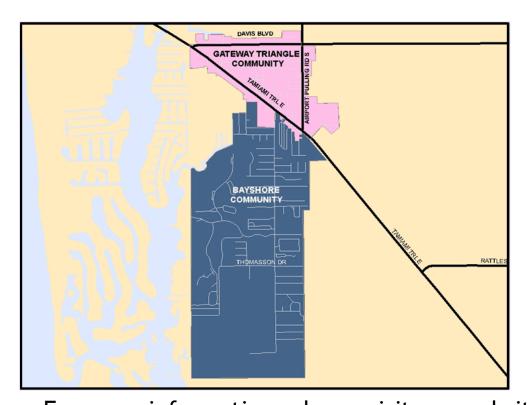


ANNUAL REPORT 2019

COLLIER COUNTY COMMUNITY REDEVELOPMENT AGENCY

Community Redevelopment Agency Overview

- The Collier County Community Redevelopment Agency was created by the Collier County Board of County Commissioners on March 14, 2000 by Resolution 2000-82. The Agency has two redevelopment areas: The Bayshore/Gateway Triangle Community Redevelopment Area (BGTCRA) and Immokalee Community Redevelopment Area.
- The BGTCRA is compromised of approximately 1,800 acres with a wide range of residential and commercial properties. Funding for the CRA comes from Tax Increment Financing (TIF).
- The Redevelopment Trust Fund was established in 2000, which set the tax base at \$288,081,106. The January 2018 assessed real property tax value was reported to be \$713,306,651. The related tax increment value for 2019 budget was \$425,225,545. Tax Increment budgeted in 2019 was \$1,765,900. TIF is a portion of the property taxes generated above and what was received by the County prior to the CRA being established and does not result in any additional tax to the property owners.
- Since the adoption of the 2000 Redevelopment Plan, much has changed within the redevelopment area including: Bayshore Drive streetscape improvements, pedestrian pathways, crime reduction, demolition of substandard housing, new residential development, façade improvements and the opening of the Botanical Gardens.
- In 2019, the Board of County Commissioners approved the first amendment to the redevelopment plan, setting the vision and implementation plan for the next ten years.



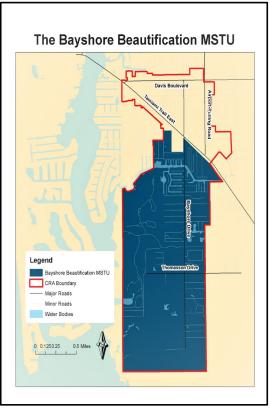
For more information, please visit our website at: www.bayshorecra.com or call 239-252-8844



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Municipal Service Taxing Unit (MSTU)

- To improve the coordination and efficiency of project management the BGTCRA took over the management of the two MSTUs located within the BGTCRA - Bayshore Beautification MSTU and the Haldeman Creek Dredging MSTU.
- A Municipal Service Taxing Unit is a special funding mechanism supported by the property owners within the unit's boundaries. A special tax assessment is levied to make improvements and provide additional services to the district based on the criteria outlined in the enabling ordinance adopted by the Board of County Commissioners.
- MSTU's are funded through a millage rate set by the MSTU's enabling Ordinance and adopted by the Board of County Commissioner's each year.
- The Beautification MSTU's mission is the beautification and maintenance of the public right-of-way within its defined boundaries while the Haldeman MSTU is charged with the maintenance and future dredging of Haldeman Creek.





Advisory Boards: The Board of County Commissioners appoints community members to serve on local advisory boards to provide recommendations on annual budget and project implementation for each special district. The Local Redevelopment Area Advisory Board was established in 2000 to provide recommendations to implement the CRA Plan. The Bayshore Beautification MSTU Advisory Committee was established in 1997 and Haldeman Creek MSTU Advisory Committee was established in 2008.



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Board of County Commissioners

On March 14, 2000 the Board of County Commissioners adopted Resolution 2000-83 declaring the Board of County Commissioners to be the Collier County Community Redevelopment Agency.





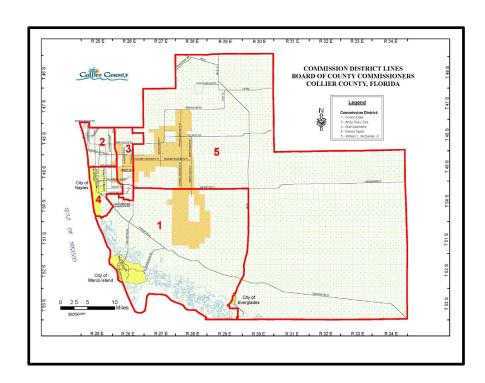






Donna Fiala, District 1, CRA Board Co-Chair Andy Solis, District 2, BCC Burt Saunders, District 3, BCC Vice-Chairman Penny Taylor, District 4, BCC

William L. McDaniel, Jr. District 5 BCC Chair and CRA Board Co-Chair



Collier County Community Redevelopment Agency Executive Board (CRAB)

3

Prectivity in Bloom

The CRA Bayshore area is really looking good these days. It's been a long road to travel, but the trip is worth it. It lets us see where we were, what we are becoming, and what still needs to be done, especially in the Gateway Triangle portion of the CRA. Let me fill you in on some of the new things that have come to be in this past year. The new Porsche Dealership expanded a bit to the east, abutting Airport Road. This allowed for the County to finally acquire the land and build a right turn lane for southbound traffic on Airport approaching Davis Blvd. to flow more easily. The Porsche Dealership became a catalyst for other new automotive opportunities such as the Exotic car storage facility, "The Ultimate Garage", a possible expansion of the Lotus/Alfa Romeo Dealership and a new BMW Dealership planned for this coming year on Davis Blvd. east of Airport Rd. and on the corner of Shadowlawn Dr. the old run-down buildings have been torn down and replaced with a Racetrac fuel and food facility.

