

# City of Naples Community Redevelopment Agency



FY 2017-18 Annual Report

*(October 1, 2017 – September 30, 2018)*

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## City of Naples Community Redevelopment Agency

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December 17, 2018

The Honorable Mayor and City Council  
City of Naples  
735 8th St. S.  
Naples, FL 34102

Dear Mayor Barnett and City Council:

I am pleased to present the City of Naples Community Redevelopment Agency (CRA) Annual Report for FY 2017-2018.

### **Reconstruction of 3<sup>rd</sup> Avenue South**

The year began with the completion of the reconstruction of 3<sup>rd</sup> Avenue South from 10<sup>th</sup> Street South to US 41 including a roundabout at 10<sup>th</sup> Street South. The road reopened for traffic in November 2017 providing another east-west corridor from Goodlette-Frank Road to the Gulf.

### **Proposed Partnership with Gulfshore Playhouse**

After many long years of searching, Gulfshore Playhouse, Naples fully professional theatre, closed on land for its new home. The parcel of just over 3 acres is located within the CRA district at the southwest corner of 1<sup>st</sup> Avenue South and Goodlette-Frank Road. The site provides enough space for a main theatre, a black-box and/or cabaret theatre space, rehearsal and educational spaces and administrative offices. Additionally, the theatre plans to provide surface parking to accommodate 200 spaces. On December 8, 2017, a letter from Kristen Coury, Founder and Producing Artistic Director, proposed a partnership with the CRA to construct a new parking structure for use by theatre goers, but also for needs of the City. This location is also within the D-Downtown District where all parking is shared parking. The proposed garage would also be available for visitors to the nearby (soon to be completed)

Baker Park, developments in and around Naples Square and for the adjacent neighborhoods. The Gulfshore Playhouse has offered to donate land valued at \$1.929 million for the proposed garage.

Following several months of meetings between representatives of the Gulf Shore Playhouse and individual CRA members, the CRA decided to seek the services of an independent, professional consultant to evaluate whether this location was appropriate for the future parking needs of the City. It is expected that the consultant will undertake this evaluation in early 2019.

### **Focus on Future Capital Improvement Projects**

During the FY 17-18 budgetary process, it was noted that no CRA capital projects were identified for FY 20-21 and FY 21-22. This provided an opportunity to plan CRA sponsored community workshops to solicit input from residents and business owners. The first workshop was held at the River Park Community Center on February 8, 2018 followed by a second workshop at Naples City Hall Chamber on February 20, 2018. These workshops identified a list of projects to be considered which include: the parking garage at the corner of 1<sup>st</sup> Avenue South and Goodlette-Frank Road and well as various improvements to the Design District and Charlie C. Anthony Park in River Park.

### **8<sup>th</sup> Street Improvement Project**

The 8<sup>th</sup> Street Improvement Project was the focus of much of the work of the CRA during this fiscal year. A contract was awarded to Q. Grady Minor & Associates, P.A. to provide professional design, engineering and permitting services to develop construction level plans and specifications for improvements to 8<sup>th</sup> Street South between 7<sup>th</sup> Avenue North and 5<sup>th</sup> Avenue South and 3<sup>rd</sup> Avenue South between 8<sup>th</sup> Street and US 41. The project anticipates safety improvements, as well as improvements to the stormwater system, the water and sewer system, multi-modal use, lighting and streetscape. Throughout FY 18-19, the consultants conducted numerous meetings with neighborhood groups, the CRAAB (CRA Advisory Board) and the CRA. At the final design stage, the CRA determined that the proposed round-about at 8<sup>th</sup> Street South and 3<sup>rd</sup> Avenue South would be eliminated in favor of a raised intersection. Other significant decisions included: extending the sidewalk on the west side of 8<sup>th</sup> Street South from 4<sup>th</sup> Avenue North to 5<sup>th</sup> Avenue North; **not** extending the sidewalk on the west side of 8<sup>th</sup> Street South from 5<sup>th</sup> Avenue North to 7<sup>th</sup> Avenue North; removing all of the Royal Palms from 1<sup>st</sup> Avenue South to 3<sup>rd</sup> Avenue South to allow for new canopy trees; the addition of two bulb-outs on the west curb line of 8<sup>th</sup> Street between 1<sup>st</sup> Avenue South and 3<sup>rd</sup> Avenue South to allow for more green space at the expense of some parking spaces; and a lighting design using warm white light similar to that used on Central Avenue and with the new street lighting on Gulf Shore Boulevard North. This project will be

completed in two phases: Southern Portion: Central Avenue South to 5<sup>th</sup> Avenue South in 2019; and Northern Portion: 7<sup>th</sup> Avenue North to Central Avenue in 2020.

## **Conclusion**

As you review this report, you will notice that we include a few projects underway or completed that were not exclusively funded by the CRA. We hope that this allows you to appreciate the shared commitment of the CRA and the City of Naples to the redevelopment area.

CRA revenues increased 16.31 % between FY 16-17 and FY 17-18. For FY 18-19, revenue is budgeted at \$4,283,775, an increase of 18.27% over FY 17-18, reflecting the continuing appreciation of tax incremental funding in the redevelopment area which provides the predominant source of revenue for our past and future projects.

We hope that you will enjoy this Annual Report and the pictures of our various projects. Please do not hesitate to contact me if you have any questions or suggestions.

Ellen Seigel, CRA Chair

[eseigel@naplesgov.com](mailto:eseigel@naplesgov.com)

239-207-0806

## Summary of Major Activities FY 2017 – 18

- ✓ Continued Community Policing throughout the redevelopment area.
- ✓ Continued enhanced level of right-of-way landscape maintenance in the redevelopment area.
- ✓ Completed construction of the 3rd Avenue South improvements between US41 and 10<sup>th</sup> Street, including a roundabout intersection at 3rd Avenue South and 10th Street. The improvements, at the west entrance to the Naples Square development, were substantially completed, and the roadway opened to the public, on November 17, 2017 despite the interruption caused by Hurricane Irma.
- ✓ In conjunction with the City's Community Services Department, completed funded improvements at Charlie C. Anthony Park and the River Park Community Center and communicated with neighborhood residents and property owners to identify desired improvements appropriate to attain the goals of the Redevelopment Plan.
  - Completed the renovation of the restrooms at the River Park Community Center basketball courts.
  - Resurfaced basketball courts at River Park Community Center.
  - Constructed a sidewalk on the north side of 5<sup>th</sup> Avenue North from Goodlette-Frank Road to Anthony Park (funded by a Community Development Block Grant).
  - Designed a new restroom facility for Anthony Park (funded by a Community Development Block Grant). Construction tentatively to occur in 2019.
- ✓ The City's Community Services Department completed additional work in the River Park East and West areas from other funding sources:
  - Renovated the interior restrooms at the River Park Community Center.
  - Resurfaced basketball courts at Anthony Park.
  - Replaced picnic shelter roofs at Anthony Park.
- ✓ Completed a required maintenance project that included power washing, concrete repair, and joint sealing at the parking garage at 6<sup>th</sup> Avenue South and 8<sup>th</sup> Street. The facility has now been serving the community for ten years. Painting the structure will be considered in FY2018-19.

- ✓ Engaged the community in the process of designing improvements for the 8<sup>th</sup> Street corridor from 7<sup>th</sup> Avenue North to 5<sup>th</sup> Avenue South and including 3<sup>rd</sup> Avenue South from 8<sup>th</sup> Street to US 41. On September 5, 2018, the Community Redevelopment Agency (CRA) Board approved the road and sidewalk design for the 8th Street Improvement Project. The project includes safety improvements, as well as improvements to the stormwater system, the water and sewer system, multi-modal functionality, lighting and the streetscape. The first phase of construction, from Central Avenue to 5<sup>th</sup> Avenue South, is tentatively scheduled to begin in April 2019.
- ✓ Engaged the community in the process of identifying and prioritizing capital improvement projects in the Redevelopment Area to be considered for planning and budgeting purposes. Two special CRA Town Hall Meetings were held, the first on Thursday, February 8, 2018 at 6:30 PM at River Park Community Center, and the second on Tuesday, February 20, 2018 at 2:00 PM at Naples City Council Chamber. These community brainstorming sessions provided participants the opportunity to prioritize suggestions through a process christened “Dotmocracy”.
- ✓ Adopted a capital improvement program consistent with the 2014 Redevelopment Plan and designed to coordinate public redevelopment efforts to coincide with private development, improve safety, connectivity, and create a sense of place as envisioned for the Heart of Naples.

CIP NUMBER	PROJECT DESCRIPTION	Requested 2018-19	2019-20	2020-21	2021-22	2022-23
18C14	8th Street S Improvements	2,500,000	2,000,000	0	0	0
19C06	5th Avenue N Interconnect	300,000	0	0	0	0
19C03	River Park Aquatic Center - Storage Area	20,000	0	0	0	0
19C24	River Park Fitness Equipment	30,000	30,000	0	0	0
19C10	Charlie C. Anthony Park Outdoor Fitness Equipment	132,500	0	0	0	0
	1st Ave S Improvements	-	370,000	2,000,000	2,000,000	0
<b>TOTAL CRA FUND</b>		<b>2,982,500</b>	<b>2,400,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>



## Mission of the Naples Community Redevelopment Agency

To guide private and public initiatives in the Redevelopment Area to facilitate economic development, improve physical characteristics, and encourage investment, thus improving the quality of life for residents of the Redevelopment Area and the City of Naples.

### **Redevelopment Plan**

In 1994, Naples City Council approved the original Redevelopment Plan for the CRA. On January 15, 2014, Naples City Council approved the CRA Redevelopment Plan as modified and amended. The 2014 Plan is the guiding document for the CRA and provides a broad vision of redevelopment initiatives and a workable program for using public resources to fund redevelopment initiatives. The CRA may decide to complete any activity in the Plan or decide not to complete any activity in the Plan; however, the CRA may not undertake an activity that is not authorized in the Plan.

### **Fifth Avenue Master Plan**

Incorporated into the original 1994 Plan and the 2014 Plan, is the Fifth Avenue South Master Plan authored by a team of architects and town planners led by Andres Duany. The Master Plan has been incorporated into the City's Fifth Avenue South Overlay zoning district regulations and is an excellent example of successful redevelopment that continues today. The purpose of these zoning district regulations is to encourage and direct redevelopment within the 5<sup>th</sup> Avenue South district, ensure that new buildings are compatible with the surrounding area, while relating to the pedestrian; that retail be safeguarded; that development opportunities be equitable for all scales of ownership; that no significant additional traffic impacts will be added to surrounding residential neighborhoods; and that the permitting process be simplified and facilitated. Currently, three sites in the Overlay District are being redeveloped with new buildings under construction by private property owners.

