Advisory Boards

Minutes and Records

June 30, 2025

6/30/2025

June 30, 2025

1. **Affordable Housing Advisory Committee**
2. **All Terrain Vehicle Park Ad Hoc Committee**

2.A. **All Terrain Vehicle Park Ad Hoc Committee - No Meeting**

(2025-2219)

ATTACHMENTS

None

3. **Animal Services Advisory Board**
4. **Bayshore Beautification MSTU Advisory Committee**
5. **Bayshore/Gateway Triangle Local Redevelopment Adv Board**
6. **Black Affairs Advisory Board**
7. **Board of Building Adjustments and Appeals**
8. **Coastal Advisory Committee**

8.A. Coastal Advisory Commitee - 06.12.2025 *(2025-2226)*

ATTACHMENTS

1. Public Notice - CAC Meeting 06.12.2025
2. AGENDA- CAC -June 12 2025 _ Collier County FL
3. SIGNED- 05.08.25 Meeting Minutes

9. **CSRM Coastal Storm Risk Management Feasibility Study Advisory Committee**
10. **Code Enforcement Board**
11. **Collier County Citizens Corps**
12. **Contractors Licensing Board**
13. **Comprehensive Watershed Improvement Program Committee**
14. **Development Services Advisory Committee**
15. **Emergency Medical Authority**
16. **Floodplain Management Planning Committee**

17. Forest Lakes Roadway and Drainage MSTU Advisory Committee

17.A Forest Lakes Roadway & Drainage MSTU Advisory Committee - June 3, 2025 *(2025-2241)*
.

ATTACHMENTS

1. TMS - Forest Lakes MSTU 06-03-25 Tuesday
2. Agenda & Backup - Forest Lakes 06-03-25
3. Signed Minutes - Forest Lakes 05-06-25

18. Golden Gate Beautification MSTU Advisory Committee

19. Golden Gate Community Center Advisory Board

19.A Golden Gate Community Center Advisory Board - No Meeting *(2025-2220)*
.

ATTACHMENTS
None

20. Golden Gate Estates Land Trust Committee

21. Golden Gate City Economic Development Zone Advisory Board

22. Haldeman Creek Dredging Maintenance MSTU Adv Committee

23. Historical/Archeological Preservation Board

24. Immokalee Beautification MSTU Advisory Committee

24.A Immokalee MSTU Advisory Board - June 18, 2025 *(2025-2223)*
.

ATTACHMENTS

1. MSTU Public Notice - 06.18.25
2. MSTU Agenda - 06.18.25
3. MSTU Minutes - 05.21.25

25. Immokalee Local Redevelopment Advisory Board

25.A Immokalee CRA Advisory Board - June 18, 2025 *(2025-2222)*
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ATTACHMENTS

1. CRA Public Notice - 06.18.25
2. CRA Agenda - 06.18.25
3. CRA Minutes - 05.21.25

26. Infrastructure Surtax Citizen Oversight Committee (ad hoc)

26.A Infrastructure Surtax Citizen Oversight Committee June 12, 2025 *(2025-2120)*

.

ATTACHMENTS

1. 2025.06.12 - Infrastructure Surtax Citizen Oversight Committee Meeting - Public Agenda
2. 2025.06.12 - Infrastructure Surtax Citizen Oversight Committee Meeting - Public Notice
3. 2025.01.09 - Infrastructure Surtax Citizen Oversight Committee Meeting - Meeting Minutes

27. Land Acquisition Advisory Committee

28. Lely Golf Estates Beautification MSTU Advisory Committee

29. Library Advisory Board

29.A Library Advisory Board - June 11, 2025 *(2025-2260)*

.

ATTACHMENTS

1. LAB Meeting Notice_June 11 2025
2. LAB - AGENDA - June 11, 2025_
3. Approved May 22 2025 LAB Minutes

30. Ochopee Fire Control District Advisory Committee

31. Parks and Recreation Advisory Board

31.A Parks and Recreation Advisory Board - 06-18-2025 *(2025-2221)*

.

ATTACHMENTS

1. PARAB June 2025 Agenda
2. Collier County Parks & Recreation Advisory Board _ News Releases _ Collier County, FL
3. PARAB Minutes 04-16-2025 Signed

32. Pelican Bay Services Division Board

32.A Pelican Bay Services Division Board - June 11, 2025 *(2025-2152)*

.

ATTACHMENTS

1. Pelican Bay Services Division Board Public Notice June 11, 2025
2. Pelican Bay Services Division Board Agenda Packet - June 11, 2025
3. Pelican Bay Services Division Board Approved Minutes - April 9, 2025
4. Pelican Bay Service Division Board Approved Minutes - May 14, 2025

33. Productivity Committee

34. Public Art Committee

35. Public Safety Coordinating Council

36. Public Transit Advisory Committee

36.A Public Transit Advisory Committee (PTAC) - June 18, 2025 - No Quorum *(2025-2244)*
.

ATTACHMENTS

1. 0612 PTAC 0618
2. Agenda & Backup - PTAC 06-18-25

37. Radio Road Beautification Advisory Committee

37.A Radio Road Beautification MSTU Advisory Committee - June 16, 2025 *(2025-2243)*
.

ATTACHMENTS

1. TMS - Radio Road MSTU 06-16-25 Monday
2. Agenda & Backup - Radio Road 06-16-25
3. Signed Minutes - Radio Road 04-21-25

38. Rock Road MSTU

39. Tourist Development Council

39.A Tourist Development Council Meeting - June 17, 2025 *(2025-2274)*
.

ATTACHMENTS

1. TDC Public Notice June 2025
2. Full Packet June 17, 2025 Tourist Development Council Meeting
3. May 20 2025 signed mtg mins

40. Vanderbilt Beach Beautification MSTU Advisory Committee

40.A Vanderbilt Beach Beautification MSTU Advisory Committee - June 5, 2025 *(2025-2242)*
.

ATTACHMENTS

1. TMS - Vanderbilt Beach MSTU 06-05-25 Thursday
2. Agenda & Backup - Vanderbilt Beach 06-05-25
3. Signed Minutes - Vanderbilt Beach 04-03-25

41. Vanderbilt Waterways MSTU

42. Water and Wastewater Authority

Collier County Government

Communications, Government & Public Affairs
3299 Tamiami Trail E., Suite 102
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June 5, 2025

FOR IMMEDIATE RELEASE

Notice of Public Meeting
Collier County Coastal Advisory Committee
Collier County, Florida

June 12, 2025
1:00 p.m.

Notice is hereby given that the **Collier County Coastal Advisory Committee** will meet **Thursday, June 12th,** at **1:00 p.m.** in the Board of County Commissioners Chambers, Collier County Government Center, 3299 Tamiami Trail E., Naples, Florida.

The following website provides information on this committee
https://www.colliercountyfl.gov/government/advisory-boards-and-authorities/coastal-advisory-committee

About the public meeting:

Two or more members of the Board of County Commissioners, City of Naples City Council, City of Marco Island City Council, Tourist Development Council, and the Pelican Bay Services Division may be present and participate at the meeting. The subject matter of this meeting may be an item for discussion and action at future meetings of these boards, councils, or agencies.

All interested parties are invited to attend, and to register to speak. All registered public speakers will be limited to three minutes unless changed by the chairman.

Collier County Ordinance No. 2004-05 requires that all lobbyists shall, before engaging in any lobbying activities (including, but not limited to, addressing the Board of County Commissioners, an advisory board or quasi-judicial board), register with the Clerk to the Board at the Board Minutes and Records Department.

Anyone who requires an auxiliary aid or service for effective communication, or other reasonable accommodations to participate in this proceeding, should contact the Collier County Facilities Management Division located at 3335 Tamiami Trail E., Naples, Florida 34112 or 239-252-8380 as soon as possible, but no later than 48 hours before the scheduled event. Such reasonable accommodations will be provided at no cost to the individual.

For more information, call Maria Becerra at (239) 252-2966.

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June 12, 2025

Meeting Agenda and Notice

Coastal Advisory Committee (CAC)
Thursday, June 12, 2025– 1:00 p.m.
Collier County Board Chambers
Collier County Government Center
3299 Tamiami Trail East, Third Floor, Naples, FL

Sunshine Law on Agenda Questions
2025 CAC MEETING DATES

I. Call to Order

II. Pledge of Allegiance

III. Roll Call

IV. Changes and Approval of Agenda

V. Public Comments

VI. Approval of CAC Minutes

May 8, 2025

VII. Staff Reports

Extended Revenue Report

VIII. New Business

1. ES - FY26-27 LGFR Applications and Resolution

- Resolution
- FY26-27 - Collier Beaches Application
- FY26-27- South Marco Application
- FY26-27- Wiggins Inlet Application

2. ES - CAC Vacant Seat

- Applications

IX. Old Business

X. Announcements

XI. Committee Member Discussion

XII. Next Meeting Date/Location

June 12, 2025 at 1:00 p.m.

XIII. Adjournment

All interested parties are invited to attend, and to register to speak and to submit their objections, if any, in writing, to the board prior to the meeting if applicable.For more information, please contact Andrew Miller at (239) 252-2922.
If you are a person with a disability who needs any accommodation in order to participate in this proceeding, you are entitled, at no cost to you, to the provision of certain assistance. Please contact the Collier County Facilities Management Department located at 3301 East Tamiami Trail, Naples, FL 34112, (239) 252-8380.

Public comments will be limited to 3 minutes unless the Chairman grants permission for additional time.

Collier County Ordinance No. 99-22 requires that all lobbyists shall, before engaging in any lobbying activities (including, but not limited to, addressing the Board of County Commissioners) before the Board of County Commissioners and its advisory boards, register with the Clerk to the Board at the Board Minutes and Records Department.

COLLIER COUNTY
COASTAL ADVISORY COMMITTEE (CAC)
THURSDAY, MAY 8, 2025 – 1:00 PM
COLLIER COUNTY BOARD CHAMBERS
COLLIER COUNTY GOVERNMENT CENTER
3299 TAMIAMI TRAIL EAST, 3RD FLOOR, NAPLES, FL

Present:
Chairman Joe Burke, City of Naples
Vice-Chairman Dave Trecker, Unincorporated Collier County
Linda Penniman, City of Naples – City Council
Bob Raymond, Unincorporated Collier County
Robert (Bob) Roth, City of Marco Island
Steve Koziar, City of Marco Island
Jim Burke, Unincorporated Collier County
Absent:
Dr. Judith Hushon, City of Naples
Erik Brecknitz, City of Marco Island – City Council

ALSO PRESENT:
Andy Miller, P.E., Manager, Collier County Coastal Zone Management
Colleen Greene, Managing Assistant County Attorney
Justin Martin, Public Works Director, City of Marco Island
Mohamed Dabees, Ph.D., P.E., D.CE.
Rhonda Watkins, Environmental Specialist, Collier County Pollution Control
Nicole Sharp, P.E., Director, Coastal Sciences and Engineering, APTIM

Any person who decides to appeal a decision of This Board, you will need a record of the proceedings pertaining thereto and therefore may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. Neither Collier County nor This Board shall be responsible for providing the record.

I. CALL TO ORDER

The meeting was called to order at 1:00 p.m. by the Chairman, Joe Burke.

II. PLEDGE OF ALLLEGIANCE

Led by Chairman, Joe Burke.

III. ROLL CALL

Chairman, Joe Burke, advised that a quorum was met with two members absent: Dr. Judith Hushon, and Erik Brecknitz. There was discussion and a motion made by Dave Trecker to

allow Erik Brecknitz to attend the meeting through Zoom (if able to do so); seconded by Bob Raymond; carried unanimously. Andy Miller indicated that the committee would be advised if Erik Brecknitz joined in. No indication throughout the meeting of Mr. Brecknitz joining the meeting via zoom.

IV. CHANGES AND APPROVAL OF AGENDA

Chairman, Joe Burke, asked if there were any changes to the agenda – none. Motion made by Bob Raymond, seconded by Steve Koziar; Motion to approve agenda approved unanimously.

V. PUBLIC COMMENTS

None.

VI. APPROVAL OF CAC MINUTES

There were changes to the agenda suggested by Joe Burke on page 3, and Mr. Burke indicated that he would supply the edit. Bob Roth corrected the name of Ms. Watkins on page 4, should be "Rhonda Watkins". For consistency, Dave Trecker suggested that all parties be listed with their respective titles and where they are from. A motion was made by Linda Penniman to approve the minutes of April 10, 2025, as corrected; seconded by Steve Kozier; motion carried unanimously.

VII. Staff Reports

Extended Revenue Report

Andy Miller presented slides from 2024 and 2025 as a comparison to the 2025 Tourist Development Tax Collection Report dated April 30, 2025. This year's collections exceed last year slightly, and the excess of revenue is 31.9% above the budget. In response to Dave Trecker's question about the current balance of the 1105 Fund, Andy Miller did not have an update from the last report of $52 million, but he advised that it should be slightly above that amount.

VIII. New Business

1. **ES-Sand Dollar Island Beach Storm Restoration**
   Recommendation to approve Tourist Tax Fund 1105 funding in the amount of $647,843, for reimbursement of the costs to restore the beach sand berm of the Tigertail/Sand Dollar Island spit in Northwestern Marco Island, resulting from impacts of Tropical Storm Debby and Hurricane Helene and Milton, and authorize the necessary budget amendment and deem that this expenditure promotes tourism.
   Tigertail Presentation:

Justin Martin, Public Works Director, City of Marco Island – Introduced the Executive Summary record presentation, as well as the presentation by the City of Marco Island.

- Presented last year for the same project; however, this is a different request of the previous request for assistance with the annual maintenance fees. Today's request is for reimbursement of expenditures for restoration of the sand berm, resulting from three storms that we had, that affected and caused erosion on the coastline of the Sand Dollar Spit. Martin is joined by Dr. Mohamed Dabees, who will present the actual presentation.
- This is a request for reimbursement for costs related to restoring the sand berm at the beach resulting from the storms, just like any beach renourishment program occurring in other parts of the state and specifically, Collier County.
- One thing unique to this project and this portion of Marco Island is that we have a standard source that is right there to recycle the sand (don't have to truck in sand). It makes the cost of this renourishment a fraction of the cost, compared to other parts of Collier County, Lee County, Sarasota and further.
- This sand spit is naturally occurring, and that is why we have a bi-annual maintenance plan, where we recapture that sand from the end of that spit with excavators, and trucks bring it up the beach and renourish the needed areas.
- The spit is the first line of defense when you have waves and storms. Since this is a narrow spit, it is a sand berm that is susceptible to breach. That is how it is designed. It is a long, skinny sand spit that serves as the first line of defense for wave action, and it serves as the first line of defense for storms (not just landfall).
- We had Tropical Storm Debby and Hurricanes Helene and Milton, and all three of those affected this beach since we completed the bi-annual restoration in the past year.
- This is a significant tourist attraction (similar to Keewayden), and not a lot of people are familiar with the Tigertail Sand Dollar Spit. It attracts as much boating traffic as Keewayden.
- We intended to present the reimbursement request as early as March, but we are now into May, so the cost that was presented with the agenda packet was $575,000. The final actual cost, after completing all the work based on the cubic yards, exceeds that by another $72,000, which brings the total to about $648,000. This will also be covered in the presentation.
- Between this committee meeting and the Tourist Development Counsel meeting, we will be changing the numbers so that they have that updated number.
- The Sand Spit is shore-bird nesting area, it is on the national birding trail, and birding tourists come worldwide.
- It is a sea turtle nesting habitat, it is a prime location for sea turtles, and we have Collier County officials who monitor during the nesting season.
- We have several tours that stop on the island, including Dolphin Explorer, Sunshine Tours, Eco-Endeavors, Florida Saltwater, Off-the-Hook Adventures, etc., and then many boat rentals that stop at Sand Dollar Spit.

- This sand spit is a nature-based solution to be that first line of defense, like a bumper on a car. It is intended to take the effects of that wave action and then be restored.
- People misunderstand when the spit is breached, but that is the intent: to be mechanically excavated and restored after storm events at a fraction of the cost.
- It is part of a project that is permitted by the Florida Department of Environmental Protection, Corp of Engineers, and the Florida Fish and Wildlife Commission. This was extensive permitting that was coordinated with the Audubon Society, and a lot of the environmental groups, and through all that, it was decided that this was a very beneficial and important to the eco-system.
- The area behind the spit is a flow channel, that is a tidal channel that serves to provide tidal flushing into the lagoon and Tigertail Beach Park, which is now an estuary for spawning marine life such as fish, horseshoe crabs, and a dozen other important marine life fed by the tidal channel provided by this Sand Dollar Spit.

Mohamed Dabees, Ph.D., P.E., D.CE

- This is one of the signature projects in SWFL that has been recognized as a natural and nature-based solution.
- We chose to work with nature for solutions, rather than putting hard barriers.
- This presentation supports our request for reimbursement for post-storm recovery and impact. All the work has been done; it has already been restored. That is thanks to all the stakeholders of the City of Marco Island and Collier County. By February, we were already done with the repair.
- Our best bet for mitigating storm impacts is to have a plan. Having plans and permit authorizations are the two legs that fix storm damage. It takes years on other projects to get permits.
- We had significant damage, and we were able to restore it at such a low cost, that you will not see in any project in Florida.
- There was discussion on the barrier island and the effects of coastline and chronic erosion from fixed structures. Marco Island is a very heavily developed island that creates chronic erosion issues. The anchors (the two ends of the island) hold the island together. Cape Marco – hard structure – where we have rock abatement; North side - we have a preserve, mangroves, wetlands. All these natural forms are multitiered, energy dissipation mechanisms. Cape Marco is still being repaired, and the magnitude and cost will be higher than our initial cost of the spit.
- We are in a vulnerable state (open coast and warming gulf that keeps sending us storm after storm); consequently, we must have a plan, authorization, and a funding mechanism, so we can respond.
- Provided photos of destruction of the spit after Ian and post construction, that put it back to what it was pre-hurricane Irma. This is a multitiered system with a sandy berm as the first line of defense, and a tidal lagoon which is the catchment reservoir (the sand that gets over washed and allows us to use it for maintenance), and also the conduit for flow to feed the eco-system which is viable for a lot of wildlife, and for tourism and recreation.

- The concept of the project: * Main element – natural/nature-based resiliency system – multitier coastal storm risk management, including sand pit, tidal lagoon, and mangrove shoreline; *Lagoon Flow Channel – restore tidal exchange – improve water quality – maintain & promote SAV – inlet closures/opening; * Renewable sand source – sand trap – maintain inlet open – cyclic use of sand – incremental adaptation. [Relies on self-sufficiency – get the sand from the tip of the spit, that we call the sand trap.]
- Marco Island Regional Sand Management Plan: Coordinated with Collier County and City of Marco – the major five projects (Sand Dollar Island, Tigertail Lagoon, Hideaway Beach, Collier Creek Entrance Channel & Capri Pass Navigation Channel), and broke down the major 5 projects to determine who is responsible for doing what. Those discussions took place earlier last year, and the plan (absent tropical storms) was a maintenance cycle with cost-sharing between the city and county for managing this natural system. If we fast forward to getting that agreement, getting those allocations and plans in line, we entered the 2024 season. We had Tropical Storm Debby and Hurricanes Helen & Milton, as major hurricanes with significantly large storm surge, that not only impacted our project area, but also impacted the whole coastline all the way to Pinellas County. Each county was impacted $10 of millions of dollars for beach repair.
- Provided table of major storms in SWFL and Central Florida over a 20-year history: Governed by stochastic level of storms. From 2022 to now, we had 4 named storms – Ian, Idalia, Helene and Milton, and also Tropical Storm Debby. There was discussion about options – natural features versus hard structures. Discussion on impact of sand intrusion throughout the state.
- Displayed a table of beach profiles pre-Ian, after Ian, and after Milton.
- Displayed a table showing multiple breaching at several barrier islands. The difference at the Sand Dollar Spit – it was recovered as part of the design.
- Displayed a slide of workplan and resiliency elements for Sand Dollar Spit (sand was retrieved at 10-15% of original cost).
- Displayed photos of pre and post storm recovery and restoration (November 25, 2025 to April 25, 2025)
- Barriers also protect mangrove vegetation, which can't survive the Gulf water.
- We can't put artificial reefs and oyster reefs in the Gulf, and we cannot put a barrier island off the coast to protect us. There are physics' parameters that control what we can and cannot do. The best that we can do is work with nature and understand how nature works.
- Displayed photo of the boaters, etc. parked at the spit showing a variety of recreational benefits (including kite surfers)
- Value of the project: displayed slide detailing pre-2022 trends from 2017-2022 which included 400 feet of shoreline retreat, 20 acres of wetland loss, shoaling and closure of the lagoon entrance, and water quality degradation. This is between Irma and Ian. At 80 feet per year, it would have reached Tigertail Park and the buildings. Discussed the option of hard structures but pointed out that these types of structures had already failed, and they require a lot higher price to fix. Twenty acres of wetland were recovered with this project. The entrance

to the lagoon was opened up (from significant shoaling), which allowed these recreational benefits to happen. We have improved water quality.

- Displayed slide showing results of the 2024 storm impacts without the project (350 feet further in) which would have resulted in an expensive plan to protect ourselves, and a total loss of critical wildlife space and habitat.
- Displayed slide showing the value of the project's restoration costs versus regional coastal restoration.
- Displayed slide of the Project Costs and Funding – 2024 Maintenance and Post Storm Recovery – Hurricane Restoration - $647,873 (increase due to final survey of $72,800).
- Summary and key points – tourism, eco-system, coastal resiliency benefits, fast restoration, cost effectiveness, unanimous city council support and County/City Management Plan
- Dave Trecker had questions relating to who is responsible for paying for the reimbursement cost, possibly Emergency Management. Reviewed the Executive Summary (last paragraph on page 1), which referred to an agreement between the City of Marco Island and Collier County. Trecker asked for a copy of the agreement. The summary indicates that the parties to the agreement have defined responsibilities, and that the county agreed to fund the biennial maintenance. Trecker questioned that the reimbursement request did not cover biennial maintenance, but something beyond that. Dr. Dabees advised that this request for reimbursement is to support the restoration from the storm impact of hurricanes Helene and Milton and that this is in addition to biennial maintenance.
- Bob Roth, being from Marco, needed to ask a few questions in response to the emails received from residents of Marco Island. His understanding of the management plan: Last year, 50/50 funding was approved with the county agreeing to fund a maximum of $350,000 and that City of Marco would be on the hook for anything above that (references the minutes). Dabees disagreed on the terms of the agreement: the agreement is for maintenance, not emergencies; we can't pre-plan a major event. When a big storm occurs, the situation would be assessed at that time. The agreement with the county was a one-time agreement. Any reimbursement for storm damage must come in front of the board and county commissioner for approval.
- Roth asked if this board could expect a reimbursement request every time there is a hurricane. Suggested consideration of another funding source in the county. Dabees states that Marco Island is part of the county's coastal management and no different than Barefoot beach or Vanderbilt or Park Shore. Roth agreed these are county beaches, but he thought it was more about a private community (further discussion between the role of Hideaway Community and the community funding the project). Dabees' take is that the project is being singled out and is no different than any other project in the county.
- There was discussion on number of emails submitted asking that this project be stopped. There was some discussion between Roth and Dabees on Tax Funding with Collier County beaches. Further discussion on Hideaway's initial permit, their involvement in funding, and their responsibilities versus the counties'

responsibilities. Martin and Dabees failed to understand why they are getting singled out over other beaches in Collier County. Dabees provided a detailed account of the ask for assistance to the state and county after Irma to assist with the lagoon. The issue was over the inability to get a permit because it was a preserve, and so they went to the Hideaway Community, and they reluctantly agreed, but always insisted that this was a county responsibility.

- Roth asked if it would be logical to assume that when there are future hurricanes, Marco Island and/or Hideaway will come to this board for approval of some sort of reimbursement and ultimately Tourist Development Council and County Commission. The answer was yes.
- Some discussion on the intent of citizens complaining about the project and potential misinformation. Roth did point out that the Audubon Society was involved, and certainly has credibility, and they wrote a lot of letters. Martin pointed out that the Audubon Society was involved with the permitting, they did extensive coordinating with the Audubon Society, and it was permitted.
- Roth asked about the original purchase order which included a line item **Earth Tech** to hydraulically remove the sand from the mangroves. It was never done, rather it was listed again on a change order, and he did not think it was ever done. Dabees said it was done but with different means. They had sand encroachment in the mangroves along the shoreline and could not use the excavator because it would break the mangrove roots. So, they dug up to the roots and they hydraulically flushed the roots with the excavator.
- Roth had a question about a living shoreline at Cedar Key used to reduce storm energy, and wondered why the DEP did not approve one of these living shorelines or something offshore to reduce some of that energy before it comes ashore and hits the berm. Dabees advised that Cedar Key is in Big Bend, and they do not get the same level of wave energy that we have, plus it is sheltered. With active shorelines, submerged structures and submerged reefs do not work unless they are combined with other emerging structures. The best defense for storm surge is large beaches, and we attempt to do this with beach renourishment, unless you are going to build a big island, which will cost billions of dollars to create.
- Roth brought it up because at the South end of Marco Island, right offshore from the Marco condominiums, a **riprap** shoreline was put there to break the energy before it got to those buildings. Dabees advised that those buildings were impacted severely by Hurricane Ian and the cost of fixing that seawall is more than the money they spent on restoring two miles. Dabees advised that Humiston and Moore redesigned those breakwaters, which are over 500 feet. If you try to do that over 2 miles: it brings in more challenges with fish habitat and impacts on resident beaches. The fact that this is a protected reserve, with a lot of endangered species, they had come up with something that the agencies deemed as no impact on their protected species.
- In response to Linda Penniman's question about City of Marco support, Justin Martin advised that the City of Marco support is not dollars but through votes. Penniman advised that she was not comfortable voting for Tourist Tax Funding, because she does not believe it is for tourism, rather, she heard protection of

properties, mangroves, water quality, restoration of an eco-system. She cannot, in good conscience, release funding for restoration. Martin stated that the Tourist Development Counsel last year deemed that this was the proper use of tax dollars because of the tourism associated with it. Martin reiterated that it does promote tourism and provided examples previously stated. You can have a tourist attraction that has environmental benefits and a restorative feature; that the Sand Dollar Spit is part of the Marco Island shoreline, and the rest of the beaches in Marco Island are part of the beach renourishment through tourist tax dollars. DaBees says that Sand Dollar Spit is no different than Clam Pass or Pelican Bay. Everything in the Clam Pass talks about mangroves and environmental protection and restoration of the inlet and the quality of the bay.

- Joe Burke verified the funding amount of $647,843. Burke indicated that he would read what the ask is and ask for a motion. Colleen Greene intervened and advised that there will not be a tourist tax funding agreement, that is set forth in the title, because this is a request for reimbursement. If the City of Marco had come to this board prior to doing their work, there would have been an agreement with terms and conditions, but because the work is completed, this is just a request for reimbursement, so the motion need not be read. Andy Miller confirmed that fund 1105 is the correct fund.
- Joe Burke read the recommendation: Recommendation to approve a reimbursement request by the City of Marco, under Fund 1105 for the amount of $647,843, associated with costs to restore the beach and berm of the Tigertail Sand Dollar Island Spit, in northwestern Marco Island, resulting from impacts from Tropical Storm Debby and Hurricanes Helene and Milton, and authorize the necessary budget amendment and deem that this expenditure promotes tourism. [Colleen Greene supplied wording on budget amendment and promotion of tourism.]
- Dave Trecker suggested a roll call. Steve Koziar made a motion that the reimbursement request be approved; Joe Burke seconded. Roll Call: Bob Raymond – No; Jim Burke – No; Linda Penniman – No; Steve Koziar – Yes; Joe Burke – Yes; Dave Trecker – No; Bob Roth – No. We two yeses and five nos.
- Colleen Green advises that the item will still go forward with the TDC with committee vote noted.
- Joe Burke asked if there is a way we can reach a resolution, whether it is within our jurisdiction or not?
- Colleen advised that one of the reasons you have this on your agenda is that we do believe it is an eligible expenditure of tourist tax dollars. If she did not think it was eligible as an expenditure for Tourist Development, the legal considerations would say that. In the Tourist Development Tax Statute, there is authorization for expenditures for this type of beach improvement, restoration, erosion control renourishment. If we did not think it was authorized, the legal considerations would say that and so would the executive summary from staff.
- Joe Burke – Good information and in the future, this should be treated like any other project.

- Bob Roth – We have already agreed to $350,000. I could see that being the county's contribution to this on our bi-annual basis.
- Joe Burke – I look at it like it's the same thing; we do a beach renourishment, four months later a hurricane comes in and then we are doing an emergency fix-it job. No different than what was going on there. One of my questions would be if FEMA would contribute and offer some level of reimbursement. I think that is where the nature preserve comes in. The Corp wouldn't touch it either because of that. I think it should be treated in the future like any other.
- Bob Roth – Can I get a suggest another motion. No response. I would go with $350,000. Already covered.

- **Residents' Opinion**
  Several emails were attached to the agenda from residents of Marco Island, who protested the funding of this project. Discussion of same addressed above.

Presentation

1. **Collier Creek – Nicole Sharp, P.E., Director, Coastal Sciences and Engineering, APTIM**
   - Andy Miller advised that Nicole would be presenting by zoom in response to Erik Brecknitz's request for an update on Collier Creek (a long-awaited project), and our efforts to make improvements to the Collier Creek Inlet, terminal jetty and perpendicular **groin**. We have been trying to get a permit with the Corp since late 2021. Nicole has joined us today to give an update on where we are with our communications with the Corp and hopefully some sense of when we might finish off that effort.
   - Nicole Sharp: The Collier Creek project is a critical project for the community to help reduce the navigation hazards that we do have within that area. The plan has been to modify the dredge templet, to construct a rock drawing, modify the existing terminal jetty, and place the sand in the Big Marco, Capri Pass disposal area. We presented permits in December 2021 to the Florida Department of Environmental Protection and Army Corp of Engineers. The permitting process with the Florida Department of Environmental Protection is completed. We received permits in March 2023 from the FDEP. The Corp of Engineers has been a little bit more difficult to deal with throughout the permitting process. We sometimes send emails, and they go non-responsive for months on end. To multiple emails, we had six to seven months of them being non-responsive in 2023 and 2024. We do copy leadership in the emails, and they are aware of the non-responsiveness.
   - Project progress: Since November or December of last year, through the federal permitting process, we did go out to public notice in late 2024, and we had no adverse public comments received. That was a very positive step forward. In addition, formal consultations for the project through National Marine Fisheries and Florida Wildlife & Fisheries and all five services. Those did occur in early 2025, so initiation with FWC commenced on February 3, 2025, with National Marine Fisheries Service. The Army Corp of Engineers initiated a Section 7

consultation on March 17. We have followed up with the Corp to ask them the status on both, and we have not heard back from Mr. Fleming, who is our permit processor with the Corp. We are pinging him on that biweekly for a status update, and requests for how we can get this project moving forward. We did let them know that this is a critical project to the community, and we are trying to address navigation hazards. We are trying to advocate as much as we can on behalf of the county.

- Joe Burke – in response to Burke's question on a rough ETA, advises that they are at the last phase of the federal permitting process. The consultation with the federal agencies, usually Fish & Wildlife takes about usually 90-120 days to coordinate with them. They might have questions, and then they can produce what is called a **RAI** (request for additional information). We are trying to ensure that we are very responsive, and on top of everything. Additionally, the National Marine Consultation Service can be up to 120 days. If all things go well, we could be looking at 120 to 150 days. If we have additional questions, that resets the clock, and sometimes it buys them an additional 30 days. We are hoping for the best, but there is some possibility that we will have questions from the federal level.
- Joe Burke – the message to take back to Erik is 4 months to a year.
- Bob Roth – Are there any changes to the original proposal? None, it is still the original project in 2021.
- Steve Koziar: Comments that since the permits have been pending, he was hoping that there was a plan to go to the Corp of Engineers. Suggested that something is going on with Collier Creek.
- Nicole: Have been working with Andy and team with lobbying; we have struggled with project processor and expressed our frustration. We are continuing to advocate to move this thing forward – being a squeaky wheel and poking them.
- Andy Miller: FYI, the Commissioner and Lobbyists are in Washington, and we hope to hear back from them when they return.

2. **FY23 Water Quality Report – Rhonda Watkins, Environmental Specialist, Collier County Pollution Control**

   Bob Roth requested Rhonda Watkins appear and give a presentation on the 2023 water quality report. Ms. Watkins presented a slide show and a quick introduction to pollution control.

   - Inhouse NELAC Certified laboratory; program is NEFAP certified. Basically, like auditing from an outside entity which ensures the quality of our data.
   - Follow the standard operating procedures DEP sample collection.
   - Monitor both surface water and ground water throughout the county, and we also collect and analyze samples for other agencies (like City of Naples, Pelican Bay Services Division and Coastal Zone Management).
   - Today's presentation is on surface water quality monitoring for the 2023 data.
   - Monitor 54 sites in the freshwater portion of the county.
   - Monitor three sites for Lake Trafford Watershed and 9 sites monthly for Cocohatchee River.

- For the FY 23 assessment, used water quality standards found in Florida Administrative Code 62-302. We do not have numeric nutrient criteria for nitrogen and phosphorus in our canals. We do have those American criteria for our estuaries. I used the closest standard for the peninsular nutrient region that is used in Lee County by DEP to assess streams. Any accidents of nitrogen or phosphorus or chlorophyll in our canals are not true exceedances. They are just used here to screen data for the purpose of assessment. The assessment I did is very simplified compared to the DEP impaired water assessment. I am not trying to duplicate that assessment; I am just trying to figure out whether the result is good or bad yearly. Slide shows the highest level of exceedances: Total Nitrogen at 28.80% and Dissolved Oxygen Saturation at 28.50% in FY year 2023. Total Nitrogen, Dissolved Oxygen, and Enterococcus Bacteria are exceeded most frequently; but as a collective nutrient (including Phosphorus and Chlorophyll), which is an indicator that Algae Blooms have the highest number of exceedances in FY23.
- The biggest takeaway from FY23 [Shows slide of water quality highlights for FY23]: Good news – 50% of the watersheds showed decreases in the overall percent exceedances compared to FY22. Other 50%, no change and there were no copper exceedances at any of the trend sites. Had at least one exceedance at one of our source tracking sites in Lely. Bad news – 53% of those watersheds showed increases in nutrients; 45% showed increases in algae blooms bacterial levels, but not in 60% of the watershed. Every watershed had at least one exceedance.
- [Provides a graph detailing percentage of exceedances for nutrients, dissolved oxygen, bacteria, metals, ph & turb.] **Rhonda** provided as a handout a Collier County Pollution Control Map showing the waterbody ID, 2022-2024 impairments, ongoing restoration activities, natural conditions, TMDL Complete, Roads and County Boundary as well as a Table of the 2022-2024 Verified Impaired Waters by WBID. Lake Trafford had the most exceedances in 2023. Cow Slough and Silver Strand are both heavily influenced by agriculture, and Silver Strand has phosphorus contamination coming from a fertilizer plant.
- Every five years we contract out a trend analysis of our data. [Provides a slide regarding trend analysis]. This report looks at the cumulative long-term trends and the most short-term trends. Highlighted from the report: [Shows a graphic showing phosphorus trends in the county.] In that graphic you can see Camp Keais, Fakahatchee Strand, Rookery Bay East and Haldeman Creek Upper and Lower have increasing trends. [Shows a graphic showing total nitrogen trends in the county.] There are increases at Camp Keais, Cocohatchee Inland, Cow Slough, Fakahatchee Strand, Haldeman Creek Upper, Ten Thousand Island, Rookery Bay East and West, and Wiggins Bay Outlet. [Shows a graphic showing total copper trends in the county.] Copper is going down almost everywhere, and we only have one watershed that had an increase in copper. [Shows a graphic showing total iron trends in the county.] Iron is another one where we have impairment and we have increasing trends, and this is from groundwater pumping or base flow into the surface water. [Shows graphic of

Current Impairments] DEP conducts this assessment every two years. Since the last assessment, we increased the number of impaired waterbodies from 25 to 26, but we decreased the number of parameters not meeting standards from 59 to 44. [Shows a table of current TMDLs.] Shows existing TMDLs and new copper TMDLs. The copper TMDLs are Naples Bay, Rock Creek and Haldeman Creek Lower. The copper is so bad in Collier County because of the herbicides used to treat algae blooms, so the root cause of the copper is still nutrients causing algae blooms. Since we don't have nutrient criteria, we can't regulate the nutrients. We also can't regulate the copper because it is a pesticide, and we are pre-empted by the Department of Agriculture on pesticide regulation. Additionally, these TDMLs are all marine water bodies and the marine standard for copper is 3.7 mg per liter.

- We are continuing to work with DEP, but it feels like we are being set up for failure. We have more TMDLs coming – bacteria TMDLs for 10 more watersheds: Cocohatchee Inland, Cocohatchee River, Gordon River Marina, Gordon River Extension, Haldeman Creek Upper, Lower Naples, Bay Oak Creek and Rock Creek.
- [Shows slides of Source Tracking Efforts.] Did 23 source tracking events concentrating on fecal indicator bacteria and nutrients. We did sampling in the first 4 watersheds; no sampling at Silver Strand because it is a known source of nutrients due to a fertilizer plant. Did some sampling for rain events and storm events – showed bacteria levels elevated for 3 days after storms. Almost all the sites were elevated for both bacteria and nutrients. Issue with homeless camps, human and dog DNA at the Cocohatchee River, and various tributaries at Gordon River contributing to bacteria and nutrients. [Shows slide of source tracking efforts.] Running out of tools. Sucralose is present in surface and groundwater everywhere reused irrigation is used. DNA costs $700 per sample or $1,000 to include bird or dog DNA. If homeless camps are present, data is not distinguishable. Isotopes take extensive sampling for fingerprints of all sources – expensive $1,000 a sample. In addition, we have limited resources; takes a lot of manpower. Will continue to monitor in bacteria and copper. Provided a map of the county-wide sampling.
- Bob Roth – Based on this Collier County has a water quality problem and is there anything meaningful being done? That would be a question for public utilities. Nicole relates some of the projects that have been. Hard due to restrictions to regulate nutrients and copper Solution: Give TMDLs to all the estuaries and monitor each watershed.

IX. Old Business

None.

X. Announcements

Advised that this was Steven Koziar's last meeting and that he had been a committee member for ten years. Mr. Koziar was presented with a plaque on behalf of the CAC committee and staff as a thank you for his work with the committee.

XI. Committee Member Discussion

Bob Raymond suggested that there should be discussion on limiting the time and putting a maximum of 15-20 minutes for each presenter. Agreed that we should ask Erik Brecknitz on Robert's Rules. The committee agreed it was a good suggestion.

XII. Next Meeting Date/Location

June 12, 2025, at 1:00 p.m. (Andy Miller can't think of anything pressing for June & July).

XIII. Adjournment

There being no further business for the good of The County, the Coastal Advisory Committee Hearing was adjourned at 3:03 p.m.

Collier County Coastal Advisory Committee

_____

Chairman, Joe Burke

The Minutes were approved by:

_____

NAME

_____

SIGNATURE

As presented on _____
Or amended on _____

FY 25 TDT Collections Report

31-May-2025

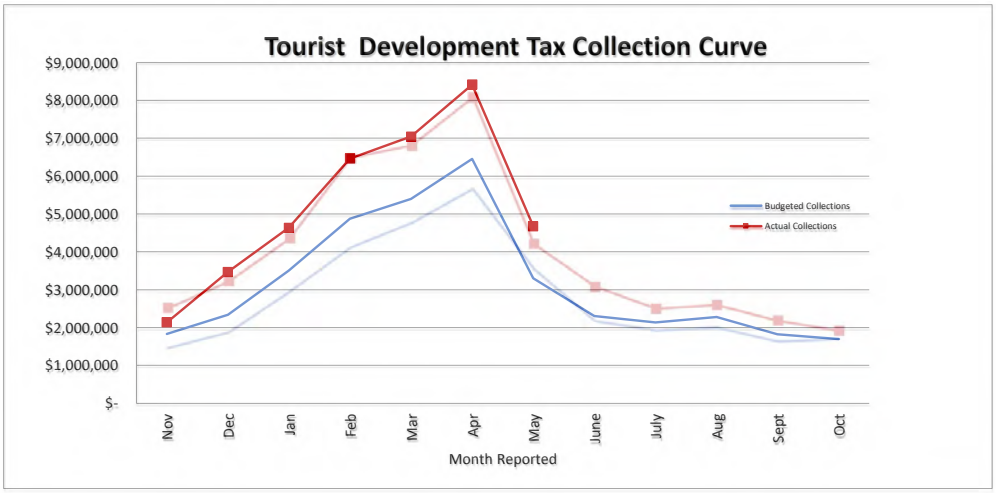
Fund Reporting	Fund	Adopted Budget	Updated Annual Forecast	Budgeted YTD	YTD Actual	Variance to Budgeted YTD
Beach Park Facilities	1100	1,357,700	1,685,045	991,618	1,319,199	327,582
TDC Promotion	1101	13,643,700	17,415,433	9,964,891	13,197,694	3,232,803
Non-County Museums	1103	724,300	898,930	529,004	702,266	173,262
TDC Admin	1104	-	-	0	-	-
Beach Renourishment	1105	14,782,800	18,346,968	10,796,851	14,359,901	3,563,051
Disaster Recovery	1106	-	-	0	-	-
County Museums	1107	2,000,000	2,000,000	1,460,731	2,000,000	539,269
TDC Capital	1108	5,415,500	6,721,190	3,955,296	5,262,897	1,307,602
	Gross Budget	**37,924,000**	**47,067,567**	**27,698,390**	**36,841,958**	**9,143,568**
	Less 5% Rev Res	(1,896,200)	24.11%		% Over/(Under) Bud	33.0%
	Net Budget	36,027,800				

Collections

Month Reported	Actual	Cum YTD	% Budget Collected to Date	% Variance FY24 Collections	% Variance FY23 Collections	% Variance FY22 Collections
Nov	2,137,562	2,137,562	5.64%	-16.72%	-9.20%	-5.03%
Dec	3,465,253	5,602,815	14.77%	5.83%	30.93%	19.12%
Jan	4,632,754	10,235,570	26.99%	5.02%	24.82%	3.04%
Feb	6,466,174	16,701,744	44.04%	-1.10%	19.50%	8.28%
Mar	7,042,625	23,744,369	62.61%	2.54%	10.66%	8.83%
Apr	8,422,508	32,166,877	84.82%	3.48%	15.42%	0.80%
May	4,675,081	36,841,958	97.15%	9.54%	15.55%	-3.29%
June	-	36,841,958	97.15%	n/a	n/a	n/a
July	-	36,841,958	97.15%	n/a	n/a	n/a
Aug	-	36,841,958	97.15%	n/a	n/a	n/a
Sept	-	36,841,958	97.15%	n/a	n/a	n/a
Oct	-	36,841,958	97.15%	n/a	n/a	n/a
Total	**36,841,958**	**36,841,958**	**YTD**	**2.15%**	**15.74%**	**4.40%**
				47,067,567		

Budget Comparison

	5 Yr History-Cum	5 Yr History-Monthly	Budgeted Collections	Actual Collections	Budget to Actual Variance	Updated Forecast
Nov	4.8%	4.8%	1,827,211	2,137,562	310,352	2,137,562
Dec	11.0%	6.2%	2,338,559	3,465,253	1,126,694	3,465,253
Jan	20.2%	9.2%	3,502,227	4,632,754	1,130,527	4,632,754
Feb	33.1%	12.8%	4,869,752	6,466,174	1,596,422	6,466,174
Mar	47.3%	14.2%	5,397,019	7,042,625	1,645,606	7,042,625
Apr	64.3%	17.0%	6,460,316	8,422,508	1,962,192	8,422,508
May	73.0%	8.7%	3,303,306	4,675,081	1,371,774	4,675,081
June	79.1%	6.1%	2,299,023	-	-	2,299,023
July	84.7%	5.6%	2,134,934	-	-	2,134,934
Aug	90.7%	6.0%	2,277,930	-	-	2,277,930
Sept	95.5%	4.8%	1,816,973	-	-	1,816,973
Oct	100.0%	4.5%	1,696,749	-	-	1,696,749
Total	100.0%	100.0%	**37,924,000**	**36,841,958**	**9,143,568**	**47,067,567**
			% over/(under) budget		33.0%	24.11%



EXECUTIVE SUMMARY

Recommendation to approve the submittal of the Local Government Funding Request (LGFR) Beach Project Applications to the Florida Department of Environmental Protection (FDEP) for Fiscal Year 2026/2027, and to approve a Resolution supporting the County's applications to FDEP, and make a finding that these items promote tourism. This action maintains the County's eligibility for State Cost Share Funding for future renourishment projects.

OBJECTIVE: To approve the submittal of the LGFR Beach Applications to the Florida Department of Environmental Protection (FDEP) and approve a Resolution in support of the applications for long range budget plan requests for beach renourishment projects for fiscal year 2026/2027.

CONSIDERATIONS: On March 18, 2025 (Agenda Item 16.B.7.), the Board awarded a Work Order to APTIM Environmental & Infrastructure, Inc. under Contract No. 18-7432-CZ to assist the County with the preparation of the 2026/2027 Local Government Funding Request (LGFR) for Collier County's coastal protection projects.

APTIM Environmental & Infrastructure, Inc., assessed all the elements of the County's coastal projects required by Chapter 62B-36, F.A.C., the LGFR applications, and related documents in order to increase the County's FDEP ranking and cost-sharing opportunities. The evaluation was completed for the County's coastal protection projects: South Marco Island, Collier Beach Renourishment Projects, and the County's inlet projects: Wiggins Pass and Doctors Pass. APTIM completed the applications on behalf of the County.

The Fiscal Year 2026/2027 applications will entail the following locations and funding requests:

- South Marco Island – Design, Permitting, Monitoring (Physical & Turtle) and Beach Tilling
- Collier County Beaches – Doctors Pass Design, Permitting, Construction, Monitoring (Physical, Biological, Shorebirds, and Turtles) and Beach Tilling
- Wiggins Pass Inlet – Permitting (Full Channel Dredging), Construction (Full Channel Dredging), Monitoring (Physical & Environmental), and Beach Tilling

This item is consistent with the Quality of Place Objectives of the County's Strategic Plan.

FISCAL IMPACT: The Local Government Funding Requests are prepared yearly for anticipated state cost share funding reimbursement. The application requests are estimates based on project scope, funding availability, ranking, and other state and federal funding. Projections for future years are also included in the requests for informational purposes.

The total FY 2026-2027 estimated total costs ($15,303,525) include:

BEACH	STATE SHARE	LOCAL SHARE	FUNDING REQUEST
South Marco Island	$41,300	$112,225	$153,525
Collier County Beaches	$6,283,300	$8,542,700	$14,826,000
Wiggins Pass Inlet	$161,500	$161,500	$324,000
Total Request	**$6,486,100**	**$8,816,425**	**$15,303,525**

Tourist Development Tax funds are currently available within Beach Renourishment Fund 1105 to accomplish this work. State approval may lead to future state cost share participation on these projects through FDEP grant agreement and contract.

GROWTH MANAGEMENT IMPACT: This item is consistent with the Conservation and Coastal

Management Element of the Growth Management Plan.

LEGAL CONSIDERATIONS: This item is approved as to form and legality and requires majority vote for approval. – CMG

RECOMMENDATION: To approve the submittal of the Local Government Funding Request (LGFR) Beach Project Applications to the Florida Department of Environmental Protection (FDEP) for Fiscal Year 2026/2027, and to approve a Resolution supporting the County's applications to FDEP, and make a finding that these projects promote tourism.

Prepared by: Andrew Miller, Coastal Zone Management, Capital Project Planning, Impact Fees, and Program Management Division

RESOLUTION NO. 25 - ____

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF COLLIER COUNTY, FLORIDA SUPPORTING THE COUNTY'S "FLORIDA BEACH MANAGEMENT PROGRAM 2026/2027 FUNDING REQUESTS" TO THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION FOR LONG RANGE FUNDING REQUESTS FOR FISCAL YEARS 2026/2027, AGREEING TO SERVE AS THE LOCAL SPONSOR, SUPPORT PROPOSED PROJECT ACTIVITIES AND COMMITMENT TO PROVIDING THE REQUIRED LOCAL COST SHARE.

WHEREAS, Collier County's Coastal Zone Management, acting on behalf of the Collier County Board of County Commissioners, has prepared Florida Beach Management Program 2026/2027 Funding Requests to the Florida Department of Environmental Protection (FDEP) for long range grant funding for Fiscal Years 2026 /2027; and

WHEREAS, the funding requests are to fund the following three Collier County Projects:

1. Collier County Beach Nourishment
   a. FY25/26 - Design - Naples (R59-R79) &Vanderbilt Beaches (R22-R31.5)
   b. FY25/26 - Construction - Naples (R59-R79) & Vanderbilt Beaches (R22-R31.5)
   c. FY26/27 - Monitoring - Physical, Biological, Shorebirds, Turtles, Tilling

2. Marco Island Nourishment
   a. FY26/27 - Monitoring - Physical, Biological, Shorebirds, Turtles, Tilling

3. Wiggins Pass Dredging
   a. FY26/27 - Design - Permit Modification FDEP and USACE
   b. FY26/27 - Design – Interim Dredging Design
   c. FY26/27 - Monitoring - Physical, Biological, Tilling

WHEREAS, the timely maintenance and restoration of these high quality and readily accessible public recreational beaches is critical to preserve their value and viability, and to provide a boost to both the environment and the economy of Collier County tourism, including hotels, restaurants and related commercial activities; and

WHEREAS, the role of the County government in maintaining and restoring beaches is appropriate and crucial; and

WHEREAS, the Board of County Commissioners supports these three funding requests and requests approval from the FDEP for each funding request for Fiscal Years 2026/2027; and

WHEREAS, the Board of County Commissioners agrees to serve as the Local Sponsor; and

WHEREAS, the Board of County Commissioners is able and committed to providing the required Local Cost Share; and

WHEREAS, the Board of County Commissioners agrees to support proposed project activities; and

WHEREAS, the Board of County Commissioners supports funding contained in previously approved funding contracts, and

WHEREAS, the Board of County Commissioners has enacted the Tourist Development Tax Ordinance No. 92-60, as amended, which commits funding to beach renourishment, beach maintenance and beach park facilities.

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF COLLIER COUNTY, FLORIDA, that:

1. The Board supports the Florida Beach Management Program 2026/2027

Funding Requests prepared for submittal to the Florida Department of Environmental Protection for long range funding for Fiscal Years 2026/2027, and requests approval from the FDEP for each funding request;

2. The Board of County Commissioners is willing to serve as the Local Sponsor and support the maintenance and renourishment projects. The Collier County's Coastal Zone Management has the staff dedicated to provide Project Management and Administrative support; and,

3. The Board of County Commissioners is committed to providing the required Local Cost Share. The required funds have been committed through the Tourist Development Tax Ordinance No. 92-60, as amended.

THIS RESOLUTION ADOPTED after motion, second and majority vote favoring same, on this _____ day of _____, 2025.

ATTEST:
CRYSTAL K. KINZEL, CLERK

BOARD OF COUNTY COMMISSIONERS
COLLIER COUNTY, FLORIDA

_____
As Deputy Clerk

_____
BURT L. SAUNDERS, CHAIRMAN

Approved as to form and legality:

_____
Colleen M. Greene
Managing Assistant County Attorney

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Beach Projects Application

PART I: GENERAL INFORMATION

Local Sponsor: Collier County Coastal Management Program

Federal ID Number (FEID): 59-6000558

Primary Contact Name: Andrew Miller Title: Manager

Mailing Address Line 1: 2685 South Horseshoe Drive, Unit 103

Mailing Address Line 2:

City: Naples Zip Code: 34104 Telephone Number: 239-252-2922

Email Address: andrew.miller@colliercountyfl.com

Additional Contact Information

Joshua Thomas Grants Coordinator I, 239-252-6048 Joshua.Thomas@colliercountyfl.gov

PART II: CERTIFICATION

I hereby certify that all information provided with this application is true and complete to the best of my knowledge.

Signature of Local Sponsor:

Electronic or scanned signatures accepted.

Printed Name: Burt L Saunders, Chairman Date:

PART III: EVALUATION CRITERIA

1. Project Name: (as listed in the Strategic Beach Management Plan)

Collier County Beach Renourishment

2. Project Description: Include county, location with reference to DEP range monuments, brief project history, and description of proposed activities.

The project includes nourishment and monitoring of the Collier County beaches, dredging of Doctors Pass, and erosion control structures for sand retention.

The project is located between FDEP R-22+300 to R-37, R-42 – R-54+400, and R-58A to R-79, and includes three reaches, Vanderbilt Beach, Park Shore, and Naples. Dunes will be restored to pre-storm conditions when damaged. Permit design is to a 100 ft. wide beach in Vanderbilt and Naples Beaches and a 85 ft. wide beach in Park Shore, with a 6-year project design life.

Between 2017 and 2020 approximately 38,000 cubic material was placed from Clam Pass onto the beaches on either side of the inlet and an additional 20,000 cy was placed in the newly permitted segment. Park Shore Beach was nourished with approximately 130,000 cubic yards of sand as part of the 2019 project. Naples Beach received approximately 30,000 cubic yards of sand dredged from Doctors Pass in 2018 placed in the nearshore.

The reach from the Doctors Pass south jetty to R-60 was nourished with sand in late 2020. Vanderbilt Beach (R-22 to R-32, 77,340 cy), Pelican Bay (R-33 to R-36, 20,000 cy) and Naples Beach (R-62 to R-74, 57,330 cy) were nourished in 2021 through Truck Haul. In Spring 2022, Doctors Pass was dredged with material placed at Lowdermilk Park from R-60 to R-62.

Following the passage of Hurricane Ian, an emergency berm project restored portions of the dry beach within the project areas in spring/summer 2023 and spring 2025 in South Naples due to easement issues.

Park Shore was nourished in 2024 (R44 to R54). The County plans to conduct sand placement on Naples (R59-R79) and Vanderbilt Beaches (R22-R31.5) in 2025/2026 due to the impacts of Helene and Milton.

Historically, the County has utilized upland sand mines and conducted truck haul projects to renourish their beaches; however, the County will continue to pursue the potential use of offshore borrow areas through further investigations in upcoming years.

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Beach Projects Application

3. Use of Requested Program Funds: Provide a brief description of tasks to be completed in each requested phase (Feasibility, Design, Construction, Monitoring, or USACE Multiphase). Indicate which tasks are cost reimbursement from previous fiscal years.

FY 2025/2026
Design - Naples (R59-R79) and Vanderbilt Beaches (R22-R31.5) Helene and Milton

FY 2026/2027
Construction - Naples (R59-R79) and Vanderbilt Beaches (R22-R31.5) Helene and Milton
Monitoring - Physical, Biological, Shorebirds, Turtles, Tilling

It is of note that a portion of the monitoring funding is to be allocated toward Collier County salaries and fringe benefits.

4. Map: Provide as an attachment. The map(s) of the project area must be formatted at a minimum of 1" = 200' scale and include a compass rose and legend.

Map elements must include:

1. **Project boundary:** DEP reference monuments and shoreline designated as critically eroded
2. **Eligibility:** Indicate lengths of eligible shoreline based on criteria outlined in Chapter 62B-36.007, F.A.C**.**
   a. Beach access locations: indicate primary or secondary access, and include the shoreline length, number and location of auto parking spaces, mass transit stops, bike parking spaces, and public restroom facilities within 1/4 mile walking distance of each access
   b. Public lodging establishments: include the length fronting the project shoreline, and include the length of street-side frontage for lodging within 1/4 mile walking distance of a secondary beach access location
3. **Recreational benefits:** Comprehensive list of current land use designations of properties fronting the project shoreline
4. **Value of upland property:** Include one-quarter mile buffer and provide a comprehensive list of the values of properties (data from year 2024) that are enclosed or intersected by the buffer. The 2024 property value tax roll data and ArcGIS shapefiles can be obtained from the Department of Revenue website: https://floridarevenue.com/property/Pages/DataPortal_RequestAssessmentRollGISData.aspx. See Guidance Document for more information.

Vanderbilt: R-22+300 to R-37 = $5,928,547,076
Park Shore: R-42 to R-54+400 = $8,561,367,132
Naples: 58A to R-79 = $9,214,776,084
South Naples: R-79 to R-89 (Since there is no established ECL in this area the PV was not determined)

5. Project length: Total restored project length (in feet) of the critically eroded area (as listed in the Strategic Beach Management Plan).

- Vanderbilt: R-22+300 to R-37 = 14,985 feet
- Park Shore: R-42 to R-54+400 = 12,976 feet
- Naples: 58A to R-79 = 19,103 feet
- South Naples: R-79 to R-89 = 9,960 feet

6. Eligibility: Required for all beach projects pursuant to Chapter 62B-36.007, F.A.C. Provide as a separate attachment, if needed.

- Location/Access Name: Use the official name of the park or road that is associated with the public access.
- DEP Reference Monument: Use the DEP monument that is closest to the main public access location.
- Type of Access: Indicate Primary or Secondary beach access in accordance with the definitions in Chapter 62B-36, F.A.C.
- Width of Access/Frontage: The length of the legal boundary (in feet) of the public access or lodging along the beach project shoreline. For public lodging establishments that do not front the beach, indicate the street-side length of the legal property boundary (in feet) that is used as the main access to the establishment.
- Number of Eligible Units: A unit is defined as one automobile parking space, one rental unit in a public lodging establishment, one mass transit stop, or four bicycle parking spots.
- Additional Width from Eligible Units: Total distance (feet) added to the Width of Access/Frontage. If there are multiple types of eligibility units used for this calculation, show the calculation separately for each.
- Total Eligible Shoreline: Sum of the Width of Access/Frontage and Additional Width from Eligible Units columns. Eligible shorelines cannot overlap.
- Website Link for DBPR License: Provide the link to the Department of Business and Professional Regulation (DBPR) website for proof of licensure for any public lodging establishments used for eligibility or the Recreational Benefits ranking criteria.

Location/ Access Name	DEP Reference Monument	Type of Access	Width of Access/ Frontage (ft)	Number of Eligible Units	Additional Width from Eligible Units (ft)	Total Eligible Shoreline (ft)	Website Link for DBPR License
See Attached							

Location/Name	R-Monument	Type of Access	Width of Access/Frontage	Total Public Units or Parking Spaces	Additional Width from Eligibility Unit	Eligible Shoreline (feet)	Website Link for DBPR License
Vanderbilt Segment							
Delnor Wiggins State Recreation	R-22	Primary	60	340	2,640	2,700	NA
Bluebill Beach Access	R-22	Secondary	60	0	0	60	NA
La Playa Beach Resort	R-26	Public Lodging	597	189	0	597	https://www.myfloridalicense.com/LicenseDetail.asp?SID=&id=6CB6F49EDEDCB7B2DA35F0B1B03FF871
Vanderbilt Beach Blvd.	R-29	Primary	130	340	2,640	2,770	NA
Ritz Carlton Hotel	R-30	Public Lodging	742	350	0	Overlap	https://www.myfloridalicense.com/LicenseDetail.asp?SID=&id=51329BF412824BC8458810C0E8BA9FEC
Park Shore Segment							
Clam Pass Park	R-44	Primary	3345	171	5,280	8,625	NA
Seagate Drive (North and South)	R-45.5	Secondary	100	38	2,006	Overlap	NA
Horizon Way	R-52	Secondary	60	36	1,901	1,961	NA
Vedado Way	R-53	Secondary	60	40	2,112	2,172	NA
Via Miramar	R-56	Secondary	60	40	2,112	2,172	NA
Naples Segment							
Location/Name	**R-Monument**	**Type of Access**	**Width of Access/Frontage**	**Total Public Units or Parking Spaces**	**Additional Width from Eligibility Unit**	**Eligible Shoreline (feet)**	**Website Link for DBPR License**
Edgewater Beach Hotel	R-59	Public Lodging	265	0	0	265	https://www.myfloridalicense.com/LicenseDetail.asp?SID=&id=5575452E59C2CC7C6775B8E7289DF24B
Lowdermilk Park	R-61	Primary	920	200	5,280	6,200	NA
Four Seasons Hotel	R-63	Public Lodging	939	319	Overlap	Overlap	https://www.myfloridalicense.com/LicenseDetail.asp?SID=&id=63331099AAF21B5550704309C7498B0F
8th Ave N (S. Golf)	R-63.5	Secondary	60	40	2,112	1,380	NA
7th Ave N	R-64	Secondary	60	12	634	694	NA
North Lake Ave	R-64.5	Secondary	60	40	2,112	60	NA
6th Ave N	**R-65**	Secondary	60	12	634	60	NA
4th Ave N	R-66	Secondary	60	16	845	905	NA
3rd Ave N	R-66.5	Secondary	60	16	845	60	NA
2nd Ave N	R-67	Secondary	60	16	845	905	NA
1st Ave N	R-67.5	Secondary	60	17	898	60	NA
Central Ave	R-68	Secondary	60	12	634	60	NA
1st Ave S	R-68.5	Secondary	60	12	634	60	NA
2nd Ave S	R-69	Secondary	60	12	634	694	NA
3rd Ave S	R-69.5	Secondary	60	12	634	60	NA
4th Ave S	R-70	Secondary	60	12	634	60	NA

5th Ave S	R-70.5	Secondary	60	12	634	1,380	NA
Hotel Escalante	R-71	Public Lodging	150	10	Overlap	Overlap	https://www.myfloridalicense.com/LicenseDetail.asp?SID=&id=4413460F722FFE31272B68944987DB1A
6th Ave S	R-71	Secondary	60	12	634	694	NA
7th Ave S	R-71.5	Secondary	60	16	845	905	NA
8th Ave S	R-72	Secondary	60	12	634	694	NA
9th Ave S	R-72.5	Secondary	60	12	634	694	NA
10th Ave S	R-73	Secondary	60	12	634	694	NA
11th Ave S	R-73.5	Secondary	60	12	634	694	NA
Broad Ave	R-74	Secondary	60	31	1,637	1,697	NA
12th Ave S	R-74.5	Primary	60	100	5,280	5,340	NA
13th Ave S	R-75	Secondary	60	12	634	694	NA
14th Ave S	R-75.5	Secondary	60	31	1,637	1,697	NA
15th Ave S	R-76	Secondary	60	12	634	694	NA
16th Ave S	R-76.5	Secondary	60	0	0	60	NA
17th Ave S	R-77	Secondary	60	0	0	60	NA
18th Ave S	R-77.5	Secondary	60	0	0	60	NA
19th Ave S / Shell Aly	R-78.5	Secondary	60	0	0	60	NA
21st Ave S	R-78.5	Secondary	60	0	0	60	NA
32nd Ave South	R-82	Secondary	60	12	634	694	NA
33nd Ave South	R-83	Secondary	60	12	634	694	NA

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Beach Projects Application

7. Schedule and Budget: Provide as a separate attachment, if needed**.** Clearly indicate project phase: Feasibility (F), Design (D), Construction (C), Monitoring (M), or USACE Multiphase (USACE). Include the year of post-construction monitoring in the description**.**

8. Cost Reimbursement: Specify eligible costs incurred during the three years prior to the current application's fiscal year that are not in a current DEP agreement and have not been reimbursed (this includes fiscal years 23/24, 24/25, and 25/26). Eligible costs will be added to the current funding request.

9. Current and Future Costs: Specify eligible costs for the current application's fiscal year that are not in a current DEP agreement and have not been reimbursed as well as the estimated costs for the next 4 years. Note: If Construction costs are requested in the current fiscal year, then the Year 1 Post-Construction Monitoring costs will be added to the current funding request

Fiscal Year	Project Phase	Description	Federal Cost	State Cost	Local Cost	Total Cost
23/24						
23/24						
23/24						
24/25						
24/25						
24/25						
25/26	Design	Naples (R59-R79) and Vanderbilt Beaches (R22-R31.5) Helene and Milton	$0	$84,800	$115,200	$200,000
25/26						
25/26						
26/27	Monitoring	Physical, Biological, Shorebirds, Turtles, Tilling	$0	$350,100	$475,900	$826,000
26/27	Construction	Naples (R59-R79) and Vanderbilt Beaches (R22-R31.5) Helene and Milton	$0	$5,933,200	$8,066,800	$14,000,000
26/27						
27/28	Monitoring	Physical, Biological, Shorebirds, Turtles, Tilling	$0	$266,100	$361,700	$627,800
27/28						
27/28						

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Beach Projects Application

Fiscal Year	Project Phase	Description	Federal Cost	State Cost	Local Cost	Total Cost
28/29	Monitoring	Physical, Biological, Shorebirds, Turtles, Tilling	$0	$290,000	$394,300	$684,3000
28/29	Design	Permitting (FDEP and USACE)	$0	$84,800	$115,200	$200,000
28/29						
29/30	Construction	Doctors Pass Rock Removal and Realignment Dredging	$0	$1,483,300	$2,016,700	$3,500,000
29/30	Design	Park Shore R43+500 - R54+400	$0	$42,400	$57,600	$100,000
29/30	Monitoring	Physical, Biological, Shorebirds, Turtles, Tilling	$0	$316,100	$429,800	$745,900
30/31	Design	Vanderbilt Beaches (R22-R31.5)	$0	$21,200	$28,800	$50,000
30/31	Construction	Vanderbilt Beaches (R22-R31.5)	$0	$2,966,600	$4,033,400	$7,000,000
30/31	Monitoring	Physical, Biological, Shorebirds, Turtles, Tilling	$0	$344,500	$468,500	$813,000

8. Tourism-related impacts: Criteria is calculated by the Department using 2024 data. For reference, tax data can be obtained from the Department of Revenue website: https://floridarevenue.com/DataPortal/Pages/TaxResearch.aspx See Guidance Document for more information.

- (•) Current funding request includes construction and year one post-construction monitoring
- ( ) Project is managed by two or more counties

Additional comments: Local Option Sales Tax Coll. March 2024 - February 2025 = $799,733,836
Line 39 of Form 10 March 2024 - February 2025 = $171,317,447.91

9. Federal involvement: The documentation to verify authorization, federal cost share percentage, and status of funding award must be provided with the application materials for the award of points.

Is the project Federally authorized by the USACE? No

Authorization Year: Expiration Year:

Does this project have a signed USACE Chief's report or Civil Works Congressional authorization for the requested phase? No

USACE federal cost share percentage for this project (excluding FCCE):

Select all that apply for the requested project phase(s) and include documentation with application materials.

- ◯ Executed USACE project agreement
- ◯ Included in USACE work plan
- ◯ Approved FEMA Project Worksheet
- ◯ Included in Congressional Appropriations Act
- ◉ Other documentation: Collier County and the USACE have executed a federally funded feasibility study and the project is listed in a current federal budget document.

10. Storm damage reduction benefits: Criteria is calculated by the Department.

What is the volume (cy) of advanced nourishment lost since the last sand placement event of a beach restoration or nourishment project as measured above the Mean High Water contour? Data should be consistent with the annual post-construction monitoring reports.

(See Below)

For restoration projects, what is the historical erosion rate?

-0.61 foot/year

11. Cost effectiveness: Criteria is calculated by the Department. A project design analysis and supporting documentation must be provided with the application materials for the award of points. See Guidance Document for more information.

What is the proposed sand placement volume (cy)?

Naples (150,000CY) and Vanderbilt Beaches (150,000CY)

What is the nourishment interval (years)?

6

Select all that apply for the current project funding request:

- ◯ Enhanced longevity: Propose structural or design components that could extend the beach nourishment interval
- ◉ Dune addition: Incorporate new or enhanced dune structures or new or existing dune restoration and revegetation projects
- ◯ Innovative technology: Propose innovative technologies designed to reduce project costs
- ◯ Regionalization: Two or more local sponsors manage projects together or projects propose regional sediment management strategies to conserve sand resources or reduce project costs

Additional comments for storm damage reduction benefits and cost effectiveness

Upland Volume Change 5/2023 to 12/2024

Vanderbilt Beach: R-22 to R-30.8 = -54,200 cy
Pelican Bay Beach: R-30.8 to R-37 = -34,990 cy

South of Clam Pass: Pass to R-43 = No Data 2023
North Park Shore Beach: R-43 to R-48 = -25,060 cy
Park Shore Beach: R-48 to R-55 = -39,840 cy

Naples Beach Doctors: Pass to R-60 = 10,570
Naples Beach: R-60 to R-79 = -71,860 cy

12. Previous state commitment

Has the Department previously reviewed, approved, and cost-shared on a feasibility or design phase for this project?	Yes
Has the current proposed project phase(s) received a partial state appropriation within 3 years of phase completion?	No
Additional comments	

13. Accessible beach area: Criteria is calculated by the Department. Provide additional information for consideration.

Describe the landward and seaward edge of the accessible beach width	There is no advance nourishment remaining in the beach profiles and all of the profiles are eroded in to the design template along a majority of the shorelines following the storms in December 2024
Provide the project boundaries (R-monuments)	Vanderbilt: R-22+300 to R-37, Park Shore: R-42 to R-54+400, Naples: 58A to R-79, South Naples: R-79 to R-89
Provide citations of reference sources	Humiston & Moore Engineers Collier County Beach Nourishment Project, Post-Construction Annual Monitoring Summary

14. Recreational benefits: Provide the percentage of linear footage within the project boundaries which is zoned recreational or open space; for commercial use; or to allow for public lodging establishment, or the equivalent. Provide additional documentation and DBPR website link in a separate attachment, if needed.

Vanderbilt:
La Playa Resort (600'),
Recreational(292'),
Ritz Carlton(730')
Total 1,622/14,985=11%
Park Shore:
Recreation/Commercial (2,580')
Total 2,580/12,976 = 20%
Naples
Edgewater Beach Hotel (265'),
Four seasons Hotel (939')
Total 1,204/19,103= 6.3%

15. Mitigation of inlet effects: Criteria is calculated by the Department.

Additional comments	The project is within the influence of Doctors Pass. Since the IMP adoption in 1997, 273.5% of the bypassing objective has been supplied by construction.

16. Successive unfunded requests

Is the current proposed project phase(s) a successive, unfunded request? If so, how many years of successive request(s) is the current application?	
Does the successive request add the construction phase?	Yes

17. Environmental habitat enhancement: Criteria is calculated by the Department. See Guidance Document for more information.

Is the project within a designated critical habitat area for threatened or endangered species that is subject to extensive shoreline armoring?	No
Is the project within a non-designated area where extensive shoreline armoring threatens the habitat of threatened or endangered species?	No
If yes to either of the above, does the project exceed best management practices to incorporate turtle-friendly designs and management strategies to protect resources or benefit critical habitat preservation?	
Provide an explanation and supporting documentation for the strategies which exceed best management practices	

18. Readiness to construct

Does the project have an active state permit?	Yes	Does the project have an active federal permit?	Yes
Permit number	0331817-001-JC	Permit number	SAJ-2003-12405
Authorization date	Oct. 2, 2015	Authorization date	April 6, 2016
Expiration date	Oct. 2, 2030	Expiration date	April 6, 2031

Have all necessary easements been acquired for the upcoming or proposed construction phase?	Yes
Has the necessary local funding been secured for the proposed project? If so, provide a copy of the draft Resolution. The signed Resolution is due by September 26, 2025.	Yes
Is an Erosion Control Line established along the project length?	Yes
Additional comments for readiness to construct	

Provide additional information and comments below or attach supporting documents.



Matchline Figure 3b

Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Beaches Access & Parking
- No Restroom
- Zoning:
  - Single-Family
  - Multifamily
  - Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

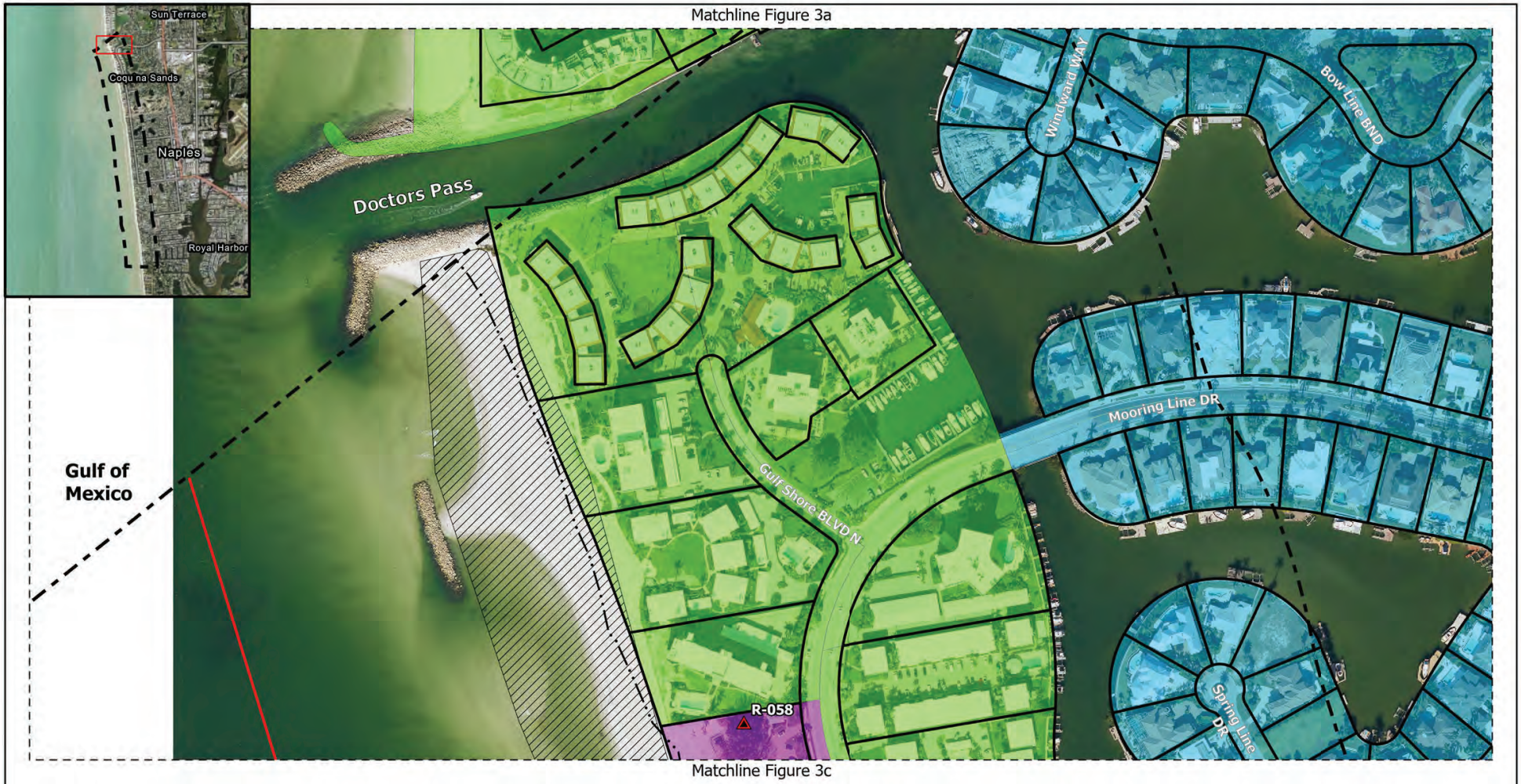
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

APTIM
6401 Congress Avenue, Suite 140
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Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 3a



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Public Service
- Single-Family
- Multifamily

- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

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Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 3b



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Public Service
- Single-Family
- Multifamily
- Public Lodging

- Trolley or Bus Stop
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

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Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 3c



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Planned Development
- Public Service
- Single-Family
- Multifamily

- Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

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Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 3d



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Planned Development
- Public Service
- Single-Family
- Multifamily

- Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

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Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 3e



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Beaches Access & Parking

- No Restroom

Zoning:

- Planned Development
- Single-Family
- Multifamily
- Trolley or Bus Stop

- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

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Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 3f



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Beaches Access & Parking

- No Restroom

Zoning:

- Public Service
- Single-Family
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

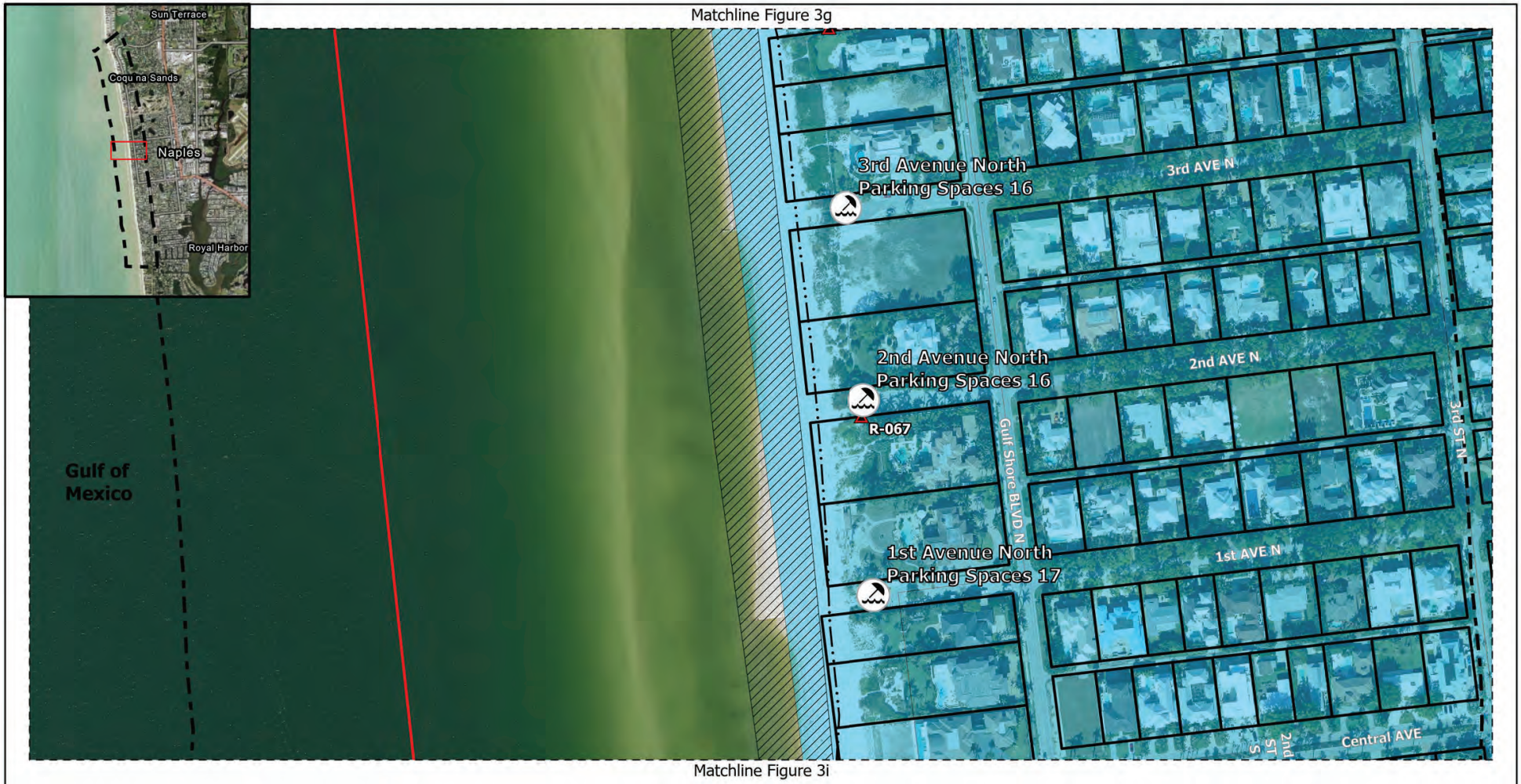
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Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3g



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Beaches Access & Parking
- No Restroom
- Zoning:
- Single-Family
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

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Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 3h



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Beaches Access & Parking

- No Restroom

Zoning:

- Public Service
- Single-Family
- Multifamily

- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

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Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 3i



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Beaches Access & Parking

- No Restroom

Zoning:

- Commercial Core
- Single-Family
- Multifamily
- Public Lodging

- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

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Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 3j



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Beaches Access & Parking

- No Restroom

Zoning:

- Public Service
- Single-Family
- Multifamily

- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

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Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 3k



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Beaches Access & Parking

- Restroom
- No Restroom

Zoning:

- Retail Shopping
- Planned Development
- Public Service
- Single-Family
- Multifamily

- Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

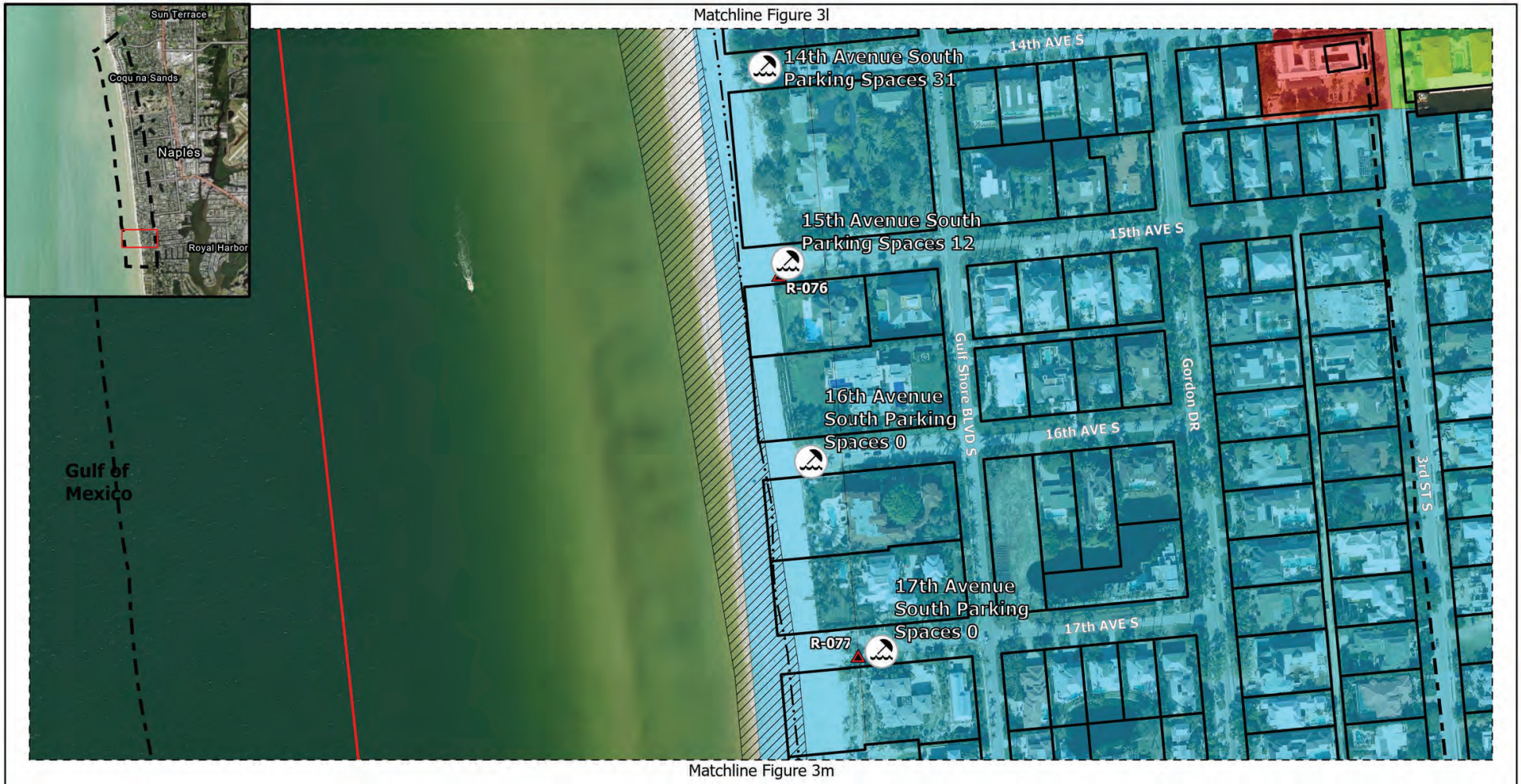
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Collier County Beach Local Range Beach Plan Naples Segment

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Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3l



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Beaches Access & Parking

- No Restroom

Zoning:

- Retail Shopping
- Single-Family
- Multifamily

- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

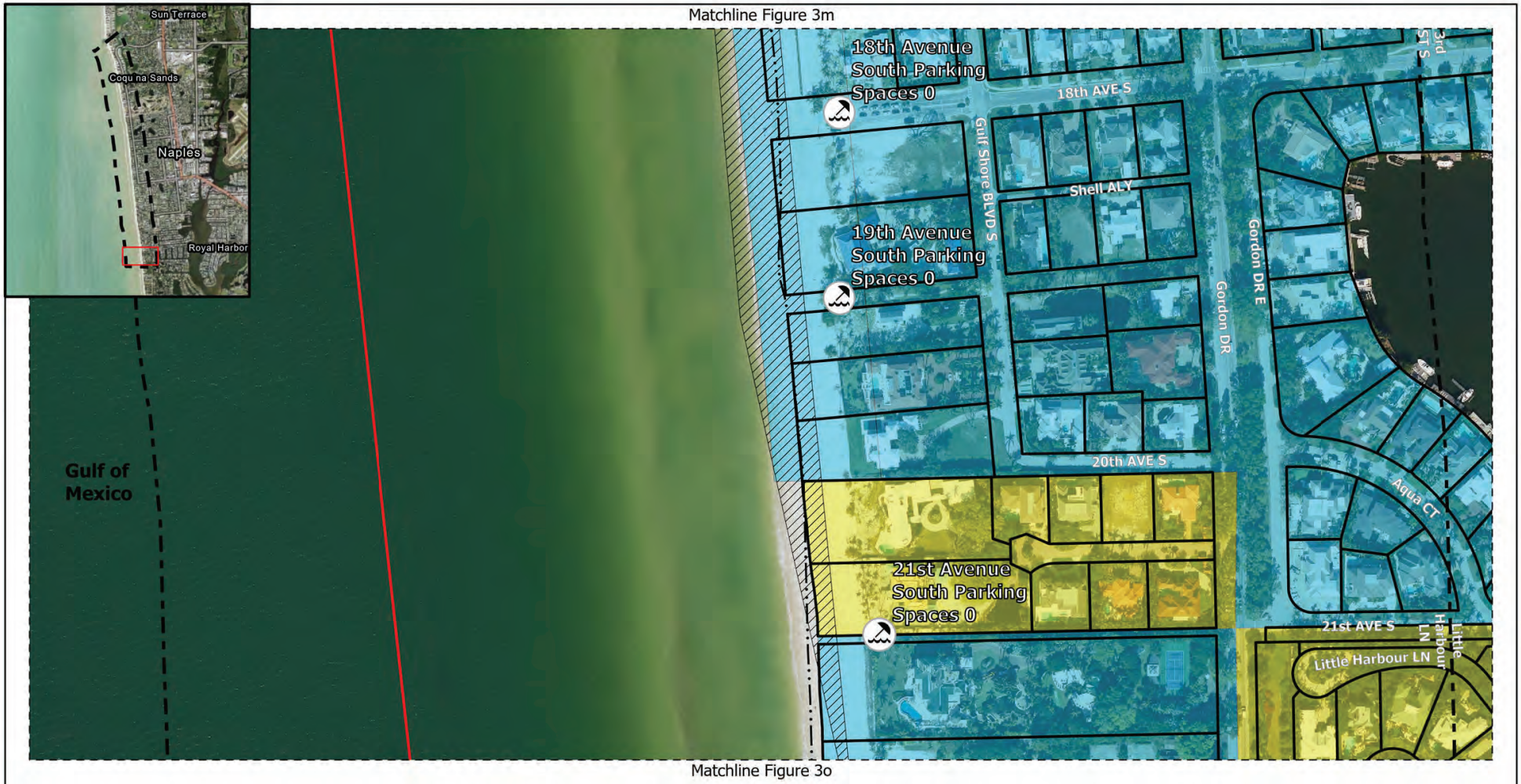
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Collier County Beach Local Range Beach Plan Naples Segment

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Boca Raton, FL 33487
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Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 3m



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Beaches Access & Parking

- No Restroom

Zoning:

- Planned Development
- Single-Family
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

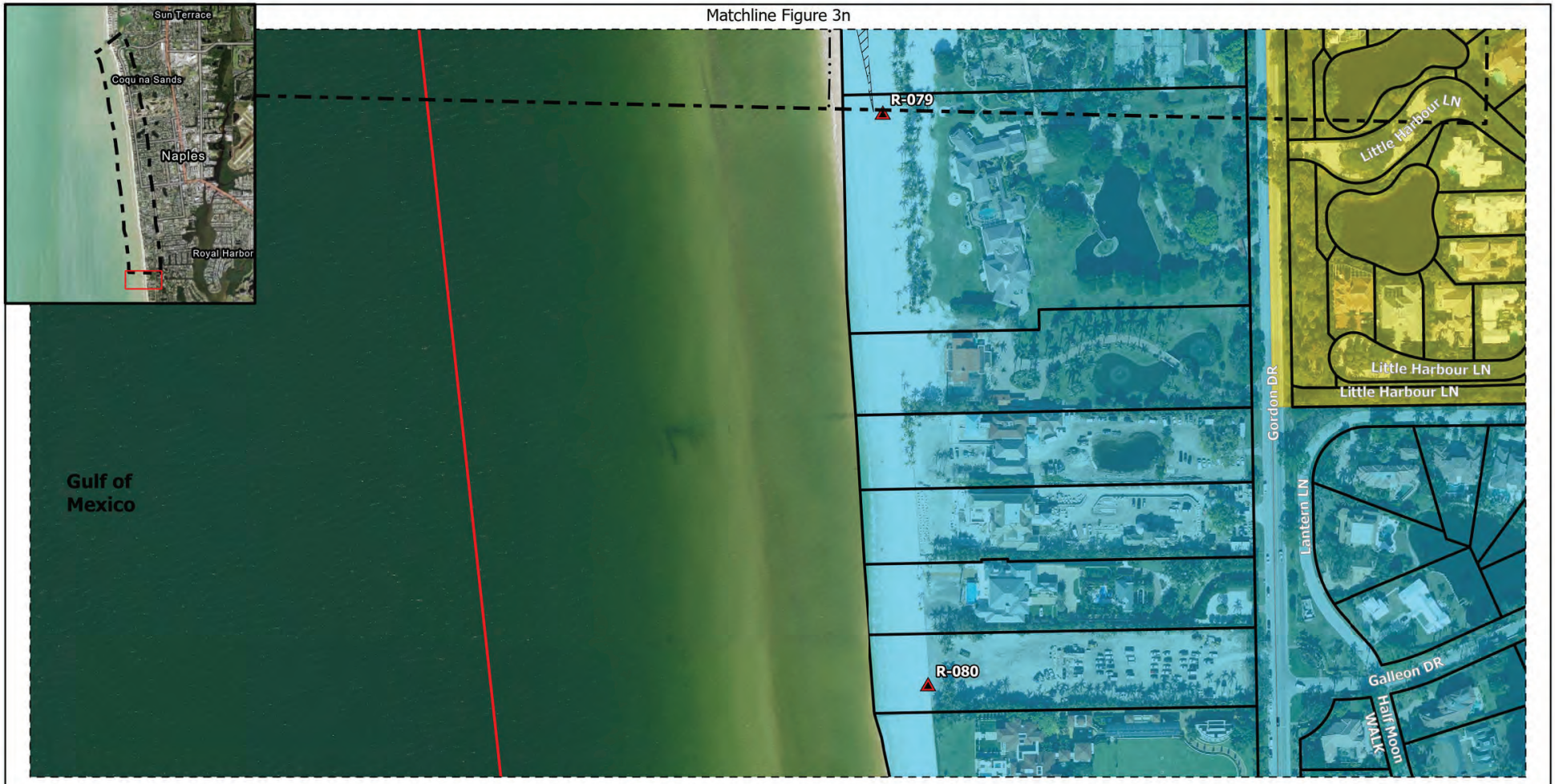
N W E S

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Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 3n



Notes:

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2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Planned Development
- Single-Family
- Erosion Control Line

- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

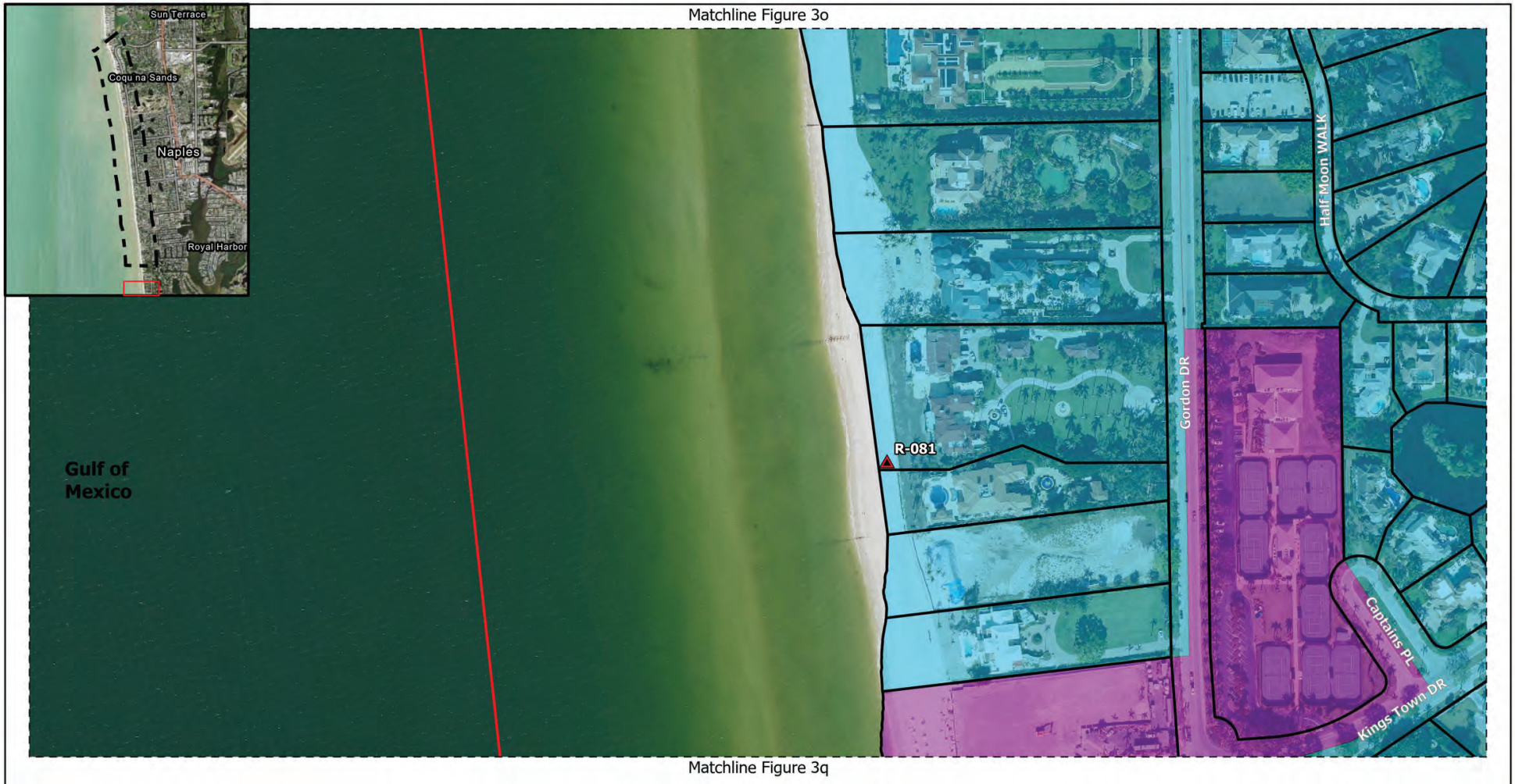
N W E S

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Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 3o



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Zoning:
  - Public Service
  - Single-Family
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

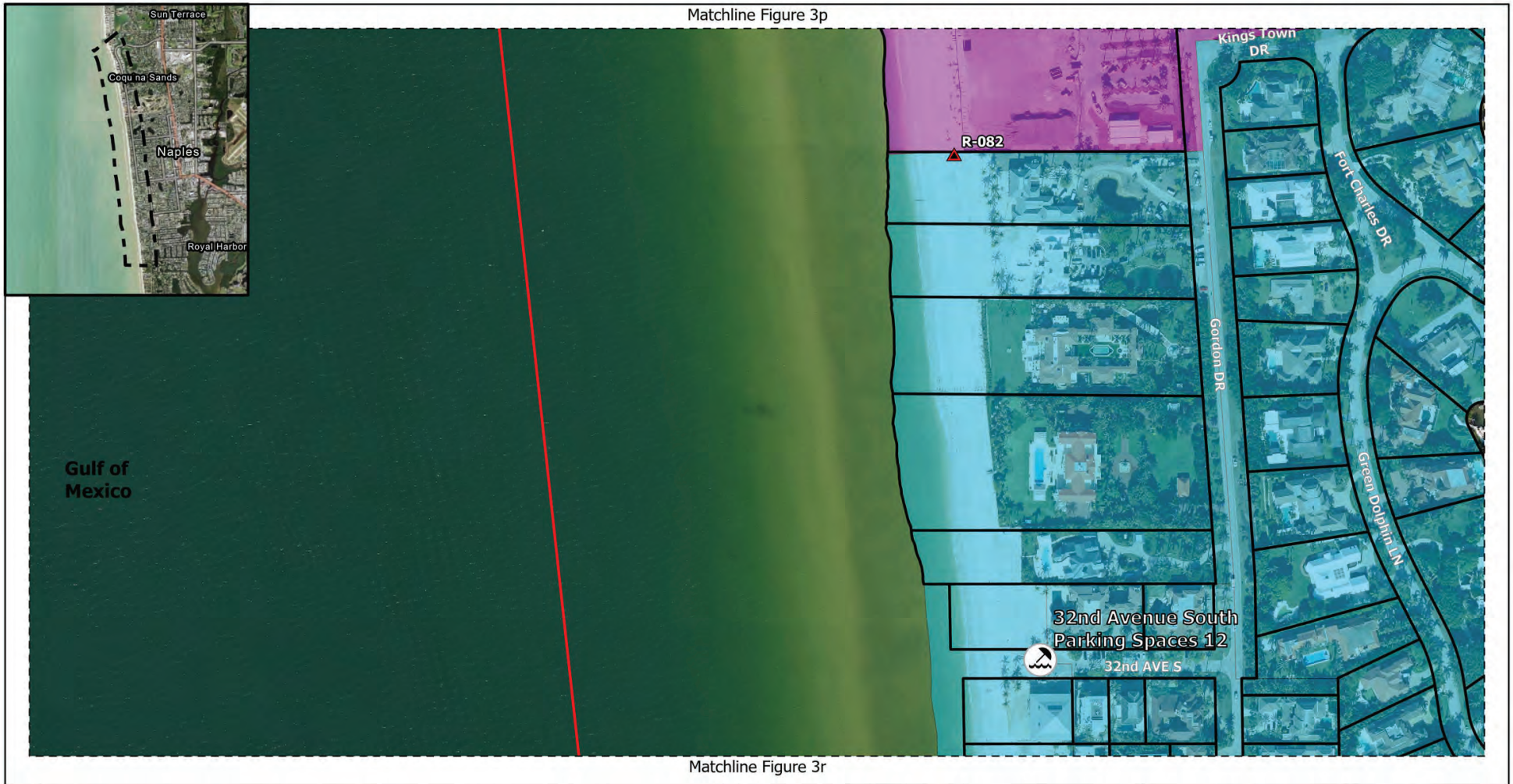
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 3p



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Beaches Access & Parking
- No Restroom
- Zoning:
- Public Service
- Single-Family
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

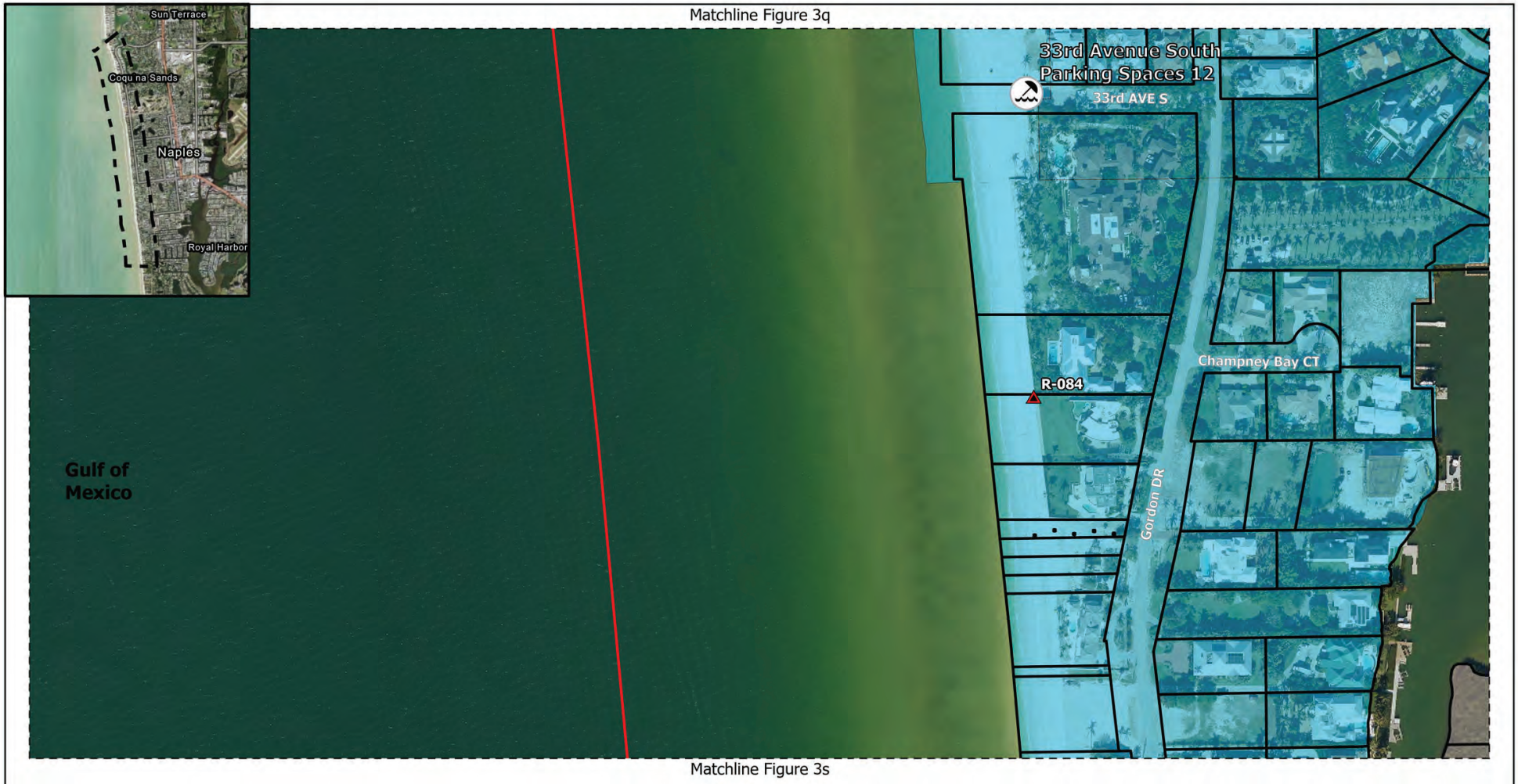
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 3q



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Beaches Access & Parking
- No Restroom
- Zoning:
  - Conservation
  - Single-Family
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

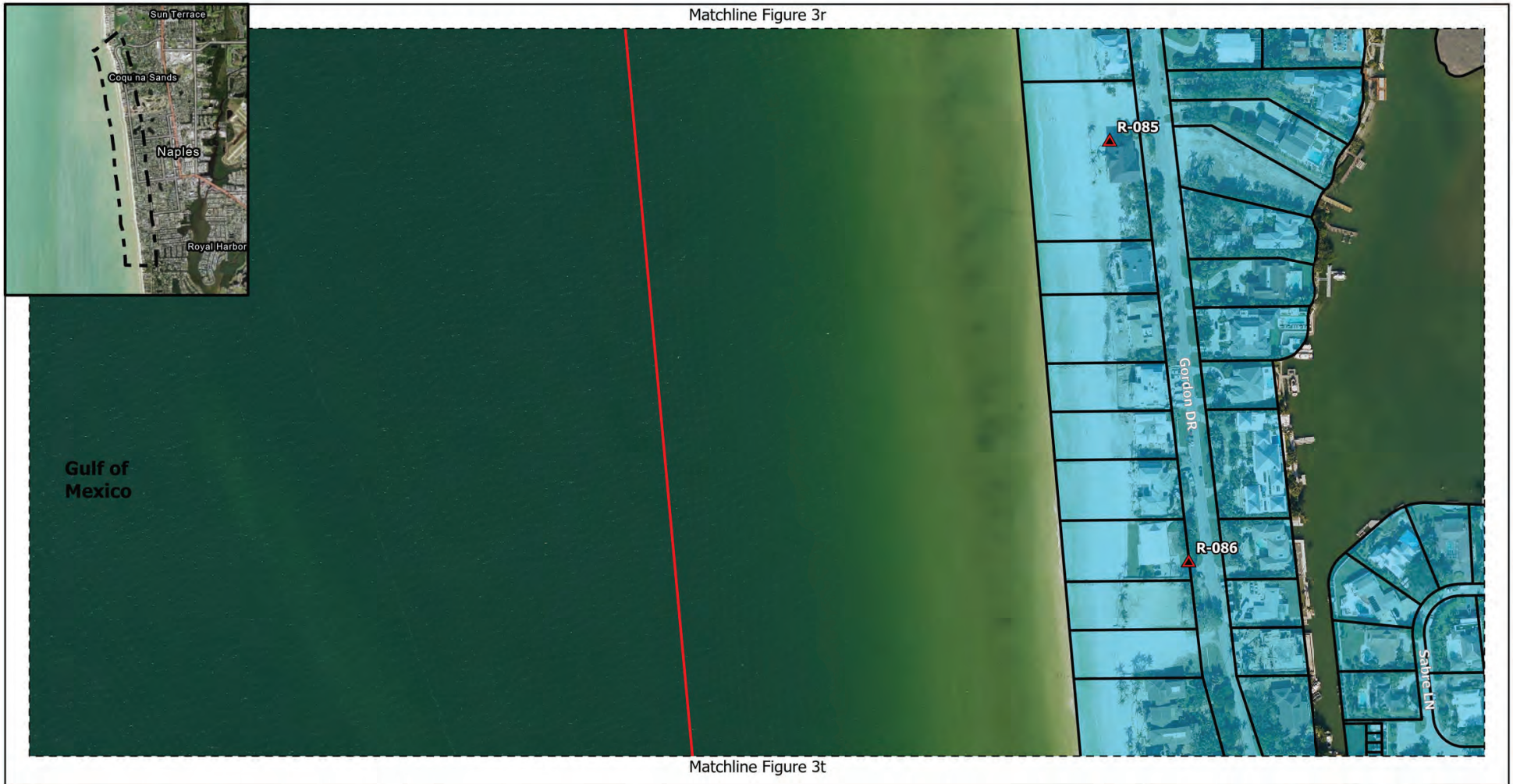
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 3r



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Zoning:
  - Conservation
  - Single-Family
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

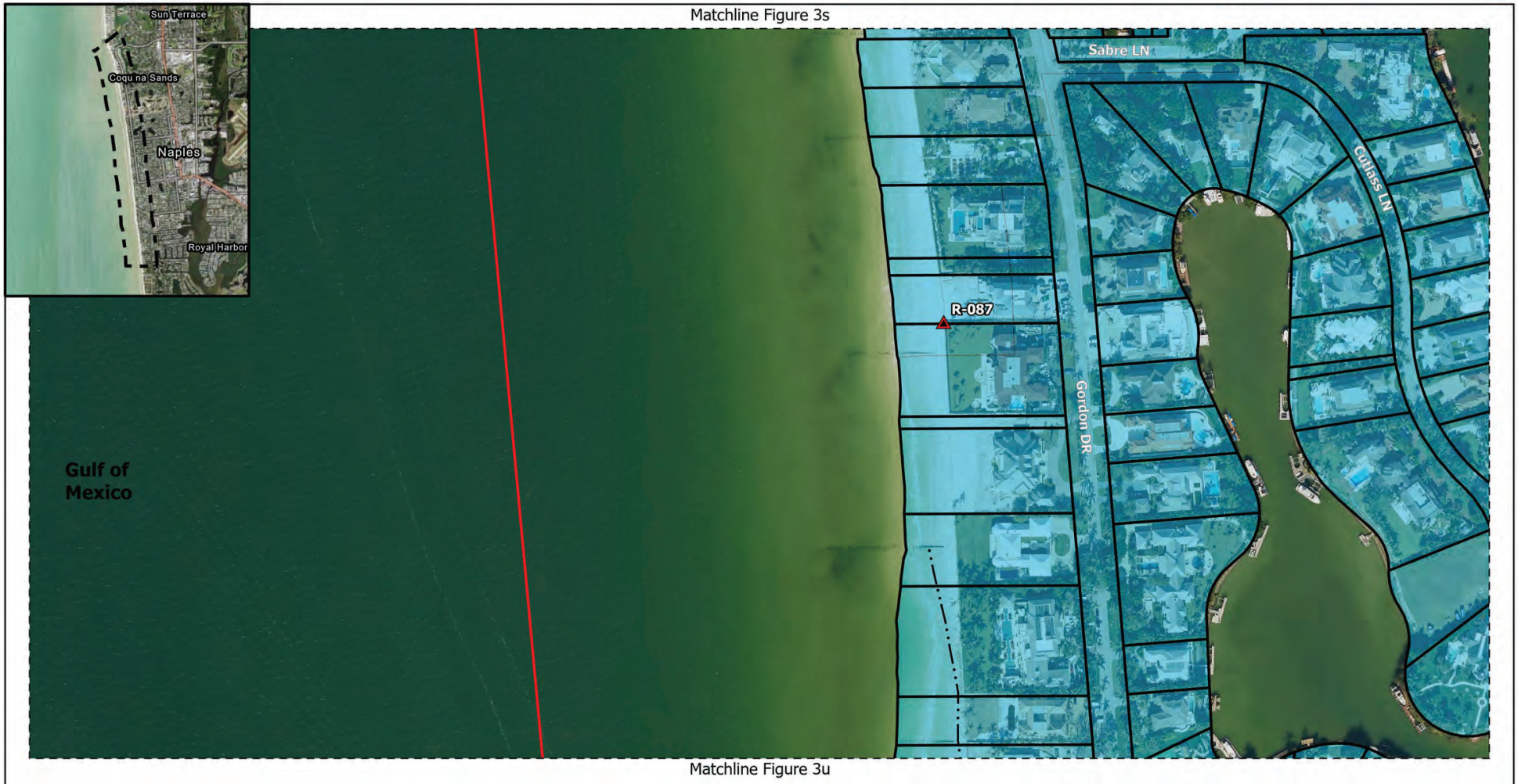
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 3s



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Zoning:
  - Single-Family
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

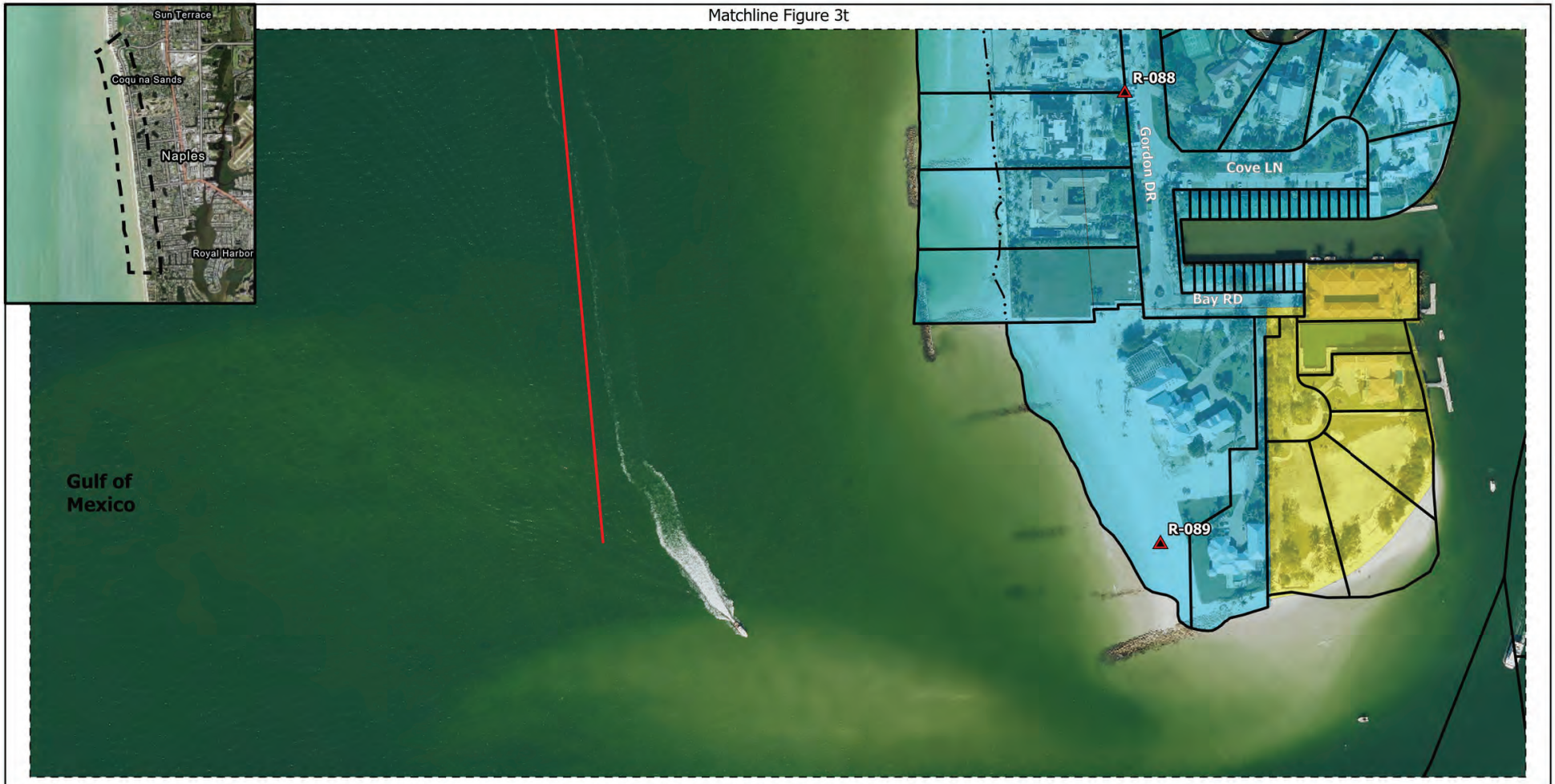
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 3t



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Zoning:
  - Planned Development
  - Single-Family
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

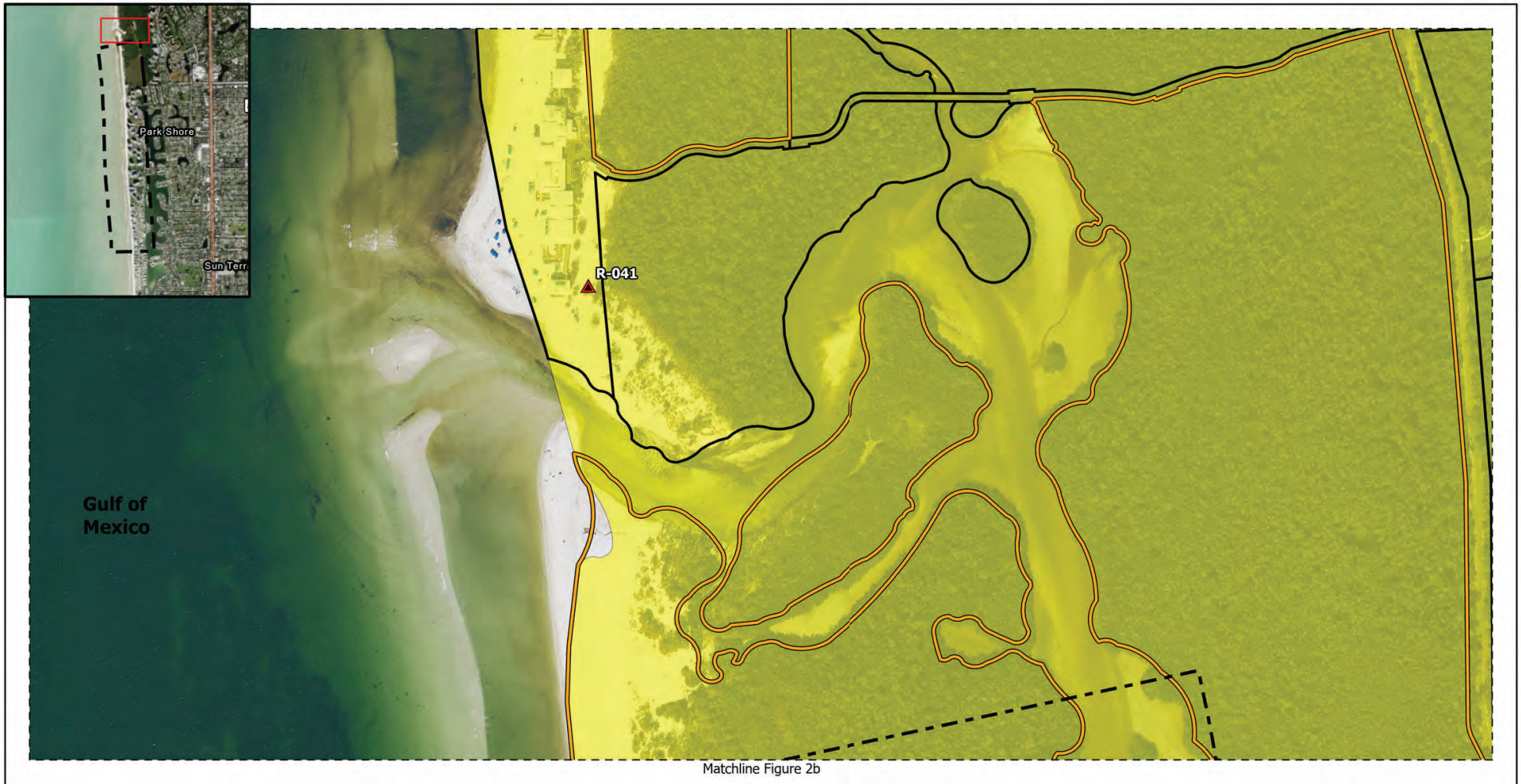
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 3u



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Zoning:
  - PUD
- Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

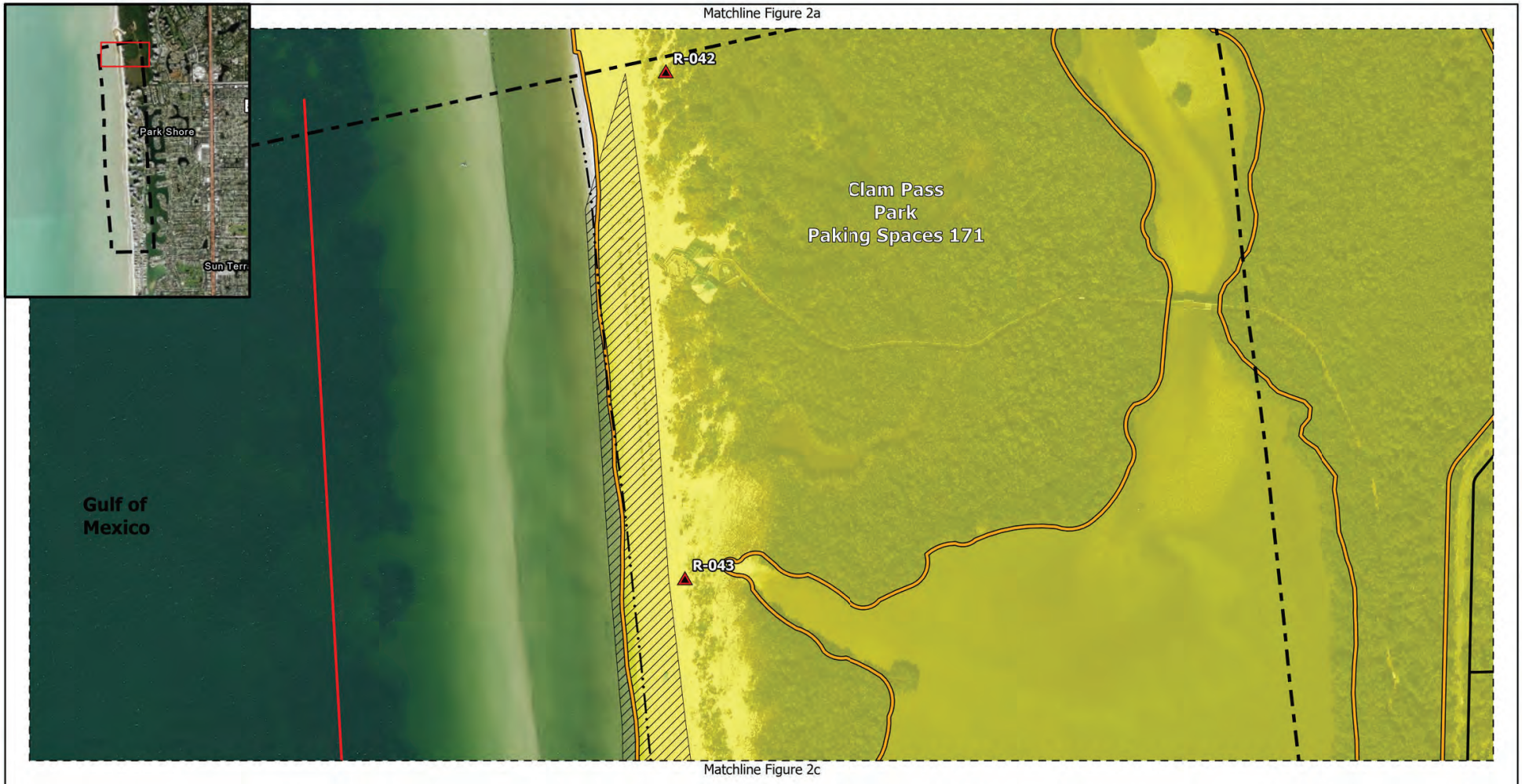
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 6310342498	Figure: 2a



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Zoning:
- PUD
- Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

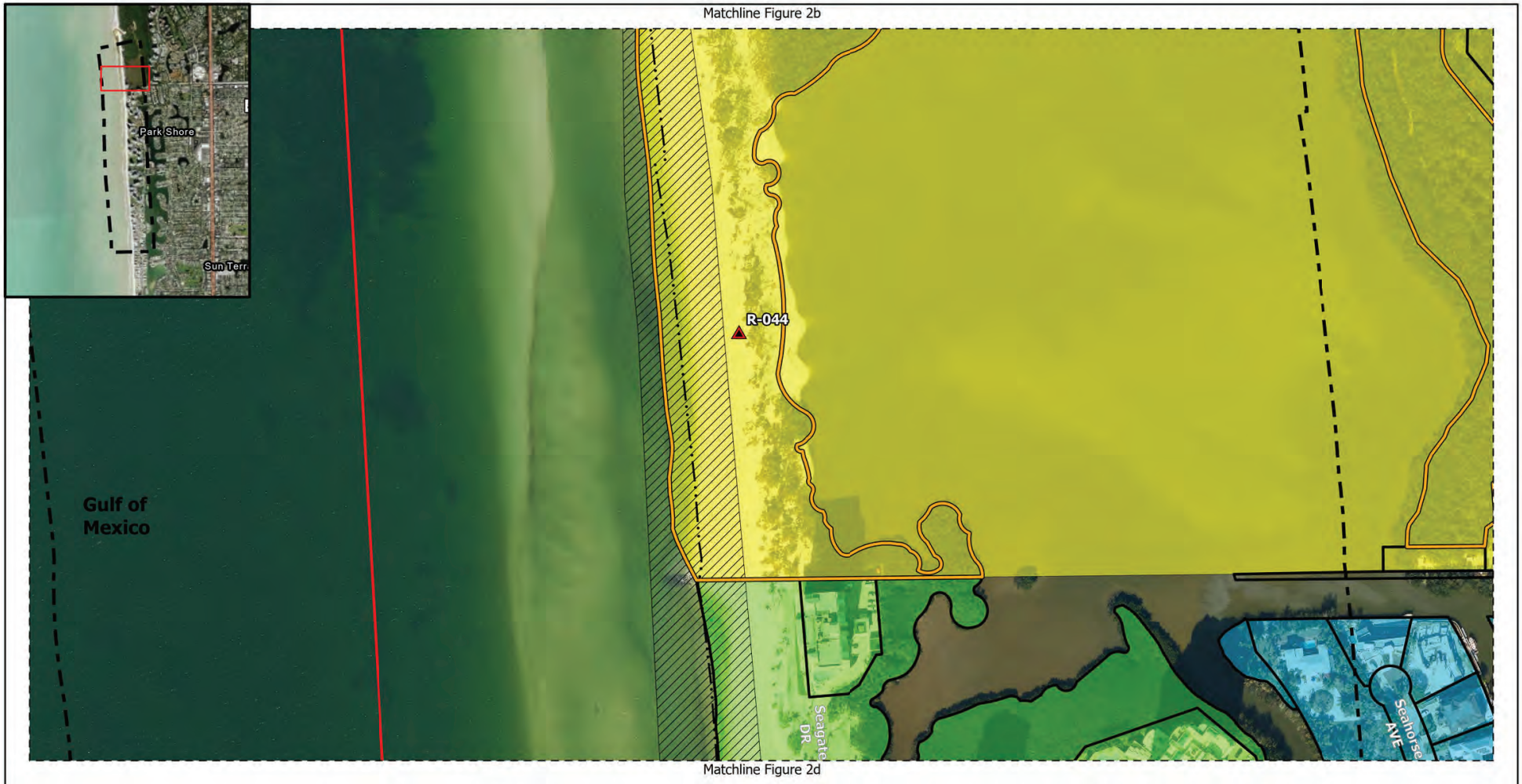
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 6310342498	Figure: 2b



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Single-Family
- Multifamily

Zoning:

- PUD
- Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas

- Quarter Mile Buffer
- FDEP Monuments

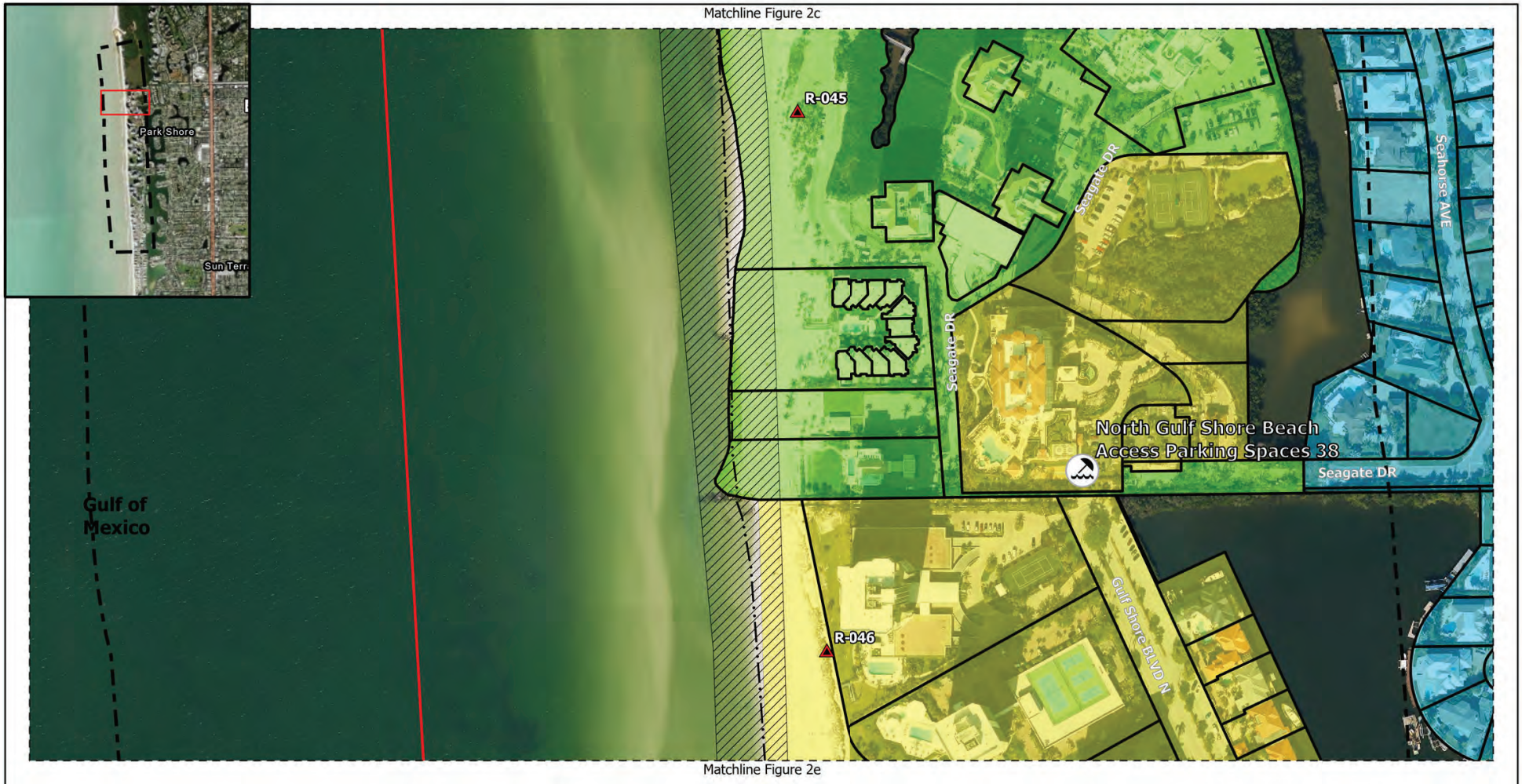
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 6310342498	Figure: 2c



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Planned Development
- Single-Family
- Multifamily

- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 6310342498	Figure: 2d



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Planned Development
- Single-Family
- Erosion Control Line

- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

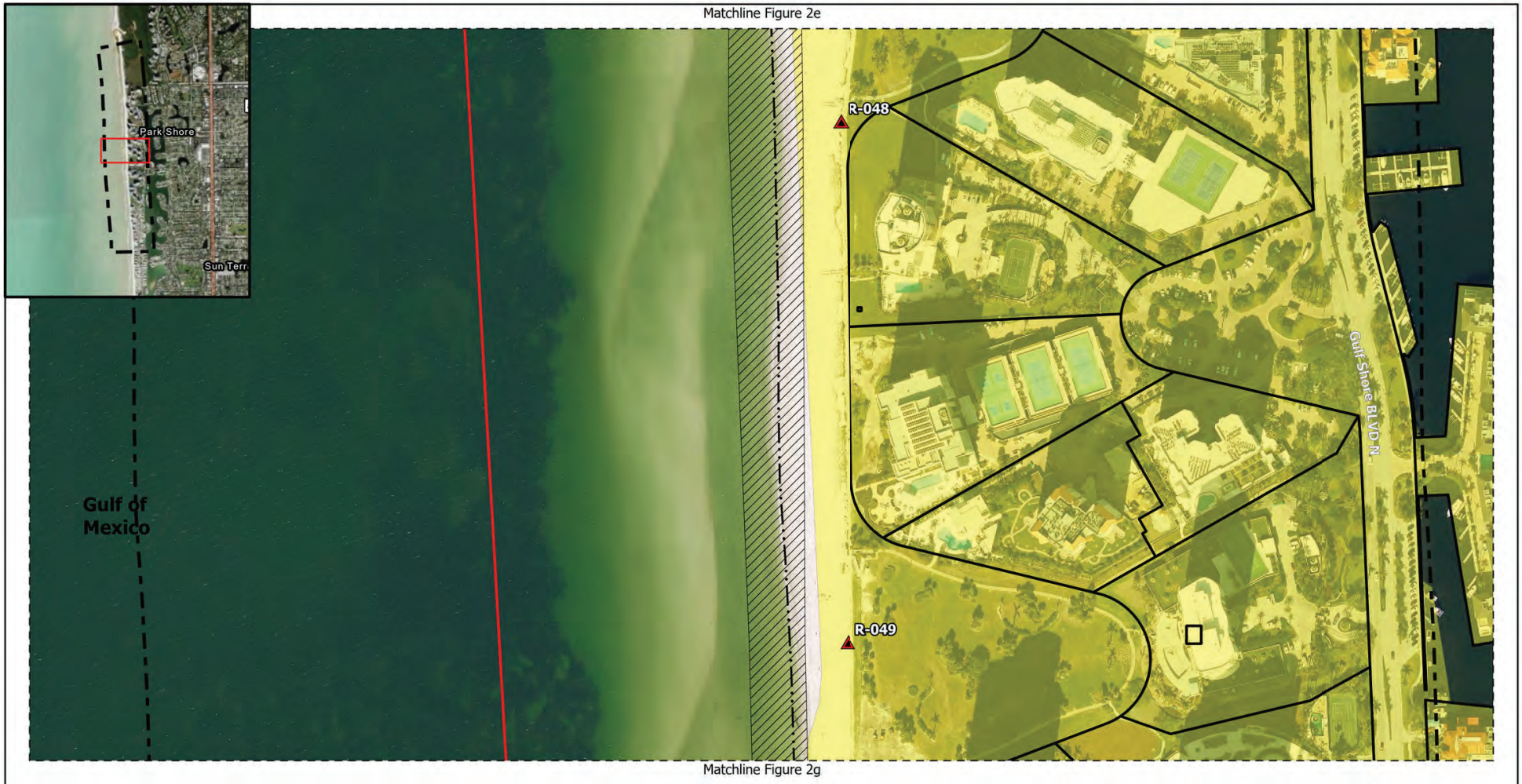
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 6310342498	Figure: 2e



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Zoning:
- Planned Development
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

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Boca Raton, FL 33487
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Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 6310342498	Figure: 2f



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Zoning:
- Planned Development
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

APTIM
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Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 6310342498	Figure: 2g



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Zoning:
- Planned Development
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 6310342498	Figure: 2h



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Planned Development
- Multifamily
- Erosion Control Line

- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

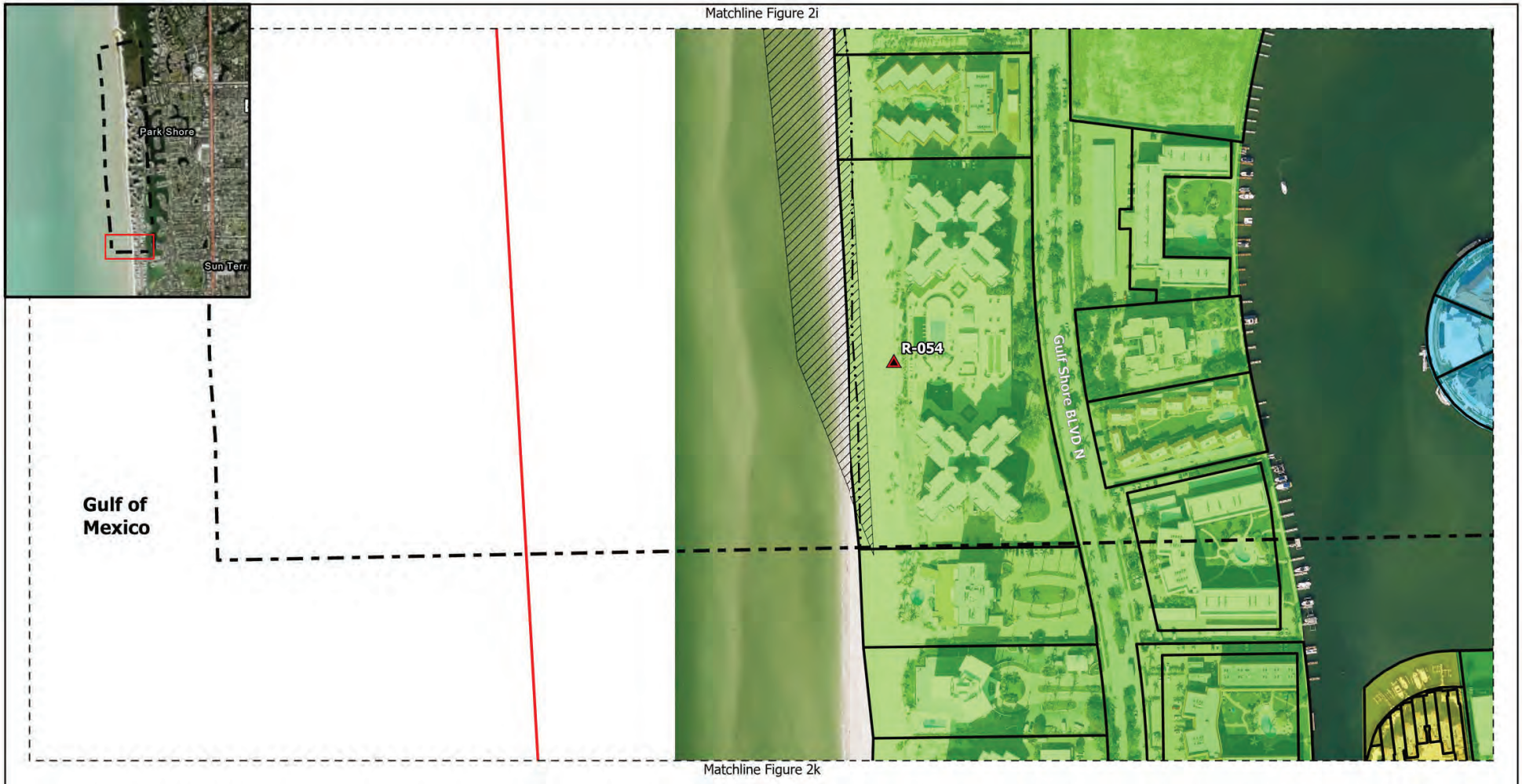
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 6310342498	Figure: 2i



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Planned Development
- Single-Family
- Multifamily

- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 6310342498	Figure: 2j



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Zoning:
  - Planned Development
  - Multifamily
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

APTIM
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Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 6310342498	Figure: 2k



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Beaches Access & Parking
- Restroom

Zoning:

- Mulitfamily
- PUD
- Conservation
- Publicly-Owned Property

- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Vanderbilt Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
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Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 1a



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Beaches Access & Parking

- Restroom

Zoning:

- Mulitfamily
- Single Family
- Residential Tourist
- Conservation

- Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critcal Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

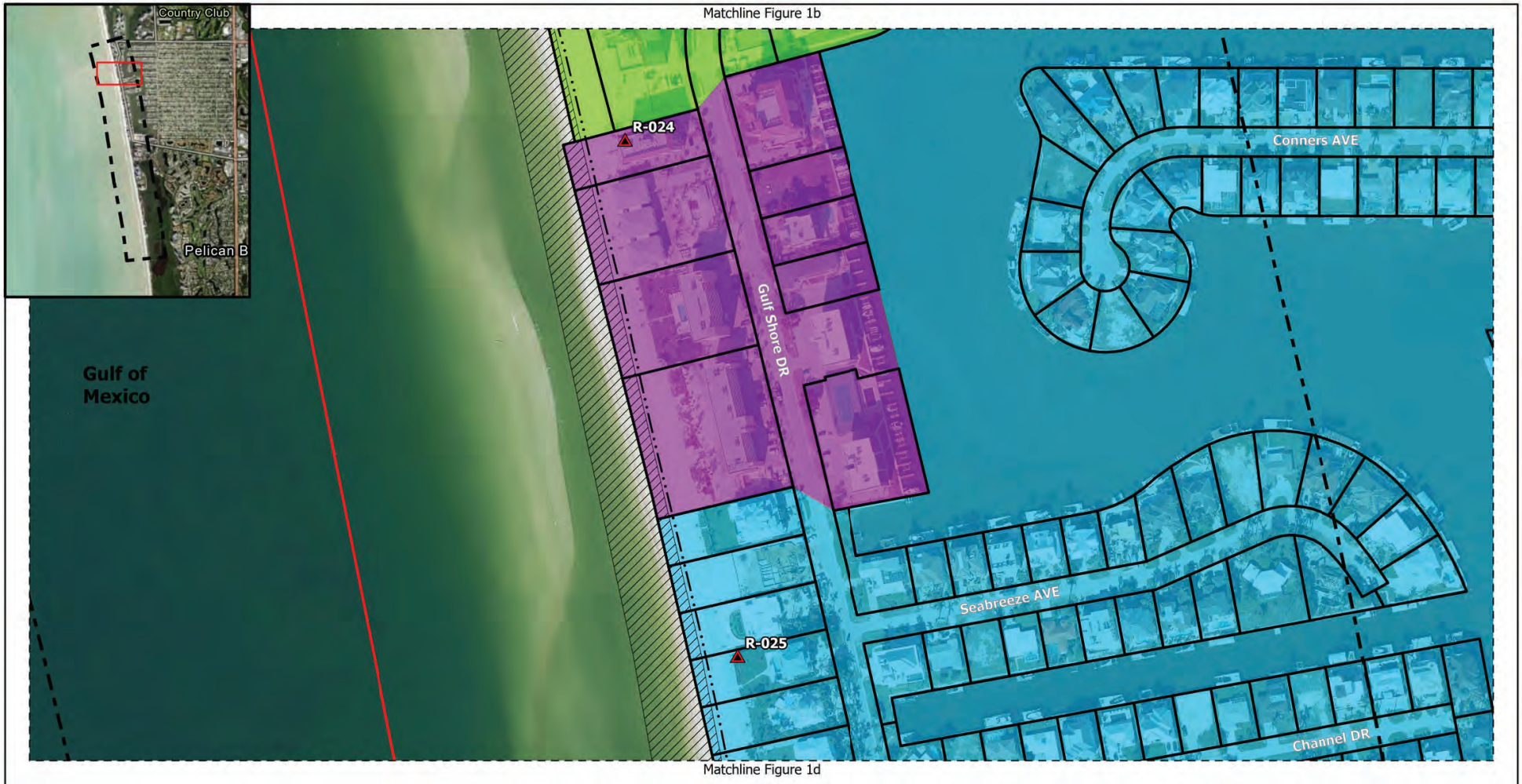
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Vanderbilt Segment

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PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 1b



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Mulitfamily
- Single Family
- Residential Tourist

- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

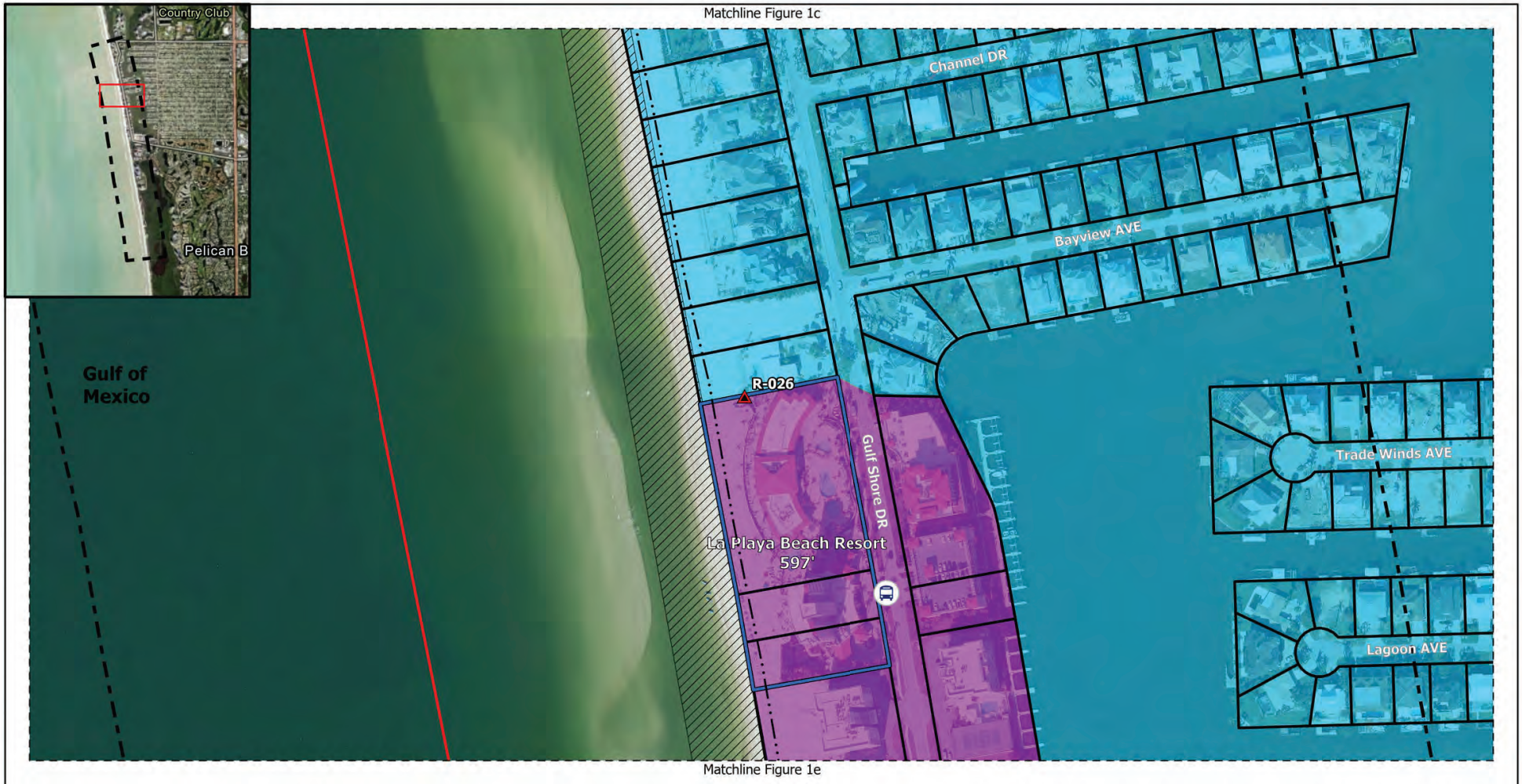
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Vanderbilt Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 1c



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Zoning:
  - Single Family
  - Residential Tourist
- Public Lodging
- Trolley or Bus Stop
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

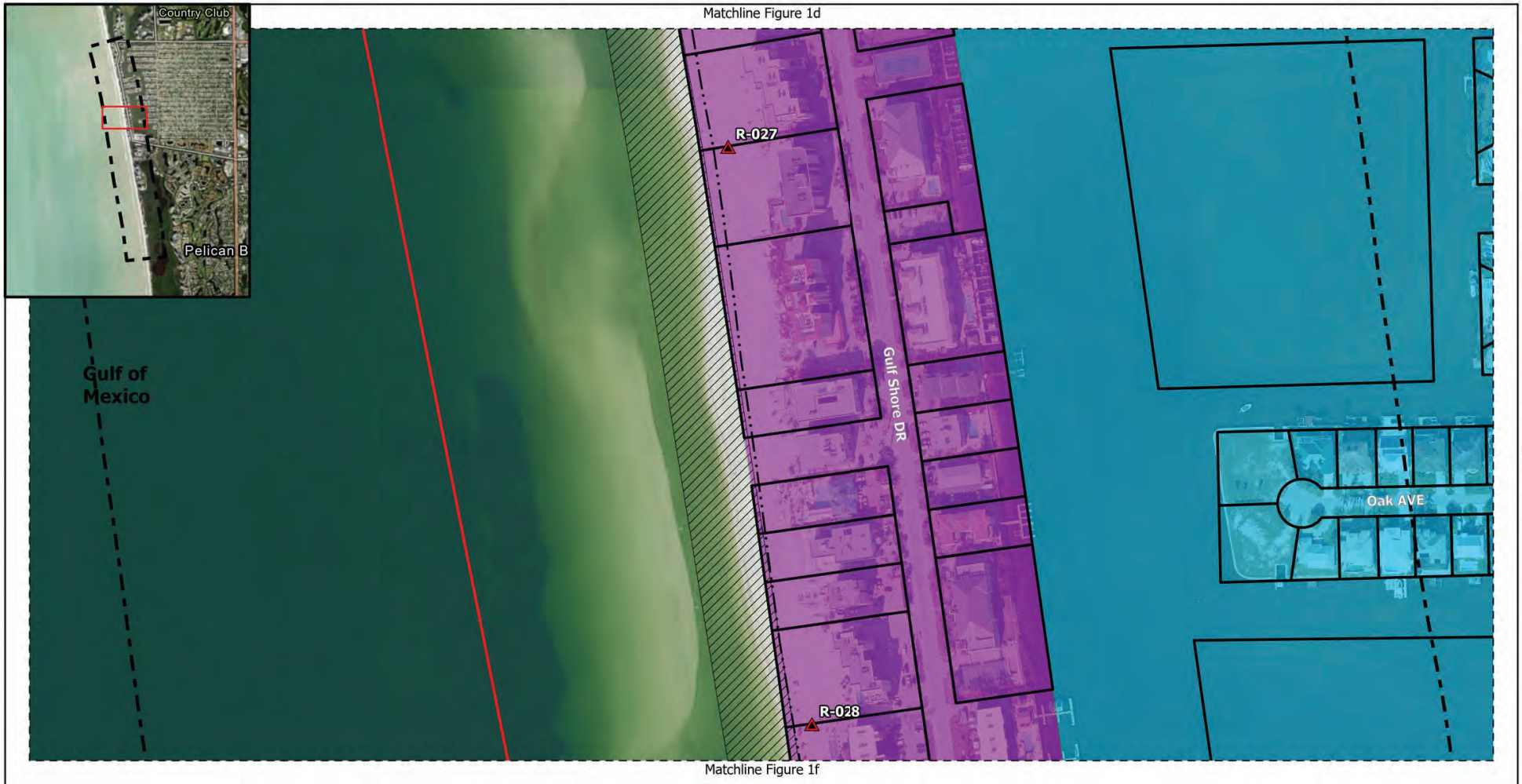
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Vanderbilt Segment

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PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 1d



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Single Family
- Residential Tourist
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

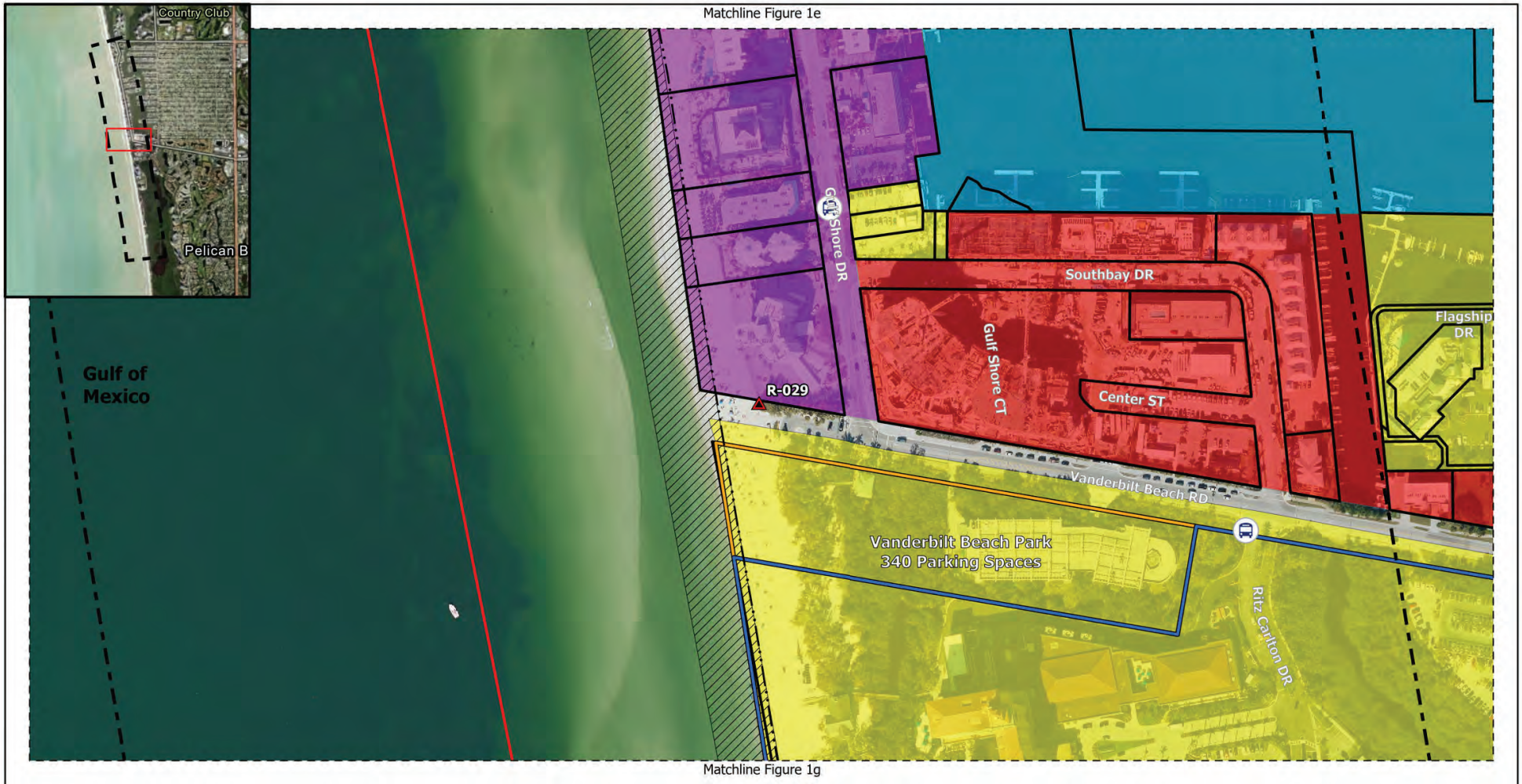
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Vanderbilt Segment

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PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 1e



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- PUD
- Single Family
- Residential Tourist
- Commercial
- Public Lodging

- Publicly-Owned Property
- Trolley or Bus Stop
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

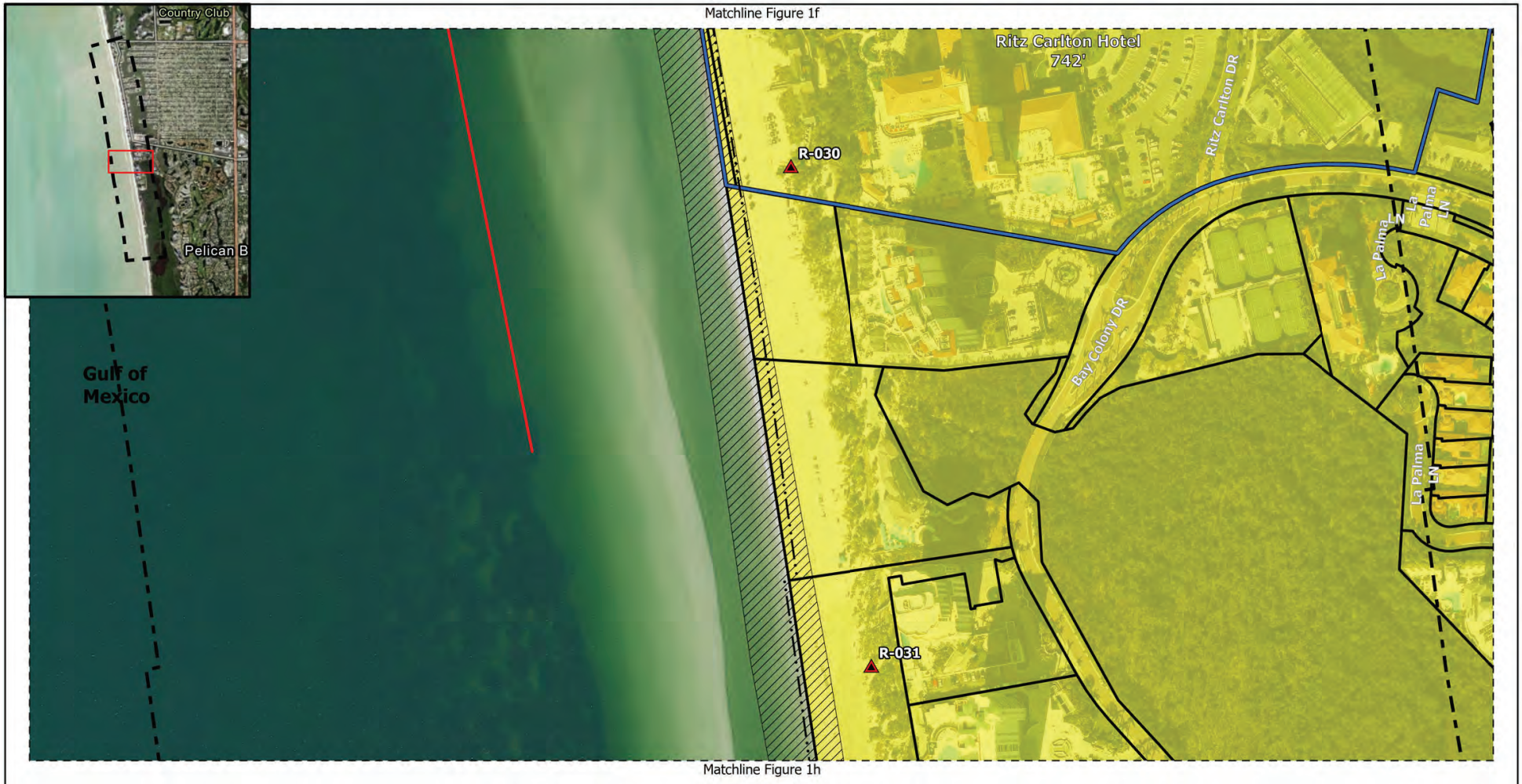
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Vanderbilt Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 1f



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Zoning:
- PUD
- Public Lodging
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Vanderbilt Segment

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Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 1g



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Zoning:
- PUD
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Vanderbilt Segment

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Boca Raton, FL 33487
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Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 1h



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Zoning:
  - PUD
- Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Vanderbilt Segment

APTIM
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Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 1i



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Zoning:
  - PUD
- Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

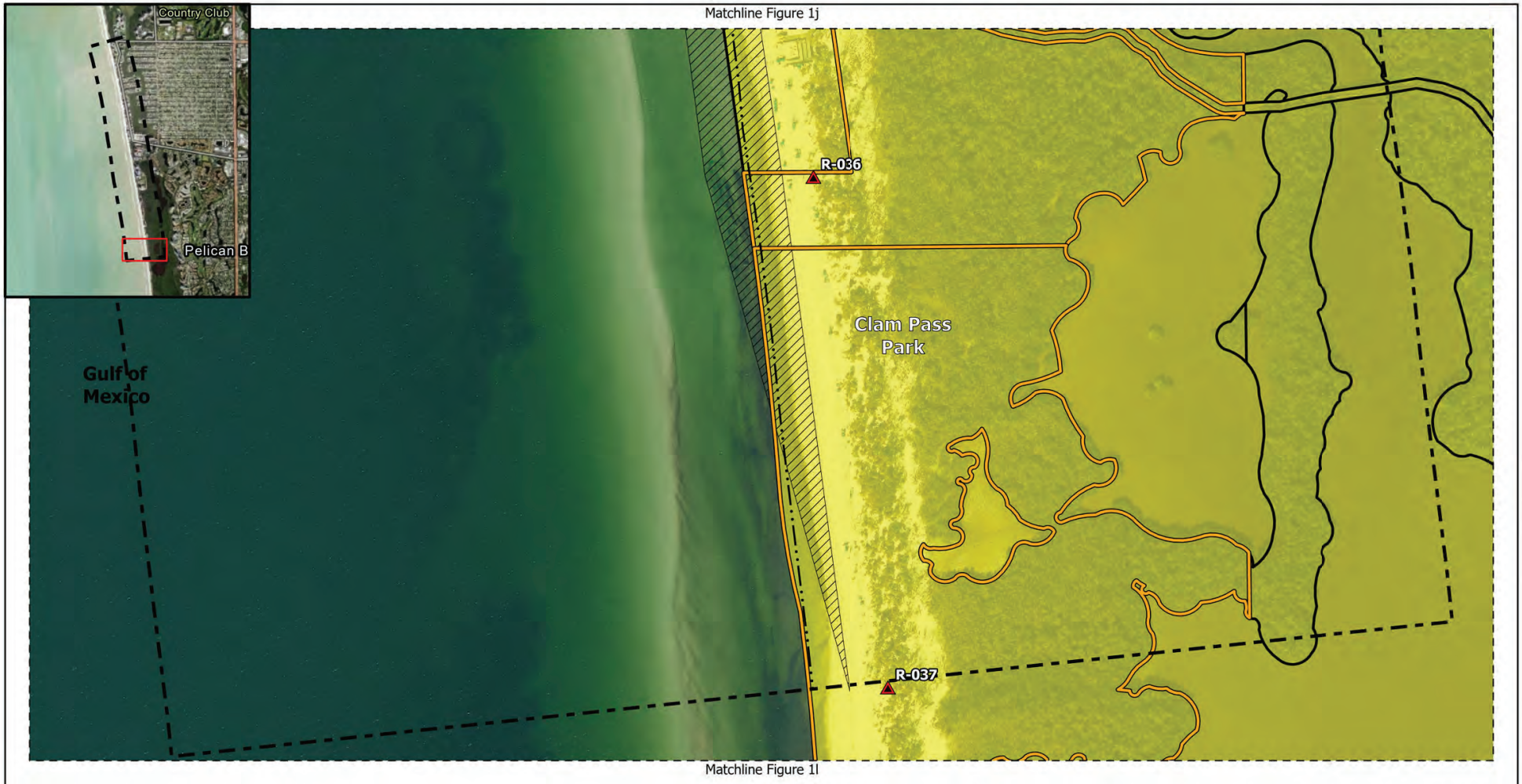
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Vanderbilt Segment

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Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 1j



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Zoning:
- PUD
- Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

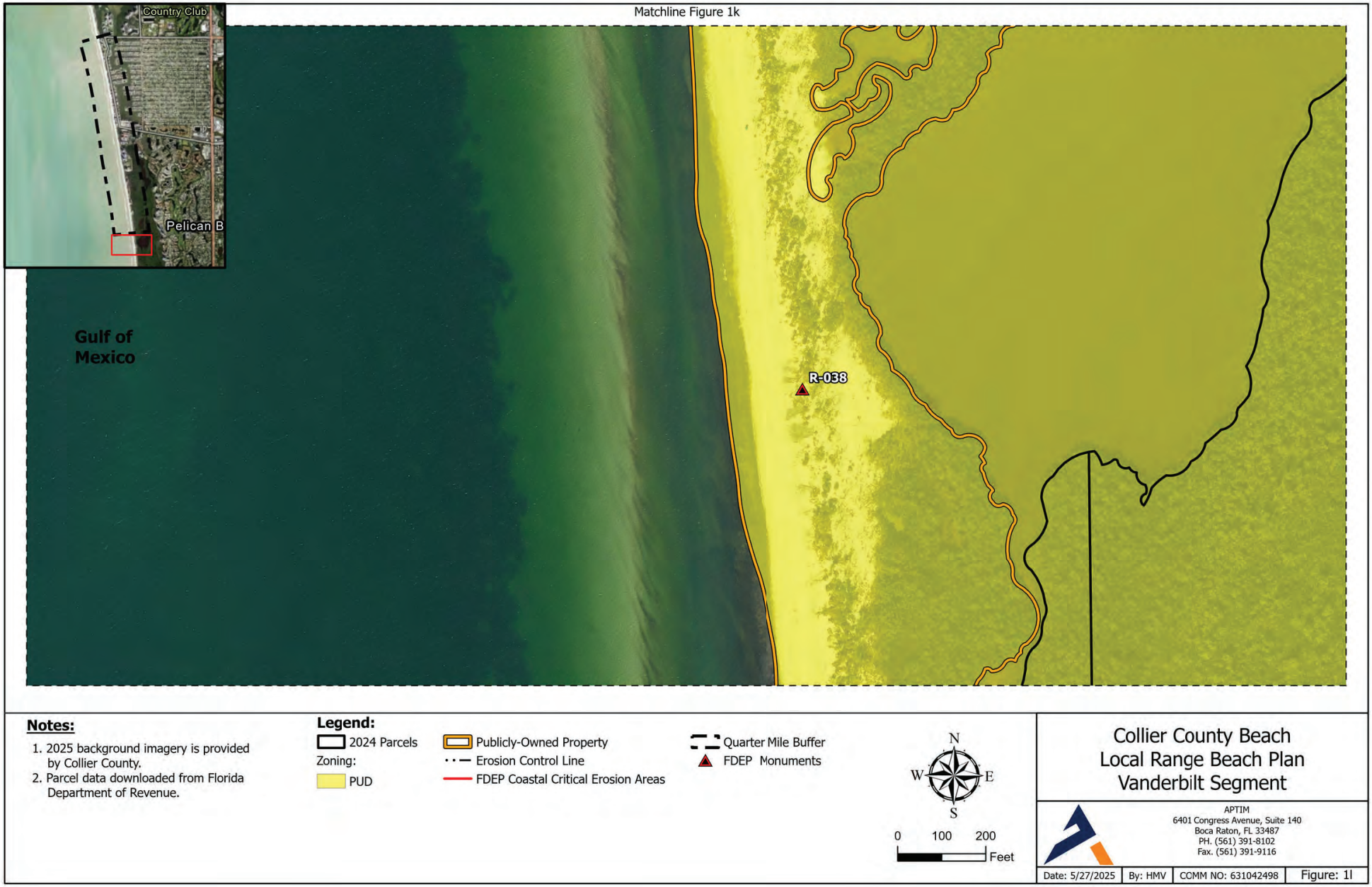
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Vanderbilt Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 1k


Matchline Figure 1k
Country Club
Pelican B
Gulf of Mexico
R-038
Notes:
1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.
Legend:
2024 Parcels
Zoning:
PUD
Publicly-Owned Property
Erosion Control Line
FDEP Coastal Critical Erosion Areas
Quarter Mile Buffer
FDEP Monuments
N
W
E
S
0
100
200
Feet
Collier County Beach
Local Range Beach Plan
Vanderbilt Segment
APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116
Date: 5/27/2025
By: HMV
CCMM NO: 631042498
Figure: 1l

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Beach Projects Application

PART I: GENERAL INFORMATION

Local Sponsor: Collier County Coastal Management Program

Federal ID Number (FEID): 59-6000558

Primary Contact Name: Andrew Miller Title: Manager

Mailing Address Line 1: 2685 South Horseshoe Drive, Unit 103

Mailing Address Line 2:

City: Naples Zip Code: 34104 Telephone Number: 239-252-2922

Email Address: andrew.miller@colliercountyfl.com

Additional Contact Information

Joshua Thomas Grants Coordinator I, 239-252-6048 Joshua.Thomas@colliercountyfl.gov

PART II: CERTIFICATION

I hereby certify that all information provided with this application is true and complete to the best of my knowledge.

Signature of Local Sponsor:

Electronic or scanned signatures accepted.

Printed Name: Burt L Saunders, Chairman Date:

PART III: EVALUATION CRITERIA

1. Project Name: (as listed in the Strategic Beach Management Plan)

South Marco Island Beach Renourishment Project

2. Project Description: Include county, location with reference to DEP range monuments, brief project history, and description of proposed activities.

The South Marco Island Beach Renourishment Project is located on the southwest Florida coastline of Collier County between Florida Department of Environmental Protection monuments from reference monument R-144 to R-148+600 (G-4).

The project's borrow area is the Caxambas Pass Borrow Area with upland sand mines permitted as supplemental sand sources. Structural repair of five existing erosion control structures was completed in 2013/14.

The South Marco Island Beach Renourishment Project was then renourished through truck haul methods in November of 2016 with approximately 13,200 cubic yards of beach compatible material to offset storm damages caused by Tropical Storm Debby.

Approximately 80,000 cy of dredged material from Caxambas Pass was placed in the South Marco Island Beach project area in March of 2020.

Additionally, emergency sand placement occurred on the dry beach in June 2023 following the passage of Hurricane Ian.

This project includes yearly physical beach monitoring, beach tilling, and environmental monitoring as required by FDEP and USACE permits. FDEP staff has previously determined that 53.96% of the project is eligible for state cost share.

Monitoring funds are requested in this application. Construction is anticipated in FY2027/2028. It is of note that a portion of the monitoring funding is to be allocated toward Collier County salaries and fringe benefits.

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Beach Projects Application

3. Use of Requested Program Funds: Provide a brief description of tasks to be completed in each requested phase (Feasibility, Design, Construction, Monitoring, or USACE Multiphase). Indicate which tasks are cost reimbursement from previous fiscal years.

Monitoring - Physical and turtle monitoring and beach tilling funds. It is of note that a portion of the monitoring funding is to be allocated toward Collier County salaries and fringe benefits.

4. Map: Provide as an attachment. The map(s) of the project area must be formatted at a minimum of 1" = 200' scale and include a compass rose and legend.

Map elements must include:

1. **Project boundary:** DEP reference monuments and shoreline designated as critically eroded
2. **Eligibility:** Indicate lengths of eligible shoreline based on criteria outlined in Chapter 62B-36.007, F.A.C**.**
   a. Beach access locations: indicate primary or secondary access, and include the shoreline length, number and location of auto parking spaces, mass transit stops, bike parking spaces, and public restroom facilities within 1/4 mile walking distance of each access
   b. Public lodging establishments: include the length fronting the project shoreline, and include the length of street-side frontage for lodging within 1/4 mile walking distance of a secondary beach access location
3. **Recreational benefits:** Comprehensive list of current land use designations of properties fronting the project shoreline (see attached maps)
4. **Value of upland property:** Include one-quarter mile buffer and provide a comprehensive list of the values of properties (data from year 2024) that are enclosed or intersected by the buffer. The 2024 property value tax roll data and ArcGIS shapefiles can be obtained from the Department of Revenue website: https://floridarevenue.com/property/Pages/DataPortal_RequestAssessmentRollGISData.aspx. See Guidance Document for more information.

Just Value Total: $2,894,787,662

5. Project length: Total restored project length (in feet) of the critically eroded area (as listed in the Strategic Beach Management Plan). 4,130 feet

6. Eligibility: Required for all beach projects pursuant to Chapter 62B-36.007, F.A.C. Provide as a separate attachment, if needed.

- Location/Access Name: Use the official name of the park or road that is associated with the public access.
- DEP Reference Monument: Use the DEP monument that is closest to the main public access location.
- Type of Access: Indicate Primary or Secondary beach access in accordance with the definitions in Chapter 62B-36, F.A.C.
- Width of Access/Frontage: The length of the legal boundary (in feet) of the public access or lodging along the beach project shoreline. For public lodging establishments that do not front the beach, indicate the street-side length of the legal property boundary (in feet) that is used as the main access to the establishment.
- Number of Eligible Units: A unit is defined as one automobile parking space, one rental unit in a public lodging establishment, one mass transit stop, or four bicycle parking spots.
- Additional Width from Eligible Units: Total distance (feet) added to the Width of Access/Frontage. If there are multiple types of eligibility units used for this calculation, show the calculation separately for each.
- Total Eligible Shoreline: Sum of the Width of Access/Frontage and Additional Width from Eligible Units columns. Eligible shorelines cannot overlap.
- Website Link for DBPR License: Provide the link to the Department of Business and Professional Regulation (DBPR) website for proof of licensure for any public lodging establishments used for eligibility or the Recreational Benefits ranking criteria.

Location/ Access Name	DEP Reference Monument	Type of Access	Width of Access/ Frontage (ft)	Number of Eligible Units	Additional Width from Eligible Units (ft)	Total Eligible Shoreline (ft)	Website Link for DBPR License
Marco Beach Ocean Resort	R-143	Secondary	117	60	0	117	https://www.myfloridalicense.com/Lice
Hilton Marco Island Beach	R-144	Secondary	500	320	0	500	https://www.myfloridalicense.com/Lice
City South Beach Public Assess	R-144	Secondary	20	90	4,752	4,772	N/A
Marriott Crystal Shores	R-144.2	Secondary	362	71	0	362	https://www.myfloridalicense.com/Lice
Marco Beach Vacation Suites	R-147	Secondary	400	30	0	400	N/A
Swallow Ave	R-148	Secondary	20	70	3,696	2,680	N/A

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Beach Projects Application

7. Schedule and Budget: Provide as a separate attachment, if needed**.** Clearly indicate project phase: Feasibility (F), Design (D), Construction (C), Monitoring (M), or USACE Multiphase (USACE). Include the year of post-construction monitoring in the description**.**

8. Cost Reimbursement: Specify eligible costs incurred during the three years prior to the current application's fiscal year that are not in a current DEP agreement and have not been reimbursed (this includes fiscal years 23/24, 24/25 and 25/26. Eligible costs will be added to the current funding request.

9. Current and Future Costs: Specify eligible costs for the current application's fiscal year that are not in a current DEP agreement and have not been reimbursed as well as the estimated costs for the next 4 years. Note: If Construction costs are requested in the current fiscal year, then the Year 1 Post-Construction Monitoring costs will be added to the current funding request

Fiscal Year	Project Phase	Description	Federal Cost	State Cost	Local Cost	Total Cost
23/24						
23/24						
23/24						
24/25						
24/25						
24/25						
25/26						
25/26						
25/26						
26/27	Monitoring	Physical, Turtle, Shorebird, Tilling	$0	$41,300	$112,225	$153,525
26/27						
26/27						
27/28	Construction	Beach Nourishment and Services	$0	$1,346,500	$3,653,500	$5,000,000
27/28	Monitoring	Physical, Turtle, Shorebird, Tilling	$0	$45,100	$122,200	$167,300
27/28						

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Beach Projects Application

Fiscal Year	Project Phase	Description	Federal Cost	State Cost	Local Cost	Total Cost
28/29	Monitoring	Physical, Turtle, Shorebird, Tilling	$0	$49,100	$133,300	$182,400
28/29						
28/29						
29/30	Monitoring	Physical, Turtle, Shorebird, Tilling	$0	$53,500	$145,300	$198,800
29/30						
29/30						
30/31	Monitoring	Physical, Turtle, Shorebird, Tilling	$0	$58,400	$158,300	$216,700
30/31						
30/31						

8. Tourism-related impacts: Criteria is calculated by the Department using 2024 data. For reference, tax data can be obtained from the Department of Revenue website: https://floridarevenue.com/DataPortal/Pages/TaxResearch.aspx See Guidance Document for more information.

- ◯ Current funding request includes construction and year one post-construction monitoring
- ◯ Project is managed by two or more counties

Additional comments

9. Federal involvement: The documentation to verify authorization, federal cost share percentage, and status of funding award must be provided with the application materials for the award of points.

Is the project Federally authorized by the USACE?

Authorization Year: Expiration Year:

Does this project have a signed USACE Chief's report or Civil Works Congressional authorization for the requested phase?

USACE federal cost share percentage for this project (excluding FCCE):

Select all that apply for the requested project phase(s) and include documentation with application materials.

- ◯ Executed USACE project agreement
- ◯ Included in USACE work plan
- ◯ Approved FEMA Project Worksheet
- ◯ Included in Congressional Appropriations Act
- ◯ Other documentation:

10. Storm damage reduction benefits: Criteria is calculated by the Department.

What is the volume (cy) of advanced nourishment lost since the last sand placement event of a beach restoration or nourishment project as measured above the Mean High Water contour? Data should be consistent with the annual post-construction monitoring reports.

For restoration projects, what is the historical erosion rate?

11. Cost effectiveness: Criteria is calculated by the Department. A project design analysis and supporting documentation must be provided with the application materials for the award of points. See Guidance Document for more information.

What is the proposed sand placement volume (cy)?

What is the nourishment interval (years)?

Select all that apply for the current project funding request:

- ◯ Enhanced longevity: Propose structural or design components that could extend the beach nourishment interval
- ◯ Dune addition: Incorporate new or enhanced dune structures or new or existing dune restoration and revegetation projects
- ◯ Innovative technology: Propose innovative technologies designed to reduce project costs
- ◯ Regionalization: Two or more local sponsors manage projects together or projects propose regional sediment management strategies to conserve sand resources or reduce project costs

Additional comments for storm damage reduction benefits and cost effectiveness

12. Previous state commitment

Has the Department previously reviewed, approved, and cost-shared on a feasibility or design phase for this project?

Has the current proposed project phase(s) received a partial state appropriation within 3 years of phase completion?

Additional comments

13. Accessible beach area: Criteria is calculated by the Department. Provide additional information for consideration.

Describe the landward and seaward edge of the accessible beach width

Provide the project boundaries (R-monuments)

Provide citations of reference sources

14. Recreational benefits: Provide the percentage of linear footage within the project boundaries which is zoned recreational or open space; for commercial use; or to allow for public lodging establishment, or the equivalent. Provide additional documentation and DBPR website link in a separate attachment, if needed.

15. Mitigation of inlet effects: Criteria is calculated by the Department.

Additional comments

16. Successive unfunded requests

Is the current proposed project phase(s) a successive, unfunded request? If so, how many years of successive request(s) is the current application?

Does the successive request add the construction phase?

17. Environmental habitat enhancement: Criteria is calculated by the Department. See Guidance Document for more information.

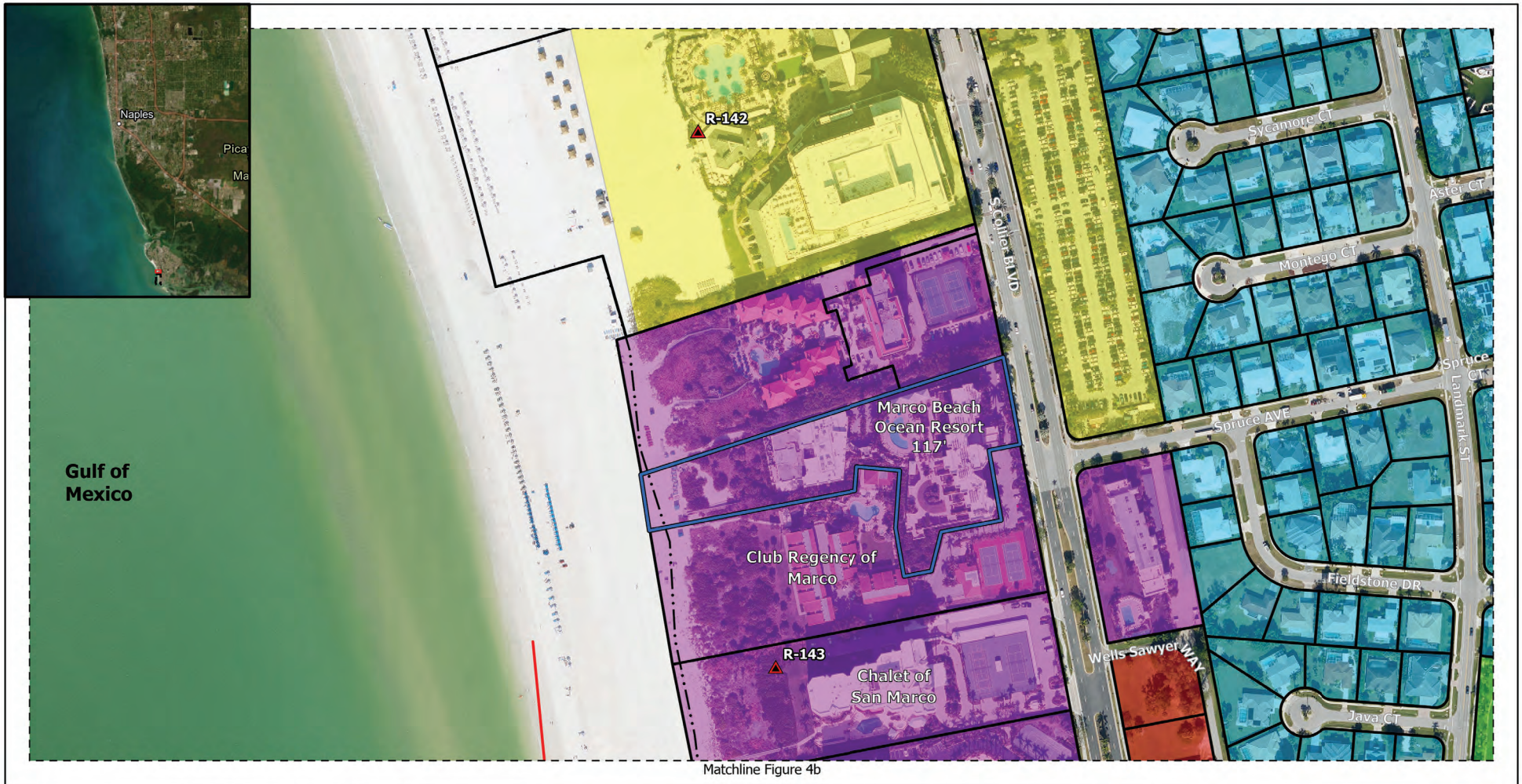
Is the project within a designated critical habitat area for threatened or endangered species that is subject to extensive shoreline armoring?	
Is the project within a non-designated area where extensive shoreline armoring threatens the habitat of threatened or endangered species?	
If yes to either of the above, does the project exceed best management practices to incorporate turtle-friendly designs and management strategies to protect resources or benefit critical habitat preservation?	
Provide an explanation and supporting documentation for the strategies which exceed best management practices	

18. Readiness to construct

Does the project have an active state permit?		Does the project have an active federal permit?	
Permit number		Permit number	
Authorization date		Authorization date	
Expiration date		Expiration date	

Have all necessary easements been acquired for the upcoming or proposed construction phase?	
Has the necessary local funding been secured for the proposed project? If so, provide a copy of the draft Resolution.	
Is an Erosion Control Line established along the project length?	
Additional comments for readiness to construct	

Provide additional information and comments below or attach supporting documents.