Further along U. S. 41 E, just east of the CRA boundary, Keiser University is building two buildings with 65,000 sf to hold a total of 600 students. Courthouse Shadows, across from the Government Center, will finally see some much-needed revitalization with 300 market rate apartments intermixed with existing commercial. This replaces a potential big box retail with residential units and provides an overall traffic mix that would be less than the previously proposed commercial build out.

Moving into the heart of Bayshore, there has been tremendous interest in the new Celebration Park, resulting in the construction of an adjacent parking lot on Becca, due to the Park's popularity. Across Bayshore from Becca Ave. a new Bayshore Wine Venue at 9,350 Sq. Ft. for a restaurant and wine related interests is proposed. Ankrolab Brewing Company opened this year, just a few blocks south of Celebration Park on the opposite side of Bayshore. Further south along Bayshore the Arboretum Project, built by Mattamy Homes, is a market rate residential project of about 244 units and is moving forward at a good pace. Across the street, where the former Cirrus Pointe project was to be built, a new developer is proposing to build 127 units and rename the project: Camden Landings.

Looking at the Gateway Triangle, approaching Naples, the two-high rise projects that were proposed in 2018 have undergone some changes. The one in front, proposed for 112 feet high with a mix of hotel rooms and residential units had an ownership change. The larger project behind this one, with buildings allowed up to 162 feet in height, was zoned in 2018 and is still in various staging of planning.

The East Naples Community Park will see 10 new pickleball courts in 2020, along with a new maintenance facility and many upgrades that are needed, and more to come next year.

I must say it is exciting to work in this area and see, right before your eyes, marvelous things taking place! I cannot remember ever seeing so much positive activity and so many upgrades for this community, with the promise of more to come! Now THIS is fun!

Donna Fiala Collier County Commissioner, District 1 Collier County Community Redevelopment Agency, Co-Chair



Bayshore/Gateway Triangle CRA Advisory Board



I've often been told I'm optimistic, I don't know why. Maybe it's because I've always thought the Bayshore Triangle area was the perfect location to put down roots back in the late 70's. While most perceived me as crazy, I found comfort in this close-knit community. Today I am more optimistic than ever as we see the growth and expansion of our neighborhood all around us. This unity is evident in the community's involvement on topics and issues which affect us all, from quality of life to future growth. It's easy to see our efforts are paying off as we progress from project to project. From infrastructure items like fire suppression on side streets to the hopes of closing on the mini triangle for redevelopment, we are on the move.

Our efforts to increase green space and reduce density on the 17 Acres evolved from the surveys taken at out CRA Workshops. That survey ended up being not only the most successful per capita in the County, but the driving force in the concept of enlarging Sugden Park and eliminating housing from the Cultural center vision.

Everything our board does is driven by the community's support and our great staff. As 2020 begins, I am sure the CRA will continue on a positive path toward redevelopment. I am optimistic, about a lot of things going on in our neighborhood, maybe it's just because I don't like drinking from a half empty glass.

Maurice Gutierrez CRA Chairman

Advisory Board

Maurice Gutierrez

- Maurice Gutierrez Chairman
- * Steve Main Vice-Chair, Business Owner
- Karen Beatty
- Larry Ingram
- Michael Sherman
- Dwight Oakley
- Steven Rigsbee
- Camille Kielty
- Al Schantzen

- **Bayshore Resident**
- **Business Owner**
- **Bayshore Resident**
- Bayshore Resident
- Gateway Resident
- **Bayshore Resident**
- **Bayshore Resident**

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Bayshore / Gateway Triangle CRA Staff



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Debrah Forester, **CRA Director**, joined the Collier County team in July 2017 as the Collier County Community Redevelopment Agency (CRA) Director, overseeing both the Bayshore Gateway Triangle and Immokalee CRAs. Debrah is a member of the American Institute of Certified Planners (AICP) and certified as a Redevelopment Administrator by Florida Redevelopment Association. Having previously worked in Collier County from 1995 to 2001, she facilitated the creation of the Collier County CRA. Debrah has a Masters Degree in Regional Planning from University of North Carolina, Chapel Hill.



Tami Scott, Project Manager, joined the Bayshore Gateway Triangle CRA team in 2017. Tami's primary role is to manage and facilitate construction projects within BGTCRA and MSTU. Tami has 25 plus years' experience in construction, design and project management. Tami is a member of the American Institute of Architects, Royal Institute of British Architects, American Institute of Building Designers and is a licensed contractor.



