
Bayshore	<ul style="list-style-type: none"> • Beautification and roadway improvements planned for Hamilton Ave and Thomasson Dr, funded by the Bayshore Beautification MSTU. • Additional stormwater planning and improvements completed for area (see General Infrastructure Improvements section below). 	CRA will generally aim to continue these Neighborhood Focus Initiatives. Redevelopment focus for this neighborhood split into North and South. North focus: commercial/catalyst site development, parking, arts and culture, transition between residential and commercial, residential infill, comprehensive street improvements, park connections (Sugden Regional Park). South focus: residential upgrades and affordability, residential infill, park access (East Naples Community Park, Bayview Park), wetlands/flooding considerations, roadway standards. See Section 3.8. These improvements will likely require strategic property acquisition and demolition of structures for redevelopment.

Table 2-2 (continued): Status of Key Land Use Areas and Initiatives of the 2000 Master Plan

BACKGROUND

2000 Master Plan Projects	Status	2018 Redevelopment Plan Update Response
General Infrastructure Improvements		
Triangle Stormwater Management Plan	<p>Need for stormwater improvements identified for entire CRA area, so planning and improvement efforts have included both Triangle and Bayshore neighborhoods, including the following:</p> <ul style="list-style-type: none"> • Stormwater plan created for Gateway Triangle residential area in 2009 and for Bayshore MSTU area in 2011. • Karen Dr stormwater improvements completed in 2017. • Pineland Ave stormwater improvements completed. 	Recommendation made to update stormwater management plan for the entire CRA area (Section 3.6)
Haldeman Creek and Canal System Dredging Plan	Last major dredging project was in 2006. Depth assessment will be conducted for creek, and capital reserves currently being accumulated for future maintenance or dredge efforts. Advisory Board voted to increase millage rate to create dredging plan when major dredge will be needed; the millage increase to 1 mil was approved at the final budget hearing on September 20, 2018.	Recommendation made to coordinate the capital improvements of the MSTUs, including that used to maintain Haldeman Creek, in a Capital Improvements Plan (Section 3.7).
Roadway Improvements		
US 41 Zoning Overlay and Landscaping	Resurfacing and certain safety improvements currently programmed in FDOT Transportation Improvement Program.	Recommendation to coordinate on future improvements with FDOT to develop and incorporate a community vision for comprehensive Complete Streets improvements along this corridor (see Section 3.5).
Davis Boulevard Streetlighting and Zoning Overlay	Resurfacing project beginning as part of FDOT Transportation Improvement Program projects.	Recommendation to coordinate on future improvements with FDOT to develop and incorporate a community vision for comprehensive Complete Streets improvements along this corridor (see Section 3.5).
Bayshore Drive Landscaping	<ul style="list-style-type: none"> • Roundabout will be put in at Bayshore and Thomasson as a Bayshore Beautification MSTU project. • Bayshore Dr needs to be considered for streetscape and roadway updates via the Bayshore Beautification MSTU. 	Recommendation included to make Complete Streets comprehensive roadway improvements along Bayshore Drive and evaluate opportunity to underground overhead utilities (see Section 3.5, Section 3.6, and capital funding in Chapter 4).
Other TIF-Funded Projects		
Botanical Gardens Support	Botanical Gardens is now located southwest of the Bayshore Drive/Thomasson Drive intersection. The CRA currently owns the 17.89-acre site ("17-Acre Site") west of Sugden Regional Park; the site is targeted for catalyst	Specific planning tasks included for the 17-Acre Site that highlight in particular connections to Sugden Regional Park and a performance space (see Section 3.4 and capital and non-capital improvements in Chapter 4).

Table 2-2 (continued): Status of Key Land Use Areas and Initiatives of the 2000 Master Plan

2.3 Bayshore/Gateway

Triangle CRA 2018

Perspective

Many of the challenges and efforts identified in the 2000 Master Plan are still relevant today. The following are some of the major ideas emerging from the Redevelopment Plan update process, which provided the basis for the goals, objectives, and strategies underlying the framework (see Chapter 3.0) for this Redevelopment Plan:

- Improving the compatibility of uses and appearance of the public realm
- Transitioning between suburban and urban development style
- Balancing regional vs. local transportation needs and related transportation safety concerns along major roadways; incorporating a focus on multi-modal transportation
- Developing in the context of natural conditions and hazards (wetlands, Coastal High Hazard Area, flooding), including how to address increased density/intensity
- Capitalizing on the valuable assets of the area or nearby, including parks, natural areas such as the canal system and Naples beaches, proximity to Downtown Naples, and tourism while also creating public spaces that can be claimed by the community
- Stimulating investment and capitalizing on development opportunities while also providing support and protections for existing residents
- Navigating various perceptions of and visions for the area and incorporating arts and culture into the vision; marketing this vision



Transition between higher-density multi-family housing and lower-density single-family housing



Artistic and cultural elements of the CRA area include murals

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PLANNING, FRAMEWORKS & ELEMENTS



3.0

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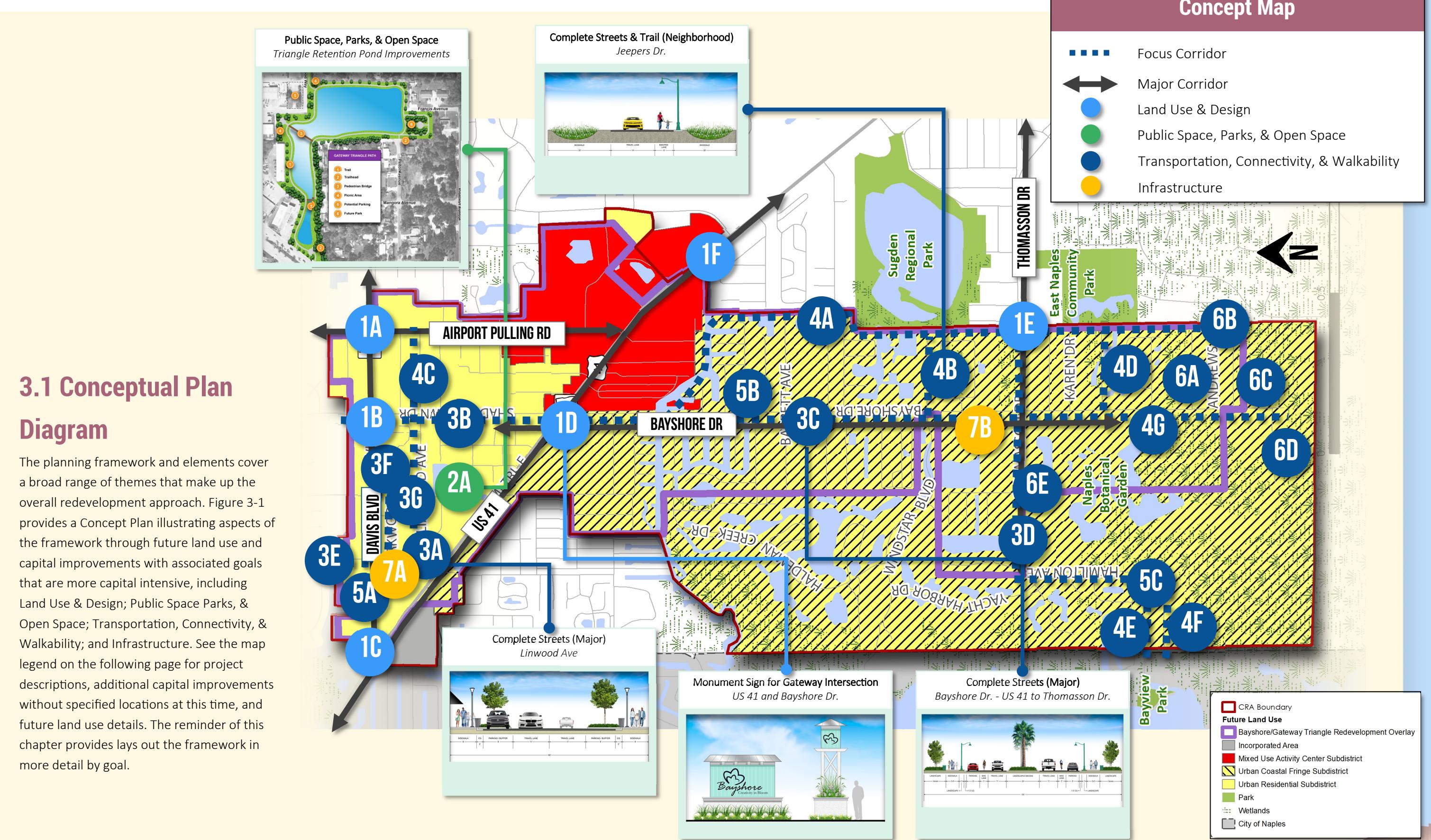


Figure 3-1: Redevelopment Concept

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Location-Specific Capital Projects

Land Use & Urban Design Projects	
1	Gateway Intersection Design Improvements A. Davis Blvd/Airport Pulling Rd B. Davis Blvd/Shadowlawn Dr C. Davis Blvd/US 41 D. US 41/Bayshore Dr E. Thomasson Dr/Dominion Dr F. Us 41/Osceola Ave
Public Space, Parks, & Open Space Projects	
2	Parks improvements A. Triangle retention pond improvements
Transportation, Connectivity, & Walkability Projects	
3	Complete Streets (Major) A. Linwood Ave—Phase I B. Shadowlawn Ave C. Bayshore Dr—Us 41/Thomasson Dr D. Thomasson Dr/Hamilton Ave E. Commercial Dr F. Kirkwood Ave/Kirkwood Ave Connection G. Pine St Connection
4	Complete Streets & Trails (Neighborhood) A. Bicycle/Pedestrian Trail B. Jeepers Dr C. Linwood Ave—Phase II D. Republic Dr E. Danford St F. Bay St G. Bayshore Dr—Thomasson Dr/Holly Ave
5	Parking A. Surface/garage parking—Mini Triangle area B. Surface/garage parking—Bayshore area C. Car/boat parking—Bayview Park area
6	General Road Engineering Standard Improvements A. Pine Tree Dr B. Andrews Ave C. Woodside Ave D. Holly Ave E. Palmetto Ct
Infrastructure Projects	
7	Infrastructure A. Underground/Relocate Overhead Utility Lines—Linwood Ave and Commercial Dr B. Underground/Relocate Overhead Utility Lines—Bayshore Dr

Non-Location Specific Capital Projects

Project Type	Project Name
Public Space, Parks, & Open Space	A. Pocket Park Land Acquisition & Development B. General Parks Improvements
Development	A. Land Acquisition for Community Land Trust
Transportation, Connectivity, & Walkability	A. Sidewalk Gap Improvements B. Bicycle Infrastructure C. Street Sign/Wayfinding Improvements D. General Multi-Modal Improvements
Infrastructure	A. Water Main Upgrades B. Stormwater Improvements C. Upgrade Sanitary Sewer Lines

Non-Capital Projects

Projects and initiatives that are not capital investments include a variety of plans, studies, and grant programs in support of redevelopment or capital project planning throughout the CRA area. These non-capital projects and initiatives include:

CRA operating expenditures and administrative updates

Land Development Code updates

Development support for catalyst development sites

Master planning for:

- Stormwater improvements
- Arts– and culture-oriented development and redevelopment efforts
- Implementation of Complete Streets projects
- Community safety and clean-up
- Branding
- Marketing and communications
- Water and fire infrastructure improvements

Feasibility studies, including:

- General market study/economic profile
- Bayshore Drive Complete Street technical feasibility
- Bayshore Drive Complete Streets pilot project
- Triangle retention pond improvements
- Micro-enterprise incubator

Grants and funding programs, including:

- Residential improvements grants/loans
- Commercial façade improvements
- Wall and fence funding for areas with incompatible uses
- Public art funding
- Economic development incentives
- Mobile home replacements
- Community Land Trust housing construction
- Other affordable/workforce housing investments

Future Land Use Densities

The following table shows Future Land Use densities corresponding to designations on the Concept Map (Figure 3-1). Note that certain projects in the Redevelopment Overlay are eligible for additional units from a pool of 388; these units are referred to as “density pool units” below. Also note that the entire CRA area lies in the Coastal High Hazard Area, which deducts one unit per gross acre (UPGA) from the eligible base density of four

Future Land Use	Densities
Mixed Use Activity Center	A. Mixed Use—Bayshore/Gateway Triangle Overlay B. Residential—Bayshore Gateway Triangle Overlay; 16 UPGA for area outside of overlay
Redevelopment Overlay—Properties with access to US 41 East/Bayshore Dr/Davis Blvd (84)/west side of Airport-Pulling Rd	12 UPA via density pool units (with cap of 97 density pool units per project); limits apply for projects that do not comply with the requirements for this density increase. The Mini Triangle catalyst site (east of the Davis Blvd/US 41 intersection) is an exception, with a maximum 70 dwelling UPA .
Redevelopment Overlay—Properties having frontage on one or more of Bayshore Drive, Davis Boulevard, Airport- Pulling Road (west side only) or US 41 East	Residential only: 8 UPA via use of density bonus pool (with cap of 97 density pool units per project). Eligibility requires that the project: 1. shall be a Planned Unit Development (PUD) 2. shall be a minimum of 3 acres 3. shall be redevelopment of a site 4. consist of all market-rate units Limits apply for projects that do not comply with the requirements for this density increase.
Urban Residential Subdistrict (outside Redevelopment Overlay)	Maximum residential density determined through Collier County’s Density Rating System, but shall not exceed 16 UPA except in accordance with Transfers of Development Rights in the Land Development Code.
Urban Coastal Fringe Subdistrict (outside of Redevelopment Overlay)	To facilitate hurricane evacuation and protect the adjacent environmentally sensitive Conservation designated area, residential densities within the Subdistrict shall not exceed a maximum of 4 UPA, except as allowed in the Density Rating System to exceed 4 UPA through provision of Affordable Housing and Transfers of Development Rights, and except as allowed by certain Future Land Use Element Policies under Objective 5 in the Growth Management Plan. New rezones to permit mobile home development within this Subdistrict are prohibited. Rezones are recommended to be in the form of a PUD.

3.2 Land Use & Urban Design

The Growth Management Plan and Land Development Code (LDC) provide tools to shape land use and urban design, which have a direct impact on the built environment of an area. This section highlights existing conditions related to various land use types, as well as ways to **promote a defined, harmonious, and urban visual and land use character tailored to the CRA area, cultivating its unique artistic and cultural identity.**



GOAL

Promote a defined, harmonious, and urban visual and land use character tailored to the CRA area, cultivating its unique artistic and cultural identity.





EXISTING CONDITIONS

Existing Residential Land Use Characteristics

The CRA area has 3,814, dwelling units according to Florida Department of Revenue 2017 data. These units include a range of housing types from mobile to larger single-family to multi-family homes (see Map 3-2 and corresponding images). This diversity of types, when coupled with a range of price points, can accommodate a diversity of residents living in the community. Currently, streets such as Jeepers Drive (picture 3 below) show areas of transition between larger residential and smaller residential, as well as between smaller single-family residential and multi-family on nearby streets. The vision set forth in the Redevelopment Plan aims to guide these transitions towards the desired built environment character laid out for different sub-areas (see Section 3.8).



Mobile home

1



Single-family housing

2



Small single-family near large new single-family with guest house

3



Gated community housing

4



Small multi-family housing

5



Multi-family housing

6



Map 3-2: Existing Residential Land Use Characteristics; Data source: 2017 Florida Department of Revenue



EXISTING CONDITIONS

Existing Commercial & Industrial Land Use Characteristics

As with housing types, there are a range of commercial types in the CRA area (see Map 3-3 and corresponding images). Many commercial sites include on-site, street-facing surface parking. The area contains two major mall-style commercial spaces, Gulfgate Plaza and Courthouse Shadows. Uses range from restaurants and retail stores to heavier uses such as auto services. Industrial uses are also present in the Triangle area and northwest of Sugden Park.



New neighborhood commercial on Bayshore Drive—Three60 Market

1



Mall commercial—Gulfgate Plaza

2



Mall commercial—Courthouse Shadows

3



Linwood Avenue commercial

4



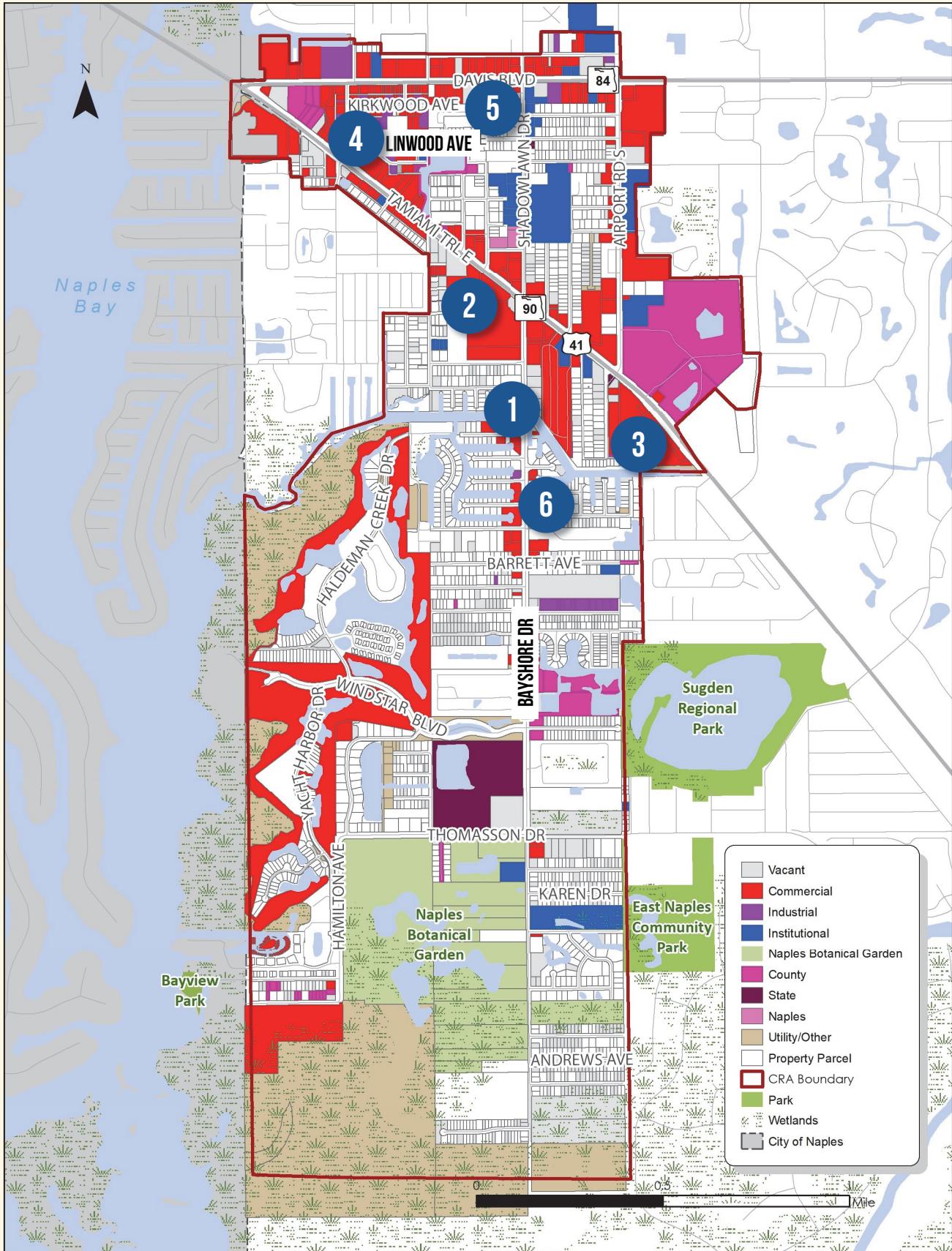
Multi-story strip commercial

5



Vertical mixed-use

6





EXISTING CONDITIONS

Existing Community-Oriented Uses

Community-oriented uses support community-building and provide services via government, faith-based, non-profit, and other entities. The Redevelopment Plan aims to preserve and enhance these uses. Government establishments in the area include the CRA office, a Naples Fire Rescue station, and the County Center (see Map 3-4 and corresponding images). Schools in and near the area include Avalon Elementary, Shadowlawn Elementary, and The Garden School of Naples (a Montessori school). There are also various arts-oriented spaces, places of worship, and non-profit service providers. Evaluating locations for a library or other public meeting space can also facilitate the addition of community services and spaces.



Bayshore Gateway CRA Office

1



Avalon Elementary School

2



Opera Naples

3



East Naples Baptist Church

4



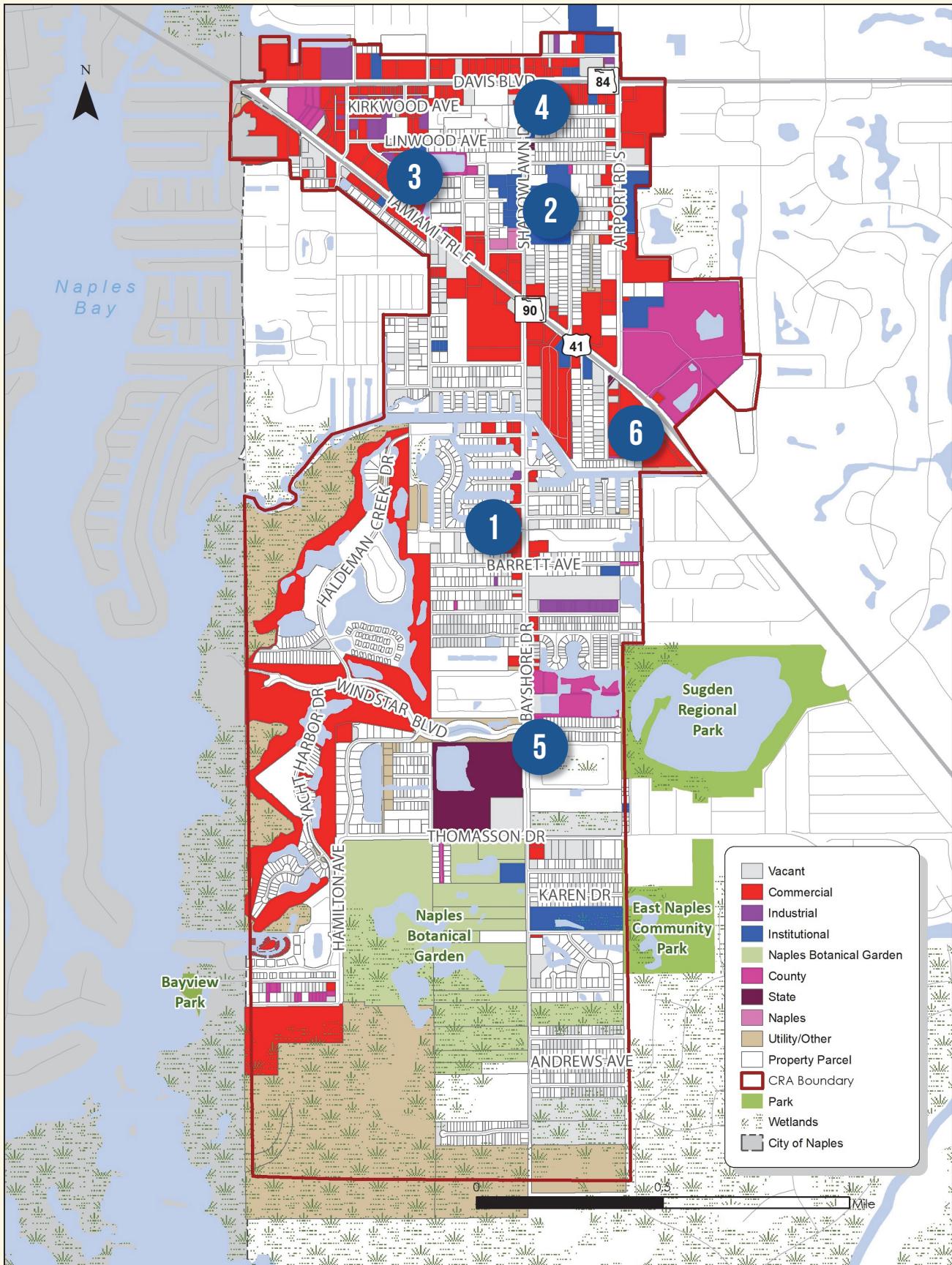
Greater Naples Fire Rescue—Station #22

5



Salvation Army

6



Map 3-4: Community Oriented Land Use Characteristics with Non-Residential Existing Land Use; Data source: 2017 Florida Department of Revenue

Objective 1: Promote urban-style development.

- **Strategy 1:** Coordinate with Collier County Growth Management and Zoning Divisions to pilot innovative land use and zoning approaches to promote more urban-style development in the LDC. These approaches might include:
 - Increasing mixed use designations
 - Focus increased densities/intensities along improved roadways (with consideration of Coastal High Hazard Area restrictions)
 - Roadway design standards to support multi-modal transportation (see Section 3.5)
 - Reduced building setbacks
 - Zoning for live/work spaces
 - Zoning and incentives for accessory dwelling units
 - Flexible parking regulations
- **Strategy 2:** In awarding density pool units, establish eligibility requirements and/or performance metrics that promote these urban approaches.

Character Images



ADDITIONAL INFORMATION



Local Mix Use



Promote use of guest houses (shown here in back of main house) as a way to provide additional density and potentially address affordability

Local multi-family housing styles

Objective 2: Achieve consistent land uses in the CRA area and sub-areas.

- **Strategy 1:** Use sub-area (“Character Area”) characteristics (see Section 3.8) to guide land use vision in the CRA area.
- **Strategy 2:** Amend the LDC to limit heavy commercial and manufacturing/warehouse/storage uses throughout the CRA area.
- **Strategy 3:** Identify elements in the LDC to create clear transitional areas and land use buffers between uses that are incompatible (see Figure 3-2); coordinate buffers with related improvements, such as landscaping improvements via the Bayshore Beautification MSTU.
- **Strategy 4:** Provide funding through CRA-funded grant programs for transitional structures (e.g., walls and fences) between incompatible uses. Provide guidance in the program guidelines to coordinate with related elements, such as design standards and Bayshore Beautification MSTU improvements.
- **Strategy 5:** Provide clear guidance in the LDC for new and emerging uses to ensure consistency with the respective Character Areas.
- **Strategy 6:** Evaluate opportunities for arts-oriented code flexibility that will incorporate existing arts activity such as gallery space.



ADDITIONAL INFORMATION

Land Use Transition Types

There are four main types of land use strategies to transition between differing land use types (Figure 3-2).

Factors affecting use of any given type might include characteristics of the particular site or the general Character Area.

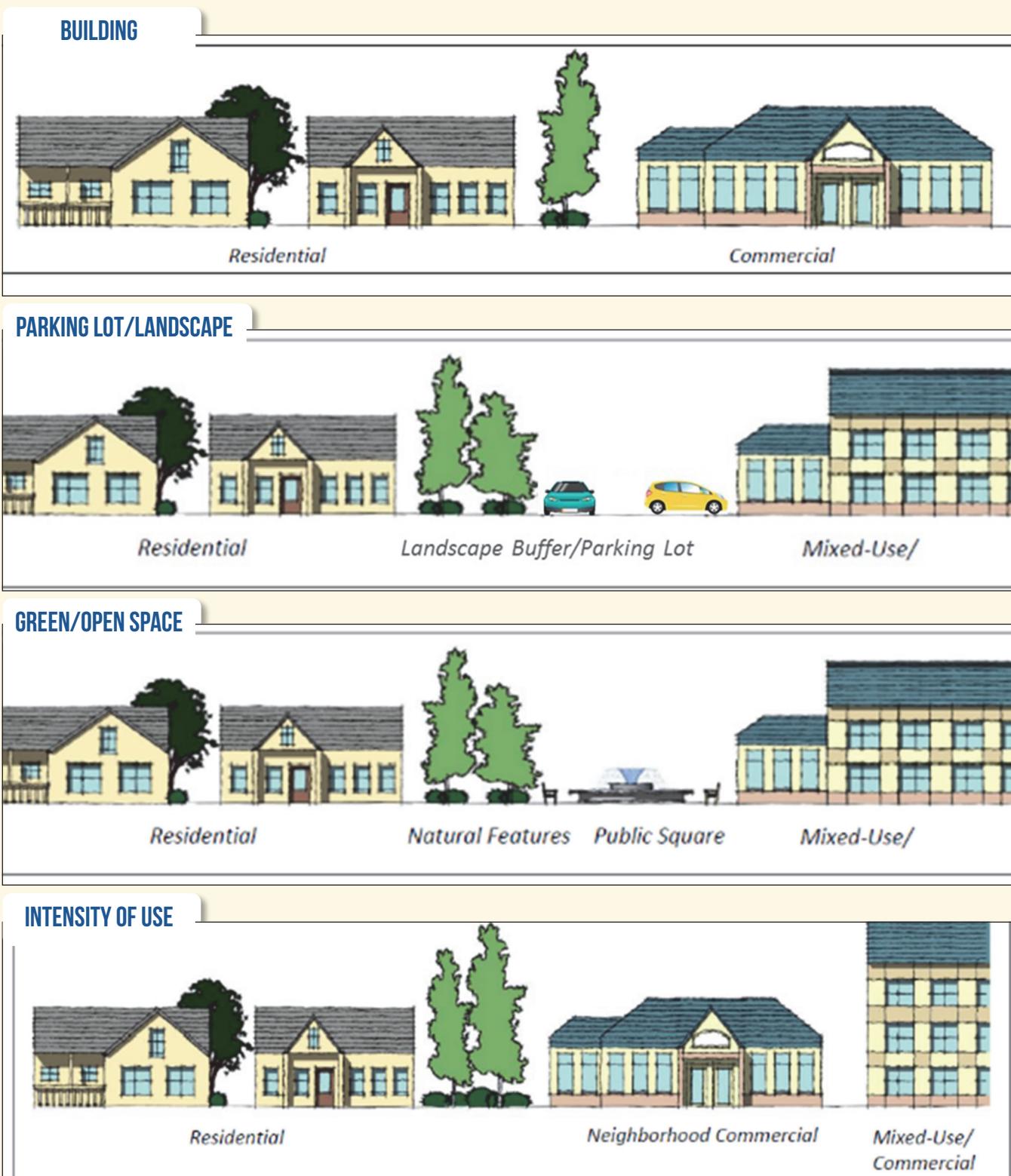


Figure 3-2: Land Use Transition Types



RECOMMENDATIONS



Needed Land Use Transitions: Uses

Elements to facilitate transitions can be helpful where there are dissimilar uses, built forms, or development styles.

Strategies range from land use buffers (e.g., gradual transition in density/intensity, open space buffers; see Figure 3-2), physical barriers (e.g., walls, fences, landscaping), or limitations placed on uses incompatible with the area's land use vision. Map 3-6 shows the generalized base zoning districts, highlighting areas with use boundaries that might benefit from transition strategies. The highlighted areas are described further below.