Matchline Figure 4b

Notes:

1. 2025 background imagery provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Public Lodging

Zoning:

- Commercial
- Multi-Family
- PUD
- Residential Tourist
- Single Family

- FDEP Coastal Critical Erosion Areas
- Erosion Control Line
- Quarter Mile Buffer
- FDEP Monuments

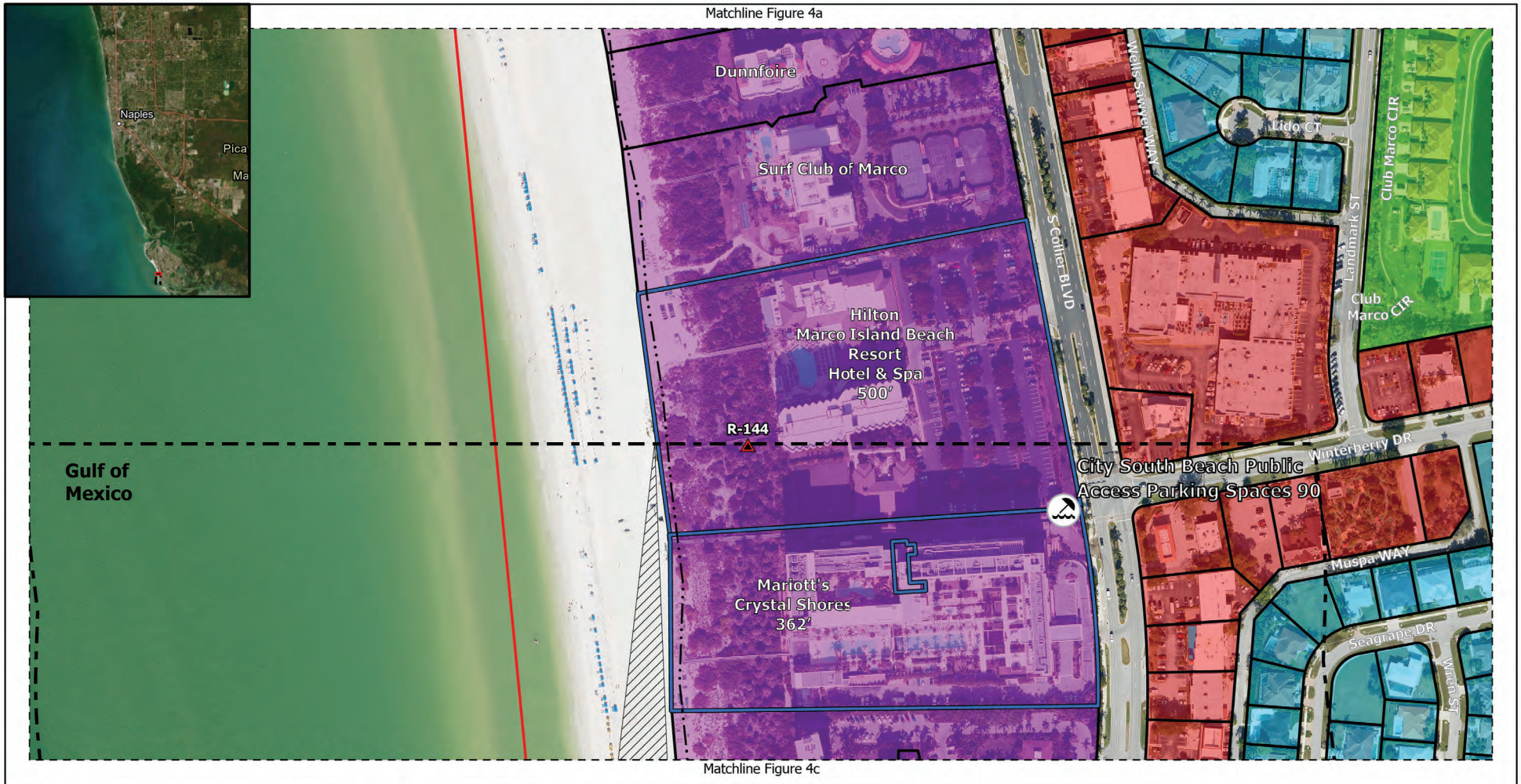
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan South Marco

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 4a



Notes:

1. 2025 background imagery provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Public Lodging

Beaches Access & Parking

- No Restroom

Zoning:

- Commercial
- Multi-Family
- Residential Tourist
- Single Family

- FDEP Coastal Critical Erosion Areas
- Erosion Control Line
- Quarter Mile Buffer
- FDEP Monuments

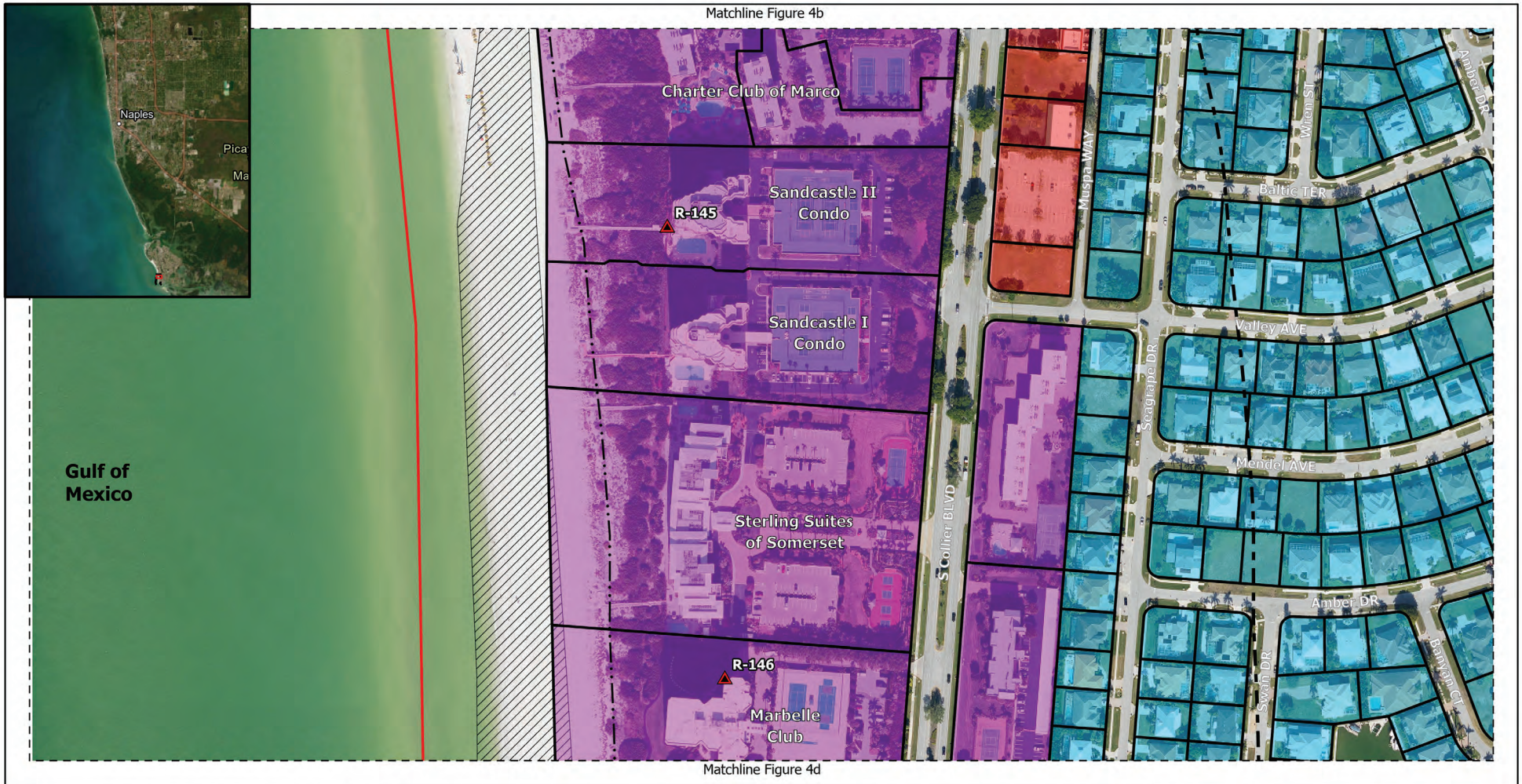
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan South Marco

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 4b



Notes:

1. 2025 background imagery provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Commercial
- Residential Tourist
- Single Family

- FDEP Coastal Critical Erosion Areas
- Erosion Control Line
- Quarter Mile Buffer
- FDEP Monuments

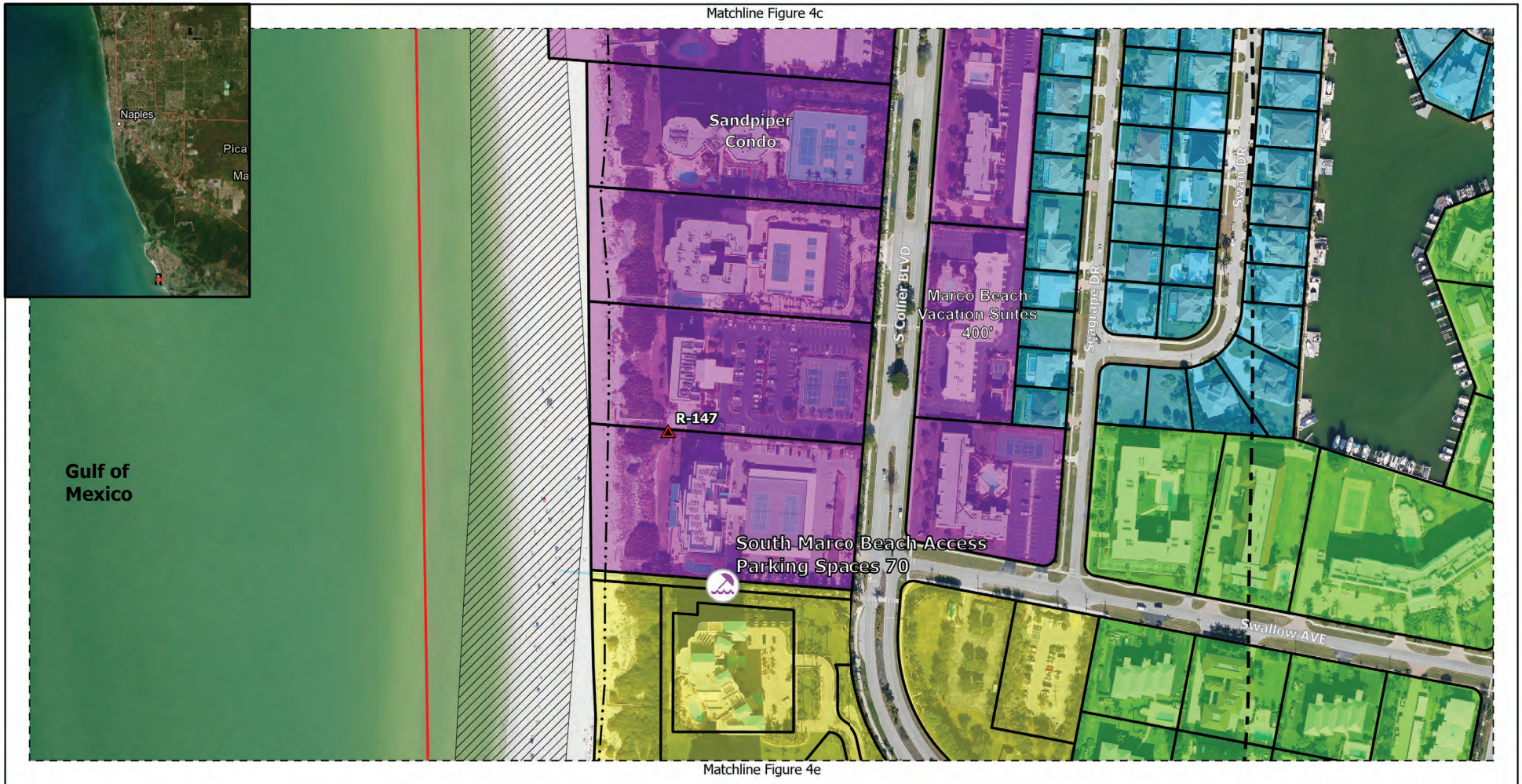
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan South Marco

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 4c



Notes:

1. 2025 background imagery provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Beaches Access & Parking

- Restroom

Zoning:

- Multi-Family
- PUD
- Residential Tourist
- Single Family

- FDEP Coastal Critical Erosion Areas
- Erosion Control Line
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan South Marco

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 4d



Notes:

1. 2025 background imagery provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Multi-Family
- PUD
- Trolley or Bus Stop

- FDEP Coastal Critical Erosion Areas
- Erosion Control Line
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan South Marco

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 4e

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Inlet Projects Application

PART I: GENERAL INFORMATION

Local Sponsor: Collier County Coastal Management Program

Federal ID Number (FEID): 59-6000558

Primary Contact Name: Andrew Miller Title: Manager

Mailing Address Line 1: 2685 South Horseshoe Drive, Unit 103

Mailing Address Line 2:

City: Naples Zip Code: 34104 Telephone Number: 239-252-2922

Email Address: andrew.miller@colliercountyfl.com

Additional Contact Information

Joshua Thomas Grants Coordinator I, 239-252-6048 Joshua.Thomas@colliercountyfl.gov

PART II: CERTIFICATION

I hereby certify that all information provided with this application is true and complete to the best of my knowledge.

Signature of Local Sponsor:

Electronic or scanned signatures accepted.

Printed Name: Burt L Saunders, Chairman Date:

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Inlet Projects Application

PART III: EVALUATION CRITERIA

1. Project Name: As listed in the Inlet Management Plan (IMP) or Strategic Beach Management Plan (SBMP)

Wiggins Pass Inlet Management

2. Project Description: Include county, location with reference to DEP range monuments, brief project history, and description of proposed activities.

The Wiggins Pass Project is located on the southwest Florida coastline in Collier County between FDEP monuments R-16 and R-17.

The initial phase of the latest Inlet Management Plan Study was implemented in 2013 for maintenance dredging and initial realignment of the channel.

In 2015, an interim maintenance dredging project cleared the shoal across the main inlet entrance channel. Material was placed in the ebb shoal disposal area north of the channel and within the flood shoal disposal.

In Spring 2018, dredging split 2/3 of the total volume to the north and 1/3 of the total volume to the south to maintain the navigation of the inlet, refine and reinforce the alignment begun with the 2013 project.

In March 2020 the County conducted a small interim dredging project, but due to storms since this project completion, the County needed an emergency dredging project to remove shoals that impeded navigation. As such, Wiggins Pass was dredged between January 26, 2022 and March 10, 2022.

The County is planning on conducting a complete maintenance channel dredging in 2025 pending receipt of Federal permit modification. Based upon that schedule, the County anticipates conducting an interim channel dredging in 2027/2028.

The requested funds are for design and monitoring. FDEP staff have determined that the project is eligible for a 50% state cost share.

It is of note that a portion of the monitoring funding is to be allocated toward Collier County salaries and fringe benefits.

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Inlet Projects Application

3. Use of Requested Program Funds: Provide a brief description of tasks to be completed in each requested phase (Feasibility, Design, Construction, or Monitoring). Indicate which tasks are cost reimbursement from previous fiscal years.

The requested funds are for design and monitoring. No requests from previous years.

4. Map: Provide as an attachment.
- **Format:** The project area must be formatted at a minimum of 1" = 200' scale and include a compass rose and legend.
- **Required elements:** Project boundary, DEP reference monuments, shoreline designated as critically eroded, area of inlet influence, and permitted sand bypassing placement area

5. Project length: Total restored project boundary (in feet) as listed in the IMP or SBMP. 10,560 feet

6. Schedule and Budget: Provide as a separate attachment, if needed**.** Clearly indicate project phase: Feasibility (F), Design (D), Construction (C), or Monitoring (M). Include the year of post-construction monitoring in the description**.**

7. Cost Reimbursement: Specify eligible costs incurred during the three years prior to the current application's fiscal year that are not in a current DEP agreement and have not been reimbursed (this includes fiscal years 23/24, 24/25 and 25/26). Eligible costs will be added to the current funding request.

8. Current and Future Costs: Specify eligible costs for the current application's fiscal year that are not in a current DEP agreement and have not been reimbursed as well as the estimated costs for the next 4 years. Note: If Construction costs are requested in the current fiscal year, then the Year 1 Post-Construction Monitoring costs will be added to the current funding request.

Fiscal Year	Project Phase	Description	Federal Cost	State Cost	Local Cost	Total Cost
23/24						
23/24						
23/24						
24/25						
24/25						
24/25						

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Inlet Projects Application

Fiscal Year	Project Phase	Description	Federal Cost	State Cost	Local Cost	Total Cost
25/26						
25/26						
25/26						
26/27	Design	Permit Modification FDEP	$0	$21,500	$21,500	$43,000
26/27	Design	Interim Dredging Design	$0	$75,000	$75,000	$150,000
26/27	Monitoring	Environmental & Physical Monitoring, and Tilling	$0	$65,000	$65,000	$131,000
27/28	Construction	Interim Dredging Construction	$0	$500,000	$500,000	$1,000,000
27/28	Design	Permitting	$0	$75,000	$75,000	$150,000
27/28	Monitoring	Environmental & Physical Monitoring, and Tilling	$0	$71,400	$71,400	$142,800
28/29	Design	Full Channel Dredge Design	$0	$84,000	$84,000	$168,000
28/29	Monitoring	Environmental & Physical Monitoring, and Tilling	$0	$78,000	$78,000	$156,000
28/29						
29/30	Construction	Full Channel Dredge Construction	$0	$900,400	$900,400	$1,800,800
29/30	Monitoring	Environmental & Physical Monitoring, and Tilling	$0	$67,500	$67,500	$135,000
29/30						
30/31	Design	Interim Dredging Design	$0	$105,869	$105,869	$211,737
30/31	Monitoring	Environmental & Physical Monitoring, and Tilling	$0	$73,575	$73,575	$147,150
30/31						

7. Sand reaching the inlet

Provide the estimated annual quantity (cubic yards) of beach quality sand reaching the updrift boundary of the improved jetty or inlet channel:	20,600 cubic yards per year.

8. Severity of erosion

Provide the annual bypassing objective (cubic yards/year) adopted by the IMP or SBMP or as determined by a Department-approved study:	20,600cy/yr (1/3 south,2/3 north) 6,867 cy/yr to the south 13,733 cy/yr to the north

9. Balancing the sediment budget

Provide the current annual average of bypassed material (cubic yards) since the adoption of a bypass objective:	40,225 cy since 2018
Provide a brief description of when the last sediment budget engineering analysis was completed for the inlet and area of inlet influence. Discuss any proposals to update the sediment budget.	Dredging: 2011: 49,900 cy removed from Wiggins Pass. 2013: 107,370 cy removed from Wiggins Pass 2015: 9,400 cy removed from Wiggins Pass and channel. 2018: 96,000 cy removed from Wiggins Pass and channel. 2020: 48,041 cy removed from Wiggins Pass. 2022: 66,033 cy removed from Wiggins Pass and channel. The 1995 Inlet Management Study and corresponding strategic beach management plan was implemented starting in 2001. A new study was completed in 2012, permitted and initiated in 2013. FDEP approved the final plan in April 2018. Since adoption, the bypassing objectives have been met.

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Inlet Projects Application

Historical bypassing volumes: In the table below, provide the annual bypassing volumes (cubic yards/year), for the previous ten years (from the last calendar year or the most recent calculation). Attach additional documentation as needed.

Year	Quantity Bypassed (cy) - Sand Transfer Plant	Quantity Bypassed (cy) - Dredging	Dredge Location	Placement or Disposal Area
2013		66,064	Ebb Shoal (remaining dredged material not bypassed)	R12-R16
2014				
2015		9,400	Ebb Shoal and Interior Channel	R15.5-R16
2016				
2017				
2018		53,396	Ebb Shoal and Interior Channel	R12-R14
2019				
2020		48,041	Ebb Shoal	R12-R14 and R18-R20
2021				
2022		66,033	Ebb Shoal and Interior Channel	R18 and R20
2023				
2024				
Total per method	0	242,934		

Total bypass volume:	242,934 cy
Years since IMP adoption:	7 years (2018 - 2024)
Annual average bypass:	34,705 cy/yr (2018-2023)
Bypass objective:	20,600 cy/yr
Percentage of bypass objective:	168.47 %

10. Increased bypassing and cost-effectiveness

Provide the estimated increase in annual bypassing of sand (cubic yards/year) proposed for the project:	None proposed at this time
Provide the estimated shortfall of annual bypassing of sand (cubic yards/year) within the inlet system:	None

Is the proposed project requesting construction phase funds for a major inlet management project component? No

If yes, and for the award of points for the cost-effectiveness of using inlet sand criteria, provide an opinion of probable cost per unit volume of the inlet and all other sand sources, certified by a licensed professional engineer.

11. Inlet Management Plans

Select all that apply:

- (●) **Existing IMP:** The proposed project has an existing IMP or completed Inlet Management Study that has been approved by the Department.
- ( ) **Updated IMP:** The Department has received and approved an update to an existing IMP in the form of a current Inlet Management Study/sediment budget analysis within the previous five years, or there is an update proposed to an existing IMP in the current application.
- ( ) **New IMP:** A new inlet management study is proposed for submission to the Department for an adoption in an IMP.

12. Enhanced longevity of proximate beach nourishment projects

Annualized beach nourishment volume of proximate beach nourishment project:	80,000 CY maintenance (30,00

13. Active permits

Does the project have an active state permit?	Yes	Does the project have an active federal permit?	Yes
Permit number:	0142538-015-JN	Permit number:	SAJ-2004-07621(IP-MJD)
Authorization date:	1/2/2013	Authorization date:	2/13/2013
Expiration date:	1/2/2028	Expiration date:	2/13/2025

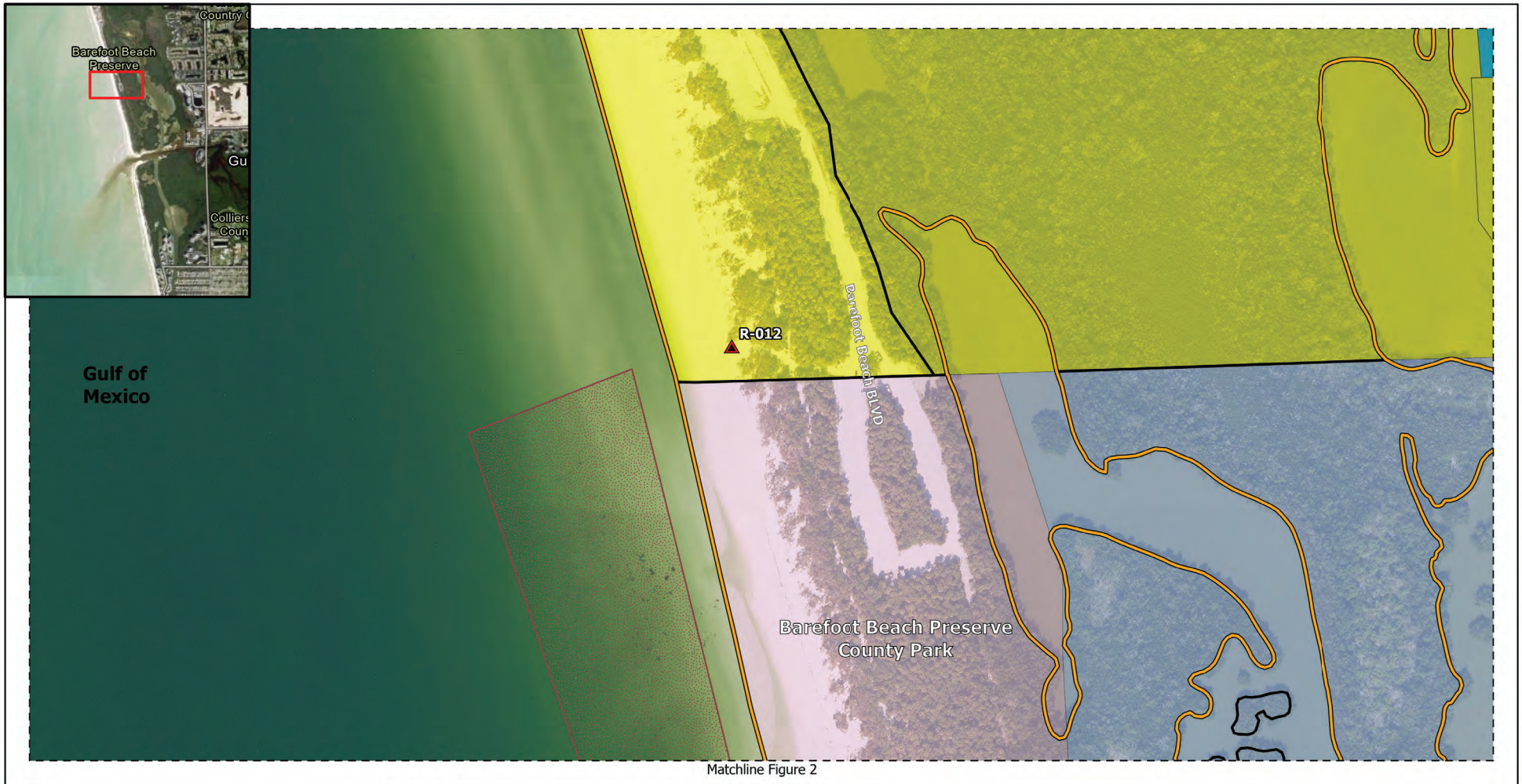
14. Federal funds available

Does the proposed project have federal funds available? If so, provide supporting documentation.	No

15. Secured local funds

Has the necessary local funding been secured for the proposed project? If so, provide a copy of the draft Resolution.	Yes

Additional comments



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Disposal Area
- Zoning:
  - PUD
  - Single Family
  - Conservation
  - Agricultural
- Publicly-Owned Property
- FDEP Coastal Critical Erosion Areas
- FDEP Monument

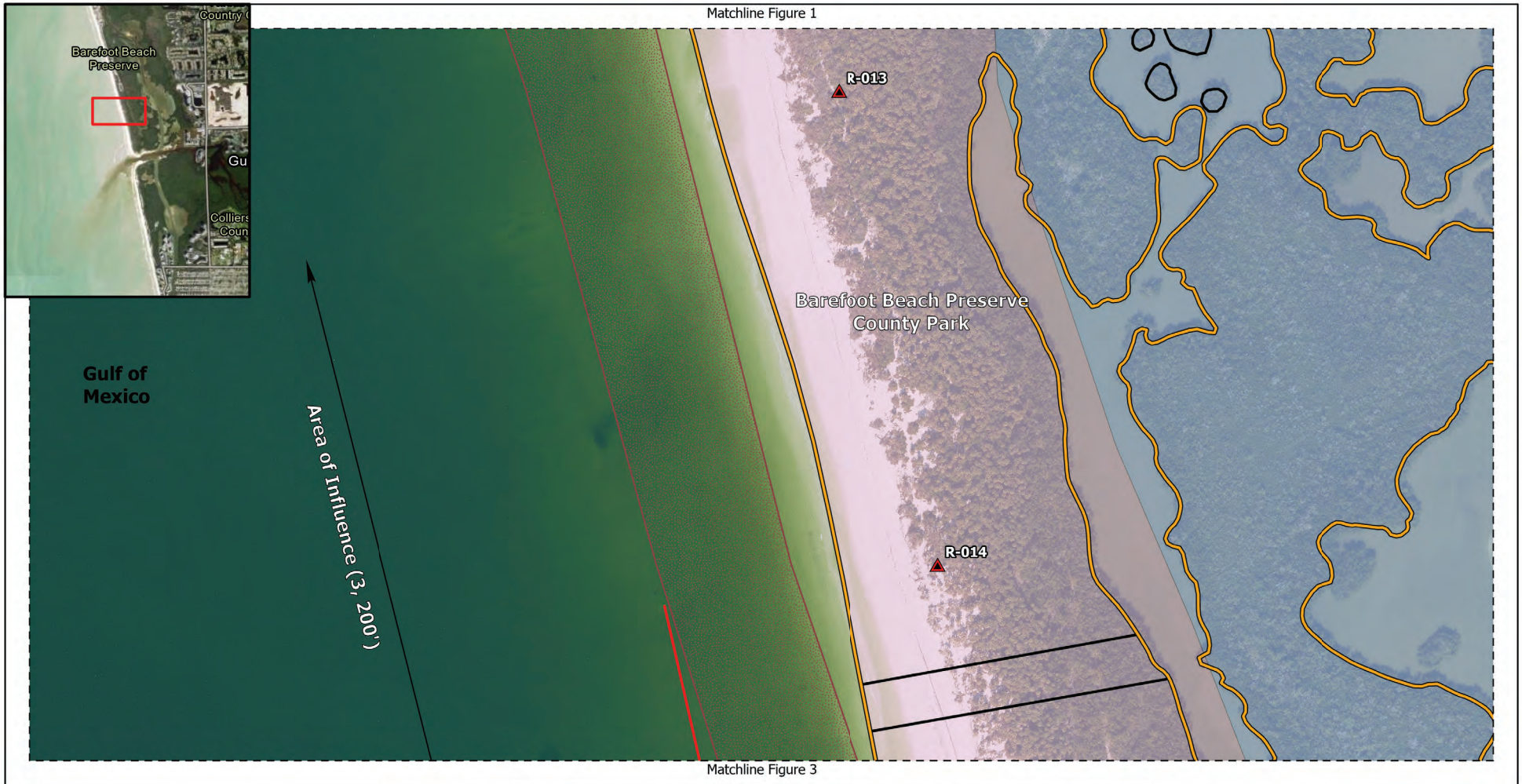
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Wiggins Pass

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 1



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Disposal Area
- Zoning:
  - Conservation
  - Agricultural
- Publicly-Owned Property
- FDEP Coastal Critical Erosion Areas
- FDEP Monument

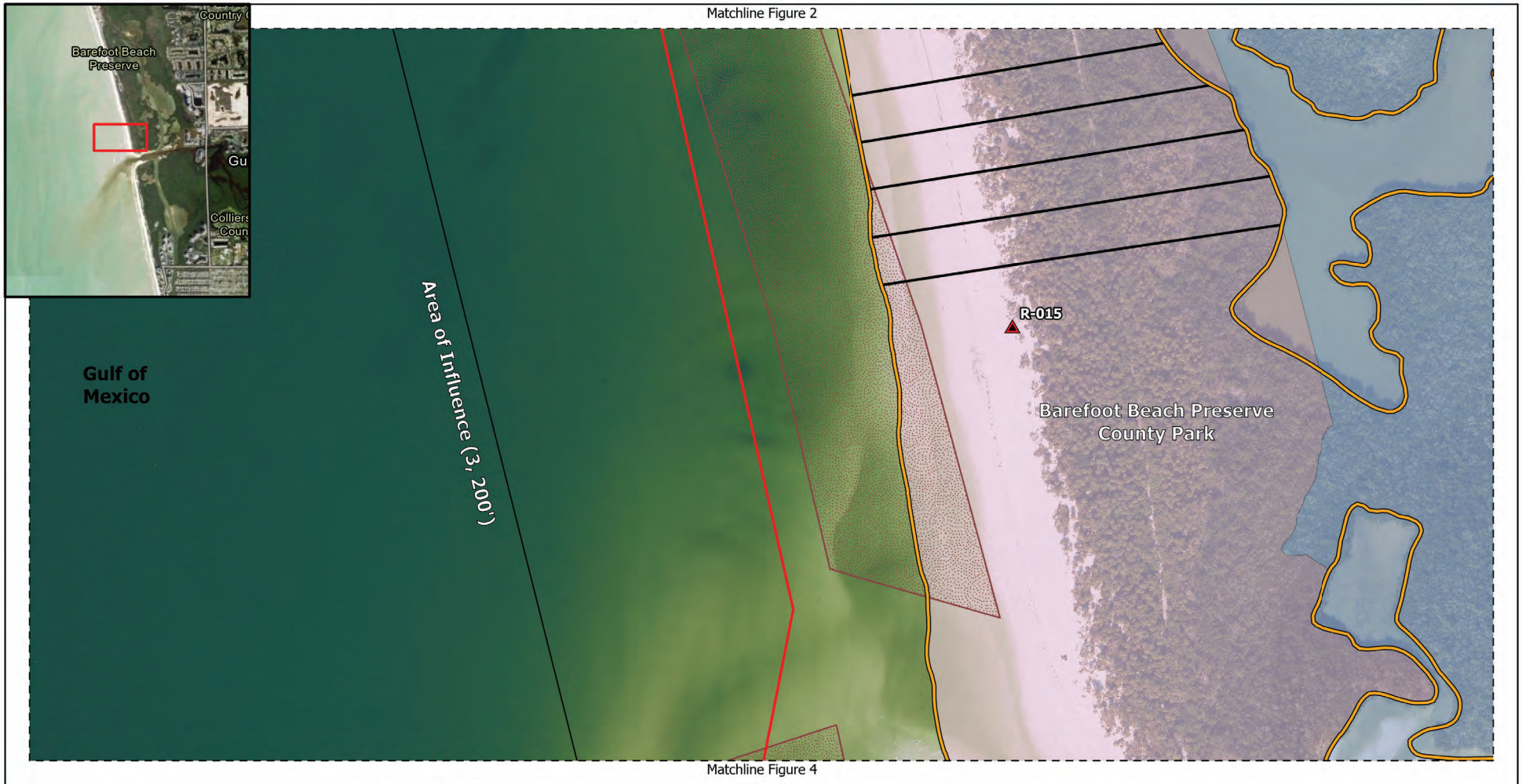
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Wiggins Pass

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 2



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Disposal Area
- Zoning:
  - Conservation
  - Agricultural
- Publicly-Owned Property
- FDEP Coastal Critical Erosion Areas
- FDEP Monument

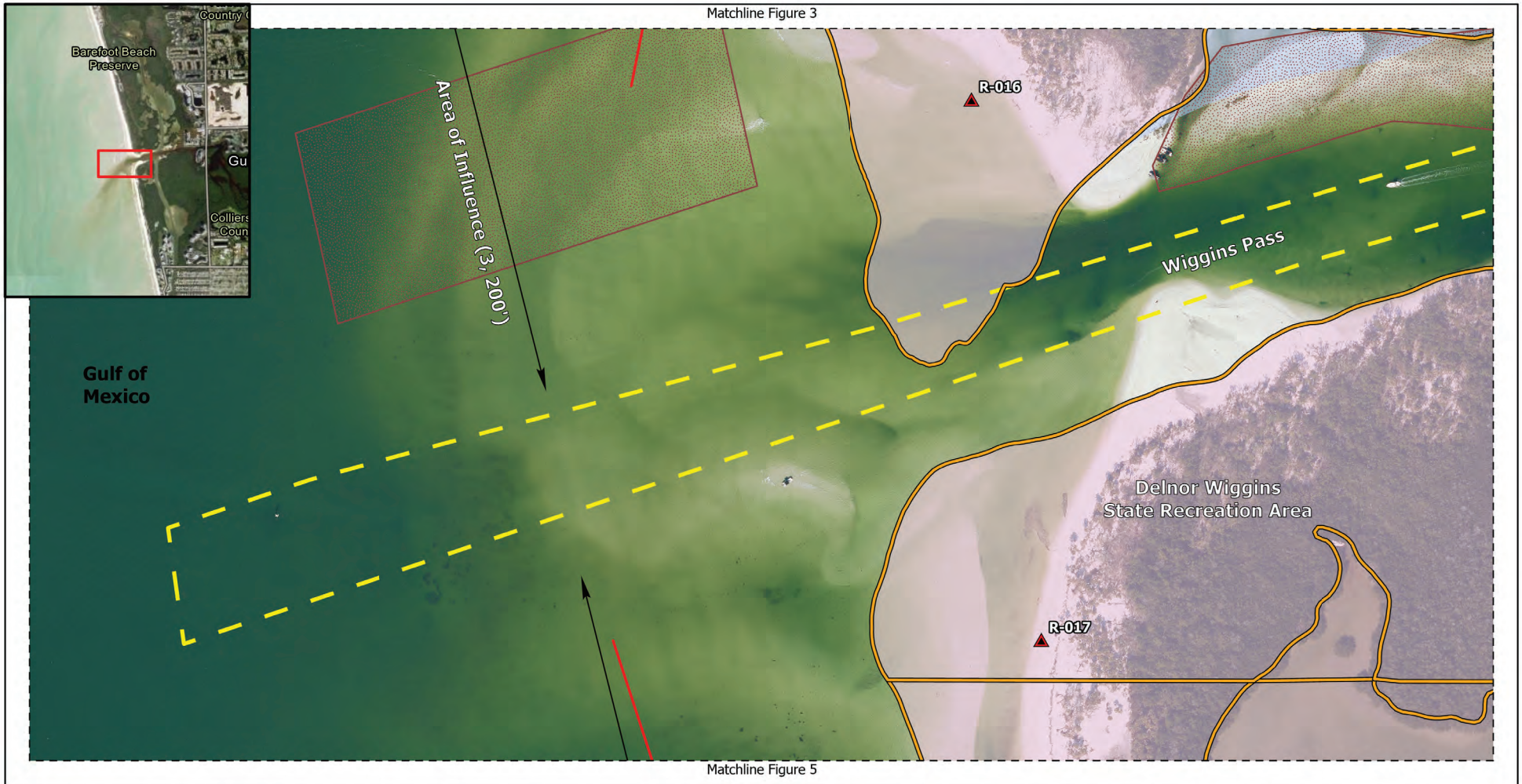
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Wiggins Pass

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 3



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Disposal Area
- Dredge Template
- Zoning:
  - Conservation
  - Agricultural
- Publicly-Owned Property
- FDEP Coastal Critical Erosion Areas
- FDEP Monument

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Wiggins Pass

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 4



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Disposal Area
- Zoning:
  - PUD
  - Conservation
- Publicly-Owned Property
- FDEP Coastal Critical Erosion Areas
- FDEP Monument

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Wiggins Pass

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	CCMM NO: 631042498	Figure: 5


Matchline Figure 5
Barefoot Beach Preserve
Delnor Wiggins State Recreation Area
Gulf of Mexico
R-019
R-020
Notes:
1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.
Legend:
2024 Parcels
Disposal Area
Zoning:
Conservation
Publicly-Owned Property
FDEP Coastal Critical Erosion Areas
FDEP Monument
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Feet
Collier County Beach
Local Range Beach Plan
Wiggins Pass
APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116
Date: 5/27/2025
By: HMV
CCMM NO: 631042498
Figure: 6

EXECUTIVE SUMMARY

Review of CAC Applicants

OBJECTIVE: To make recommendation to the Board of County Commissioners for appointment to the Coastal Advisory Committee (CAC).

CONSIDERATIONS: Mr. Bob Raymond's term expired on May 22, 2025. This seat represents the unincorporated area of Collier County. Mr. Raymond has reapplied, and a second applicant, Mr. Thomas D. Sabourin has also applied. County Ordinance indicates that Advisory Boards and Councils are encouraged to make recommendation on vacancies to the Board of County Commissioners.

Attached is a recap of the applicants for this vacancy. Please review these applicants with the goal to make recommendations for appointment to these CAC vacancies.

LEGAL CONSIDERATIONS: This item is approved as to form and legality and requires majority vote for approval. – CMG

RECOMMENDATION: To review applicants and make recommendations for appointment to the CAC vacancy.

PREPARED BY: Andrew Miller, Coastal Zone Management

Per Ordinance

Membership of this Committee shall be assembled based upon familiarity with coastal processes, inlet dynamics, coastal management programs, or demonstrated interest in such programs; relevant education and experience; leadership and involvement in community affairs; and willingness to attend meetings and to undertake and complete assignments.

COASTAL ADVISORY COMMITTEE (CAC) APPLICANTS 2021

Candidate Name	Current Occupation	Qualifications/Educational Background/Community Service	Resident/ Elector	Meets Ordinance Requirements	Recommend
Robert Raymond	**Retired**	**Qualifications/Experience**: Current member of the Coastal Advisory Committee Treasurer and founder Collier Citizens Council. Past Treasurer of the Greater Naples Better Government. Once served on the City of Naples Pension Board, Code Enforcement Board and Police Review Board. Retired from E I DuPont, Owned The Coffee Beanery (corner of 5th &8th St S, Naples) **Education:** BS from Rochester Institute of Technology **Community Service**: Volunteered at the Naples Chamber of Commerce Visitor Center and was chief photographer for the Naples Chamber. Volunteered at the Naples Zoo and City of Naples Police Department.	**Yes**	**Yes**	

Advisory Board Application Form

Collier County Government
3299 Tamiami Trail East, Suite 800
Naples, FL 34112
(239) 252-8400

Application was received on: 05/28/2025 11:47:37 AM

Name: Robert J Raymond

Board or Committee: Coastal Advisory Committee

Category (if Applicable): Representing the County

Place of Employment? Retired

Do you or your employer do business with the County? No

How many years have you lived in Collier County? More than 15

Home many months out of the year do you reside in Collier County? I am a year-round resident

Have you been convicted or found guilty of a criminal offense (any level felony or first degree misdemeanor only)? No

Would you and/or any organizations with which you are affiliated benefit from decisions or recommendations made by this advisory board? No

Are you a registered voter in Collier County? Yes

Do you currently hold an elected office? No

Do you now serve, or have you ever served on a Collier County board or committee? Yes

If yes, please list the boards / committees: Currently serve on Coastal Advisory Committee.

Please list your community activities and positions held: Current Treasurer of Collier Citizen Council. Past positions: Served on City of Naples Pension Board, City of Naples Police Review Board, City of Naples Code Enforcement Board, Volunteer Naples Chamber of Commerce Visitors Center, Volunteer Photographer Naples Chamber, Volunteer Naples Police Department, Volunteer Naples Zoo, Volunteer Photographer for City of Naples, Volunteer Trainer Collier County Visitors Centers, Volunteer Photographer for several charitie organizations in Collier County, served on the committee to finish

building Freedom Memorial, served on Naples Better Government Committee, served on the board of GSAC, served on the board of Collier County President's Council.

Education: BS college degree

Experience / Background: BS college degree

COASTAL ADVISORY COMMITTEE (CAC) APPLICANTS 2025

Candidate Name	Current Occupation	Qualifications/Educational Background/Community Service	Resident/ Elector	Meets Ordinance Requirements	Recommend
Thomas D Sabourin	**Retired**	**Qualifications/Experience:**Mangrove Action Group of Pelican Bay, President Sienna Reserve HOA, Chair of ARC **Background:**B.S., Zoology, University of Michigan M.S. Marine Sciences, California State University Ph.D. Marine & Estuarine Biochemistry & Physiology, Louisiana State University Post-Doctorate NIH Fellowship, Oregon State University Marine Sciences Center	**Yes**	**Yes**	

Advisory Board Application Form

Collier County Government
3299 Tamiami Trail East, Suite 800
Naples, FL 34112
(239) 252-8400

Application was received on: 05/22/2025 12:22:53 PM

Name: Thomas D Sabourin

Board or Committee: Coastal Advisory Committee

Category (if Applicable):

Place of Employment? Retired

Do you or your employer do business with the County? No

How many years have you lived in Collier County? 5-10

Home many months out of the year do you reside in Collier County? I am a year-round resident

Have you been convicted or found guilty of a criminal offense (any level felony or first degree misdemeanor only)? No

Would you and/or any organizations with which you are affiliated benefit from decisions or recommendations made by this advisory board? No

Are you a registered voter in Collier County? Yes

Do you currently hold an elected office? No

Do you now serve, or have you ever served on a Collier County board or committee? No

Please list your community activities and positions held: Mangrove Action Group of Pelican Bay, President Sienna Reserve HOA, Chair of ARC

Education: B.S., Zoology, University of Michigan M.S. Marine Sciences, California State University Ph.D. Marine & Estuarine Biochemistry & Physiology, Louisiana State University Post-Doctorate NIH Fellowship, Oregon State University Marine Sciences Center

Experience / Background: B.S., Zoology, University of Michigan M.S. Marine Sciences, California State University Ph.D. Marine & Estuarine Biochemistry & Physiology, Louisiana State University Post-Doctorate NIH Fellowship, Oregon State University Marine Sciences Center

COLLIER COUNTY
COASTAL ADVISORY COMMITTEE (CAC)
THURSDAY, MAY 8, 2025 – 1:00 PM
COLLIER COUNTY BOARD CHAMBERS
COLLIER COUNTY GOVERNMENT CENTER
3299 TAMIAMI TRAIL EAST, 3RD FLOOR, NAPLES, FL

Present:
Chairman Joe Burke, City of Naples
Vice-Chairman Dave Trecker, Unincorporated Collier County
Linda Penniman, City of Naples – City Council
Bob Raymond, Unincorporated Collier County
Robert (Bob) Roth, City of Marco Island
Steve Koziar, City of Marco Island
Jim Burke, Unincorporated Collier County
Absent:
Dr. Judith Hushon, City of Naples
Erik Brecknitz, City of Marco Island – City Council

ALSO PRESENT:
Andy Miller, P.E., Manager, Collier County Coastal Zone Management
Colleen Greene, Managing Assistant County Attorney
Justin Martin, Public Works Director, City of Marco Island
Mohamed Dabees, Ph.D., P.E., D.CE.
Rhonda Watkins, Environmental Specialist, Collier County Pollution Control
Nicole Sharp, P.E., Director, Coastal Sciences and Engineering, APTIM

Any person who decides to appeal a decision of This Board, you will need a record of the proceedings pertaining thereto and therefore may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. Neither Collier County nor This Board shall be responsible for providing the record.

I. CALL TO ORDER

The meeting was called to order at 1:00 p.m. by the Chairman, Joe Burke.

II. PLEDGE OF ALLLEGIANCE

Led by Chairman, Joe Burke.

III. ROLL CALL

Chairman, Joe Burke, advised that a quorum was met with two members absent: Dr. Judith Hushon, and Erik Brecknitz. There was discussion and a motion made by Dave Trecker to

allow Erik Brecknitz to attend the meeting through Zoom (if able to do so); seconded by Bob Raymond; carried unanimously. Andy Miller indicated that the committee would be advised if Erik Brecknitz joined in. No indication throughout the meeting of Mr. Brecknitz joining the meeting via zoom.

IV. CHANGES AND APPROVAL OF AGENDA

Chairman, Joe Burke, asked if there were any changes to the agenda – none. Motion made by Bob Raymond, seconded by Steve Koziar; Motion to approve agenda approved unanimously.

V. PUBLIC COMMENTS

None.

VI. APPROVAL OF CAC MINUTES

There were changes to the agenda suggested by Joe Burke on page 3, and Mr. Burke indicated that he would supply the edit. Bob Roth corrected the name of Ms. Watkins on page 4, should be "Rhonda Watkins". For consistency, Dave Trecker suggested that all parties be listed with their respective titles and where they are from. A motion was made by Linda Penniman to approve the minutes of April 10, 2025, as corrected; seconded by Steve Kozier; motion carried unanimously.

VII. Staff Reports

Extended Revenue Report

Andy Miller presented slides from 2024 and 2025 as a comparison to the 2025 Tourist Development Tax Collection Report dated April 30, 2025. This year's collections exceed last year slightly, and the excess of revenue is 31.9% above the budget. In response to Dave Trecker's question about the current balance of the 1105 Fund, Andy Miller did not have an update from the last report of $52 million, but he advised that it should be slightly above that amount.

VIII. New Business

1. **ES-Sand Dollar Island Beach Storm Restoration**
   Recommendation to approve Tourist Tax Fund 1105 funding in the amount of $647,843, for reimbursement of the costs to restore the beach sand berm of the Tigertail/Sand Dollar Island spit in Northwestern Marco Island, resulting from impacts of Tropical Storm Debby and Hurricane Helene and Milton, and authorize the necessary budget amendment and deem that this expenditure promotes tourism.
   Tigertail Presentation:

Justin Martin, Public Works Director, City of Marco Island – Introduced the Executive Summary record presentation, as well as the presentation by the City of Marco Island.

- Presented last year for the same project; however, this is a different request of the previous request for assistance with the annual maintenance fees. Today's request is for reimbursement of expenditures for restoration of the sand berm, resulting from three storms that we had, that affected and caused erosion on the coastline of the Sand Dollar Spit. Martin is joined by Dr. Mohamed Dabees, who will present the actual presentation.
- This is a request for reimbursement for costs related to restoring the sand berm at the beach resulting from the storms, just like any beach renourishment program occurring in other parts of the state and specifically, Collier County.
- One thing unique to this project and this portion of Marco Island is that we have a sand source that is right there to recycle the sand (don't have to truck in sand). It makes the cost of this renourishment a fraction of the cost, compared to other parts of Collier County, Lee County, Sarasota and further.
- This sand spit is naturally occurring, and that is why we have a bi-annual maintenance plan, where we recapture that sand from the end of that spit with excavators, and trucks bring it up the beach and renourish the needed areas.
- The spit is the first line of defense when you have waves and storms. Since this is a narrow spit, it is a sand berm that is susceptible to breach. That is how it is designed. It is a long, skinny sand spit that serves as the first line of defense for wave action, and it serves as the first line of defense for storms (not just landfall).
- We had Tropical Storm Debby and Hurricanes Helene and Milton, and all three of those affected this beach since we completed the bi-annual restoration in the past year.
- This is a significant tourist attraction (similar to Keewayden), and not a lot of people are familiar with the Tigertail Sand Dollar Spit. It attracts as much boating traffic as Keewayden.
- We intended to present the reimbursement request as early as March, but we are now into May, so the cost that was presented with the agenda packet was $575,000. The final actual cost, after completing all the work based on the cubic yards, exceeds that by another $72,000, which brings the total to about $648,000. This will also be covered in the presentation.
- Between this committee meeting and the Tourist Development Counsel meeting, we will be changing the numbers so that they have that updated number.
- The Sand Spit is shore-bird nesting area, it is on the national birding trail, and birding tourists come worldwide.
- It is a sea turtle nesting habitat, it is a prime location for sea turtles, and we have Collier County officials who monitor during the nesting season.
- We have several tours that stop on the island, including Dolphin Explorer, Sunshine Tours, Eco-Endeavors, Florida Saltwater, Off-the-Hook Adventures, etc., and then many boat rentals that stop at Sand Dollar Spit.

- This sand spit is a nature-based solution to be that first line of defense, like a bumper on a car. It is intended to take the effects of that wave action and then be restored.
- People misunderstand when the spit is breached, but that is the intent: to be mechanically excavated and restored after storm events at a fraction of the cost.
- It is part of a project that is permitted by the Florida Department of Environmental Protection, Corp of Engineers, and the Florida Fish and Wildlife Commission. This was extensive permitting that was coordinated with the Audubon Society, and a lot of the environmental groups, and through all that, it was decided that this was a very beneficial and important to the eco-system.
- The area behind the spit is a flow channel, that is a tidal channel that serves to provide tidal flushing into the lagoon and Tigertail Beach Park, which is now an estuary for spawning marine life such as fish, horseshoe crabs, and a dozen other important marine life fed by the tidal channel provided by this Sand Dollar Spit.

Mohamed Dabees, Ph.D., P.E., D.CE

- This is one of the signature projects in SWFL that has been recognized as a natural and nature-based solution.
- We chose to work with nature for solutions, rather than putting hard barriers.
- This presentation supports our request for reimbursement for post-storm recovery and impact. All the work has been done; it has already been restored. That is thanks to all the stakeholders of the City of Marco Island and Collier County. By February, we were already done with the repair.
- Our best bet for mitigating storm impacts is to have a plan. Having plans and permit authorizations are the two legs that fix storm damage. It takes years on other projects to get permits.
- We had significant damage, and we were able to restore it at such a low cost, that you will not see in any project in Florida.
- There was discussion on the barrier island and the effects of coastline and chronic erosion from fixed structures. Marco Island is a very heavily developed island that creates chronic erosion issues. The anchors (the two ends of the island) hold the island together. Cape Marco – hard structure – where we have rock abatement; North side - we have a preserve, mangroves, wetlands. All these natural forms are multitiered, energy dissipation mechanisms. Cape Marco is still being repaired, and the magnitude and cost will be higher than our initial cost of the spit.
- We are in a vulnerable state (open coast and warming gulf that keeps sending us storm after storm); consequently, we must have a plan, authorization, and a funding mechanism, so we can respond.
- Provided photos of destruction of the spit after Ian and post construction, that put it back to what it was pre-hurricane Irma. This is a multitiered system with a sandy berm as the first line of defense, and a tidal lagoon which is the catchment reservoir (the sand that gets over washed and allows us to use it for maintenance), and also the conduit for flow to feed the eco-system which is viable for a lot of wildlife, and for tourism and recreation.

- The concept of the project: * Main element – natural/nature-based resiliency system – multitier coastal storm risk management, including sand pit, tidal lagoon, and mangrove shoreline; *Lagoon Flow Channel – restore tidal exchange – improve water quality – maintain & promote SAV – inlet closures/opening; * Renewable sand source – sand trap – maintain inlet open – cyclic use of sand – incremental adaptation. [Relies on self-sufficiency – get the sand from the tip of the spit, that we call the sand trap.]
- Marco Island Regional Sand Management Plan: Coordinated with Collier County and City of Marco – the major five projects (Sand Dollar Island, Tigertail Lagoon, Hideaway Beach, Collier Creek Entrance Channel & Capri Pass Navigation Channel), and broke down the major 5 projects to determine who is responsible for doing what. Those discussions took place earlier last year, and the plan (absent tropical storms) was a maintenance cycle with cost-sharing between the city and county for managing this natural system. If we fast forward to getting that agreement, getting those allocations and plans in line, we entered the 2024 season. We had Tropical Storm Debby and Hurricanes Helen & Milton, as major hurricanes with significantly large storm surge, that not only impacted our project area, but also impacted the whole coastline all the way to Pinellas County. Each county was impacted $10 of millions of dollars for beach repair.
- Provided table of major storms in SWFL and Central Florida over a 20-year history: Governed by stochastic level of storms. From 2022 to now, we had 4 named storms – Ian, Idalia, Helene and Milton, and also Tropical Storm Debby. There was discussion about options – natural features versus hard structures. Discussion on impact of sand intrusion throughout the state.
- Displayed a table of beach profiles pre-Ian, after Ian, and after Milton.
- Displayed a table showing multiple breaching at several barrier islands. The difference at the Sand Dollar Spit – it was recovered as part of the design.
- Displayed a slide of workplan and resiliency elements for Sand Dollar Spit (sand was retrieved at 10-15% of original cost).
- Displayed photos of pre and post storm recovery and restoration (November 25, 2025 to April 25, 2025)
- Barriers also protect mangrove vegetation, which can't survive the Gulf water.
- We can't put artificial reefs and oyster reefs in the Gulf, and we cannot put a barrier island off the coast to protect us. There are physics' parameters that control what we can and cannot do. The best that we can do is work with nature and understand how nature works.
- Displayed photo of the boaters, etc. parked at the spit showing a variety of recreational benefits (including kite surfers)
- Value of the project: displayed slide detailing pre-2022 trends from 2017-2022 which included 400 feet of shoreline retreat, 20 acres of wetland loss, shoaling and closure of the lagoon entrance, and water quality degradation. This is between Irma and Ian. At 80 feet per year, it would have reached Tigertail Park and the buildings. Discussed the option of hard structures but pointed out that these types of structures had already failed, and they require a lot higher price to fix. Twenty acres of wetland were recovered with this project. The entrance

to the lagoon was opened up (from significant shoaling), which allowed these recreational benefits to happen. We have improved water quality.

- Displayed slide showing results of the 2024 storm impacts without the project (350 feet further in) which would have resulted in an expensive plan to protect ourselves, and a total loss of critical wildlife space and habitat.
- Displayed slide showing the value of the project's restoration costs versus regional coastal restoration.
- Displayed slide of the Project Costs and Funding – 2024 Maintenance and Post Storm Recovery – Hurricane Restoration - $647,873 (increase due to final survey of $72,800).
- Summary and key points – tourism, eco-system, coastal resiliency benefits, fast restoration, cost effectiveness, unanimous city council support and County/City Management Plan
- Dave Trecker had questions relating to who is responsible for paying for the reimbursement cost, possibly Emergency Management. Reviewed the Executive Summary (last paragraph on page 1), which referred to an agreement between the City of Marco Island and Collier County. Trecker asked for a copy of the agreement. The summary indicates that the parties to the agreement have defined responsibilities, and that the county agreed to fund the biennial maintenance. Trecker questioned that the reimbursement request did not cover biennial maintenance, but something beyond that. Dr. Dabees advised that this request for reimbursement is to support the restoration from the storm impact of hurricanes Helene and Milton and that this is in addition to biennial maintenance.
- Bob Roth, being from Marco, needed to ask a few questions in response to the emails received from residents of Marco Island. His understanding of the management plan: Last year, 50/50 funding was approved with the county agreeing to fund a maximum of $350,000 and that City of Marco would be on the hook for anything above that (references the minutes). Dabees disagreed on the terms of the agreement: the agreement is for maintenance, not emergencies; we can't pre-plan a major event. When a big storm occurs, the situation would be assessed at that time. The agreement with the county was a one-time agreement. Any reimbursement for storm damage must come in front of the board and county commissioner for approval.
- Roth asked if this board could expect a reimbursement request every time there is a hurricane. Suggested consideration of another funding source in the county. Dabees states that Marco Island is part of the county's coastal management and no different than Barefoot beach or Vanderbilt or Park Shore. Roth agreed these are county beaches, but he thought it was more about a private community (further discussion between the role of Hideaway Community and the community funding the project). Dabees' take is that the project is being singled out and is no different than any other project in the county.
- There was discussion on number of emails submitted asking that this project be stopped. There was some discussion between Roth and Dabees on Tax Funding with Collier County beaches. Further discussion on Hideaway's initial permit, their involvement in funding, and their responsibilities versus the counties'

responsibilities. Martin and Dabees failed to understand why they are getting singled out over other beaches in Collier County. Dabees provided a detailed account of the ask for assistance to the state and county after Irma to assist with the lagoon. The issue was over the inability to get a permit because it was a preserve, and so they went to the Hideaway Community, and they reluctantly agreed, but always insisted that this was a county responsibility.

- Roth asked if it would be logical to assume that when there are future hurricanes, Marco Island and/or Hideaway will come to this board for approval of some sort of reimbursement and ultimately Tourist Development Council and County Commission. The answer was yes.
- Some discussion on the intent of citizens complaining about the project and potential misinformation. Roth did point out that the Audubon Society was involved, and certainly has credibility, and they wrote a lot of letters. Martin pointed out that the Audubon Society was involved with the permitting, they did extensive coordinating with the Audubon Society, and it was permitted.
- Roth asked about the original purchase order which included a line item **Earth Tech** to hydraulically remove the sand from the mangroves. It was never done, rather it was listed again on a change order, and he did not think it was ever done. Dabees said it was done but with different means. They had sand encroachment in the mangroves along the shoreline and could not use the excavator because it would break the mangrove roots. So, they dug up to the roots and they hydraulically flushed the roots with the excavator.
- Roth had a question about a living shoreline at Cedar Key used to reduce storm energy, and wondered why the DEP did not approve one of these living shorelines or something offshore to reduce some of that energy before it comes ashore and hits the berm. Dabees advised that Cedar Key is in Big Bend, and they do not get the same level of wave energy that we have, plus it is sheltered. With active shorelines, submerged structures and submerged reefs do not work unless they are combined with other emerging structures. The best defense for storm surge is large beaches, and we attempt to do this with beach renourishment, unless you are going to build a big island, which will cost billions of dollars to create.
- Roth brought it up because at the South end of Marco Island, right offshore from the Marco condominiums, a **riprap** shoreline was put there to break the energy before it got to those buildings. Dabees advised that those buildings were impacted severely by Hurricane Ian and the cost of fixing that seawall is more than the money they spent on restoring two miles. Dabees advised that Humiston and Moore redesigned those breakwaters, which are over 500 feet. If you try to do that over 2 miles: it brings in more challenges with fish habitat and impacts on resident beaches. The fact that this is a protected reserve, with a lot of endangered species, they had come up with something that the agencies deemed as no impact on their protected species.
- In response to Linda Penniman's question about City of Marco support, Justin Martin advised that the City of Marco support is not dollars but through votes. Penniman advised that she was not comfortable voting for Tourist Tax Funding, because she does not believe it is for tourism, rather, she heard protection of

properties, mangroves, water quality, restoration of an eco-system. She cannot, in good conscience, release funding for restoration. Martin stated that the Tourist Development Counsel last year deemed that this was the proper use of tax dollars because of the tourism associated with it. Martin reiterated that it does promote tourism and provided examples previously stated. You can have a tourist attraction that has environmental benefits and a restorative feature; that the Sand Dollar Spit is part of the Marco Island shoreline, and the rest of the beaches in Marco Island are part of the beach renourishment through tourist tax dollars. DaBees says that Sand Dollar Spit is no different than Clam Pass or Pelican Bay. Everything in the Clam Pass talks about mangroves and environmental protection and restoration of the inlet and the quality of the bay.

- Joe Burke verified the funding amount of $647,843. Burke indicated that he would read what the ask is and ask for a motion. Colleen Greene intervened and advised that there will not be a tourist tax funding agreement, that is set forth in the title, because this is a request for reimbursement. If the City of Marco had come to this board prior to doing their work, there would have been an agreement with terms and conditions, but because the work is completed, this is just a request for reimbursement, so the motion need not be read. Andy Miller confirmed that fund 1105 is the correct fund.
- Joe Burke read the recommendation: Recommendation to approve a reimbursement request by the City of Marco, under Fund 1105 for the amount of $647,843, associated with costs to restore the beach and berm of the Tigertail Sand Dollar Island Spit, in northwestern Marco Island, resulting from impacts from Tropical Storm Debby and Hurricanes Helene and Milton, and authorize the necessary budget amendment and deem that this expenditure promotes tourism. [Colleen Greene supplied wording on budget amendment and promotion of tourism.]
- Dave Trecker suggested a roll call. Steve Koziar made a motion that the reimbursement request be approved; Joe Burke seconded. Roll Call: Bob Raymond – No; Jim Burke – No; Linda Penniman – No; Steve Koziar – Yes; Joe Burke – Yes; Dave Trecker – No; Bob Roth – No. We two yeses and five nos.
- Colleen Green advises that the item will still go forward with the TDC with committee vote noted.
- Joe Burke asked if there is a way we can reach a resolution, whether it is within our jurisdiction or not?
- Colleen advised that one of the reasons you have this on your agenda is that we do believe it is an eligible expenditure of tourist tax dollars. If she did not think it was eligible as an expenditure for Tourist Development, the legal considerations would say that. In the Tourist Development Tax Statute, there is authorization for expenditures for this type of beach improvement, restoration, erosion control renourishment. If we did not think it was authorized, the legal considerations would say that and so would the executive summary from staff.
- Joe Burke – Good information and in the future, this should be treated like any other project.

- Bob Roth – We have already agreed to $350,000. I could see that being the county's contribution to this on our bi-annual basis.
- Joe Burke – I look at it like it's the same thing; we do a beach renourishment, four months later a hurricane comes in and then we are doing an emergency fix-it job. No different than what was going on there. One of my questions would be if FEMA would contribute and offer some level of reimbursement. I think that is where the nature preserve comes in. The Corp wouldn't touch it either because of that. I think it should be treated in the future like any other.
- Bob Roth – Can I get a suggest another motion. No response. I would go with $350,000. Already covered.

- **Residents' Opinion**
  Several emails were attached to the agenda from residents of Marco Island, who protested the funding of this project. Discussion of same addressed above.

Presentation

1. **Collier Creek – Nicole Sharp, P.E., Director, Coastal Sciences and Engineering, APTIM**
   - Andy Miller advised that Nicole would be presenting by zoom in response to Erik Brecknitz's request for an update on Collier Creek (a long-awaited project), and our efforts to make improvements to the Collier Creek Inlet, terminal jetty and perpendicular **groin**. We have been trying to get a permit with the Corp since late 2021. Nicole has joined us today to give an update on where we are with our communications with the Corp and hopefully some sense of when we might finish off that effort.
   - Nicole Sharp: The Collier Creek project is a critical project for the community to help reduce the navigation hazards that we do have within that area. The plan has been to modify the dredge templet, to construct a rock drawing, modify the existing terminal jetty, and place the sand in the Big Marco, Capri Pass disposal area. We presented permits in December 2021 to the Florida Department of Environmental Protection and Army Corp of Engineers. The permitting process with the Florida Department of Environmental Protection is completed. We received permits in March 2023 from the FDEP. The Corp of Engineers has been a little bit more difficult to deal with throughout the permitting process. We sometimes send emails, and they go non-responsive for months on end. To multiple emails, we had six to seven months of them being non-responsive in 2023 and 2024. We do copy leadership in the emails, and they are aware of the non-responsiveness.
   - Project progress: Since November or December of last year, through the federal permitting process, we did go out to public notice in late 2024, and we had no adverse public comments received. That was a very positive step forward. In addition, formal consultations for the project through National Marine Fisheries and Florida Wildlife & Fisheries and all five services. Those did occur in early 2025, so initiation with FWC commenced on February 3, 2025, with National Marine Fisheries Service. The Army Corp of Engineers initiated a Section 7

consultation on March 17. We have followed up with the Corp to ask them the status on both, and we have not heard back from Mr. Fleming, who is our permit processor with the Corp. We are pinging him on that biweekly for a status update, and requests for how we can get this project moving forward. We did let them know that this is a critical project to the community, and we are trying to address navigation hazards. We are trying to advocate as much as we can on behalf of the county.

- Joe Burke – in response to Burke's question on a rough ETA, advises that they are at the last phase of the federal permitting process. The consultation with the federal agencies, usually Fish & Wildlife takes about usually 90-120 days to coordinate with them. They might have questions, and then they can produce what is called a **RAI** (request for additional information). We are trying to ensure that we are very responsive, and on top of everything. Additionally, the National Marine Consultation Service can be up to 120 days. If all things go well, we could be looking at 120 to 150 days. If we have additional questions, that resets the clock, and sometimes it buys them an additional 30 days. We are hoping for the best, but there is some possibility that we will have questions from the federal level.
- Joe Burke – the message to take back to Erik is 4 months to a year.
- Bob Roth – Are there any changes to the original proposal? None, it is still the original project in 2021.
- Steve Koziar: Comments that since the permits have been pending, he was hoping that there was a plan to go to the Corp of Engineers. Suggested that something is going on with Collier Creek.
- Nicole: Have been working with Andy and team with lobbying; we have struggled with project processor and expressed our frustration. We are continuing to advocate to move this thing forward – being a squeaky wheel and poking them.
- Andy Miller: FYI, the Commissioner and Lobbyists are in Washington, and we hope to hear back from them when they return.

2. **FY23 Water Quality Report – Rhonda Watkins, Environmental Specialist, Collier County Pollution Control**

   Bob Roth requested Rhonda Watkins appear and give a presentation on the 2023 water quality report. Ms. Watkins presented a slide show and a quick introduction to pollution control.

   - Inhouse NELAC Certified laboratory; program is NEFAP certified. Basically, like auditing from an outside entity which ensures the quality of our data.
   - Follow the standard operating procedures DEP sample collection.
   - Monitor both surface water and ground water throughout the county, and we also collect and analyze samples for other agencies (like City of Naples, Pelican Bay Services Division and Coastal Zone Management).
   - Today's presentation is on surface water quality monitoring for the 2023 data.
   - Monitor 54 sites in the freshwater portion of the county.
   - Monitor three sites for Lake Trafford Watershed and 9 sites monthly for Cocohatchee River.

- For the FY 23 assessment, used water quality standards found in Florida Administrative Code 62-302. We do not have numeric nutrient criteria for nitrogen and phosphorus in our canals. We do have those American criteria for our estuaries. I used the closest standard for the peninsular nutrient region that is used in Lee County by DEP to assess streams. Any accidents of nitrogen or phosphorus or chlorophyll in our canals are not true exceedances. They are just used here to screen data for the purpose of assessment. The assessment I did is very simplified compared to the DEP impaired water assessment. I am not trying to duplicate that assessment; I am just trying to figure out whether the result is good or bad yearly. Slide shows the highest level of exceedances: Total Nitrogen at 28.80% and Dissolved Oxygen Saturation at 28.50% in FY year 2023. Total Nitrogen, Dissolved Oxygen, and Enterococcus Bacteria are exceeded most frequently; but as a collective nutrient (including Phosphorus and Chlorophyll), which is an indicator that Algae Blooms have the highest number of exceedances in FY23.
- The biggest takeaway from FY23 [Shows slide of water quality highlights for FY23]: Good news – 50% of the watersheds showed decreases in the overall percent exceedances compared to FY22. Other 50%, no change and there were no copper exceedances at any of the trend sites. Had at least one exceedance at one of our source tracking sites in Lely. Bad news – 53% of those watersheds showed increases in nutrients; 45% showed increases in algae blooms bacterial levels, but not in 60% of the watershed. Every watershed had at least one exceedance.
- [Provides a graph detailing percentage of exceedances for nutrients, dissolved oxygen, bacteria, metals, ph & turb.] **Rhonda** provided as a handout a Collier County Pollution Control Map showing the waterbody ID, 2022-2024 impairments, ongoing restoration activities, natural conditions, TMDL Complete, Roads and County Boundary as well as a Table of the 2022-2024 Verified Impaired Waters by WBID. Lake Trafford had the most exceedances in 2023. Cow Slough and Silver Strand are both heavily influenced by agriculture, and Silver Strand has phosphorus contamination coming from a fertilizer plant.
- Every five years we contract out a trend analysis of our data. [Provides a slide regarding trend analysis]. This report looks at the cumulative long-term trends and the most short-term trends. Highlighted from the report: [Shows a graphic showing phosphorus trends in the county.] In that graphic you can see Camp Keais, Fakahatchee Strand, Rookery Bay East and Haldeman Creek Upper and Lower have increasing trends. [Shows a graphic showing total nitrogen trends in the county.] There are increases at Camp Keais, Cocohatchee Inland, Cow Slough, Fakahatchee Strand, Haldeman Creek Upper, Ten Thousand Island, Rookery Bay East and West, and Wiggins Bay Outlet. [Shows a graphic showing total copper trends in the county.] Copper is going down almost everywhere, and we only have one watershed that had an increase in copper. [Shows a graphic showing total iron trends in the county.] Iron is another one where we have impairment and we have increasing trends, and this is from groundwater pumping or base flow into the surface water. [Shows graphic of

Current Impairments] DEP conducts this assessment every two years. Since the last assessment, we increased the number of impaired waterbodies from 25 to 26, but we decreased the number of parameters not meeting standards from 59 to 44. [Shows a table of current TMDLs.] Shows existing TMDLs and new copper TMDLs. The copper TMDLs are Naples Bay, Rock Creek and Haldeman Creek Lower. The copper is so bad in Collier County because of the herbicides used to treat algae blooms, so the root cause of the copper is still nutrients causing algae blooms. Since we don't have nutrient criteria, we can't regulate the nutrients. We also can't regulate the copper because it is a pesticide, and we are pre-empted by the Department of Agriculture on pesticide regulation. Additionally, these TDMLs are all marine water bodies and the marine standard for copper is 3.7 mg per liter.

- We are continuing to work with DEP, but it feels like we are being set up for failure. We have more TMDLs coming – bacteria TMDLs for 10 more watersheds: Cocohatchee Inland, Cocohatchee River, Gordon River Marina, Gordon River Extension, Haldeman Creek Upper, Lower Naples, Bay Oak Creek and Rock Creek.
- [Shows slides of Source Tracking Efforts.] Did 23 source tracking events concentrating on fecal indicator bacteria and nutrients. We did sampling in the first 4 watersheds; no sampling at Silver Strand because it is a known source of nutrients due to a fertilizer plant. Did some sampling for rain events and storm events – showed bacteria levels elevated for 3 days after storms. Almost all the sites were elevated for both bacteria and nutrients. Issue with homeless camps, human and dog DNA at the Cocohatchee River, and various tributaries at Gordon River contributing to bacteria and nutrients. [Shows slide of source tracking efforts.] Running out of tools. Sucralose is present in surface and groundwater everywhere reused irrigation is used. DNA costs $700 per sample or $1,000 to include bird or dog DNA. If homeless camps are present, data is not distinguishable. Isotopes take extensive sampling for fingerprints of all sources – expensive $1,000 a sample. In addition, we have limited resources; takes a lot of manpower. Will continue to monitor in bacteria and copper. Provided a map of the county-wide sampling.
- Bob Roth – Based on this Collier County has a water quality problem and is there anything meaningful being done? That would be a question for public utilities. Nicole relates some of the projects that have been. Hard due to restrictions to regulate nutrients and copper Solution: Give TMDLs to all the estuaries and monitor each watershed.

IX. Old Business

None.

X. Announcements

Advised that this was Steven Koziar's last meeting and that he had been a committee member for ten years. Mr. Koziar was presented with a plaque on behalf of the CAC committee and staff as a thank you for his work with the committee.

XI. Committee Member Discussion

Bob Raymond suggested that there should be discussion on limiting the time and putting a maximum of 15-20 minutes for each presenter. Agreed that we should ask Erik Brecknitz on Robert's Rules. The committee agreed it was a good suggestion.

XII. Next Meeting Date/Location

June 12, 2025, at 1:00 p.m. (Andy Miller can't think of anything pressing for June & July).

XIII. Adjournment

There being no further business for the good of The County, the Coastal Advisory Committee Hearing was adjourned at 3:03 p.m.

Collier County Coastal Advisory Committee

_____

Chairman, Joe Burke

The Minutes were approved by:

_____

NAME

_____

SIGNATURE

As presented on _____

Or amended on _____

Collier County Government

Communications, Government & Public Affairs
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Naples, Florida 34112-5746

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May 28, 2025

FOR IMMEDIATE RELEASE

Notice of Public Meeting
Forest Lakes Roadway & Drainage MSTU Advisory Committee
Collier County, Florida

June 3, 2025
10:00 a.m.

Notice is hereby given that the **Forest Lakes Roadway & Drainage Municipal Service Taxing Unit MSTU Advisory Committee** will meet on **Tuesday, June 3, 2025,** at **10:00 a.m.** in the Clubhouse at Forest Lakes, 1058 Forest Lakes Drive, Naples, Florida.

Individuals who would like to participate in person must complete and submit a speaker form prior to the beginning of the discussion about the item.

The agenda will be available on the Collier County Government website at www.collierptne.com/mtsu/forest-lakes-roadway-drainage-advisory-commitee/

About the public meeting:

Two or more members of the Collier County Board of County Commissioners may be present and may participate at the meeting. The subject matter of this meeting may be an item for discussion and action at a future meeting.

All interested parties are invited to attend, and to register to speak. All registered public speakers will be limited to three minutes unless changed by the chairman.

Collier County Ordinance No. 2004-05 requires that all lobbyists shall, before engaging in any lobbying activities (including, but not limited to, addressing the Board of County Commissioners, an advisory board or quasi-judicial board), register with the Clerk to the Board at the Board Minutes and Records Department.

Anyone who requires an auxiliary aid or service for effective communication, or other reasonable accommodations to participate in this proceeding, should contact the Collier County Facilities Management Division, located at 3335 Tamiami Trail E., Suite 101, Naples, Florida 34112, or (239) 252-8380, as soon as possible, but no later than 48 hours before the scheduled event. Such reasonable accommodations will be provided at no cost to the individual.

For more information, call Dan Schumacher at (239) 252-5775.

FOREST LAKES

ROADWAY AND DRAINAGE M.S.T.U. ADVISORY COMMITTEE

8300 Radio Road
Naples, FL 34104

AGENDA

June 3, 2025

I. CALL TO ORDER

II. ATTENDANCE

Advisory Committee:

Greg Pollock – Chair (4/21/2026)
Kathy Thomson – Vice Chair (4/21/2027)
Patrick Bernal (4/21/2027)
Marianne Fanning (4/21/2026)
Jerry Norsic (4/21/2028)

County Staff:

Brian Wells – Director, PTNE
Dan Schumacher – MSTU Project Manager

Contractor(s):

Aaron Gross – Ground Zero Landscaping

III. APPROVAL OF AGENDA

IV. APPROVAL OF MINUTES – MAY 6, 2025

V. CONTRACTOR REPORTS

A. Ground Zero Landscaping – Aaron Gross

VI. PROJECT MANAGERS REPORT – Dan Schumacher

A. BUDGET REPORT

- **FY-26 Millage – Motion to reduce to 2.5000 mills submitted to the Budget Office**

B. Ordinance Amendment –

- **Lake 15 Wall Replacement**
- **Lakes Rip-Rap Replenishment**

C. Lakes Maintenance – Aquatic Vegetation Control

VII. ONGOING BUSINESS

A. Shopping Center Screening – Survey & Fence
B. Sidewalk Light Poles –

- **Lamp Replacements**
- **Pole #33 Replacement (Woodshire Ln)**

VIII. NEW BUSINESS

A. Swale Vegetation – Forest Lakes Blvd

IX. COMMITTEE MEMBER COMMENTS

X. PUBLIC COMMENTS

XI. ADJOURNMENT

NEXT MEETING

JULY 1ST, 2025 - 10:00 AM
FOREST LAKES CONDO ASSOCIATION CLUBHOUSE
1058 FOREST LAKES DRIVE, NAPLES, FL 34112
(239) 261-5497

FOREST LAKES

ROADWAY AND DRAINAGE M.S.T.U.
ADVISORY COMMITTEE
8300 Radio Road - Naples, FL 34104

MINUTES

MAY 6, 2025

I. CALL TO ORDER

Chair Pollock called the meeting to order at 10:00 A.M. Roll call was taken, and a quorum of five was present.

II. ATTENDANCE

Advisory Committee	Greg Pollock – Chair
	Kathy Thomson – Vice Chair
	Patrick Bernal
	Marianne Fanning
	Jerry Norsic
Staff	Brian Wells – Director, PTNE (Excused)
	Dan Schumacher – Project Manager
	Rosio Garcia – Operations Coordinator (Excused)
Contractors	Aaron Gross - Ground Zero Landscaping
	Wendy Warren - Premier Staffing (Transcription)
Public Attend	Jack Hedenstrom - Resident
	Deborah Hestrup – Resident
	Tom Kinnery - QRGC
	Rick Korb - QRGC
	Russell Peter – Resident
	Stacie Young – Resident
	Marty Quill - Resident

III. APPROVAL OF AGENDA

Vice Chair Thomson moved to approve the May 6, 2025, Agenda of the Forest Lakes Roadway and Drainage Advisory Committee MSTU. Second by Mr. Bernal. Carried unanimously 5 - 0.

IV. APPROVAL OF MINUTES – April 1, 2025

Mr. Bernal moved to approve the minutes of the April 1, 2025, Forest Lakes MSTU Advisory Committee meeting as presented. Second by Mr. Norsic. Carried unanimously 5 – 0.

V. CONTRACTOR REPORTS

A. Ground Zero Landscaping – Aaron Gross

Mr. Gross reported:

- Landscaping is well trimmed and in good condition.
- Irrigation frequency was increased to compensate for the lack of rain.
- Seasonal annuals will be planted at the entrance.
- Trees with limbs encroaching on lamp poles will be pruned back.

- Installers for Hotwire Communications laid conduit for telecommunication services along the sidewalk on Pine Ridge Road bordering the community entrance. Damaged grass was replaced with sod.
- Ground Zero repaired the irrigation system head by the Community Sign and will monitor the condition of newly installed sod.

Entryway Lighting

Mr. Schumacher reported:

- Outdoor Lighting Perspectives installed the outdoor landscape lighting for the Palm trees on the entrance median.
- Upon receipt of E-Verify documentation the company will be established as a County vendor and repair of the landscape lighting will be scheduled.
- The original files for the landscape lighting layout will be reviewed for the project upgrade.
- Fixture height will be adjusted to the current plant and shrub heights.

VI. PROJECT MANAGERS REPORT – Dan Schumacher

A. Budget Report

(*The full report is included in the distributed Agenda meeting packet, which is accessible at the link shown at the end of these Minutes).*
Forest Lakes MSTU Fund 1626 Budget for May 6, 2025, prepared April 29, 2025.

Mr. Schumacher provided an overview of the budget highlighting:

Purchase Orders

1. City of Naples – reclaimed irrigation water.
2. DeAngelo Contracting/Tigris – Lake's maintenance, aquatic vegetation control.
3. FPL – electricity.
4. Ground Zero Landscaping – grounds maintenance
   a. Incidentals – landscape materials and refurbishment.
   b. Maintenance – regular landscape, swales & irrigation maintenance.
5. Lake Doctors – lake fountain(s).
6. LJA Engineering – Engineering consulting services.
6. Pavement Maintenance – concrete sidewalk curbs.
7. Preferred Materials – Roadway repaving.
8. Premier Staffing – transcription services.
9. Simmonds Electrical – lighting & general electrical services.
10. SiteOne Landscape Supply – irrigation parts and pumps.

Budget Summary

1. Line 1, Revenue – Of the $1,268,800 Millage assessed, $1,242,418 has been collected, leaving an outstanding balance of $26,381.
2. Line 2, Carry Forward – Unexpended Prior Year (2024) Funds 2,504,100.
3. Line 3, Revenue Total – A total of $3,772,900.
4. Line 23, Operating Expense – Of the $311,200 budgeted, $188,907 is committed to existing Purchase Orders and $87,878 is expended, leaving the remainder of $34,413 available within budget for additional operating expenses as needed.
5. Line 27, County Overhead – Of the $108,500 budgeted, $105,289 has been transferred and a balance of $3,210 remains for transfer. (PTNE Staff & support, Property Appraiser & Tax Collector).
6. Line 30, Capital Reserves total balance is $3,353,200.

i. Reserves for Capital (28) – a balance of $2,953,200 remains for improvement projects.
ii. Reserves for Roadway Paving (29) – a $400,000 earmark.

7. Line 31, All Expenses – Of the $3,772,900 budgeted, $188,907 remains committed to existing Purchase Orders and $193,167 has been expended, leaving $3,390,824 available within budget for additional expenses as needed.
8. Line 32, FY-25 Budget Grand Total – budgeted Revenues (Line 3) and All Expenses (Line 31) are equal and cancel-out, $188,907 remains committed to existing Purchase Orders, collected Revenues exceed Expenses by $1,049,250 and $860,342 are Unexpended.

General

1. MSTU Tax Rate: 4.0 Mills to maintain MSTU Roadways and Stormwater Drainage within the taxing district.
2. The Ad Valorem property tax value increased 7.65% for fiscal year 2025 over 2024 generating additional revenue of $87,975.
3. Funds collected by the Forest Lakes MSTU cannot be utilized outside of the MSTU.

Mr. Schumacher noted:

- DeAngelo Contracting Services, LLC, the Lakes Maintenance/Aquatic Weed Control contractor, was acquired by Tigris. A new Purchase Order will be issued and services, including weed control, will be scheduled.
- A work order has been processed for LJA Engineering Services. Upon receipt, a Notice to Proceed with the survey will be issued for a property line survey along a north portion of Woodshire Ln.
- Both Purchase Orders for Preferred Materials will be moved from the Other Contractual Category and recorded under the Capital Reserves, Roadway Paving, Line 29.

Fiscal Year 2026 MSTU Millage

Mr. Schumacher noted the options:

1. Revenue Neutral: Adjust the current millage rate to maintain the Fiscal Year 2025 MSTU revenue level.
2. Millage Neutral: Maintain the current millage rate of 4.0000 mills, with the MSTU revenue level fluctuating each fiscal year, higher or lower, in tandem with Ad Valorem property values determined by the Property Appraiser.
3. Decrease the millage to a rate below the MSTU 4.000 maxim, upon a motion passed by the Advisory Committee.

Committee and Public Discussion

Mr. Schumacher distributed documents for review. *See Attachments.*

1. *List of Closed Sales*, prepared by Vice Chair Thomson: January 2025 – April 2025 indicates property values are increasing.
2. *Capital Asset Management Plan* report, prepared by Mr. Schumacher, dated June 4, 2024, which estimates life expectancies of MSTU assets and corresponding expenditure projections to fund maintenance and repairs of these assets through 2028, totaling $2,140,995.
3. *Property Tax Pie Chart*, prepared by Stacie Young: estimated percentage allocation of Property Taxes per household indicates MSTU assessed taxes are 28% of the total.

Discussion ensued regarding options for millage assessment. The Committee consensus was to recommend a decrease in the millage rate assessed for Fiscal Year 2026 to 2.5000 mills which equates to $2.50 per $1,000 of Ad Valorem Taxable Value.

Vice Chair Thomson motioned to recommend a reduction in the millage rate for the Forest Lakes Roadway and Drainage M.S.T.U. to 2.5000 mills for Fiscal Year 2026. Second by Mr. Bernal. Carried unanimously 5 – 0.

Mr. Schumacher *will submit the Committee's recommendation to the Office of Management and Budget for evaluation.*

B. Lakes Maintenance (Aquatic Vegetation Control)

Mr. Schumacher reported:

- As noted in the Budget Report section, above, the vendor currently on contract with the County, Tigris, formerly DeAngelo Contracting Services, will be utilized for this service on the lakes in Quail Run Golf Club.
- All lakes will be treated for weed control.
- Service is expected to commence in May 2025.

VII. ONGOING BUSINESS

A. Shopping Center Screening – Hedge & Fence

Mr. Schumacher reported:

Fence Installation Woodshire Lane/Pine Ridge Crossing Shopping Center

- FPL has no setback requirements with respect to the fence location.
- A Purchase Order will be issued to LJA Engineering to survey the property line in the vicinity of the fence.
- Carter Fence Company will provide a quote to install a black vinyl fence extending from the existing fence running south of this area to The Crossings parking lot entrance off Woodshire Lane at the north end.
- Upon installation of the fence extension, Ground Zero Landscaping will install a low block paver wall (approximately 15-foot length) along the base of the fence and ravine, and lay sod to address erosion.

Woodshire Lane and Pine Ridge Crossing Shopping Center Hedge

- The Privet hedge along Woodshire Lane, on the east boundary of the community, is regenerating following repairs to the irrigation system.
- Mr. Hedenstrom of Woodshire Villas reported a response has not been received to the Code Complaint filed with the County stating the hedge planted by Kite Realty Group on the shared property line with Pine Ridge Crossing does not conform to code specifications.

B. Lake 15 Wall Replacement

Mr. Schumacher reported:

- The County Attorney reviewed the draft construction agreement submitted by the Quail Run Golf Club Board's, which was found to be inconsistent with County contractual and purchasing requirements.
- It was further advised that stormwater drainage activities on the Quail Run property are outside of the existing MSTU ordinance in effect, which specifically addresses only "roadway-related drainage."
- An amendment to the MSTU ordinance, motioned by the Advisory Committee for consideration and approval by the BCC, is necessary for the Lake 15 wall replacement to proceed; and then only upon an additional motion by the Advisory Committee.

***Mr. Schumacher** proposed working with the County Attorney(s) to draft a proposal to support MSTU funding of lake maintenance and repairs on the Quail Run private property based on stormwater drainage benefits to the community at large. Upon a motion by the Advisory Committee, an amendment to the MSTU Ordinance would be prepared for submission to the Board of County Commissioners for approval.*

Mr. Norsic motioned to pursue crafting a document with language approvable by the Board of County Commissioners for lake retaining walls maintenance or repair on Quail Run Golf Club property for the benefit (as determined by the Committee) of stormwater drainage control within the M.S.T.U. Second by Ms. Fanning. Carried unanimously 5 – 0.

VIII. NEW BUSINESS

A. Quail Run Lakes - Riprap Replenishment

Mr. Schumacher reported riprap replenishment will be incorporated into the subject ordinance amendment being drafted.

B. Lamp Pole Outages & Pole #33 Down

Mr. Schumacher noted:

- Simmonds Electrical secured the wiring for downed light pole #33. A quote for repair or replacement will be solicited.
- Fifty GE brand HPS bulbs will be ordered for lamp replacements on forty-eight poles.
- Simmonds Electrical will undertake the task of installing the bulbs.
- Additional quantities may be ordered to ensure inventory for future outages.
- A retrofit conversion option to replace the high-pressure sodium lamps, which are being phased out with amber LED's, will be considered when an option becomes available.

IX. COMMITTEE MEMBER COMMENTS

The hurricane debris pile in the Right of Way (ROW) on Forest Lakes Blvd. in the southwest corner of the community has been removed.

Mr. Schumacher suggested that Chair Pollock contact the Road Maintenance Division to request repair of fragmented asphalt in the vicinity of the westbound curve at the north end of Forest Lake Drive.

X. PUBLIC COMMENTS

None

XI. ADJOURNMENT

There being no further business to come before the Committee, the meeting was adjourned by the Chair at 11:20 A.M.

FOREST LAKES ROADWAY AND DRAINAGE MSTU ADVISORY COMMITTEE

_____

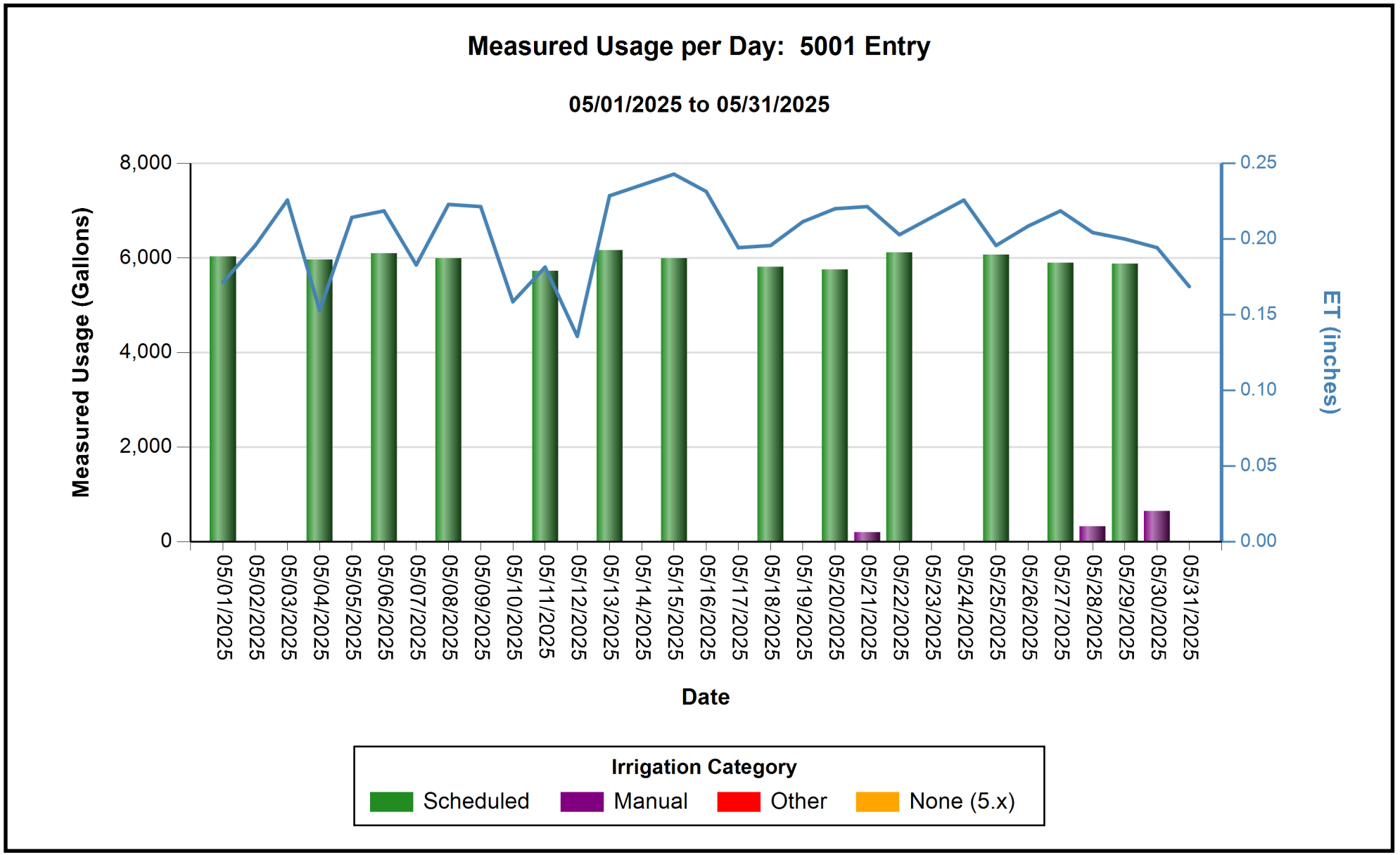
Greg Pollock, Chair

The Minutes were approved by the Committee on _____,2025 as presented ____, or as amended ____.

https://www.collierptne.com/forest-lakes-roadway-drainage-advisory-committee/

NEXT MEETING: **JUNE 3, 2025 - 10:00 A.M.**
FOREST LAKES CONDO ASSOCIATION CLUBHOUSE
NAPLES, FL 34105
(239) 261-5497

Single Controller
Measured Usage History Report



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Forest Lakes M.S.T.U.
Fund 1626
June 3, 2025

	FY-25	Vendor	Item	PO#	Budget	Commitments	Expenditures	Available
1	MILLAGE COLLECTED & INTEREST		MSTU Revenues		$ (1,268,800.00)	$ -	$ (1,260,109.86)	$ (8,690.14)
2	CARRY FORWARD		Unexpended Prior Year Funds		$ (2,504,100.00)	$ -	$ -	$ (2,504,100.00)
3	**ALL REVENUES**				**$ (3,772,900.00)**	**$ -**	**$ (1,260,109.86)**	**$ (2,512,790.14)**
4	ENG. FEES & OTHERS (631400)	LJA Engineering	Survey	TBD	$ 14,860.00	$ 2,301.00	$ -	$ 12,559.00
5	INDIRECT COST REIMBURSE	Collier County	Indirect Cost	Direct Pay	$ 3,900.00	$ -	$ 3,900.00	$ -
6	INTERDEPARTMENT PAYMENT	IGC#100474	30x30 Stop Sign @51 Forest Lakes Blvd				$ 50.75	$ (50.75)
		Ground Zero Landscaping	Non-Bid Schedule Items	4500233638		$ 2,280.00	$ 720.00	
		Ground Zero Landscaping	Landscape Incidentals	4500233638		$ 5,197.98	$ 9,802.02	
7	LANDSCAPE INCIDENTALS (634990)				$ 10,000.00	$ 7,477.98	$ 10,522.02	$ (8,000.00)
		Ground Zero Landscaping	Grounds Maintenance	4500233638		$ 28,696.00	$ 37,304.00	
		Preferred Materials	Woodshire Ln Repaving	4500237693		$ 92,362.60	$ -	
		Preferred Materials	Foresst Lakes Dr	4500237734		$ 14,640.20	$ -	
8	OTHER CONTRACTUAL (634999)				$ 100,000.00	$ 135,698.80	$ 37,304.00	$ (73,002.80)
		Mettauer Environmental	Lakes - Aquatic Vegetation Control	4500233643		$ 100.00	$ 2,875.00	
		Pavement Maintenance	Concrete Sidewalks, Curbs	4500233648		$ 3,980.00	$ 21,020.00	
		DeAngelo Contracting	Lakes - Aquatic Vegetation Control	4500238403		$ 10,000.00		
9	OTHER CONTRACTUAL (639990)				$ 140,600.00	$ 14,080.00	$ 23,895.00	$ 102,625.00
10	ELECTRICITY	FPL	Electricity	4700005161	$ 13,500.00	$ 5,744.96	$ 7,755.04	$ -
11	WATER & SEWER	City of Naples	Water - Reclaimed Irrigation	4700005192	$ 3,000.00	$ 2,030.44	$ 969.56	$ -
12	INSURANCE GENERAL	Collier County	Insurance	Direct Pay	$ 600.00	$ 150.00	$ 450.00	$ -
13	SPRINKLER SYSTEM	SiteOne	Irrigation Parts & Pumps	4500235293	$ 1,500.00	$ 3,276.56	$ 223.44	$ (2,000.00)
14	MULCH				$ 1,000.00	$ -	$ -	$ 1,000.00
		Simmonds Electrical	Electrical Services	4500233651		$ 1,882.01	$ 8,117.99	
15	LIGHTING MAINTENANCE (646451)				$ 6,000.00	$ 1,882.01	$ 8,117.99	$ (4,000.00)
16	LICENSE & PERMITS				$ 2,000.00	$ -	$ -	$ 2,000.00
		Premier Staffing	Transcription	4500234228		$ 1,715.65	$ 1,262.25	
17	OTHER MISCELLANEOUS (649990)				$ 3,000.00	$ 1,715.65	$ 1,262.25	$ 22.10
18	OFFICE SUPPLIES				$ 100.00	$ -	$ -	$ 100.00
19	COPYING CHARGES	J.M. Todd	Copier CPC	4500234730	$ 200.00	$ 55.91	$ 94.09	$ 50.00
20	FERT HERB CHEM				$ 500.00		$ -	$ 500.00
21	OTHER OPERATING				$ 300.00	$ -	$ -	$ 300.00
22	**OPERATING EXPENSES**				**$ 301,060.00**	**$ 174,413.31**	**$ 94,544.14**	**$ 32,102.55**
23		Lake Doctors	Lake #9 Fountain Replacement	4500237453	$ 10,140.00	$ -	$ 10,130.10	$ 9.90
24	**IMPROVEMENTS GENERAL (763100)**				**$ 10,140.00**	**$ -**	**$ 10,130.10**	**$ 9.90**
25	PTNE STAFF & DIVISION OVERHEAD				$ 72,600.00	$ -	$ 72,600.00	$ -
26	PROPERTY APPRAISER				$ 9,400.00	$ -	$ 6,875.69	$ 2,524.31
27	TAX COLLECTOR				$ 26,500.00	$ -	$ 25,972.68	$ 527.32
28	**COUNTY OVERHEAD**				**$ 108,500.00**	**$ -**	**$ 105,448.37**	**$ 3,051.63**
29	RESERVES FOR CAPITAL				$ 2,953,200.00	$ -	$ -	$ 2,953,200.00
30	RESERVES FOR ROADWAY REPAVING				$ 400,000.00	$ -	$ -	$ 400,000.00
31	**CAPITAL RESERVES**				**$ 3,353,200.00**	**$ -**	**$ -**	**$ 3,353,200.00**
32	**ALL EXPENSES**				**$ 3,772,900.00**	**$ 174,413.31**	**$ 210,122.61**	**$ 3,388,364.08**
33	**FY-25 BUDGET GRAND TOTAL**		= ALL REVENUES - ALL EXPENSES		**$ -**	**$ 174,413.31**	**$ (1,049,987.25)**	**$ 875,573.94**

Forest Lakes M.S.T.U.
Fund 1626
June 3, 2025

129,715,669	FY 13 Final Taxable Value	-2.4%		
129,977,881	FY 14 Final Taxable Value	0.2%		
140,171,072	FY 15 Final Taxable Value	7.8%		
152,711,783	FY 16 Final Taxable Value	8.9%		
165,722,702	FY 17 Final Taxable Value	8.5%		
190,428,196	FY 18 Final Taxable Value	14.9%		
202,132,375	FY 19 Final Taxable Value	6.1%		
210,299,015	FY 20 Final Taxable Value	4.0%		
219,999,549	FY 21 Final Taxable Value	4.6%		
227,701,198	FY 22 Final Taxable Value	3.5%		
257,799,765	FY 23 Final Taxable Value	13.2%	+7.0% Average	
294,456,887	FY 24 Final Taxable Value	14.2%		
$316,450,549	**FY 25 Gross Taxable Value**			
7.65%	**Adjustment FY 24 to FY 25**			
	FY 25 Gross MSTU Revenue	FY 24		
Millage	**4.0000**	4.0000	**4.0 mill cap**	
Tax Dollars	**$1,265,802**	$1,177,828	**$87,975**	**Increase**

Total Available Balance	**$**	**3,388,364.08**
Plus Commited And Not Spent	**$**	**174,413.31**
Estimated Cash	**$**	**3,562,777.39**

Prepared 05.27.2025 MV

Forest Lakes MSTU

FL **Forest Lakes Roadway & Drainage MSTU** **June 3, 2025**

Rank	Vendor	Subject	Action
1	LJA / ABB	Fence - Woodshire Property Line	Land Survey
2	BCC Agenda	Lake #15 Wall Repair	Ordinance Change
3	Simmonds Ele	48+ Lamp Replacements	75 Bulbs In-stock
4	Carter Fence	Fence - Woodshire Equip & Install	Order Upon Survey
5	Simmonds Ele	Lamp Pole Replacement - Sternberg	RFQ
6	Preferred Materials	Rip-Rap Stone for Lake Perimeters	Ordinance & RFQ
7	Engr - Library-ST	Lake #15 Wall Repair	Design
8	Marine - Library	Lake #15 Wall Repair	RFQ & Award Installation
9	Outdoor Lighting	Entryway Low Volt Lighting	Quote & Repair
10	LJA / ABB	Swales Data, Plats, & Easements	Data Analysis
11	Proj Mgr	Capital Asset Plan - FY25	Update
12			

EXHIBIT A
Estimated Project Budget
Forest Lakes MSTU-Professional Surveying and Mapping Services
June 2, 2025

SCOPE OF SERVICES

Collier County Public Transit & Neighborhood Enhancement Division (PTNE) has requested a proposal from LJA Engineering, Inc. ("LJA") to provide professional Surveying services. Activities to include the following:

A. Stake Property Line between the Crossings Shopping Center and The Forest Lakes Community Boundary

LJA will provide Survey Lath, along the above-mentioned boundaries. (Appx. 400'±) at 50' intervals.

B. Reimbursable Expenses

Reimbursable expenses allowable per contract.

Estimated Man Hours

Category	Hours	Rate	Total	
Surveyor and Mapper	3	$ 142	$ 426	T/M
Senior Technician	4.5	$ 102	$ 459	T/M
Survey Crew - 2 man	8	$ 152	$ 1,216	T/M
Total Manhours	**15.5**			
Reimbursables - per contract			$ 200	T/M
	Total Estimated Budget:		**$ 2,301**	T/M

TOTAL **$2,301 T/M**

T/M = Time and Materials. Billings will be based on actual time and materials expended in accordance with our rate schedule. Budgets given are an approximate amount, not to exceed the Total Estimated Budget price.

If any additional costs or services not included in the proposal are required to complete the task, the consultant will obtain proper authorization from the County prior to performing the additional services as prescribed in the Agreement 18-7432-SM.

www.carter-fence.com
3490 Shearwater Street
Naples, FL 34117
(239) 353-4102
mgantert@carter-fence.com

Estimate #57657
Date Created: Fri May 30, 2025

Customer	Point of Contact
Collier County Board of County Comm Attn: Acct Payable 3299 Tamiami Trl E Naples, FL 34112-5749	Dan Schumacher Dan.Schumacher@colliercountyfl.gov 239-227-4011

Service Location	Billing Address:
Woodshire Ln, Naples, FL 34105	Woodshire Ln, Naples, FL 34105

Item(s)

Qty	Name	Description
1	Mobilization: Collier County	
1	Commercial Permit	Carter Fence Permitting Fee & Allowance: Clause for Commercial Permits for any City / County. Carter Fence will purpose an allowance for permits due to the uncertainty of fees until the permit has been executed from the city/ county. Permit Allowance should cover: Permit Cost, Fire Insp. Fee, Fire Knox Boxes Fee, L.D.O Permit Fee, etc. and will also include the Carter Processing Fee for the permit(s). Amount of Allowance $650.00_____.
425	Chain Link Fence: 6'H	Type: Galvanized 2"OD x WT 40 Line Post set 10' O.C. 2-1/2"OD x WT40 Terminal Post 1-5/8"OD x WT40" Top Rail 9 gauge Wire; K/T Bottom Tension Wire
425	OPTION - All Black Vinyl Chain Link Fence 6'H	Type: All Black Vinyl 2"OD x WT 40 Line Post set 10' O.C. 2-1/2"OD x WT40 Terminal Post 1-5/8"OD x WT40" Top Rail 9 gauge Wire; K/T Bottom Tension Wire *** ADD TO TOTAL $ 2,125.00 ***

TOTAL: $12,900.00

Created with mHelpDesk

1000Bulbs.com
Tel: 800-624-4488 | Fax: 972-543-0538 | 2140 Merritt Dr Garland, TX 75041 | 1000Bulbs.com

Invoice: CS53108

Bill To:
Collier County
Dan Schumacher
8300 Radio Rd
Naples, FL
34112
239-252-5775
Sales Order: S04494308

Ship To:
Collier County
Dan Schumacher
8300 Radio Rd
Naples, FL
34104

Order Date	05/13/2025	**Invoice Date**	05/27/2025	**Due Date**	N/A
Customer #	3796639	**Terms**	Braintree **** **** **** 7459	**Web #**	14974991
Salesperson	Jackson Anthony	**Phone**	972-543-0586	**Email**	janthony@1000bulbs.com

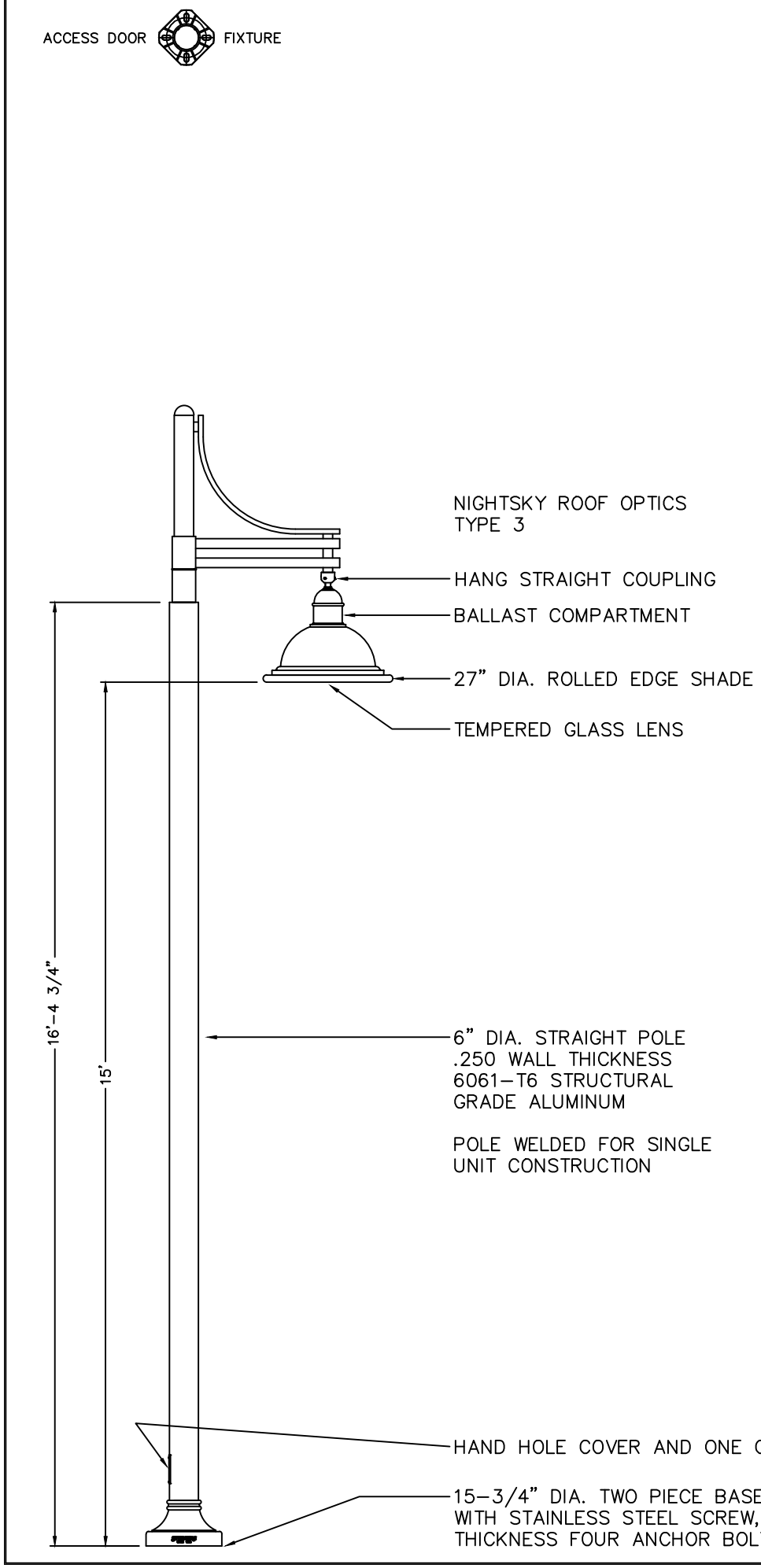
Part #	Description	Ordered	Shipped	Unit Price	Ext Price
LU0070-11339	GE 11339 - LU70 - HPS - 70 Watt Lucalox - High Pressure Sodium - ANSI S62 - 1900K - Medium Base - LU70/MED/ECO	75	75	$14.81	$1,110.75

Ship Via	Other - Call 972-543-0586 for tracking.

Subtotal:	$1,110.75
Shipping:	$0.00
Free Shipping:	$0.00
Tax:	$0.00
Total:	$1,110.75

Please mail payment by check to
Dept. 2112
P.O. Box 650850
Dallas, TX 75265-0850
Phone: (800) 624-4488

Please send ACH/Wire payments to
Account Name: 1000Bulbs.com
Account Number 5501771496
Routing Number 113024164
Bank Name: Veritex Community Bank
Bank Address: 8214 Westchester Drive, Suite 100, Dallas, TX 75225



POLE HEIGHTS HAVE A TOLERANCE OF + OR - 2"

11/29/11

DRAWING NUMBER SC14899

FOREST LAKES

1-1527RFG / OGPT / 2316.4P6

DRAWN RB

STERNBERG SINCE 1923

SOCKET TYPE MEDIUM
WATTAGE 70
LIGHT SOURCE HPS
VOLTAGE MT WIRED 240
FUSE
FINISH BK-COASTAL

Forest Lakes Blvd



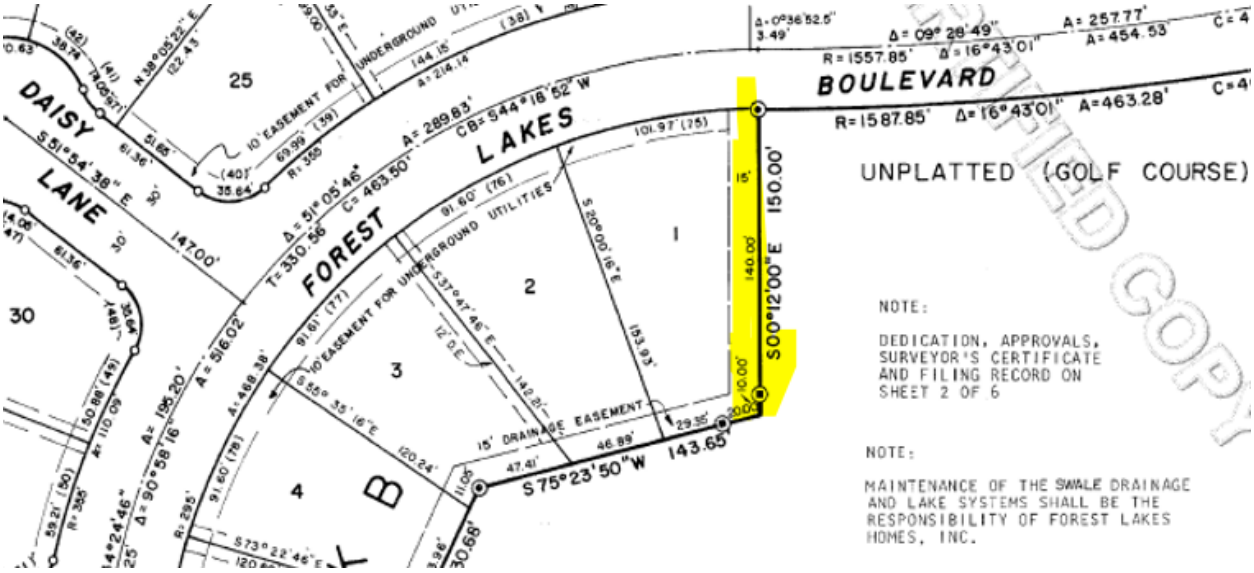


May 2025

Forest Lakes Blvd



Google Earth, 8/24



Plat Map

FOREST LAKES

ROADWAY AND DRAINAGE M.S.T.U. ADVISORY COMMITTEE

8300 Radio Road - Naples, FL 34104

MINUTES

MAY 6, 2025

I. CALL TO ORDER

Chair Pollock called the meeting to order at 10:00 A.M. Roll call was taken, and a quorum of five was present.

II. ATTENDANCE

Advisory Committee	Greg Pollock – Chair
	Kathy Thomson – Vice Chair
	Patrick Bernal
	Marianne Fanning
	Jerry Norsic
Staff	Brian Wells – Director, PTNE (Excused)
	Dan Schumacher – Project Manager
	Rosio Garcia – Operations Coordinator (Excused)
Contractors	Aaron Gross - Ground Zero Landscaping
	Wendy Warren - Premier Staffing (Transcription)
Public Attend	Jack Hedenstrom - Resident
	Deborah Hestrup – Resident
	Tom Kinnery - QRGC
	Rick Korb - QRGC
	Russell Peter – Resident
	Stacie Young – Resident
	Marty Quill - Resident

III. APPROVAL OF AGENDA

Vice Chair Thomson moved to approve the May 6, 2025, Agenda of the Forest Lakes Roadway and Drainage Advisory Committee MSTU. Second by Mr. Bernal. Carried unanimously 5 - 0.

IV. APPROVAL OF MINUTES – April 1, 2025

Mr. Bernal moved to approve the minutes of the April 1, 2025, Forest Lakes MSTU Advisory Committee meeting as presented. Second by Mr. Norsic. Carried unanimously 5 – 0.

V. CONTRACTOR REPORTS

A. Ground Zero Landscaping – Aaron Gross

Mr. Gross reported:

- Landscaping is well trimmed and in good condition.
- Irrigation frequency was increased to compensate for the lack of rain.
- Seasonal annuals will be planted at the entrance.
- Trees with limbs encroaching on lamp poles will be pruned back.

- Installers for Hotwire Communications laid conduit for telecommunication services along the sidewalk on Pine Ridge Road bordering the community entrance. Damaged grass was replaced with sod.
- Ground Zero repaired the irrigation system head by the Community Sign and will monitor the condition of newly installed sod.

Entryway Lighting

Mr. Schumacher reported:

- Outdoor Lighting Perspectives installed the outdoor landscape lighting for the Palm trees on the entrance median.
- Upon receipt of E-Verify documentation the company will be established as a County vendor and repair of the landscape lighting will be scheduled.
- The original files for the landscape lighting layout will be reviewed for the project upgrade.
- Fixture height will be adjusted to the current plant and shrub heights.

VI. PROJECT MANAGERS REPORT – Dan Schumacher

A. Budget Report

(*The full report is included in the distributed Agenda meeting packet, which is accessible at the link shown at the end of these Minutes).*
Forest Lakes MSTU Fund 1626 Budget for May 6, 2025, prepared April 29, 2025.

Mr. Schumacher provided an overview of the budget highlighting:

Purchase Orders

1. City of Naples – reclaimed irrigation water.
2. DeAngelo Contracting/Tigris – Lake's maintenance, aquatic vegetation control.
3. FPL – electricity.
4. Ground Zero Landscaping – grounds maintenance
   a. Incidentals – landscape materials and refurbishment.
   b. Maintenance – regular landscape, swales & irrigation maintenance.
5. Lake Doctors – lake fountain(s).
6. LJA Engineering – Engineering consulting services.
6. Pavement Maintenance – concrete sidewalk curbs.
7. Preferred Materials – Roadway repaving.
8. Premier Staffing – transcription services.
9. Simmonds Electrical – lighting & general electrical services.
10. SiteOne Landscape Supply – irrigation parts and pumps.

Budget Summary

1. Line 1, Revenue – Of the $1,268,800 Millage assessed, $1,242,418 has been collected, leaving an outstanding balance of $26,381.
2. Line 2, Carry Forward – Unexpended Prior Year (2024) Funds 2,504,100.
3. Line 3, Revenue Total – A total of $3,772,900.
4. Line 23, Operating Expense – Of the $311,200 budgeted, $188,907 is committed to existing Purchase Orders and $87,878 is expended, leaving the remainder of $34,413 available within budget for additional operating expenses as needed.
5. Line 27, County Overhead – Of the $108,500 budgeted, $105,289 has been transferred and a balance of $3,210 remains for transfer. (PTNE Staff & support, Property Appraiser & Tax Collector).
6. Line 30, Capital Reserves total balance is $3,353,200.

i. Reserves for Capital (28) – a balance of $2,953,200 remains for improvement projects.
ii. Reserves for Roadway Paving (29) – a $400,000 earmark.

7. Line 31, All Expenses – Of the $3,772,900 budgeted, $188,907 remains committed to existing Purchase Orders and $193,167 has been expended, leaving $3,390,824 available within budget for additional expenses as needed.
8. Line 32, FY-25 Budget Grand Total – budgeted Revenues (Line 3) and All Expenses (Line 31) are equal and cancel-out, $188,907 remains committed to existing Purchase Orders, collected Revenues exceed Expenses by $1,049,250 and $860,342 are Unexpended.

General

1. MSTU Tax Rate: 4.0 Mills to maintain MSTU Roadways and Stormwater Drainage within the taxing district.
2. The Ad Valorem property tax value increased 7.65% for fiscal year 2025 over 2024 generating additional revenue of $87,975.
3. Funds collected by the Forest Lakes MSTU cannot be utilized outside of the MSTU.

Mr. Schumacher noted:

- DeAngelo Contracting Services, LLC, the Lakes Maintenance/Aquatic Weed Control contractor, was acquired by Tigris. A new Purchase Order will be issued and services, including weed control, will be scheduled.
- A work order has been processed for LJA Engineering Services. Upon receipt, a Notice to Proceed with the survey will be issued for a property line survey along a north portion of Woodshire Ln.
- Both Purchase Orders for Preferred Materials will be moved from the Other Contractual Category and recorded under the Capital Reserves, Roadway Paving, Line 29.

Fiscal Year 2026 MSTU Millage

Mr. Schumacher noted the options:

1. Revenue Neutral: Adjust the current millage rate to maintain the Fiscal Year 2025 MSTU revenue level.
2. Millage Neutral: Maintain the current millage rate of 4.0000 mills, with the MSTU revenue level fluctuating each fiscal year, higher or lower, in tandem with Ad Valorem property values determined by the Property Appraiser.
3. Decrease the millage to a rate below the MSTU 4.000 maxim, upon a motion passed by the Advisory Committee.

Committee and Public Discussion

Mr. Schumacher distributed documents for review. *See Attachments.*

1. *List of Closed Sales*, prepared by Vice Chair Thomson: January 2025 – April 2025 indicates property values are increasing.
2. *Capital Asset Management Plan* report, prepared by Mr. Schumacher, dated June 4, 2024, which estimates life expectancies of MSTU assets and corresponding expenditure projections to fund maintenance and repairs of these assets through 2028, totaling $2,140,995.
3. *Property Tax Pie Chart*, prepared by Kathy Thomson: estimated percentage allocation of Property Taxes per household indicates MSTU assessed taxes are 28% of the total.

Discussion ensued regarding options for millage assessment. The Committee consensus was to recommend a decrease in the millage rate assessed for Fiscal Year 2026 to 2.5000 mills which equates to $2.50 per $1,000 of Ad Valorem Taxable Value.

Vice Chair Thomson motioned to recommend a reduction in the millage rate for the Forest Lakes Roadway and Drainage M.S.T.U. to 2.5000 mills for Fiscal Year 2026. Second by Mr. Bernal. Carried unanimously 5 – 0.

Mr. Schumacher *will submit the Committee's recommendation to the Office of Management and Budget for evaluation.*

B. Lakes Maintenance (Aquatic Vegetation Control)

Mr. Schumacher reported:

- As noted in the Budget Report section, above, the vendor currently on contract with the County, Tigris, formerly DeAngelo Contracting Services, will be utilized for this service on the lakes in Quail Run Golf Club.
- All lakes will be treated for weed control.
- Service is expected to commence in May 2025.

VII. ONGOING BUSINESS

A. Shopping Center Screening – Hedge & Fence

Mr. Schumacher reported:

Fence Installation Woodshire Lane/Pine Ridge Crossing Shopping Center

- FPL has no setback requirements with respect to the fence location.
- A Purchase Order will be issued to LJA Engineering to survey the property line in the vicinity of the fence.
- Carter Fence Company will provide a quote to install a black vinyl fence extending from the existing fence running south of this area to The Crossings parking lot entrance off Woodshire Lane at the north end.
- Upon installation of the fence extension, Ground Zero Landscaping will install a low block paver wall (approximately 15-foot length) along the base of the fence and ravine, and lay sod to address erosion.

Woodshire Lane and Pine Ridge Crossing Shopping Center Hedge

- The Privet hedge along Woodshire Lane, on the east boundary of the community, is regenerating following repairs to the irrigation system.
- Mr. Hedenstrom of Woodshire Villas reported a response has not been received to the Code Complaint filed with the County stating the hedge planted by Kite Realty Group on the shared property line with Pine Ridge Crossing does not conform to code specifications.

B. Lake 15 Wall Replacement

Mr. Schumacher reported:

- The County Attorney reviewed the draft construction agreement submitted by the Quail Run Golf Club Board's, which was found to be inconsistent with County contractual and purchasing requirements.
- It was further advised that stormwater drainage activities on the Quail Run property are outside of the existing MSTU ordinance in effect, which specifically addresses only "roadway-related drainage."
- An amendment to the MSTU ordinance, motioned by the Advisory Committee for consideration and approval by the BCC, is necessary for the Lake 15 wall replacement to proceed; and then only upon an additional motion by the Advisory Committee.

Mr. Schumacher *proposed working with the County Attorney(s) to draft a proposal to support MSTU funding of lake maintenance and repairs on the Quail Run private property based on stormwater drainage benefits to the community at large. Upon a motion by the Advisory Committee, an amendment to the MSTU Ordinance would be prepared for submission to the Board of County Commissioners for approval.*

Mr. Norsic motioned to pursue crafting a document with language approvable by the Board of County Commissioners for lake retaining walls maintenance or repair on Quail Run Golf Club property for the benefit (as determined by the Committee) of stormwater drainage control within the M.S.T.U. Second by Ms. Fanning. Carried unanimously 5 – 0.

VIII. NEW BUSINESS

A. Quail Run Lakes - Riprap Replenishment

Mr. Schumacher reported riprap replenishment will be incorporated into the subject ordinance amendment being drafted.

B. Lamp Pole Outages & Pole #33 Down

Mr. Schumacher noted:

- Simmonds Electrical secured the wiring for downed light pole #33. A quote for repair or replacement will be solicited.
- Fifty GE brand HPS bulbs will be ordered for lamp replacements on forty-eight poles.
- Simmonds Electrical will undertake the task of installing the bulbs.
- Additional quantities may be ordered to ensure inventory for future outages.
- A retrofit conversion option to replace the high-pressure sodium lamps, which are being phased out with amber LED's, will be considered when an option becomes available.

IX. COMMITTEE MEMBER COMMENTS

The hurricane debris pile in the Right of Way (ROW) on Forest Lakes Blvd. in the southwest corner of the community has been removed.

Mr. Schumacher suggested that Chair Pollock contact the Road Maintenance Division to request repair of fragmented asphalt in the vicinity of the westbound curve at the north end of Forest Lake Drive.

X. PUBLIC COMMENTS

None

XI. ADJOURNMENT

There being no further business to come before the Committee, the meeting was adjourned by the Chair at 11:20 A.M.

FOREST LAKES ROADWAY AND DRAINAGE MSTU ADVISORY COMMITTEE

Greg Pollock, Chair

The Minutes were approved by the Committee on June 3,2025 as presented ____, or as amended ✓.

https://www.collierptne.com/forest-lakes-roadway-drainage-advisory-committee/

NEXT MEETING: **JUNE 3, 2025 - 10:00 A.M.**
FOREST LAKES CONDO ASSOCIATION CLUBHOUSE
NAPLES, FL 34105
(239) 261-5497

Collier County Government

Communications, Government & Public Affairs
3299 Tamiami Trail E., Suite 102
Naples, Florida 34112-5746

colliergov.net
twitter.com/CollierPIO
facebook.com/CollierGov
youtube.com/CollierGov

June 6, 2025

FOR IMMEDIATE RELEASE

Notice of Hybrid Remote Public Meeting
Collier County Community Redevelopment Agency
Immokalee Local Redevelopment Advisory Board
Immokalee Beautification MSTU Advisory Committee
Collier County, Florida

June 18, 2025
8:30 a.m.

Notice is hereby given that the **Immokalee Local Redevelopment Advisory Board** and the **Immokalee Beautification Municipal Service Taxing Unit (MSTU) Advisory Committee** will meet on Wednesday**, June 18th** at **8:30 a.m.** This will be a Hybrid Remote Meeting, and it will be held at the CareerSource SWFL, 750 South 5th Street, Immokalee, Florida. Some of the Board Members and staff may be appearing remotely, with staff present in person. The public may attend either remotely or in person.

Individuals who would like to participate remotely should email Yuridia Zaragoza at Yuridia.Zaragoza@colliercountyfl.gov by June 17th at 4:00 p.m.

The agenda will be posted on the Immokalee CRA's website at https://immokaleecra.com/meetings-information-1.

Remote participation is provided as a courtesy and is at the user's risk. The County is not responsible for technical issues.

About the public meeting:

Two or more members of the Collier County Board of County Commissioners may be present and may participate at the meeting. The subject matter of this meeting may be an item for discussion and action at a future meeting of those boards, councils or agencies.

All interested parties are invited to attend, and to register to speak. All registered public speakers will be limited to three minutes unless changed by the chairman.

Collier County Ordinance No. 2004-05 requires that all lobbyists shall, before engaging in any lobbying activities (including, but not limited to, addressing the Board of County Commissioners, an advisory board or quasi-judicial board), register with the Clerk to the Board at the Board Minutes and Records Department.

Anyone who requires an auxiliary aid or service for effective communication, or other reasonable accommodations to participate in this proceeding, should contact the Collier County Facilities Management

Division, located at 3335 Tamiami Trail E., Suite 101, Naples, Florida 34112, or (239) 252-8380, as soon as possible, but no later than 48 hours before the scheduled event. Such reasonable accommodations will be provided at no cost to the individual.

For more information, call Yuridia Zaragoza at (239) 867-0025**.**

###

Collier County Community Redevelopment Agency
IMMOKALEE CRA
The Place to Call Home!

CRA Board

Commissioner
William McDaniel Jr.
Co-Chair
District 5

Commissioner
Dan Kowal
Co-Chair
District 4

Commissioner
Burt L. Saunders
District 3

Commissioner
Chris Hall
District 2

Commissioner
Rick LoCastro
District 1

CRA Advisory Board

Mike Facundo
Chairman

Vice-Chair

Mark Lemke
Anne Goodnight
Estil Null
Edward "Ski" Olesky
Yvar Pierre
Paul Thein

MSTU Advisory Committee

Bernardo Barnhart
Chairman

Jimmy Nieves
Vice- Chair

Cherryle Thomas

CRA Staff

John Dunnuck
Executive Director
Facilities & CRA

Christie Betancourt
CRA Assistant Director

Yvonne Blair
CRA Project Manager

Yuridia Zaragoza
CRA Operations Support
Specialist I

Karen Fernandez-Rua
CRA Intern

Joint Meeting of the Collier County Community Redevelopment Agency Immokalee Local Redevelopment Advisory Board and the Immokalee Beautification MSTU Advisory Committee.

AGENDA
Hybrid Remote Public Meeting
(*Please see details below)

Immokalee CRA
750 South 5th Street
CareerSource SWFL
Immokalee, FL 34142
239.867.0025

June 18, 2025 – 8:30 A.M.

A. Call to Order.
B. Pledge of Allegiance and Prayer.
C. Roll Call and Announcement of a Quorum.
D. Voting Privileges for Board Members via Zoom. *(CRA & MSTU Action Item)*
E. Approval of Agenda. *(CRA & MSTU Action Item)*
F. Approval of Consent Agenda. *(CRA & MSTU Action Item)*
    1. Minutes
        i. Joint CRA & MSTU Advisory Board Meeting for May 21, 2025 (Enclosure 1)
    2. Budget Reports (Enclosure 2)
    3. Code Enforcement Report (Enclosure 3)
    4. Staff Reports
        i. Assistant Director Report (Enclosure 4)
        ii. Project Manager Report (Enclosure 5)
        iii. Project Manager Field Observation Report (Enclosure 6)
        iv. Community Meetings (Enclosure 7)
G. Announcements.
    1. Public Comment speaker slips
    2. Communications Folder
    3. 2025 Updated Calendar (Enclosure 8)
H. Other Agencies.
    1. FDOT updates
    2. Other Community Agencies
        i. Immokalee Water and Sewer District (IWSD)
        ii. Collier County Code Enforcement
        iii. Collier County Parks and Recreation
        iv. Immokalee Eastern Chamber of Commerce
I. Community Presentations.
J. Old Business.
    1. Contactor Maintenance Reports
        i. A&M Property Maintenance Report & Schedule (Enclosure 9)
    2. Advisory Board update *(CRA & MSTU Action Item)*
        i. Board Merger
            a. Advisory Board Appointments and term assignments (Enclosoure 10)

3. Office Lease update (Enclosure 11) *(CRA Action Item)*
4. 2025/2026 Strategic Plan Update (Enclosure 12) *(CRA & MSTU Action Item)*
5. Budget Update *(CRA & MSTU Action Item)*
    i. Tentative Budget Report (Enclosure 13) *(CRA & MSTU Action Item)*
    ii. 2025/2026 Funding Priorities (Enclosure 14) *(CRA & MSTU Action Item)*
6. Brief Staff project update
    i. Immokalee Sidewalk Phase III – Eustis Ave. and W. Delaware Ave.
    ii. First Street Corridor Safety Project
7. Development Report by Laura DeJohns, Johnson Engineering (Enclosure 15)

K. New Business
1. FRA Conference 2025 (West Palm Beach) (Enclosure 16) *(CRA Action Item)*

L. Citizen Comments.

M. Next Meeting Date. The **CRA and MSTU Board** will meet on ***Wednesday, July 16, 2025,*** at 8:30 A.M. at CareerSource SWFL.

N. Adjournment

*** Hybrid Remote Public Meeting**

Some Advisory Board members and staff may be appearing remotely, with staff present in person. The public may attend either virtually or in person.

If you would like to provide public comment, participate, and/or attend the meeting, please contact Yuridia Zaragoza via email at Yuridia.Zaragoza@colliercountyfl.gov by June 17, 2025, at 4:00 P.M.

You may attend the meeting in person on June 18, 2025, at the CareerSource SWFL Conference Room, 750 South 5th Street, Immokalee, FL 34142.

The public is reminded that the CDC and Department of Health recommend social distancing and avoiding public gatherings when possible.

All meetings will be publicly noticed in the W. Harmon Turner Building (Building F), posted at the Immokalee Public Library, and provided to the County Public Information Department for distribution. Please contact Yuridia Zaragoza at 239.867.0025 for additional information. In accordance with the American with Disabilities Act, persons needing assistance to participate in any of these proceedings should contact Christie Betancourt at least 48 hours before the meeting. The public should be advised that members of the CRA/MSTU Advisory Committee are also members of other Boards and Committees, including, but not limited to: the Immokalee Fire Commission. In this regard, matters coming before the Advisory Committee/Board may come before one or more of the referenced Board and Committees from time to time.

MINUTES

Meeting of the Collier County Community Redevelopment Agency Immokalee Local Redevelopment Advisory Board and the Immokalee MSTU Advisory Committee on May 21, 2025. The Advisory Board members, staff, and public appeared virtually and in person.

Hybrid Remote Public Meeting
CareerSource
750 South 5th Street
Immokalee, FL 34142

A. Call to Order.
The meeting was called to order by CRA Chair Michael "Mike" Facundo at 8:30 A.M.

B. Pledge of Allegiance and Moment of Silence.
Michael "Mike" Facundo led the Pledge of Allegiance and the opening prayer.

C. Roll Call and Announcement of a Quorum.
Christie Betancourt opened roll call. A quorum was announced for the CRA. A quorum was announced for the MSTU Board at 8:32 A.M.

CRA Advisory Board Members Present in Person:
Michael "Mike" Facundo, Mark Lemke, Patricia "Anne" Goodnight, Edward "Ski" Olesky, Estil Null, Yvar Pierre and Paul Thein.

CRA Advisory Board Members Present via Zoom:
None.

CRA Advisory Board Members Absent/Excused:
None.

MSTU Advisory Committee Members Present:
Bernardo Barnhart (8:32 A.M.), Jimmy Nieves, and Cherryle Thomas.

MSTU Advisory Committee Members Present via Zoom:
None.

MSTU Advisory Committee Members Absent/Excused:
None.

Others Present in Person:
Melissa Silva, Mary Martinez, Judith Seva, Aristeo Alviar, Misty Smith, Gloria Torres, Abby Villagomez, Brenda Villagomez, Jorge Perez, Tim Denardis, Said Gomez, Oscar Lugo, Hugo Osorio, Lupita Vazquez Reyes and Commissioner William "Bill" L. McDaniel, Jr.

Others Present via Zoom:
Laura DeJohn. Raphael Campo, Edward Conrad, Christina Guerrero, Patricia Garcia, Kaitlyn Zindle, Andrea Halman, and Kyle Pryce.

Staff Present in Person: John Dunnuck, Christie Betancourt, Yvonne Blair, and Yuridia Zaragoza.

D. Voting Privileges for Board Members via Zoom
No action item for the CRA and MSTU Board.

E. Approval of Agenda.
Staff presented the Agenda to the board for approval. The Agenda was approved as presented.

CRA Action: ***Ms. Patricia "Anne" Goodnight made a motion to approve the Agenda as presented. Mr. Edward "Ski" Olesky seconded the motion, and it passed by unanimous vote. 7-0.***

MSTU Action: ***Mr. Jimmy Nieves made a motion to approve the Agenda as presented. Ms. Cherryle Thomas seconded the motion, and it passed by unanimous vote. 3-0.***

F. Approval of Consent Agenda
   1. Minutes
      i. Joint CRA & MSTU Advisory Board Meeting for March 19, 2025 (Enclosure 1)
      ii. CRA Advisory Board Meeting for April 16, 2025 (Enclosure 2)
   2. Budget Reports (Enclosure 3)
   3. Code Enforcement Report (Enclosure 4)
   4. Staff Reports
      i. Assistant Director Report (Enclosure 5)
      ii. Project Manager Report (Enclosure 6)
      iii. Project Observation Field Report (Enclosure 7)
      iv. Community Meetings (Enclosure 8)

Staff presented the Consent Agenda to the boards for approval.

Mr. Mark Lemke questioned the status of Quality Enterprises (QE) with the TIGER Project that is being completed near the Collier County Health Department in Immokalee. Ms. Christie Betancourt provided information listed on the Project Manager Report and said TIGER is 99% complete, they are working through a punch list. The Bus Transfer Station will most likely be done after the project closes. A brief discussion was made on the current amount of payment retained, CRA Staff will follow up with Mr. Daniel Flynn.

Mr. Estil Null commented on his observations with paving being done within the TIGER areas. He asked if QE is making these improvements. Ms. Christie Betancourt commented that staff will ask if QE is making these improvements. Mr. Null will send Ms. Betancourt his observations.

Mr. Aristeo Alviar asked about the current progress of the Unpaved Private Road Emergency Repair MSTU (Municipal Service Taxing Unit), the priority of the Little League Road Extension, and questioned when the Lighting Study was completed by the Sheriff's Office. Mr. Alviar expressed his concerns about a couple of intersections on Lake Trafford Rd and commented on the lack of lighting and proper lane lines.

Ms. Christie Betancourt said she would provide Mr. Aristeo Alviar with an update on the Unpaved Private Road Emergency Repair MSTU. As for the priorities, staff are working on getting the list together. The Lake Trafford Project is currently on a stop-work notice due to utility conflicts. CRA staff are working to finalize the Lighting Study plan, Ms. Betancourt will share the areas that have been identified by the Collier County Sheriff's Office (CCSO). Ms. Betancourt assured Mr. Alviar that the study was done at night by the patrols who work the late night shift.

The Consent Agenda was approved as presented.

CRA Action: ***Mr. Mark Lemke made a motion to approve the Consent Agenda as presented. Ms. Patricia "Anne" Goodnight seconded the motion, and it passed by unanimous vote. 7-0.***

MSTU Action: ***Ms. Cherryle Thomas made a motion to approve the Consent Agenda as presented. Mr. Jimmy Nieves seconded the motion, and it passed by unanimous vote. 3-0.***

G. Announcements.

1. Public Comments speaker slips
   CRA Staff reiterated on the public 3-minute speaker slip policy for each Topic. The Board will give more time if they feel it necessary.

2. Communications Folder
   Staff reviewed the communication folder with the board and members of the public. Included in the folder were the public notice of the Joint CRA and MSTU meeting, Immokalee Community Campus Letter of Support, the 2025 Public Meeting Calendar for the Immokalee CRA and MSTU, Summer Mango Fest flyer, Reflection – 2nd Annual Community Art Fair flyer, Brave Hearts Summer Camp, and observations during the Immokalee MSTU Walking Tour.

   The CRA and MSTU board will continue to meet jointly until the boards are merged.

3. Johnson Engineering LLC – ICRA Planning Support Services
   Ms. Laura DeJohn introduced herself, she is with Johnson Engineering and has been planning in the local community for over 20 years. She has a similar contract with the other CRA in the County and is excited to provide support services to the Immokalee CRA. At the upcoming meeting, she will present all development activities going on within the CRA Boundaries to provide information and help others better understand the progress. Ms. DeJohn commented that Ms. Kaitlyn Zindle and Ms. Christine Fisher will also assist when needed.

   Mr. John Dunnuck commented on this valuable process and the overall goal to help all in attendance to better understand what's going on in the community and to also provide context to all the issues that could come to the board in the future.

   Ms. Christie Betancourt provided information on the reports that will be provided by Johnson Engineering. CRA Staff will meet with Johnson Engineering staff and identify projects that are of priority.

H. Other Agencies

1. FDOT Updates
   No updates.

2. Other Community Agencies
   Immokalee Water and Sewer District (IWSD), Misty Smith
   Ms. Misty Smith provided an update, the CDBG Grant that was granted to IWSD to update the Clay Sewer Pipe out of Farm Workers Village in Sections A and B will start soon.

IWSD has awarded the bid to a contractor. They are working to get the contractor signed and completing a few tasks. IWSD will also start the installation of the AMI Smart Meter this Summer. Mailing notices will be sent out to their customers to notify them of this progress.

A brief discussion was made on the estimated start date of the Clay Sewer Pipe Project.

Parks and Recreation, Said Gomez
Mr. Said Gomez provided updates on the Fields of Dream initiative and said Park staff are moving forward with a letter that supports that endeavor and is expected to be presented to the Board of Collier County Commissioners. They are moving forward with the design phase of the Immokalee Sports Complex. Staff are also asking for a variance for the Sports Complex. The pool is also under design and staff have received a new rendering for a concession and restroom building.

Musco Lighting is going up at the Tony Rosbough Community Park, this will greatly benefit the community members. Parks and Recreation is negotiating with the Immokalee High School on the baseball/softball field near the Immokalee Community Park. Parks and Recreation staff have the parking lots included with the Immokalee Community Park, so that community members have access to both sides of park. Parks and Recreation staff will have access to the upstairs portion of the concession building to utilize the space as a storage room.

Mr. Said Gomez commented that he and Ms. Christie Betancourt had a tour of the Immokalee Parks and have discussed the initiative of having a shade structure done at Ann Olesky Park. Mr. Gomez is working with the Project Manager to see if a shade structure could be built at the park.

Mr. Said Gomez also provided information on the Parks and Recreation summer programming. The summer camp at the Immokalee South Park and Immokalee Community Park are full. Staff were hoping to cater more to the children with special needs during the summer programming, however, due to a few sign-ups there is no programming for this yet. Staff will continue this initiative throughout the year and promote it so that can develop a friendly program for those individuals with special needs.

Mr. Paul Thein commented that he would like to work with Parks and Recreation to help provide an initiative to help families with swimming lessons and other care to address lowering the 48% of Children with the highest level of obesity.

I. Community Presentations

No presentations.

J. Old Business

1. Contractor Maintenance Reports
   i. A&M Property Maintenance Report & Schedule (Enclosure 9)

   Due to no MSTU quorum at the previous meeting, staff included the estimate for quarterly pressure washing/cleaning at the Zocalo. The work would be part of the A&M contract that was recently awarded for the maintenance of the Zocalo Plaza.

Staff provided the June look ahead schedule, and April and May completed work reports. A report for the Zocalo was also included.

Discussion was made on the estimate for the quarterly pressure washing/cleanings. A&M staff will do 4 cleanings, every time they clean for 6 hours, they will bill the CRA. A special cleaning was recently completed. A rental was completed by Parks and Recreation – Immokalee South Park. CRA assessed the area and acknowledged that a cleaning was needed.

Ms. Cherryle Thomas questioned the naming of Main Street and N 15th Street. She asked about the SR29 name and questioned if the N 15th Street name would remain the same.

Ms. Christie Betancourt commented that the road currently has a dual name due to the State Road 29 status, it'll continue to be known as N 15th Street and Main Street.

Ms. Cheryle Thomas also commented on the need for higher lighting voltage on N 15th Street. Ms. Christie Betancourt commented on the priorities with 1st Street and other identified areas such as Lake Trafford and Main Street. Due to utility conflicts, staff may need to reprioritize the Lake Trafford Area. As for Main Street, staff can look into it after the Loop Road is completed. Staff will get an update from County Staff on the lighting for Lake Trafford.

MSTU Action: ***Ms. Cherryle Thomas made a motion to approve A&M Property Maintenance, LLC Estimate# 1616 for the Quarterly Pressure washing as the Zocalo Park for a cost of $2,400. Mr. Jimmy Nieves seconded the motion, and it passed by unanimous vote. 3-0.***

2. Advisory Board update
   i. Board Merger

   Staff announced that an Ordinance and Resolution to merge the Immokalee Local Redevelopment Advisory (CRA) and Immokalee Beautification Municipal Service Taxing Unit (MSTU) Board will be taken to the Board of Collier County Commissioners on May 27, 2025. The merged board will be named the Immokalee Community Redevelopment Agency Board. The merged board will consist of nine (9) members and two (2) non-voting members. Overall, 11 board members. Staff reiterated that there are nine (9) voting positions.

   The County Attorney's Office has recommended that staff not appoint anybody until the boards are merged. As of now, Ms. Lupita Vazquez Reyes and Mr. Oscar Lugo are waiting due to the recommendation made by the board recently. Ms. Christie Betancourt commented that there is a 3rd applicant, and staff would like to know if they will have a vacancy on the newly merged board.

   Ms. Christie Betancourt read the membership of the merged board:

   1. Two voting members shall be permanent residents within the Immokalee Community Redevelopment Area and electors of Collier County.
   2. Two voting members shall be an owner or appointed representative of a business or commercial property within the Immokalee Community Redevelopment Area.

3. One voting member shall be owner or appointed representative of a non-profit entity owning property and operating within the Immokalee Community Redevelopment Area.
4. One voting member shall be a permanent resident within the MSTU and elector of Collier County.
5. Three voting members shall be at-large members who are either permanent residents within the Immokalee Redevelopment Area or an owner or appointed representative of a non-profit entity owning property and operating with the Immokalee Community Redevelopment Area.
6. Two non-voting members shall be at-large members who are either permanent residents within the Immokalee Community Redevelopment Area or an owner of a business or commercial property within the Immokalee Community Redevelopment Area or an owner or appointed representative of a non-profit entity owning property and operating with Immokalee Community Redevelopment Area.

Ms. Christie Betancourt also read the initial terms of office of the board members.

1. Three voting members shall serve an initial term of two years.
2. Three voting members shall serve an initial term of three years.
3. Three voting members shall serve an initial term of four years.
4. Two non-voting members shall serve an initial term of four years.

Board members discussed their interest of being a part of the merged board. Each board member in attendance commented as follows:

1. Michael “Mike” Facundo – Mr. Facundo commented that he would like to stay on the board.
2. Patricia “Anne” Goodnight – Ms. Goodnight said she would like to stay on the board until her term is up. Her term is 4 years, and she is on her second term. She would like to complete this term.
3. Mark Lemke – Mr. Lemke commented that he would like to stay on the board. He will most likely not reapply after his term is up.
4. Paul Thein – Mr. Thein expressed on how much he has learned within the board and said that he will be at the pleasure of the board on their decision.
5. Estil Null – Mr. Null commented that he would like to hear Ms. Christie Betancourt’s recommendation. He would like to stay on the board until his term ends.
6. Edward “Ski” Olesky – Mr. Olesky commented that he would like to stay on the board.
7. Yvar Pierre – Ms. Pierre commented that she would like to stay on the board, but she is also in agreeance with the board’s decision.
8. Bernardo Barnhart – Mr. Barnhart commented that he would like to stay on the board.
9. Jimmy Nieves – Mr. Nieves commented that he would like to stay on the board.
10. Cherryle Thomas – Ms. Thomas commented that she has been on the MSTU board for about 18 years and believes it is time for a younger person to take over. She expressed her previous interest for a clock at the Immokalee Zocalo Plaza. She reiterated that she would come off the board once staff find someone to replace her.

Ms. Christie Betancourt will work on a spreadsheet and send it to Mr. John Dunnuck for review before sending to county staff for processing. Ms. Betancourt will share staff recommendations at the next meeting.

Mr. John Dunnuck commented on the number of members for the merged board and said that a plan is in place, however, during the process the boards had two vacancies to fill, and staff were not made aware of a 3rd applicant. The board made a recommendation for the 2 board members, one for the reappointment of Ms. Lupita Vazquez Reyes and the other for the appointment of Mr. Oscar Lugo.

Mr. Dunnuck recommended that the board and staff move forward with what is recommended and as the next vacancy is open, staff invite the 3rd applicant to be part of the process. He further commented on the valuable information provided by Mr. Edward "Ski" Olesky and Ms. Cherryle Thomas and whether they are a part of the voting process, their words carry a lot of weight due to the history they have with the board.

11. Property Available for County Use

ii. 523 Eustis Avenue (AKA 523 Howard Way)(Enclosure 11)

Staff announced that the CRA owns the 523 Eustis Ave (Howard Way) property. The CRA paid the recording fee, tax fee, and the actual bid with the overall amount being under $7,000. The funds were taken out from a specific fund. Staff are working on mowing the property and getting insurance. Staff will bring a package together and present the plans of the property to the board.

Ms. Christie Betancourt commented on her bidding experience. A brief discussion was made. On the process.

12. Brief Staff Project update

iii. Immokalee Sidewalk Phase III – Eustis Ave. and W Delaware Ave.

Staff had a preconstruction meeting last week with the contractor, county department, and other utility providers. Staff reviewed the current progress of the project. County staff are awaiting a few other documents for the congressional funds that have been awarded for this project. This project involves Section 3, so the subcontractors must show they are contracting toward low-income individuals.

iv. First Street Corridor Safety Project

Staff are waiting on the grant provisions which is with the Office of Management and Budget. The provisions are needed so that staff may release an advertisement for a contractor to do phase 1 of the project. Staff are working on getting the legal descriptions and sketches to start the acquisition process and hopefully start phase 2 with construction.

13. Office Lease update

Staff are working on a lease with the current owner in partnership with the proposed new owner. Staff hope to have a package to present to the boards at the upcoming June meeting.

Staff have looked at other areas but have been unsuccessful. They hope to stay in the CareerSource building. CRA Staff are working with Couty staff and facilities on the new site at the Clerk's office. A new building is being proposed. Staff will provide more details on the design as they continue to work with other agencies such as the Property Appraiser, Clerk, Tax Collector, Supervisor of Elections, and the CRA.

14. Budget update

v. Tentative Budget Report (Enclosure 12)
A brief overview of the tentative budget report was presented by staff.

vi. 2025/2026 Strategic Plan Update (Enclosure 13)
Staff would like to finalize the Strategic Plan. At the previous meeting, a few changes were made such as adding the private sector with the 24-hour medical facility and the Airport hangars. Staff will follow up to receive an update on the progress of the Hangars.

vii. 2025/2026 Prioritization List (Enclosure 14)
Staff presented the Prioritization List which included an update on the budget priorities. Some priorities are continued funding from previous years while other priorities had additional funding. The prioritization list was as follows:

- First Street Pedestrian Safety Improvement Project
- First Steet Corridor/Zocalo Improvements
- First Street Zocalo Plaza Holiday Decorations
- Immokalee Sidewalk Phase III Project – Eustis Ave & West Delaware Avenue
- Main Street Corridor Streetscape Project SR29 from 9th Street to East 2nd Street
    - Overall amount: $4,936,598.00; additional funding was added to the Main Street Corridor.
- Main Street Improvements (Preventative Maintenance)
- Landscape Maintenance of Immokalee MSTU Road (Main Street SR29, First Street, and Triangle Area)
- Historic Cemetery on Main Street
- Fields of Dreams Parks Initiative (Sports Fields)
    - Overall CRA Funds: $1,250,000; $1,200,000 allocated for the Immokalee Sports Complex field and $50,000 for other field opportunities. No additional funding is being added.
- Lake Trafford Corridor Improvements
    - Overall CRA and MSTU fund: $249,930; CRA has funds allocated for design but no construction.
- Immokalee Complete Streets
    - Staff increased the funds from $100,000 to $120,000 and added $80,00 from the CRA Capital fund that will assist with the Lighting survey that was completed. Staff will provide the board with a plan for the survey.

- Economic Development
  - Staff budgeted $45,000 for Johnson Engineering
- Grants and Programs
  - Staff have $170,000 budgeted for the Façade Grant. Staff provide information on the Façade Grant Program to those who are interested. Discussion was made on a current initiative with the Economic Development.

viii. Recommendations for Funding

Ms. Christie Betancourt commented that CRA staff could come back during the year for small projects.

A brief discussion was held on the 523 Howard Way Property and where the funds will go after the property is sold. Staff may add it to a certain capital fund, but staff's main goal is to have enough funding for Main Street.

Board members and staff also discussed Catholic Charities and their current progress with on-street parking. An update is needed since a reveter clause is in place with the property that was sold by the CRA. A couple of certain milestones need to be met by a certain time. Staff and board members discussed what could be proposed within the property such as an urgent care.

Commissioner McDaniel commented on the urgent care and commented on the new Medical Care that recently opened in Ave Maria. Within three years, there will be an Emergency Room near the main entrance to Ave Maria off of Oil Well Road and within 5 years be a full hospital.

Mr. Paul Thein briefly commented on the reimbursement model of certain hospitals and medical urgent care facilities and the opportunities that they seek in the community.

Staff asked that the MSTU Board make a recommendation on the MSTU millage rate.

Staff will bring the Strategic Plan and the Budget to the boards for approval.

MSTU Action: Ms. Cherryle Thomas made a motion for the millage rate to remain neutral at 1.000. Mr. Jimmy Nieves seconded the motion, and it passed by unanimous vote.3-0.

K. <u>New Business.</u>

1. New Market Road Commercial Project (Enclosure 15)

Mr. Hugo Osorio and Mr. Timothy Denardis introduced themselves. Ms. Osorio is a Project Manager with Boral Engineering & Design Inc. Mr. Timothy Denardis is the owner and developer of the new business on New Market Road.

Mr. Hugo Osorio presented and commented on the proposed conceptual plan. He briefly presented a proposed plaza for the area. They are applying for an alley vacating that currently exists in the project area.

The owner would like support from the CRA Board and would like to receive input from the CRA as to any benefit that the owner can provide with the alley vacating in proceeding with their Site Development Plan. Mr. Osorio was given feedback by County staff to get support from the CRA.

The project area was presented to all in attendance. Mr. Hugo Osorio commented that Mr. Timothy Denardis has committed to doing premier landscaping in the area to better align with the scene of SR29.

A discussion was held on what is allowed on the property. Mr. Timothy Denardis provided the zoning information of the property and said retail and a restaurant are allowed. Mr. Denardis expressed his overall goal of bringing something nice into the community. There are currently 2 parcels and a total of 6 lots; the vacating of the alley will allow for all to be one property.

Mr. Paul Thein asked about the square footage of the property. The site area is +/- 42,000 SF.

Commissioner McDaniel commented on the Collier County rules when an easement is vacated there is supposed to be a public benefit either financially or be able to develop an ability standpoint. Ultimately, the request will be brought forward to the Board of Collier County Commissioners, and they will rely upon the community for the determination of the public. The process of how benefits could be established for the property vacating.

Mr. John Dunnuck provided an example of what was done with the Bayshore CRA in the past regarding the benefits of contributing to the CRA and having an identified funding center.

Ms. Patricia “Anne” Goodnight provided a brief history of the alley and how it allowed access to property owners if the lots were owned by different people.

Mr. Hugo Osorio commented on what he and the developer are requesting and said that the premium landscaping has been approved, however, he would also like to know if the CRA supports the landscaping.

Mr. Aristeo Alviar commented on the opportunities for the vacating such as allowing for signage to be displayed for a certain time for events such as the 5k Lipman Run/Walk for Backpacks and also continuing the right maintenance for the area to align with the Triangle Area.

Mr. Mark Lemke said he agrees with allowing the County to decide what the property is worth and have some benefit of the vacating be a part of the CRA capital account and be of further use.

Mr. Hugo Osoria followed up on the benefits and commented that Mr. Denardis’s lawyer has researched a few ways on how this vacating could be of benefit. He can share the recommendation with the board.

A brief discussion was made on what could be expected for the area. Commissioner McDaniel commented on what the board could recommend and the need for public benefits to be included. There will be sufficient time to discuss the benefits.

Ms. Christie Betancourt provided information on the 2 requests that Boral Engineering is seeking support from the CRA, which include vacating the alley and on-street parking along Pinellas Street. A discussion was made on the requests for on-street parking, CRA Staff did have a few concerns on the on-street parking. After much discussion, board members and staff agreed that County staff would have to decide whether on-street parking would be allowed on this site.

Mr. Timothy Denardis reiterated what he is hoping to do for this site.

CRA Action: ***Ms. Patricia "Anne" Goodnight made a motion to provide a Letter of Support for vacating the portion of the 20' Alley lying between Lots 2, 3, 4, 5, 6 and 7, and Block 2. and that future benefit goes towards the Immokalee Community Redevelopment Area. Mr. Paul Thein seconded the motion, and it passed by unanimous vote. 7-0.***

L. Citizen Comments

Ms. Christie Betancourt announced that the Land Development Code update has been pushed to the Board of Collier County Commissioners Agenda on June 10, 2025. The land development code may be presented again to the CRA Board due to required changes.

Ms. Patricia Anne Goodnight asked for clarification on the June and July Meetings. Staff clarified that meetings were coordinated to switch between CRA and MSTU meeting dates. CRA has its meeting on the third Wednesday and MSTU has its meetings on the fourth Wednesday. If needed, staff can make necessary changes. Ms. Goodnight commented that she will be attending the Florida Association of Special Districts, so she will not be able to attend the June Meeting. She will also be attending a conference on Marco Island, and she will not be able to attend the July meeting as well. Staff and board members agreed to meet on June 18, 2025.

Commissioner McDaniel reminded all in attendance that he hosts a town hall meeting every month on the second Wednesday of the month from 7:00 p.m. to 8:30 p.m. at the UF/IFAS Collier County Extension Center. District 5 topics are mainly discussed.

The Commissioner also recommended that a CRA staff attend the Collier County Housing Authority board meetings.

Mr. Mark Lemke commented that the Collier County Health Department is grateful for the improvements of the parking lots. He asked if any speed bumps will be installed, there are some concerns regarding cars passing speeding and cutting through the department.

Staff commented that a project is being done on the parking lot project, however, they are not aware of the current progress.

M. Next Meeting Date
The CRA Board and MSTU Board will be meeting jointly on Wednesday, **June 18, 2025**, at 8:30 A.M. at CareerSource SWFL.

N. Adjournment
Meeting adjourned at 10:21 A.M.

**** Zoom Meeting chat is attached to the minutes for the record.***

Zoom Chat
May 21, 2025 Joint CRA & MSTU Hybrid Public Meeting

00:20:03 Andrea Halman: I can hear her
00:20:17 Laura DeJohn: Yvonne is muted, can that be adjusted?
00:20:25 Christina Guerrero: yes
00:21:38 Edward Conrad: yes
00:24:37 Andrea Halman: Could we please see the room
00:27:57 Andrea Halman: Got it

Collier County Community Redevelopment Agency

IMMOKALEE CRA

The Place to Call Home!

Certification of Minutes Approval Form

Prepared by:

Christie Betancourt, CRA Assistant Director
Immokalee Community Redevelopment Area

Approved by:

Bernardo Barnhart, Chairman

The Minutes for the May 21, 2025, MSTU Advisory Committee Meeting were approved by the MSTU Advisory Committee on June 18, 2025, as presented.

The next meeting will be a MSTU Advisory Committee meeting and will be held on August 20, 2025, at 8:30 A.M. at CareerSource SWFL.

All meetings will be publicly noticed in the W. Harmon Turner Building (Building F), posted at the Immokalee Public Library and provided to the County Public Information Department for distribution. Please call Christie Betancourt, at 239-867-0028 for additional information. In accordance with the American with Disabilities Act, persons needing assistance to participate in any of these proceedings should contact Christie Betancourt, CRA Assistant Director, at least 48 hours before the meeting. The public should be advised that members of the CRA Advisory Board are also members of the other Boards and Committees, including, but not limited to: Immokalee MSTU Board, Immokalee Fire Commission, and the Collier County Housing Authority; etc. In this regard, matters coming before the Advisory Board may come before one or more of the referenced Board and Committees from time to time.

Collier County Government

Communications, Government & Public Affairs
3299 Tamiami Trail E., Suite 102
Naples, Florida 34112-5746

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June 6, 2025

FOR IMMEDIATE RELEASE

Notice of Hybrid Remote Public Meeting
Collier County Community Redevelopment Agency
Immokalee Local Redevelopment Advisory Board
Immokalee Beautification MSTU Advisory Committee
Collier County, Florida

June 18, 2025
8:30 a.m.

Notice is hereby given that the **Immokalee Local Redevelopment Advisory Board** and the **Immokalee Beautification Municipal Service Taxing Unit (MSTU) Advisory Committee** will meet on Wednesday**, June 18th** at **8:30 a.m.** This will be a Hybrid Remote Meeting, and it will be held at the CareerSource SWFL, 750 South 5th Street, Immokalee, Florida. Some of the Board Members and staff may be appearing remotely, with staff present in person. The public may attend either remotely or in person.

Individuals who would like to participate remotely should email Yuridia Zaragoza at Yuridia.Zaragoza@colliercountyfl.gov by June 17th at 4:00 p.m.

The agenda will be posted on the Immokalee CRA's website at https://immokaleecra.com/meetings-information-1.

Remote participation is provided as a courtesy and is at the user's risk. The County is not responsible for technical issues.

About the public meeting:

Two or more members of the Collier County Board of County Commissioners may be present and may participate at the meeting. The subject matter of this meeting may be an item for discussion and action at a future meeting of those boards, councils or agencies.

All interested parties are invited to attend, and to register to speak. All registered public speakers will be limited to three minutes unless changed by the chairman.

Collier County Ordinance No. 2004-05 requires that all lobbyists shall, before engaging in any lobbying activities (including, but not limited to, addressing the Board of County Commissioners, an advisory board or quasi-judicial board), register with the Clerk to the Board at the Board Minutes and Records Department.

Anyone who requires an auxiliary aid or service for effective communication, or other reasonable accommodations to participate in this proceeding, should contact the Collier County Facilities Management

Division, located at 3335 Tamiami Trail E., Suite 101, Naples, Florida 34112, or (239) 252-8380, as soon as possible, but no later than 48 hours before the scheduled event. Such reasonable accommodations will be provided at no cost to the individual.

For more information, call Yuridia Zaragoza at (239) 867-0025**.**

###

Collier County Community Redevelopment Agency
IMMOKALEE CRA
The Place to Call Home!

CRA Board

Commissioner
William McDaniel Jr.
Co-Chair
District 5

Commissioner
Dan Kowal
Co-Chair
District 4

Commissioner
Burt L. Saunders
District 3

Commissioner
Chris Hall
District 2

Commissioner
Rick LoCastro
District 1

CRA Advisory Board

Mike Facundo
Chairman

Vice-Chair

Mark Lemke
Anne Goodnight
Estil Null
Edward "Ski" Olesky
Yvar Pierre
Paul Thein

MSTU Advisory Committee

Bernardo Barnhart
Chairman

Jimmy Nieves
Vice- Chair

Cherryle Thomas

CRA Staff

John Dunnuck
Executive Director
Facilities & CRA

Christie Betancourt
CRA Assistant Director

Yvonne Blair
CRA Project Manager

Yuridia Zaragoza
CRA Operations Support Specialist I

Karen Fernandez-Rua
CRA Intern

Joint Meeting of the Collier County Community Redevelopment Agency Immokalee Local Redevelopment Advisory Board and the Immokalee Beautification MSTU Advisory Committee.

AGENDA
Hybrid Remote Public Meeting
(*Please see details below)

Immokalee CRA
750 South 5th Street
CareerSource SWFL
Immokalee, FL 34142
239.867.0025

June 18, 2025 – 8:30 A.M.

A. Call to Order.
B. Pledge of Allegiance and Prayer.
C. Roll Call and Announcement of a Quorum.
D. Voting Privileges for Board Members via Zoom. *(CRA & MSTU Action Item)*
E. Approval of Agenda. *(CRA & MSTU Action Item)*
F. Approval of Consent Agenda. *(CRA & MSTU Action Item)*
    1. Minutes
        i. Joint CRA & MSTU Advisory Board Meeting for May 21, 2025 (Enclosure 1)
    2. Budget Reports (Enclosure 2)
    3. Code Enforcement Report (Enclosure 3)
    4. Staff Reports
        i. Assistant Director Report (Enclosure 4)
        ii. Project Manager Report (Enclosure 5)
        iii. Project Manager Field Observation Report (Enclosure 6)
        iv. Community Meetings (Enclosure 7)
G. Announcements.
    1. Public Comment speaker slips
    2. Communications Folder
    3. 2025 Updated Calendar (Enclosure 8)
H. Other Agencies.
    1. FDOT updates
    2. Other Community Agencies
        i. Immokalee Water and Sewer District (IWSD)
        ii. Collier County Code Enforcement
        iii. Collier County Parks and Recreation
        iv. Immokalee Eastern Chamber of Commerce
I. Community Presentations.
J. Old Business.
    1. Contactor Maintenance Reports
        i. A&M Property Maintenance Report & Schedule (Enclosure 9)
    2. Advisory Board update *(CRA & MSTU Action Item)*
        i. Board Merger
            a. Advisory Board Appointments and term assignments (Enclosoure 10)

3. Office Lease update (Enclosure 11) *(CRA Action Item)*
4. 2025/2026 Strategic Plan Update (Enclosure 12) *(CRA & MSTU Action Item)*
5. Budget Update *(CRA & MSTU Action Item)*
    i. Tentative Budget Report (Enclosure 13) *(CRA & MSTU Action Item)*
    ii. 2025/2026 Funding Priorities (Enclosure 14) *(CRA & MSTU Action Item)*
6. Brief Staff project update
    i. Immokalee Sidewalk Phase III – Eustis Ave. and W. Delaware Ave.
    ii. First Street Corridor Safety Project
7. Development Report by Laura DeJohns, Johnson Engineering (Enclosure 15)

K. New Business
1. FRA Conference 2025 (West Palm Beach) (Enclosure 16) *(CRA Action Item)*

L. Citizen Comments.

M. Next Meeting Date. The **CRA and MSTU Board** will meet on ***Wednesday, July 16, 2025,*** at 8:30 A.M. at CareerSource SWFL.

N. Adjournment

*** Hybrid Remote Public Meeting**

Some Advisory Board members and staff may be appearing remotely, with staff present in person. The public may attend either virtually or in person.

If you would like to provide public comment, participate, and/or attend the meeting, please contact Yuridia Zaragoza via email at Yuridia.Zaragoza@colliercountyfl.gov by June 17, 2025, at 4:00 P.M.

You may attend the meeting in person on June 18, 2025, at the CareerSource SWFL Conference Room, 750 South 5th Street, Immokalee, FL 34142.

The public is reminded that the CDC and Department of Health recommend social distancing and avoiding public gatherings when possible.

All meetings will be publicly noticed in the W. Harmon Turner Building (Building F), posted at the Immokalee Public Library, and provided to the County Public Information Department for distribution. Please contact Yuridia Zaragoza at 239.867.0025 for additional information. In accordance with the American with Disabilities Act, persons needing assistance to participate in any of these proceedings should contact Christie Betancourt at least 48 hours before the meeting. The public should be advised that members of the CRA/MSTU Advisory Committee are also members of other Boards and Committees, including, but not limited to: the Immokalee Fire Commission. In this regard, matters coming before the Advisory Committee/Board may come before one or more of the referenced Board and Committees from time to time.

MINUTES

Meeting of the Collier County Community Redevelopment Agency Immokalee Local Redevelopment Advisory Board and the Immokalee MSTU Advisory Committee on May 21, 2025. The Advisory Board members, staff, and public appeared virtually and in person.

Hybrid Remote Public Meeting
CareerSource
750 South 5th Street
Immokalee, FL 34142

A. Call to Order.
The meeting was called to order by CRA Chair Michael "Mike" Facundo at 8:30 A.M.

B. Pledge of Allegiance and Moment of Silence.
Michael "Mike" Facundo led the Pledge of Allegiance and the opening prayer.

C. Roll Call and Announcement of a Quorum.
Christie Betancourt opened roll call. A quorum was announced for the CRA. A quorum was announced for the MSTU Board at 8:32 A.M.

CRA Advisory Board Members Present in Person:
Michael "Mike" Facundo, Mark Lemke, Patricia "Anne" Goodnight, Edward "Ski" Olesky, Estil Null, Yvar Pierre and Paul Thein.

CRA Advisory Board Members Present via Zoom:
None.

CRA Advisory Board Members Absent/Excused:
None.

MSTU Advisory Committee Members Present:
Bernardo Barnhart (8:32 A.M.), Jimmy Nieves, and Cherryle Thomas.

MSTU Advisory Committee Members Present via Zoom:
None.

MSTU Advisory Committee Members Absent/Excused:
None.

Others Present in Person:
Melissa Silva, Mary Martinez, Judith Seva, Aristeo Alviar, Misty Smith, Gloria Torres, Abby Villagomez, Brenda Villagomez, Jorge Perez, Tim Denardis, Said Gomez, Oscar Lugo, Hugo Osorio, Lupita Vazquez Reyes and Commissioner William "Bill" L. McDaniel, Jr.

Others Present via Zoom:
Laura DeJohn. Raphael Campo, Edward Conrad, Christina Guerrero, Patricia Garcia, Kaitlyn Zindle, Andrea Halman, and Kyle Pryce.

Staff Present in Person: John Dunnuck, Christie Betancourt, Yvonne Blair, and Yuridia Zaragoza.

D. Voting Privileges for Board Members via Zoom
No action item for the CRA and MSTU Board.

E. Approval of Agenda.
Staff presented the Agenda to the board for approval. The Agenda was approved as presented.

CRA Action: ***Ms. Patricia "Anne" Goodnight made a motion to approve the Agenda as presented. Mr. Edward "Ski" Olesky seconded the motion, and it passed by unanimous vote. 7-0.***

MSTU Action: ***Mr. Jimmy Nieves made a motion to approve the Agenda as presented. Ms. Cherryle Thomas seconded the motion, and it passed by unanimous vote. 3-0.***

F. Approval of Consent Agenda
   1. Minutes
      i. Joint CRA & MSTU Advisory Board Meeting for March 19, 2025 (Enclosure 1)
      ii. CRA Advisory Board Meeting for April 16, 2025 (Enclosure 2)
   2. Budget Reports (Enclosure 3)
   3. Code Enforcement Report (Enclosure 4)
   4. Staff Reports
      i. Assistant Director Report (Enclosure 5)
      ii. Project Manager Report (Enclosure 6)
      iii. Project Observation Field Report (Enclosure 7)
      iv. Community Meetings (Enclosure 8)

Staff presented the Consent Agenda to the boards for approval.

Mr. Mark Lemke questioned the status of Quality Enterprises (QE) with the TIGER Project that is being completed near the Collier County Health Department in Immokalee. Ms. Christie Betancourt provided information listed on the Project Manager Report and said TIGER is 99% complete, they are working through a punch list. The Bus Transfer Station will most likely be done after the project closes. A brief discussion was made on the current amount of payment retained, CRA Staff will follow up with Mr. Daniel Flynn.

Mr. Estil Null commented on his observations with paving being done within the TIGER areas. He asked if QE is making these improvements. Ms. Christie Betancourt commented that staff will ask if QE is making these improvements. Mr. Null will send Ms. Betancourt his observations.

Mr. Aristeo Alviar asked about the current progress of the Unpaved Private Road Emergency Repair MSTU (Municipal Service Taxing Unit), the priority of the Little League Road Extension, and questioned when the Lighting Study was completed by the Sheriff's Office. Mr. Alviar expressed his concerns about a couple of intersections on Lake Trafford Rd and commented on the lack of lighting and proper lane lines.

Ms. Christie Betancourt said she would provide Mr. Aristeo Alviar with an update on the Unpaved Private Road Emergency Repair MSTU. As for the priorities, staff are working on getting the list together. The Lake Trafford Project is currently on a stop-work notice due to utility conflicts. CRA staff are working to finalize the Lighting Study plan, Ms. Betancourt will share the areas that have been identified by the Collier County Sheriff's Office (CCSO). Ms. Betancourt assured Mr. Alviar that the study was done at night by the patrols who work the late night shift.

The Consent Agenda was approved as presented.

CRA Action: ***Mr. Mark Lemke made a motion to approve the Consent Agenda as presented. Ms. Patricia "Anne" Goodnight seconded the motion, and it passed by unanimous vote. 7-0.***

MSTU Action: ***Ms. Cherryle Thomas made a motion to approve the Consent Agenda as presented. Mr. Jimmy Nieves seconded the motion, and it passed by unanimous vote. 3-0.***

G. Announcements.

1. Public Comments speaker slips
   CRA Staff reiterated on the public 3-minute speaker slip policy for each Topic. The Board will give more time if they feel it necessary.

2. Communications Folder
   Staff reviewed the communication folder with the board and members of the public. Included in the folder were the public notice of the Joint CRA and MSTU meeting, Immokalee Community Campus Letter of Support, the 2025 Public Meeting Calendar for the Immokalee CRA and MSTU, Summer Mango Fest flyer, Reflection – 2nd Annual Community Art Fair flyer, Brave Hearts Summer Camp, and observations during the Immokalee MSTU Walking Tour.

   The CRA and MSTU board will continue to meet jointly until the boards are merged.

3. Johnson Engineering LLC – ICRA Planning Support Services
   Ms. Laura DeJohn introduced herself, she is with Johnson Engineering and has been planning in the local community for over 20 years. She has a similar contract with the other CRA in the County and is excited to provide support services to the Immokalee CRA. At the upcoming meeting, she will present all development activities going on within the CRA Boundaries to provide information and help others better understand the progress. Ms. DeJohn commented that Ms. Kaitlyn Zindle and Ms. Christine Fisher will also assist when needed.

   Mr. John Dunnuck commented on this valuable process and the overall goal to help all in attendance to better understand what's going on in the community and to also provide context to all the issues that could come to the board in the future.

   Ms. Christie Betancourt provided information on the reports that will be provided by Johnson Engineering. CRA Staff will meet with Johnson Engineering staff and identify projects that are of priority.

H. Other Agencies

1. FDOT Updates
   No updates.

2. Other Community Agencies
   Immokalee Water and Sewer District (IWSD), Misty Smith
   Ms. Misty Smith provided an update, the CDBG Grant that was granted to IWSD to update the Clay Sewer Pipe out of Farm Workers Village in Sections A and B will start soon.

IWSD has awarded the bid to a contractor. They are working to get the contractor signed and completing a few tasks. IWSD will also start the installation of the AMI Smart Meter this Summer. Mailing notices will be sent out to their customers to notify them of this progress.

A brief discussion was made on the estimated start date of the Clay Sewer Pipe Project.

Parks and Recreation, Said Gomez
Mr. Said Gomez provided updates on the Fields of Dream initiative and said Park staff are moving forward with a letter that supports that endeavor and is expected to be presented to the Board of Collier County Commissioners. They are moving forward with the design phase of the Immokalee Sports Complex. Staff are also asking for a variance for the Sports Complex. The pool is also under design and staff have received a new rendering for a concession and restroom building.

Musco Lighting is going up at the Tony Rosbough Community Park, this will greatly benefit the community members. Parks and Recreation is negotiating with the Immokalee High School on the baseball/softball field near the Immokalee Community Park. Parks and Recreation staff have the parking lots included with the Immokalee Community Park, so that community members have access to both sides of park. Parks and Recreation staff will have access to the upstairs portion of the concession building to utilize the space as a storage room.

Mr. Said Gomez commented that he and Ms. Christie Betancourt had a tour of the Immokalee Parks and have discussed the initiative of having a shade structure done at Ann Olesky Park. Mr. Gomez is working with the Project Manager to see if a shade structure could be built at the park.

Mr. Said Gomez also provided information on the Parks and Recreation summer programming. The summer camp at the Immokalee South Park and Immokalee Community Park are full. Staff were hoping to cater more to the children with special needs during the summer programming, however, due to a few sign-ups there is no programming for this yet. Staff will continue this initiative throughout the year and promote it so that can develop a friendly program for those individuals with special needs.

Mr. Paul Thein commented that he would like to work with Parks and Recreation to help provide an initiative to help families with swimming lessons and other care to address lowering the 48% of Children with the highest level of obesity.

I. Community Presentations
No presentations.

J. Old Business

1. Contractor Maintenance Reports
   i. A&M Property Maintenance Report & Schedule (Enclosure 9)
   Due to no MSTU quorum at the previous meeting, staff included the estimate for quarterly pressure washing/cleaning at the Zocalo. The work would be part of the A&M contract that was recently awarded for the maintenance of the Zocalo Plaza.

Staff provided the June look ahead schedule, and April and May completed work reports. A report for the Zocalo was also included.

Discussion was made on the estimate for the quarterly pressure washing/cleanings. A&M staff will do 4 cleanings, every time they clean for 6 hours, they will bill the CRA. A special cleaning was recently completed. A rental was completed by Parks and Recreation – Immokalee South Park. CRA assessed the area and acknowledged that a cleaning was needed.

Ms. Cherryle Thomas questioned the naming of Main Street and N 15th Street. She asked about the SR29 name and questioned if the N 15th Street name would remain the same.

Ms. Christie Betancourt commented that the road currently has a dual name due to the State Road 29 status, it'll continue to be known as N 15th Street and Main Street.

Ms. Cheryle Thomas also commented on the need for higher lighting voltage on N 15th Street. Ms. Christie Betancourt commented on the priorities with 1st Street and other identified areas such as Lake Trafford and Main Street. Due to utility conflicts, staff may need to reprioritize the Lake Trafford Area. As for Main Street, staff can look into it after the Loop Road is completed. Staff will get an update from County Staff on the lighting for Lake Trafford.

MSTU Action: ***Ms. Cherryle Thomas made a motion to approve A&M Property Maintenance, LLC Estimate# 1616 for the Quarterly Pressure washing as the Zocalo Park for a cost of $2,400. Mr. Jimmy Nieves seconded the motion, and it passed by unanimous vote. 3-0.***

2. Advisory Board update
   i. Board Merger

   Staff announced that an Ordinance and Resolution to merge the Immokalee Local Redevelopment Advisory (CRA) and Immokalee Beautification Municipal Service Taxing Unit (MSTU) Board will be taken to the Board of Collier County Commissioners on May 27, 2025. The merged board will be named the Immokalee Community Redevelopment Agency Board. The merged board will consist of nine (9) members and two (2) non-voting members. Overall, 11 board members. Staff reiterated that there are nine (9) voting positions.

   The County Attorney's Office has recommended that staff not appoint anybody until the boards are merged. As of now, Ms. Lupita Vazquez Reyes and Mr. Oscar Lugo are waiting due to the recommendation made by the board recently. Ms. Christie Betancourt commented that there is a 3rd applicant, and staff would like to know if they will have a vacancy on the newly merged board.

   Ms. Christie Betancourt read the membership of the merged board:

   1. Two voting members shall be permanent residents within the Immokalee Community Redevelopment Area and electors of Collier County.
   2. Two voting members shall be an owner or appointed representative of a business or commercial property within the Immokalee Community Redevelopment Area.

3. One voting member shall be owner or appointed representative of a non-profit entity owning property and operating within the Immokalee Community Redevelopment Area.
4. One voting member shall be a permanent resident within the MSTU and elector of Collier County.
5. Three voting members shall be at-large members who are either permanent residents within the Immokalee Redevelopment Area or an owner or appointed representative of a non-profit entity owning property and operating with the Immokalee Community Redevelopment Area.
6. Two non-voting members shall be at-large members who are either permanent residents within the Immokalee Community Redevelopment Area or an owner of a business or commercial property within the Immokalee Community Redevelopment Area or an owner or appointed representative of a non-profit entity owning property and operating with Immokalee Community Redevelopment Area.

Ms. Christie Betancourt also read the initial terms of office of the board members.

1. Three voting members shall serve an initial term of two years.
2. Three voting members shall serve an initial term of three years.
3. Three voting members shall serve an initial term of four years.
4. Two non-voting members shall serve an initial term of four years.

Board members discussed their interest of being a part of the merged board. Each board member in attendance commented as follows:

1. Michael “Mike” Facundo – Mr. Facundo commented that he would like to stay on the board.
2. Patricia “Anne” Goodnight – Ms. Goodnight said she would like to stay on the board until her term is up. Her term is 4 years, and she is on her second term. She would like to complete this term.
3. Mark Lemke – Mr. Lemke commented that he would like to stay on the board. He will most likely not reapply after his term is up.
4. Paul Thein – Mr. Thein expressed on how much he has learned within the board and said that he will be at the pleasure of the board on their decision.
5. Estil Null – Mr. Null commented that he would like to hear Ms. Christie Betancourt’s recommendation. He would like to stay on the board until his term ends.
6. Edward “Ski” Olesky – Mr. Olesky commented that he would like to stay on the board.
7. Yvar Pierre – Ms. Pierre commented that she would like to stay on the board, but she is also in agreeance with the board’s decision.
8. Bernardo Barnhart – Mr. Barnhart commented that he would like to stay on the board.
9. Jimmy Nieves – Mr. Nieves commented that he would like to stay on the board.
10. Cherryle Thomas – Ms. Thomas commented that she has been on the MSTU board for about 18 years and believes it is time for a younger person to take over. She expressed her previous interest for a clock at the Immokalee Zocalo Plaza. She reiterated that she would come off the board once staff find someone to replace her.

Ms. Christie Betancourt will work on a spreadsheet and send it to Mr. John Dunnuck for review before sending to county staff for processing. Ms. Betancourt will share staff recommendations at the next meeting.

Mr. John Dunnuck commented on the number of members for the merged board and said that a plan is in place, however, during the process the boards had two vacancies to fill, and staff were not made aware of a 3rd applicant. The board made a recommendation for the 2 board members, one for the reappointment of Ms. Lupita Vazquez Reyes and the other for the appointment of Mr. Oscar Lugo.

Mr. Dunnuck recommended that the board and staff move forward with what is recommended and as the next vacancy is open, staff invite the 3rd applicant to be part of the process. He further commented on the valuable information provided by Mr. Edward "Ski" Olesky and Ms. Cherryle Thomas and whether they are a part of the voting process, their words carry a lot of weight due to the history they have with the board.

11. Property Available for County Use

ii. 523 Eustis Avenue (AKA 523 Howard Way)(Enclosure 11)

Staff announced that the CRA owns the 523 Eustis Ave (Howard Way) property. The CRA paid the recording fee, tax fee, and the actual bid with the overall amount being under $7,000. The funds were taken out from a specific fund. Staff are working on mowing the property and getting insurance. Staff will bring a package together and present the plans of the property to the board.

Ms. Christie Betancourt commented on her bidding experience. A brief discussion was made. On the process.

12. Brief Staff Project update

iii. Immokalee Sidewalk Phase III – Eustis Ave. and W Delaware Ave.

Staff had a preconstruction meeting last week with the contractor, county department, and other utility providers. Staff reviewed the current progress of the project. County staff are awaiting a few other documents for the congressional funds that have been awarded for this project. This project involves Section 3, so the subcontractors must show they are contracting toward low-income individuals.

iv. First Street Corridor Safety Project

Staff are waiting on the grant provisions which is with the Office of Management and Budget. The provisions are needed so that staff may release an advertisement for a contractor to do phase 1 of the project. Staff are working on getting the legal descriptions and sketches to start the acquisition process and hopefully start phase 2 with construction.

