

**JOINT MEETING AGENDA
COLLIER COUNTY BOARD OF COUNTY COMMISSIONERS
AND THE NAPLES CITY COUNCIL**

Board of County Commission Chambers
Collier County Government Center
3299 Tamiami Trail East, 3rd Floor
Naples, FL 34112

March 7, 2017

9:00 AM

COLLIER COUNTY

**Commissioner Penny Taylor, District 4 – BCC Chair
Commissioner Andy Solis, District 2 – BCC Vice-Chair
Commissioner Donna Fiala, District 1; CRAB Co-Chair
Commissioner Burt Saunders, District 3
Commissioner William L. McDaniel, Jr., District 5; CRAB Co-Chair**

CITY OF NAPLES

**Mayor Bill Barnett
Vice-Mayor Linda Penniman
Council Member Reg Buxton
Council Member Doug Finlay
Council Member Michelle McLeod
Council Member Sam J. Saad III
Council Member Ellen Seigel**

- 1. Pledge of Allegiance**
- 2. Public Beach Parking, Access and Renourishment**
- 3. Public Services**
 - a. Parks and Libraries**
 - b. Public Transportation**
 - c. Housing**
- 4. Transportation and Stormwater**
- 5. Countywide Ethics Commission**
- 6. Public Comments**
- 7. Adjourn**

NOTICE: All persons wishing to speak on Agenda items must register *prior* to presentation of the Agenda item to be addressed. All registered speakers will receive up to three (3) minutes unless the time is adjusted by the chairman.

City of Naples

Backup Materials

March 7, 2017 - Joint Workshop

Beach Parking and Interlocal Agreement—Parks and Recreation

The Collier County Board of County Commissioners and the Naples City Council approved an Interlocal Agreement effective October 1, 2008. The Agreement will expire on September 30, 2018.

The Agreement recognizes that the City provides Parks and Recreation facilities to Collier County residents on the same basis as is provided to residents of the City. The City agrees to provide: free parking for Collier County residents with beach stickers; at least 1048 parking spaces; beach patrol and maintenance; beach cleaning; and parking maintenance at beach ends and beach parks. Collier County provides the sum of \$1.0 million per year to the City.

General Statistics

Population.

Naples	20,000 (city <6% of county)
Collier County	350,000

Ad Valorem.

Naples to City	\$21,000,000
Naples to County	\$60,000,000
County GF	\$230,000,000 (city 26%)

Beach Parking

Qualified beach parking spaces.(within 1/4 mile of access)

Naples	1,304 (49%)
County	1,344 (51%)

Free resident beach permits distributed.

Naples	6,000 (city 5% of county)
County	120,000

Paid non-resident beach permits sold (\$50 each)

Naples	900 (city 23% of county)
County	4,000

County use of city parks (upwards of 75%). Operating expenses only, excludes capital outlay, Cambier Park and Band Shell, Dog Park, Baker Park, Naples Preserve, Tennis Center, small parks, & Naples Pier.

Park	Revenue	Cost	Deficit
Fleischmann	\$400,000	\$950,000	\$550,000
Cambier/Norris	\$225,000	\$490,000	\$265,000
River Park	\$82,860	\$683,000	\$600,140
Aquatic Center	\$40,250	\$362,000	\$327,750
Administration	\$0	\$637,025	\$637,025
		Total	\$2,379,915
Less: Interlocal Agreement Allocation:			(\$600,000)
Net Deficit/Expenses			(\$1,779,915)

In FY 2016-17, the City budgeted the following for beach patrol & maintenance:

Beach Maintenance:	\$795,482
Beach Patrol:	\$490,000
Administration:	\$642,010
Capital, Beach & Parking	<u>\$184,500</u>
	\$2,111,992
Less: TDC Funding Support:	(\$161,000)
Less: Interlocal Agreement Allocation	(\$400,000)
Net Expenses	<u>\$1,550,992</u>
Total Net Expenses	\$3,330,907

Summary

The value of city beach parking, parks, and recreation is much greater than the \$1,000,000 provided to the city through the Interlocal Agreement—Parks and Recreation. the county currently delivers to the city--keeping in mind the \$1,000,000 also includes county resident use of city parks, particularly Fleischmann and to a lesser extent Cambier. Baker will soon be added.

Free county beach parking permits deprives the city of substantial parking revenue. For qualified beach parking spaces the city delivers 49% of the city/county total. The value of city spaces (1,304 or 49%) can be estimated at \$2,940,000 (120,000 permits X \$50 X 49%).

Estimated value of city-provided parking:	\$2,940,000
Net park and recreation deficit:	<u>\$3,330,907</u>
Total	\$6,270,907

An equitable alternative to the county increasing the \$1,000,000 park/beach transfer to the city would be for both entities to charge residents \$50 for beach parking. The revenue split would be based upon the same percentage as qualified, beach parking. The city could dedicate this money towards the city's \$34,000,000 park master plan which includes the replacement of the Fleischmann Park Recreation Center and ball field improvement--both heavily used by county residents.

Keep in mind city residents are county residents, though not the reverse. City residents pay three times more property tax to the county than they pay to their own city. City property owners through direct General Fund, ad valorem assessments help fund the operating costs of Sugden and North Collier parks and soon the new Corkscrew Park. There is no direct ad valorem assessment of county property owners to fund the operating costs of Fleischmann, Cambier, Lowdermilk, the Naples Pier, or Baker.

Beach Nourishment Update and Possible Initiatives
January 5, 2017

At the December 8, 2016 meeting of the County's Coastal Advisory Committee, the committee reached consensus that the County consider developing a 20-50 year beach/coastal resiliency plan.

The plan could include the feasibility of widening and increasing the masses of beaches, expanding the dune system, installation of soft or hard breakwater "structures" including mangrove islands. It was also determined that it would be beneficial to develop initial concepts to present to various jurisdictional Agencies to determine if the concepts could be permitted.

The Coastal Advisory Committee subsequent to this paper, met again on January 12, 2017. **Results of that meeting are submitted as an addendum to this particular paper.**

Included in this addendum is also discussion on January 12 regarding Hopper Dredge Nourishment, Truck Haul Nourishment and dredge ownership.

Funding for nourishment projects:

On December 13, 2016, as part of their agenda items, the Board of County Commissioners discussed assessing 1 cent as part of the Tourist Development Tax to an Atlanta Braves Spring Training and sports complex facility in the County.

The Atlanta Braves project failed to pass.

However, discussion ensued as to the importance of sports complexes and Collier County children and the use of the 5th cent for this purpose.

Speakers at the meeting of December 13, also spoke to the need of the 5th cent being added to the Tourist Development Tax but for beach nourishment and the importance of beaches to the tourism industry in Collier County.

After the four part series put together by the Naples Daily News on the importance of beaches and the disclosure as to how woefully underfunded beaches are by the State of Florida, it appears that beach nourishment will continue to be a responsibility of the local jurisdictions. While it is understood that the fifth cent cannot be used for nourishment, a discussion on assessing that fifth cent to the Tourist Development Tax and then reallocating the funds to increase funding to nourishment and inlet management, would be of some value. This is a particularly important discussion given that the CAC has determined that protection of our upland structures both in the City and County as well as the low lying areas of the County is of utmost importance.

Beach Nourishment.

TDC Revenue

Total	\$22,000,000
Fund 195	8,100,000
Fund 183	1,000,000

Within Fund 195 only \$2,500,000 annually is allocated to buying sand or 11% of TDC total

Catastrophe fund is only \$6,500,000 of \$10,000,000 goal.

Uncommitted reserves for Fund 195 are only about \$12,500,000.

Funds 195 and 183 are not allowed to retain interest on their reserves.

Conclusion. More TDC dollars via a reallocation the first two cents need to go to Fund 195 to buy more sand. Truck hauls are not a long term, comprehensive solution to on-going beach erosion. A major hydraulic nourishment will be required in the not to distant future and adequate funding needs to be in place to do so Also, the county appears to be under funding Fund 183 (beach facilities), thus relying too heavily on city facilities and parking (Naples Pier and Lowdermilk) to accommodate county population growth.

Stormwater.

Budget Comparisons (rounded)

Expenses:

City of Naples	Operating	\$2,000,000
	Capital	3,000,000
	Total	5,000,000

County	Operating	\$1,000,000
	Capital	5,700,000
	Total	6,700,000

Most city revenue comes from \$4,600,000 collected via a utility fee. Most county revenue comes from \$5,600,000 in ad valorem assessment (Fund 001 or #111).

Conclusion. As county stormwater projects increase in need and cost, the county should establish a fee based (utility) revenue stream rather than assess via ad valorem. Transfers from the General Fund (001) forces Naples property owners to pay stormwater twice--to the city via a fee and to the county via ad valorem. The city is 25-26% of the county's ad valorem revenue.

FUTURE DEVELOPMENT & THE TRANSPORTATION SYSTEM

As part of the City's Downtown Circulation and Mobility Study, much work has been done to quantify additional traffic volumes associated with future development and redevelopment in both the incorporated and unincorporated areas of downtown Naples. This information is being used in a computer model that will reveal impacts to the level of service of City, County and State roadways in the downtown area out to year 2040.

Current research indicates that City, County and State roadways in the downtown area will be affected by future new development or redevelopment as shown below:

New or Redevelopment	Unincorporated Areas
Multi Family	24 units
Hotel Rooms	12 rooms
Retail	47,896 sf
Industrial	104,132 sf
Service (Medical)	3,145 sf

The following planned developments within the unincorporated areas are in proximity of downtown Naples.