Focus: transition from interior residential area of Triangle to the major commercial corridors surrounding it

Strategies:

- 1 • Put in place land use transition areas of lighter commercial or multi-family residential near single-family residential areas
 - Promote use of physical barriers/buffers between heavier commercial uses and residential uses
 - Limit heavier industrial and commercial uses in the Triangle area
-

Focus: transition from commercial to residential and between different residential densities

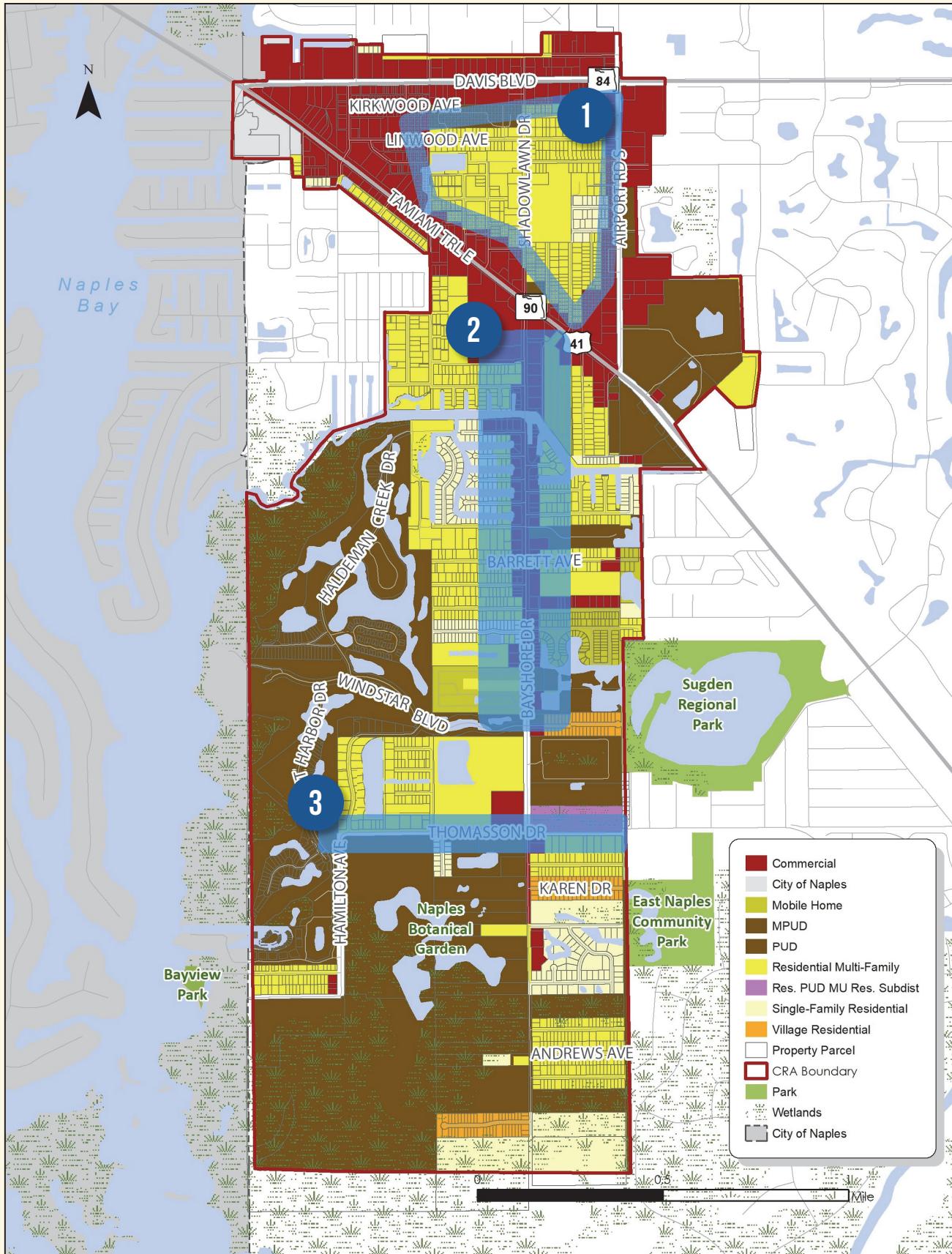
Strategies:

- 2 • Establish land use transition areas to transition from commercial and denser multi-family along Bayshore Drive to moderately dense multi-family residential to single-family residential
-

Focus: put in place transition strategies to mesh new development coming online with existing uses

Strategies:

- 3 • Establish land use transition areas





EXISTING CONDITIONS

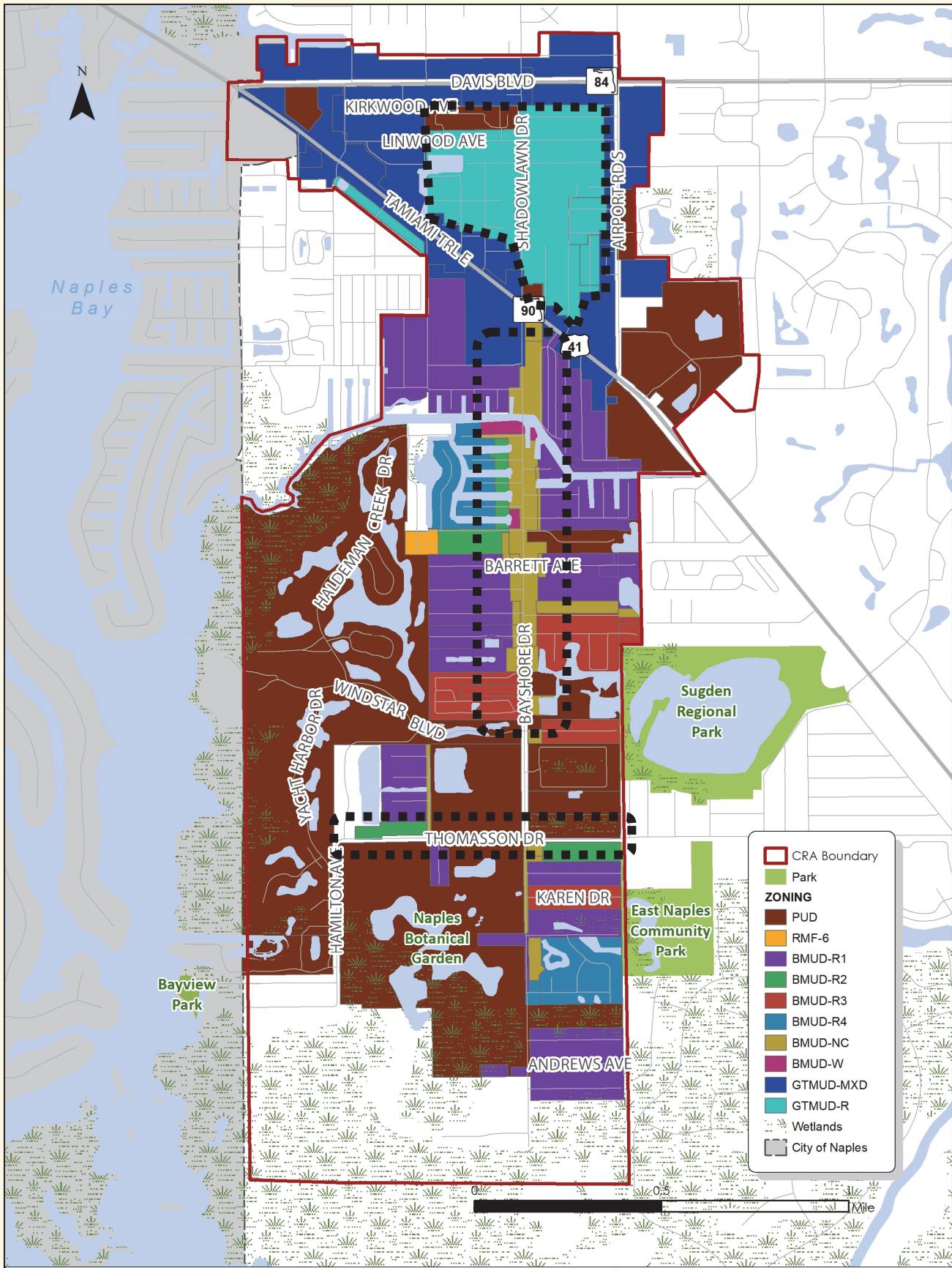


Needed Land Use Transitions: Building Heights

Identifying boundaries between different existing zoned building heights can indicate areas where land use transition approaches may be helpful. Map 3-5 shows the applicable Mixed Use Overlay Districts that provide more detailed design standards for the CRA area with highlighted transition areas from Map 3-4 and maximum zoned heights of buildings in the table below. Note that there are exceptions for certain structures in the code (e.g., church spires, antenna). PUD sites are governed by zoning in their respective ordinances.

Mixed Use Overlay Designation	House	Mobile Home	Maximum Zoned Height of Building in Feet				
			Rowhouse	Apartment	Mixed-Use	Commercial	Civic & institutional
BMUD-NC	42		42	42	56	56	42
BMUD-W	42		42	42	56	56	42
BMUD-R1	35		35	35			35
BMUD-R2	35		35	35			35
BMUD-R3	35	30	35	35			35
BMUD-R4	35						35
GTMUD-MXD	42		42	42	56	56	42
GTMUD-R	35		35	35			35

■ ■ ■ ■ ■ Needed Transition Area



Map 3-5: Mixed Use Overlay Districts in the CRA Area

Objective 3: Achieve a consistent design character in the CRA area and sub-areas that cultivates the area's unique artistic and cultural identity.

- **Strategy 1:** As part of a CRA-specific Arts and Culture Plan (see Section 3.4, Objective 1, Strategy 5), develop a comprehensive design approach for the public realm with reference to specific Character Areas. The approach might consider:
 - Architectural styles, including resilient designs that better manage natural hazards such as flooding
 - Transitional elements between Character Area designs, building mass types, etc. (see Section 3.8)
 - Design considerations for gateway/focus intersections
 - Design considerations for public art
 - Identification of public art opportunities and incentives
 - Design considerations for streetscape improvements in coordination with the Bayshore Beautification MSTU Master Plan
 - Design considerations for CRA-funded grants for façade and other exterior improvements
 - Incorporation of urban-style development design standards (see Section 3.2, Objective 1)
 - Airport Zone height restrictions
- **Strategy 2:** Fund a commercial façade grant program for exterior improvements to commercial buildings not targeted for major redevelopment.

.....  ADDITIONAL INFORMATION

Character Images for Design Style

A number of buildings in the CRA establish a modern architectural style that the CRA can promote in public realm design; there are a number of residences with a more traditional Florida style that the CRA can also promote. Art that is incorporated into private development, but visible in the public realm, can also contribute to the community character conveyed in the physical environment (see the character photos on the facing page). In addition to architectural style, sign styles can be considered as part of public realm design. Figure 3-3 provides potential sign design options for the Bayshore neighborhood of the CRA area, reflecting the style of existing infrastructure. The CRA can promote a more modern design for the Triangle area in the commercial areas targeted for redevelopment.



ADDITIONAL INFORMATION

*Local residence with modern design style**Modern design of Ankrolab Brewing Co. (Source: Hlevel Architects, http://hlevel.info/project/ankrolab_brewing_co/)**Modern design of The Garden School (Source: Corban Architecture/Planning/Sustainability, <http://www.davidcorban.com/the-garden-school/>)**Opera Naples with modern design style**Local residential design**Local residential design**Local residential design**Local residential design**Art in the public realm on Bayshore Dr**Figure 3-3: Sign Design Examples*



RECOMMENDATIONS

Design Treatments & Attributes

Public realm design in the area is important given the emphasis on arts-oriented development and input from public outreach efforts indicating architectural style as a way of building a sense of place and community. The Bayshore Beautification MSTU has contributed significantly to the design of the southern portion of the CRA area with streetscape improvements including lighting, flags, landscaping, and the design of the Bayshore/Thomasson roundabout. The CRA should coordinate with the MSTU for further improvements, including the design of major gateway intersections that can include signs and public art (see Map 3-7 for opportunities). Note that gateway intersection opportunities north of US 41 would not qualify for Bayshore Beautification MSTU funds, yet the northern Triangle area can explore the creation of its own MSTU to fund these and other types of improvements (see Section 3.7, Objective 3, Strategy 2).



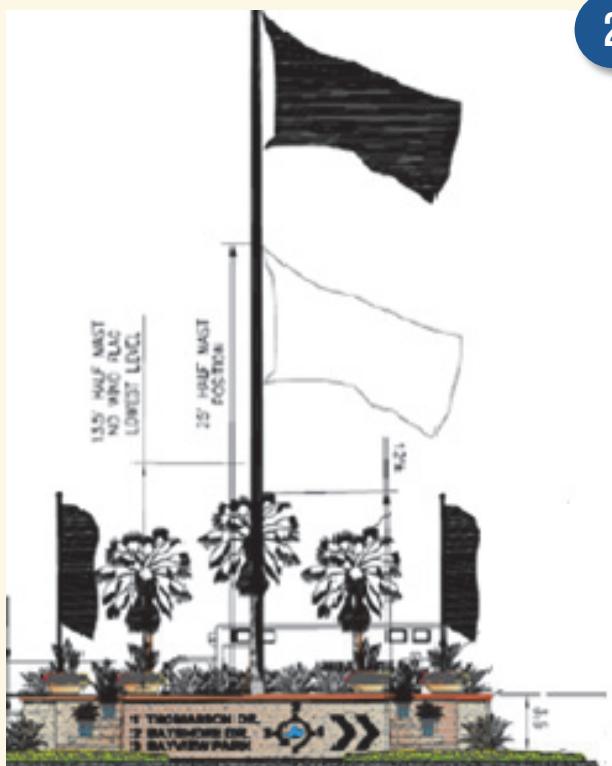
Existing gateway design near US 41 and Bayshore Drive

1



Bayshore Drive flag, lighting, bike lane, landscaping, pavement treatments

3



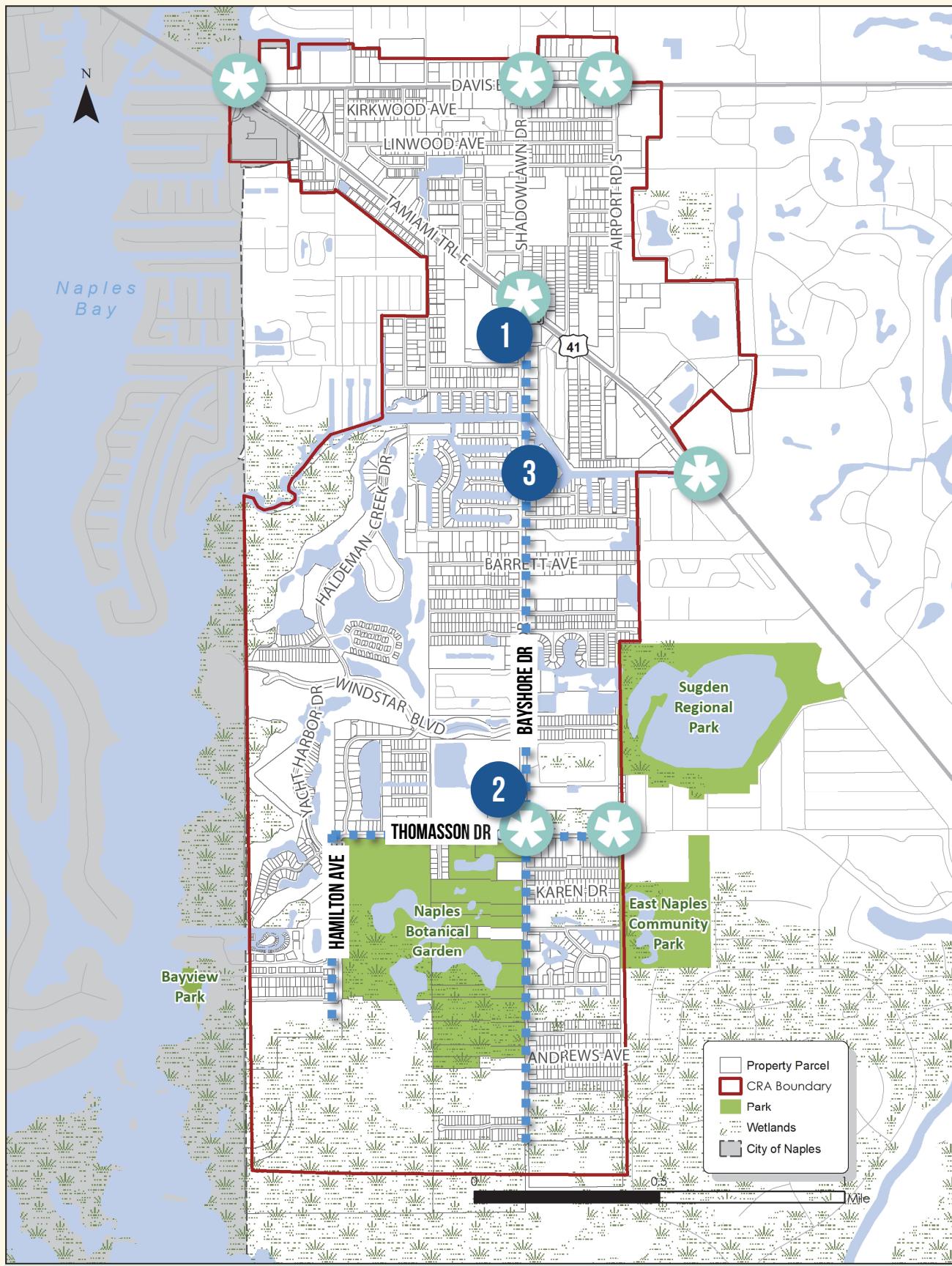
Bayshore Drive/Thomasson Dr roundabout rendering

2

■ ■ ■ MSTU Improvements



Gateway Design Opportunities



3.3 Public Space, Parks, & Open Space

Public space, parks, and open space types of land use that serve an important community-building purpose with particular design considerations given the variety of activity they can support. This section focuses on how to **ensure accessible, activated, and well-maintained public spaces, parks, and open space.**



Pedestrian connection between Bayshore neighborhood and Sugden Regional Park that can serve as an example for additional connections

Objective 1: Increase access to parks and public gathering places in the CRA area.

- **Strategy 1:** Coordinate with Collier County Road Maintenance Division and Parks & Recreation Division to increase the number and quality of bicycle and pedestrian connections 1) between the Bayshore Dr area and neighboring County parks, including Bayview Park, East Naples Community Park, and Sugden Regional Park and 2) running north/south from neighboring County parks to increase accessibility to the Triangle area (see Section 3.5, Objective 1, Strategy 6).
- **Strategy 2:** Coordinate with Collier County Road Maintenance Division and Parks & Recreation Division in conjunction with Thomasson Ave and Hamilton Ave MSTU improvements to evaluate opportunities for 1) maintaining car and boat parking at Bayview Park and 2) operational maintenance at Bayview Park.
- **Strategy 3:** Coordinate with Collier County Public Services Department to evaluate opportunities for a park and/or public meeting space (e.g., library) in the CRA area.
- **Strategy 4:** Create a site-specific park plan for the existing retention pond in the Triangle area.
- **Strategy 5:** Evaluate opportunities for “pocket parks” (very small neighborhood park spaces).
- **Strategy 6:** Coordinate with Collier County Parks & Recreation Division on any general parks improvements related to CRA development/redevelopment sites and efforts, including the 17-Acre Site (see Section 3.4).

Objective 2: Support events in park spaces geared towards the CRA community.

- **Strategy 1:** Coordinate with Collier County Parks & Recreation Division to promote park spaces as venues for CRA community events.



RECOMMENDATIONS

Park and Connectivity Design Concepts

The potential park design concept shown in Figure 3-4 for the Triangle stormwater retention pond is based on previous planning and design efforts for the pond, with more consideration given to increasing visibility to enhance safety in the pond area (a concern mentioned during public outreach).

The rendering includes a consideration for identifying sites for consolidated public parking, which may take the form of a garage.

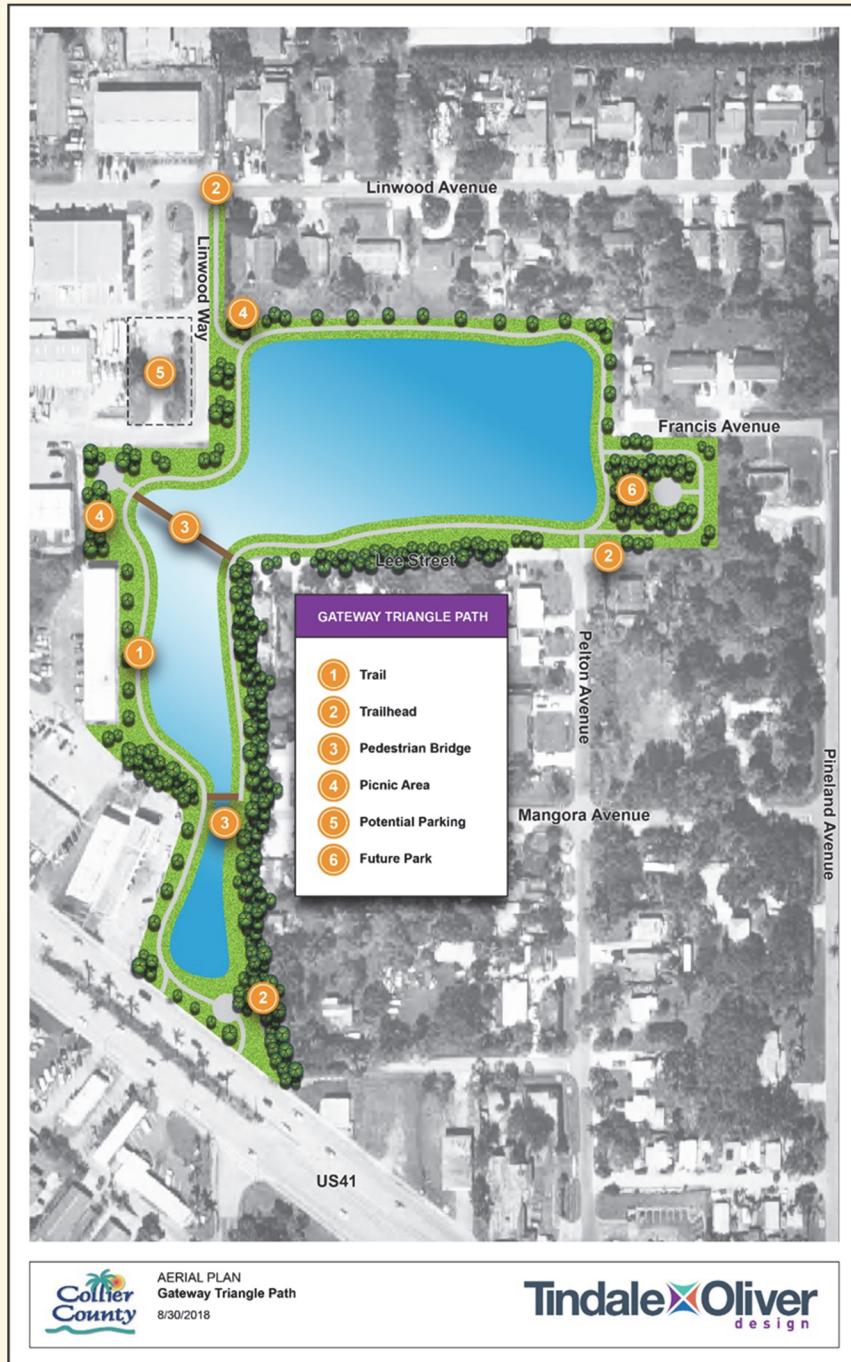


Figure 3-4: Potential Triangle Stormwater Pond Design Concept



EXISTING CONDITIONS

Parks & Open Space

The Redevelopment Plan update process identified parks and open spaces as important community assets, providing event spaces and opportunities to build a sense of place and community. Park access can be improved by providing better connections to parks and capitalizing on opportunities for new parks (such as at the Triangle retention pond and small pocket parks). Expansion of the CRA area to include the parks to the east should also be evaluated since it may facilitate making connections and other improvements. See Map 3-8 for existing parks and opportunities.



Sugden Regional Park: County park that provides inland water access and water recreation programming. Image source: Collier County Parks & Recreation Division

1



East Naples Community Park: County park that houses 38 pickleball courts for sports tourism and local recreational use; hosts the annual US Open Pickleball Championship and other pickleball tournaments. Image source: Collier County Parks & Recreation Division

2



Bayview Park: County park that provides access to Haldeman Creek, the local canals, and the Gulf of Mexico.

3



Naples Botanical Garden: a non-profit 170-acre botanical garden with over 220,000 visitors per year. Also includes meeting spaces.

4



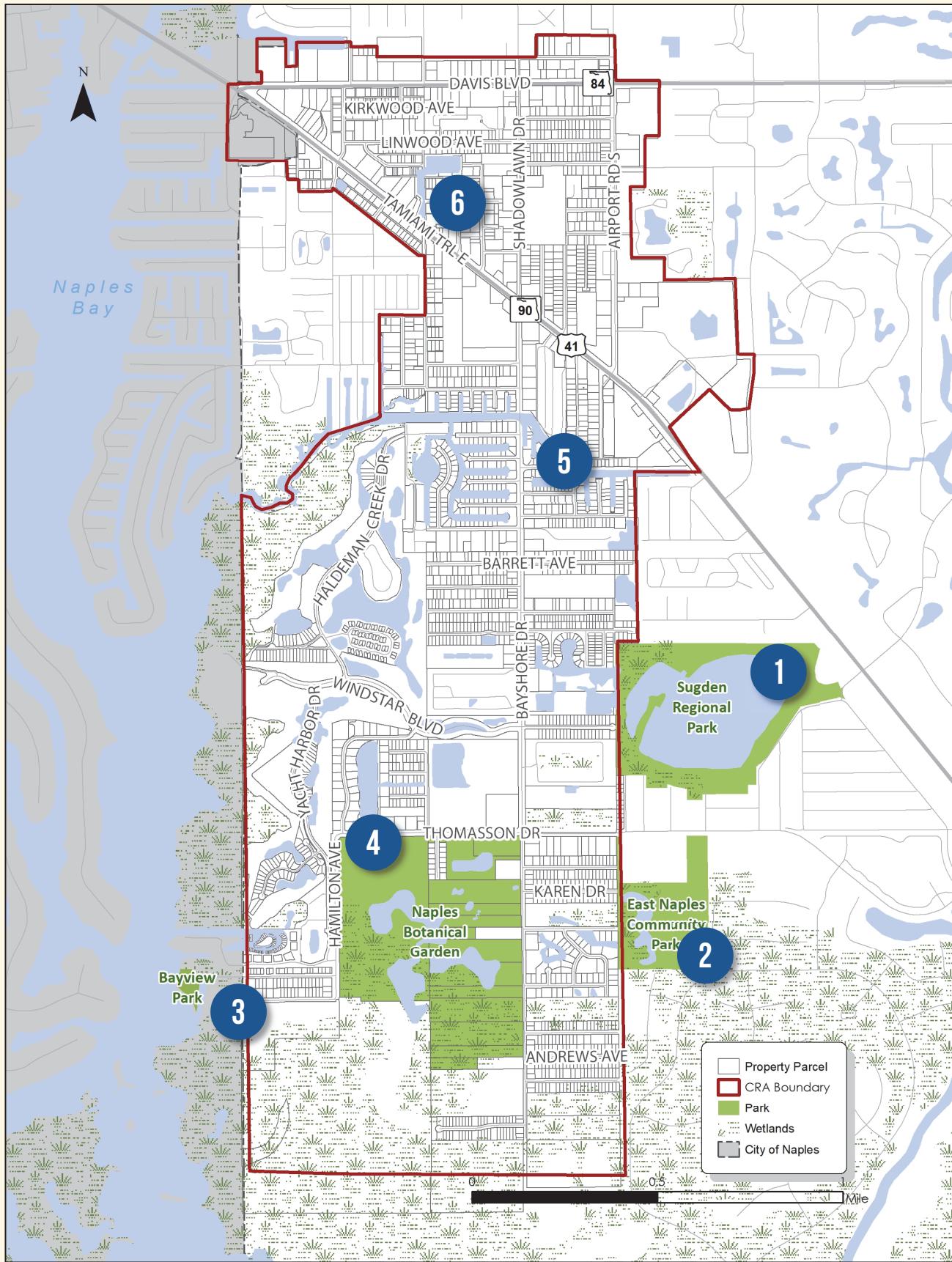
Haldeman Creek and Canals: provide access to the Bayshore Drive commercial area and the Gulf of Mexico. The Haldeman Creek MSTU funds periodic dredging and maintenance.

5



Park Opportunity at Stormwater Pond: potential for design, traffic flow, safety, and flood management improvements.

6



Map 3-8: Parks & Open Space

Objective 3: Ensure a clean and well maintained public realm.

- **Strategy 1:** Coordinate with the Collier County Sheriff's Office, Collier County Code Enforcement Division, service providers in the CRA area, and residents and business owners in the CRA area to develop a proactive community safety and clean-up strategy (inclusive of private property along the canal network) with an aim at reducing reliance on case-by-case enforcement. This effort should focus on residential properties and coordinate with the Community Standards Liaison pilot program of the Collier County Community & Human Services Division.
- **Strategy 2:** Identify and document a strategy for canal maintenance in the right-of way, including seawalls and mangroves, in coordination with the Haldeman Creek MSTU Advisory Board.

Table 3-1 indicates the amount of parks and open space that are in and bordering the CRA area.

Designation	Location	Acreage Estimate
Total publicly-owned open space within CRA area	Retention pond site (northern Triangle area)	6.48 (includes pond)
Additional open space or green space in the CRA area	Botanical Garden (non-profit owned)	168
Total open space/green space in CRA area		174.48
Park space adjacent to CRA area	<ul style="list-style-type: none"> • Bayview Park • East Naples Community Park • Sugden Regional Park 	6.27 120 173.27
Total park, open, or green space within or adjacent to CRA area		347.75

*Table 3-1: Amount of Parks and Open Space.
Source: 2017 Florida Department of Revenue and Google Earth calculation*

3.4 Development

Development and redevelopment can improve the quality and aesthetics of the built environment, as well as generate tax revenue and benefits to property owners through increased property values. This development and redevelopment activity also needs to include protections for existing community members who may face burdens from the increase in property values, such as increased costs for renters. This section provides an approach to **foster and guide private development to enhance community character and provide increased stability and prosperity for community members.** Also documented are more specific planning and visioning efforts for two key development opportunities, at the Mini Triangle and 17-Acre sites.



GOAL

Foster and guide private development to enhance community character and provide increased stability and prosperity for community members.



Mini Triangle site rendering excerpt; Source: Zyscovich Architects

Objective 1: Improve the marketing, branding, and communication approach for the CRA area.