13. Office Lease update

Staff are working on a lease with the current owner in partnership with the proposed new owner. Staff hope to have a package to present to the boards at the upcoming June meeting.

Staff have looked at other areas but have been unsuccessful. They hope to stay in the CareerSource building. CRA Staff are working with Couty staff and facilities on the new site at the Clerk's office. A new building is being proposed. Staff will provide more details on the design as they continue to work with other agencies such as the Property Appraiser, Clerk, Tax Collector, Supervisor of Elections, and the CRA.

14. Budget update

v. Tentative Budget Report (Enclosure 12)
A brief overview of the tentative budget report was presented by staff.

vi. 2025/2026 Strategic Plan Update (Enclosure 13)
Staff would like to finalize the Strategic Plan. At the previous meeting, a few changes were made such as adding the private sector with the 24-hour medical facility and the Airport hangars. Staff will follow up to receive an update on the progress of the Hangars.

vii. 2025/2026 Prioritization List (Enclosure 14)
Staff presented the Prioritization List which included an update on the budget priorities. Some priorities are continued funding from previous years while other priorities had additional funding. The prioritization list was as follows:

- First Street Pedestrian Safety Improvement Project
- First Steet Corridor/Zocalo Improvements
- First Street Zocalo Plaza Holiday Decorations
- Immokalee Sidewalk Phase III Project – Eustis Ave & West Delaware Avenue
- Main Street Corridor Streetscape Project SR29 from 9th Street to East 2nd Street
    - Overall amount: $4,936,598.00; additional funding was added to the Main Street Corridor.
- Main Street Improvements (Preventative Maintenance)
- Landscape Maintenance of Immokalee MSTU Road (Main Street SR29, First Street, and Triangle Area)
- Historic Cemetery on Main Street
- Fields of Dreams Parks Initiative (Sports Fields)
    - Overall CRA Funds: $1,250,000; $1,200,000 allocated for the Immokalee Sports Complex field and $50,000 for other field opportunities. No additional funding is being added.
- Lake Trafford Corridor Improvements
    - Overall CRA and MSTU fund: $249,930; CRA has funds allocated for design but no construction.
- Immokalee Complete Streets
    - Staff increased the funds from $100,000 to $120,000 and added $80,00 from the CRA Capital fund that will assist with the Lighting survey that was completed. Staff will provide the board with a plan for the survey.

- Economic Development
  - Staff budgeted $45,000 for Johnson Engineering
- Grants and Programs
  - Staff have $170,000 budgeted for the Façade Grant. Staff provide information on the Façade Grant Program to those who are interested. Discussion was made on a current initiative with the Economic Development.

viii. Recommendations for Funding

Ms. Christie Betancourt commented that CRA staff could come back during the year for small projects.

A brief discussion was held on the 523 Howard Way Property and where the funds will go after the property is sold. Staff may add it to a certain capital fund, but staff's main goal is to have enough funding for Main Street.

Board members and staff also discussed Catholic Charities and their current progress with on-street parking. An update is needed since a reveter clause is in place with the property that was sold by the CRA. A couple of certain milestones need to be met by a certain time. Staff and board members discussed what could be proposed within the property such as an urgent care.

Commissioner McDaniel commented on the urgent care and commented on the new Medical Care that recently opened in Ave Maria. Within three years, there will be an Emergency Room near the main entrance to Ave Maria off of Oil Well Road and within 5 years be a full hospital.

Mr. Paul Thein briefly commented on the reimbursement model of certain hospitals and medical urgent care facilities and the opportunities that they seek in the community.

Staff asked that the MSTU Board make a recommendation on the MSTU millage rate.

Staff will bring the Strategic Plan and the Budget to the boards for approval.

MSTU Action: Ms. Cherryle Thomas made a motion for the millage rate to remain neutral at 1.000. Mr. Jimmy Nieves seconded the motion, and it passed by unanimous vote.3-0.

K. <u>New Business.</u>

1. New Market Road Commercial Project (Enclosure 15)

Mr. Hugo Osorio and Mr. Timothy Denardis introduced themselves. Ms. Osorio is a Project Manager with Boral Engineering & Design Inc. Mr. Timothy Denardis is the owner and developer of the new business on New Market Road.

Mr. Hugo Osorio presented and commented on the proposed conceptual plan. He briefly presented a proposed plaza for the area. They are applying for an alley vacating that currently exists in the project area.

The owner would like support from the CRA Board and would like to receive input from the CRA as to any benefit that the owner can provide with the alley vacating in proceeding with their Site Development Plan. Mr. Osorio was given feedback by County staff to get support from the CRA.

The project area was presented to all in attendance. Mr. Hugo Osorio commented that Mr. Timothy Denardis has committed to doing premier landscaping in the area to better align with the scene of SR29.

A discussion was held on what is allowed on the property. Mr. Timothy Denardis provided the zoning information of the property and said retail and a restaurant are allowed. Mr. Denardis expressed his overall goal of bringing something nice into the community. There are currently 2 parcels and a total of 6 lots; the vacating of the alley will allow for all to be one property.

Mr. Paul Thein asked about the square footage of the property. The site area is +/- 42,000 SF.

Commissioner McDaniel commented on the Collier County rules when an easement is vacated there is supposed to be a public benefit either financially or be able to develop an ability standpoint. Ultimately, the request will be brought forward to the Board of Collier County Commissioners, and they will rely upon the community for the determination of the public. The process of how benefits could be established for the property vacating.

Mr. John Dunnuck provided an example of what was done with the Bayshore CRA in the past regarding the benefits of contributing to the CRA and having an identified funding center.

Ms. Patricia “Anne” Goodnight provided a brief history of the alley and how it allowed access to property owners if the lots were owned by different people.

Mr. Hugo Osorio commented on what he and the developer are requesting and said that the premium landscaping has been approved, however, he would also like to know if the CRA supports the landscaping.

Mr. Aristeo Alviar commented on the opportunities for the vacating such as allowing for signage to be displayed for a certain time for events such as the 5k Lipman Run/Walk for Backpacks and also continuing the right maintenance for the area to align with the Triangle Area.

Mr. Mark Lemke said he agrees with allowing the County to decide what the property is worth and have some benefit of the vacating be a part of the CRA capital account and be of further use.

Mr. Hugo Osoria followed up on the benefits and commented that Mr. Denardis’s lawyer has researched a few ways on how this vacating could be of benefit. He can share the recommendation with the board.

A brief discussion was made on what could be expected for the area. Commissioner McDaniel commented on what the board could recommend and the need for public benefits to be included. There will be sufficient time to discuss the benefits.

Ms. Christie Betancourt provided information on the 2 requests that Boral Engineering is seeking support from the CRA, which include vacating the alley and on-street parking along Pinellas Street. A discussion was made on the requests for on-street parking, CRA Staff did have a few concerns on the on-street parking. After much discussion, board members and staff agreed that County staff would have to decide whether on-street parking would be allowed on this site.

Mr. Timothy Denardis reiterated what he is hoping to do for this site.

CRA Action: ***Ms. Patricia "Anne" Goodnight made a motion to provide a Letter of Support for vacating the portion of the 20' Alley lying between Lots 2, 3, 4, 5, 6 and 7, and Block 2. and that future benefit goes towards the Immokalee Community Redevelopment Area. Mr. Paul Thein seconded the motion, and it passed by unanimous vote. 7-0.***

L. Citizen Comments

Ms. Christie Betancourt announced that the Land Development Code update has been pushed to the Board of Collier County Commissioners Agenda on June 10, 2025. The land development code may be presented again to the CRA Board due to required changes.

Ms. Patricia Anne Goodnight asked for clarification on the June and July Meetings. Staff clarified that meetings were coordinated to switch between CRA and MSTU meeting dates. CRA has its meeting on the third Wednesday and MSTU has its meetings on the fourth Wednesday. If needed, staff can make necessary changes. Ms. Goodnight commented that she will be attending the Florida Association of Special Districts, so she will not be able to attend the June Meeting. She will also be attending a conference on Marco Island, and she will not be able to attend the July meeting as well. Staff and board members agreed to meet on June 18, 2025.

Commissioner McDaniel reminded all in attendance that he hosts a town hall meeting every month on the second Wednesday of the month from 7:00 p.m. to 8:30 p.m. at the UF/IFAS Collier County Extension Center. District 5 topics are mainly discussed.

The Commissioner also recommended that a CRA staff attend the Collier County Housing Authority board meetings.

Mr. Mark Lemke commented that the Collier County Health Department is grateful for the improvements of the parking lots. He asked if any speed bumps will be installed, there are some concerns regarding cars passing speeding and cutting through the department.

Staff commented that a project is being done on the parking lot project, however, they are not aware of the current progress.

M. Next Meeting Date
The CRA Board and MSTU Board will be meeting jointly on Wednesday, **June 18, 2025**, at 8:30 A.M. at CareerSource SWFL.

N. Adjournment
Meeting adjourned at 10:21 A.M.

**** Zoom Meeting chat is attached to the minutes for the record.***

Zoom Chat
May 21, 2025 Joint CRA & MSTU Hybrid Public Meeting

00:20:03 Andrea Halman: I can hear her
00:20:17 Laura DeJohn: Yvonne is muted, can that be adjusted?
00:20:25 Christina Guerrero: yes
00:21:38 Edward Conrad: yes
00:24:37 Andrea Halman: Could we please see the room
00:27:57 Andrea Halman: Got it

Collier County Community Redevelopment Agency

IMMOKALEE CRA

i The Place to Call Home !

Certification of Minutes Approval Form

Prepared by:

Christie Betancourt, CRA Assistant Director
Immokalee Community Redevelopment Area

Approved by:

Michael "Mike" Facundo, Chairman

The Minutes for the May 21, 2025, CRA Advisory Board were approved by the CRA Advisory Board on June 18, 2025, as presented.

The next meeting will be a CRA Advisory Board meeting and will be held on August 20, 2025, at 8:30 A.M. at CareerSource SWFL.

All meetings will be publicly noticed in the W. Harmon Turner Building (Building F), posted at the Immokalee Public Library and provided to the County Public Information Department for distribution. Please call Christie Betancourt, at 239-867-0028 for additional information. In accordance with the American with Disabilities Act, persons needing assistance to participate in any of these proceedings should contact Christie Betancourt, CRA Assistant Director, at least 48 hours before the meeting. The public should be advised that members of the CRA Advisory Board are also members of the other Boards and Committees, including, but not limited to: Immokalee MSTU Board, Immokalee Fire Commission, and the Collier County Housing Authority; etc. In this regard, matters coming before the Advisory Board may come before one or more of the referenced Board and Committees from time to time.

COLLIER COUNTY
Infrastructure Surtax Citizen Oversight Committee

AGENDA

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

June 12, 2025
8:30 AM

Scott J. Lepore – At Large – Chair
Kevin Johnson – District 1
Ronald A. Kezeske – District 2
Vacant – District 3
Lloyd Wirshba– District 4
Mike Petscher – District 5
Vacant – At Large
Kerry Geroy – Alternate
Scott L. Spitzer – Alternate

All interested parties are invited to attend and to register to speak and to submit their objections, if any, in writing, to the Committee prior to the meeting if applicable. If you are a person with a disability who needs any accommodation in order to participate in this proceeding, you are entitled, at no cost to you, to the provision of certain assistance. For more information, please contact the Collier County Facilities Management Department located at 3335 Tamiami Trail East, Suite 101, Naples, FL 34112-5356, (239) 252-8380. Public comments will be limited to 3 minutes unless the Chairman grants permission for additional time. Collier County Ordinance No. 99-22 requires that all lobbyists shall, before engaging in any lobbying activities (including, but not limited to, addressing the Board of County Commissioners before the Board of County Commissioners and its advisory boards, register with the Clerk to the Board at the Board Minutes and Records Department.

1. **Call to Order**
2. **Pledge of Allegiance**
3. **Roll Call**
4. **Approval of Agenda**

5. Approval of Minutes

5.A. Meeting Minutes January 9, 2025. *(2025-783)*

6. Public Comments

7. New Business

7.A. Future Spending Plan *(2025-1993)*

8. Projects

8.A. Transportation

8.A.1. Recommendation to approve reallocation of Infrastructure Sales Surtax Funding from Bridge Replacement (11) (Project No. 66066) to the New Bridges Golden Gate Estates Mobility (11) (Project No. 60212), in the amount of $3,369,589.41. *(2025-1942)*

8.B. Facilities & Capital Replacements

8.C. Community Priorities

9. Old Business

9.A. Financial Report as of April 30, 2025 *(2025-785)*

9.B. Committee Support Documents Section 212.054 Florida Statutes & Collier County Ordinance 2018-21 *(2025-788)*

9.C. Validated Projects Update *(2025-1943)*

10. Announcements

11. Committee Member Discussion

12. Next Meeting Date

13. Adjourn

Collier County Government

Communications, Government & Public Affairs
3299 Tamiami Trail E., Suite 102
Naples, Florida 34112-5746

colliercountyfl.gov
twitter.com/CollierPIO
facebook.com/CollierGov
youtube.com/CollierGov

May 22, 2025

Notice of Public Meeting
Infrastructure Surtax Citizen Oversight Committee
Collier County, Florida

Thursday, June 12, 2025
8:30 a.m.

Notice is hereby given that the **Collier County Infrastructure Surtax Citizen Oversight Committee** will meet on **Thursday, June 12** at **8:30 a.m.** in the Board of County Commissioners Chambers, third floor, Collier County Government Center, 3299 Tamiami Trail E., Naples, Florida. The meeting will be broadcast live with closed captioning on Collier Television channel 97/98 and via live streaming at colliercountyfl.gov/ctv.

The seven-member committee was formed for the purpose of providing citizen review of the county's expenditure of the proceeds from the Collier County and Municipal Infrastructure One-cent Sales Surtax approved by voters in the general election in November 2018.

About the public meeting:

Two or more members of the Board of County Commissioners may be present and participate at the meeting. The subject matter of this meeting may be an item for discussion and action at a future meeting of that board.

All interested parties are invited to attend, and to register to speak. All registered public speakers will be limited to three minutes unless changed by the chairman.

Collier County Ordinance No. 2004-05 requires that all lobbyists shall, before engaging in any lobbying activities (including, but not limited to, addressing the Board of County Commissioners, an advisory board or quasi-judicial board), register with the Clerk to the Board at the Board Minutes and Records Department.

Anyone who requires an auxiliary aid or service for effective communication or other reasonable accommodations to participate in this proceeding should contact the Collier County Facilities Management Division, located at 3335 Tamiami Trail E., Suite 101, Naples, Florida 34112, or (239) 252-8380, as soon as possible, but no later than 48 hours before the scheduled event. Such reasonable accommodation will be provided at no cost to the individual.

For more information, contact Facilities Management at (239) 252-8380.

###

MINUTES OF THE REGULAR MEETING OF THE COLLIER COUNTY
Infrastructure Surtax Citizen Oversight Committee
January 9, 2025
Naples, Florida

LET IT BE REMEMBERED that the Collier County Infrastructure Surtax Citizen Oversight Committee met on this date at 8:30 A.M. at 3299 Tamiami Trail East, Building F, 3rd Floor, Board of County Commission Chambers, Naples, Florida, with the following Members Present:

Infrastructure Surtax Citizen Oversight Committee

Present: Scott Lepore
James DeLony
Ronald Kezeske
Katherine Basso
Lloyd Wirshba
Mike Petscher
Kerry Geroy
Scott Spitzer

Absent: Kevin Johnson

Also, Present: John Dunnuck – Executive Director, Facilities and Redevelopment Division
Bendisa Miller – Management Analyst II, Facilities Management, Division
Colleen Greene – Assistant County Attorney, County Attorney's Office

1. **Call to Order & Pledge of Allegiance**

   The Chairman calls the meeting to order at 8:30 AM.

2. **Pledge of Allegiance**

   Scott Lepore led the Pledge of Allegiance.

3. **Roll Call – Liaison**

   Eight Infrastructure Surtax Citizen Oversight Committee members are present, representing a quorum.

4. **Approval of The Agenda**

   The Chairman makes a motion to approve the agenda. James DeLony seconds the motion. The motion passes unanimously.

5. **Approval of Minutes from Previous Meeting**

   Meeting Minutes – September 12, 2024, and November 14, 2024
   The minutes are distributed to all present. The Chairman makes a motion to approve the meeting minutes for the meetings on September 12, 2024, and November 14, 2024, and James DeLony seconds the motion. The motion passes unanimously.

6. **Public Comment**

No public comments.

7. **New Business**

A. EMS / DAS Update

Domestic Animal Services (DAS) Update

1. **Original Plan:** $6 million in surtax funding was allocated to build a new DAS facility near the Sports Complex.
2. **Shift in Strategy:** The proposed location did not provide significant advantages (e.g., no additional space, no better livestock housing). Instead, the focus has shifted to **renovating the existing DAS facility** and evaluating a potential future satellite facility.
3. **Current Progress:**
    1. One building at DAS has been fully renovated, insulated, and air-conditioned.
    2. A phased renovation schedule for the remaining buildings is being developed.
4. **Funding Strategy:** The $6 million is insufficient for all necessary renovations. Additional budgeted funds will supplement the surtax while ensuring surtax dollars are spent appropriately. Costs related to the original design for the abandoned site are being reviewed, and inappropriate surtax expenses will be covered by other funding sources.
5. **Future Planning:** This year's budget includes funds to evaluate county property for a future additional DAS facility.

Emergency Medical Services (EMS) Update

1. **Planned EMS Stations:** Three stations were initially planned under the surtax:
    1. **Station 74 (Under Construction):**
        1. Located in Greater Naples, serving as a forward command for wildfire and disaster response.
        2. Total cost: $11 million, with **$6 million from the surtax** and additional legislative appropriations helping free up surtax funds.
        3. Completion target: **Summer 2025**
    2. **Heritage Bay:**
        1. Originally planned as a stand-alone EMS station, but reconsidered due to proximity to Greater Naples Headquarters.
        2. Instead, EMS may co-locate with existing fire stations on **951 or Beck Boulevard** for better efficiency.
    3. **Old 41/Performance Way Site:**
        1. Originally owned by the county but deemed unsuitable for an EMS/fire station due to size and access issues.
        2. The property will be sold, and proceeds will help cover EMS debt.
        3. EMS will instead **co-locate with North Collier Fire Department** at a more suitable site nearby.
2. **Future Planning & Challenges:**
    1. **East Naples:** A wetland site near **Fiddlers** is allocated for EMS and a library, but a co-located station with Greater Naples Fire (Station 26) and possibly the Sheriff's Office is being evaluated.

2. **Immokalee:** Response times remain a major concern, as EMS is the primary provider of ALS (Advanced Life Support). Commissioners emphasize **prioritizing Immokalee** in future funding efforts, including potential surtax funding.

B. For the Surtax Committee to make a recommendation on committee member applications to the Board of County Commissioners subject to confirmation by the Board.

The applications received were Kevin Johnson (District 1), John Nesselroade (District 1), Ronald Kezeske (District 2), Mike Petcher (District 5), Kerry Geroy (District 1, Alternate), and Scott Spitzer (District 1, Alternate). The Chairman motioned for the County Commission to reappoint the members already on the committee. Scott Spitzer seconds the motion. The motion passes unanimously.

8. Projects

A. Transportation

B. Facilities & Capital Replacements

C. Community Priorities

9. Old Business

A. Validated Project Updates

B. Committee Support Documents Section 212.054 Florida Statutes & Collier County Ordinance 2018-21

C. Financial Report as of November 30, 2024

Maggie Lopez, the Assistant Division Director for Corporate Financial and Management Services, explained the current financial state of the Surtax funding. Mr. Kezeske emphasized that before the committee starts evaluating new projects to be funded by the Surtax, the committee needs to ensure that the current projects do not require additional funding and ensure that the voter's priorities are met.

10. Announcements

No announcements.

11. Committee Member Discussion

12. Next Meeting Date

The next Infrastructure Surtax Citizen Oversight Committee meeting will occur on March 13, 2025, at 8:30 AM in the BCC Boardroom at 3299 Tamiami Trail E, Naples, FL 34112, on the third floor.

13. Adjournment

The Chairman makes a motion for this meeting to be adjourned. Lloyd Wirshba seconds the motion. The motion passes unanimously.

The meeting was adjourned at 9:33 AM with no further discussion.

Collier County Infrastructure Surtax Citizen Oversight Committee

Scott Lepore – Chairman

The preceding Minutes were approved by the Committee Chair on January 9, 2025, "as submitted" [ ] or "as amended" [ ]

Collier County Government

Communications, Government & Public Affairs
3299 Tamiami Trail E., Suite 102
Naples, Florida 34112-5746

May 29, 2025

FOR IMMEDIATE RELEASE

Notice of Public Meeting
Collier County Library Advisory Board
Collier County, Florida

June 11, 2025
10:30 a.m.

Notice is hereby given that the **Collier County Library Advisory Board** will meet on **Wednesday, June 11,** at **10:30 a.m.** The meeting will be held at the Immokalee Branch Library located at 417 N. First Street, Immokalee, FL 34142.

Individuals who would like to participate must complete and submit a speaker form prior to the beginning of the discussion about the item.

About the public meeting:

Two or more members of the Collier County Board of County Commissioners may be present and may participate at the meeting. The subject matter of this meeting may be an item for discussion and action at a future meeting of those boards, councils or agencies.

All interested parties are invited to attend, and to register to speak. All registered public speakers will be limited to three minutes unless changed by the chairman.

Collier County Ordinance No. 2004-05 requires that all lobbyists shall, before engaging in any lobbying activities (including, but not limited to, addressing the Board of County Commissioners, an advisory board or quasi-judicial board), register with the Clerk to the Board at the Board Minutes and Records Department.

Anyone who requires an auxiliary aid or service for effective communication, or other reasonable accommodations to participate in this proceeding, should contact the Collier County Facilities Management Division, located at 3335 Tamiami Trail E., Suite 101, Naples, Florida 34112, or (239) 252-8380, as soon as possible, but no later than 48 hours before the scheduled event. Such reasonable accommodations will be provided at no cost to the individual.

For more information, call Catherine Cowser at (239) 252-7311.

COLLIER COUNTY LIBRARY ADVISORY BOARD
Wednesday, June 11, 2025, 10:30 a.m.
Immokalee Branch Library – Meeting
AGENDA

NOTICE: The public is welcome to attend Library Advisory Board meetings. Visitors will be asked to sign in and briefly describe the purpose of their visit. If the visitor is attending to discover more about the workings of the Library Advisory Board, s/he is welcome to stay for the duration of the meeting. If the visitor has a specific purpose, the Chair will recognize the visitor during Public Comments to speak for up to three (3) minutes. Additional time may be granted to the speaker at the discretion of the Chair. Robert's Rules of Order prevails. Silence cell phones and digital devices.

Call to order

1. Grant LAB Member(s) remote attendance *(Motion & Approval)*

Pledge of Allegiance

Approval of Minutes

Awards and Recognitions

1. Library Division Cheers for Peers Recipients May
2. County Service Awards and VIP Certificates

Board Reports

1. Report of Officers
2. Report of Committees

Presentations

1. Report of the Friends of the Library
2. Report of the Library Director
    i. General Operations
        a. Facilities & Projects Update
        b. Operations Update
        c. Programming
        d. Staffing Update

Public Petitions to the Board for Future Consideration

Public Comments on General Topics Related to the Library Division

Unfinished Business

1. District 3 LAB Vacancy Update

New Business

Public Comments on General Topics Related to the Library Division

Adjournment

Naples, Florida, May 22, 2025

LET IT BE KNOWN that the LIBRARY ADVISORY BOARD met on this date at 10:30 a.m. in the Headquarters Library with the following members present:

CHAIR:	Vacant – District 3
VICE-CHAIR:	Joy White – District 4
SECRETARY:	Rebeca Seitz – District 1
	Marjorie H. Gagnon – District 5
	Jennifer Ashford – District 2

ALSO PRESENT:	Cathreine Cowser, Library Director
	Karen Tibbetts, Operations Support Specialist I
	Denise McMahon, Library Manager, South Regional Library
	Julie Blatt, Library Manager, Naples Regional Library
	David Chalick, Branch Manager, Golden Gate Branch Library
	Silvia Puente, Branch Manager, Immokalee Branch Library
	Chloe Snider, Library Manager, Headquarters Library
	Kim Spina, Library Manager, Acquisitions/Technical Services
	Andrew Meyers, Library Program Coordinator
	Mona Vega, Library Specialist II, Golden Gate Branch Library
	Tanya Williams, Manager, Strategic Initiatives
	Cindy Ruddy, FOL President
	Carla Grieve, Collier County Resident, Former LAB Board Member
	Leya Muniz, LAB District 3 Candidate
	Nicole Rolando, Collier County Resident
	Susan Zehnder, Collier County Resident
	Ann Marie Dezio, Collier County Resident

NOTE: The original meeting date of Wednesday, May 21 needed to be rescheduled due to an AUIR meeting scheduling conflict.

CALL TO ORDER

1) **Grant LAB Member remote attendance** *(Motion & Approval)*
   - Quorum was met for this meeting and was directed by Ms. White. No motion or approval for remote attendance was necessary.

PLEDGE OF ALLEGIANCE

APPROVAL OF MINUTES

Ms. White asked for approval of the meeting minutes of April 16, 2025. Ms. White moved to approve the minutes as written. Mrs. Seitz seconded, and the motion was carried unanimously. Ms. White asked for approval of the workshop minutes of April 28, 2025. Ms. White moved to approve the minutes as written. Mrs. Gagnon seconded, and the motion was carried unanimously.

Awards and Recognitions

1) **Library Division Cheers for Peers Recipients for April**
   - Copies of the April Cheers for Peers recipients were provided to LAB members.
2) **County Service Awards and VIP Certificates**

i. Mona Vega (GG) – 25 Years
ii. VIPs: Andrew Meyer (AD) South Regional Library Team

- Mrs. Cowser stated that Mona has been a valued member of the Golden Gate Library team and was recently promoted to a Library Specialist II position.
- Mrs. McMahon received the VIP on behalf of the South Regional Library Team, who were acknowledged by the Lely Elementary School Media Specialist for providing Pre-K through second grade students with great experiences outside of school each month.
- Mrs. McMahon stated that the entire Library team works together system-wide to provide reciprocal support.
- Mr. Meyer was recognized for his work implementing the American Rescue Plan-Community Outreach, Literacy and Education Grant ARP21-12 for the Library Division. Hundreds of students received homework help provided through this $440k grant.

BOARD REPORTS

1) **Report of Officers – None**
2) **Report of Committees – None**

PRESENTATIONS

1) **Report of the Friends of the Library (FOL)**
   - Mrs. Ruddy stated that the FOL fundraising speaker's series have concluded for the season.
   - She reported that the total profits were:
     - Nick Linn Lecture Series – $78,000
     - Nonfiction Series $39,000
     - Spotlight Author Series - $17,000
       Total = $104,000
     - Donations = $67,000
   - She added that the final reconciliations will be available after their fiscal year ends on September 30.
   - The FOL conducted a survey of the 650 attendees of the Nick Linn Lecture Series. The 102 responses indicated:
     - Satisfaction: 34% very satisfied; 45% satisfied, 14% neither satisfied/dissatisfied, 5% dissatisfied, and 2% very dissatisfied.
     - Food Preference: 75% prefer a salad; 43% prefer a hot meal, 12% would like vegetarian
     - Genre of Speaker Preference: 82% Historical Fiction, 66% Contemporary Fiction, 44% Mystery/Thriller
   - Mrs. Ruddy reported that the Spotlight Series has expanded from 2 to 3 events and sales are brisk.
   - The nonfiction series has one final author to recruit for next season.
   - The FOL annual meeting will be held in the Rees Room at Naples Regional Library on October 17 at 2pm.
   - Mrs. Ruddy wanted to thank the Library for inviting the FOL to the LAB meetings to allow a sharper understanding of community and library needs and trends.
   - Mrs. Ruddy stated that this will be her last event as FOL President, however, she hopes to continue providing the FOL report to the LAB.
   - Mrs. Cowser thanked Mrs. Ruddy and the FOL for all their support.

- Mrs. Cowser invited everyone to visit the new art display in the Rees Room beginning in November.
- Local artist Richard Diedrich donated his art portraying local history, and the display is funded by the FOL.
- Mr. Diedrich created one painting a week for the past two years; however, some of the historical buildings were lost due to Hurricane Ian.
- The Library will reach out to Mr. Diedrich to see if he would be willing to do a program at the Library.
- Ms. White encouraged everyone to join the FOL as they are always looking for new ideas and ways to support the library.

2) Report of the Library Director

i. General Operations

b) Facilities & Projects Update

- Mrs. Cowser stated that the Immokalee parking lot is almost completed!
- Ms. Puente added that the crew is doing some final tweaking.
- The landscaping was upgraded to code and 6 new trees were planted.
- Everything should be cleaned up for the June 11 LAB meeting.
- The IM carpeting project will be forthcoming, and prices are being quoted for repainting some areas and chair rails.
- Mrs. Cowser stated that the East Naples parking lot had some curbing and potholes repaired. There are still some areas by the drain that need to be fixed.
- Headquarters Library had some recent minor leaking issues.
- Facilities will be scheduling to have the HVAC replaced. The project will be done in phases, and the areas being worked on will be shut down, as tiles will need to be removed/replaced to access the ceiling areas.
- Mrs. McMahon stated that the A/C air handlers at South Regional Library were on an automatic timer. It took nearly 6 months to locate the original contractor who built/installed the wood slot fixtures in the ceiling that needed removed to access the unit. It then took 3 months for the work to be initiated and several months to complete.
- Mrs. Cowser stated that the donation for the East Naples Branch Library carpet is scheduled to be accepted by the BCC; however, sometimes the amount of the donation needs to be reviewed and approved at two board meetings.
- The shelving at the East Naples Library will also be redone to accommodate the new carpeting.
- Mrs. Cowser stated that the Headquarters gates are being built and sidewalk repairs are under bid. Both projects will need permits.
- Mrs. Cowser reported that the Hurricane Ian repairs that are currently under bid include:
  - Replacing the shingles on the roof at Immokalee Library. Hopefully the grant money will be approved to harden this facility.
  - Repairing the roof at the Marco Island Library.
  - Sign repairs at the Vanderbilt Beach Library.

b) Operations Update

- Ms. Blatt and Ms. Tibbetts are updating the procedures for emergency preparation and assignments.

- Ms. Blatt reported that each May all County employees are assigned to review CMA 5900 which states that employees are essential personnel in the event of a County emergency.
- Additional training is reviewed for emergency assignments.
- Each Library staff member will be given an emergency assignment by the end of the month. Some disaster exemption requests are pending approval.
- All Library locations take videos of their facility annually.
- Mrs. Cowser stated that County employees are currently reviewing their employee evaluations.

c) Programming

- Ms. Snider stated that the Library is ready for the Summer Reading Program and shared examples of the Grand Prizes and decorations.
- She gave kudos to Headquarters staff for their work in preparation for this event.
- There will be kick off celebrations during the first week of June.
- She added that the Library follows state guidelines for reading logs. Children and teens will record the minutes they read, and adults will log the titles of the books read.
- Adult prizes include memberships to the Naples Zoo and Naples Botanical Garden.

i. Outreach Opportunities

1. Naples Botanical Garden: June 9-15

- Admission to the Naples Botanical Garden will be free to Library card holders during June 9-15.
- Copies of the flyer with details were provided.
- Library staff will be on site to provide information on the Library.

d) Staffing Update

- Mrs. Cowser stated that she recently received an email from a patron to Commissioner McDaniel asking if the Immokalee Library could consider opening on Mondays. He was concerned that students rely on the library for resources, study space and internet.
- Ms. Puente is working on providing door counts to the Immokalee Library and a mockup schedule to determine staffing levels needed to support this request.
- Mrs. Cowser stated that any requests to change the budget for additional staff would need Commissioner approval.
- She added that several Library positions were taken by the County and put in an HR "pool". Requests for these positions would need to be supported with a business case and approved by the County Manager prior to being presented to the BCC for their approval.
- Mrs. Cowser reported that she has moved some positions to other locations to provide staffing support and is currently awaiting approval to move a part time position from Vanderbilt to Marco Island Library.

PUBLIC COMMENTS ON GENERAL TOPICS RELATED TO THE LIBRARY DIVISION - None

- Mrs. Dezio asked if LAB members received an email she sent regarding creative out of the box revenue ideas.
- Ms. White replied yes, and that they were under review to see if the FOL could incorporate some of the fundraising ideas she suggested.

UNFINISHED BUSINESS

- In response to the recommendations made by ResourceX, Mrs. Seitz stated that she researched out to other libraries to determine what they are doing for marketing and fundraising. She provided a handout to members with her results.
- She spoke with twelve libraries from Seattle to New York and Florida to see if any are using their spaces by third parties.
- Most responses she received indicated that the larger library systems that do so only provide spaces for non-profit, non-partisan, non-political organization that align with their mission.
- Some larger library systems allow third-party for-profit organizations, such as Best Buy to provide "Teen Tech Lounges" with their sponsorship.
- She also researched revenue structures for the financial support of the libraries.
- Most rely on County budgets for financial support; however, many rely on their Friends of the Library organizations to support programs of six-figures or below; and Foundations (endowments) for programs seven-figures or above.
- Mrs. Seitz's research of ResourceX concluded that their samples are not in alignment with Collier County.
- Mrs. Seitz met with Commissioner LoCastro, who recommended the LAB to present their report at the June 19 Budget Workshop. She also spoke with Ms. Williams who concurred.
- Mrs. Seitz stated that her preliminary report addresses the following:
    - Formation of Library Foundation
    - Creation of New Programs
        - Café
            - Generate sales through food and drink sales; partner with local businesses
            - Partner with local radio stations for guest broadcasting
            - Offer space for outside parties
        - Education of Content Creators – Words and Wonders Workshop
            - Industry experts and/or retired professionals volunteer time to educate new content creators
            - Book writing, film production, podcast production, live theater
            - Sponsored by Library Foundation
            - Content creators share percentage of ownership with Library for life
            - Content can be showcased at yearly gala events
        - Merchandise Series
            - Seasonal t-shirts, tote bags, ornaments
            - Items can be purchased or "earned" by patrons
        - Gala
            - Create events at different library locations on Sunday evenings
            - Conducted by the Library Foundation
            - Feature displays of products created from workshops
    - Enhanced Use of Existing Resources
        - Add donation button prominently on website
        - Honor/memory book donations
        - Suggest patrons to request on Facebook for birthday donations to library
- Mrs. Seitz stated that since two of the LAB members are new this year to the board, she suggested the response to ResourceX to include a request for the new LAB to have a year or two to put time into these ideas and prepare an informed response and path forward.
- Ms. Williams suggests when asking for breathing room to state that they will actively and aggressively work with County direction and Library staff to move these ideas to best provide implementation based on ResourceX proposals.

- She added that she spoke with ResourceX prior to today's meeting and will communicate the LAB's request to the County Manager prior to the June 19 meeting. The County Manager would need to review and approve the report prior to it being presented to the BCC.
- Mrs. Ashford asked what the timeline would be to get this item on the June 19 meeting agenda.
- Ms. Williams stated that the Budget Workshop format is finalized and publicized one week prior to the meeting date
- Ms. Williams stated that she believes the Budget Workshop agenda has already been set, and that the LAB's request would most likely be put under public comment, as she does not believe public petition is included on a workshop agenda. Therefore, the LAB would not need to have anything readily available to the public a week in advance.
- Mrs. Seitz stated that the recommendation given to her by Commissioner LoCastro was for the LAB report to be put on the agenda at the workshop.
- Ms. Williams will work with M. Nieman to determine how best to move forward for the June 19 meeting.
- Mrs. Seitz reiterated that the LAB report is not a public comment, as the LAB is a County government mandated advisory board appointed by the BCC to provide them with advice regarding Library matters. The LAB would like to have a dialogue with the Commissioners regarding their report.
- Ms. Williams stated that she would need to get clarification to determine if the Commissioner's recommendation follows established protocol for the Budget Workshop.
- Mrs. Seitz asked what the proper mechanism is for advisory boards to present their reports to the BCC.
- Ms. Williams stated that the report would need to be reviewed by the County Manager before being put on the agenda. The presentation of the report would need to be announced to the public.
- Mrs. Seitz agreed that the report should be presented in a public forum.
- Ms. Williams stated that although speakers on public comment are limited to three minutes; if additional board members are present at the meeting, they can cede their time to allow their designated speaker more time.
- Mrs. Seitz asked how other advisory boards are presenting their reports to the BCC. Ms. Williams stated that the only report that she is aware of was presented by the Productivity Committee. For full transparency, the report is reviewed by the County Manager and Commissioners before it is presented publicly.
- Mrs. Seitz agreed that to provide full transparency the LAB report will need to be reviewed with the County Manager.
- Ms. Williams reported that the LAB must elect who they want to represent at the BCC meeting. Once the report is finalized, it needs to be sent to Mrs. Cowser for review and distribution to the LAB as a one-way communication.
- Ms. White stated that at the last LAB meeting, the board elected Mrs. Seitz to represent the LAB at the BCC meeting to present their report.
- LAB members will discuss Mrs. Seitz's findings and preliminary report after today's meeting to formalize the report to present to the BCC at the June 19 Budget Workshop.

NEW BUSINESS

1) **District 3 Vacancy/Selection**
   - Mrs. Ashford stated that there was one candidate that applied for the vacant District 3 seat.
   - Mrs. Ashford and Mrs. Cowser met in person and Mrs. Seitz attended via conference call to interview Leyanis Muniz.

- After discussion regarding the interview and Mrs. Muniz's qualifications, Mrs. Ashford made a motion to nominate Leyanis Muniz for the vacant District 3 Library Advisory Board seat. Ms. White seconded, and the motion was carried unanimously.

PUBLIC COMMENTS ON GENERAL TOPICS RELATED TO THE LIBRARY DIVISION – None

ADJOURNMENT
There being no further business to come before the Library Advisory Board, the meeting was adjourned at 11:50 pm.

Mrs. Cowser will update LAB members as to the format of the Library Advisory Board meeting scheduled to be held on Wednesday, June 11, 2025, at the Immokalee Branch Library, 417 N. First Street, Immokalee, FL 34142.
NOTE: The June meeting was rescheduled from June 18 to June 11 due to scheduling conflicts of some LAB members.

Approved by:

Joy White, Vice-Chair/Interim Chair
Library Advisory Board

Parks & Recreation Advisory Board

MEETING AGENDA

LOCATION:	**MAX HASSE COMMUNITY PARK**
DATE:	Wednesday, **June 18,** 2025
ADDRESS:	3390 Golden Gate Blvd W, Naples, FL 34117
TIME:	**2:00 PM**

I. CALL TO ORDER

a) Welcome by the Director

b) Roll Call

c) Verification of Quorum

II. PLEDGE OF ALLEGIANCE AND INVOCATION

III. APPROVAL OF THE AGENDA

IV. APPROVAL OF PREVIOUS MEETING MINUTES

V. NEW BUSINESS

a) Welcome to Max Hasse – Kyle Bregenzer

b) Summer Camp – Randi Swinderman

c) U.S. Open Pickleball – Mike Dee

VI. OLD BUSINESS

a) Attendance Update – James Handrahan

b) Letter of Support – James Hanrahan

VII. BOARD / PUBLIC COMMENTS

VIII. MANAGER UPDATES

IX. DIRECTOR'S REPORT

X. ADJOURNMENT

NOTE: THIS AGENDA IS SUBJECT TO CHANGE AND MAY BE MODIFIED BY THE DIRECTOR OR THE BOARD

News Releases

Collier County Parks & Recreation Advisory Board

Post Date: 06/11/2025 4:00 PM

Notice of Public Meeting

Collier County Parks & Recreation Advisory Board

Collier County, Florida

June 18, 2025

2:00 p.m.

Notice is hereby given that the **Collier County Parks & Recreation Advisory Board** will meet on **Wednesday, June 18**, at **2:00 p.m.** at the Max A Hasse Jr. Community Park, Conference Room A, 3390 Golden Gate Boulevard W, Naples, Florida.

About the public meeting:

Two or more members of the Board of County Commissioners may be present and participate at the meeting. The subject matter of this meeting may be an item for discussion and action at a future meeting of that board.

All interested parties are invited to attend, and to register to speak. All registered public speakers will be limited to three minutes unless changed by the chairman.

Collier County Ordinance No. 2004-05 requires that all lobbyists shall, before engaging in any lobbying activities (including, but not limited to, addressing the Board of County Commissioners, an advisory board or quasi-judicial board), register with the Clerk to the Board at the Board Minutes and Records Department.

Anyone who requires an auxiliary aid or service for effective communication, or other reasonable accommodations to participate in this proceeding, should contact the Collier County Facilities Management Division, located at 3335 Tamiami Trail E., Suite 101, Naples, Florida 34112, or (239) 252-8380, as soon as possible, but no later than 48 hours before the scheduled event. Such reasonable accommodations will be provided at no cost to the individual.

For more information, call the Collier County Parks & Recreation Division at (239) 252-4000.

Return to full list >>

MINUTES OF THE MEETING OF THE

PARKS & RECREATION ADVISORY BOARD

Naples, Florida

April 16, 2025

LET IT BE REMEMBERED, the Collier County Parks & Recreation Advisory Board, in and for the County of Collier, having conducted business herein, met on this date at 2 p.m. in REGULAR SESSION at Golden Gate Community Center, 321 N. 1st Street, Immokalee, with the following members present:

CHAIRMAN: Edward "Ski" Olesky
VICE CHAIR: Joshua Fruth
Jessica Bergel
Eric Kelly
Rebecca Gibson-Laemel

ALSO PRESENT: James Hanrahan, Interim Director, Parks & Recreation
Miguel Rojas Jr., Admin. Support Specialist II, Parks & Rec
Said Gomez, Region 3 Parks Manager
Ray Coriano, Supervisor – Parks & Recreation

Anyone who needs a verbatim record of the meeting may request a copy of the recording and PowerPoint presentations from the Collier County Parks & Recreation Department.

I. Call to Order

Chair Olesky called the meeting to order at 2:02 p.m.

a. **Welcome by the Director**

b. **Roll Call**
The roll call was taken.

c. **Verification of Quorum**
Five were in attendance

II. Pledge of Allegiance and Invocation
The board recited the Pledge of Allegiance

III. Approval of the Agenda

Joshua Fruth motioned to approve the agenda. It was seconded by Rebecca Gibson-Laemel. The motion passed unanimously and the agenda was approved.

IV. Approval of Previous Meeting Minutes
Motion was made by Rebecca Gibson-Laemel to move approval of previous minutes to the next march meeting. Eric Kelly seconded. The motion passed unanimously

V. New Business

a. Introduction to Golden Gate Community Center

Ray Coriano, Center supervisor introduced his staff:

- Nick Luviano - Program leader for skating/scootering. It is his 6th year
- Keion Williams - Program leader for sports programs
- Kelsey Puente - Program leader in childcare
- Carly Del Pozo - Program leader in childcare.
  Program summer care, after school, all childcare events (5 yrs with parks and 7 yrs with county)
- Alex Arias – Program leader specializing in children with special needs
- Trevor Huey - Recreation Specialist
- Mariah Basetti - Customer Service Specialist, calendar, front desk

Activities and programs offered in the center

- Belong to MSTU – Municipal Service Taxing Unit
  - Get a portion of MSTU tax budget
  - All the activities are people from the area
  - Golden Gate Civic Association

- Beautification board
- Golden Gate Community Center Advisory Board

- Facility Rentals
  - Organizations
  - Religious Groups
  - Public Use (birthday party) - based on availability / prioritize our own activities in the center
  - Room B medium size, smaller room along with an auditorium

- Childcare Program
  - VPK Program: 10 gators
  - 2 relocating families
  - Mon – Th 9 am – 1 pm Fri – the leader takes a break
- ASA Program:
  - 25 elementary schoolers
  - 2 schools: terrace elementary & golden gate – pick them up and bring them here.
  - After school – snack – homework – fun – go out to activities – always try to do different activities

- Seasonal Breaks & No School Camps
  - Not promising
- Summer Camp
  - 135 Campers
  - Space for 135 – 235 kids
  - Two weeks after registrations we are full – returning parents
  - Still have a waiting list
  - Gratitude from the local families – love it – staff does a great job
  - The Chairman asked about administering a survey for feedback
  - Ray Coriano confirmed that a survey is sent out for feedback and based on feedback they change certain things

- Sports Programs
  - Basketball Open Court (8-11 Youth & Seniors)
  - Only gym besides North Collier – not very big but it is there
  - Basketball Open Court (8-11 Youth & Seniors)
  - Open court for adults and seniors as well
  - Basketball Clinics (Elementary& Middle School)
  - Junior Flag Football
  - Junior Soccer Training

- Phys Ed Program (for Homeschoolers)
- Volleyball Skills Clinics
- Peewee All Sports (4 yrs – 6 yrs old)

- Instructional Programs
  - Judo with Mr. Ruperto Arteaga (only contractual instructor) - does a great job and always leads their group to an achievement – 2 gold medal winners – try out for Pan American games
  - Zumba with Ms. Casta & Ms .Betty (rental agreement) - 2 Zumba classes (dance Zumba and Zumba with Betty)
  - Senior Fit Program (Volunteer) - Tu and Th – collaboration with senior center – they come here to use the auditorium
- Special Events
  - Last Saturday – Spring Fling Festival – Easter egg hunt outside. The attendance was as high as we like to see with 350 people
  - Winter Wonderland Celebration
  - Halloween Bash Event
  - Always try to find something more for the Hispanic community

- Wheels & Skate & BMX Park (Extreme Sports)
  - Skate Park Renovations
  - Mid-Day Skate Clinic
  - Late Skate Events
  - BMX Clinics (Beginners & Advance)
  - Naples BMX Sanctioned Program
  - We are the only county skate park

- **Q&A**

Community Engagement & Perception:
  - Rebecca Gibson-Laemel complimented the team, noting they are central to the community.
  - Ray Coriano mentioned they are often confused with the community park.
  - James Hanrahan highlighted that unlike other places requiring a drive, this location is walkable and welcoming, with staff like Ray actively reaching out to families.

Safety & Support:
  - Edward Ski asked if the nearby police station has any impact.
  - Ray Coriano responded positively, mentioning collaboration with Dani and his team, occasional support from Park Rangers, and communication with CCSL when needed.

Survey & Feedback:

- Eric Kelly inquired about the survey consistency and response rates.
- Ray Coriano explained word-of-mouth is the most effective method for spreading the word, rather than email.
- James Hanrahan noted a discussion in the operations team to revamp the survey process, including possibly using QR codes.

Programming & Attendance:

- Nearly half of participants are expected to return.
- Ray Coriano shared that families request more frequent programming (twice weekly), but resource limitations prevent this.
- He emphasized efforts to retain families through direct communication.
- James Hanrahan added this is one of the few locations with autonomy to run their own programs, and Ray enhances the experience by making it personal.

b. Purrs and Paddles Pickleball Event

- **Organization Background**:
  - Jan Rich spoke on behalf of a cat-focused nonprofit, "For the Love of Cats".
  - The organization formed 22 years ago, born out of a need to humanely manage the cat population, which had been out of control 30 years prior. At that time, cats invading homes and yards led to inhumane responses from the community.
  - For the Love of Cats has since become an essential part of community and county efforts to manage the feline population through fostering programs and humane trapping services.
  - Department of Animal Services (DAS) often relies on this organization to trap cats, as DAS itself does not handle trapping directly.
- **Events & Community Engagement**:
  - The organization hosts two events annually.
  - One upcoming event is a Pickleball Tournament at East Naples Park, scheduled for May 17–18.
    - The event includes food, music, light entertainment, and **"Purr-secco"** (a themed drink for the event).
    - It's designed as a community celebration with fundraising at its core.
  - Permits are required for food service and event presence at the park. Coordination is underway with the relevant department.
- **Partnerships & Operations**:
  - The tournament's operational aspects are being handled by Bob's Team in collaboration with National Pickleball.

- James Hanrahan noted that this partnership signals a positive shift, showing the organization's willingness to collaborate and grow.

- **Community Value**:
  - James Hanrahan highlighted the importance of continuing collaboration, especially given the limited number of Animal Control Officers.
  - The nonprofit fills a crucial gap in community service by responding to cat-related needs when county resources are stretched thin.

VI. Board/ Public Comments

No public speakers today

Board:

- Joshua Fruth inquired about the status of a current board member vacancy.
- Miguel Rojas reported that only one application has been received so far, and they are waiting for more before proceeding.
- Rebecca Gibson-Laemel expressed concern about the board member's absenteeism.
- James Hanrahan outlined two possible options for addressing the absenteeism:
  1. Initiate a conversation with the member to see if they are willing to voluntarily step down.
  2. If not, a formal recommendation for removal can be made, but this must go to the Board of County Commissioners—something they prefer to avoid.
- Miguel clarified that if the board recommends it, the director will speak with the individual, and ideally, they would submit a letter of resignation.
- James Hanrahan volunteered to have the conversation if needed.
- He also mentioned the Paradise Coast Complex, noting that the land has been purchased and there may be another upcoming vacancy. He emphasized the value of having someone with experience in tourism, engineering, or related fields for that role.
- A motion was made by James Hanrahan to initiate the conversation with the absentee board member. ***Rebecca Gibson-Laemel seconded. Motion was approved***

VII. Manager Updates

(none)

VIII. Director's Report

Mr. Hanrahan addressed the board:

Paradise Coast Sports Complex Update

- James Hanrahan provided updates on the Paradise Coast Complex, noting that:
    - Two months ago, Growth Management and Parks & Recreation departments became involved in overseeing maintenance and development.
    - FC Naples, the area's first professional soccer team, has hosted several games there. The team is working closely with the complex to ensure events run smoothly.
    - The complex team plans to reach out to board members with opportunities to attend games.
- Joshua Fruth and James Hanrahan have both served on the committee related to the complex's development.
- **Discussion Points**:
    - Rebecca Gibson-Laemel asked for clarification on the purpose of the recent developments.
    - Joshua Fruth explained that the committee is reviewing the viability of future expansions, particularly around field types.
    - James Hanrahan mentioned ongoing discussions about whether to prioritize rectangular fields (e.g., for soccer, lacrosse) or diamond fields (e.g., for baseball, softball).
- **Fieldhouse and Facilities**:
    - The proposed fieldhouse would support volleyball, basketball, graduations, and conferences.
    - Currently, the proposed fieldhouse site is being used as additional parking, but it's part of a broader expansion plan.
- **Current Field Layout**:
    - There are plans for 22 total fields, with 9 existing.
    - 11 fields are already programmed for future use, with:
        - 5 for Little League
        - 6 for lacrosse, football, softball, and possibly collegiate-level sports
    - Fields are being strategically designed to allow for multiple sporting events to occur simultaneously over a single weekend.
- James Hanrahan explained that this multi-sport layout and design reduces the impact of weather-related closures.
- **SUN-N-FUN Lagoon** Over 11,350 people visited the facility during the two weeks it was open.
- Randi Swinderman was recognized for her efforts in scheduling staff across all locations, ensuring that no facility remained closed due to staffing issues, including maintaining weekend operations.
- **Operational Documentation:**
- Eric Kelly confirmed that all relevant activities and performance were documented.
- **Facility Functionality:**
- Eric Kelly asked about the status of the geothermal systems.

- James Hanrahan replied that the lazy rivers should be operational.
- Randi Swinderman clarified that everything is functioning, except for the slides and the lazy river, which are still down.
- **Summer Planning:**
- James Hanrahan confirmed that plans are underway for summer programming, with more certainty about operations moving forward.
- Eric Kelly inquired about the lake.
- James Hanrahan responded that the lake is part of the plan, and they are looking to add additional wells to support operations.

Easter Egg Hunt Events Recap

- Said Gomez reported on the Easter Egg Hunt event:
  - 200 participants
  - 500 eggs distributed
  - Event was a success and provided a fun experience for families.
  - The event also highlighted the museum and the library, drawing attention to local resources.
- Randi Swinderman mentioned a separate underwater-themed Easter event that has been held for several years.
  - Approximately 100 people attended this year's event.
- James Harahan praised Said Gomez's efforts and expressed interest in replicating the Immokalee event model in other areas to promote greater collaboration.

IX. Adjournment

There being no further business for the good of the County, the meeting was adjourned by order of the chairman at 3:15 p.m.

COLLIER COUNTY
PARKS & RECREATION ADVISORY BOARD

~~Edward Olesky, Chairman~~
Josh Fruth, Vice Chair

These minutes were approved by the board on , (check one) as presented, __ or as amended ___.

Collier County Government

Communications, Government & Public Affairs
3299 Tamiami Trail E., Suite 102
Naples, Florida 34112-5746

May 29, 2025

FOR IMMEDIATE RELEASE

Notice of Public Meeting
Pelican Bay Services Division Board
Collier County, Florida

June 11, 2025
1:30 p.m.

Notice is hereby given that the **Pelican Bay Services Division Board** will meet on **June 11,** at **1:30 p.m.** in the Community Center at Pelican Bay, 8960 Hammock Oak Drive, Naples, Florida.

Individuals who would like to participate must complete and submit a speaker form prior to the beginning of the discussion about the item.

The agenda will be available on the Collier County Government website on the **PBSD webpage.**

About the public meeting:

Two or more members of the Collier County Board of County Commissioners may be present and may participate at the meeting. The subject matter of this meeting may be an item for discussion and action at a future meeting of those boards, councils or agencies.

All interested parties are invited to attend, and to register to speak. All registered public speakers will be limited to three minutes unless permission for additional time is granted by the chairman.

Collier County Ordinance No. 2004-05 requires that all lobbyists shall, before engaging in any lobbying activities (including, but not limited to, addressing the Board of County Commissioners, an advisory board or quasi-judicial board), register with the Clerk to the Board at the Board Minutes and Records Department.

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For more information, call (239) 252-1355.

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PELICAN BAY SERVICES DIVISION
Municipal Services Taxing & Benefit Unit

NOTICE OF PUBLIC MEETING **WEDNESDAY, JUNE 11, 2025**

THE PELICAN BAY SERVICES DIVISION BOARD WILL MEET AT 1:30 PM ON JUNE 11 AT THE COMMUNITY CENTER AT PELICAN BAY, 8960 HAMMOCK OAK DRIVE, NAPLES, FLORIDA, 34108.

AGENDA

1. Pledge of Allegiance
2. Roll Call
3. Agenda approval
4. Approval of 4/9/25 Regular Session meeting minutes
5. Approval of 5/14/25 Regular Session meeting minutes
6. Audience comments
7. Administrator's Report
    a. Operations building
    b. Sidewalk project
    c. Beach sand reclamation
    d. Review of the May 31 financials
8. ZOOM meetings
9. Committee Reports
    a. Landscape & Safety
10. Chairman's Report
    a. PBSD Chair letter regarding a proposed ordinance
11. Old Business
12. New Business/Miscellaneous Correspondence
13. Adjournment

**indicates possible action items*

ANY PERSON WISHING TO SPEAK ON AN AGENDA ITEM WILL RECEIVE UP TO THREE (3) MINUTES PER ITEM TO ADDRESS THE BOARD. THE BOARD WILL SOLICIT PUBLIC COMMENTS ON SUBJECTS NOT ON THIS AGENDA AND ANY PERSON WISHING TO SPEAK WILL RECEIVE UP TO THREE (3) MINUTES. THE BOARD ENCOURAGES YOU TO SUBMIT YOUR COMMENTS IN WRITING IN ADVANCE OF THE MEETING. ANY PERSON WHO DECIDES TO APPEAL A DECISION OF THIS BOARD WILL NEED A RECORD OF THE PROCEEDING PERTAINING THERETO, AND THEREFORE MAY NEED TO ENSURE THAT A VERBATIM RECORD IS MADE, WHICH INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED. IF YOU ARE A PERSON WITH A DISABILITY WHO NEEDS AN ACCOMMODATION IN ORDER TO PARTICIPATE IN THIS MEETING YOU ARE ENTITLED TO THE PROVISION OF CERTAIN ASSISTANCE. PLEASE CONTACT THE PELICAN BAY SERVICES DIVISION AT (239) 252-1355.

PELICAN BAY SERVICES DIVISION BOARD REGULAR SESSION
APRIL 9, 2025

The Pelican Bay Services Division Board met on Wednesday, April 9, 2025, at 1:30 p.m. at the Community Center at Pelican Bay, 8960 Hammock Oak Drive, Naples, Florida 34108.
In attendance were:

Pelican Bay Services Division Board
Michael Fogg, Chairman
Joe Chicurel, Vice-Chairman
Jacob Damouni
Nick Fabregas *(absent)*
Peter Griffith
Brad Hildebrandt
Bob Lufkin
Cindy Polke
Michael Rodburg
Greg Stone *(absent)*
Rick Swider
Michael Weir

Pelican Bay Services Division Staff
Neil Dorrill, Administrator
Dawn Brewer, Ops. Support Spec. II
Chad Coleman, Deputy Director
Darren Duprey, Supervisor – Field I
Dave Greenfield, Supervisor - Field II
Karin Herrmann, Project Manager I
Lisa Jacob, Project Manager II
Barbara Shea, Admin. Support Spec. II

Also Present
Rich Alexander, Pelican Bay Foundation
Mohamed Dabees, Humiston & Moore
Tony D'Errico, Pelican Bay Foundation
Mike Ruffolo, Pelican Bay Foundation

APPROVED AGENDA *(AS PRESENTED)*

1. Pledge of Allegiance
2. Roll Call
3. Agenda approval
4. Approval of 3/12/25 Regular Session meeting minutes
5. Audience comments
6. *Election of Chair and Vice Chair
7. Administrator's Report
    a. PBSD election policy changes
    b. Update on the SFWMD meeting
    c. Update on the USACE meeting
    d. Review of the March 31 financials
8. Committee Reports
    a. Landscape & Safety
        i. *Crosswalk replacement pilot program
        ii. *Pedestrian activated flashing crosswalk lights (engineering, design, and permitting)
    b. Budget
        i. *Preliminary approval of the FY26 budget
9. Chairman's Report
    a. Committee assignments

10. Old Business
11. New Business/Miscellaneous Correspondence
12. Adjournment

ROLL CALL

Mr. Fabregas and Mr. Stone were absent and a quorum was established.

AGENDA APPROVAL

Mr. Lufkin motioned, Mr. Damouni seconded to approve the agenda as presented. The motion carried unanimously.

APPROVAL OF 3/12/2025 REGULAR SESSION MEETING MINUTES

Mr. Rodburg motioned, Mr. Damouni seconded to approve the 3/12/2025 regular session meeting minutes as presented. The motion carried unanimously.

AUDIENCE COMMENTS

None

ELECTION OF CHAIR AND VICE CHAIR

Ms. Polke nominated Mr. Griffith to serve as Chair of the PBSD Board and suggested that he has had many years of experience on this board and would bring fresh ideas to the board. She commented that she attended last week's Budget Committee meeting to get acquainted with the PBSD budget. Ms. Polke suggested that she was treated rudely by Mr. Fogg when she asked questions at the meeting. She noted that he commented that she was not yet a board member, while Ms. Shea indicated that her term on the board began on April 1. Ms. Polke commented that Mr. Fogg treated her with hostility and that other board members witnessed this.

Mr. Rodburg commented that this board has a lot of work to be done and that no one works harder than Mr. Fogg; he has more than earned another term. He noted that the PBSD budget is a big challenge, requiring consideration for both short and long-term needs. Mr. Rodburg addressed Ms. Polke's concerns (treatment at the Budget Committee meeting) and suggested that although she has legitimate concerns on various issues, her comments were "off agenda." Ms. Polke responded that she is knowledgeable of budgets and finance, and has a right to voice her opinion.

Dr. Chicurel commented that he supports the re-election of our current chair, Mr. Fogg, who is very fair and patient, and has made the board a better place. He noted that Mr. Fogg has expertise in finance and will do an excellent job in the future.

Mr. Griffith commented that we are going into a tough period of uncertainty in regards to our finances and the weather; both are changing, and not for the better. He suggested that our board has become complacent, lacking discussions, lacking expressions of descent, and rubberstamping too many issues. Mr. Griffith suggested that we need new voices and new solutions to old problems. If nothing changes, nothing changes.

The following motions were made and voted upon for Chair and Vice Chair.

Ms. Polke motioned, Mr. Griffith seconded to nominate Mr. Griffith to serve as Chair of the PBSD Board. The motion failed 2-6, with Dr. Chicurel, Mr.

Damouni, Mr. Lufkin, Mr. Rodburg, Mr. Swider, and Mr. Weir dissenting, and Mr. Fogg abstaining.

Mr. Rodburg motioned, Mr. Weir seconded to nominate Mr. Fogg to serve as Chair of the PBSD Board. The motion carried 6-2, with Mr. Griffith and Ms. Polke dissenting, and Mr. Fogg abstaining.

Mr. Rodburg motioned, Mr. Damouni seconded to nominate Dr. Chicurel to serve as Vice Chair of the PBSD Board. A vote was not taken as no other nominations were made.

ADMINISTRATOR'S REPORT

PROJECT UPDATES

A project update summary was included in the agenda packet.

PBSD ELECTION POLICY CHANGES

Mr. Dorrill reported that he has provided a document of an email string with Ms. Crystal Kinzel, Clerk of the Court, which was added to the record. He explained that Ms. Kinzel has now informed us that the Clerk of Courts will not continue to conduct our PBSD Board elections as this service is outside their scope of work, and she suggested that the Supervisor of Elections does not want to get involved. Mr. Dorrill noted that the Clerk had taken on conducting our annual election about 20 years ago, when the Clerk had suggested related amendments to our ordinance, as directed by the BCC. An election is held only when we have more applicants than we have open board seats.

Mr. Dorrill commented that it is his understanding that the PBF outsources its election process, and Mr. D'Errico, PBF President, confirmed this. He noted that if we choose a similar process, that it would require an amendment to our ordinance. Mr. Dorrill noted that this is the only County advisory board that conducts a board election. Ms. Polke questioned whether any of the other advisory boards are taxing entities. Mr. Dorrill confirmed that some are. He also confirmed that the PBSD would be responsible for funding the election, and that historically, we have reimbursed the Clerk for their expenses.

Mr. Rich Alexander, PBF board member, commented that two years ago, the PBF did an RFP for their election process, and that Vote Now submitted the most competitive price. Mr. D'Errico commented that the cost for their most recent PBF election was approximately $26,000.

Dr. Chicurel questioned whether the election mailers would be the same as for the PBF. Mr. Dorrill commented that the style would be determined by a consultant. Mr. Fogg suggested to Mr. Dorrill that he advises the County Manager that we are in the process of fact-finding and that staff prepares a draft RFP.

Ms. Susan O'Brien commented that the PBF provides the list of voters and addresses to Vote Now, and that Vote Now does the counting. She noted that the PBF has had some glitches with the list of voter information. Ms. O'Brien suggested that it will be essential to obtain an accurate list of voters from the County.

Mr. Fogg commented that we have the option of having no election (and in this case, the BCC would appoint board members from the pool of applicants). Mr. Weir suggested that we would save

money and the process would be simpler. Mr. Coleman noted that the most recent billing by the Clerk for our election services was approximately $10,000.

UPDATE ON THE S.F.W.M.D. MEETING

Mr. Dorrill reported that staff recently had a pre-application meeting with the S.F.W.M.D. to discuss a potential amendment to our existing water management permit to enclose the Bay Colony dune swale, which is critical to the drainage of residential structures in Bay Colony. S.F.W.M.D. staff stated that a large portion of the dune swale is located inside the construction control line and that trying to make changes to it would be very difficult. The idea of enclosing this structure was received with a negative reaction from the S.F.W.M.D.

Mr. Bill McCormick commented on (1) the extensive work that has been completed on the dune swale, (2) the swale is not draining and currently has stagnant water which is collecting green algae; the swale may be too deep, (3) staff should continue to pursue enclosure of the swale, even though portions are inside the construction control line, (4) there are cost effective plastic pipe options which could be considered, and (5) the PBSD Board should consider the importance of enclosing the swale in order to avoid excessive recurring maintenance costs, resulting from future storms.

UPDATE ON THE U.S.A.C.E. MEETING

Mr. Dorrill reported that staff recently had a pre-application meeting with the U.S.A.C.E. to discuss our starting the process to renew our Clam Pass maintenance permits with the U.S.A.C.E. (and correspondingly with FDEP). He noted that the U.S.A.C.E., in the Fort Myers Office, has been inundated with permit applications, subsequent to Hurricanes Ian and Milton, and that as a result, they may not be able to review all of our application materials by March 2026 (our existing permit expiration date). The U.S.A.C.E. requested that we file for a two-year extension of our existing permit through an administrative process (providing for a new permit expiration of March 2028).

Mr. Dorrill reported that at a recent BCC workshop, City of Naples residents, including those from Seagate and Naples Cay, requested that changes in Clam Pass dredge templates, dredge frequencies, and modeling be explored. He noted that during the next several years, the Clam Bay Committee can continue to look at dredge design alternatives. Mr. Dorrill noted that during the extension administrative process, we would not be eligible to make changes to our permit. He noted that we have obtained "permit mods" in the past.

Mr. Fogg commented that Naples Cay residents have water quality concerns, which are outside of our NRPA. He noted that we will continue to support/assist them, but that we are reluctant to use any of our funds for their interests. Mr. Fogg commented that our primary objective is to maintain the health of our mangroves.

REVIEW OF THE MARCH 31 FINANCIALS

Mr. Dorrill reviewed the March 31 financial statements and discussed highlights including (1) $12.1 million in cash, (2) $733,000 in payables, (3) $4.9 million in unspent funds available for capital projects, (4) County required reserves of $781,000, and (5) 92% of assessments and ad valorem taxes have been received so far in FY25.

COMMITTEE REPORTS

LANDSCAPE & SAFETY

Dr. Chicurel commented that the Landscape & Safety Committee met on 3/27/25, and provided the following highlights of the meeting.

- Cpl. Reed, CCSO, gave a report outlining deputy calls and encounters within and around Pelican Bay including deputy initiated stops, data on traffic stops, and all encounters in Pelican Bay, which were over 3,000 during the time period Jan. 1 – Mar. 23. During this time period, the PBSD has paid for extra patrols for our community.
- Quality Enterprises, our sidewalk contractor, will finish the punch list of corrections and perform two additional work directives. The PBSD will receive a one-year warrantee on our sidewalk construction project, from the date of completion.
- Johnson Engineering was asked to provide the PBSD with a remedy for the need to constantly repair Pelican Bay's paver crosswalks. Issues include (1) ADA non-compliance, (2) costly redundant maintenance costs, and (3) serious safety issues to pedestrians and vehicles. Photos of a bicyclist who was seriously injured as a result of one of our paver crosswalks was included in the agenda packet.
- Our existing sand set paver crosswalks are unique, different, and attractive. However, they are difficult to construct with ADA compliant specifications and very difficult to maintain. The County Director of Road, Bridge, and Stormwater Maintenance has corroborated these difficulties and has indicated that they "stay away from pavers due to their failures" in an email to our Project Manager, Karin Herrmann. The Director also mentioned that "concrete isn't a bad option." Water intrusion from seasonal rains, recent hurricane storm surge, heavy vehicle traffic, and unknown construction defects have led to multiple and ongoing failures in all of PB's 26 paver crosswalks. Frequently, failures are corrected and then additional failures are detected in the same crosswalk. Corrected failures frequently re-fail. Our existing crosswalks cannot be maintained to ADA specifications in a timely manner.
- An example of a dyed concrete stamped crosswalk was provided in the agenda packet. Our consultant has recommended the option of a dyed concrete stamped crosswalk. Mr. Coleman commented that the cost of the proposed pilot project (at the intersection of Gulf Park Dr. and Ridgewood Dr.), using this material, would be under $100,000.
- Due to numerous resident requests and a request from Commissioner Hall's office to address the pedestrian safety issues raised by residents, staff asked the County to perform traffic studies at Pelican Bay Blvd. and its intersections with North Pointe Dr. and Hammock Oak Dr., in season. Unfortunately, traffic studies only study vehicular traffic and histories, although the traffic study conducted at the San Marino crosswalk (a few years ago) fortunately included a County person onsite witnessing pedestrian traffic as well as safety issues that were evident when residents were actually trying to cross the road in the crosswalk. For these recent PB Blvd. traffic studies, no one from the County was able to observe the real pedestrian safety issues. As a result, neither intersection warranted a 3-way stop. A straw poll of the committee resulted in a 3-2 vote in favor of placing RRFB's (rectangular rapid flashing beacons) at both the North Pointe Dr. & Hammock Oak Dr. intersections with Pelican Bay Blvd.
- Sharrows will be removed and replaced in compliance with FDOT's updated 2018 design manual.

CROSSWALK REPLACEMENT PILOT PROGRAM

Mr. Griffith questioned what the length of time would be to determine how well the dyed concrete stamped crosswalk holds up, before going forward with additional installations. Dr. Chicurel responded that this issue was not discussed by the committee. He also commented that the paver crosswalk repairs are costing the PBSD thousands of dollars.

Ms. Polke commented that she attended the 3/27 committee meeting and that audience members were concerned that dyed concrete stamped sidewalks would cheapen the community. She noted that there was another method of paver construction that was discussed by the committee. Ms. Polke suggested that our residents need to weigh in on a change from our existing pavers to our proposed dyed concrete stamped crosswalk.

Dr. Chicurel commented that a committee vote was not taken on this issue because at the time of the committee meeting, it was unknown as to what the County would agree to.

Ms. Sue Griffith suggested that the pilot project be completed at a quieter intersection with a single crosswalk, instead of the proposed intersection which is an important intersection. She suggested that other locations are considered. Mr. Dorrill commented that there are no crosswalks in "residential areas" of Pelican Bay. He also noted that our paver crosswalks functioned well for about ten years.

Ms. Jean Gaffman questioned the aesthetics of a dyed concrete stamped crosswalk and suggested that the pilot project needs to be in an area with plenty of traffic to determine if the material holds up.

Ms. Susan O'Brien commented that at the L&S Committee meeting, the engineer presented options and was not strongly in favor of any one specific option. She suggested that for the most part, the audience was in favor of pavers.

Ms. Roanna Handy suggested the single crosswalk from the St. Raphael community to the beach as a pilot program location.

Mr. Fogg directed Dr. Chicurel to take this issue back to his committee for more discussion and that the motion would be tabled.

Mr. Bill McCormick commented that the committee needs to look at ways of setting pavers in concrete. Ms. Polke commented that this possibility was discussed by the committee and she suggested that the community needs to weigh in on these options.

Ms. Polke questioned why we are not directing more funds to our beaches.

Mr. Hildebrandt commented that he would like to share this information on our crosswalks with the PBF. He noted that there were dyed concrete stamped crosswalks in New Jersey where he once lived, and he suggested that they had a lot of issues and did not hold up well.

Mr. Dorrill clarified that our existing pavers are on a concrete base and back-filled with sand.

Dr. Chicurel motioned, Mr. Lufkin seconded that the PBSD Board approve that our staff proceeds with a pilot project to replace the sand set paver crosswalks at the intersection of Gulf Park Dr. and Ridgewood Dr. with dyed stamped concrete, resembling the color and pattern of the existing pavers. The motion was tabled.

PEDESTRIAN ACTIVATED FLASHING CROSSWALK LIGHTS

Dr. Chicurel commented that a vote by the committee on placing RRFB's at both the North Pointe Dr. and Hammock Oak Dr. intersections with Pelican Bay Blvd. was not taken. A straw vote was taken, indicating 3 to 2 in favor of moving forward with this project. The straw vote included Mr. Stone who was participating by phone.

Mr. Griffith commented that there were five committee members present in the room (including Mr. Hildebrandt) and Mr. Stone was on the telephone. He noted that there were 3 out of 5 committee members in the room who voted against the proposal, including Mr. Hildebrandt who can

vote in a straw vote. Mr. Griffith noted that even if you excluded him, the vote would have been 2 to 2. He suggested that the straw vote results should not have resulted in a "go ahead" on this project.

Mr. Fogg commented that this issue needs more discussion and that in order for the board to vote on it, a firm recommendation from the committee would be required.

Ms. Roanna Handy commented that she uses a PB crosswalk with flashing lights almost every day, and suggested that the flashing lights give pedestrians a false sense of security, thinking that vehicles will stop, and often they do not stop.

A MEETING BREAK WAS TAKEN FROM 2:54 – 3:01

BUDGET

Mr. Fogg commented that a preliminary FY26 budget was provided in the agenda packet. He provided highlights which included the following.

- The budget cycle begins in March, followed by a submittal of a preliminary budget to the County in April/May, followed by the final BCC approval of the budget in early Sept.
- Hurricane cleanup work from the 2024 storms put a substantial strain on our FY25 budget. Funds from our contingency reserve and some capital project funds were used for funding. Our contingency reserve needs to be re-established and we need to continue with our capital projects.
- Financial impacts from the 2025 hurricane season cannot be estimated for our FY26 budget.
- In the agenda packet, our "assessment summary" shows our FY25 assessment, next year's regular budget, an amount for a "special assessment" for the cost of beach renourishment, and a final total assessment.
- The proposed FY26 budget includes an approximate increase of 3% in operations. Currently there are a few remaining unconfirmed County charges.
- Our proposed FY26 Clam Bay Fund budget shows an increase over last year as a result of the effects from 2024 hurricanes. In FY25, the County's contribution to this fund was $156,000. County tourist taxes pay for any Clam Pass dredge projects.
- Over the past several years, we have been "playing catch up" on maintaining PB infrastructure. Stormwater management system maintenance expenses have increased. Our proposed FY26 Capital budget shows an approximate 5% increase.
- The PBSD has approximately $5 million outstanding in debt. The County will continue to pay us $500,000/year until 2028, which was their cost-share in our sidewalk project.
- Funds are being built up for a future lake bank project. Our lake bank priority list has the Community Center lake as the next lake bank project to be undertaken. This project is currently on hold until the PBF firms up its Community Center renovation plans.
- Our consultant (Humiston & Moore) has completed a survey of the entire southwest Florida coastline, comparing existing beaches to the standard template. The County is already in the process of beach renourishment south of Pelican Bay. The County expects a Nov./Dec. 2025 beach renourishment project from Vanderbilt Beach south to Clam Pass. The PBSD is responsible for funding the beach renourishment cost from ½ mile south of Vanderbilt Beach to Clam Pass, as this is considered "private access beach." Our consultant has estimated that our cost to refill the template for this area will be approximately $4.5 million. The PBSD will piggyback on the County's project. This project, when complete, will return our beaches to

pre-hurricane conditions (no supplemental sand will be included). While the cost and extent of this project is unprecedented, the damage is also unprecedented.

- Some of our expenditures relating to 2024 hurricane cleanup are FEMA reimbursable. However, the PBSD must fund these expenses in the short-term. If and when these FEMA claims will be reimbursed is unknown.
- Our contingency reserve will be replenished by $45/ERU and the remainder through our FY25 carryforward funds.
- A schedule of our capital projects was included in the agenda packet, with highlights discussed. Water management repairs/maintenance costs have increased due to the aging of our system.

Ms. Polke commented on (1) $485,000 spent on an overage in our sidewalk project, (2) our most important assets are our restaurants, beaches, and mangroves, (3) approximately $10 million is most likely needed for beach renourishment, (4) the sidewalk replacement project was taken on without it being an "emergency" project, (5) existing beach renourishment funds were not spent on an immediate project (post hurricane), and (6) inappropriate board priorities.

Ms. Alice Nobi commented on the unattractiveness of areas of dead mangroves.

Mr. John Duken commented on a new Florida state law which takes effect on July 1, requiring inspections of water management systems. He suggested that some swales and culverts in PBSD easements have not been maintained. Mr. Coleman commented that maintenance of swales and culverts has been budgeted under drainage. Mr. Duken suggested that we need to share the "bad news" on this issue with the PB community. Mr. Fogg commented that during Hurricane Ian, our water management system worked well; however, we are encountering more maintenance issues in recent years.

Mr. Rodburg announced that all of our PB residents are invited to attend our May 8 Water Management Committee meeting where PBSD responsibilities and PB community responsibilities relating to water management will be discussed.

Mr. Mike Shepherd commented that he was the PBSD Treasurer in the aftermath of Hurricane Ian, when a substantial increase in the assessment was necessary to fund hurricane cleanup efforts at that time. He suggested that Pelican Bay is 1 of 16 most affluent communities in the U.S. and that we must be prepared to pay to maintain this level of excellence. Mr. Shepherd suggested that we must raise the necessary funds to accomplish this and that the recommended increase in the FY26 assessment is tiny in relation to our property values.

Mr. Fogg motioned, Mr. Griffith seconded that the PBSD Board approves the proposed FY26 budget as drafted, for submission to the County, to include a total assessment of $1,550/ERU. The motion carried unanimously.

UPDATE ON OUR BEACHES

Mr. Fogg commented that in the past, Pelican Bay experienced wind damage from hurricanes, while in the recent two years, we have had exposure to storm surge and a large amount of sand intrusion. He suggested that we need to have our consultant explore whether there is any way to build up the back beach to prevent future sand intrusion to protect our mangroves.

Dr. Dabees made the following comments and recommendations.

- Reclaiming as much sand as possible (which overwashed the dune) is a priority.
- The PBSD should piggyback on the County's 2025 beach renourishment project.

- Some of the excess sand dredged from Clam Pass (expected in late Fall 2025) will be placed on the beach on the north side of the Pass.
- Pelican Bay experienced 5 storms in 2 years, which is unprecedented. The future is unpredictable.
- Hurricane Ian flattened the dune. It must be re-established.
- In Florida, an applicant for a beach renourishment project must obtain approval from the state for the type and source of the sand to be used.
- Sand is limited by availability.

Ms. Polke commented that she has heard that we cannot remove sand from the mangroves. She also commented on the reduction in wildlife in recent years. Dr. Dabees responded that we can reclaim sand from the out of the mangroves and that we need to reset the dune to its pre-hurricane location.

Ms. Polke commented that our beaches are the most important priority in our budget. She questioned why the PBF is not able to add sand to our beaches. Mr. Fogg commented that the PBF does not reclaim sand.

Dr. Dabees commented that for every hurricane, an emergency declaration is made by the state which allows for expedited permitting from the state. He noted that we have permits related to Hurricanes Helene, Milton , and Ian which are all still active.

Mr. Rodburg commented that at the last board meeting, the board approved four recommendations made by Dr. Dabees, relating to beach renourishment, beach dunes, and Clam Pass. Dr. Dabees commented that these recommendations still stand and that reclaiming the sand which overwashed the dune must be the first priority.

CHAIRMAN'S REPORT

COMMITTEE ASSIGNMENTS

Mr. Fogg commented that board members have been polled on their committee interests; committee assignments will be announced in the near future after some staff discussion. The Clam Bay Committee and the Water Management Committee will be separate committees, and will pursue different agendas.

ADJOURNMENT

The meeting was adjourned at 4:10 p.m.

_____
Joe Chicurel, Vice-Chairman

Minutes approved [___] *as presented* OR [___] *as amended* ON [_____] *date*

PELICAN BAY SERVICES DIVISION BOARD REGULAR SESSION
MAY 14, 2025

The Pelican Bay Services Division Board met on Wednesday, May 14, 2025, at 1:30 p.m. at the Community Center at Pelican Bay, 8960 Hammock Oak Drive, Naples, Florida 34108.
In attendance were:

Pelican Bay Services Division Board
Michael Fogg, Chairman
Joe Chicurel, Vice-Chairman
Jacob Damouni
Peter Griffith
Brad Hildebrandt *(absent)*
Bob Lufkin *(by telephone)*
Cindy Polke
Michael Rodburg
Greg Stone
Rick Swider
Michael Weir

Pelican Bay Services Division Staff
Neil Dorrill, Administrator
Dawn Brewer, Ops. Support Spec. II *(absent)*
Chad Coleman, Deputy Director
Darren Duprey, Supervisor – Field I
Dave Greenfield, Supervisor - Field II
Karin Herrmann, Project Manager I
Lisa Jacob, Project Manager II
Barbara Shea, Admin. Support Spec. II

Also Present
Colleen Greene, County Attorney's Office

APPROVED AGENDA *(AS AMENDED)*

1. Pledge of Allegiance
2. Roll Call
3. Agenda approval
4. Approval of 4/9/25 Regular Session meeting minutes
5. Audience comments
6. Sunshine Law presentation
7. Administrator's Report
    a. Operations building
    b. Sidewalk project
    c. Beach dune restoration
    d. Review of the April 30 financials
8. Committee Reports
    a. Water Management
9. Chairman's Report
    a. Clam Bay *(add-on)*
10. Old Business
11. New Business/Miscellaneous Correspondence
12. Adjournment

ROLL CALL

Mr. Hildebrandt was absent and a quorum was established.

Mr. Fogg commented that Mr. Nick Fabregas, Manager of the Waterside Shops (who was approved by the BCC as a PBSD Board member with a term beginning 4/1/25) recently moved out of Collier County. We are in the process of seeking a waiver from the BCC to allow Mr. Fabregas to serve on the PBSD Board even though he now lives outside of Collier County.

Mr. Fogg motioned, Mr. Rodburg seconded to allow Mr. Lufkin to appear by phone due to an extraordinary circumstance. The motion carried unanimously.

AGENDA APPROVAL

Mr. Fogg motioned, Mr. Griffith seconded to approve the agenda as amended with the addition of item #9a. The motion carried unanimously.

APPROVAL OF 4/9/2025 REGULAR SESSION MEETING MINUTES

Ms. Polke read her version of two sections of the April 9 summary meeting minutes. She provided a copy of her version to staff. Mr. Fogg postponed approval of the minutes.

AUDIENCE COMMENTS

Mr. Ted Raia commented on the importance of restoring our beaches and that a storm in the near future will cause more loss to our beaches if they remain unrestored.

Ms. Marcia Cravens commented on (1) the use of the word "eutrophication," referring to the abundance of pollutant loading of nutrients (especially phosphorus and nitrogen) causing an overgrowth of algae, which was misunderstood or misused at the BCC March 4 Workshop on Clam Bay, (2) seagrass acreage in Clam Bay, (3) the importance and interconnection of our beaches, dunes, mangroves, and seagrasses, (4) nutrient loading in the north end of Clam Bay, which is likely a result of the overuse of fertilizer throughout Pelican Bay, and (5) a suggested review by the PBSD of the amount of fertilizer bought and dispersed as a part of PBSD projects.

Mr. Gary Canino expressed concern over our beach erosion and urged the PBSD Board to put this issue at the top of the list of PBSD priorities.

Ms. Carol Coleman commented on recently published American Medical Association Journals reporting studies showing a link between Parkinson disease and living near golf courses, suggesting the harmful effect of fertilizers in our groundwater.

Ms. Jill Brader commented on (1) her preference for PBSD Board meetings to be made available on ZOOM, and (2) her preference for the installation of a traffic light at the intersection of Gulf Park Dr. and US 41. Mr. Fogg commented that the Landscape & Safety Committee may have a follow-up discussion on this issue at their June meeting. Dr. Chicurel commented that no PBSD MSTBU funds can be used outside the boundaries of the taxing district (US41 is outside our boundaries). Ms. Polke commented that PBSD Board meetings broadcast over ZOOM would be a great way to communicate with our residents. Mr. Fogg suggested that board members discuss this issue with PBSD residents and that he will put this item on the next board meeting agenda for discussion.

SUNSHINE LAW PRESENTATION

Ms. Colleen Greene provided a presentation on Sunshine Law, Public Records Law, and Ethics Law including state law and the County's ethics ordinance.

Mr. Dorrill commented that text messages, voice messages, and instant messages (IMs) must also be retained as they are all public records; whenever possible, screenshots should be taken of these messages.

Mr. Stone asked Ms. Greene to confirm that a PBSD Board member can participate and vote at a committee meeting by telephone as long as the committee votes and approves that he does so, at the start of the committee meeting. Ms. Greene confirmed.

Mr. Fogg commented that our staff does a great job in responding to requests/questions from board members on a timely basis. However, he indicated that staff should be responding only to board inquiries and direction. Mr. Fogg directed board members to bring any issues they may have to a committee or the board.

ADMINISTRATOR'S REPORT

OPERATIONS BUILDING

Mr. Dorrill provided an update on our Operations Building construction project including (1) completion of interior and exterior painting, (2) completion of the kitchen and locker room, (3) delivery of the flooring, (4) completion of rough grading, and (5) expected paving to be completed during the week following July 4. He reported that the County Facilities Dept. (the project manager) has a preferred vendor who provides computer and security systems, whose proposal came in much higher than we had originally contemplated in our project budget. Mr. Dorrill noted that we are working on scheduling a meeting with them to look at alternatives to their "Cadillac" proposal and hopes that this issue can be resolved within the next 30-60 days.

SIDEWALK PROJECT

Mr. Dorrill commented that a stop-work order was issued last Fall while a payment dispute was resolved; the dispute has now been resolved, and the Clerk has processed payments to Quality Enterprises. QE is expected to re-mobilize one week from today to complete a few remaining work directives as well as participate in and complete the inspection approval process. He noted that our one-year warranty begins on the day of project completion.

CLAM PASS

Mr. Dorrill commented that staff recently met with the U.S.A.C.E. to begin the process to obtain a new maintenance and operating permit; current criteria allows for a 15-year permit (our existing permit is a ten-year permit). He noted that the U.S.A.C.E. asked us to file for a request for an extension to our existing permits due to a lack of staff and a backlog of other permit activities. Mr. Dorrill commented that we have complied with their request and that this will give us time to review some of the aspects of our Management Plan, dredge and fill templates, and other recent points of interest. He noted that specifications and bid documents are being completed in order to bid out a maintenance dredging event for Sections A, B, and C, for work commencing in early November, to coincide with the end of sea turtle nesting season. Mr. Dorrill commented that we have now submitted an application for an extension of our permit. He noted that dredging is permissible under our existing permits, but that the actual plans and quantities for our proposed dredge work must be filed.

Ms. Polke questioned whether we could have completed the dredge project in January or early Spring 2025. Mr. Dorrill explained that this was not possible as required steps include (1) completing a bathymetric survey to show the sand accumulation in each of the three sections of the inlet followed by (2) bidding out the job for the quantities indicated in the survey. Mr. Fogg questioned whether we ever dredge during turtle nesting season. Mr. Dorrill commented that it is difficult to obtain agency

approvals during turtle nesting season, but that we have done a project in the past which overlapped turtle nesting season. Mr. Coleman commented that the last dredge project was in 2024.

Ms. Polke questioned why we did not file dredge plans sooner. Mr. Dorrill commented that we monitor water levels in Clam Bay which measure the difference between the average low tide and average high tide and that until that difference falls below ½ foot, we are not eligible to dredge, per the Clam Bay Management Plan. In addition, a dredge project requires a bathymetric survey to quantify the accumulations of sand in the inlet.

Ms. Polke questioned the reason why we are waiting to renourish our beaches until after turtle nesting season. Mr. Dorrill commented that there are areas in Collier County that are more eroded than ours, and noted that Collier County's Coastal Zone Dept. is the entity that has the permit for beach renourishment in Collier County (not the PBSD). He noted that we cost-share in County beach renourishment projects (based on an annual survey of beach erosion), paying to renourish those areas which are considered private PB beaches. Mr. Dorrill commented that a County beach renourishment project was just completed in the Park Shore area as this area was in the most need of renourishment; our beach and Vanderbilt Beach are next on the list, scheduled for a November project. He noted that the large increase in our FY26 assessment will enable us to have $4.5 - $5.0 million on hand to pay for this project.

Ms. Polke questioned whether PB residents could have been taxed sooner than FY26 in order to enable renourishment of our beaches sooner. Mr. Dorrill commented that each year, our PBSD budget includes adding funds to our beach renourishment project fund. Unfortunately, in the last five years, we have spent more than we have taken in, and therefore we will need to raise $4.5 - $5.0 million as part of our FY26 assessment.

BEACH DUNE RESTORATION

Mr. Dorrill commented that earlier this year, we completed the reconstruction of the Bay Colony dune swale at a cost of approximately $850,000 (after Hurricanes Helene & Milton) to dig out all of the sand which overwashed the dune, and accumulated adjacent to the dune swale. All of this sand was placed back on the beach as it was beach-compatible. He commented that we are about to reclaim additional sand which overwashed the dune, into mangrove areas, and noted that we are eligible to reclaim this sand as a result of the governor's order issued following Hurricanes Milton & Helene. However, we do need the review and consent of the environmental agencies. Mr. Dorrill commented that the estimated cost of this project is approximately $600,000.

Ms. Polke questioned whether the 2025 beach renourishment project will include reclaimed or trucked-in sand. Mr. Dorrill commented that in Collier County there are no near-shore deposits of beach-compatible sand. He noted that the last time sand was mechanically dredged from offshore was about 25 years ago, and that since then, sand is sourced from inland mines. Mr. Dorrill commented that currently there is a Fort Myers beach renourishment project in which they are hydraulically dredging sand from near-shore locations that have been state approved. Ms. Polke questioned whether we can look into the existence of pre-approved offshore sand deposits. Mr. Dorrill responded that in conjunction with the County's Coastal Zone Dept., we could explore the existence and excess cost to extract offshore sand. He noted that staff will research this issue and share their findings with the board. Mr. Fogg commented that the challenge here will be whether the County would have any interest in dredging offshore.

Mr. Fogg commented that it is his understanding that the County has looked at the possibility of offshore dredging and determined that it would not be cost effective. He noted that if we took on a beach renourishment project on our own, that the cost would be at least double, and therefore, we have

chosen to piggyback onto County beach renourishment projects, and unfortunately, we are subject to their timeline. Mr. Dorrill commented that we have not taken on an independent beach renourishment project because (1) we do not have a permit, and (2) the enormous cost of mobilization.

Ms. Polke commented that the County has received a large amount of federal funding and questioned whether we can explore FEMA federal funding for our beach restoration. Mr. Dorrill commented that all of the costs associated with restoration of the urban area dune, following Hurricane Ian, was funded through FEMA mitigation grant money. Unfortunately, all of the restored dune was pushed inland during subsequent storm events. Ms. Polke commented that she believes that our beaches should be 85 feet to the water line. Mr. Coleman commented that the Fall beach renourishment project will reconstruct our beaches to this measurement.

REVIEW OF THE APRIL 30 FINANCIALS

Mr. Dorrill reviewed the April 30 financial statements and discussed highlights including (1) $11.7 million in cash, (2) $880,000 in payables, (3) $4.5 million in unspent funds available for capital projects, (4) $1.9 million spent year-to-date on the Operations Building Project, (5) personnel and operating expenses in line with budget, and (6) year-to-date receipt of 95% of our assessments. He noted that April interest earned was not recorded for April (usually approx. $12,000), which will require a correction.

Mr. Fogg questioned whether we will need any FY25 budget amendments. Mr. Dorrill responded that he only foresees the need for a budget amendment if staff becomes aware that there is an opportunity to harvest additional sand from our mangrove areas.

COMMITTEE REPORTS

WATER MANAGEMENT

Mr. Rodburg commented that the Water Management Committee met on 5/8/25, and provided the following highlights of the meeting.

- The May 8 Water Management Committee was designed to educate PB Property Managers and HOAs on (1) how drainage and water management work in Pelican Bay, and (2) the distinct separate responsibilities of the PBSD and private property owners.
- Attendance was poor. This educational meeting can be repeated if there is future interest.
- This meeting was recommended as a follow-up to staff interaction with the Coronado and other high-rise properties after the 2024 hurricanes.

Mr. Rodburg made comments in response to audience comments as follows.

- We have asked our consultant to research the causes of the decline in seagrass acreage in Clam Bay and to explore the possibility of installing additional seagrass in Clam Bay.
- He agreed that we should take a look at PBSD's use of fertilizer.
- The PBSD has had discussions with the PBF on how to police the use of fertilizer in PB.
- The golf course is an Audubon-certified facility and has stringent rules on what and how fertilizer is applied. The rest of Pelican Bay is not, and he suggested that the PBSD, in conjunction with the PBF, should look at this issue.

Ms. Jill Brader commented that Rookery Bay has a program to educate landscapers on what is required of them in regards to the type and quantity of fertilizer and when they can fertilize. She suggested that the PBSD Board may want a representative from Rookery Bay to speak on this issue at a PBSD Board meeting. Ms. Polke suggested that in order to get policing in place, we need a joint

advertised meeting with the PBF to have an open discussion on this issue and put a policy in place. She suggested the possibility of all PB landscapers having to sign a consent form agreeing to PB fertilizer policy. Mr. Fogg directed Mr. Swider to put this issue on a future Water Management Committee meeting agenda.

Ms. Julie Waden commented on grass adjacent to Oakmont Lake, and the lack of littorals in this lake. She noted that Naples Botanical Gardens is available to work with communities to teach best practices and natural solutions.

Mr. Bill McCormick commented on (1) an update on stagnant water in the Bay Colony dune swale, (2) replacement of the dune swale with an enclosed culvert as a cost-effective remediation project, and (3) support by the President of Bay Colony for a culvert solution.

Mr. Coleman commented that the algae in the swale has been treated; rainfall would improve flow in the swale. He reported staff continues to work with our coastal engineer to obtain additional data on available methods/materials to enclose/improve the swale. Mr. Dorrill questioned the rationale of making such a large expenditure to replace the dune swale with a culvert, while it would not provide any benefit to almost all of our commercial PBSD members. He noted that Bay Colony is not interested in taking on this project. Mr. Dorrill also noted that if this project were to be pursued that we would need to obtain a variance from the state. Mr. Fogg commented that at our recent meeting with the U.S.A.C.E. he felt they were looking for a more complete proposal to make a firm comment. He noted that there is not a high level of interest by the Bay Colony high-rises in this, and that if we were to install a culvert, that the high-rises would have to incur the expense of connecting to it.

Ms. Carol Coleman commented again on the study linking Parkinsons disease with contaminated groundwater near golf courses. Ms. Polke requested that she provides the board with a copy of the study discussed in the journal of the American Medical Association.

Ms. Julie Waden commented on areas of dead grass between the sidewalk and the street in some areas of Pelican Bay. Mr. Coleman responded that these areas are scheduled for replacement grass.

CHAIRMAN'S REPORT

CLAM BAY *(ADD-ON)*

Ms. Mary Johnson commented on a BCC proposal to establish a Clam Bay Advisory Committee (separate from the PBSD) including the following.

- A similarly named committee was formed in 2008, brought forward by the Seagate/Naples Cay/City of Naples communities, under the oversight of the County Coastal Advisory Cmte. The formation of this committee was opposed by the PBSD, PBF, and Mangrove Action Group as it was an attempt to take over the management of Clam Bay.
- The goals of a newly formed Clam Bay Advisory Committee are (1) to dredge deep and wide to ensure deep water access; at the recent BCC meeting, Commissioner McDaniels commented in favor of restoring deep water access, and (2) to usurp PBSD's management authority over Clam Bay as the ordinance language includes the purpose of the committee as assisting/advising the BCC on all issues affecting the entire Clam Bay estuary system, including the management, direction, health, and long-term viability of the system.
- The County liaison for this committee has not been identified.
- In 2013, the PBSD was established as having sole responsibility over the dredging of Clam Pass and the management of the Clam Bay conservation/preserve area.
- PBSD is the best entity to address all Clam Bay concerns.

- The PBSD Board needs to prepare for the June 10 BCC hearing on this issue. The BCC proposal needs to be revamped so that the PBSD continues to have oversight over Clam Bay.
- The Pelican Bay community needs to be aware of this BCC proposed committee.

Ms. Polke questioned what the funding source is for this proposed committee. Ms. Johnson responded that there is no mention of funding in the proposed ordinance.

Mr. Fogg commented that the PBSD Board needs to define our position and determine how to respond to this BCC proposal, and discussed his views on the issue as follows.

- The PBSD became aware of this proposal on May 8, and was able to have the agenda item pulled from the agenda and postponed until June 10. Commissioner Hall was not in attendance at the May 8 BCC meeting.
- It is apparent that Seagate residents have been communicating directly with Collier County Commissioners.
- The PBSD has been working with Seagate residents since 2023, sharing all of our data with them. They continue to want more frequent dredging events.
- On Monday, a response to the agenda item was drafted but not sent to the BCC, as we learned that the item was removed from the BCC agenda.
- Mr. Fogg will get together with the PBF, Mangrove Action Group, and Collier County Conservancy to discuss how best to approach this. The PBSD needs to act quickly.
- Seagate/Naples Cay concerns have to do with the water quality in their canals. If this committee is formed, it should focus on their water quality concerns, and consequently, the County should fund it.
- The PBSD needs to explore what the reason is for the formation of this committee, and whether the BCC is suggesting that we are not managing Clam Bay appropriately.
- PBSD Board members may submit any suggestions in writing to the draft letter (prepared by Mr. Fogg) to the BCC to Ms. Shea for consideration.
- In our letter to the BCC, we will make firm and explicit comments on why we believe we are doing a good job and redirect them to understand that Seagate & Naples Cay issues are related to their canals, and not related to Clam Bay. The BCC needs to be educated on the history and success of our stewardship of Clam Bay.

Mr. Rodburg thanked Ms. Johnson for speaking and sharing her knowledge of Clam Bay. He emphasized that we do not want to lose oversight and management of Clam Bay and Clam Pass. Mr. Rodburg commented that the draft letter hits the best points and suggested the following inclusions.

- The premise that Seagate and Naples Cay have a water quality problem is not born out by our historical data. The Commissioners should be made aware of our data.
- Per our last annual Water Quality Report, the three sample points closest to Seagate are less contaminated for nitrogen and phosphorus than other parts of Clam Bay.
- Our mean tide ratio markers show that those closest to Seagate and Naples Cay show the same ratios as those farthest away (there is no differential in tidal flow).
- Seagate canals are artificial, and the rest of the whole area is natural. Those structures are narrow, deep, and inconsistent with our environment.
- Seagate water flow is southward, not out towards Clam Pass. These canals can and should be viewed as a sewer.

Ms. Cravens urged the PBSD Board to speak to Collier County Commissioners directly and that a response cannot be delayed. She commented that the purpose of dredging Clam Pass is to keep the Pass open and maintain water flow; not as a source of sand. Ms. Cravens explained that the deeper you dredge, the quicker the Pass will fill in. Dr. Chicurel agreed with Ms. Cravens; dredging is for the health of the Pass, not recreational purposes.

Ms. Polke commented that the PBSD Board needs to have additional discussion on this issue, to include the community. She suggested that large deposits of sand (from five hurricanes and truck hauled sand) in Clam Bay have caused a decline in population of manatees, sea otters, fish, turtles, alligators, and birds. Ms. Polke commented that we do not want deep water; we want healthy water. She commented that the construction of Vanderbilt Beach Road cut off the north end of Clam Bay, greatly disturbing the natural environment. Ms. Cravens commented that opinions are not data or facts.

Mr. Dorrill commented that the proposed ordinance is a poorly constructed draft, and that unless considered an emergency, it would require an advertised public hearing before it could be adopted. He noted that a special PBSD Board meeting can be scheduled if considered necessary. Mr. Dorrill commented that the plan that Mr. Fogg has outlined is the best course of action, and that we will work with the PBF and their General Counsel. He noted that we will continue to keep the board and PBF informed of any developments regarding this issue. Mr. Fogg requested that staff confirms whether this agenda item will be heard at the May 27 or June 10 BCC meeting.

ADDITIONAL COMMENTS ON BEACH RENOURISHMENT

Mr. Stanley Kallman commented on an offshore PB dredging project to renourish PB beaches which occurred about ten years ago. Mr. Dorrill commented that per Dr. Dabees, the last offshore beach resiliency project was 20 years ago, and that currently there are no pre-approved near-shore sand deposit sites. He noted that the cost of mobilizing an "ocean going" dredge is approximately $12-15 million. All Collier County beach renourishment projects in the last 20 years have utilized inland sand sources.

Ms. Polke suggested that we look at expensive options to protect our expensive assets. She suggested that we need to have a joint meeting with the PBF Board to discuss beach renourishment options. Ms. Polke commented that all the public beaches in Collier County have been renourished except for Pelican Bay beaches. Mr. Coleman emphatically stated that all the public beaches in the County have not been renourished. Mr. Fogg commented that he will discuss "expensive options" with Mr. Ruffolo, PBF Board Chair, to determine the level of interest by the PBF. He noted that in theory we could contemplate a $30-40 million beach renourishment project but that it is just not practical to implement. Mr. Fogg directed Mr. Rodburg to include this issue on the next Clam Bay Committee agenda.

ADJOURNMENT

The meeting was adjourned at 4:04 p.m.

_____
Joe Chicurel, Vice-Chairman

Minutes approved [___] *as presented* OR [___] *as amended* ON [_____] *date*

Pelican Bay Services Division Project Tracking Summary **6/4/2025**

PBSD New Maintenance Facilities (Project 50211)
Construction is progressing to include the final accessory building and drainage for the site.

Sidewalk Improvements (Project 50212)
The Contractor returned on 5/27/2025 and has substantially completed the two remaining work directives to install a D curb at The Crescent and to correct the clearance slope on a driveway on Ridgewood Dr. and is currently performing punch list work.

Clam Pass
A pre-application meeting with the Army Corps of Engineers was held on 3/24/2025 and the engineer has submitted a request to extend the existing permit as well as an application for a new fifteen-year maintenance dredging permit. Staff has requested quotes from vendors on an existing contract and quotes are due on June 10. Funding will be obtained from the Tourist Development Council to dredge the Pass following Sea Turtle Nesting Season.

Bay Colony Beach Dune Swale
Work is substantially complete.

Pelican Bay Beach
Because it is Sea Turtle Nesting Season, following approval from regulatory agencies to include Florida Fish & Wildlife Conservation Commission, our contractors will return to reclaim sand and rebuild the dune between Reference Markers 32 and 40 (the stretch from Contessa to Clam Pass). Next Fall/Winter, PBSD will piggyback with Coastal Zone Management to renourish the Pelican Bay beach.

Pinecrest Lake 2-3 Restoration
Work has started at Pinecrest Lake 2-3 to repair erosion with a combination of regrading and sod, and riprap.

From: Adrian Reid
To: Karin Herrmann; Lisa Jacob
Cc: Chris Cardozo; Lou Gaudio
Subject: RE: Pelican Bay Sidewalk Phase 2 - Resumption of Work
Date: Tuesday, May 13, 2025 11:06:29 AM

EXTERNAL EMAIL: This email is from an external source. Confirm this is a trusted sender and use extreme caution when opening attachments or clicking links.

Good morning Lisa and Karin,

We are looking at resuming work out there on May 27th. Will keep you posted to confirm if that date stays the same as we get closer.

Thanks,

Adrian Reid
Project Manager

C. 786-501-6611
O. 239-435-7200
E. areid@qeusa.com
3494 Shearwater Street, Naples, FL 34117

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This email contains information that is legally privileged and confidential. If you have received this message in error, please notify me immediately and delete this message. Any unauthorized disclosure, copying, distribution or other use of this proprietary information is strictly prohibited.

From: Adrian Reid
Sent: Wednesday, May 7, 2025 12:35 PM
To: Karin Herrmann <karin.herrmann@colliercountyfl.gov>; Lisa Jacob <lisa.jacob@colliercountyfl.gov>
Cc: Chris Cardozo <CCardozo@qeusa.com>; Lou Gaudio <lgaudio@qeusa.com>
Subject: Pelican Bay Sidewalk Phase 2 - Resumption of Work

Good afternoon guys,

While we are getting ready to get back out there later this month, attached is a list put together on the remaining tasks needed out there to complete all work in the field. In addition to this list, Grady Minor will be taking the remainder of as-builts so they include the new areas under the WDs. I wanted to send this to ensure there is no confusion on the scope of work needed out there. If you have any comments, please let me know.

Thanks,

Adrian Reid
Project Manager

C. 786-501-6611

May 28th, 2025

Pelican Bay Services Division
Attn: Lisa Jacob, Project Manager II
Collier County
801 Laurel Oak Drive, Suite 605
Naples, FL 34108
lisa.jacob@colliercountyfl.gov

c/o

Mr. Mohamed Dabees
Vice President
Humiston & Moore Engineers
5679 Strand Court
Naples, FL 34110
md@humistonandmoore.com

Florida Fish and Wildlife Conservation Commission

Commissioners
Rodney Barreto
Chairman
Coral Gables

Steven Hudson
Vice Chairman
Fort Lauderdale

Preston Farrior
Tampa

Gary Lester
Oxford

Albert Maury
Coral Gables

Gary Nicklaus
Jupiter

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St. Augustine

Office of the
Executive Director
Roger A. Young
Executive Director

Charles "Rett" Boyd
Assistant Executive Director

George Warthen
Chief Conservation Officer

Jessica Crawford
Chief of Staff

Division of Habitat and
Species Conservation
Melissa Tucker
Director

850-488-3831

Managing fish and wildlife resources for their long-term well-being and the benefit of people.

620 South Meridian Street
Tallahassee, Florida
32399-1600
Voice: 850-488-4676

Hearing/speech-impaired:
800-955-8771 (T)
800 955-8770 (V)

MyFWC.com

Good afternoon,

Florida Fish and Wildlife Conservation Commission (FWC) staff have reviewed the proposed in-season work request for the excavation and placement of 30,000 cubic yards of overwashed sand and restorations of dunes. Proposed work includes the excavation of overwashed mangrove areas down to -1 feet NAVD, placement of new dune features with landward and seaward dune slopes of 1V:5H and dune crests with an elevation of +7 feet NAVD, and the planting of new dune vegetation in restoration areas. All heavy equipment would be staged landward of 6251 Pelican Bay Boulevard, Naples and includes the use of an excavator, front end loader, and seven (7) mini track loaders. Proposed work is anticipated to take around one month to complete. The project area ranges from R-30 to R-41 at Pelican Bay in Collier County.

Collier County provides important nesting habitat for threatened loggerhead (*Caretta caretta*), green (*Chelonia mydas*), and endangered leatherback (*Dermochelys coriacea*) marine turtles. Daily marine turtle nesting surveys began April 15, 2025, and as of May 14, 2025, active nests have been reported within and directly adjacent to the project footprint.

This work is currently being proposed to be conducted under the existing Department of Environmental Protection (DEP) Hurricane Milton Emergency Final Order (EFO) 22-24-2580, dated October 6, 2024, and DEP staff have verbally confirmed that no additional authorization or permit is required from DEP. On pages 24-25 of the EFO, it states "the nature, timing, and sequence of construction authorized under this Order shall be conducted in such a manner as to provide protection to, and so as to not disturb, dune features, native salt-resistant vegetation, and listed species and their habitat, including threatened or endangered sea turtles, endangered manatees, endangered beach mice, endangered plant communities, and migratory shorebirds," and "any activity that occurs during the marine turtle nesting season must be coordinated with the Florida Fish and Wildlife Conservation Commission (FWC) to ensure that all activities comply with state and federal requirements for the protection of sea turtles, their nests, hatchlings, and

nesting habitat." Furthermore, "nothing in this Emergency Order authorizes the taking, attempted taking, pursuing, harassing, capturing or killing of any species (or the nests or eggs of any species) listed under Chapter 68A-27, Florida Administrative Code, or the federal Endangered Species Act.".

Based on the proposed scope of activities, timing, and project duration on marine turtle nesting habitat, FWC does not recommend the proposed work to take place during the marine turtle nesting season (May 1 – October 31) in accordance with 379.2431(1), Florida Statute and 62B-33.005(4)(h)&(12), F.A.C. The proposed work would occur during peak nesting season and current nesting data indicates that active marine turtle nests are located throughout the project area, increasing the likelihood of take of these protected species. FWC staff are amenable to reviewing requests to complete the work during the later portion of marine turtle nesting season, in conjunction with a review of current beach conditions and marine turtle nesting activity at that time.

Thank you for the opportunity to review and comment on this project. Please contact me at (850) 922-4330 or via email at Ryan.Byrne@myfwc.com if you have any questions.
Sincerely,

Ryan Byrne

Fish & Wildlife Biological Scientist III
Imperiled Species Management Section
Florida Fish and Wildlife Conservation Commission

Email: Ryan.Byrne@MyFWC.com
Phone: 850-922-4330

PELICAN BAY
BALANCE SHEET
May 31, 2025
(UNAUDITED)

	Operating Fund	Street Lighting	Pelican Bay Landscape, Safety, Lake & Beach Projects	Clam Bay Capital Projects	Assessment Funded Activities	Pelican Bay Financed Capital Projects	
OLD FUND NUMBER	109	778	322	320		323	
	1007000000	1008000000	3041000000	3040000000	Total	3042000000	TOTAL
ASSETS							
Cash and investments	4,230,656.77	260,269.89	5,824,542.47	261,706.25	10,577,175.38	350,246.43	10,927,421.81
Interest receivable	-	-	-	-	-	-	-
Trade receivable, net	-	-	-	-	-	-	-
ROU Lease Receivable-Current	-	-	-	-	-	-	-
Due from other Funds	-	-		-	-	-	-
Due from other governments	840.08	-	29,760.60	-	30,600.68	-	30,600.68
Total assets	4,231,496.85	260,269.89	5,854,303.07	261,706.25	10,607,776.06	350,246.43	10,958,022.49
LIABILITIES AND FUND BALANCE							
Liabilities:							
Accounts payable	61,329.73	4,328.15	490,352.27	-	556,010.15	325,000.00	881,010.15
Wages payable	-	-		-	-	-	-
Retainage payable	-		-	-	-	-	-
Due to other Government	-	-	-	-	-	-	-
Deferred Inflows-Leases	-	-	-	-	-	-	-
Commercial Paper Loan	-	-	5,130,000.00	-	5,130,000.00	-	5,130,000.00
Total liabilities	61,329.73	4,328.15	5,620,352.27	-	5,686,010.15	325,000.00	6,011,010.15
Fund balances:							
Fund balance	4,170,167.12	255,941.74	233,950.80	261,706.25	4,921,765.91	25,246.43	4,947,012.34
Total liabilities and fund balances	4,231,496.85	260,269.89	5,854,303.07	261,706.25	10,607,776.06	350,246.43	10,958,022.49
	-	-	-	-	-	-	-
Fund Balance at the end of the period	4,170,167.12	255,941.74	233,950.80	261,706.25		25,246.43	
Approved Project Financing Available to Draw						-	
Unspent balance of projects:							
Small projects under $200K	-	-	29,906.66	-		-	
50066-PBSD Landscape Improvement	-	-	51,578.34	-		-	
50103-PBSD Signage	-	-	245,190.63	-		-	
50126-Beach Renourishment	-	-	752,854.58	-		-	
50211-PBSD OPS BLD	-	-	1,776,308.69	-		-	
50212-PBSD PH1-SW	-	-	349,753.71	-		-	
50212-PBSD PH2-SW	-	-	-	-		-	
50272-Streetlight Improvement	-	-	216,759.08	-		-	
50307-PB Drain/Pipe Maint.	-	-	167,830.00	-		-	
51026-PBSD Lake Bank Restoration	-	-	615,346.64	-		-	
51100-Clam Bay Restoration	-	-	-	217,429.45		-	
Total unspent balance of major projects	-	-	4,205,528.33	217,429.45		-	
Budgeted reserves:							
991000-Reserve for contingencies	136,400.00	11,000.00	-	-		-	
991700-Reserve for disaster relief	-	-	-	-		-	
992090-Reserve for sinking fund	-	-	-	-		-	
993000-Reserve for capital outlay	129,100.00	28,900.00	-	-		-	
994500-Reserve for future construction and improvement	-	-	-	-		-	
998000-Reserve for cash	475,000.00	40,000.00	-	-		-	
Total budgeted reserves	701,200.00	79,900.00	-	-		-	
Budgeted commitments at the end of the period	701,200.00	79,900.00	4,205,528.33	217,429.45		-	
	3,468,967.12	176,041.74	(3,971,577.53)	44,276.80		25,246.43	

Financing Recap:	
Funding for current sidewalk program planned	6,500,000.00
Funding reserved for future capital projects	3,500,000.00
Financing Secured	10,000,000.00

This is the difference between interest earned on unspent proceeds and accrued interest paid on the borrowing.

PELICAN BAY
INCOME STATEMENT
OPERATING FUND - 1007000000
May 31, 2025
(UNAUDITED)

	Adopted Budget	Amended Budget	Commitments	October	November	December	January	February	March	April	May	Total Expenditures	Variance	% Budget Consumed
REVENUES AND CARRYFORWARD														
Special assessments	5,380,000.00	5,380,000.00	-	15,576.85	1,209,353.88	3,231,361.40	162,406.23	196,870.25	122,241.49	154,963.30	34,608.51	5,127,381.91	(252,618.09)	95.3%
FEMA	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Interest	53,000.00	53,000.00	-	8,058.29	7,935.55	9,454.96	19,038.19	12,550.13	11,633.63	13,319.93	-	81,990.68	28,990.68	154.7%
Miscellaneous	44,500.00	44,500.00	-	-	-	-	-	17,100.00	-	-	2,500.00	19,600.00	(24,900.00)	44.0%
Transfers in	34,100.00	34,100.00	-	-	-	-	-	-	-	-	-	-	(34,100.00)	0.0%
Negative 5% of estimated revenue	(273,900.00)	(273,900.00)	-	-	-	-	-	-	-	-	-	-	273,900.00	
Budgeted carryforward	1,774,800.00	1,832,689.00	-	-	-	-	-	-	-	-	-	-	(1,832,689.00)	
Total revenues + carryforward	7,012,500.00	7,070,389.00	-	23,635.14	1,217,289.43	3,240,816.36	181,444.42	226,520.38	133,875.12	168,283.23	37,108.51	5,228,972.59	(1,841,416.41)	74.0%
EXPENDITURES AND RESERVES														
Personal services														
Salaries, taxes and retirement	2,203,209.00	2,203,209.00	-	32,962.08	260,383.02	171,026.83	171,378.61	182,417.68	167,554.93	167,994.73	249,314.82	1,403,032.70	800,176.30	63.7%
Health, dental, life insurance; Short term, lo	471,091.00	471,091.00	117,772.75	-	-	-	235,545.50	-	-	117,772.75	-	353,318.25	-	100.0%
Total personal services	2,674,300.00	2,674,300.00	117,772.75	32,962.08	260,383.02	171,026.83	406,924.11	182,417.68	167,554.93	285,767.48	249,314.82	1,756,350.95	800,176.30	70.1%
Operating														
182602-Lake & Stormwater Management fi	803,600.00	815,669.00	275,353.92	28,230.19	25,196.16	48,230.26	146,829.40	68,297.42	87,306.34	103,843.55	26,689.61	534,622.93	5,692.15	99.3%
182901-Right of way beautification field	1,780,400.00	1,811,473.00	660,352.09	59,834.73	81,708.38	147,124.92	161,284.80	99,375.09	91,279.78	152,155.85	136,768.21	929,531.76	221,589.15	87.8%
Total operating	2,584,000.00	2,627,142.00	935,706.01	88,064.92	106,904.54	195,355.18	308,114.20	167,672.51	178,586.12	255,999.40	163,457.82	1,464,154.69	227,281.30	91.3%
Capital outlay	156,500.00	146,500.00	32,815.30	-	-	-	7,434.00	-	-	20,792.66	63,423.63	91,650.29	22,034.41	85.0%
Transfers out	148,500.00	921,247.00	-	51,739.29	24,187.08	64,627.23	4,823.11	3,937.40	4,019.83	3,099.26	692.17	157,125.37	764,121.63	17.1%
Total expenditures	5,563,300.00	6,369,189.00	1,086,294.06	172,766.29	391,474.64	431,009.24	727,295.42	354,027.59	350,160.88	565,658.80	476,888.44	3,469,281.30	1,813,613.64	71.5%
Budgeted reserves														
991000-Reserve for contingencies	184,400.00	136,400.00	-	-	-	-	-	-	-	-	-	-	136,400.00	
991700-Reserve for disaster relief	700,000.00	-	-	-	-	-	-	-	-	-	-	-	-	
993000-Reserve for capital outlay	129,100.00	129,100.00	-	-	-	-	-	-	-	-	-	-	129,100.00	
998000-Reserve for cash	475,000.00	475,000.00	-	-	-	-	-	-	-	-	-	-	475,000.00	
Total reserves	1,449,200.00	701,200.00	-	-	-	-	-	-	-	-	-	-	740,500.00	
Total expenditures + reserves	7,012,500.00	7,070,389.00	1,086,294.06	172,766.29	391,474.64	431,009.24	727,295.42	354,027.59	350,160.88	565,658.80	476,888.44	3,469,281.30	2,554,113.64	64.4%
EXCESS OF REVENUE OVER EXPENDITURES	-	-		(149,131.15)	825,814.79	2,809,807.12	(545,851.00)	(127,507.21)	(216,285.76)	(397,375.57)	(439,779.93)	1,759,691.29		

2,410,475.83	Carryforward as of 9/30/24
4,170,167.12	Fund Balance as of 05/31/2025
-	

PELICAN BAY
INCOME STATEMENT
STREET LIGHTING - 1008000000
May 31, 2025
(UNAUDITED)

	Adopted Budget	Amended Budget	Commitments	October	November	December	January	February	March	April	May	Total Expenditures	Variance	% Budget Consumed
REVENUES AND CARRYFORWARD														
Current Ad Valorem Taxes	879,400.00	879,400.00	-	1,586.79	213,339.29	512,738.38	27,522.03	35,760.71	18,379.86	25,560.16	5,868.86	840,756.08	(38,643.92)	95.6%
Miscellaneous revenue	21,100.00	21,100.00	-	-	-	-	-	0.63	-	-	-	0.63	(21,099.37)	0.0%
Interest	8,200.00	8,200.00	-	568.60	533.90	848.13	1,904.67	1,098.37	1,095.15	1,037.10	-	7,085.92	(1,114.08)	86.4%
Insurance refunds	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Negative 5% of estimated revenue	(45,500.00)	(45,500.00)	-	-	-	-	-	-	-	-	-	-	45,500.00	
Transfers in	-	-	-	-	-	-	-	-	-	-	-	-	-	
Budgeted carryforward	137,000.00	137,000.00	-	-	-	-	-	-	-	-	-	-	(137,000.00)	
Total revenues + carryforward	1,000,200.00	1,000,200.00	-	2,155.39	213,873.19	513,586.51	29,426.70	36,859.71	19,475.01	26,597.26	5,868.86	847,842.63	(152,357.37)	84.8%
EXPENDITURES AND RESERVES														
Personal services														
Salaries, taxes and retirement	119,210.00	119,210.00	-	1,822.67	13,825.02	8,790.80	9,012.70	9,012.64	8,959.09	9,063.19	13,378.12	73,864.23	45,345.77	62.0%
Health, dental, life insurance; Short term, long term disability; V	18,390.00	18,390.00	4,597.50	-	-	-	9,195.00	-	-	4,597.50	-	13,792.50	-	100.0%
Total operating	137,600.00	137,600.00	4,597.50	1,822.67	13,825.02	8,790.80	18,207.70	9,012.64	8,959.09	13,660.69	13,378.12	87,656.73	45,345.77	67.0%
Operating														
182701-Street Lighting Field Operations	235,000.00	235,000.00	61,075.94	18,327.34	15,995.03	11,408.40	21,959.16	15,053.74	13,561.87	17,862.41	18,366.20	132,534.15	41,389.91	82.4%
Total operating	235,000.00	235,000.00	61,075.94	18,327.34	15,995.03	11,408.40	21,959.16	15,053.74	13,561.87	17,862.41	18,366.20	132,534.15	41,389.91	82.4%
Capital outlay	500.00	500.00	-	-	-	-	-	-	-	-	-	-	500.00	0.0%
Transfers out	547,200.00	547,200.00	-	47.60	4,293.77	272,704.77	550.44	715.22	262,817.60	511.20	117.38	541,757.98	5,442.02	99.0%
Total expenditures	920,300.00	920,300.00	65,673.44	20,197.61	34,113.82	292,903.97	40,717.30	24,781.60	285,338.56	32,034.30	31,861.70	761,948.86	92,677.70	89.9%
Budgeted reserves														
991000-Reserve for Contingencies	11,000.00	11,000.00	-	-	-	-	-	-		-	-	-	11,000.00	
993000-Reserve for capital outlay	28,900.00	28,900.00	-	-	-	-	-	-	-	-	-	-	28,900.00	
998000-Reserve for cash	40,000.00	40,000.00	-	-	-	-	-	-	-	-	-	-	40,000.00	
Total reserves	79,900.00	79,900.00	-	-	-	-	-	-	-	-	-	-	79,900.00	
Total expenditures + reserves	1,000,200.00	1,000,200.00	65,673.44	20,197.61	34,113.82	292,903.97	40,717.30	24,781.60	285,338.56	32,034.30	31,861.70	761,948.86	172,577.70	82.7%
EXCESS OF REVENUE OVER EXPENDITURES	-	-		(18,042.22)	179,759.37	220,682.54	(11,290.60)	12,078.11	(265,863.55)	(5,437.04)	(25,992.84)	85,893.77		

170,047.97	Carryforward as of 9/30/24
255,941.74	Fund Balance as of 05/31/2025
-	

PELICAN BAY
INCOME STATEMENT
PELICAN BAY LANDSCAPE, SAFETY, LAKE & BEACH PROJECTS - 3041000000
May 31, 2025
(UNAUDITED)

	Adopted Budget	Amended Budget	Commitments	October	November	December	January	February	March	April	May	Total Expenditures	Variance	% Budget Consumed
REVENUES AND CARRYFORWARD														
Special assessments	2,057,000.00	2,057,000.00	-	5,955.74	462,391.44	1,235,497.63	62,095.35	75,272.53	46,738.53	59,249.58	13,232.42	1,960,433.22	(96,566.78)	95.3%
Misc Revenue	-	218,876.64	-	-	-	-	-	-	-	-	-	-	(218,876.64)	0.0%
Interest	40,000.00	40,000.00	-	16,560.92	15,884.60	17,402.39	23,359.41	18,823.87	17,146.38	17,234.51	-	126,412.08	86,412.08	316.0%
Insurance refunds	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Transfers in	1,044,900.00	1,059,647.00	-	-	-	392,450.00	130,000.00	-	262,450.00	130,000.00	-	914,900.00	(144,747.00)	86.3%
Negative 5% of estimated revenue	(104,900.00)	(104,900.00)	-	-	-	-	-	-	-	-	-	-	104,900.00	
Budgeted carryforward	2,900.00	5,479,072.17	-	-	-	-	-	-	-	-	-	-	(5,479,072.17)	
Total revenues + carryforward	3,039,900.00	8,749,695.81	-	22,516.66	478,276.04	1,645,350.02	215,454.76	94,096.40	326,334.91	206,484.09	13,232.42	3,001,745.30	(5,747,950.51)	34.3%
EXPENDITURES AND RESERVES														
Projects:														
50066-PBSD Landscape Improvement	331,300.00	98,368.34	-	21,910.00	-	-	-	24,880.00	-	-	-	46,790.00	51,578.34	47.6%
50103-PBSD Signage	-	258,487.23	162.72	-		-	-	-	-	-	13,296.60	13,296.60	245,027.91	5.2%
50126-Beach Renourishment	500,000.00	783,711.58	88,692.00	28,936.00	-	-	-	969.00	-	646.00	306.00	30,857.00	664,162.58	15.3%
50158-PBSD Roadway Safety	-	10,959.34	5.50	-	-	-	-	-	-	-	-	-	10,953.84	0.1%
50178-Sidewalk Maintenance/Enhancement	-	19,787.82	16,250.32	131.25	-	-	-	709.25	-	-	-	840.50	2,697.00	86.4%
50211-PBSD OPS BLD	-	3,947,650.44	1,779,104.47	340,207.75	381,290.70	249,529.30	181,223.70	162,653.55	210,977.52	344,805.02	300,654.21	2,171,341.75	(2,795.78)	100.1%
50212-PBSD PH1-SW	-	712,192.21	340,878.41	119.00	604.00	491.50	528,586.15	-	(167,362.15)	-	-	362,438.50	8,875.30	98.8%
50272-Streetlight Maint.	150,000.00	301,660.21	14,370.11	-	-	-	-	-	-	62,030.22	22,870.91	84,901.13	202,388.97	32.9%
50307-PB Drain/Pipe Maint.	700,000.00	177,850.00	149,602.00		-	-	8,225.00	-	1,795.00	-	-	10,020.00	18,228.00	
51026-PBSD Lake Bank Restoration	608,600.00	615,346.64	208,104.00	-	-	-	-	-	-	-	-	-	407,242.64	33.8%
Total expenditures	2,289,900.00	6,926,013.81	2,597,169.53	391,304.00	381,894.70	250,020.80	718,034.85	189,211.80	45,410.37	407,481.24	337,127.72	2,720,485.48	1,608,358.80	39.3%
Transfers out	750,000.00	1,823,682.00	-	25,507.07	26,547.84	414,459.96	17,041.91	16,305.45	16,284.77	15,034.99	14,964.65	546,146.64	1,277,535.36	29.9%
Total expenditures	3,039,900.00	8,749,695.81	2,597,169.53	416,811.07	408,442.54	664,480.76	735,076.76	205,517.25	61,695.14	422,516.23	352,092.37	3,266,632.12	2,885,894.16	37.3%
Budgeted reserves														
998900-Reserve for Proj	-	-	-	-	-		-	-	-	-	-	-	-	
993000-Reserve for capital outlay	-	-	-	-	-	-	-	-	-	-	-	-	-	
992090-Reserve for sinking fund	-	-	-	-	-	-	-	-	-	-	-	-	-	
991700-Reserve for disaster relief	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total reserves	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Total expenditures + reserves	3,039,900.00	8,749,695.81	2,597,169.53	416,811.07	408,442.54	664,480.76	735,076.76	205,517.25	61,695.14	422,516.23	352,092.37	3,266,632.12	2,885,894.16	67.0%
EXCESS OF REVENUE OVER EXPENDITURES	-	-		(394,294.41)	69,833.50	980,869.26	(519,622.00)	(111,420.85)	264,639.77	(216,032.14)	(338,859.95)	(264,886.82)		

5,628,837.62	Carryforward as of 9/30/24
5,363,950.80	Fund Balance as of 05/31/2025
5,130,000.00	Commercial Paper loan

(0.00)

PELICAN BAY
INCOME STATEMENT
CLAM BAY CAPITAL PROJECT FUND - 3040000000
May 31, 2025
(UNAUDITED)

	Adopted Budget	Amended Budget	Commitments	October	November	December	January	February	March	April	May	Total Expenditures	Variance	% Budget Consumed
REVENUES AND CARRYFORWARD														
Special assessments	190,600.00	190,600.00	-	551.89	42,847.68	114,487.86	5,754.09	6,975.15	4,331.04	5,490.38	1,226.19	181,664.28	(8,935.72)	95.3%
Interest	200.00	200.00	-	573.06	566.67	591.91	1,000.63	702.62	625.62	686.61	-	4,747.12	4,547.12	2373.6%
Transfer In	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Negative 5% of estimated revenue	(9,600.00)	(9,600.00)	-	-	-	-	-	-	-	-	-	-	9,600.00	0.0%
Budgeted carryforward	22,500.00	130,421.95	-	-	-	-	-	-	-	-	-	-	(130,421.95)	
Total revenues + carryforward	203,700.00	311,621.95	-	1,124.95	43,414.35	115,079.77	6,754.72	7,677.77	4,956.66	6,176.99	1,226.19	186,411.40	(125,210.55)	59.8%
EXPENDITURES AND RESERVES														
Projects:														
51100-Clam Bay Restoration	189,100.00	297,021.95	165,155.50	(14,967.00)	43,761.00	13,785.00	-	8,383.00	23,796.00	4,834.50		79,592.50	52,273.95	82.4%
Total operating	189,100.00	297,021.95	165,155.50	(14,967.00)	43,761.00	13,785.00	-	8,383.00	23,796.00	4,834.50	-	79,592.50	52,273.95	82.4%
Transfers out	14,600.00	14,600.00	-	894.88	856.95	2,289.74	115.08	139.50	86.62	109.80	24.53	4,517.10	10,082.90	30.9%
Total expenditures	203,700.00	311,621.95	165,155.50	(14,072.12)	44,617.95	16,074.74	115.08	8,522.50	23,882.62	4,944.30	24.53	84,109.60	62,356.85	80.0%
Budgeted reserves														
991000-Reserve for contingencies	-	-	-	-	-	-	-	-	-	-	-	-	-	
998000-Reserve for cash	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total reserves	-	-		-	-	-	-	-	-	-	-			
Total expenditures + reserves	203,700.00	311,621.95	165,155.50	(14,072.12)	44,617.95	16,074.74	115.08	8,522.50	23,882.62	4,944.30	24.53	84,109.60	62,356.85	80.0%
EXCESS OF REVENUE OVER EXPENDITURES	-	-		15,197.07	(1,203.60)	99,005.03	6,639.64	(844.73)	(18,925.96)	1,232.69	1,201.66	102,301.80		

159,404.45 Carryforward as of 9/30/24
261,706.25 Fund Balance as of 05/31/2025
-

PELICAN BAY
INCOME STATEMENT
COMMERCIAL PAPER - 3042000000
May 31, 2025
(UNAUDITED)

	Adopted Budget	Amended Budget	Commitments	October	November	December	January	February	March	April	May	Total Expenditures	Variance	% Budget Consumed
REVENUES AND CARRYFORWARD														
Loan Proceeds	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Interest			-	3,087.08	3,143.43	2,491.14	2,910.91	2,544.42	2,344.81	1,534.02	-	18,055.81	18,055.81	#DIV/0!
Budgeted carryforward	-	601,237.89	-	-	-	-	-	-	-	-	-	-	(601,237.89)	0.0%
		-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
			-	-	-	-	-	-	-	-	-	-	-	
Total revenues + carryforward	-	601,237.89	-	3,087.08	3,143.43	2,491.14	2,910.91	2,544.42	2,344.81	1,534.02	-	18,055.81	(583,182.08)	3.0%
EXPENDITURES AND RESERVES														
Projects:														
50212-Pelican Bay Sidewalk Improvements Phase 2		601,237.89	-	-	1,474.00	-	419,989.06	20,669.53	159,105.30	-	-	601,237.89	-	100.0%
Total Expenditure	-	601,237.89	-	-	1,474.00	-	419,989.06	20,669.53	159,105.30	-	-	601,237.89	-	100.0%
Transfers out	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Total expenditures	-	601,237.89	-	-	1,474.00	-	419,989.06	20,669.53	159,105.30	-	-	601,237.89	-	100.0%
Budgeted reserves														
993000-Reserve for capital	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total reserves	-	-		-	-	-	-	-	-	-	-			
Total expenditures + reserves	-	601,237.89	-	-	1,474.00	-	419,989.06	20,669.53	159,105.30	-	-	601,237.89	-	100.0%
EXCESS OF REVENUE OVER EXPENDITURES	-	-		3,087.08	1,669.43	2,491.14	(417,078.15)	(18,125.11)	(156,760.49)	1,534.02	-	(583,182.08)		

608,428.51	Carryforward as of 9/30/24
25,246.43	Fund Balance as of 05/31/2025
0.00	

COMMENTS FROM THE COUNTY ATTORNEY'S OFFICE ON ZOOM MEETINGS

- ZOOM meetings are not legally required.
- The County Attorney prefers that ZOOM meetings are conducted in the BCC Chambers.
- A majority approval vote by the PBSD Board to move forward to request authorization of ZOOM from the BCC and County Manager is required.
- Agreement by Mr. Dorrill for ZOOM meetings is required.
- If ZOOM meetings were conducted in Pelican Bay, PBSD employees would have to manage the ZOOM. PBF employees could not be utilized. 3 PBSD employees would have to be trained.
- Except for the TDC, no other County advisory committees/boards offer meetings via ZOOM.
- The ZOOM feature would have to be made available to the general public; it could not be provided only to Pelican Bay residents.
- Any person on ZOOM would be entitled to speak on a topic for 3 minutes.

Collier County
Pelican Bay Services Division
801 Laurel Oak Dr, Ste 102, Naples, FL 34108

May 27, 2025

Collier County Board of County Commissioners
3299 Tamiami Trail East
Naples, FL 34112

Re: Proposed ordinance to create a Clam Bay Advisory Committee to be considered at the June 24th meeting of the Board of County Commissioners

Dear Board of County Commissioners:

Ordinance 2013-61 grants the Pelican Bay Services Division (PBSD) the exclusive responsibility to manage and advise the County on all matters pertaining to Clam Pass and the Natural Resource Protection Area (NRPA), contained therein. In that capacity we recommend that the ordinance be withdrawn or that important changes be made.

Transfer of management of Clam Pass and the NRPA to the PBSD was made after significant problems, such as extensive mangrove die-off, were encountered when managed by other County agencies. Since 2013, PBSD has successfully managed Clam Bay and the NRPA under the terms of the Clam Bay NRPA Management Plan 6.5, approved by the Commissioners in 2014 and periodically dredged in accordance with a plan developed with and approved by the U.S. Army Corp. of Engineers (USACE) and Florida Department of Environmental Protection (FDEP). There is no data that would justify a change to that arrangement. From results of our extensive ongoing third-party monitoring procedures, consultant reports, observations from entities like the Conservancy of Southwest Florida and our own staff about the condition of the mangroves, we know that the Clam Bay system is generally healthy and monitoring data is within prescribed limits.

Data that has been shared with Commissioners by Seagate and Clam Bay representatives is taken from PBSD data but is a very selective sample of all the data that PBSD collects in monitoring the health of the system. The Clam Bay Management Plan requires PBSD to undertake a periodic review of the Plan. That review is currently being undertaken by Humiston & Moore engineers and a full report should be available this summer.

The unprecedented spate of recent hurricanes has significantly damaged beaches along the Collier County coastline, including those in Pelican Bay. Large amounts of sand have been deposited behind our beaches, adjacent to our mangroves. PBSD is undertaking a project to reclaim as much of that sand as possible to rebuild a dune behind the beaches and a $4,500,000 project of trucked-in sand to renourish Pelican Bay beaches in conjunction with the County's renourishment of Vanderbilt beaches in the fall. Additional sand will be reclaimed from the dredging of Clam Pass. Clam Pass has been dredged

in six of the last eight years. On the advice of the USACE, PBSD is seeking a two-year extension of our current Clam Bay maintenance dredging permit. During this period, we will be studying issues, including the impact of recent hurricanes on water quality and water flow in Clam Bay (which may result in expanded or more frequent dredging being incorporated into a new dredging permit). PBSD is open to having representatives from Seagate and Naples Cay work with our Clam Bay committee on the development of our permit renewal. In that regard, and as promised at the Commissioner's March 4th workshop, the recently received 2025 Clam Bay/Pass bathymetric survey has been shared with the representatives of Seagate and Naples Cay.

A main purpose of the proposed committee (as stated by representatives of Naples Cay and the Seagate community), is to address long standing and previously studied water quality issues in their canals – an area in the City of Naples, which is outside Clam Bay, the NRPA and the PBSD MSTBU. In considering water quality issues specific to the canals within the City of Naples, the Commissioners should be mindful of the fact that water quality within Clam Bay adjacent to the canals (CB7, 8, 9) is consistent with water quality generally in Clam Bay (see attached charts from the most recently available Clam Bay Water Quality Analysis for Total Phosphorus, Total Nitrogen, and Dissolved Oxygen). The 2023 data shows improvement over the prior year. Per the County's pollution control website, the water quality in Clam Bay is less impaired than Vanderbilt Lagoon to the north and is the same as the Moorings Bay system to the south. In addition, the mean tide ratios of Markers 4 and 14, closest and farthest from the canals respectively, are virtually the same (2024 Clam Bay Annual Report).

To the extent the canals have water quality issues, they do not appear to relate to Clam Bay and may be a consequence of the design and location of the canals themselves. The canals are artificial with vertical walls, similar to the structures in Venetian Bay and Outer Doctors Bay within the City of Naples. These are in sharp contrast with the naturally maintained Clam Bay NRPA outside the City. Commissioners may wish to create a committee to revisit these water quality issues but the scope of such a committee should be limited to those particular issues and not usurp the larger responsibilities of the PBSD. Such a committee might better be named "Seagate and Naples Cay Neighborhood Water Quality Advisory Committee."

Greater watercraft access to Clam Pass through Outer Clam Bay has also been mentioned in discussions. That possibility was the subject of a lawsuit filed by the Pelican Bay Foundation (PBF) against the State of Florida in 2014 which was settled by the parties acknowledging the right of the PBF to restrict access to additional watercraft in Outer Clam Bay, on the grounds that it would have a harmful effect on the conservation purpose for which the Clam Bay system is maintained.

PBSD's management functions are entirely funded through a special tax assessment levied on the 13,000 residents of Pelican Bay. Seagate and Naples Cay residents to not contribute. Input from Pelican Bay residents (and their representatives, particularly the Pelican Bay Foundation, which owns a property interest and a reversionary interest in the entire Clam Bay NRPA system) needs to be weighed in consideration of this proposal. Considering this issue and seeking that input in the summer season when many residents are away is not ideal.

As drafted, the ordinance does not specify the issue the committee is formed to address, and it does not provide for funding of its activities or indicate how it would be staffed. To the extent the proposed committee's work would relate to property outside of Clam Bay and the NRPA, PBSD resources (funded by special assessment taxes) could not be directly used for such a purpose.

Should the Commissioners choose to move forward with the creation of a committee to study the Seagate and Naples Cay water quality issues, PBSD would provide three board members to sit on the committee, as set out in the Ordinance. However, PBSD advises Commissioners, in the strongest possible way, that the scope of the proposed committee's activities do not change in any way PBSD's current responsibilities with respect to its successful ongoing management of Clam Bay and the NRPA.

I will be out of the country on June 24th and unable to attend the meeting. I would appreciate the opportunity to discuss this matter in more detail with you individually at your convenience.

Sincerely,

Michael Fogg
PBSD Chairman

Figure 3. Total Phosphorous concentrations per sample location over the period of January 2023 through December 2023 in Clam Bay compared with rainfall.

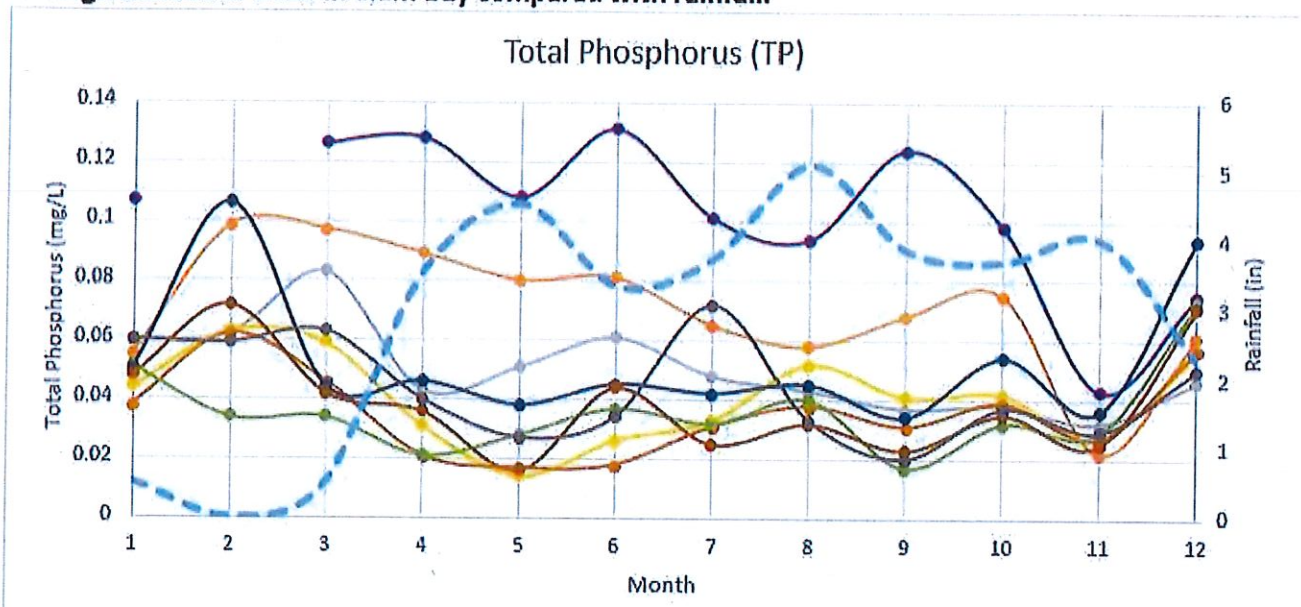
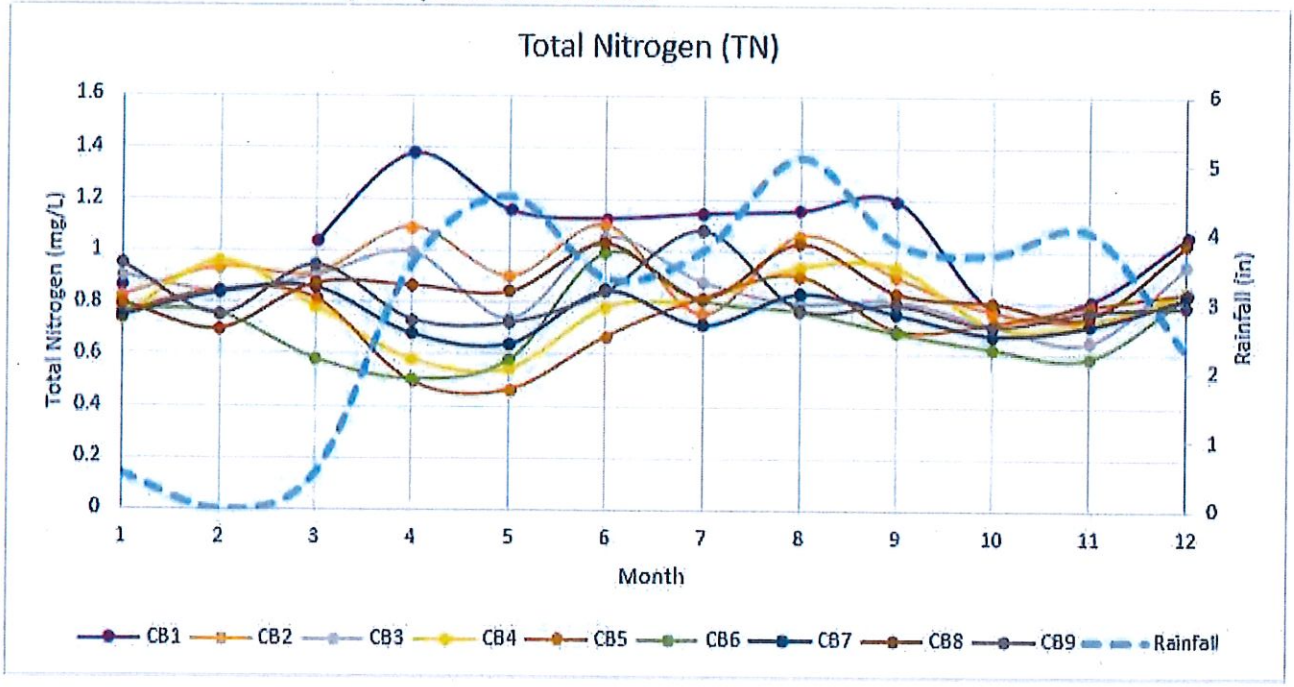


Figure 4. Total Nitrogen concentrations per sample location over the period of January 2023 through December 2023 in Clam Bay compared with rainfall.



6.2 Dissolved Oxygen Saturation

Dissolved Oxygen Saturation was out of compliance in 7/107 (6.5%) samples collected throughout 2023. The noncompliance samples occurred at the northernmost sampling locations (CB1 and CB2). The following tables and figures depict findings for compliance of DO at each sample location.

Table 3. Dissolved Oxygen Saturation values per sample location over the period of January 2023 to December 2023 in Clam Bay in relation to the established standard criteria for Class II waters (42% saturation).

Yellow represents samples not in compliance with criteria.

TABLE 3. Dissolved Oxygen Saturation (%)									
Date (month/year)	Station Location								
	CB1	CB2	CB3	CB4	CB5	CB6	CB7	CB8	CB9
Jan-23	85.3	79.2	77.6	81.1	85.7	94.6	95.7	80.7	91
Feb-23	NS	67.6	77.3	79.9	87.5	101.1	95.1	99.9	78.4
Mar-23	57.4	39.4	60.7	59.7	73	80.1	76.8	72.4	72.8
Apr-23	64.8	56.5	61.2	86.8	88.9	93.6	81.6	67	59.5
May-23	59.5	27.1	42.8	78.4	74	80.9	76.2	68.9	73.3
Jun-23	56.8	41.7	56.2	73.4	90.3	84.6	62.8	69.3	78.5
Jul-23	54.3	52.1	76.3	82.7	70.1	86	81.4	88.5	110.1
Aug-23	62.3	46.1	78.1	67.8	82.7	95.9	88.6	91.5	84.5
Sep-23	36	35.2	73.9	73.6	82.8	96.1	85.7	92.5	87.9

Oct-23	31.8	25	64.1	70.6	67.4	95	85.7	72.3	61
Nov-23	76.3	45.4	78.8	74.1	75.1	100.7	92	109.7	89.4
Dec-23	60.5	46.8	71	73.5	79	104.6	110.4	92	98.4

10.0 TIDAL RATIOS

Graphs 7 & 8 below show Clam Pass tidal ratios for 2024 and 2023. Tide gauges are located on canoe markers #4, #14, #26, and #32. All four tide stations remained standing during Hurricanes Helen and Milton. The equipment at all four stations was damaged and failed during the storm. Each station was replaced in April 2023 with a new fiberglass piling, protective PVC pipe, modem, battery, sensor, and solar panel. During maintenance events and routine fieldwork throughout 2024, the solar panels and sensors were cleaned.

Dredging activities at Clam Pass have been as follows:

2024: June mechanical dredging

2023: No dredging activities

2022: February - April mechanical dredging

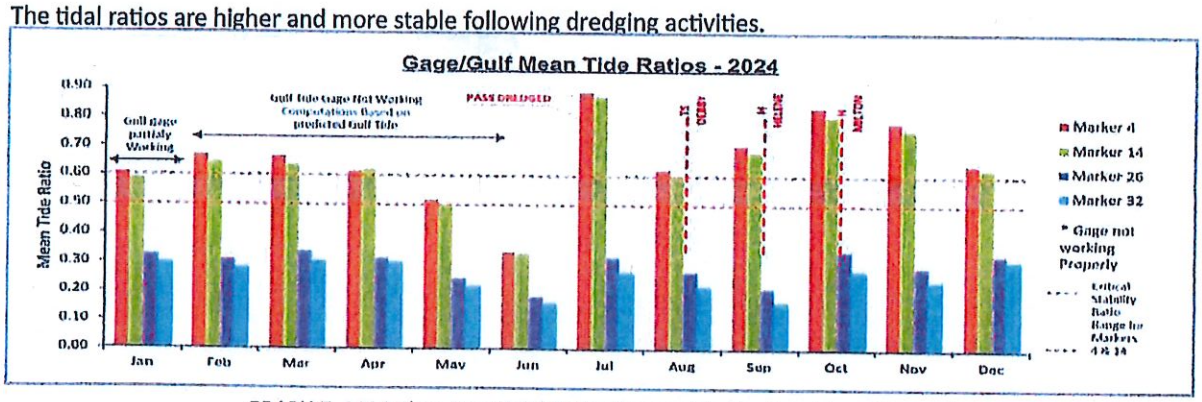
2021: No dredging activities

2020: April and December mechanical dredging

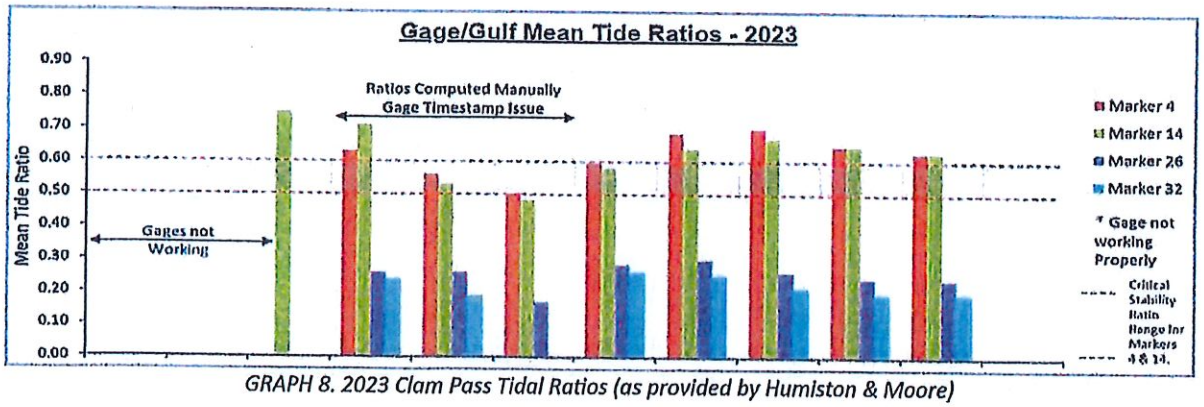
2019: No dredging activities

2018: April/May mechanical dredging

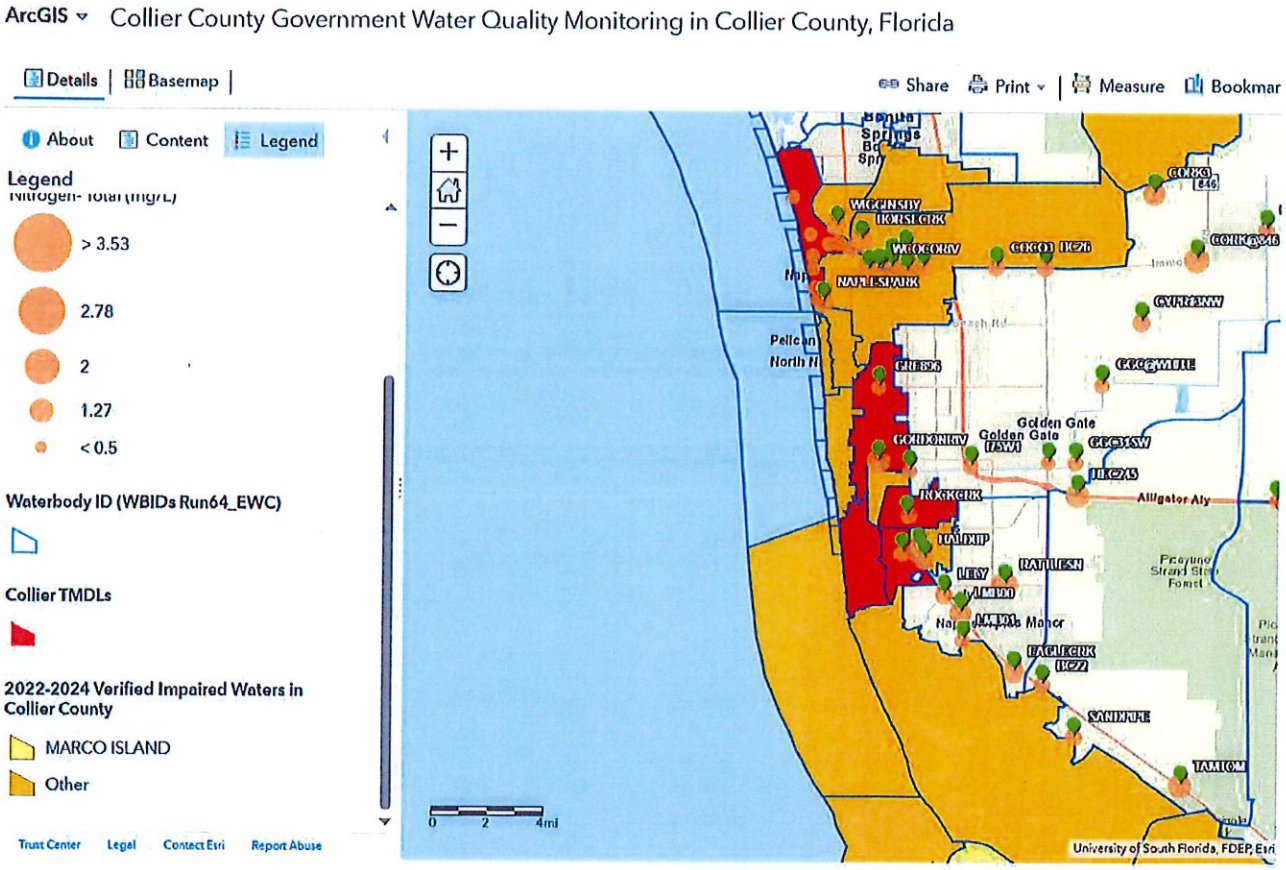
The tidal ratios are higher and more stable following dredging activities.



GRAPH 7. 2024 Clam Pass Tidal Ratios (as provided by Humiston & Moore)



GRAPH 8. 2023 Clam Pass Tidal Ratios (as provided by Humiston & Moore)


ArcGIS
Collier County Government Water Quality Monitoring in Collier County, Florida
Details
Basemap
Share
Print
Measure
Bookmar
About
Content
Legend
Legend
> 3.53
2.78
2
1.27
< 0.5
Waterbody ID (WBIDs Run64_EWC)
Collier TMDLs
2022-2024 Verified Impaired Waters in Collier County
MARCO ISLAND
Other
Trust Center
Legal
Contact Esri
Report Abuse
Golden Gate
Golden Gate
Alligator Aly
Pelican
North
Naples Manor
0
2
4mi
University of South Florida, FDEP, Esri

RE: PBSD Chair letter regarding a proposed ordinance

Amy Patterson

Tue 6/3/2025 9:21 AM

Inbox

To:FoggMichael <Michael.Fogg@colliercountyfl.gov>;

Cc:NeilDorrill <neil@dmgfl.com>;

Mr. Fogg,

Thank you for your email and the copy of the correspondence to the Commissioners. I would be happy to discuss the postponement with the Commissioners in advance of the June 24th meeting. I understand your concerns and those of the residents of Pelican Bay.

I will use this email as the request for this item to be postponed to the fall and would suggest that you communicate the same request directly to the Commissioners, either when you meet in person, or via email.

Please let me know if there is anything I can do to be of assistance.

Regards,
Amy

Amy Patterson
County Manager
County Manager Office

Office: 239-252-8383

Amy.Patterson@colliercountyfl.gov

Collier County

311

From: FoggMichael <Michael.Fogg@colliercountyfl.gov>
Sent: Wednesday, May 28, 2025 1:51 PM
To: Amy Patterson <Amy.Patterson@colliercountyfl.gov>
Cc: NeilDorrill <neil@dmgfl.com>
Subject: Fw: PBSD Chair letter regarding a proposed ordinance

Hi Amy,

It's been a while. I hope things are going well for you.

For your reference, I am attaching the submission I sent to the Commissioners yesterday, setting out PBSD's position on the proposal to crate a new Clam Bay Committee. Not surprisingly, we are strongly against the proposal, at least in its current form.

We will be attempting to meet with commissioners individually ahead of the June 24th meeting.

Most concerning is that such significant matter is being scheduled for consideration during this time of year. Commissioner's calendars are booked. I will be

out of the country on June 24th, as will several of our most subject matter knowledgeable Board members. In addition, a great many of the 13,000 Pelican Bay residents, who fund the Clam Bay management activities, have left to go north or travel, and will be unable to provide input.

I believe there is a reasonable case for postponing consideration of this matter to the fall. None of the issues raised by Seagate and Naples Cay residents are new or in need of urgent attention. I would be appreciate an advice you may have as to the best way to achieve a postponement, or on any other matter relating to this proposal.

Thank for all you do.

Best regards,

MJF

Michael Fogg

Pelican Bay Services

Collier County

Michael.Fogg@colliercountyfl.gov

From: Barbara Shea
Sent: Tuesday, May 27, 2025 1:24 PM
To: Burt Saunders; Chris Hall; Dan Kowal; Rick LoCastro; Bill McDaniel
Cc: NeilDorrill; FoggMichael
Subject: PBSD Chair letter regarding a proposed ordinance

Dear Board of County Commissioners:

On behalf of Mr. Michael Fogg, Pelican Bay Services Division Board Chair, I am providing the attached letter.

Thank you,
Barbara

Barbara Shea
Administrative Support Specialist II
Pelican Bay Services

Office:239-252-1355

Collier County

801 Laurel Oak Drive, Suite 102
Naples, Florida 34108
Barbara.Shea@colliercountyfl.gov

June 2, 2025

Board of County Commissioners
Collier County Government Center
3299 Tamiami Trail East
Naples, Florida 34112

Dear Commissioners:

I am writing on behalf of Pelican Bay's 13,000 property owners and $8+ billion in property value. This relates to the publishing of proposed **Ordinance 2025-1427** establishing the *Clam Bay Advisory Committee* to provide recommendations to the BOCC on matters affecting the entire Clam Bay estuary system.

The existing **Collier County Ordinance 2013-61** establishes that the Pelican Bay Services Division (PBSD) is currently responsible for advising the BOCC on matters related to Clam Bay. The Pelican Bay Services Division is solely responsible for advising the County on dredging and maintaining Clam Pass for the purpose of enhancing the health of the affected Clam Bay mangrove forest and will manage such activities for Collier County in Pelican Bay.

Pelican Bay Foundation respectfully requests the name of the committee be changed to reflect the names of the property owner neighborhoods rather than the Clam Bay estuary so as to avoid any confusion between Ordinances 2025-1427 and 2013-61. The name could be the "*Naples Cay and Seagate Water Quality Advisory Committee*".

The property owners of Pelican Bay fully fund the PBSD MSTBU to perform its management duties of the Clam Bay Estuary System. No general Collier County funding is provided to PBSD to perform its Clam Bay System monitoring, engineering, and management. Pelican Bay Foundation is confident PBSD will continue to cooperate and collaborate with Naples Cay and Seagate regarding water quality and mangrove forest matters raised by Ordinance 2025-1427. PBSD has been in communication with the Seagate Neighborhood Association regarding Clam Pass dredging protocols and possible solutions to the Seagate water quality issues located in the City of Naples. **This does not seem like a topic for the consent agenda during the summer months** when the majority of Pelican Bay property owners (who contribute more than $40 million dollars per year in property taxes to Collier County) have returned to their residences up North.

As drafted, **Ordinance 2025-1427 fails to address sources of funding** for the proposed committee's activities, staff time, and any required professional expert advisors to the proposed committee.

As drafted, **Ordinance 2025-1427 is not transparent that the primary matter for the committee to review and advise upon is a water quality issue located in the City of Naples** (outside the Clam Bay Estuary and Natural Resource Protection Area) in the canals of the Seagate Neighborhood Association. As previously stated, the proposed committee name "*Clam Bay Advisory Committee*" might be better named "*Naples Cay and Seagate Water Quality Advisory Committee*" so as to avoid any confusion with the PBSD Clam Bay estuary and mangrove forest oversight and MSTBU funding from Pelican Bay property owners documented in Collier County Ordinance 2013-61.

As drafted, **Ordinance 2025-1427 fails to recognize Collier County Coastal Zone Management is performing a beach renourishment project, funded by Pelican Bay residents, in Q4 2025 to re-establish the dune and beach profile template in Clam Pass Park.**

The Pelican Bay Foundation holds both a current property interest authorizing it to enforce conservation restrictions on the Clam Bay system Natural Resource Protection Area, and a future reversionary interest in the entire Clam Bay system Natural Resource Protection Area. The Pelican Bay Foundation also retains the right to approve all uses within the Clam Bay System Natural Resource Protection Area.

Furthermore, it is important to understand the current PBSD management plan calls for:

- Regular monitoring of the health of mangroves and related water quality
- Regular dredging of Clam Pass to maintain water flow and mangrove health in accordance with ISACOE approved plan
- A substantive project to remove sand from behind beaches, reestablish a resiliency dune, and complete renourishment of beaches.

Pelican Bay Foundation is amenable to the formation of an advisory committee that:

- Provides a voice for Pelican Bay's neighboring City of Naples neighborhoods who have shared concerns regarding water quality and the mangrove forest.
- Is limited in scope and does not conflict with existing Collier County Ordinance 2013-61
- Does not diminish PBSD's authority to maintain and manage the Clam Bay Estuary
- By way of its construct, establishes and maintains a controlling interest for PBSD.
- Is specific enough in its purpose without creating any overlap in responsibility.
- Is funded by an ordinance that does not create an additional tax burden specific to Pelican Bay property owners.
- Avoids previous boating and channel marker matters which have already been litigated

Pelican Bay's $8+ billion in property values and well-managed community services collectively have a substantial economic impact on Collier County, particularly in real estate, local spending, and tax contributions. We hope our collective voices are heard on this important matter.

Thank you as always for your consideration.

With kind regards,

Tony D'Errico, President
Pelican Bay Foundation, Inc.

PELICAN BAY SERVICES DIVISION BOARD REGULAR SESSION
APRIL 9, 2025

The Pelican Bay Services Division Board met on Wednesday, April 9, 2025, at 1:30 p.m. at the Community Center at Pelican Bay, 8960 Hammock Oak Drive, Naples, Florida 34108.
In attendance were:

Pelican Bay Services Division Board
Michael Fogg, Chairman
Joe Chicurel, Vice-Chairman
Jacob Damouni
Nick Fabregas *(absent)*
Peter Griffith
Brad Hildebrandt
Bob Lufkin
Cindy Polke
Michael Rodburg
Greg Stone *(absent)*
Rick Swider
Michael Weir

Pelican Bay Services Division Staff
Neil Dorrill, Administrator
Dawn Brewer, Ops. Support Spec. II
Chad Coleman, Deputy Director
Darren Duprey, Supervisor – Field I
Dave Greenfield, Supervisor - Field II
Karin Herrmann, Project Manager I
Lisa Jacob, Project Manager II
Barbara Shea, Admin. Support Spec. II

Also Present
Rich Alexander, Pelican Bay Foundation
Mohamed Dabees, Humiston & Moore
Tony D'Errico, Pelican Bay Foundation
Mike Ruffolo, Pelican Bay Foundation

APPROVED AGENDA *(AS PRESENTED)*

1. Pledge of Allegiance
2. Roll Call
3. Agenda approval
4. Approval of 3/12/25 Regular Session meeting minutes
5. Audience comments
6. *Election of Chair and Vice Chair
7. Administrator's Report
    a. PBSD election policy changes
    b. Update on the SFWMD meeting
    c. Update on the USACE meeting
    d. Review of the March 31 financials
8. Committee Reports
    a. Landscape & Safety
        i. *Crosswalk replacement pilot program
        ii. *Pedestrian activated flashing crosswalk lights (engineering, design, and permitting)
    b. Budget
        i. *Preliminary approval of the FY26 budget
9. Chairman's Report
    a. Committee assignments

10. Old Business
11. New Business/Miscellaneous Correspondence
12. Adjournment

ROLL CALL

Mr. Fabregas and Mr. Stone were absent and a quorum was established.

AGENDA APPROVAL

Mr. Lufkin motioned, Mr. Damouni seconded to approve the agenda as presented. The motion carried unanimously.

APPROVAL OF 3/12/2025 REGULAR SESSION MEETING MINUTES

Mr. Rodburg motioned, Mr. Damouni seconded to approve the 3/12/2025 regular session meeting minutes as presented. The motion carried unanimously.

AUDIENCE COMMENTS

None

ELECTION OF CHAIR AND VICE CHAIR

Ms. Polke nominated Mr. Griffith to serve as Chair of the PBSD Board and suggested that he has had many years of experience on this board and would bring fresh ideas to the board. She commented that she attended last week's Budget Committee meeting to get acquainted with the PBSD budget. Ms. Polke suggested that she was treated rudely by Mr. Fogg when she asked questions at the meeting. She noted that he commented that she was not yet a board member, while Ms. Shea indicated that her term on the board began on April 1. Ms. Polke commented that Mr. Fogg treated her with hostility and that other board members witnessed this.

Mr. Rodburg commented that this board has a lot of work to be done and that no one works harder than Mr. Fogg; he has more than earned another term. He noted that the PBSD budget is a big challenge, requiring consideration for both short and long-term needs. Mr. Rodburg addressed Ms. Polke's concerns (treatment at the Budget Committee meeting) and suggested that although she has legitimate concerns on various issues, her comments were "off agenda." Ms. Polke responded that she is knowledgeable of budgets and finance, and has a right to voice her opinion.

Dr. Chicurel commented that he supports the re-election of our current chair, Mr. Fogg, who is very fair and patient, and has made the board a better place. He noted that Mr. Fogg has expertise in finance and will do an excellent job in the future.

Mr. Griffith commented that we are going into a tough period of uncertainty in regards to our finances and the weather; both are changing, and not for the better. He suggested that our board has become complacent, lacking discussions, lacking expressions of descent, and rubberstamping too many issues. Mr. Griffith suggested that we need new voices and new solutions to old problems. If nothing changes, nothing changes.

The following motions were made and voted upon for Chair and Vice Chair.

Ms. Polke motioned, Mr. Griffith seconded to nominate Mr. Griffith to serve as Chair of the PBSD Board. The motion failed 2-6, with Dr. Chicurel, Mr.

Damouni, Mr. Lufkin, Mr. Rodburg, Mr. Swider, and Mr. Weir dissenting, and Mr. Fogg abstaining.

Mr. Rodburg motioned, Mr. Weir seconded to nominate Mr. Fogg to serve as Chair of the PBSD Board. The motion carried 6-2, with Mr. Griffith and Ms. Polke dissenting, and Mr. Fogg abstaining.

Mr. Rodburg motioned, Mr. Damouni seconded to nominate Dr. Chicurel to serve as Vice Chair of the PBSD Board. A vote was not taken as no other nominations were made.

ADMINISTRATOR'S REPORT

PROJECT UPDATES

A project update summary was included in the agenda packet.

PBSD ELECTION POLICY CHANGES

Mr. Dorrill reported that he has provided a document of an email string with Ms. Crystal Kinzel, Clerk of the Court, which was added to the record. He explained that Ms. Kinzel has now informed us that the Clerk of Courts will not continue to conduct our PBSD Board elections as this service is outside their scope of work, and she suggested that the Supervisor of Elections does not want to get involved. Mr. Dorrill noted that the Clerk had taken on conducting our annual election about 20 years ago, when the Clerk had suggested related amendments to our ordinance, as directed by the BCC. An election is held only when we have more applicants than we have open board seats.

Mr. Dorrill commented that it is his understanding that the PBF outsources its election process, and Mr. D'Errico, PBF President, confirmed this. He noted that if we choose a similar process, that it would require an amendment to our ordinance. Mr. Dorrill noted that this is the only County advisory board that conducts a board election. Ms. Polke questioned whether any of the other advisory boards are taxing entities. Mr. Dorrill confirmed that some are. He also confirmed that the PBSD would be responsible for funding the election, and that historically, we have reimbursed the Clerk for their expenses.

Mr. Rich Alexander, PBF board member, commented that two years ago, the PBF did an RFP for their election process, and that Vote Now submitted the most competitive price. Mr. D'Errico commented that the cost for their most recent PBF election was approximately $26,000.

Dr. Chicurel questioned whether the election mailers would be the same as for the PBF. Mr. Dorrill commented that the style would be determined by a consultant. Mr. Fogg suggested to Mr. Dorrill that he advises the County Manager that we are in the process of fact-finding and that staff prepares a draft RFP.

Ms. Susan O'Brien commented that the PBF provides the list of voters and addresses to Vote Now, and that Vote Now does the counting. She noted that the PBF has had some glitches with the list of voter information. Ms. O'Brien suggested that it will be essential to obtain an accurate list of voters from the County.

Mr. Fogg commented that we have the option of having no election (and in this case, the BCC would appoint board members from the pool of applicants). Mr. Weir suggested that we would save

money and the process would be simpler. Mr. Coleman noted that the most recent billing by the Clerk for our election services was approximately $10,000.

UPDATE ON THE S.F.W.M.D. MEETING

Mr. Dorrill reported that staff recently had a pre-application meeting with the S.F.W.M.D. to discuss a potential amendment to our existing water management permit to enclose the Bay Colony dune swale, which is critical to the drainage of residential structures in Bay Colony. S.F.W.M.D. staff stated that a large portion of the dune swale is located inside the construction control line and that trying to make changes to it would be very difficult. The idea of enclosing this structure was received with a negative reaction from the S.F.W.M.D.

Mr. Bill McCormick commented on (1) the extensive work that has been completed on the dune swale, (2) the swale is not draining and currently has stagnant water which is collecting green algae; the swale may be too deep, (3) staff should continue to pursue enclosure of the swale, even though portions are inside the construction control line, (4) there are cost effective plastic pipe options which could be considered, and (5) the PBSD Board should consider the importance of enclosing the swale in order to avoid excessive recurring maintenance costs, resulting from future storms.

UPDATE ON THE U.S.A.C.E. MEETING

Mr. Dorrill reported that staff recently had a pre-application meeting with the U.S.A.C.E. to discuss our starting the process to renew our Clam Pass maintenance permits with the U.S.A.C.E. (and correspondingly with FDEP). He noted that the U.S.A.C.E., in the Fort Myers Office, has been inundated with permit applications, subsequent to Hurricanes Ian and Milton, and that as a result, they may not be able to review all of our application materials by March 2026 (our existing permit expiration date). The U.S.A.C.E. requested that we file for a two-year extension of our existing permit through an administrative process (providing for a new permit expiration of March 2028).

Mr. Dorrill reported that at a recent BCC workshop, City of Naples residents, including those from Seagate and Naples Cay, requested that changes in Clam Pass dredge templates, dredge frequencies, and modeling be explored. He noted that during the next several years, the Clam Bay Committee can continue to look at dredge design alternatives. Mr. Dorrill noted that during the extension administrative process, we would not be eligible to make changes to our permit. He noted that we have obtained "permit mods" in the past.

Mr. Fogg commented that Naples Cay residents have water quality concerns, which are outside of our NRPA. He noted that we will continue to support/assist them, but that we are reluctant to use any of our funds for their interests. Mr. Fogg commented that our primary objective is to maintain the health of our mangroves.

REVIEW OF THE MARCH 31 FINANCIALS

Mr. Dorrill reviewed the March 31 financial statements and discussed highlights including (1) $12.1 million in cash, (2) $733,000 in payables, (3) $4.9 million in unspent funds available for capital projects, (4) County required reserves of $781,000, and (5) 92% of assessments and ad valorem taxes have been received so far in FY25.

COMMITTEE REPORTS

LANDSCAPE & SAFETY

Dr. Chicurel commented that the Landscape & Safety Committee met on 3/27/25, and provided the following highlights of the meeting.

- Cpl. Reed, CCSO, gave a report outlining deputy calls and encounters within and around Pelican Bay including deputy initiated stops, data on traffic stops, and all encounters in Pelican Bay, which were over 3,000 during the time period Jan. 1 – Mar. 23. During this time period, the PBSD has paid for extra patrols for our community.
- Quality Enterprises, our sidewalk contractor, will finish the punch list of corrections and perform two additional work directives. The PBSD will receive a one-year warrantee on our sidewalk construction project, from the date of completion.
- Johnson Engineering was asked to provide the PBSD with a remedy for the need to constantly repair Pelican Bay's paver crosswalks. Issues include (1) ADA non-compliance, (2) costly redundant maintenance costs, and (3) serious safety issues to pedestrians and vehicles. Photos of a bicyclist who was seriously injured as a result of one of our paver crosswalks was included in the agenda packet.
- Our existing sand set paver crosswalks are unique, different, and attractive. However, they are difficult to construct with ADA compliant specifications and very difficult to maintain. The County Director of Road, Bridge, and Stormwater Maintenance has corroborated these difficulties and has indicated that they "stay away from pavers due to their failures" in an email to our Project Manager, Karin Herrmann. The Director also mentioned that "concrete isn't a bad option." Water intrusion from seasonal rains, recent hurricane storm surge, heavy vehicle traffic, and unknown construction defects have led to multiple and ongoing failures in all of PB's 26 paver crosswalks. Frequently, failures are corrected and then additional failures are detected in the same crosswalk. Corrected failures frequently re-fail. Our existing crosswalks cannot be maintained to ADA specifications in a timely manner.
- An example of a dyed concrete stamped crosswalk was provided in the agenda packet. Our consultant has recommended the option of a dyed concrete stamped crosswalk. Mr. Coleman commented that the cost of the proposed pilot project (at the intersection of Gulf Park Dr. and Ridgewood Dr.), using this material, would be under $100,000.
- Due to numerous resident requests and a request from Commissioner Hall's office to address the pedestrian safety issues raised by residents, staff asked the County to perform traffic studies at Pelican Bay Blvd. and its intersections with North Pointe Dr. and Hammock Oak Dr., in season. Unfortunately, traffic studies only study vehicular traffic and histories, although the traffic study conducted at the San Marino crosswalk (a few years ago) fortunately included a County person onsite witnessing pedestrian traffic as well as safety issues that were evident when residents were actually trying to cross the road in the crosswalk. For these recent PB Blvd. traffic studies, no one from the County was able to observe the real pedestrian safety issues. As a result, neither intersection warranted a 3-way stop. A straw poll of the committee resulted in a 3-2 vote in favor of placing RRFB's (rectangular rapid flashing beacons) at both the North Pointe Dr. & Hammock Oak Dr. intersections with Pelican Bay Blvd.
- Sharrows will be removed and replaced in compliance with FDOT's updated 2018 design manual.

CROSSWALK REPLACEMENT PILOT PROGRAM

Mr. Griffith questioned what the length of time would be to determine how well the dyed concrete stamped crosswalk holds up, before going forward with additional installations. Dr. Chicurel responded that this issue was not discussed by the committee. He also commented that the paver crosswalk repairs are costing the PBSD thousands of dollars.

Ms. Polke commented that she attended the 3/27 committee meeting and that audience members were concerned that dyed concrete stamped sidewalks would cheapen the community. She noted that there was another method of paver construction that was discussed by the committee. Ms. Polke suggested that our residents need to weigh in on a change from our existing pavers to our proposed dyed concrete stamped crosswalk.

Dr. Chicurel commented that a committee vote was not taken on this issue because at the time of the committee meeting, it was unknown as to what the County would agree to.

Ms. Sue Griffith suggested that the pilot project be completed at a quieter intersection with a single crosswalk, instead of the proposed intersection which is an important intersection. She suggested that other locations are considered. Mr. Dorrill commented that there are no crosswalks in "residential areas" of Pelican Bay. He also noted that our paver crosswalks functioned well for about ten years.

Ms. Jean Gaffman questioned the aesthetics of a dyed concrete stamped crosswalk and suggested that the pilot project needs to be in an area with plenty of traffic to determine if the material holds up.

Ms. Susan O'Brien commented that at the L&S Committee meeting, the engineer presented options and was not strongly in favor of any one specific option. She suggested that for the most part, the audience was in favor of pavers.

Ms. Roanna Handy suggested the single crosswalk from the St. Raphael community to the beach as a pilot program location.

Mr. Fogg directed Dr. Chicurel to take this issue back to his committee for more discussion and that the motion would be tabled.

Mr. Bill McCormick commented that the committee needs to look at ways of setting pavers in concrete. Ms. Polke commented that this possibility was discussed by the committee and she suggested that the community needs to weigh in on these options.

Ms. Polke questioned why we are not directing more funds to our beaches.

Mr. Hildebrandt commented that he would like to share this information on our crosswalks with the PBF. He noted that there were dyed concrete stamped crosswalks in New Jersey where he once lived, and he suggested that they had a lot of issues and did not hold up well.

Mr. Dorrill clarified that our existing pavers are on a concrete base and back-filled with sand.

Dr. Chicurel motioned, Mr. Lufkin seconded that the PBSD Board approve that our staff proceeds with a pilot project to replace the sand set paver crosswalks at the intersection of Gulf Park Dr. and Ridgewood Dr. with dyed stamped concrete, resembling the color and pattern of the existing pavers. The motion was tabled.

PEDESTRIAN ACTIVATED FLASHING CROSSWALK LIGHTS

Dr. Chicurel commented that a vote by the committee on placing RRFB's at both the North Pointe Dr. and Hammock Oak Dr. intersections with Pelican Bay Blvd. was not taken. A straw vote was taken, indicating 3 to 2 in favor of moving forward with this project. The straw vote included Mr. Stone who was participating by phone.

Mr. Griffith commented that there were five committee members present in the room (including Mr. Hildebrandt) and Mr. Stone was on the telephone. He noted that there were 3 out of 5 committee members in the room who voted against the proposal, including Mr. Hildebrandt who can

vote in a straw vote. Mr. Griffith noted that even if you excluded him, the vote would have been 2 to 2. He suggested that the straw vote results should not have resulted in a "go ahead" on this project.

Mr. Fogg commented that this issue needs more discussion and that in order for the board to vote on it, a firm recommendation from the committee would be required.

Ms. Roanna Handy commented that she uses a PB crosswalk with flashing lights almost every day, and suggested that the flashing lights give pedestrians a false sense of security, thinking that vehicles will stop, and often they do not stop.

A MEETING BREAK WAS TAKEN FROM 2:54 – 3:01

BUDGET

Mr. Fogg commented that a preliminary FY26 budget was provided in the agenda packet. He provided highlights which included the following.

- The budget cycle begins in March, followed by a submittal of a preliminary budget to the County in April/May, followed by the final BCC approval of the budget in early Sept.
- Hurricane cleanup work from the 2024 storms put a substantial strain on our FY25 budget. Funds from our contingency reserve and some capital project funds were used for funding. Our contingency reserve needs to be re-established and we need to continue with our capital projects.
- Financial impacts from the 2025 hurricane season cannot be estimated for our FY26 budget.
- In the agenda packet, our "assessment summary" shows our FY25 assessment, next year's regular budget, an amount for a "special assessment" for the cost of beach renourishment, and a final total assessment.
- The proposed FY26 budget includes an approximate increase of 3% in operations. Currently there are a few remaining unconfirmed County charges.
- Our proposed FY26 Clam Bay Fund budget shows an increase over last year as a result of the effects from 2024 hurricanes. In FY25, the County's contribution to this fund was $156,000. County tourist taxes pay for any Clam Pass dredge projects.
- Over the past several years, we have been "playing catch up" on maintaining PB infrastructure. Stormwater management system maintenance expenses have increased. Our proposed FY26 Capital budget shows an approximate 5% increase.
- The PBSD has approximately $5 million outstanding in debt. The County will continue to pay us $500,000/year until 2028, which was their cost-share in our sidewalk project.
- Funds are being built up for a future lake bank project. Our lake bank priority list has the Community Center lake as the next lake bank project to be undertaken. This project is currently on hold until the PBF firms up its Community Center renovation plans.
- Our consultant (Humiston & Moore) has completed a survey of the entire southwest Florida coastline, comparing existing beaches to the standard template. The County is already in the process of beach renourishment south of Pelican Bay. The County expects a Nov./Dec. 2025 beach renourishment project from Vanderbilt Beach south to Clam Pass. The PBSD is responsible for funding the beach renourishment cost from ½ mile south of Vanderbilt Beach to Clam Pass, as this is considered "private access beach." Our consultant has estimated that our cost to refill the template for this area will be approximately $4.5 million. The PBSD will piggyback on the County's project. This project, when complete, will return our beaches to

pre-hurricane conditions (no supplemental sand will be included). While the cost and extent of this project is unprecedented, the damage is also unprecedented.

- Some of our expenditures relating to 2024 hurricane cleanup are FEMA reimbursable. However, the PBSD must fund these expenses in the short-term. If and when these FEMA claims will be reimbursed is unknown.
- Our contingency reserve will be replenished by $45/ERU and the remainder through our FY25 carryforward funds.
- A schedule of our capital projects was included in the agenda packet, with highlights discussed. Water management repairs/maintenance costs have increased due to the aging of our system.

Ms. Polke commented on (1) $485,000 spent on an overage in our sidewalk project, (2) our most important assets are our restaurants, beaches, and mangroves, (3) approximately $10 million is most likely needed for beach renourishment, (4) the sidewalk replacement project was taken on without it being an "emergency" project, (5) existing beach renourishment funds were not spent on an immediate project (post hurricane), and (6) inappropriate board priorities.

Ms. Alice Nobi commented on the unattractiveness of areas of dead mangroves.

Mr. John Duken commented on a new Florida state law which takes effect on July 1, requiring inspections of water management systems. He suggested that some swales and culverts in PBSD easements have not been maintained. Mr. Coleman commented that maintenance of swales and culverts has been budgeted under drainage. Mr. Duken suggested that we need to share the "bad news" on this issue with the PB community. Mr. Fogg commented that during Hurricane Ian, our water management system worked well; however, we are encountering more maintenance issues in recent years.

Mr. Rodburg announced that all of our PB residents are invited to attend our May 8 Water Management Committee meeting where PBSD responsibilities and PB community responsibilities relating to water management will be discussed.

Mr. Mike Shepherd commented that he was the PBSD Treasurer in the aftermath of Hurricane Ian, when a substantial increase in the assessment was necessary to fund hurricane cleanup efforts at that time. He suggested that Pelican Bay is 1 of 16 most affluent communities in the U.S. and that we must be prepared to pay to maintain this level of excellence. Mr. Shepherd suggested that we must raise the necessary funds to accomplish this and that the recommended increase in the FY26 assessment is tiny in relation to our property values.