Shirley Garcia, Operations Coordinator, started working for Collier County in 2005 with the Code Enforcement Department Division. In 2015, Shirley joined the Bayshore CRA as Operations Coordinator. Her duties include administrative functions for the office; providing general information to the public; and coordinates the maintenance of CRA properties. Shirley has a Bachelor of Science in Legal Studies from Hodges University and is a certified Florida, Notary Public.

The CRA welcomed Sean Callahan, Executive Director of Corp Business Operations, to the team in July 2018. Mr. Callahan provides a direct connection to the County Manager's Office. Special thanks to Anita Jenkins who served in as Interim Director in Spring 2019.

Room

Special Thanks to Naples Botanical Garden and Florida Gulf Coast University for their continued partnership including providing meeting space throughout the year.



Naples Botanical Gardens – a 170- acre world-class garden that features plants from around the world. The Garden's mission is to develop and conserve collections and habitats representative of the flora and cultures between the 26th latitudes. Today the Garden welcomes over 220,000 visitors per year and is celebrating 10 years of offering educational, interactive and entertaining programs for the entire family. For more information please visit: www.naplesgarden.org.

The Everglades Wetland Research Park (EWRP) - a research and teaching program of Florida Gulf Coast University (FGCU), housed at the Kapnick Education and Research Center on the campus of the Naples Botanical Garden. The EWRP provides teaching, research, and services related to wetland, river, coastal science and ecological engineering. The center provides real-time weather data and real-time monitoring systems for water quality and water level in two wetlands in Southwest Florida. Strategically located near Naples Bay, the Gulf of Mexico coastline, the freshwater Florida Everglades and Big Cypress Swamp, the center includes the 2,250 square foot Buehler Auditorium and several small classrooms/meeting spaces. Tours of the labs and wetland are available by contacting the EWRP at 239-325-1364.





Holiday Lights Event

Views of the Garden

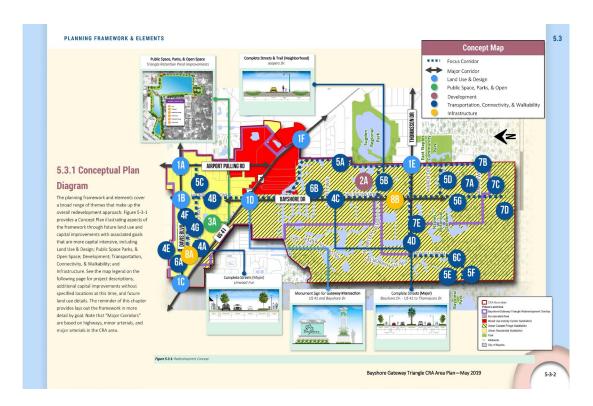
Community Redevelopment Agency 2019 Accomplishments



Redevelopment Plan Update:

On January 9, 2018, the CRA approved a contract with TOA Design Group, LLC to prepare an update to the 2000 Community Redevelopment Area Plan for the Bayshore Gateway Triangle area. This will update the vision, goals, and strategies to continue to move the community forward over the next decade. Considerable time and effort was spent in 2018 to gather public input and analysis in order to draft a major amendment to the Community Redevelopment Plan section related to the Bayshore Gateway Triangle Redevelopment Area.

Community input continued through 2018, with the draft plan amendment presented to the CRA Advisory Board in November. The Board of County Commissioners approved the Redevelopment Plan update in April 2019.



2019 Community Redevelopment Plan Amendment conceptual plan diagram

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Community Redevelopment Plan Goals and Implementation

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❖ The 2019 Community Redevelopment Plan includes a prioritization of projects and initiatives for both capital and non-capital expenditures. The BGTCRA is scheduled to sunset in 2030. The following table provides the 2019 status report of the Short-Term (1 to 5 year) Capital projects as identified in the Plan (Page 5-4-6).