### **D-Downtown**

The D-Downtown Zoning district acts in a manner similar to the Fifth Avenue South Overlay district. Both are examples of form-based zoning codes. A form-based zoning code is a method of regulating land development to achieve a specific urban form. The D-Downtown Zoning district was created in 1998 following a consultant study of the area and based upon recommendations of a special committee. The zoning code was then amended in 2003 based on the recommendations of the Heart of Naples Committee. The Heart of Naples Committee was established by City Council in 2000 to perform a comprehensive study of the "41-10" corridor, holding 33 public meetings over a period of 27 months. The district roughly comprises the area



between 8th Street and Goodlette Frank Road, south of 7th Avenue North and north of 6<sup>th</sup> Avenue South.

The D downtown zoning district is intended to contain a mixture of uses including commercial, medical, office, service, restaurant, cultural, institutional, and residential. The primary functions of the district include promoting orderly redevelopment of the downtown area; improving the aesthetics and physical appearance of the area; providing for a prosperous, viable downtown; to encourage fulltime residents; to recognize and promote the role of the medical community in the area; to retain and promote the establishment of a variety of consumer and service businesses; to reinforce the role of the downtown as a community center and a meeting place for residents, tourists, and visitors; to encourage a mixture of uses; and to promote pedestrian-friendly streets.



This mixed-used building at 465 5th Avenue South is nearing completion and provides an excellent example of redevelopment by private enterprise currently underway in the Naples Redevelopment Area. The building is expected to be completed by the end of calendar year 2018.



This mixed-use building under construction at 560 9th Street South characterizes additional redevelopment activity by private enterprise in the Naples Redevelopment Area.

This redevelopment project at 505 5<sup>th</sup> Avenue South is yet another example of a private initiative critical to successful redevelopment as described in the Florida Community Redevelopment Act.





The third residential building in the Naples Square development is under construction and scheduled for completion in 2019. Naples Square is a mixed-use development expected to have about 300 residential units and up to 150,000 square feet of commercial space at build out.



Construction of the first commercial building at 1111 Central is in progress. This building is expected to initially serve as the sales center for the mixed use development with 200+ residential units planned for the site.



The Summit Building at 990 1st Avenue South is an example of redevelopment by renovation. Renovated buildings often enhance the nearby area without the need for new construction.

Private development projects, such as those pictured above in the 5<sup>th</sup> Avenue South Overlay and D-Downtown districts, enhance the tax base in the Redevelopment Area and thereby increase the tax increment revenue available to fund public redevelopment initiatives. These projects are consistent with the 2014 Redevelopment Plan goal that recognizes, “The primary responsibility for redevelopment lies with the private sector; however, the Community Redevelopment Agency and the City of Naples will provide mutually supportive programs in terms of public services, facilities, and other public assistance to the extent deemed necessary or appropriate to achieve the objectives of this Plan.”

The projects are also consistent with the Florida Community Redevelopment Act and Section 163.345 of Florida Statutes that provides in part:

163.345 Encouragement of private enterprise. —

(1) Any county or municipality, to the greatest extent it determines to be feasible in carrying out the provisions of this part, shall afford maximum opportunity, consistent with the sound needs of the county or municipality as a whole, to the rehabilitation or redevelopment of the community redevelopment area by private enterprise.

Private redevelopment also furthers the public policy described in Section 163.335 (5) of the Florida Statutes:

(5) It is further found and declared that the preservation or enhancement of the tax base from which a taxing authority realizes tax revenues is essential to its existence and financial health; that the preservation and enhancement of such tax base is implicit in the purposes for which a taxing authority is established; that tax increment financing is an effective method of achieving such preservation and enhancement in areas in which such tax base is declining; that community redevelopment in such areas, when complete, will enhance such tax base and provide increased tax revenues to all affected taxing authorities, increasing their ability to accomplish their other respective purposes; and that the preservation and enhancement of the tax base in such areas through tax increment financing and the levying of taxes by such taxing authorities therefor and the appropriation of funds to a redevelopment trust fund bears a substantial relation to the purposes of such taxing authorities and is for their respective purposes and concerns.



## Naples Community Redevelopment Agency FY 2017 – 2018 Community Redevelopment Agency Board

The CRA Board consists of seven commissioners who are the same individuals as those elected to serve as the Naples City Council. The terms of office of the commissioners are concurrent with the terms of the Mayor and the members of the City Council. The Chair and Vice-Chair are designated by majority vote of the City Council.



Ellen Seigel  
Chair



Michelle McLeod  
Vice-Chair



Mayor Bill Barnett



Reg Buxton



Terry Hutchison



Linda Penniman



Vice Mayor Gary Price

## FY 2017 – 2018

### Community Redevelopment Agency Advisory Board

The Naples Community Redevelopment Agency Advisory Board was established to assist the Naples City Council in its role as the Community Redevelopment Agency Board by providing public input and technical advice, and making recommendations including, but not limited to, land use, economic and cultural vitality and diversity, acquisition/condemnation/demolition of properties, funding alternatives, and manpower needs for the Community Redevelopment Agency.

Regular meetings are held at 9:00 a.m. on the fourth Monday of the month in the City Council Chambers unless otherwise designated in advance.



The FY 2017 – 2018 Advisory Board members, and their terms:

Jason Andis (Chair) - 5/20/17 – 5/19/19

David Bartley (Vice Chair)– 1/20/18 – 1/19/20

Raymond Christman – 2/6/18 – 2/5/20

Eva Corso – 1/20/18 – 1/19/20

Antonio Dumornay – 1/20/18 – 1/19/20

Quenby Tyler – 1/20/18 – 1/19/20

Stephen Swain – 1/20/18 – 1/19/20



## Contact the Community Redevelopment Agency

*INFORMATION REGARDING THE NAPLES COMMUNITY REDEVELOPMENT AGENCY IS AVAILABLE FROM:*

Roger Reinke  
Naples Assistant City Manager  
735 8th Street South  
Naples, FL 34102  
239.213.1030  
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Karla Gibbs  
Assistant to the City Manager  
City of Naples -City Manager  
735 8th Street South  
Naples, FL 34102  
239.213.1030  
[kgibbs@naplesgov.com](mailto:kgibbs@naplesgov.com)

### **Requirement for Annual Report**

It is required by law that the Community Redevelopment Agency Board file an annual report with the City of Naples, and with the Auditor General of the State of Florida, on or before March 31 of each year. The report is to provide a summary of activities for the preceding fiscal year and shall include a complete financial statement\* setting forth the CRA's assets, liabilities, income and operating expenses as of the end of such fiscal year. At the time of filing this report, the CRA is also required to publish in a newspaper of general circulation in the City a notice to the effect that such report has been filed with the City and that the report is available for inspection during business hours in the office of the Clerk of the City.

\*Audited financial information will be attached as Appendix C when available and before March 31, 2019.

## FY 2017 – 2018 Staffing of the Community Redevelopment Agency

Employee salaries budgeted and funded from the CRA Trust Fund are:

### Administration

**Assistant City Manager\* \$42,008** - The Assistant City Manager is designated as the CRA Manager and thirty percent (30%) of his salary is paid from the CRA Trust Fund. This position is responsible for the Administrative duties of the CRA.

\*70% of the Assistant City Manager funding is in the City of Naples General Fund/City Manager Department.

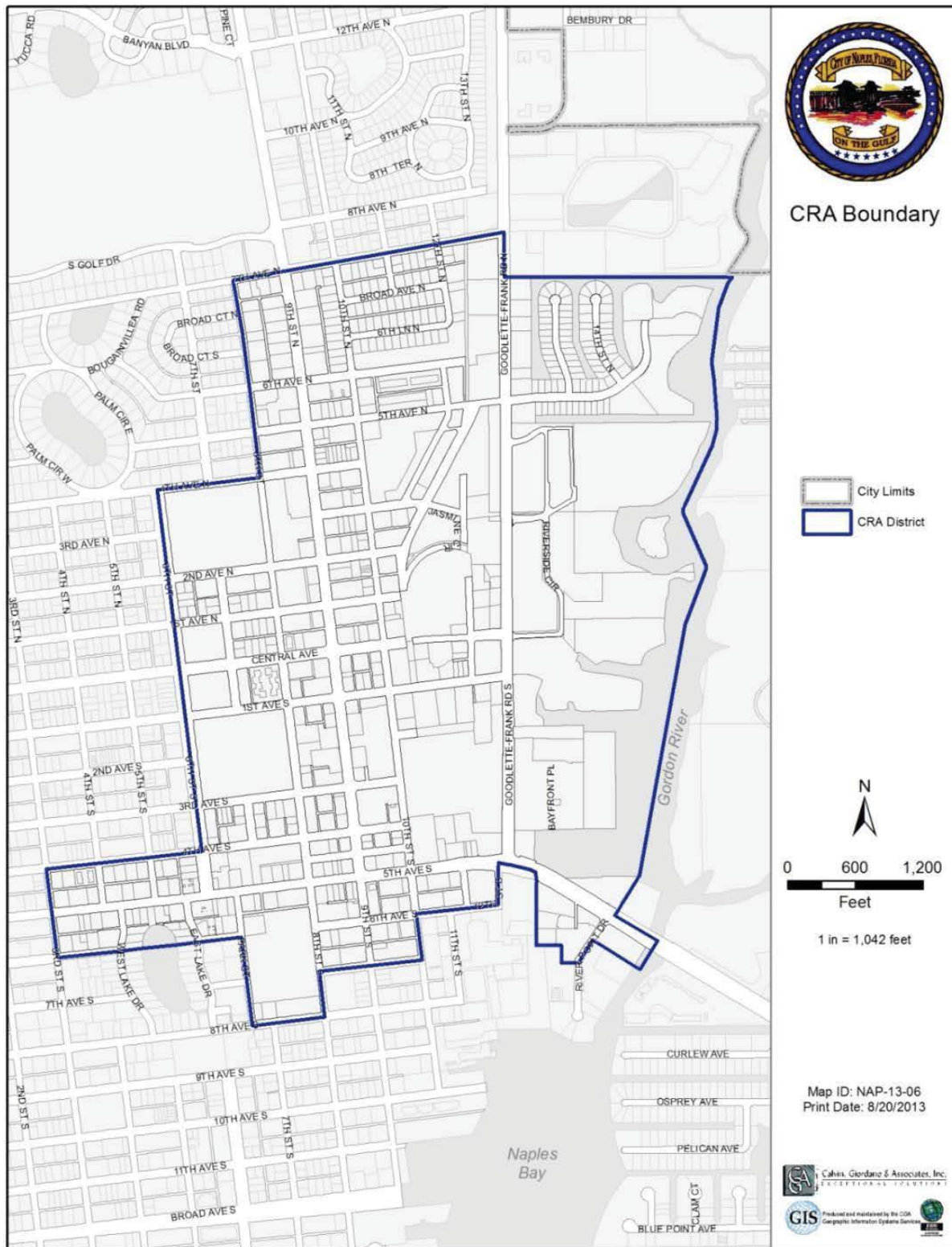
### Maintaining and Beautifying

**3 Landscape Technicians \$108,177** - The CRA funds the salary of three Community Services Landscape Technician positions, with responsibility for providing an enhanced level of landscape maintenance to the public space within the Redevelopment Area.