Mr. Fogg motioned, Mr. Griffith seconded that the PBSD Board approves the proposed FY26 budget as drafted, for submission to the County, to include a total assessment of $1,550/ERU. The motion carried unanimously.

UPDATE ON OUR BEACHES

Mr. Fogg commented that in the past, Pelican Bay experienced wind damage from hurricanes, while in the recent two years, we have had exposure to storm surge and a large amount of sand intrusion. He suggested that we need to have our consultant explore whether there is any way to build up the back beach to prevent future sand intrusion to protect our mangroves.

Dr. Dabees made the following comments and recommendations.

- Reclaiming as much sand as possible (which overwashed the dune) is a priority.
- The PBSD should piggyback on the County's 2025 beach renourishment project.

- Some of the excess sand dredged from Clam Pass (expected in late Fall 2025) will be placed on the beach on the north side of the Pass.
- Pelican Bay experienced 5 storms in 2 years, which is unprecedented. The future is unpredictable.
- Hurricane Ian flattened the dune. It must be re-established.
- In Florida, an applicant for a beach renourishment project must obtain approval from the state for the type and source of the sand to be used.
- Sand is limited by availability.

Ms. Polke commented that she has heard that we cannot remove sand from the mangroves. She also commented on the reduction in wildlife in recent years. Dr. Dabees responded that we can reclaim sand from the out of the mangroves and that we need to reset the dune to its pre-hurricane location.

Ms. Polke commented that our beaches are the most important priority in our budget. She questioned why the PBF is not able to add sand to our beaches. Mr. Fogg commented that the PBF does not reclaim sand.

Dr. Dabees commented that for every hurricane, an emergency declaration is made by the state which allows for expedited permitting from the state. He noted that we have permits related to Hurricanes Helene, Milton , and Ian which are all still active.

Mr. Rodburg commented that at the last board meeting, the board approved four recommendations made by Dr. Dabees, relating to beach renourishment, beach dunes, and Clam Pass. Dr. Dabees commented that these recommendations still stand and that reclaiming the sand which overwashed the dune must be the first priority.

CHAIRMAN'S REPORT

COMMITTEE ASSIGNMENTS

Mr. Fogg commented that board members have been polled on their committee interests; committee assignments will be announced in the near future after some staff discussion. The Clam Bay Committee and the Water Management Committee will be separate committees, and will pursue different agendas.

ADJOURNMENT

The meeting was adjourned at 4:10 p.m.

Joe Chicurel

Joe Chicurel, Vice-Chairman

Minutes approved [✓] *as presented* OR [___] *as amended* ON [6/11/25] *date*

PELICAN BAY SERVICES DIVISION BOARD REGULAR SESSION
MAY 14, 2025

The Pelican Bay Services Division Board met on Wednesday, May 14, 2025, at 1:30 p.m. at the Community Center at Pelican Bay, 8960 Hammock Oak Drive, Naples, Florida 34108.
In attendance were:

Pelican Bay Services Division Board
Michael Fogg, Chairman
Joe Chicurel, Vice-Chairman
Jacob Damouni
Peter Griffith
Brad Hildebrandt *(absent)*
Bob Lufkin *(by telephone)*
Cindy Polke
Michael Rodburg
Greg Stone
Rick Swider
Michael Weir

Pelican Bay Services Division Staff
Neil Dorrill, Administrator
Dawn Brewer, Ops. Support Spec. II *(absent)*
Chad Coleman, Deputy Director
Darren Duprey, Supervisor – Field I
Dave Greenfield, Supervisor - Field II
Karin Herrmann, Project Manager I
Lisa Jacob, Project Manager II
Barbara Shea, Admin. Support Spec. II

Also Present
Colleen Greene, County Attorney's Office

APPROVED AGENDA *(AS AMENDED)*

1. Pledge of Allegiance
2. Roll Call
3. Agenda approval
4. Approval of 4/9/25 Regular Session meeting minutes
5. Audience comments
6. Sunshine Law presentation
7. Administrator's Report
    a. Operations building
    b. Sidewalk project
    c. Beach dune restoration
    d. Review of the April 30 financials
8. Committee Reports
    a. Water Management
9. Chairman's Report
    a. Clam Bay *(add-on)*
10. Old Business
11. New Business/Miscellaneous Correspondence
12. Adjournment

ROLL CALL

Mr. Hildebrandt was absent and a quorum was established.

Mr. Fogg commented that Mr. Nick Fabregas, Manager of the Waterside Shops (who was approved by the BCC as a PBSD Board member with a term beginning 4/1/25) recently moved out of Collier County. We are in the process of seeking a waiver from the BCC to allow Mr. Fabregas to serve on the PBSD Board even though he now lives outside of Collier County.

Mr. Fogg motioned, Mr. Rodburg seconded to allow Mr. Lufkin to appear by phone due to an extraordinary circumstance. The motion carried unanimously.

AGENDA APPROVAL

Mr. Fogg motioned, Mr. Griffith seconded to approve the agenda as amended with the addition of item #9a. The motion carried unanimously.

APPROVAL OF 4/9/2025 REGULAR SESSION MEETING MINUTES

Ms. Polke read her version of two sections of the April 9 summary meeting minutes. She provided a copy of her version to staff. Mr. Fogg postponed approval of the minutes.

AUDIENCE COMMENTS

Mr. Ted Raia commented on the importance of restoring our beaches and that a storm in the near future will cause more loss to our beaches if they remain unrestored.

Ms. Marcia Cravens commented on (1) the use of the word "eutrophication," referring to the abundance of pollutant loading of nutrients (especially phosphorus and nitrogen) causing an overgrowth of algae, which was misunderstood or misused at the BCC March 4 Workshop on Clam Bay, (2) seagrass acreage in Clam Bay, (3) the importance and interconnection of our beaches, dunes, mangroves, and seagrasses, (4) nutrient loading in the north end of Clam Bay, which is likely a result of the overuse of fertilizer throughout Pelican Bay, and (5) a suggested review by the PBSD of the amount of fertilizer bought and dispersed as a part of PBSD projects.

Mr. Gary Canino expressed concern over our beach erosion and urged the PBSD Board to put this issue at the top of the list of PBSD priorities.

Ms. Carol Coleman commented on recently published American Medical Association Journals reporting studies showing a link between Parkinson disease and living near golf courses, suggesting the harmful effect of fertilizers in our groundwater.

Ms. Jill Brader commented on (1) her preference for PBSD Board meetings to be made available on ZOOM, and (2) her preference for the installation of a traffic light at the intersection of Gulf Park Dr. and US 41. Mr. Fogg commented that the Landscape & Safety Committee may have a follow-up discussion on this issue at their June meeting. Dr. Chicurel commented that no PBSD MSTBU funds can be used outside the boundaries of the taxing district (US41 is outside our boundaries). Ms. Polke commented that PBSD Board meetings broadcast over ZOOM would be a great way to communicate with our residents. Mr. Fogg suggested that board members discuss this issue with PBSD residents and that he will put this item on the next board meeting agenda for discussion.

SUNSHINE LAW PRESENTATION

Ms. Colleen Greene provided a presentation on Sunshine Law, Public Records Law, and Ethics Law including state law and the County's ethics ordinance.

Mr. Dorrill commented that text messages, voice messages, and instant messages (IMs) must also be retained as they are all public records; whenever possible, screenshots should be taken of these messages.

Mr. Stone asked Ms. Greene to confirm that a PBSD Board member can participate and vote at a committee meeting by telephone as long as the committee votes and approves that he does so, at the start of the committee meeting. Ms. Greene confirmed.

Mr. Fogg commented that our staff does a great job in responding to requests/questions from board members on a timely basis. However, he indicated that staff should be responding only to board inquiries and direction. Mr. Fogg directed board members to bring any issues they may have to a committee or the board.

ADMINISTRATOR'S REPORT

OPERATIONS BUILDING

Mr. Dorrill provided an update on our Operations Building construction project including (1) completion of interior and exterior painting, (2) completion of the kitchen and locker room, (3) delivery of the flooring, (4) completion of rough grading, and (5) expected paving to be completed during the week following July 4. He reported that the County Facilities Dept. (the project manager) has a preferred vendor who provides computer and security systems, whose proposal came in much higher than we had originally contemplated in our project budget. Mr. Dorrill noted that we are working on scheduling a meeting with them to look at alternatives to their "Cadillac" proposal and hopes that this issue can be resolved within the next 30-60 days.

SIDEWALK PROJECT

Mr. Dorrill commented that a stop-work order was issued last Fall while a payment dispute was resolved; the dispute has now been resolved, and the Clerk has processed payments to Quality Enterprises. QE is expected to re-mobilize one week from today to complete a few remaining work directives as well as participate in and complete the inspection approval process. He noted that our one-year warranty begins on the day of project completion.

CLAM PASS

Mr. Dorrill commented that staff recently met with the U.S.A.C.E. to begin the process to obtain a new maintenance and operating permit; current criteria allows for a 15-year permit (our existing permit is a ten-year permit). He noted that the U.S.A.C.E. asked us to file for a request for an extension to our existing permits due to a lack of staff and a backlog of other permit activities. Mr. Dorrill commented that we have complied with their request and that this will give us time to review some of the aspects of our Management Plan, dredge and fill templates, and other recent points of interest. He noted that specifications and bid documents are being completed in order to bid out a maintenance dredging event for Sections A, B, and C, for work commencing in early November, to coincide with the end of sea turtle nesting season. Mr. Dorrill commented that we have now submitted an application for an extension of our permit. He noted that dredging is permissible under our existing permits, but that the actual plans and quantities for our proposed dredge work must be filed.

Ms. Polke questioned whether we could have completed the dredge project in January or early Spring 2025. Mr. Dorrill explained that this was not possible as required steps include (1) completing a bathymetric survey to show the sand accumulation in each of the three sections of the inlet followed by (2) bidding out the job for the quantities indicated in the survey. Mr. Fogg questioned whether we ever dredge during turtle nesting season. Mr. Dorrill commented that it is difficult to obtain agency

approvals during turtle nesting season, but that we have done a project in the past which overlapped turtle nesting season. Mr. Coleman commented that the last dredge project was in 2024.

Ms. Polke questioned why we did not file dredge plans sooner. Mr. Dorrill commented that we monitor water levels in Clam Bay which measure the difference between the average low tide and average high tide and that until that difference falls below ½ foot, we are not eligible to dredge, per the Clam Bay Management Plan. In addition, a dredge project requires a bathymetric survey to quantify the accumulations of sand in the inlet.

Ms. Polke questioned the reason why we are waiting to renourish our beaches until after turtle nesting season. Mr. Dorrill commented that there are areas in Collier County that are more eroded than ours, and noted that Collier County's Coastal Zone Dept. is the entity that has the permit for beach renourishment in Collier County (not the PBSD). He noted that we cost-share in County beach renourishment projects (based on an annual survey of beach erosion), paying to renourish those areas which are considered private PB beaches. Mr. Dorrill commented that a County beach renourishment project was just completed in the Park Shore area as this area was in the most need of renourishment; our beach and Vanderbilt Beach are next on the list, scheduled for a November project. He noted that the large increase in our FY26 assessment will enable us to have $4.5 - $5.0 million on hand to pay for this project.

Ms. Polke questioned whether PB residents could have been taxed sooner than FY26 in order to enable renourishment of our beaches sooner. Mr. Dorrill commented that each year, our PBSD budget includes adding funds to our beach renourishment project fund. Unfortunately, in the last five years, we have spent more than we have taken in, and therefore we will need to raise $4.5 - $5.0 million as part of our FY26 assessment.

BEACH DUNE RESTORATION

Mr. Dorrill commented that earlier this year, we completed the reconstruction of the Bay Colony dune swale at a cost of approximately $850,000 (after Hurricanes Helene & Milton) to dig out all of the sand which overwashed the dune, and accumulated adjacent to the dune swale. All of this sand was placed back on the beach as it was beach-compatible. He commented that we are about to reclaim additional sand which overwashed the dune, into mangrove areas, and noted that we are eligible to reclaim this sand as a result of the governor's order issued following Hurricanes Milton & Helene. However, we do need the review and consent of the environmental agencies. Mr. Dorrill commented that the estimated cost of this project is approximately $600,000.

Ms. Polke questioned whether the 2025 beach renourishment project will include reclaimed or trucked-in sand. Mr. Dorrill commented that in Collier County there are no near-shore deposits of beach-compatible sand. He noted that the last time sand was mechanically dredged from offshore was about 25 years ago, and that since then, sand is sourced from inland mines. Mr. Dorrill commented that currently there is a Fort Myers beach renourishment project in which they are hydraulically dredging sand from near-shore locations that have been state approved. Ms. Polke questioned whether we can look into the existence of pre-approved offshore sand deposits. Mr. Dorrill responded that in conjunction with the County's Coastal Zone Dept., we could explore the existence and excess cost to extract offshore sand. He noted that staff will research this issue and share their findings with the board. Mr. Fogg commented that the challenge here will be whether the County would have any interest in dredging offshore.

Mr. Fogg commented that it is his understanding that the County has looked at the possibility of offshore dredging and determined that it would not be cost effective. He noted that if we took on a beach renourishment project on our own, that the cost would be at least double, and therefore, we have

chosen to piggyback onto County beach renourishment projects, and unfortunately, we are subject to their timeline. Mr. Dorrill commented that we have not taken on an independent beach renourishment project because (1) we do not have a permit, and (2) the enormous cost of mobilization.

Ms. Polke commented that the County has received a large amount of federal funding and questioned whether we can explore FEMA federal funding for our beach restoration. Mr. Dorrill commented that all of the costs associated with restoration of the urban area dune, following Hurricane Ian, was funded through FEMA mitigation grant money. Unfortunately, all of the restored dune was pushed inland during subsequent storm events. Ms. Polke commented that she believes that our beaches should be 85 feet to the water line. Mr. Coleman commented that the Fall beach renourishment project will reconstruct our beaches to this measurement.

REVIEW OF THE APRIL 30 FINANCIALS

Mr. Dorrill reviewed the April 30 financial statements and discussed highlights including (1) $11.7 million in cash, (2) $880,000 in payables, (3) $4.5 million in unspent funds available for capital projects, (4) $1.9 million spent year-to-date on the Operations Building Project, (5) personnel and operating expenses in line with budget, and (6) year-to-date receipt of 95% of our assessments. He noted that April interest earned was not recorded for April (usually approx. $12,000), which will require a correction.

Mr. Fogg questioned whether we will need any FY25 budget amendments. Mr. Dorrill responded that he only foresees the need for a budget amendment if staff becomes aware that there is an opportunity to harvest additional sand from our mangrove areas.

COMMITTEE REPORTS

WATER MANAGEMENT

Mr. Rodburg commented that the Water Management Committee met on 5/8/25, and provided the following highlights of the meeting.

- The May 8 Water Management Committee was designed to educate PB Property Managers and HOAs on (1) how drainage and water management work in Pelican Bay, and (2) the distinct separate responsibilities of the PBSD and private property owners.
- Attendance was poor. This educational meeting can be repeated if there is future interest.
- This meeting was recommended as a follow-up to staff interaction with the Coronado and other high-rise properties after the 2024 hurricanes.

Mr. Rodburg made comments in response to audience comments as follows.

- We have asked our consultant to research the causes of the decline in seagrass acreage in Clam Bay and to explore the possibility of installing additional seagrass in Clam Bay.
- He agreed that we should take a look at PBSD's use of fertilizer.
- The PBSD has had discussions with the PBF on how to police the use of fertilizer in PB.
- The golf course is an Audubon-certified facility and has stringent rules on what and how fertilizer is applied. The rest of Pelican Bay is not, and he suggested that the PBSD, in conjunction with the PBF, should look at this issue.

Ms. Jill Brader commented that Rookery Bay has a program to educate landscapers on what is required of them in regards to the type and quantity of fertilizer and when they can fertilize. She suggested that the PBSD Board may want a representative from Rookery Bay to speak on this issue at a PBSD Board meeting. Ms. Polke suggested that in order to get policing in place, we need a joint

advertised meeting with the PBF to have an open discussion on this issue and put a policy in place. She suggested the possibility of all PB landscapers having to sign a consent form agreeing to PB fertilizer policy. Mr. Fogg directed Mr. Swider to put this issue on a future Water Management Committee meeting agenda.

Ms. Julie Waden commented on grass adjacent to Oakmont Lake, and the lack of littorals in this lake. She noted that Naples Botanical Gardens is available to work with communities to teach best practices and natural solutions.

Mr. Bill McCormick commented on (1) an update on stagnant water in the Bay Colony dune swale, (2) replacement of the dune swale with an enclosed culvert as a cost-effective remediation project, and (3) support by the President of Bay Colony for a culvert solution.

Mr. Coleman commented that the algae in the swale has been treated; rainfall would improve flow in the swale. He reported staff continues to work with our coastal engineer to obtain additional data on available methods/materials to enclose/improve the swale. Mr. Dorrill questioned the rationale of making such a large expenditure to replace the dune swale with a culvert, while it would not provide any benefit to almost all of our commercial PBSD members. He noted that Bay Colony is not interested in taking on this project. Mr. Dorrill also noted that if this project were to be pursued that we would need to obtain a variance from the state. Mr. Fogg commented that at our recent meeting with the U.S.A.C.E. he felt they were looking for a more complete proposal to make a firm comment. He noted that there is not a high level of interest by the Bay Colony high-rises in this, and that if we were to install a culvert, that the high-rises would have to incur the expense of connecting to it.

Ms. Carol Coleman commented again on the study linking Parkinsons disease with contaminated groundwater near golf courses. Ms. Polke requested that she provides the board with a copy of the study discussed in the journal of the American Medical Association.

Ms. Julie Waden commented on areas of dead grass between the sidewalk and the street in some areas of Pelican Bay. Mr. Coleman responded that these areas are scheduled for replacement grass.

CHAIRMAN'S REPORT

CLAM BAY *(ADD-ON)*

Ms. Mary Johnson commented on a BCC proposal to establish a Clam Bay Advisory Committee (separate from the PBSD) including the following.

- A similarly named committee was formed in 2008, brought forward by the Seagate/Naples Cay/City of Naples communities, under the oversight of the County Coastal Advisory Cmte. The formation of this committee was opposed by the PBSD, PBF, and Mangrove Action Group as it was an attempt to take over the management of Clam Bay.
- The goals of a newly formed Clam Bay Advisory Committee are (1) to dredge deep and wide to ensure deep water access; at the recent BCC meeting, Commissioner McDaniels commented in favor of restoring deep water access, and (2) to usurp PBSD's management authority over Clam Bay as the ordinance language includes the purpose of the committee as assisting/advising the BCC on all issues affecting the entire Clam Bay estuary system, including the management, direction, health, and long-term viability of the system.
- The County liaison for this committee has not been identified.
- In 2013, the PBSD was established as having sole responsibility over the dredging of Clam Pass and the management of the Clam Bay conservation/preserve area.
- PBSD is the best entity to address all Clam Bay concerns.

- The PBSD Board needs to prepare for the June 10 BCC hearing on this issue. The BCC proposal needs to be revamped so that the PBSD continues to have oversight over Clam Bay.
- The Pelican Bay community needs to be aware of this BCC proposed committee.

Ms. Polke questioned what the funding source is for this proposed committee. Ms. Johnson responded that there is no mention of funding in the proposed ordinance.

Mr. Fogg commented that the PBSD Board needs to define our position and determine how to respond to this BCC proposal, and discussed his views on the issue as follows.

- The PBSD became aware of this proposal on May 8, and was able to have the agenda item pulled from the agenda and postponed until June 10. Commissioner Hall was not in attendance at the May 8 BCC meeting.
- It is apparent that Seagate residents have been communicating directly with Collier County Commissioners.
- The PBSD has been working with Seagate residents since 2023, sharing all of our data with them. They continue to want more frequent dredging events.
- On Monday, a response to the agenda item was drafted but not sent to the BCC, as we learned that the item was removed from the BCC agenda.
- Mr. Fogg will get together with the PBF, Mangrove Action Group, and Collier County Conservancy to discuss how best to approach this. The PBSD needs to act quickly.
- Seagate/Naples Cay concerns have to do with the water quality in their canals. If this committee is formed, it should focus on their water quality concerns, and consequently, the County should fund it.
- The PBSD needs to explore what the reason is for the formation of this committee, and whether the BCC is suggesting that we are not managing Clam Bay appropriately.
- PBSD Board members may submit any suggestions in writing to the draft letter (prepared by Mr. Fogg) to the BCC to Ms. Shea for consideration.
- In our letter to the BCC, we will make firm and explicit comments on why we believe we are doing a good job and redirect them to understand that Seagate & Naples Cay issues are related to their canals, and not related to Clam Bay. The BCC needs to be educated on the history and success of our stewardship of Clam Bay.

Mr. Rodburg thanked Ms. Johnson for speaking and sharing her knowledge of Clam Bay. He emphasized that we do not want to lose oversight and management of Clam Bay and Clam Pass. Mr. Rodburg commented that the draft letter hits the best points and suggested the following inclusions.

- The premise that Seagate and Naples Cay have a water quality problem is not born out by our historical data. The Commissioners should be made aware of our data.
- Per our last annual Water Quality Report, the three sample points closest to Seagate are less contaminated for nitrogen and phosphorus than other parts of Clam Bay.
- Our mean tide ratio markers show that those closest to Seagate and Naples Cay show the same ratios as those farthest away (there is no differential in tidal flow).
- Seagate canals are artificial, and the rest of the whole area is natural. Those structures are narrow, deep, and inconsistent with our environment.
- Seagate water flow is southward, not out towards Clam Pass. These canals can and should be viewed as a sewer.

Ms. Cravens urged the PBSD Board to speak to Collier County Commissioners directly and that a response cannot be delayed. She commented that the purpose of dredging Clam Pass is to keep the Pass open and maintain water flow; not as a source of sand. Ms. Cravens explained that the deeper you dredge, the quicker the Pass will fill in. Dr. Chicurel agreed with Ms. Cravens; dredging is for the health of the Pass, not recreational purposes.

Ms. Polke commented that the PBSD Board needs to have additional discussion on this issue, to include the community. She suggested that large deposits of sand (from five hurricanes and truck hauled sand) in Clam Bay have caused a decline in population of manatees, sea otters, fish, turtles, alligators, and birds. Ms. Polke commented that we do not want deep water; we want healthy water. She commented that the construction of Vanderbilt Beach Road cut off the north end of Clam Bay, greatly disturbing the natural environment. Ms. Cravens commented that opinions are not data or facts.

Mr. Dorrill commented that the proposed ordinance is a poorly constructed draft, and that unless considered an emergency, it would require an advertised public hearing before it could be adopted. He noted that a special PBSD Board meeting can be scheduled if considered necessary. Mr. Dorrill commented that the plan that Mr. Fogg has outlined is the best course of action, and that we will work with the PBF and their General Counsel. He noted that we will continue to keep the board and PBF informed of any developments regarding this issue. Mr. Fogg requested that staff confirms whether this agenda item will be heard at the May 27 or June 10 BCC meeting.

ADDITIONAL COMMENTS ON BEACH RENOURISHMENT

Mr. Stanley Kallman commented on an offshore PB dredging project to renourish PB beaches which occurred about ten years ago. Mr. Dorrill commented that per Dr. Dabees, the last offshore beach resiliency project was 20 years ago, and that currently there are no pre-approved near-shore sand deposit sites. He noted that the cost of mobilizing an "ocean going" dredge is approximately $12-15 million. All Collier County beach renourishment projects in the last 20 years have utilized inland sand sources.

Ms. Polke suggested that we look at expensive options to protect our expensive assets. She suggested that we need to have a joint meeting with the PBF Board to discuss beach renourishment options. Ms. Polke commented that all the public beaches in Collier County have been renourished except for Pelican Bay beaches. Mr. Coleman emphatically stated that all the public beaches in the County have not been renourished. Mr. Fogg commented that he will discuss "expensive options" with Mr. Ruffolo, PBF Board Chair, to determine the level of interest by the PBF. He noted that in theory we could contemplate a $30-40 million beach renourishment project but that it is just not practical to implement. Mr. Fogg directed Mr. Rodburg to include this issue on the next Clam Bay Committee agenda.

ADJOURNMENT

The meeting was adjourned at 4:04 p.m.

Joe Chicurel, Vice-Chairman

Minutes approved [✓] *as presented* OR [___] *as amended* ON [6/11/25] *date*

Collier County Government

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June 12, 2025

FOR IMMEDIATE RELEASE

Notice of Hybrid Remote Public Meeting
Public Transit Advisory Committee (PTAC)
Collier County, Florida

June 18, 2025
1:00 p.m.

Notice is hereby given that the **Public Transit Advisory Committee (PTAC)** will meet on **Wednesday, June 18,** at **1:00 p.m**. This will be a Hybrid Remote meeting and it will be held at the Collier County Museum, Lecture Hall, 3331 Tamiami Trail East, Naples, Florida. The public may attend either remotely or in person.

Individuals who would like to participate remotely should contact Alexander Showalter at Alexander.Showalter@colliercountyfl.gov or call (239) 252-5849 by **noon on June 18**.

Remote participation is provided as a courtesy and is at the user's risk. The County is not responsible for technical issues.

The agenda will be available on the Collier County Government website at https://www.ridecat.com/inside-cat/ptac/

About the public meeting:

Two or more members of the Collier County Board of County Commissioners may be present and may participate at the meeting. The subject matter of this meeting may be an item for discussion and action at a future meeting.

All interested parties are invited to attend, and to register to speak. All registered public speakers will be limited to three minutes unless changed by the chairman.

Collier County Ordinance No. 2004-05 requires that all lobbyists shall, before engaging in any lobbying activities (including, but not limited to, addressing the Board of County Commissioners, an advisory board or quasi-judicial board), register with the Clerk to the Board at the Board Minutes and Records Department.

Anyone who requires an auxiliary aid or service for effective communication, or other reasonable accommodations to participate in this proceeding, should contact the Collier County Facilities Management Division, located at 3335 Tamiami Trail E., Suite 101, Naples, Florida 34112, or (239) 252-8380, as soon as possible, but no later than 48 hours before the scheduled event. Such reasonable accommodations will be provided at no cost to the individual.

For more information, call Alexander Showalter at (239) 252-5849.

Public Transit Advisory Committee
Collier Area Transit
Hybrid Meeting
Collier County Museum Lecture Hall
3331 Tamiami Trail East Naples, Florida
June 18th, 2025
1:00 p.m.

Agenda Packet

1) Call to Order
2) Roll Call
3) Approval of Agenda
4) Approval of Minutes
    a. March 19th, 2025
5) Committee Action
    a. Membership Application – John DiMarco III & Jake Wayne Bates
    b. 5307/5339 Program of Projects
    c. DBE Goal Update
6) Reports and Presentations
    a. Off-Season Schedule Change
7) Member Comments
8) Public Comments
9) Next Meeting Date – July, 16th, 2025, Location TBD
10) Adjournment

Two or more members of the Board of County Commissioners may be present and may participate at the meeting. The subject matter of this meeting may be an item for discussion and action at a future BCC meeting.

Collier Area Transit operates in compliance with Federal Transit Administration, (FTA) program requirements and ensures that transit services are made available and equitably distributed and provides equal access and mobility to any person without regard to race, color, or national origin, disability, gender or age. Title VI of the *Civil Rights Act of 1964*; FTA Circular 4702.1A, "Title VI and Title VI Dependent Guidelines for Federal Transit Administration Recipients.

Anyone who required an auxiliary aid or service for effective communication, or other reasonable accommodations in order to participate in this proceeding, should contact the Collier County Facilities Management Department located at 3335 Tamiami Trail East, Naples, Florida 34112 or 239-252-8380 as soon as possible, but no later than 48 hours before the scheduled event. Such reasonable accommodations will be provided at no cost to the individual.

MINUTES OF THE PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

NAPLES, FLORIDA

MARCH 19, 2025

LET IT BE REMEMBERED, the Public Transit Advisory Committee in and for the County of Collier, having conducted business herein, met on this date at 1:00 P.M. in REGULAR SESSION at Collier County Museum Lecture Hall, 3331 Tamiami Trail E, Naples, Florida with the following members present:

Chair:	John DiMarco, III
Vice Chair:	Peter Berry
	Cliff Donenfeld
	Dewey Enderle
	Sonja Lee Samek (Virtual)
	Benita Staadecker
	Open Seat

ALSO PRESENT: Brian Wells, Director, Collier County PTNE
Omar DeLeon, Public Transit Manager, Collier County PTNE
Alexander Showalter, Senior Planner, Collier County PTNE
Leslie Barnes, General Manager, MV Transportation
Elena Ortiz-Rosado, Events, Sales and Marketing Coordinator, PTNE
Jacob Stauffer, Transit Planner, MV Transportation
Wally Blain, Consultant, Benesch

1. **Call to Order**
   Chair DiMarco called the meeting to order at 1:00 P.M.

2. **Roll Call**
   Roll call was taken, and a quorum of four was established.

3. **Approval of Agenda**
   Ms. Staadecker moved to approve the Agenda as presented. Second by Mr. Enderle. Carried unanimously 4 - 0.

4. **Approval of Minutes**
   Ms. Staadecker moved to approve the minutes of the January 15, 2024, Public Transit Advisory Committee meeting as presented. Second by Vice Chair Berry. Carried unanimously 4 - 0.

Ms. Samek joined the meeting at 1:04 P.M.

Ms. Staadecker motioned to allow Ms. Samek to participate in the meeting as a virtual participant. Second by Vice Chair Berry. Carried unanimously 4 – 0. A quorum of five was present.

5. **Committee Action**
   a. **Zero Emissions Vehicle Transition Plan**
      Wally Blain, of Benesch, presented the Executive Summary "*Zero Transmissions Vehicle Transition Plan"* to the Committee noting:
      - CAT Staff and the MPO retained consulting firm Benesch to complete a Zero Emissions Vehicle Transition Plan.
      - The study was completed as a prerequisite to apply for federal grant funding related to alternative fueled vehicles.
      - The Plan evaluates the implementation of battery electric and other alternative fueled vehicles into the CAT fleet.
      - The Plan proposes a three-phase implementation aligning with the purchase of CAT's latest electric bus and evaluating the usefulness of the technology for CAT's future fleet.
      - The goal is to provide a path forward to include these vehicles into CAT's everyday fleet in a cost-effective and operationally efficient manner.

        Market Trends and Service Expansion
        - CAT has 64 vehicles and 1 electric bus, 16 fixed routes servicing a population of 385K people.
        - The national trend over the past 15 years indicates that use of diesel fueled vehicles has declined from 70% to 45% - 50%.
        - Peer Agencies within Florida were interviewed to gain knowledge of their experience with alternative fuel vehicles.

Mr. Donenfeld joined the meeting at 1:13 P.M. A quorum of six was present.

Feasibility Analysis

The plan outlines four scenarios for Fixed Route performance and cost and three scenarios each for Demand Response and Support Vehicle performance:

Fixed route Vehicles

1. Least Harmful Emissions: Diesel, Battery Electric, Hybrid
2. Optimized Vehicle Function: Diesel, Battery Electric, Hybrid, Commpressed Natural Gas
3. Balanced Approach: Diesel, Battery Electric, Hybrid, Biodiesel
4. Lowest Capital Cost: Diesel, Biodiesel

Demand Response Vehicle

1. Balanced Emissions and Costs: 75% Gasoline, 25% Compressed Natural Gas
2. Lowest Capital Cost: Diesel, 75% Biodiesel
3. Strong CNG: 25% Biodiesel, 75 % Compressed Natural Gas

Support Vehicles

1. Lowest Emissions: 100% Electric Vehicle
2. Lowest Capital Cost: 33% Gasoline, 67% Electric Vehicles
3. Strong CNG: 67% Gasoline, 33% Electric Vehicles

Implementation Plan

Phase in with a pilot application.

- Phase I: BEB (Buy Electric Vehicle) Pilot Plan (2025-2029)
- Phase 2: BEB
- Phase 3: Hybrid Pilot (2032 – 2034)

Facility Assessment

- CAT Operations Maintenance Building.

Workforce Assessment

- Transition diesel mechanics into alternative fuels without displacing workers.

Stakeholder Input and Recommendations

Improve communication and underserved area access and focus on operational efficiency and connectivity.

Next Steps

- Develop UF/IFAS Lehigh Acres route.
- Expand Park and Ride and Trolley Services.
- Implement MOD and FMLM pilot projects.

Approval Dates

- April 11, 2025: Metropolitan Planning Organization (MPO) Advisory Committee presentation.
- April 22, 2025: Board of County Commissioners (BCC).

Responses to Committee Member Comments:

- The estimated life span for vehicle batteries is twelve years or a useful life of a bus.
- Two charging stations will be located at the CAT Administration Building.
- AI technology is not being utilized currently.
- Diesel vehicles should be available for use during emergencies/extreme weather conditions.

- Public input in the process included workshops and digital surveys.

Recommendation

Vice Chair Berry motioned to approve the Collier Area Transit Zero Emissions Vehicle Transition Plan to the Metropolitan Planning Organization Board and the Board of County Commissioner for approval. Second by Mr. Dewey. Carried unanimously 6 – 0.

6. Reports and Presentations

a. Paradise Beach Trolley

Mr. Showalter presented the Executive Summary *"Collier Area Transit Paradise Beach Trolley" to* the Committee. He noted:

- Service commenced on President's Day weekend, February 14th – 17th, and will last until April 27, 2025.
- The service consists of a free trolley traveling in a loop from Delnor-Wiggins Pass state Park to Vanderbilt Beach stopping at Conner Park in between.
- Operational hours are 8:00 a.m. to 3:00 p.m., then again from 4:30 p.m. to 7:00 p.m. Friday through Sunday with a twenty-minute frequency.
- Additionally, Paradise Beach Trolley service will run the week of spring break (March 10th – 14th) and the week leading up to Easter (April 14th – 18th.
- CAT plans to continue to provide this successful service annually.

Committee Comment Responses

- The first weekend of service was one of the biggest opening weekends.
- Spring break ridership declined 2025 over 2024 due to poor weather conditions.
- The 3:00 p.m. to 4:30 p.m. service break provides an opportunity for personnel to have lunch. Typically, there is a lull in passengers at this time.

b. Major TDP Update

Mr. Showalter presented the Executive Summary "*Update on Transit Development Plan (TDP) Process"* to the Committee. He noted:

- The TDP process identifies recommendations and implementation strategies to achieve the goals and objectives of Collier Area Transit.
- To receive State Block Grant Funds for system operations, each transit agency must develop a Transit Development Plan (TDP) Major Update every five (5) years.
- The TDP is a ten (10) year plan for transit needs, cost and revenue projections, community transit goals, objectives, and policies.
- The TDP serves as a planning, development and operational, guidance document.
- TDP Components include:
    - Mission, Goals, and Objectives – Overall purpose, specific, achievable targets, and actions to reach the goals.
    - Situational Appraisal – Identifying and addressing concerns.
    - Recommended Network Changes – Service Improvements and New Service.
    - Financial Element – Alternative funding sources required to implement initiatives.
    - Public Outreach – Public Surveys and Workshops, and Stakeholder interviews.
- The major update is developed in coordination with the Metropolitan Planning Organization's (MPO) long range transportation plan.

- Collier Area Transit staff have been working with the Consulting Team of Stantec and MPO Staff to update the plan.
- The consultant produced consistent updates to each section of the TDP and completed public engagement workshops and presentations.
- MPO and CAT Staff's feedback and comments have been incorporated into the documents.

Approval Process Key Dates 2025

- June 1 - Final Proposed TDP
- June 13 - Submission to MPO Board
- June/July - Submission to the Collier Board of County Commissioners

Comments

Mr. Showalter responded to queries:

- Venues to inform the public about proposed system changes include the County website, the County Commissioner newsletter, and Public Workshops. Additional Social Media venues will be researched.
- Suggested roadway network improvements such as integration of HOV lanes and lane restriction access for commercial trucks will be submitted to the MPO for evaluation.
- A light rail system (LRT) has not been considered for County transportation.

7. Member and Staff Comments

Mr. Showalter introduced Leslie Barnes, General Manager of MV Transportation. Ms. Barnes shared her credentials with the Committee.

8. Public Comments

None

9. Next Meeting Date April 16, 2025 - 1:00 P.M.
Collier County Museum Lecture Hall
3331 Tamiami Trail E
Naples, FL. 34104

10. Adjournment

There being no further business for the good of the County, the meeting was adjourned by the chair at 1:33 P.M.

Public Transit Advisory Committee

_____

John DiMarco III, Chair

These minutes approved by the Board/Committee on _____,2025 as presented_____ or as amended _____.

EXECUTIVE SUMMARY
Committee Action
Item 5a
Membership Applications – John DiMarco III, Jake Bates

Objective:
To obtain recommendation of renewal for John DiMarco and recommendation for Jake Wayne Bates to join the Public Transit Advisory Committee (PTAC).

Considerations:
PTNE staff submits for the Public Transit Advisory Committee consideration, an application from John DiMarco III, to renew membership on PTAC. Mr. DiMarco has previously served on PTAC and looks to continue his tenure on the board.

This applicant has been evaluated based on the potential and previous contributions to the PTAC and are recommended on those criteria to be eligible for the committee.

Based on John DiMarco's experience with the Fixed Route and Paratransit services, he has been, and will continue to be an asset to this committee by providing feedback and advice to staff and vendors on improving transit operations and efficiencies in Collier County.

PTNE staff also submits for the committee's consideration, an application from Jake Wayne Bates, to join PTAC. Mr. Bates is a UCF graduate with a bachelor's in both economics and anthropology. Mr. Bates has a history of community service, positioned as the Community Service Chair for 3 years for Alpha Tau Omega Eta Rho Chapter at UCF.

Applicant	Affiliation	Term	Status
Jake Wayne Bates	None Specified	3 years	Resident
John DiMarco III	System Rider	3 years	Resident

Recommendation:
That the PTAC recommend that the Board of County Commissioners approve the renewal of membership for John DiMarco to the PTAC and recommend membership of Jake Wayne Bates to PTAC at their next available Board meeting.

Attachments:
PTAC Applications

Prepared by: _____ **Date:** 6/13/25
Alexander Showalter, Planner II

Approved by: _____ **Date:** 6/13/25
Omar DeLeon, PTNE Transit Manager

Advisory Board Application Form

Collier County Government
3299 Tamiami Trail East, Suite 800
Naples, FL 34112
(239) 252-8400

Application was received on: 05/16/2025 04:13:50 PM

Name: Jake Wayne Bates

Email Address: jakewaynebates@gmail.com

Home Address: 2021 River Reach Dr 330

City/Zip Code: Naples, 34104

Primary Phone: 386-288-8744

Secondary Phone:

Board or Committee: Public Transit Advisory Committee

Category (if Applicable):

Place of Employment? Sus Hi Eatstation

Do you or your employer do business with the County? No

How many years have you lived in Collier County? 1-2

Home many months out of the year do you reside in Collier County? I am a year-round resident

Have you been convicted or found guilty of a criminal offense (any level felony or first degree misdemeanor only)? No

Would you and/or any organizations with which you are affiliated benefit from decisions or recommendations made by this advisory board? No

Are you a registered voter in Collier County? Yes

Do you currently hold an elected office? No

Do you now serve, or have you ever served on a Collier County board or committee? No

Please list your community activities and positions held: 3 Years Community Service Chair Alpha Tau Omega Eta Rho Chapter (UCF)

Education: UCF Economics B.S. 22' Anthropology B.A. 24'

Experience / Background: UCF Economics B.S. 22' Anthropology B.A. 24'

Advisory Board Application Form

Collier County Government
3299 Tamiami Trail East, Suite 800
Naples, FL 34112
(239) 252-8400

Application was received on: 12/31/2024 11:32:13 AM

Name: John DiMarco III

Email Address: Jdm111@icloud.com

Home Address: 2978 Poplar Street

City/Zip Code: Naples, 34112

Primary Phone: 239-877-2400

Secondary Phone:

Board or Committee: Public Transit Advisory Committee

Category (if Applicable): Chairman

Place of Employment?

Do you or your employer do business with the County? No

How many years have you lived in Collier County? More than 15

Home many months out of the year do you reside in Collier County? I am a year-round resident

Have you been convicted or found guilty of a criminal offense (any level felony or first degree misdemeanor only)? No

Would you and/or any organizations with which you are affiliated benefit from decisions or recommendations made by this advisory board? No

Are you a registered voter in Collier County? Yes

Do you currently hold an elected office? No

Do you now serve, or have you ever served on a Collier County board or committee? Yes

If yes, please list the boards / committees: Collier area transit/ Cat Bus

Please list your community activities and positions held: Lions Club

Education: College degree

Experience / Background: College degree

EXECUTIVE SUMMARY
Committee Action
Item 5b
Endorsement of the Federal Transit Administration (FTA)
Section 5307 and Section 5339.

Objective:

To inform the PTAC of the Program of Projects for the Federal Transit Administration (FTA) Section 5307 & 5339 grant application submittals.

Considerations:

Each year the Public Transit & NBHD Enhancement (PTNE) Division receives federal grant funds for the management of the Collier Area Transit (CAT) system under the Urbanized Area Formula Program (49 U.S.C. § 5307) to be used for transit capital projects and operating assistance as defined by the Federal Transit Administration (FTA).

Collier County is located within the Bonita Springs/Naples Census Urbanized Area; therefore, a portion of the Section 5307 funding received is shared with Lee County. The amount allocated to the Bonita Springs/Naples Urbanized Area for USC Section 5307 Urbanized Area Formula Program is $7,119,688. The portion of the grant funds awarded to Collier County is $5,470,056, $113,915 to FDOT, and the remainder of $1,535,717 would be distributed to Lee County.

Projects proposed for the appropriated funding may include, as funding permits: (1) transit improvement projects which include the improvement of bus stops; (2) security and safety enhancement; (3) replacing Intelligent Transportation Equipment; (4) provision of Americans with Disabilities Act (ADA) Paratransit services; (5) funding for the maintenance and operations facility; (6) preventative maintenance; (7) and Fixed Route and Paratransit operational expenses.

Section 5339 program provides capital assistance for new and replacement buses, related equipment, and facilities. For urbanized areas with populations of 200,000 and over, funds are apportioned and flow directly to a designated recipient. Collier County is the designated recipient for the urbanized area. The amount allocated to the Bonita Springs/Naples Urbanized Area for USC Section 5339 Bus and Bus Facilities Urbanized Area Formula program would be $502,127.

Project proposed for the appropriated funding may include, as funding permits: (1) funding for the maintenance and operations facility.

Recommendation:

Endorsement of the 5307 & 5339 POP

Attachment: FTA Section 5307, Section 5339 Program of Projects

Prepared by: _____ **Date:** 6/13/25

Alexander Showalter, Planner II

Approved by: _____ **Date:** 6/13/25

Omar DeLeon, PTNE Transit Manager

Collier Area Transit

5307 FY25 - 26 Program of Project

Apportionment	**$**	**7,119,688.0000**	
Lee County distribution	$	1,535,717.0000	**21.570%**
FDOT	$	113,915.0000	**1.600%**
Collier County (5307 apportionment)	$	5,470,056.0000	
FDOT Portion to be split	**$**	**113,915.0000**	
Lee (FDOT Portion)	$	25,483.0000	
Collier County (FDOT Portion)	$	88,432.0000	
Lee County distribution	**$**	**1,561,200.0000**	
Collier County	**$**	**5,558,488.0000**	

ALI	Description	Amount	Match
1% Enhancement (exceeds requirement)	Bus Stop Improvements (shelters) / Bus Wrap ($30k)	$ 159,931	
1% Security / Safety (exceeds requirement)	Safety and Security Equipment Badge access and camera system	$ 55,585	
ITS	ITS Support and Warranty	$ 156,330	
20% ADA	Operational Expenses	$ 1,111,698	
Facility	Maintenance and Operations Faciity	$ 497,873	
Preventive Maintenance	Fleet Preventative Maintenance	$ 2,463,400	
Operating	Fixed Route and Paratransit Operational Expenses	$ 1,113,671	$ 1,113,671
Total Amount		**$ 5,558,488.0000**	**$1,113,671**

5339 Bonita Springs-Estero, FL

Total apportionment	**$**	**502,127.0000**
Collier County Total	$	502,127.0000

5339 FY24 -25 Program of Project

ALI	Description	Amount
Facility	Maintenance and Operations Faciity	$ 502,127.0000
Total Amount		$ 502,127.0000

EXECUTIVE SUMMARY
Committee Action
Item 5c
Disadvantage Business Enterprise (DBE) Goal FY26 to FY28

Objective:
The endorsement of the Disadvantaged Business Enterprise (DBE) Goal for Collier Area Transit (CAT).

Considerations:
The Collier County Board of County Commissioners (Board) receives Federal financial assistance from the Federal Transit Administration (FTA) and the Florida Department of Transportation (FDOT), and as a condition of receiving this assistance, the Board must comply with Title 49 of the Code of Federal Regulations (C.F.R.), part 26. The Board is required to have a DBE program in accordance with regulations of the United States Department of Transportation, as provided in Title 49 of the C.F.R. A DBE Program ensures that DBE's have an equal opportunity to receive and participate in FTA and DOT assisted contracts by ensuring non-discrimination in award and administration of those State and Federal contracts.

As part of CAT's DBE Program and a requirement of Title 49 CFR part 26, every three years a goal is to be established. It is time for Collier Area Transit (CAT) to re-establish its goal which will be in effect for FY26, FY27, and FY28. CAT utilized a goal setting method, which included Census data and the DBE directory, approved by United States Department of Transportation (USDOT) to establish the goal.

As part of the outreach process, CAT will host a workshop to discuss the DBE Program, the methodology for establishing the goal, and information on the solicitation process, including how to register and bid on projects. The goal will also be published and available for public comment for 30 days.

Recommendation:
That the PTAC endorse the established DBE Goal for FY 26 through FY 28.

Attachment:
FY26-FY28 DBE Goal

Prepared by: _____ **Date:** 6/13/25
Alexander Showalter, Planner II

Approved by: _____ **Date:** 6/13/25
Omar DeLeon, PTNE Transit Manager

COLLIER COUNTY / COLLIER AREA TRANSIT DBE FY 2026-2027-2028 GOAL WORKSHEET

		A	B	C	D	E	F
COMMODITY	**NAICS CODE**	**Regional Total Potential Bidders A**	**Regional DBE Potential Bidders B**	**Percent of Total B/A**	**Estimated Tri-Annual Expenditures**	**% of Total Expenditures $12,096,983**	**Weighted Number**
Transit Services	See Attached	7559	30	0.40%	$4,477,022	37.01%	0.15%
Parts	See Attached	29881	30	0.10%	$3,973,413	32.85%	0.03%
Construction	See Attached	51187	495	0.97%	$3,646,548	30.14%	0.29%
Totals	------	88627	555	0.63%	**$12,096,983**	100.00%	**0.4714%**

	2025/2026	**2026/2027**	**2027/2028**	
Award	6,060,615	6,060,615	6,060,615	
Deducted non-DBE eligible projects	2,028,287	2,028,287	2,028,287	
Total DBE Potential Projects	**4,032,328**	**4,032,328**	**4,032,328**	**12,096,983**

Base Figure	**Previous (3 Year) DBE Median**	**Adjusted Base Figure**
0.47%	2.99%	1.73%

EXECUTIVE SUMMARY
Reports and Presentations
Item 6a
Off-Season Route Changes

Objective:
To update the committee on the service modifications implemented with the off-season schedule changes in effect since April 27th, 2025.

Considerations:
As traffic and travel patterns change, we have implemented changes across multiple Collier Area Transit routes. As part of the process and to ensure public is properly notified in advance of the changes, the proposed schedule modifications were distributed throughout the community and posted on social media as well as on RideCAT.com.

Many of the changes being implemented this off-season are an effort to improve the On-Time Performance of our fixed route service. With many changes implemented over the past few years, we have collected data on the run times and asked drivers for their input, resulting in adjustments to the timepoints to give riders a more accurate estimation of when the busses will be at their stop and provide adequate time to drivers to remain on schedule.

The only significant route changes, outside of timepoint adjustments, are related to the Route 24 and Route 27. Route 24 has removed the farthest western portion of the route and will now turn around at Charlee Estates rather than travelling out to Six L's Farm. This change allows more frequency along US-41. For route 27, we have removed the Livingston Park and Ride location from the path, as very low ridership deemed the time taken to serve the stop unnecessary.

Changes have been published with our updated paper schedule, on RideCAT.com, and have been updated through the app.

Recommendation:
None.

Attachment:
2025 Off-Seasonal Schedule

Prepared by: _____ **Date:** 6/13/25
Alexander Showalter, Planner II

Approved by: _____ **Date:** 6/13/25
Omar DeLeon, PTNE Transit Manager



SERVICE CATEGORY	FULL FARE	REDUCED FARE*
One-way Fare	$2.00	$1.00
Children 5 years of age and younger	FREE	FREE
Transfers	FREE up to 90 minutes	FREE up to 90 minutes
Day Pass	$3.00	$1.50
Marco Express One-way Fare	$3.00	$1.50

SMART CARD PASSES	FULL FARE	REDUCED FARE*
15-Day Pass	$20.00	$10.00
30-Day Pass	$40.00	$20.00
Marco Express 30-Day Pass	$70.00	$35.00

DISCOUNT PASSES	COST
Summer Paw Pass (Valid June 1st - August 31st for all students. Cost includes Smart Card)	$30.00
30-Day Perk Pass (250+ Employees corporate discount)	$29.75/mo.

*Reduced Fares are for members of Medicare, Disabled Community, those 65 years and older, children 17 and under, high school and college students and active/retired military personnel. ID required. This fare would also apply to the subcontracted transportation provider with the Florida Commission for the Transportation Disadvantaged that provides transportation services under the non-emergency transportation Medicaid Contract for Collier County.

rideCAT™

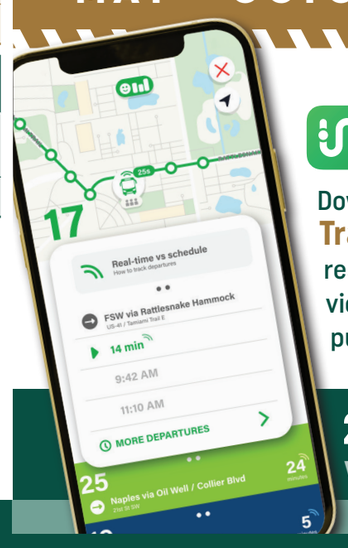
Scan code to download Transit app for FREE!

rideCAT™ COLLIER AREA TRANSIT

SYSTEM OVERVIEW MAP



MAY - OCTOBER 2025



transit

Download the free **Transit app** to get real-time updates, view route maps, and purchase bus passes.

239-252-7777
www.rideCAT.com

How to Ride



Please have your Smart Card, day pass, or exact fare ready. Sorry, drivers cannot make change. Show driver the pass, ticket or pay the correct fare and ride.

Note: Collier Area Transit is unable to transport large items such as surfboards, large strollers or anything else that would block the vehicles's aisles. Smaller strollers are permitted. Bicycles may be transported using the bike rack located at the front of each vehicle. Pets are not allowed, except for guide/assistance animals.

Arrive at the bus stop five minutes early. Buses operate as close to published timetables as traffic allows.

Como viajar

Por favor tenga lista su tarjeta, pase o cambio exacto. Lo sentimos, los choferes no pueden dar cambio. Muestre al chofer su pase, ticket o page la tarifa correcta.

Nota: Collier Area Transit no puede transportar objetos grandes tales como, tablas de surfear, coches grandes u otros objetos que pueda bloquear los pasillos del autobús. Los coches pequeños son permitidos. Las bicicletas pueden ser transportadas en la plataforma localizada en la parte delantera de los autobúses. Los animales no son permitidos, excepto animales de guía/asistencia.

Llegue a la parada cinco minutos antes. Los autobuses operan tan cerca del horario como el tráfico permite.

rideCAT™ COLLIER AREA TRANSIT



Passes can be purchased at the locations listed below:

Los pases pueden ser comprados en los lugeres debajo mencionados:

CAT Operations Center
8300 Radio Road

Government Center Transfer Station
3355 Tamiami Trail East



Collier County TRANSPORTATION MANAGEMENT SERVICES

rideCAT COLLIER AREA TRANSIT
8300 Radio Road | Naples, FL 34104
Follow Us @rideCAT

TIME TABLES FOR ALL ROUTES

ROUTE 11

Gov't Center	US 41 GG Pkwy	US 41 Pine Ridge Rd	US 41 Mercato	Creekside Conn. W-LinC	US 41 Vand. Bch Rd	US 41 Pine Ridge Rd	US 41 Harbour Dr	Gov't Center
6:00 AM	6:19 AM	6:31 AM	6:36 AM	6:46 AM	6:59 AM	7:06 AM	7:12 AM	7:30 AM
7:00 AM	7:16 AM	7:28 AM	7:33 AM	7:43 AM	7:53 AM	8:00 AM	8:06 AM	8:24 AM
7:40 AM	7:56 AM	8:08 AM	8:14 AM	8:27 AM	8:36 AM	8:43 AM	8:49 AM	9:07 AM
8:30 AM	8:45 AM	8:57 AM	9:03 AM	9:16 AM	9:25 AM	9:32 AM	9:38 AM	9:56 AM
9:15 AM	9:30 AM	9:42 AM	9:47 AM	10:00 AM	10:09 AM	10:16 AM	10:22 AM	10:40 AM
10:05 AM	10:20 AM	10:32 AM	10:37 AM	10:50 AM	11:00 AM	11:07 AM	11:13 AM	11:31 AM
10:50 AM	11:07 AM	11:19 AM	11:24 AM	11:37 AM	11:52 AM	12:00 PM	12:06 PM	12:24 PM
11:40 AM	11:57 AM	12:09 PM	12:20 PM	12:31 PM	12:46 PM	12:54 PM	1:00 PM	1:19 PM
12:30 PM	12:51 PM	1:03 PM	1:12 PM	1:28 PM	1:38 PM	1:44 PM	1:52 PM	2:13 PM
1:30 PM	1:51 PM	2:03 PM	2:12 PM	2:28 PM	2:38 PM	2:44 PM	2:52 PM	3:13 PM
2:20 PM	2:40 PM	2:52 PM	3:01 PM	3:12 PM	3:21 PM	3:27 PM	3:35 PM	3:56 PM
3:20 PM	3:40 PM	3:54 PM	4:03 PM	4:14 PM	4:23 PM	4:29 PM	4:37 PM	4:58 PM
4:05 PM	4:27 PM	4:41 PM	4:52 PM	5:08 PM	5:18 PM	5:24 PM	5:32 PM	5:53 PM
5:10 PM	5:30 PM	5:41 PM	5:48 PM	6:02 PM	6:12 PM	6:18 PM	6:26 PM	6:47 PM

Sunday times are highlighted above. / Horario de domingos esta destacados arriba.
Times listed in RED are for a 2nd bus on the route / Las horas en ROJO son de un segundo autobús en la ruta

ROUTE 12

Gov't Center	Airport Rd Radio Rd	Airport Rd Pine Ridge	Airport Rd Vand. Bch Rd	Creekside Conn. W-LinC	Airport Rd Vand. Bch Rd	Airport Rd Pine Ridge	Airport Rd GG Pkwy	Gov't Center
6:00 AM	6:12 AM	6:22 AM	6:31 AM	6:46 AM	6:58 AM	7:06 AM	7:11 AM	7:26 AM
7:35 AM	7:47 AM	7:57 AM	8:07 AM	8:26 AM	8:40 AM	8:48 AM	8:53 AM	9:03 AM
9:15 AM	9:27 AM	9:36 AM	9:45 AM	10:00 AM	10:12 AM	10:20 AM	10:25 AM	10:35 AM
10:45 AM	10:58 AM	11:12 AM	11:25 AM	11:37 AM	11:51 AM	12:00 PM	12:05 PM	12:21 PM
12:30 PM	12:45 PM	12:59 PM	1:10 PM	1:28 PM	1:42 PM	1:52 PM	1:57 PM	2:13 PM
2:25 PM	2:40 PM	2:52 PM	3:03 PM	3:15 PM	3:29 PM	3:39 PM	3:44 PM	4:00 PM
4:10 PM	4:23 PM	4:37 PM	4:50 PM	5:08 PM	5:25 PM	5:35 PM	5:41 PM	5:57 PM

Sunday times are highlighted above. / Horario de domingos esta destacados arriba.

ROUTE 13

Gov't Center	Davis Blvd Airport Rd	NCH	Coastland Mall	Goodlette Central	Bayshore US 41	Gov't Center
6:00 AM	6:06 AM	6:14 AM	6:22 AM	6:28 AM	6:34 AM	6:47 AM
7:00 AM	7:07 AM	7:15 AM	7:22 AM	7:26 AM	7:33 AM	7:46 AM
7:55 AM	8:02 AM	8:10 AM	8:17 AM	8:21 AM	8:28 AM	8:41 AM
8:50 AM	8:57 AM	9:05 AM	9:12 AM	9:17 AM	9:23 AM	9:36 AM
9:45 AM	9:52 AM	10:00 AM	10:07 AM	10:12 AM	10:18 AM	10:31 AM
10:40 AM	10:46 AM	10:59 AM	11:06 AM	11:11 AM	11:20 AM	11:36 AM
11:50 AM	11:56 AM	12:09 PM	12:16 PM	12:21 PM	12:30 PM	12:46 PM
12:55 PM	1:01 PM	1:14 PM	1:21 PM	1:26 PM	1:35 PM	1:51 PM
2:00 PM	2:06 PM	2:19 PM	2:26 PM	2:31 PM	2:40 PM	2:56 PM
3:10 PM	3:16 PM	3:29 PM	3:36 PM	3:41 PM	3:50 PM	4:06 PM
4:15 PM	4:21 PM	4:34 PM	4:41 PM	4:46 PM	4:55 PM	5:11 PM
5:20 PM	5:26 PM	5:39 PM	5:46 PM	5:51 PM	6:00 PM	6:16 PM
6:25 PM	6:31 PM	6:44 PM	6:51 PM	6:56 PM	7:05 PM	7:21 PM

Sunday times are highlighted above. / Horario de domingos esta destacados arriba.

ROUTE 14

Gov't Center	Thomasson US 41	Bayshore US 41	Goodlette Central	Coastland Mall	NCH 8th St N	Gov't Center
6:30 AM	6:35 AM	6:45 AM	6:53 AM	6:58 AM	7:04 AM	7:17 AM
7:25 AM	7:30 AM	7:40 AM	7:48 AM	7:53 AM	7:59 AM	8:12 AM
8:20 AM	8:25 AM	8:35 AM	8:43 AM	8:48 AM	8:54 AM	9:07 AM
9:15 AM	9:20 AM	9:30 AM	9:38 AM	9:43 AM	9:49 AM	10:02 AM
10:10 AM	10:16 AM	10:26 AM	10:36 AM	10:43 AM	10:50 AM	11:05 AM
11:15 AM	11:21 AM	11:31 AM	11:41 AM	11:48 AM	11:55 AM	12:10 PM
12:20 PM	12:26 PM	12:36 PM	12:46 PM	12:53 PM	1:00 PM	1:15 PM
1:25 PM	1:31 PM	1:41 PM	1:51 PM	1:58 PM	2:05 PM	2:20 PM
2:30 PM	2:36 PM	2:46 PM	2:56 PM	3:03 PM	3:10 PM	3:25 PM
3:35 PM	3:41 PM	3:51 PM	4:01 PM	4:08 PM	4:15 PM	4:30 PM
4:40 PM	4:46 PM	4:56 PM	5:06 PM	5:13 PM	5:20 PM	5:35 PM

No Sunday service. / No servicio los domingos.

ROUTE 15

Gov't Center	Radio Rd Airport Rd	CAT OPS	Santa Barb Blvd GG Pkwy	Green Blvd Waverley Pl	Sunshine Blvd GG Pkwy	Santa Barb Blvd GG Pkwy	CAT OPS	Radio Rd Livingston	Gov't Center
							5:25 AM	5:37 AM	5:43 AM
5:55 AM	6:05 AM	6:18 AM	6:28 AM	6:34 AM	6:41 AM	6:49 AM	7:02 AM	7:14 AM	7:23 AM
7:30 AM	7:40 AM	7:49 AM	7:58 AM	8:04 AM	8:11 AM	8:19 AM	8:28 AM	8:39 AM	8:49 AM
9:00 AM	9:10 AM	9:20 AM	9:30 AM	9:36 AM	9:43 AM	9:51 AM	10:01 AM	10:13 AM	10:23 AM
10:30 AM	10:40 AM	10:50 AM	11:00 AM	11:06 AM	11:13 AM	11:21 AM	11:31 AM	11:43 AM	11:53 AM
12:00 PM	12:10 PM	12:20 PM	12:30 PM	12:36 PM	12:43 PM	12:51 PM	1:01 PM	1:13 PM	1:23 PM
1:35 PM	1:48 PM	1:58 PM	2:08 PM	2:14 PM	2:21 PM	2:28 PM	2:39 PM	2:51 PM	3:01 PM
3:10 PM	3:23 PM	3:33 PM	3:43 PM	3:49 PM	3:54 PM	4:04 PM	4:15 PM	4:27 PM	4:37 PM
4:45 PM	4:58 PM	5:08 PM	5:18 PM	5:24 PM	5:29 PM	5:36 PM	5:47 PM	5:59 PM	6:09 PM
6:20 PM	6:33 PM	6:43 PM	6:53 PM	6:59 PM	7:04 PM	7:11 PM	7:21 PM	7:33 PM	7:43 PM
7:55 PM	8:05 PM	8:15 PM	8:23 PM	8:29 PM	8:34 PM	8:40 PM	8:50 PM		

Sunday times are highlighted above. / Horario de domingos esta destacados arriba.

ROUTE 16

Gov't Center	Radio Rd Airport Rd	CAT OPS	Santa Barb Blvd GG Pkwy	Sunshine Blvd GG Pkwy	Santa Barb Blvd Hunter	Santa Barb Blvd GG Pkwy	CAT OPS	Radio Rd Livingston	Gov't Center
							4:35 AM	4:44 AM	4:57 AM
5:00 AM	5:08 AM	5:18 AM	5:26 AM	5:31 AM	5:42 AM	5:44 AM	5:54 AM	6:01 AM	6:16 AM
6:25 AM	6:35 AM	6:45 AM	6:53 AM	6:58 AM	7:09 AM	7:11 AM	7:21 AM	7:30 AM	7:43 AM
7:50 AM	8:00 AM	8:10 AM	8:18 AM	8:25 AM	8:36 AM	8:38 AM	8:48 AM	8:57 AM	9:10 AM
9:20 AM	9:30 AM	9:40 AM	9:48 AM	9:54 AM	10:05 AM	10:07 AM	10:17 AM	10:26 AM	10:39 AM
10:50 AM	11:00 AM	11:12 AM	11:20 AM	11:25 AM	11:36 AM	11:38 AM	11:49 AM	11:57 AM	12:13 PM
12:25 PM	12:35 PM	12:47 PM	12:55 PM	1:01 PM	1:12 PM	1:14 PM	1:25 PM	1:33 PM	1:49 PM
2:00 PM	2:10 PM	2:22 PM	2:30 PM	2:36 PM	2:47 PM	2:49 PM	3:00 PM	3:08 PM	3:24 PM
3:35 PM	3:45 PM	3:57 PM	4:05 PM	4:12 PM	4:23 PM	4:25 PM	4:36 PM	4:44 PM	5:00 PM
5:10 PM	5:20 PM	5:32 PM	5:40 PM	5:47 PM	5:58 PM	6:00 PM	6:11 PM		

No Sunday service. / No servicio los domingos.

ROUTE 17

Gov't Center	Rattlesnake Hawaii	FSW	Super Walmart	Physicians Reg 951	Rattlesnake County Barn	Gov't Center
6:10 AM	6:19 AM	6:29 AM	6:48 AM	6:58 AM	7:06 AM	7:19 AM
7:30 AM	7:39 AM	7:49 AM	8:08 AM	8:18 AM	8:26 AM	8:39 AM
8:50 AM	8:59 AM	9:09 AM	9:28 AM	9:38 AM	9:46 AM	9:59 AM
10:05 AM	10:16 AM	10:26 AM	10:48 AM	11:00 AM	11:10 AM	11:25 AM
11:35 AM	11:46 AM	11:56 AM	12:18 PM	12:30 PM	12:40 PM	12:55 PM
1:05 PM	1:16 PM	1:26 PM	1:48 PM	2:00 PM	2:10 PM	2:25 PM
2:30 PM	2:41 PM	2:51 PM	3:13 PM	3:25 PM	3:35 PM	3:50 PM
4:00 PM	4:11 PM	4:21 PM	4:43 PM	4:55 PM	5:05 PM	5:20 PM

Sunday times are highlighted above. / Horario de domingos esta destacados arriba.

ROUTE 19 & 19 EXPRESS

Gov't Center	CAT OPS	Wilson Blvd GG Blvd	Health Department	Wilson Blvd GG Blvd	951 Green Blvd	Gov't Center
	3:30 AM	3:48 AM	4:41 AM	5:21 AM	5:36 AM	6:09 AM
	4:20 AM	4:40 AM	5:33 AM	6:16 AM	6:35 AM	7:07 AM
			5:25 AM*			6:41 AM*
7:20 AM	7:39 AM	8:07 AM	9:02 AM	9:50 AM	10:03 AM	10:26 AM
10:35 AM	10:53 AM	11:15 AM	12:05 PM	12:50 PM	1:04 PM	1:27 PM
11:00 AM	11:18 AM	11:42 AM	12:32 PM	1:14 PM	1:27 PM	1:53 PM
1:35 PM	1:53 PM	2:21 PM	3:11 PM	3:53 PM	4:12 PM	4:38 PM
2:05 PM	2:23 PM	2:51 PM	3:41 PM	4:29 PM	4:48 PM	5:11 PM
4:50 PM	5:15 PM	5:50 PM	6:45 PM	7:30 PM	7:49 PM	8:19 PM
5:20 PM	5:45 PM	6:18 PM	7:08 PM	7:46 PM	8:00 PM	8:20 PM
	5:20 PM**		6:30 PM**			
8:25 PM	8:42 PM	9:04 PM	9:38 PM	10:14 PM	10:25 PM	10:36 PM
						CAT OPS

Sunday times are highlighted above. / Horario de domingos esta destacados arriba.
*Express - These routes have limited stops service. Check Transit App for limited stop locations.
**Express - This loop is only available weekdays.

ROUTE 20

CAT OPS	Santa Barb GG Pkwy	GG Com	Physical Reg Pine Ridge	Naples Blvd Airport Rd	Good-Frank Pine Ridge	Naples Blvd Hollywood Dr	Pine Ridge Whipoor Ln	GG Com	CAT OPS
5:50 AM	5:57 AM	6:06 AM	6:20 AM	6:31 AM	6:46 AM	6:53 AM	6:59 AM	7:09 AM	7:20 AM
7:25 AM	7:33 AM	7:43 AM	7:57 AM	8:10 AM	8:20 AM	8:27 AM	8:34 AM	8:44 AM	8:55 AM
9:05 AM	9:12 AM	9:21 AM	9:35 AM	9:46 AM	10:01 AM	10:08 AM	10:15 AM	10:28 AM	10:39 AM
10:45 AM	10:52 AM	11:01 AM	11:15 AM	11:26 AM	11:41 AM	11:48 AM	11:55 AM	12:08 PM	12:19 PM
1:40 PM	1:47 PM	1:56 PM	2:10 PM	2:21 PM	2:33 PM	2:40 PM	2:48 PM	3:00 PM	3:13 PM
3:25 PM	3:32 PM	3:41 PM	3:52 PM	4:03 PM	4:15 PM	4:25 PM	4:35 PM	4:47 PM	5:00 PM
5:15 PM	5:21 PM	5:30 PM	5:44 PM	5:54 PM	6:06 PM	6:13 PM	6:23 PM	6:33 PM	6:44 PM

Sunday times are highlighted above. / Horario de domingos esta destacados arriba.

ROUTE 21

Davis Super Walmart	US 41 Super Walmart	951 East Elkcam	951 Winterberry Dr	951 East Elkcam	US 41 Super Walmart	Davis Super Walmart	
5:50 AM	6:04 AM	6:17 AM	6:31 AM	6:40 AM	6:57 AM	7:12 AM	
7:20 AM	7:37 AM	7:50 AM	8:05 AM	8:13 AM	8:31 AM	8:44 AM	
	3:00 PM	3:14 PM	3:29 PM	3:37 PM	3:48 PM		
							CAT OPS
5:30 PM	5:47 PM	5:57 PM	6:11 PM	6:20 PM	6:35 PM	6:49 PM	6:52 PM

Sunday times are highlighted above. / Horario de domingos esta destacados arriba.

ROUTE 22

						Immokalee Dr Marianna Way	Casino
						5:00 AM	5:20 AM
Health Department	Marrion Feather	Miraham Drive	Roberts Center	Hope Circle Willie M Harper	Immokalee South Park CC	Farm Worker Way	Health Department
7:00 AM	7:08 AM	7:18 AM	7:34 AM	7:45 AM	7:56 AM	8:07 AM	8:16 AM
8:25 AM	8:33 AM	8:43 AM	8:59 AM	9:10 AM	9:21 AM	9:32 AM	9:41 AM
9:50 AM	9:58 AM	10:08 AM	10:24 AM	10:35 AM	10:46 AM	10:57 AM	11:06 AM
11:15 AM	11:23 AM	11:33 AM	11:49 AM	12:00 PM	12:11 PM	12:22 PM	12:31 PM
12:40 PM	12:48 PM	12:58 PM	1:14 PM	1:25 PM	1:36 PM	1:47 PM	1:56 PM
2:05 PM	2:14 PM	2:25 PM	2:42 PM	2:53 PM	3:04 PM	3:15 PM	3:24 PM
3:35 PM	3:44 PM	3:55 PM	4:12 PM	4:23 PM	4:34 PM	4:45 PM	4:54 PM
5:05 PM	5:14 PM	5:25 PM	5:42 PM	5:53 PM	6:04 PM	6:15 PM	6:24 PM

Sunday times are highlighted above. / Horario de domingos esta destacados arriba.

ROUTE 23

Health Dept	Farm Worker Way	Immokalee South Park CC	Hope Circle	Roberts Center	Miraham Drive	Marrion Feather	Health Dept
7:30 AM	7:40 AM	7:49 AM	8:01 AM	8:12 AM	8:28 AM	8:38 AM	8:46 AM
8:55 AM	9:05 AM	9:13 AM	9:22 AM	9:33 AM	9:49 AM	9:59 AM	10:07 AM
10:20 AM	10:31 AM	10:40 AM	10:50 AM	11:01 AM	11:17 AM	11:27 AM	11:35 AM
11:45 AM	11:56 AM	12:05 PM	12:15 PM	12:26 PM	12:42 PM	12:52 PM	1:00 PM
1:10 PM	1:21 PM	1:30 PM	1:40 PM	1:51 PM	2:07 PM	2:17 PM	2:25 PM
2:35 PM	2:44 PM	2:53 PM	3:03 PM	3:14 PM	3:30 PM	3:40 PM	3:48 PM
4:00 PM	4:09 PM	4:18 PM	4:28 PM	4:39 PM	4:55 PM	5:05 PM	5:13 PM
5:25 PM	5:34 PM	5:43 PM	5:53 PM	6:04 PM	6:20 PM	6:30 PM	6:38 PM

No Sunday service. / No servicio los domingos.

ROUTE 24

Gov't Center	Floridian Ave John St	Super Walmart	US 41 Charlee Est	Floridan Ave Hardee St	Gov't Center
6:00 AM	6:12 AM	6:27 AM	6:32 AM	6:55 AM	7:09 AM
7:20 AM	7:32 AM	7:47 AM	7:52 AM	8:17 AM	8:31 AM
8:40 AM	8:52 AM	9:07 AM	9:12 AM	9:37 AM	9:51 AM
10:00 AM	10:12 AM	10:27 AM	10:32 AM	10:55 AM	11:09 AM
11:20 AM	11:32 AM	11:47 AM	11:52 AM	12:15 PM	12:29 PM
12:40 PM	12:53 PM	1:08 PM	1:13 PM	1:38 PM	1:52 PM
2:05 PM	2:18 PM	2:33 PM	2:38 PM	3:03 PM	3:17 PM
3:30 PM	3:43 PM	3:58 PM	4:03 PM	4:26 PM	4:40 PM
4:50 PM	5:03 PM	5:18 PM	5:23 PM	5:46 PM	6:00 PM
6:10 PM	6:23 PM	6:38 PM	6:43 PM	7:08 PM	7:22 PM

Sunday times are highlighted above. / Horario de domingos esta destacados arriba.

ROUTE 25

Super Walmart	GG Pkwy 951	GG Comm Ctr	GG Pkwy 68th	US 41 GG Pkwy	Good-Frank Pine Rid Rd	Coastland Mall	GG Pkwy 68th	GG Pkwy 951	Super Walmart
5:50 AM	5:56 AM	6:06 AM	6:14 AM	6:23 AM	6:46 AM	7:02 AM	7:10 AM	7:19 AM	7:26 AM
7:30 AM	7:38 AM	7:44 AM	7:55 AM	8:06 AM	8:20 AM	8:33 AM	8:42 AM	8:52 AM	8:59 AM
9:05 AM	9:11 AM	9:21 AM	9:32 AM	9:43 AM	10:02 AM	10:17 AM	10:24 AM	10:33 AM	10:40 AM
10:46 AM	10:52 AM	11:02 AM	11:11 AM	11:22 AM	11:41 AM	11:56 AM	12:04 PM	12:13 PM	12:20 PM
1:40 PM	1:48 PM	1:56 PM	2:05 PM	2:14 PM	2:31 PM	2:46 PM	2:55 PM	3:06 PM	3:13 PM
3:25 PM	3:33 PM	3:41 PM	3:50 PM	3:59 PM	4:16 PM	4:31 PM	4:43 PM	4:55 PM	5:03 PM
5:10 PM	5:18 PM	5:30 PM	5:38 PM	5:50 PM	6:07 PM	6:22 PM	6:34 PM	6:46 PM	6:53 PM

Sunday times are highlighted above. / Horario de domingos esta destacados arriba.

ROUTE 27

GG Comm Ctr	GG Pkwy 951	951 Tree Farm Rd	Creekside LinC Conn	951 Immokalee Rd	951 Green Blvd	951 GG Pkwy	GG Comm Ctr
5:50 AM	5:55 AM	6:05 AM	6:40 AM	6:57 AM	7:09 AM	7:15 AM	7:19 AM
7:30 AM	7:36 AM	7:48 AM	8:26 AM	8:43 AM	8:55 AM	9:02 AM	9:06 AM
9:20 AM	9:26 AM	9:36 AM	10:06 AM	10:26 AM	10:38 AM	10:45 AM	10:49 AM
11:00 AM	11:06 AM	11:19 AM	11:49 AM	12:14 PM	12:26 PM	12:33 PM	12:37 PM
12:50 PM	12:56 PM	1:09 PM	1:39 PM	2:04 PM	2:16 PM	2:23 PM	2:27 PM
2:40 PM	2:46 PM	2:59 PM	3:29 PM	3:54 PM	4:06 PM	4:13 PM	4:17 PM
4:30 PM	4:38 PM	4:58 PM	5:28 PM	5:53 PM	6:05 PM	6:12 PM	6:16 PM

Sunday times are highlighted above. / Horario de domingos esta destacados arriba.

ROUTE 121

N 19th St Lake Trafford Rd	E Eustis Ave S 1st St	951 Manatee Rd	951 E Elkham Circle	Marriott	951 Winterberry
5:40 AM	5:53 AM	7:04 AM	7:15 AM	7:23 AM	7:30 AM

951 Winterberry	Marriott	951 Bald Eagle Dr	951 Manatee Rd	Walmart	N 19th St Lake Trafford Rd
4:58 PM	5:10 PM	5:16 PM	5:29 PM	5:34 PM	6:48 PM

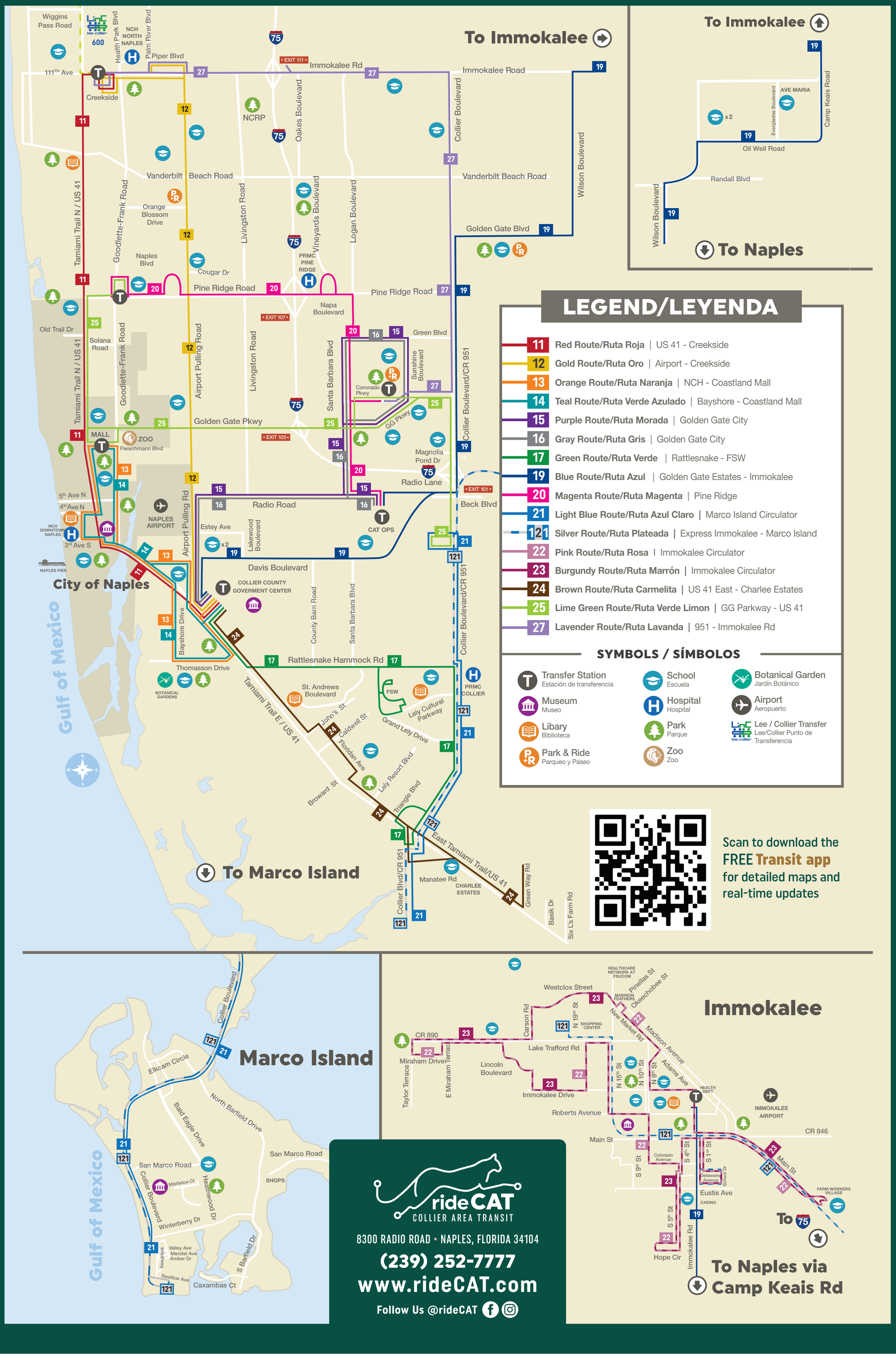
Sunday times are highlighted above. / Horario de domingos esta destacados arriba.



The Purrrfect Ride!

SCAN CODE FOR INDIVIDUAL ROUTE SCHEDULES

ALL COLLIER AREA TRANSIT ROUTES



LEGEND/LEYENDA

- 11 **Red Route/Ruta Roja** | US 41 - Creekside
- 12 **Gold Route/Ruta Oro** | Airport - Creekside
- 13 **Orange Route/Ruta Naranja** | NCH - Coastland Mall
- 14 **Teal Route/Ruta Verde Azulado** | Bayshore - Coastland Mall
- 15 **Purple Route/Ruta Morada** | Golden Gate City
- 16 **Gray Route/Ruta Gris** | Golden Gate City
- 17 **Green Route/Ruta Verde** | Rattlesnake - FSW
- 19 **Blue Route/Ruta Azul** | Golden Gate Estates - Immokalee
- 20 **Magenta Route/Ruta Magenta** | Pine Ridge
- 21 **Light Blue Route/Ruta Azul Claro** | Marco Island Circulator
- 121 **Silver Route/Ruta Plateada** | Express Immokalee - Marco Island
- 22 **Pink Route/Ruta Rosa** | Immokalee Circulator
- 23 **Burgundy Route/Ruta Marrón** | Immokalee Circulator
- 24 **Brown Route/Ruta Carmelita** | US 41 East - Charlee Estates
- 25 **Lime Green Route/Ruta Verde Limon** | GG Parkway - US 41
- 27 **Lavender Route/Ruta Lavanda** | 951 - Immokalee Rd

SYMBOLS / SÍMBOLOS

- Transfer Station / Estación de transferencia
- School / Escuela
- Botanical Garden / Jardín Botánico
- Museum / Museo
- Hospital / Hospital
- Airport / Aeropuerto
- Libary / Biblioteca
- Park / Parque
- Lee / Collier Transfer / Lee/Collier Punto de Transferencia
- Park & Ride / Parqueo y Paseo
- Zoo / Zoo

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Collier County Government

Communications, Government & Public Affairs
3299 Tamiami Trail E., Suite 102
Naples, Florida 34112-5746

June 11, 2025

FOR IMMEDIATE RELEASE

Notice of Hybrid Remote Public Meeting
Radio Road Beautification MSTU Advisory Committee
Collier County, Florida

June 16, 2025
3:30 p.m.

Notice is hereby given that the **Radio Road Beautification Municipal Service Taxing Unit (MSTU) Advisory Committee** will meet on **Monday, June 16,** at **3:30 p.m.** This will be a Hybrid Remote meeting and it will be held at the Collier Area Transit Conference Room at 8300 Radio Road, Naples, Florida. Some of the Board members may be appearing remotely, with staff present in person. The public may attend either remotely or in person.

Individuals who would like to participate remotely should contact Rosio Garcia at Rosio.Garcia@colliercountyfl.gov by noon on June 16.

Remote participation is provided as a courtesy and is at the user's risk. The County is not responsible for technical issues.

The agenda will be available on the Collier County Government website at Radio Road Beautification Advisory Committee | Collier PTNE Collier PTNE

About the public meeting:

Two or more members of the Collier County Board of County Commissioners may be present and may participate at the meeting. The subject matter of this meeting may be an item for discussion and action at a future meeting.

All interested parties are invited to attend, and to register to speak. All registered public speakers will be limited to three minutes unless changed by the chairman.

Collier County Ordinance No. 2004-05 requires that all lobbyists shall, before engaging in any lobbying activities (including, but not limited to, addressing the Board of County Commissioners, an advisory board or quasi-judicial board), register with the Clerk to the Board at the Board Minutes and Records Department.

Anyone who requires an auxiliary aid or service for effective communication, or other reasonable accommodations to participate in this proceeding, should contact the Collier County Facilities Management Division, located at 3335 Tamiami Trail E., Suite 101, Naples, Florida 34112, or (239) 252-8380, as soon as possible, but no later than 48 hours before the scheduled event. Such reasonable accommodations will be provided at no cost to the individual.

For more information, call Judy Sizensky at (239) 252-4980.

###

Radio Road Beautification M.S.T.U.

Advisory Committee
8300 Radio Road
Naples Florida 34104

June 16, 2025
3:30 PM

AT **CAT CONFERENCE ROOM-8300 RADIO ROAD, NAPLES 34104**

Others are encouraged to attend via Zoom video conference

AGENDA

I. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

II. ATTENDANCE

Advisory Committee
Harry Wilson - Chairperson (3/3/29)
Michael Cashman-Vice Chairman (3/3/26)
Jason Zullo (3/3/29)
-Vacant-
-Vacant-

Staff — Judy Sizensky - Project Manager
Rosio Garcia - Operations Analyst
Joan Cruz-Supervisor-Superior Landscaping

Transcriptionist — Wendy Warren

III. APPROVAL OF AGENDA

IV. APPROVAL OF MINUTES – April 21, 2025

V. LANDSCAPE – SUPERIOR LANDSCAPE, JOAN CRUZ

VI. PROJECT MANAGER REPORT- JUDY SIZENSKY

A. Review of **Current Budget FY25 – June 2025**
B. Review quotes for new plantings.

VII. OLD BUSINESS

VIII. NEW BUSINESS

IX. COMMITTEE MEMBER COMMENTS

X. PUBLIC COMMENTS

XI. ADJOURNMENT

NEXT MEETING:
TBD
CAT TRANSFER STATION – CAT CONFERENCE ROOM

Radio Road Beautification M.S.T.U.
Advisory Committee
8300 Radio Road
Naples, Florida 34104

April 21, 2025

I. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

Vice Chair Wilson called the meeting to order at 3:05 P.M. A quorum of three established. The Pledge of Allegiance was recited.

II. ATTENDANCE

Advisory Committee:	Harry Wilson, Chair
	Michael Cashman, Vice Chair
	Jason Zullo
	(Open Seat)
	(Open Seat)
County Staff:	Judith Sizensky, Project Manager, PTNE Division
	Brian Wells, Director PTNE Division
	Rosio Garcia, Operations Coordinator, PTNE Division
	Keyla Castro, Operations Support Specialist, PTNE Division
Landscape:	Joan Cruz, Superior Landscaping and Lawn Service
Transcriptionist	Wendy Warren, Premier Staffing

Ms. Sizensky *introduced Mr. Zullo to the Advisory Committee members. He shared his background and expressed his interest in contributing to the Committee's endeavors.*

III. APPROVAL OF AGENDA

Mr. Cashman moved to approve the Agenda of the Radio Road Beautification MSTU subject to the following change:

Add: Item VIII-A: Election of Officers

Second by Vice Chair Wilson. Carried unanimously 3 – 0.

IV. APPROVAL OF MINUTES

November 13, 2023, December 11, 2023, February 12, 2024, and March 11, 2024.

Mr. Cashman moved to approve the minutes of the November 13, 2023, December 11, 2023, February 12, 2024, and March 11, 2024, Radio Road Beautification MSTU meetings as presented. Second by Vice Chair Wilson. Carried unanimously 3 – 0.

VIII. New Business (this item was heard before Item V)

A. Election of Officers

i. <u>Nomination for Chair</u>

Mr. Cashman nominated Harry Wilson for the position of Chair of the Radio Road Beautification MSTU Advisory Committee for one year, or until a successor is appointed. Second by Mr. Zullo. Nominations were closed and no others were tendered.

Mr. Wilson assumed the Chair.

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V. LANDSCAPE MAINTENANCE REPORT

Mr. Cruz reported:

- Routine maintenance is being performed as scheduled.
- Superior Landscaping has hired an irrigation supervisor.

VI. PROJECT MANAGER REPORT – Judy Sizensky

A. Budget Report

Radio Road MSTU Fund 1625 Budget for April 21, 2025, prepared April 7, 2025.

Ms. Sizensky provided an overview of the budget highlighting:

- **Purchase Orders**
  1. FPL – Electricity.
  2. Forestry Resources – Mulch.
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  4. Premier Staffing – Transcription Services.
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- The installation of an antenna should be considered.
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VII. OLD BUSINESS

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Ms. Sizensky will contact the County Attorney's office to determine the status of the 2016 Landscape Maintenance Agreement between REG 8 Berkshire Commons, LLC. and the Radio Road MSTU.

VIII. NEW BUSINESS (Continued)

A. Election of Officers

This item was heard after Item IV - Approval of the Minutes.

IX. COMMITTEE MEMBER COMMENTS

None

X. PUBLIC COMMENTS

None

XI. ADJOURNMENT

There being no further business to come before the Committee, the meeting was adjourned by the Chair at 3:57 P.M.

NEXT MEETING **May 19, 2025 - 3:00 PM**
CAT Transfer Station – CAT Conference Room
8300 Radio Road
Naples, Florida 34104

RADIO ROAD MSTU ADVISORY COMMITTEE

_____

Harry Wilson, Chair

The Minutes were approved by the Committee on _____,2025 as presented ____or as amended ____.

RADIO ROAD MSTU
FUND 1625000000
June 9, 2025

			Vendor	Item	FY 25 PO#	Amended Budget	Commitments	Expenditures	Total
1		OVERNIGHT INTEREST				$ -	$ -	$ (1,664.81)	$ 1,664.81
2		INVESTMENT INTEREST				$ (1,500.00)	$ -	$ (1,010.26)	$ (489.74)
3		DEL AD VALOREM				$ (197,600.00)		$ (190,275.35)	$ (7,324.65)
4		INTEREST TAX COLLECTOR						$ (170.18)	$ 170.18
5		**REVENUE STRUCTURE**				**$ (199,100.00)**	**$ -**	**$ (193,120.60)**	**$ (5,979.40)**
6		TRANSFERS FROM PROP APP				$ -	$ -	$ -	$ -
7		TRANSFERS FROM TAX COLL				$ -	$ -		$ -
8		CARRY FORWARD GEN				$ (45,000.00)	$ -	$ -	$ (45,000.00)
9		CARRY FORWARD OF ENCUMB					$ -	$ -	$ -
10		NEG 5% EST REV				$ 10,000.00	$ -	$ -	$ 10,000.00
11		**TRANSFERS & CONTRIB**				**$ (35,000.00)**	**$ -**		**$ (35,000.00)**
12		**TOTAL REVENUE**				**$ (234,100.00)**	**$ -**	**$ (193,120.60)**	**$ (40,979.40)**
13	631403	ENGINEERING FEES				$ 2,500.00	$ -	$ -	$ 2,500.00
14	634970	INDIRECT COST	Collier County			$ 2,600.00	$ -	$ 2,600.00	$ -
15	634980	INTERDEPT PAYMENT				$ 4,000.00	$ -	$ -	$ 4,000.00
16			All Sod Nursery	Sod	P-Card			$ 12.39	
17			Superior Landscaping	Landscape Incidentals	4500233510		$ 16,660.00	$ 1,340.00	
18		**LANDSCAPE INCIDENTALS**				**$ 30,000.00**	**$ 16,660.00**	**$ 1,352.39**	**$ 11,987.61**
21			CONTEMPORARY CONTROLS & COMM INC		4500235430		$ 3,065.46	$ 24,339.37	
22			Superior Landscaping		4500233510		$ 29,430.44	$ 35,715.17	
23	634999	**OTHER CONTRACTUAL**				**$ 111,500.00**	**$ 32,495.90**	**$ 60,054.54**	**$ 18,949.56**
24	643100	ELECTRICITY	FP&L	Electricity	4700005092	$ 2,500.00	$ 790.51	$ 1,069.49	$ 640.00
25	645100	INSURANCE GENERAL	Collier County	Insurance	Direct Pay	$ 300.00	$ 75.00	$ 225.00	$ -
							$ 865.51	**$ 1,294.49**	**$ 640.00**
26				P-card Sprinkler Works	TXN#6241-4			$ 190.00	
			SP Weize	P-card	TXN#6166-12			$ 161.49	
			SiteOne		4500233509		$ 2,082.34	$ 3,917.66	
	646311	SPRINKLER MAINTENANCE				$ 5,500.00	**$ 2,082.34**	**$ 4,269.15**	**$ (851.49)**
27	646318	MULCH	Forestry Resources			$ 1,500.00		$ -	$ 1,500.00
28	649100	LEGAL ADVERTISING	Gannett Media NDN			$ 500.00		$ -	$ 500.00
29	649990	OTHER MISCELLANEOUS	Premier Staffing	Transcriptionist Services		$ 2,500.00	$ 1,200.00	$ 6.60	$ 1,293.40
30	651210	COPY CHARGES	JM TODD	Monthly CPC (Shared)	4500234730	$ 200.00	$ 55.91	$ 94.09	$ 50.00
31	652310	FERT HERB CHEM				$ -	$ -	$ -	$ -
32	652990	OTHER OPERATING SUPPLIES				$ -	$ -	$ -	$ -
33		**OPERATING EXPENSE**				**$ 163,600.00**	**$ 53,359.66**	**$ 69,671.26**	**$ 40,569.08**
34	763100	IMPROVEMENTS GENERAL	Prefered Materials		4500224693	$ 20,000.00		$ -	$ 20,000.00
35		**CAPITAL OUTLAY**				**$ 20,000.00**	**$ -**	**$ -**	**$ 20,000.00**
36		911011 TRANS to 1011				$ 46,600.00	$ -	$ 46,600.00	$ -
37		**TRANSFERS**				**$ 46,600.00**	$ -	$ 46,600.00	**$ -**
		930700 TC BUDGET TRANS				**$ 3,900.00**		**$ 3,855.51**	$ 44.49
39		**TRANSFERS CONST**				**$ 3,900.00**	**$ -**	**$ 3,855.51**	**$ 44.49**
42		**TOTAL BUDGET**				**$ 234,100.00**	**$ 53,359.66**	**$ 120,126.77**	**$ 60,613.57**

Taxable Value	Fiscal Year	% from prior fiscal year
984,103,688	FY 12 Final Taxable Value	
955,918,992	FY 13 Final Taxable Value	-2.86%
967,155,849	FY 14 Final Taxable Value	1.18%
996,994,678	FY 15 Final Taxable Value	3.09%

Total Available Ba	$ 60,613.57
Plus Commited A	$ 53,359.66
Estimated Cash	**$ 113,973.23**

RADIO ROAD MSTU
FUND 1625000000
June 9, 2025
25

1,066,174,009	FY 16 July Taxable Value	6.94%
1,145,697,249	FY 17 July Taxable Value	7.46%
1,242,647,732	FY 18 July Taxable Value	8.46%
1,304,336,542	FY 19 July Taxable Value	4.96%
1,359,693,426	FY 20 July Taxable Value	4.24%
1,414,713,178	FY 21 July Taxable Value	4.05%
1,492,545,736	FY 22 July Taxable Value	5.50%
1,752,181,904	FY 23 July Taxable Value	17.40%
1,958,171,593	FY 24 July Taxable Value	11.76%
1,975,936,056	FY 25 July Taxable Value	0.91%

Prepared 06/2/25 MV

SUPERIOR
LANDSCAPING & LAWN SERVICE, INC.
P.O. Box 35-0095 ·Miami ·FL · 33135-0095
Office (305) 634-0717 · Fax (305) 634-0744
www.superiorlandscaping.com

Proposal Date **5/17/2025**

Customer/Billing Information
Radio Rd MSTU
3299 Tamiami Trl E
Naples FL 34112
Judith Sizensky

Job Site Information
Devonshire
Devonshire Blvd
34104

Job Description

This proposal consist in the removal of certain old plants and the replacement of them specially those that have been deteriorating despite pesticide application and irrigation increase. More suitable plants will be installed to mitigate current aesthetic condition. Irrigation will have to be adjusted for new plants

If an item or service is not specifically detailed or included in the proposal provided then it is excluded and has not been not considered for pricing

Small Plants

Quantity	U/M	Botanical Name	Common Name	Ht	Spr	Cal	GW	CT	Gal	Unit Price	Total Price
135		Varigated Shell Ginger							3 Gallons	**17.25**	**2,328.75**
90		Liriope							3 Gallons	**8.05**	**724.50**
70		Green Island Ficus							3 Gallons	**9.20**	**644.00**
30		Red Congo							3 Gallons	**28.75**	**862.50**
10		Yellow African Irish							3 Gallons	**17.25**	**172.50**
100		Panama Rose							3 Gallons	**23.00**	**2,300.00**
5	Hrs	1 Landscaping Supervisor @ $75.00 Per Hour							N/A	**$75.00**	**375.00**
18	Hrs	3 Landscaping Labors @ $65.00 Per Hour							N/A	**$195.00**	**3,510.00**
											-

Irrigation Materials

Quantity	U/M	Description	Unit Price	Total Price
4	Hrs	Irrigation Technician @ $75.00 Per hour	**$75.00**	**300.00**
				-
				-

Mulch, Sod & Aggregates

Quantity	U/M	Description	Unit Price	Total Price
210			**3.28**	**688.80**
				-

Debris Removal

Quantity	U/M	Description	Unit Price	Total Price
1		Debris removal load	**150.00**	**150.00**
				-

Total Price **12,056.05**

Thank you for your consideration of this proposal.
If you have any questions, please contact **Joan Cruz at (305) 634-0717.**

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Payment Terms: A fifty percent (50%) deposit is due upon acceptance of this proposal and prior to commencing with work. Progress invoice will follow at the seventy-five percent (75%) completion point. Balance is due upon completion of job. All invoices are due upon receipt. Past due accounts will acquire an eighteen percent (18%) interest per year. Should collection activities be warranted, the client shall be responsible for any related expenses including but not limited to attorney's fees and court costs. There is a fifty-dollar ($50.00) fee for each check returned for non-sufficient funds. Any alterations made to this document, will make it void.

Guarantee: Superior Landscaping & Lawn Service, Inc. is not liable or responsible for any loss, repair or replacement of any of the above mentioned due to high winds, hail, lightning storms, heavy rains, vandalism, floods, heat, construction, insect plagues or infestation, inadequate irrigation, tornadoes, hurricanes or other Acts of God.

ACCEPTANCE OF PROPOSAL

WHEREFORE, Contractor and Owner, or Owner's Agent, have accepted the scope and terms of this proposal. Owner or Owner's Agent gives express permission to Contractor to enter said property and confirms that it is clear from any hidden danger or defects.

Owner or Owner's Agent

By: _____

Name: _____

Title: _____

Date: _____

Contractor:
Superior Landscaping & Lawn Service, Inc.

By: _____

Name: _____

Title: _____

Date: _____

Thank you for your business!

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Judith Sizensky

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Rich King Park
5560 Radio Rd
34104

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Small Plants

Quantity	U/M	Botanical Name	Common Name	Ht	Spr	Cal	GW	CT	Gal	Unit Price	Total Price
10		Panama Rose							7 Gallons	**23.00**	**230.00**
20		Fire Bush							7 Gallons	**23.00**	**460.00**
10		Arboricola							7 Gallons	**23.00**	**230.00**
1		African Yellow Irish							7 Gallons	**17.25**	**17.25**
150		Peanut Grass							1 Gallon	**4.03**	**603.75**
2	Hrs	1 Landscaping Supervisor @ $75.00 Per Hour							N/A	**$75.00**	**150.00**
10	Hrs	3 Landscaping Labors @ $65.00 Per Hour							N/A	**$195.00**	**1,950.00**
											-

Irrigation Materials

Quantity	U/M	Description	Unit Price	Total Price
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				-
				-

Mulch, Sod & Aggregates

Quantity	U/M	Description	Unit Price	Total Price
4		Lodge Poles	**13.80**	**55.20**
				-

Debris Removal

Quantity	U/M	Description	Unit Price	Total Price
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Total Price **4,146.20**

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WHEREFORE, Contractor and Owner, or Owner's Agent, have accepted the scope and terms of this proposal. Owner or Owner's Agent gives express permission to Contractor to enter said property and confirms that it is clear from any hidden danger or defects.

Owner or Owner's Agent

By: _____

Name: _____

Title: _____

Date: _____

Contractor:
Superior Landscaping & Lawn Service, Inc.

By: _____

Name: _____

Title: _____

Date: _____

Thank you for your business!

Radio Road Beautification M.S.T.U.
Advisory Committee
8300 Radio Road
Naples, Florida 34104

April 21, 2025

I. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

Vice Chair Wilson called the meeting to order at 3:05 P.M. A quorum of three established. The Pledge of Allegiance was recited.

II. ATTENDANCE

Advisory Committee:	Harry Wilson, Chair
	Michael Cashman, Vice Chair
	Jason Zullo
	(Open Seat)
	(Open Seat)
County Staff:	Judith Sizensky, Project Manager, PTNE Division
	Brian Wells, Director PTNE Division
	Rosio Garcia, Operations Coordinator, PTNE Division
	Keyla Castro, Operations Support Specialist, PTNE Division
Landscape:	Joan Cruz, Superior Landscaping and Lawn Service
Transcriptionist	Wendy Warren, Premier Staffing

***Ms. Sizensky** introduced Mr. Zullo to the Advisory Committee members. He shared his background and expressed his interest in contributing to the Committee's endeavors.*

III. APPROVAL OF AGENDA

Mr. Cashman moved to approve the Agenda of the Radio Road Beautification MSTU subject to the following change:

Add: Item VIII-A: Election of Officers

Second by Vice Chair Wilson. Carried unanimously 3 – 0.

IV. APPROVAL OF MINUTES

November 13, 2023, December 11, 2023, February 12, 2024, and March 11, 2024.

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Mr. Cruz reported:

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VIII. NEW BUSINESS (Continued)

A. Election of Officers

This item was heard after Item IV - Approval of the Minutes.

IX. COMMITTEE MEMBER COMMENTS

None

X. PUBLIC COMMENTS

None

XI. ADJOURNMENT

There being no further business to come before the Committee, the meeting was adjourned by the Chair at 3:57 P.M.

NEXT MEETING **May 19, 2025 - 3:00 PM**
CAT Transfer Station – CAT Conference Room
8300 Radio Road
Naples, Florida 34104

RADIO ROAD MSTU ADVISORY COMMITTEE

Harry Wilson

Harry Wilson, Chair

The Minutes were approved by the Committee on 6.16.25 ,2025 as presented X or as amended ____.

Collier County Government

Communications, Government & Public Affairs
3299 Tamiami Trail E., Suite 102
Naples, Florida 34112-5746

June 9, 2025

FOR IMMEDIATE RELEASE

Notice of Hybrid Remote Public Meeting
Collier County Tourist Development Council
Collier County, Florida

June 17, 2025
9:00 a.m.

Notice is hereby given that the **Collier County Tourist Development Council** will meet on **Tuesday, June 17,** at **9:00 a.m.** This will be a Hybrid Remote meeting and it will be held at the Board of County Commissioners Chambers, third floor, Collier County Government Center, 3299 Tamiami Trail E., Naples, Florida. Some of the Council members may be appearing remotely, with staff present in person. The public may participate either remotely or in person.

Individuals who would like to participate in person must complete and submit a speaker form prior to the beginning of the discussion about the item.

Individuals who would like to participate remotely should register at:
https://us02web.zoom.us/meeting/register/rmxzBAlbS6ynIC2zcqqVPw

The deadline to participate remotely is June16th. After registering, you will receive a confirmation email containing information about joining the meeting.

Remote participation is provided as a courtesy and is at the user's risk. The County is not responsible for technical issues.

About the public meeting:

Two or more members of the Board of County Commissioners, Coastal Advisory Committee, City of Naples City Council, and City of Marco Island City Council may be present and participate at the meeting. The subject matter of this meeting may be an item for discussion and action at future meetings of these Boards.

All interested parties are invited to attend, and to register to speak. All registered public speakers will be limited to three minutes unless changed by the chairman.

Collier County Ordinance No. 2004-05 requires that all lobbyists shall, before engaging in any lobbying activities (including, but not limited to, addressing the Board of County Commissioners, an advisory board or quasi-judicial board), register with the Clerk to the Board at the Board Minutes and Records Department.

Anyone who requires an auxiliary aid or service for effective communication, or other reasonable accommodations to participate in this proceeding, should contact the Collier County Facilities Management

Division, located at 3335 Tamiami Trail E., Suite 101, Naples, Florida 34112, or (239) 252-8380, as soon as possible, but no later than 48 hours before the scheduled event. Such reasonable accommodations will be provided at no cost to the individual.

For more information, call Buzzy Ford at (239) 252-2383.

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COLLIER COUNTY
Tourist Development Council

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AGENDA

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

June 17, 2025
9:00 AM

Commissioner Chris Hall, Chair
Clark Hill, Vice-Chair
Susan Becker
Laura Radler
Nancy Kerns
Michael McComas
Edward (Ski) Olesky
Council Member Bill Kramer
Councilor Darrin Palumbo

All interested parties are invited to attend and to register to speak and to submit their objections, if any, in writing to the Council prior to the meeting if applicable. For more information, please contact Jay Tusa at (239) 252-4040. If you are a person with a disability who needs any accommodation in order to participate in this proceeding, you are entitled, at no cost to you, to the provision of certain assistance. Please contact the Collier County Facilities Management Department located at 3335 Tamiami Trail East, Suite 101, Naples, FL 34112-5356, (239) 252-8380. Public comments will be limited to 3 minutes unless the Chairman grants permission for additional time. Collier County Ordinance No. 99-22 requires that all lobbyists shall, before engaging in any lobbying activities (including, but not limited to, addressing the Board of County Commissioners before the Board of County Commissioners and its advisory boards, register with the Clerk to the Board at the Board Minutes and Records Department.

About the public meeting:

Two or more members of the Board of County Commissioners, Coastal Advisory Committee, City of Naples City Council, and City of Marco Island City Council may be present and participate at the meeting. The subject matter of this meeting may be an item for discussion and action at future meetings of these Boards.

1. **Call to Order**

2. **Pledge of Allegiance**

3. **Roll Call**

4. **Agenda and Minutes**

   Approval of today's Regular, Consent, and Summary agenda as amended (ex-parte disclosure provided by Commission members for Consent agenda.)

   4.A. Meeting Minutes from May 20, 2025 *(2025-2032)*

5. **Presentations**

   There are no public comments for these items. Presentations are scheduled by request of a Board member or as directed by the County Manager. Presenters are limited to ten (10) minutes unless extended by the Chair. (Resolution 98-167)

6. **Tourism Director Report**

   6.A. Tourism Director Report and TDT Tax Report *(2025-1952)*

7. **Consent Agenda**

   All Matters listed under this agenda item are considered to be routine and action will be taken by one motion without separate discussion of each item. If discussion is desired by a member of the Council, that item will be moved from the Consent Agenda and considered separately under New Business or Old Business.

8. **New Business**

   8.A. Recommendation to approve the submittal of the Local Government Funding Request (LGFR) Beach Project Applications to the Florida Department of Environmental Protection (FDEP) for Fiscal Year 2026/2027, and to approve a Resolution supporting the County's applications to FDEP, and make a finding that these items promote tourism. This action maintains the County's eligibility for State Cost Share Funding for future renourishment projects. *(2025-2079)*

9. **Old Business**

   9.A. Recommendation to accept the Tourism Impact Study for the Sun-N-Fun Lagoon. *(2025-2046)*

   9.B. Recommendation to accept the Tourism Impact Study for the Sports Complex Expansion for the future phases of the Paradise Coast Sports Complex conducted by Hunden Partners. *(2025-2102)*

10. **Ten Minute Break**

11. Agency Partner Reports

11.A. Agency Partner Reports *(2025-2045)*

12. Tourism Staff Reports

12.A. Tourism Staff Reports *(2025-2035)*

13. Council Member Discussion

14. Next Meeting Date

14.A. Next Meeting Date: July 15, 2025 *(2025-1953)*

15. Adjourn

MINUTES OF THE COLLIER COUNTY TOURIST DEVELOPMENT COUNCIL MEETING BOARD OF COUNTY COMMISSION CHAMBERS Naples, FL, May 20, 2025

LET IT BE REMEMBERED the Collier County Tourist Development Council, in and for the County of Collier, having conducted business herein, met on this date 9:00 a.m. in REGULAR SESSION at 33299 Tamiami Trail East, 3rd floor, Naples, FL 34112 with the following members present:

Commissioner/Chair:	Chris Hall
Vice Chair:	Clark Hill
	Darrin Palumbo (City Council)
	Susan Becker (excused)
	Laura Radler
	Nancy Kerns
	Michael McComas (Excused)
	Bill Kramer (City Council)
	Edward "Ski" Olesky (via Zoom)

ALSO PRESENT:

Jay Tusa, CVB, Tourism Director
Sandra Rios, CVB, PR and Communications Manager
Jeff Klatzkow, Collier County Attorney Office, County Attorney
Buzzy Ford, CVB, Digital and Social Media Coordinator
Amanda Townsend, Museum Director
Erin Murphy, Lou Hammond Group (via Zoom)
Joseph St. Germain, Downs & St. Germain
Kristen Murphy, Paradise Advertising, VP Acct Strategy & Partner Development
Brandon Foust, Website (via Zoom)
John Melleky, CVB Arts & Culture Manager
Jennifer Reynolds, Asst. Dir. of Corp. Financial & Mgmt. Services

Any person who decides to appeal a decision of the Tourist Development Council will need a record of the proceedings pertaining thereto, and therefore may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based, Neither Collier County nor the Tourist Development Council shall be responsible for providing this record.

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. ROLL CALL
Clark Hill: motioned to allow Ski Oleski's attendance via Zoom
Nancy Kerns: seconded; ***Motion passed 5-0***

- **Edward (Ski) Oleski (joined the meeting via Zoom)**

4. AGENDA
Clark Hill: motioned to approve today's Agenda
Nancy Kerns: seconded; ***Motion passed 5-0***

Bill Kramer arrived at 9:01 a.m.

4a. APPROVAL OF MINUTES Feb. 18, 2025, MEETING
Darrin Palumbo: motioned to approve the Minutes
Clark Hill: seconded; ***Motion passed unanimously 6-0***

5. PRESENTATIONS
None

6. TOURISM DIRECTOR REPORT
6a. Tourism Director Update and TDT Tax Report

Jay Tusa, CVB, Tourism Director

- Last meeting, Council Member Hill brought up a point about the difference in numbers on the collection report. We did look into that with the Finance Department and the reason is there are two different numbers. One is based on the tax collector's report, which is cash, and then there is the County, which is based on accrual.
- Provided a snapshot for a month of March
- Occupancy increased 0.8% year over year to 74.2%
    - The average daily rate declined 13.5% year over year to $465.06, contributing to a 12.8 decrease in revenue per available room or revpar as we know it, which fell to $338.40
    - Direct spending by visitors and total economic impact of tourism declined by 2.4% and 2.7% respectively
    - International visitation declined by 3% year over year.
- I thought I'd kind of just give you a little bit of a snapshot kind of what's going on in the industry, in particular to the tourism industry, in particular to Cayo County. So arts and culture attractions have reported continued strength in ticket sales for special events, many of which reach capacity or near capacity levels. However, general admissions saw a slight dip, with attendance down approximately 5% in March and April compared to the same period last year. February also

presented unpredictability and guest behavior, with physical attendance not always aligning with the ticket purchases. So that's kind of arts and culture.

- The meetings and group market planner Settlement remains generally optimistic at most meeting professionals, as most meeting professionals are operating business as usual and planning future events. Some hesitancy persists among select clients who are holding off on commitments due to ongoing economic uncertainty. While we've not seen cancellations, there's a broader atmosphere of caution. Encouragingly, there's a noticeable uptick in short term group leads for late 2025, which suggests resilience in this segment. The team will continue monitoring these trends as we continue on in the year, and certainly we'll give you updates as we move forward.
- Destination Weddings and Meaning Markets Update Our partners report strong momentum in the destination wedding sector. Those surveyed indicate 2025 bookings are performing well and that 2026 is on track for similar success. Global wedding trends show continued growth with domestic destinations, particularly upscale beach and nature focused locations remaining in high demand. So that's great news for us. Florida's paradise coast is emerging as a sought after destination driven by shifting presence for luxury experiences within the US wedding market.
- Florida also remains a top choice for meeting planners across a range of segments. Interest in small market meetings with niche travel groups continues to grow with an uptick in RFPs, especially from religious organizations, signaling an increased opportunity within this specialized market
- International Markets so Canadian sediment kind of remains consistent with what we've been hearing over the past couple of months. I will say though that this is traditionally outside their peak travel season, so we'll kind of see where things go as the peak season comes back around with the Canadian market, the UK and Ireland. New data from your Visit USA association indicates positive indicators.
- In the UK market, bookings inquiries are steadily up compared to 2024 with cancellations remaining low. Florida remains a top performing destination. Challenges include perceptions around higher cost and service-related fees, but increased air service and promotional support are helping maintain interest. Germany after some early year declines, April visitation rebounded with a 14.7% increase in German arrivals year over year. The Easter holiday timing helped fuel this surge. While Germany still shows a year-to-date decline of 7.1%.
- Early bookings for the summer are described as stable and slightly positive. Industry sentiment remains cautiously optimistic with the real test expected in the fall travel period. Some stats from Southwest Florida International Airport the summer is looking good. Seat capacity is up 11% for June, 17% for July and 13% for August.
- Porter Airlines will operate weekly flights to Toronto this summer. It was previously a seasonal service, so that's good news. So again, you we hear about Canada and I think luckily with our destination we're a little bit outside that norm. When you hear national trends related to Canada. And then also Breeze Airways recently started weekly service to Greenville Spartanburg, South Carolina for the summer.
- Southwest Airlines is starting double daily service to Orlando on August 5th and weekly service to Chicago O' Hare starting in November. Delta Airlines will be starting weekly service to Salt Lake City starting December 20th. So those are all good trends that we're hearing from the airport. And then we should also be getting a report later today or tomorrow from RSW with their passenger stats for April. So we'll keep you updated on that as that unfolds at the next meeting.

7. CONSENT AGENDA

No items

8. NEW BUSINESS

8a. Request the TDC review the Expenditures of Tourist Development Tax supported funds for the second quarter of Fiscal Year 2025.

John Melleky, Arts & Culture Manager for Collier County Tourism Department

- The second quarter financial statements are in your packet for the various Tourist d Development funds.
- The main funds that you want to look at are 1101 which is the tourism promotional fund for marketing and promotion expenditures and fund 1104 which is administration that includes personnel and operating budget for the tourism department.
- The remaining funds and uses are listed in the executive summary provided to you. Pages 31 through 40 of your packet include a high level of each fund and the more detail then starts on page 41 for each individual fund overall.
- In looking at the different fund and expenditures we are in line with the budget to date for the first and second quarter. And mainly I'm going to open this up for questions so you can ask questions about the funds and expenditures. And again fund 1101 detailed expense expenditures are found on page 42 and 1104 is 46 and 47.

Clark Hill

- If I may, John, I have a couple of questions. Just was hoping for some clarification on 1101, the tourism promotional fund and I see that we have a reserve balance of 8,807,000. I'm not sure what that is.

John Melleky

- There's a second reserve. If you look in line marketing and promotional 648170 when we asked for the additional $5 million that came from that line, that's one reserve. That reserve still has about $11.8 million which then we're using for next year's budget in the budget figures. In that 20 million there's 11.8, that's a reserve.
- The reserve, Mr. Hill is referring to is actually a second reserve. We asked Finance about this. It's a second reserve that has the $8.8 million.

Laura Radler

- So what is that for?

John Melleky

- In order to spend that reserve, we must go to the Tourism Council and the Board of County Commissioners for approval first.

Nancy Kerns

- Why are they set up separately?

Jennifer Reynolds, Assistant Director of Corporate Financial & Management Services

- The second reserve, the one that says actually says reserves is funds that are left over for any

unfunded requests that might come up. And it is similar to the 648170 or we put the surplus in that.
- Those funds in the 648170 advertising and marketing, are available if you need them. Right now the funds in reserves have to go to at least two Board meetings before those can be transferred from the reserves to be utilized for spending.

Clark Hill
I have a question on the carry forward general 489200 for the $21,001,300.

Jennifer Reynolds
- There were additional funds we budgeted last year; this year a little bit less conservatively. So we budgeted for 10% over.
- The fact is we actually received more than that 10% in budgeted plans. So that additional money was put into carry forward for next year, meaning this year.

Laura Radler
Referring to 1104. This is my first year doing this, so I apologize, maybe all of you already know, but there's some indirect cost reimbursement, inter-department pay for services, insurance, general. I just wondered what all that is.

John Melleky
Those figures come from the Finance Department. We don't enter those figures but they are put into our budget and it's based on an allocation for every County Department.

Jennifer Reynolds
- They get charged to every division.
- They can consist of charges for purchasing, the procurement department, HR.
- There's a report that's done every year where they come up with what is allocated to each different inter-department and automatically charged to each division.
- The charges for inter-department services are for salaries of people. Like my staff, we have accountants in my area that perform all of the financial services for tourism.
- So we are charging back some of those salaries to tourism to fund those salaries.

Laura Radler
Insurance General? IT Capital fund?

Jennifer Reynolds
- Those come directly from risk. Every year, risk looks at what insurance requirements are and what needs to be done.
- I think for tourism, they have a separate billing there somewhere. So that's going to be requirements for any insurance there.
- The IT Capital fund is based on a number of different things, but usually for the services they provide.
- If there's work that needs to be done for computers, they charge for database services. So those are also determined at the main level of the IT department done every year based on, I believe this year.

- A lot of it is based on purchase orders and specific items that they then charge out to all the different divisions.

9. OLD BUSINESS
9a. Presentation of Pickleball Independent Professional Tourism Impact Study

Jay Tusa, Tourism Director

- This item presents the findings of an independent professional tourism impact study commissioned by the Collier County Parks and Recreation Division.
- The study evaluates how proposed infrastructure improvements at East Naples Community Park, outlined in the amended sponsorship agreement with Spirit promotions for the 2026 through 2032 US Pickleball Championships, will impact tourism under Florida statute.
- The study requires the planned investment of up to $1 million in tourist development, tax funds for enhancements, including a new championship court, waterproof canopy, sound system upgrades, and the establishment of a training academy.
- The analysis concludes that the improvements will have a positive and measurable impact on local tourism by supporting continued growth in event attendance, hotel revenue and destination visibility.
- In 2024, the Open drew more than 50,000 attendees and generated an 18% increase in hotel metrics.
- In 2025, attendance increased to 55,000, marking a 10% increase year over year increase, further reinforcing Collier County's position as a global hub for pickleball tourism.
- I will make a comment on that pickleball tournament. I had a chance to go out there twice. Once in the beginning of the tournament and once on championship day. And it was impressive. The things that we have done for our partners, for Mike D.
- They've really embraced it. They've really put their heart and soul into the deal. And I think we have set the bar nationally for pickleball. I mean, we are pickleball capital of the nation. Even people I've been in Texas twice in the last two weeks and they mention it when they find out that we're from Collier County.
- They know exactly where Collier County is. So I think it's a very positive thing. And it really felt good to hear outside of Collier County, outside of the market, to hear what a good job we've been doing.

Chairman Hall: moved to accept the report
Nancy Kerns: seconded; ***Motion passed unanimously 6-0***

10. TEN MINUTE BREAK
None

11. AGENCY PARTNER REPORTS
11b. Joseph St. Germain, President, Downs & St. Germain

- Complete presentation is in handout
- When I looked at these numbers to do a deeper dive to your competitive set, one of the things that we noticed is on the leisure sector, your market amongst the competitive set had the largest growth in demand and occupancy. So even though you only had a slight uptick in occupancy, most of the comp set had a decrease in occupancy.

- Overall, the percent change in occupancy year over year was behind the Keys in Palm beach, but ahead of the rest of the comp set.
- You had the biggest growth in hotel demand. And I think that's an important metric for you given all the number of new hotels.
- You're still number one in the comp set in average daily rate, despite the fact that it dropped a decent amount year over year.
- These are your top markets: Chicago, New York, Miami, Cleveland, Boston
- Those who would definitely recommend the area went from 77% to 78%. They'll definitely return. The reason why that is important, those are the people more likely to go home, talk about the area and really amplify your message that you're producing from marketing.
- Things that we noticed in January through March was an increase of people coming to fish. Fishing went from 2% last year to 5% this year and golf, tennis, pickleball went from 5% to 9%.

11c. Kristen Murphy, VP, Account Strategy & Partner Development

- Chicago is a year round market for us, but we do an enhanced campaign during the winter, December through February with a lot of multimedia mix in there. It is one of your established markets
- Paradise is going to do your broader campaign with additional money
- We did focus groups in Dallas as an emerging market and Boston and Cleveland
- The overall words we heard most often; it's an elevated beach vacation or it's
- It was also consistent with what they have experience in the nation. The one thing that we noticed was the cultural piece is that it's not top of mind for everybody
- The tagline “only paradise will do” resonated very well
- They like that extra sensory piece of just the phrase paradise in every sense
- As we looked at the video, they saw it as a mature, peaceful and clean and uncrowded and upscale getaway
- They thought the details of every image and video was done well done
- They saw the space was clean which not only resonated with them, but with the destination as a whole
- When they saw the name Naples, Marco Island, Everglades, for some people, they love that ecological experience
- For some people, it is an important piece for a significant percentage of your visitors
- They saw in the advertisements that it is one of those places where they can drop their routines

Marketing updates

- The focus groups, six of them total in three different markets found the image of the woman alone on the beach and the couple near the tiki hut by themselves off the charts appealing and all creative was immediately updated
- Expectations, exceptional, and any word starting with E tested well in these focus groups
- Eco is another trend doing well
- In total we spent about 1.4 million across March and April
- Miss Radler asked about this at the last meeting
- We are holding strong March at an $18 return on ad spend and $12 for April
- We are doing a dark skies Big Cypress content series with a presentation next meeting

Nancy Kerns commented that the moon rising is of interest

- We are seeing overall alcohol sales are skewing down across the board.
- People on GLP1 are not ordering as much food in restaurants
- They are looking for more outdoor recreation while on trips
- Grandparents taking their grandchildren on trips is popular but doing it their way
- Destination dupes are also popular

11d. Brandon Foust (via Zoom) Website Performance Slide Presentation

- 252,000 sessions, 79,000 of those were engaged with 212,000 users
- The only numbers that were down were the engagement rate and the views per session
- That is a good sign because it an indication of how we're operating in terms of the ad campaigns
- We're sending users to the correct pages, so you're not seeing them skip as many pages
- There were 80 new sign-ups in March last year, this year is over 450
- When people are searching for Paradise Coast, Naples, they're showing up organically
- The paid activity from the advertising is really driving a majority of traffic to the site
- Florida is continuing to drive the bulk of the traffic to this site
- A goal in the marketing plan was E newsletters
- Getting email addresses gives us that much more qualified information about the prospective consumers

11e. Erin Murphy, Senior Account Executive, Lou Hammond Group

- Some examples of free advertising as some call it in public relations
- Southern Living and USA Today recommended everything from the beautiful beaches 3rd Street
- For family vacationists, the Children's Museum, Shy Wolf Sanctuary, Naples Zoo, Big Cypress, Corkscrew Swamp were spotlighted
- They encouraged visitors to stay at the Ritz Carlton or La Playa for a fun family getaway
- Blueprint is a fast-growing digital media company that caters to women who are usually the family planners; recommended Big Cypress, Great Florida Birding Wildlife Trail and Everglades National Park
- Media relations included introducing Jessica, who contributes to Sierra, to a swamp walk at Big Cypress in hopes of some National Geographic coverage
- Adam Robb, who contributes to Forbes, Observer and Time and is known to get destinations and businesses listed on the Times World’s Greatest Places, can’t wait to come back here
- Nattanat Naples is a newcomer to the destination It's a coffee shop during the day, and it transitions to a wine bar at night

11f. Amanda Townsend, Division Director, Collier County Museums

- Our Cattle Drive attendance was a little down from last year
- March visitation was over 11,000 across this system
- Publications Communications Team was proud that social media outpaced web search in March as the way that people heard about us
- Phil Fisher exhibit has been wildly popular
- Folklore, Fish Tales and Family Stories at Museum of the Everglades this is the exhibit that we do every year with the school children K through 12 in Florida public schools
- Photography of Mega Watkins is at the Ranch

- Mango Fest at Immokalee Pioneer Museum
- School's out, Museums are in is a summer theme
- We are creating exhibit explorer backpacks that kid check out when visiting for a hands-on experience and they return them at the end of their visit
- September 1st, we will be hosting the Naples Military Museum in our lecture hall and traveling gallery space

13. COUNCIL MEMBER DISCUSSION

13a. Discussion regarding date of the November 2025 TDC meeting

Jay Tusa, Tourism Direct

Asked if they would prefer to reschedule the November meeting or cancel due to the BCC meeting being moved to Nov. 18th

Chairman Hall

I'd be fine with canceling it – **Canceled Via Consensus from the Council**

Clark Hill

Naples Chamber, Florida Restaurant Lodging Association, Collier County Chapter, and the CBB had a nice reception at Paradise Park to celebrate National Tourism Week I thought it was well attended and there was a lot of energy Adrian Moses and his team, I felt, did just a great job

Bill Kramer, City Council Member, Naples

Five beach access points will be closed, 3rd, F, South, 14th, 15th and 16th, to replace seawalls and for the stormwater outfall project which will probably end up being 120 million

Darrin Palumbo, City Council Member, Marco Island

I was inspired by the pickleball conversation today and would desire a few more courts in the Marco area. I don't know how Everglade City feels, but I thought, wow, wouldn't it be great? I think you guys have a head start on better quality. But we can come up with some quality courts, work with the YMCA local and do a regional type of pickleball environment.

14. NEXT MEETING

14a. Next meeting date June 17, 2025

15. ADJOURNED

*****

There being no further business for the good of The County, the Tourist Development Council meeting was adjourned at 10:16 a.m.

COLLIER COUNTY TOURIST DEVELOPMENT COUNCIL

_____

Chris Hall, Chairman

These Minutes were approved by the Council on _____, as presented _____ or amended _____.



NAPLES · MARCO ISLAND EVERGLADES℠

FLORIDA'S PARADISE COAST

Tourism Director Report
TDC, June 17, 2025

Tourism Director Report

April 2025 TDT Collection Report

- Tourist Development Tax Revenue for April 2025 was $8,422,608, resulting in a year-to-date total of $32,166,977.

April 2025 Monthly Visitor Snapshot

- Occupancy increased by 4.2% year-over-year to 67%.
- The Average Daily Rate (ADR) increased by 0.09% to $381.91, contributing to a 5.2% rise in Revenue Per Available Room (RevPAR).
- Total visitation declined by 5.3%, primarily due to a decrease in day trippers.
- Despite the drop in visitation, Visitor Days and Room Nights grew by 3.1%, supported by a continued increase in Average Length of Stay.
- Direct visitor spending declined by 0.04%, with total economic impact down 0.7% year-over-year.
- International visitation decreased by 7.9%, driven by a 19.4% drop in Canadian visitors. All other international markets posted year-over-year gains.

FISCAL YEAR (OCTOBER THRU SEPTEMBER) TOTALS

MAY 2025
FOR THE MONTH OF APRIL 2025 VENDOR TAX COLLECTIONS

BREAKDOWN	FISCAL 2023-2024	FISCAL 2024-2025	DIFFERENCE	%
OVERALL COLLECTIONS (includes minor categories not shown below)				
Current Month	$8,138,935	$8,422,608	$283,673	3.49 %
Year to Date	$33,901,386	$34,147,476	$246,090	0.73 %
HOTEL / MOTEL				
Current Month	$4,433,450	$4,553,649	$120,199	2.71 %
Year to Date	$19,092,047	$19,618,946	$526,899	2.76 %
REALTORS				
Current Month	$624,553	$616,758	- $7,795	-1.25 %
Year to Date	$3,710,021	$3,159,901	- $550,120	-14.83 %
INDIVIDUALS (APTS/CONDOS S F HOMES)				
Current Month	$2,992,106	$3,163,837	$171,731	5.74 %
Year to Date	$10,711,148	$11,025,285	$314,137	2.93 %

FY 25 TDT Collections Report

30-Apr-2025

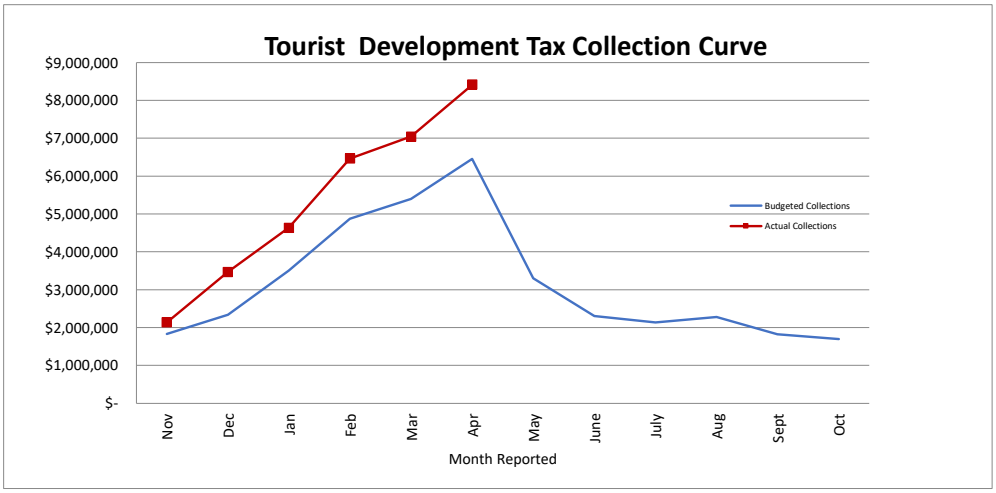
Fund Reporting	Fund	Adopted Budget	Updated Annual Forecast	Budgeted YTD	YTD Actual	Variance to Budgeted YTD
Beach Park Facilities	1100	1,357,700	1,635,938	873,357	1,151,768	278,410
TDC Promotion	1101	13,643,700	16,849,616	8,776,479	11,269,163	2,492,684
Non-County Museums	1103	724,300	872,733	465,915	613,345	147,430
TDC Admin	1104	-	-	0	-	-
Beach Renourishment	1105	14,782,800	17,812,289	9,509,220	12,537,880	3,028,661
Disaster Recovery	1106	-	-	0	-	-
County Museums	1107	2,000,000	2,000,000	1,286,525	2,000,000	713,475
TDC Capital	1108	5,415,500	6,525,317	3,483,588	4,594,821	1,111,234
	Gross Budget	**37,924,000**	**45,695,892**	**24,395,084**	**32,166,977**	**7,771,893**
	Less 5% Rev Res	(1,896,200)	20.49%		% Over/(Under) Bud	31.9%
	Net Budget	36,027,800				

Collections

Month Reported	Actual	Cum YTD	% Budget Collected to Date	% Variance FY24 Collections	% Variance FY23 Collections	% Variance FY22 Collections
Nov	2,137,562	2,137,562	5.64%	-16.72%	-9.20%	-5.03%
Dec	3,465,253	5,602,815	14.77%	5.83%	30.93%	19.12%
Jan	4,632,754	10,235,570	26.99%	5.02%	24.82%	3.04%
Feb	6,466,174	16,701,744	44.04%	-1.10%	19.50%	8.28%
Mar	7,042,625	23,744,369	62.61%	2.54%	10.66%	8.83%
Apr	8,422,608	32,166,977	84.82%	3.49%	15.42%	0.80%
May	-	32,166,977	84.82%	n/a	n/a	n/a
June	-	32,166,977	84.82%	n/a	n/a	n/a
July	-	32,166,977	84.82%	n/a	n/a	n/a
Aug	-	32,166,977	84.82%	n/a	n/a	n/a
Sept	-	32,166,977	84.82%	n/a	n/a	n/a
Oct	-	32,166,977	84.82%	n/a	n/a	n/a
Total	**32,166,977**	**32,166,977**	**YTD**	**1.16%**	**15.77%**	**5.62%**
				45,695,892		

Budget Comparison

	5 Yr History-Cum	5 Yr History-Monthly	Budgeted Collections	Actual Collections	Budget to Actual Variance	Updated Forecast
Nov	4.8%	4.8%	1,827,211	2,137,562	310,352	2,137,561
Dec	11.0%	6.2%	2,338,559	3,465,253	1,126,694	3,465,253
Jan	20.2%	9.2%	3,502,227	4,632,754	1,130,527	4,632,754
Feb	33.1%	12.8%	4,869,752	6,466,174	1,596,422	6,466,174
Mar	47.3%	14.2%	5,397,019	7,042,625	1,645,606	7,042,625
Apr	64.3%	17.0%	6,460,316	8,422,608	1,962,292	8,422,608
May	73.0%	8.7%	3,303,306	-	-	3,303,306
June	79.1%	6.1%	2,299,023	-	-	2,299,023
July	84.7%	5.6%	2,134,934	-	-	2,134,934
Aug	90.7%	6.0%	2,277,930	-	-	2,277,930
Sept	95.5%	4.8%	1,816,973	-	-	1,816,973
Oct	100.0%	4.5%	1,696,749	-	-	1,696,749
Total	100.0%	100.0%	**37,924,000**	**32,166,977**	**7,771,893**	**45,695,892**
			% over/(under) budget		31.9%	20.49%



FY 25 TDT Collections Report

30-Apr-2025

Fund Reporting	Fund	Adopted Budget	Updated Annual Forecast	Budgeted YTD	YTD Actual	Variance to Budgeted YTD
Beach Park Facilities	1100	1,357,700	1,635,938	873,357	1,151,768	278,410
TDC Promotion	1101	13,643,700	16,849,616	8,776,479	11,269,163	2,492,684
Non-County Museums	1103	724,300	872,733	465,915	613,345	147,430
TDC Admin	1104	-	-	0	-	-
Beach Renourishment	1105	14,782,800	17,812,289	9,509,220	12,537,880	3,028,661
Disaster Recovery	1106	-	-	0	-	-
County Museums	1107	2,000,000	2,000,000	1,286,525	2,000,000	713,475
TDC Capital	1108	5,415,500	6,525,317	3,483,588	4,594,821	1,111,234
	Gross Budget	**37,924,000**	**45,695,892**	**24,395,084**	**32,166,977**	**7,771,893**
	Less 5% Rev Res	(1,896,200)	20.49%		% Over/(Under) Bud	31.9%
	Net Budget	36,027,800				

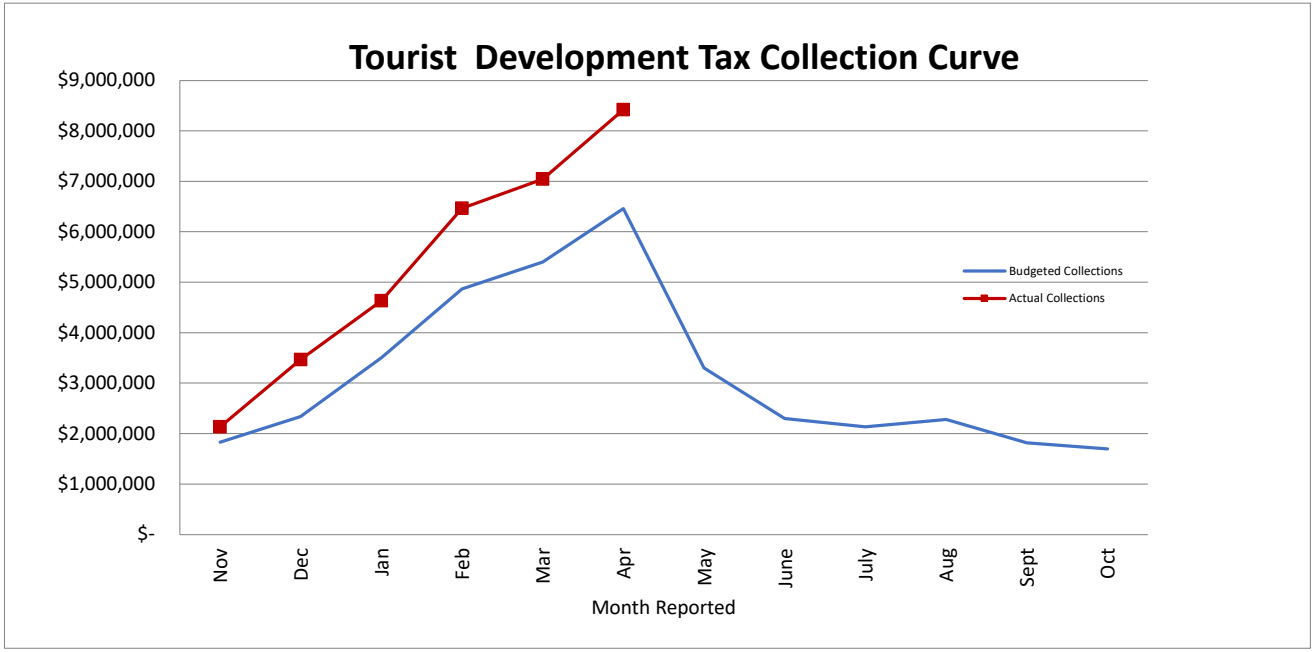
Collections

Month Reported	Actual	Cum YTD	% Budget Collected to Date	% Variance FY24 Collections	% Variance FY23 Collections	% Variance FY22 Collections
Nov	2,137,562	2,137,562	5.64%	-16.72%	-9.20%	-5.03%
Dec	3,465,253	5,602,815	14.77%	5.83%	30.93%	19.12%
Jan	4,632,754	10,235,570	26.99%	5.02%	24.82%	3.04%
Feb	6,466,174	16,701,744	44.04%	-1.10%	19.50%	8.28%
Mar	7,042,625	23,744,369	62.61%	2.54%	10.66%	8.83%
Apr	8,422,608	32,166,977	84.82%	3.49%	15.42%	0.80%
May	-	32,166,977	84.82%	n/a	n/a	n/a
June	-	32,166,977	84.82%	n/a	n/a	n/a
July	-	32,166,977	84.82%	n/a	n/a	n/a
Aug	-	32,166,977	84.82%	n/a	n/a	n/a
Sept	-	32,166,977	84.82%	n/a	n/a	n/a
Oct	-	32,166,977	84.82%	n/a	n/a	n/a
Total	**32,166,977**	**32,166,977**	**YTD**	**1.16%**	**15.77%**	**5.62%**

45,695,892

Budget Comparison

	5 Yr History-Cum	5 Yr History-Monthly	Budgeted Collections	Actual Collections	Budget to Actual Variance	Updated Forecast
Nov	4.8%	4.8%	1,827,211	2,137,562	310,352	2,137,561
Dec	11.0%	6.2%	2,338,559	3,465,253	1,126,694	3,465,253
Jan	20.2%	9.2%	3,502,227	4,632,754	1,130,527	4,632,754
Feb	33.1%	12.8%	4,869,752	6,466,174	1,596,422	6,466,174
Mar	47.3%	14.2%	5,397,019	7,042,625	1,645,606	7,042,625
Apr	64.3%	17.0%	6,460,316	8,422,608	1,962,292	8,422,608
May	73.0%	8.7%	3,303,306	-	-	3,303,306
June	79.1%	6.1%	2,299,023	-	-	2,299,023
July	84.7%	5.6%	2,134,934	-	-	2,134,934
Aug	90.7%	6.0%	2,277,930	-	-	2,277,930
Sept	95.5%	4.8%	1,816,973	-	-	1,816,973
Oct	100.0%	4.5%	1,696,749	-	-	1,696,749
Total	100.0%	100.0%	**37,924,000**	**32,166,977**	**7,771,893**	**45,695,892**
			% over/(under) budget		31.9%	20.49%



Collier County Tax Collector - Tourist BOCC - Zone - TAX-53800 Report (Detailed Distribution Data) - Run 05/07/2025 09:55AM

Tourist Zone	Allocation Date (Year)	Allocation Date (Month)	Allocated	Distributed Amt	Distribution Category	Allocation Date
-- Any --		*-- April --*			*-- Tourist Tax --*	*-- 04/01/2025-04/30/202 5 --*
CC - Collier County - Unincorporated	**2025**	**April**	**4,808,304.74**	**4,808,304.74**	**Tourist Tax**	
EC - Everglades City	**2025**	**April**	**52,602.42**	**52,602.42**	**Tourist Tax**	
IM - Immokalee	**2025**	**April**	**5,177.34**	**5,177.34**	**Tourist Tax**	
MI - Marco Island	**2025**	**April**	**2,212,741.29**	**2,212,741.29**	**Tourist Tax**	
NA - Naples	**2025**	**April**	**1,343,782.26**	**1,343,782.26**	**Tourist Tax**	
CC - Collier County - Unincorporated, EC - Everglades City, IM - Immokalee, MI - Marco Island, NA - Naples	***2025***	***April***	***8,422,608.05***	***8,422,608.05***	***Tourist Tax***	***Grand Total***

Collier County Tax Collector - Tourist BOCC - Zone - TAX-53800 Report (Detailed Distribution Data) - Run 05/07/2025 10:03AM

Tourist Zone	Allocation Date (Year)	Allocation Date (Month)	Allocated	Distributed Amt	Distribution Category	Allocation Date
-- Any --		*-- Any --*			*-- Tourist Tax --*	*-- 10/01/2024-04/30/202 5 --*
CC - Collier County - Unincorporated	2024	October	1,251,054.38	1,251,054.38	Tourist Tax	
CC - Collier County - Unincorporated	2024	November	1,329,812.49	1,329,812.49	Tourist Tax	
CC - Collier County - Unincorporated	2024	December	2,077,169.22	2,077,169.22	Tourist Tax	
CC - Collier County - Unincorporated	**2024**	**December, November, October**	**4,658,036.09**	**4,658,036.09**	**Tourist Tax**	
CC - Collier County - Unincorporated	2025	January	2,693,732.79	2,693,732.79	Tourist Tax	
CC - Collier County - Unincorporated	2025	February	3,954,600.47	3,954,600.47	Tourist Tax	
CC - Collier County - Unincorporated	2025	March	4,052,196.58	4,052,196.58	Tourist Tax	
CC - Collier County - Unincorporated	2025	April	4,808,304.74	4,808,304.74	Tourist Tax	
CC - Collier County - Unincorporated	**2025**	**April, February, January, March**	**15,508,834.58**	**15,508,834.58**	**Tourist Tax**	
CC - Collier County - Unincorporated		**April, December, February, January, March, November, October**	**20,166,870.67**	**20,166,870.67**	**Tourist Tax**	
EC - Everglades City	2024	October	4,757.68	4,757.68	Tourist Tax	
EC - Everglades City	2024	November	7,360.57	7,360.57	Tourist Tax	
EC - Everglades City	2024	December	11,077.57	11,077.57	Tourist Tax	
EC - Everglades City	**2024**	**December, November, October**	**23,195.82**	**23,195.82**	**Tourist Tax**	
EC - Everglades City	2025	January	16,457.44	16,457.44	Tourist Tax	
EC - Everglades City	2025	February	21,187.66	21,187.66	Tourist Tax	
EC - Everglades City	2025	March	27,301.01	27,301.01	Tourist Tax	
EC - Everglades City	2025	April	52,602.42	52,602.42	Tourist Tax	
EC - Everglades City	**2025**	**April, February, January, March**	**117,548.53**	**117,548.53**	**Tourist Tax**	
EC - Everglades City		**April, December, February, January, March, November, October**	**140,744.35**	**140,744.35**	**Tourist Tax**	

Collier County Tax Collector - Tourist BOCC - Zone - TAX-53800 Report (Detailed Distribution Data) - Run 05/07/2025 10:03AM

Tourist Zone	Allocation Date (Year)	Allocation Date (Month)	Allocated	Distributed Amt	Distribution Category	Allocation Date
IM - Immokalee	2024	October	2,657.82	2,657.82	Tourist Tax	
IM - Immokalee	2024	November	2,938.49	2,938.49	Tourist Tax	
IM - Immokalee	2024	December	4,398.84	4,398.84	Tourist Tax	
IM - Immokalee	**2024**	**December, November, October**	**9,995.15**	**9,995.15**	**Tourist Tax**	
IM - Immokalee	2025	January	3,312.24	3,312.24	Tourist Tax	
IM - Immokalee	2025	February	3,884.47	3,884.47	Tourist Tax	
IM - Immokalee	2025	March	3,820.36	3,820.36	Tourist Tax	
IM - Immokalee	2025	April	5,177.34	5,177.34	Tourist Tax	
IM - Immokalee	**2025**	**April, February, January, March**	**16,194.41**	**16,194.41**	**Tourist Tax**	
IM - Immokalee		**April, December, February, January, March, November, October**	**26,189.56**	**26,189.56**	**Tourist Tax**	
MI - Marco Island	2024	October	495,411.75	495,411.75	Tourist Tax	
MI - Marco Island	2024	November	461,052.08	461,052.08	Tourist Tax	
MI - Marco Island	2024	December	819,306.83	819,306.83	Tourist Tax	
MI - Marco Island	**2024**	**December, November, October**	**1,775,770.66**	**1,775,770.66**	**Tourist Tax**	
MI - Marco Island	2025	January	1,073,819.81	1,073,819.81	Tourist Tax	
MI - Marco Island	2025	February	1,230,292.65	1,230,292.65	Tourist Tax	
MI - Marco Island	2025	March	1,626,233.15	1,626,233.15	Tourist Tax	
MI - Marco Island	2025	April	2,212,741.29	2,212,741.29	Tourist Tax	
MI - Marco Island	**2025**	**April, February, January, March**	**6,143,086.90**	**6,143,086.90**	**Tourist Tax**	
MI - Marco Island		**April, December, February, January, March, November, October**	**7,918,857.56**	**7,918,857.56**	**Tourist Tax**	
NA - Naples	2024	October	226,478.94	226,478.94	Tourist Tax	

Collier County Tax Collector - Tourist BOCC - Zone - TAX-53800 Report (Detailed Distribution Data) - Run 05/07/2025 10:03AM

Tourist Zone	Allocation Date (Year)	Allocation Date (Month)	Allocated	Distributed Amt	Distribution Category	Allocation Date
NA - Naples	2024	November	336,398.69	336,398.69	Tourist Tax	
NA - Naples	2024	December	553,325.46	553,325.46	Tourist Tax	
NA - Naples	**2024**	**December, November, October**	**1,116,203.09**	**1,116,203.09**	**Tourist Tax**	
NA - Naples	2025	January	845,457.07	845,457.07	Tourist Tax	
NA - Naples	2025	February	1,256,209.16	1,256,209.16	Tourist Tax	
NA - Naples	2025	March	1,333,098.80	1,333,098.80	Tourist Tax	
NA - Naples	2025	April	1,343,782.26	1,343,782.26	Tourist Tax	
NA - Naples	**2025**	**April, February, January, March**	**4,778,547.29**	**4,778,547.29**	**Tourist Tax**	
NA - Naples		**April, December, February, January, March, November, October**	**5,894,750.38**	**5,894,750.38**	**Tourist Tax**	
CC - Collier County - Unincorporated, EC - Everglades City, IM - Immokalee, MI - Marco Island, NA - Naples	***Grand Total***	***April, December, February, January, March, November, October***	***34,147,412.52***	***34,147,412.52***	***Tourist Tax***	

Collier County Tax Collector - Tourist BOCC - Rental Type Report (Detailed Distribution Data) - Run 05/07/2025 09:47AM

Tourist Rental Type	Allocation Date (Month)	Allocated	Distributed Amt	Distribution Category	Allocation Date
-- Any --	*-- Any of: April --*			*-- Tourist Tax --*	*-- 04/01/2025-04/30/202 5 --*
02 - CONDOMINIUM	**April**	**1,325,967.85**	**1,325,967.85**	**Tourist Tax**	
05 - HOTEL	**April**	**4,553,649.01**	**4,553,649.01**	**Tourist Tax**	
06 - INTERVAL OWNER	**April**	**21,634.77**	**21,634.77**	**Tourist Tax**	
07 - MOBILE HM PARK	**April**	**7,113.17**	**7,113.17**	**Tourist Tax**	
09 - PROPERTY MANAGEMENT COMPANY	**April**	**616,757.63**	**616,757.63**	**Tourist Tax**	
12 - RV PARK /CAMPGD	**April**	**59,616.64**	**59,616.64**	**Tourist Tax**	
13 - SINGLE FAMILY	**April**	**1,837,868.98**	**1,837,868.98**	**Tourist Tax**	
02 - CONDOMINIUM, 05 - HOTEL, 06 - INTERVAL OWNER, 07 - MOBILE HM PARK, 09 - PROPERTY MANAGEMENT COMPANY, 12 - RV PARK /CAMPGD, 13 - SINGLE FAMILY	***April***	***8,422,608.05***	***8,422,608.05***	***Tourist Tax***	***Grand Total***

Collier County Tax Collector - Tourist BOCC - Rental Type Report (Detailed Distribution Data) - Run 05/07/2025 09:58AM

Tourist Rental Type	Allocation Date (Month)	Allocated	Distributed Amt	Distribution Category	Allocation Date
-- Any --	*-- Any of: --*			*-- Tourist Tax --*	*-- 10/01/2024-04/30/202 5 --*
01 - APARTMENTS	**October**	**113.17**	**113.17**	**Tourist Tax**	**10/11/2024**
02 - CONDOMINIUM	January	287,321.98	287,321.98	Tourist Tax	
02 - CONDOMINIUM	February	394,658.64	394,658.64	Tourist Tax	
02 - CONDOMINIUM	March	668,529.77	668,529.77	Tourist Tax	
02 - CONDOMINIUM	April	1,325,967.85	1,325,967.85	Tourist Tax	
02 - CONDOMINIUM	October	81,224.40	81,224.40	Tourist Tax	
02 - CONDOMINIUM	November	57,047.69	57,047.69	Tourist Tax	
02 - CONDOMINIUM	December	123,047.99	123,047.99	Tourist Tax	
02 - CONDOMINIUM	**April, December, February, January, March, November, October**	**2,937,798.32**	**2,937,798.32**	**Tourist Tax**	
05 - HOTEL	January	2,855,575.15	2,855,575.15	Tourist Tax	
05 - HOTEL	February	3,244,834.45	3,244,834.45	Tourist Tax	
05 - HOTEL	March	4,068,078.93	4,068,078.93	Tourist Tax	
05 - HOTEL	April	4,553,649.01	4,553,649.01	Tourist Tax	
05 - HOTEL	October	1,090,686.73	1,090,686.73	Tourist Tax	
05 - HOTEL	November	1,405,067.56	1,405,067.56	Tourist Tax	
05 - HOTEL	December	2,401,054.30	2,401,054.30	Tourist Tax	
05 - HOTEL	**April, December, February, January, March, November, October**	**19,618,946.13**	**19,618,946.13**	**Tourist Tax**	
06 - INTERVAL OWNER	January	24,469.69	24,469.69	Tourist Tax	
06 - INTERVAL OWNER	February	23,485.94	23,485.94	Tourist Tax	
06 - INTERVAL OWNER	March	19,151.62	19,151.62	Tourist Tax	
06 - INTERVAL OWNER	April	21,634.77	21,634.77	Tourist Tax	

Collier County Tax Collector - Tourist BOCC - Rental Type Report (Detailed Distribution Data) - Run 05/07/2025 09:58AM

Tourist Rental Type	Allocation Date (Month)	Allocated	Distributed Amt	Distribution Category	Allocation Date
06 - INTERVAL OWNER	October	16,647.27	16,647.27	Tourist Tax	
06 - INTERVAL OWNER	November	14,377.09	14,377.09	Tourist Tax	
06 - INTERVAL OWNER	December	25,418.42	25,418.42	Tourist Tax	
06 - INTERVAL OWNER	**April, December, February, January, March, November, October**	**145,184.80**	**145,184.80**	**Tourist Tax**	
07 - MOBILE HM PARK	January	2,821.70	2,821.70	Tourist Tax	
07 - MOBILE HM PARK	February	4,702.74	4,702.74	Tourist Tax	
07 - MOBILE HM PARK	March	5,396.38	5,396.38	Tourist Tax	
07 - MOBILE HM PARK	April	7,113.17	7,113.17	Tourist Tax	
07 - MOBILE HM PARK	October	580.49	580.49	Tourist Tax	
07 - MOBILE HM PARK	November	1,087.15	1,087.15	Tourist Tax	
07 - MOBILE HM PARK	December	1,636.88	1,636.88	Tourist Tax	
07 - MOBILE HM PARK	**April, December, February, January, March, November, October**	**23,338.51**	**23,338.51**	**Tourist Tax**	
09 - PROPERTY MANAGEMENT COMPANY	January	434,145.63	434,145.63	Tourist Tax	
09 - PROPERTY MANAGEMENT COMPANY	February	1,179,273.11	1,179,273.11	Tourist Tax	
09 - PROPERTY MANAGEMENT COMPANY	March	733,790.10	733,790.10	Tourist Tax	
09 - PROPERTY MANAGEMENT COMPANY	April	616,757.63	616,757.63	Tourist Tax	
09 - PROPERTY MANAGEMENT COMPANY	October	35,604.14	35,604.14	Tourist Tax	
09 - PROPERTY MANAGEMENT COMPANY	November	57,918.16	57,918.16	Tourist Tax	
09 - PROPERTY MANAGEMENT COMPANY	December	102,412.59	102,412.59	Tourist Tax	
09 - PROPERTY MANAGEMENT COMPANY	**April, December, February, January, March, November, October**	**3,159,901.36**	**3,159,901.36**	**Tourist Tax**	
12 - RV PARK /CAMPGD	January	22,679.38	22,679.38	Tourist Tax	

Collier County Tax Collector - Tourist BOCC - Rental Type Report (Detailed Distribution Data) - Run 05/07/2025 09:58AM

Tourist Rental Type	Allocation Date (Month)	Allocated	Distributed Amt	Distribution Category	Allocation Date
12 - RV PARK /CAMPGD	February	36,345.98	36,345.98	Tourist Tax	
12 - RV PARK /CAMPGD	March	43,310.97	43,310.97	Tourist Tax	
12 - RV PARK /CAMPGD	April	59,616.64	59,616.64	Tourist Tax	
12 - RV PARK /CAMPGD	October	3,739.68	3,739.68	Tourist Tax	
12 - RV PARK /CAMPGD	November	2,072.30	2,072.30	Tourist Tax	
12 - RV PARK /CAMPGD	December	6,817.01	6,817.01	Tourist Tax	
12 - RV PARK /CAMPGD	**April, December, February, January, March, November, October**	**174,581.96**	**174,581.96**	**Tourist Tax**	
13 - SINGLE FAMILY	January	1,005,765.82	1,005,765.82	Tourist Tax	
13 - SINGLE FAMILY	February	1,582,873.55	1,582,873.55	Tourist Tax	
13 - SINGLE FAMILY	March	1,504,392.13	1,504,392.13	Tourist Tax	
13 - SINGLE FAMILY	April	1,837,868.98	1,837,868.98	Tourist Tax	
13 - SINGLE FAMILY	October	751,764.69	751,764.69	Tourist Tax	
13 - SINGLE FAMILY	November	599,992.37	599,992.37	Tourist Tax	
13 - SINGLE FAMILY	December	804,890.73	804,890.73	Tourist Tax	
13 - SINGLE FAMILY	**April, December, February, January, March, November, October**	**8,087,548.27**	**8,087,548.27**	**Tourist Tax**	
01 - APARTMENTS, 02 - CONDOMINIUM, 05 - HOTEL, 06 - INTERVAL OWNER, 07 - MOBILE HM PARK, 09 - PROPERTY MANAGEMENT COMPANY, 12 - RV PARK /CAMPGD, 13 - SINGLE FAMILY	***April, December, February, January, March, November, October***	***34,147,412.52***	***34,147,412.52***	***Tourist Tax***	***Grand Total***

Executive Summary

Recommendation to approve the submittal of the Local Government Funding Request (LGFR) Beach Project Applications to the Florida Department of Environmental Protection (FDEP) for Fiscal Year 2026/2027, and to approve a Resolution supporting the County's applications to FDEP, and make a finding that these items promote tourism. This action maintains the County's eligibility for State Cost Share Funding for future renourishment projects.

OBJECTIVE: To approve the submittal of the LGFR Beach Applications to the Florida Department of Environmental Protection (FDEP) and approve a Resolution in support of the applications for long range budget plan requests for beach renourishment projects for fiscal year 2026/2027.

CONSIDERATIONS: On March 18, 2025 (Agenda Item 16.B.7.), the Board awarded a Work Order to APTIM Environmental & Infrastructure, Inc., under Contract No. 18-7432-CZ, to assist the County with the preparation of the 2026/2027 Local Government Funding Request (LGFR) for Collier County's coastal protection projects. APTIM Environmental & Infrastructure, Inc., assessed all the elements of the County's coastal projects required by Chapter 62B-36, F.A.C., the LGFR applications, and related documents in order to increase the County's FDEP ranking and cost-sharing opportunities. The evaluation was completed for the County's coastal protection projects: South Marco Island, Collier Beach Renourishment Projects, and the County's inlet projects: Wiggins Pass and Doctors Pass. APTIM completed the applications on behalf of the County.

The Fiscal Year 2026/2027 applications will entail the following locations and funding requests:

- South Marco Island – Design, Permitting, Monitoring (Physical & Turtle), and Beach Tilling

- Collier County Beaches – Doctors Pass Design, Permitting, Construction, Monitoring (Physical, Biological, Shorebirds, and Turtles), and Beach Tilling

- Wiggins Pass Inlet – Permitting (Full Channel Dredging), Construction (Full Channel Dredging), Monitoring (Physical & Environmental), and Beach Tilling

This item is consistent with the Quality of Place Objectives of the County's Strategic Plan.

FISCAL IMPACT: The Local Government Funding Requests are prepared yearly for anticipated state cost-share funding reimbursement. The application requests are estimates based on project scope, funding availability, ranking, and other state and federal funding. Projections for future years are also included in the requests for informational purposes.The total FY 2026-2027 estimated total costs ($15,303,525) include:

BEACH	STATE SHARE	LOCAL SHARE	FUNDING REQUEST
South Marco Island	$41,300	$112,225	$153,525
Collier County Beaches	$6,283,300	$8,542,700	$14,826,000
Wiggins Pass Inlet	$161,500	$161,500	$324,000
Total Request	**$6,486,100**	**$8,816,425**	**$15,303,525**

Tourist Development Tax funds are currently available within Beach Renourishment Fund 1105 to accomplish this work. State approval may lead to future state cost-share participation on these projects through FDEP grant agreement and contract.

LEGAL CONSIDERATIONS: This item is approved as to form and legality and requires majority vote for approval. – CMG

RECOMMENDATIONS: To approve the submittal of the Local Government Funding Request (LGFR) Beach Project Applications to the Florida Department of Environmental Protection (FDEP) for Fiscal Year 2026/2027, and to approve a Resolution supporting the County's applications to FDEP, and make a finding that these projects promote tourism.

PREPARED BY: Andrew Miller, Coastal Zone Management, Capital Project Planning, Impact Fees, and Program Management Division

ATTACHMENTS:

1. Resolution beach mgmt- stamped
2. Application - Wiggins Pass
3. Application - Collier County
4. Application - South Marco

RESOLUTION NO. 25 - ____

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF COLLIER COUNTY, FLORIDA SUPPORTING THE COUNTY'S "FLORIDA BEACH MANAGEMENT PROGRAM 2026/2027 FUNDING REQUESTS" TO THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION FOR LONG RANGE FUNDING REQUESTS FOR FISCAL YEARS 2026/2027, AGREEING TO SERVE AS THE LOCAL SPONSOR, SUPPORT PROPOSED PROJECT ACTIVITIES AND COMMITMENT TO PROVIDING THE REQUIRED LOCAL COST SHARE.

WHEREAS, Collier County's Coastal Zone Management, acting on behalf of the Collier County Board of County Commissioners, has prepared Florida Beach Management Program 2026/2027 Funding Requests to the Florida Department of Environmental Protection (FDEP) for long range grant funding for Fiscal Years 2026 /2027; and

WHEREAS, the funding requests are to fund the following three Collier County Projects:

1. Collier County Beach Nourishment
   a. FY25/26 - Design - Naples (R59-R79) &Vanderbilt Beaches (R22-R31.5)
   b. FY25/26 - Construction - Naples (R59-R79) & Vanderbilt Beaches (R22-R31.5)
   c. FY26/27 - Monitoring - Physical, Biological, Shorebirds, Turtles, Tilling

2. Marco Island Nourishment
   a. FY26/27 - Monitoring - Physical, Biological, Shorebirds, Turtles, Tilling

3. Wiggins Pass Dredging
   a. FY26/27 - Design - Permit Modification FDEP and USACE
   b. FY26/27 - Design – Interim Dredging Design
   c. FY26/27 - Monitoring - Physical, Biological, Tilling

CAO

WHEREAS, the timely maintenance and restoration of these high quality and readily accessible public recreational beaches is critical to preserve their value and viability, and to provide a boost to both the environment and the economy of Collier County tourism, including hotels, restaurants and related commercial activities; and

WHEREAS, the role of the County government in maintaining and restoring beaches is appropriate and crucial; and

WHEREAS, the Board of County Commissioners supports these three funding requests and requests approval from the FDEP for each funding request for Fiscal Years 2026/2027; and

WHEREAS, the Board of County Commissioners agrees to serve as the Local Sponsor; and

WHEREAS, the Board of County Commissioners is able and committed to providing the required Local Cost Share; and

WHEREAS, the Board of County Commissioners agrees to support proposed project activities; and

WHEREAS, the Board of County Commissioners supports funding contained in previously approved funding contracts, and

WHEREAS, the Board of County Commissioners has enacted the Tourist Development Tax Ordinance No. 92-60, as amended, which commits funding to beach renourishment, beach maintenance and beach park facilities.

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF COLLIER COUNTY, FLORIDA, that:

1. The Board supports the Florida Beach Management Program 2026/2027

CAO

Funding Requests prepared for submittal to the Florida Department of Environmental Protection for long range funding for Fiscal Years 2026/2027, and requests approval from the FDEP for each funding request;

2. The Board of County Commissioners is willing to serve as the Local Sponsor and support the maintenance and renourishment projects. The Collier County's Coastal Zone Management has the staff dedicated to provide Project Management and Administrative support; and,

3. The Board of County Commissioners is committed to providing the required Local Cost Share. The required funds have been committed through the Tourist Development Tax Ordinance No. 92-60, as amended.

THIS RESOLUTION ADOPTED after motion, second and majority vote favoring same, on this _____ day of _____, 2025.

ATTEST:
CRYSTAL K. KINZEL, CLERK

BOARD OF COUNTY COMMISSIONERS
COLLIER COUNTY, FLORIDA

_____
As Deputy Clerk

_____
BURT L. SAUNDERS, CHAIRMAN

Approved as to form and legality:

_____
Colleen M. Greene
Managing Assistant County Attorney

CAO

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Inlet Projects Application

PART I: GENERAL INFORMATION

Local Sponsor	Collier County Coastal Management Program
Federal ID Number (FEID)	59-6000558
Primary Contact Name	Andrew Miller
Title	Manager
Mailing Address Line 1	2685 South Horseshoe Drive, Unit 103
Mailing Address Line 2	
City	Naples
Zip Code	34104
Telephone Number	239-252-2922
Email Address	andrew.miller@colliercountyfl.com

Additional Contact Information

Joshua Thomas Grants Coordinator I, 239-252-6048 Joshua.Thomas@colliercountyfl.gov

PART II: CERTIFICATION

I hereby certify that all information provided with this application is true and complete to the best of my knowledge.

Signature of Local Sponsor

Electronic or scanned signatures accepted.

Printed Name: Burt L Saunders, Chairman

Date

ATTEST
CRYSTAL K. KINZEL, CLERK

BY: _____

Approved as to form and legality

CMG

Assistant County Attorney

CAO

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Inlet Projects Application

PART III: EVALUATION CRITERIA

1. Project Name: As listed in the Inlet Management Plan (IMP) or Strategic Beach Management Plan (SBMP)

Wiggins Pass Inlet Management

2. Project Description: Include county, location with reference to DEP range monuments, brief project history, and description of proposed activities.

The Wiggins Pass Project is located on the southwest Florida coastline in Collier County between FDEP monuments R-16 and R-17.

The initial phase of the latest Inlet Management Plan Study was implemented in 2013 for maintenance dredging and initial realignment of the channel.

In 2015, an interim maintenance dredging project cleared the shoal across the main inlet entrance channel. Material was placed in the ebb shoal disposal area north of the channel and within the flood shoal disposal.

In Spring 2018, dredging split 2/3 of the total volume to the north and 1/3 of the total volume to the south to maintain the navigation of the inlet, refine and reinforce the alignment begun with the 2013 project.

In March 2020 the County conducted a small interim dredging project, but due to storms since this project completion, the County needed an emergency dredging project to remove shoals that impeded navigation. As such, Wiggins Pass was dredged between January 26, 2022 and March 10, 2022.

The County is planning on conducting a complete maintenance channel dredging in 2025 pending receipt of Federal permit modification. Based upon that schedule, the County anticipates conducting an interim channel dredging in 2027/2028.

The requested funds are for design and monitoring. FDEP staff have determined that the project is eligible for a 50% state cost share.

It is of note that a portion of the monitoring funding is to be allocated toward Collier County salaries and fringe benefits.

CAO

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Inlet Projects Application

3. Use of Requested Program Funds: Provide a brief description of tasks to be completed in each requested phase (Feasibility, Design, Construction, or Monitoring). Indicate which tasks are cost reimbursement from previous fiscal years.

The requested funds are for design and monitoring. No requests from previous years.

4. Map: Provide as an attachment.
- **Format:** The project area must be formatted at a minimum of 1" = 200' scale and include a compass rose and legend.
- **Required elements:** Project boundary, DEP reference monuments, shoreline designated as critically eroded, area of inlet influence, and permitted sand bypassing placement area

5. Project length: Total restored project boundary (in feet) as listed in the IMP or SBMP. 10,560 feet

6. Schedule and Budget: Provide as a separate attachment, if needed. Clearly indicate project phase: Feasibility (F), Design (D), Construction (C), or Monitoring (M). Include the year of post-construction monitoring in the description.

7. Cost Reimbursement: Specify eligible costs incurred during the three years prior to the current application's fiscal year that are not in a current DEP agreement and have not been reimbursed (this includes fiscal years 23/24, 24/25 and 25/26). Eligible costs will be added to the current funding request.

8. Current and Future Costs: Specify eligible costs for the current application's fiscal year that are not in a current DEP agreement and have not been reimbursed as well as the estimated costs for the next 4 years. Note: If Construction costs are requested in the current fiscal year, then the Year 1 Post-Construction Monitoring costs will be added to the current funding request.

Fiscal Year	Project Phase	Description	Federal Cost	State Cost	Local Cost	Total Cost
23/24						
23/24						
23/24						
24/25						
24/25						
24/25						

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Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Inlet Projects Application

Fiscal Year	Project Phase	Description	Federal Cost	State Cost	Local Cost	Total Cost
25/26						
25/26						
25/26						
26/27	Design	Permit Modification FDEP	$0	$21,500	$21,500	$43,000
26/27	Design	Interim Dredging Design	$0	$75,000	$75,000	$150,000
26/27	Monitoring	Environmental & Physical Monitoring, and Tilling	$0	$65,000	$65,000	$131,000
27/28	Construction	Interim Dredging Construction	$0	$500,000	$500,000	$1,000,000
27/28	Design	Permitting	$0	$75,000	$75,000	$150,000
27/28	Monitoring	Environmental & Physical Monitoring, and Tilling	$0	$71,400	$71,400	$142,800
28/29	Design	Full Channel Dredge Design	$0	$84,000	$84,000	$168,000
28/29	Monitoring	Environmental & Physical Monitoring, and Tilling	$0	$78,000	$78,000	$156,000
28/29						
29/30	Construction	Full Channel Dredge Construction	$0	$900,400	$900,400	$1,800,800
29/30	Monitoring	Environmental & Physical Monitoring, and Tilling	$0	$67,500	$67,500	$135,000
29/30						
30/31	Design	Interim Dredging Design	$0	$105,869	$105,869	$211,737
30/31	Monitoring	Environmental & Physical Monitoring, and Tilling	$0	$73,575	$73,575	$147,150
30/31						

CAO

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Inlet Projects Application

7. Sand reaching the inlet

Provide the estimated annual quantity (cubic yards) of beach quality sand reaching the updrift boundary of the improved jetty or inlet channel:	20,600 cubic yards per year.

8. Severity of erosion

Provide the annual bypassing objective (cubic yards/year) adopted by the IMP or SBMP or as determined by a Department-approved study:	20,600cy/yr (1/3 south,2/3 north) 6,867 cy/yr to the south 13,733 cy/yr to the north

9. Balancing the sediment budget

Provide the current annual average of bypassed material (cubic yards) since the adoption of a bypass objective:	40,225 cy since 2018
Provide a brief description of when the last sediment budget engineering analysis was completed for the inlet and area of inlet influence. Discuss any proposals to update the sediment budget.	Dredging: 2011: 49,900 cy removed from Wiggins Pass. 2013: 107,370 cy removed from Wiggins Pass 2015: 9,400 cy removed from Wiggins Pass and channel. 2018: 96,000 cy removed from Wiggins Pass and channel. 2020: 48,041 cy removed from Wiggins Pass. 2022: 66,033 cy removed from Wiggins Pass and channel. The 1995 Inlet Management Study and corresponding strategic beach management plan was implemented starting in 2001. A new study was completed in 2012, permitted and initiated in 2013. FDEP approved the final plan in April 2018. Since adoption, the bypassing objectives have been met.

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Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Inlet Projects Application

Historical bypassing volumes: In the table below, provide the annual bypassing volumes (cubic yards/year), for the previous ten years (from the last calendar year or the most recent calculation). Attach additional documentation as needed.

Year	Quantity Bypassed (cy) - Sand Transfer Plant	Quantity Bypassed (cy) - Dredging	Dredge Location	Placement or Disposal Area
2013		66,064	Ebb Shoal (remaining dredged material not bypassed)	R12-R16
2014				
2015		9,400	Ebb Shoal and Interior Channel	R15.5-R16
2016				
2017				
2018		53,396	Ebb Shoal and Interior Channel	R12-R14
2019				
2020		48,041	Ebb Shoal	R12-R14 and R18-R20
2021				
2022		66,033	Ebb Shoal and Interior Channel	R18 and R20
2023				
2024				
Total per method	0	242,934		

Total bypass volume:	242,934 cy
Years since IMP adoption:	7 years (2018 - 2024)
Annual average bypass:	34,705 cy/yr (2018-2023)
Bypass objective:	20,600 cy/yr
Percentage of bypass objective:	168.47 %

CAO

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Inlet Projects Application

10. Increased bypassing and cost-effectiveness

Provide the estimated increase in annual bypassing of sand (cubic yards/year) proposed for the project:	None proposed at this time
Provide the estimated shortfall of annual bypassing of sand (cubic yards/year) within the inlet system:	None

Is the proposed project requesting construction phase funds for a major inlet management project component? No

If yes, and for the award of points for the cost-effectiveness of using inlet sand criteria, provide an opinion of probable cost per unit volume of the inlet and all other sand sources, certified by a licensed professional engineer.

11. Inlet Management Plans

Select all that apply:

- (●) **Existing IMP:** The proposed project has an existing IMP or completed Inlet Management Study that has been approved by the Department.
- ( ) **Updated IMP:** The Department has received and approved an update to an existing IMP in the form of a current Inlet Management Study/sediment budget analysis within the previous five years, or there is an update proposed to an existing IMP in the current application.
- ( ) **New IMP:** A new inlet management study is proposed for submission to the Department for an adoption in an IMP.

12. Enhanced longevity of proximate beach nourishment projects

Annualized beach nourishment volume of proximate beach nourishment project:	80,000 CY maintenance (30,00

13. Active permits

Does the project have an active state permit?	Yes	Does the project have an active federal permit?	Yes
Permit number:	0142538-015-JN	Permit number:	SAJ-2004-07621(IP-MJD)
Authorization date:	1/2/2013	Authorization date:	2/13/2013
Expiration date:	1/2/2028	Expiration date:	2/13/2025

CAO

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2026
Inlet Projects Application

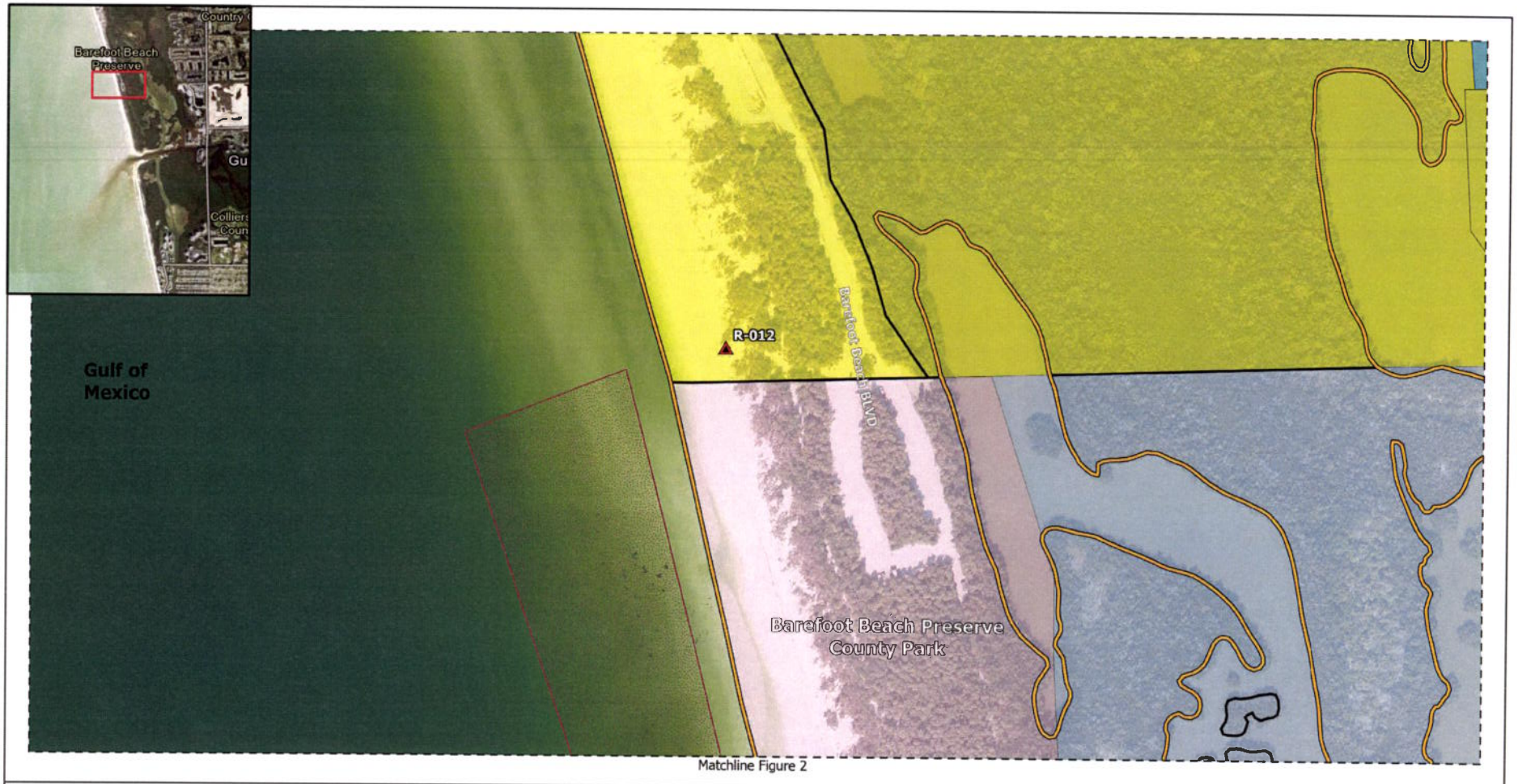
14. Federal funds available

Does the proposed project have federal funds available? If so, provide supporting documentation.	No

15. Secured local funds

Has the necessary local funding been secured for the proposed project? If so, provide a copy of the draft Resolution.	Yes

Additional comments



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Disposal Area

Zoning:

- PUD
- Single Family
- Conservation
- Agricultural

- Publicly-Owned Property
- FDEP Coastal Critical Erosion Areas
- FDEP Monument

N W E S

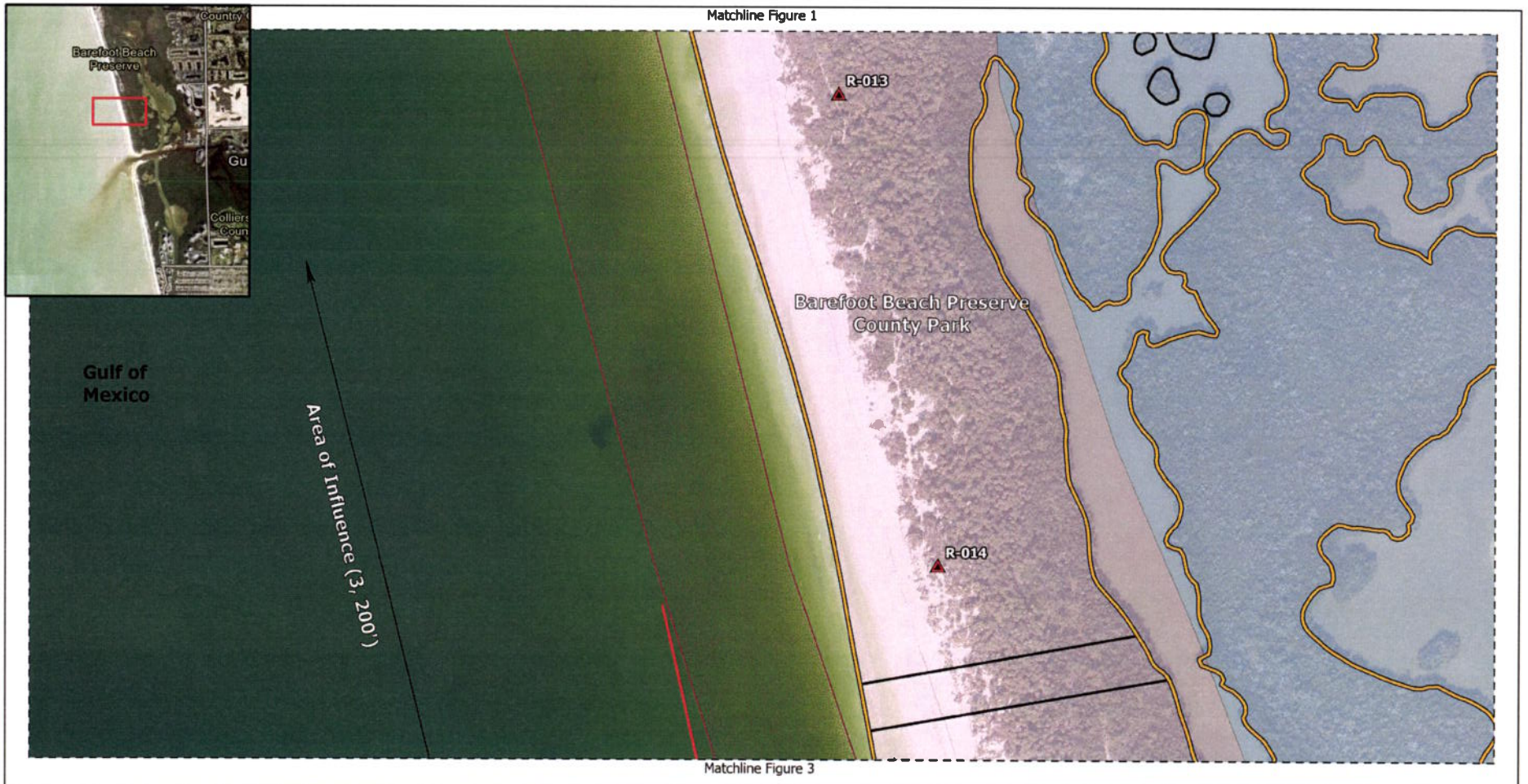
0 100 200 Feet

Collier County Beach Local Range Beach Plan Wiggins Pass

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 1

CAO



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Disposal Area
- Zoning:
  - Conservation
  - Agricultural
- Publicly-Owned Property
- FDEP Coastal Critical Erosion Areas
- FDEP Monument

N W E S

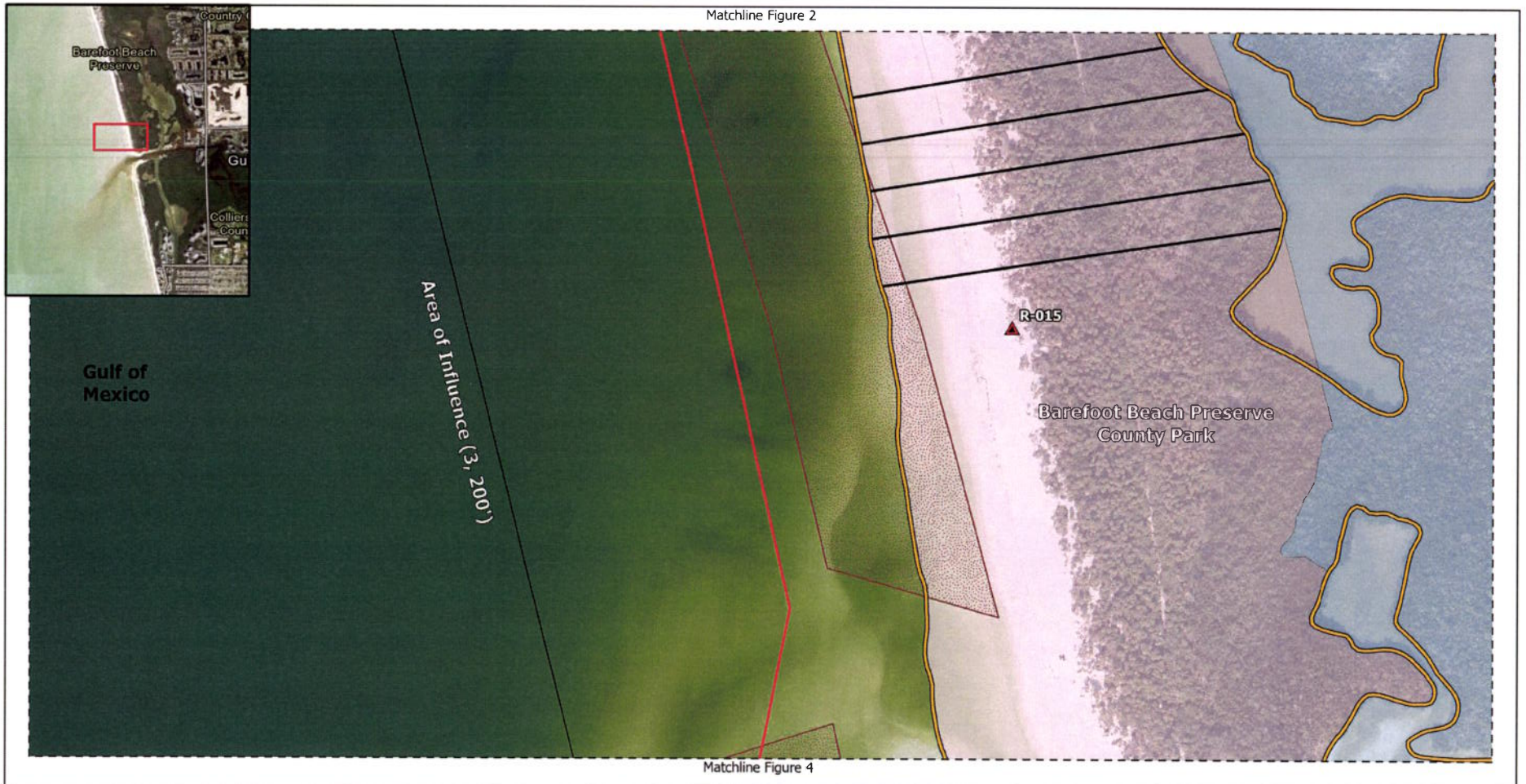
0 100 200 Feet

Collier County Beach Local Range Beach Plan Wiggins Pass

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 2

CAO



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Disposal Area
- Zoning:
  - Conservation
  - Agricultural
- Publicly-Owned Property
- FDEP Coastal Critical Erosion Areas
- FDEP Monument

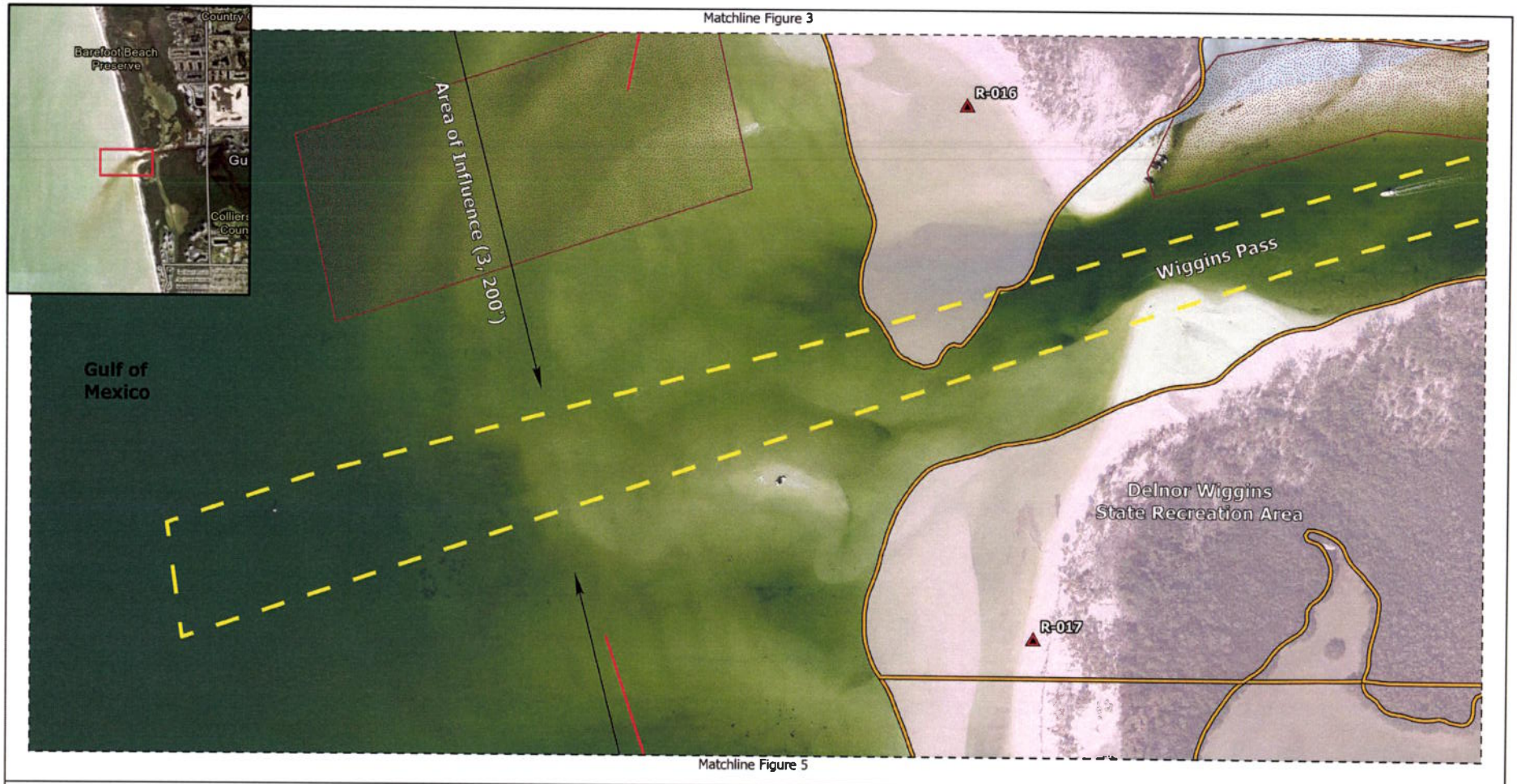
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Wiggins Pass

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Disposal Area
- Dredge Template
- Zoning:
  - Conservation
  - Agricultural
- Publicly-Owned Property
- FDEP Coastal Critical Erosion Areas
- FDEP Monument

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Wiggins Pass

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025 | By: HMV | COMM NO: 631042498 | Figure: 4



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Disposal Area
- Zoning:
  - PUD
  - Conservation
- Publicly-Owned Property
- FDEP Coastal Critical Erosion Areas
- FDEP Monument

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Wiggins Pass

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 5



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Disposal Area
- Zoning:
  - Conservation
  - Publicly-Owned Property
- FDEP Coastal Critical Erosion Areas
- FDEP Monument

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Wiggins Pass

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 6

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Beach Projects Application

PART I: GENERAL INFORMATION

Local Sponsor: Collier County Coastal Management Program

Federal ID Number (FEID): 59-6000558

Primary Contact Name: Andrew Miller Title: Manager

Mailing Address Line 1: 2685 South Horseshoe Drive, Unit 103

Mailing Address Line 2:

City: Naples Zip Code: 34104 Telephone Number: 239-252-2922

Email Address: andrew.miller@colliercountyfl.com

Additional Contact Information

Joshua Thomas Grants Coordinator I, 239-252-6048 Joshua.Thomas@colliercountyfl.gov

PART II: CERTIFICATION

I hereby certify that all information provided with this application is true and complete to the best of my knowledge.