REDEVELOPMENT PLAN	IMPLEMENTATION - SHORT TERM PROJECTS	(1 to 5 YEARS) October 1, 2019
Project	Status 1	Status 2
CAPITAL		
	Safe Routes to School Award Received. Linwood Way to	
	Airport Road. Design FY23 -\$89,943 and Construction FY25-\$761,516. FY22 begin coordination with Capital	Linwood from Commercial to Linwood Way. Opera
Linwood Complete Streets Phase I	Improvements to design additional complete street elements.	Naples Streetlights installed. Need to program next phase.
anwood complete streets (hase)	elements.	pridde.
	Thomasson Drive Phase 1- construction scheduled for	Construction Contract scheduled for approval first
Thomasson Dr. and Hamilton Ave	FY20. Hamilton Ave - under design Parks and Recreation	quarter of 2020.
		Coordinate with Parks and Recreation on timing of
Republic Drive - Complete Streets/Park Connection	East Naples Community Park Master Plan approved	renovations to Park
Danford St. Complete Streets	Parks and Recreation designing sidewalk part of Hamilton Ave Project	Coordinate with Parks and Recreation regarding any additional complete street elements
	,	,
General Parks Improvements- 17 Acres/Sugden Park	Pending completion of Cultural Arts Strategic Plan	Final Plan tentatively scheduled for March 2020
	Sabal Shores - Traffic/Beautification Project under	Holly Ave - Clean up scheduled for November 16.
0	design. Fire Suppression Phase 3 under design in	Community Action Plan to be developed including
Community Safety/Clean Up	coordination with stormwater improvements	housing and stormwater
Surface Parking Lot	Parking Lot at Bayshore/Coco under SDP Review. Construction FY20	Construction anticipated for second quarter of 2020.
-		
General Road Engineering Improvements Pine Tree	Discussion with Road Maintenance and Stormwater	
and Andrews	regarding Limited Maintenance Roads	
	Access Management Plan and Beautification Renovation	
US41/Shadowlawn/Bayshore Dr	underway for Bayshore North.	
Street Sign/Wayfinding Improvements	Beautification Plan for Bayshore North Design underway. Need Coordination with Branding	
	Beautification Plan for Bayshore North design underway.	
Sidewalk/Bicycle Infrastructure Program	Need a master sidewalk and bike plan	
Other Coneral Multi Medal Impressements	Circuit Bidar Discussion 10.01.10	Suprov schoolylod for public innet second sweets 5 2025
Other General Multi-Modal Improvements	Circuit Rider Discussion 10.01.19	Survey scheduled for public input second quarter of 2020
	Cubeammittee Mostin to be sold 1.15	Design Contract with Internal Factor in the I
Stormwater Infrastructure Upgrades	Subcommittee Meeting to be scheduled first quarter FY20. Coordinating with Capital Projects	Design Contract with Johnson Engineering to coordinate with Fire Suppression 3
Sanitary Sewer Line Upgrades in Triangle Area	Coordination with REPI regarding sale of Mini Triangle	
	Fire Suppression 2 construction contract approved and	Phase 4 - CDBG grant application due first quarter of
Nater Line and Fire Suppression Upgrades	Phase 3 under design.	2020

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Community Redevelopment Plan Goals and Implementation

Housing Investments

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REDEVELOPMENT PLAN IMF	PLEMENTATION - SHORT TERM PROJECT	TS (1 to 5 YEARS) October 1, 2019
NON-CAPITAL		,
Ongoing Operations	Budget Approved FY20	
	BCC approved direction to move forward on	
	several key items. Developing scope of	Consultant contract approved. Phase 1
Land Development Code updates	services for consultant services.	completion due in last quarter of 2020
Mini-Triangle Development-incentives		
and support	TIF Agreement. Stormwater Coordination	Closing anticipated in Summer 2020
17 Acre Development - incentives and		County-wide plan anticipated completion in
support	Pending Cultural Arts Strategic Plan	April 2020
Gateway Property Development-	5	-
potential incentives for apex of Davis		
Blvd and US41	Open for discussion with developer	
	\$100,000 allocated in FY20 to match with	
	Capital Projects/Stormwater. Stormwater	
Stormwater Master Plan Update	Subcommittee meeting to identify priorities	
-	Coordinating with County-wide planning	
	effort and item for discussion at 10.22.19	
Arts and Culture Plan for CRA	BCC meeting	
	Component for Bayshore North and South	
	Beautification Renovation Project under	
Complete Streets Implementation Plan	design	
ide direct implementation i lan	Hamilton Ave Parking under design.	
Bayview Parking Study	Bayview may not be needed.	
Community Safety and Clean Up	bay view may not be needed.	
Strategy- code enforcement issues and		
safety	 Sabal Shores - underway	Holly Ave - development of strategy
Salety	Sabai Silores - underway	Hony Ave - development of strategy
Branding Strategy	Direction to move forward on scope of work	
Marketing and Communication	Direction to move forward on scope of work	
Strategy - to communicate outcome of		
branding effort	Follows Pranding Stratogy Dovolonment	
Market Study and Economic Profile	Follows Branding Strategy Development	
Market Study and Economic Frome	Beautification Renovation under design and	
Davide de Duive Bilat ancient. Comunista	Access Management Plan underway.	
Bayshore Drive Pilot project - Complete	Outcome from both may lead to Pilot	
Streets Water and Fire Update Strategy -	project.	
documentation of what mains and		
	Consideration with the City of Names	
hydrants will be updated and phasing	Coordination with the City of Naples.	
Triangle Retention Pond Feasibility		
Study- passive park improvements		Direction to evaluate auties - for about
Other Non-Capital Operations and	Circuit Bides Bissessies 40.4.40	Direction to evaluate options for shuttle
Study expenditures-	Circuit Rider Discussion 10.1.19	service
Grants and Programs	\$150,000 Budgeted for FY20	
Residential	Need review and update as necessary	
Commercial	Need review and update as necessary	
Wall and Fencing- for transitional	Comments and a services	
structures between incompatible uses	Currently not available.	
Public Art Funding- art pieces and		
events	Pending Cultural Arts Strategic Plan	
Economic Development Incentives		
Program		
Bayshore Bicycle/Pedestrian Feasibility		
Study		
Mobile Home Replacement Fund - for		
transition of mobile homes to modular		
homes or other appropriate structures	Program opportunity for Holly Ave	
	County selected HELP to create County-wide	
Community Land Trust Housing	CLT. Artist CLT may be an option pending	
Construction	outcome of Cultural Arts Strategic Plan	
Other Affordable Housing/Workforce		