- **Strategy 1:** Create a branding strategy for the CRA area to establish a community vision and character. This strategy should coordinate with the Arts and Culture Plan and the Market Study for the CRA (see Section 3.4, Objective 1, Strategy 5 and Section 3.4, Objective 3, Strategy 1).
- **Strategy 2:** Create a marketing and communication strategy for the CRA area to communicate vision and character with effective tools (e.g., website, social media, branding materials). This strategy should coordinate with the comprehensive design approach developed for the CRA area (see Section 3.2, Objective 3, Strategy 1), as well as improved communication efforts between the CRA and the community (see Section 3.7, Objective 1).
- **Strategy 3:** Provide CRA administrative materials (e.g., Advisory Board agendas, budgets, annual reports) in an accessible and easy-to-understand way.
- **Strategy 4:** Coordinate with the Collier County Tourist Development Council, Collier County Parks & Recreation Division, and other jurisdictions to promote the CRA area and its local business and commercial establishments as part of tourism development efforts in the area. This should include coordination with Collier County Parks & Recreation related to East Naples Community Park master planning and pickleball sports tourism.
- **Strategy 5:** Create an Arts and Culture Plan for the CRA area to incorporate into the overall CRA area vision. This effort should:
 - Consider prior arts and culture planning efforts, such as those related to the Bayshore Cultural District (Resolution No 2008-60).

Objective 2: Streamline and clarify the development process

- **Strategy 1:** Coordinate with Collier County Zoning Division to clarify LDC requirements related to development in the CRA area, particularly related to:
 - Relationship of overlay zoning to base zoning
 - Relationship of various applicable codes to each other (e.g., LDC, fire code, building code)
 - Allowable uses
 - **Strategy 2:** Coordinate with Collier County Zoning Division to evaluate approaches to streamline and shorten the development review process.
- Approaches might include:
- Dedicating County staff to review projects within the CRA area and expedite them through the development process.
 - Improving coordination and communication between entities overseeing applicable codes (e.g., Zoning, Fire Marshall).
 - Identifying opportunities to increase reliance on defined criteria for development approval (as opposed to discretionary approval)
 - Encouraging design-build approaches.
- **Strategy 3:** Establish a formal role for the CRA in the development review process to facilitate development of projects in the CRA area.



*US Open Pickleball Championships at East Naples Community Park.
Source: Collier County Parks & Recreation Division, <https://www.facebook.com/CollierParks/photos/a.852037184807466.1073741827.118036328207559/1960638960613944/?type=3&theater>*



Existing artistic features, such as murals, should be considered in the Arts and Culture Plan



Clearer LDC guidance would help new uses such as microbreweries

Objective 3: Incentivize desired types of development.

- **Strategy 1:** Conduct a market study, including information on owners of second homes, which is not captured in typical data sets, to determine what development will be supported in the CRA area.
- **Strategy 2:** Identify incentives and targeted assistance (see Development Assistance and Incentives Examples) for a range of development and redevelopment, including consideration of the following types of development and additional desirable development supported by the market study:
 - Local neighborhood commercial establishments
 - Social enterprises and business opportunities for those with tenuous livelihoods
 - Larger catalyst development projects
 - Arts-oriented development
- **Strategy 3:** Evaluate and amend as needed current grant program offerings to reflect new incentives and assistance approaches from Section 3.4, Objective 3, Strategy 2.

Objective 4: Capitalize on current and potential real estate and development opportunities.

- **Strategy 1:** Facilitate tenancy, development, and redevelopment, particularly for opportunities along US 41, Linwood Ave and neighboring non-residential areas, and Bayshore Dr, through incentives and communication efforts (see Development Assistance and Incentives Examples).
- **Strategy 2:** Continue to facilitate existing catalyst project opportunities on the Mini Triangle and 17-Acre sites (see Map 3-10) to strengthen and solidify development interest in the CRA area. Efforts might include assisting with coordination of property owners in target areas, negotiating desired amenities to be incorporated into proposed development, and providing incentives (see Development Assistance and Incentives Examples).
- **Strategy 3:** Evaluate alternative funding opportunities, such as private funding and donations, for capital projects.
- **Strategy 4:** Assess development opportunities for the Activity Center area, including the Courthouse Shadows site.
- **Strategy 5:** Evaluate concepts to expand the CRA boundaries to include new development opportunities, such as areas along Thomasson Dr.



ADDITIONAL INFORMATION

Development Assistance and Incentives Examples

- Density/intensity increases
- Impact fee offsets or payment over time
- TIF rebates and TIF money for infrastructure
- Land acquisition through CRA for targeted needs, such as parking and stormwater infrastructure, and to facilitate redevelopment
- Tenant attraction and relocation support
- Micro-enterprise incubator and technical assistance support in partnership with other local entities

Potential Partnership Opportunities for Micro-Enterprise Incubator

Incubators can provide workspace and assistance to micro-enterprises, particularly small businesses, looking to get their start in the CRA area. The CRA could potentially partner with existing efforts or collaborate on new efforts to support the work of incubators. For example, the Naples Accelerator (<https://naplesaccelerator.com/>) provides office space and amenities and connections to local economic resources to assist its member businesses. There may also be interest from other local entities, such as St. Matthew's House, in partnering to start a new incubator. Such partnerships can bring together organizations to pool capacity and funding to carry out incubator efforts and can also be used to support artists and arts-oriented development, a key aspect of the CRA's vision.

Other Partnership Opportunities: Business Associations

The CRA encourages businesses operating in the area to form associations and business districts to coordinate development efforts and potential funding tools such as MSTUs. Such associations can also serve as important partners to the CRA in its implementation of development assistance and incentives. Areas where these associations might be particularly beneficial are

among the Bayshore Drive businesses, the Mini Triangle are property owners, and the property owners along Linwood Avenue and Kirkwood Avenue.

Relocation Considerations

The Bayshore/Gateway Triangle CRA will avoid displacing persons and households in its redevelopment activities unless there is no other option. The Florida City CRA Property Acquisition Strategy provides example policy language that can guide the Bayshore/Gateway Triangle CRA to assist those displaced permanently and involuntarily by redevelopment activities: "The CRA will provide reasonable relocation assistance to persons (families, individuals, businesses and nonprofit organizations) displaced (moved permanently and involuntarily) as a result of the use of CRA assistance to acquire or demolish property. Assistance to displaced persons may include: a) Payment for actual moving and relocation expenses documented by receipts and/or vouchers from service providers and utility companies. The documents shall be submitted prior to the disbursement of payment; b) Advisory services necessary to help in relocating ; and c) Financial assistance sufficient to enable the displaced person to lease and occupy a suitable, decent safe and sanitary replacement dwelling."



ADDITIONAL INFORMATION

Development and Redevelopment Potential

Figure 3-5 provides a general indication of the development opportunities in the CRA area, showing vacant land acreage and the corresponding number of vacant parcels by land use type that could potentially be developed and indicating that most of the vacant acreage is residential. Map 3-9 indicates where these parcels are located. As the map indicates, the parcel sizes can run fairly small, so assembly may be a consideration for developers. The background analysis for the Redevelopment Plan also indicates a sizable number of parcels with structures, particularly single-family and mobile homes, that might benefit from upgrades to improve their structural condition. These efforts should take into account any potential increases in prices and costs when units are upgraded to avoid pricing out residents who find the new price and cost points unaffordable.

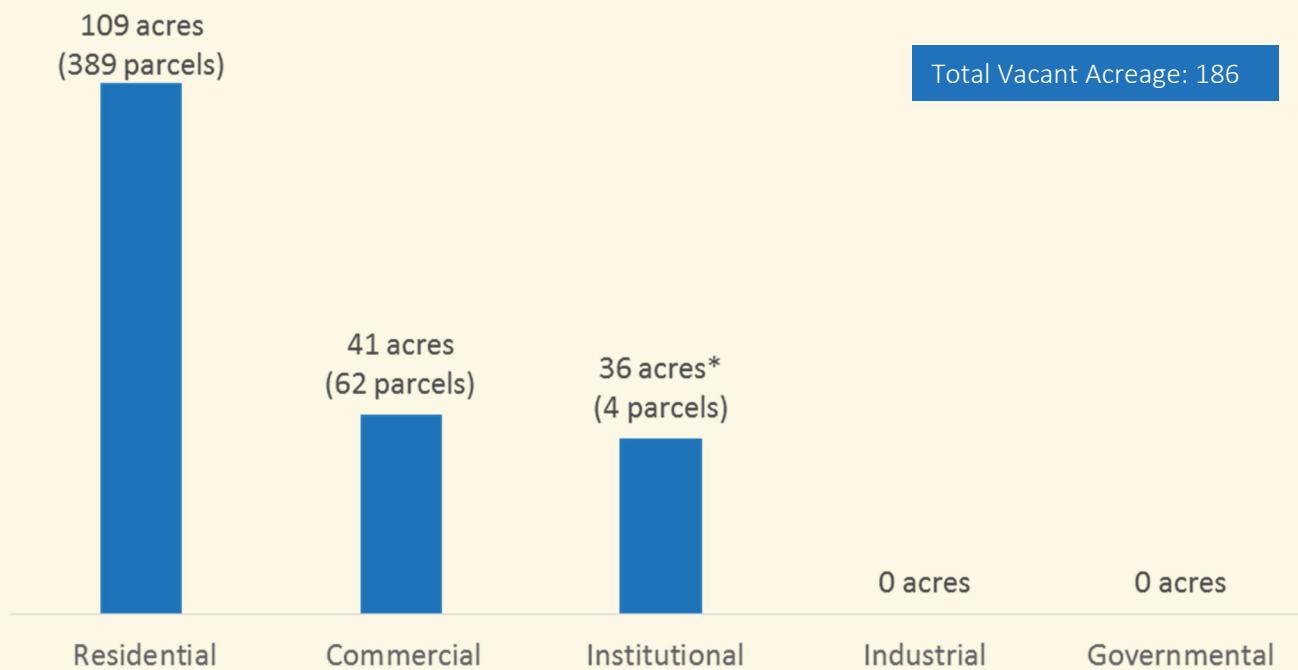
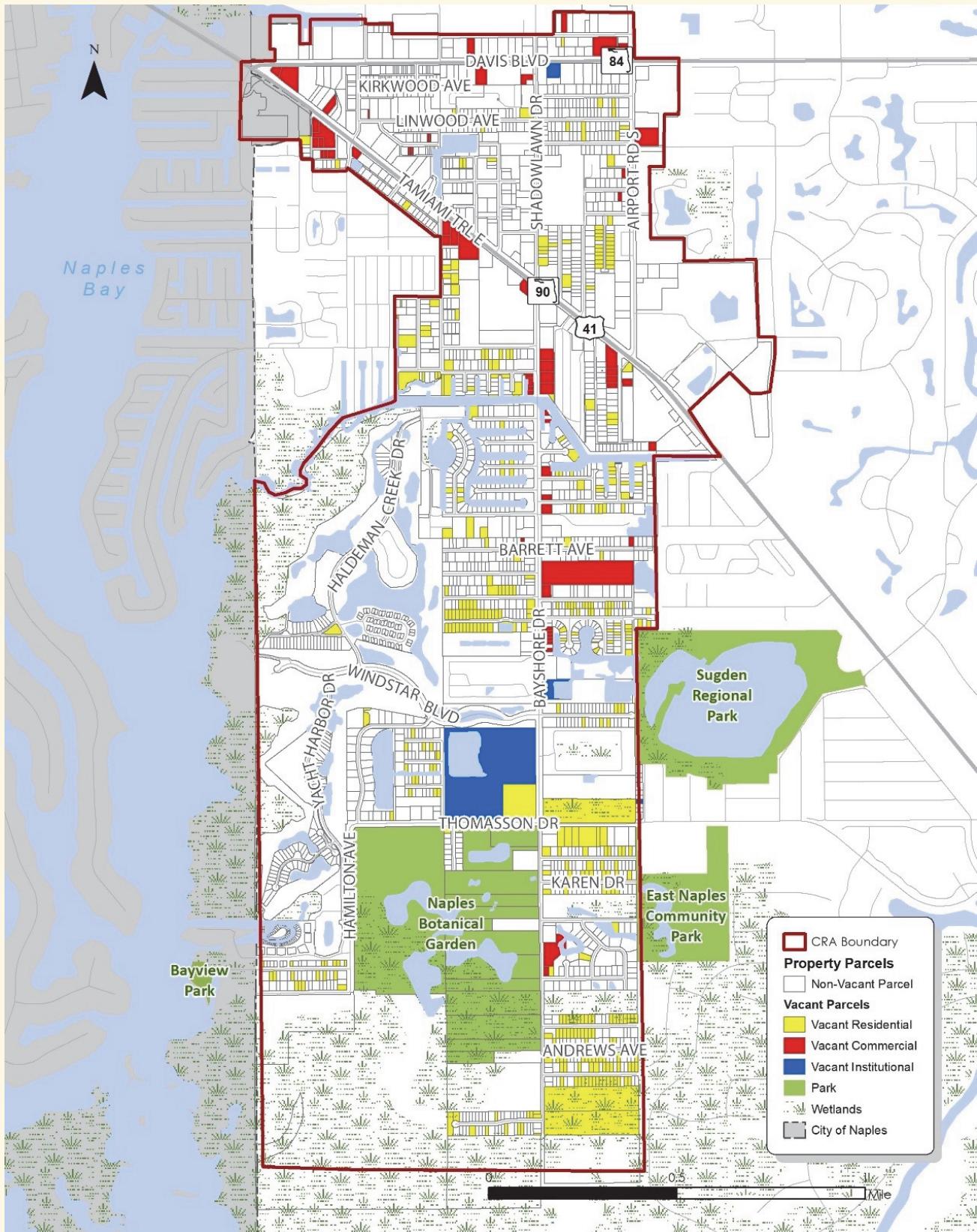


Figure 3-5: Vacant Land Acreage Distribution by Land Use Type .

*Note: A 32.5-acre parcel northwest of the Bayshore/Thomasson intersection is coded as Vacant Institutional but is owned by Mattamy Naples LLC. (Source: 2017 Florida Department of Revenue)



Map 3-9: Vacant Land Parcels in CRA Area . Note: Vacant institutional land northwest of Bayshore Dr/Thomasson Dr intersection is coded as Vacant Institutional but it is owned by Mattamy Naples LLC. (Source: 2017 Florida Department of Revenue)



RECOMMENDATIONS



Development & Real Estate Opportunities

The CRA can facilitate development, redevelopment, and tenancy of vacant spaces through incentives and improvements to the surrounding areas. Map 3-10 and corresponding images show some of the key opportunities in the CRA area; note that the Mini Triangle site and the 17-Acre Site contain parcels currently owned by the CRA.



1

Linwood Avenue commercial corridor redevelopment



2

Courthouse Shadows redevelopment



3

Gulfgate Plaza office tenant opportunity



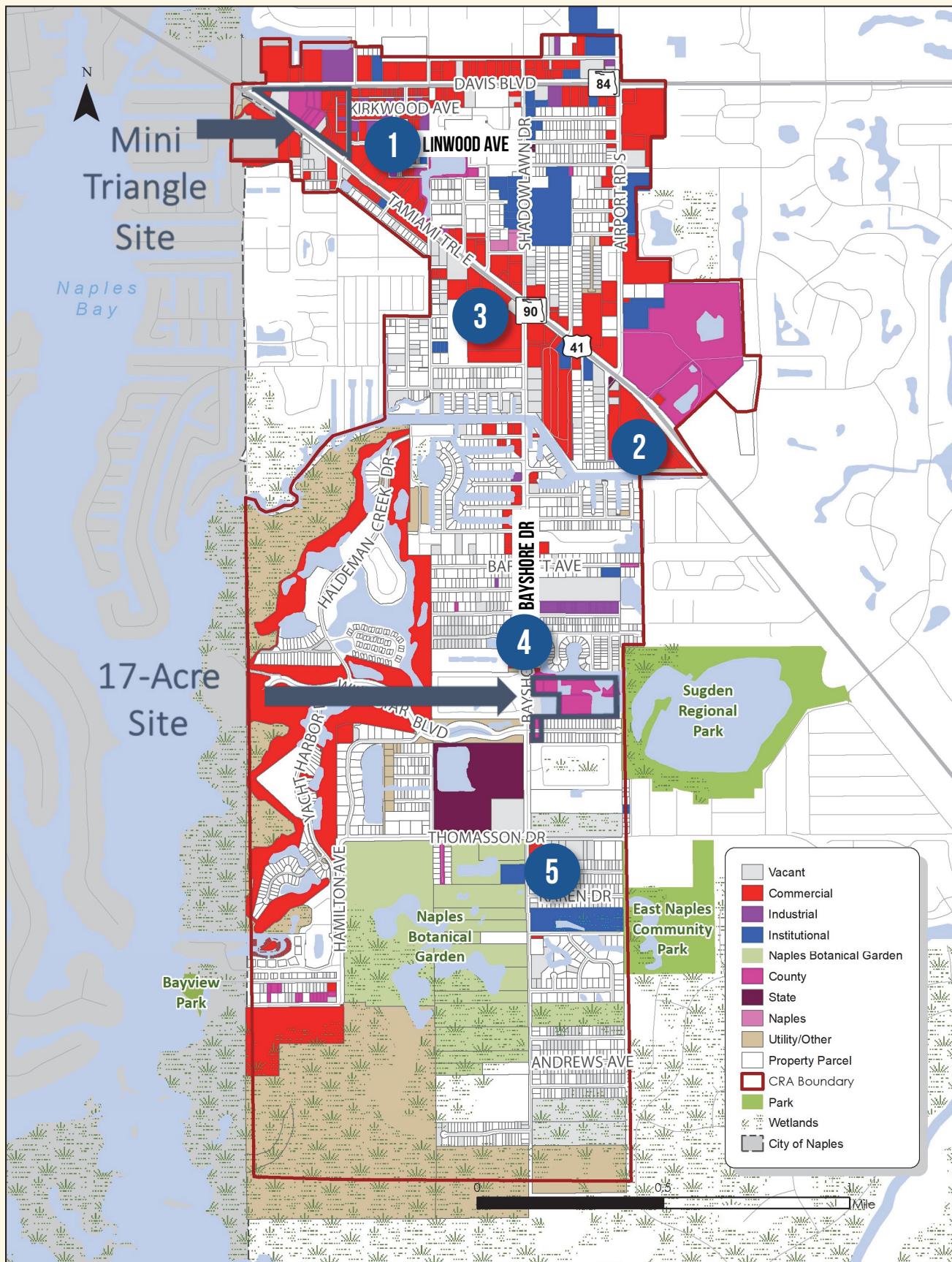
4

Bayshore Drive commercial corridor redevelopment



5

Del's 24 redevelopment opportunity



Map 3-10: Development & Real Estate Opportunities with Non-Residential Existing Land Use; Data source: 2017 Florida Department of Revenue

Objective 5: Incorporate protections in development efforts to enhance existing community character and support existing CRA area residents.

- **Strategy 1:** Establish assistance programs and incentives to protect and enhance existing community-oriented uses and local neighborhood commercial and single-family neighborhoods off the main corridors. Assistance and incentive distribution might account for building age, structural quality, and means of property owners.
- **Strategy 2:** In coordination with the Collier County Affordable Housing Advisory Committee, promote strategies to maintain current affordable housing availability in the CRA while improving baseline quality conditions. Strategies to consider include:
 - Community land trust
 - Coordinating with Collier County Community & Human Services Division for mobile home upgrades (see Housing Assistance and Incentives Examples)
 - Residential renovation loan/grant program
 - Encouraging use of Collier County's impact fee deferral program for income-restricted units (see Housing Assistance and Incentives Examples)



ADDITIONAL INFORMATION

Collier County Mobile Home Upgrade Program

Collier County Community & Human Services Division currently oversees a program that uses State Housing Initiatives Partnership (SHIP) program funds to replace mobile homes with more sturdy single-family modular homes in response to hurricane damage. In Everglades City, these homes are elevated on stilts. The Bayshore/Gateway Triangle CRA may be able to capitalize on this program, in which the approach has already been determined and tested by coordinating and partnering with this County agency.

Impact Fee Deferral for Income-Restricted Units

Several cities and counties in Florida, including Collier County, offer impact fee incentives for affordable and/or workforce housing. In Collier County, for-purchase and rental units for households with incomes less than 120% of median income in the county qualify for impact fee deferrals. Deferrals are equivalent to up to 3% of the prior year's total impact fee collections, a cap instituted to minimize revenue lost through the program. The County also limits to 225 the number of rental units receiving deferrals. Impact fees are deferred for owner-occupied units until the owner sells, refinances, or moves out of the home, at which time fees are due with interest. Rental unit fees are deferred for a 10-year period. Historically, this level of deferral has allowed the program to defer impact fees on approximately 100 homes per year. A pilot program for payment of impact fees by installments collected through property tax bills (as an alternative to making the entire payment up-front) was also planned for the Immokalee area. The Bayshore/Gateway Triangle CRA could support or replicate the County's program to defer fees in the CRA area; this approach could also be used to incentivize other types of desired development, as well.

Case Information Source: Tindale Oliver (August 2017), Impact Fee Incentives for Affordable/Workforce Housing.

Residential Renovation & the FEMA 50% Rule

The FEMA 50% Rule requires that any existing building within an identified FEMA Flood Zone will have to be upgraded to meet current flood standards if improvements are made that are in excess of 50% of the structure value. When determining structure value, only the value of the improvement itself (exclusive of land value) is considered. During the building permit review process, the County will require anyone located within a flood zone to go through a review process to ensure that proposed improvements are not worth in excess of 50% of the building value.

3.5 Transportation, Connectivity, & Walkability

Having a variety of transportation options that are easy and desirable to use are important for all who live and work in the CRA area. Transportation systems not only cater to local needs between the CRA area and places such as Downtown Naples and local workplaces, but also to more regional traffic moving through the CRA area on major roadways. In light of the various needs, this section aims to **ensure safety, comfort, and convenience for various modes within and connecting with the CRA area.**



GOAL

Ensure safety, comfort, and convenience for various modes within and connecting with the CRA area.



Objective 1: Increase safety, comfort, and connectivity for active transportation modes (e.g., walking and biking).

- **Strategy 1:** Create a strategy to implement discrete transportation improvements and more comprehensive Complete Streets corridor improvements.
- **Strategy 2:** The effort undertaken for Strategy 1 should include development of a sidewalk master plan with inclusion of the following:
 - Visibility assessment related to landscaping
 - Consideration of connections to neighboring parks (see Section 3.3, Objective 1, Strategy 1 and Strategy 6 in this section)
 - Coordination with roadway and infrastructure improvements
- **Strategy 3:** Identify opportunities to coordinate transportation capital improvements with County/MPO improvements along major arterials.
- **Strategy 4:** Pilot transportation improvements, such as elements of Complete Streets corridor improvements, elements of Bayshore Dr road diet (traffic lane consolidation), reduced turning radii at intersections to slow traffic, and additional pedestrian crossings, with temporary installations. These efforts should incorporate community input and feedback to gauge response to more urban-style development and any particular concerns to address or opportunities on which to capitalize. These installations can be incorporated into community events that include educational elements on, for example, Complete Streets, the Vision Zero effort to eliminate bicycle and pedestrian fatalities, and roundabouts.
- **Strategy 5:** Based on input from temporary installations from Strategy 4, move forward with

vetting of Bayshore Dr road diet concept scenarios and traffic analysis.

- **Strategy 6:** Evaluate opportunities for a north/south bicycle and pedestrian connector in the eastern Bayshore area with connections to Sugden Park and East Naples Community Park (see Section 3.3, Objective 1, Strategy 1).

.....  ADDITIONAL INFORMATION

What are Complete Streets?

Streets that “serve the transportation needs of transportation system users of all ages and abilities, including pedestrians, bicyclists, transit riders, motorists, and freight handlers. A transportation system based on Complete Streets principles can help to promote safety, quality of life, and economic development.” - FDOT, *Completing Florida’s Streets*, <http://www.flcompletestreets.com/files/FDOT-CompleteStreets-Brochure.pdf>.



EXISTING CONDITIONS

Existing Transportation Conditions

Map 3-11 highlights existing transportation conditions identified by fieldwork. Roadways in the CRA area range from large arterials carrying regional traffic to small neighborhood streets, many of which dead-end throughout the CRA area. During fieldwork, cyclists were noted on the sidewalks of larger arterials such as Davis Boulevard and Airport Pulling Road, and many bikes were parked at Gulfgate Plaza off of US 41. The MPO and FDOT also identified Airport Pulling Road and US 41 as high bike/pedestrian crash corridors. Relative to other streets, Bayshore Drive has a number of improvements, including bike lanes, sidewalks, and transit shelters, yet it still experiences a lack of parking. There are limited pedestrian connections to parks from streets off Bayshore Drive; one connection is at Republic Drive.



Divided arterial with street-fronting parking

1



Cyclist on sidewalk of arterial

2



Bayshore Drive with sidewalks and bike lanes

3



Bus shelter at Bayshore Drive and Thomasson Drive

4



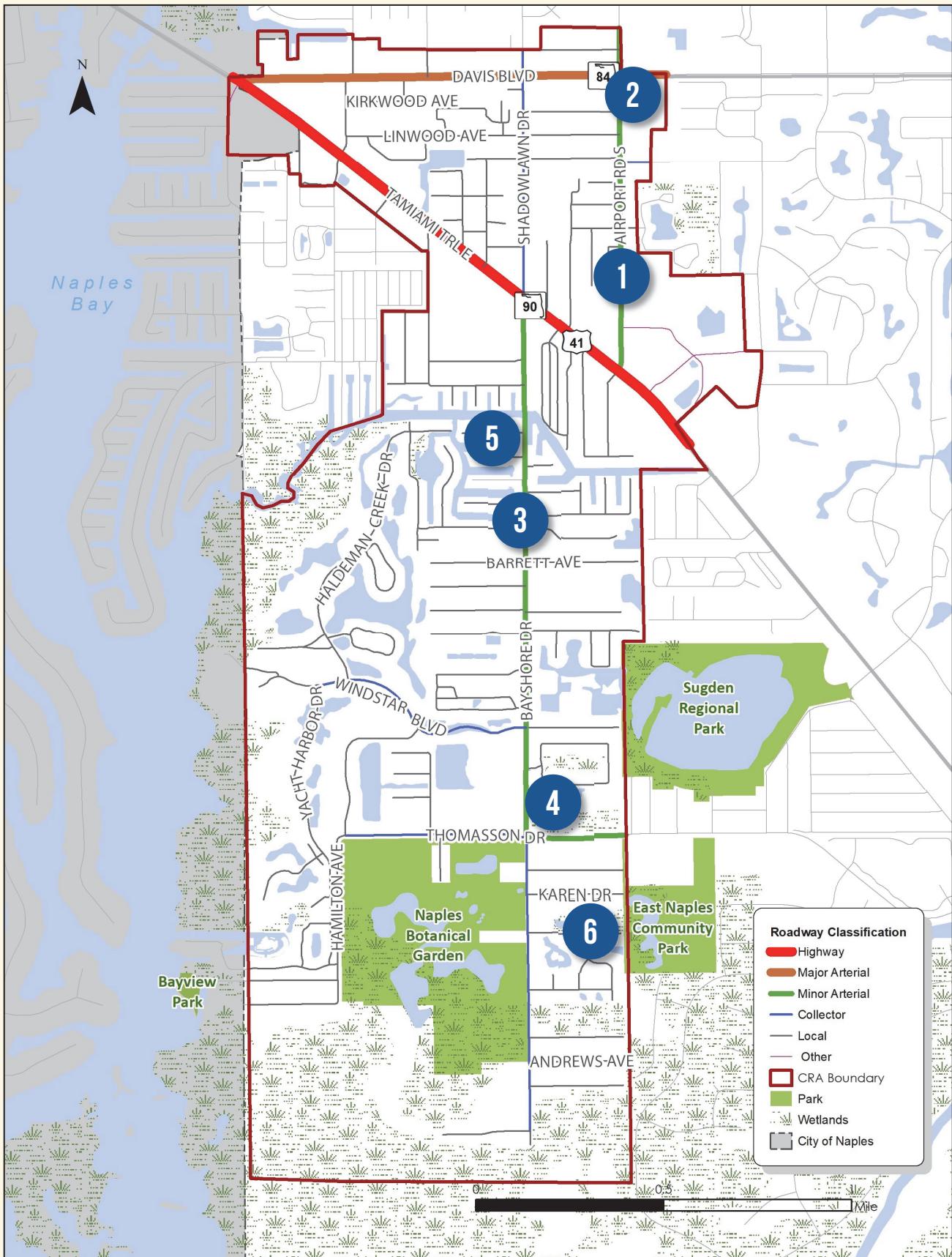
Dead-end neighborhood street

5



Pedestrian bridge to East Naples Community Park

6



Map 3-11: Existing Transportation Conditions with Roadway Classifications



EXISTING CONDITIONS

Specific Transportation Needs & Considerations

Fieldwork, discussions with CRA staff, public outreach, and specific project recommendations from the 2018 Blue Zones Project/Dan Burden *East Naples Discovery Report* informed location-specific, discrete transportation needs and considerations in the CRA area (Map 3-12). These needs and interventions are shown on the map on the facing page. Many of these needs and considerations will be addressed through Complete Streets projects recommended in this redevelopment plan. Other transportation improvements such as addressing sidewalk and bike infrastructure gaps, providing parking infrastructure, and providing wayfinding signs will be addressed through separate project recommendations.