Development	Multi-Family	Hotel Rooms	Retail (sf)	Service (sf)	Industrial
Trio Hotel	24	12	11,798		3,145
Salvation Army Youth Center			8,800		
Porsche of Naples			18,273		
PSI Naples Self Storage					104,132
Orchard Supply Hardware			9,025		

Additionally along the East Trail of US41 around the Gateway Triangle, there are conceptual plans circulating for a \$250 million project that would create 131 multifamily units, a 133 unit Suite Hotel, 60,000 square-feet of retail and restaurant, and 60,000 square-feet of office space. There still remains a significant, complicated and lengthy public review and approval process at the local and federal level that is still necessary for the project as it pertains to density, building height, and aircraft communications. Due to the significant variability of this project at this time, the City's consultant has not incorporated this conceptual development scenario into the Downtown Circulation & Mobility Study.

The Trio Hotel project at the Gateway Triangle is in the final stages of approval with Collier County. Of interest is the developer's Traffic Impact Study (TIS) which reduces the number of trips generated for the 11,798 square-foot restaurant by 40% in the PM peak hour. The rationale for this traffic reduction is based on the assumption that existing traffic passing by the restaurant will dine at the restaurant. This rationale is common for fast-food restaurants. However, if the assumption is incorrect and the proposed restaurant does not fit the category of fast food, then the project has the potential to generate 40% more traffic in the PM peak hour than reported in the TIS. This methodology may underestimate the traffic impacts to US41 and Davis Blvd.

In the downtown area there are arterial and collector roadways that serve to move a number of motor vehicle trips each day. Each roadway is currently within its adopted level of service standard. The City's transportation planning consultant, VHB, Inc., expects to have a final computer model that simulates traffic conditions out to 2040 by late Spring 2017. This model will enable the City, County and State to consider improvements to the transportation network that create a higher level of transportation safety and multi-modal opportunities while continuing to demonstrate acceptable or improved roadway levels of service. Below please find arterial roadways within the downtown area and their associated 2016 peak and off-peak daily volumes.

ROADWAYS	Sep-2016 Off-Peak (vehicles/day)	March 2016 Peak (vehicles/day)	Carrying Capacity (vehicles/day)	Remaining Capacity (vehicles/day)
US41 (7 th Ave N – 4 Corners)	29,266	44,901	50,900	21,634 – 5,999
US41 (4 Corners – GFRd):	30,464	44,957	50,900	20,436 – 5,943
US41 (GFRd – River Point Dr):	45,430	67,025	70,665	25,235 – 3,640
Goodlette Rd (1st Ave S–US41)	22,754	31,239	50,900	28,146 – 19,661

Affordable Housing

On November 14, 2016, Kimberley Grant, Director of Community and Human Services for Collier County, presented information to Naples City Council regarding affordable housing.

Urban Land Institute

Ms. Grant informed Council of efforts to address growing concerns about housing affordability in Collier County. The Board of County Commissioners (BCC) has contracted with the Urban Land Institute (ULI) to evaluate the County's situation and make recommendations through an interdisciplinary Advisory Services Panel. The Urban Land Institute a nationally recognized nonprofit urban planning and real estate education and research institution representing the entire spectrum of land use and development disciplines. The ULI program is an intensive week-long exercise which includes individual interviews with community stakeholders. City representatives have been invited to participate.

The week-long process will culminate with a public presentation of the ULI Review and Preliminary Recommendations for members of the public and the BCC on Friday, February 3rd at 9:00 a.m. in the Board of County Commission Chambers.

State Housing Initiatives Partnership (SHIP)

In 1992, the State of Florida William E. Sadowski Affordable Housing Act was signed into law to provide funding to promote affordable housing. Under the State Housing Initiatives Partnership (SHIP) program, Collier County and City of Naples receive funds from the State to provide initiatives to expand affordable housing opportunities. To participate in this program, every three years the County must adopt a new Local Housing Assistance Plan (LHAP). Collier County and City of Naples cooperate in the effort under an Interlocal Agreement which supports the SHIP and the LHAP in these housing efforts. On February 20, 2013, City Council adopted Resolution 13-13243 approving the interlocal agreement with Collier County.

Among other spending strategies, under the SHIP owner-occupied rehabilitation program, funding is provided for interest-free, deferred loans to assist eligible homeowners with rehabilitation of their dwelling. Within income and property assessed value eligibility limits, this funding can be used by the owner to rehabilitate their single-family home, townhouse, or condominium unit.

Affordable Housing Advisory Committee (AHAC)

On April 9th, 2013, the BCC adopted a consolidated Ordinance to comply with requirements in Florida Statutes and Florida Administrative Code. This new Ordinance repealed and replaced all prior Ordinances and amendments and included details of membership of the Affordable Housing Advisory Committee (AHAC). The AHAC is to consist of the following:

- (a) One citizen who is actively engaged in the residential home building industry in connection with affordable housing.
- (b) One citizen who is actively engaged in the banking or mortgage banking industry in connection with affordable housing.
- (c) One citizen who is a representative of those areas of labor actively engaged in home building in connection with affordable housing.
- (d) One citizen who is actively engaged as an advocate for low-income persons in connection with affordable housing.
- (e) One citizen who is actively engaged as a for-profit provider of affordable housing.
- (f) One citizen who is actively engaged as a not-for-profit provider of affordable housing.
- (g) One citizen who is actively engaged as a real estate professional in connection with affordable housing.
- (h) One citizen who actively serves on the local planning agency pursuant to s. 163.3174. If the local planning agency is comprised of the governing board of the county or municipality, the governing board may appoint a designee who is knowledgeable in the local planning process.
- (i) One citizen who resides within the jurisdiction of the local governing body making the appointments.
- (j) One citizen who represents employers within the jurisdiction.
- (k) One citizen who represents essential services personnel, as defined in the local housing assistance plan.

In the executive summary accompanying the revised Ordinance, County staff indicated that “the City of Naples will retain the opportunity to appoint members to the AHAC and that provision would be proposed in the SHIP Interlocal Agreement” that was to be brought to the BCC shortly thereafter. The Interlocal Agreement then approved by the City and the County effective April 23rd, 2013 states: “Membership in the Affordable Housing Committee shall be jointly appointed by Resolution of both the County and the City to triennially prepared a joint Local Housing Incentive Plan as required by Chapter 420.976, Florida Statutes.”

For at least the five years of AHAC operations, there have been two members of the committee that are city residents – Steve Hruby and John Cowan. It is the intent of County staff to honor what was written in the executive summary and to provide the opportunity for the City to appoint members to the AHAC. Approximately once/month, the County sends out a request for applications for any open positions. At this time, the committee is lacking a member who is “actively engaged in home building”. If the City has a qualified candidate, kindly advise and we will assist them through the application process.

Community Development Block Grant (CDBG)

The Community Development Block Grant (CDBG) program is a flexible program that provides communities with resources to address a wide range of unique community development needs. The CDBG program provides annual grants on a formula basis to

general units of local government and States. The City of Naples annual allocation generally is about \$100,000. On May 16, 2012, City Council adopted Resolution 12-13127 approving an urban cooperation agreement with Collier County for participation in the CDBG program.

There are several types of program areas under the CDBG funding. The City of Naples participates in the "Entitlement Communities" program that includes funding administration and oversight via an Interlocal Agreement with Collier County. The CDBG "Entitlement Communities" program allocates annual grants to cities and urban counties to develop viable communities by providing decent housing, a suitable living environment, and opportunities to expand economic opportunities, principally for low- and moderate-income persons. Within the City of Naples, this funding is geographically limited to Census Tract 7.