CRA 2019 Work Plan

	Project Status Report 2019	I
Project	Status	Funds Expended
Community Redevelopment Plan Amendment	Adopted by Board April 2019	\$188,342 approved in FY18
Mini Triangle Purchase Agreement	Pending Cell Tower Relocation. Closing anticipated in Summer 2020	Debt Service
Cell Tower Relocation	Site Development Plan initiated. Demolition of existing tower anticipated in Summer 2020	First Payment of \$70,000 paid in FY18. Second Payment o \$330,000 paid in FY19.
Bayshore Drive Access Management	Improve pedestrian and bicycle safety	\$25,480 committed October 2019
Commercial Building Improvement Grants	Improve commercial buildings	\$175,000 budgeted in FY19/20
CRA Public Parking Lot	Design Underway	\$21,800 Approved in FY19/20
Fire Suppression Phase 2	Upgrade existing water lines and install/upgrade fire hydrants along Becca Avenue and Pine Street	CRA Staff Time will assist in administering the CDBG Grant Award in FY18/19 of \$227,960 and City of Naples Contribution of \$352,040. CRA staff time.
Fire Suppression Phase3	Upgrade existing water lines and install/upgrade fire hydrants along five streets in the Sabal Shores neighborhood.	CRA staff time will assist in administrating the CDBG Award in FY19/20 of \$300,000 and the City of Naples \$350,000.
Neighborhood Initiatives	Two neighborhoods that provide affordable housing to the community have been identified for neighborhood focus initiatives: Sabal Shores and Holly Avenue.	CRA Staff time
Sabal Shores	Traffic Assessment Study- access speed and lighting	\$29,265 committed October 2019
Holly Avenue	Neighborhood Clean Up	CRA staff partnered with Solid Waste
Affordable Housing	Residential Grant Program criteria reviewed	Funding anticipated in FY19/20
	<u> </u>	'

Fiscal Year FY19 runs from October 1, 2018 to September 30,2019

FY20 runs from October 1, 2019 to September 30, 2020

^{*} Funds expended are based on budgeted amounts that may cross over multiple fiscal years.

Community Redevelopment Agency Properties 2019 Accomplishments



Mini Triangle:

In April 2016, the CRA approved the Purchase and Sales Agreement(PSA) with Real Estate Partners International, LLC (REPI) for the 5.27-acre site in the Bayshore/Gateway Triangle "mini-triangle." REPI continued moving the project forward in 2019.

In February 2018, the Mini Triangle Comprehensive Plan Amendment and MPUD zoning district were approved. The rezoning is intended to create a vibrant mixed-use development with a mix of residential units and commercial uses, including retail, restaurants, and offices.

In July 2018, the CRA approved a Cell Tower Relocation Agreement with Crown Castle to decommission and remove the cell tower located on one of the CRA parcels under contract with REPI. In addition, the CRA approved a fourth amendment to the PSA to extend the closing date to 30 days after the removal and decommissioning of the cell tower. The closing is anticipated in summer of 2020.

Crown Castle received approval in 2019 for their new tower to be located at Kirkwood Avenue from the Federal Aviation Administration. The Site Development Plan approval process was initiated.



MINI-TRIANGLE CATALYST SITE

Community Redevelopment Agency 2019 Accomplishments

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Infrastructure:

Infrastructure Improvements play a significant role in revitalizing a community and encouraging private investment. The Bayshore Gateway Triangle Community Redevelopment Area (BGTCRA) is located on the periphery of the City of Naples water service area. Existing infrastructure is not adequate to meet current demands and the area is experiencing low water flow and pressure conditions.

The CRA in partnership with the City of Naples has developed a multiphase plan to upgrade existing water lines and install new and/or upgrade fire hydrants in the community. Through a competitive County-wide grant process for U.S. Housing and Urban Development (HUD) Community Development Block Grant (CDBG) entitlement funds, the CRA has applied and received funding for two of the eight identified phases. The City of Naples Utilities Department provides in-house design, construction management, and capital funding while the CRA provides grant management.

Fire Suppression Phase 1 completed in June 2018 provided improvements along three streets in BGTCRA: Collee Street, Peters Avenue, and Gordon Avenue.



Phase 1 - new water lines

Phase 2 Fire suppression includes upgrading existing water lines installing new and/or upgrade fire hydrants along two streets - Becca Avenue and Pine Street. Estimated project cost is \$580,000. The CRA was awarded \$227,960 from the FY2018-2019 CDBG and the City will be contributing the balance (\$352,040) and engineering and inspection services. The project is expected to begin in the Spring of 2020.

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Community Redevelopment Agency 2019 Accomplishments

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Sabal Shores – In January 2019, the CRA hosted a community event for the residents of the Sabal Shore neighborhood, the outcome of which resulted in the establishment of a Neighborhood Watch initiative and an analysis of the traffic and lighting in the community. At a Blue Zones sponsored event, in April, internationally known pedestrian and bicycle safety expert, Dan Burden meet with the community to discuss options for the area. The planning efforts will continue in 2020.

Neighborhood Focus Initiative: Crime Prevention Through Environmental Design (CPTED)

- Neighborhood Watch
- Lighting
- Code Enforcement
- Solid Waste



January 26, 2019 Community Open House



Blue Zones sponsored neighborhood meeting April 25, 2019 on traffic calming with Dan Burden

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Neighborhood Initiatives



Holly Avenue – In April 2019, the residents of Holly Avenue requested assistance from Collier County to address code violations on the street. With the assistance of Code Enforcement and Collier County Sheriff's Department, a coordinate effort was underway to improve the street. On November 26, 2019, the CRA together with Solid & Hazardous Waste Management Division and Code Enforcement Division facilitated a neighborhood clean-up focusing on the south end of Bayshore Drive. The clean-up brought together the residents of Holly Street to work together to remove over 8.1 tons of debris and yard waste.