Bicycle & Pedestrian

- 1** Curb extensions
- 2** General bike accessibility
- 3** Pedestrian crossing(s)
- 4** Bike lanes
- 5** General connectivity, walkability
- 6** North/south connectivity
- 7** East/west connectivity
- 8** Sidewalk(s)
- 9** Wayfinding
- 10** Lighting
- 11** Road diet (lane reduction)

Traffic

- 1** Traffic circulation along corridor, including intersections
- 2** Traffic calming
- 3** Connect street

Parking

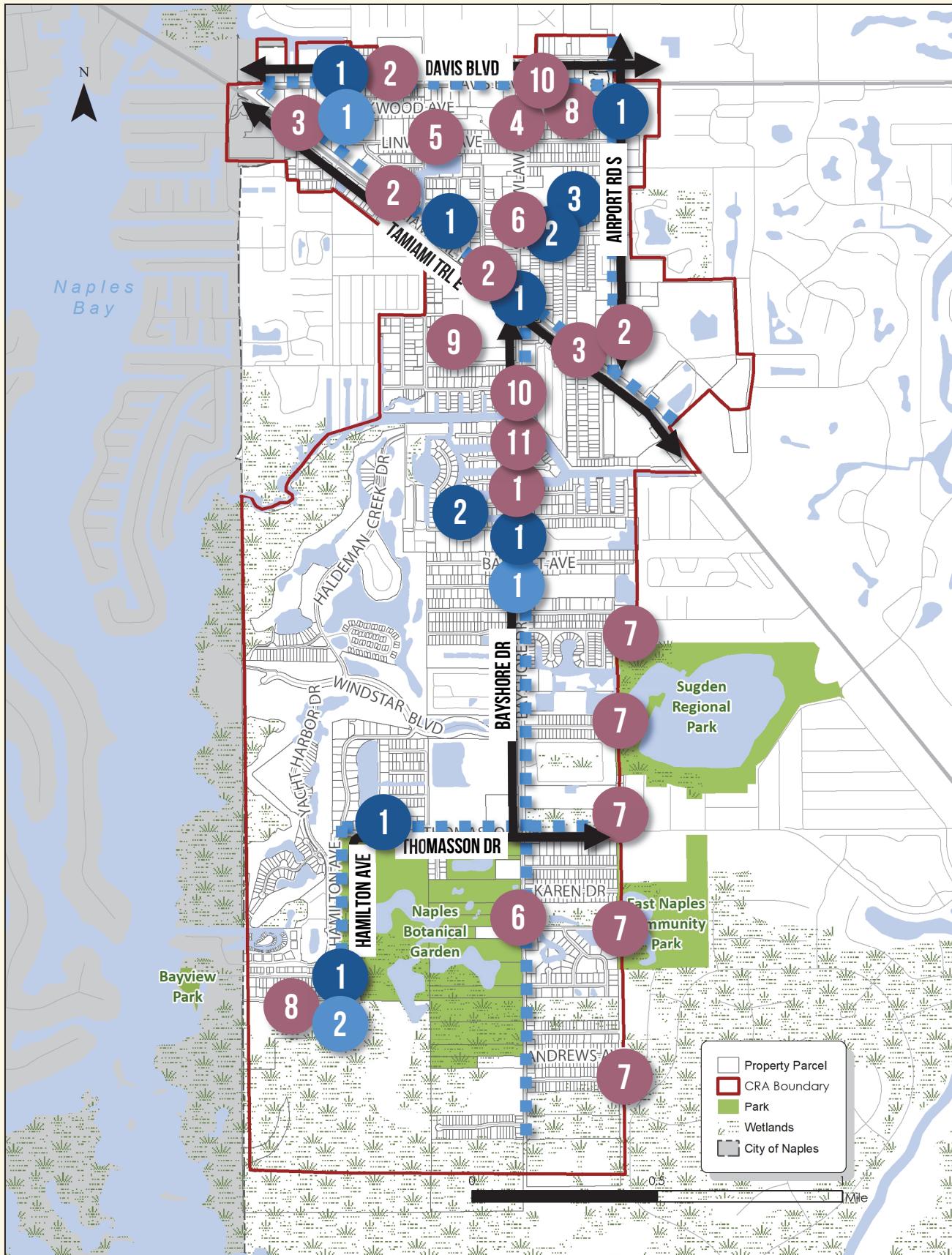
- 1** Commercial parking
- 2** Parking including boat parking



Major Corridor



Needs Corridor



Map 3-12: Transportation Needs & Considerations



ADDITIONAL INFORMATION

**Regional & County Transportation Projects**

The projects shown in Map 3-13 are those identified in the Collier Metropolitan Planning Organization's Fiscal Year 2017/18 to 2021/22 Transportation Improvement Program (which also features the Collier County five-year program) and the trail recommendations from the *Comprehensive Pathways Plan* update process. These projects will thus be overseen by regional and county transportation agencies. The full set of recommendations from the *Comprehensive Pathways Plan*, once finalized, should also be considered in conjunction with transportation planning and improvements

1

FDOT TIP Projects

- US 41 resurfacing
- US 41 signal timing improvements
- Davis Boulevard resurfacing

2

County TIP Projects

- Davis Boulevard/Airport Pulling Road intersection improvement

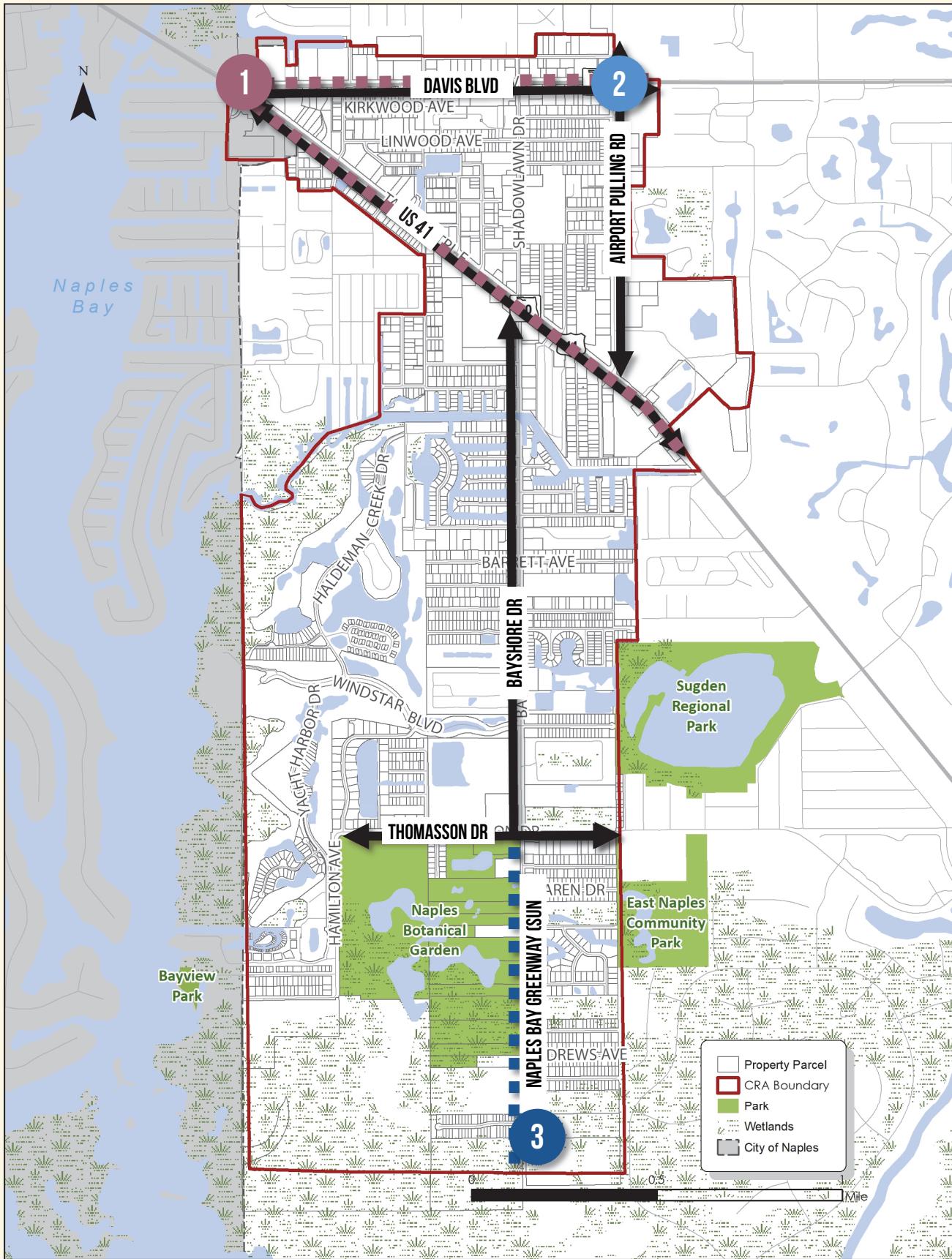
3

MPO Pathways Plan Proposed Trail Improvements

- Naples Bay Greenway (Sun Trail)



Major Corridor



Map 3-13: Regional & County Transportation Projects



RECOMMENDATIONS



Potential CRA Complete Streets Projects & Trails

Complete Streets is an approach to comprehensive corridor improvements tailored to the size and land use context of the corridor. This approach can address many of the major needs and considerations identified in Map 3-13, including traffic calming, sidewalks, bike lanes, lighting, wayfinding, on-street parking, and landscaping. Complete streets improvements can also be coordinated with other infrastructure improvements, such as water main and drainage upgrades. The CRA can take the lead on Complete Streets projects, focusing on the streets listed below categorized. Fieldwork, staff discussions, public outreach, and prior planning efforts informed which streets were targeted for these improvements. Map 3-14 shows recommended projects for neighborhood streets and busier corridors. Connectivity in terms of destinations and network connections was a key consideration in selection and prioritization of these projects. Note that the length of the bicycle and pedestrian trail will depend on considerations such as available right-of-way; the Chapter 4 capital planning provides an estimate for a section between East Naples Community Park and Sugden Regional park.

1

Major Complete Streets

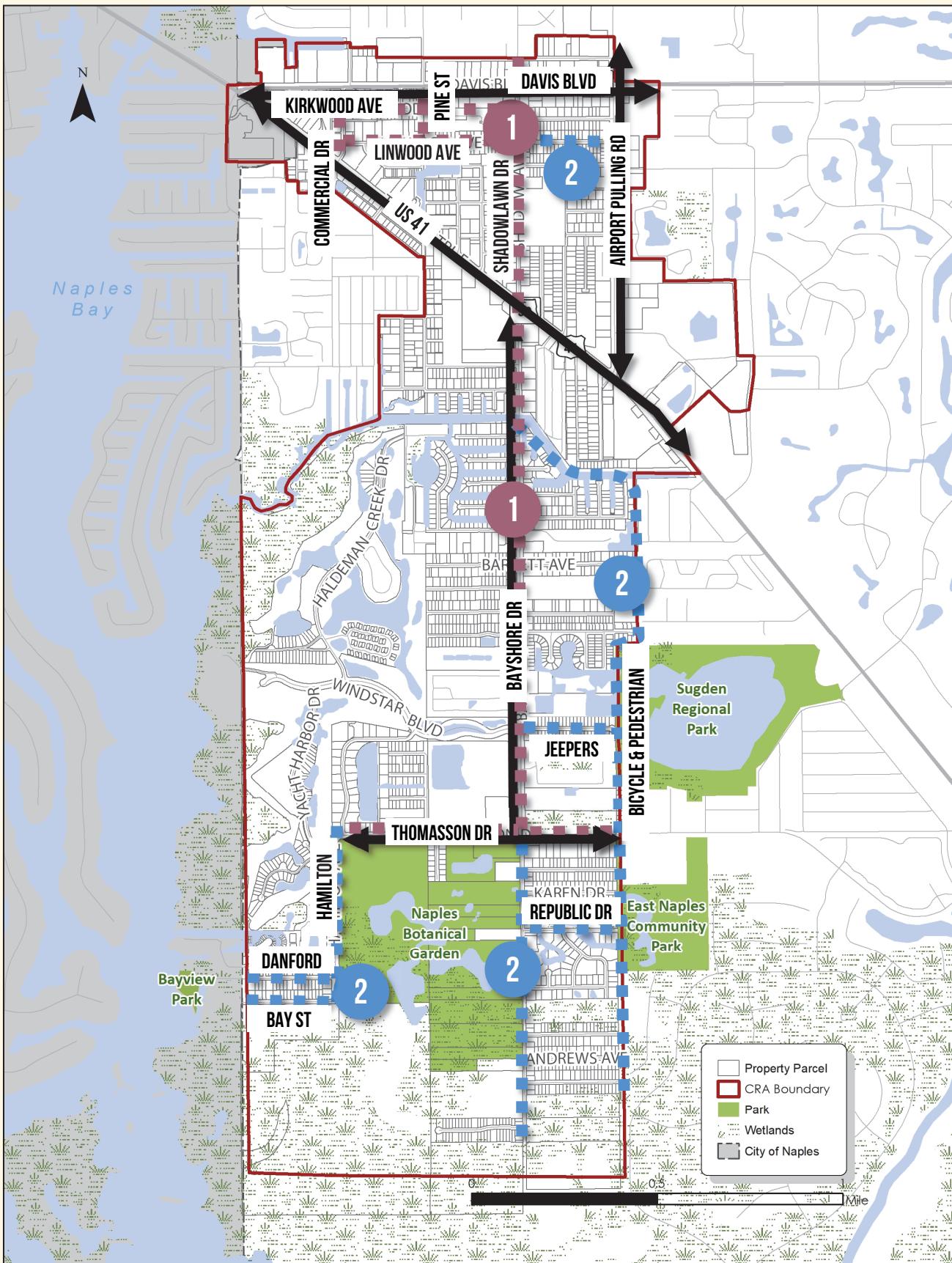
- Linwood Avenue—Phase I
- Shadowlawn Drive
- Bayshore Drive (northern section)
- Thomasson Drive
- Commercial Drive
- Kirkwood Ave/Kirkwood Ave Connection to Shadowlawn Dr
- Pine Street Connection

2

Neighborhood Complete Streets & Trails

- Bay Street
- Linwood—Phase II
- Danford Street
- Hamilton Avenue
- Jeepers Drive
- Republic Drive
- Bayshore Drive (southern section)
- Bicycle/Pedestrian Trail





Map 3-14: Potential Complete Streets Projects

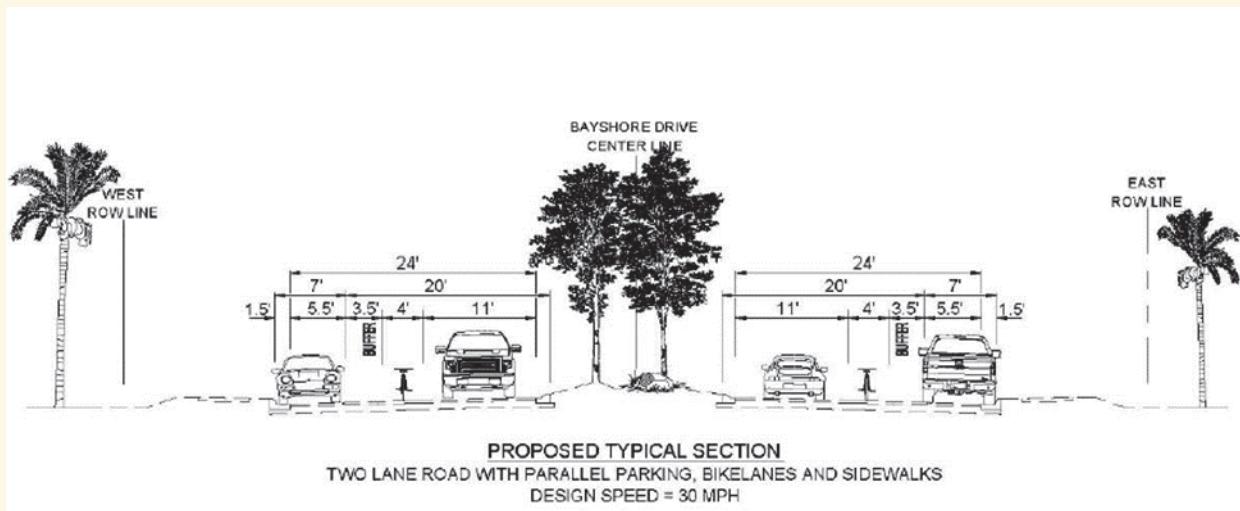


ADDITIONAL INFORMATION

.....

Character Images for Complete Streets Improvements and Connections

The following images illustrate Complete Streets elements from prior planning efforts for Bayshore Dr and Complete Streets improvements elsewhere.



Potential cross section for Bayshore Dr road diet, as proposed in Trebilcock's 2017 Parking Needs Analysis. Existing cross section is four-lane road with bike lanes and sidewalks



Complete Streets improvement examples (Left image source: Wikimedia Commons)

These efforts and examples inspired the renderings of possible transformations for Linwood Ave, Bayshore Dr, and Jeepers Dr shown in Figures 3-6 through 3-9. As corridors for potential commercial redevelopment, the Linwood Ave and Bayshore Dr renderings highlight an emphasis on ample sidewalk space along the landscaping and storefronts. Linwood Ave might promote a more modern design look, whereas Bayshore Dr might retain the existing style of streetscape elements in the lighting and signs. The Linwood Ave design could serve as a model for other streets such as Commercial Dr and Kirkwood Ave.

As a less traveled residential street type, Jeepers Dr shows how people biking, walking, and playing can share the street space with cars accessing residences. Given that many streets dead-end and do not allow for through traffic, more simplified pedestrian infrastructure may be promoted over formal sidewalks. For example, the pedestrian space in the rendering might be indicated with road paint. The swales have also been retained for water quality considerations, but incorporate vegetation to improve the visual appearance of swales. Lighting is provided on one side given the limited road space, similar to improvements made on Lunar St in the CRA area.

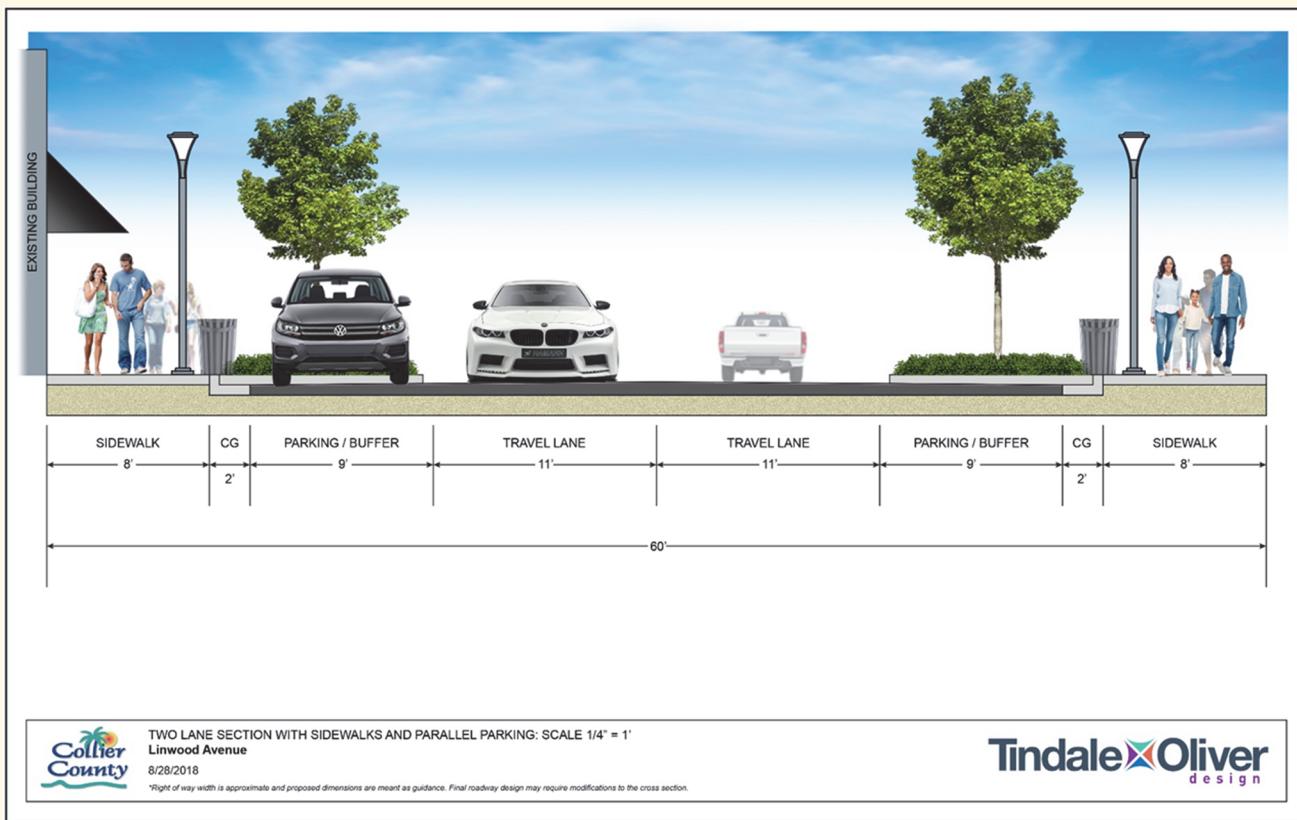


Figure 3-6: Potential Cross Section of Linwood Ave

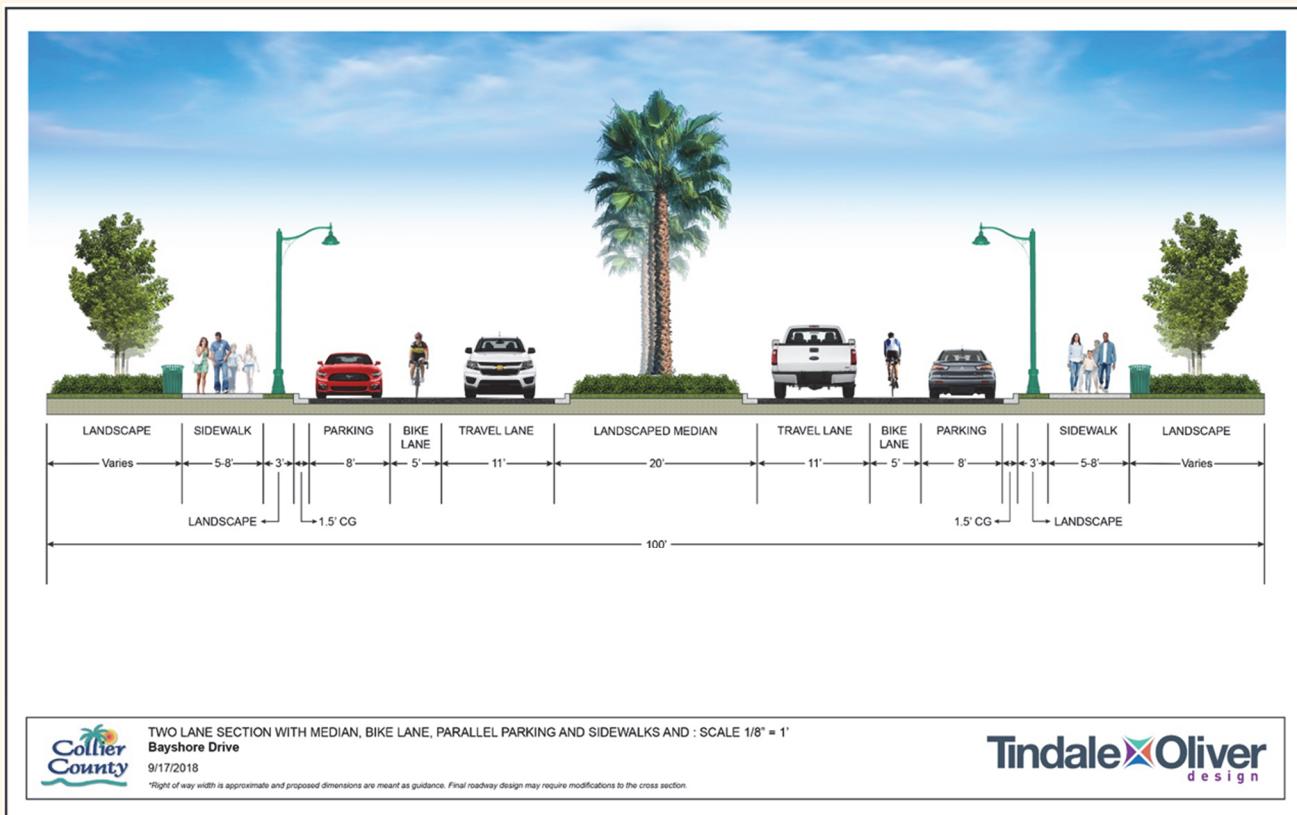


Figure 3-7: Potential Cross Section for Bayshore Dr

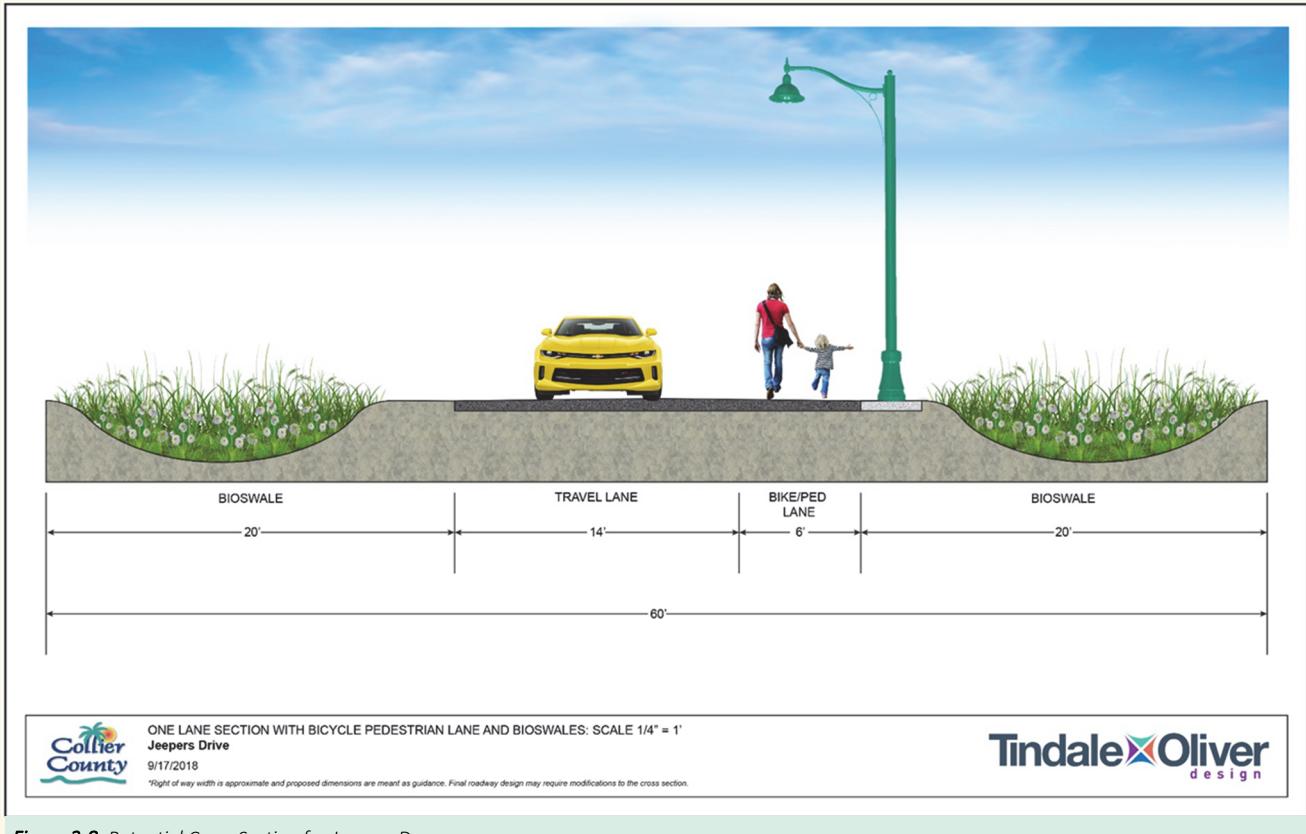


Figure 3-8: Potential Cross Section for Jeepers Dr

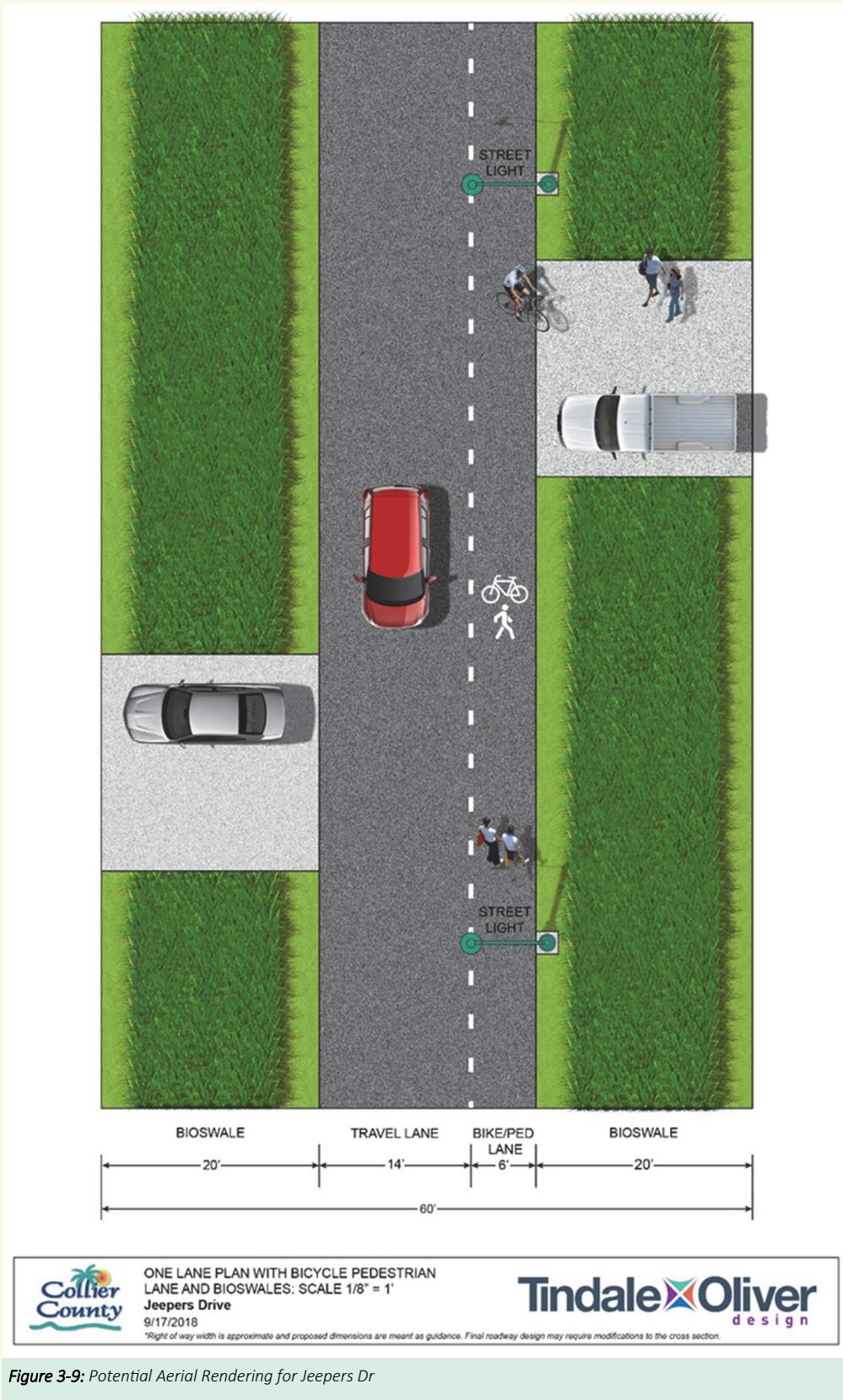


Figure 3-9: Potential Aerial Rendering for Jeepers Dr

Objective 2: Increase and enhance alternative vehicle mode options within and connecting with the CRA area.

- **Strategy 1:** Evaluate opportunities for alternative vehicles (e.g., golf carts, electric shuttles) and bikesharing, including partnerships with neighboring communities.
- **Strategy 2:** Coordinate with Collier County Public Transit & Neighborhood Enhancement Department for transit service and facilities improvements (e.g., more frequent service and transit stop shelters).

Objective 3: Improve parking options in commercial areas.

- **Strategy 1:** Evaluate parking concepts for the Bayshore Dr and Mini Triangle/Linwood Ave commercial areas, which may include:
 - Shared parking with shuttle service, particularly to meet peak-season demand
 - Reduced design requirements for parking
 - On-street parking as part of the Bayshore Dr road diet
 - Parking garages
 - Parking mitigation fee (development pays for construction of public parking in lieu of providing parking spaces)

Objective 4: Improve transportation connections with Downtown Naples.

- **Strategy 1:** Coordinate with the City of Naples to explore and partner on transportation improvements and approaches serving both Downtown Naples and the CRA area noted in Objective 2, Strategy 1 of this section.