### Protecting

**3 Community Police Officers \$207,754** - The CRA funds the salary of three Community Police Officer positions. These positions are funded to assist in achieving the CRA goal of providing increased security in the Redevelopment Area. This is an enhanced level of service, for the purpose of improving public safety, beyond that funded from the City's General Fund budget.

## Map of the Naples Redevelopment Area



## CRA Town Hall Meetings and Capital Improvement Plan

Each spring, the Community Redevelopment Agency updates the future five-year capital improvement plan (CIP), a proposed strategy for major public improvements (over \$10,000) scheduled over the next five fiscal years. The CIP is a dynamic document and modifications are made as conditions change. The 2014 Redevelopment Plan is the guiding document for developing the CIP. The Redevelopment Plan provides a broad long-term vision of redevelopment initiatives and a workable long-term program for using public resources to fund redevelopment initiatives.

As no projects were identified beyond FY 2021-22 in the CIP, a process was initiated to identify and prioritize the appropriate projects to be included for planning and budgeting purposes. Two special CRA Town Hall Meetings were held, the first on Thursday, February 8, 2018 at 6:30 PM at River Park Community Center, and the second on February 20, 2018 at 2:00 PM at Naples City Council Chamber. These community brainstorming meetings provided participants the opportunity to prioritize suggestions through a process christened “Dotmocracy”. The combined tally of “Dotmocracy” results are provided in Appendix B.



**Above:** Dotmocracy meeting in progress

The top ranked project in “Dotmocracy” was a parking garage at 1st Avenue South and 12th Street, adjacent to the proposed Gulfshore Playhouse campus, in an area undergoing private redevelopment with opportunity for more, and walking distance to Baker Park. Gulfshore Playhouse initially proposed a partnership to build a garage in a letter dated December 8, 2017. As part of the partnership, Gulfshore Playhouse indicated they were willing to donate the land for the garage and provide certain project management services. The garage project has not been included in the capital plan; however, staff will continue discussions with Gulfshore Playhouse representatives with a goal of obtaining sufficient information to allow an informed decision about the costs and benefits of the project

The CRA Advisory Board, CRA Board, and City Council deliberated proposed capital improvement projects at various meetings. On September 5, 2018, the CRA Board approved the following five-year CIP.

**CAPITAL IMPROVEMENT PROJECTS  
COMMUNITY REDEVELOPMENT AGENCY - FUND 180**

CIP NUMBER	PROJECT DESCRIPTION	Requested 2018-19	2019-20	2020-21	2021-22	2022-23
18C14	8th Street S Improvements	2,500,000	2,000,000	0	0	0
19C06	5th Avenue N Interconnect	300,000	0	0	0	0
19C03	River Park Aquatic Center - Storage Area	20,000	0	0	0	0
19C24	River Park Fitness Equipment	30,000	30,000	0	0	0
19C10	Charlie C. Anthony Park Outdoor Fitness Equipment	132,500	0	0	0	0
	1st Ave S Improvements	-	370,000	2,000,000	2,000,000	0
<b>TOTAL CRA FUND</b>		<b>2,982,500</b>	<b>2,400,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>



## Third Avenue South Improvement Project

Improvements to 3rd Avenue South between US41 and 10th Street were substantially completed, and the roadway opened to the public, on November 17, 2017, despite the interruption caused by Hurricane Irma. The improvements are at the west entrance to the Naples Square development and include a roundabout intersection at 3rd Avenue South and 10th Street.

As part of the privately funded Naples Square development, 3rd Avenue South now connects Goodlette-Frank Road to 10th Street South. These complete street improvements are important to improve the grid system and connectivity in the redevelopment area. It is anticipated that 3rd Avenue South will become a well-traveled corridor for vehicles, cyclists, pedestrians, and electric carts from the Gordon River to the Gulf of Mexico. In conjunction with the 8th Street improvement project, further described later, the segment of 3rd Avenue South between US41 and 8th Street will be similarly improved, with construction anticipated to begin in April 2019.

Planning for the 3<sup>rd</sup> Avenue South project began in 2016 and included a robust public engagement process. Funding for the project included CRA and Street department funds, as well as utility improvements in the Utility Fund, stormwater improvements in the Stormwater Fund.

**Below:** Conceptual design of Third Avenue South from US41 to 10<sup>th</sup> Street.



This project was funded from multiple funding sources, including the Community Redevelopment Agency, the Stormwater Fund, the Utility Fund, and the Streets Department. The cost to complete the improvements, including design and construction, was \$1,296,970, with \$966,825 of the total from the CRA Fund.



**Above:** The completed roadway, 3rd Avenue South between 9th Street and 10th Street, looking toward the roundabout intersection at 3rd Avenue South and 10th Street and entrance to Naples Square.



## Eighth Street Improvement Project

Improvements along 8th Street in the redevelopment area are in the 2014 Redevelopment Plan and recommended for action within the first 10 years. The improvements comply with numerous goals and objectives in the 2014 Redevelopment and have been included in the adopted capital improvement plans since 2015. The 8th Street corridor is a north - south collector road connecting from the north at 7th Avenue North, extending through the Downtown area and south of 5th Avenue South to the Crayton Cove area at 12th Avenue South. Over the course of FY2017-18 the community has been engaged in numerous meetings to determine the appropriate design of the corridor in the redevelopment area between 5<sup>th</sup> Avenue South and 7<sup>th</sup> Avenue North.



**Above:** The current condition along the Eight Street corridor looking south from Second Avenue North.

On September 5, 2018, the Community Redevelopment Agency (CRA) Board approved the road and sidewalk design for the project. Included are safety improvements, as well as improvements to the stormwater system, the water and sewer system, multi-modal functionality, lighting and the streetscape.

Specific features determined include:

- The intersection at 3rd Avenue South will be a signalized and raised intersection to enhance safety and calm traffic
- Sidewalks will be included along the entire corridor except for the west side of the street from 5th to 7th Avenues North. No sidewalk will be constructed in this area in concurrence with the preferences of the single-family home owners in this section of the project area.
- Phase 1 Construction: South of Central Avenue
- Phase 2 Construction: North of Central Avenue



**Above:** Design concept for 8<sup>th</sup> Street Improvement Project.

It is anticipated that construction of Phase 1 will commence in April 2019, and Phase 2 in April 2020. Phase 1 of the project includes the segment of 3rd Avenue South between US41 and 8th Street where the improvements will tie into the segment of 3rd Avenue South from US41 to 10th Street that was constructed and opened to the public in November 2017. The design is consistent with the public policy of Naples City Council expressed in Resolutions 15-13719 (Complete Streets - a flexible, context sensitive, multi-modal approach that implements safe and convenient access for transportation users of all ages and disabilities, including pedestrians, bicyclists, transit riders, and motor vehicle drivers) and 14-13549 (Blue Zones - a community based approach to transform the environment to improve the emotional, physical, and social health of the community), and the Pedestrian and Bicycle Master Plan of the city.

The cost for design services for this project was funded from multiple funding sources, including the Community Redevelopment Agency, the Stormwater Fund, the Utility Fund, and the Streets Department. The design contract includes the cost of permitting and bidding services, which are not complete at the time of this report. The total budgeted cost for all these services is \$368,338 with \$268,463 from the CRA Fund.

The cost of construction will not be final until the completion of the public bid solicitation process. The proposed FY2018-19 budget anticipates a total cost of \$6,400,000, with \$4,500,000 in CRA funding for construction over two fiscal years, FY2018-19 (\$2,500,000) and FY2019-20 (\$2,000,000). The Stormwater Fund, Streets Fund, and the Utility Fund have budgeted additional funds toward construction of this project.

Dept/Fund	Year 1	Year 2	Total	
	FY18-19	FY19-20		
CRA	\$ 2,500,000	\$ 2,000,000	\$ 4,500,000	
Stormwater	\$ 1,050,000		\$ 1,050,000	
Streets	\$ 200,000	\$ 200,000	\$ 400,000	
Utility	\$ 450,000		\$ 450,000	
	\$ 4,200,000	\$ 2,200,000	\$ 6,400,000	

## River Park Improvements

In conjunction with the City's Community Services Department, improvements at Charlie C. Anthony Park and the River Park Community Center were completed and meetings with neighborhood residents and property owners were held to identify desired improvements appropriate to attain the goals of the Redevelopment Plan. The following projects were completed with CRA funds:

- Completed the renovation of the restrooms at the River Park Community Center basketball courts.
- Resurfaced basketball courts at River Park Community Center.

The following projects were funded through the Community Development Block Grant program:

- Constructed a sidewalk on the north side of 5th Avenue North from Goodlette-Frank Road to Anthony Park.
- Designed a new restroom facility for Anthony Park. Construction tentatively to occur in 2019.

The City's Community Services Department completed additional work in the River Park East and West areas from other funding sources:

- Renovated the interior restrooms at the River Park Community Center.
- Resurfaced basketball courts at Anthony Park.
- Replaced picnic shelter roofs at Anthony Park.

The City of Naples, in partnership with Habitat for Humanity - Collier County, worked to construct a new single family in the River Park East neighborhood at 514 13th Street North. A family is now living in the home and working toward home ownership. The City donated a vacant residential lot to Habitat, MHK Architecture & Planning donated the single-family home design, and Habitat coordinated construction in accord with their established protocols. Habitat homeowners help build their own homes alongside volunteers and then pay an affordable mortgage. Habitat homeowners achieve the strength, stability and independence they need to build a better life for themselves and their families. While CRA funds were not utilized in this collaborative effort between Habitat and the City of Naples, the result was the development of an affordable housing unit within the Redevelopment Area, one of the objectives identified in the Redevelopment Plan.





The City of Naples, and Collier County through the U.S. Department of Housing and Urban Development Community Development Block Grant (CDBG) program, constructed a five-foot-wide sidewalk in the Redevelopment Area along the north side of 5th Avenue North, from Goodlette-Frank Road to the pathway in Anthony Park to the east. The project included crosswalks, pedestrian ADA compliant ramps, landscaping, and drainage improvements. This project will increase pedestrian safety, mobility, and connectivity within the neighborhood.



**Left:** Graphical depiction of the location of the newly constructed sidewalk on the north side of 5<sup>th</sup> Avenue North in the River Park East neighborhood. The City of Naples, and Collier County through the U.S. Department of Housing and Urban Development Community Development Block Grant (CDBG) program, constructed the five-foot-wide sidewalk in the Redevelopment Area along the north side of 5<sup>th</sup> Avenue North, from Goodlette-Frank Road to the pathway in Anthony Park to the east.