The CRA will continue to work with the residents to develop a neighborhood plan, looking at housing, drainage and lighting.





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Holly Avenue Clean up



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Renovation and Reuse Local Entrepreneurs Sparking Excitement and Investment in 2019







Bamz Restaurant re-opens in 2019 Under new ownership

Harborside Animal Clinic completed construction



Several new businesses opened at 3248 Bayshore Drive including: Hair4You, Bean to Cup; and Drip Hot Yoga



Ankrolab Brewing opened in May 2019



Celebration Food Truck Park

National Chains have their eyes on the area: 2019 Private Investment



Sloon



Wood Springs Suites Hotel

123 room extended stay hotel located along Tamiami Trail East



Racetrac: Opened in November 2019 located at the intersection of Shadowlawn and Tamiami Trail East.

Residential Projects









Development Entry

Mattamy Homes, one of the largest developers of residential properties in the United States and Canada, began their development of 244 Townhomes on the corner of Bayshore Drive and Thomasson Drive and opened their Sale Center in 2019. This long-awaited project will bring a new residential product type to the community. Prices are anticipated to starting in the low \$300,000.





Woodside Ave.

Andrews Ave.

Scattered lot development by local builders continues to be strong in the 2019.

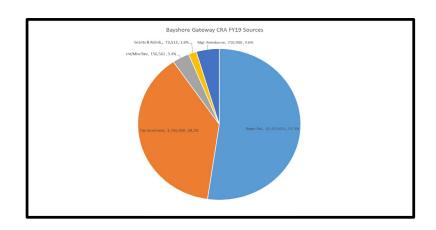
Community Redevelopment Agency Budget



Collier County, Florida Bayshore/Gateway Triangle CRA FY-2019 Budget to Actual - CRA Operations, Debt and Grants Funds 187, 287, 717 and 718

					٧	ariance to
	Adopted	Amended				Amended
	Budget	Budget	YTD Actual			Budget
Revenues						
Fund Balance	\$ 2,265,500	\$ 2,421,655	\$	2,421,655	\$	-
Tax Increment	1,765,900	1,765,900		1,765,900		-
Miscellaneous	-	-		85,817		85,817
Interest	27,000	27,000		70,744		43,744
Mgt. Reimb.	210,900	210,900		210,900		-
Grant & Reimburse	-	1,230,000		73,513		(1,156,487)
Total Sources	\$ 4,269,300	\$ 5,655,455	\$	4,628,529	\$	(1,026,926)
Expenditures						
Personal Services	\$ 490,800	\$ 490,800	\$	339,438	\$	(151,362)
Operating	929,100	1,082,255		296,040		(786,215)
Capital	26,500	1,259,500		43,307		(1,216,193)
Rehab Grants	175,000	175,000		82,116		(92,884)
Debt Service	631,200	631,200		630,050		(1,150)
Reserve	2,016,700	2,016,700		-		(2,016,700)
Total Uses	\$ 4,269,300	\$ 5,655,455	\$	1,390,951	\$	(4,264,504)

Estimated End Balance \$3,237,578



In accordance with Section 163.371 Florida Statute, the annual report for the Bayshore Gateway Triangle Community Redevelopment Area (CRA) has been filed with Collier County. This report includes information on activities for fiscal year 2019. Complete financial statements setting forth assets liabilities, income and operating expenses, as of the end of the fiscal year are contained in the 2019 Collier County Comprehensive Annual Financial Report (CAFR) that is on file at the Collier County Clerk of Court, www.collierclerk.com.

Bayshore Beautification MSTU Advisory Committee



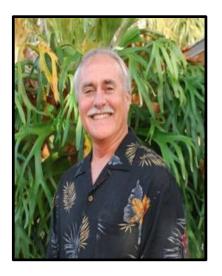
Watching the grass grow is not something any of us take the time to do, but we all notice a freshly cut lawn. Likewise, our Bayshore community slowly grows and we only notice when change is obvious; and those changes are just starting. This year we are finally on a construction schedule that will be the start of the Thomason Drive project. Details and changes have been worked out and when completed it will be worth the wait. Parks & Recreation is proceeding with the vision of safe legal boat trailer parking along Hamilton Avenue while we're redoing Thomason Drive. Our monthly meetings at the Gardens will be useful to keep all interested parties updated on our progress. Although we have moved our offices into the government center this past year, we still meet monthly at the Gardens.

Behind the scenes we are in the process of re-addressing Bayshore drive landscaping. Our focus is on safety, lighting and landscaping. With a little luck, we'll implement those improvements as we finish Thomason drive. As always, our staff deserves all the credit in keeping us focused and handling the endless demands our board throws at them. It seems that the challenges we go through as a community always result in positive action. We look forward to 2020 as the year we really "wow" our neighborhood on Thomason and thank all those who support our efforts with encouraging words.