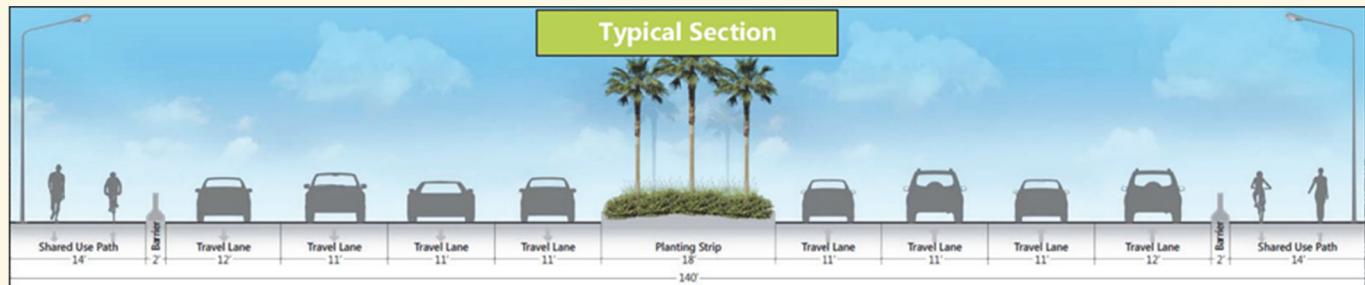


ADDITIONAL INFORMATION



Downtown Naples Mobility and Connectivity Study

This study, completed in 2017, included a recommendation for an improved bicycle and pedestrian pathway on the Gordon River Bridge (5th Avenue/US 41) that connects Downtown Naples and the Triangle area. The proposed design calls for narrower travel lanes and removal of the road shoulder to increase the bicycle and pedestrian pathway to 14 feet on either side of the bridge. If implemented, the responsibility for carrying out the project would be FDOT.



*Proposed typical section for Gordon River Bridge bicycle and pedestrian improvement from 2017 Downtown Naples Mobility and Connectivity Study
(Source: City of Naples, https://www.naplesgov.com/sites/default/files/fileattachments/streets_and_stormwater/project/3351_city_council_presentation_201710_final_revisions.pdf)*

3.6 Infrastructure

Infrastructure can be key to facilitating development, providing the services communities need to function. Certain infrastructure, such as for stormwater management, is particularly important in the CRA area, which grapples with natural environmental factors including storms and flooding but also benefits from a healthy natural environment due to quality of life factors and tourism. As a result, the framework for this section aims to **provide effective infrastructure that preserves environmental and neighborhood design quality through coordinated improvement planning and funding.**



GOAL

Provide effective infrastructure that preserves environmental and neighborhood design quality through coordinated improvement planning and funding.

Objective 1: Ensure that infrastructure provided will effectively achieve its primary purpose without significantly compromising environmental and neighborhood design quality.

- **Strategy 1:** Develop a Stormwater Master Plan for comprehensive infrastructure improvements that incorporates consideration for the following:
 - Flood plain designations, including FEMA flood designations and Coastal High Hazard requirements
 - Building and site plan design to respond to flooding
 - Primary, secondary, and tertiary infrastructure improvements (both short- and long-term)
 - Potential for a bicycle and pedestrian pathway in easement of north/south drainage ditch along Sugden Regional Park
 - Shared maintenance and maintenance funding between County and CRA
 - Water quality
 - Use/design of right-of-way areas on local streets, including an evaluation of turf block (see page 3-58)
 - Innovative techniques to pilot in CRA area, including green infrastructure
- **Strategy 2:** Coordinate stormwater infrastructure planning with design of new parks (see Section 3.3, Objective 1).
- **Strategy 3:** Integrate green infrastructure improvements into landscaping and drainage improvements, including those funded by the Bayshore Beautification MSTU.



ADDITIONAL INFORMATION

Green Infrastructure Examples

Green infrastructure aims to reduce stormwater runoff and treat it closer to its source while providing environmental, social, and economic benefits. The following examples create surfaces or collection structures that allow stormwater to infiltrate the underlying or surrounding ground. They also can help manage stormwater flows and improve water quality of runoff and often can be combined with vegetation and landscaping.

- Infiltration basin/retention pond – shallow basins or ponds that collect stormwater and can allow it to infiltrate the underlying ground
- Permeable pavement – pavement that allows water to flow through and infiltrate the underlying ground
- Rain garden – shallow planted basins that allow water to infiltrate the ground
- Bioswales – vegetated or soft-lined channels that collect and convey, slow, and clean water and let it infiltrate into the ground
- Vegetated planter boxes and bulb-outs – infiltration areas with raised edges that can be incorporated into roadway design features
- Tree plantings



Kissimmee Lakefront Park rain gardens (Source: City of Kissimmee, <https://www.kissimmee.org/Home/Components/News/News/2208/263?backlist=%2F>)



Vegetated infiltration area in roadway bulb-out in Palmetto, FL at 10th Ave W and 5th St W (Source: Google Maps, <https://www.google.com/maps/@27.5151522,-82.575633,3a,60y,118.29h,75.57t/data=!3m6!1e1!3m4!1sQJ3uI3LDTatc2Vr7pkfflq!2e0!7i13312!8i6656>)



Retention pond amenities in Tampa at E Dr Martin Luther King Jr. Blvd and N 19th St (Source: Google Maps, <https://www.google.com/maps/@27.9815571,-82.4391844,3a,60y,90t/data=!3m6!1e1!3m4!1sQJ3uI3LDTatc2Vr7pkfflq!2e0!7i13312!8i6656>)



Turf block, shown in the right-of-way area immediately bordering the street in the photo above, has been used in certain developments in the Bayshore neighborhood to allow for use of right-of-way space for parking. This option should be evaluated as part of the right-of-way design considerations in the stormwater master plan update.

Objective 2: Coordinate with other jurisdictions and government entities for infrastructure planning and funding.

- **Strategy 1:** Identify additional funding opportunities to supplement capital improvements funds (e.g., grants).
- **Strategy 2:** Document the project prioritization strategy to upgrade water lines in coordination with the City of Naples.
- **Strategy 3:** As part of the Stormwater Master Plan (Objective 1, Strategy 1 of this section), coordinate with Collier County Stormwater Management to integrate CRA stormwater infrastructure planning with County stormwater planning efforts.
- **Strategy 4:** As part of the Stormwater Master Plan effort (Objective 1, Strategy 1 of this section), coordinate with Collier County Zoning Division to create right-of-way design guidelines for development that coordinate with Complete Streets concepts for neighborhood streets.
- **Strategy 5:** Coordinate with Collier County agencies and utility providers to identify and improve other infrastructure including sanitary sewer lines, roadways that fail to meet minimum standards, and electrical utilities identified to be placed underground or relocated.



EXISTING CONDITIONS

Infrastructure—Stormwater, Roadway Engineering, Sanitary Sewer, Electric

Stormwater and flooding are major challenges in the CRA area, requiring special attention be paid to stormwater management projects. The CRA has already overseen a successful drainage improvement project on Karen Drive, and moving forward, will coordinate with the County Stormwater Management Section. The map on the facing page shows where further stormwater management improvements are needed based on public outreach. Additional needs should be identified through an updated stormwater master plan for the area. Other identified infrastructure needs include upgrading certain roads to meet County standards, upgrading capacity of sanitary sewer infrastructure in certain areas, and placing underground or relocating overhead electric utilities in certain areas. See Map 3-15 for highlighted needs.

1

Need for culverts for flooding,

2

Retention pond area improvements needed—lighting, security, barriers/gates to direct car traffic, pump improvements for flooding issues

3

Flooding issues and need for drainage

4

Flooding issues and need for drainage on side streets off of Bayshore Drive. Note that Pine Tree Drive, Andrews Avenue, and Woodside Avenue have been identified as below County standards (involving for example sufficient right-of-way, drainage, paving, or similar elements) in Resolution 2011-097. These streets should be a focus in stormwater and infrastructure planning to bring them up to standards.

5

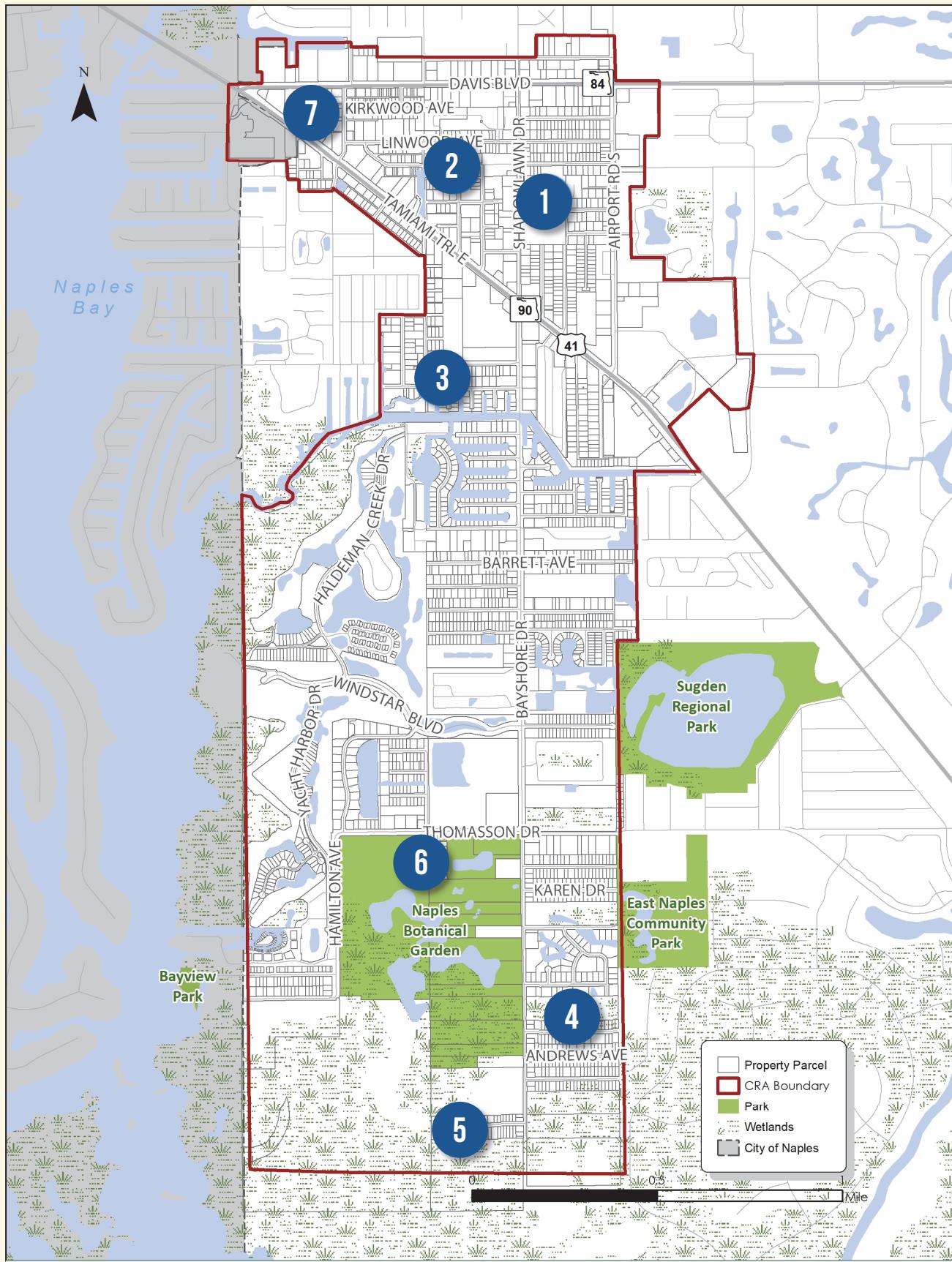
Flooding issues and need for drainage on Holly Avenue. Holly Avenue also identified as below County standards and in need of road engineering improvements (see Item 4 above).

6

Palmetto Court identified as below County standards and in need of road engineering improvements (see item 4 above).

7

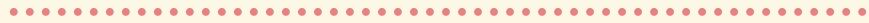
Upgrades needed to sanitary sewer capacity in the Triangle area to support new development. Opportunities to place overhead electric utilities on Linwood Avenue and Commercial Drive underground or relocate them.



Map 3-15: Infrastructure Needs—Stormwater, Roadway Engineering, Sanitary Sewer, Electric



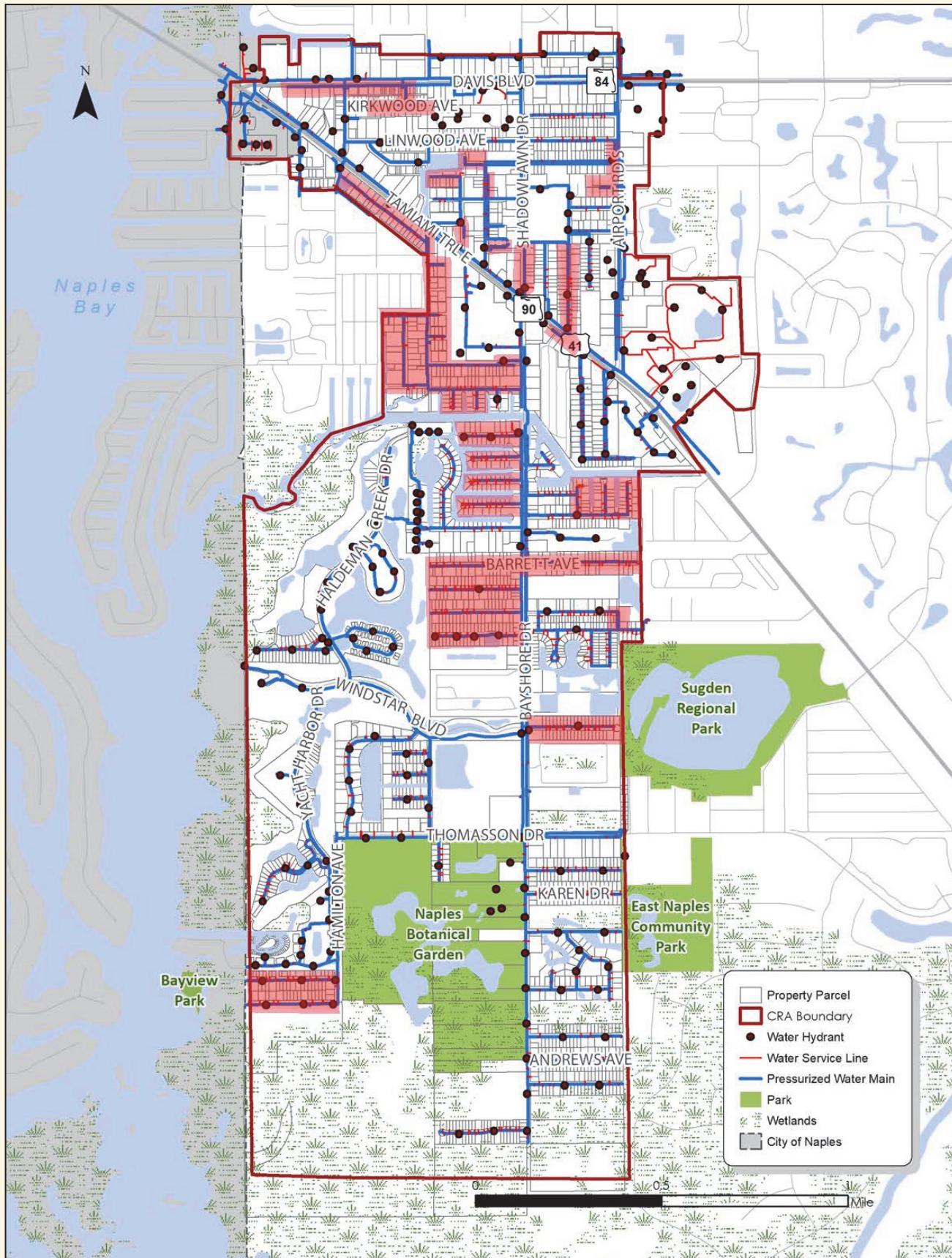
EXISTING CONDITIONS



Water Infrastructure

The City of Naples provides water and water infrastructure for the CRA area, which also supports fire suppression systems such as fire hydrants. The fire suppression infrastructure can influence the insurance ratings for an area. On a scale of 1 to 10 (with 1 being the best), the CRA area currently has an Insurance Service Office (ISO) rating of 4. according to the Greater Naples Fire Rescue District. In practice, the District typically assigns ratings of 4, 9, or 10.

The City is currently in the process of upgrading neighborhood water lines to support hydrants for fire suppression. Areas highlighted in red on Map 3-16 indicate water mains that do not meet the standard fire flow requirements determined by the City of Naples' potable water model. These mains have potential for replacement to upgrade for fire flow improvements. However, note that other sections of the water mains in the CRA area are older and will need to be replaced eventually.



3.7 Process

The substance of the CRA's planning and implementation is important, as is the way it carries out this planning and implementation. In view of the diversity of communities living and working in the CRA area, this section lays out a framework to carry out CRA area planning and implementation efforts to engage and serve the various communities within the CRA area.



Objective 1: Improve approaches and tools for communicating with communities in the CRA area and the general public.

- **Strategy 1:** As part of the marketing and communication strategy (see Section 3.4, Objective 1, Strategy 2), evaluate communication mechanisms and tools that will most effectively communicate with the various communities in the CRA area.
- **Strategy 2:** Coordinate with schools and other community partners to improve outreach and communication between the CRA and harder-to-reach populations.
- **Strategy 3:** Provide multi-lingual communications and materials.
- **Strategy 4:** Create a CRA-specific Capital Improvement Plan to identify, prioritize, and effectively communicate near-term capital improvements . Coordinate with MSTUs operating in the CRA area for relevant capital improvement projects.

Objective 2: Ensure a targeted and balanced distribution of CRA planning and implementation efforts.

- **Strategy 1:** Account for both need-based and geographic considerations in the distribution of planning and implementation efforts.
- **Strategy 2:** Identify street blocks for targeted comprehensive improvements, with a focus on blocks that have already received some improvements and consideration for balanced distribution of these targeted blocks throughout the entire CRA area.
- **Strategy 3:** Update rules and procedures for the CRA Advisory Board for legal consistency and

with consideration given to a balanced distribution of planning/implementation efforts and diverse representation.

Objective 3: Coordinate with MSTUs in the area and explore opportunities for new MSTUs.

- **Strategy 1:** Incorporate Haldeman Creek and Bayshore Beautification MSTU Advisory Boards into planning and implementation processes for CRA improvements.
- **Strategy 2:** Explore the option of creating an MSTU for capital improvements in the Triangle area north of US 41.

3.8 Character Areas

In addition to a diversity of communities in the CRA area, there is also a diversity of built character.

This section tailors the thematic goals, objectives, and strategies of the previous sections to specific character areas within the CRA area as a whole.

The character areas numbered on the Map 3-17 are defined by the land use characteristics discussed in the preceding maps. Key focus nodes, intersections, and corridors within the character areas that have potential for redevelopment are noted on the map with the asterisks and dotted lines.

For each Character Area, a brief description is provided as well as a focus for redevelopment efforts to prioritize framework elements for each area.



RECOMMENDATIONS

.....

1

Mini Triangle/Davis

- The Mini Triangle, including CRA-owned parcel, is a major commercial redevelopment opportunity and Focus Development Node
- Corridor commercial along Davis
- Linwood Avenue another potential area for redevelopment.

2

Shadowlawn

- Primarily a residential neighborhood with mix of apartments/duplexes and single-family homes around Shadowlawn Elementary
- Borders US 41/Bayshore Drive Focus Intersection (asterisk), a gateway between north and south sections of CRA area

3

Airport Pulling

- Mix of corridor commercial, larger big-box style retail, and County Center
- Part of area currently designated as an Activity Center in Future Land Use Map

4

Tamiami

- Corridor commercial and residences, including two major malls, Gulfgate Plaza and Courthouse Shadows)
- Borders US 41/Bayshore Drive Focus Intersection (asterisk), a gateway between north and south sections of CRA area

5

Windstar

- Residential is primarily condos and single-family homes in gated communities
- Includes golf course designated as a commercial use

6

North Bayshore

- Focus Corridor along Bayshore Drive with neighborhood commercial
- Mix of multi- and single-family residential
- Focus Intersection at Bayshore/Thomasson with planned roundabout
- CRA-owned Focus Development Node

7

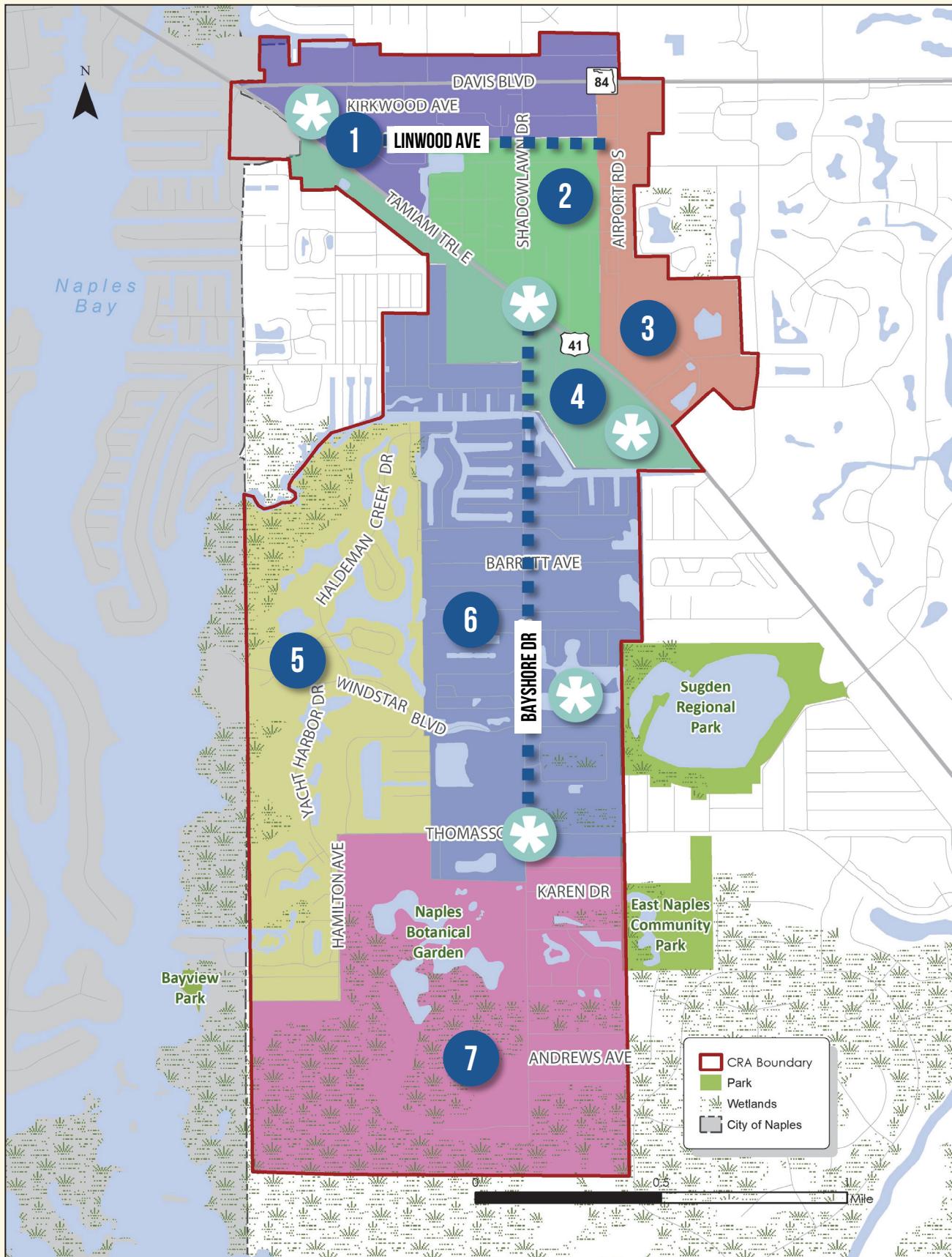
South Bayshore

- Primarily single-family residential neighborhood with Naples Botanical Garden
- Wetland considerations for development

■ ■ ■ ■ Focus Corridor



Focus Development Node/Intersection



Map 3-17: Character Areas

Focus of Redevelopment

The following provides a focus of redevelopment for each Character Area based on the specific characteristics described in the Character Area Definition Map and the most relevant strategies.

1. Mini Triangle/Davis

- Urban-style mixed use commercial redevelopment, including capitalization on the Mini Triangle as a catalyst development site and urban-style parking solutions
- Park development at retention pond site
- Complete Streets design and commercial redevelopment along Linwood Ave and other nearby commercial roadways; pedestrian scale street design between Mini Triangle, Linwood Ave, and the proposed retention pond park
- Improved access to Mini Triangle development from US 41, Davis Blvd, and Linwood Ave
- Multi-modal connectivity:
 - Across Davis Blvd
 - Between Mini Triangle, Linwood Ave, proposed retention pond park, and eastern Triangle neighborhood
 - To Downtown Naples potentially via Davis Blvd, US 41, and Gordon River Bridge improvements
- Additional infrastructure improvements: sanitary sewers, electrical, stormwater

2. Shadowlawn

- Residential structural enhancement and upgrades
- Avoidance of incompatible uses
- Transitional elements between different uses
- Infill development on vacant residential lots

- Flooding and drainage on neighborhood streets
- Complete Street improvements along Shadowlawn Drive

3. Airport Pulling

- Transitions between residential neighborhoods and commercial development
- Eventual street enhancements, particularly connectivity across Airport Pulling Rd
- Commercial façade improvements

4. Tamiami

- Connectivity to Downtown Naples via US 41
- Redevelopment of Courthouse Shadows
- Tenant opportunity at Gulfgate Plaza

5. Windstar

- Complete Streets and MSTU improvements along major community roadways, including Bayshore Drive, Thomasson Drive, and Hamilton Avenue
- Access to Bayview Park

6. North Bayshore

- Corridor commercial development along Bayshore Drive, including creative parking solutions
- Larger redevelopment opportunities of 17-Acre Site and Del's 24 property
- Arts- and culture-oriented development
- Transitional elements between corridor commercial and residential areas in along Bayshore Drive and Thomasson Drive
- Development of vacant residential lots
- Complete Street design along Bayshore Drive and Thomasson Drive, including Bayshore Drive/Thomasson Drive roundabout
- Neighborhood Complete Streets and trails

- Connections between Sugden Regional Park and CRA area
- Water main upgrades
- Flooding and drainage on neighborhood streets

7. South Bayshore

- Mobile home and single-family home residential improvements, upgrades, affordability
- Development of vacant residential lots
- Access to Bayview Park
- Connections between CRA and uses to the east, including East Naples Community Park
- Wetland, flooding, and site preparation considerations for development
- Roadway improvements to meet County engineering standards
- Neighborhood Complete Streets

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PRIORITIZATION PLAN



4.0

4.1 Prioritization of Projects & Initiatives

The CRA will need to implement or coordinate on a number of capital improvement projects and planning, administrative, and regulatory initiatives to carry out the framework of goals, objectives, and strategies presented in Chapter 3.0. Since these projects and initiatives cannot be carried out all at once, this chapter presents a prioritization plan in terms of amount of funds programmed and project/initiative timing. A key consideration for prioritization is the amount of funding available for these projects and initiatives, discussed more in Section 4.2. Other prioritization criteria to consider that were primarily highlighted in the public outreach process include:

- Funding availability from dedicated or outside sources (aside from CRA funds)
- Magnitude of anticipated impact and multiplier effects
- Whether planning has already been undertaken or completed

Other considerations that received sizable positive responses during the public outreach process included:

- Project timing considerations independent of prioritization (e.g., Haldeman Creek dredging should account for timeframe of sediment build-up, a stormwater master plan should be completed before stormwater improvement projects)
- Ability to address health/safety concerns

Additional considerations recommended by the project team based on the Redevelopment Plan update process include:

- Degree of need
- Geographic distribution of projects in the CRA area
- Priorities identified during public outreach for the Redevelopment Plan

4.2 Financing Plan

The primary funding source for the CRA is Tax Increment Financing (TIF) revenue generated by the property within the CRA area. The Bayshore/Gateway Triangle CRA is able to use County ad valorem tax revenues generated above the base-year amount (the increment) in the CRA area to apply to projects and initiatives identified in this Redevelopment Plan.

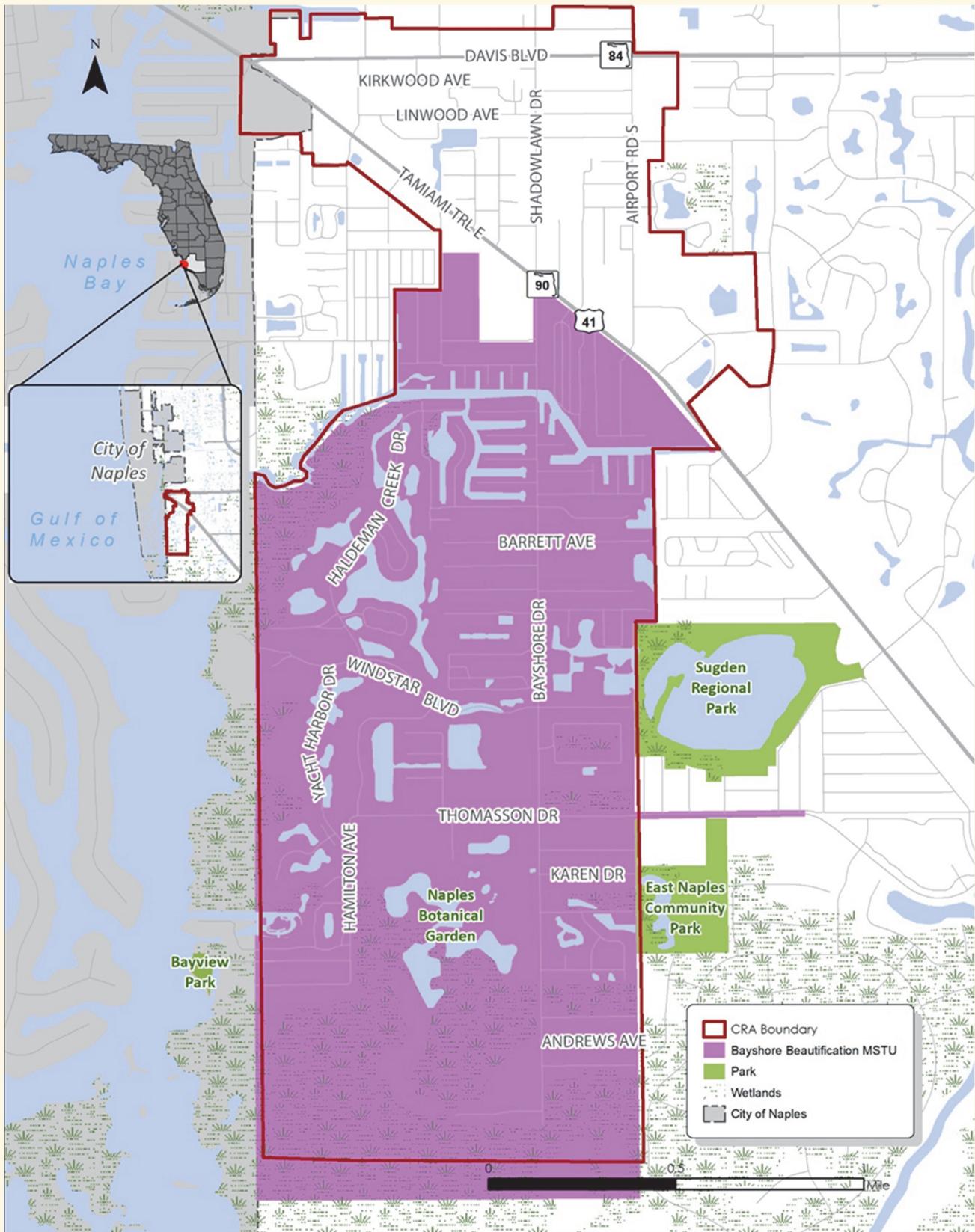
Figure 4-1 shows the historic revenue trends and projected revenues through 2045 based on a low growth scenario that follows the County's historic growth trends with a 4.8% assumed growth rate, a medium growth scenario that assumes a 5.2% growth rate, and a high growth scenario that assumes a 5.7% growth rate. For more information on the development of growth scenarios, methods of revenue calculation, and detailed revenue tables, see Appendix B.