**Right:** The completed 5<sup>th</sup> Avenue North sidewalk, looking east toward Anthony Park. The project included crosswalks, pedestrian ADA compliant ramps, landscaping, and drainage improvements. This project will increase pedestrian safety, mobility, and connectivity within the neighborhood.





## BAKER PARK

On June 5, 2013, City Council authorized the purchase of 6.7 acres of land for \$3.0 million from the McCauley-Pulling Family Trust. This parcel, combined upland property and mangrove wetlands owned by the City, created an opportunity for a new 15-acre public park within the Redevelopment Area. The construction of Baker Park is directly related to achievement of the Parks and Open Space Objective in the 2014 Redevelopment Plan.

Funding for the property purchase was authorized from General Fund Undesignated Reserves and funding for construction is from a variety of sources including generous donations from individuals and foundations in the Naples community, a contribution from the City's General Fund, and \$1.0 million from the CRA Trust Fund.

Construction is in progress and is being managed by the City's Community Services Department. A portion of the park is expected to open in March 2019 with substantial completion anticipated in fall of 2019. As part of Baker Park, a bridge and boardwalk will provide a connection to the Gordon River Greenway, a public trail through wetlands and uplands along the Gordon River.



90% BASE MASTER PLAN (Excludes Alternates)





**Above:** Aerial view of Baker Park construction in November 2018.

## OPERATIONS

### Protecting

One of the objectives for the CRA is to provide a safe and comfortable environment for everyone in the Redevelopment Area. To accomplish this, the CRA provides funding for three Community Police Officer positions who are assigned and managed by the Naples Police Department. They patrol on bicycles, on foot, as well as in patrol cars. They are responsible for problem solving, community policing, and enforcing State laws, City ordinances, responding to calls for service, and performing preventive patrols in the Redevelopment Area. This staffing is supplemental to the police services provided by the City of Naples and funded in the City's General Fund Budget. The total adopted CRA Operating Budget for law enforcement in fiscal year 2017-2018 was \$385,282.





# OPERATIONS

## Maintaining

The total adopted CRA Operating Budget for maintenance activities in fiscal 2017-2018 was \$483,641. It is the policy of the CRA to enhance the visual attractiveness of the Redevelopment Area through landscape features, pedestrian-scale lighting, and street furnishings. Tropical landscaping in Naples presents unique challenges with torrential rainfall during the rainy season and near drought conditions during the winter months. The Landscape Technician workers funded by the CRA strive to keep public property in the Redevelopment Area looking its best and functioning properly.

A private vendor was engaged to complete required maintenance at the parking garage structure at 6th Avenue South and 8th Street. The maintenance included power washing, concrete repair, and joint sealing and cost \$100,005.



**Above:** Landscape features in the public right of way of the recently improved Central Avenue corridor in the redevelopment area.



**Above:** The parking garage at 8<sup>th</sup> Street and 6<sup>th</sup> Avenue South in the 5<sup>th</sup> Avenue South Overly District has been serving the community for ten years, providing much needed parking in the area.



## History and Background

In 1969 the Florida Legislature recognized the need for older communities across the state to have a tool to revitalize local areas by adopting the Community Redevelopment Act of 1969. The Community Redevelopment Act provides a flexible and important tool for preservation, restoration, enhancement, and development of certain areas.

The Town of Naples was originally platted in 1888 and was incorporated in 1923. In 1949 the original town charter was abolished, and the City of Naples was incorporated by the Florida Legislature. Adoption of zoning regulations began in 1948 under the direction of urban planner Harland Bartholomew and concluded in 1953. Throughout the 1950's, 60's, and 70's, Naples continued to grow as did many coastal communities in Florida.

In 1992 the Naples City Council commissioned a "Redevelopment Task Force" made up of community leaders and business and property owners in the Downtown area and charged with the responsibility for preparing a comprehensive report dealing with conditions along the US41 corridor and in Downtown Naples. The Task Force held 17 public meetings totaling 39 hours and recognized that redevelopment was required to transform Naples into a world class small city. They concentrated on finding a funding source that would produce enough annual revenue to offset the cost of the public improvements necessary to make the redevelopment effort successful. The Task Force considered an increase in property tax and considered the funding available through the state approved Community Redevelopment Act. The Task Force found that the tax increment financing authorized by the Act was preferred because it did not result in an increase in taxes paid by property owners yet had the potential to produce enough annual revenues to offset the expense of desired capital improvements.

The Task Force advised City Council to complete and analyze a Finding of Necessity Report and consider creating a Community Redevelopment Agency. The Finding of Necessity established that Downtown Naples had obsolete and deteriorated buildings, vacant lots, conditions which endangered the property by fire, faulty lot layout, and diversity of ownership of small lots which makes reassembly difficult or impossible without public incentives.

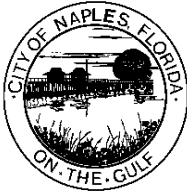
In 1994 the Naples City Council adopted Resolutions 94-7098 and 94-7099, creating the CRA. On May 18, 1994, City Council adopted Resolution 94-7202 approving the original Community Redevelopment Plan. Following a broad-based community engagement process, on January 15, 2014, City Council approved Resolution 14-13401 adopting the Naples Community Redevelopment Plan as amended and modified. The Plan, as amended, is designed to provide a workable program for using public resources to fund redevelopment initiatives and provide a broad vision of those initiatives. The CRA may decide to complete any activity in the Plan or decide not to complete any activity in the Plan; however, the CRA may not undertake an activity that is not authorized in the Plan.

The primary revenue earned by the CRA is an amount equal to the ad valorem taxes collected on the value of the "Tax Increment". The "Tax Increment" is the amount of taxes generated from increased property values within the Redevelopment Area in excess of the base year. The CRA receives these revenues from the City and the County, based on the increase over the 1993 base property tax value (\$183,809,274). The taxable value of property in the Redevelopment Area for FY2017-18 is \$985,398,378 for a tax incremental value of \$801,589,104. The tax increment revenue received from the City was \$875,736. The tax increment revenue received from Collier County was \$2,714,401, for a combined total of \$3,590,137. These figures are unaudited. (Audited financial information will be attached as Appendix C when available.) Additional financial information may be found in the annual budget document attached as Appendix A.

## *Appendix A*

### **CRA FY 2017-18 ADOPTED BUDGET**





## COMMUNITY REDEVELOPMENT AGENCY

### FINANCIAL SUMMARY

### FISCAL YEAR 2017-18

<b>Fund Balance as of September 30, 2016</b>	<b>\$3,430,898</b>
Projected Revenues FY 2016-17	3,121,356
Projected Expenditures FY 2016-17	6,179,762
Net Increase/(Decrease) in Net Unrestricted Assets	<u><b>(3,058,406)</b></u>

**Expected Fund Balance as of September 30, 2017** **\$372,492**

**Add Fiscal Year 2017-18 Budgeted Revenues**

Tax Increment Financing City 1.1500	875,736	
Tax Increment Financing County 3.5645	2,714,401	
<i>Taxable Value of \$985,398,378 - \$183,809,274 = Tax Increment of \$801,589,104</i>		
Interest Income	32,000	
		<u>3,622,137</u>

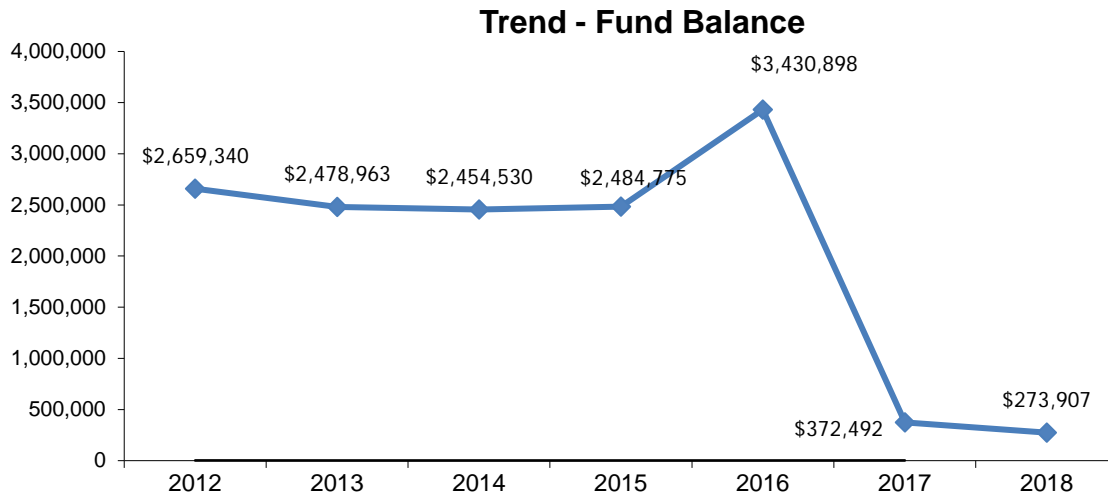
**TOTAL AVAILABLE RESOURCES:** **\$3,994,629**

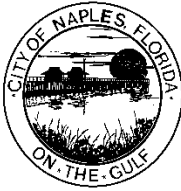
**Less Fiscal Year 2017-18 Expenditures**

Personal Services	593,054	
Operating Expenses	631,757	
Capital Improvements	1,504,500	
Transfer out for Bonded Debt	991,411	
		<u>3,720,722</u>

**BUDGETED CASH FLOW** **(98,585)**

**Projected Fund Balance as of September 30, 2018** **\$273,907**





# **Community Redevelopment Agency**

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## **Community Redevelopment Agency (Fund 180)**

### **Mission Statement:**

The mission of the CRA is to implement the Community Redevelopment Plan as adopted by the Naples City Council pursuant to Chapter 163, Part III of the Florida Statutes. The CRA will use Tax Increment Financing (TIF) as a source of funding for capital improvement projects identified in the plan and will ensure that development within the CRA district meets the quality standards consistent with the community's vision for Naples.

### **Fund Description**

The Community Redevelopment Agency (CRA) is governed by a Board comprised of the members of City Council, with assistance from the Community Redevelopment Agency Advisory Board (CRAAB), consisting primarily of property and/or business owners from the redevelopment area appointed by City Council. The CRA was originally established in 1994 by Resolutions 94-7098 and 94-7099. The CRA District is in the area south of 7<sup>th</sup> Avenue North, west of the Gordon River, north of 8<sup>th</sup> Avenue South, and east of 3<sup>rd</sup> Street South. The actual boundaries are defined within the enabling legislation. On January 15, 2014, Resolution 14-13401 was approved, amending and modifying the Redevelopment Plan. The plan amendment extends the sunset date to September 30, 2044.

The purpose of a CRA is to eliminate or prevent slum and blight and preserve and enhance the taxable value of property in the redevelopment area. The law prescribes the use of Tax Increment Financing (TIF) as a means of funding redevelopment projects specified in the Redevelopment Plan. Florida Statutes confer broad authority to the CRA to undertake and carry out community redevelopment and related activities within the redevelopment area.