Maurice Gutierrez MSTU Chairman

Advisory Committee

- Maurice Gutierrez, Chairman, Bayshore MSTU Resident
- Sandra Arafet Bayshore MSTU Resident
- George Douglas Bayshore MSTU Resident
- Jim Bixler
 Bayshore MSTU Resident
- Sheila Dimarco Bayshore MSTU Resident
- Robert Messmer Bayshore MSTU Resident
- Susan Crum Bayshore MSTU Resident

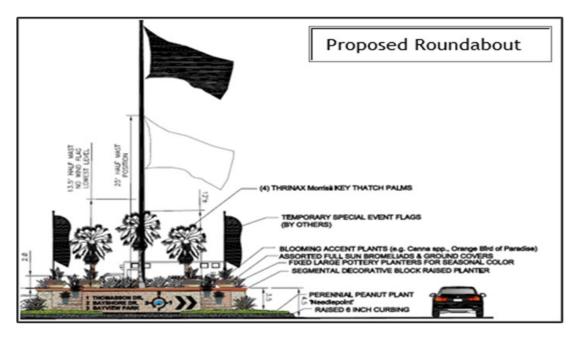


Maurice Gutierrez

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Bayshore Beautification MSTU 2019 Accomplishments





The Bayshore Beautification MSTU and their engineering consultant RWA, are working on the Thomasson Drive and Hamilton Avenue Streetscape Project.

The project consists of:

- Resurfacing and widening the roadways
- New 6-foot-wide sidewalks
- New 5-foot-wide bicycle paths
- New energy efficiency decorative street lighting
- New efficient irrigation design
- New Florida friendly landscaping

The design and construction documents are complete and AECOM, has been selected to provide Construction, Engineering, and Inspection (CEI) services for this \$6 million project. AECOM, with offices in Naples and Ft. Myers, will coordinate with MSTU staff and the contractor to assure the project stays within budget and schedule.

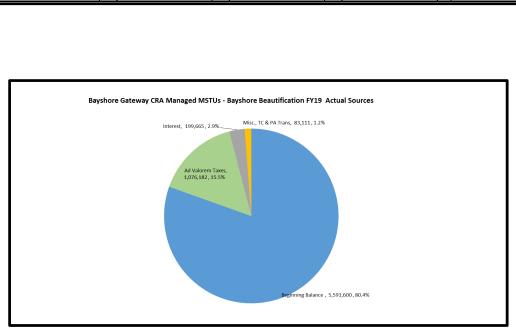
The project is anticipated to start construction in the second quarter 2020. The Streetscape Beautification Project will take approximately 12 months and community outreach regarding project schedule will be an important component.



Bayshore Beautification MSTU Budget



Bayshore Gateway CRA Managed MSTUs											
FY-2019 Budget to Actual - Bayshore Beautification MSTU											
Funds 160 and 163											
	\bot								Variance to		
	+	Adopted		-	Amended		VTD A street	\sqcup	Amended		
	+	Budget			Budget	+	YTD Actual	H	Budget		
Revenues											
Beginning Balance	\$	5,438,000		\$	5,450,057		5,591,600		\$ 141,543		
Ad Valorem Taxes		1,053,300			1,053,300		1,076,182		22,882		
Interest		60,000			60,000		199,665		139,665		
Misc., TC & PA Trans		-			-		83,111		83,111		
Total Sources	\$	6,551,300		\$	6,563,357		\$ 6,950,559		\$ 387,202		
Expenditures											
Operating	\$	847,100		\$	1,265,757		\$ 159,515		\$ (1,106,242)		
Capital		4,900,000			4,493,400				(4,493,400)		
Reimburse Fund 112		49,000			49,000		49,000		-		
Cost of Tax Collection		38,500			38,500		31,498		(7,002)		
Mgt Fee to CRA		125,500			125,500		125,500		0		
Reserve		591,200			591,200		-		(591,200)		
Total Uses	\$	6,551,300		\$	6,563,357		\$ 365,513		\$ (6,197,844)		
Estimated End Balance							\$6,585,046				
						+	\$5,555,646	H			



Haldeman Creek MSTU Advisory Committee

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At the January 2019 meeting, county staff informed the Haldeman Creek committee that post Hurricane Irma cleanup has been completed. The committee has continued working with Keep Collier Beautiful to cleanup and maintain Haldeman Creek and its shorelines free of debris. Thanks to all for volunteering in our clean-ups.

We continue to encourage residents to remove exotics and trim mangroves that are extending beyond their property lines and overhanging Haldeman Creek. During the past year, the committee has received a determination as to which navigational markers are the responsibility of the MSTU and which markers belong to the City of Naples.

We continue to work with county staff to develop a realistic estimate for the year a future dredge will be required as well as the cost. This is not easy as we are a small MSTU and have worked diligently to resist paying outside engineers for this work. Hopefully, we will develop the necessary information and keep it updated so that we can ensure our millage is correct in order that the funding will be available when the next dredging is necessary.

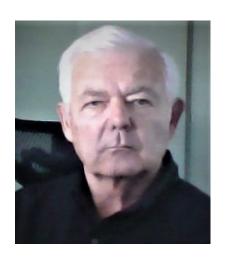
Going forward in 2020, it is the goal of the Haldeman Creek MSTU committee to continue moving towards having the necessary information to plan the next needed dredge of the Creek. Using the right information will help the Committee suggest the millage needed to be prepared to complete our mission.