Signature of Local Sponsor:

Electronic or scanned signatures accepted.

Printed Name: Burt L Saunders, Chairman Date:

ATTEST
CRYSTAL K. KINZEL, **CLERK**

BY: _____

Approved **as to form and legality**

CMB

_____
Assistant County Attorney

CAO

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Beach Projects Application

PART III: EVALUATION CRITERIA

1. Project Name: (as listed in the Strategic Beach Management Plan)

Collier County Beach Renourishment

2. Project Description: Include county, location with reference to DEP range monuments, brief project history, and description of proposed activities.

The project includes nourishment and monitoring of the Collier County beaches, dredging of Doctors Pass, and erosion control structures for sand retention.

The project is located between FDEP R-22+300 to R-37, R-42 – R-54+400, and R-58A to R-79, and includes three reaches, Vanderbilt Beach, Park Shore, and Naples. Dunes will be restored to pre-storm conditions when damaged. Permit design is to a 100 ft. wide beach in Vanderbilt and Naples Beaches and a 85 ft. wide beach in Park Shore, with a 6-year project design life.

Between 2017 and 2020 approximately 38,000 cubic material was placed from Clam Pass onto the beaches on either side of the inlet and an additional 20,000 cy was placed in the newly permitted segment. Park Shore Beach was nourished with approximately 130,000 cubic yards of sand as part of the 2019 project. Naples Beach received approximately 30,000 cubic yards of sand dredged from Doctors Pass in 2018 placed in the nearshore.

The reach from the Doctors Pass south jetty to R-60 was nourished with sand in late 2020. Vanderbilt Beach (R-22 to R-32, 77,340 cy), Pelican Bay (R-33 to R-36, 20,000 cy) and Naples Beach (R-62 to R-74, 57,330 cy) were nourished in 2021 through Truck Haul. In Spring 2022, Doctors Pass was dredged with material placed at Lowdermilk Park from R-60 to R-62.

Following the passage of Hurricane Ian, an emergency berm project restored portions of the dry beach within the project areas in spring/summer 2023 and spring 2025 in South Naples due to easement issues.

Park Shore was nourished in 2024 (R44 to R54). The County plans to conduct sand placement on Naples (R59-R79) and Vanderbilt Beaches (R22-R31.5) in 2025/2026 due to the impacts of Helene and Milton.

Historically, the County has utilized upland sand mines and conducted truck haul projects to renourish their beaches; however, the County will continue to pursue the potential use of offshore borrow areas through further investigations in upcoming years.

CAO

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Beach Projects Application

3. Use of Requested Program Funds: Provide a brief description of tasks to be completed in each requested phase (Feasibility, Design, Construction, Monitoring, or USACE Multiphase). Indicate which tasks are cost reimbursement from previous fiscal years.

FY 2025/2026
Design - Naples (R59-R79) and Vanderbilt Beaches (R22-R31.5) Helene and Milton

FY 2026/2027
Construction - Naples (R59-R79) and Vanderbilt Beaches (R22-R31.5) Helene and Milton
Monitoring - Physical, Biological, Shorebirds, Turtles, Tilling

It is of note that a portion of the monitoring funding is to be allocated toward Collier County salaries and fringe benefits.

4. Map: Provide as an attachment. The map(s) of the project area must be formatted at a minimum of 1" = 200' scale and include a compass rose and legend.

Map elements must include:

1. **Project boundary:** DEP reference monuments and shoreline designated as critically eroded
2. **Eligibility:** Indicate lengths of eligible shoreline based on criteria outlined in Chapter 62B-36.007, F.A.C.
   a. Beach access locations: indicate primary or secondary access, and include the shoreline length, number and location of auto parking spaces, mass transit stops, bike parking spaces, and public restroom facilities within 1/4 mile walking distance of each access
   b. Public lodging establishments: include the length fronting the project shoreline, and include the length of street-side frontage for lodging within 1/4 mile walking distance of a secondary beach access location
3. **Recreational benefits:** Comprehensive list of current land use designations of properties fronting the project shoreline
4. **Value of upland property:** Include one-quarter mile buffer and provide a comprehensive list of the values of properties (data from year 2024) that are enclosed or intersected by the buffer. The 2024 property value tax roll data and ArcGIS shapefiles can be obtained from the Department of Revenue website: https://floridarevenue.com/property/Pages/DataPortal_RequestAssessmentRollGISData.aspx. See Guidance Document for more information.

Vanderbilt: R-22+300 to R-37 = $5,928,547,076
Park Shore: R-42 to R-54+400 = $8,561,367,132
Naples: 58A to R-79 = $9,214,776,084
South Naples: R-79 to R-89 (Since there is no established ECL in this area the PV was not determined)

5. Project length: Total restored project length (in feet) of the critically eroded area (as listed in the Strategic Beach Management Plan).

- Vanderbilt: R-22+300 to R-37 = 14,985 feet
- Park Shore: R-42 to R-54+400 = 12,976 feet
- Naples: 58A to R-79 = 19,103 feet
- South Naples: R-79 to R-89 = 9,960 feet

CAO

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Beach Projects Application

6. Eligibility: Required for all beach projects pursuant to Chapter 62B-36.007, F.A.C. Provide as a separate attachment, if needed.

- Location/Access Name: Use the official name of the park or road that is associated with the public access.
- DEP Reference Monument: Use the DEP monument that is closest to the main public access location.
- Type of Access: Indicate Primary or Secondary beach access in accordance with the definitions in Chapter 62B-36, F.A.C.
- Width of Access/Frontage: The length of the legal boundary (in feet) of the public access or lodging along the beach project shoreline. For public lodging establishments that do not front the beach, indicate the street-side length of the legal property boundary (in feet) that is used as the main access to the establishment.
- Number of Eligible Units: A unit is defined as one automobile parking space, one rental unit in a public lodging establishment, one mass transit stop, or four bicycle parking spots.
- Additional Width from Eligible Units: Total distance (feet) added to the Width of Access/Frontage. If there are multiple types of eligibility units used for this calculation, show the calculation separately for each.
- Total Eligible Shoreline: Sum of the Width of Access/Frontage and Additional Width from Eligible Units columns. Eligible shorelines cannot overlap.
- Website Link for DBPR License: Provide the link to the Department of Business and Professional Regulation (DBPR) website for proof of licensure for any public lodging establishments used for eligibility or the Recreational Benefits ranking criteria.

Location/ Access Name	DEP Reference Monument	Type of Access	Width of Access/ Frontage (ft)	Number of Eligible Units	Additional Width from Eligible Units (ft)	Total Eligible Shoreline (ft)	Website Link for DBPR License
See Attached							

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Location/Name	R-Monument	Type of Access	Width of Access/Frontage	Total Public Units or Parking Spaces	Additional Width from Eligibility Unit	Eligible Shoreline (feet)	Website Link for DBPR License
Vanderbilt Segment							
Delnor Wiggins State Recreation	R-22	Primary	60	340	2,640	2,700	NA
Bluebill Beach Access	R-22	Secondary	60	0	0	60	NA
La Playa Beach Resort	R-26	Public Lodging	597	189	0	597	https://www.myfloridalicense.com/LicenseDetail.asp?SID=&id=6CB6F49EDEDCB7B2DA35F0B1B03FF871
Vanderbilt Beach Blvd.	R-29	Primary	130	340	2,640	2,770	NA
Ritz Carlton Hotel	R-30	Public Lodging	742	350	0	Overlap	https://www.myfloridalicense.com/LicenseDetail.asp?SID=&id=51329BF412824BC8458810C0E8BA9FEC
Park Shore Segment							
Clam Pass Park	R-44	Primary	3345	171	5,280	8,625	NA
Seagate Drive (North and South)	R-45.5	Secondary	100	38	2,006	Overlap	NA
Horizon Way	R-52	Secondary	60	36	1,901	1,961	NA
Vedado Way	R-53	Secondary	60	40	2,112	2,172	NA
Via Miramar	R-56	Secondary	60	40	2,112	2,172	NA
Naples Segment							
Location/Name	**R-Monument**	**Type of Access**	**Width of Access/Frontage**	**Total Public Units or Parking Spaces**	**Additional Width from Eligibility Unit**	**Eligible Shoreline (feet)**	**Website Link for DBPR License**
Edgewater Beach Hotel	R-59	Public Lodging	265	0	0	265	https://www.myfloridalicense.com/LicenseDetail.asp?SID=&id=5575452E59C2CC7C6775B8E7289DF24B
Lowdermilk Park	R-61	Primary	920	200	5,280	6,200	NA
Four Seasons Hotel	R-63	Public Lodging	939	319	Overlap	Overlap	https://www.myfloridalicense.com/LicenseDetail.asp?SID=&id=63331099AAF21B5550704309C7498B0F
8th Ave N (S. Golf)	R-63.5	Secondary	60	40	2,112	1,380	NA
7th Ave N	R-64	Secondary	60	12	634	694	NA
North Lake Ave	R-64.5	Secondary	60	40	2,112	60	NA
6th Ave N	**R-65**	Secondary	60	12	634	60	NA
4th Ave N	R-66	Secondary	60	16	845	905	NA
3rd Ave N	R-66.5	Secondary	60	16	845	60	NA
2nd Ave N	R-67	Secondary	60	16	845	905	NA
1st Ave N	R-67.5	Secondary	60	17	898	60	NA
Central Ave	R-68	Secondary	60	12	634	60	NA
1st Ave S	R-68.5	Secondary	60	12	634	60	NA
2nd Ave S	R-69	Secondary	60	12	634	694	NA
3rd Ave S	R-69.5	Secondary	60	12	634	60	NA
4th Ave S	R-70	Secondary	60	12	634	60	NA

5th Ave S	R-70.5	Secondary	60	12	634	1,380	NA
Hotel Escalante	R-71	Public Lodging	150	10	Overlap	Overlap	https://www.myfloridalicense.com/LicenseDetail.asp?SID=&id=4413460F722FFE31272B68944987DB1A
6th Ave S	R-71	Secondary	60	12	634	694	NA
7th Ave S	R-71.5	Secondary	60	16	845	905	NA
8th Ave S	R-72	Secondary	60	12	634	694	NA
9th Ave S	R-72.5	Secondary	60	12	634	694	NA
10th Ave S	R-73	Secondary	60	12	634	694	NA
11th Ave S	R-73.5	Secondary	60	12	634	694	NA
Broad Ave	R-74	Secondary	60	31	1,637	1,697	NA
12th Ave S	R-74.5	Primary	60	100	5,280	5,340	NA
13th Ave S	R-75	Secondary	60	12	634	694	NA
14th Ave S	R-75.5	Secondary	60	31	1,637	1,697	NA
15th Ave S	R-76	Secondary	60	12	634	694	NA
16th Ave S	R-76.5	Secondary	60	0	0	60	NA
17th Ave S	R-77	Secondary	60	0	0	60	NA
18th Ave S	R-77.5	Secondary	60	0	0	60	NA
19th Ave S / Shell Aly	R-78.5	Secondary	60	0	0	60	NA
21st Ave S	R-78.5	Secondary	60	0	0	60	NA
32nd Ave South	R-82	Secondary	60	12	634	694	NA
33nd Ave South	R-83	Secondary	60	12	634	694	NA

Beach Management Funding Assistance Program
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7. Schedule and Budget: Provide as a separate attachment, if needed. Clearly indicate project phase: Feasibility (F), Design (D), Construction (C), Monitoring (M), or USACE Multiphase (USACE). Include the year of post-construction monitoring in the description.

8. Cost Reimbursement: Specify eligible costs incurred during the three years prior to the current application's fiscal year that are not in a current DEP agreement and have not been reimbursed (this includes fiscal years 23/24, 24/25, and 25/26). Eligible costs will be added to the current funding request.

9. Current and Future Costs: Specify eligible costs for the current application's fiscal year that are not in a current DEP agreement and have not been reimbursed as well as the estimated costs for the next 4 years. Note: If Construction costs are requested in the current fiscal year, then the Year 1 Post-Construction Monitoring costs will be added to the current funding request

Fiscal Year	Project Phase	Description	Federal Cost	State Cost	Local Cost	Total Cost
23/24						
23/24						
23/24						
24/25						
24/25						
24/25						
25/26	Design	Naples (R59-R79) and Vanderbilt Beaches (R22-R31.5) Helene and Milton	$0	$84,800	$115,200	$200,000
25/26						
25/26						
26/27	Monitoring	Physical, Biological, Shorebirds, Turtles, Tilling	$0	$350,100	$475,900	$826,000
26/27	Construction	Naples (R59-R79) and Vanderbilt Beaches (R22-R31.5) Helene and Milton	$0	$5,933,200	$8,066,800	$14,000,000
26/27						
27/28	Monitoring	Physical, Biological, Shorebirds, Turtles, Tilling	$0	$266,100	$361,700	$627,800
27/28						
27/28						

Beach Management Funding Assistance Program
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Fiscal Year 2026/2027
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Fiscal Year	Project Phase	Description	Federal Cost	State Cost	Local Cost	Total Cost
28/29	Monitoring	Physical, Biological, Shorebirds, Turtles, Tilling	$0	$290,000	$394,300	$684,3000
28/29	Design	Permitting (FDEP and USACE)	$0	$84,800	$115,200	$200,000
28/29						
29/30	Construction	Doctors Pass Rock Removal and Realignment Dredging	$0	$1,483,300	$2,016,700	$3,500,000
29/30	Design	Park Shore R43+500 - R54+400	$0	$42,400	$57,600	$100,000
29/30	Monitoring	Physical, Biological, Shorebirds, Turtles, Tilling	$0	$316,100	$429,800	$745,900
30/31	Design	Vanderbilt Beaches (R22-R31.5)	$0	$21,200	$28,800	$50,000
30/31	Construction	Vanderbilt Beaches (R22-R31.5)	$0	$2,966,600	$4,033,400	$7,000,000
30/31	Monitoring	Physical, Biological, Shorebirds, Turtles, Tilling	$0	$344,500	$468,500	$813,000

8. Tourism-related impacts: Criteria is calculated by the Department using 2024 data. For reference, tax data can be obtained from the Department of Revenue website: https://floridarevenue.com/DataPortal/Pages/TaxResearch.aspx See Guidance Document for more information.

- (•) Current funding request includes construction and year one post-construction monitoring
- ( ) Project is managed by two or more counties

Additional comments: Local Option Sales Tax Coll. March 2024 - February 2025 = $799,733,836
Line 39 of Form 10 March 2024 - February 2025 = $171,317,447.91

9. Federal involvement: The documentation to verify authorization, federal cost share percentage, and status of funding award must be provided with the application materials for the award of points.

Is the project Federally authorized by the USACE? No

Authorization Year: _____ Expiration Year: _____

Does this project have a signed USACE Chief's report or Civil Works Congressional authorization for the requested phase? No

USACE federal cost share percentage for this project (excluding FCCE): _____

Beach Management Funding Assistance Program
Local Government Funding Request
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Select all that apply for the requested project phase(s) and include documentation with application materials.

- ○ Executed USACE project agreement
- ○ Included in USACE work plan
- ○ Approved FEMA Project Worksheet
- ○ Included in Congressional Appropriations Act
- ◉ Other documentation: Collier County and the USACE have executed a federally funded feasibility study and the project is listed in a current federal budget document.

10. Storm damage reduction benefits: Criteria is calculated by the Department.

What is the volume (cy) of advanced nourishment lost since the last sand placement event of a beach restoration or nourishment project as measured above the Mean High Water contour? Data should be consistent with the annual post-construction monitoring reports. (See Below)

For restoration projects, what is the historical erosion rate? -0.61 foot/year

11. Cost effectiveness: Criteria is calculated by the Department. A project design analysis and supporting documentation must be provided with the application materials for the award of points. See Guidance Document for more information.

What is the proposed sand placement volume (cy)? Naples (150,000CY) and Vanderbilt Beaches (150,000CY)

What is the nourishment interval (years)? 6

Select all that apply for the current project funding request:

- ○ Enhanced longevity: Propose structural or design components that could extend the beach nourishment interval
- ◉ Dune addition: Incorporate new or enhanced dune structures or new or existing dune restoration and revegetation projects
- ○ Innovative technology: Propose innovative technologies designed to reduce project costs
- ○ Regionalization: Two or more local sponsors manage projects together or projects propose regional sediment management strategies to conserve sand resources or reduce project costs

Additional comments for storm damage reduction benefits and cost effectiveness

Upland Volume Change 5/2023 to 12/2024

Vanderbilt Beach: R-22 to R-30.8 = -54,200 cy
Pelican Bay Beach: R-30.8 to R-37 = -34,990 cy

South of Clam Pass: Pass to R-43 = No Data 2023
North Park Shore Beach: R-43 to R-48 = -25,060 cy
Park Shore Beach: R-48 to R-55 = -39,840 cy

Naples Beach Doctors: Pass to R-60 = 10,570
Naples Beach: R-60 to R-79 = -71,860 cy

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Beach Management Funding Assistance Program
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12. Previous state commitment

Has the Department previously reviewed, approved, and cost-shared on a feasibility or design phase for this project?	Yes
Has the current proposed project phase(s) received a partial state appropriation within 3 years of phase completion?	No
Additional comments	

13. Accessible beach area: Criteria is calculated by the Department. Provide additional information for consideration.

Describe the landward and seaward edge of the accessible beach width	There is no advance nourishment remaining in the beach profiles and all of the profiles are eroded in to the design template along a majority of the shorelines following the storms in December 2024
Provide the project boundaries (R-monuments)	Vanderbilt: R-22+300 to R-37, Park Shore: R-42 to R-54+400, Naples: 58A to R-79, South Naples: R-79 to R-89
Provide citations of reference sources	Humiston & Moore Engineers Collier County Beach Nourishment Project, Post-Construction Annual Monitoring Summary

14. Recreational benefits: Provide the percentage of linear footage within the project boundaries which is zoned recreational or open space; for commercial use; or to allow for public lodging establishment, or the equivalent. Provide additional documentation and DBPR website link in a separate attachment, if needed.

Vanderbilt:
La Playa Resort (600'),
Recreational(292'),
Ritz Carlton(730')
Total 1,622/14,985=11%
Park Shore:
Recreation/Commercial (2,580')
Total 2,580/12,976 = 20%
Naples
Edgewater Beach Hotel (265'),
Four seasons Hotel (939')
Total 1,204/19,103= 6.3%

15. Mitigation of inlet effects: Criteria is calculated by the Department.

Additional comments	The project is within the influence of Doctors Pass. Since the IMP adoption in 1997, 273.5% of the bypassing objective has been supplied by construction.

16. Successive unfunded requests

Is the current proposed project phase(s) a successive, unfunded request? If so, how many years of successive request(s) is the current application?	
Does the successive request add the construction phase?	Yes

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Beach Management Funding Assistance Program
Local Government Funding Request
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Beach Projects Application

17. Environmental habitat enhancement: Criteria is calculated by the Department. See Guidance Document for more information.

Is the project within a designated critical habitat area for threatened or endangered species that is subject to extensive shoreline armoring?	No
Is the project within a non-designated area where extensive shoreline armoring threatens the habitat of threatened or endangered species?	No
If yes to either of the above, does the project exceed best management practices to incorporate turtle-friendly designs and management strategies to protect resources or benefit critical habitat preservation?	
Provide an explanation and supporting documentation for the strategies which exceed best management practices	

18. Readiness to construct

Does the project have an active state permit?	Yes	Does the project have an active federal permit?	Yes
Permit number	0331817-001-JC	Permit number	SAJ-2003-12405
Authorization date	Oct. 2, 2015	Authorization date	April 6, 2016
Expiration date	Oct. 2, 2030	Expiration date	April 6, 2031

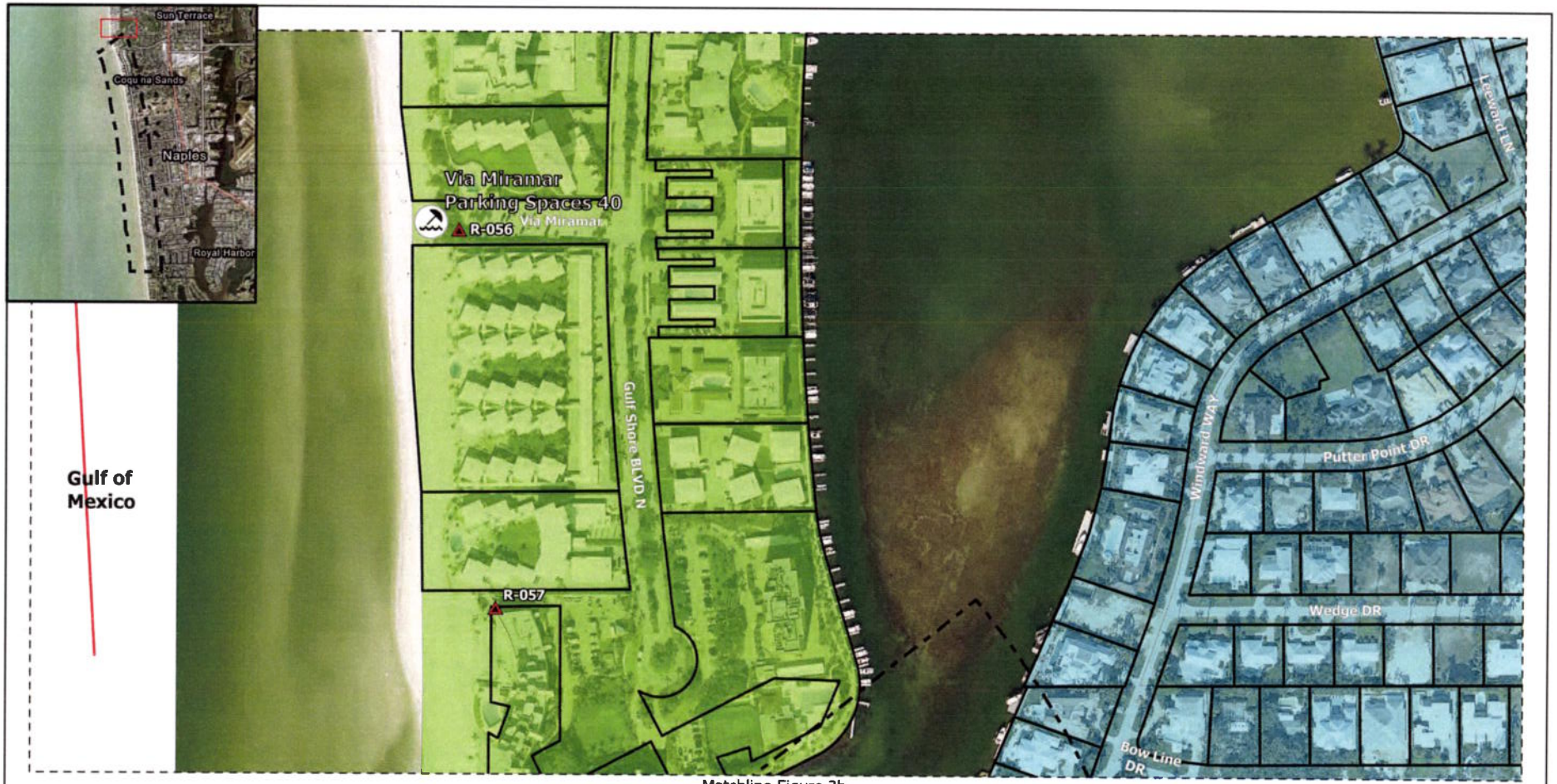
Have all necessary easements been acquired for the upcoming or proposed construction phase?	Yes
Has the necessary local funding been secured for the proposed project? If so, provide a copy of the draft Resolution. The signed Resolution is due by September 26, 2025.	Yes
Is an Erosion Control Line established along the project length?	Yes
Additional comments for readiness to construct	

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Beach Management Funding Assistance Program
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Provide additional information and comments below or attach supporting documents.

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Matchline Figure 3b

Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Beaches Access & Parking
- No Restroom
- Zoning:
  - Single-Family
  - Multifamily
  - Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3a



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Public Service
- Single-Family
- Multifamily

- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

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Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3b

CAO



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Public Service
- Single-Family
- Multifamily
- Public Lodging

- Trolley or Bus Stop
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

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Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3c

CAO



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Planned Development
- Public Service
- Single-Family
- Multifamily

- Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

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Fax. (561) 391-9116

Date: 5/27/2025 | By: HMV | COMM NO: 631042498 | Figure: 3d



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Planned Development
- Public Service
- Single-Family
- Multifamily

- Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

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Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3e



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Beaches Access & Parking

- No Restroom

Zoning:

- Planned Development
- Single-Family
- Multifamily
- Trolley or Bus Stop

- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

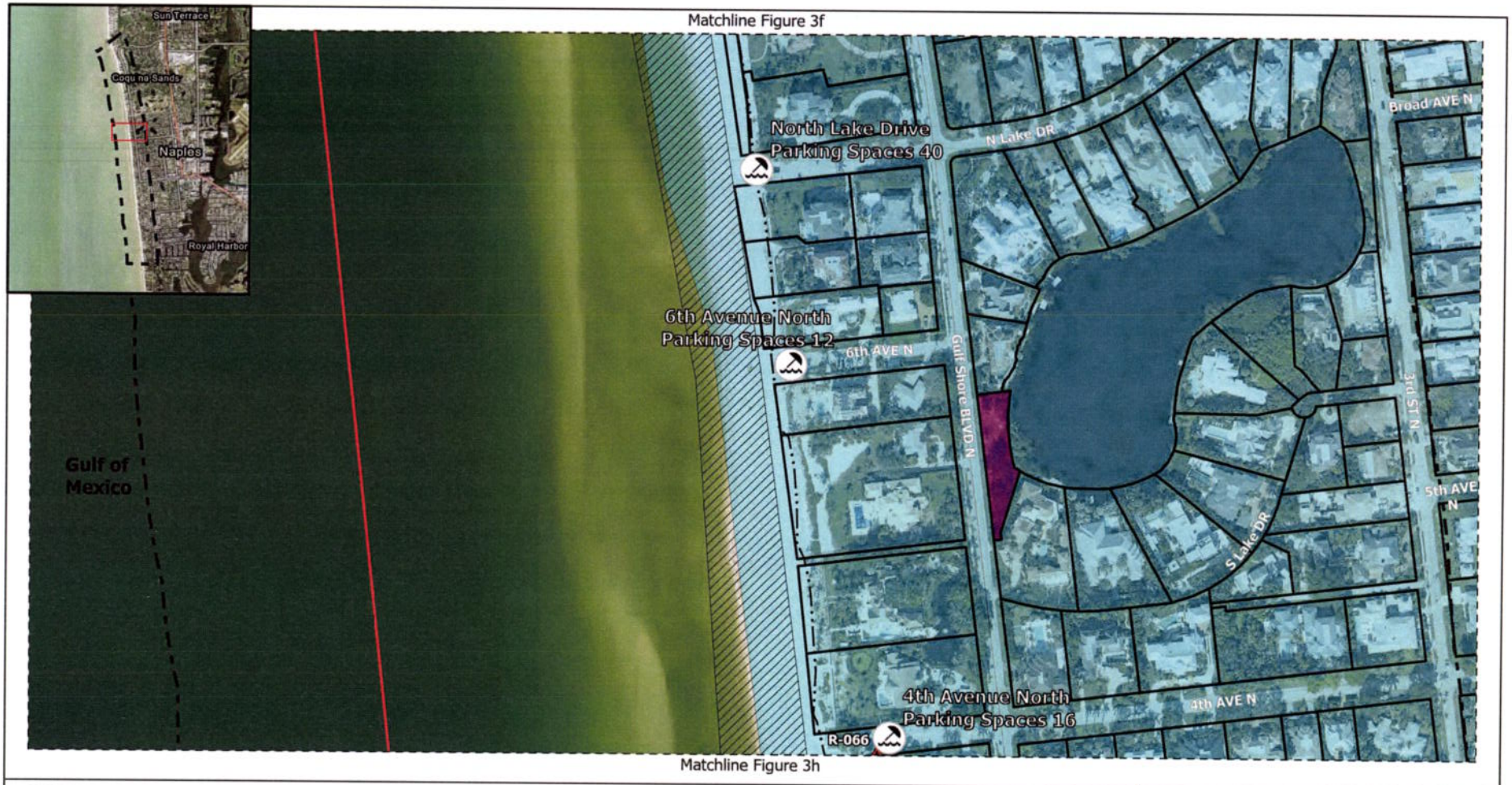
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Collier County Beach Local Range Beach Plan Naples Segment

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Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3f

CAO



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Beaches Access & Parking

- No Restroom

Zoning:

- Public Service
- Single-Family
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

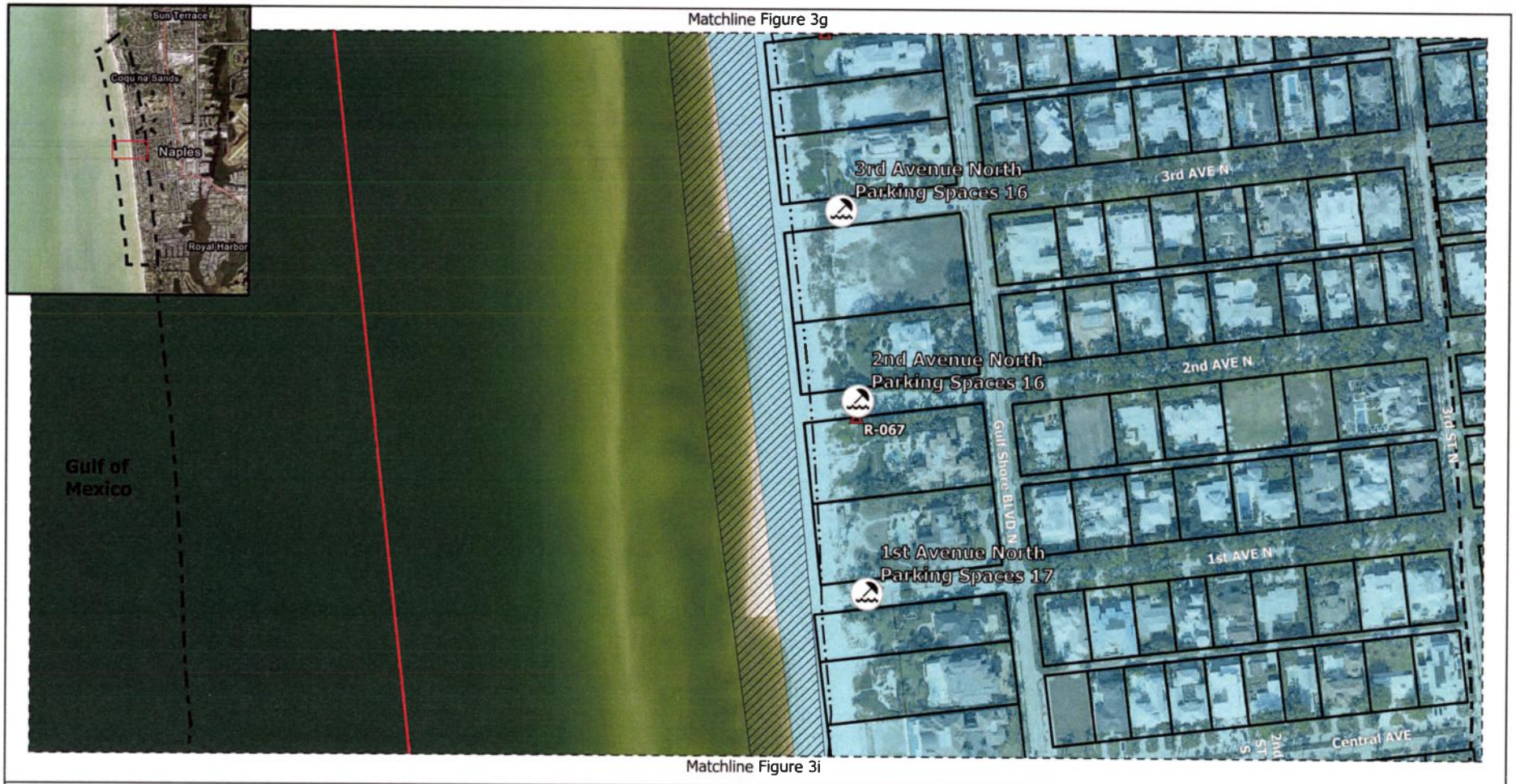
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

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Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3g



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Beaches Access & Parking

- No Restroom

Zoning:

- Single-Family
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

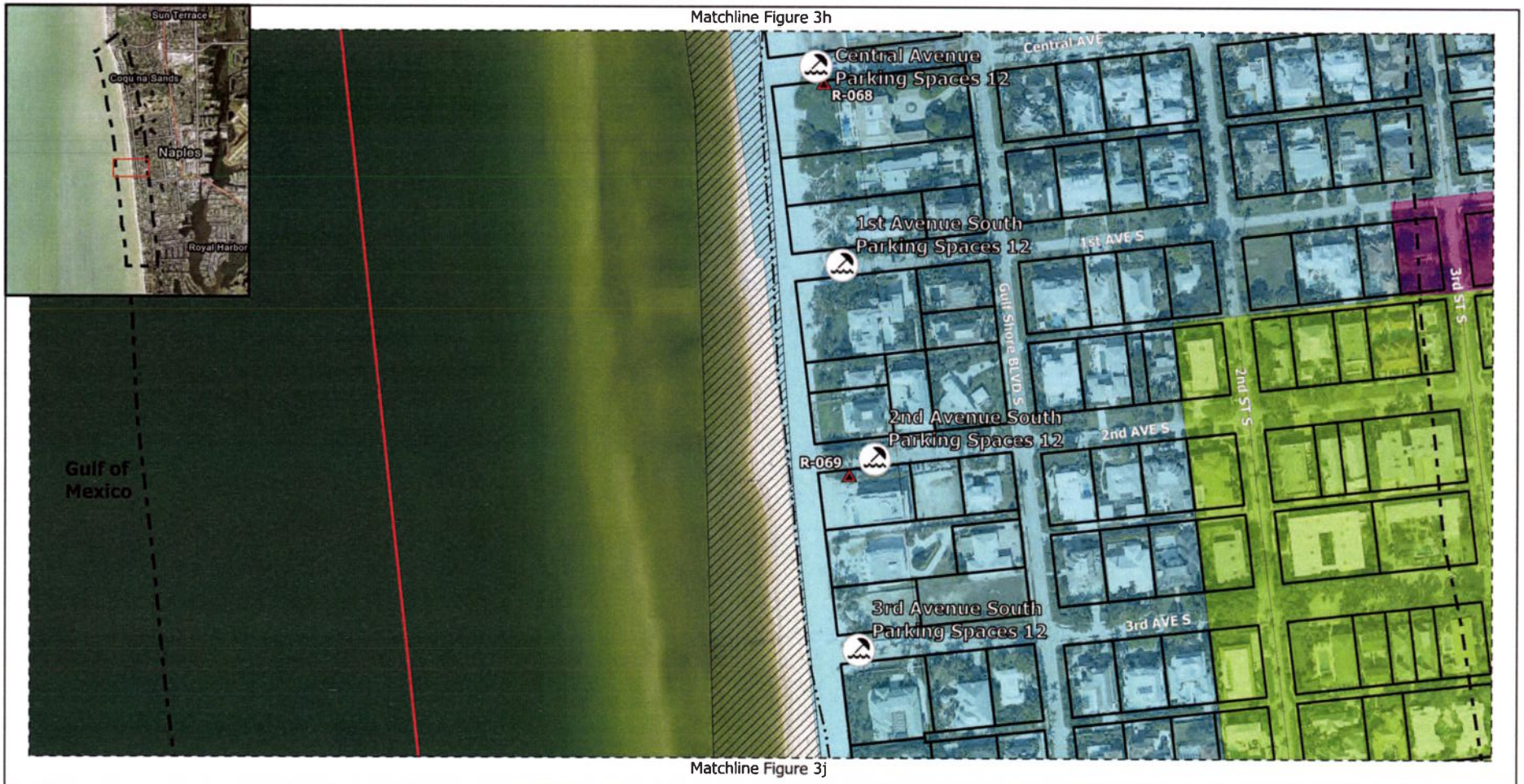
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

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Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3h



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Beaches Access & Parking

- No Restroom

Zoning:

- Public Service
- Single-Family
- Multifamily

- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

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Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3i



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Beaches Access & Parking

- No Restroom

Zoning:

- Commercial Core
- Single-Family
- Multifamily
- Public Lodging

- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

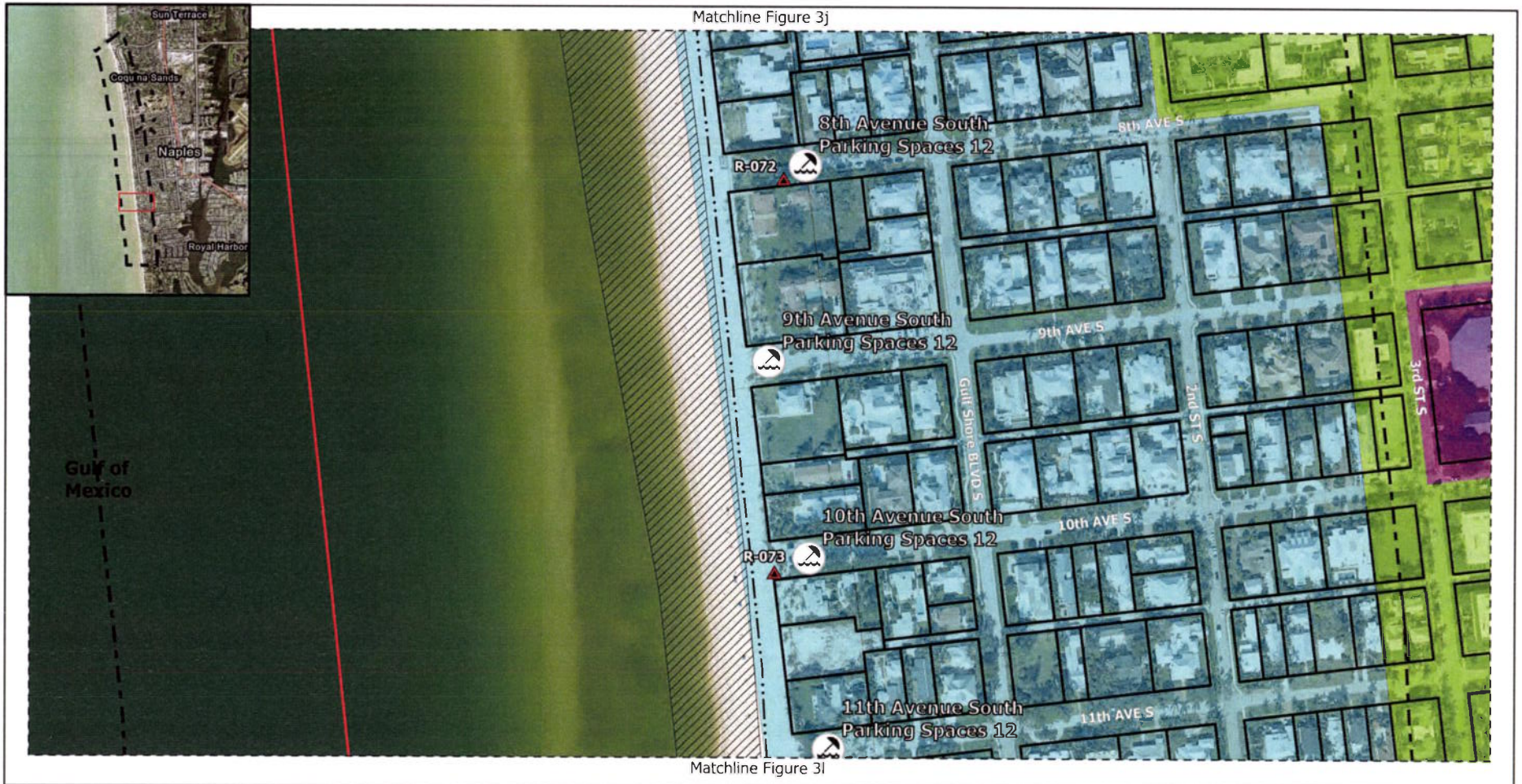
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

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Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3j



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Beaches Access & Parking

- No Restroom

Zoning:

- Public Service
- Single-Family
- Multifamily

- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

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6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3k

CAO



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Beaches Access & Parking

- Restroom
- No Restroom

Zoning:

- Retail Shopping
- Planned Development
- Public Service
- Single-Family
- Multifamily

- Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

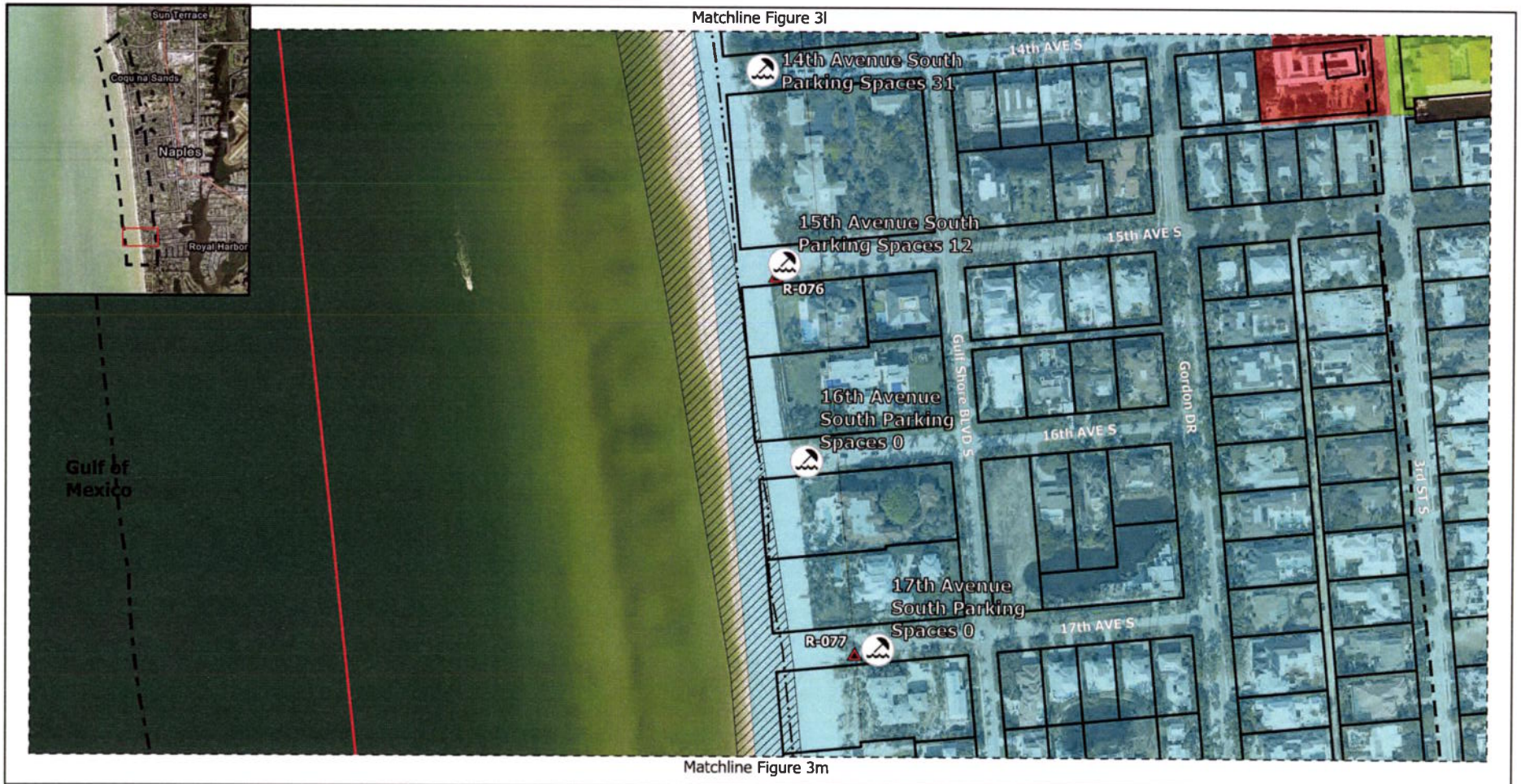
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

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Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3l



Notes:

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2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Beaches Access & Parking

- No Restroom

Zoning:

- Retail Shopping
- Single-Family
- Multifamily

- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

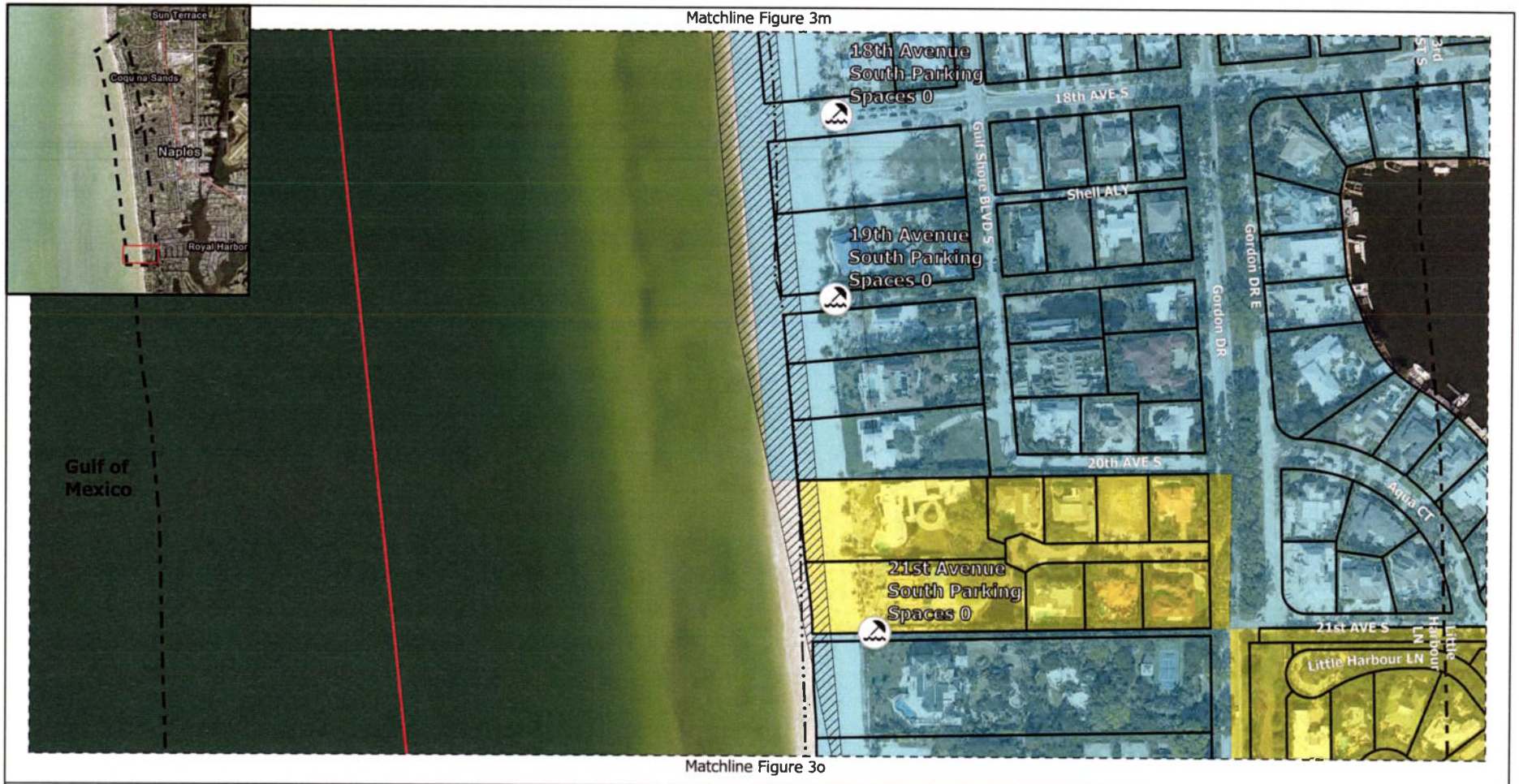
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3m



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Beaches Access & Parking

- No Restroom

Zoning:

- Planned Development
- Single-Family
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

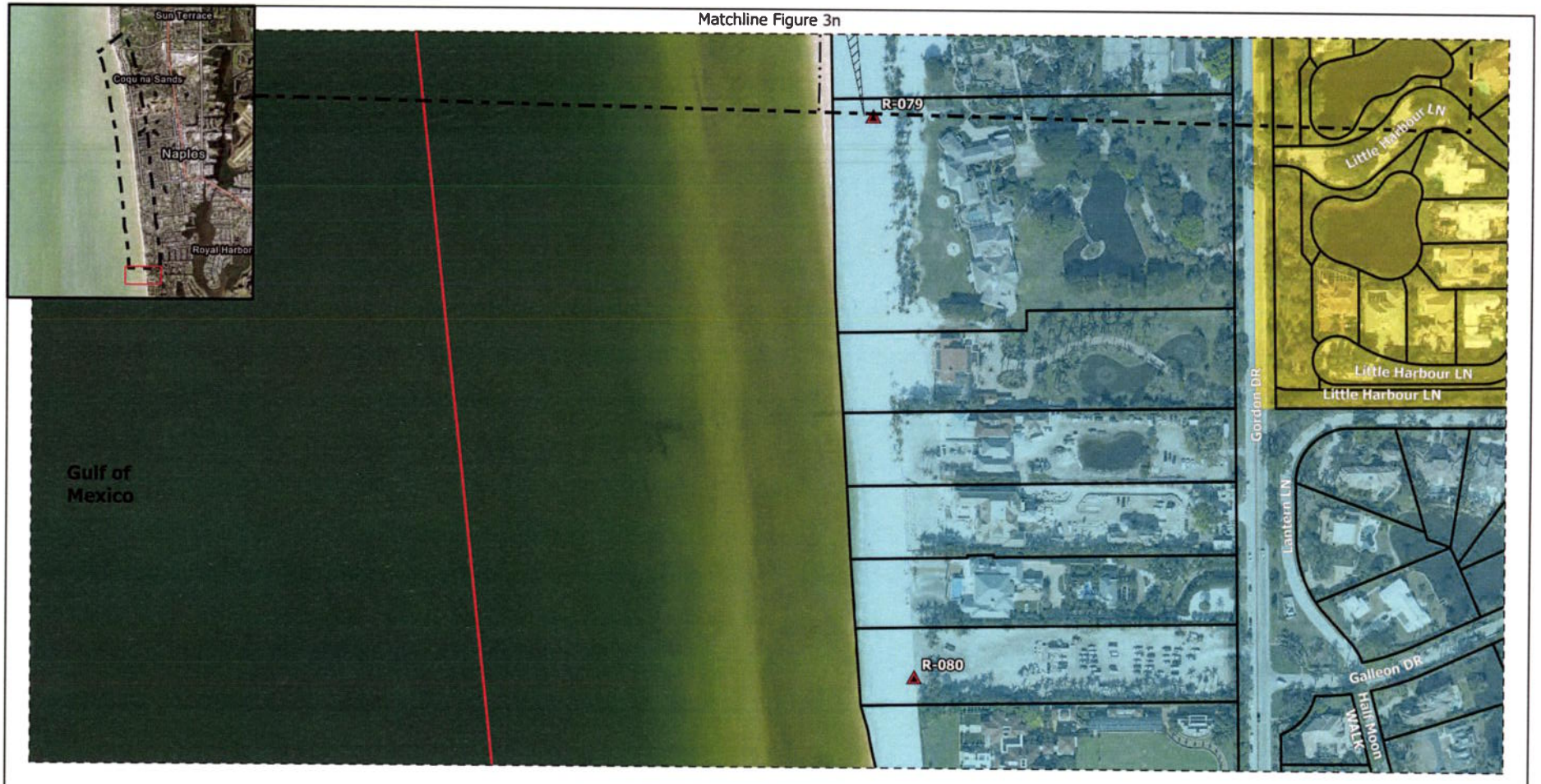
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0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3n



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Planned Development
- Single-Family
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

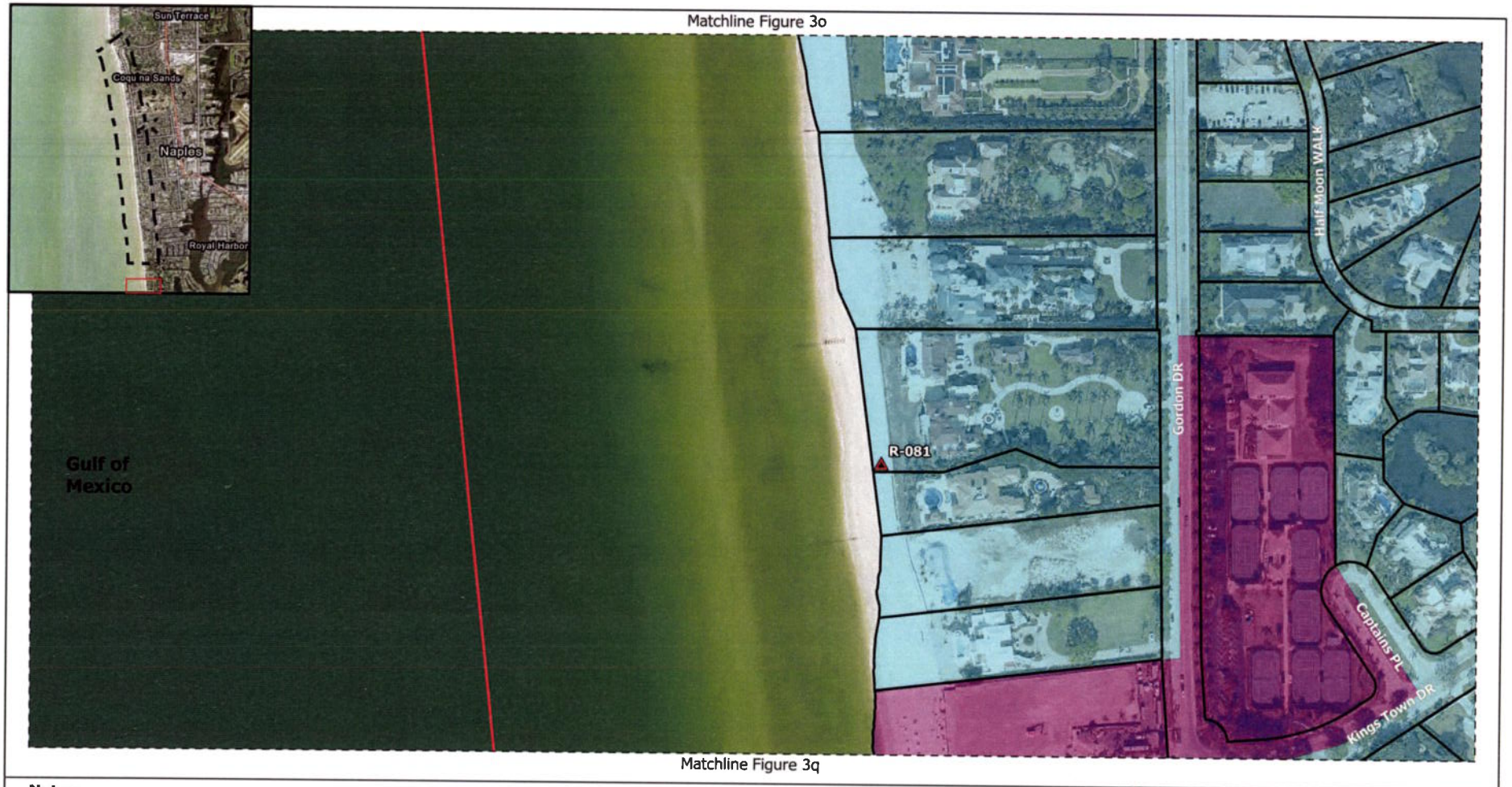
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Collier County Beach Local Range Beach Plan Naples Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3o

CAO



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Zoning:
  - Public Service
  - Single-Family
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

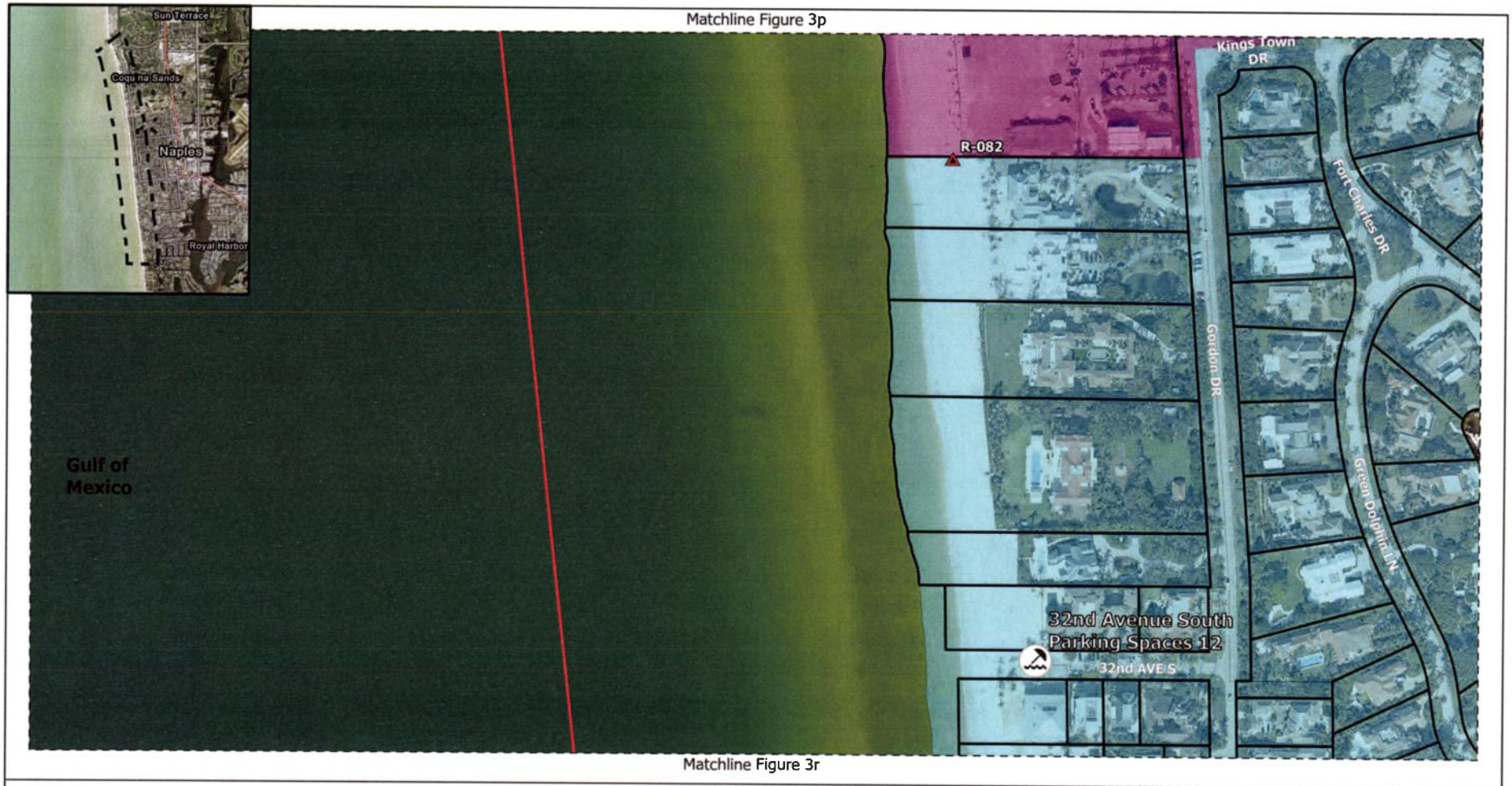
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3p



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Beaches Access & Parking
- No Restroom
- Zoning:
- Public Service
- Single-Family
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

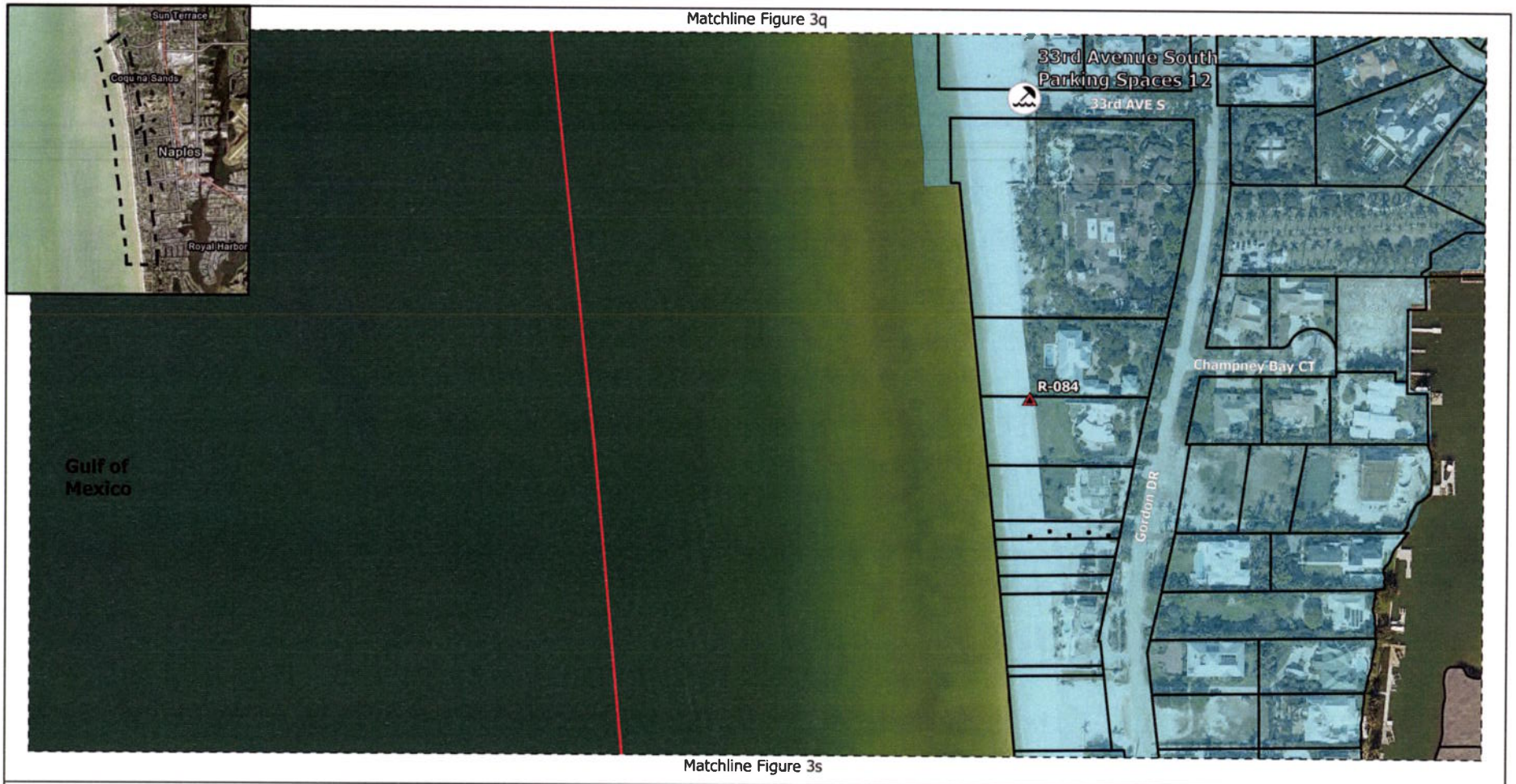
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3q



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Beaches Access & Parking
- No Restroom
- Zoning:
- Conservation
- Single-Family
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

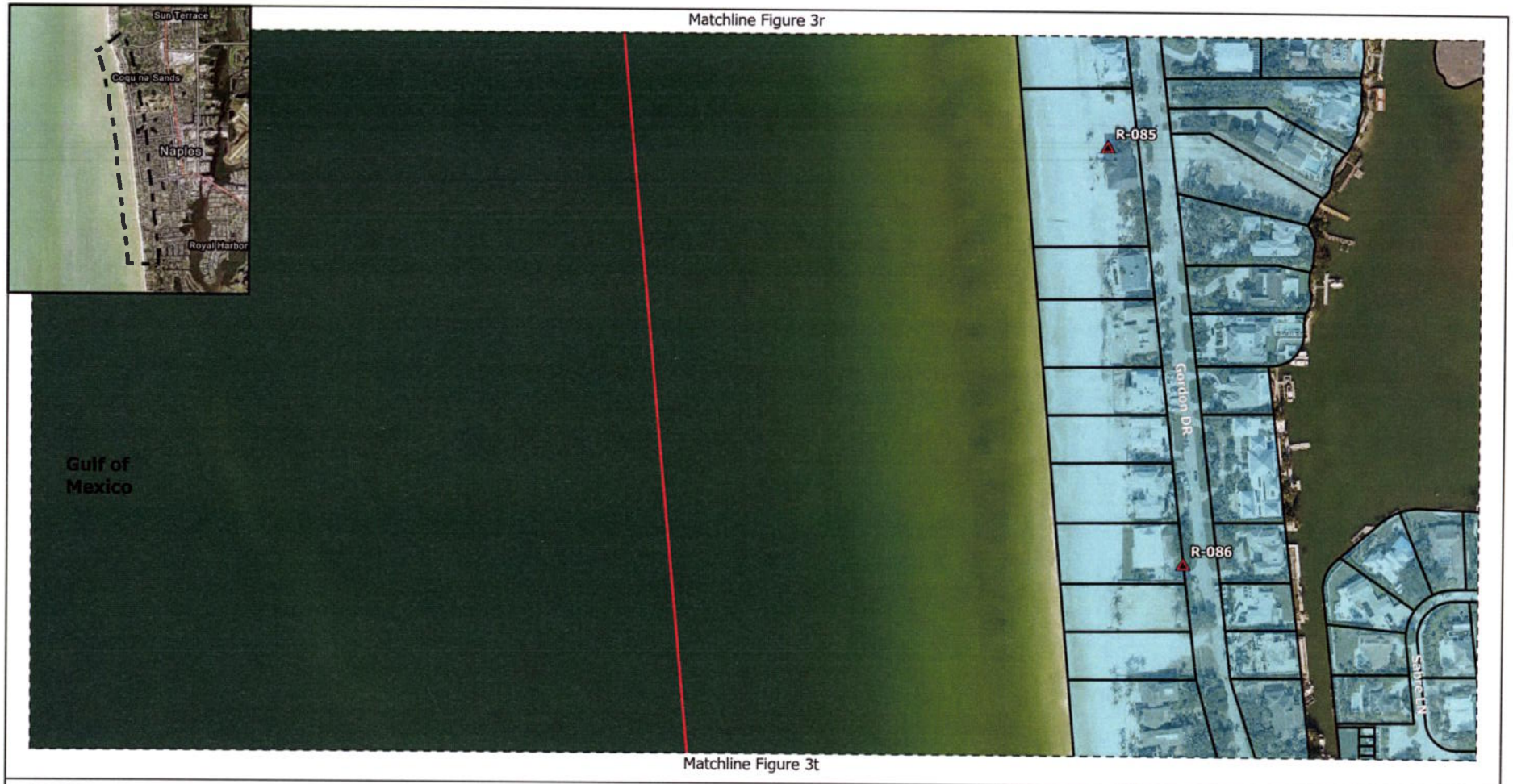
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3r



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Zoning:
  - Conservation
  - Single-Family
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3s



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Zoning:
  - Single-Family
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

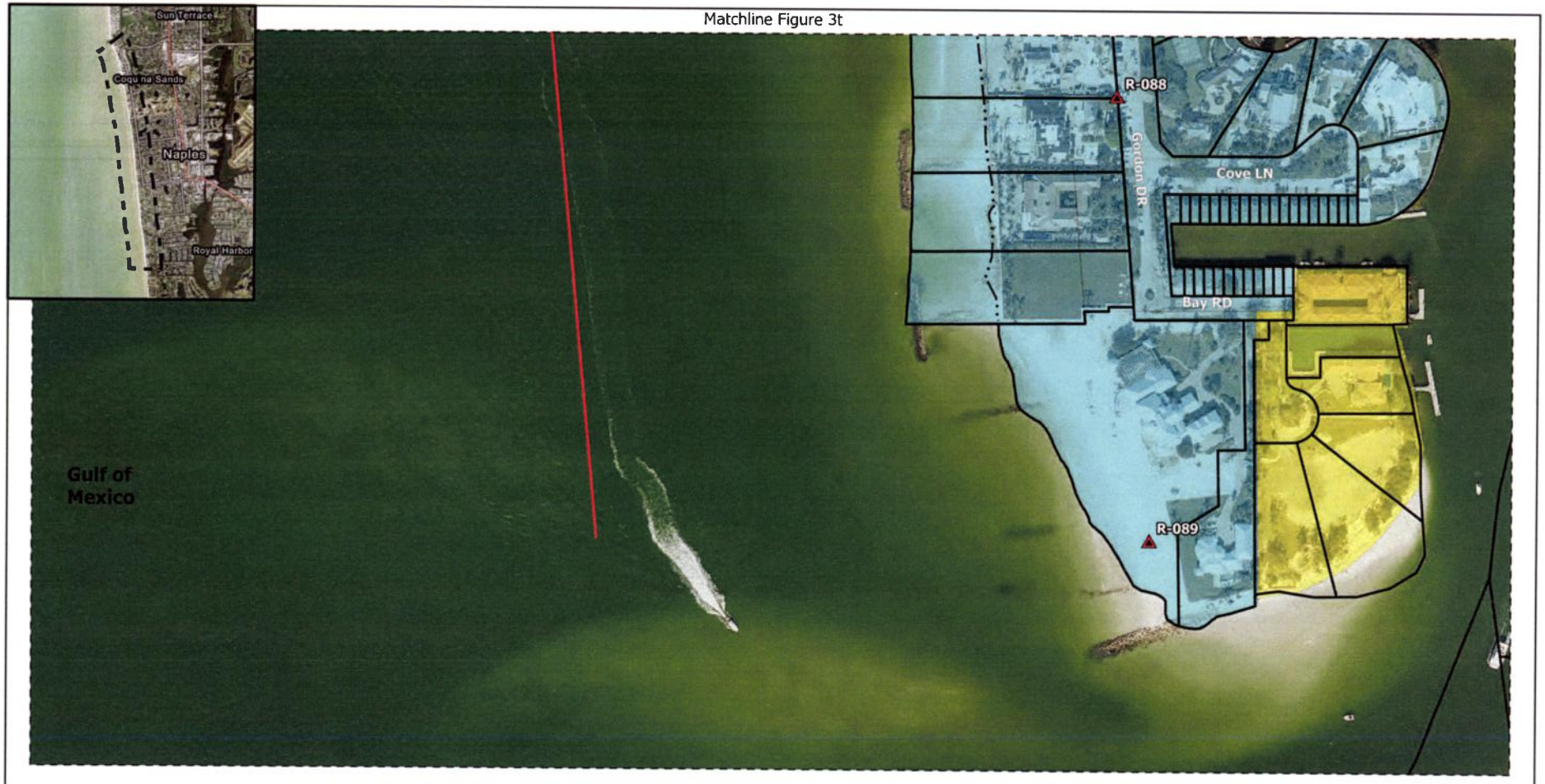
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3t



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Zoning:
  - Planned Development
  - Single-Family
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

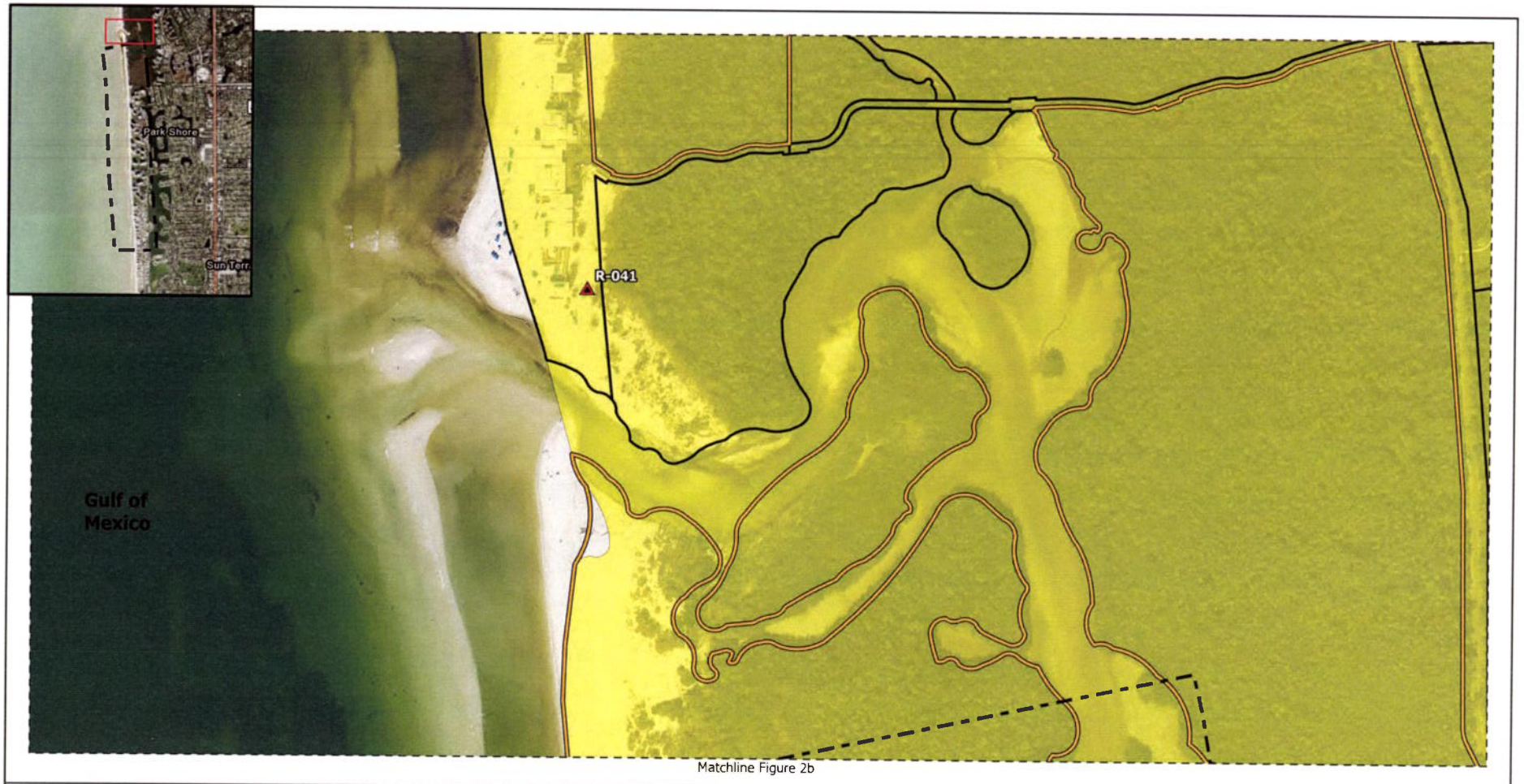
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Naples Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 3u



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Zoning: PUD
- Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

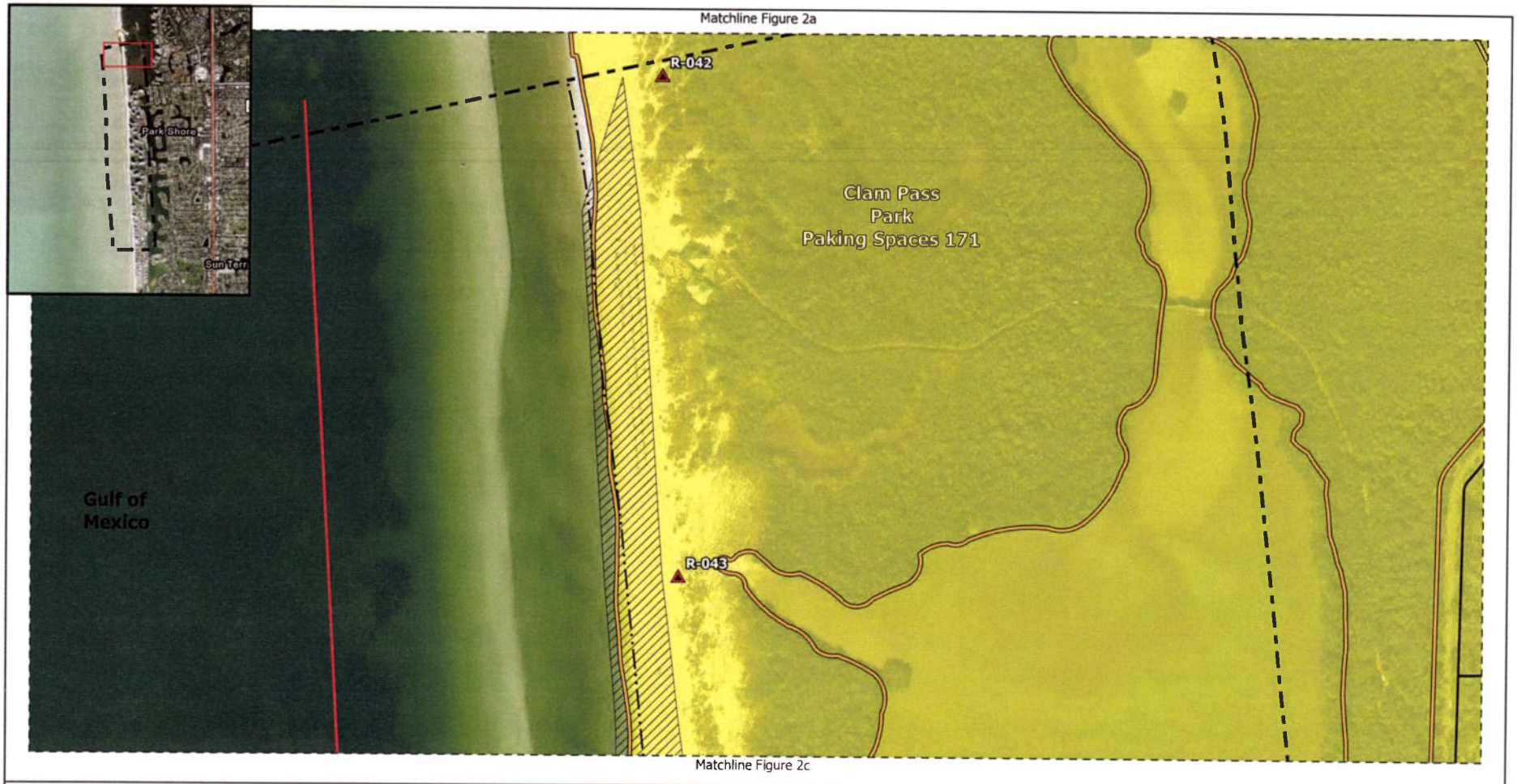
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025 | By: HMV | COMM NO: 631034249B | Figure: 2a



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Zoning:
  - PUD
- Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025 | By: HMV | COMM NO: 6310342498 | Figure: 2b

CAO



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Zoning:
  - Single-Family
  - Multifamily
- Zoning:
  - PUD
  - Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH, (561) 391-8102
Fax, (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 6310342498	Figure: 2c

CAO



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Planned Development
- Single-Family
- Multifamily

- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 6310342498	Figure: 2d



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Planned Development
- Single-Family
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 6310342498	Figure: 2e



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Zoning:
- Planned Development
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 6310342498	Figure: 2f

CAO



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Zoning:
- Planned Development
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 6310342498	Figure: 2g



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Zoning:
- Planned Development
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 6310342498	Figure: 2h



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Planned Development
- Multifamily
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 6310342498	Figure: 2i



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Planned Development
- Single-Family
- Multifamily

- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025 | By: HMV | COMM NO: 6310342498 | Figure: 2j



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Zoning:
  - Planned Development
  - Multifamily
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Park Shore Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025 | By: HMV | COMM NO: 6310342498 | Figure: 2k



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Beaches Access & Parking
- Restroom
- Zoning:
  - Mulitfamily
  - PUD
  - Conservation
  - Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Vanderbilt Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025 | By: HMV | COMM NO: 631042498 | Figure: 1a

CAO



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Beaches Access & Parking

- Restroom

Zoning:

- Mulitfamily
- Single Family
- Residential Tourist
- Conservation

- Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

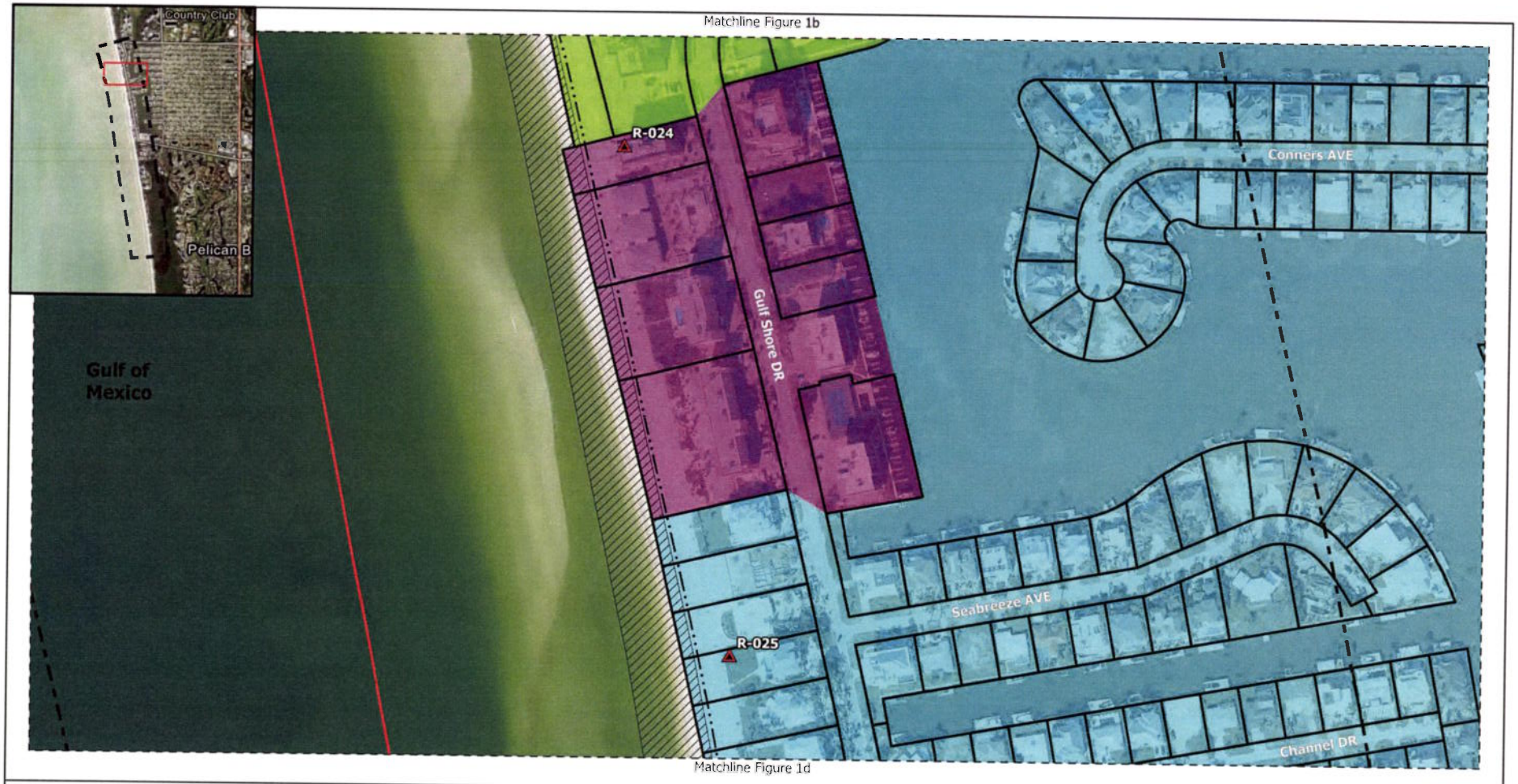
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Vanderbilt Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 1b



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Multifamily
- Single Family
- Residential Tourist

- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Vanderbilt Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 1c



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Single Family
- Residential Tourist
- Public Lodging
- Trolley or Bus Stop
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

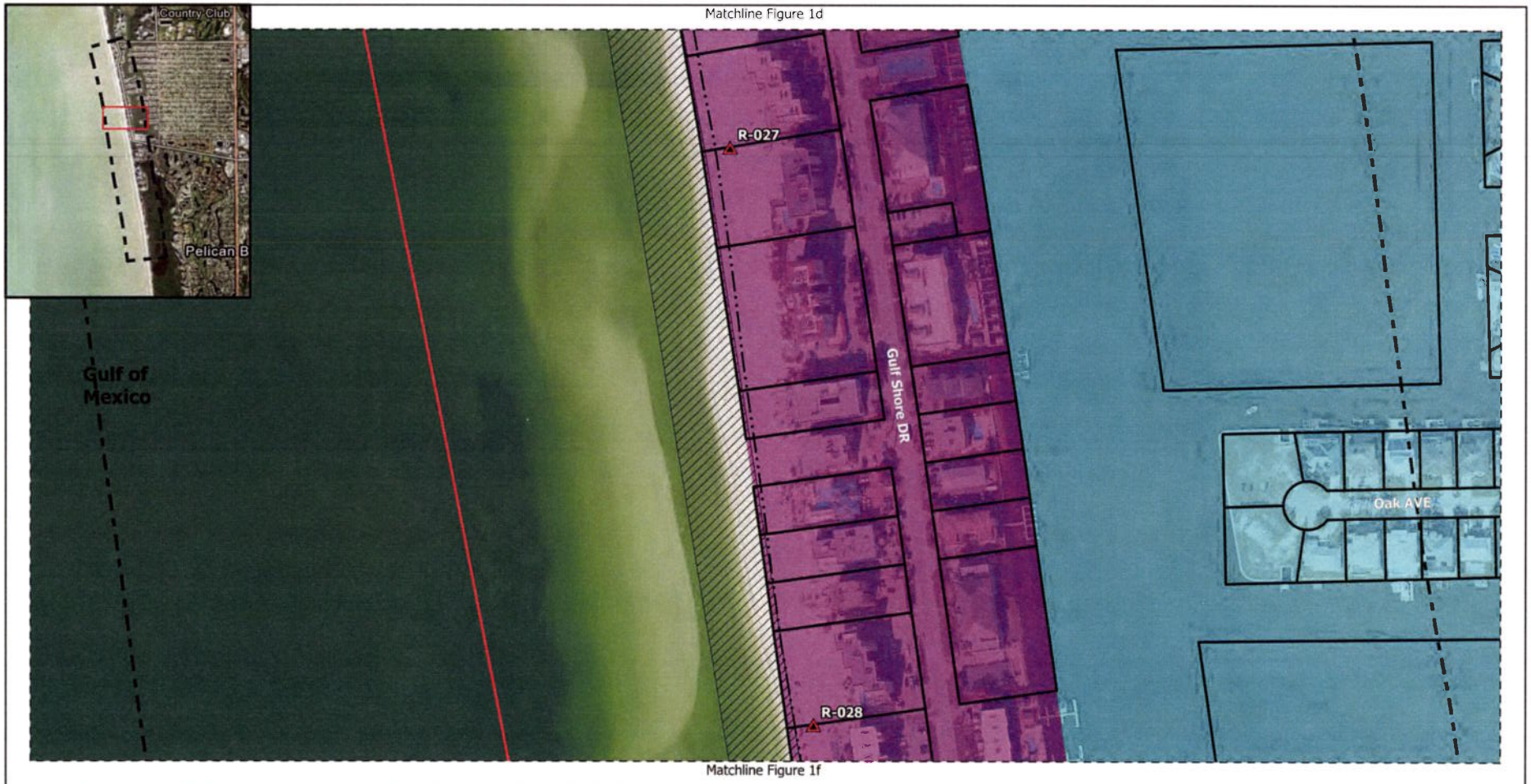
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Vanderbilt Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 1d



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Single Family
- Residential Tourist
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

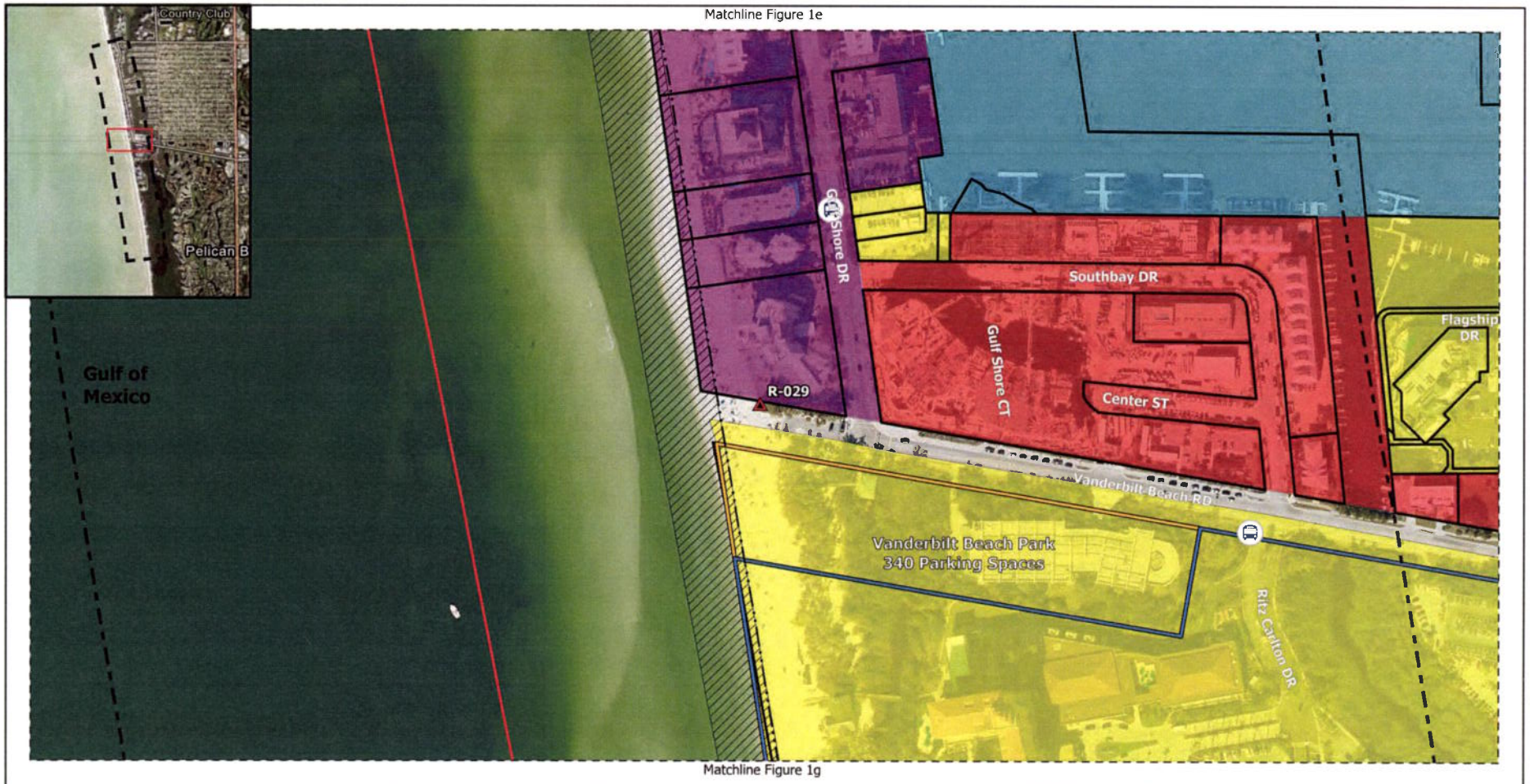
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Vanderbilt Segment

APTIM
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Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 1e



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- PUD
- Single Family
- Residential Tourist
- Commercial
- Public Lodging

- Publicly-Owned Property
- Trolley or Bus Stop
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Vanderbilt Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 1f



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Zoning:
  - PUD
- Public Lodging
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Vanderbilt Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 1g



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Zoning: PUD
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Vanderbilt Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 1h



Notes:

1. 2025 background Imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Zoning:
  - PUD
- Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan Vanderbilt Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 1i

CAO



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Zoning:
  - PUD
- Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

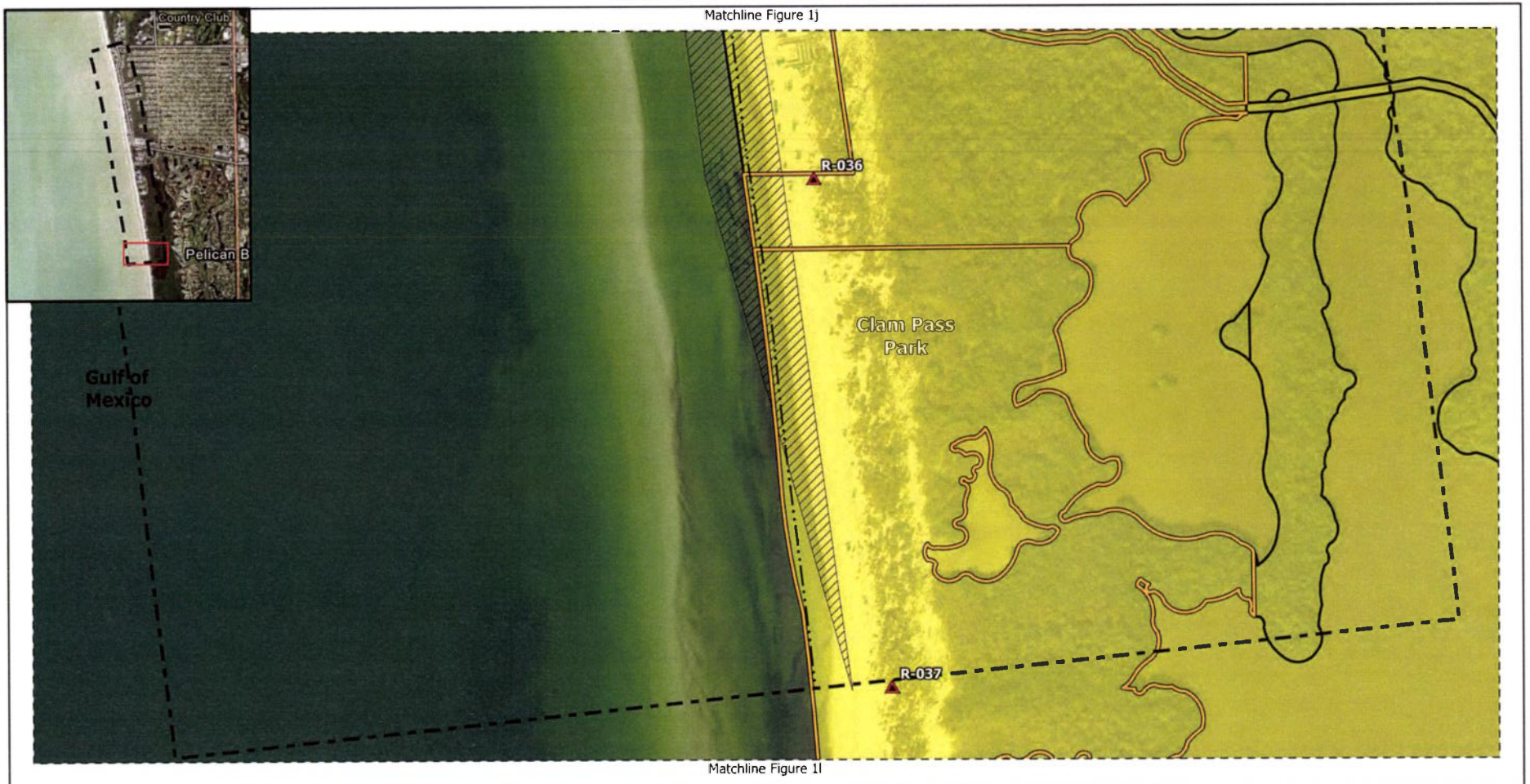
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Collier County Beach Local Range Beach Plan Vanderbilt Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 1j

CAO



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Zoning:
  - PUD
- Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

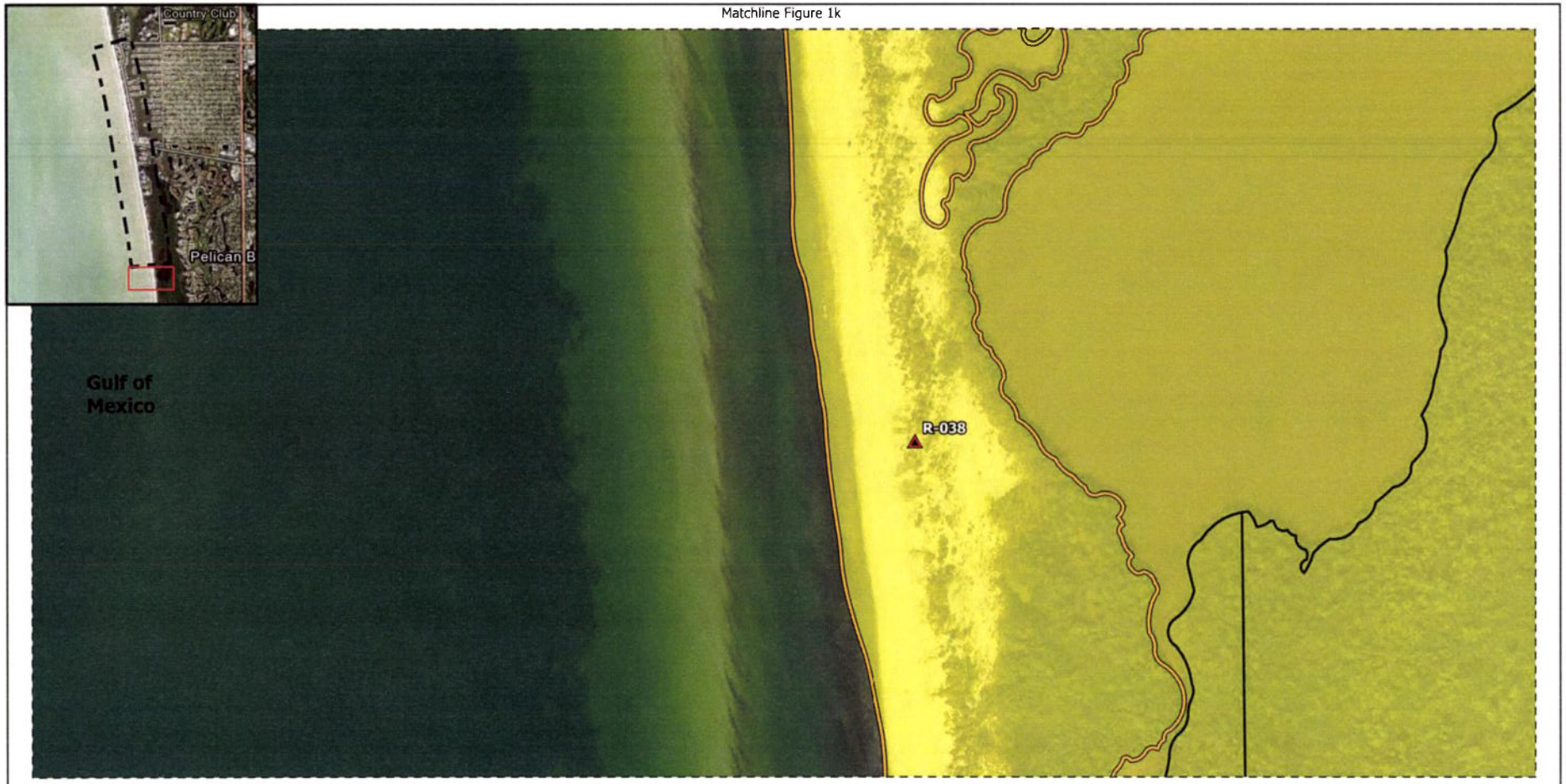
0 100 200 Feet

Collier County Beach Local Range Beach Plan Vanderbilt Segment

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 1k

CAO



Notes:

1. 2025 background imagery is provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Zoning: PUD
- Publicly-Owned Property
- Erosion Control Line
- FDEP Coastal Critical Erosion Areas
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

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CAO

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Beach Projects Application

PART I: GENERAL INFORMATION

Local Sponsor: Collier County Coastal Management Program

Federal ID Number (FEID): 59-6000558

Primary Contact Name: Andrew Miller Title: Manager

Mailing Address Line 1: 2685 South Horseshoe Drive, Unit 103

Mailing Address Line 2:

City: Naples Zip Code: 34104 Telephone Number: 239-252-2922

Email Address: andrew.miller@colliercountyfl.com

Additional Contact Information

Joshua Thomas Grants Coordinator I, 239-252-6048 Joshua.Thomas@colliercountyfl.gov

PART II: CERTIFICATION

I hereby certify that all information provided with this application is true and complete to the best of my knowledge.

Signature of Local Sponsor

Electronic or scanned signatures accepted.

Printed Name: Burt L Saunders, Chairman Date:

ATTEST
CRYSTAL K. KINZEL, CLERK

BY: _____

Approved as to form and legality

CMG

_____
Assistant County Attorney

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Beach Projects Application

PART III: EVALUATION CRITERIA

1. Project Name: (as listed in the Strategic Beach Management Plan)

South Marco Island Beach Renourishment Project

2. Project Description: Include county, location with reference to DEP range monuments, brief project history, and description of proposed activities.

The South Marco Island Beach Renourishment Project is located on the southwest Florida coastline of Collier County between Florida Department of Environmental Protection monuments from reference monument R-144 to R-148+600 (G-4).

The project's borrow area is the Caxambas Pass Borrow Area with upland sand mines permitted as supplemental sand sources. Structural repair of five existing erosion control structures was completed in 2013/14.

The South Marco Island Beach Renourishment Project was then renourished through truck haul methods in November of 2016 with approximately 13,200 cubic yards of beach compatible material to offset storm damages caused by Tropical Storm Debby.

Approximately 80,000 cy of dredged material from Caxambas Pass was placed in the South Marco Island Beach project area in March of 2020.

Additionally, emergency sand placement occurred on the dry beach in June 2023 following the passage of Hurricane Ian.

This project includes yearly physical beach monitoring, beach tilling, and environmental monitoring as required by FDEP and USACE permits. FDEP staff has previously determined that 53.96% of the project is eligible for state cost share.

Monitoring funds are requested in this application. Construction is anticipated in FY2027/2028. It is of note that a portion of the monitoring funding is to be allocated toward Collier County salaries and fringe benefits.

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Beach Management Funding Assistance Program
Local Government Funding Request
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Beach Projects Application

3. Use of Requested Program Funds: Provide a brief description of tasks to be completed in each requested phase (Feasibility, Design, Construction, Monitoring, or USACE Multiphase). Indicate which tasks are cost reimbursement from previous fiscal years.

Monitoring - Physical and turtle monitoring and beach tilling funds. It is of note that a portion of the monitoring funding is to be allocated toward Collier County salaries and fringe benefits.

4. Map: Provide as an attachment. The map(s) of the project area must be formatted at a minimum of 1" = 200' scale and include a compass rose and legend.

Map elements must include:

1. **Project boundary:** DEP reference monuments and shoreline designated as critically eroded
2. **Eligibility:** Indicate lengths of eligible shoreline based on criteria outlined in Chapter 62B-36.007, F.A.C.
   a. Beach access locations: indicate primary or secondary access, and include the shoreline length, number and location of auto parking spaces, mass transit stops, bike parking spaces, and public restroom facilities within 1/4 mile walking distance of each access
   b. Public lodging establishments: include the length fronting the project shoreline, and include the length of street-side frontage for lodging within 1/4 mile walking distance of a secondary beach access location
3. **Recreational benefits:** Comprehensive list of current land use designations of properties fronting the project shoreline (see attached maps)
4. **Value of upland property:** Include one-quarter mile buffer and provide a comprehensive list of the values of properties (data from year 2024) that are enclosed or intersected by the buffer. The 2024 property value tax roll data and ArcGIS shapefiles can be obtained from the Department of Revenue website: https://floridarevenue.com/property/Pages/DataPortal_RequestAssessmentRollGISData.aspx. See Guidance Document for more information.

Just Value Total: $2,894,787,662

5. Project length: Total restored project length (in feet) of the critically eroded area (as listed in the Strategic Beach Management Plan). **4,130 feet**

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Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Beach Projects Application

6. Eligibility: Required for all beach projects pursuant to Chapter 62B-36.007, F.A.C. Provide as a separate attachment, if needed.

- Location/Access Name: Use the official name of the park or road that is associated with the public access.
- DEP Reference Monument: Use the DEP monument that is closest to the main public access location.
- Type of Access: Indicate Primary or Secondary beach access in accordance with the definitions in Chapter 62B-36, F.A.C.
- Width of Access/Frontage: The length of the legal boundary (in feet) of the public access or lodging along the beach project shoreline. For public lodging establishments that do not front the beach, indicate the street-side length of the legal property boundary (in feet) that is used as the main access to the establishment.
- Number of Eligible Units: A unit is defined as one automobile parking space, one rental unit in a public lodging establishment, one mass transit stop, or four bicycle parking spots.
- Additional Width from Eligible Units: Total distance (feet) added to the Width of Access/Frontage. If there are multiple types of eligibility units used for this calculation, show the calculation separately for each.
- Total Eligible Shoreline: Sum of the Width of Access/Frontage and Additional Width from Eligible Units columns. Eligible shorelines cannot overlap.
- Website Link for DBPR License: Provide the link to the Department of Business and Professional Regulation (DBPR) website for proof of licensure for any public lodging establishments used for eligibility or the Recreational Benefits ranking criteria.

Location/ Access Name	DEP Reference Monument	Type of Access	Width of Access/ Frontage (ft)	Number of Eligible Units	Additional Width from Eligible Units (ft)	Total Eligible Shoreline (ft)	Website Link for DBPR License
Marco Beach Ocean Resort	R-143	Secondary	117	60	0	117	https://www.myfloridalicense.com/Lice
Hilton Marco Island Beach	R-144	Secondary	500	320	0	500	https://www.myfloridalicense.com/Lice
City South Beach Public Assess	R-144	Secondary	20	90	4,752	4,772	N/A
Marriott Crystal Shores	R-144.2	Secondary	362	71	0	362	https://www.myfloridalicense.com/Lice
Marco Beach Vacation Suites	R-147	Secondary	400	30	0	400	N/A
Swallow Ave	R-148	Secondary	20	70	3,696	2,680	N/A

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Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Beach Projects Application

7. Schedule and Budget: Provide as a separate attachment, if needed. Clearly indicate project phase: Feasibility (F), Design (D), Construction (C), Monitoring (M), or USACE Multiphase (USACE). Include the year of post-construction monitoring in the description.

8. Cost Reimbursement: Specify eligible costs incurred during the three years prior to the current application's fiscal year that are not in a current DEP agreement and have not been reimbursed (this includes fiscal years 23/24, 24/25 and 25/26. Eligible costs will be added to the current funding request.

9. Current and Future Costs: Specify eligible costs for the current application's fiscal year that are not in a current DEP agreement and have not been reimbursed as well as the estimated costs for the next 4 years. Note: If Construction costs are requested in the current fiscal year, then the Year 1 Post-Construction Monitoring costs will be added to the current funding request

Fiscal Year	Project Phase	Description	Federal Cost	State Cost	Local Cost	Total Cost
23/24						
23/24						
23/24						
24/25						
24/25						
24/25						
25/26						
25/26						
25/26						
26/27	Monitoring	Physical, Turtle, Shorebird, Tilling	$0	$41,300	$112,225	$153,525
26/27						
26/27						
27/28	Construction	Beach Nourishment and Services	$0	$1,346,500	$3,653,500	$5,000,000
27/28	Monitoring	Physical, Turtle, Shorebird, Tilling	$0	$45,100	$122,200	$167,300
27/28						

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Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Beach Projects Application

Fiscal Year	Project Phase	Description	Federal Cost	State Cost	Local Cost	Total Cost
28/29	Monitoring	Physical, Turtle, Shorebird, Tilling	$0	$49,100	$133,300	$182,400
28/29						
28/29						
29/30	Monitoring	Physical, Turtle, Shorebird, Tilling	$0	$53,500	$145,300	$198,800
29/30						
29/30						
30/31	Monitoring	Physical, Turtle, Shorebird, Tilling	$0	$58,400	$158,300	$216,700
30/31						
30/31						

8. Tourism-related impacts: Criteria is calculated by the Department using 2024 data. For reference, tax data can be obtained from the Department of Revenue website: https://floridarevenue.com/DataPortal/Pages/TaxResearch.aspx See Guidance Document for more information.

- ◯ Current funding request includes construction and year one post-construction monitoring
- ◯ Project is managed by two or more counties

Additional comments

9. Federal involvement: The documentation to verify authorization, federal cost share percentage, and status of funding award must be provided with the application materials for the award of points.

Is the project Federally authorized by the USACE?

Authorization Year: Expiration Year:

Does this project have a signed USACE Chief's report or Civil Works Congressional authorization for the requested phase?

USACE federal cost share percentage for this project (excluding FCCE):

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Beach Management Funding Assistance Program
Local Government Funding Request
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Select all that apply for the requested project phase(s) and include documentation with application materials.

- ○ Executed USACE project agreement
- ○ Included in USACE work plan
- ○ Approved FEMA Project Worksheet
- ○ Included in Congressional Appropriations Act
- ○ Other documentation:

10. Storm damage reduction benefits: Criteria is calculated by the Department.

What is the volume (cy) of advanced nourishment lost since the last sand placement event of a beach restoration or nourishment project as measured above the Mean High Water contour? Data should be consistent with the annual post-construction monitoring reports.

For restoration projects, what is the historical erosion rate?

11. Cost effectiveness: Criteria is calculated by the Department. A project design analysis and supporting documentation must be provided with the application materials for the award of points. See Guidance Document for more information.

What is the proposed sand placement volume (cy)?

What is the nourishment interval (years)?

Select all that apply for the current project funding request:

- ○ Enhanced longevity: Propose structural or design components that could extend the beach nourishment interval
- ○ Dune addition: Incorporate new or enhanced dune structures or new or existing dune restoration and revegetation projects
- ○ Innovative technology: Propose innovative technologies designed to reduce project costs
- ○ Regionalization: Two or more local sponsors manage projects together or projects propose regional sediment management strategies to conserve sand resources or reduce project costs

Additional comments for storm damage reduction benefits and cost effectiveness

CAO

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Beach Projects Application

12. Previous state commitment

Has the Department previously reviewed, approved, and cost-shared on a feasibility or design phase for this project?

Has the current proposed project phase(s) received a partial state appropriation within 3 years of phase completion?

Additional comments

13. Accessible beach area: Criteria is calculated by the Department. Provide additional information for consideration.

Describe the landward and seaward edge of the accessible beach width

Provide the project boundaries (R-monuments)

Provide citations of reference sources

14. Recreational benefits: Provide the percentage of linear footage within the project boundaries which is zoned recreational or open space; for commercial use; or to allow for public lodging establishment, or the equivalent. Provide additional documentation and DBPR website link in a separate attachment, if needed.

15. Mitigation of inlet effects: Criteria is calculated by the Department.

Additional comments

16. Successive unfunded requests

Is the current proposed project phase(s) a successive, unfunded request? If so, how many years of successive request(s) is the current application?

Does the successive request add the construction phase?

040

17. Environmental habitat enhancement: Criteria is calculated by the Department. See Guidance Document for more information.

Is the project within a designated critical habitat area for threatened or endangered species that is subject to extensive shoreline armoring?	
Is the project within a non-designated area where extensive shoreline armoring threatens the habitat of threatened or endangered species?	
If yes to either of the above, does the project exceed best management practices to incorporate turtle-friendly designs and management strategies to protect resources or benefit critical habitat preservation?	
Provide an explanation and supporting documentation for the strategies which exceed best management practices	

18. Readiness to construct

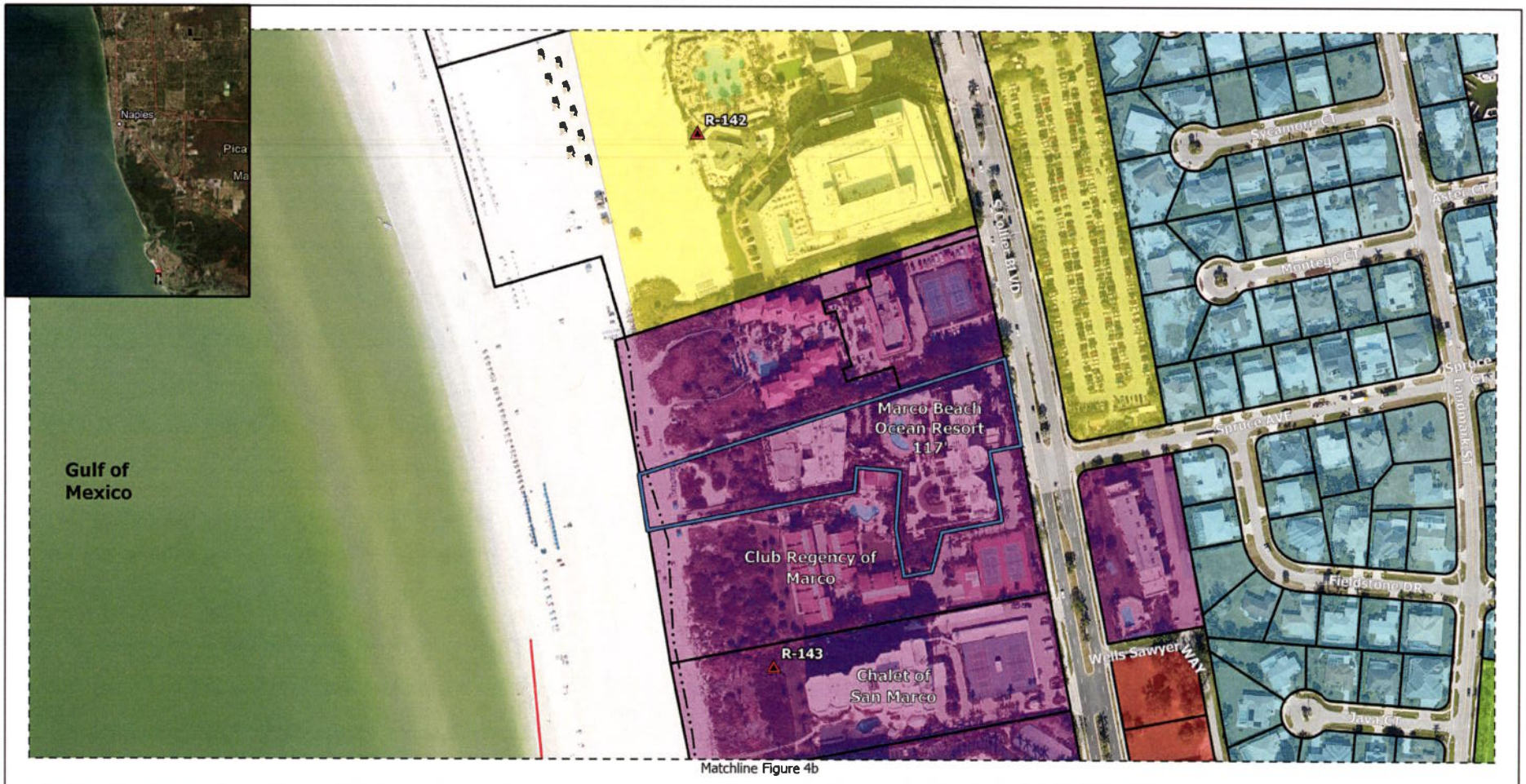
Does the project have an active state permit?		Does the project have an active federal permit?	
Permit number		Permit number	
Authorization date		Authorization date	
Expiration date		Expiration date	

Have all necessary easements been acquired for the upcoming or proposed construction phase?	
Has the necessary local funding been secured for the proposed project? If so, provide a copy of the draft Resolution.	
Is an Erosion Control Line established along the project length?	
Additional comments for readiness to construct	

Beach Management Funding Assistance Program
Local Government Funding Request
Fiscal Year 2026/2027
Beach Projects Application

Provide additional information and comments below or attach supporting documents.

CAO



Matchline Figure 4b

Notes:

1. 2025 background imagery provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Public Lodging

Zoning:

- Commercial
- Multi-Family
- PUD
- Residential Tourist
- Single Family

- FDEP Coastal Critical Erosion Areas
- Erosion Control Line
- Quarter Mile Buffer
- FDEP Monuments

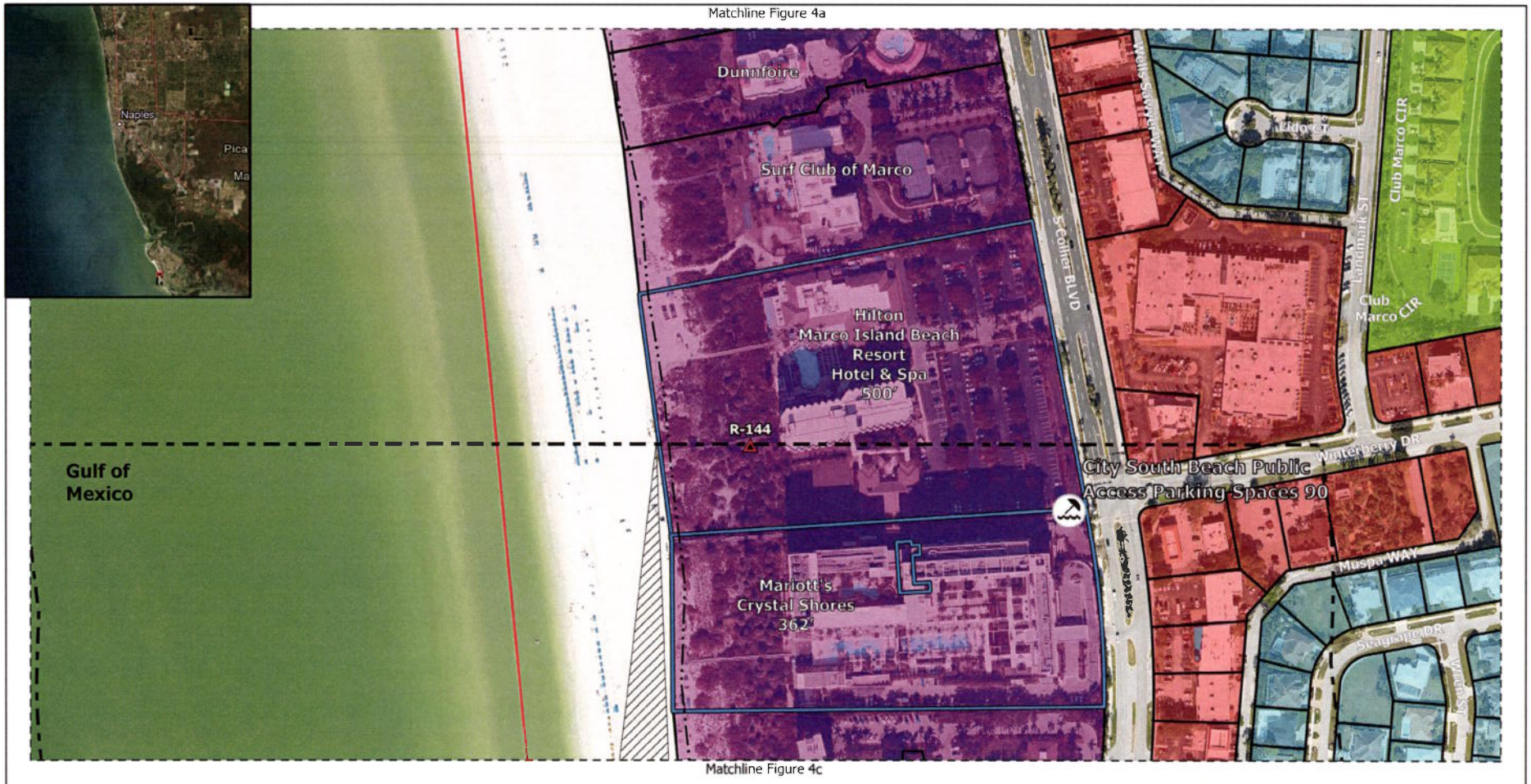
N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan South Marco

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 4a



Notes:

1. 2025 background imagery provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template
- Public Lodging

Beaches Access & Parking

- No Restroom

Zoning:

- Commercial
- Multi-Family
- Residential Tourist
- Single Family

- FDEP Coastal Critical Erosion Areas
- Erosion Control Line
- Quarter Mile Buffer
- FDEP Monuments

N W E S

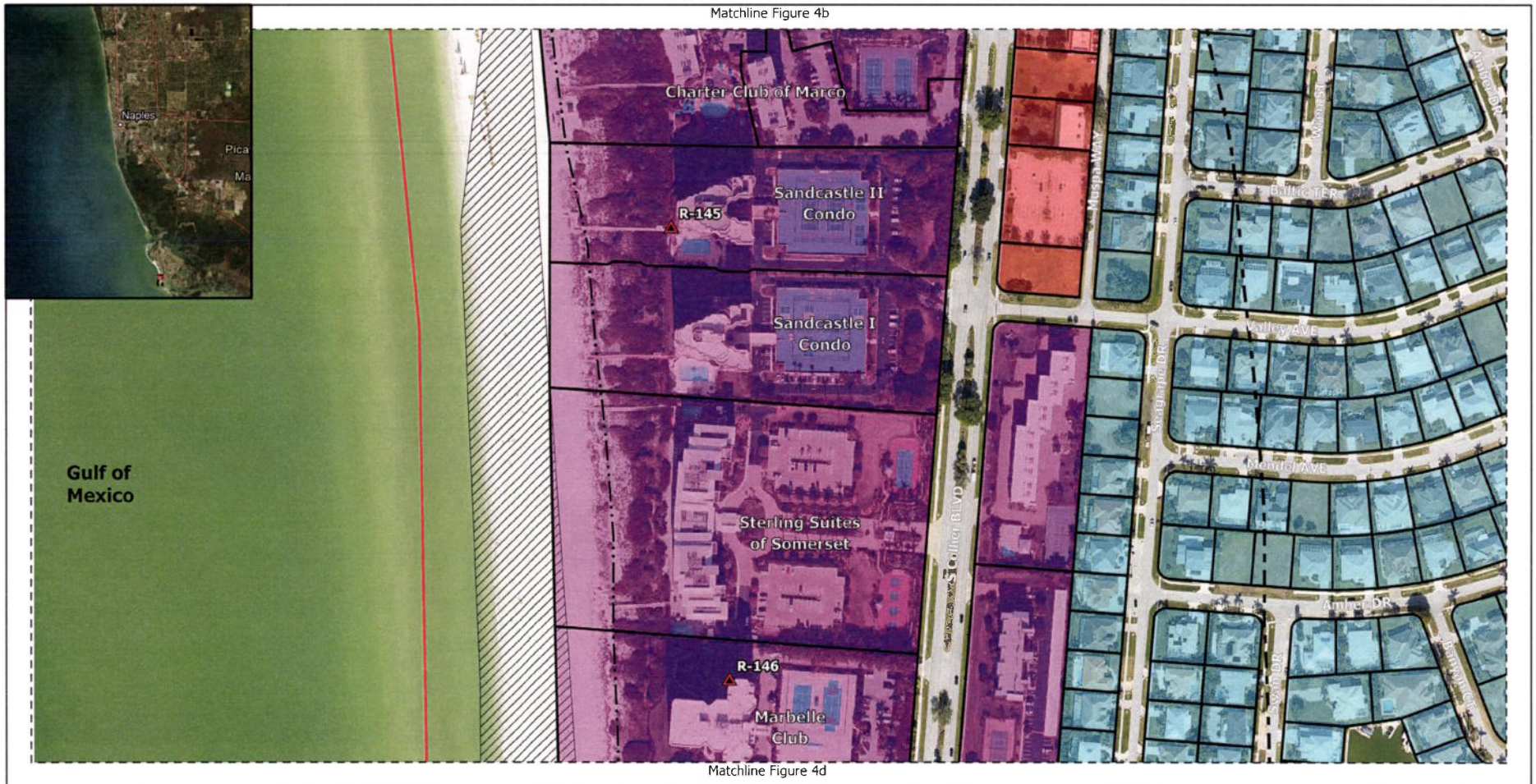
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6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 4b

C40



Notes:

1. 2025 background imagery provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Commercial
- Residential Tourist
- Single Family

- FDEP Coastal Critical Erosion Areas
- Erosion Control Line
- Quarter Mile Buffer
- FDEP Monuments

N W E S

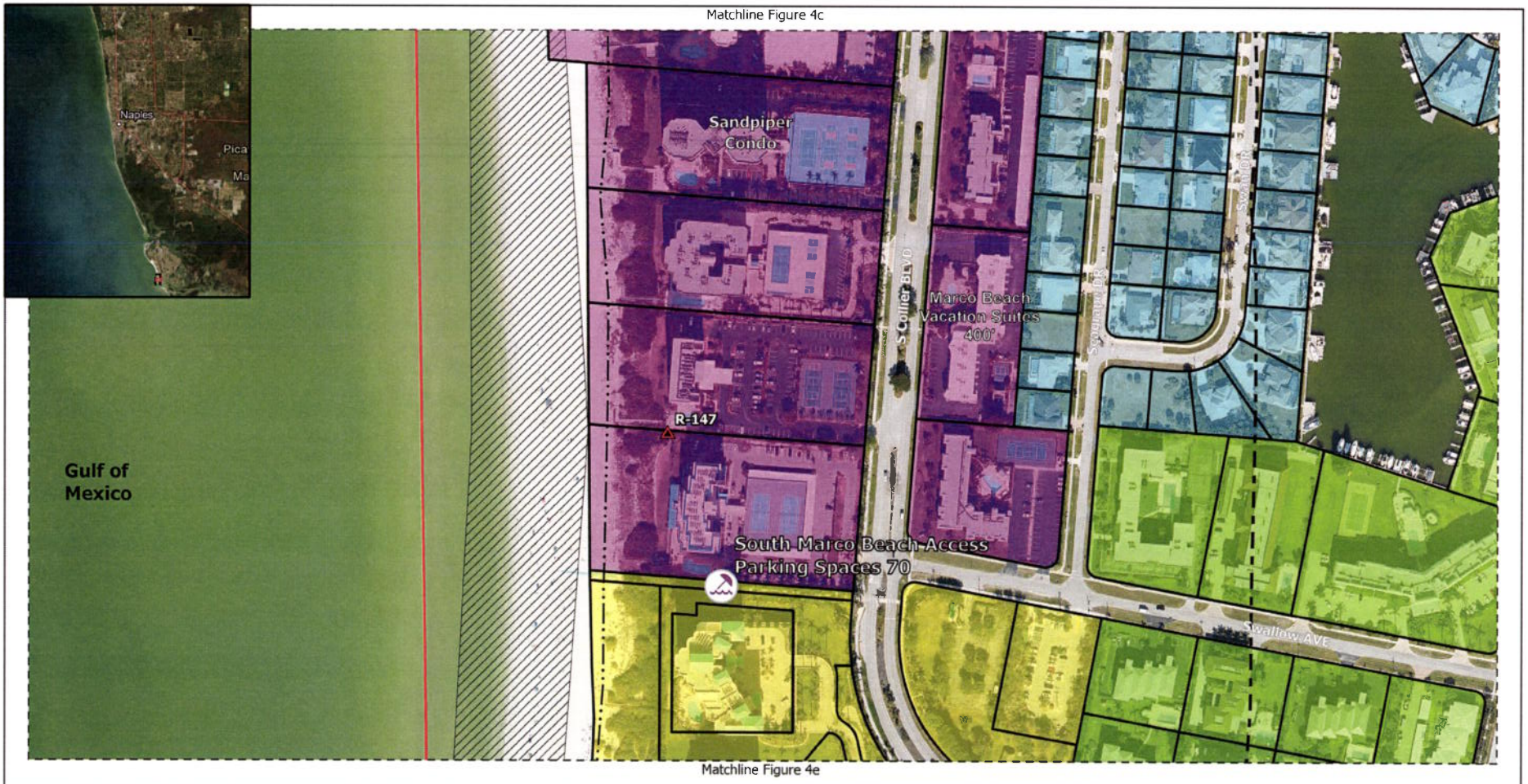
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Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 4c

CAO



Notes:

1. 2025 background imagery provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Beaches Access & Parking

- Restroom

Zoning:

- Multi-Family
- PUD
- Residential Tourist
- Single Family

- FDEP Coastal Critical Erosion Areas
- Erosion Control Line
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan South Marco

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6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
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Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 4d



Notes:

1. 2025 background imagery provided by Collier County.
2. Parcel data downloaded from Florida Department of Revenue.

Legend:

- 2024 Parcels
- Project Template

Zoning:

- Multi-Family
- PUD
- Trolley or Bus Stop

- FDEP Coastal Critical Erosion Areas
- Erosion Control Line
- Quarter Mile Buffer
- FDEP Monuments

N W E S

0 100 200 Feet

Collier County Beach Local Range Beach Plan South Marco

APTIM
6401 Congress Avenue, Suite 140
Boca Raton, FL 33487
PH. (561) 391-8102
Fax. (561) 391-9116

Date: 5/27/2025	By: HMV	COMM NO: 631042498	Figure: 4e

CAO

Executive Summary

Recommendation to accept the Tourism Impact Study for the Sun-N-Fun Lagoon.

OBJECTIVE: To accept the report of the Tourism Impact Study concerning the Sun-N-Fun Lagoon.

CONSIDERATIONS: The Collier County Parks and Recreation Division seeks to obtain TDC grant funding to supplement local funding for the Sun-N-Fun Lagoon based on an independent professional analysis performed at the expense of the Tourist Development Council, demonstrating the facility's positive impact on tourist-related businesses in the county.
The Sun-N-Fun Lagoon is a publicly owned and operated water park located in the North Collier Regional Park with several features, including a Wading Pool, Lazy River, Activity Pool, Interactive Water Feature, Family Pool, Major Slide feature, and Dive Pool. Renovations continue at the facility, which is partially open for the 2025 summer season. Staff has been charged with evaluating the Tourism benefit provided by the facility to support future TDC Grant funding requests for capital infrastructure, operating expenses, and promotion for the Sun-N-Fun Lagoon.

At the July 16, 2024, TDC meeting, the Council recommended a request from Collier County Parks and Recreation Division for Tourist Development Tax funding for a Tourism Impact Study for the Sun-N-Fun Lagoon in an amount not to exceed $50,000 by a vote of 7-1. The BCC approved this item on the October 22, 2024, Consent Agenda.

The Parks and Recreation Division contracted Hunden Partners to conduct the study. In 2023, there were 86,000 total visits, with 64,700 visits from within 25 miles, 9,500 visits from 25-100 miles, and 11,800 visits from more than 100 miles. This represents an average of 29% of visits from over 25 miles away. The study found that “a basic renovation or enhancements of the existing facility would be sufficient to attract regional tourism.”

This study corresponds with the following focus areas of the Strategic Plan: Quality of Place, Infrastructure and Asset Management, and Responsible Governance.

FISCAL IMPACT: Acceptance of the Tourism Impact Study for the Sun-n-Fun Lagoon does not result in any additional fiscal impact at this time. A future TDC grant funding request may be developed based on Board direction regarding capital infrastructure, operating expenses, and promotion for the Sun-n-Fun Lagoon.

LEGAL CONSIDERATIONS: This item is approved as to form and legality and requires majority vote for approval. - CMG

RECOMMENDATIONS: To accept the Tourism Impact Study for the Sun-N-Fun Lagoon.

PREPARED BY: John Melleky, Arts and Culture Manager, Tourism Division

ATTACHMENTS:
1. Sun-N-Fun Market Findings 6-9-25 -compressed

hunden partners

Collier County, FL

Sun-N-Fun Lagoon Water Park Assessment

Market Demand and Financial & Economic Analysis

FINAL REPORT

June 2025





Table of Contents

Executive Summary

1. Sun-N-Fun Lagoon Historical Performance & Impact Profile

2. Regional Competitive Water Park Facilities Analysis

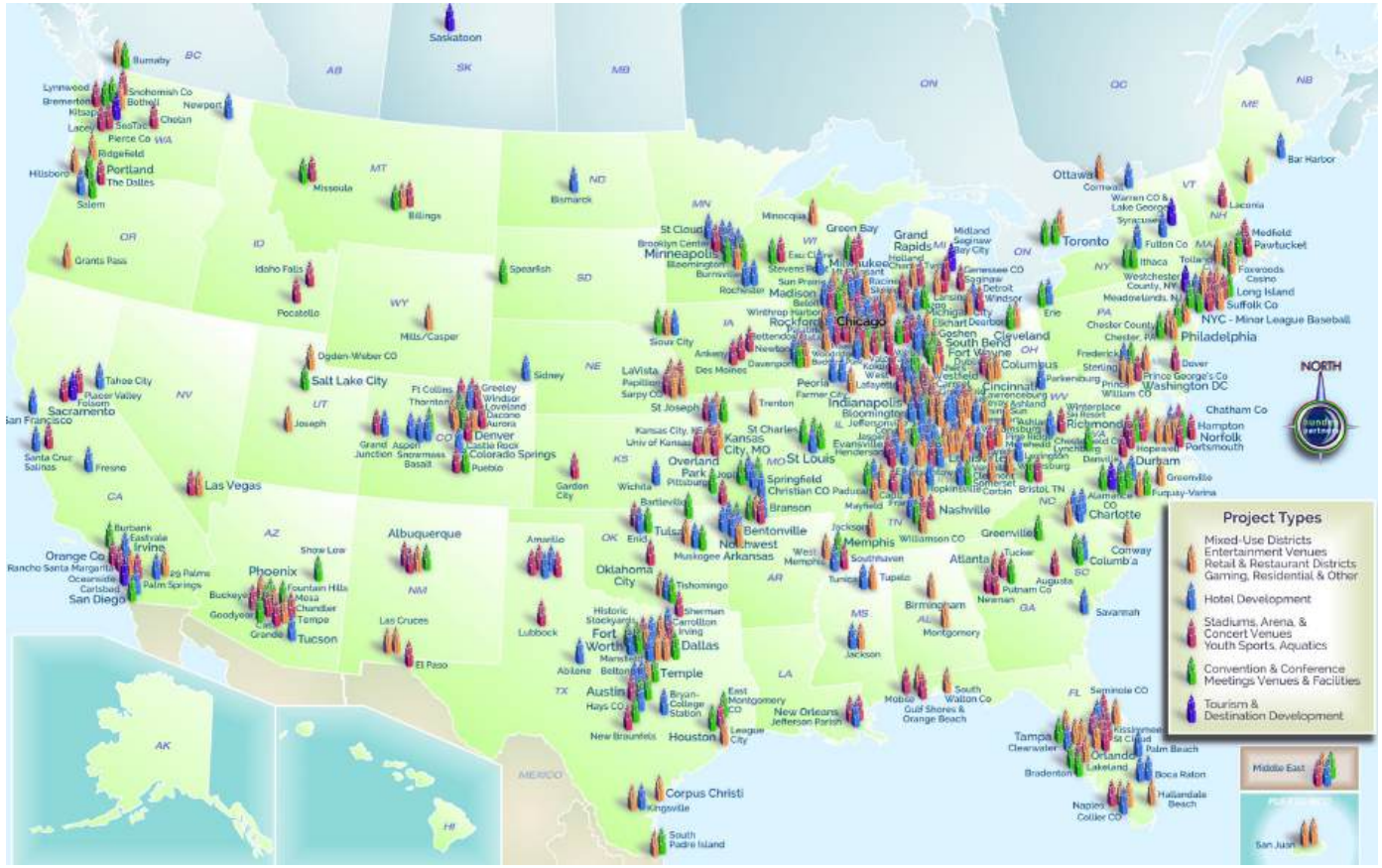
3. Future Facility Upgrades & Improvements

4. Demand & Financial Projections

5. Economic, Fiscal and Employment Impact Analysis



hunden partners applies market realities to **Live / Work / Play / Visit** placemaking



HUNDEN QUALIFICATIONS: Hunden Partners is a full-service global real estate development advisory practice, providing public and private sector clients with confidence and results so they can move their projects from concept through execution. With more than 28 years of experience on 1,000+ projects, Mr. Hunden and his team are relied-upon guides and advisors that provide owner's representation services, project management and strategy, and the individual components of the process: feasibility and financing studies, impact analysis, governance/management structures, deal negotiation and team-assembly – managing RFQ/P processes for developers, architects, construction, management companies and service providers.

Hunden Partners professionals have provided all the above services for hundreds of client projects worldwide for the public, non-profit and private sectors. In addition, our professionals have prior professional career experience in municipal and state government, economic and real estate development, real estate law, hotel operations, and non-profit management. More than 80 percent of our clients are public entities, such as municipalities, counties, states, convention bureaus, authorities and other quasi-government entities empowered to conduct real estate, economic development, and tourism activities.

- Entertainment Venues & Mixed-Use Districts
- Stadiums, Arenas & Event Centers
- Convention & Conference Centers
- Headquarters, Conference & Boutique Hotels
- Tournament Sports Complexes
- Retail, Restaurant, Residential, Office
- University Assets & Districts
- Fairgrounds & Expos
- Fine Arts Venues, Distilleries & Attractions



Executive Summary

Economic Impact Study Introduction

Hunden was engaged by Collier County and the regional CVB to evaluate the future of Sun-N-Fun Lagoon, determining whether to maintain the facility as is or expand its offerings to drive increased tourism to Collier County. The analysis focused on understanding the park's overall tourism impact, assessing whether Sun-N-Fun Lagoon qualifies for Tourism Development Council funding, and, if so, identifying potential facility improvements that would enhance its sustainability and ability to attract and support tourism growth.

The Park has been closed indefinitely due to renovations, electrical upgrades, repairs, and replacement of slides, old motors, and pumps. In March 2025, the facility reopened temporarily to accommodate the surge of spring break tourism.

Through a market, financial, and impact study that reflects the current water park industry in Collier County and throughout the region, Hunden will profile the historical performance of the facility, evaluate the proposed facility enhancements, make projections of performance and spending, and assesses the jobs and tax impacts of the proposed enhancements, especially as the enhancements compare to the performance and impact history of the Park.

NAPLES · MARCO ISLAND EVERGLADES℠
FLORIDA'S PARADISE COAST

Sun-N-Fun Lagoon

Situational Overview

The 6.1-acre Sun-N-Fun Lagoon, situated within North Collier Regional Park, offers a range of engaging water attractions.

The facility features four pools, five water slides, a splash pad, water-dumping buckets, and water pistols. A Tadpole Pool is specially designed for children ages 6 and under, and a Turtle Cove is tailored for kids aged 5 to 12.

The facility is generally open from Memorial Day through Labor Day and has special openings during Thanksgiving and Christmas vacations. However, Sun-N-Fun has been shut down since June 2024 and other significant closures occurred in 2022 and 2023. For the 2025 busy season, the facility will operate at partial capacity while renovations continue the waterslides and lazy river.

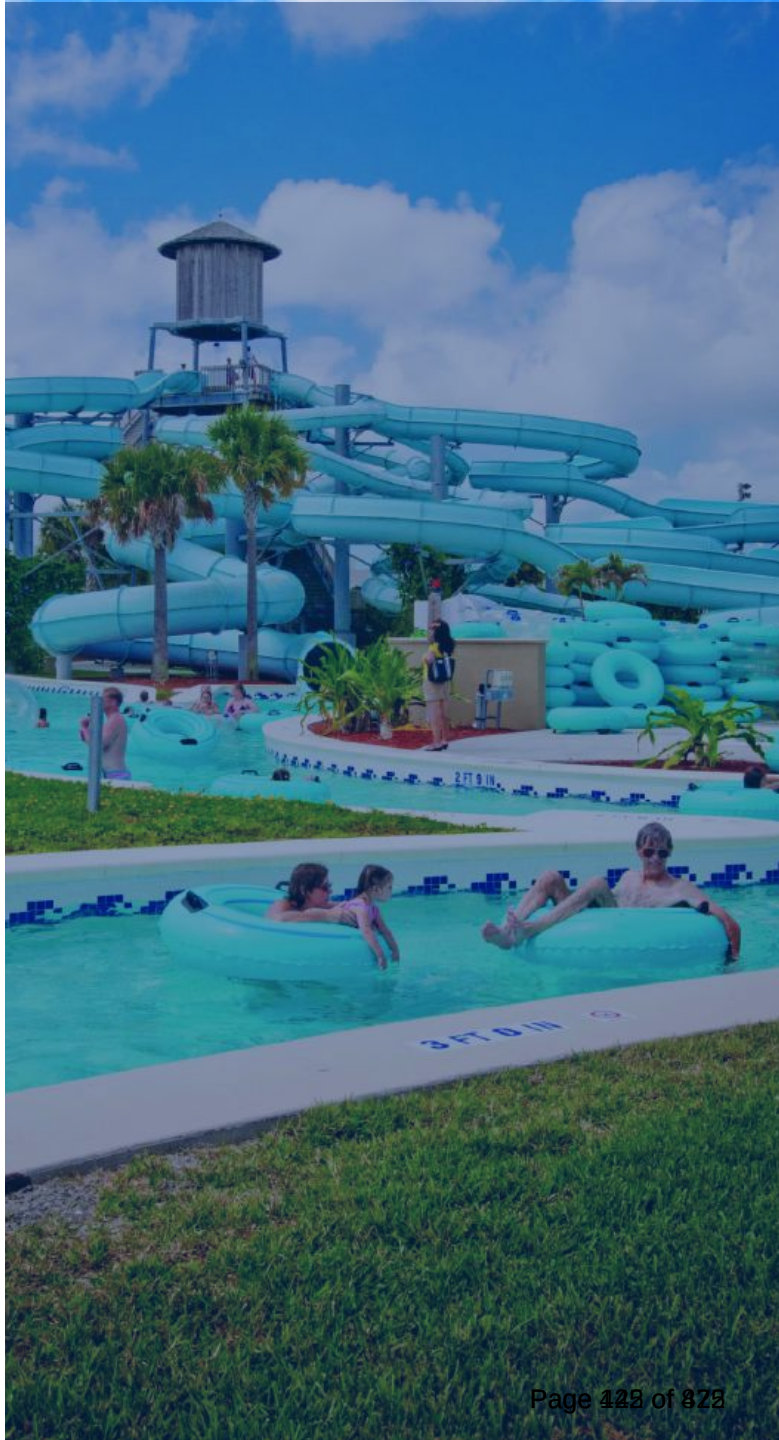
The County, along with the staff managing and operating Sun-N-Fun Lagoon, aims to fully reopen the park at the optimal time, ensuring it is both well-managed and accessible to the public.



Key Questions

This report aims to answer the following Key Questions of the study:

- Would a renovation or facility enhancements make Sun-N-Fun eligible for TDC funding by boosting regional tourism?
- Has the park historically drawn enough out-of-county visitors to justify TDC funding?
- What major upgrades could enhance the facility's long-term appeal and economic impact?
- What strategic improvements would position the facility as a key tourism driver?
- What are the pros and cons of third-party management, and which model best fits current market conditions?



Stakeholder Engagement

Hunden interviewed several local stakeholders and organizations during the official site visit. Interview feedback will help to gain a current understanding of activity at the facility and within the county as well as its surrounding communities. This utilization of the feedback allows Hunden to identify potential opportunities for Sun-N-Fun.

8

Stakeholder Meetings & Sessions

20

Individual Stakeholders

11

Individual Organizations

- **Collier County Administrative Department**
- **Collier County Corporate Financial & Management Services**
- **Collier County Parks & Recreation Department**
- **Collier County Commissioners**
- **Great Wolf Lodge**

- **Sun-N-Fun Lagoon Staff**
- **Safe & Healthy Children's Coalition**
- **Naples Fire-Rescue Department**
- **Local Community Members**
- **Covenant Church**
- **Marriott International**

Stakeholder Feedback Themes

The following themes capture the key focus areas from our stakeholder interviews and sessions.

- The Lagoon has only had "band-aid" fixes for the last 10–12 years.
- High demand for "funbrellas." Need more shaded areas for families.
- Residents would be willing to pay slightly more for the venue to be open.
- The waterpark accommodates visitors from Lee County and the Miami metro.
- The Lagoon is a vital venue for school trips and private rentals.
- Sun-N-Fun is a popular activity for visiting families.
- Hiring a 3rd-party operator is on the table and preferred by most.
- Limited activities for families in Naples. Sun-N-Fun fills that gap.
- Sun Splash has been marketing to Collier County residents.

Sun-N-Fun Visitation Highlights

2019
Visitation Data

144,000 Total Visits

97,700 Visits from within 25 Miles

19,500 Visits from between 25 & 100 Miles

26,800 Visits from more than 100 Miles

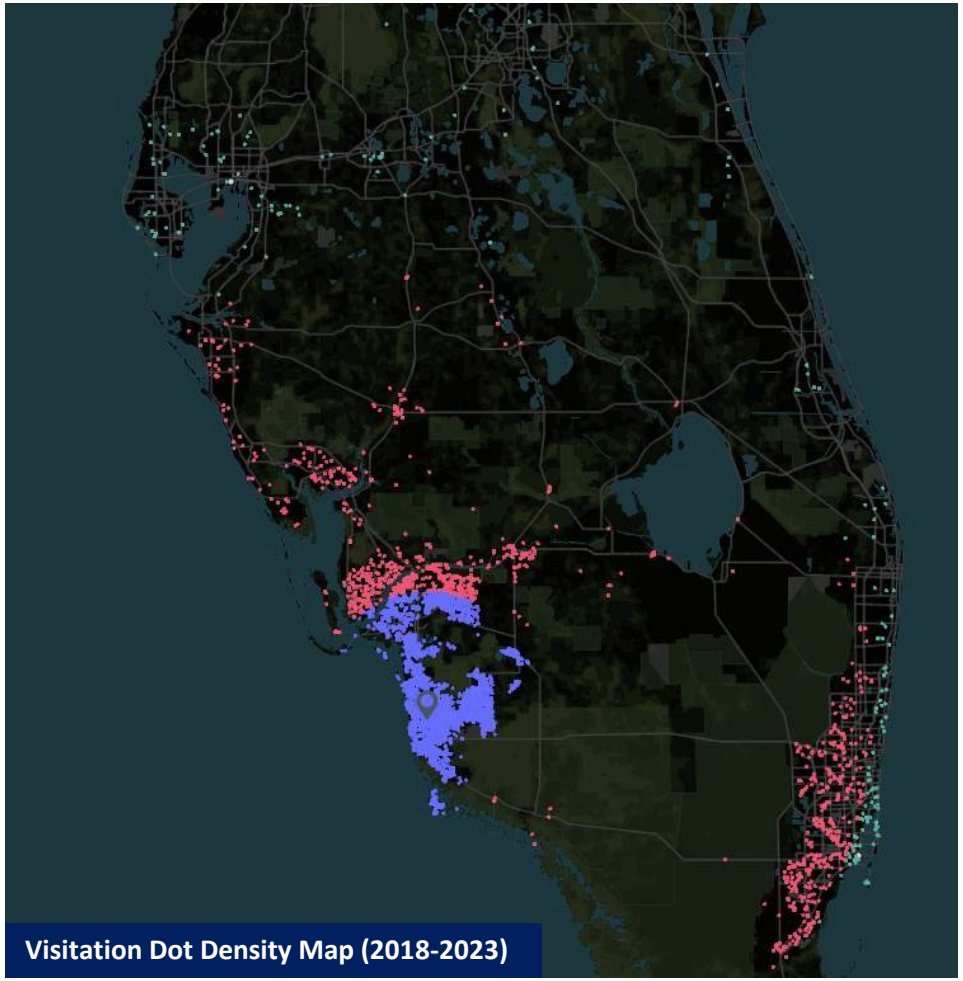
2023
Visitation Data

86,000 Total Visits

64,700 Visits from within 25 Miles

9,500 Visits from between 25 & 100 Miles

11,800 Visits from more than 100 Miles



Visitation Dot Density Map (2018-2023)

Source: Placer.ai

Impact Methodology

To evaluate the park's impact on the tourism economy, Hunden projected the facility's performance with essential maintenance upgrades for reopening *(Scenario 1: Baseline)*.

Additionally, Hunden identified a second scenario *(Scenario 2: Extensive Alterations & Upgrades)* to ensure long-term sustainability, exploring considerations such as pricing strategies, operational enhancements, and future facility upgrades. These projections provide a strategic framework to guide future decisions for Sun-N-Fun Lagoon.

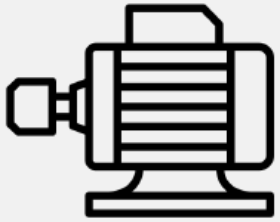
Scenario 1: Baseline Maintenance Upgrades



Electrical Upgrades



Repairs and Replacements of Slides



Replacements of Water Pumps

Scenario 2: Extensive Alterations & Upgrades



3rd-Party Management Integration



New Cabana Rentals



Interactive Water Feature

Summary of Impacts to Collier County

Incremental Net New Spending because of Scenario 2 **$16.0M**

Incremental Net New Earnings because of Scenario 2 **$6.1M**

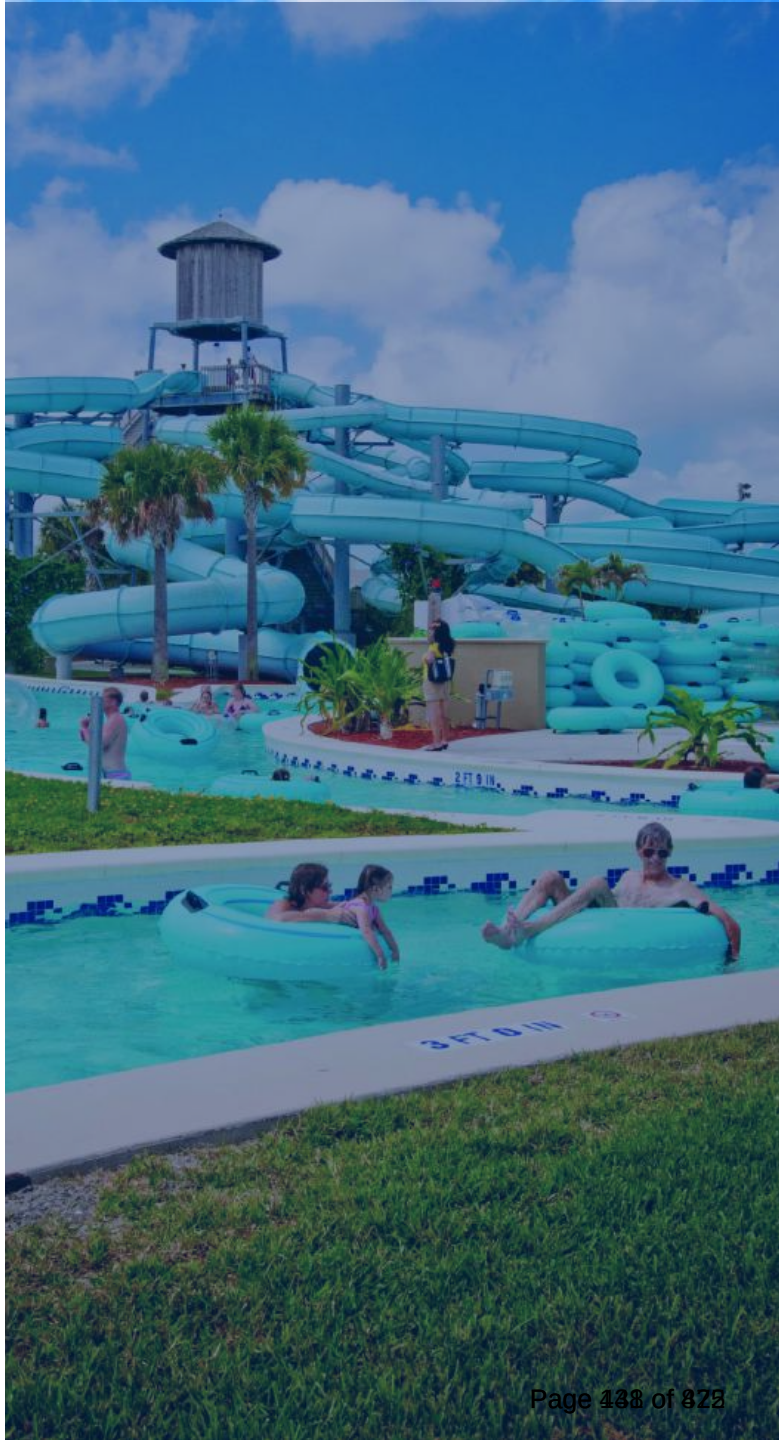
Incremental Net New FTEs because of Scenario 2 **4**

Incremental Net New Tax Revenue because of Scenario 2 **$0.5M**

	SCENARIO 1 30-Year Impact	SCENARIO 2 30-Year Impact	Incremental Impact
Spending	**$** (millions)	**$** (millions)	**$** (millions)
Direct	$99.0	$106.9	+ $8.0
Indirect	$39.6	$43.6	+ $4.0
Induced	$24.1	$28.1	+ $4.0
Total	**$162.7**	**$178.6**	**+ $16.0**
Earnings	**$** (millions)	**$** (millions)	**$** (millions)
Direct	$45.2	$48.7	+ $3.5
Indirect	$14.7	$16.0	+ $1.3
Induced	$9.9	$11.1	+ $1.3
Total	**$69.8**	**$75.9**	**+ $6.1**
FTE Supported	**Average**	**Average**	**Average**
Direct	26	28	+ 2
Indirect	11	12	+ 1
Induced	6	7	+ 1
Total	**43**	**47**	**+ 4**
Fiscal Impact	**$** (millions)	**$** (millions)	**$** (millions)
County Sales Tax (6%)	$5.9	$6.4	+ $0.5
County Hotel Tax (5%)	$0.7	$0.7	---
Total	**$6.7**	**$7.2**	**+ $0.5**

Key Answers

- Would a basic renovation or enhancements of the existing facility be sufficient to attract regional tourism, making it eligible for TDC funding?
  - ***Yes, facility enhancements will further boost regional tourism.***
- Has the park historically drawn enough out-of-county visitors to justify TDC funding?
  - ***Yes. Average of 29 percent of visitation from over 25 miles away.***
- What major upgrades could enhance the facility's long-term appeal and economic impact?
  - **Rental Cabanas, Interactive Water Feature.**
- What strategic improvements would position it as a key tourism driver?
  - **Third-Party Management presents the potential for stronger operations & marketing which results in a more efficient asset.**
- What are the pros and cons of third-party management, and which model best fits current market conditions?
  - **Incentive-based model, driving improvement, management fees, lower facility staffing costs.**



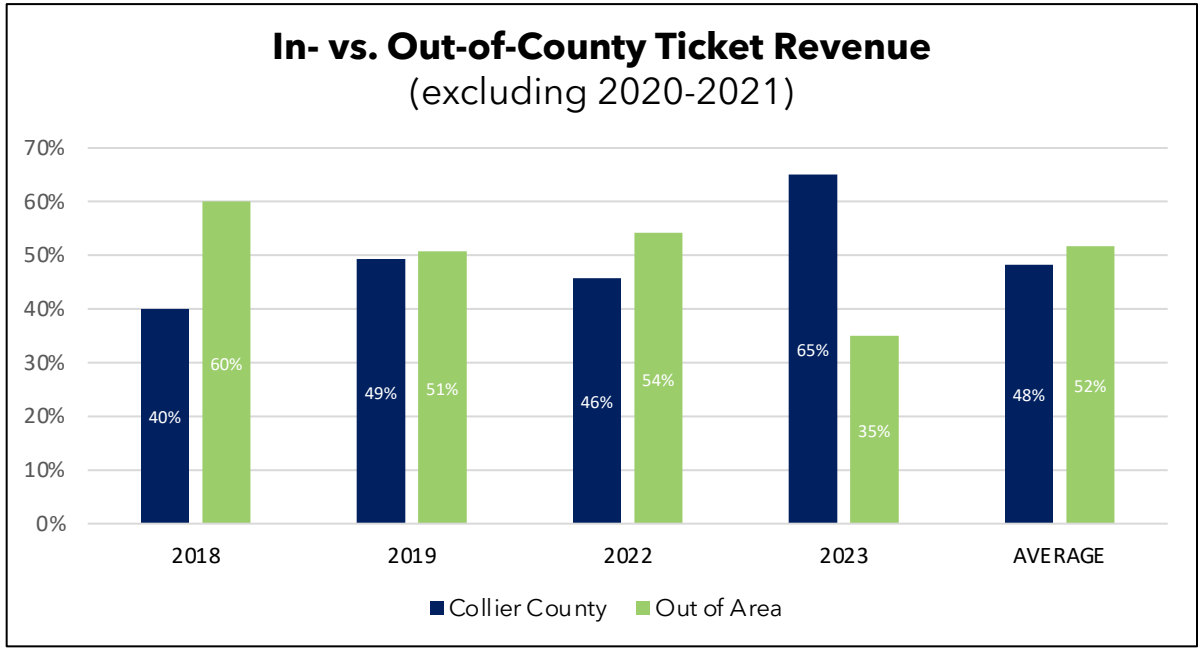


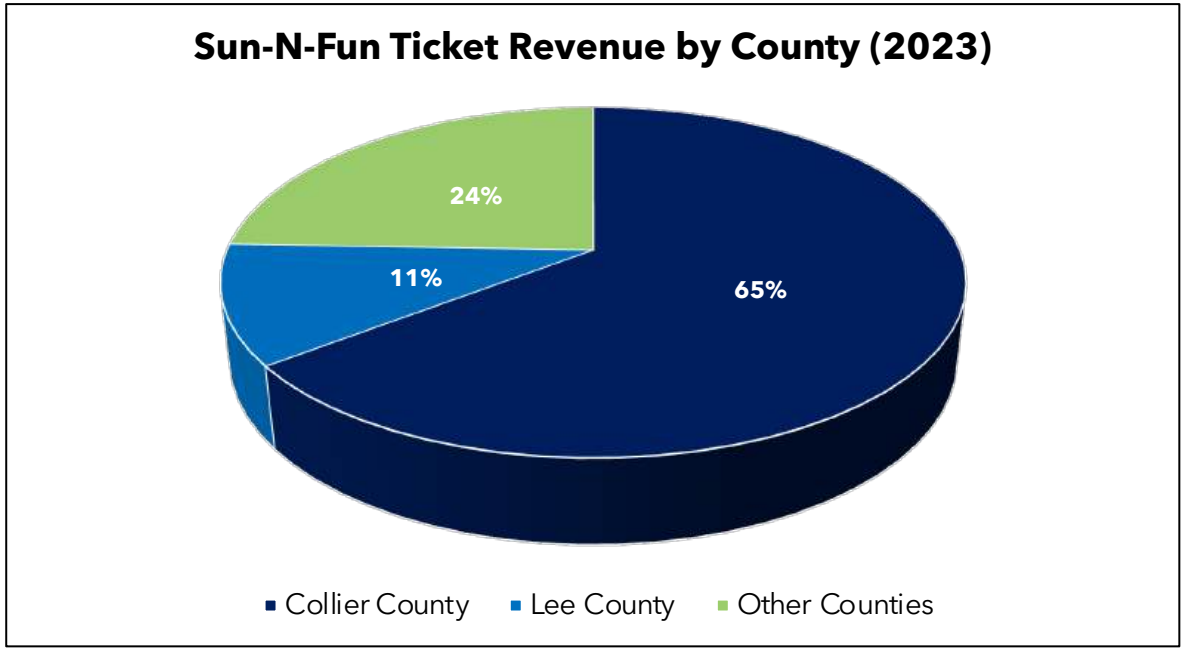
01

Sun-N-Fun Lagoon Water Park Historical Performance & Impact Profile

Ticket Revenue By Origin

- On average, approximately 52 percent of point-of-sale ticket revenue generated at Sun-N-Fun Lagoon is from non-Collier County residents.
- In 2023, 24 percent of point-of-sale ticket revenue generated was from outside Lee or Collier County, which highlights the attraction of Sun-N-Fun to long-distance visitors.
- Improvements at Sun Splash Family Waterpark in Lee County and unreliable operations at Sun-N-Fun could be contributing factors to lessening revenue from non-Collier County residents from 2018 to 2023.





Source: Collier County Financial Department & Collier County Parks & Recreation

Sun-N-Fun Lagoon Total Visitation

- During 2018–2019 and 2022–2023, a robust 29 percent of visits came from those further than 25 miles away.
  - 13 percent of those visits were from regional distances and 16 percent of visits were from long-distance visitors.
- Annual visitation has consistently decreased from 158,000 in 2018 to 86,000 visits in 2023. This is mainly be due to ongoing maintenance and quality issues at the Lagoon.
- In 2018, non-local visitation peaked at approximately 56,000 visits or 36 percent of total visits.

TOTAL VISITATION 2018-2023 (Excluding 2020-2021 Due to Pandemic Closures)

Visitor Origins by Distance from Site	2018 Total Visits		2019 Total Visits		2022 Total Visits		2023 Total Visits		Average Annual Visitation	
	Est # of Visits	% of Total Visits	Est # of Visits	% of Total Visits	Est # of Visits	% of Total Visits	Est # of Visits	% of Total Visits	Est # of Visits	% of Total Visits
Locals Within 25 miles	101,900	64%	97,700	68%	82,400	74%	64,700	75%	**86,675**	**70%**
Regional Distance Between 25 and 100 miles	24,800	16%	19,500	14%	14,400	13%	9,500	11%	**17,050**	**13%**
Long Distance Over 100 miles	31,300	20%	26,800	19%	14,600	13%	11,800	14%	**21,125**	**16%**
Total Visits	158,000	100%	144,400	100%	111,400	100%	86,000	100%	**173,100**	**100%**

Source: Placer.ai

In- vs. Out-of-County Visitation

- From 2018 to 2023, 46 percent of visits to Sun-N-Fun Lagoon came from outside of Collier County. These out-of-county visits totaled 252,520 over that span.
- About half of the out-of-county visits came from neighboring Lee County, which accounted for about 23 percent of total visitation.
- An estimated 10 percent of visits came from other counties across Florida (excluding Collier and Lee), while the remaining 13 percent of total visits were from out-of-state visitors.

TOTAL VISITATION 2018-2023

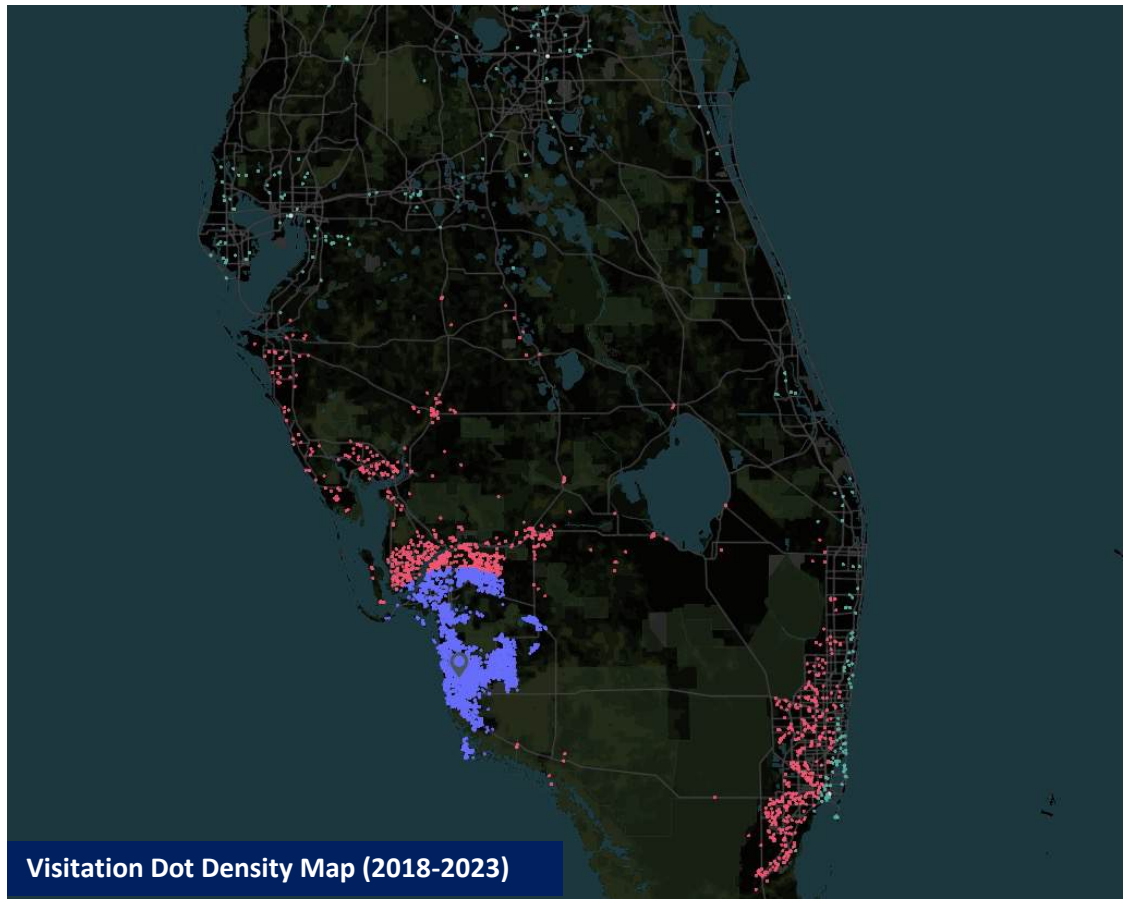
Visitor Origins by State	Total Visits	
	Est # of Visits	% of Total Visits
Florida	**474,099**	**87%**
Non-Florida	**73,422**	**13%**
Total Visits	**547,521**	**100%**

Visitor Origins by County	Total Visits	
	Est # of Visits	% of Total Visits
Collier County	**295,001**	**54%**
Non-Collier County	**252,520**	**46%**
Lee County	126,874	23%
All Other Counties	125,646	23%
Total Visits	**547,521**	**100%**

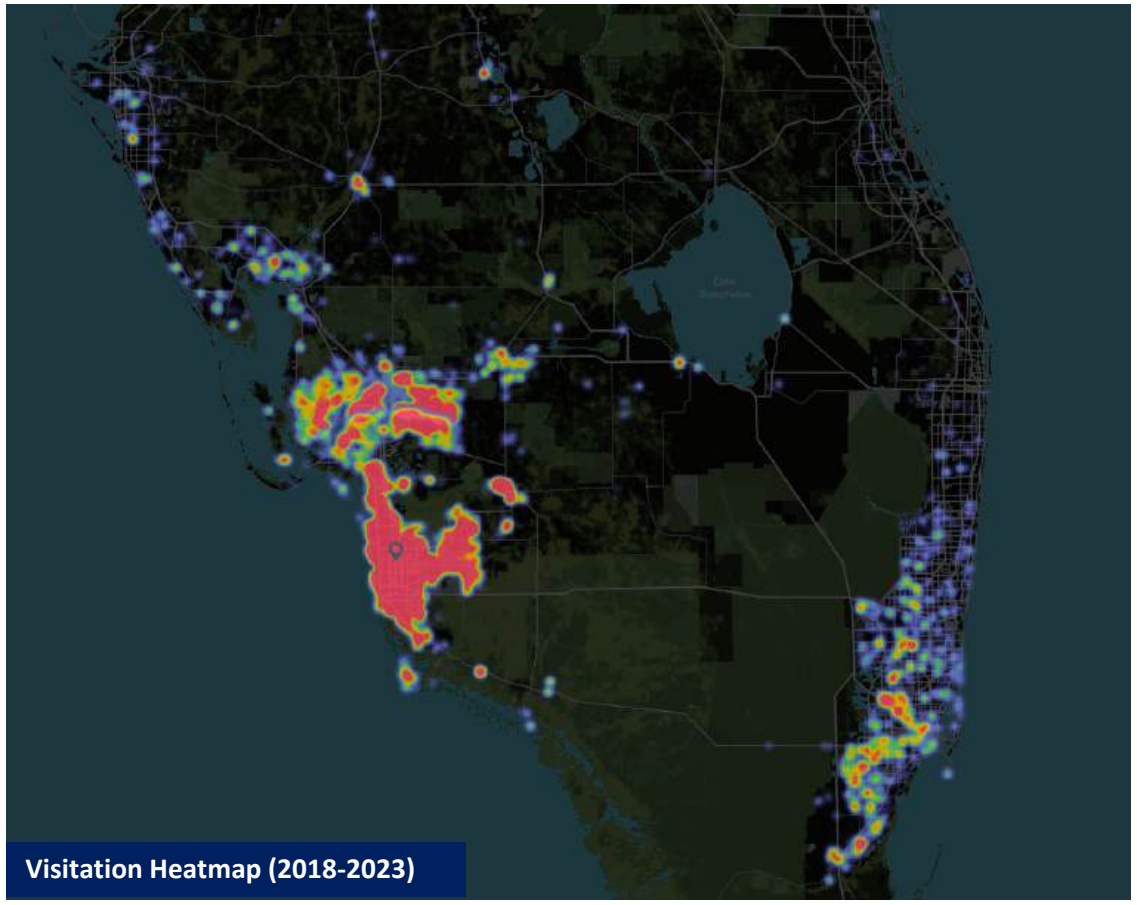
Source: Placer.ai

Sun-N-Fun Lagoon – Geographic Visitation

- Visitation from the Miami metropolitan area is robust. Trips via US-41 or I-75 allow convenient accessibility to the Naples area.
- Lee County, including Fort Myers, provides a significant portion of visitation, despite the proximity to Sun Splash Waterpark.



Visitation Dot Density Map (2018-2023)



Visitation Heatmap (2018-2023)

Source: Placer.ai

Sun-N-Fun Lagoon Visitation Insights

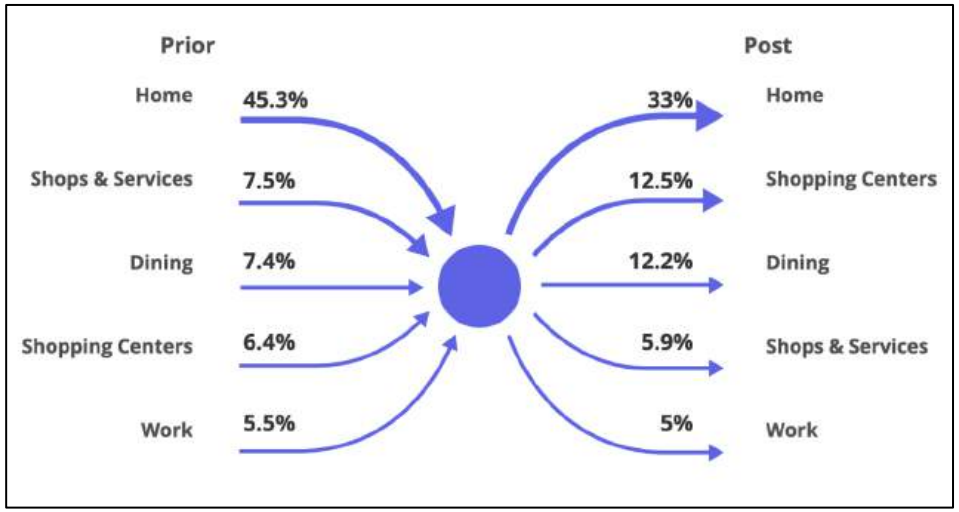
The following statistics and insights are an accumulation of Placer.ai data from 2018 through 2023.

5.7 Average Visit Frequency

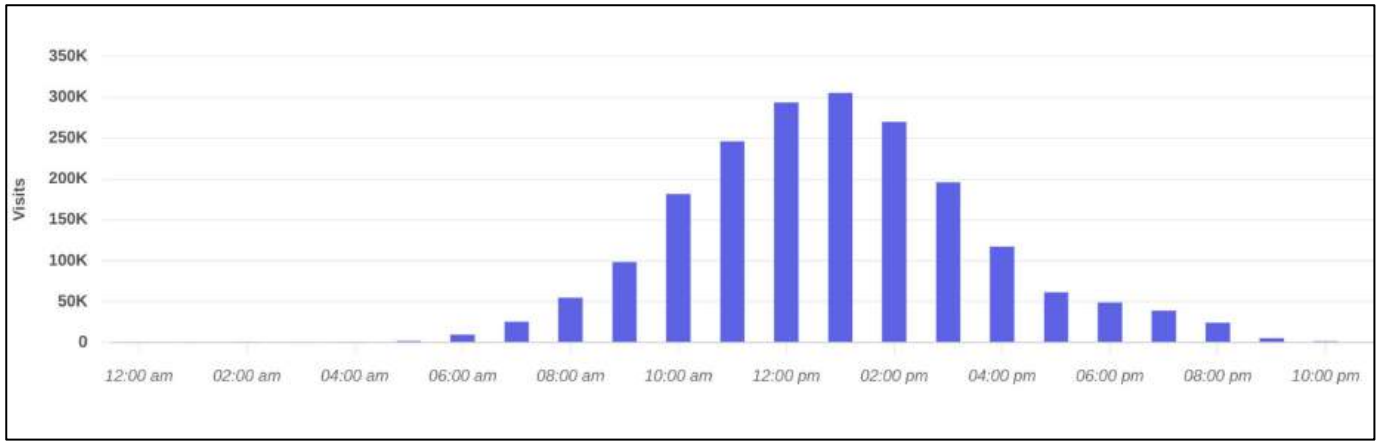
112,900 Total Unique Visitors

128 Minutes Average Stay

47.6 Percent Visitors That Attend Shops, Dining, or Hotel Afterwards







Historical Performance & Impact Implications

- Prior to the Covid-19 pandemic, Sun-N-Fun Lagoon reported a positive Net Operating Income. Since 2020, Sun-N-Fun consistently reported a Net Operating Deficit. This is likely due to higher maintenance costs and fewer available operating hours, affecting overall efficiency.
- Annual visitation has steadily declined from 158,000 in 2018 to 86,000 in 2023, mainly due to ongoing maintenance closures at the facility.
- The Lagoon's actual financial losses are higher than reported, as some maintenance costs are covered through other financial statements, making the full operating deficit less visible.
- Nearly 30% of visits since 2018 have come from more than 25 miles away, primarily from Lee County and the Miami metro, which indicates that the Lagoon is a key attraction for visitors.
- The average Sun-N-Fun Lagoon visitor visits the park nearly six times a year, spending more than two hours per visit. Additionally, nearly half of visitors dine, shop, or stay at hotels afterward, contributing to the county's economic impact. These statistics highlight Sun-N-Fun Lagoon's impact as a tourism attraction, showing that visitors contribute to local spending within the county.