Collier County

Backup Materials

March 7, 2017 - Joint Workshop



**JOINT WORKSHOP
COLLIER COUNTY BOARD OF COUNTY COMMISSIONERS
AND THE NAPLES CITY COUNCIL**

March 7, 2017

9:00 AM

Public Beach Parking, Access, and Renourishment

County Beach Parks and Access Points

▶ County Beach Parks and Access Points

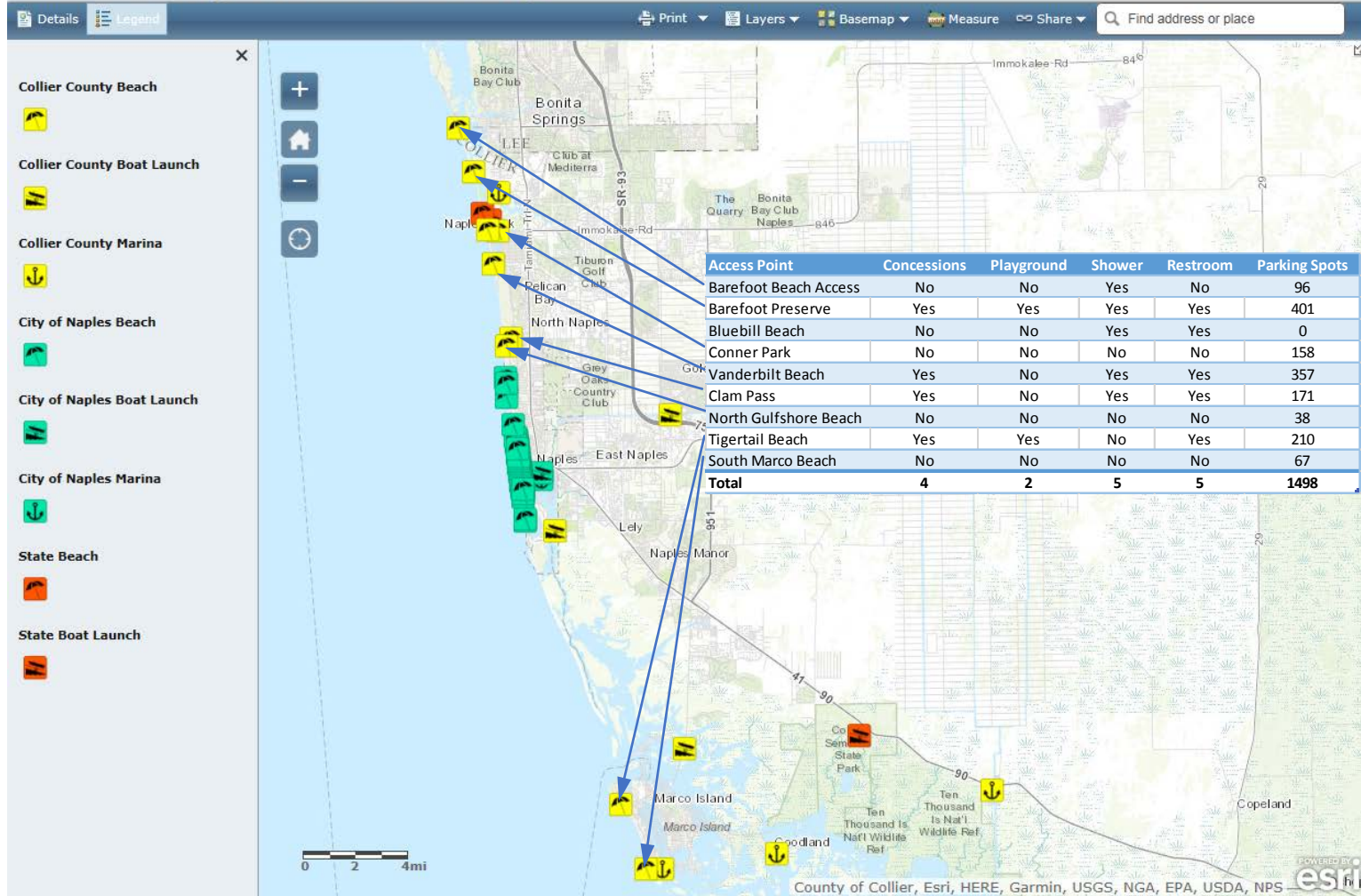
▶ Locations include

- ▶ Barefoot Beach Access and Preserve,
- ▶ Bluebill Access and Conner Park,
- ▶ Clam Pass Beach Park,
- ▶ North Gulfshore Access,
- ▶ South Marco Beach Access,
- ▶ Tigertail Beach,
- ▶ Vanderbilt Beach Access and Extension