Jack Bonzelaar

Advisory Committee Chairman

Advisory Committee

- Jack Bonzelaar, Chairman
 Haldeman Creek Resident
- Roy Wilson, Vice Chair Haldeman Creek Resident
- Jim KingHaldeman Creek Resident
- Kate Riley
 Haldeman Creek Resident
- Joe Adams Haldeman Creek Resident



Jack Bonzelaar

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Haldeman Creek MSTU 2019 Accomplishments



The consulting firm, Humiston and Moore Engineers, P.A. was hired to conduct an analysis of the current conditions of Haldeman Creek to assist in determination of future dredging needs. The consultant's work included three phases: existing conditions (Bathymetric survey); analysis and determination of future dredge; and permitting.

Humiston and Moore completed the survey and analysis. Based on comparison of date between the last dredge in 2007 and 2019 conditions, the impact from Hurricane Irma was minimal and dredging was not warranted. However, the survey did suggest that spot dredging in the future may be necessary. The consultants have moved into the permitting phase and applied to the Florida Department of Environmental Protection (FDEP) for a permit. On December 16, 2019, FDEP issued a notice that the proposed future dredge would be exempt from the need to obtain a regulatory permit from FDEP. An application to obtain a maintenance dredge permit from the U.S. Army Corps of Engineers is under review.

The permit, once approved, is open for 10 years which will provide the flexibility to coordinate future dredging with other dredge projects the County or the City of Naples may be doing in the area. The MSTU will continue to monitor the conditions of the Creek by conducting Bathymetric surveys every two to three years.

Courthouse Shadows rezoning was approved by the Board of County Commissioners. The scope of the redevelopment project includes demolishing a vacant commercial strip-mall and developing up to 300 multi-family residential units and amenities on the 20-acre site. The project will have access to Haldeman Creek. During the review of the project, the developer agreed to expand Haldeman Creek boundaries to include the entire residential development. Staff will coordinate the boundary expansion in 2020.

Community members participated in the annual Bay Days Clean-up on April 13, 2019 and the annual Coastal Clean-up on September 21, 2019.



Bay Day Cleanup



Coastal Cleanup

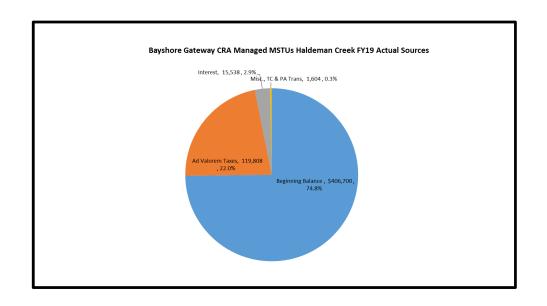
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Haldeman Creek MSTU Budget



Collier County, Florida										
Bayshore Gateway CRA Managed MSTUs										
FY-2019 Budget to Actual- Haldeman Creek MSTU										
Fund 164										
									Va	riance to
	Adopted Amended Amended								mended	
		Budget		Budget			Actual			Budget
Revenues										
Beginning Balance	\$	342,700		\$ 342,700		\$	406,700		\$	64,000
Ad Valorem Taxes		117,500		117,500			119,808			2,308
Interest		4,200		4,200			15,538			11,338
Misc., TC & PA Trans		-		-			1,604			1,604
Total Sources	\$	464,400		\$ 464,400		\$	543,650		\$	79,250
Expenditures										
Operating	\$	25,800		\$ 50,800		\$	19,050		\$	(31,750)
Capital		-		-						-
Mgt. Fee		11,300		11,300			11,300			-
Cost of Tax Collection		4,400		4,400			3,542			(858)
Reserve/Carry Fwd		422,900		397,900						(397,900)
Total Uses	\$	464,400		\$ 464,400		\$	33,892		\$	(430,508)
Estimated End Balance			\perp			\$	509,758			





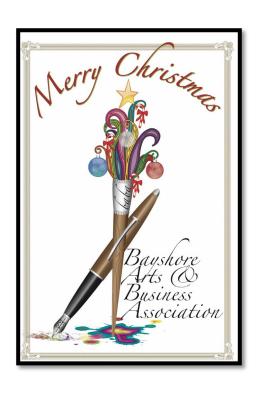
Partnerships



Special thanks to our partners for all the work and support they have provided over the years:

- ❖ Collier County Code Enforcement Handled 623 open cases with 580 cases being resolved in 2019.
- Collier County Sheriff's Office- Neighborhood Watch, Community Policing and Task Force teams.
- ❖ Naples Botanical Garden & FGCU Providing meeting room space for CRA public meetings.
- **Collier County Solid Waste-** Providing dumpsters for clean ups and hazardous waste material truck for hazardous waste collection.
- ❖ Collier County Facilities Management Assisting with the CRA's office relocation to the main campus and providing assistance with community events and installing signage.

Welcome to the Bayshore Arts and Business Association





Bayshore Arts and Business Association participation in the Downtown Naples Christmas Parade.



Bayshore/Gateway Triangle CRA 3299 Tamiami Trail East, Suite 103 Naples, FL 34112