Certain parts of the CRA area are also designated as Municipal Service Taxing Units (MSTUs), which utilize an additional ad valorem tax for specific purposes. The CRA can evaluate the opportunity to coordinate with the MSTUs to provide eligible projects proposed in this CRA plan.

The Bayshore Beautification MSTU, created in 1997, applies to the CRA area south of US 41 (see Map 4-1); revenues from this tax are focused on streetscape and right-of-way improvements (including right-of-way maintenance), with some additional provisions for use of funds on other public realm improvements in the MSTU area. Figure 4-2 shows projected revenues through 2045 using the same growth scenarios developed for the TIF revenue calculations (see Appendix B for more information and detailed revenue tables).

A Haldeman Creek MSTU (see Map 4-2) was also created in 2006 for maintenance dredging and navigational marker maintenance within the MSTU boundary. Figure 4-3 shows projected revenues through 2045 using the same growth scenarios developed for the TIF revenue calculations (see Appendix B for more information and detailed revenue tables).

Other potential funding sources that may be identified to supplement the funds above include grants and



Map 4-1: Bayshore Beautification MSTU Area

Note: includes a boundary extension on Thomasson east of the CRA boundary that was pending approval during the development of this Redevelopment Plan.

PRIORITIZATION PLAN



Figure 4-1: CRA TIF Revenue Scenarios



Figure 4-2: Bayshore Beautification MSTU Revenue Scenarios

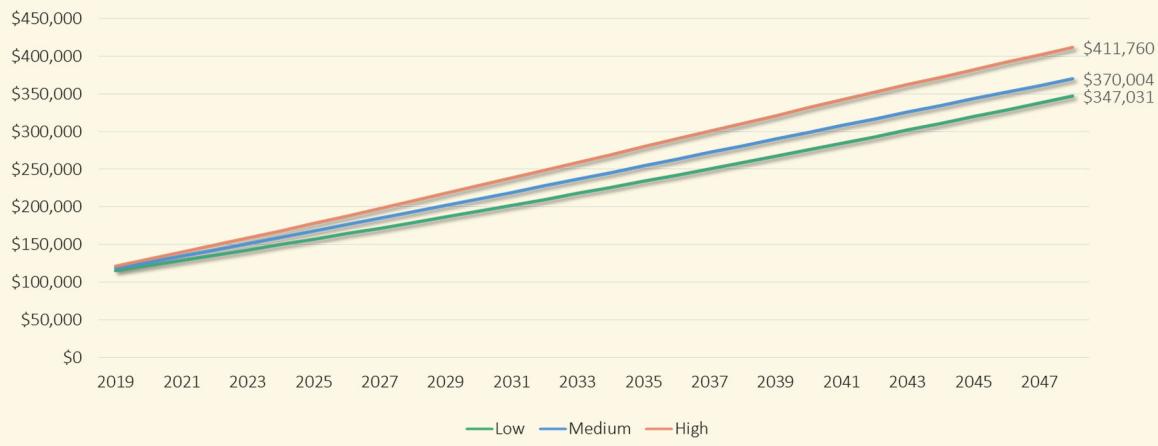
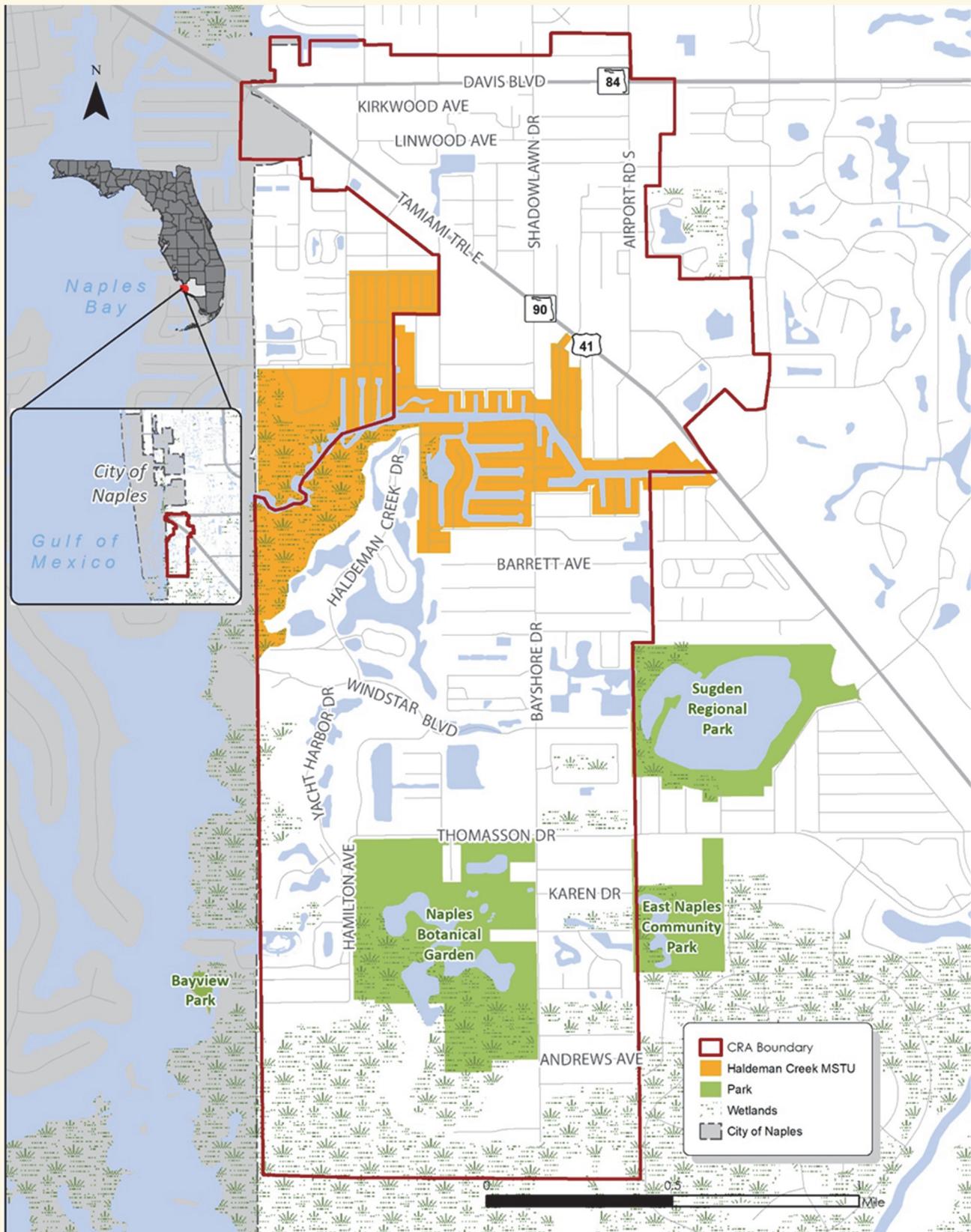


Figure 4-3: Haldeman Creek MSTU Revenue Scenarios



Map 4-2: Haldeman Creek MSTU Area

PRIORITIZATION PLAN

funding from partnerships (other agencies and private funders). There may also be opportunities in the future to take on additional debt to pay for capital projects with a plan for repayment.

4.3 Projects & Initiatives

Prioritization

Based on available funding and prioritization considerations, the following sets out the phasing for recommended projects and initiatives with descriptions. Note that the sunset date for the TIF Trust Fund is in 2060 (42 years), while the funding timeframe for this plan is for 30 years through 2048 . Additionally, this plan should be re-evaluated regularly (e.g., every five years) to keep it relevant and updated if redevelopment circumstances evolve. As a result, this capital and non-capital funding plan is subject to change as it is re-evaluated.

Table 4-1 summarizes projected revenues for the 30-year plan period for various funds operating in the CRA area (including MSTUs). Note that following the successful sale of the Mini Triangle property anticipated in the first five years, it is expected that the CRA will have additional funds available that are currently being held in reserve due to loan requirements.

Figures 4-4 through 4-6 summarize capital and non-capital project costs for different increments of the 30-year funding period, followed by Tables 4-2 through 4-4 which provide a detailed list of projects and initiatives. Table 4-5 compares projected revenues to estimated costs to show deficits and surpluses. Note that the capital planning includes a built-in deficit to indicate where other agencies would likely help fund projects or other revenue sources might be sought. Regarding maintenance costs, maintenance of standard capital improvements is anticipated to be

provided and funded by relevant County agencies, while maintenance for capital improvements above and beyond County standards are anticipated to be funded by the CRA.

Short Term (1-5 years)

Capital Projects

- Linwood Ave Complete Street Phase I – major Complete Street improvement between Commercial Dr and Wild Pines Ln including on-street parking, lighting, sidewalk widening, and any additional needed infrastructure improvements
- Thomasson Dr and Hamilton Ave Improvements – this project is expected to be implemented with existing Bayshore Beautification MSTU funds, but there may potentially be a need for additional capital funding that has been accounted for in the capital plan.
- Republic Dr Complete Streets Improvements – neighborhood-level Complete Streets improvements between Bayshore Dr and East Naples Community Park, including lighting, possible sidewalk expansion, any necessary drainage improvements, and an improved pedestrian bridge connection to East Naples Community Park
- Danford St Complete Streets Improvements – neighborhood-level Complete Streets improvements between the end of the roadway and Hamilton Ave
- General Parks Improvements in Bayshore Area— general item to address connections to parks and amenities, including any associated with the 17-Acre Site and Sugden Regional Park
- Bay St Complete Street Improvements – neighborhood-level Complete Streets improvements between Hamilton Ave and the end of the roadway
- Surface Parking Lot in Bayshore Area – to increase

- available commercial parking
- General Road Engineering Improvements on Pine Tree Dr and Andrews Dr – to bring these roadways up to minimum County standards
- Jeepers Dr Complete Street Improvements – neighborhood Complete Streets improvements between Bayshore Dr and Sugden Regional Park, including walk lane striping, upgraded bioswales, lighting, and a pedestrian connection to Sugden Regional Park
- Gateway Intersection Design Improvements at US 41/Shadowlawn Dr/Bayshore Dr – sign improvements in the right-of-way and median areas with an opportunity to showcase public art
- Street Sign/Wayfinding Improvements in CRA area – signs to address branding and bicycle/pedestrian movement
- Sidewalk/Bicycle Infrastructure Program – program to address gaps in the pedestrian and bicycle infrastructure networks that are not addressed through Complete Streets improvements
- Other General Multi-Modal Improvements—for additional multi-modal amenities (e.g., bus shelters)
- Stormwater Infrastructure Upgrades/ Improvements
- Sanitary Sewer Line Upgrades in Triangle Area – to increase capacity
- Water Line Upgrades—to address infrastructure age and flow requirements
- 17-Are Development—funding for incentives and other needed support for the development of the 17-Acre Site.
- Gateway Property Development – funding for potential incentive in support of the project.
- Stormwater Master Plan Update – identify primary, secondary, and tertiary improvements needed in the CRA area with a prioritization plan
- Arts and Culture Plan for CRA Area
- Complete Streets Implementation Plan
- Bayview Parking Study – concepts and outreach in coordination with Parks & Recreation Division
- Community Safety & Cleanup Strategy – strategy to address code enforcement issues and community safety
- Branding Strategy
- Marketing and Communication Strategy – strategies to communicate outcomes from the branding effort and connect with the various communities in the CRA area (including hard-to-reach groups) with updated tools including the website, e-blast templates, marketing materials, etc.
- Market Study/Economic Profile
- Bayshore Dr Pilot project – for Complete Street implementation
- Water & Fire Update Strategy – documentation of what mains and hydrants will be updated and phasing
- Triangle Retention Pond Feasibility Study – finalized design and engineering for passive park improvements
- Grants and Programs
 - Residential Grant/Loan Programs – for structural improvements to single-family homes
 - Commercial Façade Program – for areas that are not a major focus for commercial redevelopment but that can be enhanced

Non-Capital Expenditures

- Ongoing Operating Expenses for CRA, including staff and administration costs
- Process Improvements – updated bylaws for CRA Advisory Board
- Land Development Code Updates- based on recommendations from CRA Plan Update
- Mini Triangle Development – funding for incentives and other needed support for the development of the Mini Triangle

PRIORITIZATION PLAN

- with exterior façade and structural improvements
- Wall & Fence Funding – for transitional structures between incompatible uses
- Public Art Funding –for public art pieces and events
- Economic Development Incentives Program –for economic development incentives related to Section 3.4 of the Redevelopment Plan
- Bayshore Bicycle/Pedestrian Feasibility Study
- Mobile Home Replacement Fund - for transition of mobile homes to modular homes
- Community Land Trust Housing Construction
- Other Affordable/Workforce Housing Investments
- Thomasson Dr, including possible lane reduction, on-street parking, and any additional needed infrastructure improvements
- Kirkwood Ave Complete Street—Complete Street improvement potentially similar to Linwood Ave Phase I with potential Shadowlawn Dr connection
- Commercial Dr Complete Street—Complete Street improvement potentially similar to Linwood Ave Phase I
- Linwood Ave Complete Street Phase II—neighborhood Complete Street improvements between Wild Pines Ln and Airport-Pulling Rd
- Shadowlawn Dr Complete Street – major roadway Complete Street improvement between Davis Blvd and US 41, including lighting and any additional needed infrastructure improvements
- Gateway Intersection Design Improvements – signage and potential public art opportunities for:
 - Davis Blvd/Airport-Pulling Rd
 - Davis Blvd/Shadowlawn Dr
 - Davis Blvd/US 41
 - Thomasson Dr/Dominion Dr
 - US 41/Osceola Ave
- General Road Engineering Improvements – to bring the following roads up to minimum County standards:
 - Woodside Ave
 - Holly Ave
- Sidewalk/Bicycle Infrastructure Program
- Other General Multi-Modal Improvements
- Water Line Upgrades—to address age and flow requirements
- Stormwater Infrastructure Upgrades/Improvements
- Undergrounding Utilities along Bayshore Dr—between US 41 and Thomasson Dr , coordinated with the Complete Streets project and Bayshore Beautification MSTU

Mid Term (6-15 years)

Capital Projects

- Triangle Retention Pond Improvements - implementation of passive park improvements at the pond site with any necessary drainage and connectivity improvements
- Land Acquisition for Two Pocket Parks (small neighborhood parks)
- Surface Parking Lot in the Mini Triangle area to support commercial uses
- Bicycle and Pedestrian Trail - along Sugden Regional Park Drainage Ditch to provide north/south connectivity
- Commercial Parking Garage on Bayshore Dr - possibly on surface lot included in short-term capital projects for commercial parking
- Bayshore Dr Complete Street – major Complete Street improvement between US 41 and

Non-Capital Expenditures

- Ongoing Operating Expenses for CRA
- Land Development Code Updates
- Bayshore Dr Technical Feasibility Study – for Complete Street implementation
- Incubator Study—for concepts and implementation
- Grants and Programs
 - Residential Grant/Loan Programs – for structural improvements to single-family homes
 - Commercial Façade Program – for areas that are not a major focus for commercial redevelopment but that can be enhanced with exterior façade and structural improvements
 - Wall & Fence Funding – for transitional structures between incompatible uses
 - Public Art Funding –for public art pieces and events
 - Economic Development Incentives Program –for economic development incentives related to Section 3.4 of the Redevelopment Plan
 - Mobile Home Replacement Fund - for transition of mobile homes to modular homes
 - Community Land Trust Housing Construction
 - Other Affordable/Workforce Housing Investments

Long Term (16-30 years)

Capital Projects

- Bayshore Dr Complete Street Improvement between Thomasson Dr and Holly Ave – neighborhood-level Complete Street, including any

- drainage improvements and connections to potential Naples Bay Greenway Sun Trail improvements
- Commercial Parking Garage in Mini Triangle Area possibly on Surface Lot included in Mid-Term Capital Projects– to address commercial parking needs
- Pine Street Connection—between Davis Blvd and Linwood Ave
- Sidewalk/Bicycle Infrastructure Program
- Other General Multi-Modal Improvements
- Land Acquisition and Development of 4 Pocket Parks (small neighborhood parks)
- Water Line Upgrades—to address infrastructure age and flow requirements
- Stormwater Infrastructure Upgrades/Improvements
- Underground/Relocate Overhead Utility Lines—Linwood Ave and Commercial Dr
- Bayshore Dr Complete Street—neighborhood-level Complete Street improvements south of Thomasson Dr
- General Road Engineering Improvements – to bring the following roads up to minimum County standards:
 - Palmetto Ct
- Undergrounding Utilities along Bayshore Dr—between Thomasson Dr and Holly Ave, coordinated with Complete Streets project and Bayshore Beautification MSTU

Non-Capital Expenditures

- Ongoing Operating Expenses for CRA
- Land Development Code Updates
- Grants and Programs
 - Residential Grant/Loan Programs – for structural improvements to single-family homes

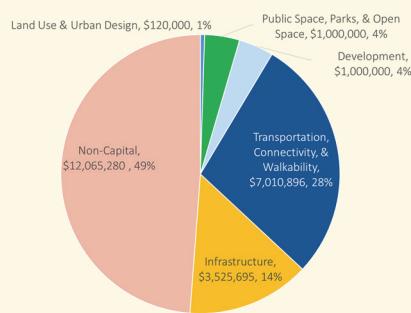
PRIORITIZATION PLAN

- Commercial Façade Program – for areas that are not a major focus for commercial redevelopment but that can be enhanced with exterior façade and structural improvements
- Wall & Fence Funding – for transitional structures between incompatible uses
- Public Art Funding –for public art pieces and events
- Economic Development Incentives Program –for economic development incentives related to Section 3.4 of the Redevelopment Plan
- Other Affordable/Workforce Housing Investments

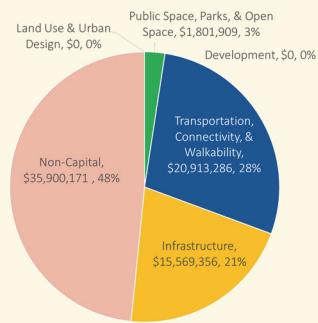
Fund Revenue	Short Term Total	Mid Term Total	Long Term Total	Total
	(1-5 Yrs)	(6-15 Yrs)	(16-30 Yrs)	
Tax Increment Financing (TIF)	\$10,831,197	\$39,256,457	\$104,330,124	\$154,417,778
Bayshore Beautification MSTU	\$7,403,290	\$20,956,845	\$48,857,829	\$77,217,964
Haldeman Creek MSTU	\$644,865	\$1,831,442	\$4,277,648	\$6,753,955

Table 4-1: Summary of Projected Revenue Estimates

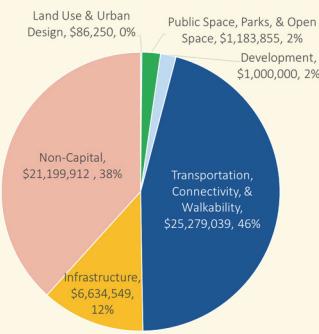
Total Short-Term Costs
(1-5 Years):
\$24.7 million

**Figure 4-4:** Short-term costs by project type

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

**Figure 4-6:** Long-term costs by project type

Total Mid-Term Costs
(6-15 Years):
\$55.4 million

**Figure 4-5:** Mid-term project costs by type

PRIORITIZATION PLAN

North of US 41 (Triangle)					
Land Use & Urban Design Projects	Total	Short Term (1-5 Years)	Mid-Term (6-15 Years) ¹	Long Term (16-30 Years) ²	Potential Additional Funding Sources/Partners
Gateway Intersection Design Improvements					
Gateway Sign - Davis Blvd/Airport Pulling Rd	\$17,250		\$17,250		
Gateway Sign - Davis Blvd/Shadowlawn Dr	\$17,250		\$17,250		
Gateway Sign - Davis Blvd/US 41	\$17,250		\$17,250		
Street Sign/Wayfinding Improvements					
Wayfinding Sign Improvements	\$52,500	\$52,500			
Sub-Total	\$104,250	\$52,500	\$51,750	\$0	
Public Space, Parks, & Open Space Projects	Total	Short Term (1-5 Years)	Mid-Term (6-15 Years) ¹	Long Term (16-30 Years) ²	Potential Additional Funding Sources/Partners
Park Improvements					
Triangle Retention Pond Improvements	\$752,605		\$752,605		
Land Acquisition for Pocket Parks (2 parks)	\$918,750		\$431,250	\$487,500	
Development of Pocket Parks (2 parks)	\$169,705			\$169,705	
Sub-Total	\$2,841,060	\$0	\$1,183,855	\$657,205	
Development Projects	Total	Short Term (1-5 Years)	Mid-Term (6-15 Years) ¹	Long Term (16-30 Years) ²	Potential Additional Funding Sources/Partners
Land Acquisition for Community Land Trust	\$1,000,000	\$500,000	\$500,000		
Sub-Total	\$1,000,000	\$500,000	\$500,000	\$0	
Transportation, Connectivity, & Walkability Projects	Total	Short Term (1-5 Years)	Mid-Term (6-15 Years) ¹	Long Term (16-30 Years) ²	Potential Additional Funding Sources/Partners
Complete Streets - Major					
Linwood Ave. (Phase I)	\$1,925,186	\$1,925,186			Collier County Capital Project Planning, Impact Fees, and Program Management Division
Shadowlawn Drive - Installation of Streetlights	\$379,500		\$379,500		Collier County Capital Project Planning, Impact Fees, and Program Management Division
Commercial Drive	\$1,750,961		\$1,750,961		Collier County Capital Project Planning, Impact Fees, and Program Management Division
Kirkwood Ave./Kirkwood Ave Connection	\$2,003,588		\$2,003,588		Collier County Capital Project Planning, Impact Fees, and Program Management Division
Pine Street Connection	\$2,299,326			\$2,299,326	Collier County Capital Project Planning, Impact Fees, and Program Management Division
Complete Streets & Trails - Neighborhood					
Linwood Ave. (Phase II)	\$2,046,448		\$2,046,448		Collier County Capital Project Planning, Impact Fees, and Program Management Division
Parking					
Surface Parking Lot - Land Acquisition	\$862,500		\$862,500		Private development
Surface Parking Lot – Mini Triangle Area - excludes land acquisition cost	\$351,290		\$351,290		Private development
Commercial Parking Garage (possibly on surface lot) – Triangle - excludes land acquisition cost	\$12,374,050			\$12,374,050	Private development
General Multi-Modal Improvements					
General Sidewalk/Bicycle Infrastructure Improvements	\$2,747,555	\$430,622	\$932,931	\$1,384,002	Collier County Capital Project Planning, Impact Fees, and Program Management Division
Other General Multi-Modal Improvements	\$862,500	\$250,000	\$287,500	\$325,000	Collier County Capital Project Planning, Impact Fees, and Program Management Division
Sub-Total	\$27,602,904	\$2,605,808	\$8,614,718	\$16,382,379	

Table 4-2: Capital Improvements Project Matrix—North of US 41 (Triangle)

Infrastructure Projects	Total	Short Term (1-5 Years)	Mid-Term (6-15 Years) ¹	Long Term (16-30 Years) ²	Potential Additional Funding Sources/Partners
Other Infrastructure Improvements					
Upgrade Sanitary Sewer Lines	\$1,000,000	\$1,000,000			Collier County Wastewater Division; private development
Stormwater Infrastructure Upgrades/Improvements	\$5,825,000	\$250,000	\$575,000	\$5,000,000	Collier County Capital Project Planning, Impact Fees, and Program Management Division; private development; Community Development Block Grants (CDBG)
Underground Utility Lines - Linwood Avenue	\$931,913			\$931,913	Private development
Underground Utility Lines - Commercial Drive	\$247,443			\$247,443	Private development
Water Line Upgrades	\$4,038,023	\$482,801	\$555,222	\$3,000,000	CDBG, City of Naples
Sub-Total	\$12,042,379	\$1,732,801	\$1,130,222	\$9,179,356	
Total North	\$43,590,594	\$4,891,110	\$11,480,545	\$26,218,939	

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

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

Table 4-2 (continued): Capital Improvements Project Matrix—North of US 41 (Triangle)

PRIORITY PLAN

South of US 41 (Bayshore)					
Land Use & Urban Design Projects	Total	Short Term (1-5 Years)	Mid-Term (6-15 Years) ¹	Long Term (16-30 Years) ²	Potential Additional Funding Sources/Partners
Gateway Intersection Design Improvements					
Gateway Sign Improvements at US 41 and Bayshore	\$15,000	\$15,000			Bayshore Beautification MSTU
Gateway - Thomasson Dr/Dominion Dr	\$17,250		\$17,250		Bayshore Beautification MSTU
Gateway US 41/Osceola	\$17,250		\$17,250		Bayshore Beautification MSTU
Street Sign/Wayfinding Improvements					
Wayfinding Sign Improvements	\$52,500	\$52,500			Bayshore Beautification MSTU
Sub-Total	\$102,000	\$67,500	\$34,500	\$0	
Public Space, Parks, & Open Space Projects	Total	Short Term (1-5 Years)	Mid-Term (6-15 Years) ¹	Long Term (16-30 Years) ²	Potential Additional Funding Sources/Partners
Park Improvements					
Land Acquisition for Pocket Parks (2 parks)	\$975,000			\$975,000	Collier County Parks & Recreation Division, Private Development
Development of Pocket Parks (2 parks)	\$169,705			\$169,705	Collier County Parks & Recreation Division, Private Development
General Parks Development/Improvements	\$1,000,000	\$1,000,000			Collier County Parks & Recreation Division, Private Development
Sub-Total	\$2,144,705	\$1,000,000	\$0	\$1,144,705	
Development Projects	Total	Short Term (1-5 Years)	Mid-Term (6-15 Years) ¹	Long Term (16-30 Years) ²	Potential Additional Funding Sources/Partners
Land Acquisition for Community Land Trust	\$1,000,000	\$500,000	\$500,000		Collier County Community & Human Services Division
Sub-Total	\$1,000,000	\$500,000	\$500,000	\$0	

Table 4-3: Capital Improvements South of US 41 (Bayshore)

Transportation, Connectivity, & Walkability Projects	Total	Short Term (1-5 Years)	Mid-Term (6-15 Years) ¹	Long Term (16-30 Years) ²	Potential Additional Funding Sources/Partners
Complete Streets - Major					
Bayshore Drive Complete Street – between US 41 and Thomasson	\$2,875,000		\$2,875,000		Bayshore Beautification MSTU
Thomason Drive and Hamilton Improvements	\$500,000	\$500,000			Bayshore Beautification MSTU
Complete Streets & Trails - Neighborhood					
Bicycle and pedestrian trail along Sugden drainage ditch	\$394,073		\$394,073		Bayshore Beautification MSTU
Jeepers Drive Complete Street Improvements	\$491,849	\$491,849			Bayshore Beautification MSTU
Republic Drive Complete Streets Improvements	\$506,849	\$506,849			Bayshore Beautification MSTU
Danford Street Complete Streets	\$689,329	\$689,329			Bayshore Beautification MSTU
Bay Street Complete Street Improvements	\$491,849	\$491,849			Bayshore Beautification MSTU
Bayshore Drive Complete Street - Thomasson Dr/Holly Ave	\$2,600,000			\$2,600,000	Bayshore Beautification MSTU
Parking					
Surface Parking Lot at Bayshore and Coco	\$351,290	\$351,290			
Commercial Parking Garage (possibly on surface lot) - Bayshore Drive	\$11,377,525		\$11,377,525		Private development
General Road Engineering Standard Improvements					
General Road Engineering Improvements – Pine Tree Drive	\$346,649	\$346,649			Collier County Growth Management Department, Bayshore Beautification MSTU
General Road Engineering Improvements - Andrews Drive	\$346,649	\$346,649			Collier County Growth Management Department, Bayshore Beautification MSTU
General Road Engineering Improvements - Woodside Avenue	\$398,647		\$398,647		Collier County Growth Management Department, Bayshore Beautification MSTU
General Road Engineering Improvements - Holly Avenue	\$398,647		\$398,647		Collier County Growth Management Department, Bayshore Beautification MSTU
General Road Engineering Improvements - Palmetto Court	\$221,905			\$221,905	Collier County Growth Management Department, Bayshore Beautification MSTU
General Multi-Modal Improvements					
General Sidewalk/Bicycle Infrastructure Improvements	\$2,747,555	\$430,622	\$932,931	\$1,384,002	Bayshore Beautification MSTU
Other General Multi-Modal Improvements	\$862,500	\$250,000	\$287,500	\$325,000	Bayshore Beautification MSTU
Sub-Total	\$25,600,317	\$4,405,088	\$16,664,322	\$4,530,908	

Table 4-3 (continued): Capital Improvements South of US 41 (Bayshore)

PRIORITY PLAN

Infrastructure Projects	Total	Short Term (1-5 Years)	Mid-Term (6-15 Years) ¹	Long Term (16-30 Years) ²	Potential Additional Funding Sources/Partners
Other Infrastructure Improvements					
Stormwater Infrastructure Upgrades/Improvements	\$5,150,000	\$250,000	\$2,300,000	\$2,600,000	Collier County Capital Project Planning, Impact Fees, and Program Management Division; private development; Community Development Block Grants (CDBG); Bayshore Beautification MSTU
Upgrade Water Lines	\$6,317,221	\$1,542,894	\$1,774,328	\$3,000,000	CDBG, City of Naples
Underground Utility Lines - Bayshore Drive	\$2,220,000		\$1,430,000	\$790,000	Bayshore Beautification MSTU
Sub-Total	\$13,687,221	\$1,792,894	\$5,504,328	\$6,390,000	
Total South	\$42,534,243	\$7,765,481	\$22,703,149	\$12,065,612	
Overall Capital Costs Total	\$86,124,836	\$12,656,591	\$34,183,694	\$38,284,552	
Non-Capital Costs Total	\$69,165,363	\$12,065,280	\$21,199,912	\$35,900,171	
Total Costs	\$155,290,199	\$24,721,871	\$55,383,606	\$74,184,723	