▶ Total Parking Spaces: 1,498

▶ Total Annual Operational Costs: \$1,177,751


Collier County Beaches & Boating




Collier County Beaches & Boating

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Collier County Beach




Collier County Boat Launch




Collier County Marina




City of Naples Beach




City of Naples Boat Launch




City of Naples Marina

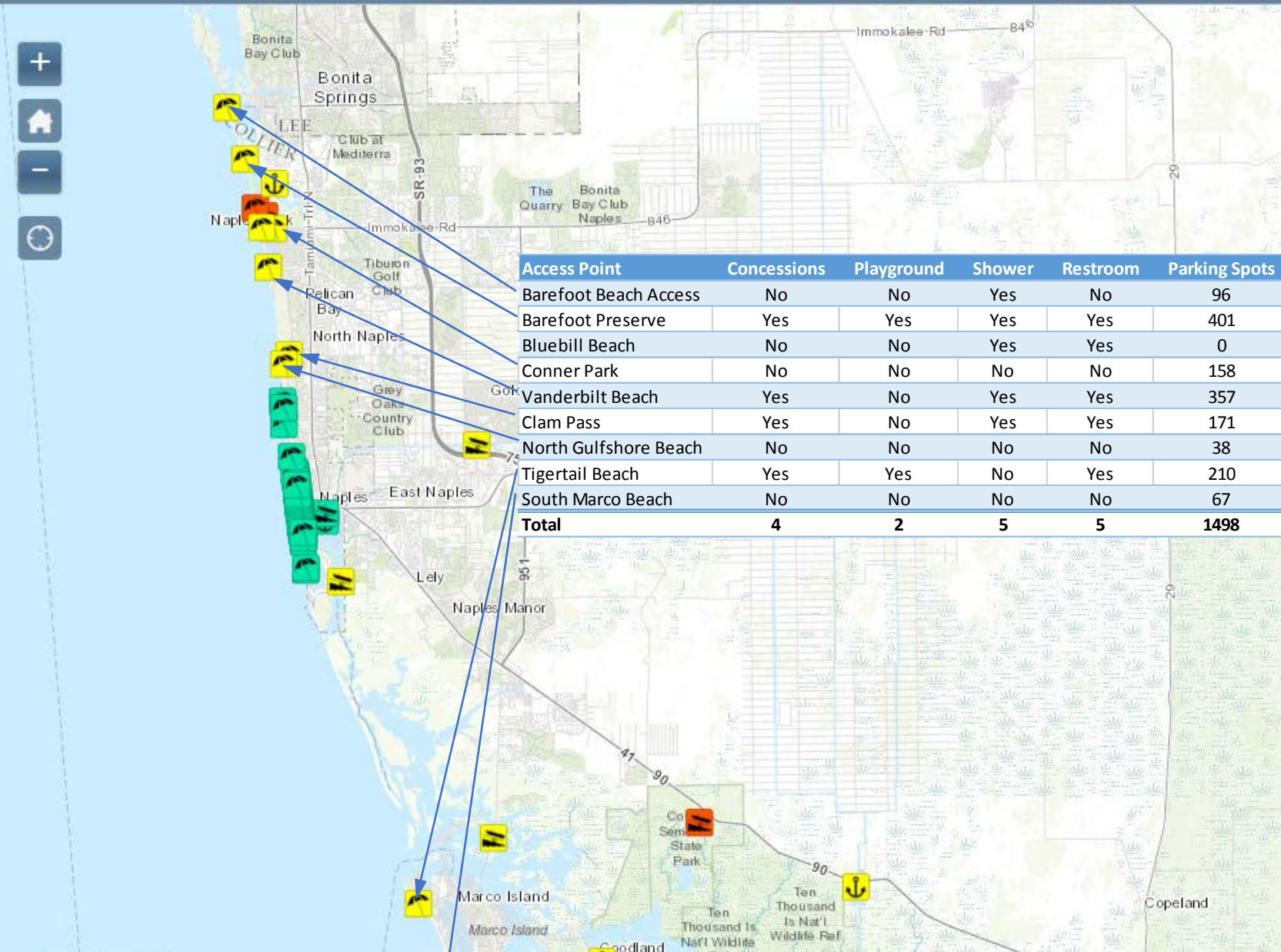


State Beach



State Boat Launch

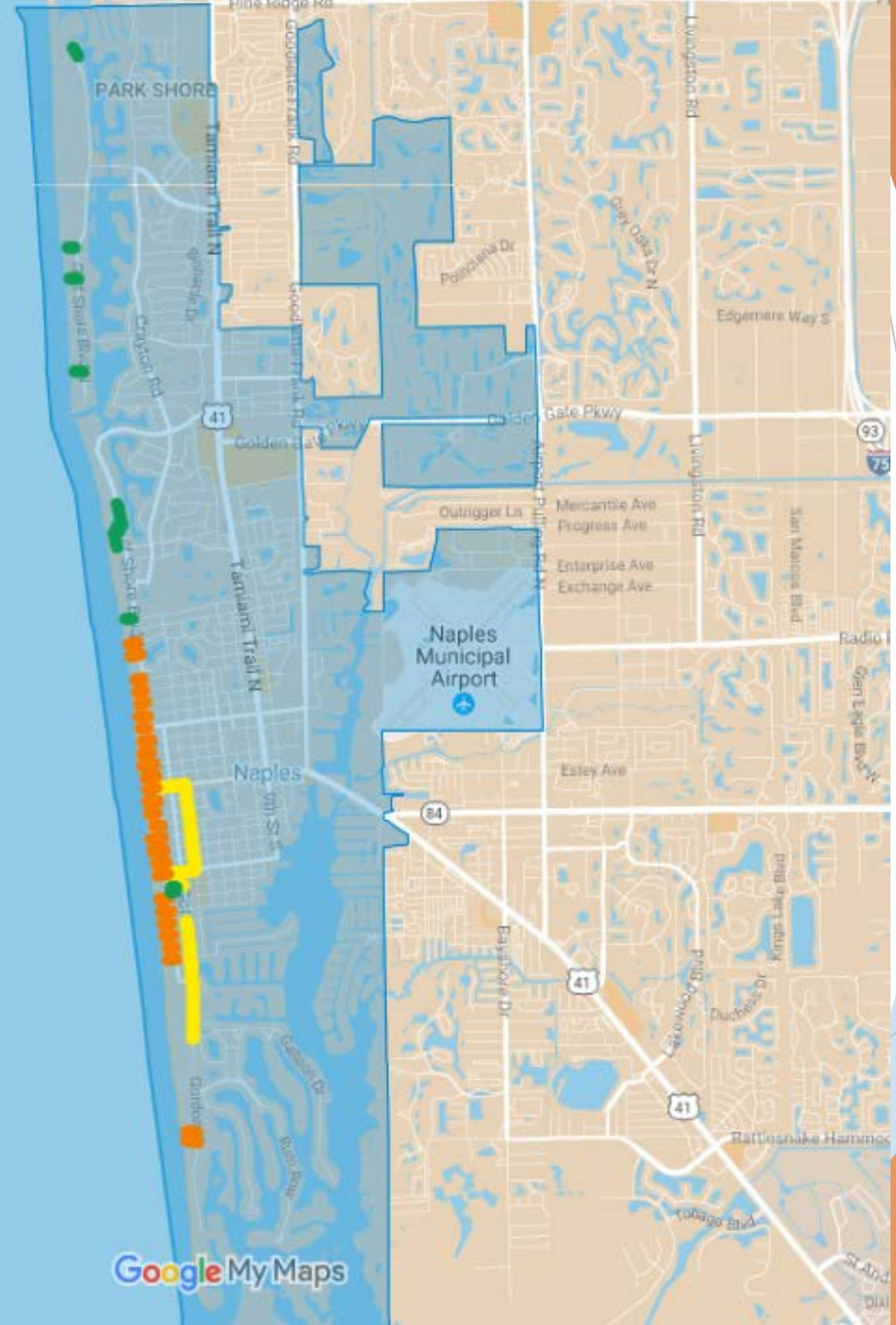


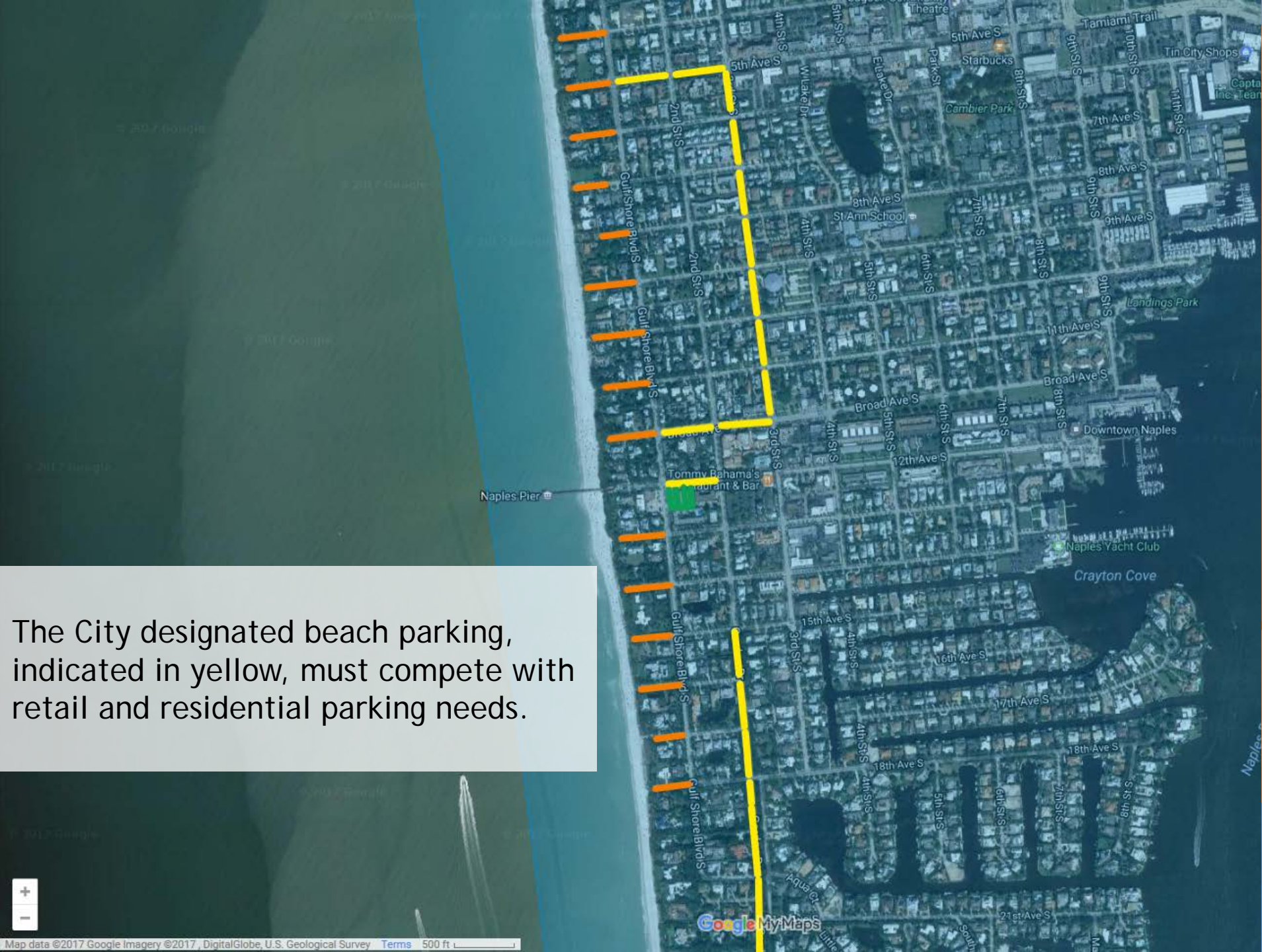


Access Point	Concessions	Playground	Shower	Restroom	Parking Spots
Barefoot Beach Access	No	No	Yes	No	96
Barefoot Preserve	Yes	Yes	Yes	Yes	401
Bluebill Beach	No	No	Yes	Yes	0
Conner Park	No	No	No	No	158
Vanderbilt Beach	Yes	No	Yes	Yes	357
Clam Pass	Yes	No	Yes	Yes	171
North Gulfshore Beach	No	No	No	No	38
Tigertail Beach	Yes	Yes	No	Yes	210
South Marco Beach	No	No	No	No	67
Total	4	2	5	5	1498

Available Parking Spots

Parking Lots	530
Gulfshore Blvd S	26
Street Parking outside Lowdermilk	35
Lowdermilk Park	213
Naples Pier	117
Horizon Way	38
Vedado Way	39
Via Miramar	41
8th Ave N	21
Street End Parking	480
7th Ave N	13
North Lake Dr	39
6th Ave N	10
4th Ave N	15
3rd Ave N	14
2nd Ave N	16
1st Ave N	17
Central Ave	12
1st Ave S	15
2nd Ave S	11
3rd Ave S	14
4th Ave S	15
5th Ave S	20
6th Ave S	12
7th Ave S	16
8th Ave S	12
9th Ave S	15
10th Ave S	15
11th Ave S	13
Broad Ave S	21
13th Ave S	21
14th Ave S	30
15th Ave S	17
16th Ave S	30
17th Ave S	10
18th Ave S	25
32nd Ave S	15
33rd Ave S	17
Street Parking / Off Beach Access	290
5th Ave S 100 block	11
5th Ave S 200 block	30
3rd St (5th - 6th)	6
3rd St (6th - 7th)	8
3rd St (7th - 8th)	9
3rd St (8th - 9th)	10
3rd St (9th - 10th)	8
3rd St (10th - 11th)	13
3rd St (11th - Broad Ave)	10
Broad Ave 100 block	29
Broad Ave 200 block	26
13th Ave S 100 block	9
13th Ave S 200 block	15
14th Ave S 200 block	13
Gordon Dr (15th - 17th)	13
Gordon Dr (17th - 18th)	8
Gordon Dr (18th - 20th)	21
Gordon Dr (20th - Galleon)	51
Grand Total	1300





The City designated beach parking, indicated in yellow, must compete with retail and residential parking needs.

City of Naples Beach Access Points

Access Point	Concession	Playground	Shower	Restroom	Parking Spot
Gulfshore Blvd S	No	No	No	No	26
Horizon Way	No	No	Yes	No	38
Vedado Way	No	No	Yes	No	39
Via Miramar	No	No	Yes	No	41
Street Parking outside L	No	No	No	No	35
Lowdermilk Park	Yes	Yes	Yes	Yes	213
8th Ave N	No	No	Yes	No	21
7th Ave N	No	No	Yes	No	13
North Lake Dr	No	No	No	No	39
6th Ave N	No	No	Yes	No	10
4th Ave N	No	No	No	No	15
3rd Ave N	No	No	No	No	14
2nd Ave N	No	No	Yes	No	16
1st Ave N	No	No	No	No	17
Central Ave	No	No	No	No	12
1st Ave S	No	No	No	No	15
2nd Ave S	No	No	Yes	No	11
3rd Ave S	No	No	Yes	No	14
4th Ave S	No	No	No	No	15
5th Ave S	No	No	Yes	No	20
5th Ave S 100 block	No	No	No	No	11
5th Ave S 200 block	No	No	No	No	30
3rd St (5th - 6th)	No	No	No	No	6
6th Ave S	No	No	No	No	12
3rd St (6th - 7th)	No	No	No	No	8
7th Ave S	No	No	Yes	No	16
3rd St (7th - 8th)	No	No	No	No	9
8th Ave S	No	No	Yes	No	12
3rd St (8th - 9th)	No	No	No	No	10
9th Ave S	No	No	No	No	15
3rd St (9th - 10th)	No	No	No	No	8
10th Ave S	No	No	Yes	No	15
3rd St (10th - 11th)	No	No	No	No	13
11th Ave S	No	No	No	No	13
3rd St (11th - 12th)	No	No	No	No	10
Broad Ave S	No	No	No	No	21
Broad Ave 100 block	No	No	No	No	29
Broad Ave 200 block	No	No	No	No	26
Naples Pier	Yes	No	Yes	Yes	117
13th Ave S	No	No	No	No	21
13th Ave S 100 block	No	No	No	No	9
13th Ave S 200 block	No	No	No	No	15
14th Ave S	No	No	No	No	30
14th Ave S 200 block	No	No	No	No	13
15th Ave S	No	No	Yes	No	17
Gordon Dr (15th - 17th)	No	No	No	No	13
16th Ave S	No	No	No	No	30
17th Ave S	No	No	No	No	10
Gordon Dr (17th - 18th)	No	No	No	No	8
18th Ave S	No	No	Yes	No	25
Gordon Dr (18th - 20th)	No	No	No	No	21
Gordon Dr (20th - Gallec	No	No	No	No	51
32nd Ave S	No	No	No	No	15
33rd Ave S	No	No	Yes	No	17
Total	2	1	17	2	1300

County Beach Access Points

Access Point	Concessions	Playground	Shower	Restroom	Parking Spots
Barefoot Beach Access	No	No	Yes	No	96
Barefoot Preserve	Yes	Yes	Yes	Yes	401
Bluebill Beach	No	No	Yes	Yes	0
Conner Park	No	No	No	No	158
Vanderbilt Beach	Yes	No	Yes	Yes	357
Clam Pass	Yes	No	Yes	Yes	171
North Gulfshore Beach	No	No	No	No	38
Tigertail Beach	Yes	Yes	No	Yes	210
South Marco Beach	No	No	No	No	67
Total	4	2	5	5	1498

Collier County Beach Renourishment History

- ▶ First County renourishment occurred in 1999 using
 - ▶ 1.1M Cubic Yards (CY's) to completely renourish
 - ▶ Vanderbilt Beach
 - ▶ Park Shore Beach
 - ▶ Naples beaches
 - ▶ Cutterhead dredge used with all nearshore sand resources
 - ▶ resulted with rocks on the beach
- ▶ In 2005/06 678K CY's at a cost of \$18M plus a mitigation reef
 - ▶ a Hopper dredging project completely renourished
 - ▶ Vanderbilt Beach
 - ▶ Park Shore Beach
 - ▶ Naples beaches
 - ▶ Larger grain size sand utilized from federal source off Captiva
 - ▶ Six year design with advanced renourishment and 100 foot beach width standards

Collier County Beach Renourishment History

- ▶ In 2011 and 2012
 - ▶ several minor truck haul “hot spot” renourishments occurred
 - ▶ south of Doctors Pass Beach
 - ▶ Park Shore Beach
 - ▶ Vanderbilt Beach
- ▶ In 2013, approach was changed to yearly truck haul beach renourishment
 - ▶ Placed 250K CY’s to spot renourish
 - ▶ Vanderbilt Beach
 - ▶ Park Shore Beach
 - ▶ Naples beaches
 - ▶ cost of \$9.5M
 - ▶ No advanced renourishment material placed on the beaches.