### **2016-17 Department Accomplishments**

- Completed the Central Avenue streetscape, roadway, and drainage improvement project in collaboration with the Streets and Stormwater and Utilities Departments.
- Recommended a capital improvement program designed to increase public redevelopment efforts to coincide with private development, improve connectivity, support the development of Baker Park and create a sense of place as envisioned for the Heart of Naples.
- Engaged in discussions with FDOT to obtain approval to include a traffic signal at 1st Avenue South and US41. This is the first step in design of this corridor. Further discussion to follow publication of the Downtown Naples Mobility Study report.
- Completed conceptual design of the 3rd Avenue South corridor, including a roundabout intersection at 3rd Avenue South and 10th Street, and a roundabout at the intersection at 8th Street and 3rd Avenue South. Final design of 3rd Avenue South between 9th Street and 10th Street, including a roundabout intersection at 3rd Avenue South and 10th Street, was approved, with construction expected to begin in July 2017 and be complete by the end of 2017.
- In conjunction with the City Planning Department, continued public outreach and review of the D-Downtown zoning district regulations and boundaries, to identify specific regulatory changes desired and staff action required.
- Allocated funds for improvements to restroom and recreational facilities, bicycle and walking trails, and street lighting in the Anthony Park and River Park neighborhood.
- Considered a comprehensive wayfinding program (a strategy to direct residents and visitors to key locations, support business, increase connectivity within the CRA) as part of the Downtown Naples Mobility Study to enhance the efficiency of the multi-modal transportation system. Implementation of the program was budgeted in FY16-17 and will

# Community Redevelopment Agency

## Community Redevelopment Agency (continued)

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be carried over into 2017-18 pending a final decision on implementation and other Mobility recommendations.

- Engaged a firm to begin the design process for the 8<sup>th</sup> Street corridor.
- Advanced consideration of a land purchase contract for additional public parking facilities in the 5<sup>th</sup> Avenue Overlay District as envisioned by the 1994 Fifth Avenue Master Plan.
- Continued Community Policing throughout the CRA.
- Continued an enhanced level of right-of-way maintenance.

### 2017-18 Departmental Goals and Objectives

**As part of Vision Goal 3, maintain an extraordinary quality of life by maintaining and improving amenities for residents**

- Substantially complete design of 8th Street improvements.
- Complete construction of 3rd Avenue South improvements between US41 and 10th Street.
- Complete funded improvements in Anthony Park and River Park neighborhood. Continue to communicate with the neighborhood to identify appropriate improvements to attain the goals of the Redevelopment Plan.
- Consider a partnership with Habitat for Humanity Collier County to rehabilitate, protect, and preserve owner occupied housing for eligible persons in the redevelopment area.
- Ensure the redevelopment area is maintained to a high standard of aesthetics, code compliance, and public safety.
- Continue Community Policing throughout the CRA.

**As part of Vision Goal 4, strengthen the economic health of the City**

- Cooperate with the Fifth Avenue South Business Improvement District to stabilize and enhance the business district and ensure that budgets and reports are timely and appropriate.

**As part of Vision Goal 5, maintain and enhance governance capacity for public service and leadership**

- Engage residents, property owners, and merchants, in the redevelopment area to increase involvement with City and CRA decisions.

### 2017-18 Significant Budgetary Issues

This budget was prepared by the City Manager's Office, with the cooperation of the Police and Community Services Departments. The accounts of the CRA are divided into the following three Divisions to improve accountability:

- CRA Administration (Division 1501)
- CRA Maintenance (Division 1517)
- CRA Law Enforcement (Division 1520)

### Revenues

Budgeted revenues are \$3,622,137, \$519,787 more than the adopted FY 16-17 budget. The primary revenue earned by the CRA is an amount equal to the ad valorem taxes collected on the value of the Tax Increment. The Tax Increment is the amount of taxes generated from increased property values within the District in excess of the base year. The CRA receives these revenues from the City and the County, based on the increase over the 1993 property tax value (\$183,809,274).

The taxable value of property in the District is \$985,398,378, (compared to FY 16-17 value of \$873,308,124) for a tax incremental value of \$801,589,104. Taxable value increased 12.8%. The budget was developed using a tax rate of 1.1500 from the City and 3.5645 from the County, to

# Community Redevelopment Agency

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## Community Redevelopment Agency (continued)

bring in \$875,736 and \$2,714,401 respectively. State law requires that the tax increment revenues be distributed to CRAs by January 1.

In addition to the tax increment revenue, the fund should receive approximately \$32,000 in interest income.

Several high value private developments in the redevelopment area have been approved and have been constructed, or are in various stages of development and are expected to favorably impact tax increment revenue in the future. These developments include:

- Naples Square (300-unit residential development – under construction)
- Naples Square (commercial development – start date pending)
- Mangrove Bay (52 single family home subdivision – under construction)
- Hyatt House Hotel (180+ rooms – constructed)
- 1075 Central (212-unit residential development – approved)
- 41-10 Design Park (multiple commercial buildings constructed and under construction)
- 465 5<sup>th</sup> Avenue South (mixed use development under construction)
- 560 9<sup>th</sup> Street South (mixed use development – approved)
- 505 5<sup>th</sup> Avenue South (mixed use development – approved)

### Expenditures

The work program for the CRA is represented in this budget. Total expenditures for the FY 17-18 budget are \$3,720,722, which is \$507,514 less than the budget of FY 16-17.

Expenditures for landscape maintenance have increased by \$42,000 annually due to landscape improvements associated with the Central Avenue enhancement project and other landscape costs.

Included in this budget is \$50,000 for a partnership with Habitat for Humanity- Collier County to rehabilitate, protect, and preserve owner occupied housing for eligible persons in the redevelopment area, dependent upon a suitable agreement between the parties. Future budgets will be determined based in part upon program usage and experience.

The Board of the CRA has adopted an accelerated CIP, which has changed the expenditure outlook for the fund. Several projects are expected to be started and underway in the next two years. The Board is expected to consider a land purchase contract for additional public parking facilities in the 5th Avenue Overlay District as envisioned in the 1994 Fifth Avenue Master Plan. Opportunities to complete other portions of the Redevelopment Plan may be available. See the section “Funding Considerations for Additional Redevelopment Projects That May Be Desired” in this document for further discussion of expenditures.

### Personal Services

There is no change in the number of employees from the previous budget. The 6.3 employees funded by the CRA are budgeted to cost \$593,054 a \$1,053 increase over the FY 16-17 budget. These positions consist of 3 community police officers, 3 landscape technicians, and thirty percent (30%) of the assistant city manager position.



# **Community Redevelopment Agency**

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## **Community Redevelopment Agency (continued)**

### **Administration Division**

The Administrative division is responsible for the implementation of the major capital projects. Current and future projects include construction of 3rd Ave South Improvements approved at \$1.16 million (including funding from other sources) budgeted and encumbered in FY17, and \$250,000 for design and \$3,000,000 for construction of 8<sup>th</sup> Street improvements, budgeted for years FY17, FY18 and FY19.

Budgeted at \$2,851,799, the Administration division's budget expenses are \$670,166 less than the FY 16-17 adopted budget. Administration includes capital, debt, and transfers.

There is one bank loan outstanding for the CRA. In FY 2013 the debt obligations were refinanced at 1.42%, reduced from the prior interest rate of 2.18%. The annual debt service payment for the CRA is budgeted at \$991,411.

The primary reason for the decrease in this division is because FY16-17 included a one-time transfer of \$1,000,000 to the Baker Park Fund to assist in that project with its impact on the community.

This division includes capital of \$1.5 million for the 8<sup>th</sup> Street South improvement project, and \$50,000 for the previously mentioned Housing Assistance project. The project entitled Wayfinding was budgeted in FY 16-17 for \$150,000. The project was delayed and was originally planned to be re-budgeted in FY 17-18. At the August 14, 2017 City Council budget workshop, staff was directed to eliminate funding for the Wayfinding program; therefore, the project is not included.

### **Maintenance Division**

The Maintenance division's budget of \$483,641 is a \$140,807 increase over the FY 16-17 budget. The increases reflect the current year's costs of maintenance in the CRA, including the aforementioned increase in landscape maintenance, and \$100,000 in scheduled maintenance for the parking garage at 801 6<sup>th</sup> Avenue South, including painting and sealing.

### **Law Enforcement Division**

The Law Enforcement division's budget consists primarily of the salary and benefits of the three police officers assigned to the CRA. The budget of \$385,282 is a \$21,845 increase over the FY16-17 adopted budget. The increase is reflective of the costs of employees assigned to this function, and the added cost to replace two of the bicycles used specifically in the CRA by the officers assigned there.

### **Funding Considerations for Additional Redevelopment Projects That May Be Desired**

On July 25, 2016, the CRA Advisory Board (CRAAB) recommended approval of the proposed FY2016-17 CRA budget and approved a motion to include \$15 million in FY17-18 for the acquisition of land and construction of a west end 5th Avenue South parking garage.

On August 17, 2016, the CRA Board met to review the proposed FY2016-17 CRA budget. At this meeting, the CRA Board did not accept the recommendation of the Advisory Board to include \$15 million in FY17-18 for the acquisition of land and construction of a west end 5th Avenue South parking garage. The CRA Board directed staff to obtain an appraisal for the parcels comprising the existing parking lot at 4th Avenue South and 4th Street South and to engage in discussions with the property owner about potential acquisition of these parcels. As a result, a contract to purchase, contingent on CRA/City Council approval, has been executed.

# Community Redevelopment Agency

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## Community Redevelopment Agency (continued)

The Redevelopment Plan includes the Fifth Avenue South Master Plan which identified these specific parcels of land as the location of a third parking garage on the original Regulating Plan. The Redevelopment Plan suggests land acquisition for this garage in the first ten years following the 2014 adoption date.

As the Preliminary Budget was being prepared, it was anticipated the CRA Board will consider acquisition of the land identified in the Regulating Plan and construction of a public parking garage on the site. The land cost is estimated at \$6 million and the garage cost at \$9 million.

Available to fund this purchase may be \$1,330,925 in the 5<sup>th</sup> Avenue Parking Fund. In December 2016, a payment of \$520,000 was deposited pursuant to Resolution 15-13734 approving a parking allocation for the development at 560 9<sup>th</sup> Street South. Another payment of \$810,925 will be deposited upon issuance of a building permit for construction of 505 5<sup>th</sup> Ave S. (See Resolution 2017-13921.)