02

Regional Competitive Water Park Analysis

Competitive Facility Analysis

Naples has a robust supply of small aquatic facilities that serve the direct, master planned communities they are located in.

Great Wolf Lodge and Sun Splash Family Waterpark dominate the regional water park market

Sun-N-Fun Lagoon is positioned as the only medium-sized water park in the area by number of slides & price point

Local Relevant Water Park Supply

Facility	Location	Miles from Site	Type	# of Water Slides	Lazy River	Wave Pool	Daily Rate	2024 Visits	2024 Visitors	% of Visits over 25 Miles
Golden Gate Aquatic Facility	Naples, FL	9	Aquatic Facility	2	–	–	$1 - $2	75,800	18,600	9%
Great Wolf Lodge*	Naples, FL	12	Waterpark	12	Yes	Yes	$50 - $120	–	–	–
Big Corkscrew Island Park*	Naples, FL	14	Aquatic Facility	2	–	–	$1 - $2	–	–	–
Eagle Lakes Aquatic Facility	Naples, FL	16	Aquatic Facility	2	–	–	$1 - $4	38,700	19,200	22%
Ave Maria Water Park	Ave Maria, FL	26	Aquatic Facility	2	–	–	$5 - $10	19,500	6,900	28%
Brightwater Lagoon*	Fort Myers, FL	35	Waterpark	2	–	–	$10	–	–	–
Sun Splash Family Waterpark	Cape Coral, FL	40	Waterpark	11	Yes	Yes	$15 - $25	173,100	98,200	27%
Average	**–**	**–**	**–**	**5**	**–**	**–**	**–**	**77,100**	**41,433**	**26%**
Sun-N-Fun Lagoon	Naples, FL	–	Waterpark	5	Yes	No	$6 - $13	32,100	13,200	8%

Indicates location in Collier County

*Opened Fall 2024

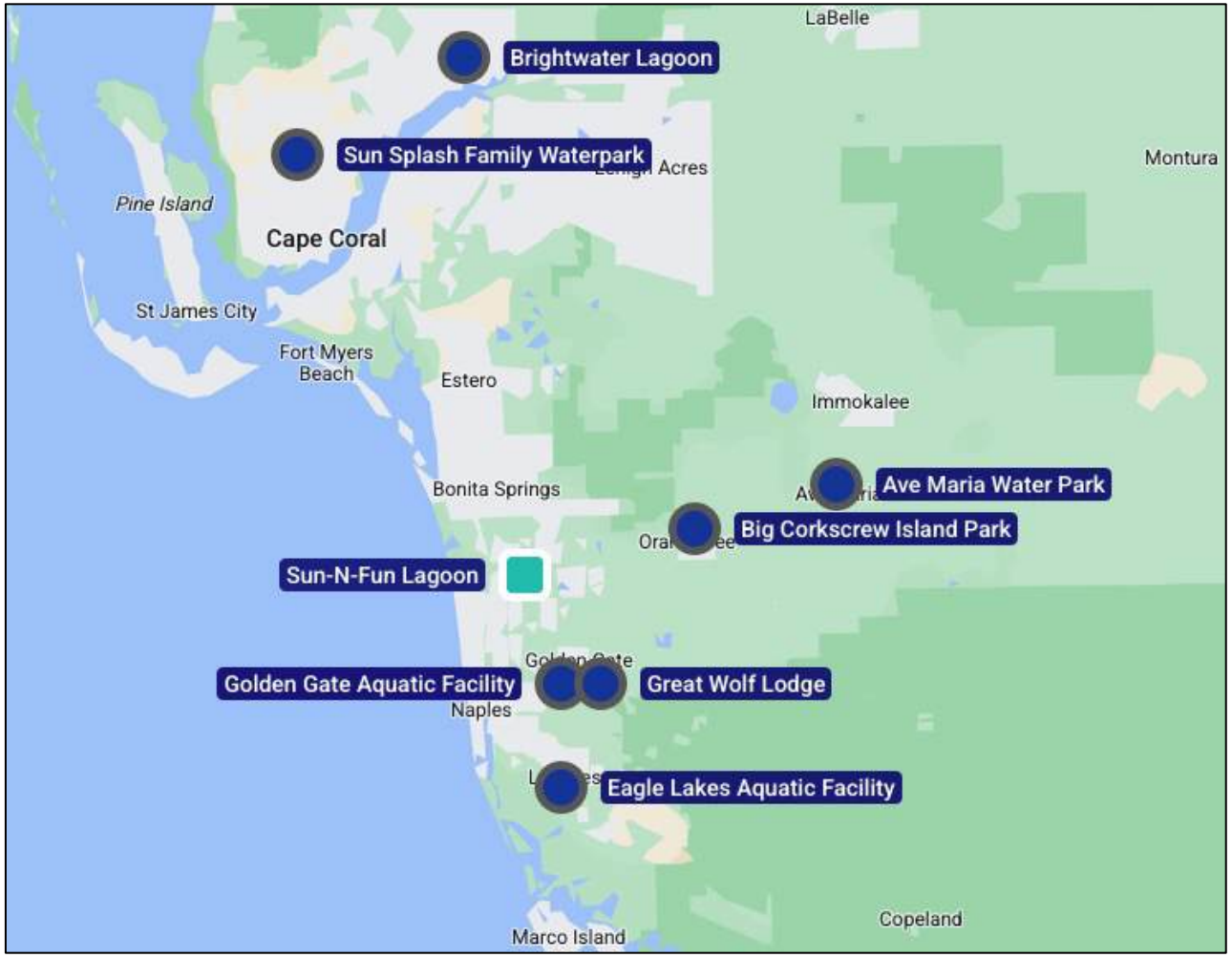
Source: Placer.ai, Venue Websites

Competitive Facility Supply

The figure to the right indicates the location of the local competitive supply relative to the Sun-N-Fun Lagoon.

Great Wolf Lodge, Golden Gate Aquatic Facility, Eagle Lakes Aquatic Facility, and Ave Maria Water park are all in Collier County but do not compete with Sun-N-Fun Lagoon. The latter three facilities are community pools with no more than two slides. They attract a more casual, neighborhood audience, as compared to Sun-N-Fun.

Sun Splash Family Waterpark and Brightwater Lagoon are the most competitive facilities in the region, but each is located at least 35 miles away from Sun-N-Fun.



Sun Splash Family Waterpark

Location: Cape Coral, FL

Opened: 1992

Ownership: City of Cape Coral

Operator: ProParks Attractions Group (since 2021)

Features:

- 11 Slides
- Lazy River
- Wave Pool (Opening 2025)

Notes:

The 14-acre Sun Splash Family Waterpark features 11 slides, several pools, a lazy river, and a cafe. In 2021, the City of Cape Coral transitioned operations to ProParks Attractions Group with a 30-year agreement, which has resulted in greater revenue and attendance since.

Renovations of 120,000 square feet will open in summer 2025, including a wave pool, additional luxury cabanas, a 16’ x 9’ video screen, interactive beachfront water features, and new seating areas.



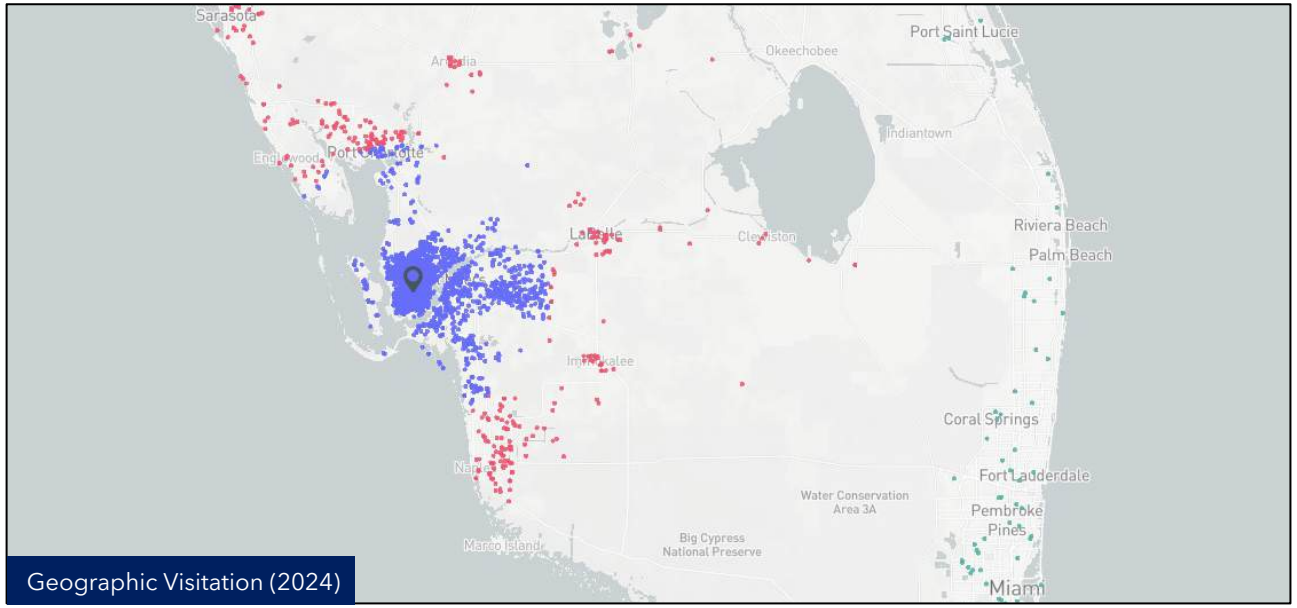




Sun Splash Family Waterpark Visitation

Key Takeaways

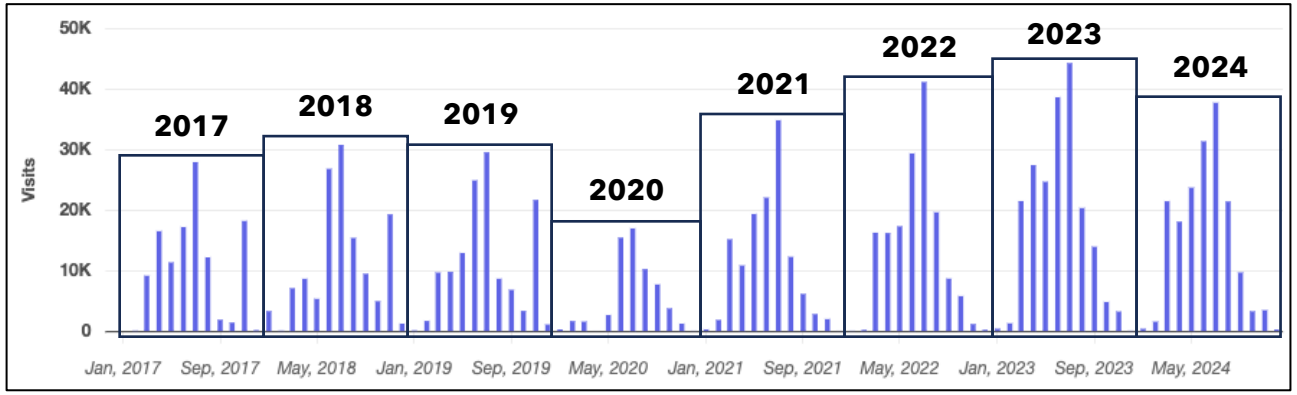
- Sun Splash generated nearly 175,000 visits in 2024, of which 72 percent came from within 25 miles.
- Sun Splash mainly attracts visitors from the Cape Coral and Fort Myers area. Non-local visitors are often from the Port Charlotte, Naples, or Sarasota areas.
- Since the inception of third-party management in 2021, Sun Splash has experienced a large uptick in visitation.



Geographic Visitation (2024)

2024 TOTAL VISITATION

	Total Visits		Total Unique Visitors		
Visitor Origins by Distance from Site	**Est # of Visits**	**% of Total Visits**	**Est # of Visitors**	**% of Total Visitors**	**Avg Visits per Customer**
Locals Within 25 miles	125,400	72%	58,200	59%	2.15
Regional Distance Between 25 and 100 miles	17,100	10%	13,500	14%	1.27
Long Distance Over 100 miles	30,600	18%	26,400	27%	1.16
Total Visits	173,100	100%	98,100	100%	1.76



Source: Placer.ai

Great Wolf Lodge

Location: Naples, FL

Opened: November 2024

Ownership/Operator: Great Wolf Lodge

Features:

- 500 Hotel Rooms
- 92,000-square-foot indoor water park including 12 slides, interactive water features, a lazy river, and a wave pool

Notes:

Located adjacent to the Paradise Coast Sports Complex, the 20-acre Great Wolf Lodge is the newest water attraction in Collier County.

The central feature is a year-round indoor water park. The resort includes several other activities including an arcade, bowling alley, ropes course, mini golf, virtual reality, and other attractions.

Due to its large size, number of hotel rooms, and resort-style setup, Great Wolf Lodge attracts visitors from all over the state of Florida, which means it does not directly compete with Sun-N-Fun Lagoon.







Brightwater Lagoon

Location: Fort Myers, FL

Opened: November 2024 (soft opening)

Ownership/Operator: MetroLagoons

Features:

- Water obstacle course, water slide, kayaks, stand up paddle boards, concessions station

Notes:

The five-acre Brightwater Lagoon offers a different experience as compared to traditional water parks. Brightwater features a water obstacle course, water slide, kayaks, paddle boards, and a swim-up bar. There are five different types of cabanas or premium seating. The facility hosts a variety of events such as cigar nights, movie nights, happy hours, bingo, trivia, DJs, and karaoke.

This is MetroLagoon's fourth facility in Western Florida, with two additional facilities opening in the region in the near future.







Regional Water Park Supply & Demand Implications

- The City of Naples features numerous aquatic facilities tailored to the housing master plans in which they are located.
- While Great Wolf Lodge attracts more regional and long-distance visitors and may be cost-prohibitive for locals, it remains a key player in the market by driving significant tourism.
- Since transitioning to private management in 2021, Sun Splash Family Waterpark has increased visitation, expanded attractions, and successfully raised entrance fees.
- Sun-N-Fun Lagoon stands out as the region's only medium-sized water park, offering an affordable price point and a unique number of slides that fills a key market gap for local and regional visitors.
- Brightwater Lagoon is a unique and recent addition to the regional market, but the venue's newness makes it too early to assess the impact on visitation trends.



03

Future Facility Upgrades & Improvements

Facility Upgrades Overview

Why is it important for water parks to regularly refresh their facilities with major additions and revitalizations?

Staying Competitive

In a crowded market, constantly updating and refreshing the facility's offerings helps maintain a competitive edge over other water parks and entertainment options, **drawing in new customers**.

Increasing Revenue

New attractions can drive **higher visitation** and lead to **reasonable price increases** which in turn contributes to **increased revenue** and ensures the **financial sustainability** of the park over time.

Attracting Repeat Visitors

Regularly introducing new attractions keeps **existing visitors excited and encourages repeat visits**, ensuring the park remains a go-to destination for both local and regional visitors.

Potential Amenity: Cabanas

Overview

Cabanas can enhance the guest experience and add additional park revenue streams. They are a private and more comfortable space for groups and families, providing protection from the sun. Upgrades in premium seating is essential to keeping pace with regional competition, such as Sun Splash Family Waterpark. The robust demand at Sun-N-Fun for the "funbrellas" demonstrates the need for additional accommodations.

Typical Full-Day Rental Rates
4 – 6 persons: $75 – $125
6 – 8 persons: $125 – $175
8 – 12 persons: $175 – $200+

Sun Splash Family Waterpark Day Rate
8 – 10 persons: $150 – $175



Potential Amenity: Cabanas Cont'd

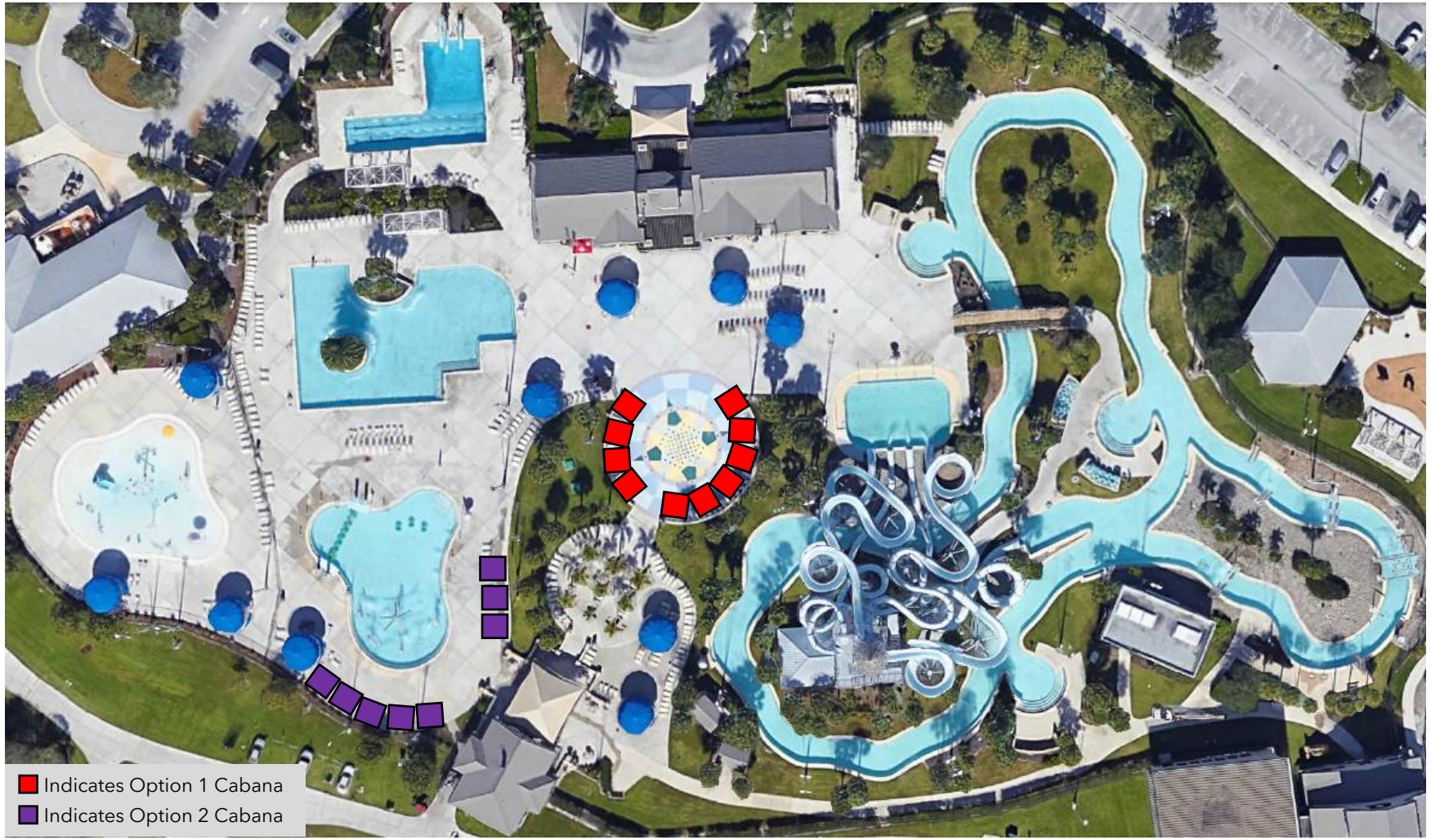
By referencing square footage occupied by cabanas at comparable parks, we can conservatively estimate that **cabanas with capacity for six people** would fit in the following locations, highlighted in red.

Option 1: 10 Cabanas

If the splash pad is unable to be repaired going forward, the space could be reused for an estimated 10 cabanas.

Option 2: 8 Cabanas

Ideally, the splash pad is functional. Alternatively, eight cabanas are estimated to fit on the south corner of the park.



Potential Amenity: Surf Simulator

Overview

A FlowRider surf simulator can be a standout attraction, particularly for teenage and adult visitors, while keeping operating costs low. Unlike slides or a lazy river, it offers a unique and exhilarating experience that can boost attendance and ticket prices, as well as giving the park a competitive advantage.

While a variety of surf simulator models exist, they generally occupy significantly less space than other attractions such as wave pools, making the addition more practical. Furthermore, their compact design and recirculated water system reduce water usage and staffing needs, ensuring a cost-effective operation.

Depending on the type of wave and structure, a FlowRider costs between $500,000 and $2,000,000. Average capacity is between 160 and 320 riders per hour.



Other Water Park Feature Options

Enhancing the Sun-N-Fun Lagoon with new features will drive guest engagement and transform the park experience.

Adding flashy attractions, interactive play zones, and extensive technology will boost attendance, extend visits, and create a fresh, dynamic atmosphere.

These additions will not only elevate the park's appeal to regional visitation but also reinvent it as a must-visit destination for families and thrill-seekers alike.









Potential Amenity: Surf Simulator or Other Attraction

By referencing square footage occupied by FlowRider surf simulators at comparable parks, we can conservatively estimate that it would fit in the locations highlighted in red and purple. However, sizing and fit will depend on the surf simulator model selected.

Option 1: Adjacent to Lazy River

The grass adjacent to the lazy river provides enough space for a smaller FlowRider model, but it may overcrowd the river entrance.

Option 2: Pathway reroute

If the pathways on the South end of the park are rerouted, a surf simulator could fit adjacent to the lazy river and away from the children's pools.



Potential Strategy: Third-Party Management

Local Public Management

PROS

- Long-term employees
- No management fees
- Can focus on priorities beyond profit
- Consistency

CONS

- Lack of experience in water park management results in less effective operations
- Employees do not have an incentive structure to inspire and motivate exceptional service; tough to attract aggressive, proactive employees
- Some employees just “put in their time”
- Bureaucracy and red tape can cause delays
- Political pressures
- Duplication of efforts among facilities and other parks & recreation assets

Potential Strategy: Third-Party Management

Contracted Private Management

PROS

- Access to talent across their network, water park industry relationships, etc.
- Competition drives improvement
- Incentives can spur high performance
- Experienced staff members understand how to maximize revenue and minimize expenses
- Can separate the main organization/County from tough decisions (personnel, payroll, etc.)

CONS

- Learning curve as new staff members join an existing facility
- Increased management fees, though should be tied to improved performance metrics

Facility Improvement Implications

- In a competitive market, regularly updating and enhancing the facility's attractions is key to staying ahead of other water parks and entertainment options, attracting new visitors.
- Introducing new attractions can boost visitation and justify moderate price increases, ultimately driving higher revenue and supporting the park's long-term financial stability.
- Consistently adding new attractions helps maintain excitement among current visitors, promoting repeat visits and solidifying the park as a preferred destination for both locals and regional guests.
- The current "funbrellas" represent missed revenue opportunities. A well-maintained cabana rental system could provide an additional, profitable revenue stream for the facility.
- Interactive water features, such as a wave pool or surfing simulator, have the ability to attract visitors who might not otherwise visit Sun-N-Fun Lagoon, making these attractions key draws for new audiences.



04

Demand and Financial Projections

Scenario 1: Baseline – Assumptions

Hunden developed assumptions for the Baseline Scenario based on Sun-N-Fun Lagoon's historical pricing strategies.

Additionally, Hunden estimated nearly 115,000 annual visits following the essential maintenance upgrades that are needed in the Baseline Scenario. Visitor attendance is broken down based on the historical data provided in terms of residents, non-residents, and others.

Visitor Type	Entrance Fee
Resident	$11.00
Non-Resident	$13.00
Children under 48 in.	$6.00
Seniors	$9.00
Military	$8.00

Sun-N-Fun Waterpark Projections - BASELINE

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 20	Yr 30
Total Attendance by Visitor Type							
Resident	59,664	58,608	58,476	58,344	58,291	60,664	61,274
Non-Resident	47,460	46,620	46,515	46,410	46,368	48,256	48,740
Children Under 48in	16,272	15,984	15,948	15,912	15,898	16,545	16,711
Seniors	8,136	7,992	7,974	7,956	7,949	8,272	8,356
Military	4,068	3,996	3,987	3,978	3,974	4,136	4,178
Total	**135,600**	**133,200**	**132,900**	**132,600**	**132,480**	**137,874**	**139,259**

Source: Hunden Partners

Scenario 1: Baseline – Pro Forma

Summary

In the Baseline Scenario, Year 1 revenue is projected to reach $1.8 million, with the majority generated from daily ticket sales.

Operating expenses for the same period are estimated at nearly $1.7 million, primarily driven by salaries, wages, and benefits for full-time employees.

Repairs and Maintenance expenses are accounted for in the pro forma shown to the right under Operating Expenses.

As a result, Hunden forecasts a net operating income of $117,000 in Year 1, with the income stabilizing at approximately $91,000 by Year 5. Inflation accounts for future income increases.

Sun-N-Fun Waterpark Projections - BASELINE

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 20	Yr 30
Revenue (000s)							
Ticket Revenue	$ 1,477	$ 1,494	$ 1,535	$ 1,578	$ 1,624	$ 2,633	$ 3,574
Membership Revenue	$ 122	$ 126	$ 130	$ 134	$ 138	$ 215	$ 288
Facility Rental Revenue	$ 85	$ 85	$ 94	$ 94	$ 94	$ 94	$ 94
Concessions Revenue	$ 95	$ 98	$ 101	$ 104	$ 107	$ 167	$ 225
Programming Revenue	$ 22	$ 23	$ 24	$ 24	$ 25	$ 39	$ 53
Other	$ 10	$ 10	$ 11	$ 11	$ 11	$ 18	$ 24
Total	**$ 1,812**	**$ 1,837**	**$ 1,894**	**$ 1,945**	**$ 1,999**	**$ 3,165**	**$ 4,257**
Expenses (000s)							
Salaries, Wages & Benefits	$ 459	$ 473	$ 487	$ 502	$ 517	$ 805	$ 1,082
Operating Expenses	$ 445	$ 458	$ 472	$ 486	$ 501	$ 780	$ 1,049
Part-Time Wages	$ 348	$ 358	$ 369	$ 380	$ 392	$ 610	$ 820
General & Admin	$ 168	$ 173	$ 178	$ 184	$ 189	$ 295	$ 396
Utllities	$ 254	$ 262	$ 269	$ 278	$ 286	$ 445	$ 599
Advertising & Other	$ 21	$ 22	$ 22	$ 23	$ 24	$ 37	$ 49
Total	**$ 1,695**	**$ 1,746**	**$ 1,798**	**$ 1,852**	**$ 1,908**	**$ 2,972**	**$ 3,994**
Net Operating Income	**$ 117**	**$ 91**	**$ 96**	**$ 93**	**$ 91**	**$ 193**	**$ 263**

Source: Hunden Partners

Note: The pro forma above does not account for the specific capital expenditures the county will incur for the annual renovations and maintenance of the facility.

Scenario 2: Major Upgrades – Assumptions

Hunden developed assumptions for Scenario 2 based on Sun-N-Fun Lagoon's historical pricing strategies and how it relates to regional competitive facilities and their pricing strategies.

Additionally, Hunden estimated nearly 138,000 visits in Year 1. Hunden assumes that the implementation of third-party management, premium seating experiences, and an interactive water feature all are in effect by the start of Year 1. Visitor attendance is broken down based on the historical data provided in terms of residents, non-residents, and others.

Visitor Type	Entrance Fee
Resident	$16.00
Non-Resident	$24.00
Children under 48 in.	$12.00
Seniors	$10.00
Military	$10.00

Sun-N-Fun Waterpark Projections - SCENARIO 2

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 20	Yr 30
Total Attendance by Visitor Type							
Resident	60,658	59,585	59,451	59,316	59,263	61,675	62,233
Non-Resident	48,251	47,397	47,290	47,184	47,141	49,060	49,503
Children Under 48in	16,543	16,250	16,214	16,177	16,163	16,821	16,973
Seniors	8,272	8,125	8,107	8,089	8,081	8,410	8,486
Military	4,136	4,063	4,053	4,044	4,041	4,205	4,243
Total	**137,860**	**135,420**	**135,115**	**134,810**	**134,688**	**140,171**	**141,438**

Source: Hunden Partners

Scenario 2: Major Upgrades – Pro Forma

Summary

In Scenario 2, Year 1 revenue is projected to reach over $2.9 million, with the majority generated from daily ticket sales. With Scenario 2 there is an additional revenue stream from Cabana Rentals at slightly more than $100,000 in Year 1.

Operating expenses for the same period are estimated at more than $2.2 million, also primarily driven by part-time wages for employees and operating expenses. With Scenario 2 there is an additional Management Fee for a third-party management company.

As a result, Hunden forecasts a net operating income of $698,000 in Year 1, which then is projected to be $572,000 in Year 5.

Sun-N-Fun Waterpark Projections - SCENARIO 2

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 20	Yr 30
Revenue (000s)							
Ticket Revenue	$ 2,451	$ 2,480	$ 2,549	$ 2,619	$ 2,695	$ 4,370	$ 5,926
Membership Revenue	$ 122	$ 126	$ 129	$ 133	$ 137	$ 214	$ 288
Facility Rental Revenue	$ 98	$ 98	$ 106	$ 106	$ 106	$ 106	$ 106
Concessions Revenue	$ 95	$ 98	$ 101	$ 104	$ 107	$ 167	$ 224
Programming Revenue	$ 22	$ 23	$ 23	$ 24	$ 25	$ 39	$ 52
Cabana Rental Revenue	$ 104	$ 102	$ 101	$ 100	$ 98	$ 79	$ 66
Other	$ 10	$ 10	$ 11	$ 11	$ 11	$ 18	$ 24
Total	**$ 2,902**	**$ 2,937**	**$ 3,020**	**$ 3,097**	**$ 3,180**	**$ 4,992**	**$ 6,685**
Expenses (000s)							
Salaries, Wages & Benefits	$ 551	$ 568	$ 585	$ 602	$ 620	$ 966	$ 1,298
Operating Expenses	$ 534	$ 550	$ 566	$ 583	$ 601	$ 936	$ 1,258
Part-Time Wages	$ 418	$ 431	$ 444	$ 457	$ 471	$ 733	$ 985
General & Admin	$ 202	$ 208	$ 214	$ 220	$ 227	$ 354	$ 475
Utllities	$ 183	$ 220	$ 259	$ 300	$ 344	$ 535	$ 719
Advertising & Other	$ 25	$ 26	$ 27	$ 28	$ 29	$ 45	$ 60
Management Fee	$ 290	$ 294	$ 302	$ 310	$ 318	$ 499	$ 669
Total	**$ 2,203**	**$ 2,296**	**$ 2,396**	**$ 2,500**	**$ 2,609**	**$ 4,068**	**$ 5,465**
Net Operating Income	**$ 698**	**$ 641**	**$ 624**	**$ 597**	**$ 572**	**$ 924**	**$ 1,221**

Source: Hunden Partners

Note: The pro forma above does not account for the specific capital expenditures the county will incur for the annual renovations and additional amenities recommended by Hunden.



05

Economic, Fiscal and Employment Impact Analysis

Introduction to Impacts

Hunden uses the IMPLAN input-output multiplier model, which determines the level of additional activity in the economy due to additional inputs. For example, for every dollar of direct new spending, the IMPLAN model provides multipliers for the indirect and induced spending that will result. The net new and recaptured direct spending, both onsite and offsite are considered to be the Direct Impact.

Direct Impact

From the direct spending figures, further impact analyses will be completed.

Indirect Impacts are the supply of goods and services resulting from the initial direct spending. For example, a visitor's direct expenditure on food & beverage causes a convention center or hotel to purchase food & beverage and other items from suppliers. These are considered indirect economic impacts.

Induced Impacts embody the change in spending due to the personal expenditures by employees whose incomes are affected by direct and indirect spending. For example, a waitress at a restaurant may have more personal income as a result of the induced customer's visit. The amount of the increased income that the employee spends in the area is considered an induced impact.

Net New Gross Spending refers to the total economic impact generated by a development project or event, which combines direct, indirect, and induced impacts.

Fiscal Impacts represent the incremental tax revenue collected due to the net new economic activity. The fiscal impact represents the government's share of total economic benefit.

Employment Impacts include the incremental employment provided not only onsite, but due to the spending associated with it. For example, the direct, indirect, and induced impacts generate spending, support new and ongoing businesses, and ultimately result in ongoing employment for citizens. Hunden will show the number of new jobs supported by the renovation or redevelopment and provide the resulting income generated.

Net New Economic Impact – Scenario 1

Net New Spending: **$162.7M**

Net New Earnings: **$69.8M**

Net New Annual Jobs: **46**

Direct Net New Spending to Collier County (000s) - Sun N Fun Lagoon (Baseline Scenario)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 20	Year 30	Total
Food & Beverage	$ 548	$ 556	$ 572	$ 588	$ 605	$ 626	$ 648	$ 671	$ 695	$ 719	$ 975	$ 1,321	$ 26,324
Lodging	$ 303	$ 306	$ 315	$ 323	$ 333	$ 345	$ 357	$ 370	$ 383	$ 397	$ 539	$ 732	$ 14,556
Retail	$ 283	$ 286	$ 294	$ 302	$ 311	$ 322	$ 334	$ 346	$ 359	$ 372	$ 505	$ 685	$ 13,617
Transportation	$ 435	$ 440	$ 453	$ 465	$ 479	$ 496	$ 514	$ 533	$ 552	$ 572	$ 776	$ 1,054	$ 20,945
Other	$ 292	$ 295	$ 303	$ 312	$ 321	$ 332	$ 344	$ 357	$ 370	$ 383	$ 520	$ 706	$ 14,033
Ticket Sales	$ 197	$ 199	$ 205	$ 210	$ 217	$ 224	$ 232	$ 241	$ 250	$ 259	$ 351	$ 477	$ 9,474
Total	**$ 2,058**	**$ 2,084**	**$ 2,141**	**$ 2,201**	**$ 2,265**	**$ 2,346**	**$ 2,430**	**$ 2,518**	**$ 2,608**	**$ 2,702**	**$ 3,666**	**$ 4,974**	**$ 98,950**

Source: Hunden Partners

Direct, Indirect & Induced Spending to Collier County (000s) - Sun N Fun Lagoon (Baseline Scenario)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 20	Year 30	Total
Direct	$ 2,058	$ 2,084	$ 2,141	$ 2,201	$ 2,265	$ 2,346	$ 2,430	$ 2,518	$ 2,608	$ 2,702	$ 3,666	$ 4,974	$ 98,950
Indirect	$ 823	$ 833	$ 856	$ 880	$ 906	$ 938	$ 972	$ 1,007	$ 1,043	$ 1,080	$ 1,466	$ 1,989	$ 39,563
Induced	$ 502	$ 508	$ 523	$ 537	$ 553	$ 573	$ 593	$ 615	$ 637	$ 660	$ 895	$ 1,215	$ 24,159
Total	**$ 3,382**	**$ 3,425**	**$ 3,520**	**$ 3,618**	**$ 3,723**	**$ 3,857**	**$ 3,995**	**$ 4,139**	**$ 4,287**	**$ 4,441**	**$ 6,026**	**$ 8,177**	**$ 162,672**

Source: Hunden Partners

Net New Earnings & FTE Jobs from Direct, Indirect & Induced Spending (000s) - Sun N Fun Lagoon (Baseline Scenario)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 20	Year 30	Total
Net New Earnings													
From Direct	$ 941	$ 953	$ 979	$ 1,006	$ 1,036	$ 1,073	$ 1,111	$ 1,151	$ 1,193	$ 1,235	$ 1,676	$ 2,274	$ 45,246
From Indirect	$ 305	$ 309	$ 318	$ 327	$ 336	$ 348	$ 361	$ 374	$ 387	$ 401	$ 544	$ 738	$ 14,692
From Induced	$ 205	$ 208	$ 214	$ 220	$ 226	$ 234	$ 243	$ 251	$ 260	$ 270	$ 366	$ 497	$ 9,878
Total	**$ 1,452**	**$ 1,470**	**$ 1,511**	**$ 1,553**	**$ 1,598**	**$ 1,655**	**$ 1,715**	**$ 1,776**	**$ 1,840**	**$ 1,906**	**$ 2,586**	**$ 3,509**	**$ 69,816**
Net New FTE Jobs													**Average**
From Direct	24	24	24	24	24	24	25	25	26	26	29	32	**28**
From Indirect	10	10	10	10	10	10	10	10	10	11	12	13	**11**
From Induced	6	6	6	6	6	6	6	6	6	6	7	8	**7**
Total	**39**	**39**	**39**	**40**	**40**	**41**	**41**	**42**	**42**	**43**	**48**	**53**	**46**

Source: Hunden Partners

Net New Fiscal Impact – Scenario 1

County Hotel Tax:	**$728K**
County Sales Tax:	**$5.9M**
Total Capturable Tax:	**$6.7M**

Fiscal Impact - Tax Impacts from Renovated Facility (000s) - Sun N Fun Lagoon (Baseline Scenario)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 20	Year 30	Total
Capturable County Taxes													
Hotel Tax - County (5.0%)	$ 15	$ 15	$ 16	$ 16	$ 17	$ 17	$ 18	$ 19	$ 19	$ 20	$ 27	$ 37	$ 728
Sales Tax - (6.0%)	$ 123	$ 125	$ 128	$ 132	$ 136	$ 141	$ 146	$ 151	$ 156	$ 162	$ 220	$ 298	$ 5,937
Total	**$ 139**	**$ 140**	**$ 144**	**$ 148**	**$ 153**	**$ 158**	**$ 164**	**$ 170**	**$ 176**	**$ 182**	**$ 247**	**$ 335**	**$ 6,665**

Source: Hunden Partners

Net New Economic Impact – Scenario 2

Net New Spending: **$178.6M**

Net New Earnings: **$75.9M**

Net New Annual Jobs: **49**

Direct Net New Spending to Collier County (000s) - Sun N Fun Lagoon (Scenario 2)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 20	Year 30	Total
Food & Beverage	$ 555	$ 564	$ 579	$ 596	$ 613	$ 635	$ 657	$ 680	$ 704	$ 729	$ 987	$ 1,337	$ 26,667
Lodging	$ 308	$ 311	$ 320	$ 329	$ 338	$ 350	$ 363	$ 376	$ 390	$ 404	$ 548	$ 744	$ 14,798
Retail	$ 288	$ 291	$ 299	$ 307	$ 316	$ 328	$ 340	$ 352	$ 365	$ 378	$ 513	$ 696	$ 13,843
Transportation	$ 443	$ 448	$ 460	$ 473	$ 487	$ 504	$ 523	$ 541	$ 561	$ 581	$ 789	$ 1,070	$ 21,293
Other	$ 311	$ 314	$ 322	$ 331	$ 340	$ 351	$ 363	$ 376	$ 389	$ 402	$ 540	$ 726	$ 14,623
Ticket Sales	$ 327	$ 331	$ 340	$ 349	$ 359	$ 372	$ 386	$ 400	$ 414	$ 429	$ 583	$ 790	$ 15,726
Total	**$ 2,231**	**$ 2,259**	**$ 2,321**	**$ 2,385**	**$ 2,454**	**$ 2,541**	**$ 2,632**	**$ 2,725**	**$ 2,823**	**$ 2,923**	**$ 3,960**	**$ 5,362**	**$ 106,950**

Source: Hunden Partners

Direct, Indirect & Induced Spending to Collier County (000s) - Sun N Fun Lagoon (Scenario 2)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 20	Year 30	Total
Direct	$ 2,231	$ 2,259	$ 2,321	$ 2,385	$ 2,454	$ 2,541	$ 2,632	$ 2,725	$ 2,823	$ 2,923	$ 3,960	$ 5,362	$ 106,950
Indirect	$ 908	$ 919	$ 944	$ 971	$ 999	$ 1,034	$ 1,071	$ 1,110	$ 1,149	$ 1,190	$ 1,614	$ 2,186	$ 43,570
Induced	$ 587	$ 594	$ 610	$ 627	$ 645	$ 668	$ 692	$ 717	$ 742	$ 769	$ 1,042	$ 1,410	$ 28,130
Total	**$ 3,726**	**$ 3,772**	**$ 3,876**	**$ 3,982**	**$ 4,097**	**$ 4,244**	**$ 4,395**	**$ 4,552**	**$ 4,714**	**$ 4,883**	**$ 6,615**	**$ 8,959**	**$ 178,649**

Source: Hunden Partners

Net New Earnings & FTE Jobs from Direct, Indirect & Induced Spending (000s) - Sun N Fun Lagoon (Scenario 2)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 20	Year 30	Total
Net New Earnings													
From Direct	$ 1,017	$ 1,030	$ 1,058	$ 1,087	$ 1,119	$ 1,158	$ 1,200	$ 1,242	$ 1,287	$ 1,332	$ 1,804	$ 2,442	$ 48,729
From Indirect	$ 334	$ 338	$ 347	$ 357	$ 367	$ 380	$ 394	$ 408	$ 422	$ 437	$ 593	$ 803	$ 16,006
From Induced	$ 233	$ 236	$ 242	$ 249	$ 256	$ 265	$ 274	$ 284	$ 294	$ 305	$ 412	$ 558	$ 11,135
Total	**$ 1,584**	**$ 1,603**	**$ 1,647**	**$ 1,693**	**$ 1,741**	**$ 1,803**	**$ 1,868**	**$ 1,934**	**$ 2,003**	**$ 2,074**	**$ 2,809**	**$ 3,803**	**$ 75,870**
Net New FTE Jobs													Average
From Direct	25	25	25	26	26	26	27	27	27	28	31	34	**30**
From Indirect	11	10	11	11	11	11	11	11	11	12	13	14	**12**
From Induced	7	7	7	7	7	7	7	7	7	7	8	9	**8**
Total	**42**	**42**	**42**	**43**	**43**	**44**	**45**	**45**	**46**	**47**	**52**	**58**	**49**

Source: Hunden Partners

Net New Fiscal Impact – Scenario 2

County Hotel Tax:	**$740K**
County Sales Tax:	**$6.4M**
Total Capturable Tax:	**$7.2M**

Fiscal Impact - Tax Impacts from Majorly Improved Facility (000s) - Sun N Fun Lagoon (Scenario 2)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 20	Year 30	Total
Capturable County Taxes													
Hotel Tax - County (5.0%)	$ 15	$ 16	$ 16	$ 16	$ 17	$ 18	$ 18	$ 19	$ 19	$ 20	$ 27	$ 37	$ 740
Sales Tax - County (6.0%)	$ 134	$ 136	$ 139	$ 143	$ 147	$ 152	$ 158	$ 164	$ 169	$ 175	$ 238	$ 322	$ 6,417
Total	**$ 149**	**$ 151**	**$ 155**	**$ 160**	**$ 164**	**$ 170**	**$ 176**	**$ 182**	**$ 189**	**$ 196**	**$ 265**	**$ 359**	**$ 7,157**

Source: Hunden Partners

Summary of Impacts to Collier County

Incremental Net New Spending because of Scenario 2 **$16.0M**

Incremental Net New Earnings because of Scenario 2 **$6.1M**

Incremental Net New FTEs because of Scenario 2 **4**

Incremental Net New Tax Revenue because of Scenario 2 **$0.5M**

	SCENARIO 1 30-Year Impact	SCENARIO 2 30-Year Impact	Incremental Impact
Spending	**$** (millions)	**$** (millions)	**$** (millions)
Direct	$99.0	$106.9	+ $8.0
Indirect	$39.6	$43.6	+ $4.0
Induced	$24.1	$28.1	+ $4.0
Total	**$162.7**	**$178.6**	**+ $16.0**
Earnings	**$** (millions)	**$** (millions)	**$** (millions)
Direct	$45.2	$48.7	+ $3.5
Indirect	$14.7	$16.0	+ $1.3
Induced	$9.9	$11.1	+ $1.3
Total	**$69.8**	**$75.9**	**+ $6.1**
FTE Supported	**Average**	**Average**	**Average**
Direct	26	28	+ 2
Indirect	11	12	+ 1
Induced	6	7	+ 1
Total	**43**	**47**	**+ 4**
Fiscal Impact	**$** (millions)	**$** (millions)	**$** (millions)
County Sales Tax (6%)	$5.9	$6.4	+ $0.5
County Hotel Tax (5%)	$0.7	$0.7	---
Total	**$6.7**	**$7.2**	**+ $0.5**

Economic Impact Implications

- Through enhancements and upgrades that maintain the park's excitement, the introduction of a third-party management staff incentivized to drive visitation, and pricing strategies designed to ensure sustainable operations the following additional economic activity is estimated to be generated in the County:
  - An incremental $16.0 million in net new spending compared to the Baseline Scenario
  - And an incremental $500,000 in tax revenues generated compared to the Baseline Scenario

STUDY CONCLUSION:

Sun-N-Fun Lagoon attracts a substantial number of out-of-county visitors, justifying the allocation of Tourism Development Council funding.

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Hunden Partners is a full-service real estate development advisory practice specializing in destination assets.

With professionals in Chicago, New York, Dallas, Washington, and Minneapolis, Hunden provides a variety of services for all stages of destination development in:

- Placemaking Action Plans
- Tourism and Destination Strategic Plans
- Real Estate Market & Financial Feasibility
- Economic, Fiscal & Employment Impact Analysis (Cost/Benefit)
- Organizational Development
- Public Incentive Analysis
- Economic and Tourism Policy/Legislation Consulting
- Research & Statistical Analysis
- Developer Solicitation & Selection
- Project Execution Advisory

The firm and its principal have performed more than 1,000 studies over the past 29 years, with more than $20 billion in built, successful projects.

Executive Summary

Recommendation to accept the Tourism Impact Study for the Sports Complex Expansion for the future phases of the Paradise Coast Sports Complex conducted by Hunden Partners.

OBJECTIVE: To approve the final report of the Sports Complex Expansion & Tourism Impact Study for Phases 3, 4, and 5 of the Paradise Coast Sports Complex (PCSC).

CONSIDERATIONS: PCSC Phase 1 opened in mid-2020. The contract for Phases 1 and 2 was terminated in July 2023 as part of a Board-approved settlement agreement. Phase 2 became available for use in October 2023.

On August 13, 2024, Item 10A, the Board provided direction to (1) report back on how PCSC Phase 3 could proceed, and (2) start evaluating how Phase 4 and Phase 5 could be completed and determine if an updated market and feasibility and Tourism Impact Study should be conducted.

Phase 3: Before the Phase 2 contract was amended to reduce the number of fields from five to four and eliminate a portion of the parking, several key elements required for Phase 3 were already constructed. These included the sports lighting for Field 9, part of the stormwater management system (comprising piping, structures, and lakes), fire protection infrastructure (hydrants and piping), irrigation mains, and an electrical transformer. These elements were designed to support Field 9, Building 21, Building 18, and the related parking areas collectively.

Phase 3 is proposed to include Field No. 9 and its associated pre-engineered metal building structure (Bldg. 21), the south parking lot, and a bathroom (Bldg. 18). Staff anticipates utilizing a conventional design-bid-build contract mechanism. The design is 100% complete; construction could start in late 2025, with an approximate construction timeline of 12 to 18 months. The estimated design and construction cost of this phase is $9-$10 million. Funding for Phase 3 is available in the Sports Complex Capital Fund (3007).

Operationally, the additional field and related improvements will enhance the customer experience by improving parking, site flow, sheltering, and access to restrooms. The field addition will also provide an offset to the FC Naples stadium use schedule. Field 9 is anticipated to provide a 22% increase in hours for local programming and associated revenue of $31,680, with additional field rental for at least 34 weekend events will generate $34,000, and an 11% increase in food and beverage is projected to be $200,000. Additional sponsorships, parking revenue, and hotel commissions bring the total positive revenue impact to $300,000.

Phase 4: The current programming and schematic design for Phase 4 consists of 11 multipurpose fields (five fields are programmed for softball, little league, soccer/football/lacrosse, plus six fields programmed for baseball, soccer/football/lacrosse) as well as required restrooms, and other facilities. Phase 4 design and construction costs are estimated to be in the range of $40-$50 million.

Phase 5 involves the construction of a fieldhouse for indoor sports like volleyball, basketball, ping pong, and pickleball. The identified location is to the west of the stadium. Design and construction costs are likely to be in the range of $45-$70 million, depending on the project scope.

The development of the Sports Complex concept originated with a Sports Facility Market and Needs Assessment completed in 2015, followed by a Feasibility and Economic Impact Study in 2017-18. Hunden Partners conducted both studies.

On October 22, 2024, Item 11A, the Board of County Commissioners directed staff to proceed with an updated Sports Complex Expansion and Tourism Impact Studies, given the substantial additional investment and the use of TDT funding.

Hunden Partners provided a proposal to conduct an updated market, financial feasibility, and tourism economic impact study for the current and planned expansions of the Paradise Coast Sports Complex and other park facilities for a fee of up to $103,800.

On November 19, 2024, the Tourist Development Council recommended that the study be conducted by Hunden Partners at a cost not to exceed $103,800 by a vote of 5-2. On December 10, 2024, the Board of County Commissioners approved the study as a part of the consent agenda.

The study identified potential for growth in summer visitation and that diamond sports offer the greatest economic impact by filling hotels with frequent summer events during the slowest season. There is strong potential for the future of indoor sports tourism, but it coincides with Naples' peak visitation season. Collier County hotel performance is expected to improve with a steady summer influx of regional and long-distance visitors, driven by more diamond sports events at the Paradise Coast Sports Complex.

This study corresponds with the following focus areas of the Strategic Plan: Quality of Place, Infrastructure and Asset Management, and Responsible Governance.

FISCAL IMPACT: Acceptance of the Tourism Impact Study for the Sports Complex Expansion does not result in any additional fiscal impact at this time. A proposed plan of finance will be developed based on the Board's direction regarding future phases of the Paradise Coast Sports Complex. Potential funding sources may include debt instruments, Tourist Development Tax revenue, Parks Impact Fees, Infrastructure Surtax proceeds, and other available revenue sources.

LEGAL CONSIDERATIONS: This item is approved as to form and legality and requires majority vote for approval. – CMG

RECOMMENDATIONS: To accept the Tourism Impact Study for the Sports Complex Expansion for the future phases of the Paradise Coast Sports Complex conducted by Hunden Partners.

PREPARED BY: John Melleky, Arts and Culture Manager, Tourism Department

ATTACHMENTS:
1. Hunden PCSC Final Analysis

hunden partners

Collier County, FL

Paradise Coast Sports Complex Assessment

Market Demand and Financial & Economic Analysis

June 2025





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6. **Case Studies**
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10. **Expansion Implications & Recommendations**



Economic Impact Study Introduction

Hunden was engaged by Collier County and the regional CVB to perform a market demand, financial feasibility and economic impact study for the current and planned expansions of the Paradise Coast Sports Complex (Complex or PCSC) requested by Collier County (County or Client), Florida.

Through a comprehensive market, financial and impact study, Hunden will profile the historical performance of the facility, evaluate past, current expansion and future phases, and make projections of performance and spending, jobs and tax impacts of the Complex's various phases, including future expansion.

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FLORIDA'S PARADISE COAST

PARADISE COAST SPORTS COMPLEX NAPLES, FLORIDA

Situational Overview

- Two Hunden Partners studies:
  - 2015: Community Sports Facility Market and Need Assessment Study
  - 2018: Regional Sports Facility Assessment & Development Recommendations Study
- Paradise Coast Sports Complex opened in 2020 after Phase I construction
- Sports Facilities Companies (SFC) was engaged by the County to operate the Complex at the end of 2021
- The County aims to assess the tourism impact of the facility currently and a potential future expansion
  - More outdoor fields? Soccer, baseball, and/or multipurpose?
  - An indoor fieldhouse? Basketball/volleyball, artificial turf, and/or community space?



Key Questions

- Is there a need to expand PCSC? If so, what form should the expansion take?
- Which additional sports assets offer the greatest economic impact for Collier County?
- What expansion would most effectively justify the use of additional TDC funds?
- What operational best practices are common at comparable sports complexes?
- With facility expansion, what additional amenities are needed to support PCSC?
- How does an expansion of Collier County sports tourism affect the local hotel market?



Stakeholder Engagement

Hunden interviewed several local stakeholders and organizations during the official site visit and throughout the market analysis process. Interview feedback helps to gain a current understanding of activity at the Complex and within the county as well as the regional sports tourism. This utilization of feedback allows Hunden to identify potential opportunities for Collier County.

18+

Stakeholders & Organizations Interviewed

Collier County
Growth Management Community Development Department

GF Hotels & Resorts

US Amateur Basketball

US

THE SPORTS FACILITIES COMPANIES

Great Wolf Lodge

FC Naples

Florida Sports Foundation

FBU

3STEP SPORTS

Tournament Success Group

Market Analysis Key Findings

Sports



Baseball/Softball:

- Florida has a robust and competitive baseball and softball tournament market.
- Tournaments held from late spring through early fall
- Optimally aligns with Collier County's off-peak tourism season



Soccer:

- Strong national soccer facility
- Limited field counts results in utilizing other local complexes, hurting tournament operator appeal
- Artificial turf is optimal for extending play during rain



Basketball/Volleyball:

- Central Florida crowds the state's indoor sports market with many existing and proposed facilities
- Local demand is strong, but the peak athletic seasons for indoor sports overlap with soccer

Sports Tourism – Supporting Elements & Catalysts



Hotel:

- The local hotels are overloaded during the winter months, limiting the opportunity for hotel booking growth
- Local hotels struggle during the summer due to limited demand drivers



Retail & Restaurant:

- Downtown visitation is strong post and prior to events at PCSC

Sports Tourism – National Case Studies



Best Practices:

- Phased development allows for flexible additions like more diverse sports offerings to reduce seasonality
- Sports complexes boost local economies by attracting hotels and restaurants
- Mixing weekday leagues with weekend tournaments ensures steady use and revenue

Study Implications

- Visitation to PCSC peaks from October to March, aligning with Collier County's tourism season, but there is potential for significant growth in summer visitation.
- Diamond sports offer the greatest economic impact by filling hotels with frequent summer events during the area's slowest season.
- Southwest Florida's indoor sports tourism market offers strong future potential, but it overlaps with Naples' peak visitation season.
- Collier County hotel performance will improve with a steady summer influx of regional and long-distance visitors driven by more diamond sports events at the Complex.



PCSC – Visitation Highlights

2021
Visitation Data

443,300 Total Visits

230,700 Visits from within 25 Miles

117,100 Visits from between 25 & 100 Miles

95,500 Visits from more than 100 Miles

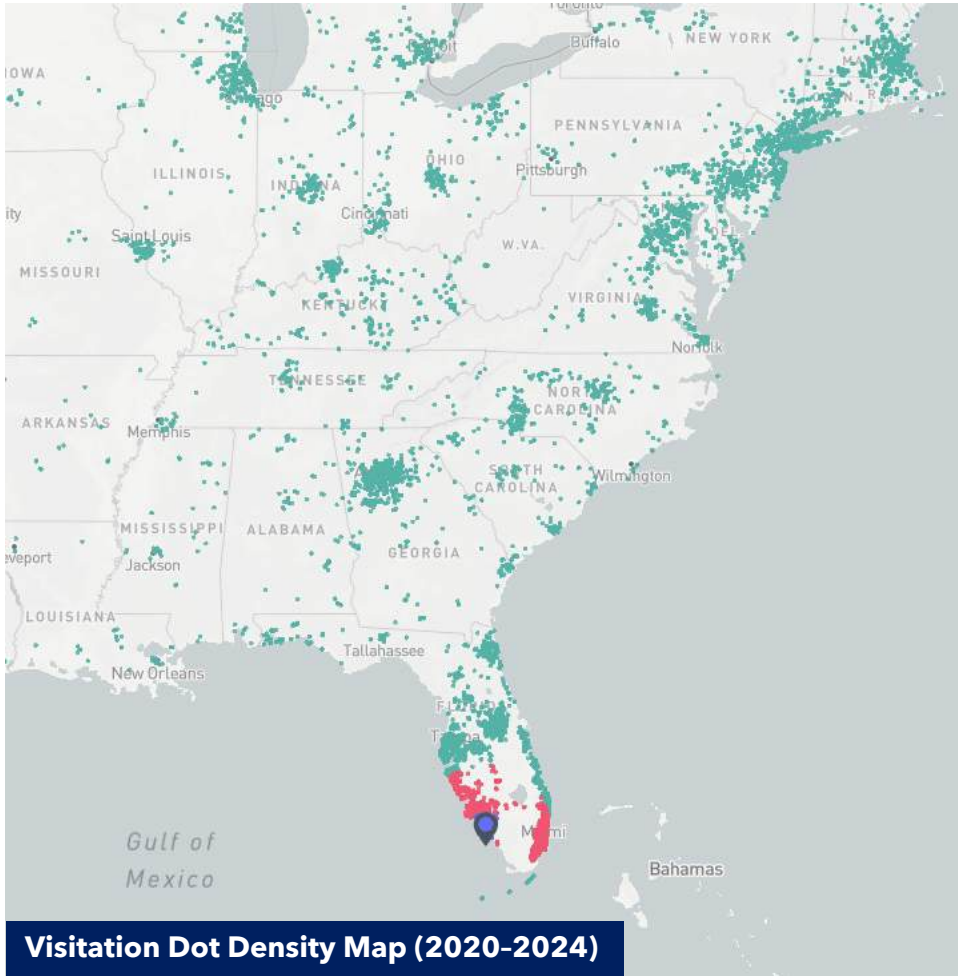
2024
Visitation Data

750,300 Total Visits

394,900 Visits from within 25 Miles

142,800 Visits from between 25 & 100 Miles

212,600 Visits from more than 100 Miles



Visitation Dot Density Map (2020-2024)

Source: Placer.ai

PCSC Total Visitation

- From 2021–2024, the local population (within 25 miles of PCSC) made up slightly more than half of all the visits to the facility.
- Annual visitation has consistently increased from less than 500,000 in 2021 and 2022, to 657,000 visits in 2023, and 750,000 visits in 2024. This drastic increase is explained by more event types offered at the facility and the increase in the occurrence of these events.
- In 2023, non-local visitation peaked at approximately 336,800 visits or 51% of total visits.

TOTAL VISITATION 2021-2024

Visitor Origins by Distance from Site	2021 Total Visits		2022 Total Visits		2023 Total Visits		2024 Total Visits		Average Annual Visitation	
	Est # of Visits	% of Total Visits	Est # of Visits	% of Total Visits	Est # of Visits	% of Total Visits	Est # of Visits	% of Total Visits	Est # of Visits	% of Total Visits
Locals Within 25 miles	230,700	52%	247,900	52%	320,900	49%	394,900	53%	**298,600**	**51%**
Regional Distance Between 25 and 100 miles	117,100	26%	113,600	24%	117,600	18%	142,800	19%	**122,775**	**21%**
Long Distance Over 100 miles	95,500	22%	115,100	24%	219,200	33%	212,600	28%	**160,600**	**28%**
Total Visits	443,300	100%	476,600	100%	657,700	100%	750,300	100%	**581,975**	**100%**

Source: Placer.ai

PCSC – Visitation Insights

Visitation to PCSC has steadily increased year after year since its opening in 2020, with the highest levels of visitation occurring during the winter months, thanks to its status as a dedicated soccer complex.

A significant portion of the facility's visitors also support local amenities, including hotels, dining options, shopping centers, and retail shops in the surrounding area.

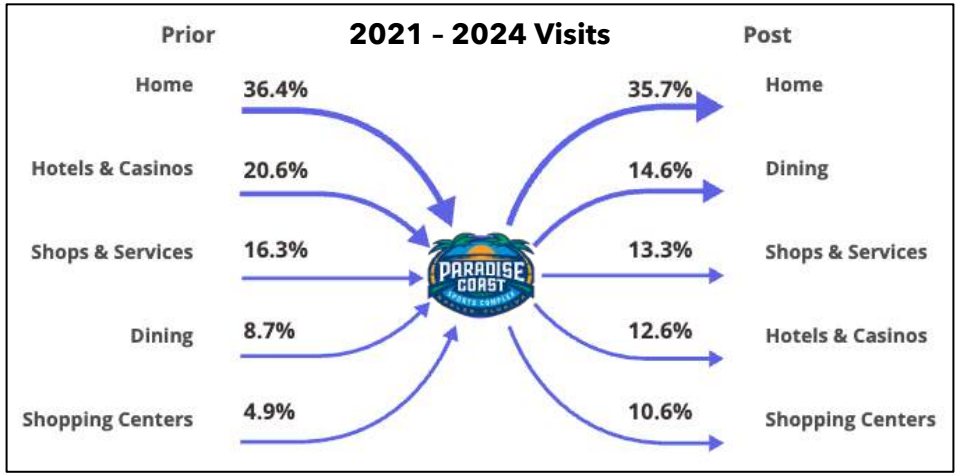
The following statistics and insights are an accumulation of Placer.ai data from 2021 through 2024.

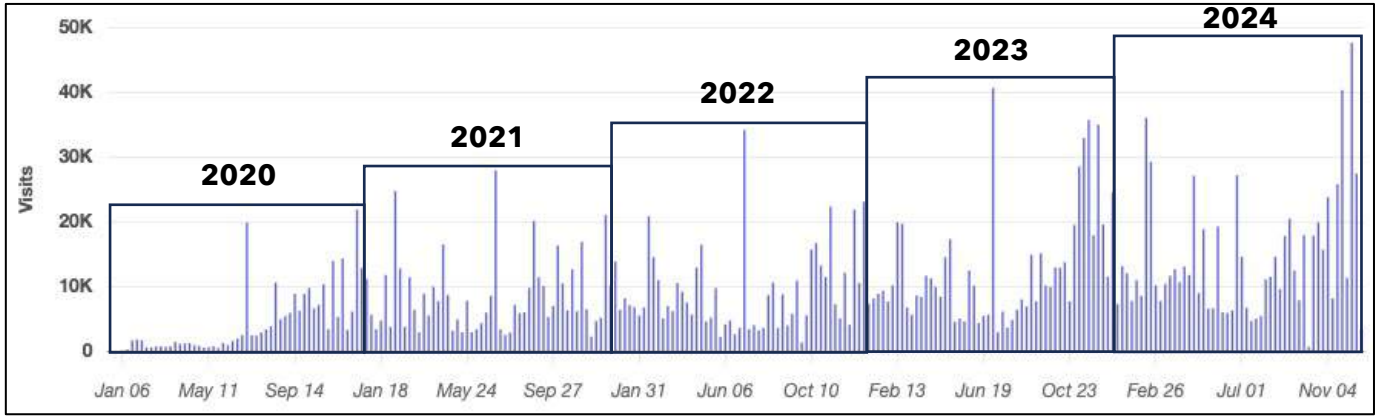
18.48 Average Visit Frequency

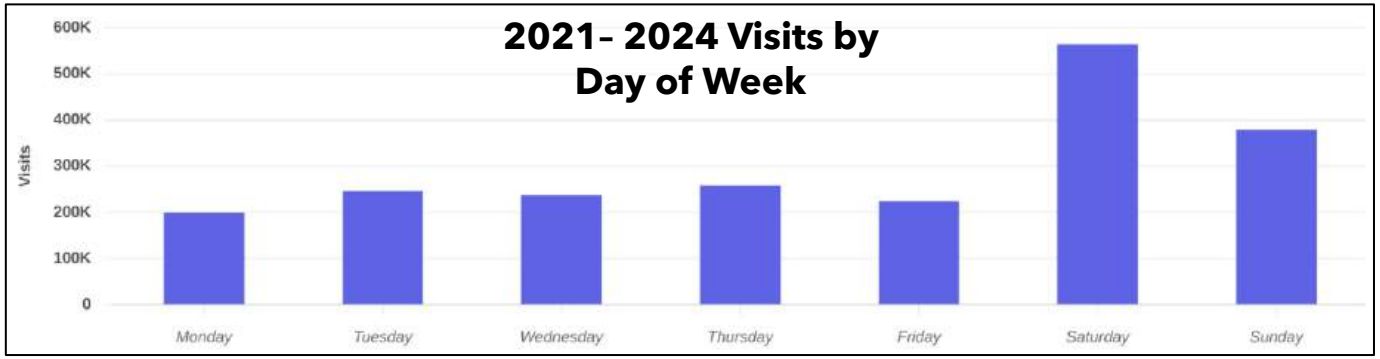
486,000 Total Unique Visitors

135 Minutes Average Stay

56.8 Percent Visitors That Attend Shops, Dining, or Hotel Afterward



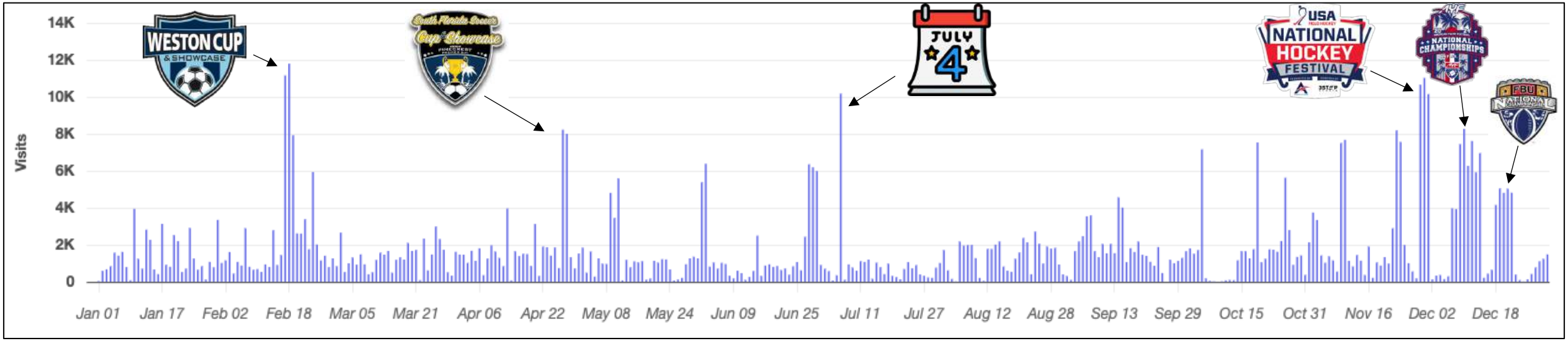




PCSC – 2024 Visitation Insights

- The most highly visited events at PCSC typically occur during peak soccer season (November through April), which coincides with the height of tourism in Naples and Collier County.
- By diversifying the timing of its major events, PCSC can help stabilize the local tourism economy year-round, which leverages its role as a significant economic driver for the region.

PCSC Highest Visited Events - 2024			
Event Name	**Dates**	**# of Days**	**Average Daily Visits**
Weston Cup & Showcase	**2/17-2/19**	**3**	**10,300**
South Florida Soccer Cup Showcase	**4/26-4/28**	**3**	**8,140**
Drones In Paradise – 4th of July	**7/4**	**1**	**10,200**
National Field Hockey Festival	**11/29-12/1**	**3**	**10,630**
American Youth Football National Championship	**12/9-12/14**	**6**	**7,100**
Football University National Championship	**12/18-12/22**	**5**	**4,800**



Local Sports Implications

Lee County's spring training facilities drive robust visitation

Lee Health Sports Complex and JetBlue Park, respective homes of the Minnesota Twins and Boston Red Sox, each attracted more than 400,000 visits in 2024. Their abundance of high-quality diamonds allows the complexes to host tournaments when not utilized by the MLB teams.

Collier County has no other tournament-capable complexes

Only nine percent of North Collier Regional Park's visits were from more than 100 miles away in 2024. The park's facilities and baseball fields are not equipped to solely host national-level tournaments but better suited as community assets.

Opportunity exists for a tournament-focused baseball complex

The MLB tenancy of Lee Health Sports Complex and JetBlue Park in Lee County prevent each complex from frequently hosting major tournaments, creating an opportunity for a new facility to meet the strong demand for baseball and softball.



Regional Outdoor Sports Supply

As shown in the adjacent table, visitation data for 2024 on 13 key outdoor sports complexes reveals that nearly 43 percent of visits came from more than100 miles away. This underscores the strong draw of tournament programming in attracting long-distance travelers.

Facilities on the regional list with higher field counts tend to attract more visitors from more than 100 miles away, surpassing PCSC only at 28 percent of long-distance visitation. Expanding field capacity presents a significant opportunity to draw more long-distance travelers to Collier County, who otherwise would not travel to PCSC.

Publix Sports Park and Boombah Sports Complex are the only regional large turf multipurpose field complexes, each featuring nine full-sized fields.

Paradise Coast Sports Complex - Regional Outdoor Sports Facility Supply

Facility Name	Location	Distance from PCSC	2024 Visits	2024 Visitors	% of Visits Over 100 Miles	Turf MP Fields	Grass MP Fields	Diamonds
Weston Regional Park	Weston, FL	85	2,700,000	259,300	9.5%	2	6	8
Plantation Central Park	Plantation, FL	91	1,400,000	274,600	9.7%	-	6	8
Premier Sports Campus	Lakewood Ranch, FL	121	890,100	312,400	57.0%	-	23	-
IMG Academy	Bradenton, FL	127	777,300	220,500	59.2%	1	19	9
Lake Myrtle Sports Park	Auburndale, FL	153	648,500	216,900	43.6%	-	11	9
Tournament SportsPlex	Tampa, FL	161	561,800	231,700	66.2%	-	15	-
ESPN Wide World of Sports (Fields)	Orlando, FL	187	1,200,000	567,700	73.7%	-	17	11
Northwest Recreation Complex	Apopka, FL	213	822,300	177,400	5.9%	-	6	12
USSSA Space Coast Complex	Melbourne, FL	224	834,500	198,600	58.9%	-	-	15
Boombah Sports Complex	Sanford, FL	225	744,800	200,900	49.0%	9	-	15
Ormond Beach Sports Complex	Ormond Beach, FL	264	240,500	42,800	2.0%	-	12	13
Publix Sports Park	Panama City Beach, FL	506	492,000	180,500	67.6%	9	4	10
Foley Sports Tourism Complex	Foley, AL	640	244,200	92,200	51.1%	-	15	-
***Average*/Total**	–	***231***	***888,923***	***228,885***	***42.6%***	**21**	**134**	**110**
Paradise Coast Sports Complex	Naples, FL	–	750,300	202,400	28.3%	9	-	-

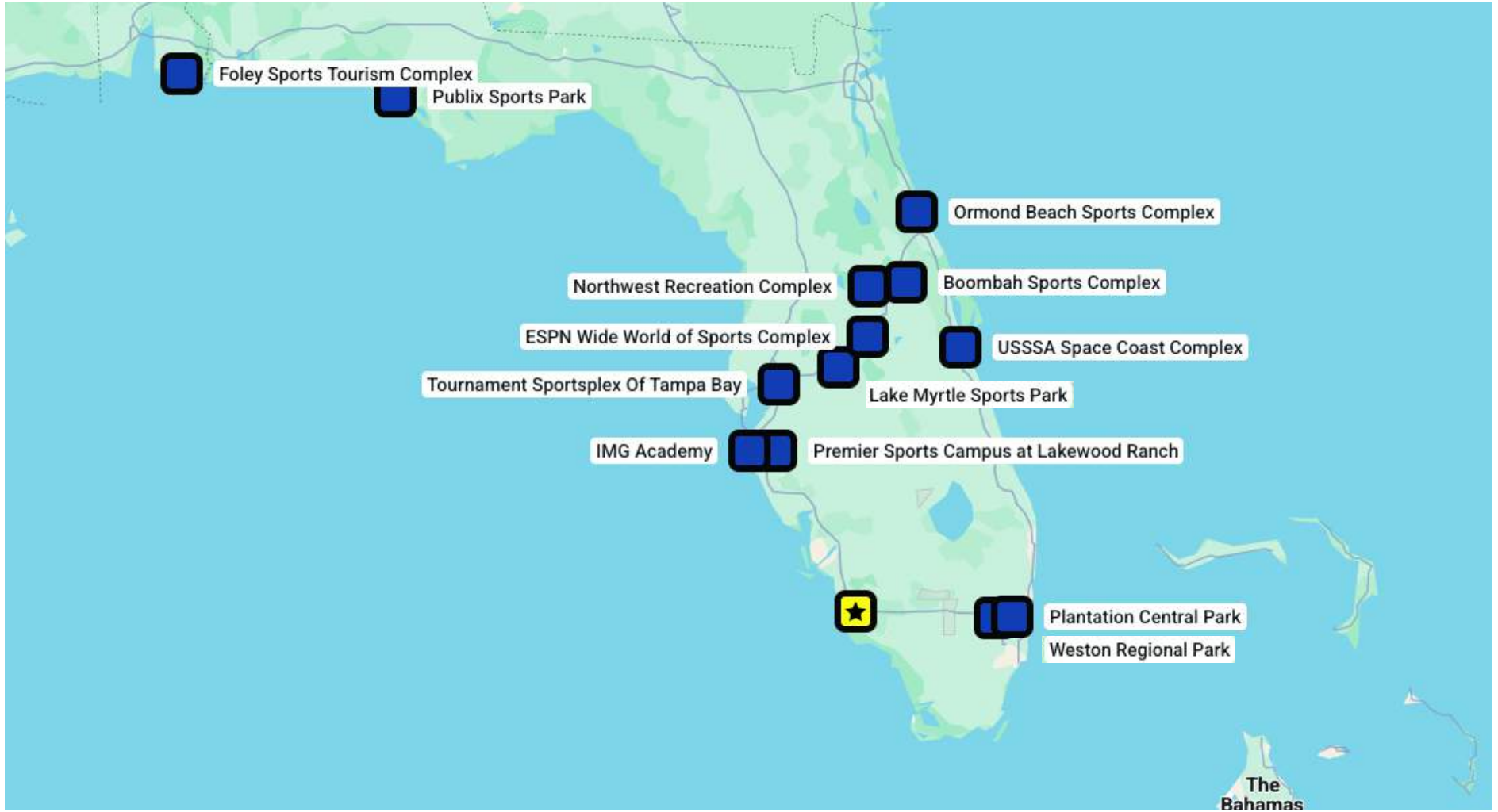
Source: Placer.ai & Various Sources

Regional Outdoor Sports Facility Map

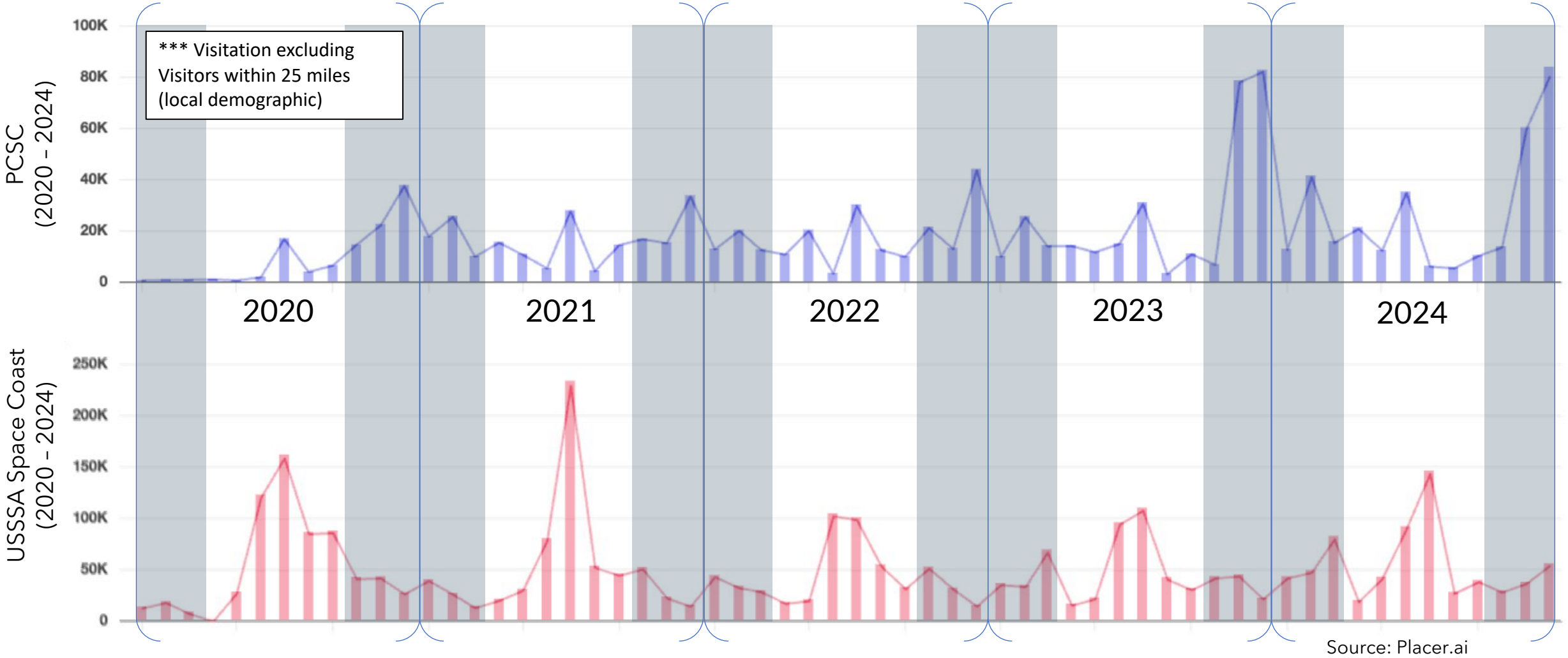
The map to the right showcases the regional supply of outdoor sports facilities and their location in relation to the Paradise Coast Sports Complex in southwest Florida.

Nine out of the 13 facilities within the regional competitive set are located strategically in the center of the state along Interstate 4, which runs east to west from Daytona Beach to Tampa and encapsulates highly populated markets like Orlando and Tampa Bay.

Paradise Coast (starred) is less than a two-hour drive to the Miami MSA.



PCSC Versus Dedicated Baseball Visitation

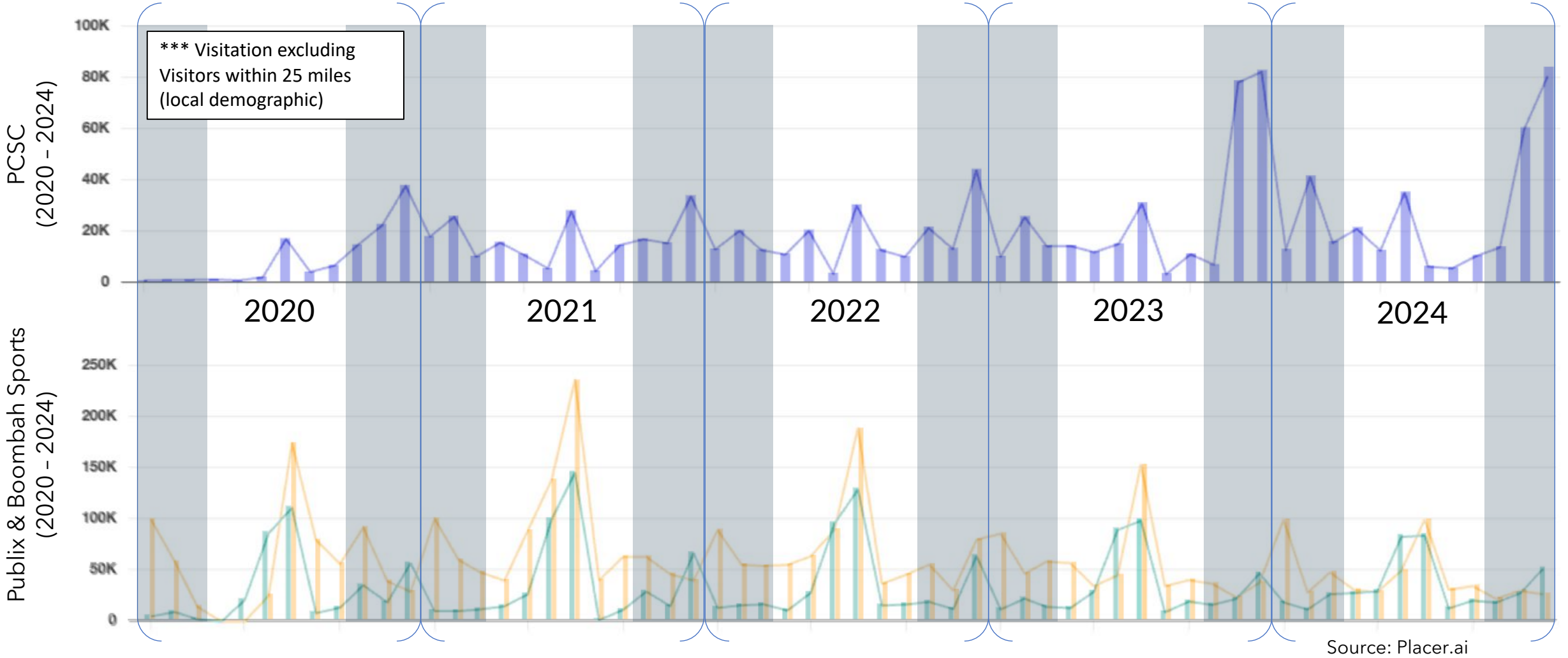


Source: Placer.ai

Paradise Coast Sports Complex
3940 City Gate Blvd N, Naples, FL 34117

USSSA Space Coast Complex
5800 Stadium Pkwy, Melbourne, FL 32940

PCSC Versus Multi-Sport Visitation



Source: Placer.ai

Paradise Coast Sports Complex
3940 City Gate Blvd N, Naples, FL 34117

Publix Sports Park
Power Line Road, Panama City Beach, FL 32407

Boombah Sports Complex
3450 E Lake Mary Blvd, Sanford, FL 32773

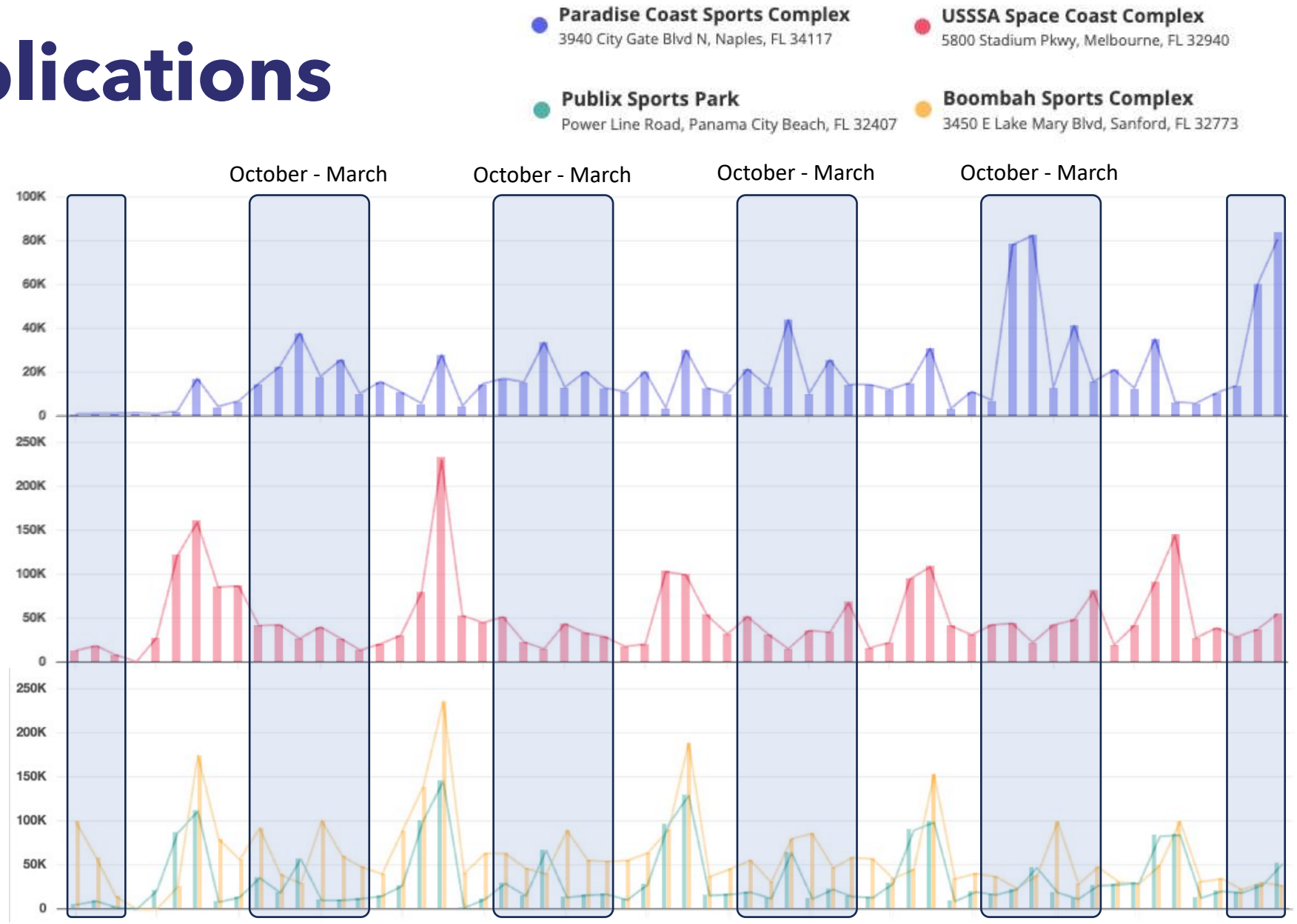
Placer.ai Implications

PCSC Takeaways

- As a dedicated soccer facility with turf fields, the most visited time of year to PCSC is October through March with slow months in the summer
- 2024 was the first calendar year of substantial change in visitation seasonality between summer and winter

Baseball & Multi-Sport Takeaways

- Facilities with baseball (even multi-sport facilities) have peaks in visitation mainly in the summer which contrasts the visitation peaks of PCSC.
- Implementing baseball is critical to stabilizing seasonality at PCSC and in Collier County



Source: Placer.ai

Regional Indoor Sports Supply

Hunden conducted a comprehensive analysis of indoor sports facilities across Florida and the surrounding region to assess the overall supply, programming, and visitation trends. This research aimed to identify opportunities for a dedicated indoor expansion at the Paradise Coast Sports Complex.

The regional supply list of indoor facilities typically features a minimum of ten volleyball courts, allowing tournament operators to host events at a single location without the need to coordinate across multiple venues.

Paradise Coast Sports Complex - Regional Indoor Sports Facility Supply

Facility Name	Location	Distance from PCSC	2024 Visits	2024 Visitors	% of Visits Over 100 Miles	Basketball	Volleyball
AdventHealth Fieldhouse	Winter Haven, FL	147	174,100	73,900	15.2%	6	12
Wiregrass Ranch Sports Campus	Wesley Chapel, FL	180	546,000	170,800	21.2%	8	16
ESPN Wide World of Sports Complex (Indoor)	Orlando, FL	187	1,998,400	995,500	85.1%	20	32
Game Point Event Center	Orlando, FL	198	308,100	84,400	17.0%	6	12
The Big House	Tavares, FL	226	294,100	88,800	15.0%	9	16
World Equestrian Center (Arenas 1-2)	Ocala, FL	258	290,500	139,400	37.0%	-	40
Alachua County Sports & Events Center	Gainesville, FL	286	275,800	108,500	29.2%	13	18
Sports Edge	Jacksonville, FL	332	246,400	62,500	21.0%	3	11
***Average*/Total**	–	***227***	***516,675***	***215,475***	***30.1%***	**65**	**157**

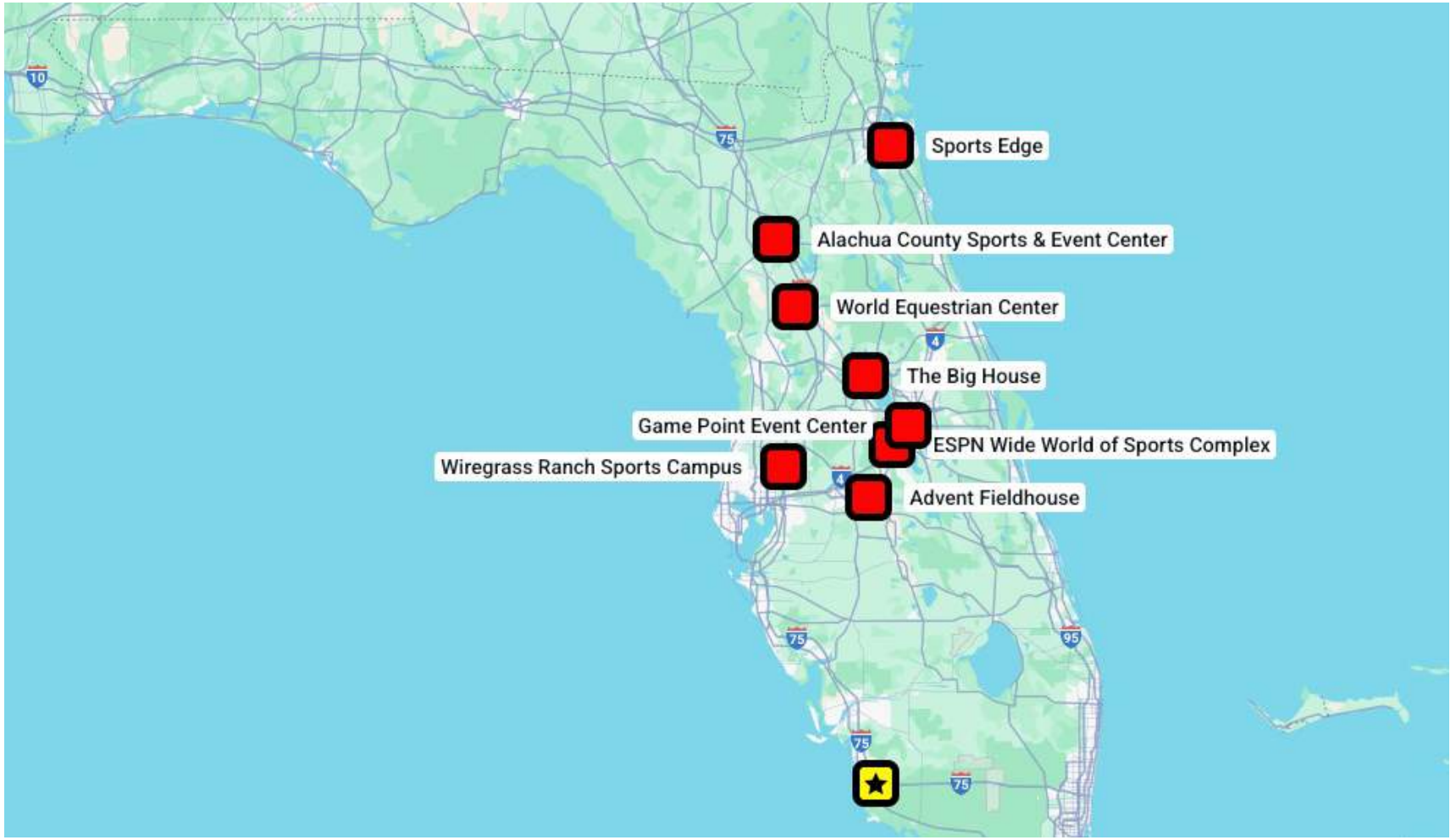
Source: Placer.ai & Various Sources

Regional Indoor Sports Facility Map

The map to the right highlights the regional distribution of indoor sports facilities and their proximity to the (starred) Paradise Coast Sports Complex in southwest Florida.

Much like the outdoor facilities analyzed, five of the eight regional competitors are strategically positioned along Interstate 4, which stretches east to west from Daytona Beach to Tampa. This corridor encompasses densely populated markets, including Orlando and Tampa Bay, making it a prime location for sports facilities.

Additionally, the Paradise Coast Sports Complex is conveniently located less than a two-hour drive from the Miami metropolitan area, further enhancing its accessibility to a large population base.



Supply Under Development



The Dynasty


Florida All-Stars Sportsplex


Benderson Park Expansion


Destination Sport Miami

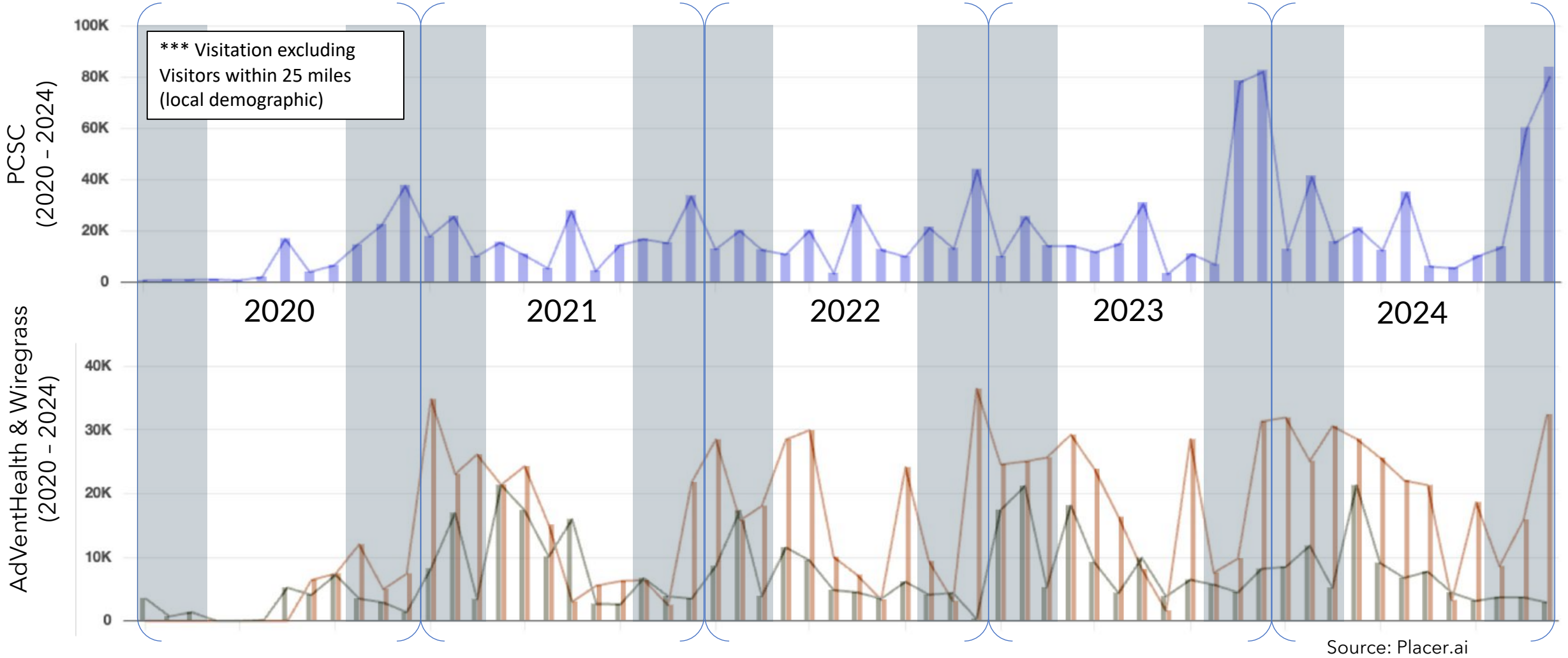
The Dynasty
Location: Ocoee, FL
(194 miles from Site)
Status: Phase one expected to break ground in 2025
Expected Size: 150,0000 SF
Description: 159-acre mixed-use project anchored by indoor and outdoor youth sports fields and courts, similar to ESPN Wide World of Sports Complex.

Florida All-Stars Sportsplex
Location: Fort Pierce, FL
(203 miles from Site)
Status: Planning Phase
Expected Size: 96,585 SF
Description: Planned to include 8 basketball and 16 volleyball courts.

Benderson Park Sports Complex Expansion
Location: Sarasota, FL
(114 miles from Site)
Status: Planning Phase
Expected Size: 100,000 SF
Description: Planned to include 8 basketball and 16 volleyball courts. Currently in RFP Process.

Destination Sport Miami
Location: Miami, FL
(98 miles from Site)
Status: Planning Phase
Expected Size: 470,000 SF
Description: Expected to include 18 basketball courts and 36 volleyball courts as part of nearly 1 million square feet of facilities. No project updates since 2022.

PCSC Versus Indoor Facility Visitation



Source: Placer.ai

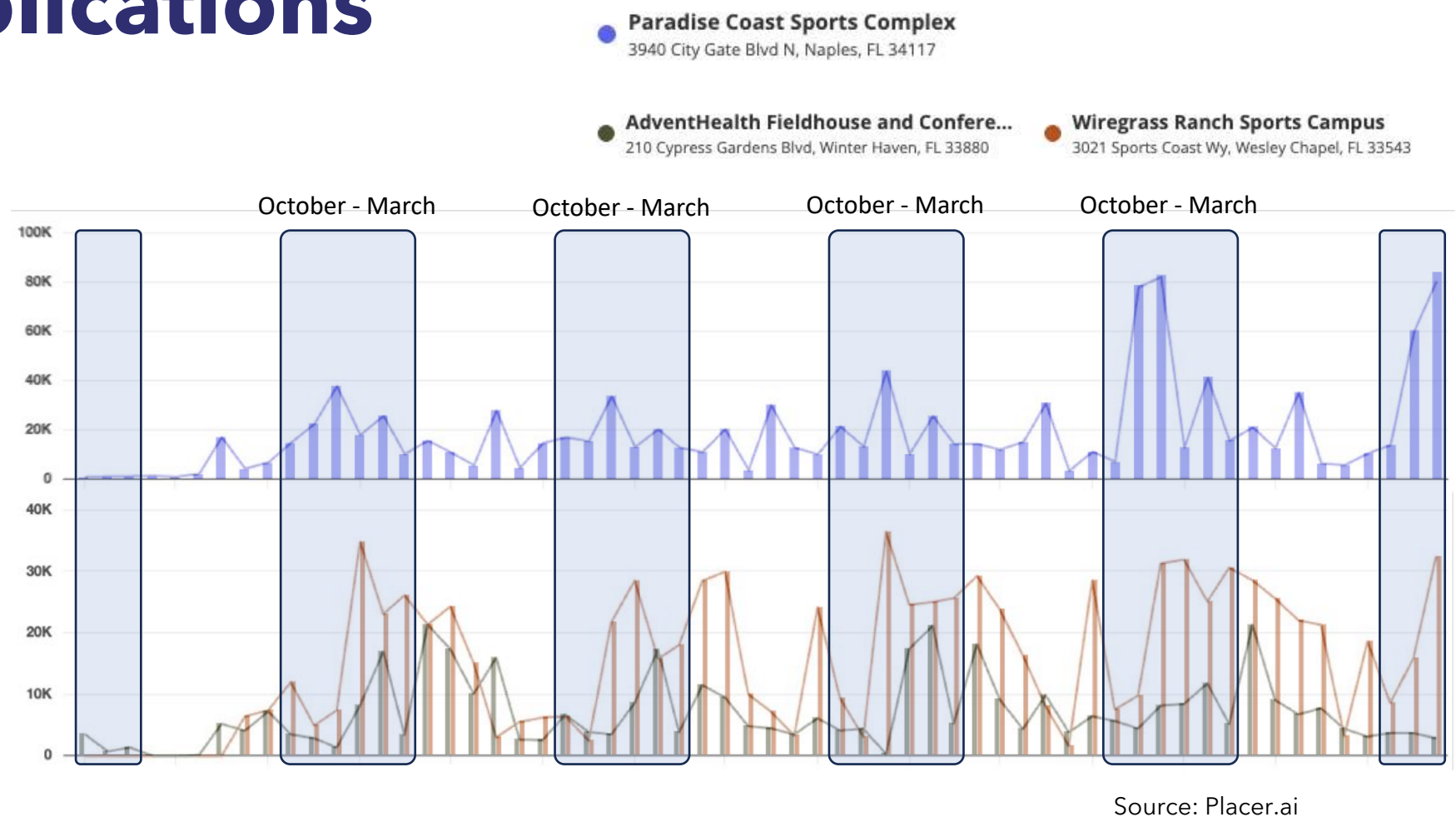
Placer.ai Implications

PCSC Takeaways

- As a dedicated soccer facility with turf fields, the most visited time of year to PCSC is October through March with slow months in the summer
- 2024 was the first calendar year of substantial change in visitation seasonality between summer and winter

Indoor Facilities Takeaways

- Indoor sports facilities have more consistent visitation throughout the year compared to outdoor facilities
- The strongest months are from January to May



Source: Placer.ai

Sports Group Interviews & Implications

Hunden interviewed local and national sports groups that currently or could potentially utilize space within Paradise Coast Sports Complex, to assess facility strengths and needs, programming opportunities, and industry trends. Key takeaways from these conversations are summarized below:

- **Paradise Coast Sports Complex is one of the best youth sports facilities in the nation.**
- **There is significant demand for tournament facilities with 8 or more baseball diamonds.**
- Additional fields would allow tournaments to increase the number of teams participating and provide space for warm-ups.
- **There is a lack of hotel rooms available in the winter months for tournaments.**
- An indoor facility would be successful in attracting basketball and volleyball tournaments. It would also be helpful to provide storage, offices, space for tournament registration, and space for rain delays.
- Expanded shade around the park is needed.
- A grass field would allow a Premier League or national soccer team to practice or train at PCSC.

TBK Bank Sports Complex

Location: Bettendorf, IA

Opened: 2017

Owner/Operator : BettPlex LLC

Cost: $50 million

Sports Features:

- 273,000-square-foot indoor complex, 75-acre outdoor complex
- 8 basketball courts (12 volleyball courts)
- indoor turf field (115 yards by 75 yards)
- 10 lighted turf diamonds with adjustable fencing (convertible into 6 turf soccer fields)
- 2 multipurpose turf fields, 2 grass fields

Additional Amenities: 5 sand volleyball courts, physical therapy center, retail shop, office space, concessions

Funding: Phase I of the project included more than $10 million in City incentives ($3.87 million in infrastructure improvements and $4.9 million in TIF). Due to the project's success, an expansion of the facility was approved in February 2022 for more multi-use turf fields, a three-story golf entertainment facility, restaurants, bars, and a hotel. Bettendorf has committed $5.8 million in economic development grants and a 20-year, 75-percent TIF rebate to the expansion project.



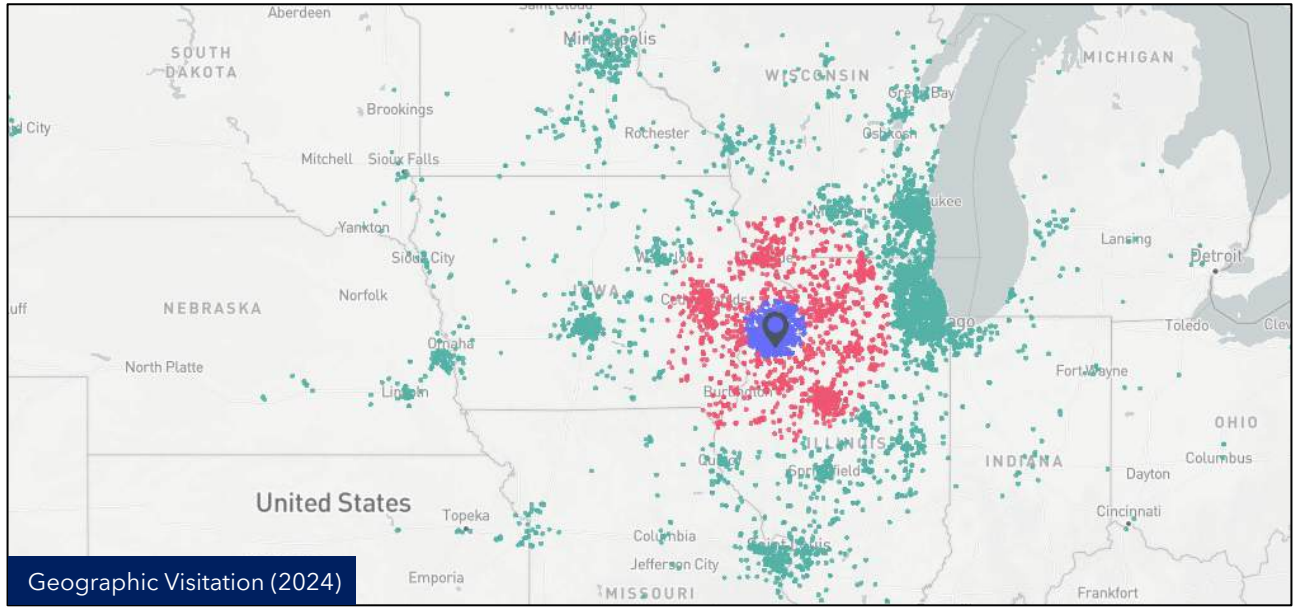




TBK Bank Sports Complex Visitation

Key Takeaways

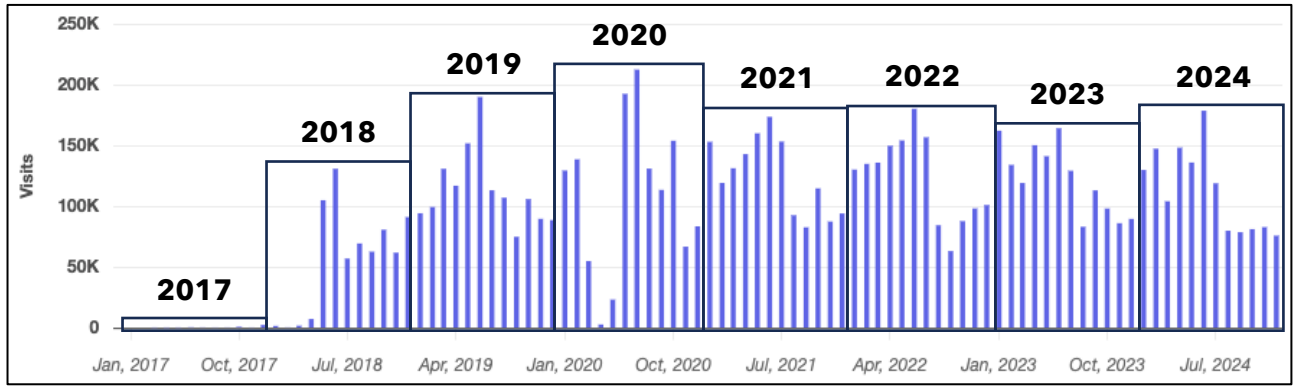
- The TBK Bank Sports Complex had more than 1.3 million visits in 2024 where 61% came from within 25 miles.
- The complex mainly serves the Chicago and Milwaukee metropolitan areas, with visitation from the Minneapolis, St. Louis, and Omaha markets as well.
- Seasonal visitation is strongest in the spring months with indoor and outfields in full effect. Winter is weak with limited outdoor usage.



Geographic Visitation (2024)

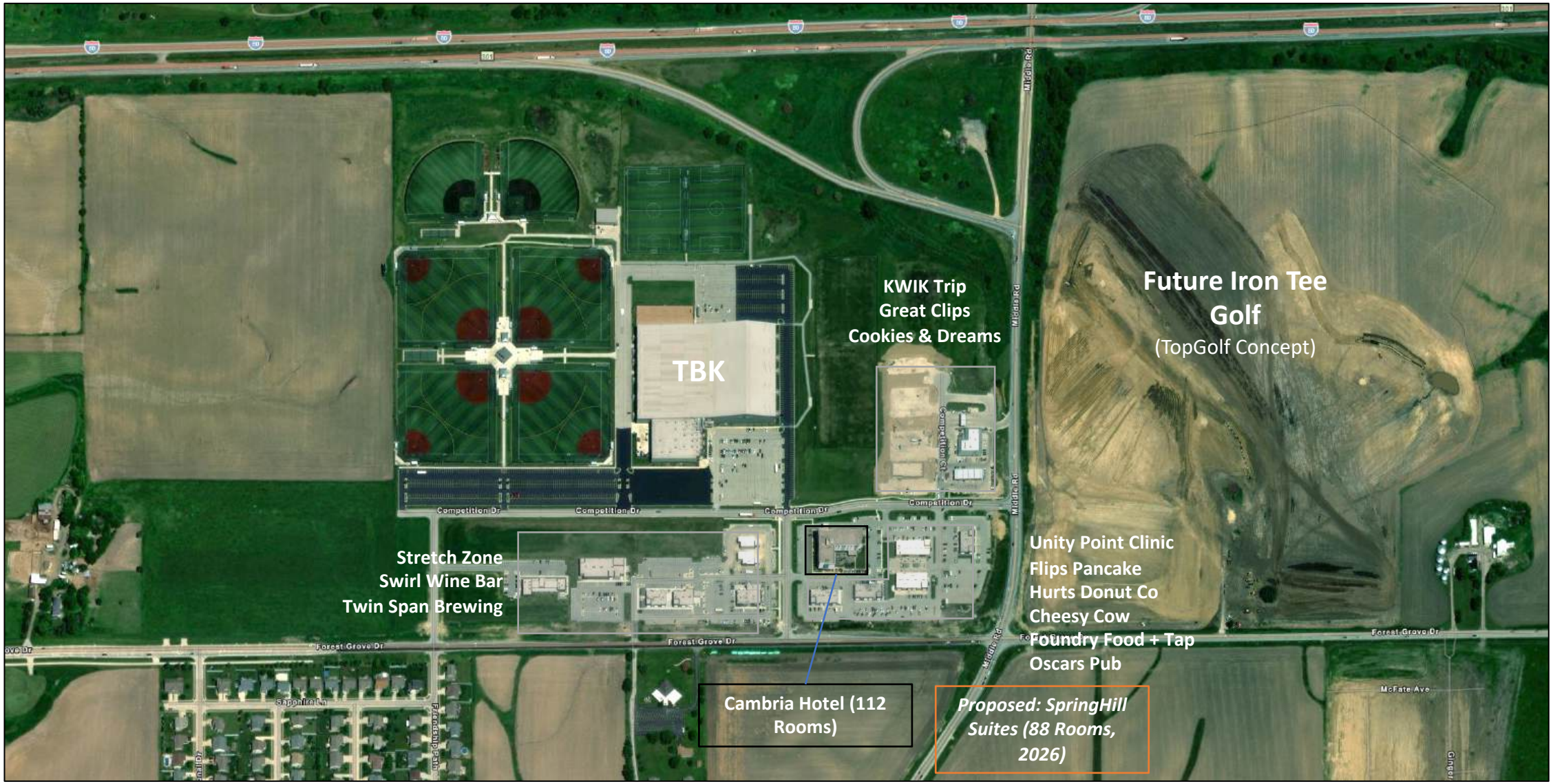
2024 TOTAL VISITATION

	Total Visits		Total Unique Visitors		
Visitor Origins by Distance from Site	**Est # of Visits**	**% of Total Visits**	**Est # of Visitors**	**% of Total Visitors**	**Avg Visits per Customer**
Locals Within 25 miles	832,800	61%	113,900	37%	7.31
Regional Distance Between 25 and 100 miles	205,500	15%	79,100	25%	2.60
Long Distance Over 100 miles	327,400	24%	117,900	38%	2.78
Total Visits	1,365,700	100%	310,900	100%	4.39



Source: Placer.ai

TBK Complex – Supportive Development



Hotelier Interviews & Implications

Hunden interviewed local hoteliers to assess market performance, tournament booking trends, and opportunities to support tourism tax funding. Key takeaways from these conversations are summarized below:

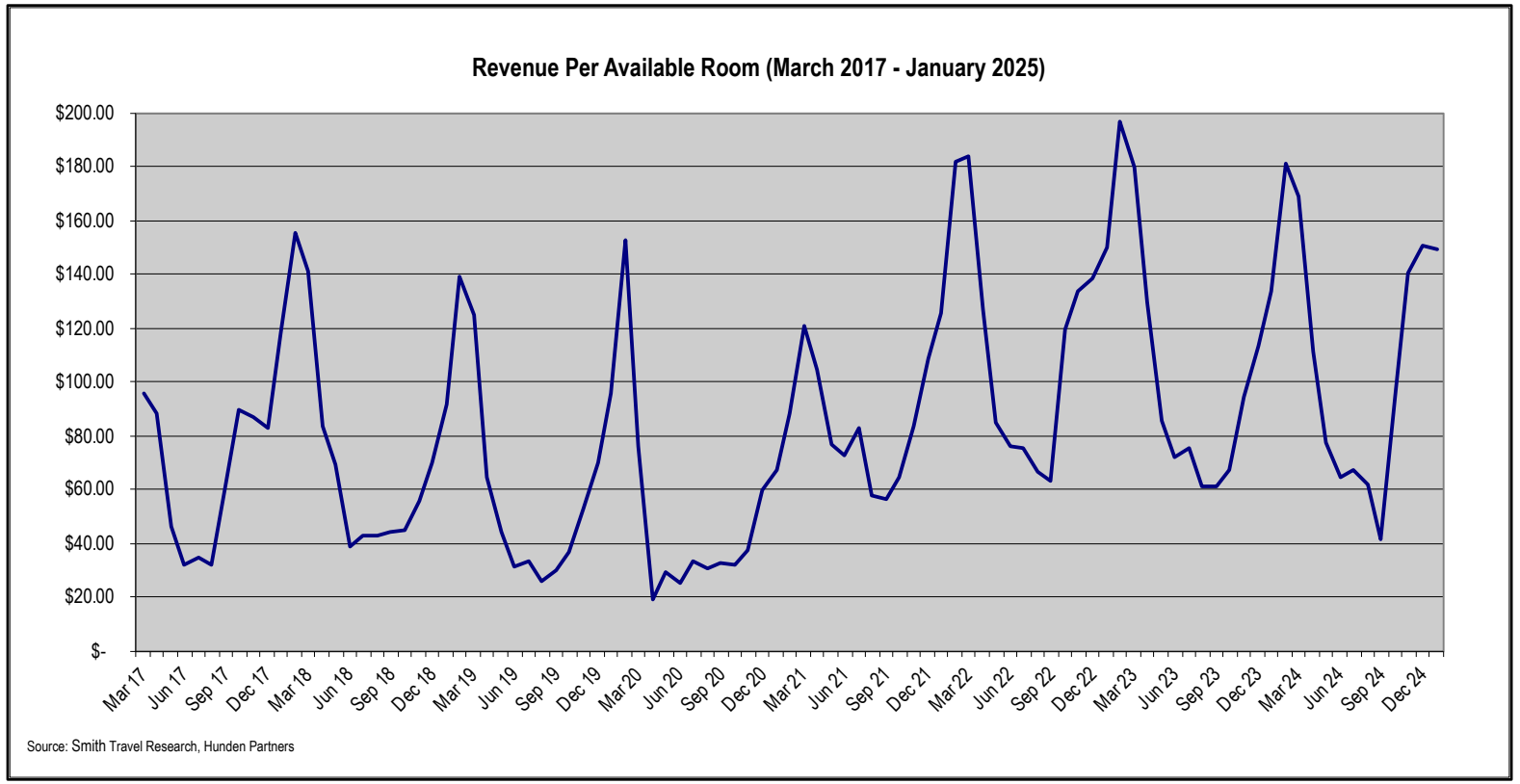
- **Visiting teams struggle to secure hotel blocks during winter months.** This challenge included December 2024, when local occupancy was approximately 99% at preferred hotels.
- Hotel properties near baseball complexes in Fort Myers perform strongly during the summer months.
- Teams prefer select service hotels for the included breakfast and relative affordability. Managers of **local select service hotels have hoped for year-round sports tourism from the complex.**
- PCSC brings tremendous business to the Great Wolf Lodge, in the form of both hotel rooms and day passes for the water park.
- **The Great Wolf Lodge, the closest hotel to the complex, stated:**
  - "In March (2025), the resort's occupancy topped 90 percent, and even in the summer, outside of Southwest Florida's busy season, it's expected to exceed 85 percent."

RevPAR Seasonality

The stark seasonality of the relevant hotel set is exhibited by the adjacent Revenue Per Available Room (RevPAR) chart from March 2017 through January 2025.

Sports tournaments that attract visitors in the summer months, such as baseball and softball, will raise the hotel market's seasonal valleys, generating significant hotel room tax revenue.

Basketball and volleyball tournaments are occasionally also held during summer months but at a far lower frequency.



Hunden Recommendations

Asset	Hunden Recommendations

Outdoor Field Expansion	▪ Eleven dedicated diamonds
	  ▪ Softball: 5 diamonds
	  ▪ Baseball: 6 diamonds

Additional Facility Amenities	▪ Enhanced food & beverage option on the east side of the Complex, adjacent to the expanded fields ▪ Dedicated parking on east side of Complex

Future Phase (3–5 Years)	▪ Indoor fieldhouse
	  ▪ 6 basketball courts/12 volleyball courts
	  ▪ Medical offices & meeting space
	  ▪ Gathering place/lightning shelter
	  ▪ Hurricane shelter



Preliminary Recommended Site Layout

Hunden Recommendations

- Eleven dedicated diamonds
  - Softball: 5 diamonds
  - Baseball: 6 diamonds



Scenarios Overview

Demand, financial, and economic impact models were developed for each of the following scenarios to provide insight into the financial ramifications of whether, and to what extent, PCSC is expanded. Hunden assumed that improvements would occur over time, with the **Scenario 3 outdoor expansion completed by 2028, and Scenarios 4/5 indoor expansion completed by 2029.** Years were conservatively assumed for the purposes of this study and delivery of additional facilities may occur quicker.

1. The current Complex, pre-expansion (Baseline)
2. The Complex once expanded with recommended/proposed outdoor elements
3. The Complex once expanded with recommended/proposed indoor elements
4. The Complex once expanded with BOTH recommended/proposed outdoor and indoor elements

Demand & Financial Projections Summary

By comparing projections for PCSC in its current form and potential expansions, we are able to evaluate which scenario maximizes the facility's Return on Investment (ROI). Hunden projects scenario four, a major outdoor and indoor expansion, would produce the highest Net Operating Income (NOI) and operating margin, due to significant staffing and cost savings relative to the revenue incline.

Year 5 Summary	**SCENARIO 1** Current PCSC	**SCENARIO 2** +Outdoor Expansion	**SCENARIO 3** +Indoor Expansion	**SCENARIO 4** +Out/Indoor Expansion
NOI	$228,000	$1,638,000	$987,000	$3,936,000
Operating Margin	7%	27%	16%	41%
Visits	428,960	517,772	590,680	682,720

Summary of Gross Impacts to Collier County

Scenario 1
30-Yr. Hotel Tax Generation **$13.3m**

Scenario 2
30-Year Hotel Tax Generation **$18.8m**

Scenario 3
30-Year Hotel Tax Generation **$18.2m**

Scenario 4
30-Year Hotel Tax Generation **$22.8m**

30-Year Gross Impacts:	**SCENARIO 1** Current PCSC	**SCENARIO 2** +Outdoor Expansion	**SCENARIO 3** +Indoor Expansion	**SCENARIO 4** +Out/Indoor Expansion
Spending	**$** (millions)	**$** (millions)	**$** (millions)	**$** (millions)
Direct	$1,232	$1,748	$1,626	$2,682
Indirect	$465	$660	$616	$999
Induced	$371	$527	$490	$803
Total	**$2,067**	**$2,935**	**$2,733**	**$4,484**
Earnings	**$** (millions)	**$** (millions)	**$** (millions)	**$** (millions)
Direct	$251	$357	$332	$548
Indirect	$92	$131	$122	$198
Induced	$76	$108	$101	$165
Total	**$420**	**$596**	**$555**	**$911**
FTE Supported	**Average**	**Average**	**Average**	**Average**
Direct	140	200	188	308
Indirect	29	42	39	64
Induced	28	40	37	62
Total	**197**	**281**	**264**	**434**
Fiscal Impact	**$** (millions)	**$** (millions)	**$** (millions)	**$** (millions)
County Sales Tax	$73.9	$105.0	$97.8	$161.1
County Hotel Tax	$13.3	$18.8	$18.2	$22.8
Total	**$87.2**	**$123.9**	**$116.0**	**$183.9**

Summary of Visitation to Collier County

Scenario 1 Total Visits **428,860**

Scenario 2 Total Visits **517,772**

Scenario 3 Total Visits **590,680**

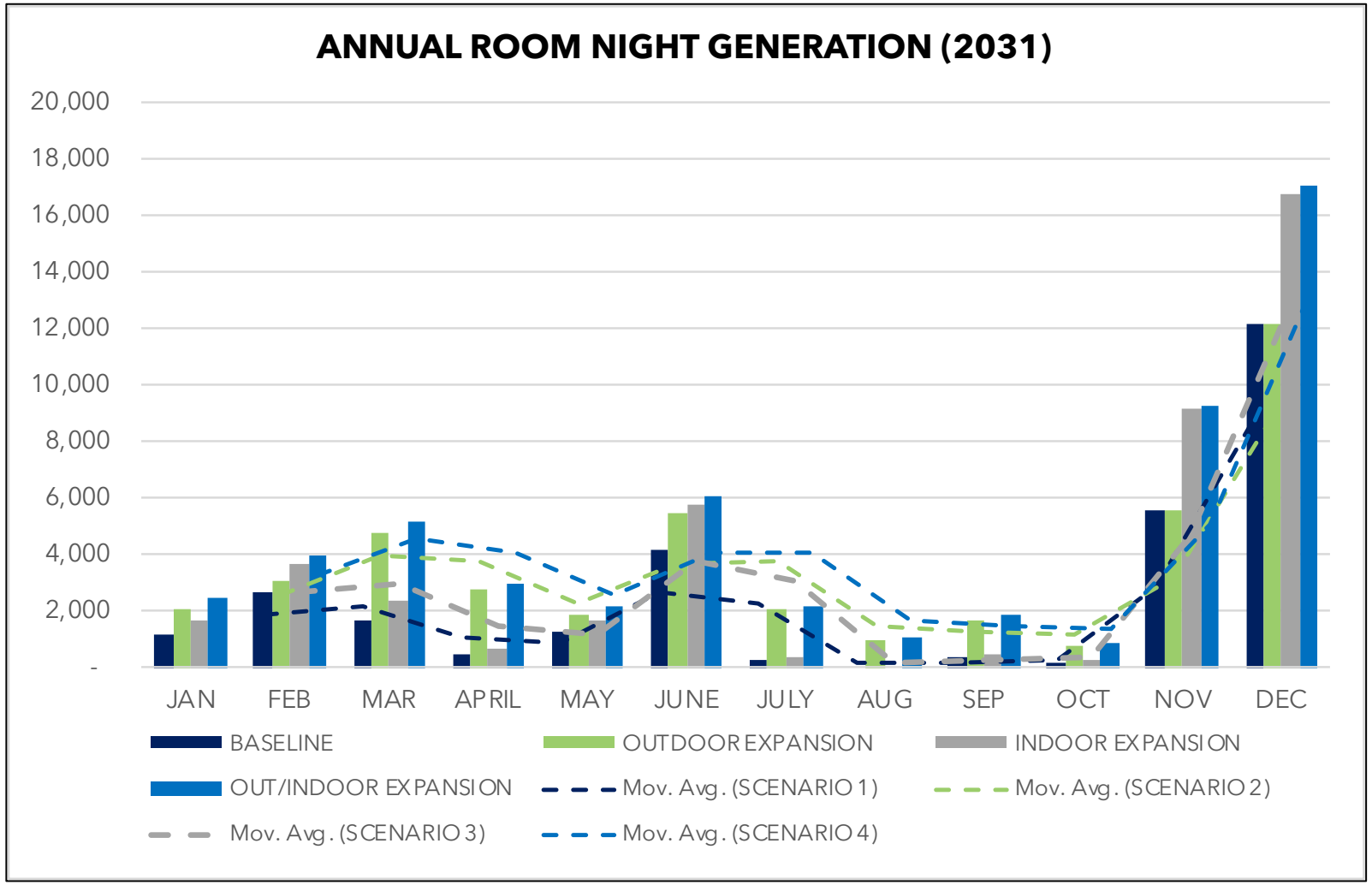
Scenario 4 Total Visits **682,720**

2031 Visitation Projections	SCENARIO 1 Current PCSC	SCENARIO 2 +Outdoor Expansion	SCENARIO 3 +Indoor Expansion	SCENARIO 4 +Out/Indoor Expansion
Event Days by Type	Number	Number	Number	Number
Softball Tournaments	0	14	0	14
Baseball Tournaments	0	20	0	20
Soccer Tournaments	26	26	26	26
Lacrosse Tournaments	8	8	8	8
Field Hockey Tourn.	2	2	2	2
Football Tournaments	9	9	9	9
Indoor Sports	0	0	61	61
FC Naples Events	30	30	30	30
Banquets/Special Events	58	58	73	82
Total	**133**	**167**	**209**	**252**
Total Attendance by Type	Visits	Visits	Visits	Visits
Softball Tournaments	0	32,340	0	32,340
Baseball Tournaments	0	46,200	0	46,200
Soccer Tournaments	191,360	200,928	200,928	200,928
Lacrosse Tournaments	21,120	21,824	21,824	21,824
Field Hockey Tourn.	720	720	720	720
Football Tournaments	23,760	23,760	23,760	23,760
Indoor Sports	0	0	128,948	128,948
FC Naples Events	105,000	105,000	105,000	105,000
Banquets/Special Events	87,000	87,000	109,500	123,000
Total	**428,960**	**517,772**	**590,680**	**682,720**

Room Night Generation Seasonality

Between Scenarios 2 and 3, Scenario 2, in which Paradise Coast Sports Complex undergoes a major expansion of baseball and softball diamonds, would generate the most annual hotel rooms for Collier County and therefore, the most TDC funds.

Baseball and softball fields generate room nights in Collier County's down season, supporting local hotels. Meanwhile, an indoor complex would further stress hotels during the peak winter season, causing some leaked hotel rooms to nearby counties, and thus producing fewer TDC dollars.





01

Paradise Coast Sports Complex Historical Performance & Impact Profile

Paradise Coast Sports Complex

Location: Naples, FL

Opened: 2020

Owner: Collier County

Operator: Sports Facilities Companies

Sports Features:

- Eight turfed multipurpose fields
- One turfed multipurpose stadium (4,000 capacity)
- Outdoor fitness gym
- Bar + event venue
- Great Lawn Community Amphitheater

Notes:

Paradise Coast Sports Complex is a multifaceted venue that can host a variety of sports tournaments, including soccer, football, lacrosse, field hockey, and rugby. Support amenities at this facility include its 400-seat amphitheater, outdoor fitness gym, outdoor high-end food & beverage offerings, and food market. The facility has gone through three phases of development and the Complex's expansion of the current footprint will be Phase 4.





Paradise Coast Sports Complex



Event Lawn & Concert Facility



The Cove – Bar & Entertainment



The Factory – Fitness Gym & Playground



Event Lawn & Park Overview

Expansion Progress

Phase 1



Phase 2



Phase 3



Planned Phase 4

During the expansion of PCSC, the easternmost portion of the property remained undeveloped due to limited funding and a strategic decision by the County to evaluate the potential of the sports tourism market before determining future use.

Recent assessments of the site's potential have proposed a plan accommodating a total of 11 baseball fields – five designed for Little League and six of regulation size.

This study seeks to identify the most effective sports development for the complex that maximizes sports tourism impact and generates the greatest economic return.



PCSC – Visitation Highlights

2021
Visitation Data

443,300 Total Visits

230,700 Visits from within 25 Miles

117,100 Visits from between 25 & 100 Miles

95,500 Visits from more than 100 Miles

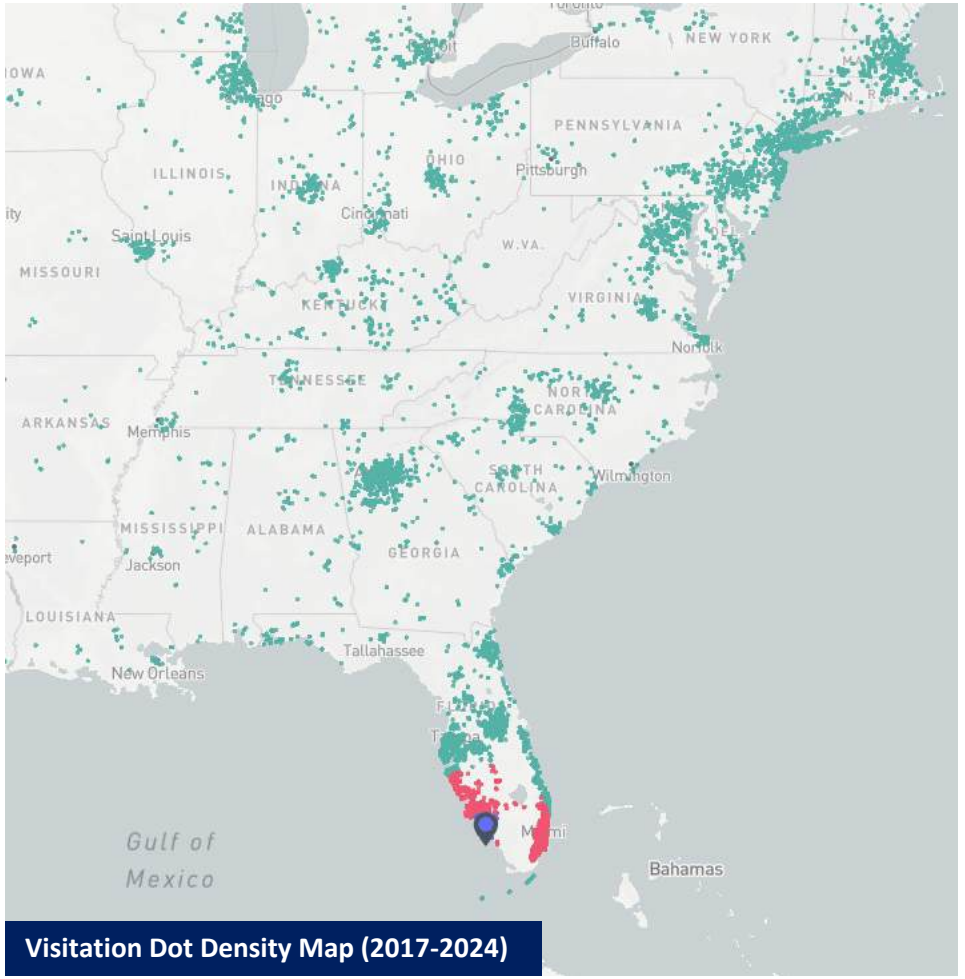
2024
Visitation Data

750,300 Total Visits

394,900 Visits from within 25 Miles

142,800 Visits from between 25 & 100 Miles

212,600 Visits from more than 100 Miles



Visitation Dot Density Map (2017-2024)

Source: Placer.ai

PCSC Total Visitation

- From 2021–2024, the local population (within 25 miles of PCSC) made up slightly more than half of all the visits to the facility.
- Annual visitation has consistently increased from less than 500,000 in 2021 and 2022, to 657,000 visits in 2023, and 750,000 visits in 2024. This drastic increase is explained by more event types offered at the facility and the increase in the occurrence of these events.
- In 2023, non-local visitation peaked at approximately 336,800 visits or 51% of total visits.

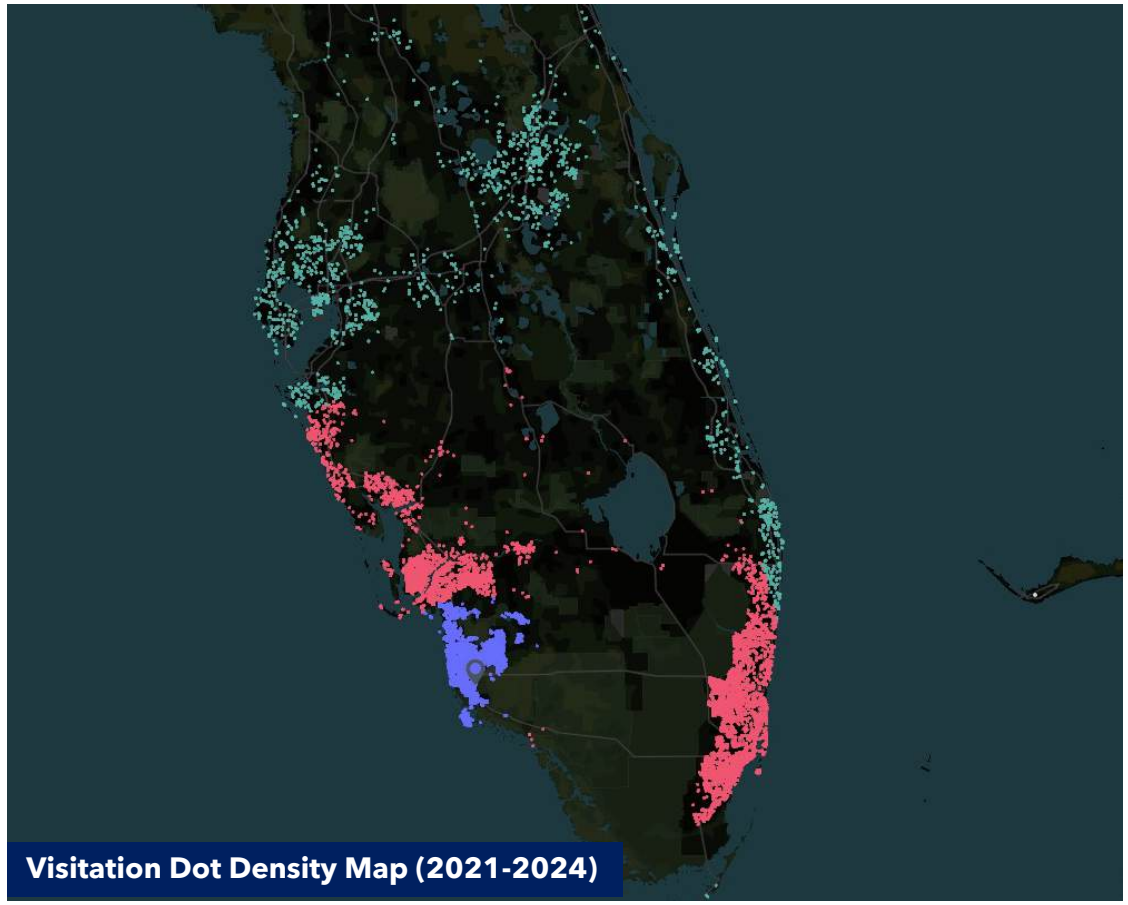
TOTAL VISITATION 2021-2024

Visitor Origins by Distance from Site	2021 Total Visits		2022 Total Visits		2023 Total Visits		2024 Total Visits		Average Annual Visitation	
	Est # of Visits	% of Total Visits	Est # of Visits	% of Total Visits	Est # of Visits	% of Total Visits	Est # of Visits	% of Total Visits	Est # of Visits	% of Total Visits
Locals Within 25 miles	230,700	52%	247,900	52%	320,900	49%	394,900	53%	**298,600**	**51%**
Regional Distance Between 25 and 100 miles	117,100	26%	113,600	24%	117,600	18%	142,800	19%	**122,775**	**21%**
Long Distance Over 100 miles	95,500	22%	115,100	24%	219,200	33%	212,600	28%	**160,600**	**28%**
Total Visits	443,300	100%	476,600	100%	657,700	100%	750,300	100%	**581,975**	**100%**

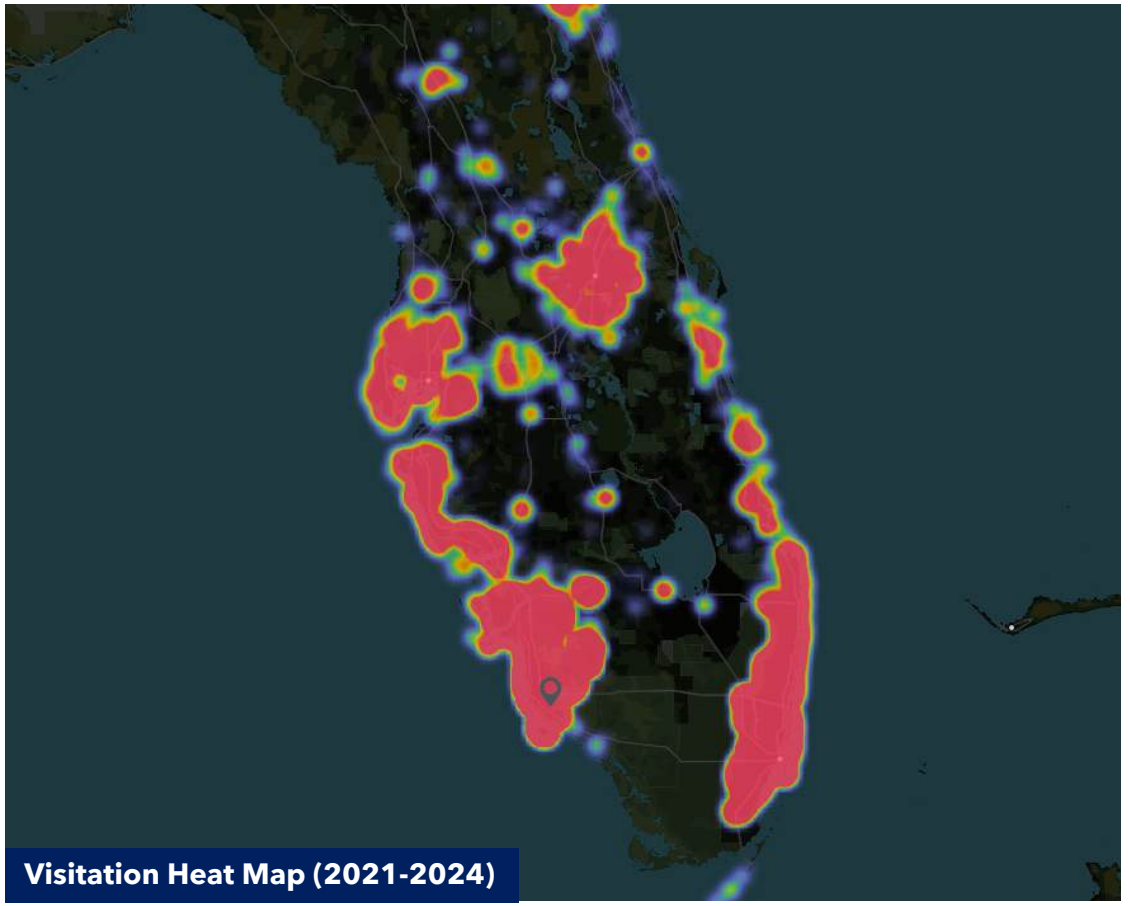
Source: Placer.ai

PCSC – Geographic Visitation

- The majority of in-state visitation to PCSC is from Gulf Coast residents ranging from Naples to Tampa, but also Miami & Orlando.
- The Miami metropolitan area presents a robust amount of visitation with the Complex having strong & direct accessibility.



Visitation Dot Density Map (2021-2024)



Visitation Heat Map (2021-2024)

Source: Placer.ai

PCSC – Visitation Insights

Visitation to PCSC has steadily increased year after year since its opening in 2020, with the highest levels of visitation occurring during the winter months, thanks to its status as a dedicated soccer complex.

A significant portion of the facility's visitors also support local amenities, including hotels, dining options, shopping centers, and retail shops in the surrounding area.

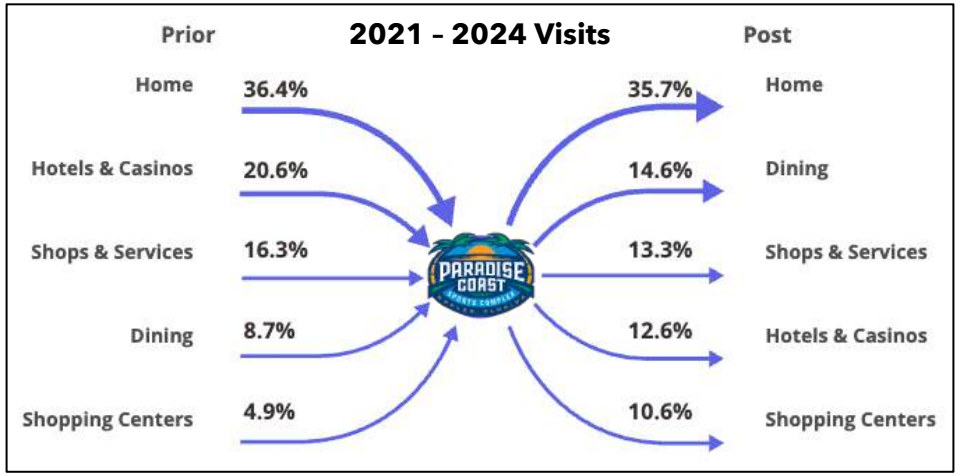
The following statistics and insights are an accumulation of Placer.ai data from 2021 through 2024.

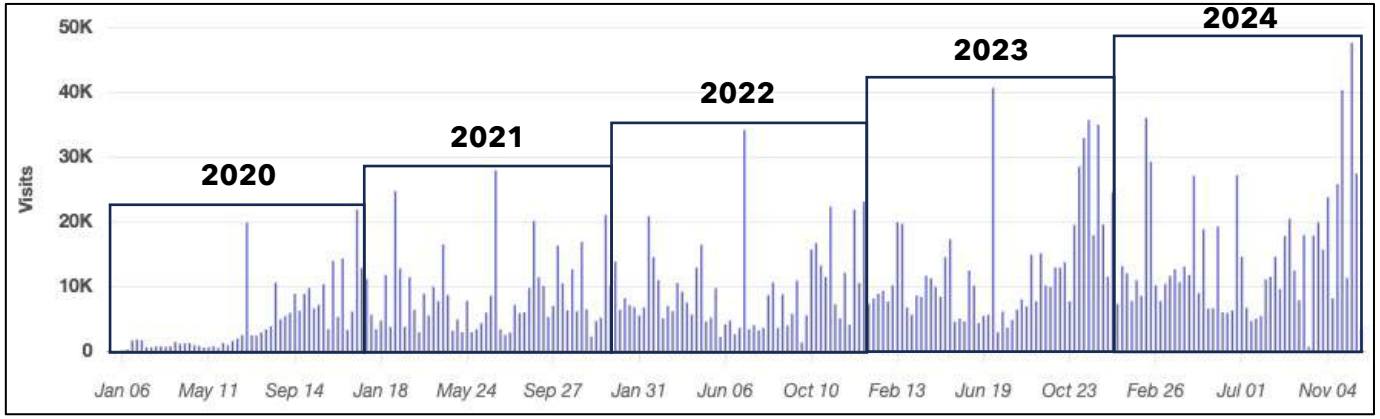
18.48 Average Visit Frequency

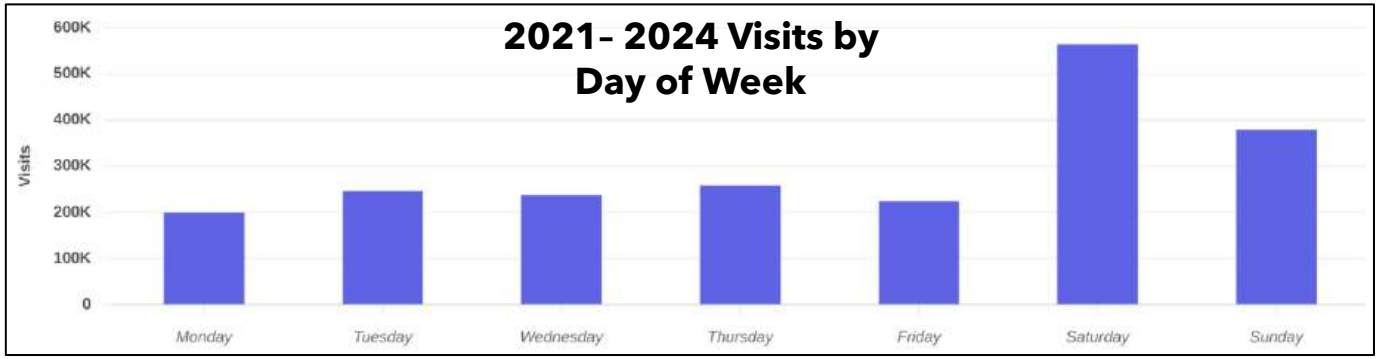
486,000 Total Unique Visitors

135 Minutes Average Stay

56.8 Percent Visitors That Attend Shops, Dining, or Hotel Afterward



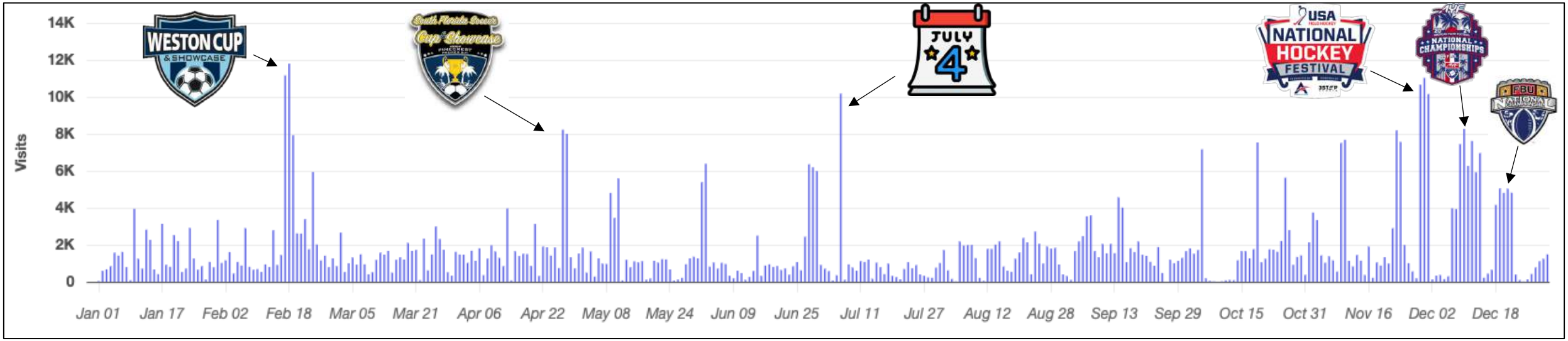




PCSC – 2024 Visitation Insights

- The most highly visited events at PCSC typically occur during peak soccer season (November through April), which coincides with the height of tourism in Naples and Collier County.
- By diversifying the timing of its major events, PCSC can help stabilize the local tourism economy year-round, which leverages its role as a significant economic driver for the region.

PCSC Highest Visited Events - 2024			
Event Name	**Dates**	**# of Days**	**Average Daily Visits**
Weston Cup & Showcase	**2/17-2/19**	**3**	**10,300**
South Florida Soccer Cup Showcase	**4/26-4/28**	**3**	**8,140**
Drones In Paradise – 4th of July	**7/4**	**1**	**10,200**
National Field Hockey Festival	**11/29-12/1**	**3**	**10,630**
American Youth Football National Championship	**12/9-12/14**	**6**	**7,100**
Football University National Championship	**12/18-12/22**	**5**	**4,800**





02

Economic, Demographic & Tourism Analysis

Population and Growth Rate

Collier County's population has increased rapidly, growing by about 26 percent from 2010 to 2024. The County's population is projected to continue its incline with a 5.7-percent increase from 2024 to 2029. The 26-percent increase outpaces Florida's brisk population growth of about 21 percent from 2010 to 2024.

This increase demonstrates the significant demand to reside in Collier County and the surrounding region.

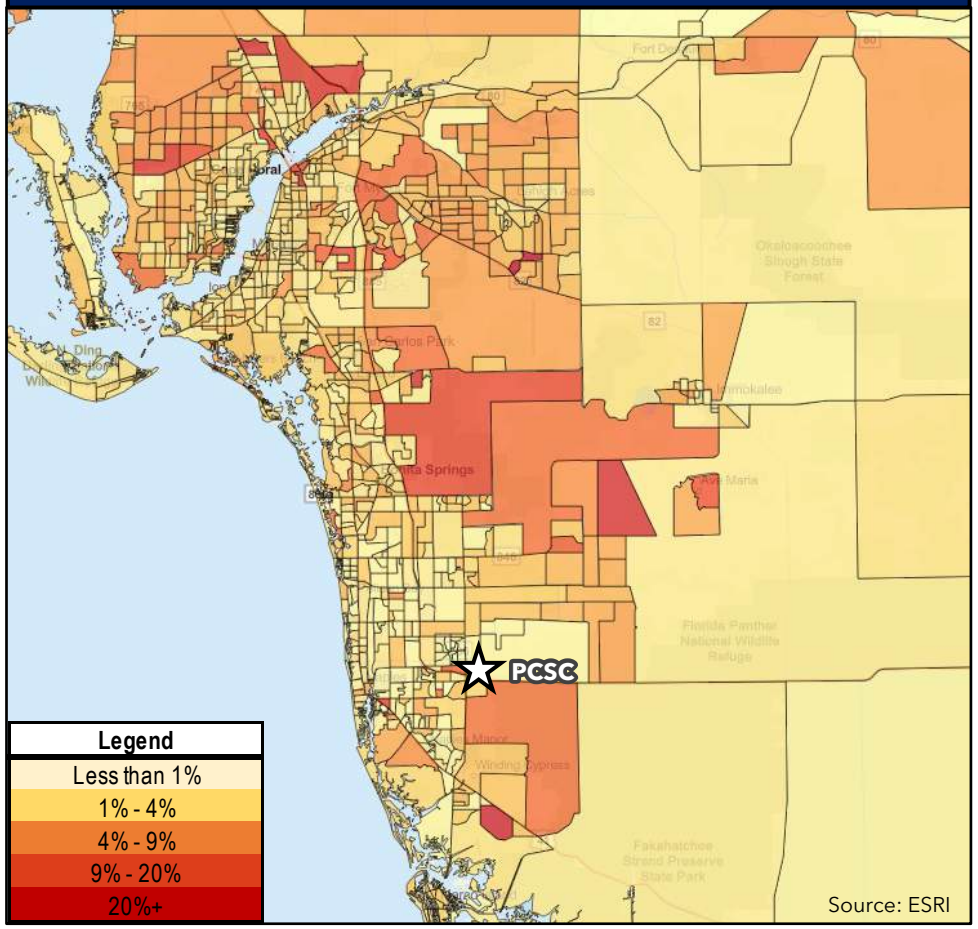
Population and Growth Rates

	2010	2020	2024	2029 Projected	% Change 2010 - 2024
United States	308,745,538	331,449,281	338,440,954	344,873,411	9.6%
Florida	18,801,310	21,538,187	22,779,514	23,862,875	21.1%
Collier County	321,515	375,752	404,645	427,602	25.9%

Source: U.S. Census Bureau

Projected Population Growth by Block Group

2024-2029



Median Household Income

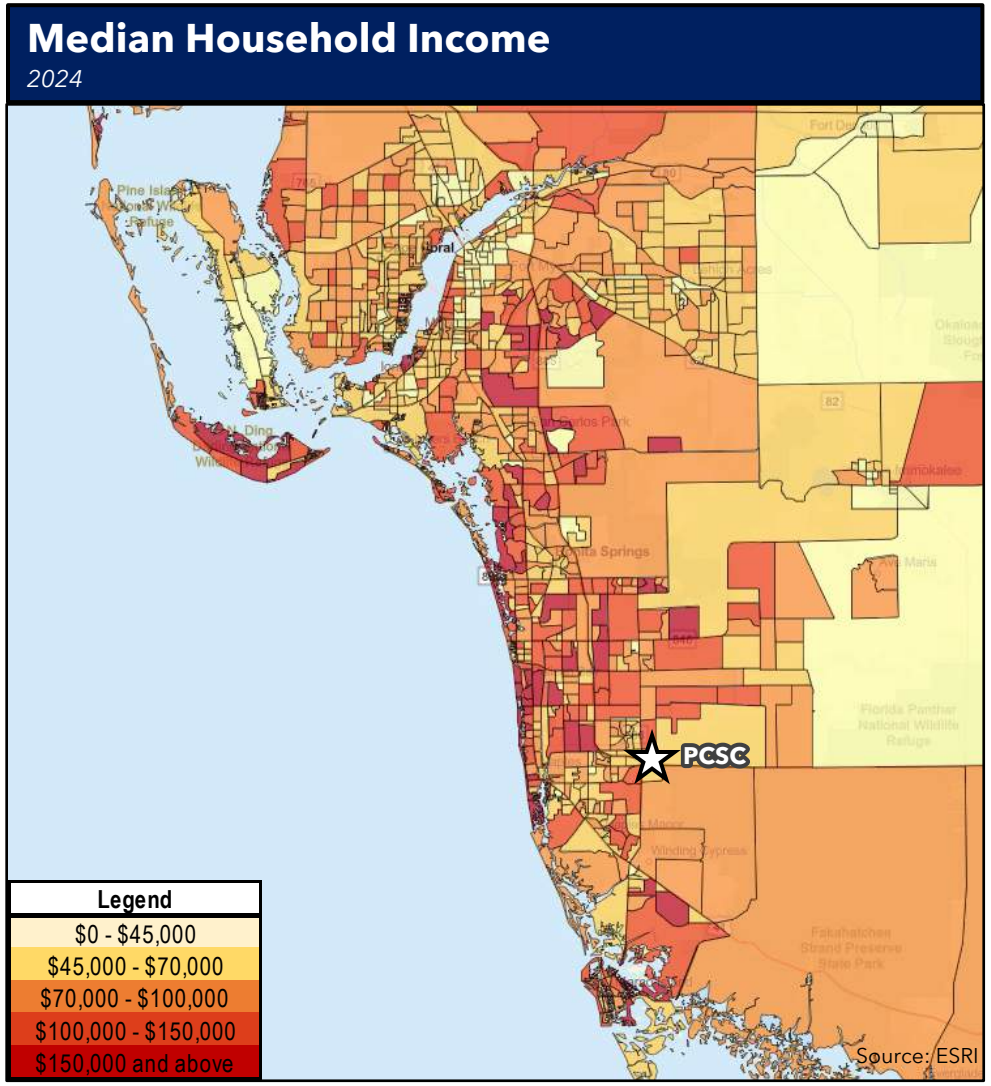
Collier County's robust median household income of $86,173 far outpaces both the state of Florida and the nation. Collier County also outperforms the state and country in poverty rate, homeownership, and median housing value, demonstrating the County's economic prosperity and wealth.

Many of the highest median household incomes are concentrated toward the shore of Collier County, but incomes are consistently strong throughout both Collier and Lee Counties.

Income, Spending and Other Demographic Data

Category	United States	Florida	Collier County
Homeownership rate, 2023	65.0%	67.3%	76.0%
Median value of owner-occupied housing units, 2019-2023	$303,400	$325,000	$486,800
Persons per household, 2019-2023	2.54	2.51	2.38
Median household income, 2019-2023	$78,538	$71,711	$86,173
Persons below poverty level, percent	11.1%	12.3%	10.5%

Source: U.S. Census Bureau



Accessibility

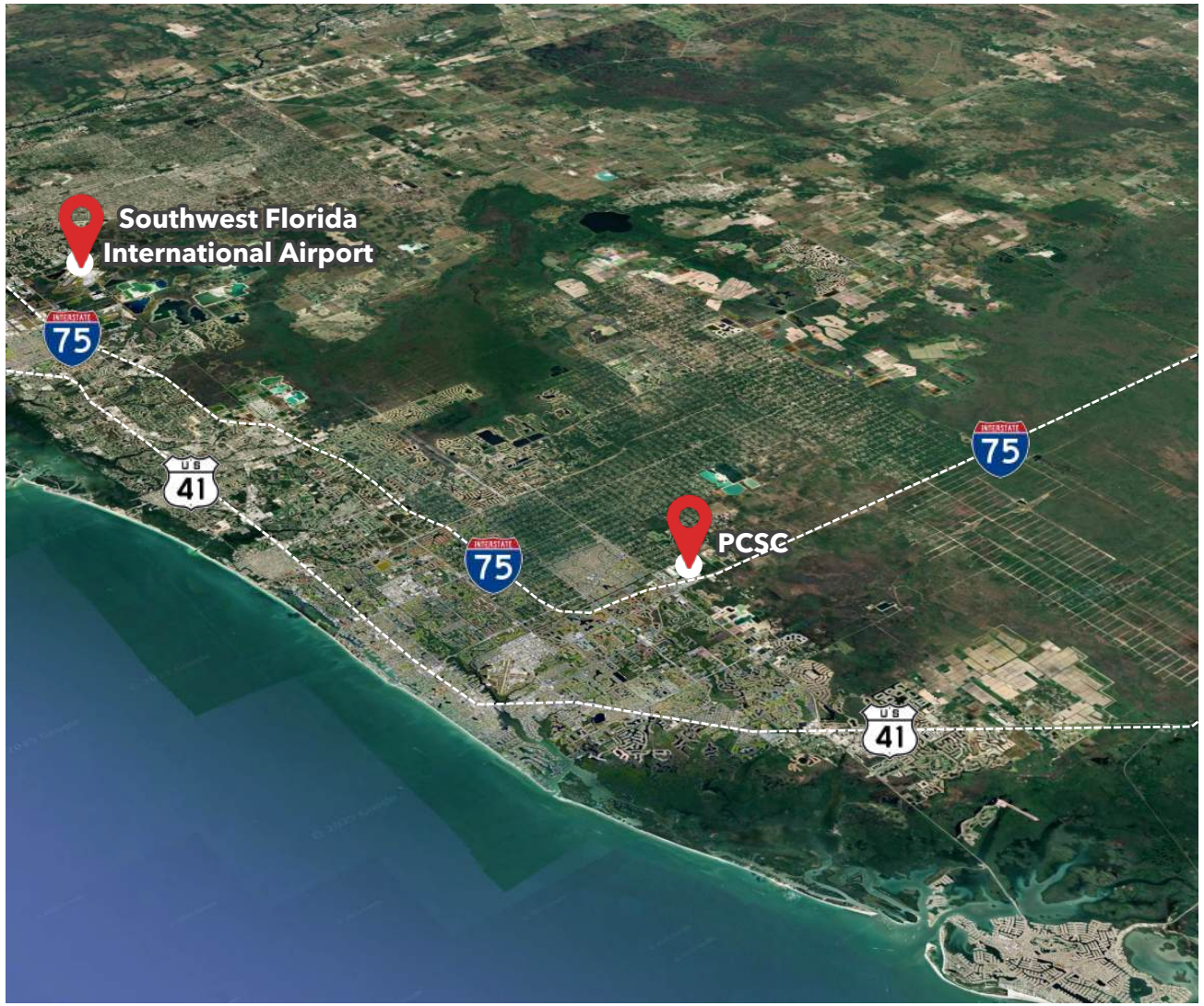
Highway Access

Paradise Coast Sports Complex is primarily served by Interstate-75 (I-75), a major thoroughfare that connects Naples to both Fort Myers to the north and Fort Lauderdale to the east. PCSC is conveniently positioned along I-75 to reduce drive times to the complex. Additionally, Route 41 connects Cape Coral and the Miami metropolitan area directly to Naples, making for relatively convenient commutes.

Southwest Florida International Airport (RSW)

The nearest major airport is Southwest Florida International Airport (RSW), located approximately 32 miles from Paradise Coast Sports Complex. A $1.1-billion expansion, including 14 additional gates, a new concourse, a new security checkpoint, and other facility upgrades broke ground in October 2024 with an expected opening of late 2027.

- Ranked 3rd Best American Medium Sized Airport (J.D. Power, 2024)
- 11,028,182 Total Passengers (2024)



Drive-Time Statistics

Within three hours of Paradise Coast Sports Complex are nearly 13 million people, which captures the metropolitan areas of Miami, Fort Lauderdale, West Palm Beach, and Tampa. Residents of the Orlando metropolitan area can expect a three- to four-hour drive into the complex. As the radius extends to five hours, the population jumps to approximately 19.3 million people.

This robust drive-in market creates substantial market demand for central and southern Florida sports teams to utilize Paradise Coast Sports Complex for tournaments.

Estimated Drive-Time Statistics from PCSC (2024)

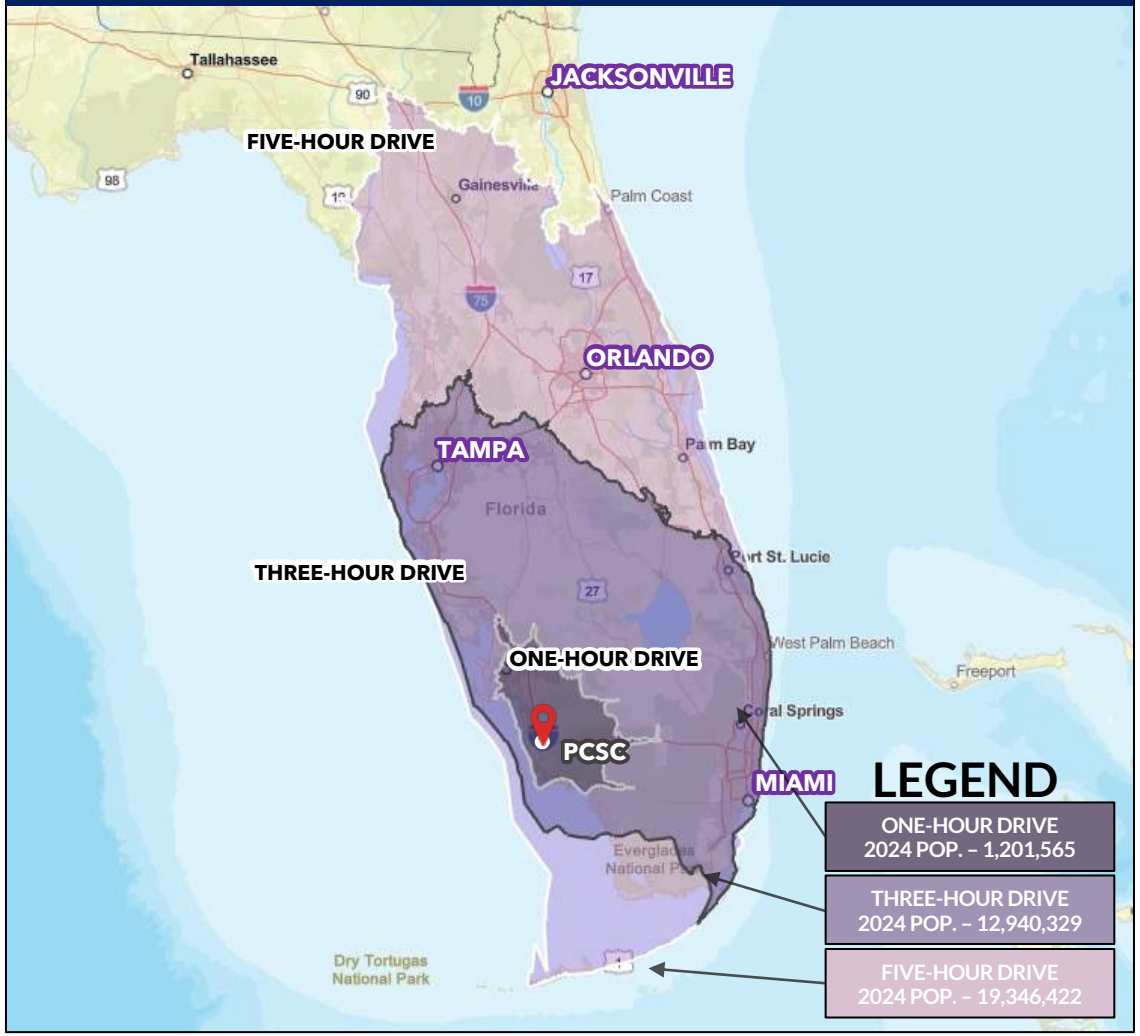
	1-Hour	3-Hours	5-Hours
Population	1,201,565	12,940,329	19,346,422
Households	509,913	5,171,792	7,728,088
Median Household Income	$77,045	$75,721	$74,204
Median Home Value	$453,651	$428,140	$399,123
Median Age	51.2	44.4	44.1

Source: ESRI

Paradise Coast Sports Complex

Drive Times and Population

Source: ESRI



Major Employers

The largest private employer in the Southwest Florida region, which consists of Charlotte, Collier, Glades, Hendry, and Lee Counties, is Lee Memorial Health System with slightly more than 13,500 employees. The largest private employer in Collier County is NCH Healthcare System with 3,288 employees, further exhibiting the strength of the regional healthcare industry.

A strong regional corporate presence can provide sponsorship opportunities for Paradise Coast Sports Complex and its potential expansion, as exhibited by Arthrex, which is a current complex partner.

Southwest Florida Major Employers



Southwest Florida Major Private Employers		
Company	**Industry**	**Number of Employees**
Lee Memorial Health System	Healthcare	13,558
Publix Super Market	Grocery	9,362
Arthrex	Medical Device	3,983
Chico's Fas Inc.	Retail	3,903
Walmart	Retail	3,689
NCH Healthcare System	Healthcare	3,288
Herc Rentals	Equipment Rental	2,400
Amazon	Logistics	2,200
Gartner	Research	2,100
Gargiulo	Produce	2,082
McDonald's	Fast Food	2,065
Home Depot	Retail	1,770
Walgreens	Pharmaceutical	1,440
Shell Point Retirement Cmty	Senior Living	1,401
Radiology Regional Center	Healthcare	1,377
Bayfront Health	Healthcare	1,342

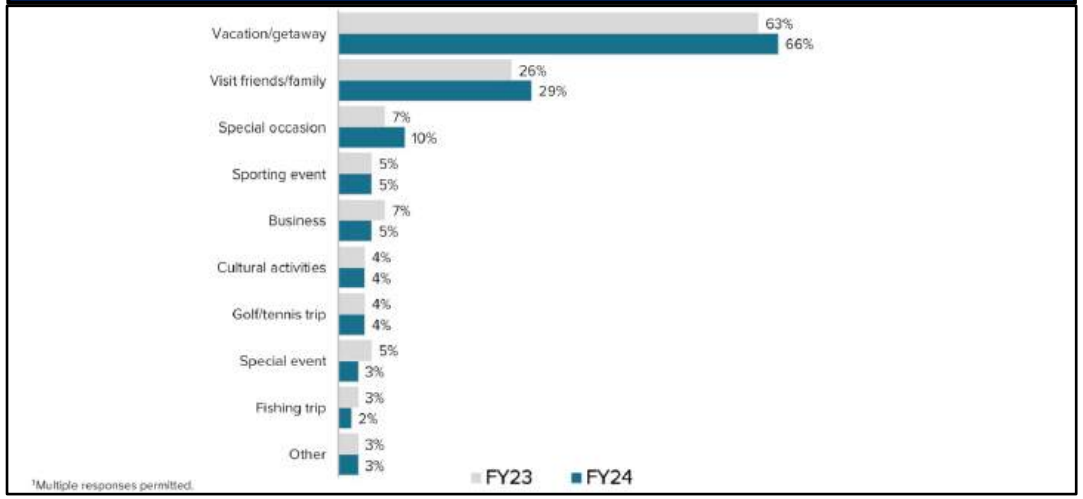
Source: FGCU Regional Economic Research Institute

Tourism Attraction Trends

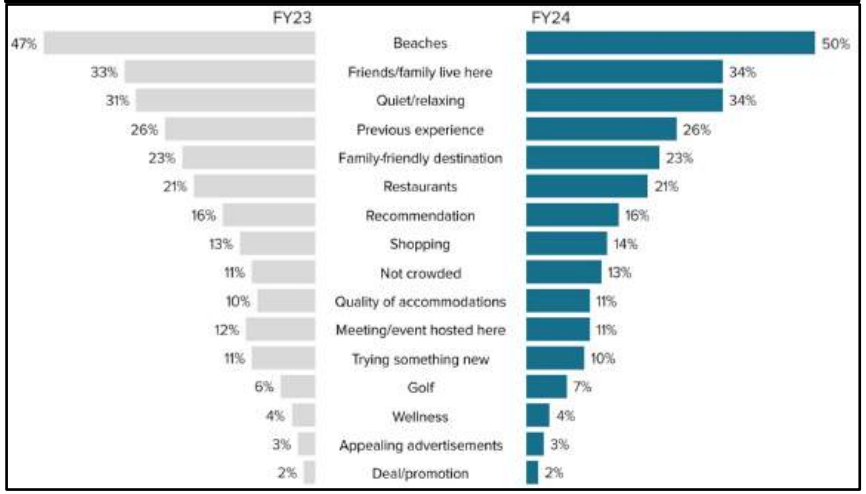
Collier County's renowned beaches make it a premier tourist destination. In Fiscal Year 2024, 66 percent of travelers to the County visited for vacation and just five percent visited for business. Five percent visited for a sporting event. Notably, half of all visitors chose Collier County over other destinations because of its beaches.

While in Collier County, 72 percent of visitors dined out, 40 percent went shopping, 36 percent partook in water activities, 20 percent visited local bars, and 20 percent visited local attractions, demonstrating the robust visitor spending in the County.

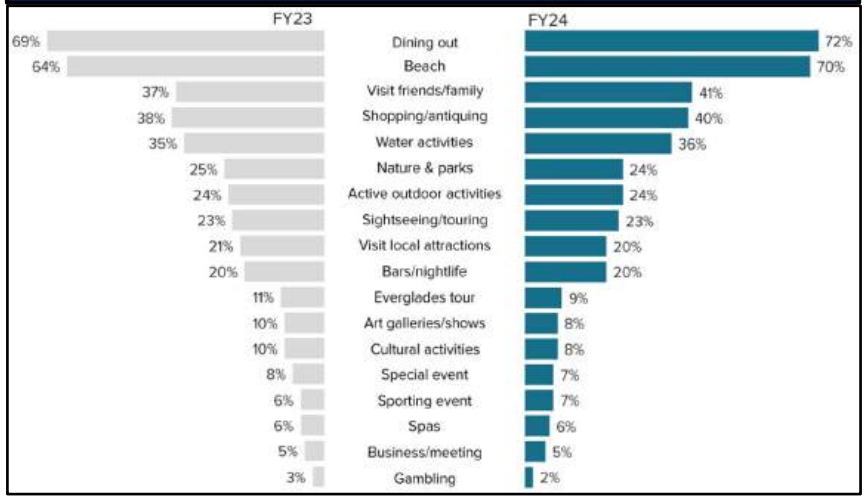
Visitor Reasons for Visiting



Visitor Reasons for Choosing Collier County



Visitor Trip Activities



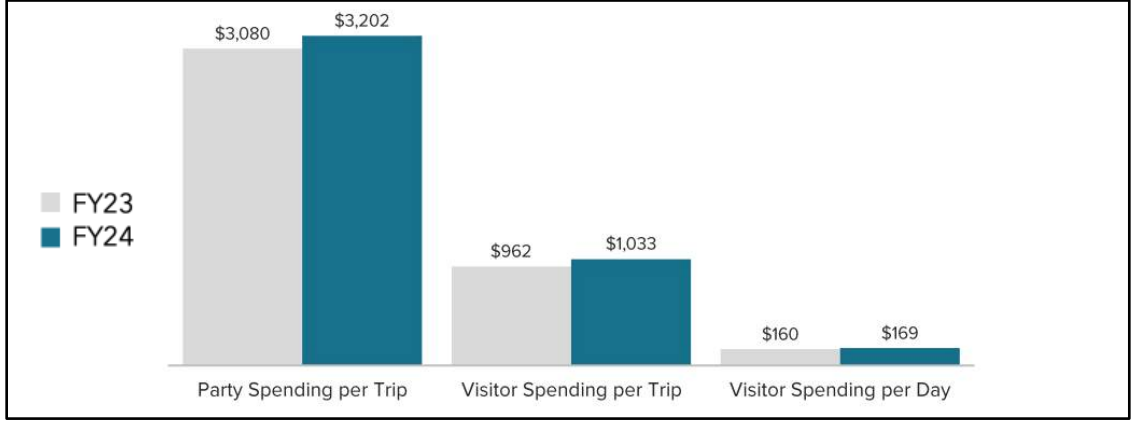
Source: Naples, Marco Island, Everglades CVB

Tourism Spending Trends

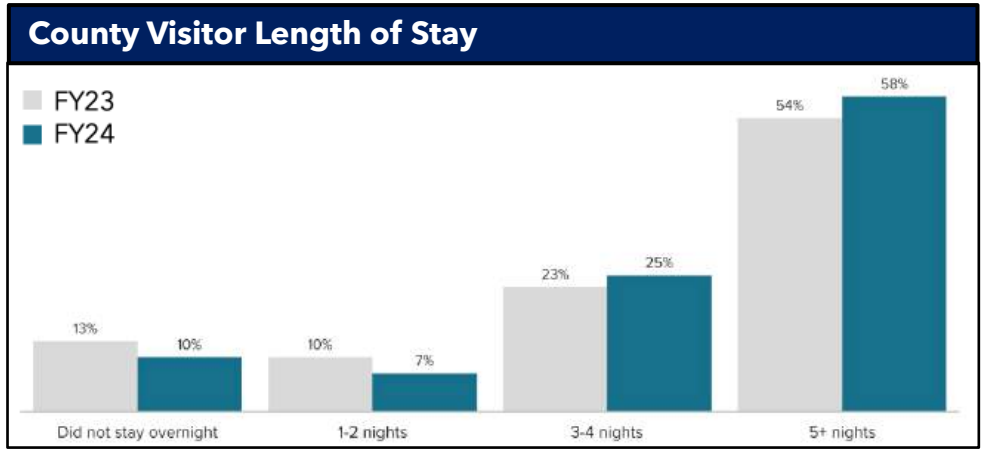
During Fiscal Year 2024, the average traveler to Collier County spent $1,033 per trip, up 7.4 percent since 2023. Traveler parties spent $3,202 on average, highlighting the strong spending levels captured by attracting tourism.

Nearly half (58 percent) of County visitors stayed five or more nights and 83 percent of travelers stayed at least three nights. Remarkably, 26 percent of travelers to the County had previously visited 11 or more times, exhibiting the area's attraction as a repeated destination.

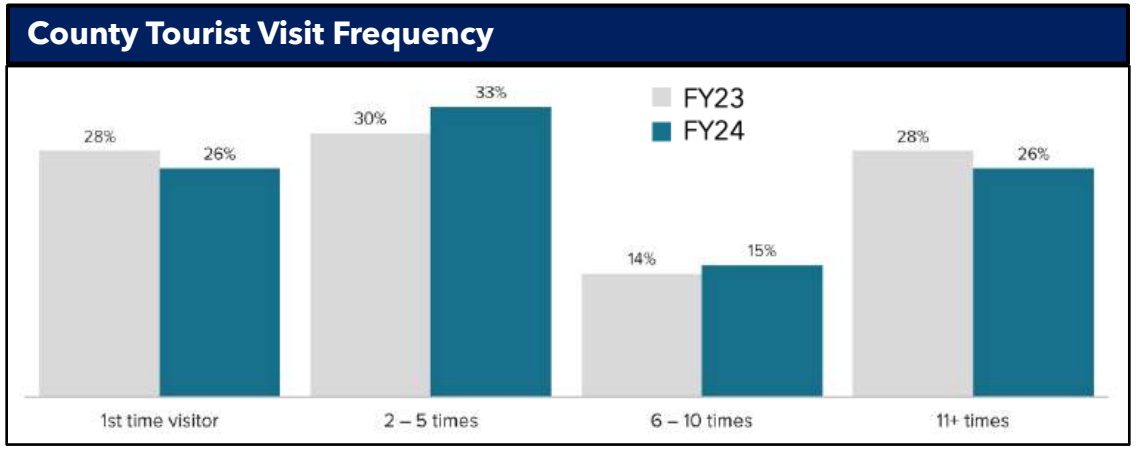
County Visitor Spending



County Visitor Length of Stay



County Tourist Visit Frequency



Source: Naples, Marco Island, Everglades CVB

Implications

PCSC's convenient accessibility supports tournament attraction

Paradise Coast is quickly accessed by I-75, Route 41, or by Southwest Florida International Airport in Fort Myers, the 3rd ranked medium sized airport in the U.S, which is undergoing a major expansion.

Central & Southern Florida provide a robust drivable population

There are nearly 13 million people within a three-hour drive of Paradise Coast and approximately 19.3 million people within a five-hour drive, which makes the facility attractive for Central and Southern Florida-based tournaments and teams.

Collier County's destination status attracts high-spending tourists

Collier County's renowned beaches make it a premier tourist destination. While in Collier County, travelers frequently visit restaurants, shops, bars, attractions, and activities, resulting in a robust $1,033 spend per person per day.





03

Local Sports Facility Supply & Demand Analysis

Local Sports Supply

The local supply of sports facilities includes four community parks and two regional parks in Collier County, along with four baseball-focused complexes in Fort Myers. Key takeaways include:

- North Collier Regional Park recorded the highest visitation among all facilities, with 739,300 visits in 2024. Notably, 91 percent of these visits came from within 100 miles, demonstrating its role as a community asset.
- Fort Myers' MLB spring training venues, JetBlue Park and Lee Health Sports Complex, each attracted more than 400,000 visits, with at least 40 percent coming from over 100 miles away. Their abundance of high-quality diamonds enables them to host regional baseball tournaments.
- Paradise Coast Sports Complex draws significantly more long-distance visitors than any other facility in Collier County. However, it still trails the baseball-centric complexes in Lee County, in part because it lacks the ability to host baseball or softball tournaments.

Paradise Coast Sports Complex - Local Sports Facility Supply

Facility Name	City	Miles from PCSC	2024 Visits	2024 Visitors	% of Visits Over 100 Miles	Diamonds	Multipurpose	Tennis	Basketball	Volleyball	Indoor Turf
Golden Gate Community Park	Naples	5	232,600	48,100	4%	1	1	4	–	–	–
Fleischmann Park	Naples	9	232,800	52,800	6%	3	1	–	2	–	–
Vineyards Community Park	Naples	9	218,400	52,600	5%	2	4	–		–	–
North Collier County Regional Park	Naples	12	739,300	143,800	9%	5	8	–	2	–	–
Veterans Community Park	Naples	15	300,700	62,200	11%	4	1	–		–	–
Big Corkscrew Park	Naples	17	322,600	77,600	5%	4	8	4	2	–	–
Lee Health Sports Complex	Fort Myers	34	401,900	236,100	47%	10	1	–	–	–	1
JetBlue Park	Fort Myers	34	455,500	254,900	40%	7	6	–	–	–	1
Lee County Player Development Complex	Fort Myers	40	158,900	81,700	67%	5	–	–	–	–	–
Terry Park Sports Complex	Fort Myers	41	168,900	79,200	60%	4	–	–	–	–	–
***Average*/Total**	**–**	**–**	***323,160***	***108,900***	***25%***	**45**	**30**	**8**	**6**	**-**	**2**
Paradise Coast Sports Complex	Naples, FL	–	750,300	202,400	28%	-	9	-	-	6	-

Source: Placer.ai & Various Sources

Local Sports Facility Map

North Collier Regional Park and Big Corkscrew Island Regional Park are located 12 and 17 miles from Paradise Coast Sports Complex, respectively, which limits their ability to support tournaments at PCSC.

In contrast, Fort Myers' four baseball-focused facilities enjoy a strategic advantage due to their proximity to Southwest Florida International Airport, providing easier access for travelers. These venues are also situated close to one another, making it more feasible for them to collectively host large events or tournaments.



Collier County Regional Parks

North Collier and Big Corkscrew Island are Collier County's primary regional park athletic facilities, outside of PCSC. North Collier is often used to support larger tournaments at Paradise Coast due to a lack of field space at PCSC.

North Collier Regional Park

Opened: 2008

2024 Visits: 739,300

Features:

- 8 tournament soccer fields (4 grass, 4 turf)
- 5 tournament softball fields
- Rec-Plex Fitness Complex, Exhibit Hall
- Sun-N-Fun Lagoon, Fossil Playground



Big Corkscrew Island Regional Park

Opened: 2022

2024 Visits: 322,600

Features:

- 2 softball fields (4 additional baseball fields in Phase 2)
- 4 multipurpose athletic fields
- 2 tennis courts, 6 pickleball courts
- Aquatic Complex, Community Center, Event Lawn



Lee Health Sports Complex

Location: Fort Myers, FL

Opened: 1991, 2015 (renovation, expansion)

Owner/Operator: Lee County

Features:

- 6 large baseball fields (including Hammond Stadium)
- 4 lit softball fields
- 8,730-seat Hammond Stadium
- 2,100 parking spaces

Notes:

Lee Health Sports Complex is home to Minnesota Twins spring training, the Low-A Fort Myers Mighty Mussels, and the Florida Complex League Twins. The facility also hosts Perfect Game baseball tournaments, kickball tournaments, softball games, and other local events.

In 2023, the Twins signed a 10-year naming rights deal with Lee Health.