Collier County Beach Renourishment History

- ▶ In 2014, the Naples beach was renourished
 - ▶ 50K CY's
 - ▶ cost of \$2.8M.
- ▶ In 2016, spot renourishment
 - ▶ Vanderbilt Beach
 - ▶ Pelican Bay Beach
 - ▶ Park Shore Beach
 - ▶ Marco South Beach
 - ▶ Sugden Park beaches
- ▶ with approximately 85K CY's
- ▶ cost of \$4M.

Collier County Beach Renourishment Monitoring and Design Standards

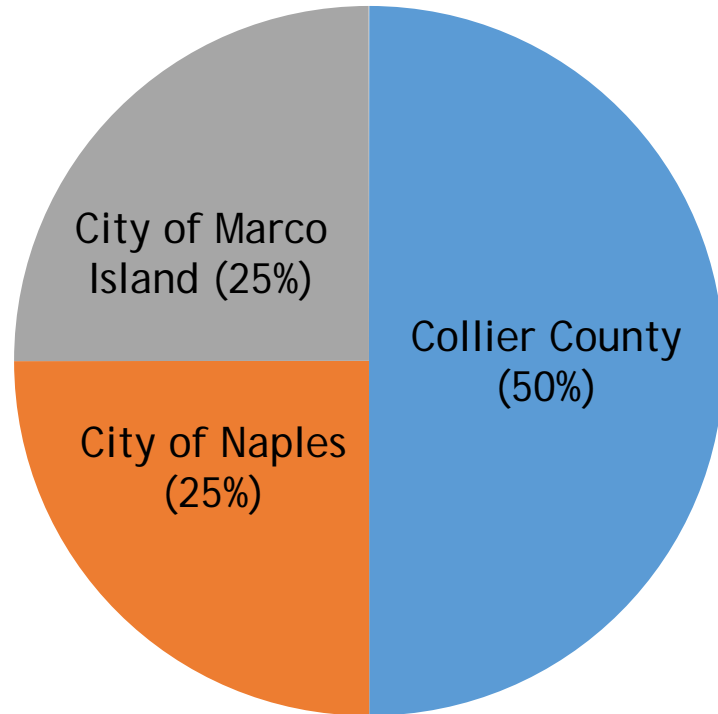
- ▶ Collier's beach design standard maintains
 - ▶ Vanderbilt and Naples beaches at a 100 foot dry beach standard
 - ▶ Parks Shore beach at 85 feet.
 - ▶ The dry beach is measured from the established FDEP monument line and includes the vegetative dunes.
- ▶ Current direction is to maintain beach design standards by yearly truck haul renourishment.
 - ▶ One beach segment, either Vanderbilt, Park Shore or Naples beach
 - ▶ renourished every year with approximately 50KCY's
 - ▶ All beach segments are renourished once over three years and twice over 6 years.
 - ▶ Maintains the current needs of a 6 year design program

Collier County Beach Renourishment Monitoring and Design Standards

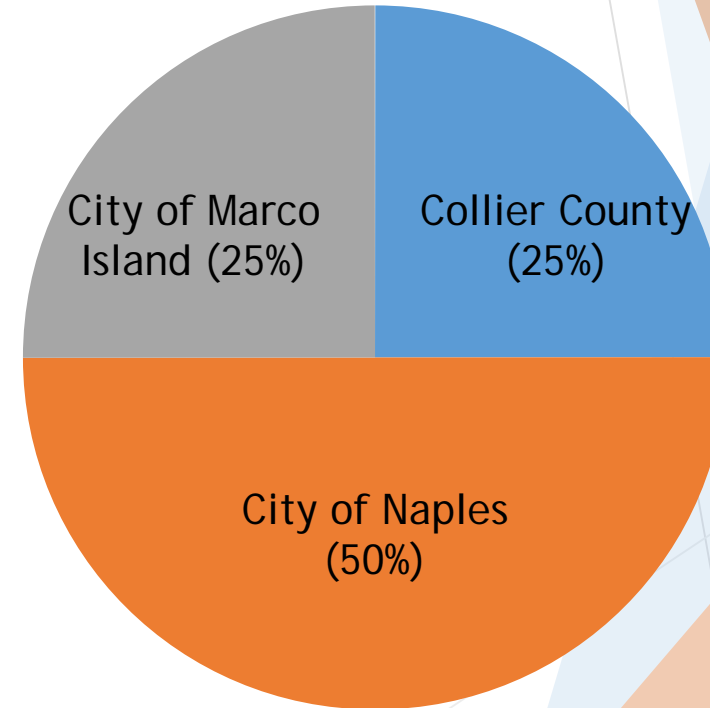
- ▶ Each beach is surveyed annually in the beginning of the year
 - ▶ For renourishment in November of that year (after turtle nesting season)
 - ▶ If beach widths consistently fall below the design standards
 - ▶ The beach is recommended for renourishment
 - ▶ To bring the width back to the design standard
 - ▶ plus 3 years of advanced renourishment
 - ▶ Beach analysis is done at each of the “R” monuments on the beach.
- ▶ Beach surveys are done to the “Depth of Closure”
 - ▶ approximately 1,000 feet offshore
 - ▶ To date, greater than 65% of all sand placed on the beach has remained within the “Depth of Closure”.
 - ▶ The base or subaqueous sand within the depth of closure must be established first to support the dry beach width.
 - ▶ 30% of beach fill makes up the dry beach
 - ▶ 70% of the fill is underwater supporting the dry beach.

TDC Revenue Generated by Municipality

% TDC Revenue Generated



TDC % Spending by Municipality
on Beach Management



Tourist Development Tax Revenue - Marketing



- ▶ Collier County is marketed worldwide as Naples, Marco Island and the Everglades: Florida's Paradise Coast.
 - ▶ The City of Naples benefits directly from the County's annual \$5 million destination marketing expenditure, with at least 33% of all produced photos, advertising copy and video exposure promoting the City.
 - ▶ In 2002, Naples was marketed as its own entity, as was Marco Island, and there was little exposure for the Everglades. Potential visitors were only receiving a portion of what the area had to offer.
 - ▶ The destination rebranding that occurred in 2003 established the destination brand of Naples, Marco Island and the Everglades: Florida's Paradise Coast.
 - ▶ Since 2003, the worldwide destination marketing efforts of the Convention & Visitors Bureau and the property specific marketing and sales efforts of individual hotel properties has resulted in tremendous growth.
 - ▶ Overnight visitation has increased from 1.3 million in 2003 to nearly 1.8 million overnight visitors in 2016.
 - ▶ During that same time frame, direct visitor spending has increased from \$593.5 million to \$1.3 billion, and tourist tax revenue has grown from \$9 million in 2003 to \$21.8 million in 2016.
 - ▶ In 2016, the City of Naples generated about 25% of the annual tourist development tax revenue, or about \$5.47 million. The City received in return \$1,650,000 (33% of \$5 million) in worldwide marketing exposure.