The 2014 Redevelopment Plan estimated there would be about \$121 million in tax increment revenue, and about \$42 million in personal and operating expenses through 2043, with \$79 million available for capital investment and debt service. Assumptions in that report included a constant millage rate and 2.5% annual growth in taxable value. Updating the assumptions with the actual taxable value increases realized to date, the City millage rate decrease from 1.18 to 1.15, larger annual increases in personal (4%) and operating expenses (5%), and assuming 6.5% growth in FY2019 (per the December 2016 Revenue Estimating Conference), followed by 2.5% each year thereafter, the comparable figures are: \$179 million in tax increment revenue, \$65 million in personal and operating expenses, and \$114 million available for capital investment and debt service.

As described in the 2014 Redevelopment Plan, the CRA may borrow funds to significantly accelerate the implementation of projects. Interest rates remain at relatively low levels and are projected to increase. The CRA has one debt issue outstanding, part of the 2013 Public Service Tax Revenue Note. The schedule has payments of approximately \$1 million annually through 2022, when the final payment of \$263,988 is due.

Currently, municipalities in Florida can issue AAA rated bonds at 2.75%, assuming a 20-year term. For every million dollars issued, the debt service payment would be just less than \$68,000, but costs of issuance will change based on the size and type of debt issued. Costs of issuance will include bond counsel, city attorney, financial advisor, and possibly costs of underwriters, bank counsel, disclosure counsel and accountants. The following chart provides some estimated payment schedules:

Amount borrowed	Expected annual debt payment	Annual cost of issuance	Total Annual Payment for 20 years
\$10,000,000	\$656,720	3,840	\$660,560
\$15,000,000	\$985,080	4,660	\$989,740
\$20,000,000	\$1,313,430	5,680	\$1,319,110
\$25,000,000	\$1,641,790	6,800	\$1,648,590

# Community Redevelopment Agency

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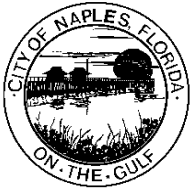
## Community Redevelopment Agency (continued)

For example, if the CRA authorized a debt issuance of \$20,000,000 to fund the land acquisition (\$6 million), the construction of the garage (\$9 million), and other scheduled capital projects (\$5 million), the financial summary would be adjusted as shown below. Specifically, the \$1.5 million Capital Outlay from the CRA fund would be eliminated (because the capital would be funded by debt) and the fund would instead pay \$1.32 million in debt service.

<b>FY 17-18 Expenses</b>	
<i>Personal Services</i>	593,054
<i>Operating Expenses</i>	631,757
<i>Current Debt Payment (until 2022)</i>	991,411
<i>Capital</i>	1,504,500
<b>Original Budgeted Cash Flow</b>	<b>(98,585)</b>
Adjusted for:	
<i>Capital Funded from Debt</i>	(1,500,000)
<i>New Debt Service</i>	1,319,110
<b>Net Change</b>	<b>180,890</b>
Revised Budgeted Cash Flow	82,305
<b>Expected Fund Balance as of 9/30/2018</b>	<b>454,797</b>

Subsequent years would have an increased positive cash flow, because of the elimination of \$100,000 non- recurring operating expenses (Garage Painting) occurring in FY17-18. The above option is only one of many variations on debt and financing.

Another debt term of consideration could be to pay interest only on the new debt, until the current debt is paid in full in 2022. More complicated financial structures would come with a price of higher interest rates, but may provide financial benefits of interest to the community.



**CITY OF NAPLES  
COMMUNITY REDEVELOPMENT AGENCY FUND  
REVENUE SUMMARY**

	<b>ACTUAL 2014-15</b>	<b>ACTUAL 2015-16</b>	<b>ADOPTED 2016-17</b>	<b>ESTIMATED 2016-17</b>	<b>ADOPTED 2017-18</b>
City Tax Increment	547,870	628,592	753,825	753,825	875,736
Transfer from Parking Funds	0	338,072	0	0	0
<i>Parking Fund 185 was used for debt service related to parking garages</i>					
County Tax Increment	1,654,975	1,898,827	2,336,525	2,336,531	2,714,401
Interest Income	22,333	34,843	12,000	31,000	32,000
General Fund Transfer In	0	235,000	0	0	0
<b>TOTAL REVENUES</b>	<b><u>\$2,225,178</u></b>	<b><u>\$3,135,334</u></b>	<b><u>\$3,102,350</u></b>	<b><u>\$3,121,356</u></b>	<b><u>\$3,622,137</u></b>



# FUND 180: COMMUNITY REDEVELOPMENT FUND

## FISCAL YEAR 2017-18

2016 Adopted	2017 Adopted	2018 Adopted	JOB TITLE	FY 2018 Adopted
<b>Administration (0501)</b>				
0.3	0.3	0.3	Assistant City Manager*	42,008
0.3	0.3	0.3		<u>\$42,008</u>
<b>Parks &amp; Parkways Maintenance (1517)</b>				
3	3	3	Landscape Technician	108,177
3	3	3		<u>\$108,177</u>
<b>Law Enforcement (1520)</b>				
3	3	3	Community Police Officer	207,754
3	3	3		<u>\$207,754</u>
<b>6.3</b>	<b>6.3</b>	<b>6.3</b>	<b>Regular Salaries</b>	<b>357,939</b>
			<b>State Incentive Pay</b>	<b>3,480</b>
			<b>Overtime</b>	<b>4,700</b>
			<b>Holiday Pay</b>	<b>3,000</b>
			<b>Other Payroll Expenses</b>	<b>223,935</b>
			<b>Total Personal Services</b>	<u><u><b>\$593,054</b></u></u>

\* 70% of the Assistant City Manager is in General Fund/City Manager Department.

**FISCAL YEAR 2017-18  
BUDGET DETAIL  
COMMUNITY REDEVELOPMENT AGENCY FUND  
FUND SUMMARY**

FUND 180

	<b>FY 15-16 ACTUAL</b>	<b>FY 16-17 ADOPTED BUDGET</b>	<b>FY 16-17 ESTIMATED ACTUAL</b>	<b>FY 17-18 ADOPTED BUDGET</b>	<b>CHANGE FROM FY 16-17</b>
<b><u>PERSONAL SERVICES</u></b>					
510200 REGULAR SALARIES & WAGES	364,079	356,284	361,984	357,939	1,655
510300 OTHER SALARIES	3,000	4,500	6,000	6,000	1,500
510320 STATE INCENTIVE PAY	2,804	2,400	3,480	3,480	1,080
510400 OVERTIME	2,752	3,500	5,000	4,700	1,200
510420 HOLIDAY PAY	0	7,476	2,502	3,000	(4,476)
525100 FICA	26,822	25,638	26,609	26,300	662
525030 RETIREMENT CONTRIBUTIONS	96,666	107,569	87,751	112,101	4,532
525040 LIFE/HEALTH INSURANCE	80,082	84,634	80,990	79,534	(5,100)
525070 EMPLOYEE ALLOWANCES	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$576,205</b>	<b>\$592,001</b>	<b>\$574,316</b>	<b>\$593,054</b>	<b>\$1,053</b>
<b><u>OPERATING EXPENSES</u></b>					
530000 OPERATING EXPENSE	11,118	20,000	18,300	36,000	16,000
530010 CITY ADMINISTRATION	91,050	108,690	108,690	114,390	5,700
531010 PROFESSIONAL SERVICES	15,948	10,000	48,052	10,000	0
531020 INVESTMENT ADVISORY FEES	0	0	2,780	2,860	2,860
532040 OTHER CONTRACTUAL SERVICES	52,763	63,759	60,787	106,710	42,951
540000 TRAVEL AND PER DIEM	0	1,500	1,500	1,500	0
541000 COMMUNICATIONS	1,008	1,500	1,500	1,500	0
543010 ELECTRICITY	29,571	35,000	31,200	36,400	1,400
545220 SELF INSURANCE CHARGE	71,040	65,450	65,450	67,870	2,420
546000 REPAIR & MAINTENANCE	84,155	275,825	77,424	197,000	(78,825)
547020 ADVERTISING-NON LEGAL	102	500	500	500	0
549020 TECHNOLOGY SVC CHARGE	11,084	9,300	9,300	1,040	(8,260)
551000 OFFICE SUPPLIES	0	500	500	500	0
552000 OPERATING SUPPLIES/MINOR EQUIP	1,669	1,850	1,650	1,650	(200)
552070 UNIFORMS	799	900	900	900	0
552090 OTHER CLOTHING	300	0	450	1,737	1,737
552520 MINOR OPERATING EQUIPMENT	0	0	0	0	0
554010 MEMBERSHIPS	1,670	1,000	1,170	1,200	200
<b>TOTAL OPERATING EXPENSES</b>	<b>\$372,277</b>	<b>\$595,774</b>	<b>\$430,153</b>	<b>\$581,757</b>	<b>(\$14,017)</b>
<b><u>NON-OPERATING EXPENSES</u></b>					
560300 IMPROVEMENTS O/T BUILDING	285,486	1,050,000	3,184,832	1,504,500	454,500
591210 BOND SINKING FUND	964,310	990,461	990,461	991,411	950
591250 TRANSFER/ BAKER PARK	0	1,000,000	1,000,000	0	(1,000,000)
580100 AID FOR HOUSING/REHAB	0	0	0	50,000	50,000
<b>TOTAL NON-OPERATING EXPENSES</b>	<b>\$1,249,796</b>	<b>\$3,040,461</b>	<b>\$5,175,293</b>	<b>\$2,545,911</b>	<b>(\$494,550)</b>
<b>TOTAL EXPENSES</b>	<b>\$2,198,277</b>	<b>\$4,228,236</b>	<b>\$6,179,762</b>	<b>\$3,720,722</b>	<b>(\$507,514)</b>