¹ Overall period costs increased by 15% to account for annual increases² Overall period costs increased by 30% to account for annual increases**Table 4-3 (continued): Capital Improvements South of US 41 (Bayshore)**

Non-Capital Expenditures (Studies, Plans, Other)				
Operations and Studies				
Project	Total	Short Term (1-5 Years)	Mid-Term (6-15 Years) ¹	Long Term (16-30 Years) ²
Process Improvements – updated bylaws for CRA Advisory Board	\$25,000	\$25,000		
Staff and Operating (salaries, benefits, rent, etc.)	\$53,625,363	\$7,110,280	\$14,714,912	\$31,800,171
Land Development Code Updates- based on recommendations from CRA Plan Update	\$100,000	\$25,000	\$25,000	\$50,000
Mini Triangle Development Support	\$500,000	\$500,000		
17-Acre Development Support	\$500,000	\$500,000		
Gateway Property Support	\$100,000	\$100,000		
Stormwater Master Plan Update	\$200,000	\$200,000		
Arts and Culture Plan for CRA	\$75,000	\$75,000		
Complete Streets Implementation Plan	\$50,000	\$50,000		
Bayview Parking Study – concepts and outreach in coordination with Parks & Recreation Division	\$25,000	\$25,000		
Community Safety & Cleanup Strategy to address code enforcement issues and community safety.	\$15,000	\$15,000		
Marketing, Branding and communication strategy – website update, e-blast templates, marketing materials, etc.	\$50,000	\$50,000		
Market Study/Economic Profile	\$50,000	\$50,000		
Bayshore Drive Technical Feasibility Study	\$40,000		\$40,000	
Bayshore Drive Pilot project	\$15,000	\$15,000		
Water & Fire Update Strategy – document what mains and hydrants will be updated and phasing	\$50,000	\$50,000		
Triangle Retention Pond Feasibility Study	\$25,000	\$25,000		
Incubator Study for concepts and implementation	\$20,000		\$20,000	
Grants and Programs				
Project	Total	Short Term (1-5 Years)	Mid-Term (6-15 Years) ¹	Long Term (16-30 Years) ²
Residential Grant/Loan Programs – for structural improvements to single-family homes	\$750,000	\$125,000	\$250,000	\$375,000
Commercial Façade Program	\$1,500,000	\$250,000	\$500,000	\$750,000
Wall & Fence Funding – for funding transitional structures between incompatible uses	\$750,000	\$125,000	\$250,000	\$375,000
Public Art – funding for public art pieces and events	\$450,000	\$75,000	\$150,000	\$225,000
Economic Development – funding for economic development incentives listed in Development Section	\$750,000	\$125,000	\$250,000	\$375,000
Mobile Home Replacement Fund	\$1,500,000	\$500,000	\$1,000,000	
Community Land Trust Housing Construction	\$4,800,000	\$1,800,000	\$3,000,000	
Other Affordable/Workforce Housing Investments	\$3,200,000	\$250,000	\$1,000,000	\$1,950,000
Totals	\$69,165,363	\$12,065,280	\$21,199,912	\$35,900,171

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

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

Table 4-4: Non Capital Expenditures

PRIORITIZATION PLAN

TIF Funding Summary	Total Overall	Short-Term (1-5 Years)	Mid-Term (6-15 Years) ¹	Long Term (16-30 Years) ²
Total Capital Costs - North of US 41 (Triangle)	\$42,590,594	\$4,891,110	\$11,480,545	\$26,218,939
Total Capital Costs - South of US 41 (Bayshore)	\$42,534,243	\$7,765,481	\$22,703,149	\$12,065,612
Total Capital Costs	\$85,124,836	\$12,656,591	\$34,183,694	\$38,284,552
Total Non-Capital Costs	\$69,165,363	\$12,065,280	\$21,199,912	\$35,900,171
Total TIF Revenue	\$154,417,778	\$10,831,197	\$39,256,457	\$104,330,124
Difference	\$127,579	-\$13,890,674	-\$16,127,149	\$30,145,401

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

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

Table 4-5: Summary of CRA Project Costs and Projected TIF Revenues

4.4 Coordination & Partnerships

Many of the items listed in the Chapter 3.0 framework require the CRA to coordinate with other agencies and entities as opposed to overseeing a project or initiative directly. Examples of inter-agency coordination include coordination with the Collier MPO to share local needs that might inform a state roadway improvement, as well as coordinating with other Collier County agencies on topics such as Land Development Code changes, park access, community safety, transit, and stormwater. The CRA also has opportunities to coordinate with the City of Naples on transportation planning and water main upgrades. This type of coordination might involve setting up regular meetings coinciding with planning and project cycles prior to finalized design phases. Key planning cycles for coordination include the Transportation Improvement Program planning by the MPO and capital improvement planning for Collier County.

Aside from government agencies, the CRA may also have opportunities to partner with local entities such as private firms and non-profits to realize some of its objectives. Examples include potentially partnering with the Naples Accelerator or St. Matthew's House on a business incubator idea. There may also be opportunities to partner with companies such as Slidr for alternative vehicle transportation in the area.

Lastly, as mentioned at the beginning of this chapter, the CRA should look for opportunities to coordinate with the MSTUs operating in the area to implement capital improvements. Table 4-6 shows the costs for projects in the CRA prioritization plan that may qualify for Bayshore Beautification MSTU funds and compares them to the projected revenues for the MSTU. The comparison shows that the money available would cover these project costs with a sizable amount of funds remaining for other MSTU projects.

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

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

Table 4-6: Summary of MSTU-Eligible Costs and Projected MSTU Revenues

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GENERAL REQUIREMENTS



5.0

GENERAL REQUIREMENTS

5.1 Overview of Relevant Statutes

Community redevelopment areas are created on the basis of a finding of blight or slum conditions, as noted in Section 163.355 of Florida Statute. Table 2-1 provided detailed blight conditions for the Bayshore/Gateway Triangle CRA. Table 5-1 shows how the framework in this Redevelopment Plan addresses the main blight factors identified. Related capital and non-capital projects can also be found in Chapter 4.

In addition, sections 163.360 and 163.362 of Florida Statutes contain specific requirements for community redevelopment plans. Tables 5-2 and 5-3 provide an overview of the requirements from these statutes and the location in this Redevelopment Plan where the relevant information can be found to satisfy these requirements.

5.2 Consistency with the County's Comprehensive Plan

This Redevelopment Plan sets forth a vision for the CRA area centered on fostering more urban-style development, including multi-modal corridors, mixed use projects, and building out to allowable densities. The Collier County Growth Management Plan largely supports this vision with the Bayshore/Gateway Triangle Redevelopment Overlay provisions and the Activity Center designation. The Mixed Use overlays provided in the Land Development Code further support these efforts. Development and redevelopment are thus largely intended to be completed within the provisions of the Growth Management Plan as they exist now or indicate where future amendments may be needed in order to carry out implementation of action items.

5.3 Acquisition, Demolition/ Clearance, & Improvement

In the future, the Redevelopment Agency may choose to pursue a program of property acquisition and/or consolidation to realize the redevelopment objectives. These objectives might relate to facilitating private development and providing identified needed public

uses. If a property is designated for acquisition, the process must comply with County requirements and/or State statutes.

The Redevelopment Agency is authorized to demolish, clear, or move buildings, structures, and other improvements from any real property acquired in the redevelopment project area, subject to obtaining necessary permits.

The CRA may also engage in or assist in site preparation improvements on properties it already owns or properties it acquires in the future to facilitate development. Other improvements include general infrastructure and streetscape improvements that indirectly support development. See Section 4.0 for those improvements that are planned for the CRA to fund. All of these improvements are subject to obtaining necessary permits.

5.4 Zoning & Comprehensive Plan Changes

No Growth Management Plan or Land Development Code changes were brought through an approval process as part of this planning effort, and no Land Development Code or Comprehensive Plan changes are being adopted with the adoption of this Redevelopment Plan. However, recommended changes will be brought for initial consistency review by Collier County staff and the Collier County Planning Commission following adoption of this plan.

5.5 Land Use, Densities, & Building Requirements

As noted in Section 5.4, no Land Development Code or Comprehensive Plan changes are being adopted with the adoption of this Redevelopment Plan. Consequently, the Redevelopment Plan will follow the land uses, densities, and building requirements provided in the Growth Management Plan and the Land Development Code for the time being. However, recommended changes will be brought forth for initial consistency review by Collier County staff and the Collier County Planning Commission.

Main Issue	Relevant Plan Section(s)
Predominance of defective or inadequate street layout	Section 3.5 addresses street design primarily with Complete Streets initiatives; there are additional improvements for addressing bicycle and pedestrian gaps, commercial parking need, and additional bicycle and pedestrian connections.
Faulty lot layout in relation to size, adequacy, accessibility, or usefulness	Section 3.4 focuses on specifically on facilitating private development. As part of these efforts, the CRA can acquire property to merge lots and make them more easily developed. Additionally, Section 3.2 lays out examples of multi-family residential that provide examples to achieve higher residential densities where approved densities are not realized.
Unsanitary or unsafe conditions	Sections 3.3 and 3.4 contain strategies to address structural upgrades and public realm clean-up and improvements. Sections 3.2 and 3.4 also address residential types and approaches to affordability that can address overcrowding. Section 3.5 highlights lighting and other transportation safety improvements, particularly for cyclists and pedestrians.
Deterioration of site or other improvements (drainage and surface water management)	Section 3.6 focuses on infrastructure improvements, including those for stormwater.
Other problems: Lack of right-of-way for Shadowlawn Drive improvements	Section 3.5 includes improvements for Shadowlawn Drive.
Other problems: Lack of public transportation	Section 3.5 includes a coordination strategy for public transit in the CRA area.
Other problems: housing affordability	Section 3.4 includes example strategies to address housing affordability issues.

Table 5-1: Sections of Redevelopment Plan that address blight conditions

GENERAL REQUIREMENTS

Section 163.360, F.S. Requirements	Relevant Redevelopment Plan Section
Conformity to the Growth Management Plan	Section 5.2
Zoning and planning changes	Section 5.4
Land uses, maximum densities, and building requirements	Section 3.1, Map 3-5, Section 5.5; for general considerations to guide these requirements, see Section 3.2
Land acquisition, demolition, clearance and site preparation, redevelopment, improvements, and rehabilitation proposed to carry out the Redevelopment Plan	Sections 4.3 and 5.3
Affordable housing provision	Section 3.4- Objective 5

Table 5-2: Section 163.360, F.S. Requirements for Redevelopment Plan

GENERAL REQUIREMENTS

Section 163.362, F.S. Requirements	Relevant Redevelopment Plan Section
Legal description of CRA area boundaries and reason behind establishing such boundaries	Appendix A
Approximate amount of open space to be provided shown by diagram and in general terms	Section 3.3-Table 3-1 and Map 3-8
Property intended for parks and recreation space shown by diagram and in general terms	Section 3.3-Map 3-8
Street layout and property intended for streets shown by diagram and in general terms	Section 3.5-Map 3-14
Limitations on the type, size, height, number, and proposed use of buildings shown by diagram and in general terms	Section 3.1, Map 3-5, Section 5.5; for general considerations to guide these requirements, see Section 3.2
The approximate number of dwelling units shown by diagram and in general terms	Section 3.2-Map 3-2
Replacement housing and relocation	Section 3.4
Property intended for public utilities shown by diagram and in general terms	Section 3.6-Maps 3-15 and 3-16
Property for public improvements of any nature shown by diagram and in general terms	Section 3.1-Map 3-1 , Section 4.2; additional details in Section 3.2-Map 3-7, Section 3.3-Map 3-8, Section 3.4-Map 3-10, Section 3.5-Maps 3-12 and 3-14, Section 3.6-Maps 3-15 and 3-16
Neighborhood impact element describing impacts on residents of CRA area and surrounding areas in terms of relocation, traffic circulation, environmental quality, availability of community facilities and services, effect on school population, and other matters affecting the physical and social quality of the neighborhood	Section 5.6
Publicly funded capital improvements to be undertaken in the CRA area	Section 4.2
Safeguards, controls, restrictions/covenants	Section 5.7
Replacement housing for relocation of displaced persons from housing facilities	Section 3.4
Residential use element	Section 3.2, Section 3.4-Objective 5
Projected costs of redevelopment	Section 4.3
Redevelopment Plan duration and time certain for redevelopment financed by increment revenues	5.8

Table 5-3: Section 163.362, F.S. Requirements for Redevelopment Plan

5.6 Neighborhood Impact

The Redevelopment Plan focuses on improving structural quality of buildings, compatibility of uses, and urban design, as well as promoting more urban-style development and multi-modal transportation. As of right now, there is housing available at lower income levels, yet this may be due to lower structural quality based on findings from the background analysis for the Redevelopment Plan. As improvements are made in the area, there is a potential risk of property values rising to make housing substantially less affordable. Consequently, protective measures are being considered to maintain the affordability of these units while improving their quality (see Section 3.4, Objective 5). Temporary relocation of residents in lower quality units may be required to make building improvements.

An additional consideration for lower income households with improvements to the CRA area is the availability of community facilities and services. These uses may also risk displacement if property values increase rapidly or dramatically. This Redevelopment Plan includes provisions to support community-oriented uses that include these facilities and services so that they can remain a part of the community (see Section 3.4, Objective 3, Strategy 2).

With more urban-style development and multi-modal improvements, traffic circulation may change. There may be increased congestion on roadways and at major state road intersections in making them safer for non-automobile modes and pursuing catalyst development opportunities. Any development would need to go through the existing Collier County process to assess and mitigate for Level of Service changes on roadways. Ensuring low-cost transportation alternatives may also support affordable mobility for lower income households and community members.

Regarding impacts on other facilities, such as schools, any new development would need to go through the existing Collier County process to assess and mitigate for Level of Service changes.

Regarding environmental quality, water quality is a key consideration for stormwater management

improvements. Water quality impacts can be evaluated through existing Collier County processes. Additionally, this Redevelopment Plan encourages green infrastructure techniques that may help provide certain levels of localized water treatment and ground infiltration prior to arriving at major collector sites.

5.7 Safeguards, Controls, Restrictions, & Assurances

Redevelopment activities identified in this Redevelopment Plan will not be initiated until they are found to be consistent with the Collier County Growth Management Plan and applicable land development regulations. The Redevelopment Agency, working collaboratively with County agencies, may propose amendments to the Growth Management Plan and the Land Use Development Code, including design criteria, building heights, land coverage, setback requirements, special exceptions, traffic circulation, traffic access, and other development and design controls necessary for proper development of public and private projects.

To leverage the increment revenues, Collier County may consider non-ad valorem assessments. For example, during the Redevelopment Plan update process, the County was working on a stormwater utility fee that, if adopted, would apply to the CRA area. The imposition of special assessments for capital improvements and essential services is covered by well settled case law and specific statutory provisions authorizing collection of non-ad valorem assessments on the same bill as ad valorem taxes. Such provisions require extraordinary notice to all affected property owners.

Issues concerning restrictions on any property acquired for community redevelopment purposes and then returned to use by the private sector will be addressed on a case-by-case basis to ensure all activities necessary to perpetuate the redevelopment initiative are advanced in a manner consistent with this CRA Plan and any amendment to it. Such restrictions or controls would be expected in the form of covenants on any land sold or leased for private use as provided for in

the Community Redevelopment Act, Section 163.380, F.S.

To assure that redevelopment will take place in conformance with the projects, objectives and strategies expressed in this CRA Plan, the Redevelopment Agency will utilize the regulatory mechanisms used by the County to permit development and redevelopment within its jurisdiction. These mechanisms include but are not limited to the Growth Management Plan; the Land Development Code; adopted design guidelines; performance standards; and County-authorized development review, permitting, and approval processes and any other adopted codes, standards, and policies.

The CRA can move forward with the vision and implementation items of this Redevelopment Plan in a guided way, allowing for change and also protecting and enhancing what defines the area and makes it unique.

5.8 Extending the Duration of the CRA, Time Certain

Consistent with the provisions of the Community Redevelopment Act, Section 163.362(10), F.S., all redevelopment activities financed by increment revenues from the Redevelopment Trust Fund must occur within 30 years after the fiscal year in which the 2018 CRA Plan Update is approved or adopted. The Bayshore/Gateway Triangle CRA has selected the maximum 30 years for the duration of this Redevelopment Plan. While the CRA believes that it will take the full 30 years for implementation, economic conditions may improve from those assumed in the financial scenarios or additional funding sources may be identified to expedite the process.

Conclusion

With the recovery from the recession of 2008, the CRA area is poised for revitalization via investment, development, and redevelopment. With this update, the CRA will be able to continue the general mission of redevelopment that it set out when the Bayshore/Gateway Triangle redevelopment area was first created in 2000.

GENERAL REQUIREMENTS

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APPENDIX

A



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LEGAL DESCRIPTION

Bayshore/Gateway Triangle Redevelopment Area legal description from enabling Resolution 2000-82 of the Board of County Commissioners:

EXHIBIT A

BAYSHORE/GATEWAY TRIANGLE REDEVELOPMENT AREA DESCRIPTION

BEG SW CNR SECT 2, TWP 50, RNG 25, N 630', E 662', S 427', E 200', N 270', E TO THE E R/W LINE OF BROOKSIDE DRIVE, S TO THE SW CNR OF LOT 10, SUNSET SUB, E TO THE SE CNR OF LOT 6, SUNSET SUB, S 92', E TO THE NW CRN OF LOT 55, BLK A, ROCK CREEK PARK, N TO THE NW CRN OF LOT 10, BLK B, ROCK CREEK PARK, E TO THE E SECT LINE SECT 2, TWP 50, RNG 25, S TO THE NW CRN OF SECT 12, TWP 50, RNG 25, E 670', S 773', W 200', S 735', W 200', S 990', E 460', S 330', E 972', S 1174', SWLY 481', NWLY 523', W 95', SWLY 730' TO THE NELY R/W LINE U.S. 41, CONT SWLY TO THE SWLY R/W LINE U.S. 41, NWLY ALG THE SWLY R/W LINE OF U.S. 41 TO ITS INTERSECT WITH THE W R/W LINE OF BAYSHORE DRIVE,

S TO THE N R/W LINE OF WEEKS AVE, W 761', N 1355', W TO THE W R/W LINE OF PINE STREET, N TO THE SE CNR OF LOT 2, BLK K, INOMAH SUB, W 100', N TO THE N R/W OF WASHINGTON AVE, CONT NWLY AND WLY ALG NLY R/W LINE WASHINGTON AVE TO THE SW CNR OF LOT 2, BLK C, INOMAH SUB, W TO THE W R/W LINE OF FREDRICK ST, N TO NE CNR LOT 9, COC-LEE-TERRACE SUB, W TO THE W SECT LINE OF SECT 11, TWP 50, RNG 25, N TO THE SW SECT CNR OF SECT 2, TWP 50, RNG 25 AND THE POB.

AND

BEG SE CNR SECT 23, TWP 50, RNG 25, N ALG THE E SECT LINES OF SECT 23 AND 14, TWP 50, RNG 25, TO E ¼ CNR SECT 14, TWP 50, RNG 25, E TO THE SE CNR LOT 6, CREWS SUB, N TO THE S LINE OF HALDEMAN CREEK, E TO THE SWLY R/W LINE OF U.S. 41, NWLY ALG THE SWLY R/W LINE OF U.S. 41 TO ITS INTSECT WITH THE W R/W LINE OF BAYSHORE DRIVE, S TO THE N R/W LINE OF WEEKS AVE, W 761', N 1355', W TO THE W R/W LINE OF PINE STREET, S TO THE S R/W LINE OF MANGROVE STREET, W TO THE NW CNR LOT 14, BLK F, HALDEMAN RIVER SUB, S TO THE N LINE OF HALDEMAN CREEK, SWLY ALG THE N LINE OF HALDEMAN CREEK TO ITS INTSECT WITH THE W SECT LINE OF SECT 14, TWP 50, RNG 25, S ALG THE W SECT LINE OF SECT 14 AND 23, TWP 50, RNG 25, TO THE SW CNR OF SECT 23, TWP 50, RNG 25, E TO THE SE CNR OF SECT 23, TWP 50, RNG 25 AND THE POB.

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APPENDIX

B



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TAX INCREMENT & MUNICIPAL SERVICE TAXING UNITS ESTIMATES

Tax Increment Financing

The Redevelopment Area is dependent upon the use of increment revenue financing for funding. Using this method, the County froze all taxable values within the Redevelopment Area at the 2000 rate to establish a base collection amount. Millages are applied through the General Fund (001) and the Unincorporated Area General Fund (111). The future taxes collected (associated with tax base and property value increases) are placed into a separate account and designated for specific uses. The funds can be dedicated to transportation or general improvements, or placed in the general fund with the base ad valorem revenues.

The analysis is based on the historical tax roll data obtained from the Florida Department of Revenue (FDOR) and population projections for Collier County obtained from the Bureau of Economic and Business Research (BEBR). Specific increases in the tax base are shown in terms of expected development and its value. This expected development is based exclusively on past patterns of activity adjusted for anticipated community redevelopment activities within the Redevelopment Area. These programmatic assumptions offer a baseline for comparison with future potential development.

For this analysis, the Bayshore CRA's current millage rates have been used, and were held constant over the planning horizon.

As for the structure of the revenues which may accrue, only the taxable value(s) net of the base year taxable value is considered in calculating current or future increment revenues.

The general procedures used to calculate available revenues are shown in the following calculations:

- Assessed values, including new construction – Exemptions or exclusions = Current taxable values.
- Current taxable values – Established base year taxable values = Net valuations subject to applicable jurisdictional millages.
- Net valuations \times by applicable millages = increment revenues. Pursuant to the Community Redevelopment Act, Section 163.387, F.S., the maximum revenue available to the Redevelopment Trust Fund will be 95 percent of the calculated increment revenues.

Note that the first five years of projected values are obtained from Florida's Office of Economic & Demographic Research (EDR) Revenue Estimating Conference. The conference produces detailed projections of the "County Taxable Value" for each county in Florida. The values projected by EDR were used for each CRA tax increment scenario with the low, medium, high growth scenarios starting in 2025. For projection purposes past 2025, three different scenarios were developed that reflect different future growth rates for taxable values in the Redevelopment Area. Additional details for each scenario are presented below.

Scenario #1

Ad valorem revenues associated with the increment revenue financing for the Redevelopment Area were estimated using the projected growth of the taxable values for residential and non-residential

developments. The average taxable values were indexed annually based on the positive correlation between population growth and taxable value increases discussed previously, along with the historical growth trends of taxable values in the Redevelopment Area, by land use. Based on these projections, if the current millage is held constant (3.5645 mils for fund 001 and 0.8069 mils for fund 111), the ad valorem taxes used for the Redevelopment Area fund are estimated to generate approximately \$92.9 million between 2018 and 2040.

Additional growth scenarios are presented in this report that reflects more aggressive growth rates in taxable values and potential revenues. Although more aggressive than the growth rates in Scenario #1, these scenarios still present revenue projections that can reasonably be obtained. Since 1976, the taxable value for residential property in Collier County has averaged a 10 percent annual increase, and commercial property has averaged a 9 percent annual increase. Within the CRA, taxable values (all property) have averaged a 5 percent annual increase.

Scenario #2

Scenario #2 reflects increased growth rates that are consistent with the historical growth rates in taxable values for the entire CRA area. This scenario estimates slightly higher taxable value growth than Scenario #1, with a projected average annual taxable value growth rate of 5.2 percent (as opposed to Scenario #1 at 4.8 percent). As CRA properties are redeveloped, it is reasonable to assume that taxable values will increase at or above historical growth rates. Using these higher annual growth rates, the Scenario #2 increment revenue financing option would generate approximately \$96.6 million between 2018 and 2040.

Scenario #3

Additionally, an optimistic growth rate scenario was developed. Scenario #3 has increased growth rates that are more than Scenarios #1 and #2, bringing the average growth rate for all land uses more in line with the recent growth rates of the entire county seen over the last few years. This scenario projects the growth in taxable values for all property to average approximately 5.7 percent, annually. Using these rates, the increment revenue financing option generated approximately \$103.9 million between 2018 and 2040.

For each of the following scenarios, the following apply:

- Projected total taxable value of all properties within Redevelopment Area. Projected growth rates by land use are consistent with historical growth rates observed between 2000 and 2017 within Redevelopment Area. All figures rounded to nearest thousand.
- Difference between total taxable value (Item 1) for each year and base year (2000).
- For projection purposes, millage rates are assumed to remain the same through 2040.
- Increment revenue by year (Item 2), divided by 1,000, multiplied by total millage rate, and reduced by 5 percent for budgeting purposes.

Table AB-1: Scenario #1 Projected TIF Revenues

Year	Taxable Value ⁽¹⁾	Tax Increment ⁽²⁾	Millage		Revenue ⁽³⁾		
			Fund 001	Fund 111	Fund 001	Fund 111	Total
2017	\$663,687,689	\$375,606,583	3.5645	0.8069	-	-	-
2018	\$701,076,000	\$412,994,894	3.5645	0.8069	\$1,271,907	\$287,923	\$1,559,830
2019	\$761,806,000	\$473,724,894	3.5645	0.8069	\$1,398,514	\$316,583	\$1,715,097
2020	\$810,239,000	\$522,157,894	3.5645	0.8069	\$1,604,163	\$363,136	\$1,967,299
2021	\$861,111,000	\$573,029,894	3.5645	0.8069	\$1,768,170	\$400,263	\$2,168,433
2022	\$914,322,000	\$626,240,894	3.5645	0.8069	\$1,940,437	\$439,259	\$2,379,696
2023	\$970,752,000	\$682,670,894	3.5645	0.8069	\$2,120,624	\$480,048	\$2,600,672
2024	\$1,062,117,000	\$774,035,894	3.5645	0.8069	\$2,311,711	\$523,305	\$2,835,016
2025	\$1,109,715,000	\$821,633,894	3.5645	0.8069	\$2,621,098	\$593,341	\$3,214,439
2026	\$1,158,389,000	\$870,307,894	3.5645	0.8069	\$2,782,278	\$629,828	\$3,412,106
2027	\$1,208,139,000	\$920,057,894	3.5645	0.8069	\$2,947,102	\$667,139	\$3,614,241
2028	\$1,258,967,000	\$970,885,894	3.5645	0.8069	\$3,115,569	\$705,275	\$3,820,844
2029	\$1,310,871,000	\$1,022,789,894	3.5645	0.8069	\$3,287,687	\$744,237	\$4,031,924
2030	\$1,363,851,000	\$1,075,769,894	3.5645	0.8069	\$3,463,448	\$784,025	\$4,247,473
2031	\$1,417,909,000	\$1,129,827,894	3.5645	0.8069	\$3,642,853	\$824,637	\$4,467,490
2032	\$1,473,043,000	\$1,184,961,894	3.5645	0.8069	\$3,825,908	\$866,075	\$4,691,983
2033	\$1,529,253,000	\$1,241,171,894	3.5645	0.8069	\$4,012,607	\$908,338	\$4,920,945
2034	\$1,586,541,000	\$1,298,459,894	3.5645	0.8069	\$4,202,949	\$951,427	\$5,154,376
2035	\$1,644,905,000	\$1,356,823,894	3.5645	0.8069	\$4,396,942	\$995,341	\$5,392,283
2036	\$1,704,346,000	\$1,416,264,894	3.5645	0.8069	\$4,594,579	\$1,040,080	\$5,634,659
2037	\$1,764,863,000	\$1,476,781,894	3.5645	0.8069	\$4,795,862	\$1,085,645	\$5,881,507
2038	\$1,826,457,000	\$1,538,375,894	3.5645	0.8069	\$5,000,790	\$1,132,035	\$6,132,825
2039	\$1,889,128,000	\$1,601,046,894	3.5645	0.8069	\$5,209,364	\$1,179,250	\$6,388,614
2040	\$1,952,876,000	\$1,664,794,894	3.5645	0.8069	\$5,421,585	\$1,227,291	\$6,648,876
2041	\$2,017,700,000	\$1,729,618,894	3.5645	0.8069	\$5,637,453	\$1,276,157	\$6,913,610
2042	\$2,083,601,000	\$1,795,519,894	3.5645	0.8069	\$5,856,965	\$1,325,848	\$7,182,813
2043	\$2,150,579,000	\$1,862,497,894	3.5645	0.8069	\$6,080,124	\$1,376,365	\$7,456,489
2044	\$2,218,633,000	\$1,930,551,894	3.5645	0.8069	\$6,306,930	\$1,427,707	\$7,734,637
2045	\$2,287,764,000	\$1,999,682,894	3.5645	0.8069	\$6,537,380	\$1,479,874	\$8,017,254
2046	\$2,357,971,000	\$2,069,889,894	3.5645	0.8069	\$6,771,476	\$1,532,867	\$8,304,343
2047	\$2,429,256,000	\$2,141,174,894	3.5645	0.8069	\$7,009,216	\$1,586,684	\$8,595,900
2048	\$2,501,617,000	\$2,213,535,894	3.5645	0.8069	\$7,250,607	\$1,641,328	\$8,891,935
2049	\$2,575,054,000	\$2,286,972,894	3.5645	0.8069	\$7,495,641	\$1,696,797	\$9,192,438
Total					\$134,681,939	\$30,488,108	\$165,170,047

1. Source: Scenario #1 projected taxable values for the Bayshore CRA. Average annual growth at 4.8%. Note that the first five years of projected values are obtained from Florida's Office of Economic & Demographic Research (EDR) Revenue Estimating Conference.
2. <http://edr.state.fl.us/Content/conferences/advalorem/index.cfm>
3. Taxable value for each year (Item 1) less the base year taxable value of \$288,081,106
4. For each fund, the tax increment for the previous year multiplied by the millage, divided by 1,000 and reduced by 5%. Note that the revenues for each year are offset against the tax increment changes due to timing of collections (i.e., the revenue for 2019 is based on the tax increment change from 2017 to 2018)