Public Services

- a. Parks and Libraries
- b. Public Transportation
- c. Housing

Public Services

- Parks

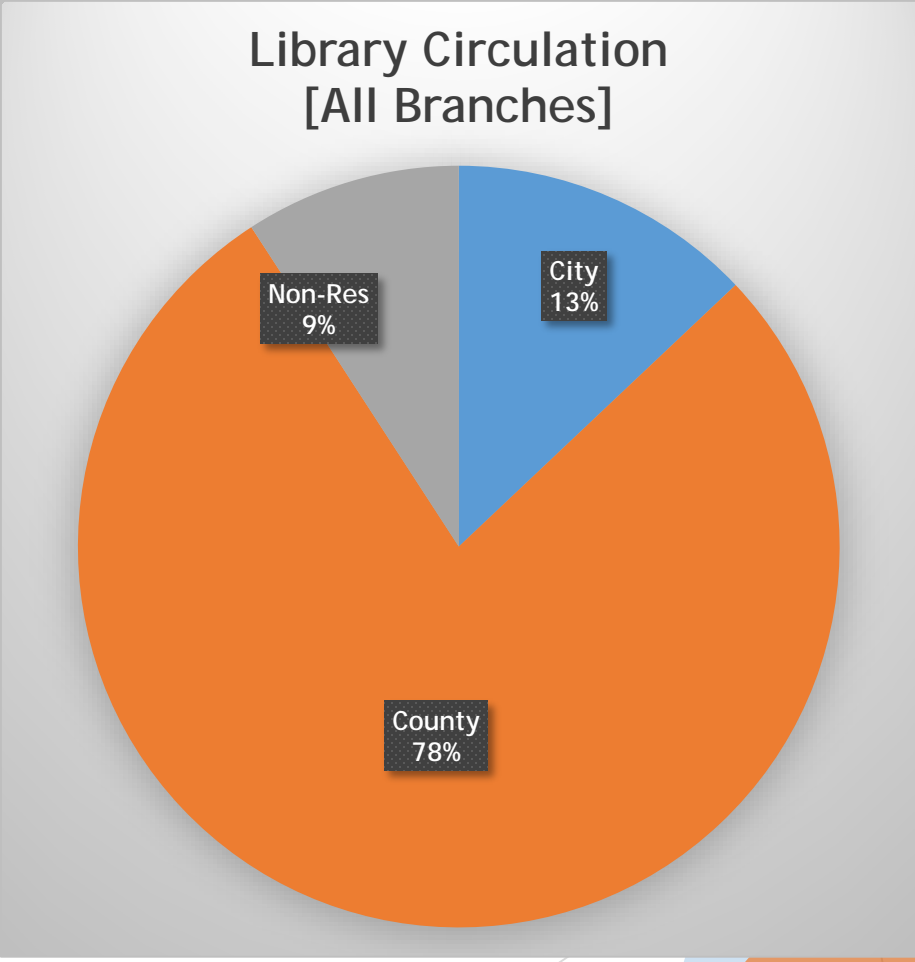
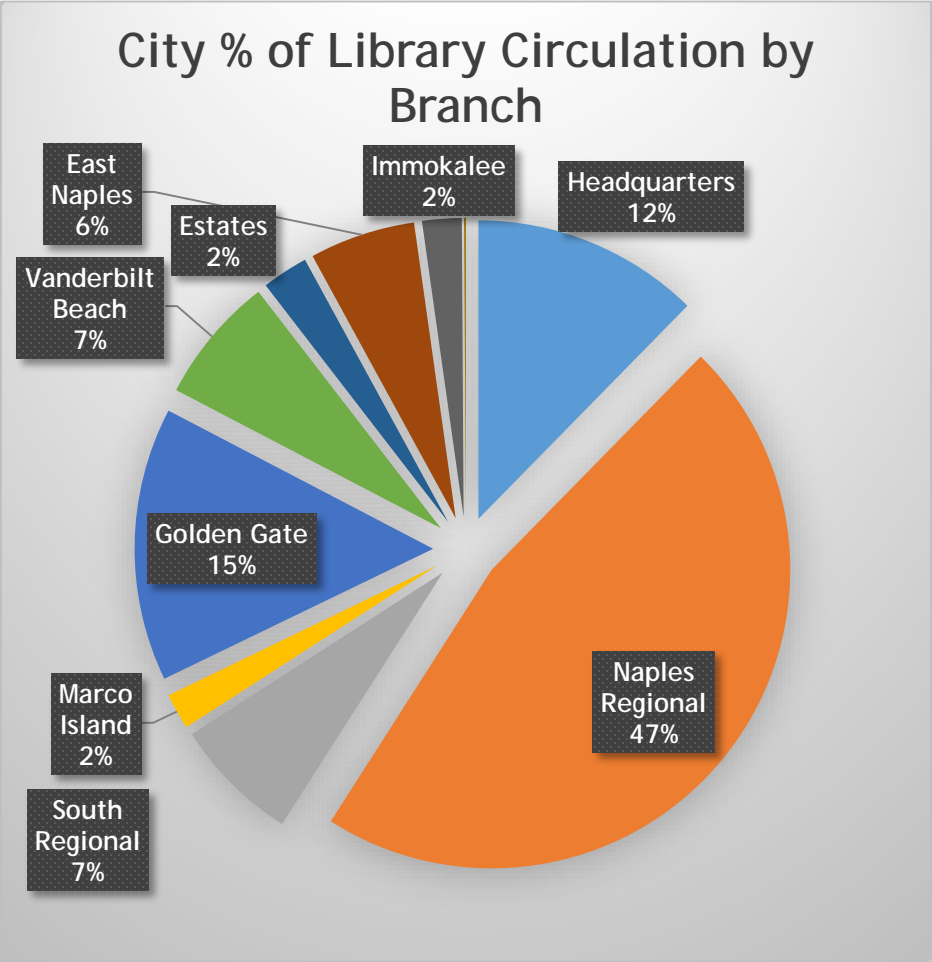
▶ Freedom Park

- ▶ Amenities include a 5-acre lake with approximately 3500 feet of boardwalk. Existing wetlands on the site have been restored via removal of exotic vegetation and planting of native species. Other amenities include a 2500 square-foot education facility with restrooms, six lookout pavilions, water fountains, and walking trails.
- ▶ Cost of Construction: \$29.2M
- ▶ Annual Operational Costs: \$128,400

▶ Gordon River Greenway

- ▶ Amenities include two miles of pathways and 10-foot wide elevated boardwalks that weave their way through a scenic natural environment, attracting walkers, hikers, joggers, cyclists, in-line skaters and skateboarders, kayak launch, a playground, and restrooms
- ▶ Cost of Construction: \$11.8M
- ▶ Annual Operational Costs: \$25,000

Public Services - Libraries



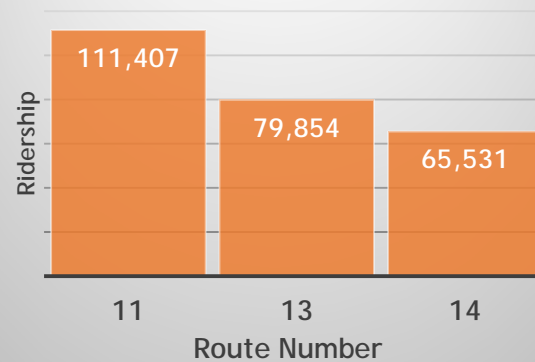
Public Services

- CAT Transit Services

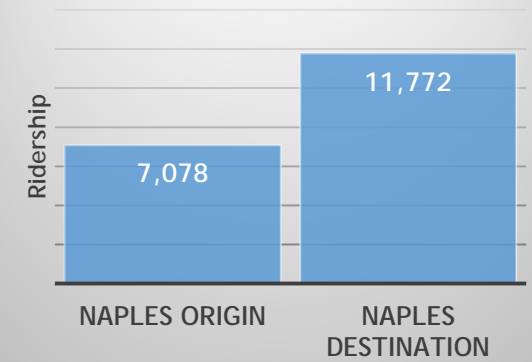
▶ Transit

- ▶ Annual Fixed Route Passengers to/from City: 256,792
- ▶ Annual Paratransit Riders Departing from/Arriving to City: 18,850
- ▶ Total Estimated Annual Vehicle Trips to/from City Saved by CAT: Up to 275,642
- ▶ In-season (February to May) beach circulator [route map on right]

CAT Fixed Route Ridership To and From Naples (FY16)



CAT Paratransit Ridership To and From Naples (FY16)



Public Services

- ▶ Community and Human Services
 - ▶ Housing Agent for County and City
 - ▶ Taking the lead on the current Housing Affordability initiative
 - ▶ Administration of State/Federal grants, some of which benefit City residents
 - ▶ Annual Estimated SHIP Administration Savings to City: \$50,000

SHIP FUNDING			
Year	Collier County	City of Naples	Total
2016-2017	\$ 2,059,541	\$ 124,027	\$ 2,183,568
2015-2016	\$ 1,541,551	\$ 94,915	\$ 1,636,466
2014-2015	\$ 1,544,987	\$ 96,346	\$ 1,641,333
2013-2014	\$ 533,452	\$ 33,688	\$ 567,140
2012-2013	\$ 120,221	\$ 7,687	\$ 127,908
5-Year Total	\$ 5,799,752	\$ 356,663	\$ 6,156,415

Collier County Stormwater Management Program Overview

Stormwater Utility Update

- ▶ **Stormwater Utility Implementation:** Request for Proposals to select a qualified professional consultant(s) to assist Collier County in completing Phase II to establish a stormwater utility
 - ✓ Solicitation #17-7072
 - ✓ Released on 2/13/17
 - ✓ Responses due on 3/15/17

- ▶ **Stable, Predictable and Resilient Funding**
 - ✓ Dedicated fund for stormwater activities
 - ✓ Capacity to meet current and future needs
 - ✓ Revenues aligned with community growth
 - ✓ Non-Ad Valorem Assessment