**FISCAL YEAR 2017-18  
BUDGET DETAIL  
COMMUNITY REDEVELOPMENT AGENCY FUND  
ADMINISTRATION**

180-1501-552

	<b>FY 15-16 ACTUAL</b>	<b>FY 16-17 ADOPTED BUDGET</b>	<b>FY 16-17 ESTIMATED ACTUAL</b>	<b>FY 17-18 ADOPTED BUDGET</b>	<b>CHANGE FROM FY 16-17</b>
<b><u>PERSONAL SERVICES</u></b>					
510200 REGULAR SALARIES & WAGES	39,893	40,784	40,784	42,008	1,224
525010 FICA	2,753	3,119	3,119	2,735	(384)
525030 RETIREMENT CONTRIBUTIONS	3,602	3,671	3,671	3,782	111
525040 LIFE/HEALTH INSURANCE	476	490	490	503	13
<b>TOTAL PERSONAL SERVICES</b>	<b>\$46,725</b>	<b>\$48,064</b>	<b>\$48,064</b>	<b>\$49,028</b>	<b>\$964</b>
<b><u>OPERATING EXPENSES</u></b>					
530000 OPERATING EXPENDITURES	0	5,000	2,500	5,000	0
<i>Signs and other needs as appropriate</i>					
530010 CITY ADMINISTRATION	91,050	108,690	108,690	114,390	5,700
531010 PROFESSIONAL SERVICES	15,948	10,000	48,052	10,000	0
531040 OTHER CONTRACTUAL SERVICES	2,537	5,000	8,087	5,000	0
531220 INVESTMENT ADVISORY FEES	0	0	2,780	2,860	2,860
<i>Formerly expensed as an offset to revenue, the fund's share of investment advisor services is now being expensed</i>					
540000 TRAVEL AND PER DIEM	0	1,500	1,500	1,500	0
541000 COMMUNICATIONS	1,008	1,500	1,500	1,500	0
543010 ELECTRICITY	0	0	0	0	0
545220 SELF INSURANCE CHARGE	71,040	65,450	65,450	67,870	2,420
546000 REPAIR AND MAINTENANCE	39,288	225,000	29,904	50,000	(175,000)
547020 ADVERTISING (NON LEGAL)	102	500	500	500	0
<i>Annual Report as required</i>					
549020 TECHNOLOGY SERVICE CHARGE	11,084	9,300	9,300	1,040	(8,260)
551000 OFFICE SUPPLIES	0	500	500	500	0
554010 MEMBERSHIPS	1,670	1,000	1,170	1,200	200
<i>FRA Dues, State fees, etc</i>					
<b>TOTAL OPERATING EXPENSES</b>	<b>\$233,728</b>	<b>\$433,440</b>	<b>\$279,933</b>	<b>\$261,360</b>	<b>(\$172,080)</b>
<b><u>NON-OPERATING EXPENSES</u></b>					
560300 IMPROVEMENTS O/T BUILDING	285,486	1,050,000	3,184,832	1,500,000	450,000
591250 TRANSFER/ BAKER PARK	0	1,000,000	1,000,000	0	(1,000,000)
591210 BOND SINKING FUND	964,310	990,461	990,461	991,411	950
<i>Transfer to the Debt Service Fund for principal and interest on fund's debt</i>					
580100 AID FOR HOUSING/REHAB	0	0	0	50,000	50,000
<b>TOTAL NON-OPERATING EXPENSES</b>	<b>\$1,249,796</b>	<b>\$3,040,461</b>	<b>\$5,175,293</b>	<b>\$2,541,411</b>	<b>(\$499,050)</b>
<b>TOTAL EXPENSES</b>	<b>\$1,530,248</b>	<b>\$3,521,965</b>	<b>\$5,503,290</b>	<b>\$2,851,799</b>	<b>(\$670,166)</b>

**FISCAL YEAR 2017-18  
BUDGET DETAIL  
COMMUNITY REDEVELOPMENT AGENCY FUND  
COMMUNITY SERVICES MAINTENANCE**

180.1517.552

	<b>FY 15-16 ACTUAL</b>	<b>FY 16-17 ADOPTED BUDGET</b>	<b>FY 16-17 ESTIMATED ACTUAL</b>	<b>FY 17-18 ADOPTED BUDGET</b>	<b>CHANGE FROM FY 16-17</b>
<b><u>PERSONAL SERVICES</u></b>					
510200 REGULAR SALARIES & WAGES	121,757	121,124	118,900	108,177	(12,947)
510400 OVERTIME	1,481	1,500	2,000	2,700	1,200
525010 FICA	8,589	8,395	8,390	7,738	(657)
525030 RETIREMENT CONTRIBUTIONS	16,259	16,535	14,200	14,241	(2,294)
525040 LIFE/HEALTH INSURANCE	39,020	40,196	34,700	32,938	(7,258)
<b>TOTAL PERSONAL SERVICES</b>	<b>187,105</b>	<b>187,750</b>	<b>178,190</b>	<b>165,794</b>	<b>(21,956)</b>
<b><u>OPERATING EXPENSES</u></b>					
530000 OPERATING EXPENSES	11,118	15,000	15,800	31,000	16,000
<i>Plants, flowers, trees, etc.</i>					
531040 OTHER CONTRACTUAL SERVICES	50,225	58,759	52,700	101,710	42,951
<i>Landscape maintenance (\$73,190), palm banding, elevator maintenance, pressure washing, alarms</i>					
543010 ELECTRICITY	29,571	35,000	31,200	36,400	1,400
<i>Two Parking Garages</i>					
546000 REPAIR & MAINTENANCE	44,867	50,825	47,520	147,000	96,175
<i>Holiday lights, paver repair, lighting repairs. FY17-18 includes garage painting, sealing and waterproofing</i>					
552090 OTHER CLOTHING	300	0	450	1,737	1,737
<b>TOTAL OPERATING EXPENSES</b>	<b>136,081</b>	<b>159,584</b>	<b>147,670</b>	<b>317,847</b>	<b>158,263</b>
<b>TOTAL EXPENSES</b>	<b>323,186</b>	<b>347,334</b>	<b>325,860</b>	<b>483,641</b>	<b>140,807</b>



**FISCAL YEAR 2017-18  
BUDGET DETAIL  
COMMUNITY REDEVELOPMENT AGENCY FUND  
LAW ENFORCEMENT**

180.1520.552

	<b>FY 15-16 ACTUAL</b>	<b>FY 16-17 ADOPTED BUDGET</b>	<b>FY 16-17 ESTIMATED ACTUAL</b>	<b>FY 17-18 ADOPTED BUDGET</b>	<b>CHANGE FROM FY 16-17</b>
<b><u>PERSONAL SERVICES</u></b>					
510200 REGULAR SALARIES & WAGES	202,429	194,376	202,300	207,754	13,378
510300 OTHER SALARIES	3,000	4,500	6,000	6,000	1,500
<i>Longevity</i>					
510320 STATE INCENTIVE PAY	2,804	2,400	3,480	3,480	1,080
510400 OVERTIME	1,271	2,000	3,000	2,000	0
510420 HOLIDAY PAY	0	7,476	2,502	3,000	(4,476)
525010 FICA	15,480	14,124	15,100	15,827	1,703
525030 RETIREMENT CONTRIBUTIONS	76,805	87,363	69,880	94,078	6,715
525040 LIFE/HEALTH INSURANCE	40,586	43,948	45,800	46,093	2,145
<b>TOTAL PERSONAL SERVICES</b>	<b>\$342,375</b>	<b>\$356,187</b>	<b>\$348,062</b>	<b>\$378,232</b>	<b>\$22,045</b>
<b><u>OPERATING EXPENSES</u></b>					
552000 OPERATING SUPPLIES	1,669	1,850	1,650	1,650	(200)
552070 UNIFORMS	799	900	900	900	0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,468</b>	<b>\$2,750</b>	<b>\$2,550</b>	<b>\$2,550</b>	<b>(\$200)</b>
<b><u>NON-OPERATING EXPENSES</u></b>					
560400 MACHINERY AND EQUIPMENT	0	0	0	4,500	4,500
<i>Replacement of two bicycles used in CRA</i>					
<b>TOTAL NON-OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>TOTAL EXPENSES</b>	<b>\$344,843</b>	<b>\$358,937</b>	<b>\$350,612</b>	<b>\$385,282</b>	<b>\$21,845</b>

**CAPITAL IMPROVEMENT PROJECTS  
COMMUNITY REDEVELOPMENT AGENCY - FUND 180**

		Adopted 2017-18	2018-19	2019-20	2020-21	2021-22
CIP NUMBER	PROJECT DESCRIPTION					
18C14	8th Street S Improvements	1,500,000	1,500,000	0	0	0
	6th Ave Garage (Waterproof, Paint etc.)	100,000	0	0	0	0
	1st Ave S Improvements	0	370,000	2,000,000	0	0
	5th Avenue N Interconnect	0	300,000	0	0	0
<b>TOTAL CRA FUND</b>		<b>1,600,000</b>	<b>2,170,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>

**CITY OF NAPLES**  
**PUBLIC SERVICE TAX REVENUE NOTE, SERIES 2013**

Authorized and Issued: \$14,000,000
Dated: February 27, 2013
Final Maturity: December 1, 2021
Principal and Interest Payment: Monthly
Interest Rate: 1.42%
Revenue Pledged: Non-Ad Valorem Revenues

<b>Public Service Tax Portion</b>					
	Principal	Interest	Total Payment		Balance Remaining
FY 2017-18	651,134	36,380	\$ 687,514		2,209,760
FY 2018-19	653,181	27,131	\$ 680,312		1,556,578
FY 2019-20	665,467	17,767	\$ 683,234		891,111
FY 2020-21	708,466	8,118	\$ 716,585		182,645
FY 2021-22	182,645	439	\$ 183,084		(0)
<b>CRA Portion</b>					
FY 2017-18	938,866	52,545	\$ 991,411		3,186,240
FY 2018-19	941,819	39,174	\$ 980,993		2,244,422
FY 2019-20	959,533	25,651	\$ 985,184		1,284,889
FY 2020-21	1,021,534	11,736	\$ 1,033,270		263,355
FY 2021-22	263,355	633	\$ 263,988		0
	8,552,000	330,891	8,882,891		