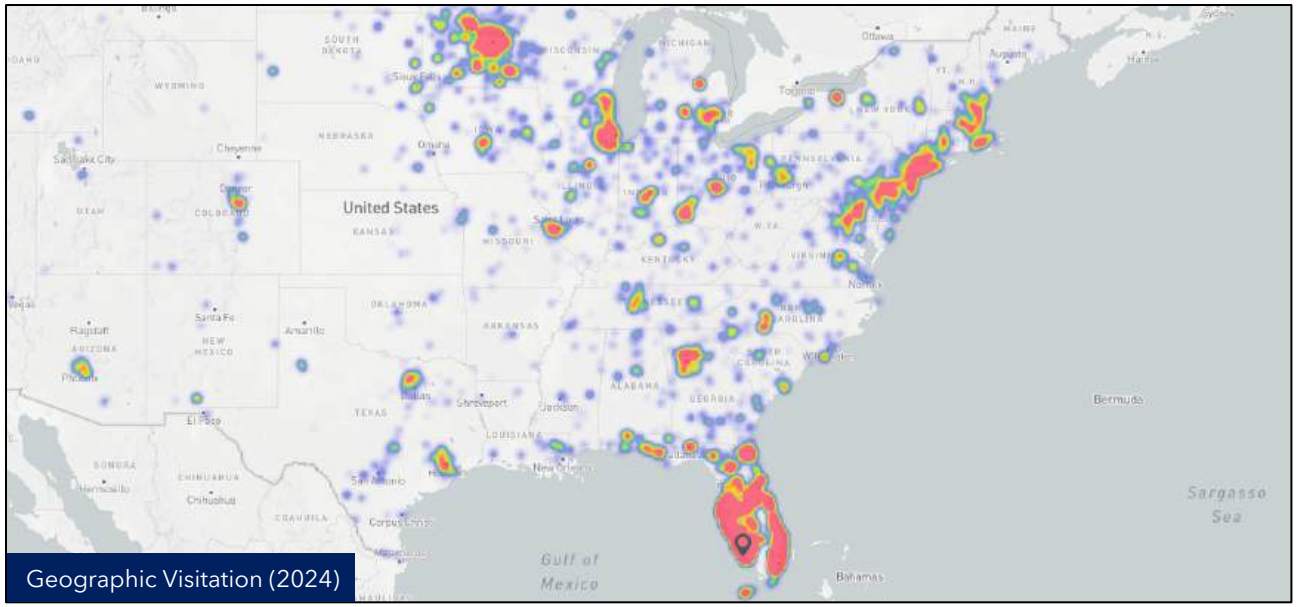




Lee Health Sports Complex Visitation

Key Takeaways

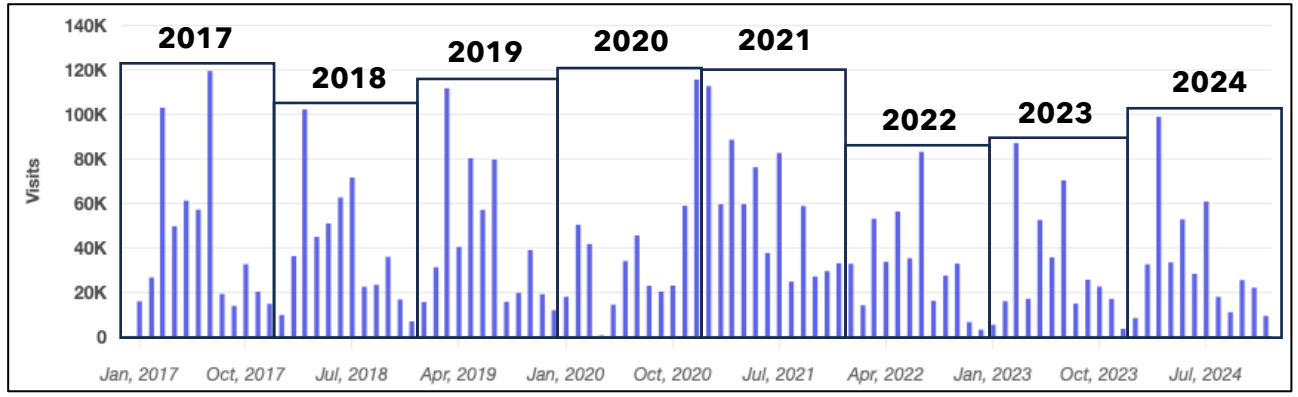
- Lee Health Sports Complex attracted more than 400,000 visits in 2024, with a robust 47 percent coming from more than 100 miles away.
- Visitation typically spikes in March for Minnesota Twins spring training and in July for baseball tournaments such as Perfect Game's 12U Series Classic in 2024.



Geographic Visitation (2024)

2024 TOTAL VISITATION

	Total Visits		Total Unique Visitors		
Visitor Origins by Distance from Site	**Est # of Visits**	**% of Total Visits**	**Est # of Visitors**	**% of Total Visitors**	**Avg Visits per Guest**
Locals Within 25 miles	175,000	43%	88,300	37%	1.98
Regional Distance Between 25 and 100 miles	38,600	10%	23,300	10%	1.65
Long Distance Over 100 miles	188,300	47%	124,500	53%	1.49
Total Visits	401,900	100%	236,100	100%	1.70



Source: Placer.ai

JetBlue Park

Location: Fort Myers, FL

Opened: 2012

Owner/Operator: Lee County

Features:

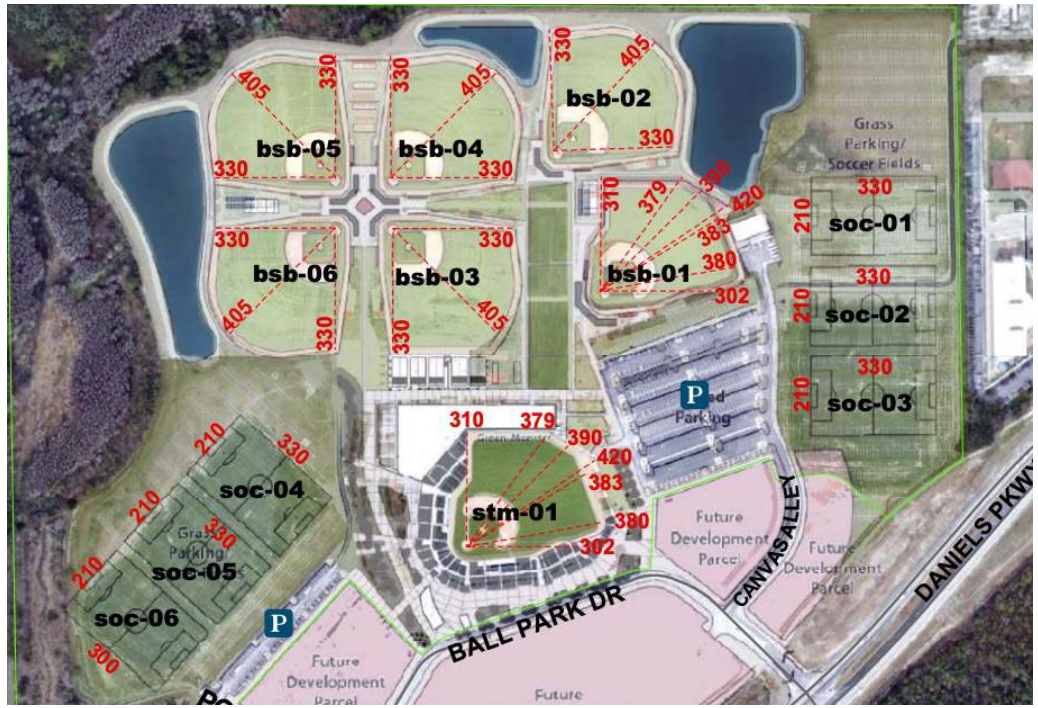
- 7 large baseball fields (including stadium)
- 11,000-capacity stadium
- 6 soccer fields
- 367 paved parking spaces

Notes:

JetBlue Park is the spring training facility for the Boston Red Sox and home stadium for the Florida Complex League Red Sox. When not being utilized by the Red Sox organization, the complex has been used for the annual Roy Hobbs World Series, Perfect Game showcases and championships, the Sun Conference baseball tournament, and local festivals.

The stadium was designed to pay homage to Fenway Park with identical dimensions and a replica of the "Green Monster" wall in left field.

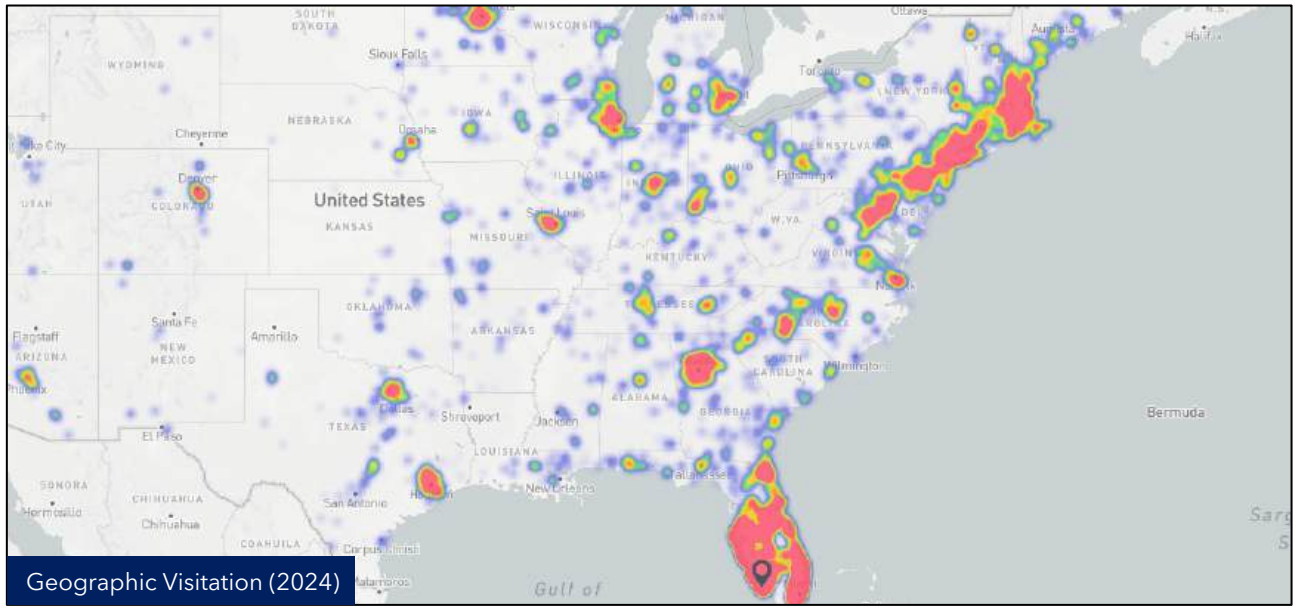




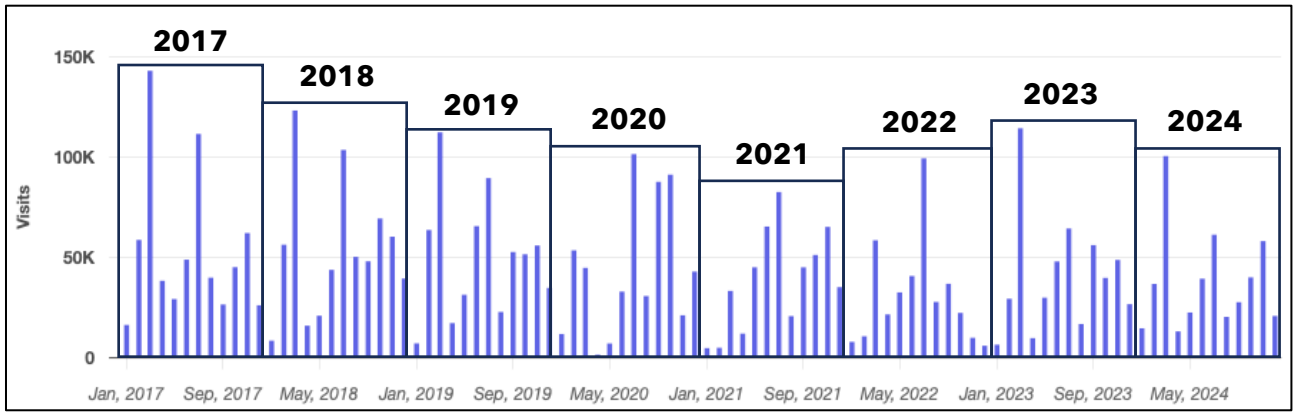
JetBlue Park Visitation

Key Takeaways

- JetBlue Park attracted 180,000 visits from more than 100 miles away, many from the Northeast U.S. for Red Sox spring training.
- The complex's baseball focus creates seasonal visitation that contrasts with typical rectangular field tournaments in the fall and winter. Visitation increases significantly from February through August and declines from September through January.



Geographic Visitation (2024)



2024 TOTAL VISITATION

	Total Visits		Total Unique Visitors		
Visitor Origins by Distance from Site	**Est # of Visits**	**% of Total Visits**	**Est # of Visitors**	**% of Total Visitors**	**Avg Visits per Customer**
Locals Within 25 miles	222,200	49%	113,000	44%	2.01
Regional Distance Between 25 and 100 miles	53,300	12%	33,700	13%	1.56
Long Distance Over 100 miles	180,000	39%	108,200	43%	1.65
Total Visits	455,500	100%	254,900	100%	1.79

Source: Placer.ai

Local Sports Implications

Lee County's spring training facilities drive robust visitation

Lee Health Sports Complex and JetBlue Park, respective homes of the Minnesota Twins and Boston Red Sox, each attracted more than 400,000 visits in 2024. Their abundance of high-quality diamonds allows the complexes to host tournaments when not utilized by the MLB teams.

Collier County has no other tournament-capable complexes

Only nine percent of North Collier Regional Park's visits were from more than 100 miles away in 2024. The park's facilities and baseball fields are not equipped to solely host national-level tournaments but better suited as community assets.

Opportunity exists for a tournament-focused baseball complex

The MLB tenancy of Lee Health Sports Complex and JetBlue Park in Lee County prevent each complex from frequently hosting major tournaments, creating an opportunity for a new facility to meet the strong demand for baseball and softball.





04

Regional Competitive Sports Facility Analysis



Outdoor Facilities

Regional Outdoor Sports Supply

As shown in the adjacent table, visitation data for 2024 on 13 key outdoor sports complexes reveals that nearly 43 percent of visits came from more than100 miles away. This underscores the strong draw of tournament programming in attracting long-distance travelers.

Facilities on the regional list with higher field counts tend to attract more visitors from more than 100 miles away, surpassing PCSC only at 28 percent of long-distance visitation. Expanding field capacity presents a significant opportunity to draw more long-distance travelers to Collier County, who otherwise would not travel to PCSC.

Publix Sports Park and Boombah Sports Complex are the only regional large turf multipurpose field complexes, each featuring nine full-sized fields.

Paradise Coast Sports Complex - Regional Outdoor Sports Facility Supply

Facility Name	Location	Distance from PCSC	2024 Visits	2024 Visitors	% of Visits Over 100 Miles	Turf MP Fields	Grass MP Fields	Diamonds
Weston Regional Park	Weston, FL	85	2,700,000	259,300	9.5%	2	6	8
Plantation Central Park	Plantation, FL	91	1,400,000	274,600	9.7%	-	6	8
Premier Sports Campus	Lakewood Ranch, FL	121	890,100	312,400	57.0%	-	23	-
IMG Academy	Bradenton, FL	127	777,300	220,500	59.2%	1	19	9
Lake Myrtle Sports Park	Auburndale, FL	153	648,500	216,900	43.6%	-	11	9
Tournament SportsPlex	Tampa, FL	161	561,800	231,700	66.2%	-	15	-
ESPN Wide World of Sports (Fields)	Orlando, FL	187	1,200,000	567,700	73.7%	-	17	11
Northwest Recreation Complex	Apopka, FL	213	822,300	177,400	5.9%	-	6	12
USSSA Space Coast Complex	Melbourne, FL	224	834,500	198,600	58.9%	-	-	15
Boombah Sports Complex	Sanford, FL	225	744,800	200,900	49.0%	9	-	15
Ormond Beach Sports Complex	Ormond Beach, FL	264	240,500	42,800	2.0%	-	12	13
Publix Sports Park	Panama City Beach, FL	506	492,000	180,500	67.6%	9	4	10
Foley Sports Tourism Complex	Foley, AL	640	244,200	92,200	51.1%	-	15	-
***Average*/Total**	–	***231***	***888,923***	***228,885***	***42.6%***	**21**	**134**	**110**
Paradise Coast Sports Complex	Naples, FL	–	750,300	202,400	28.3%	9	-	-

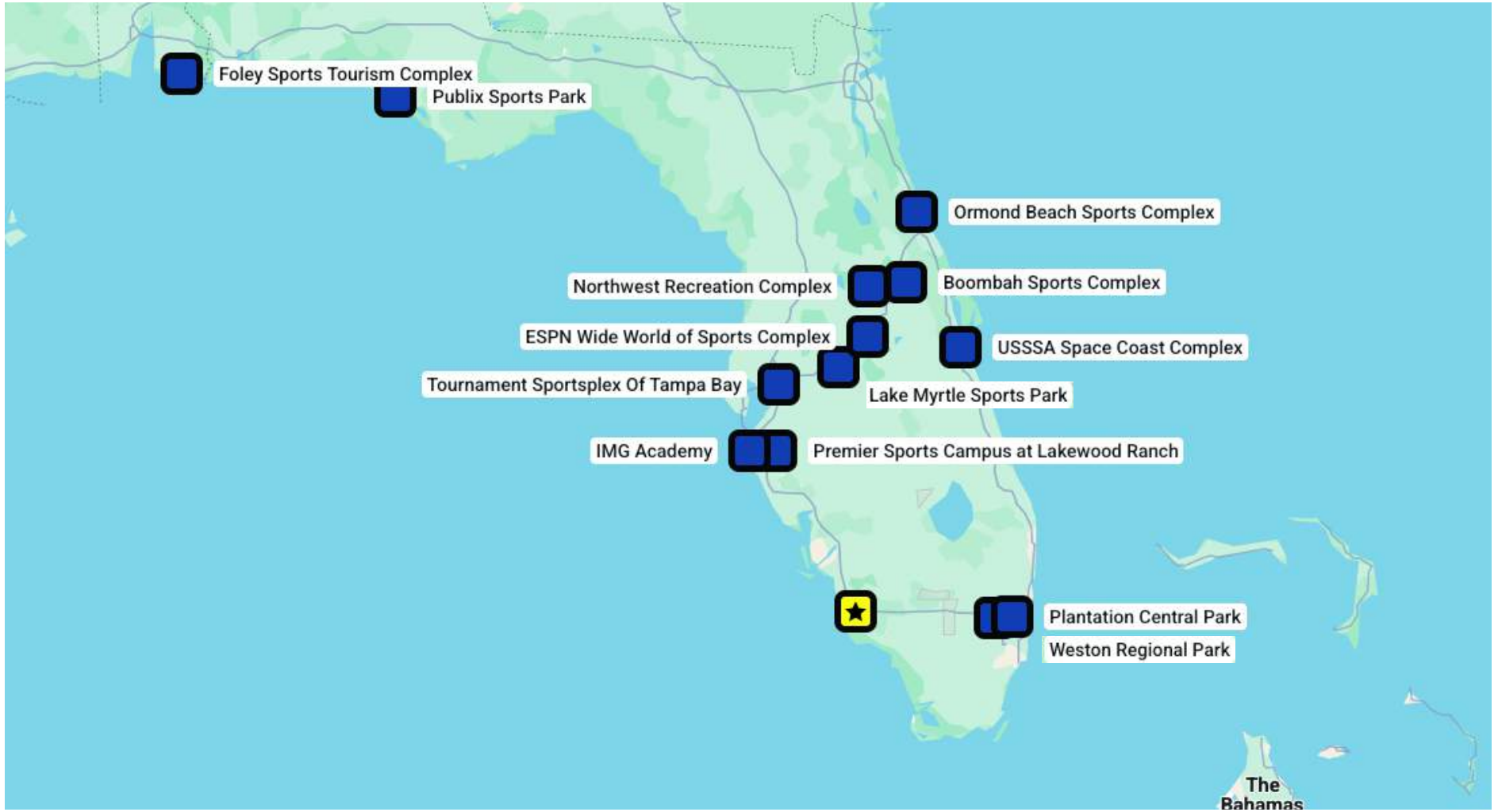
Source: Placer.ai & Various Sources

Regional Outdoor Sports Facility Map

The map to the right showcases the regional supply of outdoor sports facilities and their location in relation to the Paradise Coast Sports Complex in southwest Florida.

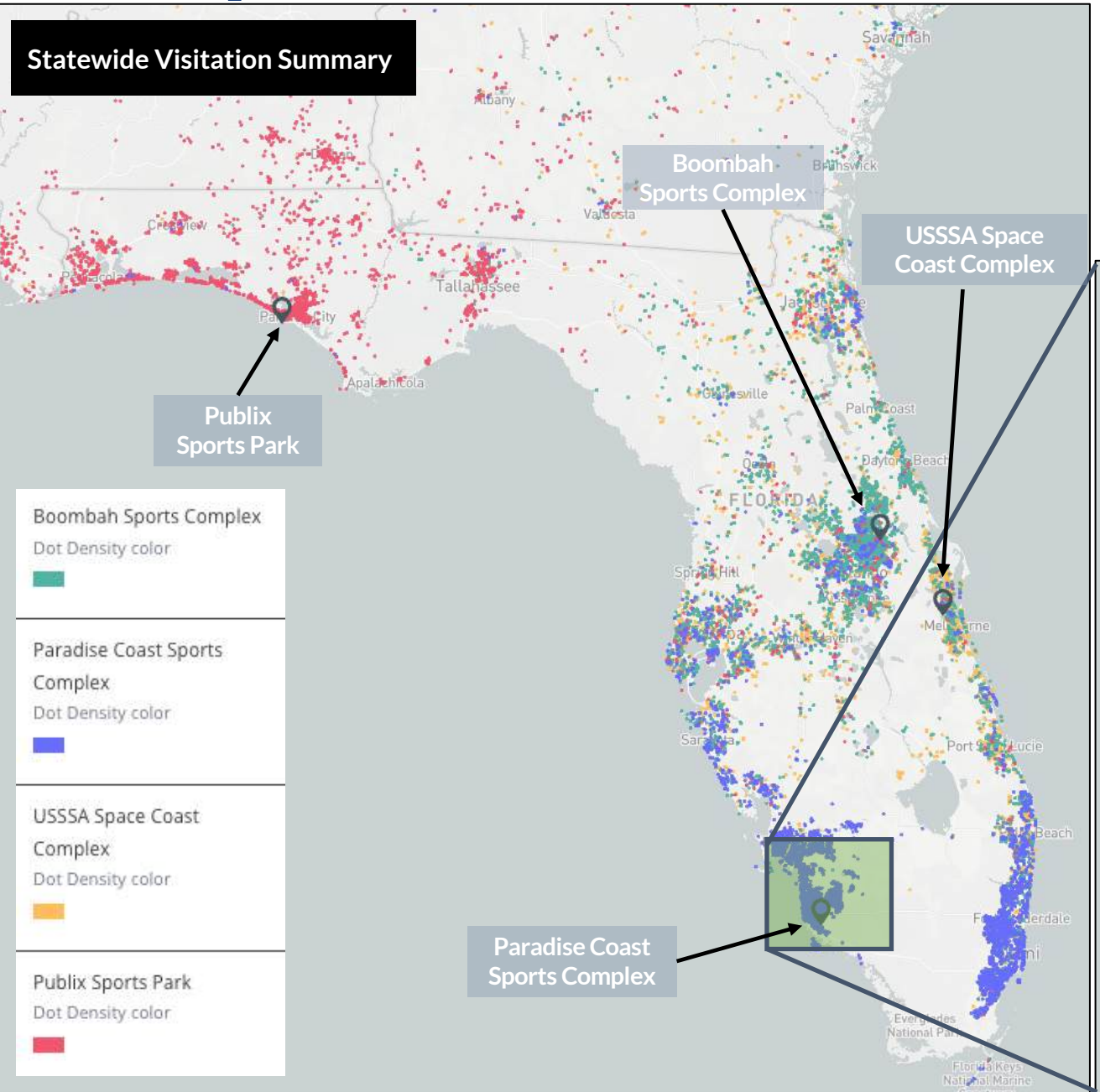
Nine out of the 13 facilities within the regional competitive set are located strategically in the center of the state along Interstate 4, which runs east to west from Daytona Beach to Tampa and encapsulates highly populated markets like Orlando and Tampa Bay.

Paradise Coast (starred) is less than a two-hour drive to the Miami MSA.



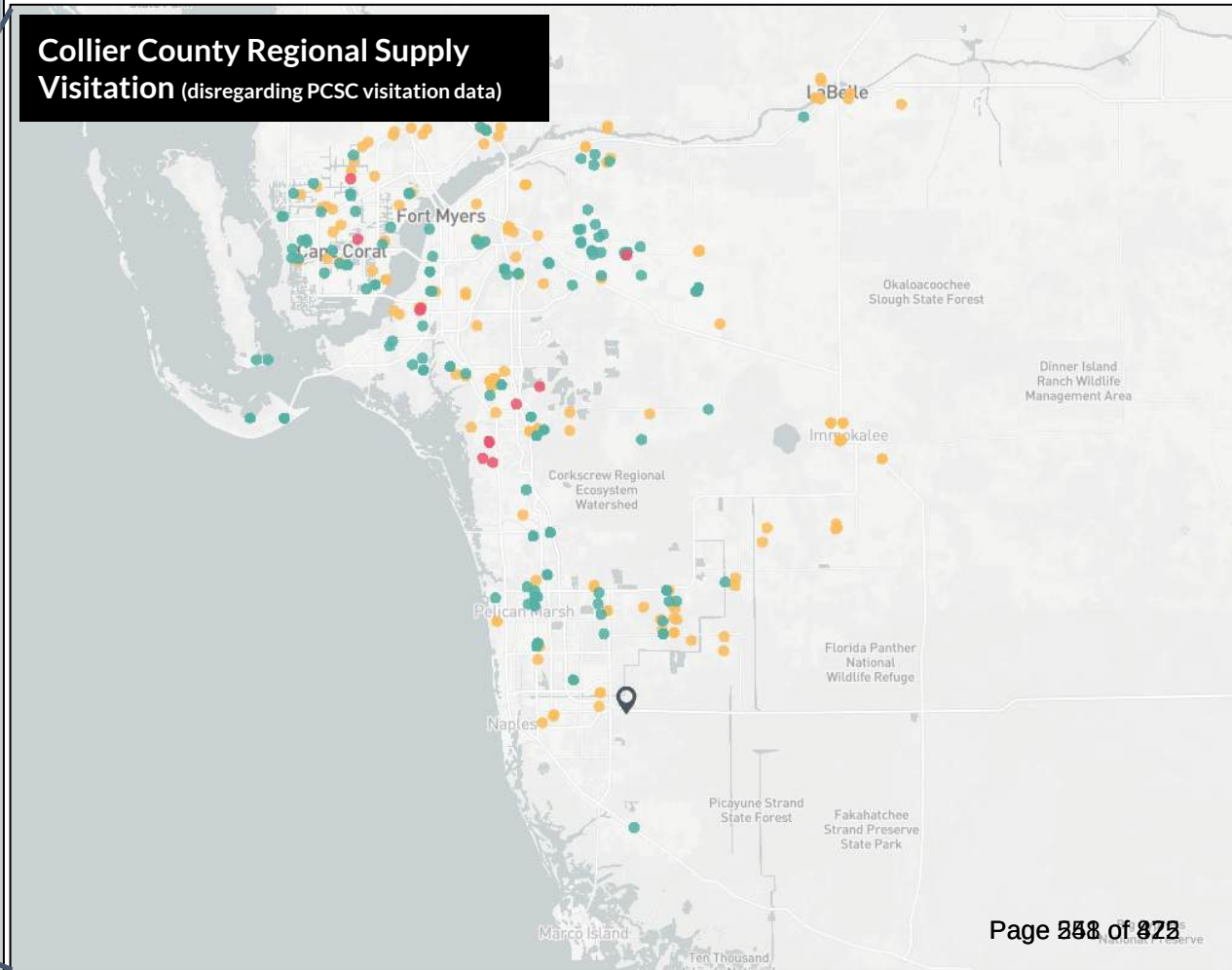
Competitive Outdoor Facilities Visitation Analysis

Statewide Visitation Summary



Within the state of Florida and more specifically Central Florida, USSSA Space Coast and Boombah Sports Complex are the most popular for sports tourism, attracting visitation from large metropolitan markets across the state. Paradise Coast dominates the Southern Florida market in the Tampa and Miami MSAs which are of some of the most populous metropolitan areas of the county.

Collier County Regional Supply Visitation (disregarding PCSC visitation data)



Publix Sports Park

Location: Panama City Beach, FL

Opened: 2019

Owner/Operator: Sports Facilities Companies

Project Cost: $43 million

Sports Features:

- 13 configurable fields
- 5 collegiate baseball fields
- 2 championship fields (1,500 seats)

Notes:

Publix Sports Park generated an average annual economic of $112, million from 2021–2023. Throughout 2023, the venue programmed a total of 51 events, encompassing 11 multipurpose field events and 40 diamond field events. Functioning as a public space with a focus on sports tourism while also incorporating local programming, the business model ensures accessibility to both residents and visitors, amplifying its role as a hub for athletic activities and events in the Southeastern United States.





Publix Sports Park Overview

Opened in 2019, the PCB Publix Sports Park stands as a testament to cutting-edge sports facilities spread across 160 acres. Construction costs reached approximately $43 million at the time the facility was built, with an approximately $54-million adjusted development cost if the facility was built today. Facility infrastructure includes a diverse range of assets, featuring 13 configurable fields, five collegiate baseball fields, and the potential for up to 10 collegiate or youth softball fields. Among these are nine synthetic turf fields and four natural grass fields.

The Sports Park contains two championship fields, supporting 1,500-seats, warm-up areas, and lounging pavilions for both players and spectators. Functioning as a public space with a focus on sports tourism while also incorporating local programming, the business model ensures accessibility to both residents and visitors, amplifying its role as a hub for athletic activities and events in the Southeastern United States.

Publix Sports Park generated an average annual economic impact of $112 million from 2021–2023. Throughout 2023, the venue programmed a total of 51 events, encompassing 11 multipurpose field events and 40 diamond field events.

Key Visitor Information

<u>Main Visitor Origin:</u>

- Florida, Alabama, Georgia, Tennessee, South Carolina

  North Carolina

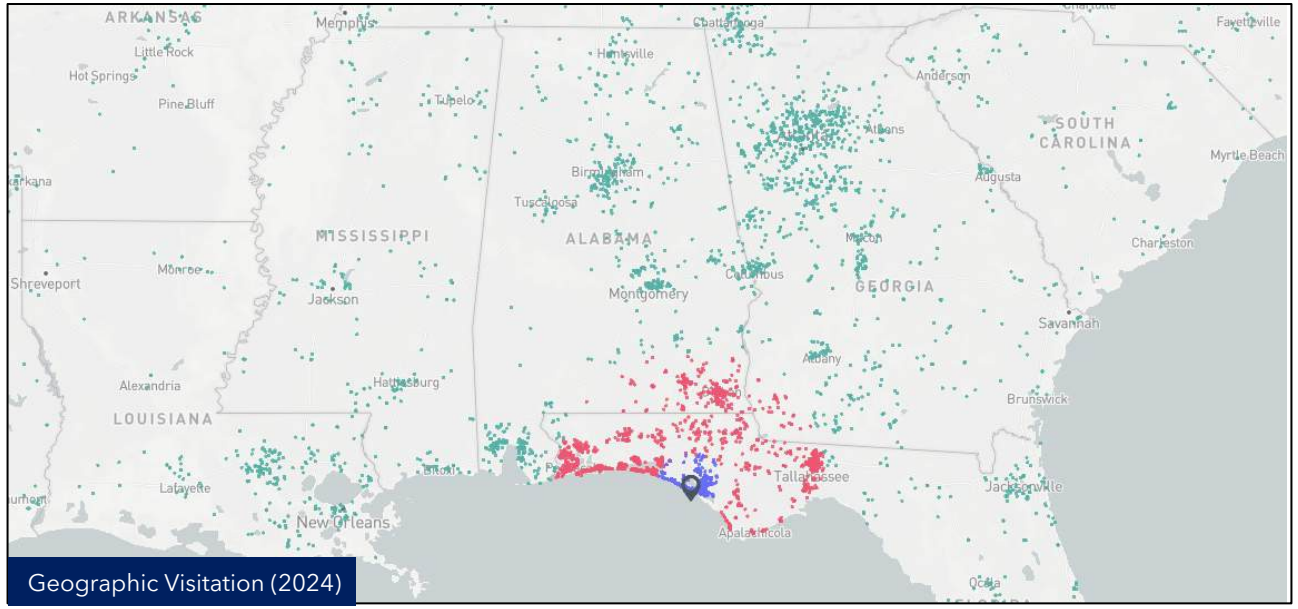
Visitation Seasonality: Year-Round



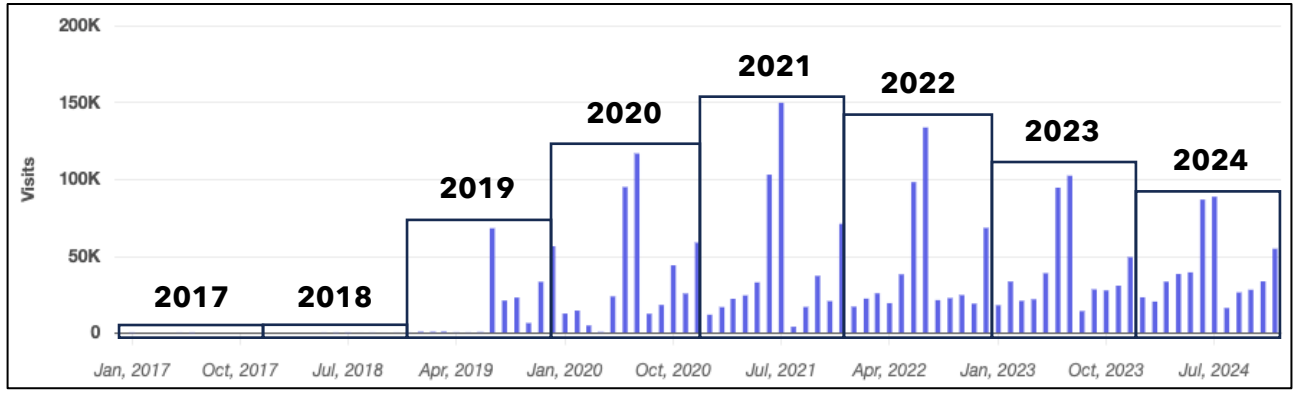
Publix Sports Park Visitation

Key Takeaways

- Publix Sports Park generated nearly 500,000 visits in 2024, of which 68 percent came from more than 100 miles away.
- Publix Sports Park mainly attracts visitors from Atlanta, Birmingham, Tallahassee, and Orlando metropolitan areas.
- Since the facility opened in 2019, there has been strong seasonality with large events in the summertime alluding to baseball visitation, but in 2023 and 2024, the seasonality was settled as dead months were stronger than past years.



Geographic Visitation (2024)



2024 TOTAL VISITATION

	Total Visits		Total Unique Visitors		
Visitor Origins by Distance from Site	**Est # of Visits**	**% of Total Visits**	**Est # of Visitors**	**% of Total Visitors**	**Avg Visits per Customer**
Locals Within 25 miles	80,300	16%	14,900	8%	5.39
Regional Distance Between 25 and 100 miles	78,900	16%	31,300	17%	2.52
Long Distance Over 100 miles	332,800	68%	134,300	75%	2.48
Total Visits	492,000	100%	180,500	100%	2.73

Source: Placer.ai

Boombah Sports Complex

Location: Sanford, FL

Opened: 2016

Owner/Operator: Seminole County, Orlando North Sports

Project Cost: $28 million

Sports Features:

- 15 baseball/softball multipurpose fields
  - 9 synthetic and 6 natural turf fields

Notes:

The complex partners with Perfect Game USA to operate tournaments year-round. The 15 fields are located in four different hubs with concessions and public restrooms at each hub. A centrally located administration building contains offices and a meeting room with the capacity to fit 120 people. Boombah Sports Complex also features a large central pavilion, playground, walking paths, designated areas to accommodate food truck services, central picnic area, batting cages, bullpens, and spectator bleachers with shade cover at each field. The facility's fields also have the ability to accommodate soccer, football, and lacrosse.





Boombah Sports Complex Overview

The Boombah Sports Complex in Sanford, Florida, emerged in 2017 as a premier athletic destination renowned for its top-notch facilities and diverse program offerings. Construction of the venue cost approximately $28 million at the time the venue was developed, translating to approximately $37.1 million in development cost today.

Expanding across 100 acres, the complex boasts a versatile range of assets tailored for various athletic disciplines, comprised of 15 top-quality athletic fields, five 350-foot synthetic turf diamonds, four 385-foot synthetic turf diamonds, and six 315-foot natural grass diamonds. Alongside these fields, the complex features amenities that include batting cages, playgrounds, and more, catering to athletes, families, and enthusiasts alike.

Operated as a publicly-owned entity, the Boombah Sports Complex focuses on sports tourism, drawing in participants and spectators across the Southeast. The facility's impact on the local economy has been substantial, with an estimated economic impact contribution of approximately $31 million in 2021 alone. This economic infusion underscores the complex's significance in driving growth and vitality within Central Florida.

The complex hosts a diverse array of events, totaling around 20 annually. These events serve as magnets for athletes, teams, and sports enthusiasts, solidifying the complex's position as a sought-after destination for tournaments, camps, and competitions in Florida and throughout the Southeast.

<u>Main Visitor Origin:</u>

- Florida, Atlanta, Dallas, Charlotte

Visitation Seasonality: May – December

Boombah Sports Complex Visitation

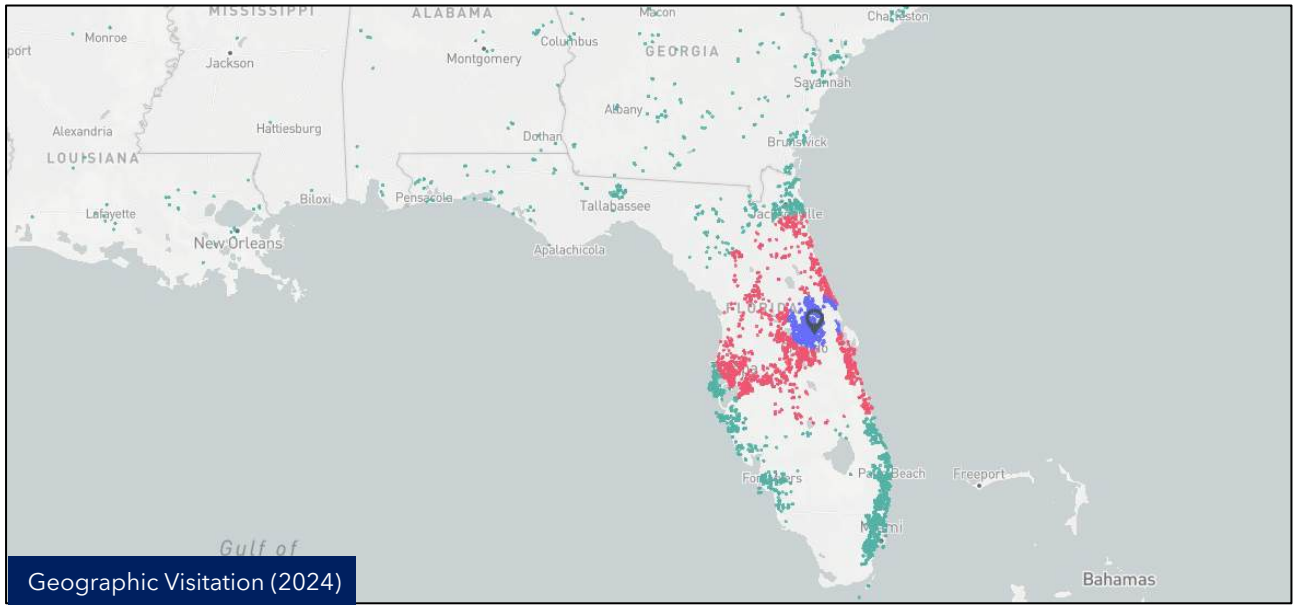
Key Takeaways

- Boombah Sports Complex generated nearly 750,000 visits in 2024, of which 49 percent came from over 100 miles.
- The facility mainly attracts visitors from within the state of Florida, as it conveniently serves the Orlando metro area as well as long-distance visitation from Jacksonville, Miami and Tampa.
- Since the COVID-19 pandemic, the facility has experienced stronger summer months indicating strong baseball events.

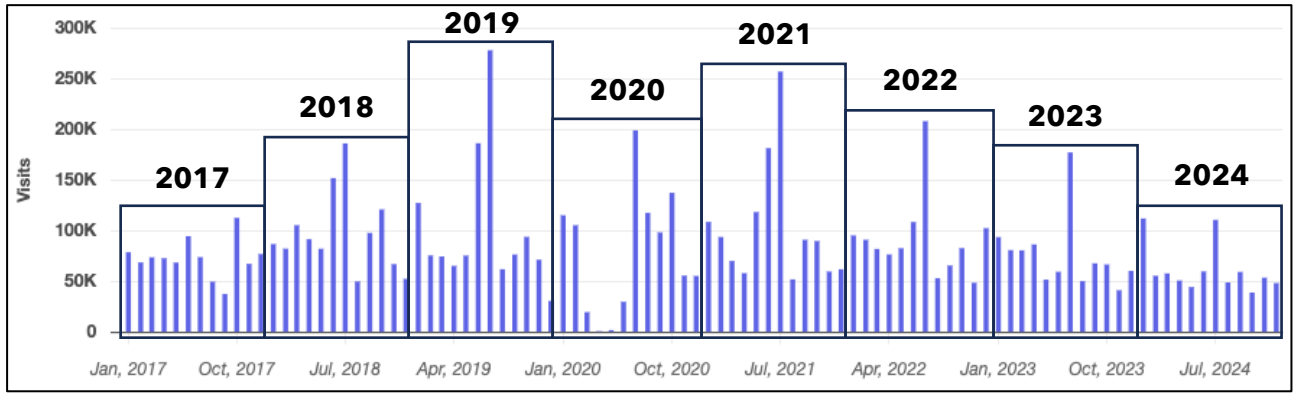
2024 TOTAL VISITATION

	Total Visits		Total Unique Visitors		
Visitor Origins by Distance from Site	**Est # of Visits**	**% of Total Visits**	**Est # of Visitors**	**% of Total Visitors**	**Avg Visits per Customer**
Locals Within 25 miles	215,600	29%	38,000	59%	5.67
Regional Distance Between 25 and 100 miles	164,400	22%	38,200	14%	4.30
Long Distance Over 100 miles	364,800	49%	124,700	27%	2.93
Total Visits	744,800	100%	200,900	100%	3.71

Source: Placer.ai



Geographic Visitation (2024)



USSSA Space Coast Complex

Location: Melbourne, FL

Opened: 2017

Owner/Operator: USSSA

Project Cost: $50 million

Sports Features:

- 15 turf diamonds with lighting
  - With lighting, video streaming capabilities & LED scoreboards
- Three championship stadiums
- Batting cages

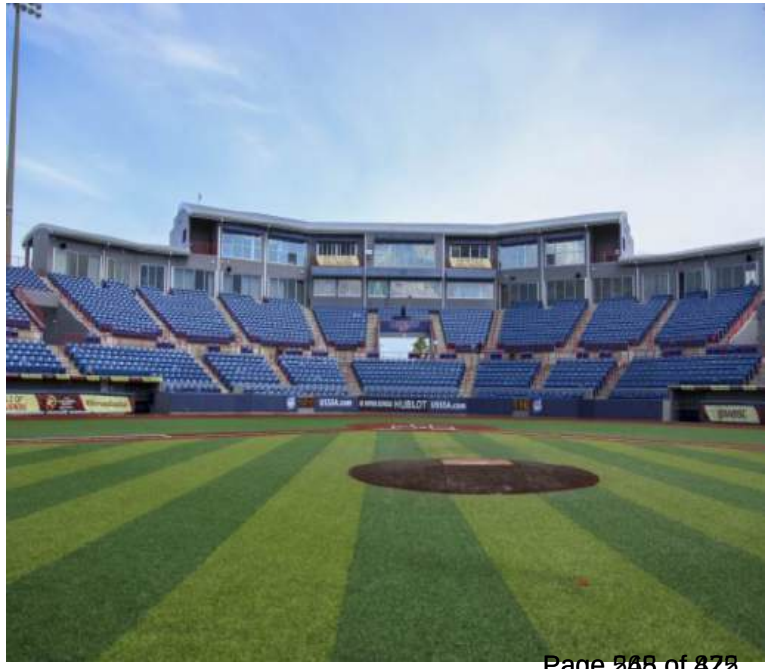
Notes:

USSSA Space Coast hosts youth sports leagues and tournaments, NCAA tournaments, and formerly served as a spring training destination for Major League Baseball (MLB) organizations. Since the complex's renovation was completed in November 2017, the facility has focused on youth sports and NCAA tournament events.





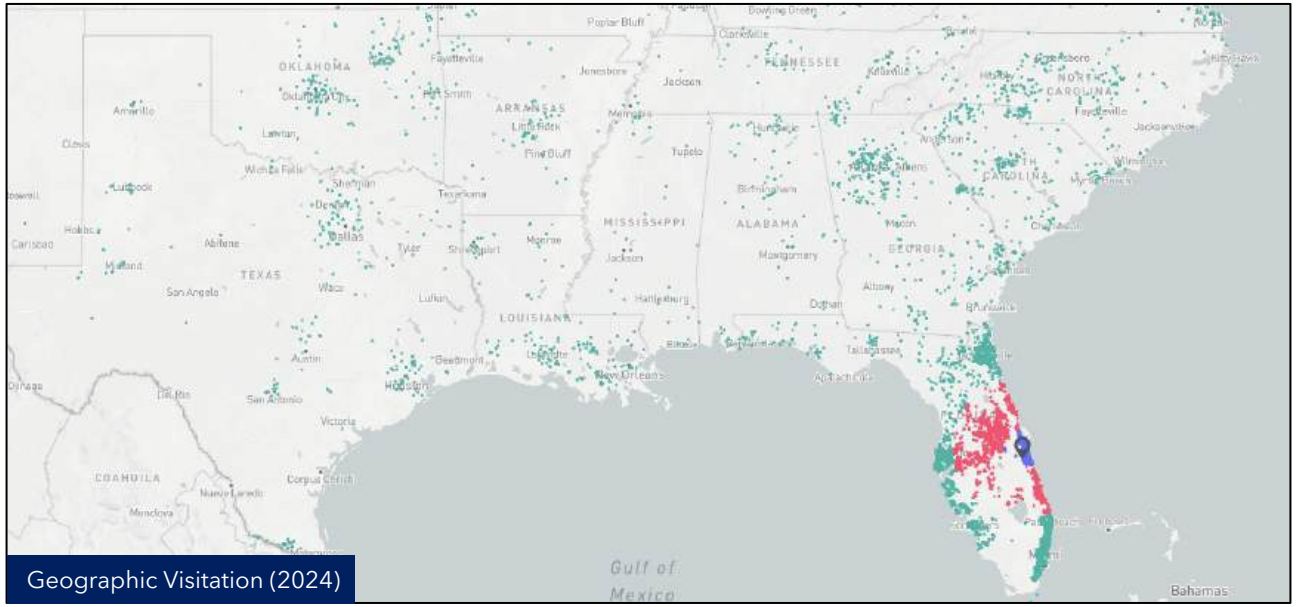




USSSA Space Coast Complex Visitation

Key Takeaways

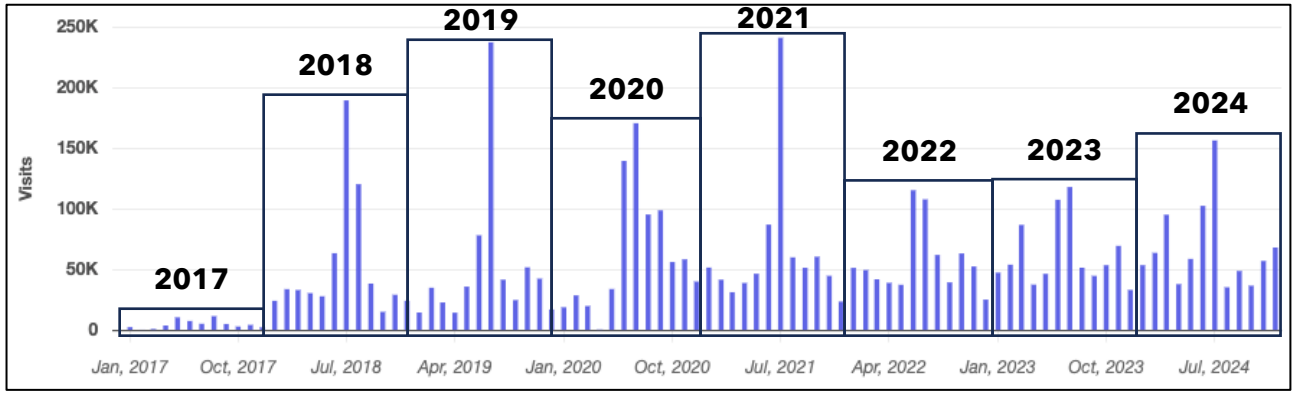
- USSSA Space Coast Complex generated more than 800,000 visits in 2024, of which 59 percent came from more than 100 miles away.
- The complex mainly draws from within the state of Florida, but also large markets like Atlanta, Savannah, and Charlotte.
- The strongest months at the USSSA Space Coast Complex are in the summertime as this is when baseball tournaments draw the highest amounts of visitation.



Geographic Visitation (2024)

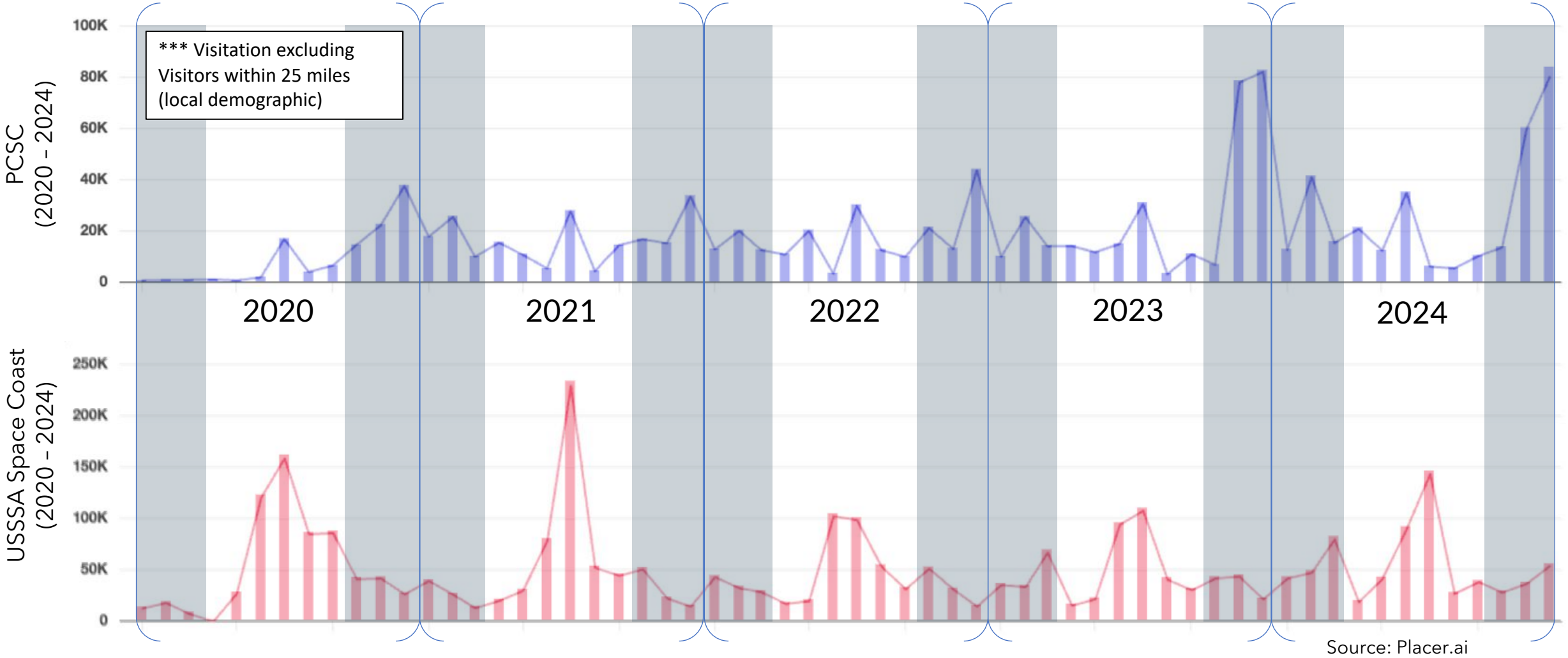
2024 TOTAL VISITATION

	Total Visits		Total Unique Visitors		
Visitor Origins by Distance from Site	**Est # of Visits**	**% of Total Visits**	**Est # of Visitors**	**% of Total Visitors**	**Avg Visits per Customer**
Locals Within 25 miles	171,800	21%	30,200	59%	5.69
Regional Distance Between 25 and 100 miles	170,900	20%	43,300	14%	3.95
Long Distance Over 100 miles	491,800	59%	125,100	27%	3.93
Total Visits	834,500	100%	198,600	100%	4.20



Source: Placer.ai

PCSC Versus Dedicated Baseball Visitation

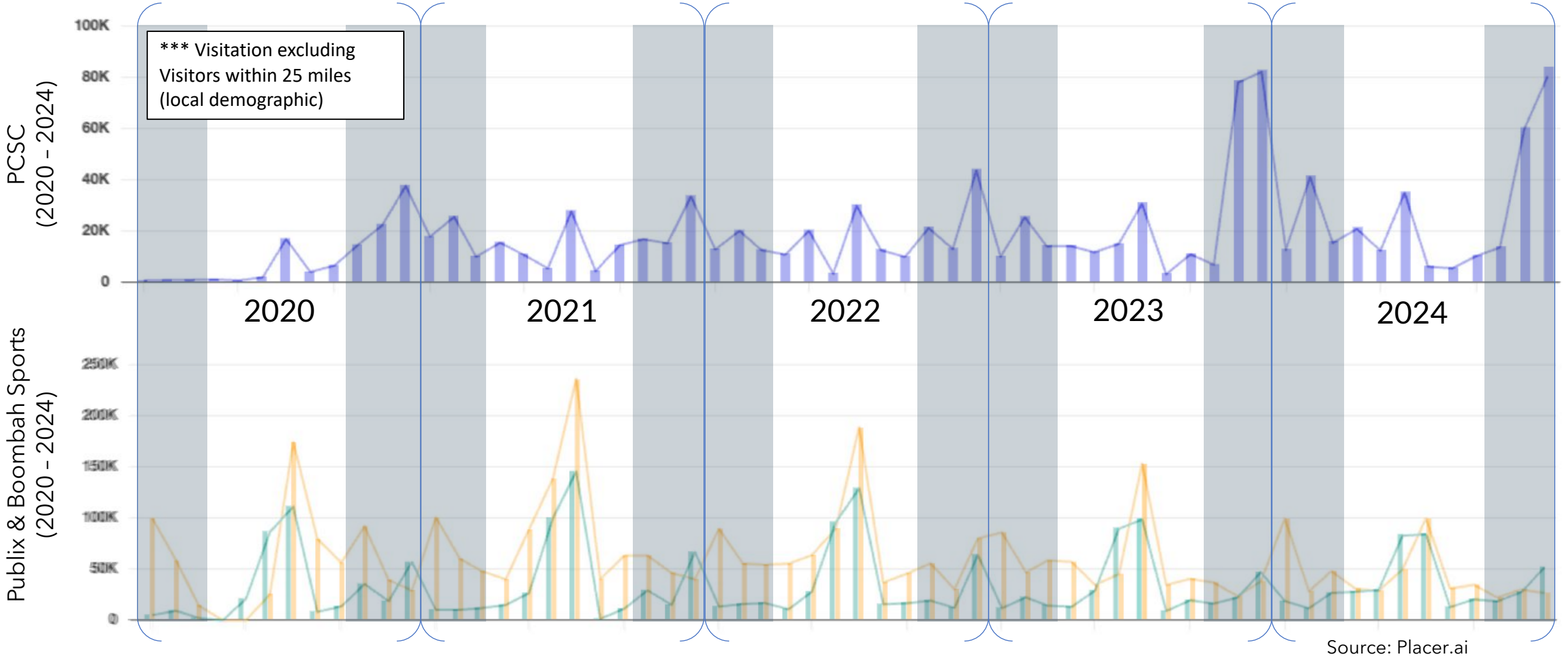


Source: Placer.ai

Paradise Coast Sports Complex
3940 City Gate Blvd N, Naples, FL 34117

USSSA Space Coast Complex
5800 Stadium Pkwy, Melbourne, FL 32940

PCSC Versus Multi-Sport Visitation



Source: Placer.ai

Placer.ai Implications

Paradise Coast Sports Complex
3940 City Gate Blvd N, Naples, FL 34117

USSSA Space Coast Complex
5800 Stadium Pkwy, Melbourne, FL 32940

Publix Sports Park
Power Line Road, Panama City Beach, FL 32407

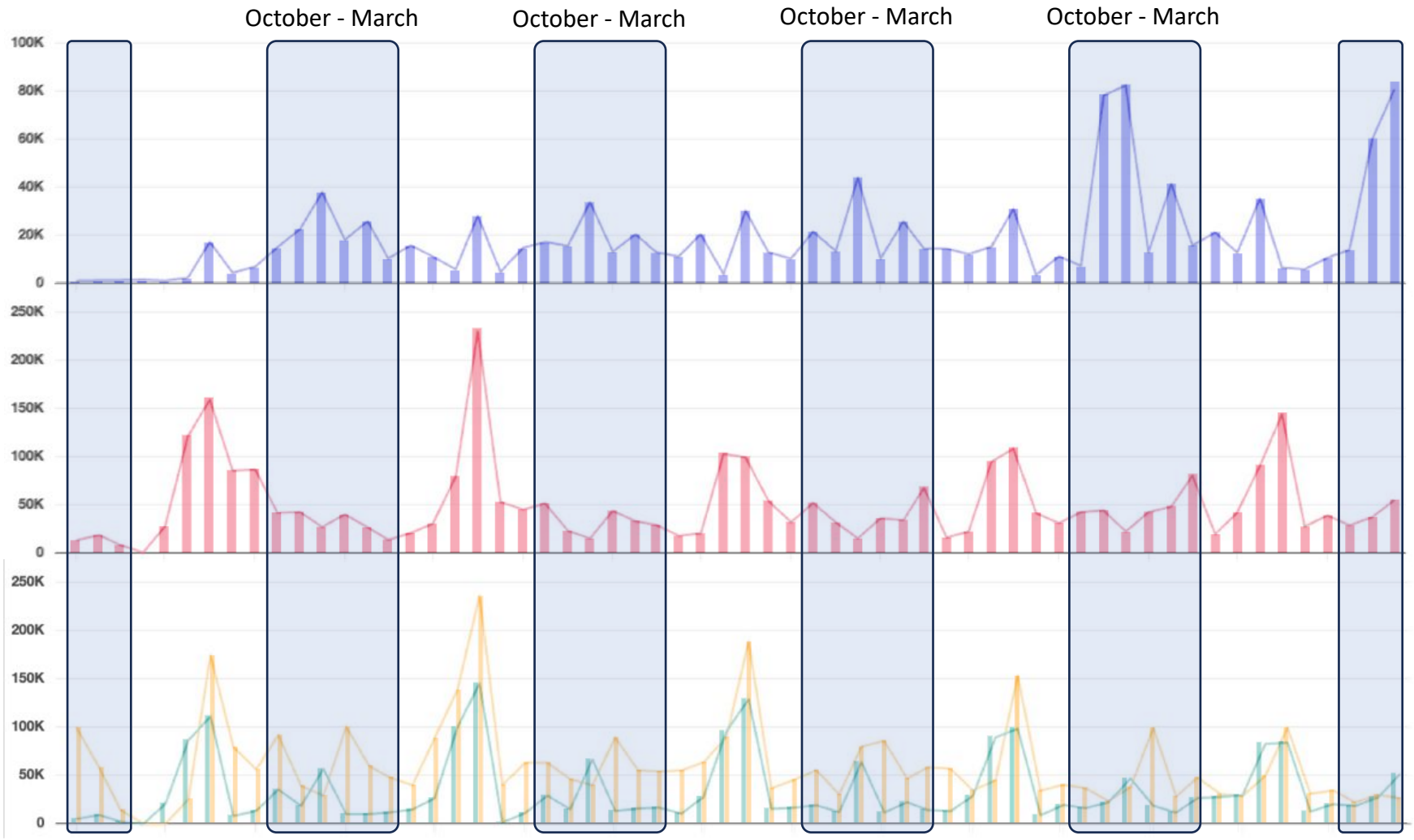
Boombah Sports Complex
3450 E Lake Mary Blvd, Sanford, FL 32773

PCSC Takeaways

- As a dedicated soccer facility with turf fields, the most visited time of year to PCSC is October through March with slow months in the summer
- 2024 was the first calendar year of substantial change in visitation seasonality between summer and winter

Baseball & Multi-Sport Takeaways

- Facilities with baseball (even multi-sport facilities) have peaks in visitation mainly in the summer which contrasts the visitation peaks of PCSC
- Implementing baseball is critical to stabilizing seasonality at PCSC and in Collier County



Source: Placer.ai

Indoor Facilities

Regional Indoor Sports Supply

Hunden conducted a comprehensive analysis of indoor sports facilities across Florida and the surrounding region to assess the overall supply, programming, and visitation trends. This research aimed to identify opportunities for a dedicated indoor expansion at the Paradise Coast Sports Complex.

The regional supply list of indoor facilities typically features a minimum of ten volleyball courts, allowing tournament operators to host events at a single location without the need to coordinate across multiple venues.

Paradise Coast Sports Complex - Regional Indoor Sports Facility Supply

Facility Name	Location	Distance from PCSC	2024 Visits	2024 Visitors	% of Visits Over 100 Miles	Basketball	Volleyball
AdventHealth Fieldhouse	Winter Haven, FL	147	174,100	73,900	15.2%	6	12
Wiregrass Ranch Sports Campus	Wesley Chapel, FL	180	546,000	170,800	21.2%	8	16
ESPN Wide World of Sports Complex (Indoor)	Orlando, FL	187	1,998,400	995,500	85.1%	20	32
Game Point Event Center	Orlando, FL	198	308,100	84,400	17.0%	6	12
The Big House	Tavares, FL	226	294,100	88,800	15.0%	9	16
World Equestrian Center (Arenas 1-2)	Ocala, FL	258	290,500	139,400	37.0%	-	40
Alachua County Sports & Events Center	Gainesville, FL	286	275,800	108,500	29.2%	13	18
Sports Edge	Jacksonville, FL	332	246,400	62,500	21.0%	3	11
***Average*/Total**	–	***227***	***516,675***	***215,475***	***30.1%***	**65**	**157**

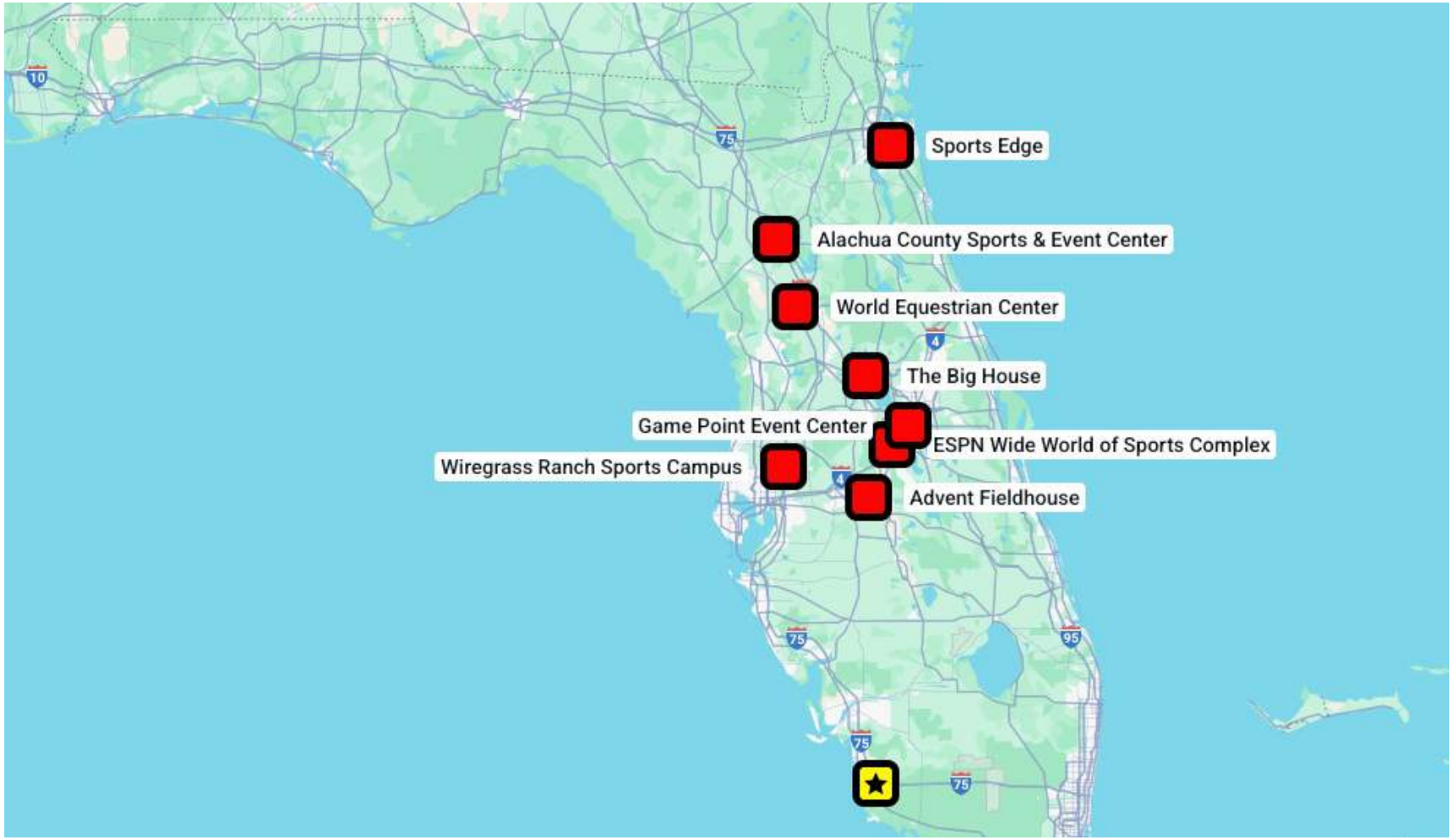
Source: Placer.ai & Various Sources

Regional Outdoor Sports Facility Map

The map to the right highlights the regional distribution of indoor sports facilities and their proximity to the (starred) Paradise Coast Sports Complex in southwest Florida.

Much like the outdoor facilities analyzed, five of the eight regional competitors are strategically positioned along Interstate 4, which stretches east to west from Daytona Beach to Tampa. This corridor encompasses densely populated markets, including Orlando and Tampa Bay, making it a prime location for sports facilities.

Additionally, the Paradise Coast Sports Complex is conveniently located less than a two-hour drive from the Miami metropolitan area, further enhancing its accessibility to a large population base.



ESPN Wide World of Sports

Location: Orlando, FL

Owner/Operator: Disney

Sports Features:

- 32 Volleyball Courts
- 20 Basketball Courts

Notes:

Opened in 1997, the ESPN Wide World of Sports Complex, is a 220-acre multi-purpose youth sports mecca that boasts top of the line facilities for a variety of sports, excluding hockey.

The complex is primarily used for AAU tournaments and college showcases. However, many prominent professional sporting events have taken place at ESPN including the 2020 NBA Bubble, MLS is Back Tournament, and Pro Bowl Skills Showdown. The complex was the spring training facility for the Atlanta Braves from 1997 to 2019. In addition, the complex hosted the 2022 Special USA Olympic Games. Given the caliber of tournaments and events, this facility is not competitive with the local supply due to a multitude of factors such as its pricing structure and accommodations.







Interview: ESPN Wide World of Sports

Hunden interviewed management at Disney's ESPN Wide World of Sports Complex to understand the operations and tournament schedule for the facility to understand the current landscape in the greater Orlando market. The following are key takeaways from our interview:

- ESPN Wide World of Sports indoor sports facilities feature three fieldhouses with the recently constructed 7,000-seat Advent Arena that cost approximately $30 million to build.
- ESPN Wide World of Sports tournament supply mainly consists of one AAU tournament per year and college showcases. Tournaments are based on room nights and have to meet specific criteria set by Disney. The incremental value has gone down significantly because of the requirements set in place.
    - Management receives a lot of inquiries to utilize the facilities (on average minimally 2–3 calls per month), however, they have to turn away a lot of business when there is no direct value (room nights, etc.).
    - When ESPN turns away business, they look at local facilities to fulfill the needs and refer business. During conversations about a potential new indoor tournament facility in Seminole County, management did not see this as direct competition given the caliber at which Disney operates and was interested in working together on a referral basis to help facilitate tournament needs that they cannot accommodate.

ESPN Wide World of Sports Visitation

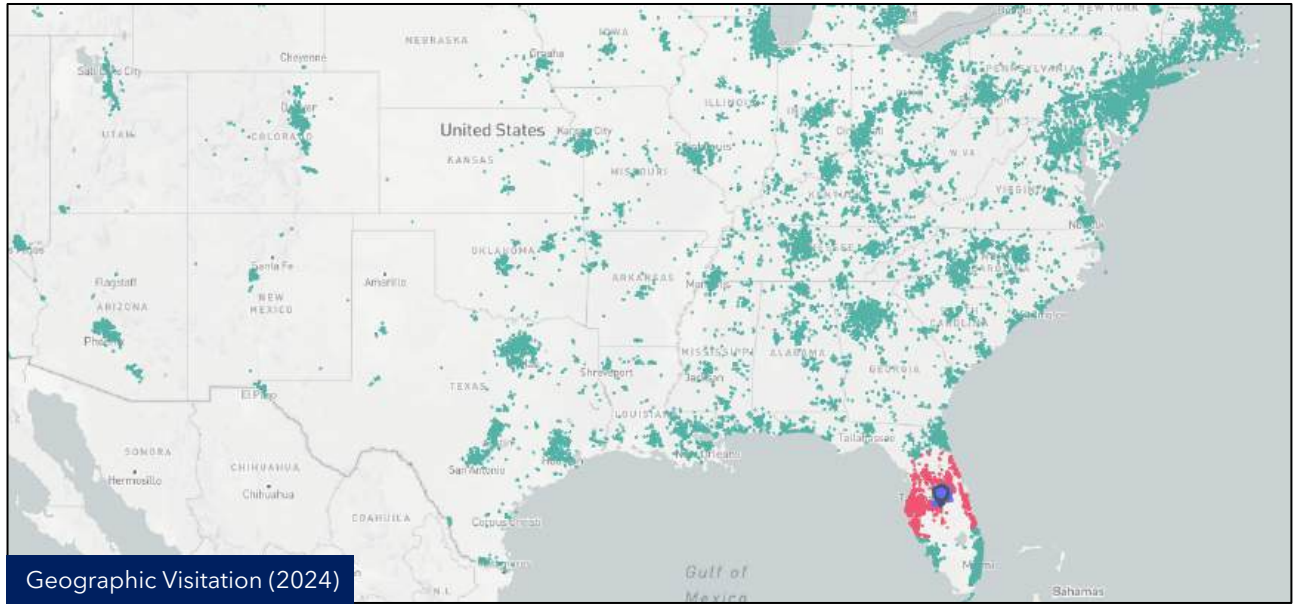
Key Takeaways

- As a premier destination-based facility, the ESPN Wide World of Sports attracts approximately 85% of its visitors from more than 100 miles away, driven by the demand surrounding the sports complex.
- The facility experiences peak attendance during the early spring months, particularly from March through June, before seeing a decline in the summer and early fall, largely due to its indoor setting.

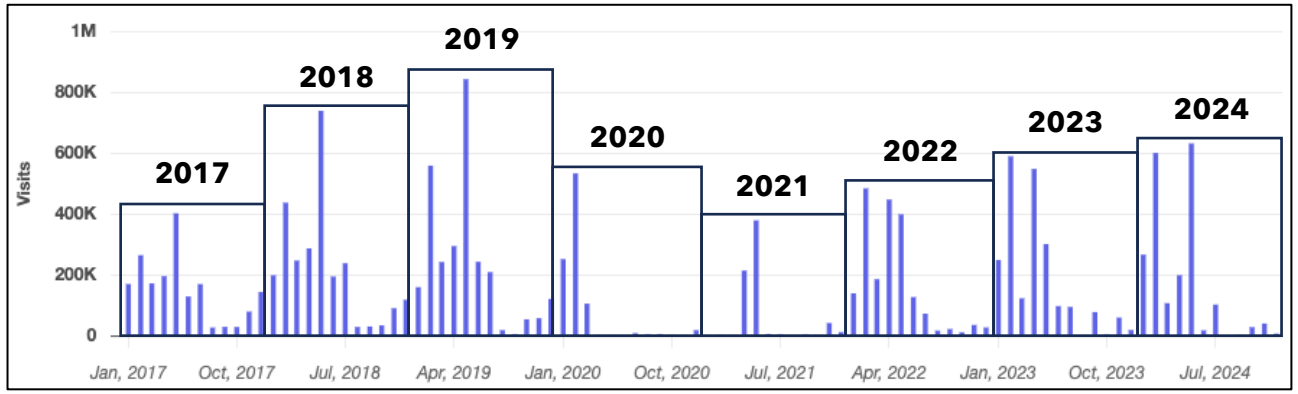
2024 TOTAL VISITATION

	Total Visits		Total Unique Visitors		
Visitor Origins by Distance from Site	**Est # of Visits**	**% of Total Visits**	**Est # of Visitors**	**% of Total Visitors**	**Avg Visits per Customer**
Locals Within 25 miles	139,200	7%	57,400	6%	2.43
Regional Distance Between 25 and 100 miles	159,200	8%	80,200	8%	1.99
Long Distance Over 100 miles	1,700,000	85%	857,900	86%	1.98
Total Visits	1,998,400	100%	995,500	100%	2.01

Source: Placer.ai



Geographic Visitation (2024)



AdventHealth Fieldhouse

Location: Winter Haven, FL

Opened: 2020

Owner/Operator: City of Winter Haven/Polk County Tourism and Sports Marketing

Sports Features:

- 6 basketball courts
- 12 volleyball courts

Notes:

The AdventHealth Fieldhouse and Conference Center is a multipurpose building totaling 58,400 square feet. The facility features a second-floor observation area, a black box theater, classrooms, meeting rooms, locker rooms and a fitness center.

The facility was built in partnership with the Lakeland Magic organization to serve as the team's basketball training and practice facility. The facility also hosts tournaments throughout the year to spur tourism within the county.



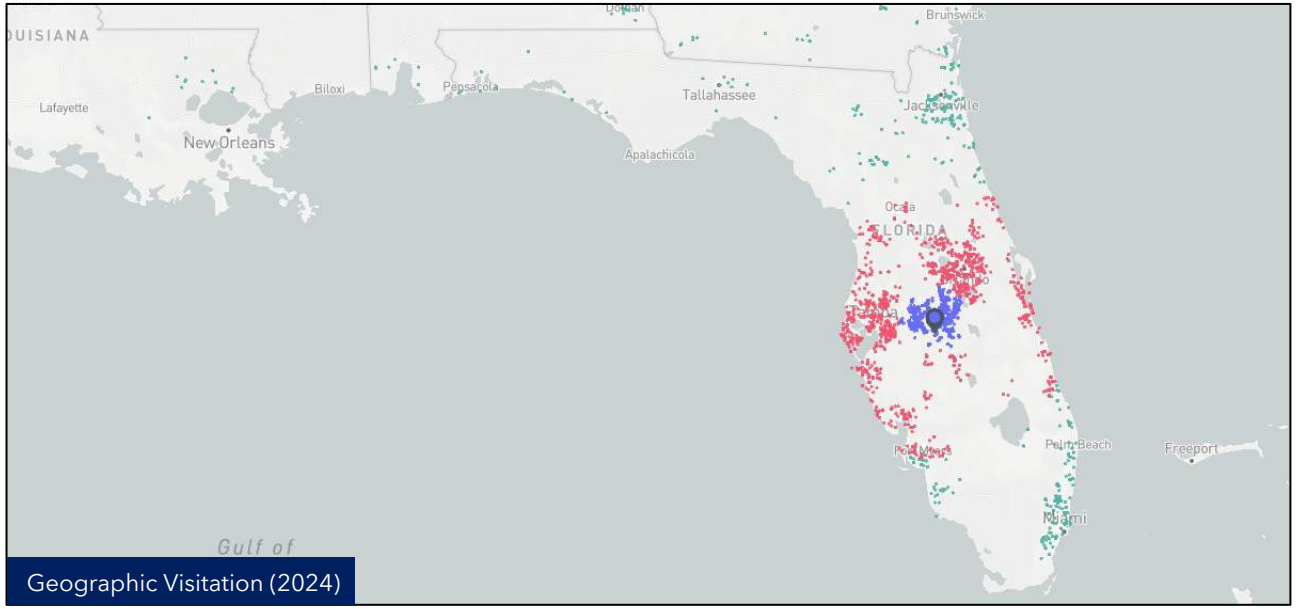




AdventHealth Fieldhouse Visitation

Key Takeaways

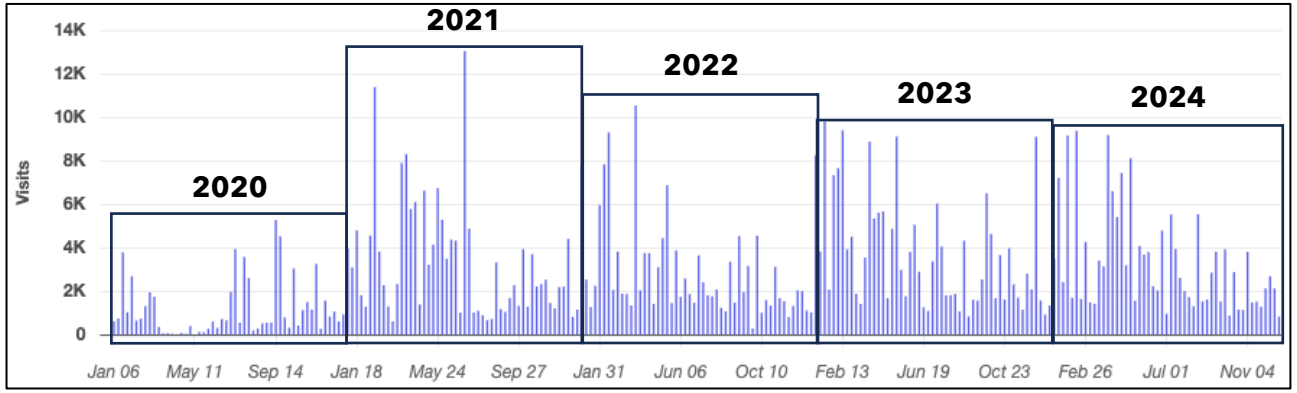
- The AdventHealth Fieldhouse primarily serves the local community, with more than half of the visits coming from within a 25-mile radius.
- The complex attracts visitors mainly from across Florida, particularly the Tampa and Orlando metropolitan areas.
- Seasonal trends indicate that the facility experiences its highest visitation from early spring through summer, while late summer and fall see the lowest visitation levels.



Geographic Visitation (2024)

2024 TOTAL VISITATION

	Total Visits		Total Unique Visitors		
Visitor Origins by Distance from Site	**Est # of Visits**	**% of Total Visits**	**Est # of Visitors**	**% of Total Visitors**	**Avg Visits per Customer**
Locals Within 25 miles	88,300	51%	25,900	35%	3.43
Regional Distance Between 25 and 100 miles	59,300	34%	33,900	46%	1.75
Long Distance Over 100 miles	26,500	15%	14,100	19%	1.84
Total Visits	174,100	100%	73,900	100%	2.36



Source: Placer.ai

Wiregrass Ranch Sports Campus

Location: Wesley Chapel, FL

Opened: 2020

Owner/Operator: Pasco County DMO, Experience Florida's Sports Coast, and RADDSports

Sports Features:

- 8 basketball courts
- 16 volleyball courts

Notes:

The Wiregrass Sports Campus is a 98,000-square-foot facility with 70,000 square feet of hardwood court space. The facility opens at 3 p.m. Monday through Thursday and is closed for private events and tournaments between Friday and Sunday to provide sports tourism opportunities within the county.

The facility was funded through Tourism Development Tax and cost a total of $29 million.



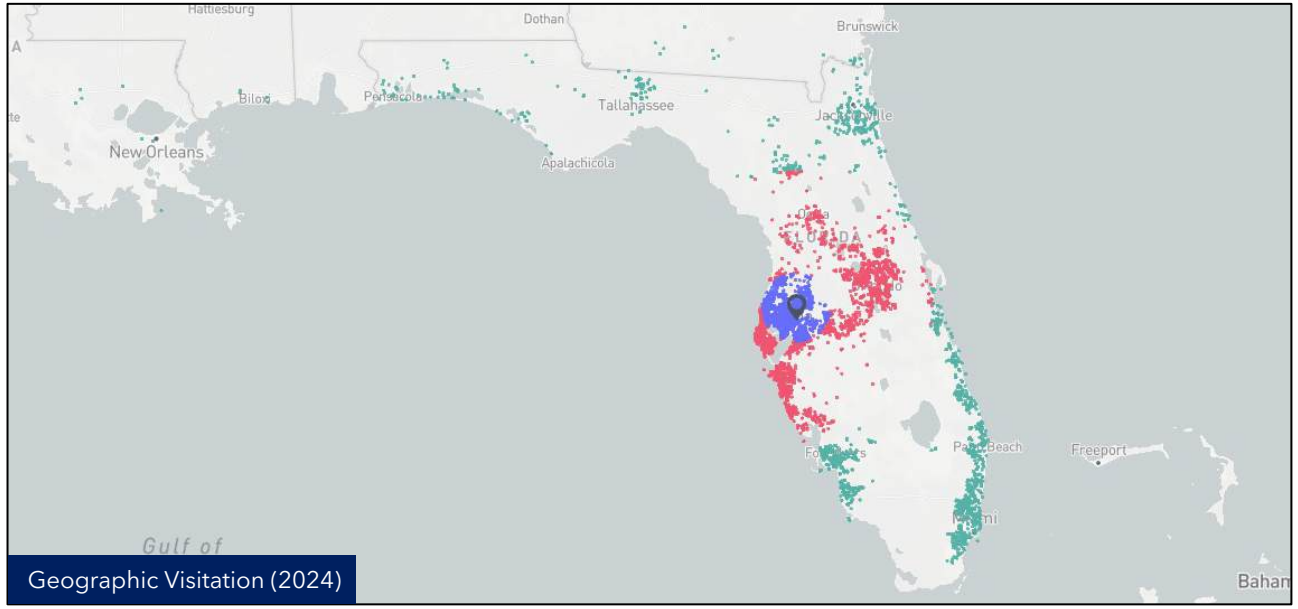




Wiregrass Ranch Sports Campus Visitation

Key Takeaways

- Wiregrass Ranch Sports Campus, located in the Tampa metro area exceeded half a million visits in 2024, with more than half of those visits coming from within 25 miles.
- The complex mainly draws from the state of Florida as it is centrally located in the state.
- The strongest months at the facility are in the spring, fall, and winter months which is typical for indoor facilities.

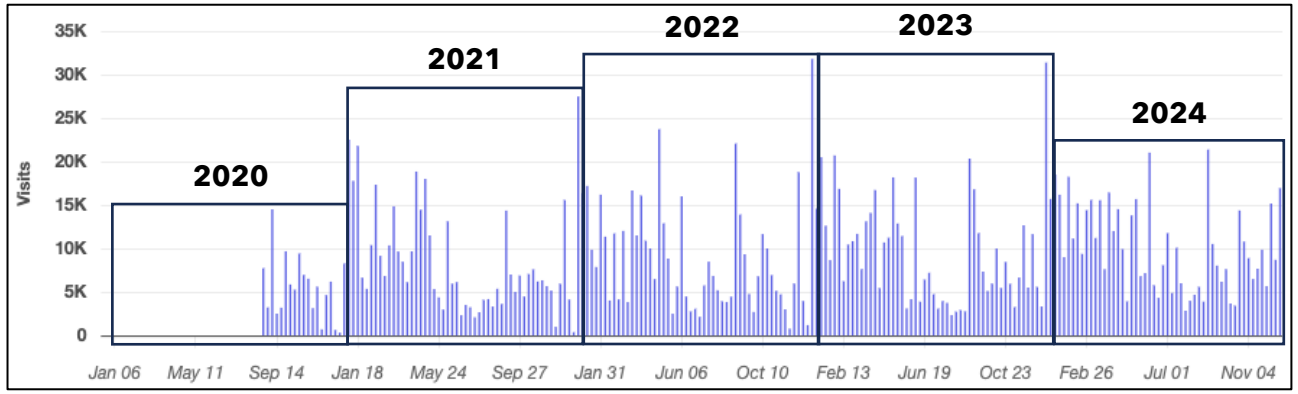


Geographic Visitation (2024)

2024 TOTAL VISITATION

	Total Visits		Total Unique Visitors		
Visitor Origins by Distance from Site	**Est # of Visits**	**% of Total Visits**	**Est # of Visitors**	**% of Total Visitors**	**Avg Visits per Customer**
Locals Within 25 miles	284,000	52%	62,000	59%	4.58
Regional Distance Between 25 and 100 miles	146,200	27%	59,100	14%	2.47
Long Distance Over 100 miles	115,800	21%	49,700	27%	2.33
Total Visits	546,000	100%	170,800	100%	3.20

Source: Placer.ai



Alachua County Sports & Event Center

Location: Gainesville, FL

Opened: 2023

Owner/Operator: Alachua County/RADDSports (Private)

Reported Cost: $38 million

Sports Features:

- 130,000 square feet of total space (97,000 square feet of court space)
- 13 basketball courts
- 18 volleyball courts
- 21 pickleball courts
- Indoor track and field
- Cheer and dance facility

Funding:

The project was funded with $30 million of Tourism Development Tax (paid by Alachua County), $5.7 million of private investment, and $2.3 million from the state of Florida.



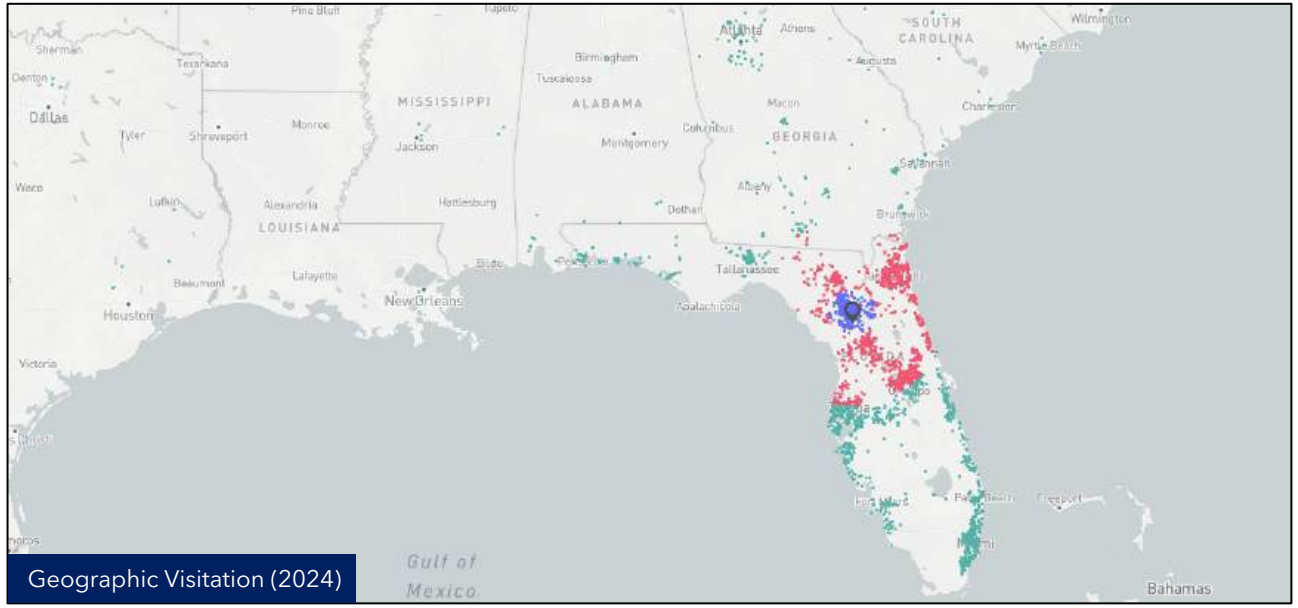




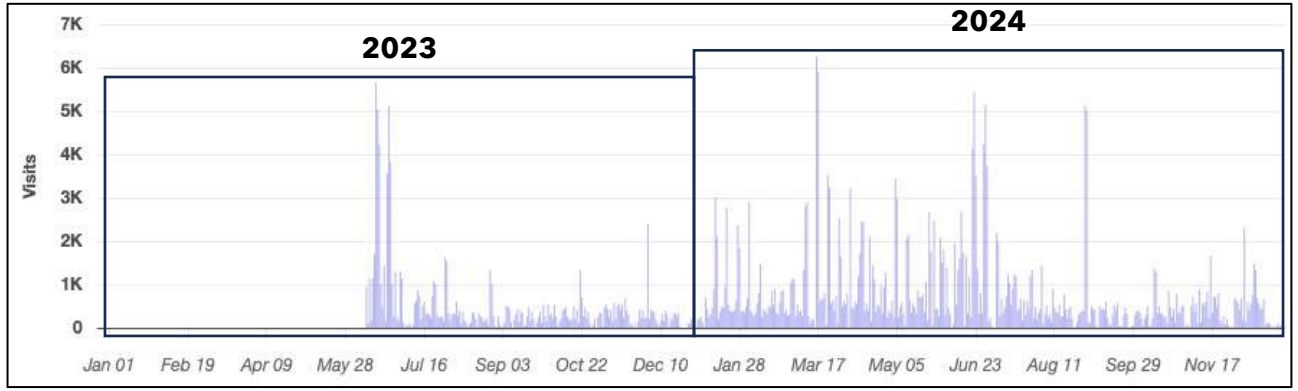
Alachua County Sports & Event Center Visitation

Key Takeaways

- The new Alachua County Sports & Event Venue had its strongest months of visitation in 2024 in the spring and summer months.
- There was minimal visitation in the late fall and early winter months.
- The complex mainly draws from the large metropolitan areas of Florida in addition to the greater Atlanta area.



Geographic Visitation (2024)



2024 TOTAL VISITATION

	Total Visits		Total Unique Visitors		
Visitor Origins by Distance from Site	**Est # of Visits**	**% of Total Visits**	**Est # of Visitors**	**% of Total Visitors**	**Avg Visits per Customer**
Locals Within 25 miles	126,800	46%	28,700	27%	4.42
Regional Distance Between 25 and 100 miles	68,400	25%	33,800	31%	2.02
Long Distance Over 100 miles	80,600	29%	46,000	42%	1.75
Total Visits	275,900	100%	108,500	100%	2.54

Source: Placer.ai

Supply Under Development



The Dynasty


Florida All-Stars Sportsplex


Benderson Park Expansion


Destination Sport Miami

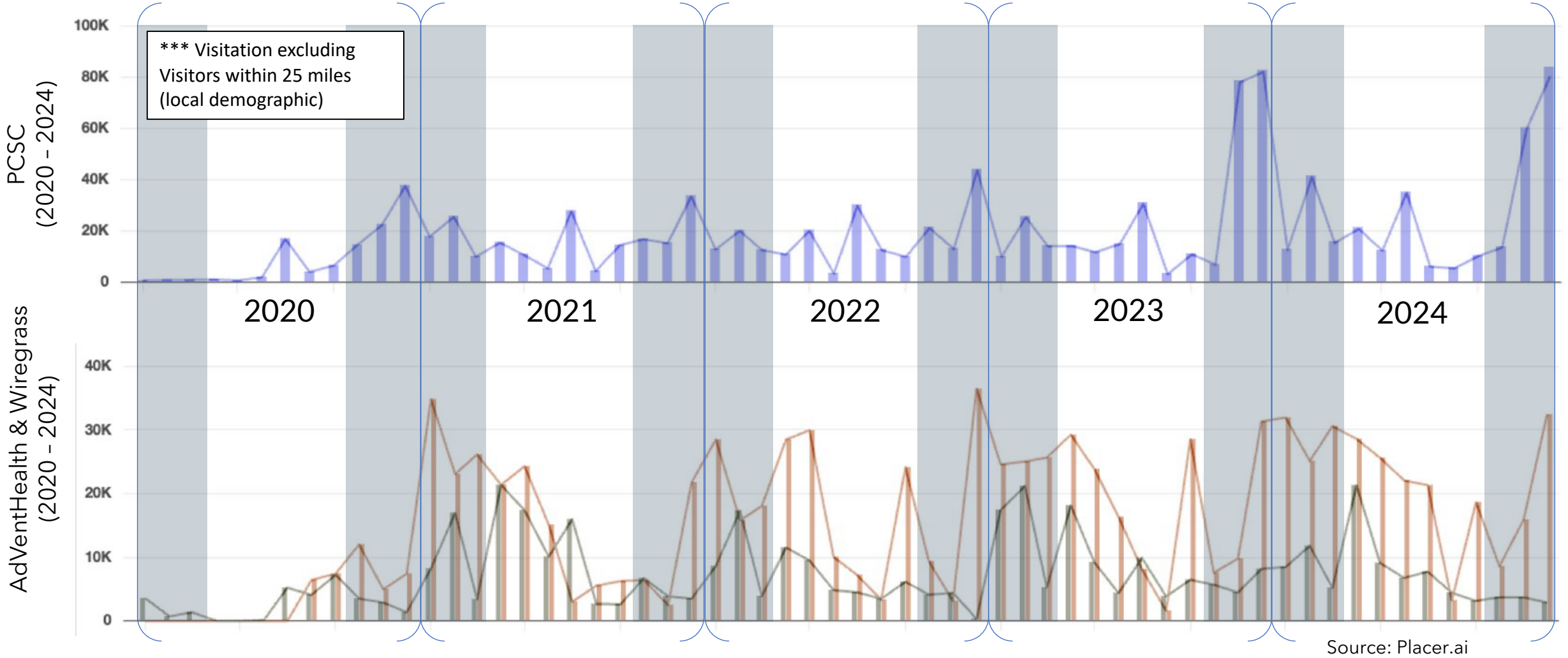
The Dynasty
Location: Ocoee, FL
(194 miles from Site)
Status: Phase one expected to break ground in 2025
Expected Size: 150,0000 SF
Description: 159-acre mixed-use project anchored by indoor and outdoor youth sports fields and courts, similar to ESPN Wide World of Sports Complex.

Florida All-Stars Sportsplex
Location: Fort Pierce, FL
(203 miles from Site)
Status: Planning Phase
Expected Size: 96,585 SF
Description: Planned to include 8 basketball and 16 volleyball courts.

Benderson Park Sports Complex Expansion
Location: Sarasota, FL
(114 miles from Site)
Status: Planning Phase
Expected Size: 100,000 SF
Description: Planned to include 8 basketball and 16 volleyball courts. Currently in RFP Process.

Destination Sport Miami
Location: Miami, FL
(98 miles from Site)
Status: Planning Phase
Expected Size: 470,000 SF
Description: Expected to include 18 basketball courts and 36 volleyball courts as part of nearly 1 million square feet of facilities. No project updates since 2022.

PCSC Versus Indoor Facility Visitation



Source: Placer.ai

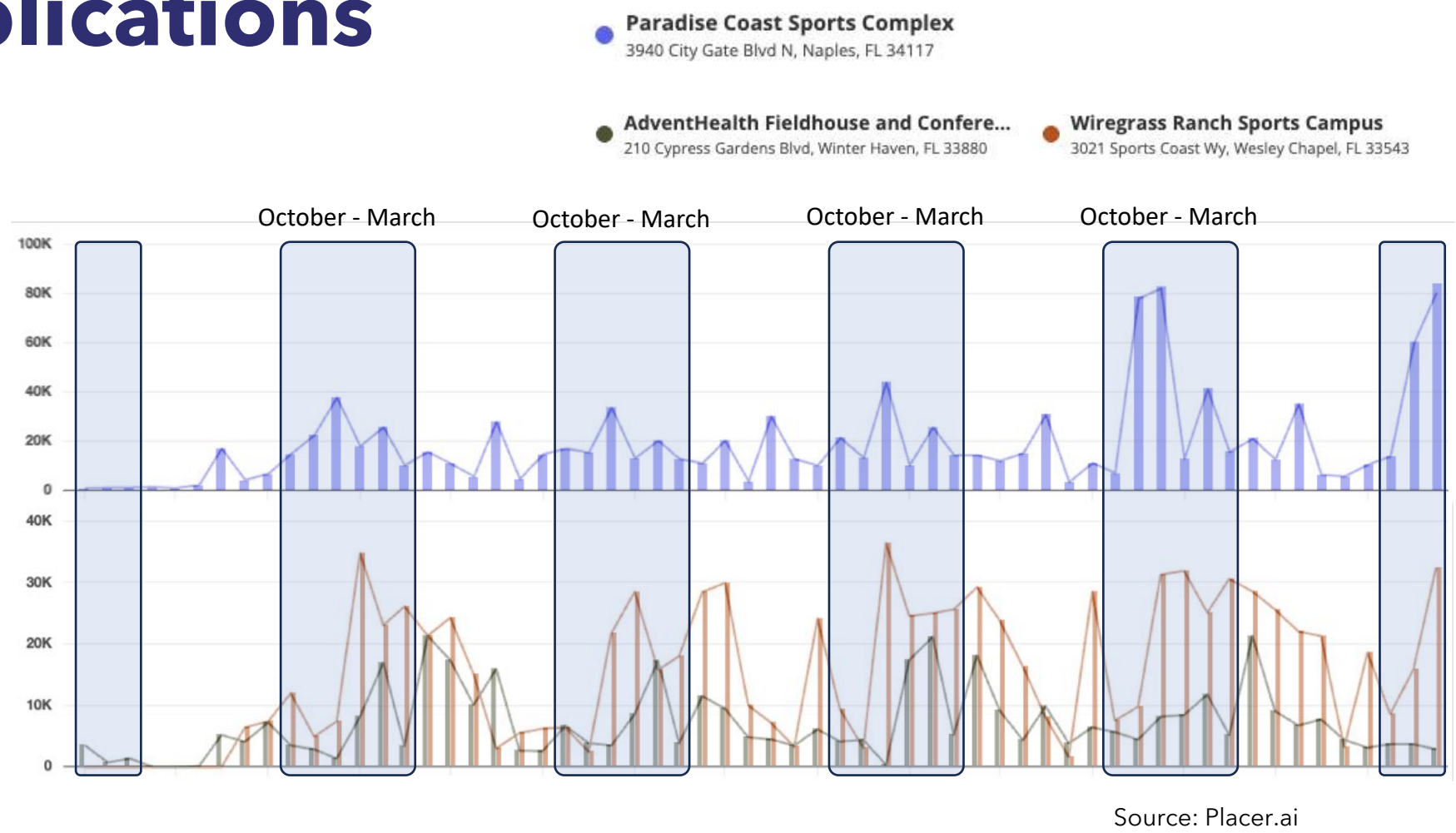
Placer.ai Implications

PCSC Takeaways

- As a dedicated soccer facility with turf fields, the most visited time of year to PCSC is October through March with slow months in the summer
- 2024 was the first calendar year of substantial change in visitation seasonality between summer and winter

Indoor Facilities Takeaways

- Indoor sports facilities have more consistent visitation throughout the year compared to outdoor facilities
- The strongest months are from January to May



Source: Placer.ai

Regional Sports Implications

Implementing Baseball/Softball Is Imperative

Introducing baseball fields to a soccer-only facility broadens its appeal, enhances overall utilization, and better serves the local community. Adding diamonds to a facility like PCSC presents a strong opportunity to diversify its sports tourism offerings and generate a greater incremental economic impact than if the facility remained unchanged.

PCSC Is a Premier Soccer Facility in the State, But has Limited Fields

While PCSC stands out as a well-kept, tournament-grade facility among regional soccer venues across Florida, its limited number of fields is a challenge. Currently, tournaments in Collier County must be divided across multiple locations, underestimating the need for additional soccer fields to support growth and ease event operations.

Indoor Facilities Are Growing across Florida

Across Central Florida, where the majority of the state's existing indoor facilities are concentrated, there is a growing wave of proposed and under-construction basketball and volleyball tournament-grade venues, creating an oversupply in the statewide market.





05

Tournament Opportunity Analysis

Top Ten States in Sports Tourism for 2023

The map to the right shows the top ten states in terms of economic impact generated by sports tourism in 2023.

Some states generate a larger share of impact given size, seasonality, location, and infrastructure. Sports tourism marketing funds and initiatives such as bid fees and local grants also influence state performance.

Data provided by sports tourism industry stakeholders and economic data were used in the ranking process.

1. Florida
2. Texas
3. California
4. Pennsylvania
5. Illinois
6. Ohio
7. New York
8. Tennessee
9. Georgia
10. Virginia





Sports Tourism Industry Spending

In 2023, the Sports Events & Tourism Association (Sports ETA) reported that $52.2 billion were spent within the sports tourism industry across the United States.

The adjacent table shows a breakdown of the $52.2 billion that Americans spent in 2023. The majority of spending within sports tourism occurred in transportation spending and lodging spending.

This data shows the importance of having proximate lodging, retail/restaurant, and entertainment options to increase spending and impacts in a region or local municipality.

Spending Breakdown of Sports-Related Travel (2023)

Spending Type	Spending Total (billions)	Percent of Total
Transportation	$13.50	26%
Lodging & Accomodations	$10.90	21%
Food, Beverage, and Dining	$9.70	19%
Recreation/Entertainment	$6.90	13%
Retail	$6.50	12%
Tournament Operations	$4.70	9%
Total Spending	**$52.20**	**100%**

Source: Sports ETA

Sports Tourism: Industry Insights

TOURNAMENT CAPABLE FACILITIES

The table below demonstrates the inventory needed for different asset types for facilities and destinations to compete in the sports tourism landscape. An "anchor" facility is defined as a major destination that attracts and hosts tournaments and events on a regular basis without the need for satellite facilities. A "tournament friendly" facility is defined as a destination that will host fewer regular events and most of the time will partner with other existing facilities to create additional tournament asset inventory.

These are generalized inventory thresholds on a national level and will vary depending on the competitive landscape in each location and region. That said, the thresholds for facility asset inventory provide a general order of magnitude for facilities needed to host sports tourism activity.

FACILITY TYPE	ANCHOR	TOURNAMENT FRIENDLY
Flat Fields	Minimum 16 fields	8-15 fields
Pool	50m/8-10 lanes with diving well	25m with diving well
Diamonds	Minimum 12 fields	8-11 fields
Hardwood Courts	Minimum 8 Basketball/16 Volleyball	4 Basketball/8 Volleyball
Indoor Track	200 meter/6 lanes/banked	200 meter/6 lanes

Key Data: Sports Tourism Facility Insights

KEY INSIGHTS:

- The best-in-class regional and national sports tourism facilities focus on creating premier assets for a variety of sports through flexible spaces such as indoor courts/events, outdoor turf fields, and outdoor flex fields. By focusing on flexibility, facilities and destinations are able to diversify their customer base and potential visitors, better accommodate changing trends, and mitigate seasonality.
- **In the region surrounding Collier County, The Sports Facilities Advisory (SFA) recommends a minimum of the following number of assets to compete for sports tourism events:**
    - Indoor courts: 8–10 basketball/16–20 volleyball
    - Outdoor multipurpose fields: 12–16 fields
    - Outdoor baseball/softball fields: 12–16 fields
- If outdoor multipurpose or baseball/softball fields are considered, SFA recommends exploring the development of flexible fields that can accommodate a variety of activities as well as age groups over the same surface similar to the fields outlined in the Publix Sports Park and Boombah Sports examples within the regional supply list.
- If indoor court/event assets are considered, SFA recommends including features to accommodate non-sports activities such as conferences, trade shows, meetings, etc., through the court/event space as well as support spaces such as break-out/flexible meeting space, seating, catering food & beverage capability, and other guest amenities.

Sports Tourism Trends

- Cities are shifting major sports facilities to independent entities (e.g., boards or commissions) to improve sustainability and oversight.
- As these venues have expanded in size and produce further economic impacts, many are turning to private operators to take on a more full-breadth management of the entire facility.
- Private management offers greater accountability, staffing flexibility, and a focus on clear performance metrics (e.g., revenue, room nights, customer experience).
- There's a growing focus on making operations more efficient and organized. Communities are recognizing that sports venues operate in a competitive landscape, and success requires close coordination between sales teams, facilities, and hotels.
- Effective governance relies on well-structured boards with industry expertise and stable funding models.



Sports Group Interviews & Implications

Hunden interviewed local and national sports groups that currently or could potentially utilize space within Paradise Coast Sports Complex, to assess facility strengths and needs, programming opportunities, and industry trends. Key takeaways from these conversations are summarized below:

- **Paradise Coast Sports Complex is one of the best youth sports facilities in the nation.**
- **There is significant demand for tournament facilities with 8 or more baseball diamonds.**
- Additional fields would allow tournaments to increase the number of teams participating and provide space for warm-ups.
- **There is a lack of hotel rooms available in the winter months for tournaments.**
- An indoor facility would be successful in attracting basketball and volleyball tournaments. It would also be helpful to provide storage, offices, space for tournament registration, and space for rain delays.
- Expanded shade around the park is needed.
- A grass field would allow a Premier League or national soccer team to practice or train at PCSC.

Tournament Opportunity Implications

Field Count Expansion at PCSC Is Required to Become an Anchor

Recommendations for 12 diamonds and 16 multipurpose fields highlight the need for large, versatile facilities to host events at a single, anchored venue, which in turn boosts competitiveness in the sports tourism market.

Effective Sports Tourism Requires Coordination

Youth sports tourism is highest with transportation and lodging, highlighting the continual need for nearby and available hotels. Limited winter lodging capacity and affordability restrict tournament growth.

Hotel Seasonality Is a Major Key to Sports Tourism Success

Youth sports tourism is highest with transportation and lodging, highlighting the continual need for nearby and available hotels. Limited winter lodging capacity and affordability restrict tournament growth.





06

Case Studies



Outdoor Facilities

Elizabethtown Sports Park

Location: Elizabethtown, KY

Opened: 2012

Owner: City of Elizabethtown

Operator: The Sports Facilities Management (SFM)/Ripken Baseball

Sports Features:

- 10 grass fields
- Two championship turf fields
- 12 turf diamonds

Notes:

The Elizabethtown Sports Park opened in 2012 and was publicly financed by restaurant sales tax. The facility was built with 12 synthetic turf lit baseball diamonds, and 12 natural turf fields used for soccer, lacrosse, and field hockey, and was publicly financed by a restaurant sales tax enacted in 2007. On-site amenities include three large pavilions for ceremonies, events, and meeting space, stadium lawn seating, The Cecilian Bank Miracle Field, and three miles of multi-model path.



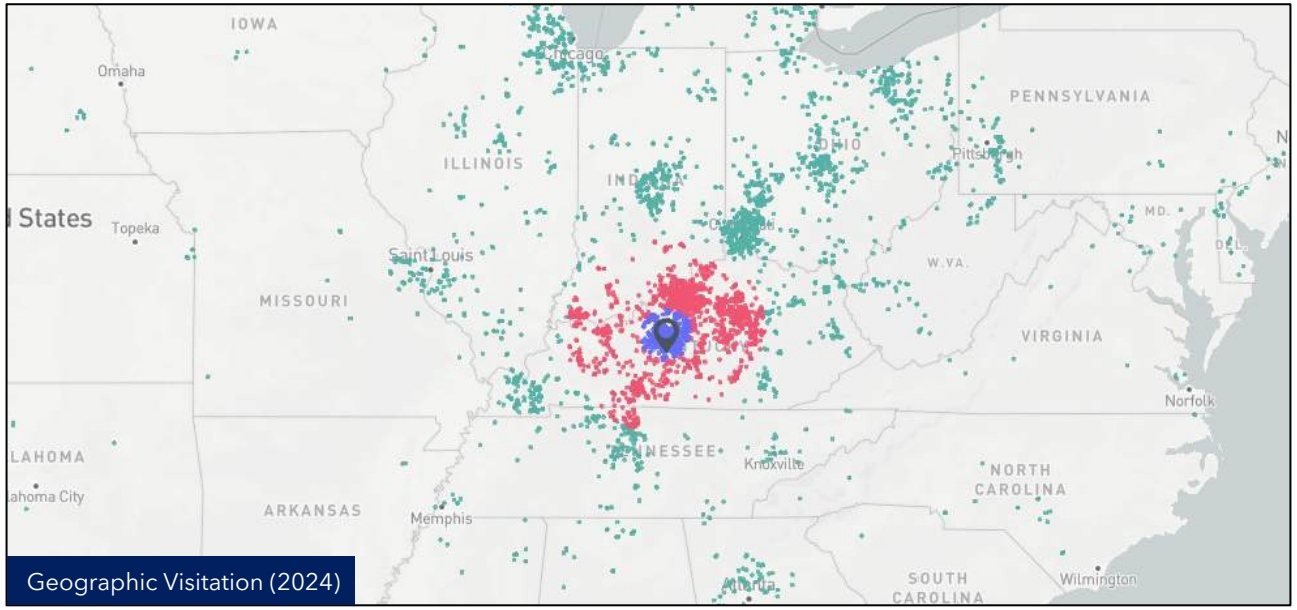




Elizabethtown Sports Park Visitation

Key Takeaways

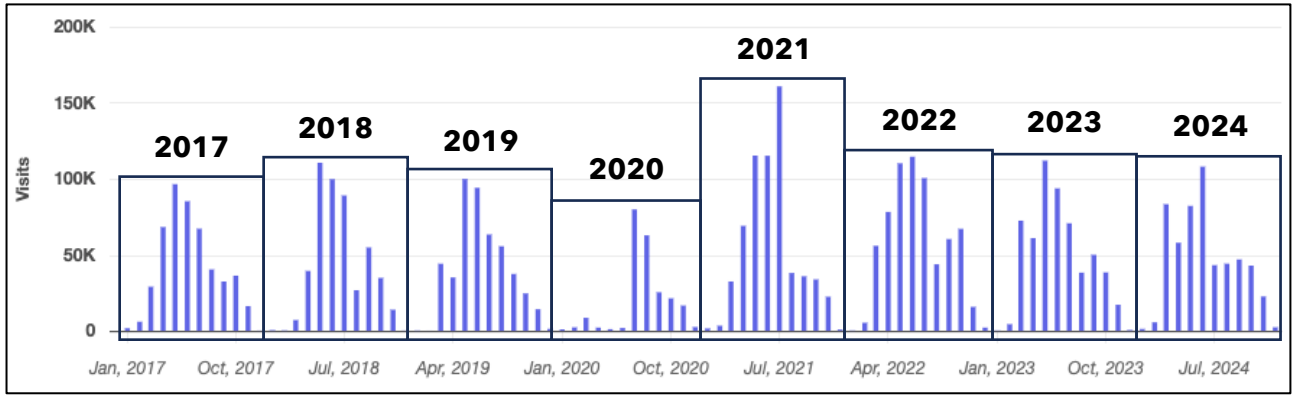
- Elizabethtown Sports Park generated nearly 550,000 visits in 2024, of which 30 percent came from more than 100 miles away.
- The complex mainly draws in state from the Louisville, Lexington, and Cincinnati metropolitan areas.
- As a dedicated baseball facility, Elizabethtown sees strong seasonality with peak visitation during the summer months where baseball tournaments are most common.



Geographic Visitation (2024)

2024 TOTAL VISITATION

	Total Visits		Total Unique Visitors		
Visitor Origins by Distance from Site	**Est # of Visits**	**% of Total Visits**	**Est # of Visitors**	**% of Total Visitors**	**Avg Visits per Customer**
Locals Within 25 miles	199,100	36%	37,100	22%	5.37
Regional Distance Between 25 and 100 miles	182,900	34%	71,000	43%	2.58
Long Distance Over 100 miles	163,800	30%	57,500	35%	2.85
Total Visits	545,800	100%	165,600	100%	3.30



Source: Placer.ai

Interview: Elizabethtown Sports Park

Hunden interviewed management of Elizabethtown Sports Park to understand the facility's operations and potential gaps for youth sports within Kentucky. The interview indicated the following:

- Elizabethtown Sports Park is operated by Sports Facilitates Companies, which is in charge of organizing the event schedule at the facility. The facility is equally popular in its use for diamonds and its fields, but diamonds drive more impact and revenue. In the future, they would prioritize more investment in its diamonds before their fields.
- During the weekdays, the facility accommodates local user groups for practices and leagues to ensure the facility is being utilized and generating revenues, but on the weekends, it is mainly reserved for tournaments. They host tournaments nearly every weekend between April and October, but with more turf surfaces they would have longer seasonality.
- Tournaments on the facility's fields are typically around 130 teams.
- Elizabethtown typically hosts 12 soccer tournaments, and five flag football and 7v7 tournaments per year. Soccer tournaments that are hosted for state organizations within Kentucky tend to draw low volumes of out-of-state visitation, but when third-party operators run tournaments, out-of-state visitation accounts for nearly 70 percent of teams.
- The park recently partnered with Ripken Baseball, a national tournament operator for baseball and softball. The partnership will allow Ripken Baseball to assume control of planning tournaments within the facility, attracting regional and national baseball and softball tournaments to Elizabethtown.
- Hotel and restaurant development has increased in Elizabethtown since the opening of the facility; however, the city continues to lose room nights and spending to cities and counties closer to Louisville.

Indoor Facilities

John T. Rhodes Myrtle Beach Sports Center

Location: Myrtle Beach, SC

Opened: 2015

Owner / Operator : City of Myrtle Beach/Sports Facilities Companies

Cost: $12.4 million

Sports Features:

- 100,000-square-foot indoor sports complex
- 8 high school basketball courts and 16 volleyball courts
- 1 multipurpose room and 4 flex rooms

Additional Amenities: Spectator seating for 1,500 and 12 screen video walls

Notes: The 100,000-square-foot sports facility hosts court sports as well as gymnastics, pickleball, and table tennis. The venue also hosts trade shows. On-site amenities include team rooms, an elevated mezzanine, and an indoor/outdoor café.







John T. Rhodes Myrtle Beach Sports Center Visitation

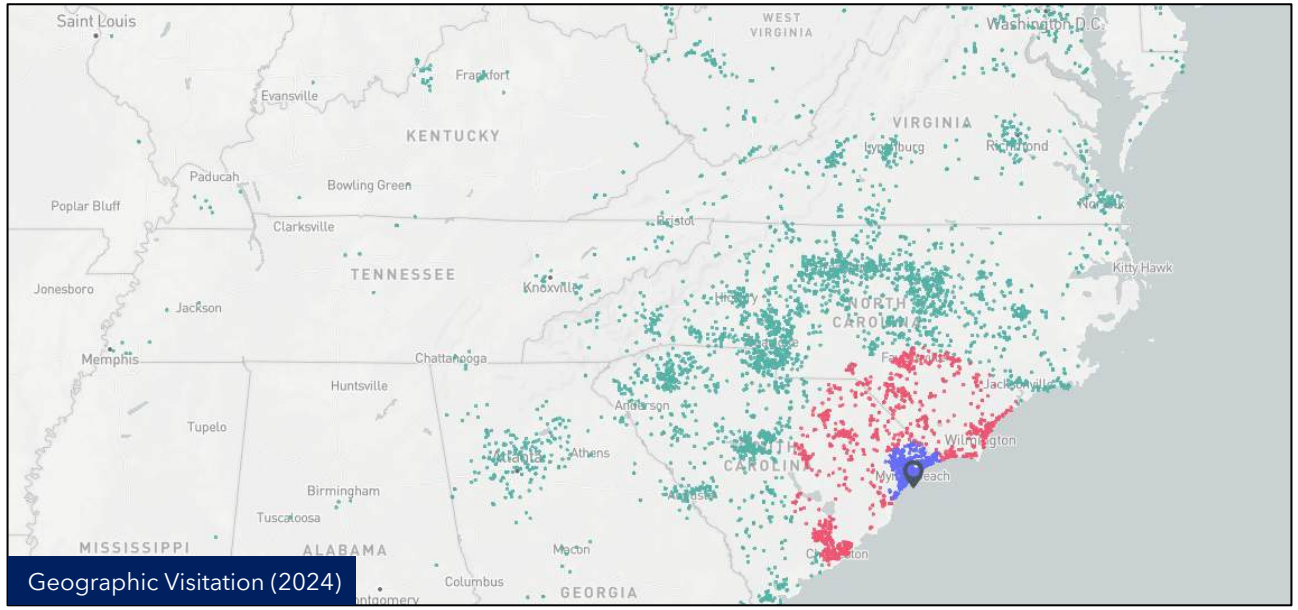
Key Takeaways

- The Myrtle Beach complex attracted more than 425,000 visitors in 2024, with the vast majority traveling from more than 100 miles away.
- It draws visitors primarily from metropolitan areas across South Carolina and North Carolina.
- As an indoor facility, its peak visitation occurs between January and June, followed by a significant decline during the summer and fall months.

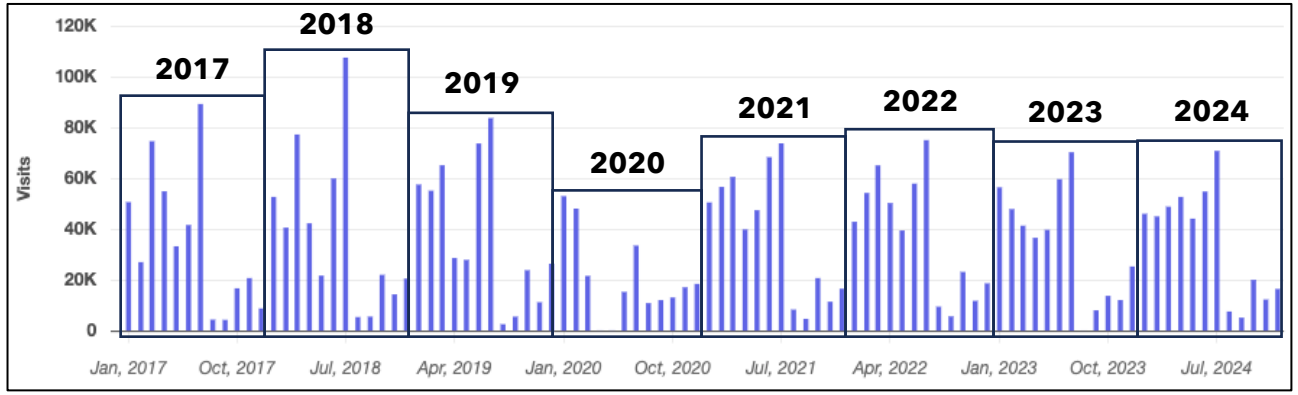
2024 TOTAL VISITATION

	Total Visits		Total Unique Visitors		
Visitor Origins by Distance from Site	**Est # of Visits**	**% of Total Visits**	**Est # of Visitors**	**% of Total Visitors**	**Avg Visits per Customer**
Locals Within 25 miles	115,700	27%	39,300	21%	2.94
Regional Distance Between 25 and 100 miles	69,900	16%	33,700	18%	2.07
Long Distance Over 100 miles	240,500	56%	113,300	61%	2.12
Total Visits	426,100	100%	186,300	100%	2.29

Source: Placer.ai



Geographic Visitation (2024)



Legends Event Center

Location: Bryan, TX

Opened: 2022

Owner: City of Bryan

Operator: The Sports Facilities Companies

Sports Features:

- 8 basketball courts
- 16 volleyball courts
- 2,500-square-foot turf area for special programming
- 4 outdoor sand volleyball courts

Notes:

The Legends Event Center is a premier 120,000-square-foot multipurpose facility designed to accommodate a wide range of sports, recreational activities, and events. Outside of its sports offerings, the facility offers an e-sports lounge with 18 high-end computers, a virtual reality station, 5,500-square-foot banquet room and private meeting spaces, a catering kitchen, and an outdoor patio area. Legends Event Center is at the center of the 150-acre, world-class master-planned park aimed to promote public health and cultural awareness.



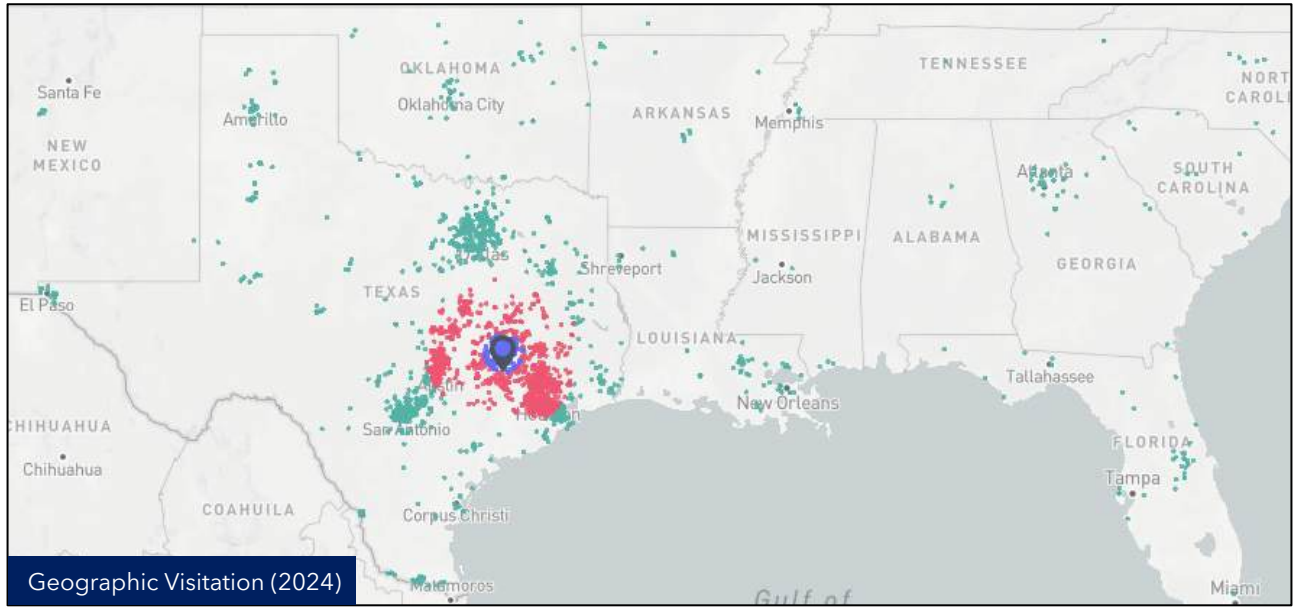




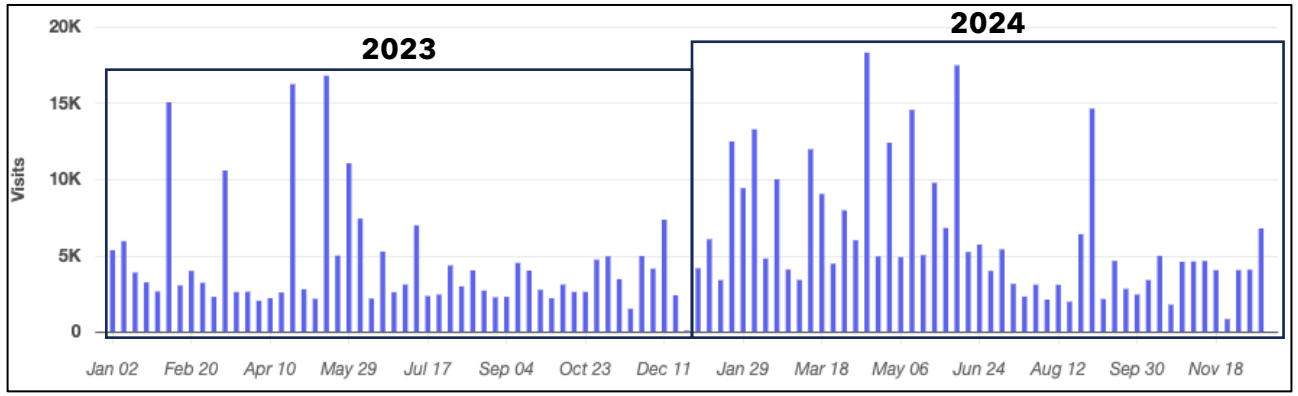
Legends Events Center Visitation

Key Takeaways

- The new indoor Legends Event Center had more than 300,00 visits in 2024, which was a 33%-increase from visits in 2023.
- With its central location within the state of Texas, the Legends Events Center draws mainly from the rest of Texas like the Houston, DFW, and Austin markets.
- Seasonal visitation is strongest from February to June, which is typical for indoor sports facilities.



Geographic Visitation (2024)



2024 TOTAL VISITATION

	Total Visits		Total Unique Visitors		
Visitor Origins by Distance from Site	**Est # of Visits**	**% of Total Visits**	**Est # of Visitors**	**% of Total Visitors**	**Avg Visits per Customer**
Locals Within 25 miles	150,300	47%	57,800	44%	2.60
Regional Distance Between 25 and 100 miles	85,600	27%	37,300	29%	2.29
Long Distance Over 100 miles	83,400	26%	35,400	27%	2.36
Total Visits	319,300	100%	130,500	100%	2.45

Source: Placer.ai



Indoor & Outdoor Facilities

TBK Bank Sports Complex

Location: Bettendorf, IA

Opened: 2017

Owner/Operator : BettPlex LLC

Cost: $50 million

Sports Features:

- 273,000-square-foot indoor complex, 75-acre outdoor complex
- 8 basketball courts (12 volleyball courts)
- indoor turf field (115 yards by 75 yards)
- 10 lighted turf diamonds with adjustable fencing (convertible into 6 turf soccer fields)
- 2 multipurpose turf fields, 2 grass fields

Additional Amenities: 5 sand volleyball courts, physical therapy center, retail shop, office space, concessions

Funding: Phase I of the project included more than $10 million in City incentives ($3.87 million in infrastructure improvements and $4.9 million in TIF). Due to the project's success, an expansion of the facility was approved in February 2022 for more multi-use turf fields, a three-story golf entertainment facility, restaurants, bars, and a hotel. Bettendorf has committed $5.8 million in economic development grants and a 20-year, 75-percent TIF rebate to the expansion project.



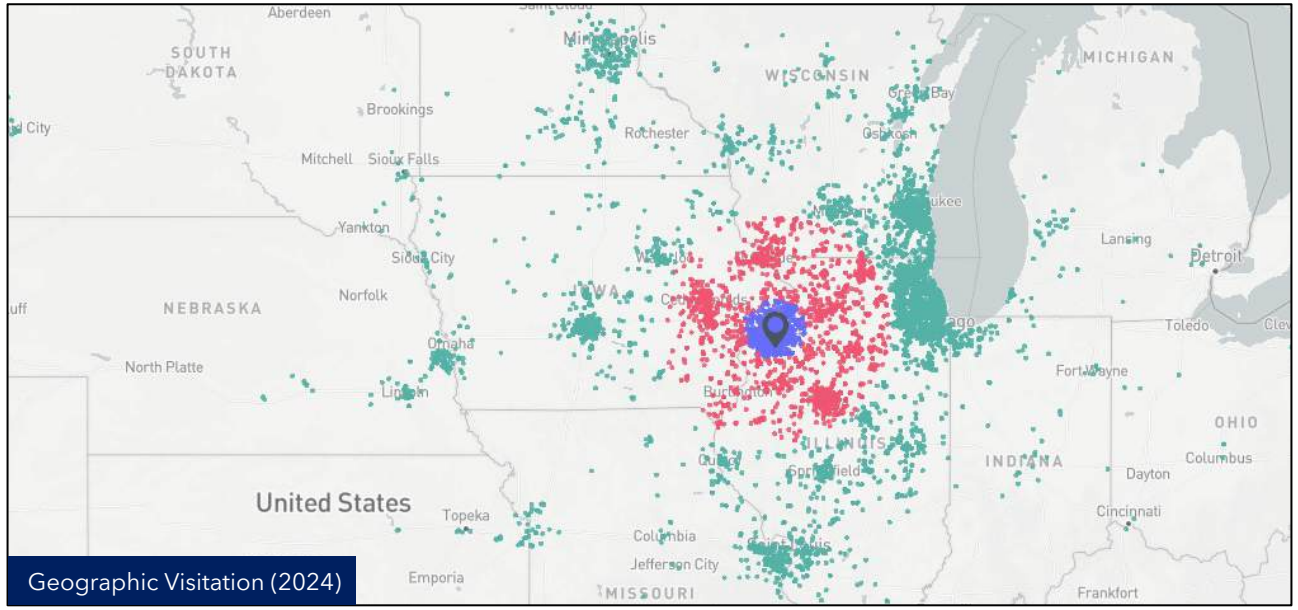




TBK Bank Sports Complex Visitation

Key Takeaways

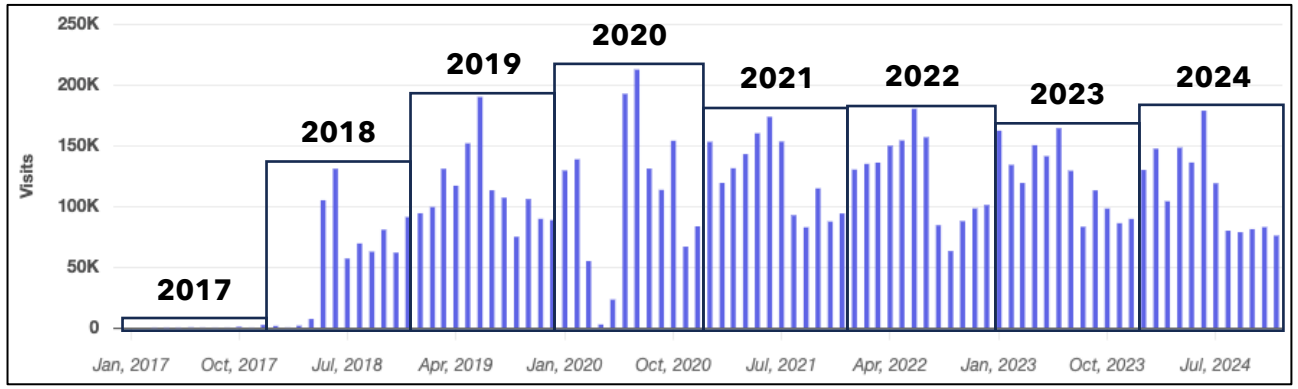
- The TBK Bank Sports Complex had more than 1.3 million visits in 2024 where 61% came from within 25 miles.
- The complex mainly serves the Chicago and Milwaukee metropolitan areas, with visitation from the Minneapolis, St. Louis, and Omaha markets as well.
- Seasonal visitation is strongest in the spring months with indoor and outfields in full effect. Winter is weak with limited outdoor usage.



Geographic Visitation (2024)

2024 TOTAL VISITATION

	Total Visits		Total Unique Visitors		
Visitor Origins by Distance from Site	**Est # of Visits**	**% of Total Visits**	**Est # of Visitors**	**% of Total Visitors**	**Avg Visits per Customer**
Locals Within 25 miles	832,800	61%	113,900	37%	7.31
Regional Distance Between 25 and 100 miles	205,500	15%	79,100	25%	2.60
Long Distance Over 100 miles	327,400	24%	117,900	38%	2.78
Total Visits	1,365,700	100%	310,900	100%	4.39



Source: Placer.ai

TBK Complex – Supportive Development



Round Rock Sports Center

Location: Round Rock, TX

Opened: 2017

Owner/Operator : City of Round Rock/Sports Facilities Companies

Cost: $14.5 million (indoor)/$27 million (outdoor)

Sports Features:

- **Round Rock Sports Center:** 6 basketball/12 volleyball
- **Round Rock Multipurpose Complex & Old Settlers Park:** 10 soccer, 5 artificial (1 championship), 5 grass (1 championship), 25 diamonds (20 baseball, 5 softball)

Funding: In 2008, the City of Round Rock funded an $18.2-million renovation and expansion of Old Settlers Park, which sparked the city's campaign as the "Sports Capital of Texas."

In 2012, the City of Round Rock issued $7.8 million in bonds for the Round Rock Sports Center, which cost a total of $14.5 million. The bonds are being paid back using a two-percent increase to the city's Hotel Occupancy Tax and the remaining cost of the facility was covered by the city's general fund.

In 2017, Old Settlers Park underwent a 6-acre, $27-million expansion project that added the Round Rock Multipurpose Complex.



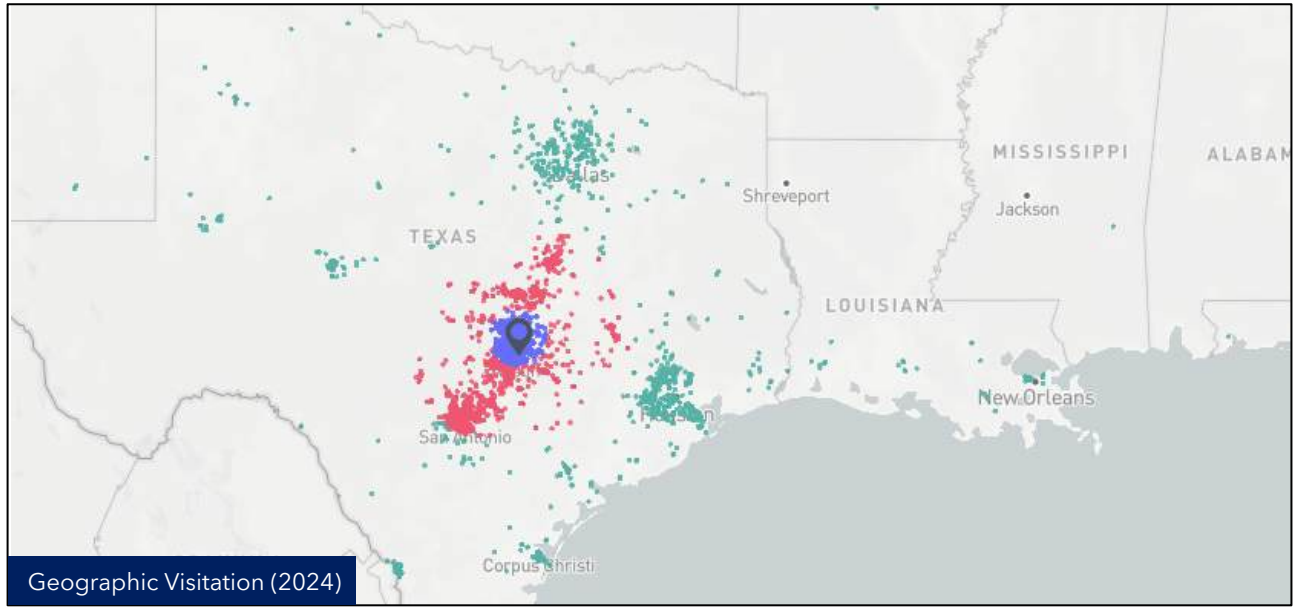




Round Rock Sports Center Visitation

Key Takeaways

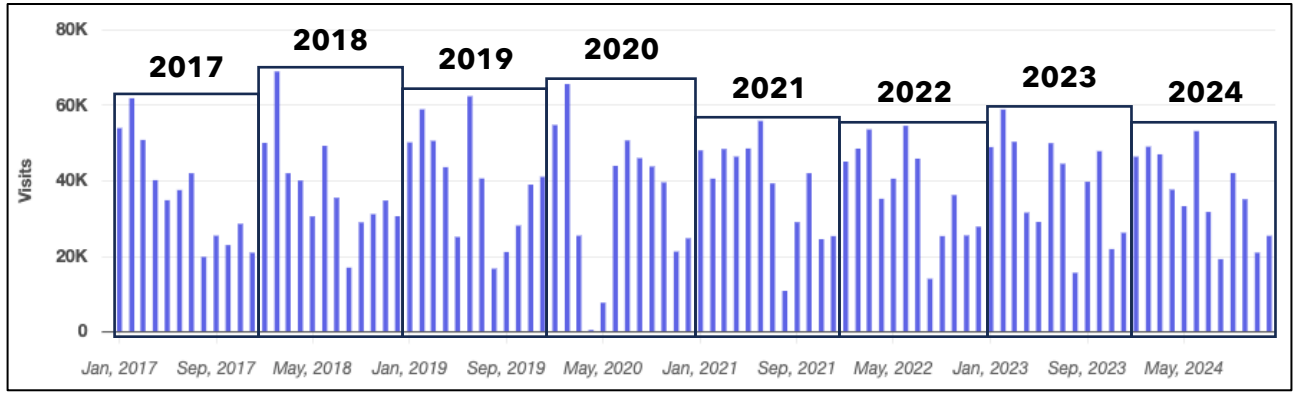
- The Round Rock Sports Center, an indoors-only facility, recorded nearly 180,000 visits in 2024.
- Like Legends Event Center, Round Rock Sports Center's central location in Texas attracts primarily in-state visitors, especially from major metropolitan areas.
- Visitation peaks in the first half of the year before experiencing a significant decline by mid-summer.



Geographic Visitation (2024)

2024 TOTAL VISITATION

	Total Visits		Total Unique Visitors		
Visitor Origins by Distance from Site	**Est # of Visits**	**% of Total Visits**	**Est # of Visitors**	**% of Total Visitors**	**Avg Visits per Customer**
Locals Within 25 miles	125,400	72%	58,200	59%	2.15
Regional Distance Between 25 and 100 miles	17,100	10%	13,500	14%	1.27
Long Distance Over 100 miles	30,600	18%	26,400	27%	1.16
Total Visits	173,100	100%	98,100	100%	1.76

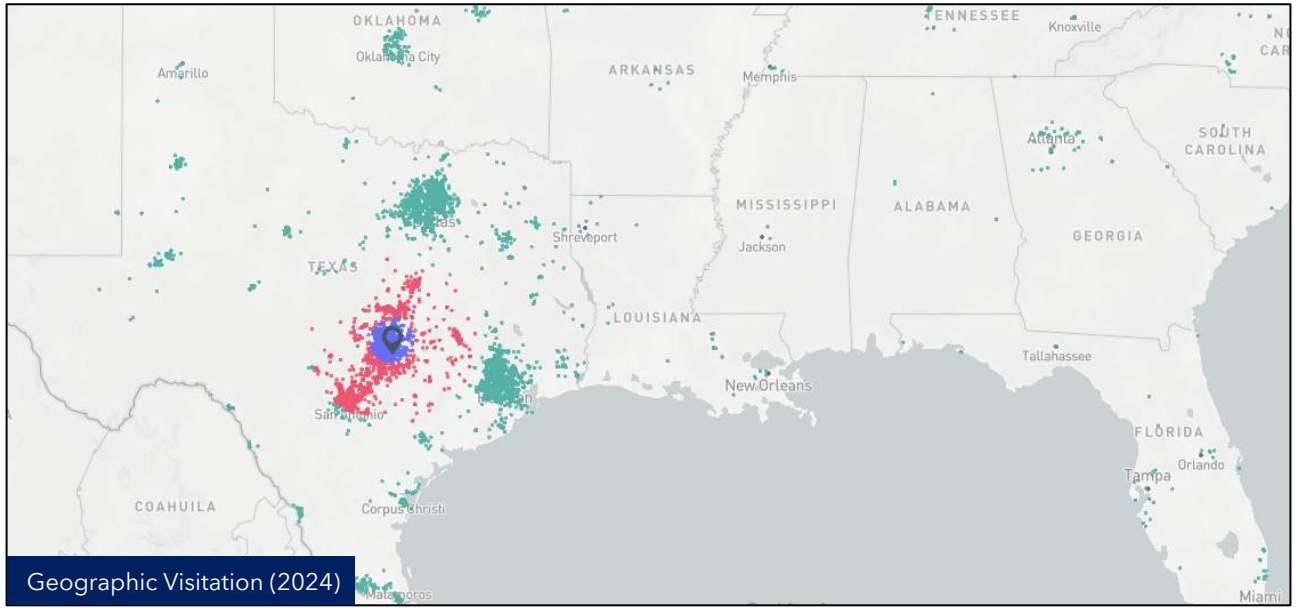


Source: Placer.ai

Round Rock Multipurpose Complex Visitation

Key Takeaways

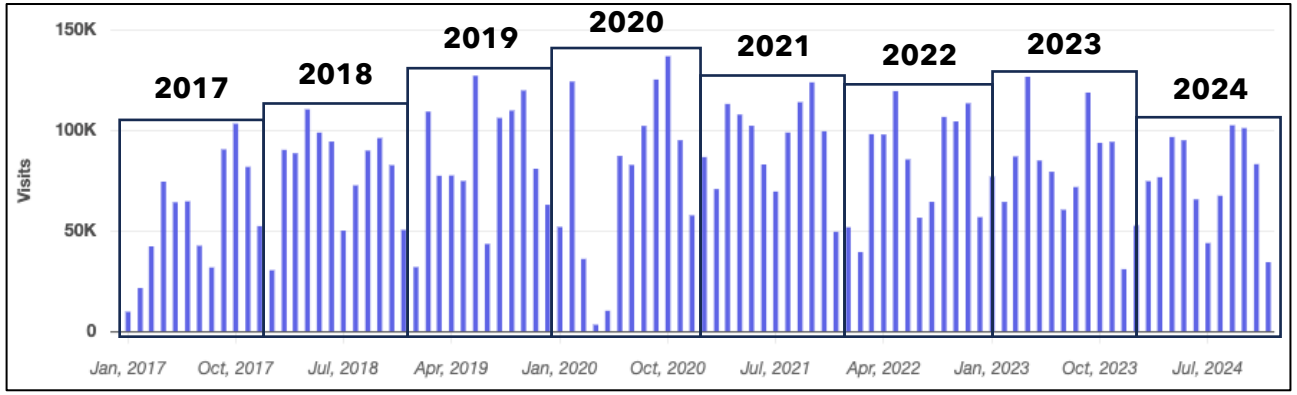
- In 2024, outdoor sports in Round Rock attracted nearly 900,000 visits, with the majority coming from local residents within a 25-mile radius of the fields.
- Round Rock's central location in Texas mainly drives strong visitation from other metropolitan areas across the state.
- Attendance peaks in the spring and fall but drops significantly during the summer due to high temperatures.



Geographic Visitation (2024)

2024 TOTAL VISITATION

	Total Visits		Total Unique Visitors		
Visitor Origins by Distance from Site	**Est # of Visits**	**% of Total Visits**	**Est # of Visitors**	**% of Total Visitors**	**Avg Visits per Customer**
Locals Within 25 miles	534,000	60%	94,600	38%	5.64
Regional Distance Between 25 and 100 miles	127,600	14%	52,100	21%	2.45
Long Distance Over 100 miles	234,200	26%	104,500	41%	2.24
Total Visits	895,800	100%	251,200	100%	3.57



Source: Placer.ai

Rise Indoor Sports & Truist Soccer Park

Location: Bermuda Run, NC

Opened: 2021

Owner/Operator : Rise Indoor Sports/NC Fusion Soccer Club

Cost: $12 million (indoor)

Sports Features:

- 123,000-square-foot indoor facility
- 8 basketball courts (12 volleyball courts)
- 4 multipurpose turf fields, 8 grass fields

Additional Amenities: indoor turf, training & cardio studios, community meeting rooms, Wake Forest Baptist Rehabilitation Center.

Rise is one of the largest and most accessible indoor sports complexes in the Southeast, designed to strengthen communities through sports, fitness, and health programs. Serving everyone from local participants to elite athletes, Rise offers versatile facilities, amenities, and events for individuals and large-scale tournaments alike.

Truist Soccer Park, directly adjacent to the indoor facility, is owned and operated by NC Fusion Soccer Club. More than 7,500 youth are members of the club's programs.







Rise Indoor Sports Visitation

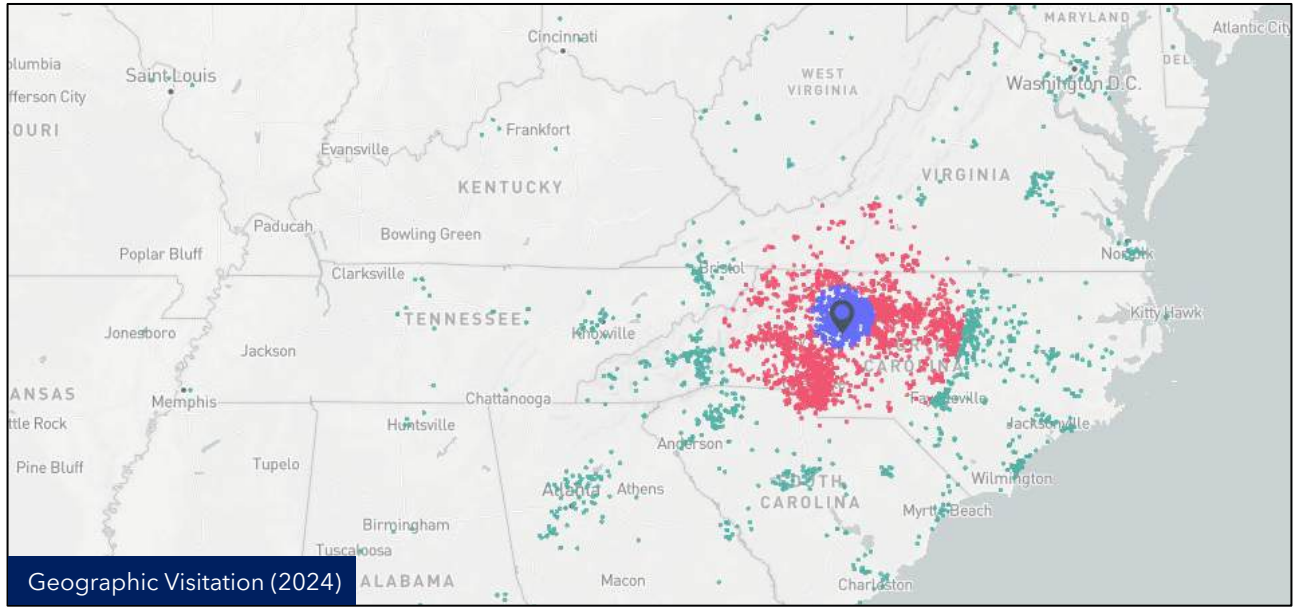
Key Takeaways

- The Rise Indoor Sports Center had slightly more than half a million visits in 2024 from 130,000 individual visitors.
- The facility draws visits from all parts of North Carolina as well as other drivable metropolitan areas like Atlanta and Washington, DC.
- Visitation peaks in the first half of the year before experiencing a significant decline by mid-summer and fall months, which is typical for indoor facilities.

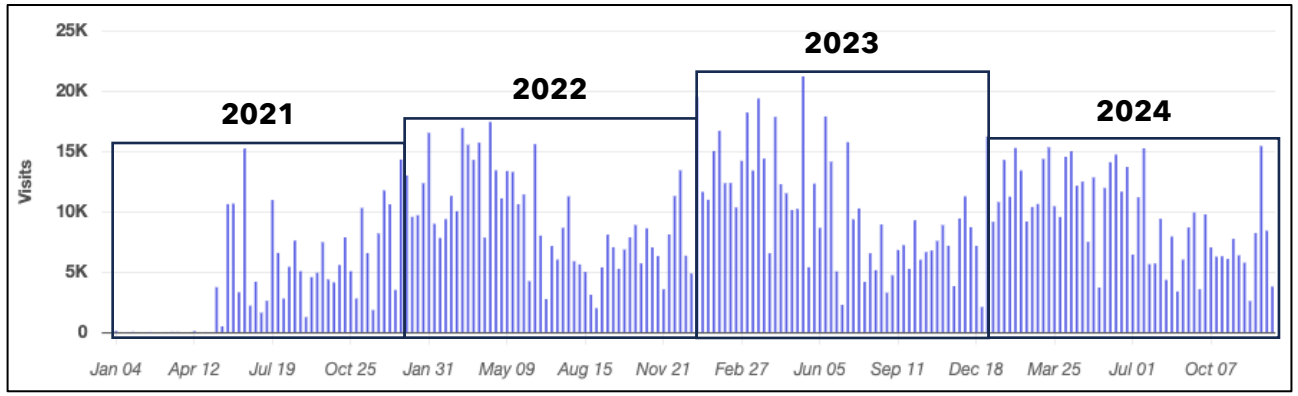
2024 TOTAL VISITATION

	Total Visits		Total Unique Visitors		
Visitor Origins by Distance from Site	**Est # of Visits**	**% of Total Visits**	**Est # of Visitors**	**% of Total Visitors**	**Avg Visits per Customer**
Locals Within 25 miles	260,000	51%	40,200	31%	6.47
Regional Distance Between 25 and 100 miles	172,300	34%	61,300	47%	2.81
Long Distance Over 100 miles	76,200	15%	29,600	23%	2.57
Total Visits	508,500	100%	131,100	100%	3.88

Source: Placer.ai



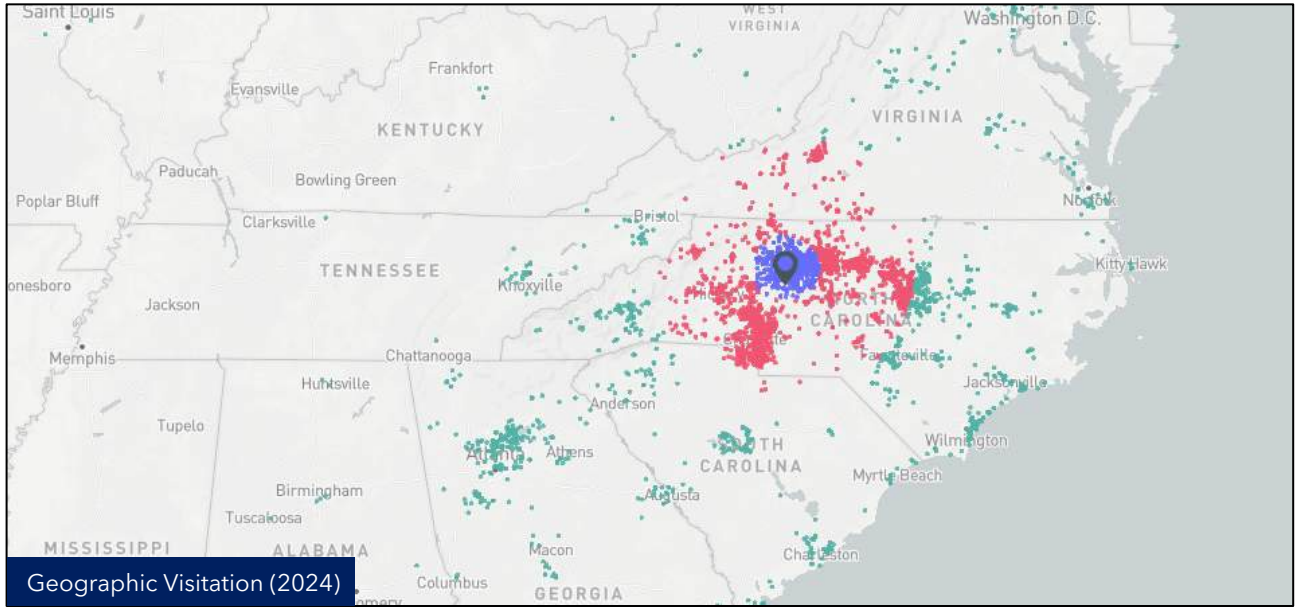
Geographic Visitation (2024)



Truist Soccer Park Visitation

Key Takeaways

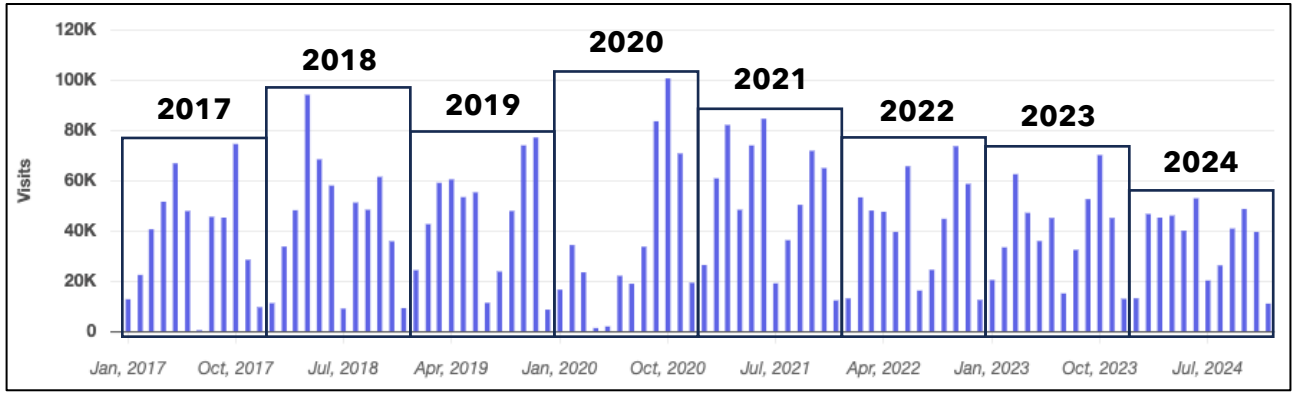
- In 2024, the outdoor soccer park adjacent to the Rise Indoor Sports facility attracted 430,000 visits also with a majority of the visitation coming from within 25 miles.
- Truist Soccer Park has a farther draw than the indoor facility with higher visitation from Atlanta and Washington, DC.
- Annual attendance peaks in the spring and fall but drops significantly during the summer mainly adhering to the prime soccer seasons.



Geographic Visitation (2024)

2024 TOTAL VISITATION

	Total Visits		Total Unique Visitors		
Visitor Origins by Distance from Site	**Est # of Visits**	**% of Total Visits**	**Est # of Visitors**	**% of Total Visitors**	**Avg Visits per Customer**
Locals Within 25 miles	224,400	52%	36,100	30%	6.22
Regional Distance Between 25 and 100 miles	133,400	31%	54,400	44%	2.45
Long Distance Over 100 miles	74,900	17%	32,300	26%	2.32
Total Visits	432,700	100%	122,800	100%	3.52



Source: Placer.ai

LakePoint Sports

Location: Cartersville, GA

Opened: 2014

Owner/Operator: Private

Sports Features:

- Indoor facility: 12 basketball courts/24 volleyball courts
- 3 soccer fields
- 8 baseball fields

Notes:

LakePoint Sports is a 1,300-acre sports campus including eight major league-sized baseball fields, three multi-use fields for soccer, lacrosse, rugby, and football, 10-court beach volleyball pavilion, three-lake wakeboarding park, and the 170,000-square-foot Champions Center.

The Champions Center features a 125,000-square-foot wood floor for 12 basketball courts or 24 volleyball courts. The facility includes digital scoreboards, five meeting rooms, and a grand atrium for events.

Several hotels and restaurants have opened adjacent to the complex in recent years.







LakePoint Sports Visitation

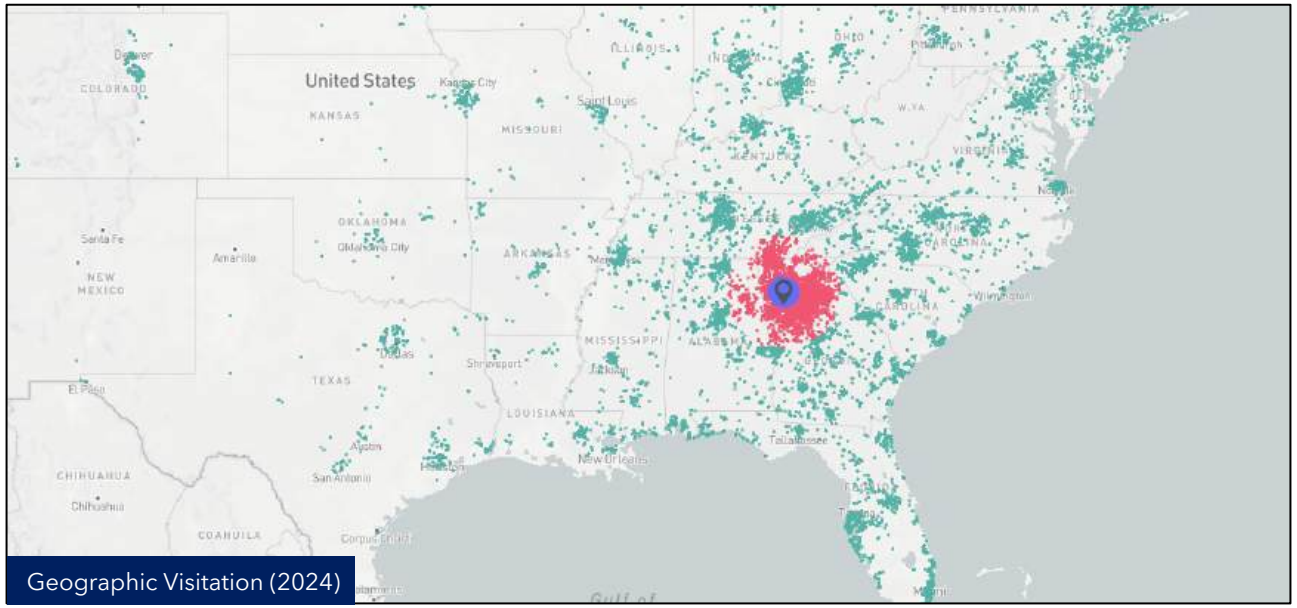
Key Takeaways

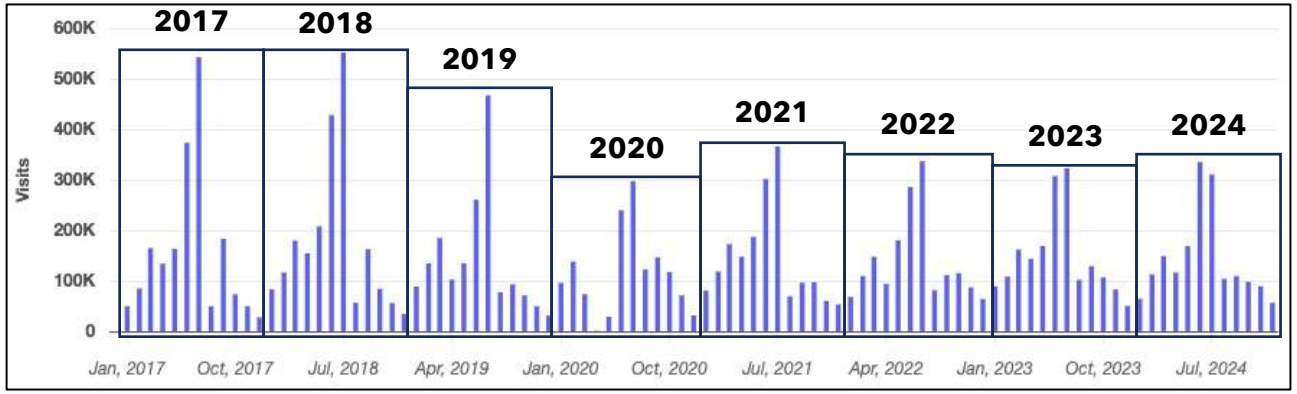
- LakePoint Sports drew over 1.7 million visitors in 2024, with 36 percent traveling from more than 100 miles away.
- The complex primarily draws guests from the Eastern Sun Belt, including Georgia, Alabama, South Carolina, North Carolina, and Tennessee.
- Visitation peaks during the summer months, increasing demand for the outdoor baseball fields while shifting focus away from the indoor facilities.

2024 TOTAL VISITATION

	Total Visits		Total Unique Visitors		
Visitor Origins by Distance from Site	**Est # of Visits**	**% of Total Visits**	**Est # of Visitors**	**% of Total Visitors**	**Avg Visits per Customer**
Locals Within 25 miles	649,900	37%	167,600	31%	3.88
Regional Distance Between 25 and 100 miles	485,700	27%	181,300	33%	2.68
Long Distance Over 100 miles	634,700	36%	199,200	36%	3.19
Total Visits	1,770,300	100%	548,100	100%	3.23

Source: Placer.ai





Case Study Implications

Non-competitive with Larger Surrounding Markets

Elizabethtown is expanding its diamond facilities to increase revenue and impact by targeting regional and national tournaments through partnerships like Ripken Baseball — a different niche than the high-level, highly competitive events in Louisville.

Expansions of Regional Sports Facilities Can Spur Further Activity

Facilities like TBK Bank Sports Complex have transformed the immediate area surrounding the complex, sparking significant hotel development and boosting retail and restaurant options beyond what is available onsite.

Successful Indoor/Outdoor Complexes Are Phased in Construction

Complexes that offer both indoor and outdoor sports are typically developed in phases. Adding an indoor facility to an existing baseball venue helps mitigate seasonality, driving increased visitation during slower months.





07

Support Amenities Analysis

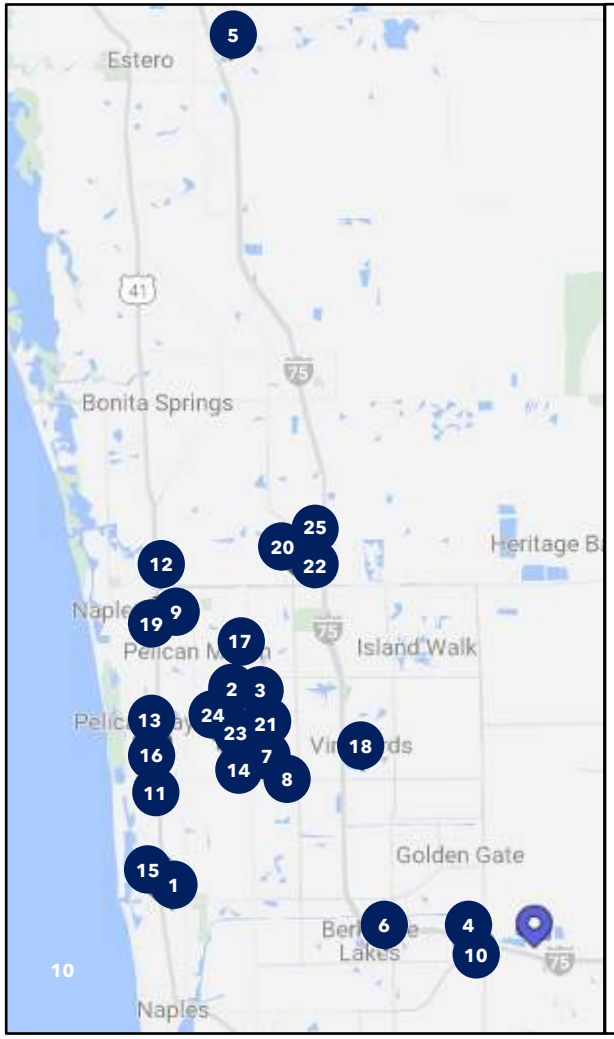


Retail & Restaurants

Local Retail & Restaurant Supply

The adjacent map and list indicate the top 25 most visited places among those that visited Paradise Coast Sports Complex in 2024, excluding Southwest Florida International Airport. The following are key takeaways:

- All 25 places are shops, restaurants, grocery stores, or a performing arts center, which highlights the robust spending and taxes captured at retail and restaurants by visitors.
- The places were visited by a combined 1,226,500 unique visitors in 2024, which is more than six times as many unique visitors as Paradise Coast had, thanks to visitors attending multiple retail nodes.
- 24 out of 25 locations are located in Collier County.
- Only 3 out of 25 places are within seven miles of PCSC, demonstrating an opportunity for more proximate options.



PCSC Visitors' Favorite Places - 2024

Rank	Name	Category	Miles Away	Unique Visitors	% of Visitors
1	Coastland Center	Retail	8	68,600	34%
2	Shopping Center at 6275 Naples Blvd	Retail	8	63,800	32%
3	The Promenade at Naples Centre	Retail	7	63,200	31%
4	Market Center & Davis Crossings	Retail	2	63,000	31%
5	Miromar Outlets	Retail	20	62,100	31%
6	Berkshire Commons	Retail	3	60,100	30%
7	Pine Ridge Crossing	Retail	7	59,300	29%
8	Carillon Place	Retail	7	55,500	27%
9	Mercato	Retail	10	54,900	27%
10	Walmart	Retail	2	49,100	24%
11	Park Shore Plaza	Retail	7	48,100	24%
12	Granada Shoppes	Retail	9	46,400	23%
13	Artis-Naples	Theater	7	45,100	22%
14	Target	Retail	8	44,700	22%
15	Naples Plaza	Retail	9	44,500	22%
16	Waterside Shops	Retail	7	43,200	21%
17	Galleria Shoppes at Vanderbilt	Retail	6	42,500	21%
18	Crossroads Market	Retail	9	42,400	21%
19	Pavilion	Retail	6	40,300	20%
20	Seed to Table	Grocery	8	40,200	20%
21	Chick-fil-a	Restaurant	7	39,300	19%
22	Walmart	Retail	9	39,000	19%
23	Ross Plaza	Retail	7	38,200	19%
24	Dick's Sporting Goods	Retail	8	37,300	18%
25	Pelican Strand Shopping Center	Retail	9	35,700	18%
Total	–	–	–	**1,226,500**	–

Source: Placer.ai

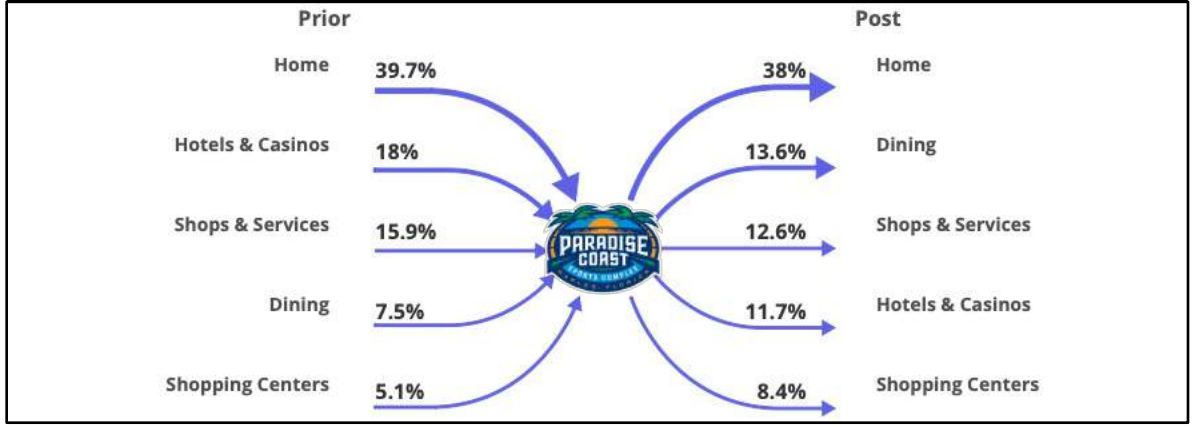
Retail & Restaurant Visitation Analysis

According to Placer.ai, 63.1 percent of visitors to Paradise Coast Sports Complex visited shops, services, dining, or shopping centers immediately prior or after visiting the complex. An additional 29.7 percent visited hotels.

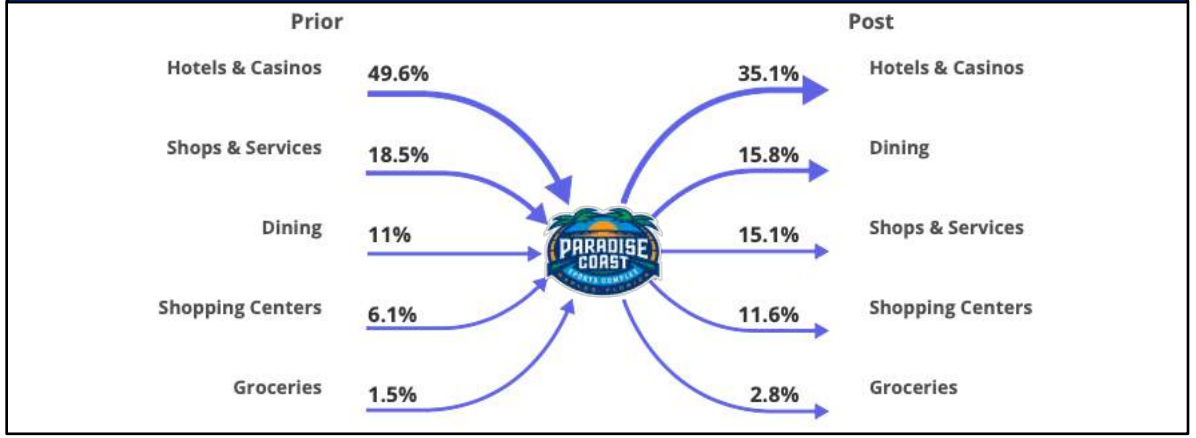
For visitors to PCSC coming more than 100 miles, 84.7 percent attended hotels immediately before or afterward. More than three-quarters (82.4 percent) visited shops, services, dining, grocery stores, or shopping centers.

This demonstrates the additional spending that visitors to Paradise Coast provide to the county, predominantly at hotels, restaurants, and shops.

Visitor Journey – All Visitors



Visitor Journey – Visitors from Over 100 Miles



Most Visited Retail Nodes



Coastland Center

Location: Naples, FL

2024 PCSC Visitors: 68,600

Overview:

The 950,000-square-foot complex features 122 stores including four anchor tenants: Macy's, JCPenney, Dillard's, and CMX CineBistro.



Promenade at Naples

Location: Naples, FL

2024 PCSC Visitors: 63,200

Overview:

The Promenade has four large tenants, Petco, Total Wine, Joann Fabrics, and Golf Galaxy, which are surrounded by quick service food options including Chick-fil-A, Panera Bread, Culver's, Miller's Ale House, and Mission BBQ.



Market Center & Davis Crossings

Location: Naples, FL

2024 PCSC Visitors: 63,000

Overview:

Market Center & Davis Crossings is headlined by a Walmart Supercenter. It also features several dining options such as Chili's and Jersey Mike's Subs.



Berkshire Commons

Location: Naples, FL

2024 PCSC Visitors: 60,100

Overview:

Berkshire Commons is anchored by Publix Super Market. The complex attracted 175,000 long-distance visitors in 2024, serving as a popular destination for both residents and visitors.

Hotel Analysis

Hotel Market Overview

Hunden's key takeaways from the local hotel market are as follows:

- Collier County's immense hotel supply, particularly Upper Midscale options near Paradise Coast Sports Complex, supports the attraction of large sports tournaments to the area.
- The relevant hotel supply set experiences strong seasonal fluctuations. Hotels perform exceptionally well during the winter months, with average occupancy exceeding 80 percent on certain days of the week but they struggle to fill rooms in the summer. Attracting sports tournaments during the summer presents a significant opportunity to support local hotels and generate additional tax revenue.

Historical Performance of Relevant Hotels

Year	Daily Room Inventory	% Occupancy	ADR	RevPar
2018	479	64.2	$117.20	$75.27
2019	522	53.4	$112.82	$60.20
2020	657	44.0	$112.35	$49.40
2021	681	66.2	$123.70	$81.95
2022	681	73.2	$156.20	$114.40
2023	681	64.1	$166.67	$106.84
2024	890	61.8	$173.97	$107.55
2025 (January)	1,305	70.3	$212.06	$149.17
CAGR (2018-24)	15.4%	-0.5%	5.8%	5.2%

Source: Smith Travel Research, Hunden Partners

Local Hotel Environment

Based on the raw data set pulled from Smith Travel Research, there is an immense number of 5,487 hotel rooms per night among the 50 closest hotels to Paradise Coast Sports Complex. This large supply is conducive for accommodating large sports tournaments.

Each of these hotels are within 8.5 miles of the complex and located within Collier County. Within this list, three hotels are under-construction: The Ellington, Olde Naples Hotel, and Naples Beach Club (Four Seasons).

Lodging Summary - 50 Closest Hotels

Chainscale	Rooms	% of Total Rooms	Hotels	Rooms per Hotel	Avg Year Opened	Avg Age (Years)
Luxury	495	9%	2	248	2002	23
Upper Upscale	799	15%	3	266	2004	21
Upscale	879	16%	7	126	2009	16
Upper Midscale	1,168	21%	10	117	2004	21
Midscale	444	8%	3	148	1986	39
Economy	403	7%	3	134	2005	20
Independent	1,299	24%	22	59	1974	51
Total/Average	**5,487**	**100%**	**50**	**157**	**1998**	**27**

Source: Smith Travel Research

Relevant Hotel Supply Analysis

Hunden analyzed eight hotels within the relevant hotel set, chosen based on their usage among visitors to Paradise Coast Sports Complex and proximity to the complex.

Consisting of 1,305 rooms and only 13 years old on average, these hotels are well-positioned to support activity at Paradise Coast. In early 2025, the Comfort Inn unexpectedly closed, but due to its significant usage by sports teams, its performance is indicative of the PCSC's hotel supply and the demand for additional hotel development.

Paradise Coast Sports Complex | Relevant Hotel Supply List

Property Name	Miles from Project Site	Rooms	Hotel Class	Date Opened
Great Wolf Lodge-Naples, FL	0.2	500	Upper Upscale	2024
Fairfield Inn & Suites Naples	0.8	109	Upper Midscale	2009
SpringHill Suites Naples	0.9	102	Upscale	2008
Comfort Inn Naples East I-75	1.1	198	Upper Midscale	1992
Holiday Inn Express Naples South I 75	1.2	70	Upper Midscale	1998
Home2 Suites by Hilton Naples I-75 Pine Ridge Road	5.4	99	Upper Midscale	2020
Hampton Inn & Suites Naples South	6.5	124	Upper Midscale	2024
Staybridge Suites Naples - Marco Island	7.1	103	Upscale	2019
Average/Total	**2.9**	**1,305**	**--**	**2012**

Source: Smith Travel Research

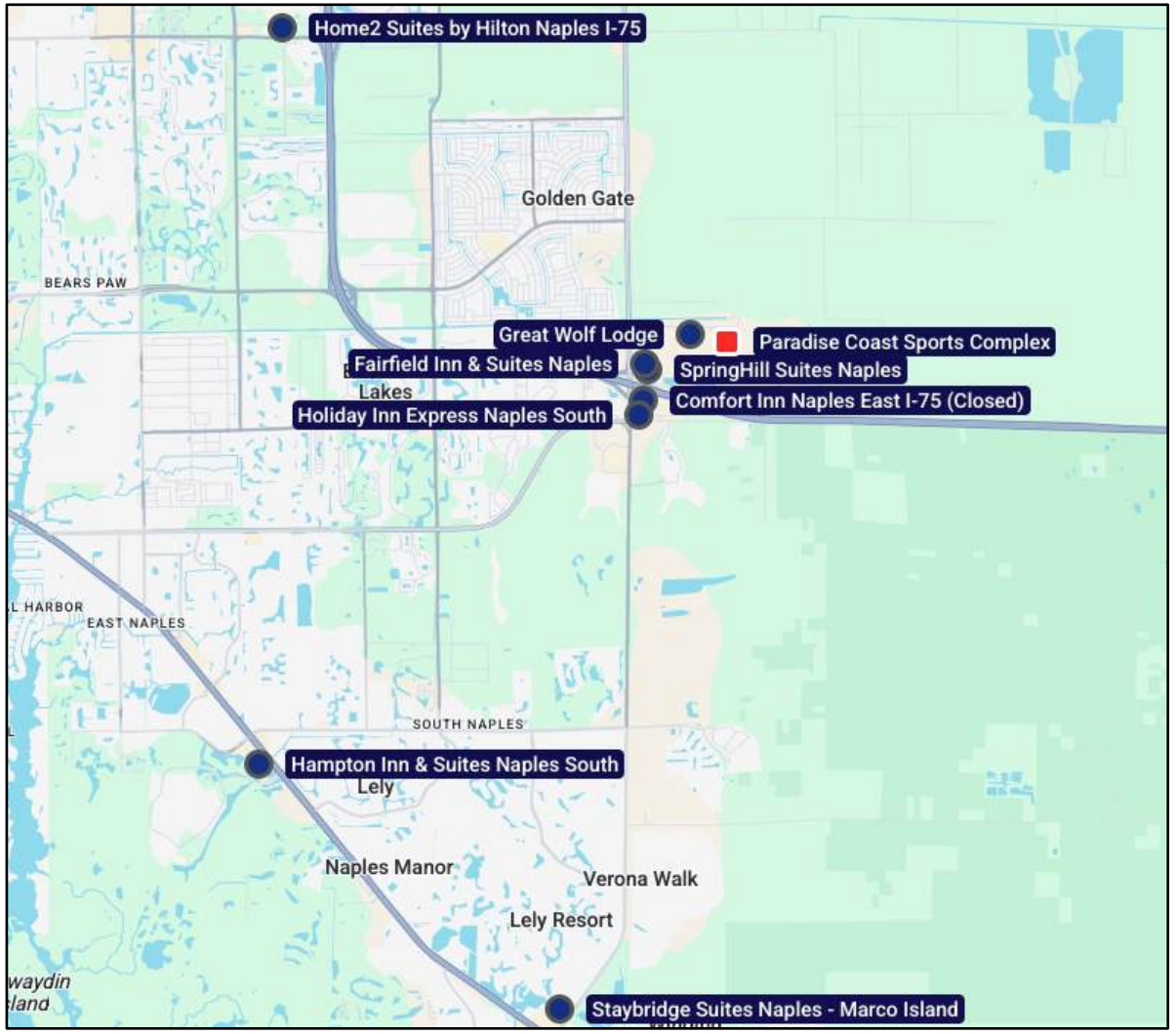
Closed March 2025

Relevant Hotel Supply Analysis

Five of the eight hotels are located within 1.2 miles of Paradise Coast, allowing for quick access back and forth for families, coaches, and players.

The newest opening, Great Wolf Lodge, typically targets long-distance tourists unrelated to the sports complex, but has seen significant usage by sports groups due to its proximity and family-friendly activities.

Home2 Suites, Hampton Inn, and Staybridge Suites are each five or more miles away, but attractive for sports teams due to their relative affordability, newness, and manageable commutes to the complex.



Relevant Hotel Set Performance

Hunden pulled data from Smith Travel Research to understand the performance of the relevant hotel set from 2018 through January 2025.

The set grew in 2019, 2020, and 2024 with the openings of the Staybridge Suites, Home2 Suites, Hampton Inn, and Great Wolf Lodge. RevPAR experienced a steady CAGR of 5.2 percent from 2018 to 2024. Occupancy dipped in 2024, likely due in part to the openings of the Hampton Inn and Great Wolf Lodge, which make up approximately 48 percent of the relevant set's hotel rooms.

Historical Performance for Relevant Hotels

Year	Daily Room Inventory	Available Room Nights	% Change	Room Nights Sold	% Change	% Occupancy	% Change	ADR	% Change	RevPar	% Change
2018	479	174,835	–	112,293	–	64.2	–	$117.20	–	$75.27	–
2019	522	190,594	9.0%	101,702	-9.4%	53.4	-16.9%	$112.82	-3.7%	$60.20	-20.0%
2020	657	239,655	25.7%	105,383	3.6%	44.0	-17.6%	$112.35	-0.4%	$49.40	-17.9%
2021	681	248,565	3.7%	164,674	56.3%	66.2	50.7%	$123.70	10.1%	$81.95	65.9%
2022	681	248,565	0.0%	182,054	10.6%	73.2	10.6%	$156.20	26.3%	$114.40	39.6%
2023	681	248,565	0.0%	159,338	-12.5%	64.1	-12.5%	$166.67	6.7%	$106.84	-6.6%
2024	890	324,693	30.6%	200,732	26.0%	61.8	-3.6%	$173.97	4.4%	$107.55	0.7%
2025 (January)	1,305	40,455	91.6%	28,458	102.1%	70.3	5.4%	$212.06	5.5%	$149.17	11.3%
CAGR (2018-24)	–	9.2%	–	8.7%	–	-0.5%	–	5.8%	–	5.2%	–

Source: Smith Travel Research, Hunden Partners

Heat Chart

The adjacent tables detail the performance of the local relevant hotel set by month and day of week from February 2024 to January 2025, offering insight into seasonality and daily performance.

ADR from May through September is remarkably lower than the busy season ADR from November through March. With hotel rates at essentially half the rate of the busy season, hotels struggle for months.

Despite the low rates, occupancy during the summer months is consistently below 60 percent, even as low as 38 percent in September 2024. Meanwhile, occupancy at peak months is as high as 77.3 percent, which demonstrates the necessity to support hotels throughout the down season instead of putting stress on occupancy during the already packed winter months.