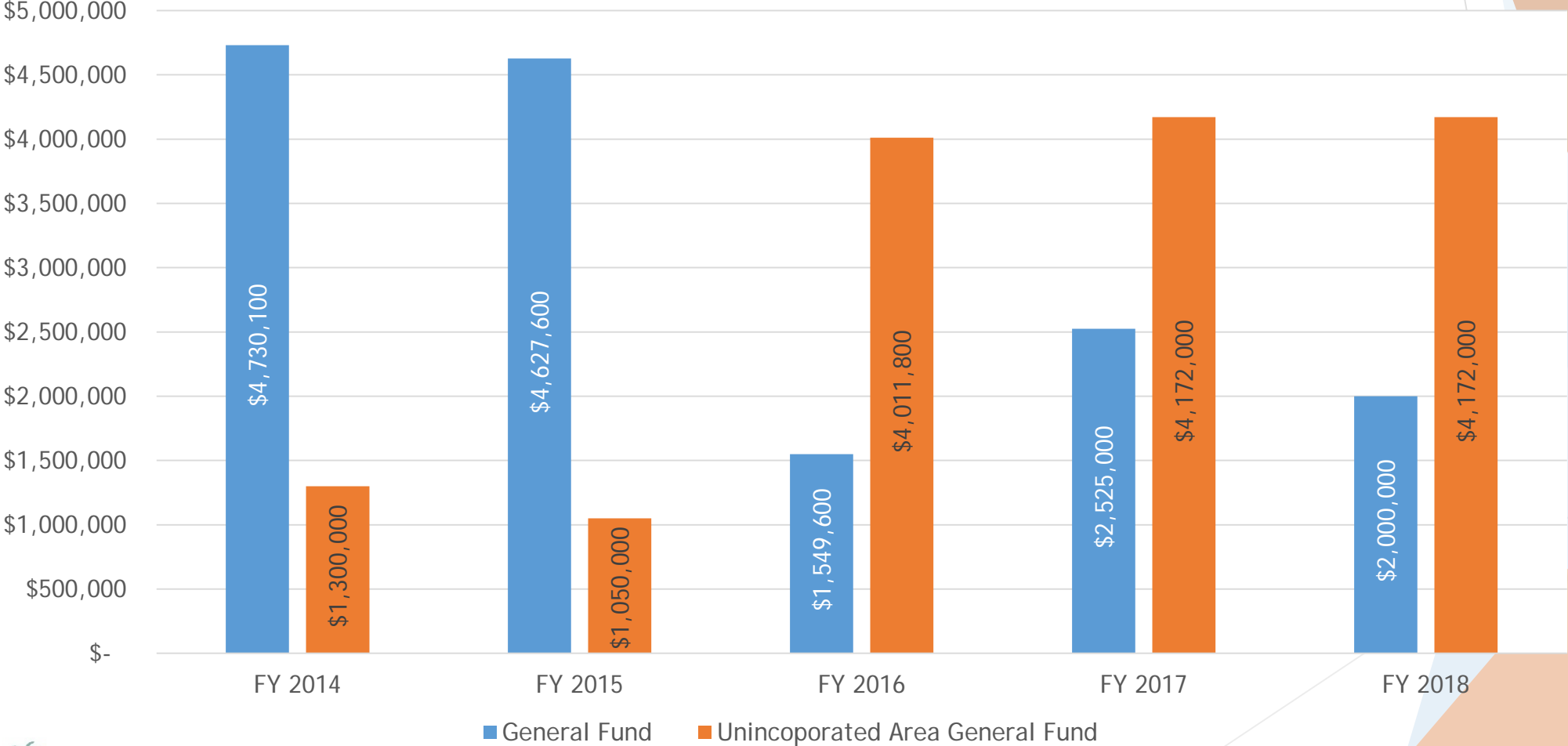
Collier County SW Improvement Projects within the Naples Bay Watershed

Total County Funds Expended FY 2012 - 2016: \$3,082,000

- ▶ Golden Gate City SW Management Improvements
- ▶ Gateway Triangle SW Management Improvements
- ▶ Haldeman Creek Weir Replacement
- ▶ Palm Springs Area Outfall Improvements
- ▶ West Goodlette Frank Road Area SW Improvements
- ▶ North Golden Gate Estates SW Management Improvements
- ▶ Collier County Comprehensive Watershed Improvement Plan (RESTORE)
- ▶ Upper Gordon River SW Improvements
- ▶ Fred Coyle Freedom Park (FKA Gordon River Water Quality Park)

Collier County Stormwater Funding

Transfers to Stormwater

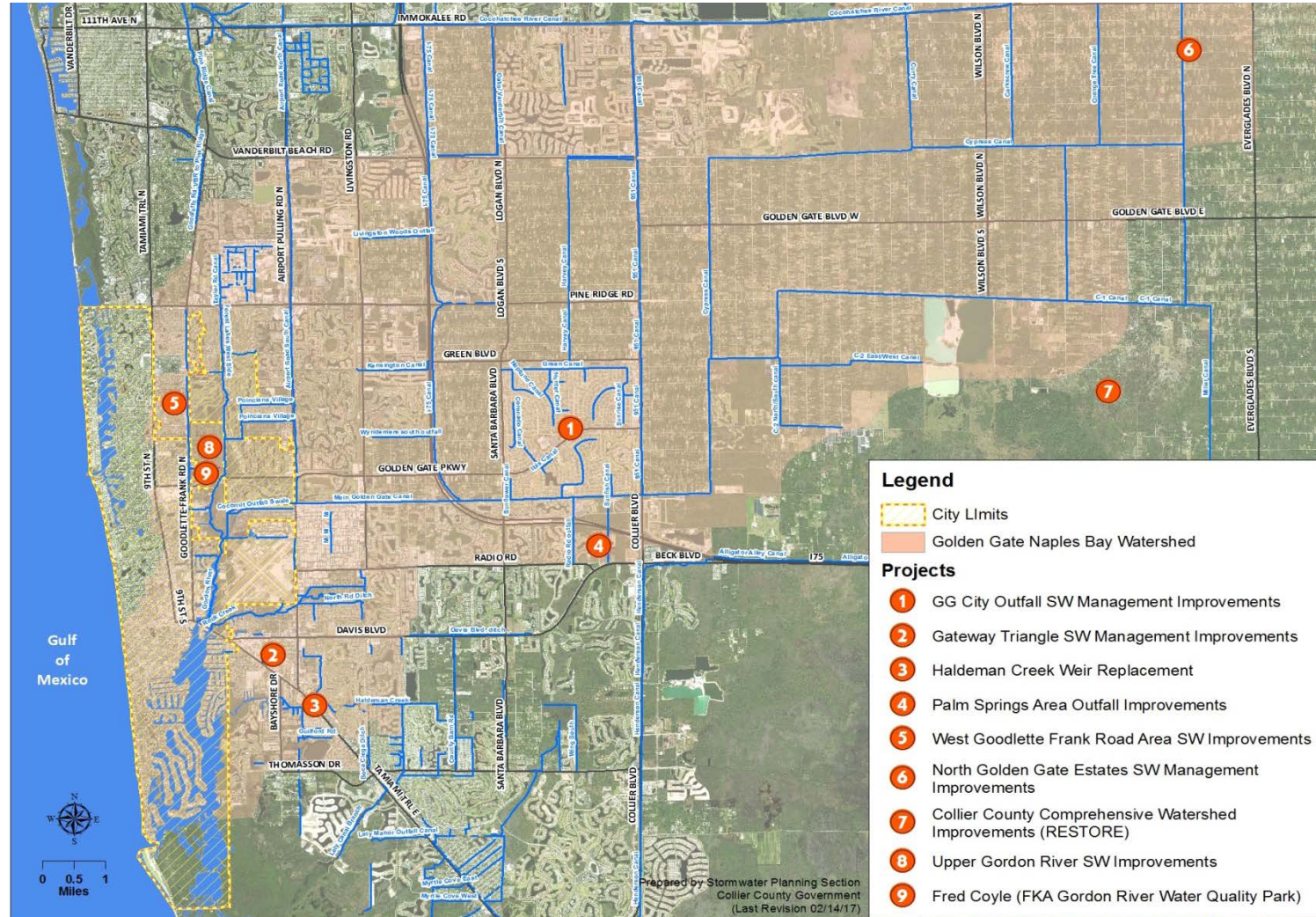


West Goodlette-Frank Road Area Joint Stormwater-Sewer Project

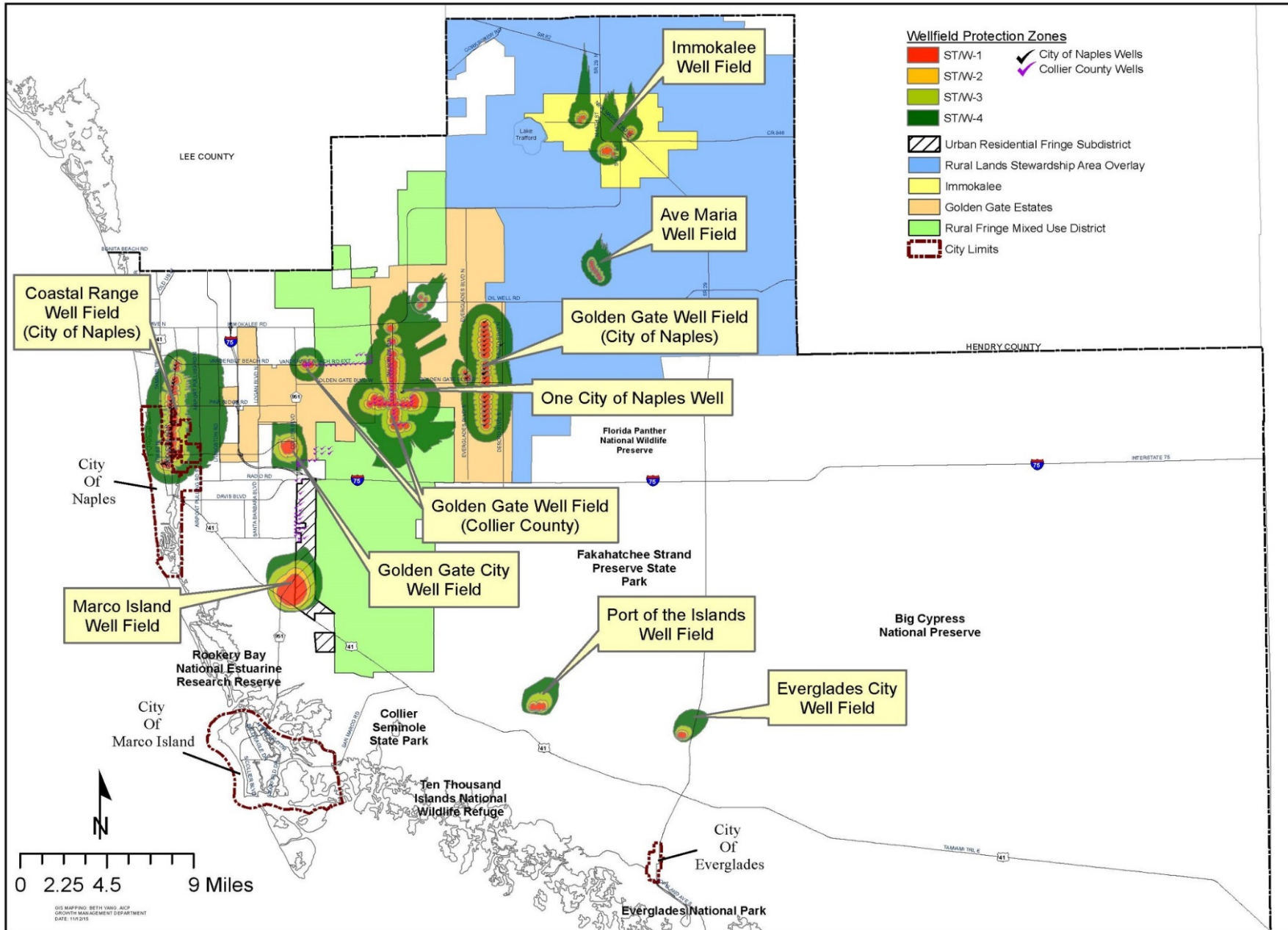


- ▶ County/City Partnership
- ▶ Proposed Phasing:
 - ▶ Phase I is southern portion
 - ▶ Phase II is northern portion
- ▶ Preliminary cost estimate:
 - ▶ \$7.5 million
- ▶ Construction time frame:
 - ▶ 2 years (2018-2019)
- ▶ Project Status:
 - ▶ RFP 17-7103 released 2-10-17
 - ▶ Responses due 3-10-17