**Total Balance Remaining at 9/30/2018** **\$ 5,396,000**

## *Appendix B*

### **CRA TOWN HALL DOTMOCRACY RESULTS**



**CRA TOWN HALL MEETINGS  
FEBRUARY 8th and 20th, 2018  
COMBINED DOTMOCRACY RESULTS**

<b>ITEM</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>Points</b>	<b>Rank</b>
Build Parking Garage @ Gulfshore Playhouse	8	4	0	2	<b>46</b>	<b>1</b>
More Lighting-Safety & Decorative in Design District	6	4	3	0	<b>42</b>	<b>2</b>
Signage - Define the "Design District"	1	8	1	1	<b>31</b>	<b>3</b>
Stop Dumping Stormwater in to the Bay/Gulf	6	1	1	0	<b>29</b>	<b>4</b>
Improve Drainage in Design District	2	1	4	4	<b>23</b>	<b>5</b>
Shuttle Service Throughout the CRA	0	7	0	2	<b>23</b>	<b>5</b>
5th Avenue South Landscape/Streetscape Improvements	3	2	0	2	<b>20</b>	<b>7</b>
Stormwater Improvements-Prioritize Areas Where Problems Exist	3	2	1	0	<b>20</b>	<b>7</b>
Focus on Areas that Need Improvements (West of 41 Does Not Need Improvement)	3	0	2	3	<b>19</b>	<b>9</b>
NO - Density and Intensity	3	2	0	1	<b>19</b>	<b>9</b>
Add Pickleball Courts to Baker Park	2	2	2	1	<b>19</b>	<b>9</b>
Improve Sidewalk Connectivity/Aesthetics-Connecting Naples Square-10th St to 5th Ave So	1	2	3	1	<b>17</b>	<b>12</b>
Parking-Review Ordinance-Shuttle Service-Public Transportation for North End of Design District for Mom & Pop Stores	0	0	5	4	<b>14</b>	<b>13</b>
Pedestrian Over-Pass Over US 41	1	1	2	3	<b>14</b>	<b>13</b>
No Concrete Buildings-Preserve Naples Charm/Character	1	0	3	3	<b>13</b>	<b>15</b>
Connectivity from Gateway to 5th Ave So	0	2	2	2	<b>12</b>	<b>16</b>
Add Walkways AND Bike Pathways in All Areas - Side by Side	3	0	0	0	<b>12</b>	<b>16</b>
More Bike Trails, Walking Trails in Design District	0	2	3	0	<b>12</b>	<b>16</b>
No Lane "Diets" in CRA	1	1	2	0	<b>11</b>	<b>19</b>
Prioritize 2014 Infrastructure Projects	2	0	1	0	<b>10</b>	<b>20</b>
Clean Canals in River Park East	2	0	1	0	<b>10</b>	<b>20</b>
More Signs and Lighting in River Park Area-Connections to Schools	0	2	2	0	<b>10</b>	<b>20</b>
Improve River Park East Seawalls	1	1	1	0	<b>9</b>	<b>23</b>
More Walkable, Benches/Trash Receptacles/Resting Spots/Bike Racks in Design District	1	0	2	1	<b>9</b>	<b>23</b>
5th Ave Business District Should Stay the Same	0	2	0	2	<b>8</b>	<b>25</b>
Parking Designations for each Business and Employees in Design District	2	0	0	0	<b>8</b>	<b>25</b>
6th Avenue Corridor Improvements	0	2	1	0	<b>8</b>	<b>25</b>
Study to Desired Style of Architecture in Design District	2	0	0	0	<b>8</b>	<b>25</b>
Walkways Over Pass Over Busy Streets in CRA	0	1	2	0	<b>7</b>	<b>29</b>
Project Maintenance Costs for Projects Before City Builds Them	1	0	1	1	<b>7</b>	<b>29</b>
Repair Flooding in Design District - 10th and 2nd, 10th Ave So to 10th St So, 5th Ave No to 2nd Ave No	1	1	0	0	<b>7</b>	<b>29</b>
Review 2008 Four Corners Design	0	1	1	2	<b>7</b>	<b>29</b>
Build 4th and 4th Parking Garage	0	1	2	0	<b>7</b>	<b>29</b>
Prioritize Top 5 Improvements for Charlie Anthony Park	0	1	1	0	<b>5</b>	<b>34</b>
Add Bike Lanes on 10th St Corridor	1	0	0	1	<b>5</b>	<b>34</b>
Purchase Lot on 5th Avenue North Near FP&L Substation for Affordable Housing	1	0	0	1	<b>5</b>	<b>34</b>

**CRA TOWN HALL MEETINGS  
FEBRUARY 8th and 20th, 2018  
COMBINED DOTMOCRACY RESULTS**

<b>ITEM</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>Points</b>	<b>Rank</b>
Follow Building Codes - Not So Many Variances	0	1	0	2	5	34
5th Avenue South-Make It Pedestrian Only-No Vehicles	1	0	0	1	5	34
10th Street Corridor Improvements	0	0	1	3	5	34
Bottleneck at Gordon River Bridge	0	1	0	1	4	40
East-West Connections on US 41	0	1	0	1	4	40
Build Foot Bridges over US 41	1	0	0	0	4	40
Define Architectural Vernacular for District	1	0	0	0	4	40
Design the Design District to Attract People-Place Making	0	0	2	0	4	40
Decorative/Cohesive Lighting in Design District	0	0	2	0	4	40
More Bike & Pedestrian Improvements @ Gateway of 5th Ave So	0	0	1	1	3	46
Signage Identifying Neighborhoods - Charlie Anthony Park	0	1	0	0	3	46
Build New Garage Within Current Height Standards/Capacity	0	1	0	0	3	46
More Trash Receptacles in Design District	0	0	1	1	3	46
Maintain Palm Trees on 14th, 15th & 5th Ave No	0	1	0	0	3	46
Additional Parking on 3rd Ave No by Community Center	0	0	1	1	3	46
5th Avenue Parkway Extension	0	1	0	0	3	46
Traffic Impact Studies for throughout CRA	0	0	0	3	3	46
Revitalize Design District/10th Street with Sidewalks, Lighting and Streetscape	0	0	1	1	3	46
Distinct Design from other CRA Business Owners to Help Drive the Design and Get Kids Involved	0	0	1	0	2	55
6th Street Improvements from Tin City to Cambier Park	0	0	0	2	2	55
Improvements to Cambier Park Art Walk	0	0	0	2	2	55
Tie Mobility Study Outcome/Results in to Strategic Focus of CRA Investments	0	0	1	0	2	55
More Parking at FP&L Property - 5th Ave No	0	0	1	0	2	55
50/50 Partnership with Gulfshore Playhouse	0	0	0	1	1	60
Keep Neighborhood Intimate-Don't Widen Neighborhood Streets	0	0	0	1	1	60
Unified Look-Landscape, Walkways, Lighting, etc.	0	0	0	1	1	60
Improve Better Connections Between All Areas of the CRA	0	0	0	1	1	60
Consider Boat/Kayak/Paddleboard Rentals at Baker Park	0	0	0	1	1	60
Improve Lighting in Anthony Park	0	0	0	1	1	60
10th St Lighting Improvements/Walkable	0	0	0	0	0	66
10th St Sidewalks from 6th Ave No to Tin City	0	0	0	0	0	66
3rd Ave South Improvements	0	0	0	0	0	66
5th Ave No - Goodlette Intersection Safety Issues-Pedestrian Crosswalk	0	0	0	0	0	66
5th Avenue South Electrical Infrastructure Improvements	0	0	0	0	0	66
6th Ave South Corridor Not a Priority	0	0	0	0	0	66
Add "Path" to Connect One District to Another in Design District	0	0	0	0	0	66
Add Crosswalks on Every Street	0	0	0	0	0	66
Add Dog Fountains & Dog Bags in Design District	0	0	0	0	0	66
Alternate Route to Charlie Anthony Park	0	0	0	0	0	66
Beautify Landscapes on 7th Ave No	0	0	0	0	0	66

**CRA TOWN HALL MEETINGS  
FEBRUARY 8th and 20th, 2018  
COMBINED DOTMOCRACY RESULTS**

<b>ITEM</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>Points</b>	<b>Rank</b>
Better Lighting on 5th Ave So, 5th Ave No and Goodlette Rd	0	0	0	0	0	66
Buffer Neighborhood from Any Road Improvements	0	0	0	0	0	66
Building Set Back Limitations to Allow for Additional Landscaping	0	0	0	0	0	66
City Garbage Cans on 5th Avenue No	0	0	0	0	0	66
Consider 5th Avenue South Parking/Biking Study w/potential Angular Parking - 1 Side Only	0	0	0	0	0	66
Consider Evacuation Routes when Designing and Traffic Impact with Increased Density	0	0	0	0	0	66
Consider Possible Impact to Surrounding Buildings when Constructing Playhouse Garage	0	0	0	0	0	66
Creative Ways to Do Mix Use Development Other Than Neo-Mediterranean	0	0	0	0	0	66
Decorative Identification Banners	0	0	0	0	0	66
Decorative Water Fountains in Design District	0	0	0	0	0	66
Design an Identity Bike Racks/Dog Stations in Design District	0	0	0	0	0	66
Enforcement of Alleyway Maintenance	0	0	0	0	0	66
Examine Other Cities Successful Design Ideas	0	0	0	0	0	66
Explore Parking Garage Option in the CRA	0	0	0	0	0	66
Extend Reuse Water - When City Digs Up a Street	0	0	0	0	0	66
Landscape by 5th Ave North and 7-11	0	0	0	0	0	66
Less Police Presence	0	0	0	0	0	66
More Crosswalks/Connectivity from Greenway to Central and 8th	0	0	0	0	0	66
More Parking in Charlie Anthony Park	0	0	0	0	0	66
More Signs - Safety in Design District	0	0	0	0	0	66
Name Specific Area of Design District to "Downtown Neighborhood District"	0	0	0	0	0	66
Neighborhood and Garage Wayfinding and Entry Signs	0	0	0	0	0	66
Over Pass from Naples Square to Downtown (5th Ave So) - Safer Pedestrian Walk	0	0	0	0	0	66
Paving of Cul-de-sacs in River Park East	0	0	0	0	0	66
Pedestrian Friendly Access to Baker Park Over Goodlette Road	0	0	0	0	0	66
Pilot Design Project	0	0	0	0	0	66
Public Transportation Using Fossil Fuels	0	0	0	0	0	66
Radius of Improvements of Sidewalks, Parking with Larger Projects	0	0	0	0	0	66
Repaving and Better Streets on 14th St	0	0	0	0	0	66
Signage in Alleyways - Which Way to Drive in Design District	0	0	0	0	0	66
Soften New Garages Impact with Landscaping	0	0	0	0	0	66
Walkway on River from Charlie Anthony Park to Baker Park and Greenway	0	0	0	0	0	66
Welcoming Walkway Under Bridge to Tin City	0	0	0	0	0	66

Points = 1st x 4, 2nd x 3, 3rd x 2, 4th x 1

## *Appendix C*

FY 201**7**-1**8** Financial Statement of The Naples CRA

**CITY OF NAPLES, FLORIDA**  
Community Redevelopment Fund  
Schedule of Revenues, Expenditures and Changes in Fund Balance  
Budget and Actual  
Year Ended September 30, 2018

	<b>Original Budget</b>	<b>Final Budget</b>	<b>Actual</b>	<b>Variance With Final Budget</b>
Revenues				
Taxes				
Ad valorem	\$ 875,736	875,736	875,736	-
Intergovernmental	2,714,401	2,714,401	2,714,401	-
Interest	32,000	32,000	25,225	(6,775)
Total revenues	<u>3,622,137</u>	<u>3,622,137</u>	<u>3,615,362</u>	<u>(6,775)</u>
Expenditures				
Current				
Economic development	1,174,811	1,131,268	959,259	172,009
Capital outlay				
Economic development	4,500	680,279	622,590	57,689
Total expenditures	<u>1,179,311</u>	<u>1,811,547</u>	<u>1,581,849</u>	<u>229,698</u>
Excess (deficiency) of revenues over (under) expenditures	<u>2,442,826</u>	<u>1,810,590</u>	<u>2,033,513</u>	<u>222,923</u>
Other financing uses				
Transfers out	(991,411)	(991,411)	(991,411)	-
Total other financing uses	<u>(991,411)</u>	<u>(991,411)</u>	<u>(991,411)</u>	<u>-</u>
Change in fund balance	1,451,415	819,179	1,042,102	222,923
Fund balance, beginning of year	1,169,752	1,169,752	1,169,752	-
Fund balance, end of year	<u>\$ 2,621,167</u>	<u>1,988,931</u>	<u>2,211,854</u>	<u>222,923</u>