Table AB-2: Scenario #2 Projected TIF Revenues

Year	Taxable Value ⁽¹⁾	Tax Increment ⁽²⁾	Millage		Revenue ⁽³⁾		
			Fund 001	Fund 111	Fund 001	Fund 111	Total
2017	\$663,687,689	\$375,606,583	3.5645	0.8069	-	-	-
2018	\$701,076,000	\$412,994,894	3.5645	0.8069	\$1,271,907	\$287,923	\$1,559,830
2019	\$761,806,000	\$473,724,894	3.5645	0.8069	\$1,398,514	\$316,583	\$1,715,097
2020	\$810,239,000	\$522,157,894	3.5645	0.8069	\$1,604,163	\$363,136	\$1,967,299
2021	\$861,111,000	\$573,029,894	3.5645	0.8069	\$1,768,170	\$400,263	\$2,168,433
2022	\$914,322,000	\$626,240,894	3.5645	0.8069	\$1,940,437	\$439,259	\$2,379,696
2023	\$970,752,000	\$682,670,894	3.5645	0.8069	\$2,120,624	\$480,048	\$2,600,672
2024	\$1,028,659,000	\$740,577,894	3.5645	0.8069	\$2,311,711	\$523,305	\$2,835,016
2025	\$1,086,938,000	\$798,856,894	3.5645	0.8069	\$2,507,800	\$567,694	\$3,075,494
2026	\$1,146,540,000	\$858,458,894	3.5645	0.8069	\$2,705,149	\$612,368	\$3,317,517
2027	\$1,207,463,000	\$919,381,894	3.5645	0.8069	\$2,906,978	\$658,056	\$3,565,034
2028	\$1,269,707,000	\$981,625,894	3.5645	0.8069	\$3,113,280	\$704,757	\$3,818,037
2029	\$1,333,274,000	\$1,045,192,894	3.5645	0.8069	\$3,324,055	\$752,470	\$4,076,525
2030	\$1,398,162,000	\$1,110,080,894	3.5645	0.8069	\$3,539,311	\$801,198	\$4,340,509
2031	\$1,464,372,000	\$1,176,290,894	3.5645	0.8069	\$3,759,039	\$850,938	\$4,609,977
2032	\$1,531,904,000	\$1,243,822,894	3.5645	0.8069	\$3,983,244	\$901,692	\$4,884,936
2033	\$1,600,757,000	\$1,312,675,894	3.5645	0.8069	\$4,211,926	\$953,459	\$5,165,385
2034	\$1,670,932,000	\$1,382,850,894	3.5645	0.8069	\$4,445,082	\$1,006,238	\$5,451,320
2035	\$1,742,429,000	\$1,454,347,894	3.5645	0.8069	\$4,682,713	\$1,060,031	\$5,742,744
2036	\$1,815,247,000	\$1,527,165,894	3.5645	0.8069	\$4,924,822	\$1,114,838	\$6,039,660
2037	\$1,889,387,000	\$1,601,305,894	3.5645	0.8069	\$5,171,404	\$1,170,657	\$6,342,061
2038	\$1,964,849,000	\$1,676,767,894	3.5645	0.8069	\$5,422,462	\$1,227,489	\$6,649,951
2039	\$2,041,632,000	\$1,753,550,894	3.5645	0.8069	\$5,677,997	\$1,285,335	\$6,963,332
2040	\$2,119,738,000	\$1,831,656,894	3.5645	0.8069	\$5,938,006	\$1,344,193	\$7,282,199
2041	\$2,199,165,000	\$1,911,083,894	3.5645	0.8069	\$6,202,494	\$1,404,066	\$7,606,560
2042	\$2,279,913,000	\$1,991,831,894	3.5645	0.8069	\$6,471,456	\$1,464,951	\$7,936,407
2043	\$2,361,983,000	\$2,073,901,894	3.5645	0.8069	\$6,744,891	\$1,526,849	\$8,271,740
2044	\$2,445,375,000	\$2,157,293,894	3.5645	0.8069	\$7,022,802	\$1,589,760	\$8,612,562
2045	\$2,530,089,000	\$2,242,007,894	3.5645	0.8069	\$7,305,190	\$1,653,684	\$8,958,874
2046	\$2,616,125,000	\$2,328,043,894	3.5645	0.8069	\$7,592,055	\$1,718,622	\$9,310,677
2047	\$2,703,482,000	\$2,415,400,894	3.5645	0.8069	\$7,883,397	\$1,784,574	\$9,667,971
2048	\$2,792,161,000	\$2,504,079,894	3.5645	0.8069	\$8,179,212	\$1,851,538	\$10,030,750
2049	\$2,882,161,000	\$2,594,079,894	3.5645	0.8069	\$8,479,503	\$1,919,515	\$10,399,018
Total					\$144,609,794	\$32,735,489	\$177,345,283

1. Source: Scenario #1 projected taxable values for the Bayshore CRA. Average annual growth at 5.2%. Note that the first five years of projected values are obtained from Florida's Office of Economic & Demographic Research (EDR) Revenue Estimating Conference.
2. Taxable value for each year (Item 1) less the base year taxable value of \$288,081,106
3. For each fund, the tax increment for the previous year multiplied by the millage, divided by 1,000 and reduced by 5%. Note that the revenues for each year are offset against the tax increment changes due to timing of collections (i.e., the revenue for 2019 is based on the tax increment change from 2017 to 2018

Table AB-3: Scenario #3 Projected TIF Revenues

Year	Taxable Value ⁽¹⁾	Tax Increment ⁽²⁾	Millage		Revenue ⁽³⁾		
			Fund 001	Fund 111	Fund 001	Fund 111	Total
2017	\$663,687,689	\$375,606,583	3.5645	0.8069	-	-	-
2018	\$701,076,000	\$412,994,894	3.5645	0.8069	\$1,271,907	\$287,923	\$1,559,830
2019	\$761,806,000	\$473,724,894	3.5645	0.8069	\$1,398,514	\$316,583	\$1,715,097
2020	\$810,239,000	\$522,157,894	3.5645	0.8069	\$1,604,163	\$363,136	\$1,967,299
2021	\$861,111,000	\$573,029,894	3.5645	0.8069	\$1,768,170	\$400,263	\$2,168,433
2022	\$914,322,000	\$626,240,894	3.5645	0.8069	\$1,940,437	\$439,259	\$2,379,696
2023	\$970,752,000	\$682,670,894	3.5645	0.8069	\$2,120,624	\$480,048	\$2,600,672
2024	\$1,054,119,000	\$766,037,894	3.5645	0.8069	\$2,311,711	\$523,305	\$2,835,016
2025	\$1,119,750,000	\$831,668,894	3.5645	0.8069	\$2,594,015	\$587,210	\$3,181,225
2026	\$1,187,573,000	\$899,491,894	3.5645	0.8069	\$2,816,260	\$637,520	\$3,453,780
2027	\$1,257,587,000	\$969,505,894	3.5645	0.8069	\$3,045,927	\$689,510	\$3,735,437
2028	\$1,329,792,000	\$1,041,710,894	3.5645	0.8069	\$3,283,014	\$743,180	\$4,026,194
2029	\$1,404,190,000	\$1,116,108,894	3.5645	0.8069	\$3,527,520	\$798,529	\$4,326,049
2030	\$1,480,778,000	\$1,192,696,894	3.5645	0.8069	\$3,779,452	\$855,559	\$4,635,011
2031	\$1,559,559,000	\$1,271,477,894	3.5645	0.8069	\$4,038,800	\$914,268	\$4,953,068
2032	\$1,640,531,000	\$1,352,449,894	3.5645	0.8069	\$4,305,574	\$974,658	\$5,280,232
2033	\$1,723,694,000	\$1,435,612,894	3.5645	0.8069	\$4,579,767	\$1,036,727	\$5,616,494
2034	\$1,809,049,000	\$1,520,967,894	3.5645	0.8069	\$4,861,380	\$1,100,476	\$5,961,856
2035	\$1,896,596,000	\$1,608,514,894	3.5645	0.8069	\$5,150,416	\$1,165,906	\$6,316,322
2036	\$1,986,334,000	\$1,698,252,894	3.5645	0.8069	\$5,446,874	\$1,233,015	\$6,679,889
2037	\$2,078,264,000	\$1,790,182,894	3.5645	0.8069	\$5,750,751	\$1,301,804	\$7,052,555
2038	\$2,172,385,000	\$1,884,303,894	3.5645	0.8069	\$6,062,052	\$1,372,274	\$7,434,326
2039	\$2,268,698,000	\$1,980,616,894	3.5645	0.8069	\$6,380,771	\$1,444,423	\$7,825,194
2040	\$2,367,202,000	\$2,079,120,894	3.5645	0.8069	\$6,706,913	\$1,518,252	\$8,225,165
2041	\$2,467,898,000	\$2,179,816,894	3.5645	0.8069	\$7,040,475	\$1,593,761	\$8,634,236
2042	\$2,570,786,000	\$2,282,704,894	3.5645	0.8069	\$7,381,459	\$1,670,950	\$9,052,409
2043	\$2,675,865,000	\$2,387,783,894	3.5645	0.8069	\$7,729,867	\$1,749,819	\$9,479,686
2044	\$2,783,135,000	\$2,495,053,894	3.5645	0.8069	\$8,085,693	\$1,830,368	\$9,916,061
2045	\$2,892,598,000	\$2,604,516,894	3.5645	0.8069	\$8,448,939	\$1,912,596	\$10,361,535
2046	\$3,004,251,000	\$2,716,169,894	3.5645	0.8069	\$8,819,610	\$1,996,505	\$10,816,115
2047	\$3,118,097,000	\$2,830,015,894	3.5645	0.8069	\$9,197,698	\$2,082,094	\$11,279,792
2048	\$3,234,133,000	\$2,946,051,894	3.5645	0.8069	\$9,583,212	\$2,169,363	\$11,752,575
2049	\$3,352,362,000	\$3,064,280,894	3.5645	0.8069	\$9,976,142	\$2,258,311	\$12,234,453
Total					\$161,008,107	\$36,447,595	\$197,455,702

1. Source: Scenario #1 projected taxable values for the Bayshore CRA. Average annual growth at 5.70%. Note that the first five years of projected values are obtained from Florida's Office of Economic & Demographic Research (EDR) Revenue Estimating Conference.
2. Taxable value for each year (Item 1) less the base year taxable value of \$288,081,106
3. For each fund, the tax increment for the previous year multiplied by the millage, divided by 1,000 and reduced by 5%. Note that the revenues for each year are offset against the tax increment changes due to timing of collections (i.e., the revenue for 2019 is based on the tax increment change from 2017 to 2018)

Municipal Service Taxing Units (MSTUs)

There are two MSTUs that overlap with the CRA area – the Bayshore Beautification MSTU and the Haldeman Creek MSTU. The Bayshore Beautification MSTU was created to provide certain streetscape and right-of-way improvements in the CRA area generally south of US 41. The Haldeman Creek MSTU was created for maintenance dredging and navigational marker maintenance. Projected revenues for these

two MSTUs are based on the same scenarios described for the TIF calculations above. Note that revenues stem directly from millages (as opposed to an increment difference with a base year as in the case of the TIF revenues).

Bayshore Beautification MSTU

Table AB-4: Scenario #1 Projected Revenues

Tax Year (FY)	MSTU Valuation	Budgeting Adjustment	Millage	Projected Revenue
2017	\$520,652,265	95%		
2018	\$556,395,962	95%	2.3604	\$1,247,651
2019	\$591,115,003	95%	2.3604	\$1,325,504
2020	\$625,527,320	95%	2.3604	\$1,402,670
2021	\$660,034,619	95%	2.3604	\$1,480,048
2022	\$694,831,419	95%	2.3604	\$1,558,076
2023	\$730,024,175	95%	2.3604	\$1,636,992
2024	\$765,674,832	95%	2.3604	\$1,716,934
2025	\$801,819,577	95%	2.3604	\$1,797,984
2026	\$838,478,945	95%	2.3604	\$1,880,188
2027	\$875,663,295	95%	2.3604	\$1,963,570
2028	\$913,375,780	95%	2.3604	\$2,048,136
2029	\$951,615,129	95%	2.3604	\$2,133,883
2030	\$990,376,372	95%	2.3604	\$2,220,800
2031	\$1,029,652,374	95%	2.3604	\$2,308,872
2032	\$1,069,434,646	95%	2.3604	\$2,398,079
2033	\$1,109,713,336	95%	2.3604	\$2,488,399
2034	\$1,150,478,225	95%	2.3604	\$2,579,809
2035	\$1,191,719,137	95%	2.3604	\$2,672,287
2036	\$1,233,425,692	95%	2.3604	\$2,765,809
2037	\$1,275,588,082	95%	2.3604	\$2,860,353
2038	\$1,318,196,940	95%	2.3604	\$2,955,898
2039	\$1,361,243,853	95%	2.3604	\$3,052,426
2040	\$1,404,721,160	95%	2.3604	\$3,149,919
2041	\$1,448,622,279	95%	2.3604	\$3,248,362
2042	\$1,492,941,782	95%	2.3604	\$3,347,743
2043	\$1,537,675,538	95%	2.3604	\$3,448,053
2044	\$1,582,820,738	95%	2.3604	\$3,549,286
2045	\$1,628,375,926	95%	2.3604	\$3,651,438
2046	\$1,674,341,360	95%	2.3604	\$3,754,510
2047	\$1,720,718,577	95%	2.3604	\$3,858,505
2048	\$1,767,510,764	95%	2.3604	\$3,963,431
2049	\$1,814,722,965	95%	2.3604	\$4,069,298
Total	- FY 2018-49:			\$82,534,913

Note: there is a 5% statutory reduction requirement for counties when projecting for budget

Table AB-5: Scenario #2 Projected Revenues

Tax Year (FY)	MSTU Valuation	Budgeting Adjustment	Millage	Projected Revenue
2017	\$520,652,265	95%		
2018	\$564,585,635	95%	2.3604	\$1,266,016
2019	\$606,549,761	95%	2.3604	\$1,360,115
2020	\$647,828,592	95%	2.3604	\$1,452,678
2021	\$688,973,702	95%	2.3604	\$1,544,941
2022	\$730,242,846	95%	2.3604	\$1,637,482
2023	\$771,769,450	95%	2.3604	\$1,730,600
2024	\$813,623,294	95%	2.3604	\$1,824,453
2025	\$855,837,738	95%	2.3604	\$1,919,113
2026	\$898,423,883	95%	2.3604	\$2,014,608
2027	\$941,377,891	95%	2.3604	\$2,110,927
2028	\$984,686,255	95%	2.3604	\$2,208,041
2029	\$1,028,328,725	95%	2.3604	\$2,305,904
2030	\$1,072,280,092	95%	2.3604	\$2,404,459
2031	\$1,116,512,185	95%	2.3604	\$2,503,645
2032	\$1,160,994,826	95%	2.3604	\$2,603,392
2033	\$1,205,696,625	95%	2.3604	\$2,703,630
2034	\$1,250,585,657	95%	2.3604	\$2,804,288
2035	\$1,295,630,050	95%	2.3604	\$2,905,295
2036	\$1,340,798,359	95%	2.3604	\$3,006,579
2037	\$1,386,060,036	95%	2.3604	\$3,108,073
2038	\$1,431,385,662	95%	2.3604	\$3,209,711
2039	\$1,476,747,194	95%	2.3604	\$3,311,428
2040	\$1,522,118,310	95%	2.3604	\$3,413,168
2041	\$1,567,474,241	95%	2.3604	\$3,514,873
2042	\$1,612,792,344	95%	2.3604	\$3,616,493
2043	\$1,658,052,037	95%	2.3604	\$3,717,983
2044	\$1,703,234,847	95%	2.3604	\$3,819,300
2045	\$1,748,324,458	95%	2.3604	\$3,920,408
2046	\$1,793,306,734	95%	2.3604	\$4,021,275
2047	\$1,838,170,219	95%	2.3604	\$4,121,876
2048	\$1,882,905,417	95%	2.3604	\$4,222,189
2049	\$1,927,505,168	95%	2.3604	\$4,322,199
Total	-	FY 2018-49:		\$88,625,142

Table AB-6: Scenario #3 Projected Revenues

Tax Year (FY)	MSTU Valuation	Budgeting Adjustment	Millage	Projected Revenue
2017	\$520,652,265	95%		
2018	\$570,657,837	95%	2.3604	\$1,279,632
2019	\$618,846,476	95%	2.3604	\$1,387,689
2020	\$666,424,041	95%	2.3604	\$1,494,376
2021	\$714,013,673	95%	2.3604	\$1,601,090
2022	\$761,898,751	95%	2.3604	\$1,708,467
2023	\$810,218,308	95%	2.3604	\$1,816,817
2024	\$859,037,223	95%	2.3604	\$1,926,288
2025	\$908,377,891	95%	2.3604	\$2,036,928
2026	\$958,236,209	95%	2.3604	\$2,148,730
2027	\$1,008,590,342	95%	2.3604	\$2,261,643
2028	\$1,059,406,499	95%	2.3604	\$2,375,592
2029	\$1,110,642,628	95%	2.3604	\$2,490,483
2030	\$1,162,251,104	95%	2.3604	\$2,606,209
2031	\$1,214,180,327	95%	2.3604	\$2,722,654
2032	\$1,266,376,232	95%	2.3604	\$2,839,697
2033	\$1,318,783,498	95%	2.3604	\$2,957,214
2034	\$1,371,346,270	95%	2.3604	\$3,075,079
2035	\$1,424,008,878	95%	2.3604	\$3,193,169
2036	\$1,476,716,929	95%	2.3604	\$3,311,361
2037	\$1,529,416,999	95%	2.3604	\$3,429,534
2038	\$1,582,057,896	95%	2.3604	\$3,547,575
2039	\$1,634,590,626	95%	2.3604	\$3,665,373
2040	\$1,686,968,643	95%	2.3604	\$3,782,825
2041	\$1,739,148,306	95%	2.3604	\$3,899,831
2042	\$1,791,089,012	95%	2.3604	\$4,016,302
2043	\$1,842,753,405	95%	2.3604	\$4,132,153
2044	\$1,894,107,627	95%	2.3604	\$4,247,309
2045	\$1,945,121,181	95%	2.3604	\$4,361,701
2046	\$1,995,767,160	95%	2.3604	\$4,475,268
2047	\$2,046,022,279	95%	2.3604	\$4,587,959
2048	\$2,095,866,709	95%	2.3604	\$4,699,730
2049	\$2,145,284,528	95%	2.3604	\$4,810,543
Total	-	FY 2018-49:		\$96,889,221

Haldeman Creek MSTU

Table AB-7: Scenario #1 Projected Revenues

Tax Year (FY)	MSTU Valuation	Budgeting Adjustment	Millage	Projected Revenue
2017	\$106,705,344	95%		
2018	\$114,144,177	95%	0.7348	\$79,679
2019	\$121,367,536	95%	1.0000	\$115,299
2020	\$128,526,521	95%	1.0000	\$122,100
2021	\$135,704,827	95%	1.0000	\$128,920
2022	\$142,942,896	95%	1.0000	\$135,796
2023	\$150,262,704	95%	1.0000	\$142,750
2024	\$157,677,032	95%	1.0000	\$149,793
2025	\$165,193,225	95%	1.0000	\$156,934
2026	\$172,815,346	95%	1.0000	\$164,175
2027	\$180,545,373	95%	1.0000	\$171,518
2028	\$188,383,756	95%	1.0000	\$178,965
2029	\$196,329,988	95%	1.0000	\$186,513
2030	\$204,382,850	95%	1.0000	\$194,164
2031	\$212,540,650	95%	1.0000	\$201,914
2032	\$220,801,394	95%	1.0000	\$209,761
2033	\$229,162,805	95%	1.0000	\$217,705
2034	\$237,622,632	95%	1.0000	\$225,742
2035	\$246,178,462	95%	1.0000	\$233,870
2036	\$254,827,995	95%	1.0000	\$242,087
2037	\$263,568,960	95%	1.0000	\$250,391
2038	\$272,399,253	95%	1.0000	\$258,779
2039	\$281,316,833	95%	1.0000	\$267,251
2040	\$290,320,002	95%	1.0000	\$275,804
2041	\$299,407,206	95%	1.0000	\$284,437
2042	\$308,577,110	95%	1.0000	\$293,148
2043	\$317,828,658	95%	1.0000	\$301,937
2044	\$327,161,143	95%	1.0000	\$310,803
2045	\$336,574,094	95%	1.0000	\$319,745
2046	\$346,067,305	95%	1.0000	\$328,764
2047	\$355,641,019	95%	1.0000	\$337,859
2048	\$365,295,793	95%	1.0000	\$347,031
2049	\$375,032,438	95%	1.0000	\$356,281
Total	-	FY 2018-49:		\$7,189,915

Table AB-8: Scenario #2 Projected Revenues

Tax Year (FY)	MSTU Valuation	Budgeting Adjustment	Millage	Projected Revenue
2017	\$106,705,344	95%		
2018	\$115,835,723	95%	0.7348	\$80,860
2019	\$124,558,218	95%	1.0000	\$118,330
2020	\$133,140,017	95%	1.0000	\$126,483
2021	\$141,695,436	95%	1.0000	\$134,611
2022	\$150,277,871	95%	1.0000	\$142,764
2023	\$158,914,679	95%	1.0000	\$150,969
2024	\$167,620,097	95%	1.0000	\$159,239
2025	\$176,400,756	95%	1.0000	\$167,581
2026	\$185,258,652	95%	1.0000	\$175,996
2027	\$194,192,721	95%	1.0000	\$184,483
2028	\$203,199,877	95%	1.0000	\$193,040
2029	\$212,275,571	95%	1.0000	\$201,662
2030	\$221,414,344	95%	1.0000	\$210,344
2031	\$230,610,047	95%	1.0000	\$219,080
2032	\$239,856,126	95%	1.0000	\$227,863
2033	\$249,145,751	95%	1.0000	\$236,688
2034	\$258,472,054	95%	1.0000	\$245,548
2035	\$267,828,164	95%	1.0000	\$254,437
2036	\$277,207,234	95%	1.0000	\$263,347
2037	\$286,602,686	95%	1.0000	\$272,273
2038	\$296,008,161	95%	1.0000	\$281,208
2039	\$305,417,647	95%	1.0000	\$290,147
2040	\$314,825,418	95%	1.0000	\$299,084
2041	\$324,226,118	95%	1.0000	\$308,015
2042	\$333,614,832	95%	1.0000	\$316,934
2043	\$342,987,111	95%	1.0000	\$325,838
2044	\$352,338,908	95%	1.0000	\$334,722
2045	\$361,666,688	95%	1.0000	\$343,583
2046	\$370,967,365	95%	1.0000	\$352,419
2047	\$380,238,358	95%	1.0000	\$361,226
2048	\$389,477,595	95%	1.0000	\$370,004
2049	\$398,683,455	95%	1.0000	\$378,749
Total	-	FY 2018-49:		\$7,727,527

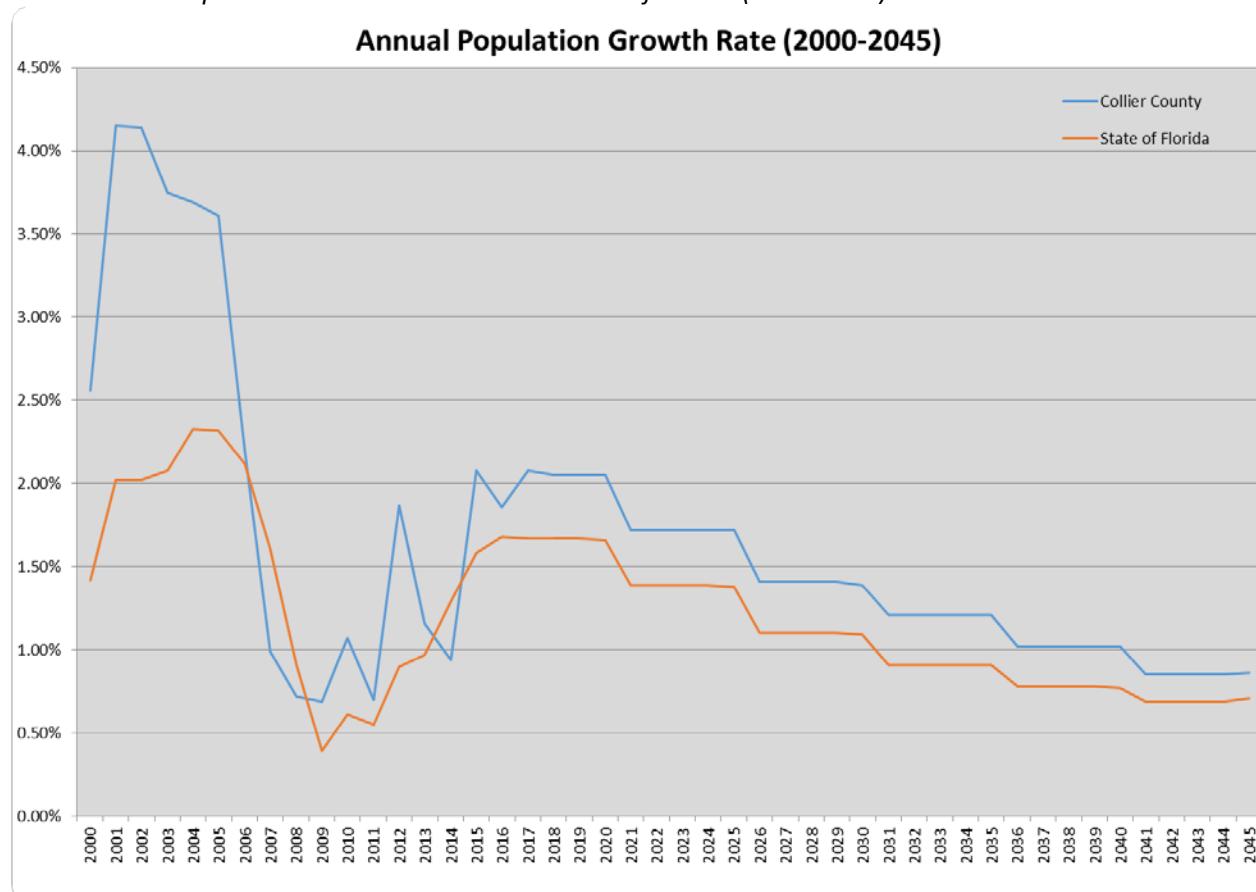
Table AB-9: Scenario #3 Projected Revenues

Tax Year (FY)	MSTU Valuation	Budgeting Adjustment	Millage	Projected Revenue
2017	\$106,705,344	95%		
2018	\$117,093,425	95%	0.7348	\$81,738
2019	\$127,106,206	95%	1.0000	\$120,751
2020	\$136,994,758	95%	1.0000	\$130,145
2021	\$146,888,010	95%	1.0000	\$139,544
2022	\$156,844,298	95%	1.0000	\$149,002
2023	\$166,892,038	95%	1.0000	\$158,547
2024	\$177,044,257	95%	1.0000	\$168,192
2025	\$187,305,175	95%	1.0000	\$177,940
2026	\$197,673,490	95%	1.0000	\$187,790
2027	\$208,144,221	95%	1.0000	\$197,737
2028	\$218,709,954	95%	1.0000	\$207,774
2029	\$229,361,500	95%	1.0000	\$217,893
2030	\$240,088,574	95%	1.0000	\$228,084
2031	\$250,880,014	95%	1.0000	\$238,336
2032	\$261,724,194	95%	1.0000	\$248,638
2033	\$272,609,257	95%	1.0000	\$258,979
2034	\$283,523,220	95%	1.0000	\$269,347
2035	\$294,454,148	95%	1.0000	\$279,731
2036	\$305,390,372	95%	1.0000	\$290,121
2037	\$316,320,528	95%	1.0000	\$300,505
2038	\$327,233,622	95%	1.0000	\$310,872
2039	\$338,119,195	95%	1.0000	\$321,213
2040	\$348,967,293	95%	1.0000	\$331,519
2041	\$359,768,601	95%	1.0000	\$341,780
2042	\$370,514,490	95%	1.0000	\$351,989
2043	\$381,196,966	95%	1.0000	\$362,137
2044	\$391,808,847	95%	1.0000	\$372,218
2045	\$402,343,563	95%	1.0000	\$382,226
2046	\$412,795,427	95%	1.0000	\$392,156
2047	\$423,159,430	95%	1.0000	\$402,001
2048	\$433,431,416	95%	1.0000	\$411,760
2049	\$443,607,996	95%	1.0000	\$421,428
Total	-	FY 2018-49:		\$8,452,093

Underlying Assumptions

The following charts show underlying population and tax value trends that inform and contextualize the revenue projections calculations presented in this section. Table AB-10 shows that the rate of population growth for Collier County has decreased sizably since 2002/2003, with a more gradual decrease projected out from 2017/2018 for the next few decades.

Table AB-10: Population Growth Rate Trends and Projections (2000-2045)



Source: Source: BEBR, Volume 51, Bulletin 180, January 2018

In terms of historic tax value growth rates since 2000, Table AR-11 shows that there was an increase during the lead up to the recession, followed by a drop during the recession itself. In recent years, the rate has gradually risen.

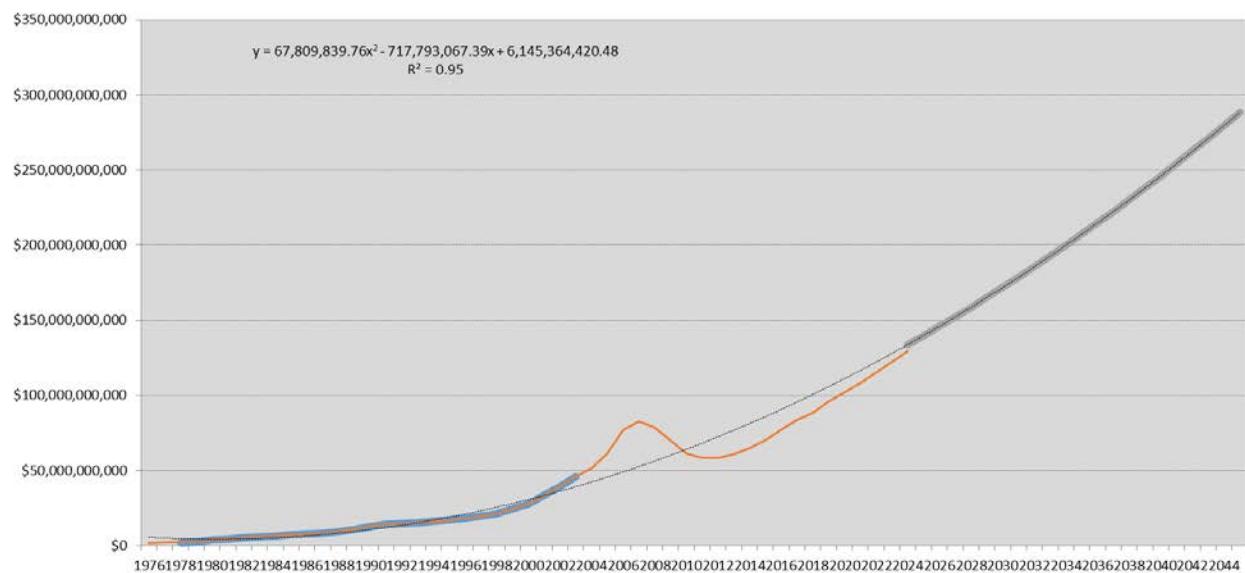
Table AB-11: Trends in Tax Value Growth Rates (2000-2017)



Source: Florida Property Valuations and Tax Databook & EDR Ad Valorem Revenue Estimating Conference

Given the sizable changes during the lead-up to the recession and the recession itself, the model used to generate TIF projections was matched to longer historical trends in County taxable values, from the 1970s through 2003/2004. historical taxable value for Collier County. Table AB-3 shows the historical trend used for guidance in blue; this trend is continued for comparison to projection calculations (shown by the grey line through 2044). The orange line indicates historic data that was excluded from the historic trend basis since it was considered an anomaly.

Table AB-12: Historic and Projected TIF Revenue Trend Comparison



Source: Florida Property Valuations and Tax Databook & EDR Ad Valorem Revenue Estimating Co