Collier County SW Management Project Map



COLLIER COUNTY WELLFIELD PROTECTION ZONES



Collier County Transportation System Maintenance

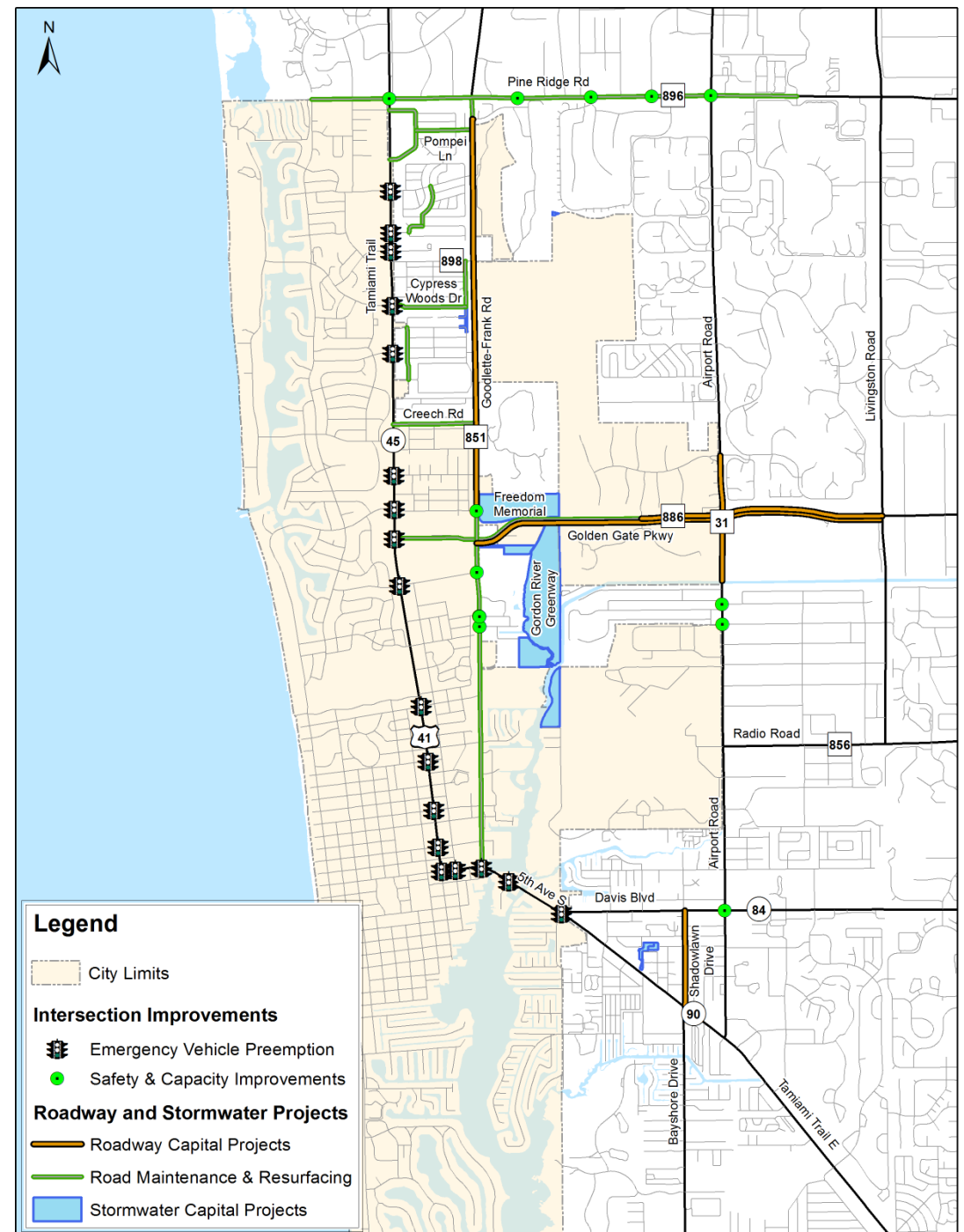
Intersection Improvements

Emergency Vehicle Preemption Project

- US 41 (Tamiami Trail N) at 10th St S
- US 41 (Tamiami Trail N) at 26th Ave N
- US 41 (Tamiami Trail N) at 3rd Ave S
- US 41 (Tamiami Trail N) at 4th Ave N
- US 41 (Tamiami Trail N) at 5th Ave S
- US 41 (Tamiami Trail N) at 7th Ave N
- US 41 (Tamiami Trail N) at Central Ave
- US 41 (Tamiami Trail N) at Fleischman Blvd/Orchid Dr
- US 41 (Tamiami Trail N) at Golden Gate Pkwy
- US 41 (Tamiami Trail N) at Granada Blvd/Neopolitan Way
- US 41 (Tamiami Trail N) at Harbour Dr
- US 41 (Tamiami Trail N) at Moorings Line Dr
- US 41 (Tamiami Trail N) at Morningside Dr
- US 41 (Tamiami Trail N) at Ohio Dr/Anchor Rd Dr
- US 41 (Tamiami Trail N) at Park Shore Dr
- US 41 (Tamiami Trail N) at Shady Rest Ln/Old Trail Dr
- US 41 (Tamiami Trail S) at 10th St S
- US 41 (Tamiami Trail S) at Davis Blvd/Sandpiper St
- US 41 (Tamiami Trail S) at Goodlette Frank Rd
- US 41 (Tamiami Trail S) at River Point Dr

Safety and Capacity Improvements

- Goodlette Frank Road at 13th Ave to 14th Ave - Pull box upgrades
- Goodlette Frank Road at 13th Ave, 14th Ave, and 22nd Ave - Signal Head relamp
- Goodlette Frank Road at Fleishmann Blvd - Signal Upgrade
- Airport Road at Pine Ridge Road - Signal upgrade to Mast Arms
- Pine Ridge Road at Naples Blvd - Signal upgrade to Mast Arms and updated pedestrian facilities
- Pine Ridge Road at Middle School - Signal upgrade to Mast Arms and updated pedestrian facilities
- US 41 at Pine Ridge Road (LAP Project) - create additional westbound through lane
- Airport Road at Horseshoe Drive North - Intersection widening and signal upgrade
- Airport Road at Mercantile Avenue - Signal upgrade to Mast Arms and updated pedestrian facilities
- Airport Road at Davis Blvd. - Extended southbound left turn lane
- Airport Road at Davis Blvd. - Adding northbound and southbound right turn lanes on Airport Road
- Pine Ridge Road at Shirley Street/Forest Lake - Add northbound right lane and signal modification
- US 41 at Pine Ridge Road capacity improvements



Collier County Transportation System Maintenance

Roadway and Stormwater Projects

Roadway Capital Projects

- Golden Gate Parkway capacity improvements Livingston Road to Bear's Paw
- Golden Gate Parkway at Airport Road - Grade Separated Overpass
- Goodlette Frank Road capacity improvements - Golden Gate Parkway to Pine Ridge Road
- **Other LAP Projects**
- Fiber Optic Cable along Golden Gate Parkway from Livingston Road to Goodlette Frank Road
- Sidewalk installation - Shadowlawn Drive

Stormwater Capital Projects

- Gordon River Greenway
- Gordon River Water Quality Project
- Gordon River Stormwater Improvements
- Freedom Memorial Park
- Gateway Triangle Stormwater Improvements
- 14th Street Outfall Improvement Project

Road Maintenance and Resurfacing Projects

- 10th ST N from High Point Dr to Frank Whitman Blvd - Resurfacing
- 14th ST N from Cypress Woods Dr to Solana Rd - Resurfacing
- Castello Dr from Tamiami Trail to Tamiami Trail - Resurfacing
- Creech Rd from Tamiami Trail to Goodlette Frank Rd - Resurfacing
- Cypress Woods Dr from Tamiami Trail to 14th ST N - Resurfacing
- Dorando Dr from Hilltop Dr to Granada Blvd - Resurfacing
- Golden Gate Parkway from Goodlette Frank Rd to Estuary Blvd - Resurfacing
- Golden Gate Parkway from Goodlette Frank Rd to Estuary Blvd - Bike Lane Striping
- Golden Gate Parkway from Tamiami Trail to Goodlette Frank Rd - Resurfacing
- Goodlette Frank Rd from Tamiami Trail to Golden Gate Parkway - Resurfacing
- Goodlette Frank Rd from Golden Gate Parkway to Pine Ridge Rd - Widening
- Goodlette Frank Rd from Golden Gate Parkway to Pine Ridge Rd - Full Maintenance Striping
- Hilltop Dr from Morningside Dr to Dorando Dr - Resurfacing
- Pine Ridge Rd from East of Tamiami Trail to Osceola Dr - Resurfacing
- Pompei Ln from Castello Dr to Goodlette Frank Rd - Resurfacing
- Seagate Dr from Crayton Ct to Tamiami Trail - Resurfacing