ADR by Day of Week by Month (February 2024 - January 2025)

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Avg
Feb - 24	$225	$229	$236	$240	$232	$238	$241	**$235**
Mar - 24	$221	$223	$226	$226	$221	$215	$225	**$222**
Apr - 24	$158	$155	$155	$156	$154	$179	$177	**$162**
May - 24	$126	$127	$128	$129	$129	$149	$144	**$134**
Jun - 24	$117	$120	$118	$120	$119	$124	$133	**$122**
Jul - 24	$106	$109	$111	$110	$116	$117	$116	**$112**
Aug - 24	$106	$105	$106	$106	$106	$107	$111	**$107**
Sep - 24	$111	$100	$104	$104	$102	$123	$126	**$110**
Oct - 24	$141	$119	$119	$124	$143	$197	$236	**$156**
Nov - 24	$192	$170	$170	$167	$183	$237	$285	**$210**
Dec - 24	$210	$199	$218	$182	$197	$253	$265	**$218**
Jan - 25	$188	$167	$171	$192	$200	$237	$292	**$212**
Average	**$158**	**$152**	**$155**	**$155**	**$159**	**$181**	**$196**	

Sources: Smith Travel Research

Occupancy Percent by Day of Week by Month (February 2024 - January 2025)

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Avg
Feb - 24	60.8%	75.3%	81.5%	83.0%	82.1%	78.9%	78.2%	**77.3%**
Mar - 24	64.1%	81.6%	83.8%	83.9%	80.8%	70.9%	72.2%	**76.0%**
Apr - 24	47.4%	66.4%	73.9%	75.3%	70.2%	73.1%	75.1%	**68.9%**
May - 24	46.5%	53.0%	61.6%	61.1%	59.6%	59.6%	63.4%	**58.0%**
Jun - 24	36.4%	53.0%	55.9%	56.2%	55.8%	54.3%	62.0%	**53.1%**
Jul - 24	39.9%	58.1%	63.2%	61.1%	68.0%	63.5%	64.7%	**59.9%**
Aug - 24	43.9%	57.4%	62.0%	64.6%	59.9%	54.3%	62.4%	**57.9%**
Sep - 24	33.3%	34.3%	40.0%	41.0%	38.8%	39.5%	42.1%	**38.1%**
Oct - 24	56.5%	51.4%	56.2%	60.4%	60.1%	70.2%	75.0%	**61.2%**
Nov - 24	59.7%	62.9%	59.9%	61.2%	62.7%	77.2%	79.4%	**67.0%**
Dec - 24	62.2%	65.4%	68.2%	68.8%	72.5%	76.5%	72.9%	**69.1%**
Jan - 25	65.1%	62.7%	63.2%	62.7%	66.2%	84.9%	86.9%	**70.3%**
Average	**52.1%**	**58.4%**	**62.4%**	**63.1%**	**63.5%**	**68.1%**	**70.1%**	

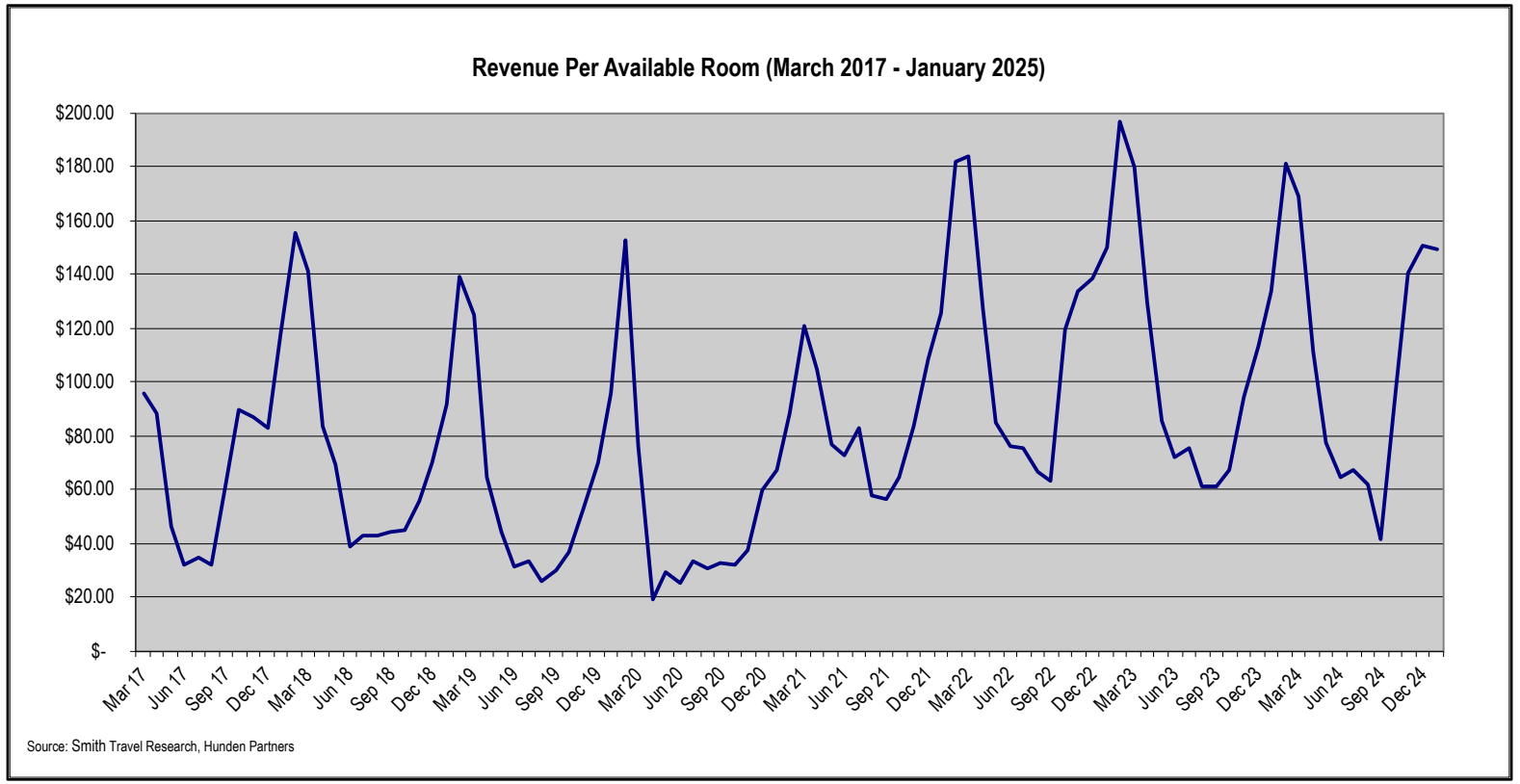
Source: Smith Travel Research

RevPAR Seasonality

The stark seasonality of the relevant hotel set is exhibited by the adjacent Revenue Per Available Room (RevPAR) chart from March 2017 through January 2025.

Sports tournaments that attract visitors in the summer months, such as baseball and softball, will raise the hotel market's seasonal valleys, generating significant hotel room tax revenue.

Basketball and volleyball tournaments are occasionally also held during summer months but at a far lower frequency.

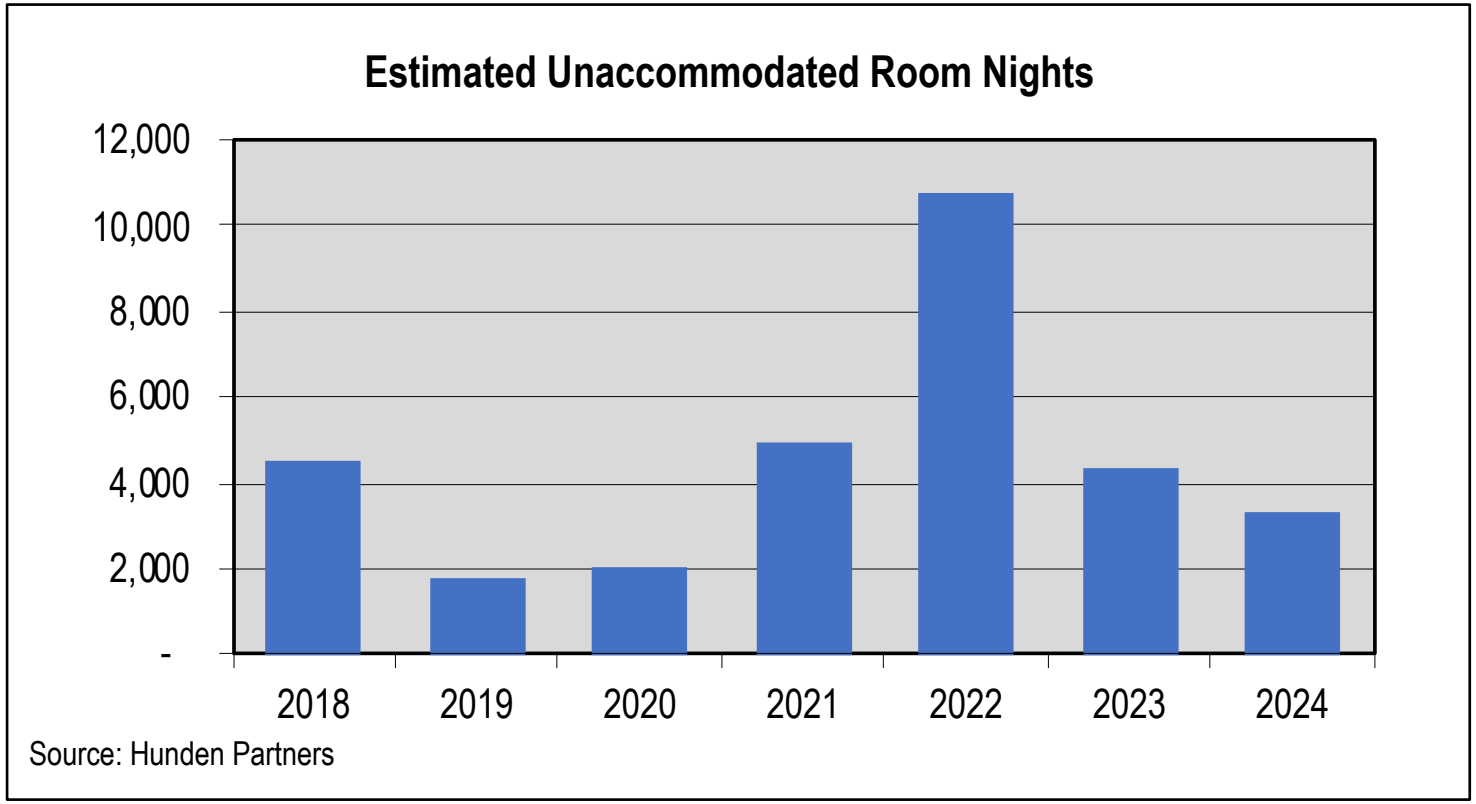


Unaccommodated Room Nights

Unaccommodated room nights are described as excess demand for hotel room nights produced by lodgers who are displaced because they are unable to book a room in the hotel of their choice due to it being sold out.

The adjacent graph details the annual estimated unaccommodated room nights within the relevant hotel set.

The amount of unaccommodated room nights peaked significantly in 2022 yet have significantly decreased since.



Hotelier Interviews & Implications

Hunden interviewed local hoteliers to assess market performance, tournament booking trends, and opportunities to support tourism tax funding. Key takeaways from these conversations are summarized below:

- **Visiting teams struggle to secure hotel blocks during winter months.** This challenge included December 2024, when local occupancy was approximately 99% at preferred hotels.
- Hotel properties near baseball complexes in Fort Myers perform strongly during the summer months.
- Teams prefer select service hotels for the included breakfast and relative affordability. Managers of **local select service hotels have hoped for year-round sports tourism from the complex.**
- PCSC brings tremendous business to the Great Wolf Lodge, in the form of both hotel rooms and day passes for the water park.
- **The Great Wolf Lodge, the closest hotel to the complex, stated:**
  - "In March (2025), the resort's occupancy topped 90 percent, and even in the summer, outside of Southwest Florida's busy season, it's expected to exceed 85 percent."

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Implications

Immense Hotel Supply Supports Large Sports Tournaments

Collier County's immense hotel supply, particularly Upper Midscale options near Paradise Coast Sports Complex, support the attraction of large sports tournaments to the area.

Summer Sports Tournaments Balance Stark Hotel Seasonality

The relevant hotel supply set experiences strong seasonal fluctuations. Hotels perform exceptionally well during the winter months, with average occupancy exceeding 80 percent on certain days of the week but they struggle to fill rooms in the summer. Attracting sports tournaments during the summer presents a significant opportunity to support local hotels and generate additional tax revenue.





04

Demand and Financial Projections

Scenarios Overview

Demand, financial, and economic impact models were developed for each of the following scenarios to provide insight into the financial ramifications of whether, and to what extent, PCSC is expanded. Hunden assumed that improvements would occur over time, with the **Scenario 3 outdoor expansion completed by 2028, and Scenarios 4/5 indoor expansion completed by 2029.** Years were conservatively assumed for the purposes of this study and delivery of additional facilities may occur quicker.

1. The current Complex, pre-expansion (Baseline)
2. The Complex once expanded with recommended/proposed outdoor elements
3. The Complex once expanded with recommended/proposed indoor elements
4. The Complex once expanded with BOTH recommended/proposed outdoor and indoor elements

Demand & Financial Projections Summary

By comparing projections for PCSC in its current form and potential expansions, we are able to evaluate which scenario maximizes the facility's Return on Investment (ROI). Hunden projects scenario four, a major outdoor and indoor expansion, would produce the highest Net Operating Income (NOI) and operating margin, due to significant staffing and cost savings relative to the revenue incline.

Year 5 Summary	**SCENARIO 1** Current PCSC	**SCENARIO 2** +Outdoor Expansion	**SCENARIO 3** +Indoor Expansion	**SCENARIO 4** +Out/Indoor Expansion
NOI	$228,000	$1,638,000	$987,000	$3,936,000
Operating Margin	7%	27%	16%	41%
Visits	428,960	517,772	590,680	682,720

Scenario 1: Current PCSC Projections

Year 5 NOI: **$228,000**

Year 5 Operating Margin: **7%**

Year 5 Visitation: **428,960**

Paradise Coast Sports Complex Proforma ($000s)	2027 Year 1	2028 Year 2	2029 Year 3	2030 Year 4	2031 Year 5	2036 Year 10	2046 Year 20	2056 Year 30
Net Revenues								
(+) Facility Rental - Events/Tournaments	$ 680	$ 700	$ 721	$ 743	$ 765	$ 887	$ 1,192	$ 1,602
(+) Facility Rental - Local Programming	$ 257	$ 264	$ 272	$ 280	$ 289	$ 335	$ 450	$ 605
(+) Facility Rental - General/Events	$ 77	$ 79	$ 81	$ 84	$ 86	$ 100	$ 135	$ 181
(+) Memberships	$ 29	$ 30	$ 31	$ 32	$ 33	$ 38	$ 51	$ 69
(+) Concessions	$ 1,379	$ 1,474	$ 1,574	$ 1,678	$ 1,729	$ 2,004	$ 2,693	$ 3,620
(+) Pro/Merch Shop Revenues	$ 151	$ 156	$ 161	$ 165	$ 170	$ 197	$ 265	$ 357
(+) Other	$ 313	$ 322	$ 332	$ 342	$ 352	$ 408	$ 548	$ 737
Total	**$ 2,885**	**$ 3,025**	**$ 3,172**	**$ 3,324**	**$ 3,424**	**$ 3,970**	**$ 5,335**	**$ 7,169**
Expenses								
(-) Costs of Goods Sold	$ 1,109	$ 1,142	$ 1,176	$ 1,211	$ 1,248	$ 1,447	$ 1,944	$ 2,613
(-) Advertising & Marketing	$ 80	$ 82	$ 84	$ 87	$ 90	$ 104	$ 140	$ 188
(-) Bank & Other Service Charges	$ 16	$ 16	$ 17	$ 17	$ 18	$ 20	$ 27	$ 37
(-) General Office Expenses	$ 104	$ 107	$ 111	$ 114	$ 117	$ 136	$ 183	$ 246
(-) Insurance	$ 27	$ 28	$ 29	$ 30	$ 31	$ 36	$ 48	$ 64
(-) Management Company	$ 7	$ 7	$ 7	$ 7	$ 8	$ 9	$ 12	$ 16
(-) Salaries & Wages	$ 1,148	$ 1,182	$ 1,218	$ 1,254	$ 1,292	$ 1,498	$ 2,013	$ 2,705
(-) Payroll Expenses	$ 281	$ 290	$ 298	$ 307	$ 316	$ 367	$ 493	$ 663
(-) Facility Maintenance	$ 69	$ 71	$ 73	$ 75	$ 78	$ 90	$ 121	$ 163
Total	**$ 2,840**	**$ 2,925**	**$ 3,013**	**$ 3,103**	**$ 3,197**	**$ 3,706**	**$ 4,980**	**$ 6,693**
Net Operating Income	**$ 45**	**$ 100**	**$ 159**	**$ 221**	**$ 228**	**$ 264**	**$ 355**	**$ 477**
Other Expenses	$ 329	$ 339	$ 349	$ 359	$ 370	$ 429	$ 577	$ 775
Net Income	**$ (284)**	**$ (239)**	**$ (190)**	**$ (138)**	**$ (143)**	**$ (165)**	**$ (222)**	**$ (298)**

Source: Hunden Partners

Scenario 2: Outdoor Expansion Projections

Year 5 NOI: **$1,638,000**

Year 5 Operating Margin: **27%**

Year 5 Visitation: **517,772**

Paradise Coast Sports Complex Proforma ($000s)	2027 Year 1	2028 Year 2	2029 Year 3	2030 Year 4	2031 Year 5	2036 Year 10	2046 Year 20	2056 Year 30
Net Revenues								
(+) Facility Rental - Events/Tournaments	$ 742	$ 1,309	$ 1,530	$ 1,576	$ 1,623	$ 1,882	$ 2,529	$ 3,399
(+) Facility Rental - Local Programming	$ 274	$ 1,007	$ 1,124	$ 1,247	$ 1,284	$ 1,489	$ 2,001	$ 2,689
(+) Facility Rental - General/Events	$ 77	$ 91	$ 81	$ 84	$ 86	$ 100	$ 135	$ 181
(+) Memberships	$ 29	$ 35	$ 31	$ 32	$ 33	$ 38	$ 51	$ 69
(+) Concessions	$ 1,434	$ 2,042	$ 2,268	$ 2,437	$ 2,510	$ 2,909	$ 3,910	$ 5,255
(+) Pro/Merch Shop Revenues	$ 151	$ 234	$ 161	$ 165	$ 170	$ 197	$ 265	$ 357
(+) Other	$ 313	$ 370	$ 332	$ 342	$ 352	$ 408	$ 548	$ 737
Total	**$ 3,020**	**$ 5,087**	**$ 5,527**	**$ 5,882**	**$ 6,059**	**$ 7,024**	**$ 9,439**	**$ 12,686**
Expenses								
(-) Costs of Goods Sold	$ 1,109	$ 1,919	$ 1,976	$ 2,036	$ 2,097	$ 2,431	$ 3,267	$ 4,390
(-) Advertising & Marketing	$ 80	$ 90	$ 93	$ 96	$ 99	$ 114	$ 153	$ 206
(-) Bank & Other Service Charges	$ 16	$ 18	$ 18	$ 19	$ 19	$ 22	$ 30	$ 40
(-) General Office Expenses	$ 104	$ 118	$ 122	$ 125	$ 129	$ 150	$ 201	$ 270
(-) Insurance	$ 27	$ 31	$ 32	$ 33	$ 34	$ 39	$ 53	$ 71
(-) Management Company	$ 7	$ 8	$ 8	$ 8	$ 8	$ 10	$ 13	$ 18
(-) Salaries & Wages	$ 1,148	$ 1,395	$ 1,437	$ 1,480	$ 1,525	$ 1,767	$ 2,375	$ 3,192
(-) Payroll Expenses	$ 281	$ 319	$ 328	$ 338	$ 348	$ 404	$ 542	$ 729
(-) Facility Maintenance	$ 72	$ 149	$ 153	$ 158	$ 162	$ 188	$ 253	$ 340
Total	**$ 2,843**	**$ 4,046**	**$ 4,167**	**$ 4,292**	**$ 4,421**	**$ 5,125**	**$ 6,887**	**$ 9,256**
Net Operating Income	**$ 177**	**$ 1,042**	**$ 1,360**	**$ 1,590**	**$ 1,638**	**$ 1,899**	**$ 2,552**	**$ 3,430**
Other Expenses	$ 329	$ 339	$ 349	$ 359	$ 370	$ 429	$ 577	$ 775
Net Income	**$ (152)**	**$ 703**	**$ 1,011**	**$ 1,231**	**$ 1,268**	**$ 1,470**	**$ 1,975**	**$ 2,655**

Source: Hunden Partners

Scenario 3: Indoor Expansion Projections

Year 5 NOI: **$987,000**

Year 5 Operating Margin: **16%**

Year 5 Visitation: **590,680**

Paradise Coast Sports Complex Proforma ($000s)	2027 Year 1	2028 Year 2	2029 Year 3	2030 Year 4	2031 Year 5	2036 Year 10	2046 Year 20	2056 Year 30
Net Revenues								
(+) Facility Rental - Events/Tournaments	$ 742	$ 764	$ 1,450	$ 1,508	$ 1,828	$ 2,119	$ 2,848	$ 3,827
(+) Facility Rental - Local Programming	$ 275	$ 283	$ 292	$ 1,049	$ 1,081	$ 1,253	$ 1,684	$ 2,263
(+) Facility Rental - General/Events	$ 77	$ 91	$ 143	$ 147	$ 86	$ 100	$ 135	$ 181
(+) Memberships	$ 29	$ 35	$ 36	$ 37	$ 33	$ 38	$ 51	$ 69
(+) Concessions	$ 1,434	$ 1,538	$ 1,972	$ 2,260	$ 2,467	$ 2,860	$ 3,843	$ 5,165
(+) Pro/Merch Shop Revenues	$ 151	$ 234	$ 361	$ 372	$ 170	$ 197	$ 265	$ 357
(+) Other	$ 313	$ 370	$ 439	$ 452	$ 352	$ 408	$ 548	$ 737
Total	**$ 3,021**	**$ 3,315**	**$ 4,692**	**$ 5,825**	**$ 6,017**	**$ 6,975**	**$ 9,374**	**$ 12,598**
Expenses								
(-) Costs of Goods Sold	$ 1,109	$ 1,445	$ 1,953	$ 2,012	$ 2,072	$ 2,402	$ 3,228	$ 4,338
(-) Advertising & Marketing	$ 80	$ 90	$ 127	$ 130	$ 134	$ 156	$ 209	$ 281
(-) Bank & Other Service Charges	$ 16	$ 18	$ 25	$ 26	$ 26	$ 30	$ 41	$ 55
(-) General Office Expenses	$ 104	$ 118	$ 177	$ 182	$ 188	$ 218	$ 292	$ 393
(-) Insurance	$ 27	$ 31	$ 36	$ 37	$ 38	$ 45	$ 60	$ 81
(-) Management Company	$ 7	$ 8	$ 14	$ 15	$ 15	$ 18	$ 24	$ 32
(-) Salaries & Wages	$ 1,148	$ 1,360	$ 1,827	$ 1,882	$ 1,938	$ 2,247	$ 3,019	$ 4,058
(-) Payroll Expenses	$ 281	$ 313	$ 447	$ 461	$ 475	$ 550	$ 739	$ 994
(-) Facility Maintenance	$ 85	$ 166	$ 135	$ 139	$ 143	$ 166	$ 223	$ 300
Total	**$ 2,856**	**$ 3,548**	**$ 4,741**	**$ 4,883**	**$ 5,030**	**$ 5,831**	**$ 7,836**	**$ 10,531**
Net Operating Income	**$ 165**	**$ (233)**	**$ (49)**	**$ 942**	**$ 987**	**$ 1,145**	**$ 1,538**	**$ 2,067**
Other Expenses	$ 329	$ 339	$ 349	$ 359	$ 370	$ 429	$ 577	$ 775
Net Income	**$ (164)**	**$ (572)**	**$ (398)**	**$ 582**	**$ 617**	**$ 715**	**$ 961**	**$ 1,292**

Source: Hunden Partners

Scenario 4: Out/Indoor Expansion Projections

Year 5 NOI: **$3,936,000**

Year 5 Operating Margin: **41%**

Year 5 Visitation: **682,720**

Paradise Coast Sports Complex Proforma ($000s)	2027 Year 1	2028 Year 2	2029 Year 3	2030 Year 4	2031 Year 5	2036 Year 10	2046 Year 20	2056 Year 30
Net Revenues								
(+) Facility Rental - Events/Tournaments	$ 742	$ 1,309	$ 2,326	$ 2,417	$ 2,823	$ 3,273	$ 4,399	$ 5,911
(+) Facility Rental - Local Programming	$ 275	$ 927	$ 955	$ 1,882	$ 1,938	$ 2,247	$ 3,019	$ 4,058
(+) Facility Rental - General/Events	$ 77	$ 91	$ 143	$ 147	$ 86	$ 100	$ 135	$ 181
(+) Memberships	$ 29	$ 35	$ 36	$ 37	$ 33	$ 38	$ 51	$ 69
(+) Concessions	$ 1,434	$ 2,042	$ 2,593	$ 3,959	$ 4,216	$ 4,888	$ 6,569	$ 8,828
(+) Pro/Merch Shop Revenues	$ 151	$ 234	$ 361	$ 372	$ 170	$ 197	$ 265	$ 357
(+) Other	$ 313	$ 370	$ 439	$ 452	$ 352	$ 408	$ 548	$ 737
Total	**$ 3,021**	**$ 5,007**	**$ 6,852**	**$ 9,265**	**$ 9,619**	**$ 11,151**	**$ 14,986**	**$ 20,141**
Expenses								
(-) Costs of Goods Sold	$ 1,109	$ 1,919	$ 2,569	$ 2,646	$ 2,725	$ 3,159	$ 4,245	$ 5,705
(-) Advertising & Marketing	$ 80	$ 90	$ 127	$ 130	$ 134	$ 156	$ 209	$ 281
(-) Bank & Other Service Charges	$ 16	$ 18	$ 25	$ 26	$ 26	$ 30	$ 41	$ 55
(-) General Office Expenses	$ 104	$ 118	$ 177	$ 182	$ 188	$ 218	$ 292	$ 393
(-) Insurance	$ 27	$ 31	$ 36	$ 37	$ 38	$ 45	$ 60	$ 81
(-) Management Company	$ 7	$ 8	$ 14	$ 15	$ 15	$ 18	$ 24	$ 32
(-) Salaries & Wages	$ 1,148	$ 1,360	$ 1,827	$ 1,882	$ 1,938	$ 2,247	$ 3,019	$ 4,058
(-) Payroll Expenses	$ 281	$ 313	$ 447	$ 461	$ 475	$ 550	$ 739	$ 994
(-) Facility Maintenance	$ 85	$ 166	$ 135	$ 139	$ 143	$ 166	$ 223	$ 300
Total	**$ 2,856**	**$ 4,022**	**$ 5,357**	**$ 5,517**	**$ 5,683**	**$ 6,588**	**$ 8,854**	**$ 11,899**
Net Operating Income	**$ 165**	**$ 986**	**$ 1,495**	**$ 3,747**	**$ 3,936**	**$ 4,563**	**$ 6,133**	**$ 8,242**
Other Expenses	$ 329	$ 339	$ 349	$ 359	$ 370	$ 429	$ 577	$ 775
Net Income	**$ (164)**	**$ 647**	**$ 1,146**	**$ 3,388**	**$ 3,566**	**$ 4,134**	**$ 5,556**	**$ 7,467**

Source: Hunden Partners



05

Economic, Fiscal and Employment Impact Analysis

Summary of Gross Impacts to Collier County

Scenario 1
30-Yr. Hotel Tax Generation **$13.3m**

Scenario 2
30-Year Hotel Tax Generation **$18.8m**

Scenario 3
30-Year Hotel Tax Generation **$18.2m**

Scenario 4
30-Year Hotel Tax Generation **$22.8m**

30-Year Gross Impacts:	**SCENARIO 1** Current PCSC	**SCENARIO 2** +Outdoor Expansion	**SCENARIO 3** +Indoor Expansion	**SCENARIO 4** +Out/Indoor Expansion
Spending	**$** (millions)	**$** (millions)	**$** (millions)	**$** (millions)
Direct	$1,232	$1,748	$1,626	$2,682
Indirect	$465	$660	$616	$999
Induced	$371	$527	$490	$803
Total	**$2,067**	**$2,935**	**$2,733**	**$4,484**
Earnings	**$** (millions)	**$** (millions)	**$** (millions)	**$** (millions)
Direct	$251	$357	$332	$548
Indirect	$92	$131	$122	$198
Induced	$76	$108	$101	$165
Total	**$420**	**$596**	**$555**	**$911**
FTE Supported	**Average**	**Average**	**Average**	**Average**
Direct	140	200	188	308
Indirect	29	42	39	64
Induced	28	40	37	62
Total	**197**	**281**	**264**	**434**
Fiscal Impact	**$** (millions)	**$** (millions)	**$** (millions)	**$** (millions)
County Sales Tax	$73.9	$105.0	$97.8	$161.1
County Hotel Tax	$13.3	$18.8	$18.2	$22.8
Total	**$87.2**	**$123.9**	**$116.0**	**$183.9**

Summary of Visitation to Collier County

Scenario 1 Total Visits **428,860**

Scenario 2 Total Visits **517,772**

Scenario 3 Total Visits **590,680**

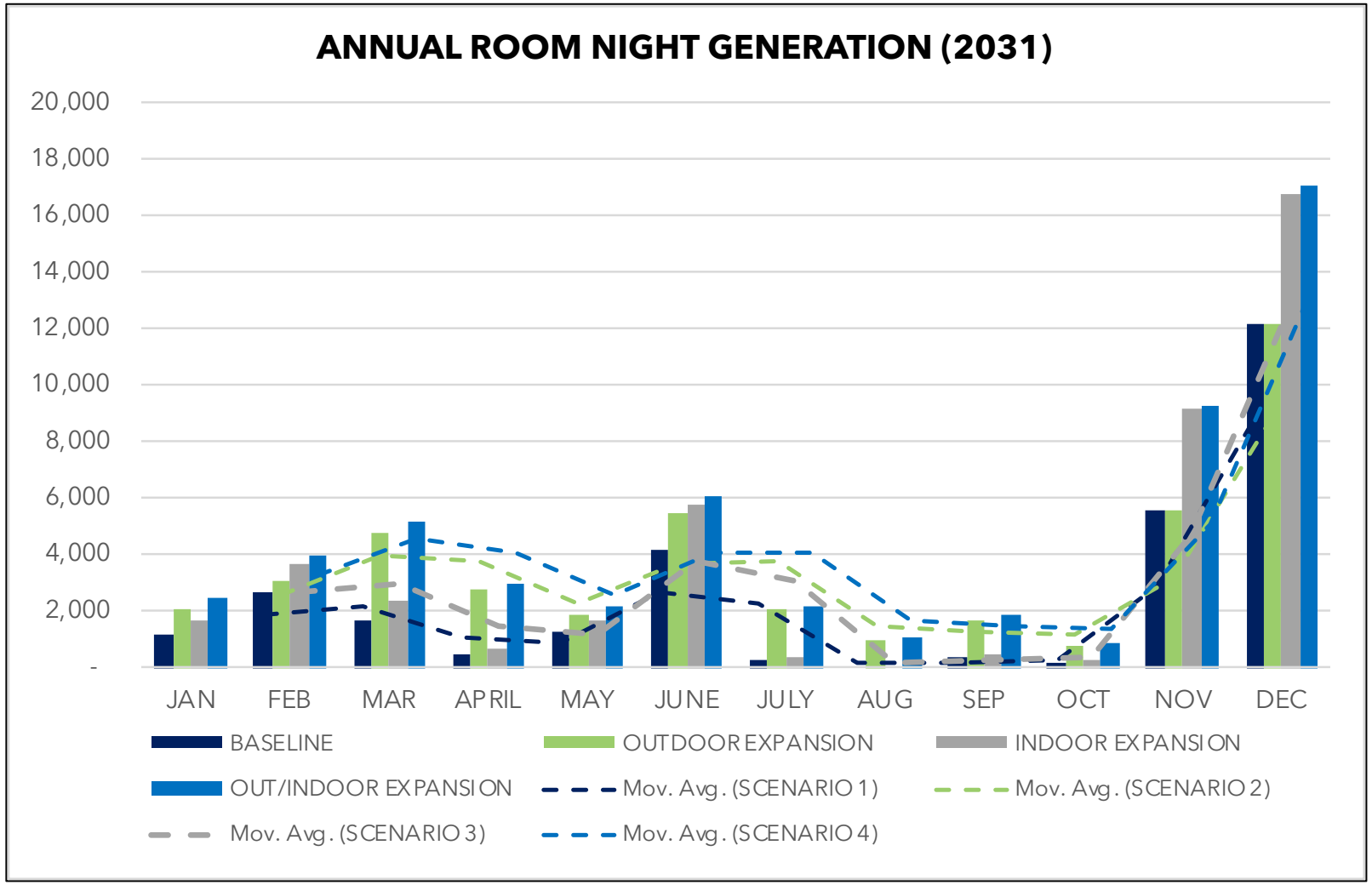
Scenario 4 Total Visits **682,720**

2031 Visitation Projections	SCENARIO 1 Current PCSC	SCENARIO 2 +Outdoor Expansion	SCENARIO 3 +Indoor Expansion	SCENARIO 4 +Out/Indoor Expansion
Event Days by Type	Number	Number	Number	Number
Softball Tournaments	0	14	0	14
Baseball Tournaments	0	20	0	20
Soccer Tournaments	26	26	26	26
Lacrosse Tournaments	8	8	8	8
Field Hockey Tourn.	2	2	2	2
Football Tournaments	9	9	9	9
Indoor Sports	0	0	61	61
FC Naples Events	30	30	30	30
Banquets/Special Events	58	58	73	82
Total	**133**	**167**	**209**	**252**
Total Attendance by Type	Visits	Visits	Visits	Visits
Softball Tournaments	0	32,340	0	32,340
Baseball Tournaments	0	46,200	0	46,200
Soccer Tournaments	191,360	200,928	200,928	200,928
Lacrosse Tournaments	21,120	21,824	21,824	21,824
Field Hockey Tourn.	720	720	720	720
Football Tournaments	23,760	23,760	23,760	23,760
Indoor Sports	0	0	128,948	128,948
FC Naples Events	105,000	105,000	105,000	105,000
Banquets/Special Events	87,000	87,000	109,500	123,000
Total	**428,960**	**517,772**	**590,680**	**682,720**

Room Night Generation Seasonality

Between Scenarios 2 and 3, Scenario 2, in which Paradise Coast Sports Complex undergoes a major expansion of baseball and softball diamonds, would generate the most annual hotel rooms for Collier County and therefore, the most TDC funds.

Baseball and softball fields generate room nights in Collier County's down season, supporting local hotels. Meanwhile, an indoor complex would further stress hotels during the peak winter season, causing some leaked hotel rooms to nearby counties, and thus producing fewer TDC dollars.



Scenario 1: Current PCSC Projections

30-Year Summary

Gross Spending: **$2.07 B**

Gross Earnings: **$420 M**

Gross Annual Jobs: **197**

Gross Economic Impact

County Hotel Tax: **$73.9 M**

County Sales Tax: **$13.3 M**

Total County Taxes: **$87.2 M**

Gross Fiscal Impact

30-Year Summary of Gross Impacts
Paradise Coast Sports Complex (Baseline)

	BASELINE
Spending	**(millions)**
Direct	$1,232
Indirect	$465
Induced	$371
Total	**$2,067**
Earnings	**(millions)**
From Direct	$251
From Indirect	$92
From Induced	$76
Total	**$420**
FTEs	**(Peak)**
From Direct	140
From Indirect	29
From Induced	28
Total	**197**
Taxes	**(millions)**
Sales Tax	$73.9
Hotel Tax	$13.3
Total	**$87.2**

Source: Hunden Partners

Scenario 2: Outdoor Expansion Projections

30-Year Summary

Gross Spending: **$2.94 B**

Gross Earnings: **$596 M**

Gross Annual Jobs: **281**

Gross Economic Impact

County Hotel Tax: **$18.8 M**

County Sales Tax: **$105 M**

Total County Taxes: **$124 M**

Gross Fiscal Impact

30-Year Summary of Gross Impacts
Paradise Coast Sports Complex
Including Construction

Spending	**(millions)**
Direct	$1,748
Indirect	$660
Induced	$527
Total	**$2,935**
Earnings	**(millions)**
From Direct	$357
From Indirect	$131
From Induced	$108
Total	**$596**
FTEs	**(Peak)**
From Direct	200
From Indirect	42
From Induced	40
Total	**281**
Taxes	**(millions)**
Sales Tax	$105.0
Hotel Tax	$18.8
Total	**$123.9**

Source: Hunden Partners

Scenario 3: Indoor Expansion Projections

30-Year Summary

Gross Spending: **$2.73 B**

Gross Earnings: **$555 M**

Gross Annual Jobs: **264**

Gross Economic Impact

County Hotel Tax: **$18.2 M**

County Sales Tax: **$97.8 M**

Total County Taxes: **$116 M**

Gross Fiscal Impact

30-Year Summary of Gross Impacts
Paradise Coast Sports Complex
Including Construction

Spending	**(millions)**
Direct	$1,626
Indirect	$616
Induced	$490
Total	**$2,733**
Earnings	**(millions)**
From Direct	$332
From Indirect	$122
From Induced	$101
Total	**$555**
FTEs	**(Peak)**
From Direct	188
From Indirect	39
From Induced	37
Total	**264**
Taxes	**(millions)**
Sales Tax	$97.8
Hotel Tax	$18.2
Total	**$116.0**

Source: Hunden Partners

Scenario 4: Out/Indoor Expansion Projections

30-Year Summary

Gross Spending: **$4.48 B**

Gross Earnings: **$911 M**

Gross Annual Jobs: **434**

Gross Economic Impact

County Hotel Tax: **$22.8 M**

County Sales Tax: **$161.1 M**

Total County Taxes: **$184 M**

Gross Fiscal Impact

30-Year Summary of Gross Impacts
Paradise Coast Sports Complex
Including Construction

Spending	**(millions)**
Direct	$2,682
Indirect	$999
Induced	$803
Total	**$4,484**
Earnings	**(millions)**
From Direct	$548
From Indirect	$198
From Induced	$165
Total	**$911**
FTEs	**(Peak)**
From Direct	308
From Indirect	64
From Induced	62
Total	**434**
Taxes	**(millions)**
Sales Tax	$161.1
Hotel Tax	$22.8
Total	**$183.9**

Source: Hunden Partners

hunden partners

213 W. INSTITUTE PLACE
SUITE 707
CHICAGO, IL 60610

312.643.2500

WWW.HUNDEN.COM

Hunden Partners is a full-service real estate development advisory practice specializing in destination assets.

With professionals in Chicago, New York, Dallas, Washington, and Minneapolis, Hunden provides a variety of services for all stages of destination development in:

- Placemaking Action Plans
- Tourism and Destination Strategic Plans
- Real Estate Market & Financial Feasibility
- Economic, Fiscal & Employment Impact Analysis (Cost/Benefit)
- Organizational Development
- Public Incentive Analysis
- Economic and Tourism Policy/Legislation Consulting
- Research & Statistical Analysis
- Developer Solicitation & Selection
- Project Execution Advisory

The firm and its principal have performed more than 1,000 studies over the past 29 years, with more than $20 billion in built, successful projects.



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April 2025 Monthly Visitor Dashboard

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4) **Destination Comparisons**: pgs. 21-34

   a) Monthly Comparisons: pgs. 21-27
   b) Fiscal Year-to-Date (FYTD) Comparisons: pgs. 28-34

5) **Industry Data:** pgs. 35-40

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MONTHLY HIGHLIGHTS

April 2025 | TOURISM METRICS

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Metric	April 2024	April 2025	Percent Change
Visitors	239,900	227,200	- 5.3%
Visitor Days	1,712,900	1,765,300	+ 3.1%
Direct Spending	$320,036,700	$318,786,200	- 0.4%
Economic Impact	$443,570,900	$440,562,500	- 0.7%
Room Nights	251,700	259,600	+ 3.1%
Occupancy	64.3%	67.0%	+ 4.2%
Average Daily Rate	$378.44	$381.91	+ 0.9%
RevPAR	$243.34	$255.88	+ 5.2%

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FYTD 2025 | TOURISM METRICS

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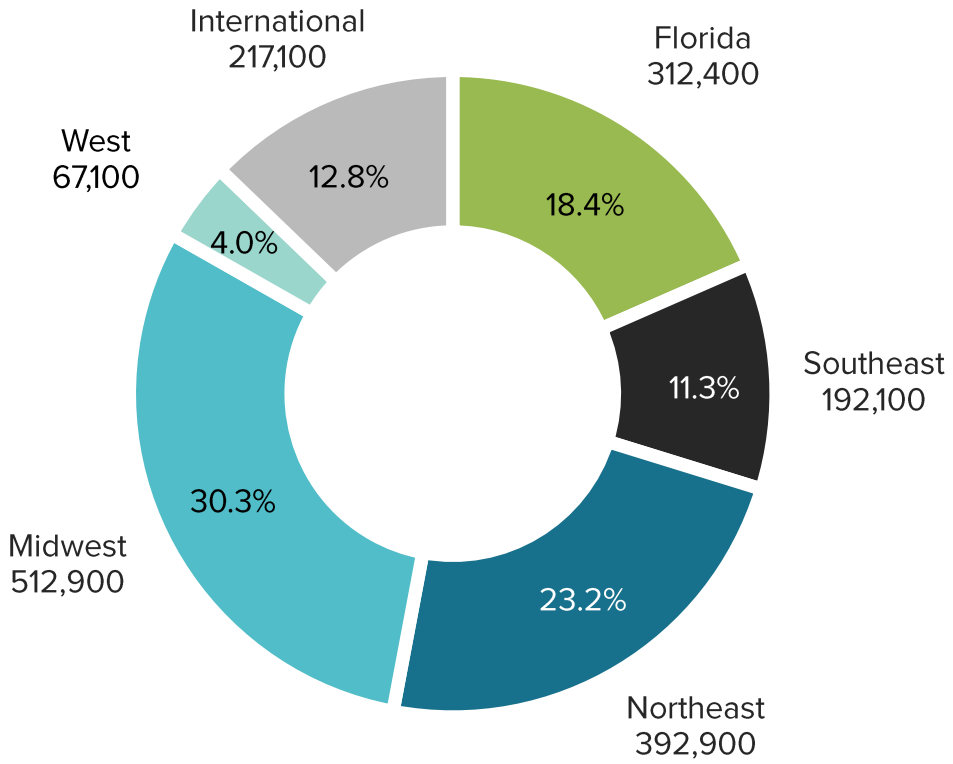
Metric	FYTD 2024	FYTD 2025	Percent Change
Visitors	1,689,900	1,694,500	+ 0.3%
Visitor Days	11,176,700	12,063,300	+ 7.9%
Direct Spending	$1,994,606,100	$2,005,361,900	+ 0.5%
Economic Impact	$2,765,716,700	$2,771,920,300	+ 0.2%
Room Nights	1,756,400	1,817,100	+ 3.5%
Occupancy	65.0%	65.5%	+ 0.8%
Average Daily Rate	$408.09	$386.29	- 5.3%
RevPAR	$265.26	$253.02	- 4.6%

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FYTD 2025 | VISITOR ORIGIN

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	FYTD 2024		FYTD 2025		Percent Change (±Δ%)	
Region	# Visitors	% Share	# Visitors	% Share	# Visitors	% Share
Florida	344,400	20.4%	312,400	18.4%	- 9.3%	- 9.5%
Southeast	187,200	11.1%	192,100	11.3%	+ 2.6%	+ 2.3%
Northeast	379,900	22.5%	392,900	23.2%	+ 3.4%	+ 3.1%
Midwest	471,900	27.9%	512,900	30.3%	+ 8.7%	+ 8.4%
West	84,200	5.0%	67,100	4.0%	- 20.3%	- 20.5%
Canada	90,400	5.3%	92,000	5.4%	+ 1.8%	+ 1.5%
Europe	93,800	5.5%	87,100	5.1%	- 7.1%	- 7.4%
C/S America	18,500	1.2%	20,100	1.2%	+ 8.6%	+ 8.4%
Other	19,600	1.1%	17,900	1.1%	- 8.7%	- 8.9%
Total	1,689,900	100.0%	1,694,500	100.0%		



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April 2025 | HIGHLIGHTS & AREAS OF CONCERN

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Highlights

- Visitation declined 5.3% year-over-year; however, both Visitor Days & Room Nights increased by 3.1%, driven by a continued rise in Average Length of Stay. Decline in visitation was driven mostly by a drop in day trippers.
- Direct Visitor Spending fell by 0.4%, with Total Economic Impact down 0.7% year-over-year.
- Hotel Industry Trends in April 2025 in Collier County:
  - Hotel room supply increased 7.7%, while room demand rose 11.3% year-over-year.
  - Average Daily Rate (ADR) & Revenue Per Available Room (RevPAR) ranked second in the competitive set, behind only the Florida Keys.
  - Occupancy reached 72.3%, supported by a 16.4% increase in leisure demand.
- International visitation was down 7.9% compared to April 2024, but only due to a 19.4% decrease in Canadian visitation, with visitation from all other international markets increasing.

Potential Areas of Concern

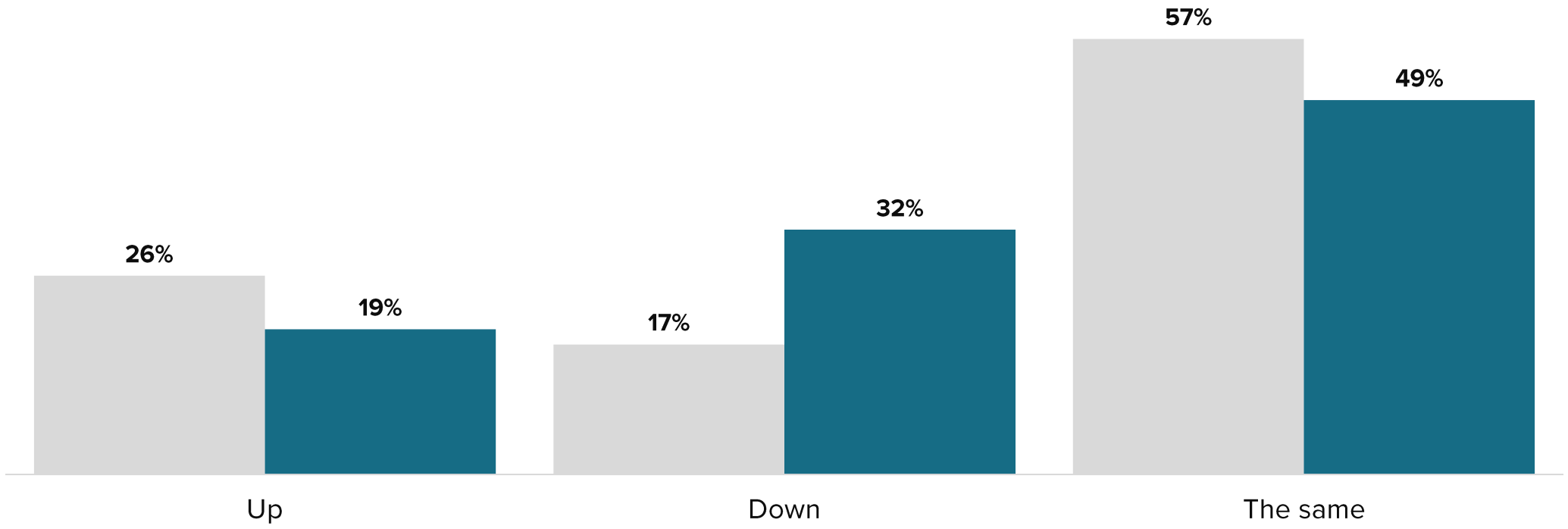
- Group hotel bookings as a share of total hotel bookings are still the 3rd highest in the competitive set FYTD, but group demand fell 3.3% in April, the second consecutive month of group demand declining year-over-year.
- 42% of visitors reported considering other destinations before booking, an all-time high for April, highlighting intensifying competition. Top alternatives considered included Sarasota-Bradenton, Fort Myers-Sanibel, and international destinations (Europe, the Caribbean, South America, etc.).

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3-MONTH FORECAST[1] | MAY - JULY

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Looking ahead to the next three months, are your property's reservations generally up, down, or the same compared to this time last year?



[1]Source: Data provided by Collier County hotel and vacation rental partners who respond to DSG's Monthly Occupancy Survey.

Disclaimer: This forecast is based on three-month forward-looking expectations provided by a sample of accommodation partners. Actual lodging performance has historically differed from these projections.

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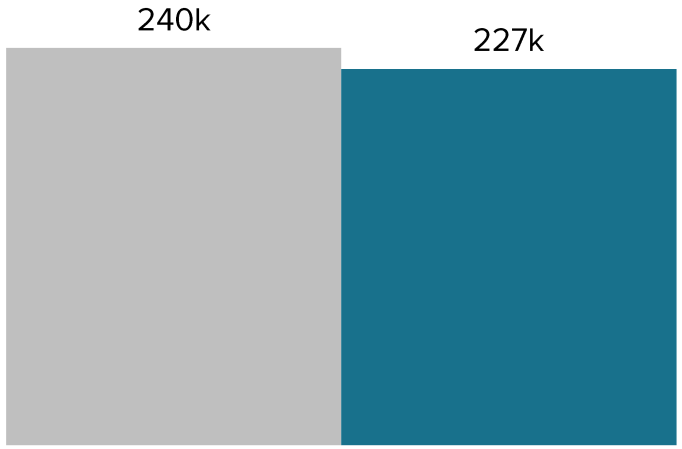
EXECUTIVE MONTHLY SUMMARY

APRIL 2025 | VISITATION & ROOM NIGHTS

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VISITORS

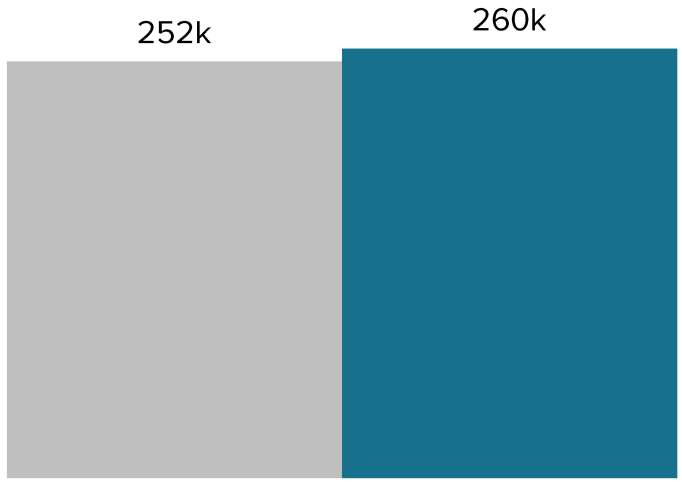
227,200



- 5.3% from 2024

ROOM NIGHTS

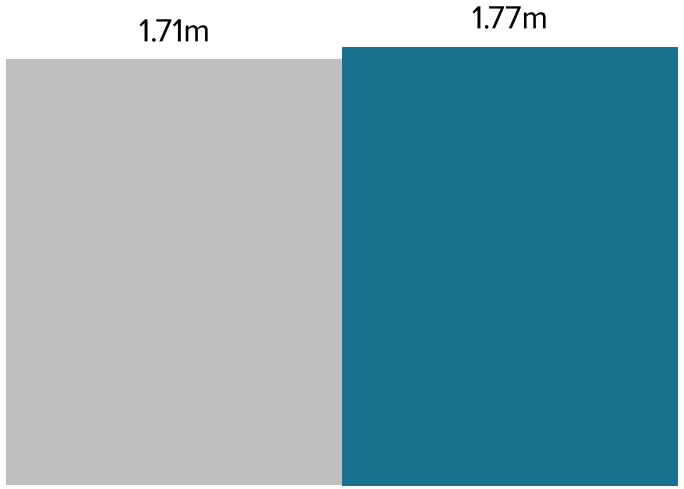
259,600



+ 3.1% from 2024

VISITOR DAYS

1,765,300



+ 3.1% from 2024

Apr-24 Apr-25

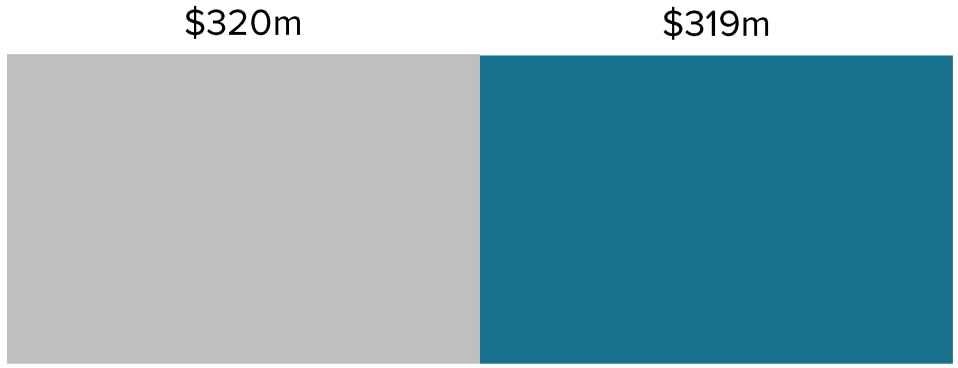
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APRIL 2025 | SPENDING & ECONOMIC IMPACT[1]

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DIRECT SPENDING

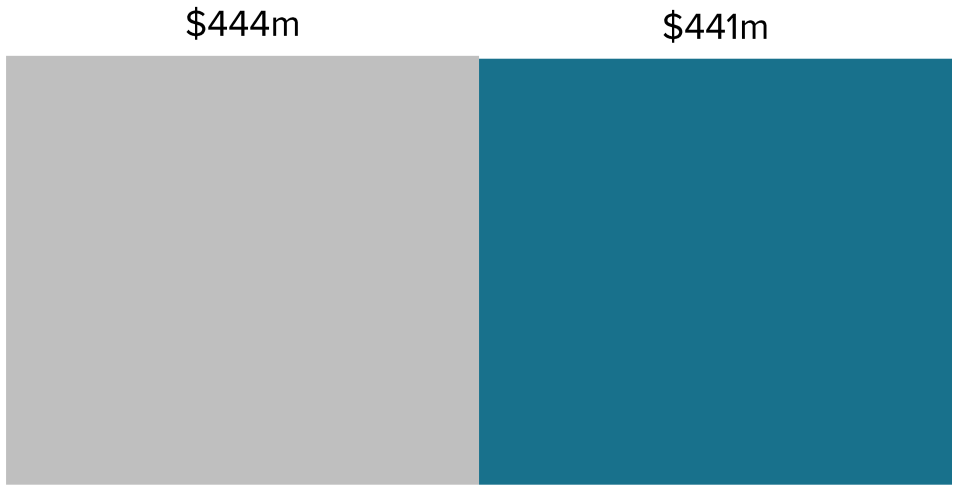
$318,786,200



- 0.4% from 2024

ECONOMIC IMPACT

$440,562,500



- 0.7% from 2024

Apr-24 Apr-25

[1]The IMPLAN multiplier for Collier County was 1.386 for 2024 and is 1.382 in 2025.

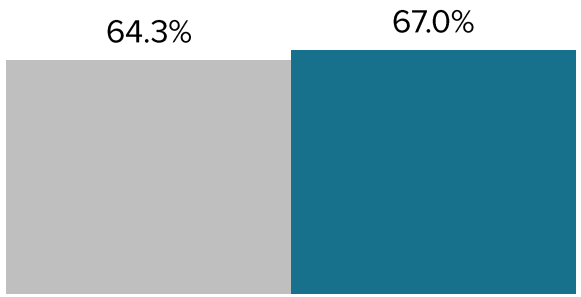
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APRIL 2025 | OVERALL LODGING METRICS[1,2]

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OCCUPANCY RATE

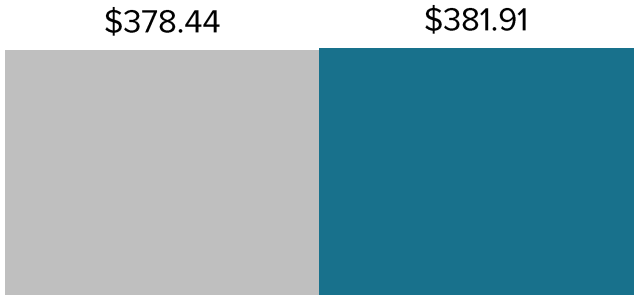
67.0%



+ **4.2%** from 2024

AVERAGE DAILY RATE

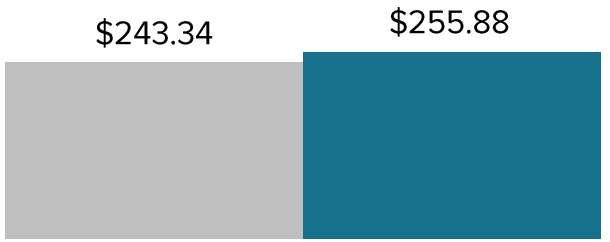
$381.91



+ **0.9%** from 2024

REVENUE PER AVAILABLE ROOM

$255.88



+ **5.2%** from 2024

Apr-24 Apr-25

[1] Sources: STR data, DSG Occupancy Study data, and AllTheRooms data.
[2] Overall Lodging Metrics are reflective of paid accommodations as a whole, including both hotels and vacation rentals within Collier County.

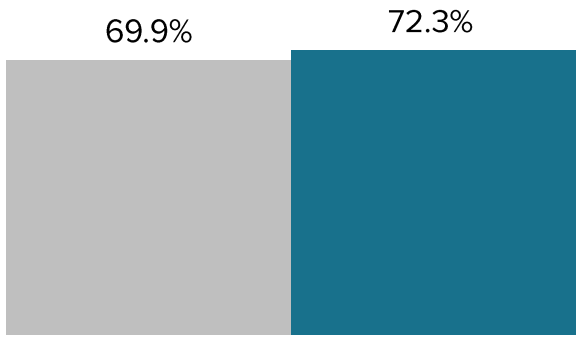
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APRIL 2025 | HOTEL LODGING METRICS[1,2]

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OCCUPANCY RATE

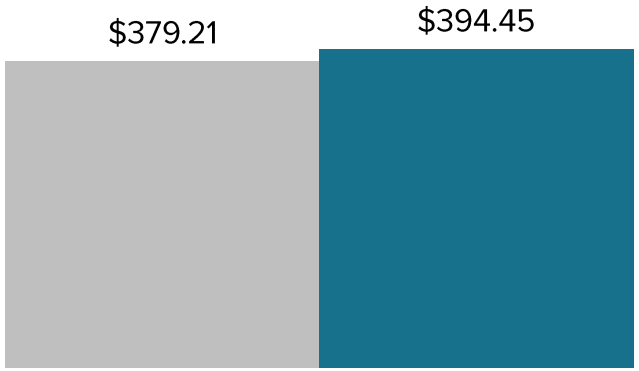
72.3%



+ **3.4%** from 2024

AVERAGE DAILY RATE

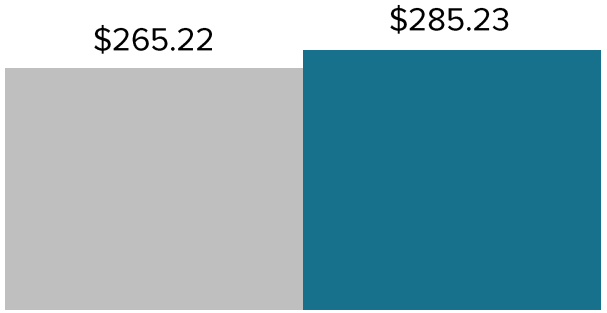
$394.45



+ **4.0%** from 2024

REVENUE PER AVAILABLE ROOM

$285.23



+ **7.5%** from 2024

Apr-24 Apr-25

[1]Source: STR data
[2] Lodging metrics on this slide are only reflective of the hotels within Collier County.

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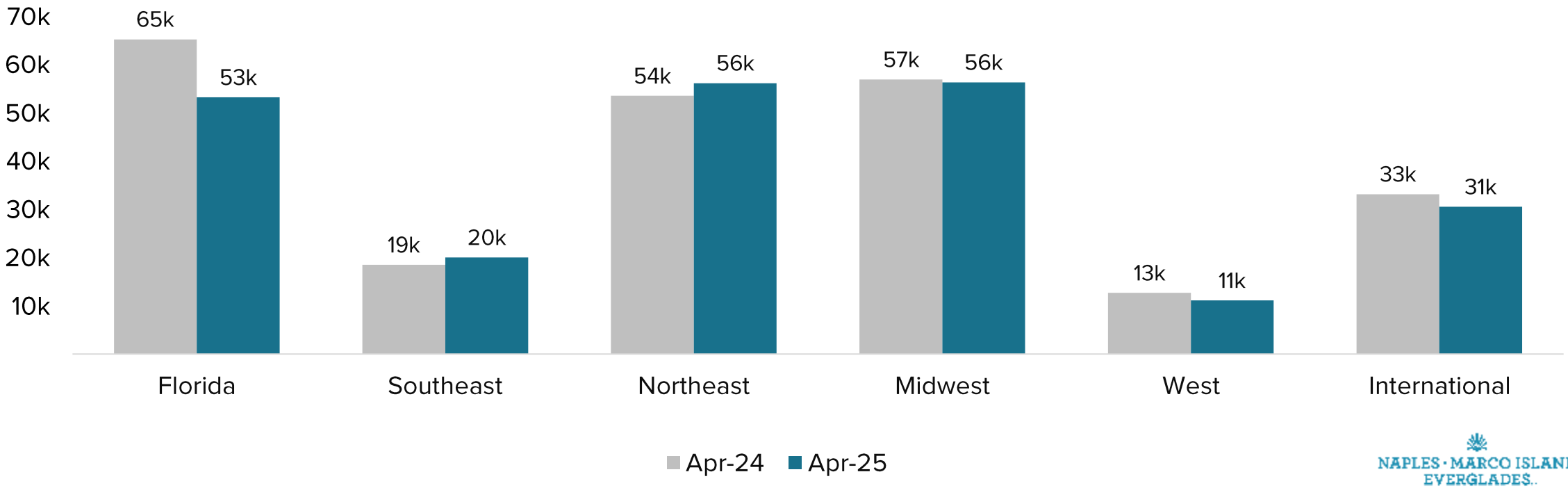
APRIL 2025 | VISITOR ORIGINS

FLORIDA VISITORS

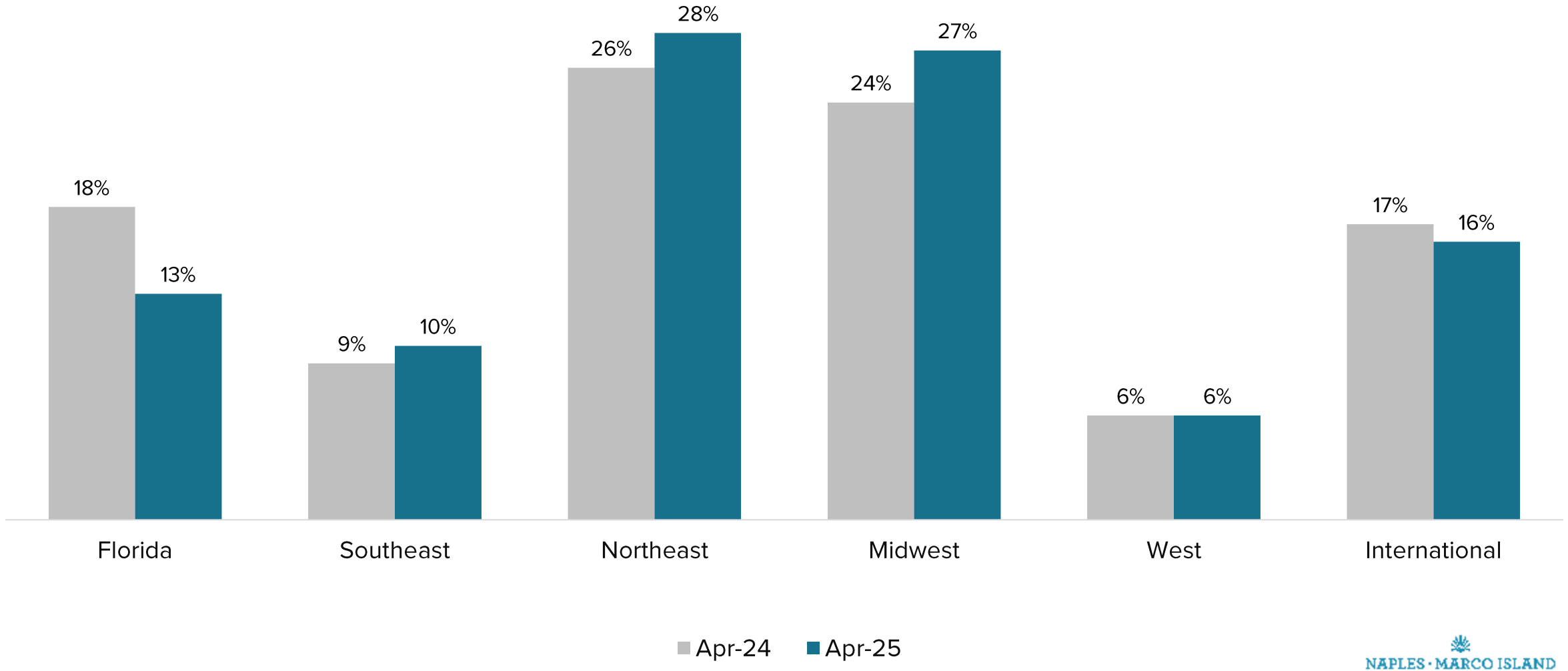
53,200

OUT-OF-STATE VISITORS

174,000



APRIL 2025 | OVERNIGHT VISITOR ORIGINS





3

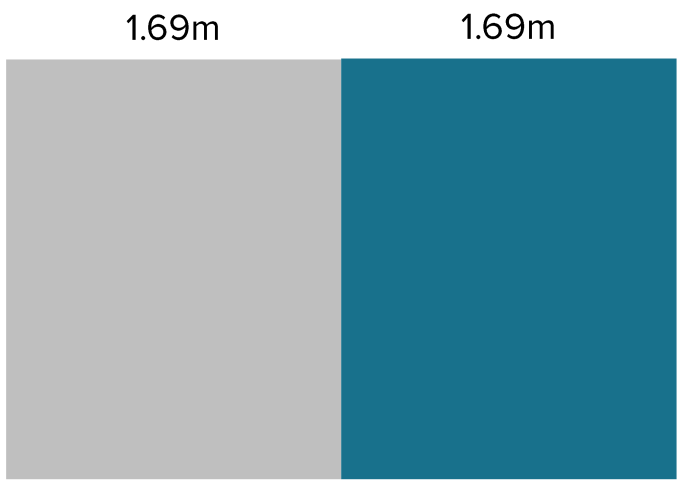
EXECUTIVE FISCAL YEAR-TO-DATE (FYTD) SUMMARY

FYTD 2025 | VISITATION METRICS

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FYTD VISITORS

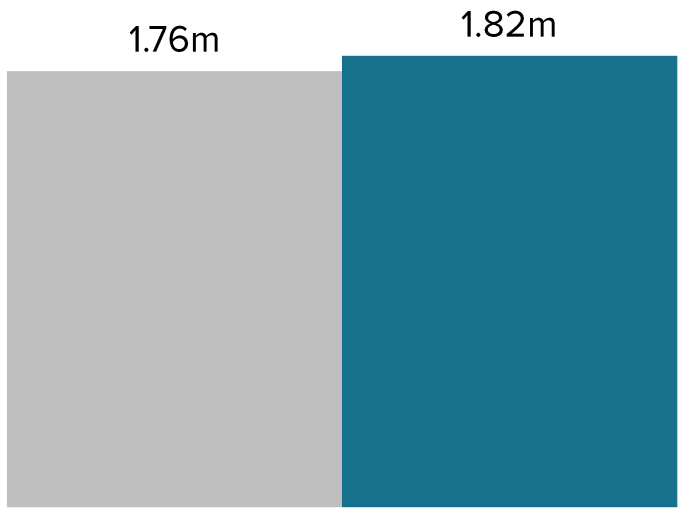
1,694,500



+ **0.3%** from FYTD 24

FYTD ROOM NIGHTS

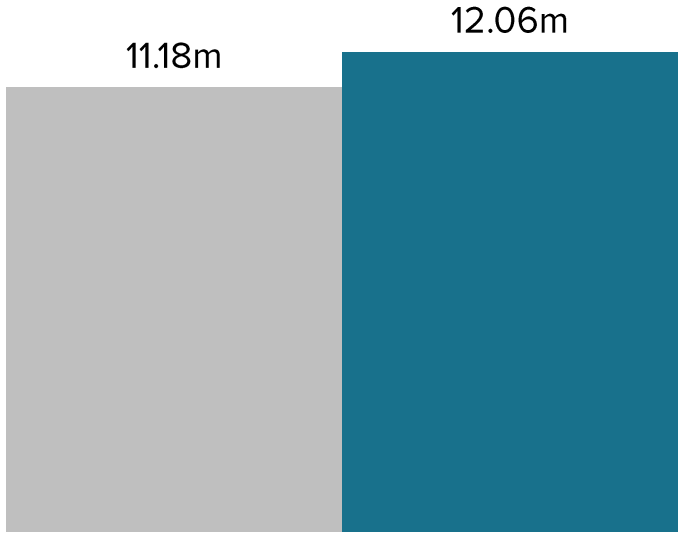
1,817,100



+ **3.5%** from FYTD 24

FYTD VISITOR DAYS

12,063,300



+ **7.9%** from FYTD 24

FYTD 24 FYTD 25

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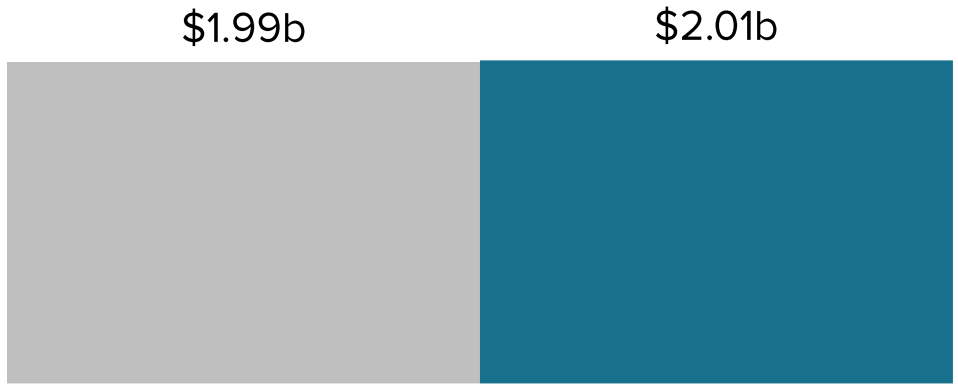
FYTD 2025 | SPENDING & ECONOMIC IMPACT

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FYTD DIRECT SPENDING

$2,005,361,900

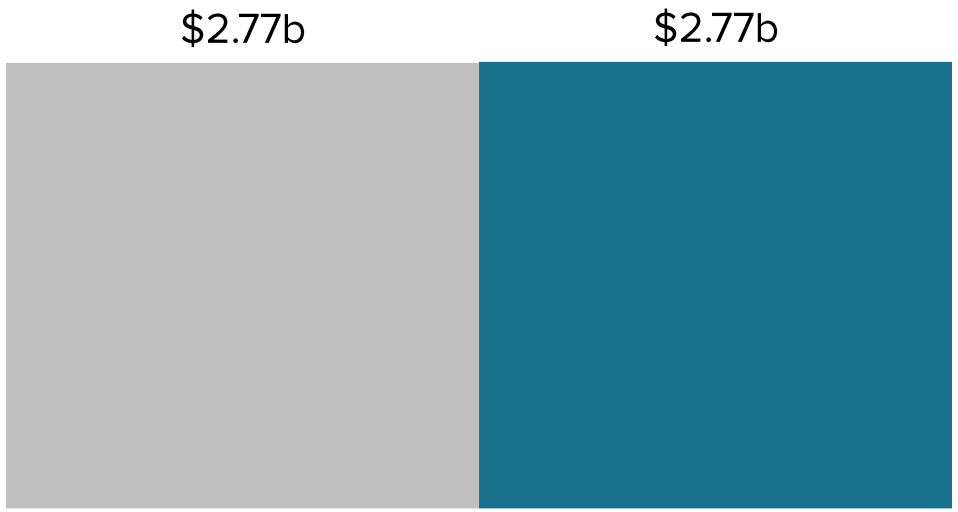
+ 0.5% from FYTD 24



FYTD ECONOMIC IMPACT

$2,771,920,300

+ 0.2% from FYTD 24[1]



FYTD 24 FYTD 25

[1]The IMPLAN multiplier for Collier County was 1.386 for 2024 and is 1.382 in 2025.

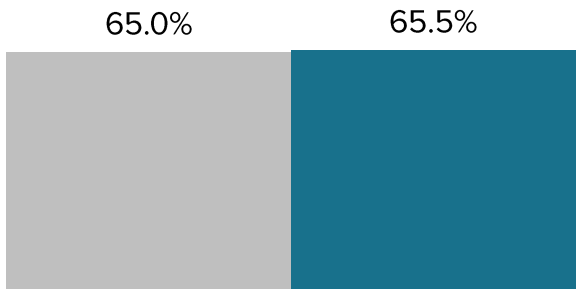
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FYTD 2025 | OVERALL LODGING METRICS[1,2]

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OCCUPANCY RATE

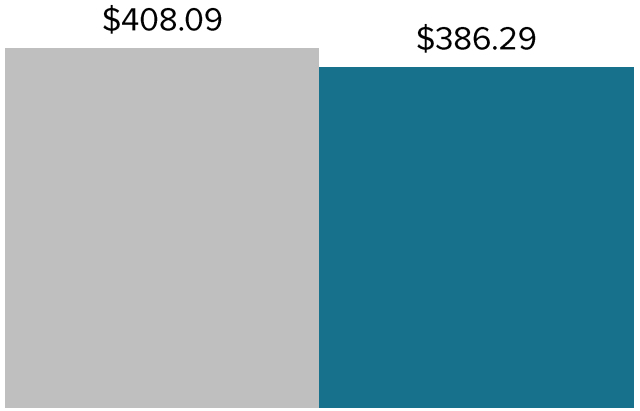
65.5%



+ 0.8% from FYTD 24

AVERAGE DAILY RATE

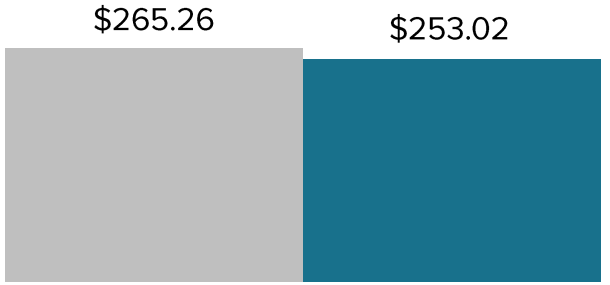
$386.29



- 5.3% from FYTD 24

REVENUE PER AVAILABLE ROOM

$253.02



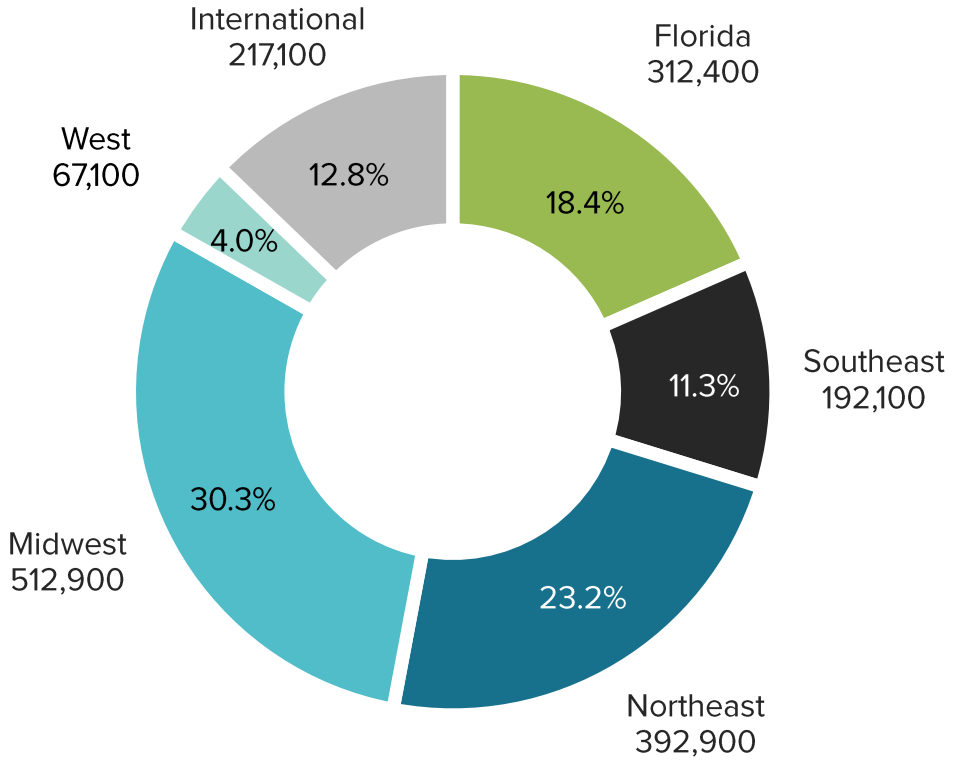
- 4.6% from FYTD 24

[1] Sources: STR data, DSG Occupancy Study data, and AllTheRooms data.
[2] Overall Lodging Metrics are reflective of paid accommodations as a whole, including both hotels and vacation rentals within Collier County.

FYTD 2025 | VISITOR ORIGIN

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	FYTD 2024		FYTD 2025		Percent Change (±Δ%)	
Region	# Visitors	% Share	# Visitors	% Share	# Visitors	% Share
Florida	344,400	20.4%	312,400	18.4%	- 9.3%	- 9.5%
Southeast	187,200	11.1%	192,100	11.3%	+ 2.6%	+ 2.3%
Northeast	379,900	22.5%	392,900	23.2%	+ 3.4%	+ 3.1%
Midwest	471,900	27.9%	512,900	30.3%	+ 8.7%	+ 8.4%
West	84,200	5.0%	67,100	4.0%	- 20.3%	- 20.5%
Canada	90,400	5.3%	92,000	5.4%	+ 1.8%	+ 1.5%
Europe	93,800	5.5%	87,100	5.1%	- 7.1%	- 7.4%
C/S America	18,500	1.2%	20,100	1.2%	+ 8.6%	+ 8.4%
Other	19,600	1.1%	17,900	1.1%	- 8.7%	- 8.9%
Total	1,689,900	100.0%	1,694,500	100.0%		



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4a

MONTHLY DESTINATION COMPARISONS

DESTINATION COMPARISONS | SUPPLY

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	Hotel Supply (Rooms)	Δ% in Supply from April 2024
	Total	Total
Miami	1,957,950	+ 0.5%
Ft. Lauderdale	1,183,830	+ 0.6%
Palm Beach	585,540	+ 1.3%
Ft. Myers	383,520	+ 10.3%
Sarasota	381,420	+ 3.3%
Florida Keys	319,740	+ 2.0%
St. Petersburg	318,180	- 7.1%
Clearwater	274,380	+ 0.5%
Naples	249,420	+ 7.7%

[1] Metrics provided by STR.
[2] Transient bookings include rooms sold to individuals or groups occupying less than 10 rooms per night.
[3] Group bookings include bookings of 10 rooms or more per night, sold pursuant to a signed agreement.
[4] Contract bookings include a consistent block of rooms committed at stipulated contract rates for an extended period longer than 30 days, with payment guaranteed regardless of use, such as for airline crews and long-term guests.

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DESTINATION COMPARISONS | DEMAND

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	Hotel Demand (Rooms)				Δ% in Demand from April 2024			
	Transient[2]	Group[3]	Contract[4]	Total	Transient[2]	Group[3]	Contract[4]	Total
Miami	1,185,025	301,863	88,069	1,574,958	+ 2.2%	+ 2.5%	+ 14.1%	+ 2.8%
Ft. Lauderdale	708,139	158,926	23,075	890,141	+ 2.0%	- 3.8%	- 10.8%	+ 0.6%
Palm Beach	317,468	108,261	8,654	434,383	+ 1.4%	+ 20.1%	- 11.1%	+ 5.2%
Sarasota	214,669	49,387	7,633	271,689	+ 6.0%	- 21.5%	+ 49.3%	+ 0.4%
Florida Keys	232,517	27,614	730	260,861	+ 6.7%	- 13.9%	+ 8.3%	+ 4.1%
Ft. Myers	186,365	38,856	21,579	246,800	+ 7.2%	+ 2.2%	+ 8.5%	+ 6.5%
St. Petersburg	189,266	43,825	2,354	235,445	- 3.9%	- 25.9%	+ 2.6%	- 8.9%
Clearwater	182,423	34,186	0	216,609	+ 9.0%	- 10.9%	-	+ 5.3%
Naples	141,450	38,378	527	180,355	+ 16.4%	- 3.3%	- 33.5%	+ 11.3%

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DESTINATION COMPARISONS | OCCUPANCY

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	Hotel Occupancy (%)				Δ% in Occupancy from April 2024			
	Transient[2]	Group[3]	Contract[4]	Total	Transient[2]	Group[3]	Contract[4]	Total
Florida Keys	72.7%	8.6%	0.2%	81.6%	+ 4.6%	- 15.6%	+ 6.2%	+ 2.0%
Miami	60.5%	15.4%	4.5%	80.4%	+ 1.6%	+ 2.0%	+ 13.5%	+ 2.3%
Clearwater	66.5%	12.5%	0.0%	78.9%	+ 8.4%	- 11.4%	0.0%	+ 4.7%
Ft. Lauderdale	59.8%	13.4%	1.9%	75.2%	+ 1.4%	- 4.4%	- 11.4%	- 0.1%
Palm Beach	54.2%	18.5%	1.5%	74.2%	+ 0.1%	+ 18.5%	- 12.2%	+ 3.8%
St. Petersburg	59.5%	13.8%	0.7%	74.0%	+ 3.5%	- 20.2%	+ 10.5%	- 1.9%
Naples	56.7%	15.4%	0.2%	72.3%	+ 8.1%	- 10.2%	- 38.2%	+ 3.4%
Sarasota	56.3%	12.9%	2.0%	71.2%	+ 2.6%	- 24.0%	+ 44.6%	- 2.8%
Ft. Myers	48.6%	10.1%	5.6%	64.4%	- 2.8%	- 7.3%	-1.7%	- 3.4%

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DESTINATION COMPARISONS | REVENUE

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	Hotel Revenue (Millions of Dollars)				Δ% in Revenue from April 2024			
	Transient[2]	Group[3]	Contract[4]	Total	Transient[2]	Group[3]	Contract[4]	Total
Miami	$298.66	$87.80	$12.03	$398.49	+ 8.6%	+ 8.5%	+ 19.5%	+ 8.8%
Ft. Lauderdale	$142.57	$36.56	$3.70	$182.83	+ 6.3%	- 7.7%	- 8.9%	+ 2.8%
Palm Beach	$102.43	$33.46	$1.45	$137.34	+ 20.3%	+ 16.7%	- 7.2%	+ 19.0%
Florida Keys	$93.36	$11.08	$0.20	$104.64	+ 6.3%	- 11.7%	- 15.0%	+ 4.0%
Naples	$56.12	$14.90	$0.12	$71.14	+ 21.1%	- 0.1%	- 35.1%	+ 15.8%
Sarasota	$55.02	$10.57	$1.21	$66.80	+ 16.8%	- 16.3%	+ 50.4%	+ 10.4%
Clearwater	$48.59	$7.28	$0.00	$55.87	+ 21.7%	- 9.5%	-	+ 16.5%
St. Petersburg	$45.29	$9.02	$0.33	$54.64	+ 1.5%	- 26.5%	+ 20.7%	- 4.4%
Ft. Myers	$36.29	$7.32	$3.66	$47.27	+ 19.2%	+ 2.5%	+ 27.0%	+ 16.8%

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DESTINATION COMPARISONS | DAILY RATE

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	Hotel Average Daily Rate ($)				Δ% in ADR from April 2024			
	Transient[2]	Group[3]	Contract[4]	Total	Transient[2]	Group[3]	Contract[4]	Total
Florida Keys	$401.51	$401.18	$278.43	$401.13	- 0.4%	+ 2.6%	- 21.6%	- 0.1%
Naples	$396.75	$388.17	$235.63	$394.45	+ 4.1%	+ 3.4%	- 2.4%	+ 4.0%
Palm Beach	$322.65	$309.05	$167.05	$316.16	+ 18.6%	- 2.8%	+ 4.4%	+ 13.2%
Clearwater	$266.36	$213.05	$0.00	$257.94	+ 11.7%	+ 1.6%	0.0%	+ 10.7%
Miami	$252.03	$290.88	$136.56	$253.02	+ 6.3%	+ 5.8%	+ 4.7%	+ 5.8%
Sarasota	$256.31	$213.94	$158.57	$245.86	+ 10.3%	+ 6.6%	+ 0.7%	+ 9.9%
St. Petersburg	$239.30	$205.81	$141.83	$232.09	+ 5.6%	- 0.8%	+ 17.6%	+ 4.9%
Ft. Lauderdale	$201.34	$230.06	$160.21	$205.40	+ 4.2%	- 4.1%	+ 2.2%	+ 2.2%
Ft. Myers	$194.73	$188.44	$169.52	$191.54	+ 11.2%	+ 0.2%	+ 17.1%	+ 9.7%

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DESTINATION COMPARISONS | REVPAR

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	Hotel Revenue Per Available Room ($)				Δ% in RevPAR from April 2024			
	Transient[2]	Group[3]	Contract[4]	Total	Transient[2]	Group[3]	Contract[4]	Total
Florida Keys	$291.98	$34.65	$0.64	$327.27	+ 4.2%	- 13.4%	- 16.7%	+ 2.0%
Naples	$225.00	$59.73	$0.50	$285.23	+ 12.5%	- 7.2%	- 39.7%	+ 7.5%
Palm Beach	$174.93	$57.14	$2.47	$234.54	+ 18.8%	+ 15.2%	- 8.4%	+ 17.5%
Clearwater	$177.09	$26.54	$0.00	$203.63	+ 21.1%	- 9.9%	0.0%	+ 15.9%
Miami	$152.54	$44.85	$6.14	$203.53	+ 8.0%	+ 7.9%	+ 18.8%	+ 8.3%
Sarasota	$144.25	$27.70	$3.17	$175.13	+ 13.2%	- 18.9%	+ 45.6%	+ 6.9%
St. Petersburg	$142.34	$28.35	$1.05	$171.74	+ 9.3%	- 20.9%	+ 30.0%	+ 2.9%
Ft. Lauderdale	$120.43	$30.88	$3.12	$154.44	+ 5.6%	- 8.3%	- 9.4%	+ 2.2%
Ft. Myers	$94.63	$19.09	$9.54	$123.26	+ 8.1%	- 7.1%	+ 15.2%	+ 5.9%

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FISCAL YTD DESTINATION COMPARISONS

DESTINATION COMPARISONS | SUPPLY

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	Hotel Supply (Rooms)	%Δ in Supply from FYTD 2024
	Total	Total
Miami	13,805,842	- 0.1%
Ft. Lauderdale	8,325,668	+ 0.4%
Palm Beach	4,112,533	+ 0.9%
Sarasota	2,646,884	+ 1.1%
Ft. Myers	2,585,357	+ 7.1%
Florida Keys	2,259,220	+ 1.3%
St. Petersburg	2,204,674	- 8.9%
Clearwater	1,916,981	- 0.8%
Naples	1,774,136	+ 12.5%

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DESTINATION COMPARISONS | DEMAND

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	Hotel Demand (Rooms)				%Δ in Demand from FYTD 2024			
	Transient[2]	Group[3]	Contract[4]	Total	Transient[2]	Group[3]	Contract[4]	Total
Miami	8,233,353	1,884,636	649,110	10,767,099	- 0.4%	+ 4.8%	+ 11.8%	+ 1.1%
Ft. Lauderdale	4,983,359	1,076,350	171,701	6,231,410	- 0.2%	+ 0.4%	- 21.4%	- 0.8%
Palm Beach	2,299,513	763,881	66,891	3,130,285	+ 2.9%	+ 26.4%	- 9.8%	+ 7.5%
Sarasota	1,548,230	391,894	60,782	2,000,906	+ 8.9%	+ 6.5%	+ 20.6%	+ 8.7%
Ft. Myers	1,318,208	317,800	139,587	1,775,595	+ 6.3%	+ 4.7%	- 0.5%	+ 5.4%
St. Petersburg	1,261,436	426,334	34,167	1,721,937	+ 2.0%	+ 8.8%	+ 105.6%	+ 4.7%
Florida Keys	1,486,608	200,127	9,669	1,696,404	+ 0.6%	- 10.1%	+ 113.9%	- 0.5%
Clearwater	1,117,847	402,088	186	1,520,121	+ 9.2%	+ 26.6%	- 1.8%	+ 13.3%
Naples	885,548	339,278	844	1,225,668	+ 14.6%	+ 6.2%	- 67.5%	+ 12.0%

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DESTINATION COMPARISONS | OCCUPANCY

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	Hotel Occupancy (%)				%Δ in Occupancy from FYTD 2024			
	Transient[2]	Group[3]	Contract[4]	Total	Transient[2]	Group[3]	Contract[4]	Total
Clearwater	58.3%	21.0%	0.0%	79.3%	+ 10.0%	+ 27.6%	- 1.0%	+ 14.2%
St. Petersburg	57.2%	19.3%	1.5%	78.1%	+ 12.1%	+ 19.5%	+ 125.8%	+ 15.0%
Miami	59.6%	13.7%	4.7%	78.0%	- 0.4%	+ 4.9%	+ 11.9%	+ 1.2%
Palm Beach	55.9%	18.6%	1.6%	76.1%	+ 2.0%	+ 25.3%	- 10.6%	+ 6.5%
Sarasota	58.5%	14.8%	2.3%	75.6%	+ 7.7%	+ 5.4%	+ 19.3%	+ 7.5%
Florida Keys	65.8%	8.9%	0.4%	75.1%	- 0.6%	- 11.3%	+ 111.2%	- 1.7%
Ft. Lauderdale	59.9%	12.9%	2.1%	74.8%	- 0.6%	0.0%	- 21.7%	- 1.2%
Naples	49.9%	19.1%	0.0%	69.1%	+ 1.9%	- 5.6%	- 71.1%	- 0.4%
Ft. Myers	51.0%	12.3%	5.4%	68.7%	- 0.8%	- 2.3%	- 7.1%	- 1.6%

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DESTINATION COMPARISONS | REVENUE

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	Hotel Revenue (Millions of Dollars)				%Δ in Revenue from FYTD 2024			
	Transient[2]	Group[3]	Contract[4]	Total	Transient[2]	Group[3]	Contract[4]	Total
Miami	$2,127.59	$538.53	$88.98	$2,755.11	+ 2.4%	+ 10.5%	+ 21.4%	+ 4.4%
Ft. Lauderdale	$995.44	$254.39	$26.67	$1,276.50	+ 0.5%	+ 1.3%	- 14.7%	+ 0.3%
Palm Beach	$728.06	$228.75	$10.02	$966.83	+ 11.0%	+ 23.6%	- 2.6%	+ 13.6%
Florida Keys	$587.90	$75.39	$5.05	$668.34	- 1.7%	- 9.0%	+ 144.8%	- 2.1%
Naples	$341.14	$117.58	$0.21	$458.93	+ 8.8%	+ 9.7%	- 66.2%	+ 8.9%
Sarasota	$354.50	$84.52	$10.30	$449.33	+ 11.6%	+ 18.1%	+ 53.0%	+ 13.5%
St. Petersburg	$261.77	$79.34	$4.38	$345.50	+ 1.5%	+ 10.3%	+ 159.9%	+ 4.2%
Ft. Myers	$248.84	$61.13	$23.52	$333.49	+ 6.8%	+ 1.0%	+ 6.9%	+ 5.7%
Clearwater	$247.76	$82.58	$0.00	$330.34	+ 12.1%	+ 34.4%	- 11.7%	+ 16.9%

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DESTINATION COMPARISONS | DAILY RATE

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	Hotel Average Daily Rate ($)				%Δ in ADR from FYTD 2024			
	Transient[2]	Group[3]	Contract[4]	Total	Transient[2]	Group[3]	Contract[4]	Total
Florida Keys	$395.46	$376.72	$522.13	$393.97	- 2.3%	+ 1.3%	+ 14.4%	- 1.7%
Naples	$385.23	$346.57	$243.67	$374.43	- 5.1%	+ 3.3%	+ 4.0%	- 2.7%
Palm Beach	$316.61	$299.46	$149.81	$308.86	+ 7.9%	- 2.3%	+ 8.1%	+ 5.7%
Miami	$258.41	$285.75	$137.09	$255.88	+ 2.8%	+ 5.4%	+ 8.5%	+ 3.2%
Sarasota	$228.97	$215.68	$169.48	$224.56	+ 2.5%	+ 10.8%	+ 26.9%	+ 4.4%
Clearwater	$221.64	$205.38	$6.69	$217.31	+ 2.6%	+ 6.1%	- 10.1%	+ 3.2%
Ft. Lauderdale	$199.75	$236.35	$155.33	$204.85	+ 0.6%	+ 1.0%	+ 8.5%	+ 1.1%
St. Petersburg	$207.52	$186.10	$128.29	$200.65	- 0.5%	+ 1.3%	+ 26.4%	- 0.5%
Ft. Myers	$188.77	$192.35	$168.50	$187.82	+ 0.5%	- 3.5%	+ 7.5%	+ 0.3%

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DESTINATION COMPARISONS | REVPAR

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	Hotel Revenue Per Available Room ($)				%Δ in RevPAR from FYTD 2024			
	Transient[2]	Group[3]	Contract[4]	Total	Transient[2]	Group[3]	Contract[4]	Total
Florida Keys	$260.22	$33.37	$2.23	$295.83	- 2.9%	- 10.1%	+ 141.7%	- 3.4%
Naples	$192.29	$66.28	$0.12	$258.68	- 3.3%	- 2.5%	- 70.0%	- 3.1%
Palm Beach	$177.03	$55.62	$2.44	$235.09	+ 10.1%	+ 22.5%	- 3.4%	+ 12.6%
Miami	$154.11	$39.01	$6.45	$199.56	+ 2.4%	+ 10.6%	+ 21.5%	+ 4.5%
Clearwater	$129.25	$43.08	$0.00	$172.32	+ 12.9%	+ 35.4%	- 11.0%	+ 17.8%
Sarasota	$133.93	$31.93	$3.89	$169.76	+ 10.4%	+ 16.8%	+ 51.3%	+ 12.2%
St. Petersburg	$118.74	$35.99	$1.99	$156.71	+ 11.5%	+ 21.1%	+ 185.4%	+ 14.5%
Ft. Lauderdale	$119.56	$30.55	$3.20	$153.32	0.0%	+ 0.9%	- 15.0%	- 0.2%
Ft. Myers	$96.25	$23.64	$9.10	$128.99	- 0.3%	- 5.7%	- 0.2%	- 1.3%

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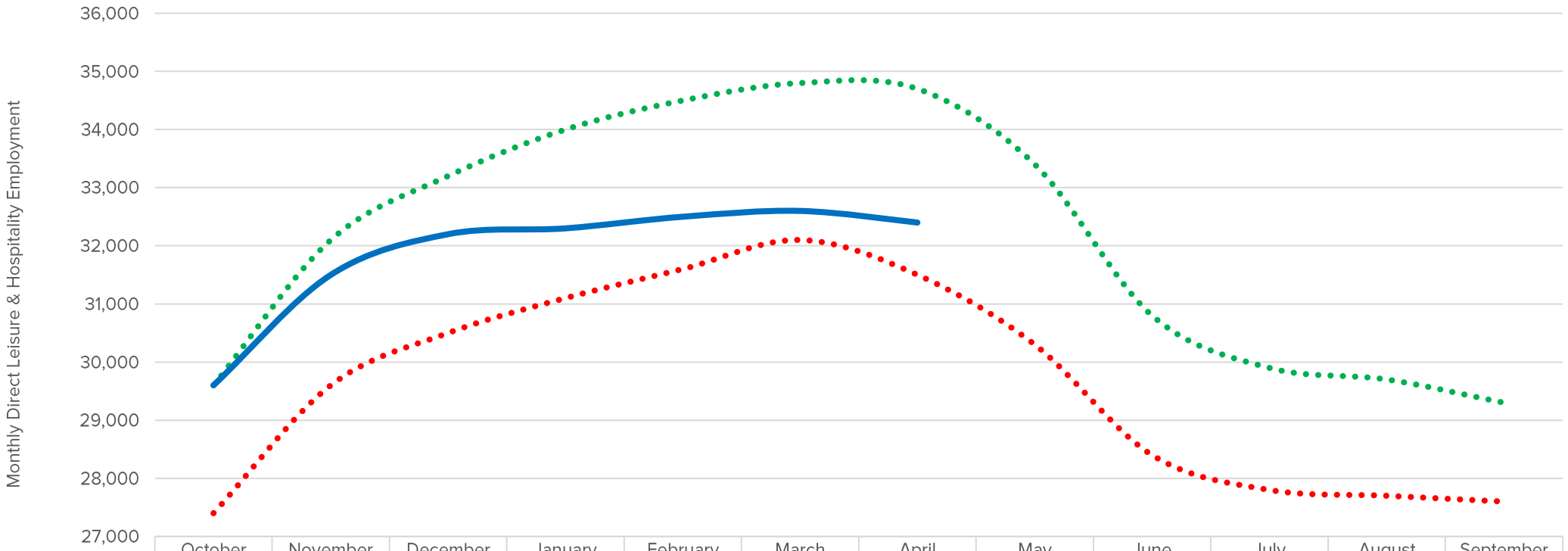
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INDUSTRY DATA

INDUSTRY DATA | CURRENT EMPLOYMENT

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Collier County Direct Leisure and Hospitality Employment[1]



	October	November	December	January	February	March	April	May	June	July	August	September
FY23	27,400	29,600	30,500	31,100	31,600	32,100	31,500	30,300	28,400	27,800	27,700	27,600
FY24	29,600	32,100	33,200	34,000	34,500	34,800	34,700	33,400	30,800	29,900	29,700	29,300
FY25	29,600	31,500	32,200	32,300	32,500	32,600	32,400 (P)					

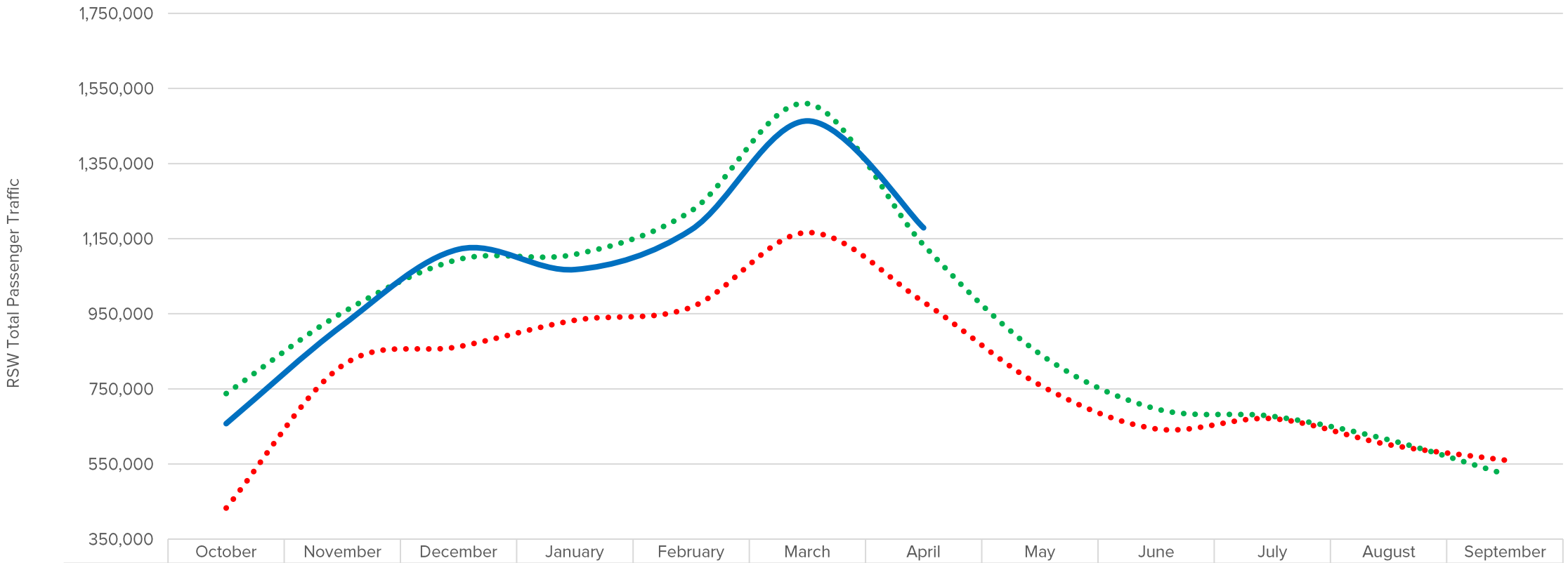
[1]SOURCE: Current Employment Statistic Program (CES), Collier County Leisure and Hospitality Sector, not seasonally adjusted.
(P) Preliminary.

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INDUSTRY DATA | RSW TOTAL PASSENGER TRAFFIC

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Southwest Florida International Airport (RSW) Total Passenger Traffic[1]



	October	November	December	January	February	March	April	May	June	July	August	September
FY23	432,667	812,305	862,368	932,896	967,416	1,166,442	981,216	760,330	643,486	670,818	601,542	560,358
FY24	737,527	953,025	1,094,783	1,108,190	1,223,761	1,509,777	1,133,256	843,270	696,867	677,137	614,531	523,004
FY25	657,488	919,108	1,121,793	1,067,794	1,173,638	1,463,628	1,178,980					

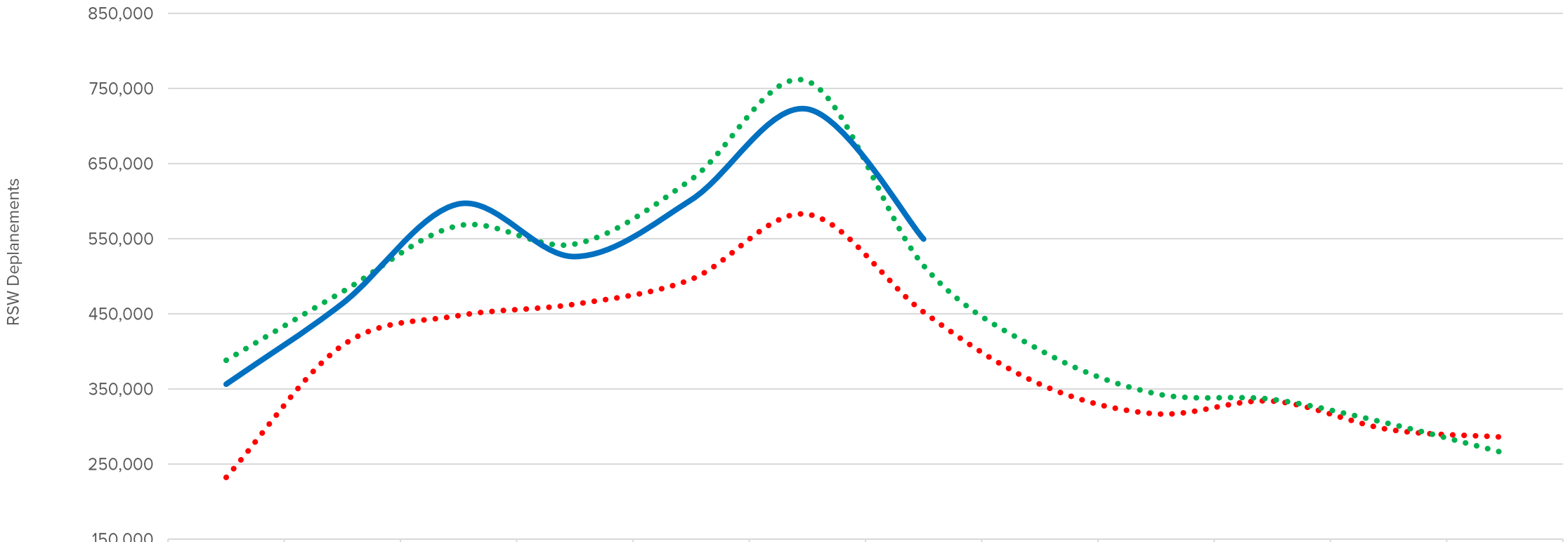
[1]SOURCE: Lee County Port Authority Monthly Statistics.

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INDUSTRY DATA | RSW INFLOW (DEPLANEMENTS)

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Southwest Florida International Airport (RSW) Deplanements[1]



	October	November	December	January	February	March	April	May	June	July	August	September
FY23	232,239	407,927	447,666	462,851	495,943	582,580	452,356	356,361	316,887	333,862	296,092	285,679
FY24	388,153	479,404	567,439	542,929	628,786	759,836	514,166	401,868	343,614	336,069	303,982	264,625
FY25	356,316	463,688	596,290	526,231	601,672	722,642	549,572					

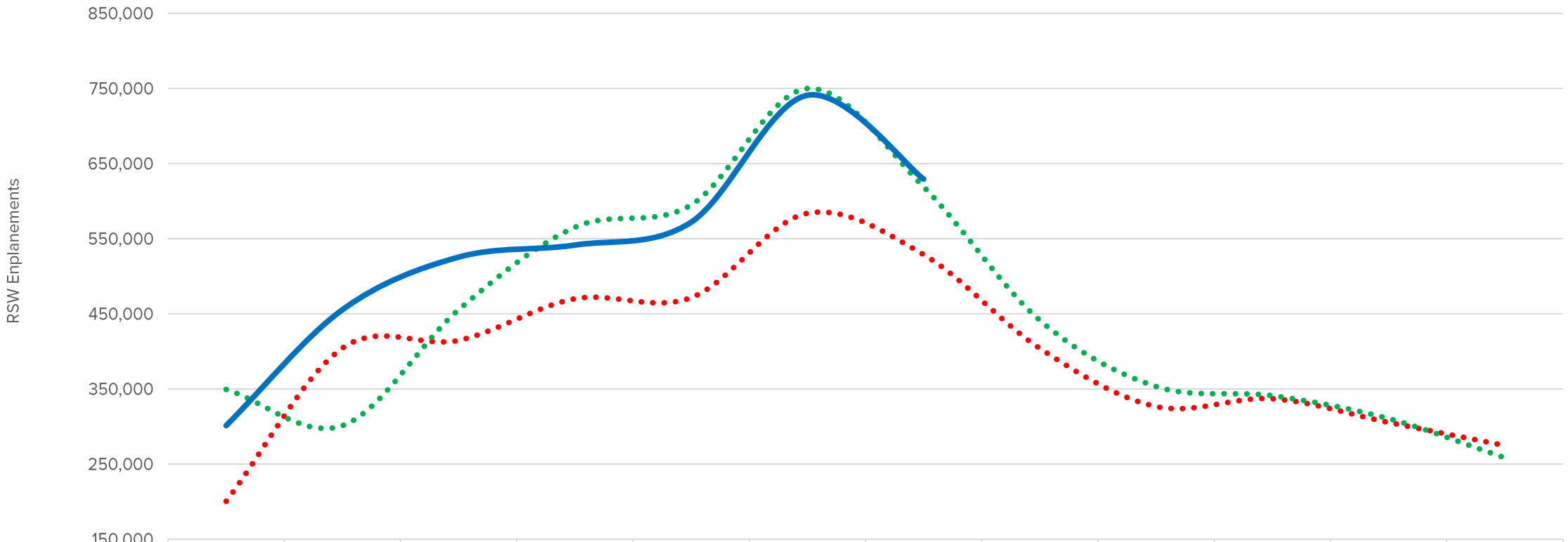
[1]SOURCE: Lee County Port Authority Monthly Statistics.

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INDUSTRY DATA | RSW OUTFLOW (ENPLANEMENTS)

downs & st. germain RESEARCH

Southwest Florida International Airport (RSW) Enplanements[1]



	October	November	December	January	February	March	April	May	June	July	August	September
FY23	200,428	404,378	414,702	470,045	471,473	583,862	528,860	403,969	326,599	336,956	305,450	274,679
FY24	349,374	301,172	455,420	565,261	594,975	749,941	619,090	441,402	353,253	341,068	310,549	258,379
FY25	301,172	455,420	525,503	541,563	571,966	740,986	629,408					

[1]SOURCE: Lee County Port Authority Monthly Statistics.

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INDUSTRY DATA | LICENSED RENTAL UNITS

downs & st. germain RESEARCH

Licensed Transient Rental Units as of May 1st, 2025[1]				
	Hotel	Motel	Vacation Rental	Total
Naples	5,315	1,368	2,513	**9,196**
Marco Island	1,299	97	1,878	**3,274**
Immokalee	0	70	98	**168**
Golden Gate	0	116	0	**116**
Everglades City	38	36	20	**94**
Chokoloskee	0	13	1	**14**
Goodland	0	5	8	**13**
Ave Maria	0	0	6	**6**
Ochopee	0	0	1	**1**
Total	**6,652**	**1,705**	**4,525**	**12,882**

[1] SOURCE: Florida Department of Business & Professional Regulation.

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Questions?

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THANK YOU



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FLORIDA'S PARADISE COAST

Monthly Report | April 2025

Paradise | a partner for good

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1

Zartico
Visitor Insights

Zartico: Visitor Insights | April 2025

Out-Of-State In-State Visitors

Out-of-state visitors made up 59% of visits and 92% of overall spend in April 2025.

In-state visitors made up 41% of visits and 9% of overall spend.

Out of State visitation outperformed in-state stats for visitor spending significantly.

Overnight Vs. Day Visitation

Day visitors (73%)

Overnight visitors (27%)

Top DMA Spending Market

Chicago,IL and New York, NY tied for DMA's continuing to rank #1 in top spending market

Followed by: Minneapolis, Atlanta and Boston.

Chicago visitors spent more on food, retail and gas

Top Overnight Markets

Miami-Ft Lauderdale overnight visitors continues to rank #1 in top visitation for the month of April

Followed by: Tampa-St Petersburg, FL, Orlando, FL and West Palm Beach

Top 2 Out-Of-State: Chicago and New York, NY DMAs

Destination Visitation

In-state top visited place in April: Hilton Marco Island Beach Resort and Spa

Out-of-State top visited place in April. **Hilton Marco Island Beach Resort and Spa followed by the Naples Grande Beach Resort**

Zartico: Visitor Insights | April 2025

74%	-3%	1%
April Hotel Occupancy	Hotel occupancy change from March	Hotel Occupancy Change from Same Month Last Year

ZARTICO

*Approximate total, all final Nov invoices not received yet



2

Organic Social Media

Social Media (Organic) - Summary

- Implemented annual content strategy across all social media platforms, including a social strategy for **International Dark Sky Week.**
- Conducted day-to-day operations, including but not limited to content creation, LIVE streams, content curation, and reporting/analysis, etc.
- Completed the May 2025 content calendars to be shared across social media platforms.
- Established Facebook LIVE and Instagram Story topics for Client to implement in May 2025.
- Supported Client in community management, social listening, optimization, and reporting/analysis, etc.
- Increased timely event coverage resulting in more live story shares, recap videos and an asset library which will be used for future event promotions.
- For future months, the team is consistently implementing tactics such as a LIVE stream schedule, engagement-boosting video voice overs, interview style reels and strong calls to action.



Organic Social | Facebook

62,183 Followers	+333 Net Growth ↑
17,349 Engagements	43.7% Decrease ↓
4,996,470 Impressions	12.7% Decrease ↓

Summary:

In April, we continued to see steady follower growth, adding 333 new followers for a total of 62,183. Impressions dipped by 12% and engagements declined by 43.7% compared to March—largely due to the seasonal slowdown around the Easter holiday, which is typical year-over-year.

Despite this, organic performance remained strong. Our top-performing posts included two videos celebrating **International Dark Sky Week** and a u**ser-generated content carousel** featuring Easter highlights, which together drove the highest engagement.

Looking ahead, we'll keep prioritizing timely content capture, with a renewed emphasis on live streams and Stories to drive interaction and maintain momentum as we move into May.

Organic Social | Instagram

23,630 Followers	+480 Net Growth ↑
2,300 Engagements	2.4% Increase ↑
243,353 Impressions	44.6% Decrease ↓
37,998 Video Views	6.2% Decrease ↓

Summary:

On Instagram, we added 480 new followers in April, continuing steady growth. Impressions saw a 44.6% decrease compared to March, while engagements rose by 2.4%, indicating stronger interaction with individual posts despite the overall dip in reach, which is common year over year due to the Easter holiday.

Top-performing content included Timely Capture reels featuring **Sails and Turtle Club**, as well as a carousel promoting the **US Open Pickleball Championships**—all of which resonated well with our audience.

Looking ahead, we'll focus on maintaining engagement momentum by producing more high-quality reels and timely, interactive content throughout May, as these timely captures always perform in the top 5 posts each month.

Media | Organic Social

	Year-To-Date		
Instagram	**2,515,590** Total Impressions	**13,901** Post Engagements	**23,630** Total Followers
Facebook	**29,907,037** Total Impressions	**89,543** Post Engagements	**62,183** Total Followers



3
Email

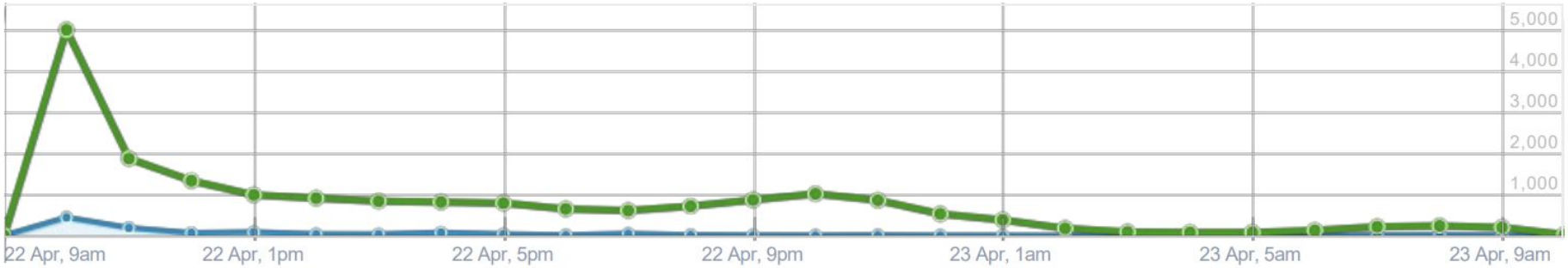
Email | Meetings E-Scapes

Subject Line: It's Springtime on Florida's Paradise Coast!

Most-Clicked Link: Plan Your Trip

Recipients	Open Rate	CTO Rate
59,738 Owned	23.93% Owned	3.44% Owned

Sent to 59,738 unique subscribers in _Consumer E-scapes





4

Campaigns

Media | Performance

April's eight campaigns: **Sustaining, Canada, Weddings, Arts & Culture, Spring/Summer, Luxury Elite, Enhanced and Expanded**

$725,970.15
Total Estimated Digital Spend

65,313,735
Total Impressions

163,603
Total Clicks to Site

2,390,347
Total Video Views

0.25%
CTR

95.38%
VCR

Media | Performance

April's eight campaigns: **Sustaining, Canada, Weddings, Arts & Culture, Spring/Summer, Luxury Elite, Enhanced and Expanded**

Top performing media partners for April:

- **On the Sustaining Campaign, Expedia was our top performer with a 0.62% CTR, and AiOpti lead with a VCR of 92%**
- **For the Canada Campaign Expedia delivered a 0.13% CTR**
- **For Weddings, The Wedding Trade Desk was top performing with a 0.68% CTR but, followed closely by MobileFuse at 0.55%**
- **For Arts & Culture, DigDev Direct delivered a top CTR of 1.37%**
- **For the Luxury Elite campaign, Undertone was top performer delivering a 2% CTR**
- **For the Spring/Summer campaign, Garden & Gun delivered a 0.18% CTR**
- **On the Enhanced Campaign, MobileFuse is the top performer with CTR ending at 0.51%, and AiOpti had a 96% VCR**
- **On the Expanded Campaign, Kayak is our top performer with a 1.12% CTR and AiOpti with a 96% VCR**

Industry Benchmark:
CTR: 0.33%

Media | Paid Search

April had five campaigns: **Sustaining, Sustaining Spanish, Canada, Weddings, and Dark Skies.**

344,250	17,309	5.03%	$0.43
Total Impressions	Total Clicks to Site	CTR	CPC

Top Performing Campaign:
Sustaining FY25 with **10,993** clicks to the website

Top Performing Ad:
Sustaining FY25 - Beaches

Insights:
We launched the Demand Gen Dark Skies campaign at the end of the month to run for a couple weeks. Due to the launch of this campaign the account's MoM performance resulted in a increase in both impressions and clicks. As well as a drop in cost-per-click (CPC) which is what we want to see.

Media | Paid Search Breakdown

Campaign	Campaign Type	Impressions	Clicks	CTR	CTR Industry Benchmark	Avg. CPC	CPC Industry Benchmark
Weddings	Search	15,963	1,678	10.51%	*4%*	$0.43	*$1.35*
Sustaining	Search	172,034	10,993	6.39%	*4%*	$0.43	*$1.35*
Sustaining Spanish	Search	23,584	1,384	5.87%	*4%*	$0.63	*$1.35*
Canada	Search	11,704	1,142	9.76%	*4%*	$0.84	*$1.35*
Sustaining Dark Skies	Demand Gen	120,965	2,112	1.75%	-	$0.10	-

Media | Paid Social

Meta: April

4,951,458	302,368	88,572	1.79%	$10.6k
Total Impressions	Post Engagements	Clicks	CTR	Spend
↓ 16% MoM	↑ 74% MoM	↑ 19% MoM	↑ 42% MoM	↓/↑ 0% MoM

Traffic Campaigns CTR
Sustaining: 6.67%
Weddings: 3.04%
Arts & Culture: 5.25%
Travel industry benchmark: 2.2%

Awareness Campaigns CTR
Sustaining: 0.14%
Weddings: 0.08%
Arts & Culture: 0.10%
Travel industry benchmark: 0.05%

In April, the Sustaining, Weddings, and Arts & Culture campaigns continued to run, showing continued strong results. In alignment with Dark Sky week, a paid effort was pushed live this month as well:

- Performance continues to outpace industry benchmarks on both awareness & traffic campaigns
- Clicks & CTR increased MoM helped by audience optimizations, leading to our ads targeting higher intent users.
- The Sustaining campaign lead the way by CTR ending near 7%, & by Impressions, ending near 3 million

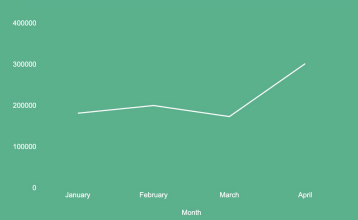
Media | Paid Social

Meta: Year-To-Date

24,275,431
Total Impressions



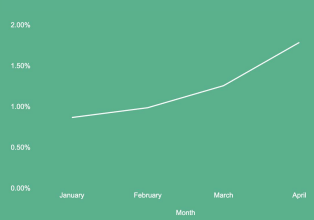
858,724
Post Engagements



287,529
Clicks



1.18%
CTR



Media | Paid Social

Pinterest: April

589,012	7,781	3,930	0.67%	$2.2k
Total Impressions	Engagements	Clicks	CTR	Cost
↑ 10% MoM	↓ 10% MoM	↓/↑ 0% MoM	↓ 9% MoM	↓ 4% MoM

CTR

Sustaining: 1.02%

Wedding: 0.50%

Travel industry benchmark: 0.3%

In April, the Sustaining and Weddings campaigns ran, delivering strong results:

- With slightly lower Spend MoM we achieved more efficiency, driving virtually the same number of Clicks at a cheaper cost.
- This was lead by a MoM improvement to the Sustaining's CTR, rising impressively above 1%
- The Weddings campaign lead in Impressions with near 400,000 for the month, double that of Sustaining.
- Engagements & overall CTR dropped slightly, typical of April following a stronger March

Media | Paid Social

Pinterest: Year-To-Date

2,470,801	34,979	16,735	0.68%
Total Impressions	Engagements	Clicks	CTR



5

Digital Media Insights

Expedia | April Room Night Results - Sustaining

From those exposed to the Expedia advertising in the month of April came the following performance

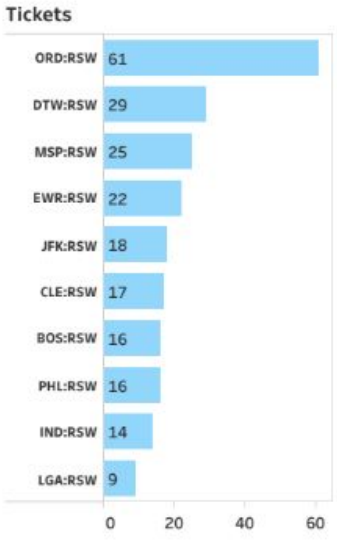
Impressions	Clicks	CTR	Ad Spend	Room Nights	VR Nights	Air Tickets	Travelers	Revenue	ROAS
335K	871	0.26%	$10K	476	320.6	339	1,062	$345K	33.7

Highlights:

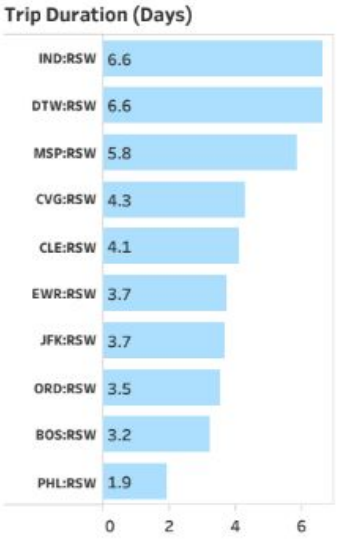
- The advertising drove **476 room nights** for total gross bookings of $345,000
- The largest share of bookings came from ExpdiaPlus US ($163,000 with VRBO in second at $124,000)
- The $345,000 in gross bookings made for a **33.7 Return on Ad Spend**
- **339 Airline Tickets** were sold to those exposed to the advertising
- The largest percentage (30.5%) booked 0-6 days out. The second largest was 19.5%, booked 31 to 60 days out

Expedia I April Flight Results - Sustaining

Flights booked on Expedia from those exposed to advertising







The most tickets were sold from the Chicago, Detroit, and Minneapolis markets.

Indianapolis has the longest stay in market, at 6.6 days.

Expedia | April Room Night Results - Canada

From those exposed to the Expedia advertising in the month of April came the following performance

Impressions	Clicks	CTR	Ad Spend	Room Nights	VR Nights	Air Tickets	Travelers	Revenue	ROAS
179K	153	0.09%	$5K	62	0	147	173	$47K	9.2

Highlights:

- The advertising drove **62 room nights** for total gross bookings of $47,000
- The largest share of bookings came from ExpediaPlus Canada ($46,000 with VRBO in second at $1,000)
- The $47,000 in gross bookings made for a **9.2 Return on Ad Spend**
- **147 Airline Tickets** were sold to those exposed to the advertising
- The largest percentage (32%) booked 0-6 days out. The second largest was 17%, booked 21 to 30 days out

Expedia | April Room Night Results - Enhanced

From those exposed to the Expedia advertising in the month of April came the following performance

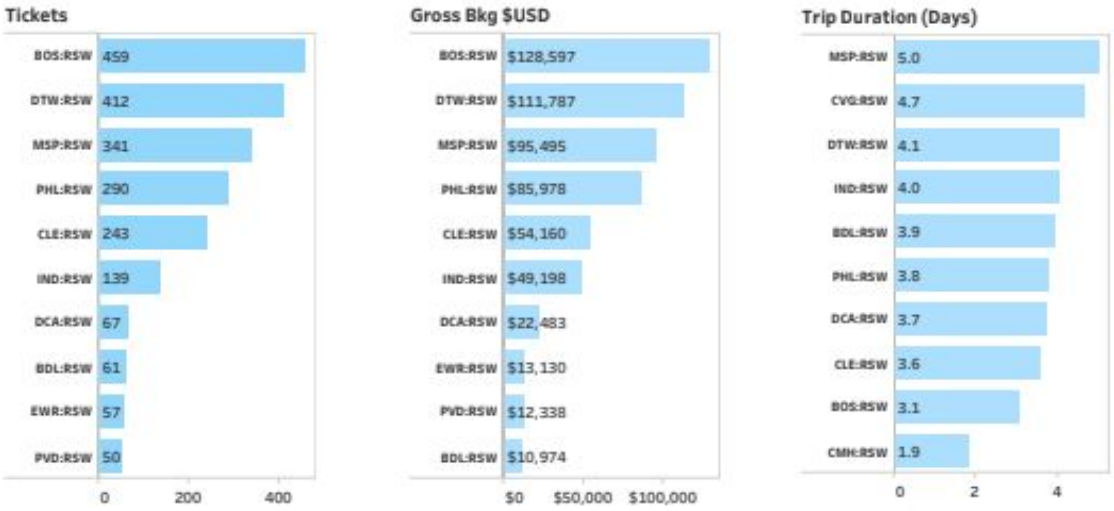
Impressions	Clicks	CTR	Ad Spend	Room Nights	VR Nights	Air Tickets	Travelers	Revenue	ROAS
1,736K	1,737	0.11%	$53K	615	241.7	2,520	2,959	$1,019K	19.2

Highlights:

- The advertising drove **615 room nights** for total gross bookings of $1,019,000
- The largest share of bookings came from ExpediaPlus US ($858,000 with VRBO second at $129,000)
- The $1,019,000 in gross bookings made for a **19.2 Return on Ad Spend**
- **2,520 Airline Tickets** were sold to those exposed to the advertising
- The largest percentage (21.2%) was a tie of those who booked 31 to 60 days out and 0 to 6 days out. The third largest was at 15.9%, booked 7 to 13 days out

Expedia | April Flight Results - Enhanced

Flights booked on Expedia from those exposed to advertising



The most tickets were sold from the Boston, Detroit, and Minneapolis markets.

Minneapolis has the longest stay in market, at 5 days.

Expedia | April Room Night Results - Expanded

From those exposed to the Expedia advertising in the month of April came the following performance

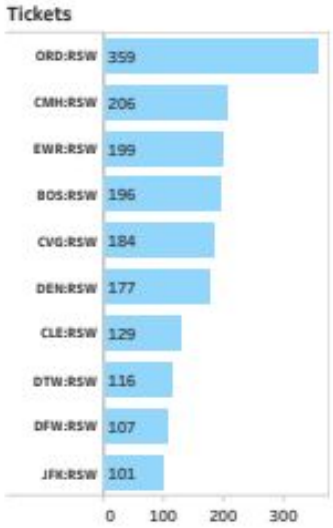
Impressions	Clicks	CTR	Ad Spend	Room Nights	VR Nights	Air Tickets	Travelers	Revenue	ROAS
2,873K	2,348	0.09%	$73K	3,554	1,539	3,065	6,516	$2,747K	37.9

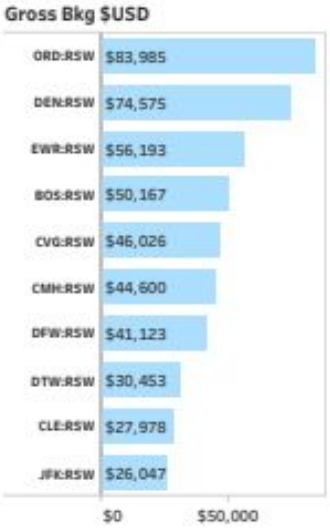
Highlights:

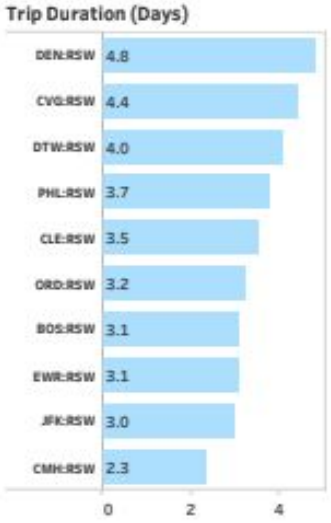
- The advertising drove **3,554 room nights** for total gross bookings of $2,747,000
- The largest share of bookings came from ExpediaPlus US ($1,856,000 with VRBO second ($819,000)
- The $2,747,000 in gross bookings made for a **37.9 Return on Ad Spend**
- **3,065 Airline Tickets** were sold to those exposed to the advertising
- The largest percentage (22.8%) booked 0 to 6 days out. The second largest was 21.2%, booked 31 to 60 days out

Expedia | April Flight Results - Expanded

Flights booked on Expedia from those exposed to advertising







The most tickets were sold from the Chicago, Columbus, and Newark markets.

Denver has the longest stay in market, at 4.8 days.

Digital Media ROAS | April Results

$284,878	$4,158,000	$4,442,878	$725,970.15
Adara Impact hotel revenue.	**Expedia** hotel and vacation rental revenue.	**Total Revenue** from those exposed to digital advertising in FY25	Spent in April digital advertising

April FY ROAS = 6.12X Return on Ad Spend

Adara IMPACT | April Results

From those exposed to our digital advertising in April the following results were shown.

143
Hotel Bookings

4,732
Hotel Searches

$284,878
Hotel Revenue

1,167
Flight Bookings

16,265
Flight Searches

42,925,104	**53,776**	**31,088**
Total Impressions	Total Clicks	Total Trackable Website Visits

Adara IMPACT | April Booking Window

From those exposed to our digital advertising in April the following results were shown.



Booking Windows:
The booking window - from when they booked to arrived in destination - for flights was approx. 51 days, almost 7 weeks

The booking window - from when they booked to arrived in destination - for hotels was 60 days, about 8.5 weeks.



THANK YOU



Website Analytics

April 2025 I June 17, 2025

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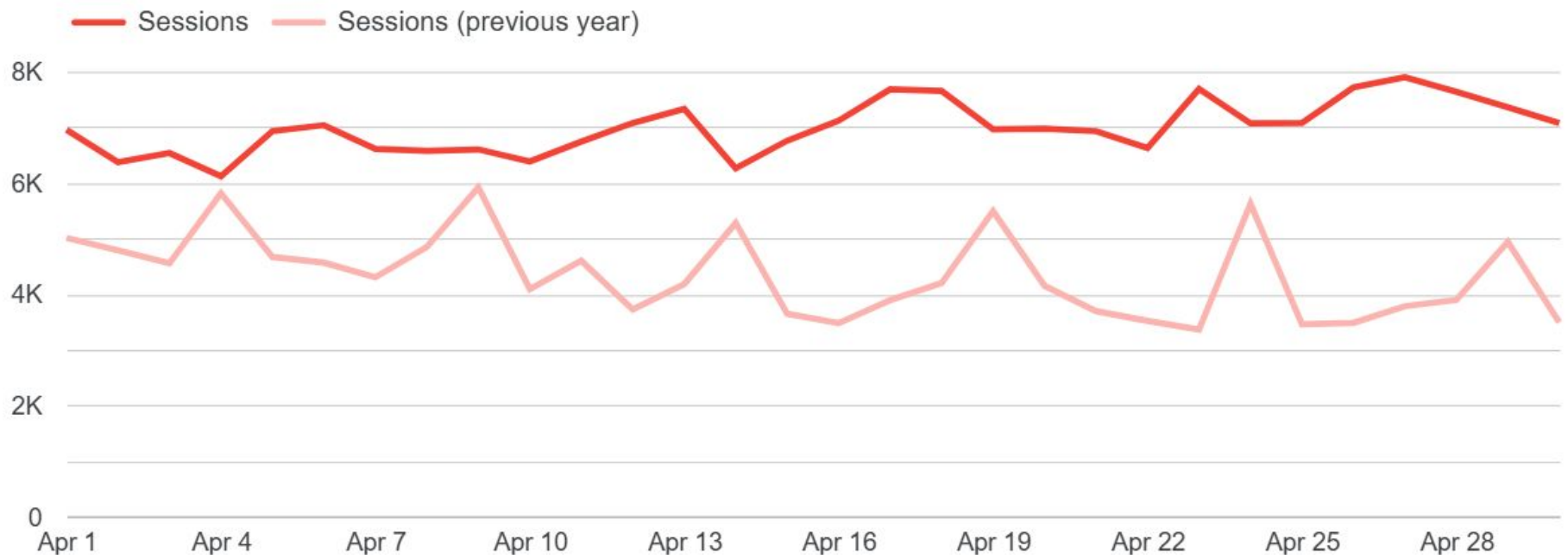
Google Analytics

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Apr 1, 2025 - Apr 30, 2025

Sessions	Engaged sessions	Total users	Views	Engagement rate	Views per session
209.1K	67.5K	183.5K	272.4K	32.3%	1.3
↑ 62.7% YoY % Change	↑ 32.8% YoY % Change	↑ 60.9% YoY % Change	↑ 41.7% YoY % Change	↓ -18.4% YoY % Change	↓ -12.9% YoY % Change

Traffic Over Time



MoM Comparison

Top Pages by Views

Page Location	Views ▼	% Δ
https://www.paradisecoast.com/beaches	18,380	-29.6%
https://www.paradisecoast.com/?utm_medium=native&utm_source=undertone&…	16,799	-
https://www.paradisecoast.com/?utm_medium=display&utm_source=mobile-fus…	12,987	-18.7%
https://www.paradisecoast.com/	8,049	9.3%
https://www.paradisecoast.com/?utm_medium=display&utm_source=mobile-fus…	8,028	12.2%
https://www.paradisecoast.com/es?utm_medium=display&utm_source=mobile-f…	6,560	-17.0%
https://www.paradisecoast.com/things-to-do/dining?utm_medium=display&utm_…	5,158	687.5%
https://www.paradisecoast.com/es	5,142	49.7%
https://www.paradisecoast.com/?utm_medium=display&utm_source=kayak&utm…	4,847	664.5%
https://www.paradisecoast.com/beaches?utm_medium=display&utm_source=ka…	4,472	568.5%

Top Locations

	City	Sessions ▼
1.	(not set)	14,455
2.	New York	7,473
3.	Miami	6,948
4.	Dallas	4,416
5.	Chicago	4,300
6.	Ashburn	3,534
7.	Tampa	2,758
8.	Atlanta	2,624
9.	Boston	2,389
10.	Orlando	2,323

	Region	Sessions ▼
1.	Florida	41,878
2.	Texas	14,528
3.	New York	12,836
4.	Ohio	11,870
5.	Georgia	9,258
6.	Virginia	8,117
7.	North Carolina	7,946
8.	Illinois	7,828
9.	Michigan	7,488
10.	Pennsylvania	6,912

Understanding top origin markets helps inform future geo-targeting strategies and validates current marketing efforts in those DMAs.

Events - Goal Completions

eNews SIgnup	Guide Order	Deals Views	eBook Views
373	218	1,873	0
⬆ 37,200.0% YoY % Change	⬆ 4,260.0% YoY % Change	⬆ 172.2% YoY % Change	N/A YoY % Change

Definitions

Views (Pageviews): Fire immediately when the web browser begins to load a page

Sessions: Group of user interactions with your site or app that take place in a given time frame. Is initiated when a user views a page or screen and no other sessions is active, a session is end after 30 minutes of inactivity

Engaged Session: The number of sessions that lasted longer than 10 seconds, or had a conversion event, or had 2 or more screens or page views

Engagement Rate: Percent of engaged sessions; the inverse of bounce rate; (Engaged Session / Sessions)

Views per Session: The number of pages your users viewed per session

Total Users: The total number of unique users who logged an event on the site

YoY % Change: Year over Year, the change in metric as a comparison to the previous year

Thank You for Your Partnership.

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Big Cypress National Preserve
A Dark Sky Park

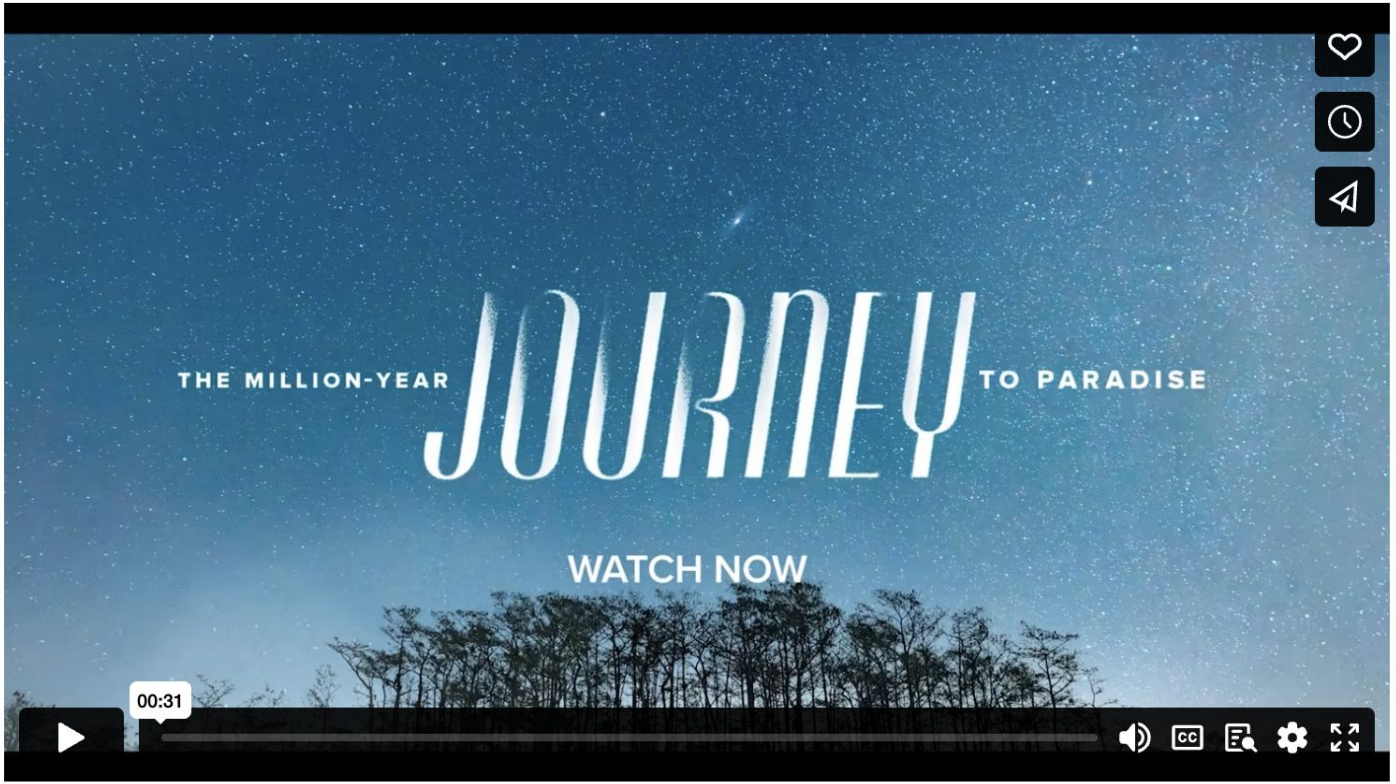
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Big Cypress National Preserve
A Dark Sky Park

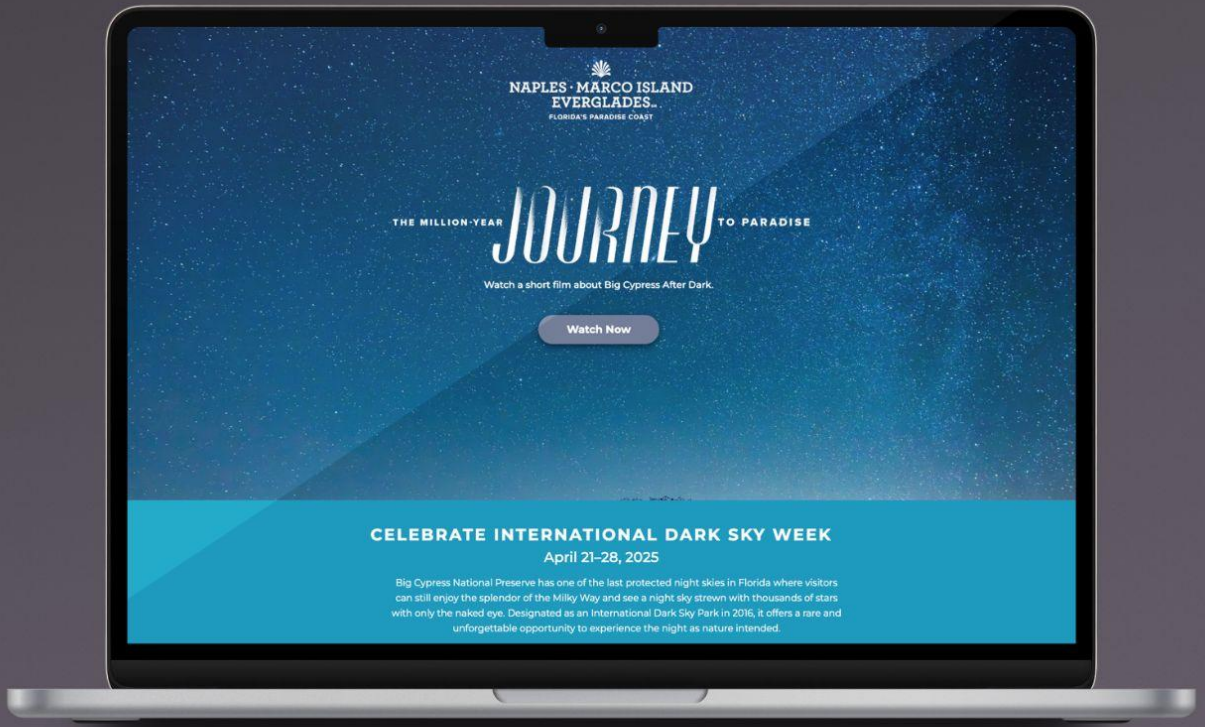
Big Cypress National Preserve's Dark Sky Park campaign elevated awareness of this globally recognized destination's unique nighttime offerings, highlighting its distinction as the first-ever International Dark Sky Preserve. Launched during International Dark Sky Week (April 21-28), the initiative reached interested travelers through a multi-channel approach including a dedicated landing page, social media content, email marketing, and a YouTube documentary, with a vintage-style travel poster driving engagement.

Developed in partnership with Big Cypress staff and DarkSky International, the campaign successfully increased visibility, encouraged overnight stays, and promoted shoulder-season travel, positioning the preserve as a premier astrotourism destination with additional promotional activities planned for fall.

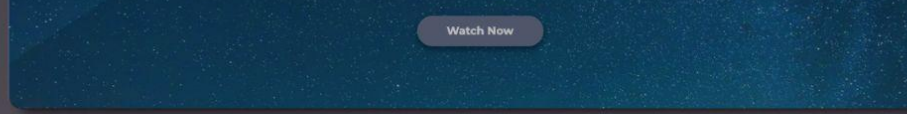




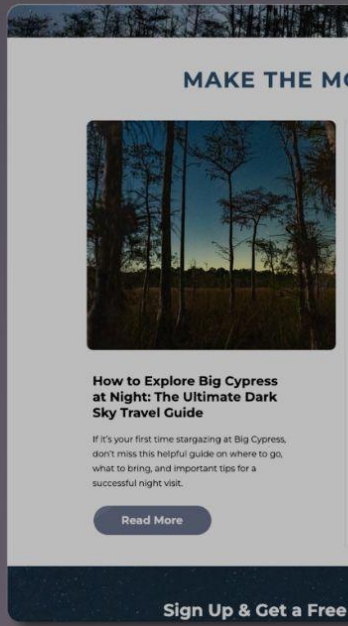
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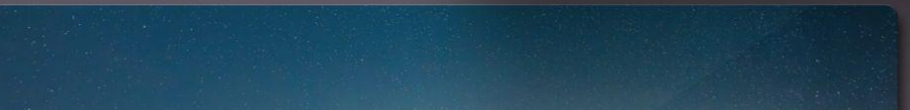

NAPLES · MARCO ISLAND
EVERGLADES
FLORIDA'S PARADISE COAST
THE MILLION-YEAR JOURNEY TO PARADISE
Watch a short film about Big Cypress After Dark.
Watch Now
CELEBRATE INTERNATIONAL DARK SKY WEEK
April 21–28, 2025
Big Cypress National Preserve has one of the last protected night skies in Florida where visitors can still enjoy the splendor of the Milky Way and see a night sky strewn with thousands of stars with only the naked eye. Designated as an International Dark Sky Park in 2016, it offers a rare and unforgettable opportunity to experience the night as nature intended.


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Watch Now

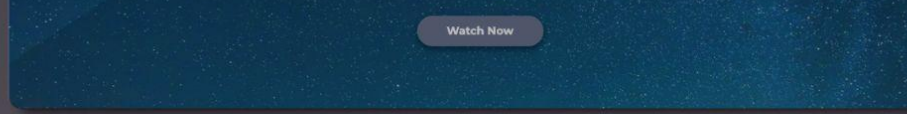

Cypress
L PRESERVE · FL
fragglered


MAKE THE M
How to Explore Big Cypress at Night: The Ultimate Dark Sky Travel Guide
If it's your first time stargazing at Big Cypress, don't miss this helpful guide on where to go, what to bring, and important tips for a successful night visit.
Read More
Sign Up & Get a Free

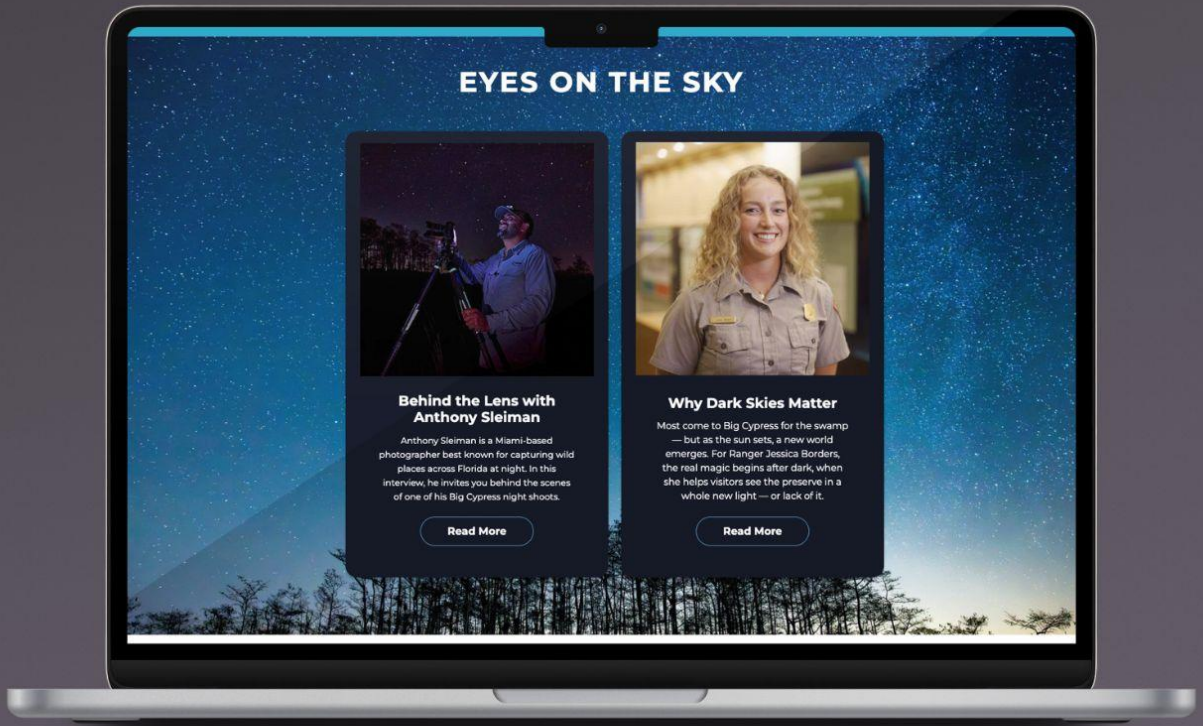


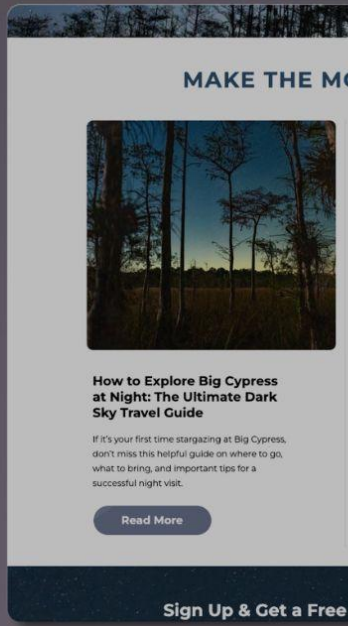

SHARE YOUR EXPERIENCE
Share the love by tagging your Instagram posts with #ParadiseCoast.

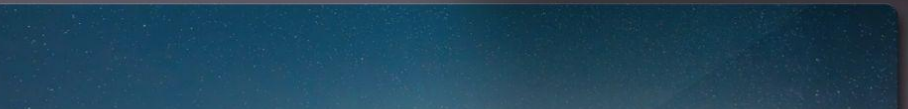

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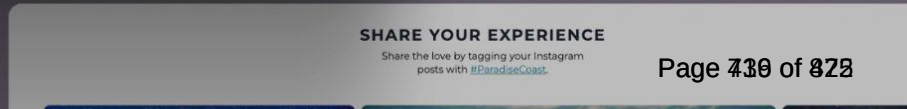

Watch Now


Cypress
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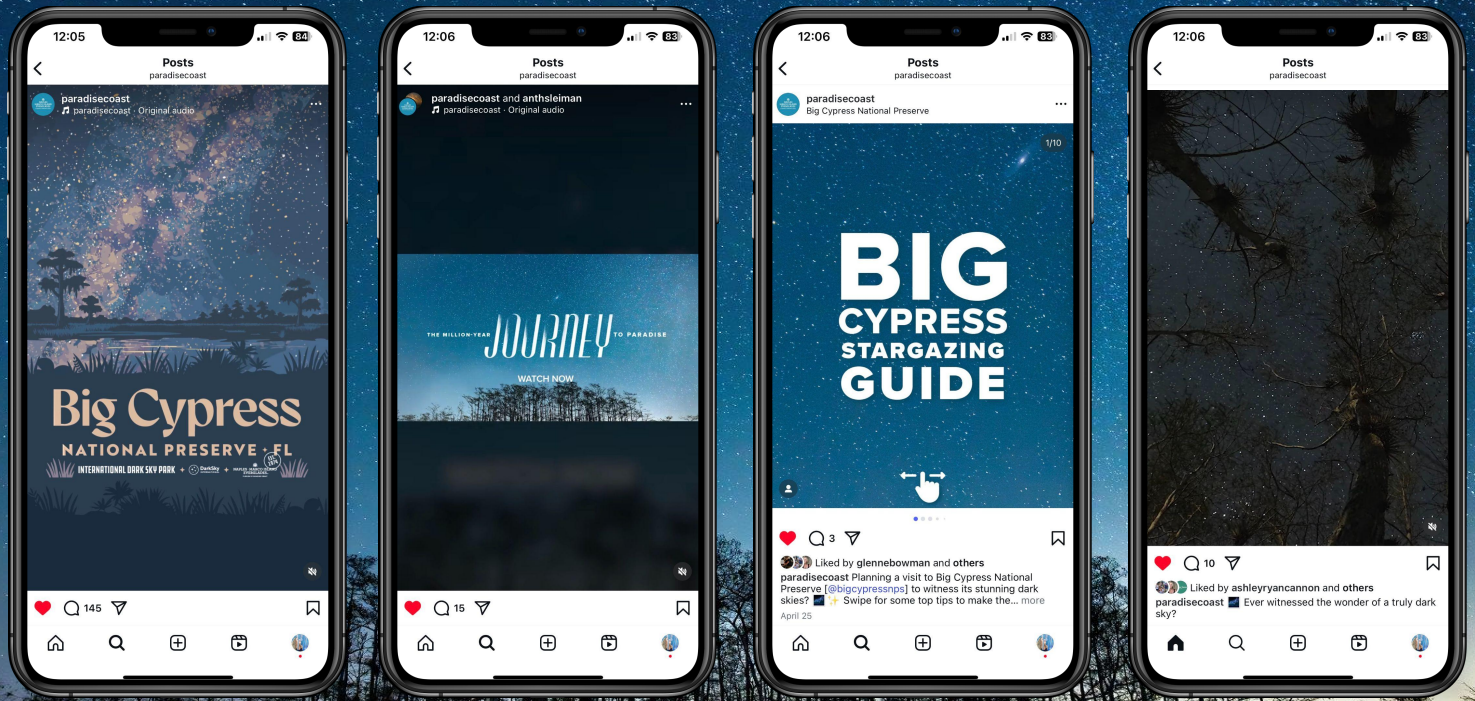

EYES ON THE SKY
Behind the Lens with Anthony Sleiman
Anthony Sleiman is a Miami-based photographer best known for capturing wild places across Florida at night. In this interview, he invites you behind the scenes of one of his Big Cypress night shoots.
Read More
Why Dark Skies Matter
Most come to Big Cypress for the swamp — but as the sun sets, a new world emerges. For Ranger Jessica Borders, the real magic begins after dark, when she helps visitors see the preserve in a whole new light — or lack of it.
Read More


MAKE THE M
How to Explore Big Cypress at Night: The Ultimate Dark Sky Travel Guide
If it's your first time stargazing at Big Cypress, don't miss this helpful guide on where to go, what to bring, and important tips for a successful night visit.
Read More
Sign Up & Get a Free

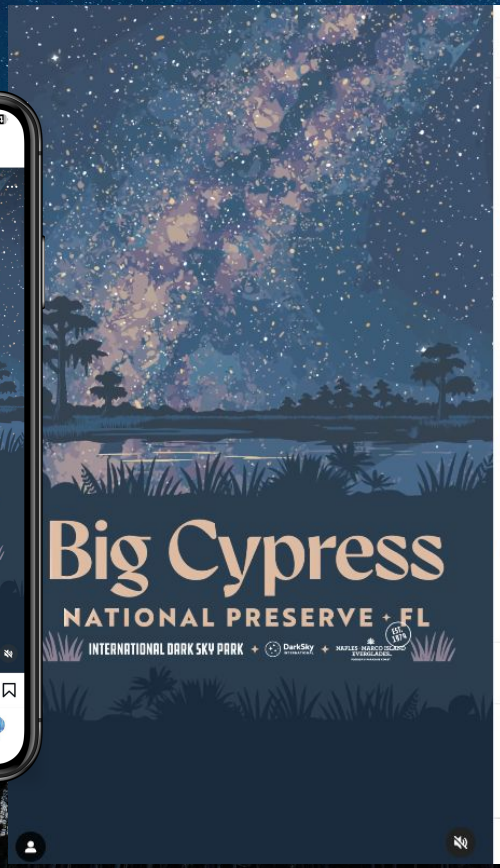


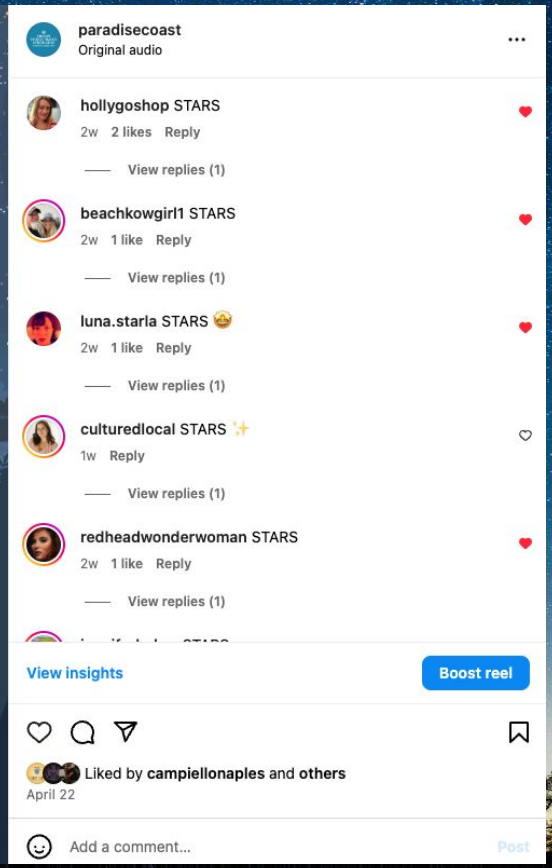

SHARE YOUR EXPERIENCE
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BIG CYPRESS
NATIONAL PRESERVE
Big Cypress
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INTERNATIONAL DARK SKY PARK


12:05
Posts
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paradisecoast · Original audio
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INTERNATIONAL DARK SKY PARK
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paradisecoast · Original audio
THE MILLION-YEAR JOURNEY TO PARADISE
WATCH NOW
15
12:06
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Big Cypress National Preserve
1/10
BIG CYPRESS STARGAZING GUIDE
3
Liked by glennebowman and others
paradisecoast Planning a visit to Big Cypress National Preserve [@bigcypressnps] to witness its stunning dark skies? ✨ Swipe for some top tips to make the... more
April 25
12:06
Posts
paradisecoast
10
Liked by ashleyryancannon and others
paradisecoast Ever witnessed the wonder of a truly dark sky?


12:05
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paradisecoast · Original audio
Big Cypress
NATIONAL PRESERVE · FL
INTERNATIONAL DARK SKY PARK
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Big Cypress
NATIONAL PRESERVE · FL
INTERNATIONAL DARK SKY PARK


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beachkowgirl1 STARS
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2w 1 like Reply
View replies (1)
culturedlocal STARS
1w Reply
View replies (1)
redheadwonderwoman STARS
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View replies (1)
View insights
Boost reel
Liked by campiellonaples and others
April 22
Add a comment...
Post



4

Phase One Results

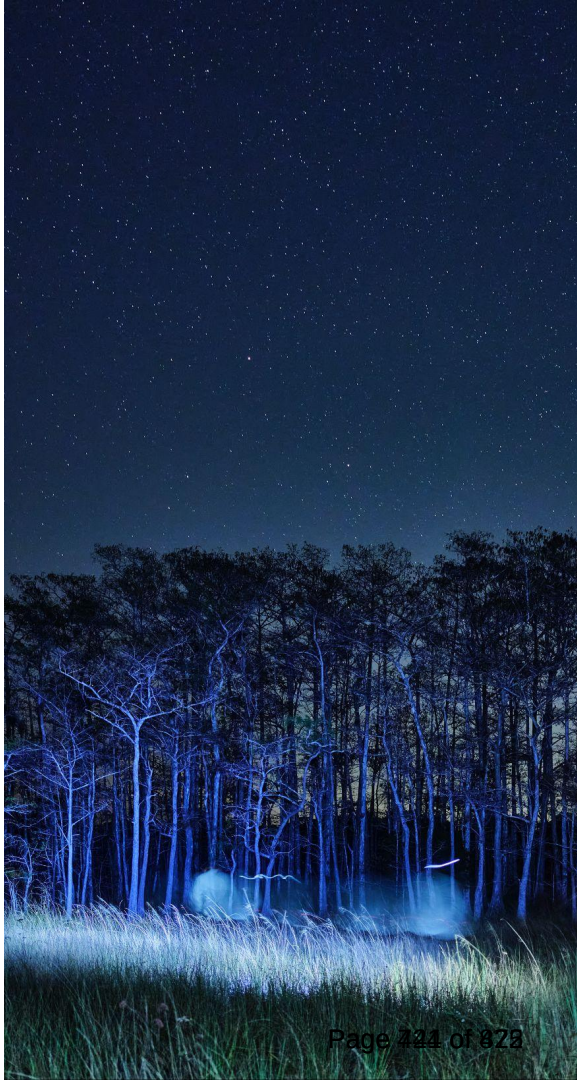
Phase 1 Results

**Data represents first three weeks after launch.*

Phase One built awareness and engagement to support future retargeting, using International Dark Sky Week to reach niche, high-value travelers and promote overnight stays—strengthening long-term audience growth and visitation.

Key Results:

- 63K+ YouTube views with a 50% above industry standard CTR
- 12K unique landing page visitors
- 127K impressions, 119K views, and 104K reach across social media
- 54% unique viewer rate, with engagement rates 60% above industry average
- 20.2% email open rate



Project Resources

- Trailer Link
- Full Video Link
- Landing Page Link
- Poster Download Link

Thank You.

(HQ)
5999 Central Avenue, Suite 302
St. Petersburg, FL 33710

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National Public Relations Update

TDC Meeting

Services conducted in
April 2025

LHG & CVB PR EFFORTS

LOU HAMMOND GROUP

Media Highlights

Media Impressions: 101.3M
Media Value: $301.5K

Monthly Content Topics

- From Four Seasons to Fine Art: Florida's Paradise Coast Is Having a Moment
- Best Mother-Daughter Getaways
- Top Luxury Travel News of 2025
- U.S. Restaurant With The Best Wine Lists
- "Food as Medicine"
- "Joy of Missing Out" Trend: Slow, Digital Detox Travel
- "Noctourism" Trend: Stargazing
- Health & Wellness Resorts; Destinations for Rest & Relaxation

Media Highlights

NAPLES MARCO ISLAND EVERGLADES℠
FLORIDA'S PARADISE COAST

KAYAK

April 28, 2025
UMV: 18,389,593



EXPERIENCES

The best babymoon destinations: relaxing, peaceful places that really deliver

The best babymoon destinations in the US

If you'd prefer to stay closer to home for your babymoon, the US has plenty of places to choose from for a relaxing, restorative experience. Below, the best babymoon destinations in the US.

Marco Island, Florida



Why it delivers: As part of the "Ten Thousand Island" estuary that's a gateway to the Everglades, this stunning island feels worlds away from the demands of daily life. Yet it's a breeze to reach from the U.S., with more than 60 direct flights at Fort Meyers SW Florida International Airport (RSW; it's a short drive from there). A restorative, nature-centric stay awaits, with wide beaches of powdery white sand, perfect for strolling, and knockout sunsets.

Where to stay: JW Marriott Marco Island Beach Resort is a popular spot as one of the best babymoon destinations in the U.S. On tap are prenatal-friendly spa treatments, low-impact shelling sailing and shelling excursions, and mocktails at every restaurant.

Find flights to Florida

Condé Nast Traveler yahoo!life

April 30, 2025
UMV: 43,277,334

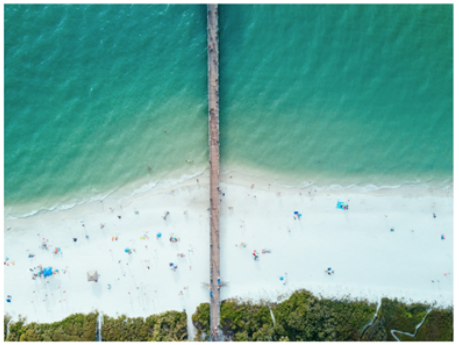
FAMILY TRAVEL

7 Best Family-Friendly Vacation Spots in Florida

From a beach-fringed, laid back isle to historic city centers with prime dining, the Sunshine State has options to please everyone.

You don't have to go far to find family fun in a tropical setting—in fact, you don't even need to leave the country. Florida boasts beaches, idyllic towns, historic charm, and plenty of activities to entertain kids (and adults) of all ages. In towns like Delray Beach or Naples, kids can romp on the shoreline and hunt for seashells while parents kickback and unplug, and everyone can appreciate the abundance of great seafood. Or, opt for a bustling metropolis like Miami that allows you to switch it up between beach lounging and cultural exploration. Pro-tip: while summer brings the heat, it also means fewer crowds at beaches and restaurants.

Many of these towns also provide educational opportunities, whether its witnessing turtles laying eggs on the beach or a winding through 17th-century fort. There's plenty to discover in Florida—read on for seven family-friendly destinations in the Sunshine State.



On the Gulf coast in southwest Florida, Naples offers families laidback luxury. Naples Pier | *Photo: VISIT FLORIDA*

Media Highlights

USA TODAY 10BEST

April 2, 2025
UMV: 393,536

Reduce food waste: How to transform food scraps into culinary gold

Tips from an award-winning Florida chef



Chef Kayla Pfeiffer uses food scraps in innovative ways at Bicyclette Cookshop – Photo courtesy of Naples, Marco Island, Everglades CVB

In her bustling restaurant kitchen in Naples, Florida, chef Kayla Pfeiffer gets creative with ingredients most cooks toss without a second thought. The Food Network's "Chopped" winner isn't just making meals; she's staging an intentional and delicious revolution against food waste.

"It started out of necessity," says Pfeiffer, while chopping a pile of vibrant carrot tops that usually head straight for the compost bin. "Trying to find ways to have a better 'food cost' with ingredients or produce alone is getting so expensive."

What began as a practical solution to rising food costs has become a signature approach at Bicyclette Cookshop, earning Pfeiffer recognition in the culinary world. Recently named a James Beard Awards Emerging Chef semifinalist, she's proving that sustainability and spectacular flavor go hand in hand.

Through her innovative approach, Pfeiffer isn't just turning food scraps into culinary marvels — she's changing how we think about food and the endless possibilities of kitchen waste. "When we use unconventional ingredients to create something beautiful, we're not just saving food from landfills. We're creating new memories around ingredients with stories to tell," she adds.

The chef offers pointers on getting the most out of food scraps, plus two easy recipes that will reduce food waste in your kitchen.

USA TODAY 10BEST

April 15, 2025
UMV: 393,536

20 epic volunteer vacations that mix adventure and nature conservation

Heal the planet while feeding your soul

Climb aboard the Dolphin Explorer in Southwest Florida and become a citizen scientist. Guests assist with identifying and tracking bottlenose dolphins as part of the long-running 10,000 Islands Dolphin Project. It's a family-friendly way to support marine research while spotting dolphins in their natural habitat.

10,000 Islands Dolphin Project, Marco Island, Florida



Volunteers aboard the Dolphin Explorer assist with dolphin identification and data collection as part of a volunteer vacation – Photo courtesy of Naples / Marco Island / Everglades CVB

Media Highlights

NAPLES MARCO ISLAND EVERGLADES℠
FLORIDA'S PARADISE COAST

Orlando The City's Magazine

April 1, 2025
UMV: 21,534

13 Coastal Florida Destinations: Paradise Coast



The Great Calusa Blueway is a 200-mile marked canoe and kayak trail that meanders through inland tributaries. ©Visit Florida



Everglades National Park is home to the Florida panther. ©National Park Service

Idyllic Florida vacations are easy on the Paradise Coast. The area is full of natural gems such as the Estero Bay Aquatic Preserve, the Great Calusa Blueway (which begins in Paradise Coast and extends into Lee Island Coast) and the labyrinthian Ten Thousand Islands. Venture into the heart of the Big Cypress Basin to walk in the endangered Florida panther's habitat. Cultural and historical gems await as well, inside the Edison Ford Winter Estates, the Baker Museum (home to 15 galleries) and many others.

Miami Herald

April 16, 2025
UMV: 10,262,049

TRAVEL

Here are the best ways to pamper Mom (and yourself) in Florida for Mother's Day and beyond

Coffee and Flowers In Naples

Is it the coffee, the freshly backed croissants or the flowers? It's hard to tell which delicious smell hits your nose first when you walk into the Kaleidoscope Garden Club, a collaboration between Wolfmoon and Kaleidoscope Floral in Naples. "It's the perfect combination. When everyone walks in here they say it smells amazing," says Wolfmoon barista Thea May. Don't let the obscure location off Commercial Drive fool you — at this hidden gem, you'll uncover a shop housing specialty coffees and croissants by Wolfmoon and a floral shop by Kaleidoscope, with a secret garden dotted with pink fringed umbrellas out back.



Wolfmoon's menu is kept small, with salads, sandwiches and a selection of buttery, flaky croissants filled with everything from chicken salad to prosciutto and melty provolone. Their coffees showcase made-in-house syrups — don't miss the coconut-infused cold brew topped with coconut foam. "Every cup of coffee, we're putting a lot of love and thought into each of them," says May. "Quality takes time."

It's the perfect place for a day date with Mom, and florists at on-site Kaleidoscope will put together a gorgeous bouquet for her. You can also shop their well-curated store for the perfect Mother's Day gift.

meetings TODAY

April 29, 2025
UMV: 9,067

13 Unique Group Experiences in Florida That You Haven't Tried

Everglades City



Everglades Airboat Tour. Credit: Naples, Marco Island, Everglades CVB

As the largest subtropical wetland in the U.S., Florida's Everglades feature a unique ecosystem that is home to many species of wildlife and covers nearly 100 miles of southern Florida and the Naples-Marco area. Watch for alligators, crocodiles, birds, mammals, reptiles and varieties of exotic fish. If your attendees are keen for the once-in-a-lifetime opportunity to see these remarkable creatures in their natural habitat, they can climb aboard Captain Jack's Airboat Tours in Everglades City. Groups will zip on airboats through the Everglades—*Miami Vice*-style—and venture though a cypress forest to the only place (apart from Australia) that has this natural region of flooded grasslands.

Media Communications

Media Visits

- Carrie Honaker (SAVUER) and assigned photographer, April 1-4
- Adam Graham (Four Seasons Magazine), April 8-10
- Angela Caraway-Carlton (Miami Herald), April 11-13

Media Relations

- Adrienne Jordan (National Geographic, BRIDES, Men's Journal): Shared Marco Island family vacation recommendations
- Diane Bair (The Boston Globe): Secured 2026 assignment spotlighting the forthcoming wellness program at JW Marriott Marco Island
- Regularly vetted influencer inquiries on behalf of Florida's Paradise Coast

Partner Communications

NAPLES MARCO ISLAND EVERGLADES℠
FLORIDA'S PARADISE COAST

Partner Relations

- Naples Art Institute
- The Syren Oyster & Cocktail Bar
- Old Vines Supper Club
- Kaleidoscope Floral

Partner Newsletter

- Created and distributed monthly CoastLines Newsletter on April 30

Written Materials

- Crafted "What's New in Spring 2025" press release
- Shared pitch materials with international PR teams to amplify their efforts
- Collected updated imagery from partners: Sails Restaurant, The Perry Hotel Naples, Bleu Provence and WOLFMOON
- Updated Fact Sheet to include Vanderbilt Beach and Lowdermilk Park
- Crafted 150-word article about nocturnal tourism for Chicago Destination Reps

Thank you!

Proud to be your Partner in Paradise!

PARADISE COAST SPORTS COMPLEX

Paradise Coast Sports Complex (PCSC)

TDC Report

Q2 Report FY 24-25

Q2 RECAP SPORTS EVENTS

January	February	March
XPO Steps Lax	NXT Lax – The Circuit	Trilogy Spring Break Lax
Lax/Soccer Masters	Nat. Scouting Combine	FC Naples x 3
Paradise Cup (TSG)	Big10 Officiating Clinic	Azzurri E64 Games
True Lax – All Region Lax	Weston Cup (TSG)	Canes & Bears Football
EDP Soccer Tournament	SWFL Shootout	
Humane Society 5k	~~Winter Classic Lax~~	
	Peak Perf Soccer Camp	

Q2 RECAP OTHER EVENTS

January	February	March
Legends Concert	Legends Concert	Legends Concert
Magic of Lights	Wolf Stock	Country Jam
PRA Luncheon	Magic of Lights	Naples Motorfest
Growth Mgmt Day	ALC Kick Off	Treviso Bay
		FC Naples Kit Launch
		Magic of Lights

Q2 2024-2025 FINANCIALS

YTD 2025				
	Actual	Budget	over Budget	% of Budget
Revenue	$2,252,906	$2,739,931	$ (487,025)	82%
Cost of Goods Sold	$ 732,390	$1,002,566	$ (270,176)	73%
Gross Profit	$1,520,516	$1,737,365	$ (216,849)	88%
Expenses	$ 946,329	$1,063,242	$ (116,913)	89%
Net Operating Income	$ 574,187	$ 674,123	$ (99,936)	-15%

YTD Prior Year (2024)				
	YTD 2025	YTD 2024(PY)	Change	% Change
Revenue	$2,252,906	$1,752,746	$ 500,160	29%
Cost of Goods Sold	$ 732,390	$ 619,560	$ 112,830	18%
Gross Profit	$1,520,516	$1,133,187	$ 387,330	34%
Expenses	$ 946,329	$ 754,191	$ 192,138	25%
Net Operating Income	$ 574,187	$ 378,996	$ 195,192	-52%

Q2 Headlines

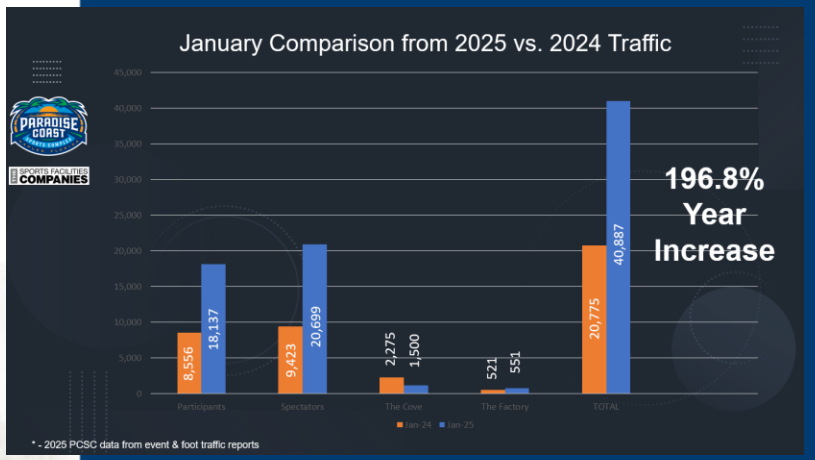
- $1.2m in revenue
- Record performances carried over from Q1
- COGS and Expenses managed
- NOI within reach
- April will increase NOI
- Expect attrition to NOI May - Aug
- Attrition softened by FCN games

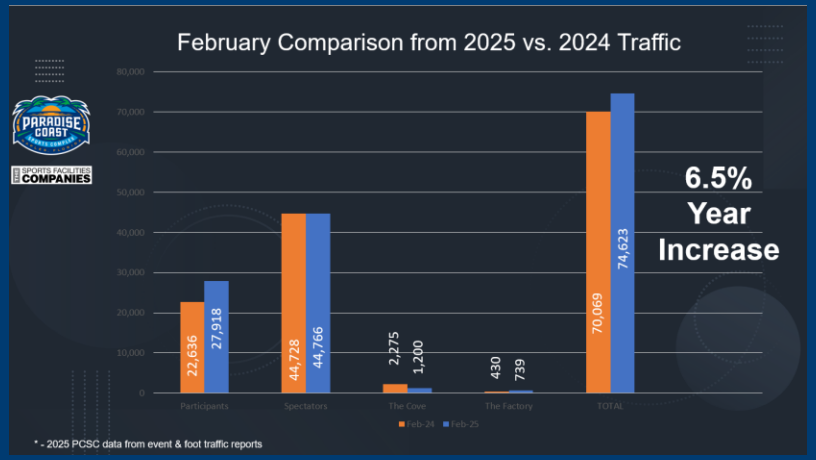
EVENTS IN Q3

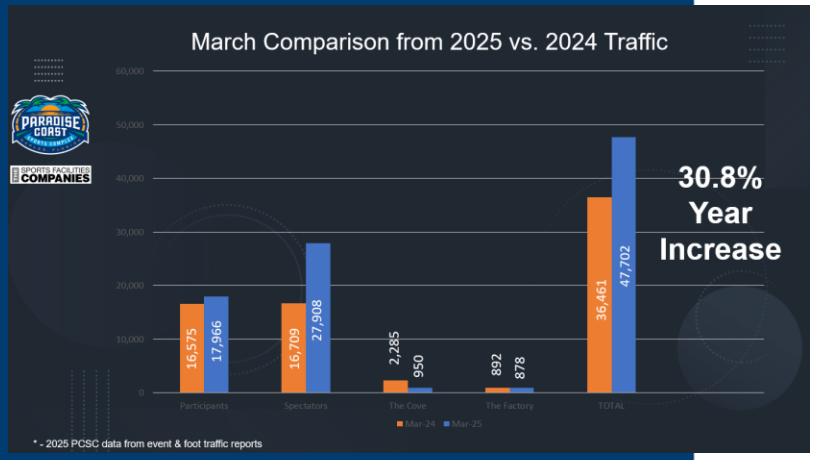
April	May	June
FC Naples x 5	FC Naples x 1	FC Naples x 1
Kick Off Soccer Tourn.	FHSAA Lax Champs.	FBU Top Gun
S Florida Cup (TSG)	Dreams Cup (TSG)	
Canes & Bears Football		
Easter EggStravaGanza		
Puppy Prom!	Live @ The Cove	
Legends Concert	~~Legends Concert~~	

Q2 ONSITE FOOT TRAFFIC

2024 Quarterly Total Foot Traffic: **127,305**
2025 Quarterly Total Foot Traffic: **163,212**







2024 Jan. Total Foot Traffic: 20,775
2025 Jan. Total Foot Traffic: 40,887

Increased Nightly Programming
Addition of EDP Soccer & True LAX Events

2024 Feb. Total Foot Traffic: 70,069
2025 Feb. Total Foot Traffic: 74,623

Addition of The Circuit LAX Event
Increased Team & Attendance of Weston Cup

2024 Mar. Total Foot Traffic: 36,461
2025 Mar. Total Foot Traffic: 47,702

Addition of FC Naples Games
Easter in April Instead of March

Q2 (MAR) 2025 ONLINE & SOCIAL TRAFFIC SNAPSHOT

Total Viewed Web Pages:

March. 2025
Sessions: **16.035**

VS. March. 2024
Sessions: **13,811**

March. 2025
Pageviews : **34,298**

VS. March. 2024
Pageviews : **29,108**

New Site Visitors:

March. 2025

Search: **10,710**

VS. March. 2024
Search: **9,916**

Google My Business

PCSC Profile
Interactions: **18,304**
PCSC Profile Views: **41,718**
PCSC Profile Searches: **24,298**

Cove Profile
Interactions: **2,800**
Views: **44,710**
Searches: **24,642**

Factory Profile
Interactions: **402**
Views: **2,812**
Searches: **795**

Facebook

Monthly Posts: 49

Facebook Reach: 335,800

Facebook Views: 178,200

Page Likes: 9,731 (UP +614)

Total Followers: 11,851 (UP +204)

Linked In

Followers: 649 (UP +14)

E-Newsletter

Three March. Newsletters sent to total of 6,794 Subscribers

53.57% Avg. Open Rate

2.84% Avg. Click Rate

Instagram

Posts This Month: 51

Total Posts: 1,579

Total Followers: 6,631 (UP +440)

X (Twitter)

Tweets This Month: 26

Total Posts: 2, 530

Tweet Impressions: 5,230

Total Followers: 1,330 (UP +59)

JAN.-MAR. 2025 MAIN MEDIA PROMOTIONS

January 2025
Community Playmaker Magazine
High Economic Impact Venues

High Economic Impact Municipality-Owned Youth Sports Venues



Publix Sports Park - Panama City Beach, Florida

$153 million in the 2023 season

Publix Sports Park, a 210-acre youth sports complex, is a premier destination for sports tourism in Panama City Beach. The facility boasts 13 multipurpose fields, including nine with AstroTurf, and two championship fields with seating for up to 1,500 spectators. It features state-of-the-art amenities such as LED lighting, dedicated tournament buildings, and over 1,000 parking spots. `The complex hosts a variety of sports including soccer, lacrosse, rugby, football, baseball, and softball. In 2023, Publix Sports Park generated an impressive economic impact of $153 million, solidifying its position as a major contributor to the local economy. This success led to its recognition as the National Complex of the Year for 2023 by the United States Specialty Sports Association (USSSA).



Hoover Metropolitan Complex – Hoover, Alabama

$90.7 million in the 2023 season

The Hoover Met Complex combines a 155,000-square-foot indoor facility, the Finley Center, with 120 acres of outdoor facilities. It features 11 regulation-size basketball courts, 16 volleyball courts, five NCAA regulation-size soccer/football/lacrosse fields, five regulation-sized baseball fields, eight regulation-sized softball/little league fields, and 16 tennis courts. This versatile complex has become a premier destination for amateur sports, generating an economic impact of $90.7 million in 2023.



Rocky Top Sports World – Gatlinburg, Tennessee

$76.3 million in the 2023 season

Nestled in the heart of the Smoky Mountains, Rocky Top Sports World is an 80-acre state-of-the-art sports campus featuring both indoor and outdoor facilities. With six synthetic turf fields, one natural grass field, and an 86,000-square-foot indoor facility housing six basketball courts convertible to 12 volleyball courts, this venue offers a unique blend of sports and scenic beauty. In 2023, Rocky Top Sports World generated an economic impact of $76.3 million.



Paradise Coast Sports Complex - Naples, Florida

$47 million in the 2023 season

The Paradise Coast Sports Complex in Naples is a 180-acre sports tourism engine that continues to expand its offerings. Currently, the complex features eight multi-use fields for soccer, lacrosse, and football, a stadium, and six sand volleyball courts. It also includes unique amenities such as the Great Lawn Amphitheater for community events, an outdoor fitness facility called The Factory, and the Cove beer and wine bar. The complex is in the midst of its Phase III development, with plans to add a ninth field and eleven diamond fields for baseball and softball by 2025. In 2023, the Paradise Coast Sports Complex generated a significant economic impact of $47 million for the region. The facility not only attracts large-scale tournaments but also serves the local community, balancing affordable access for local sports organizations with its role as a nationwide tournament destination.

March 26, 2025
Naples Illustrated

FOX 4 & FC Naples
Consistent Promotion on Fox4 With FC Naples Games

FC Naples - Paradise Coast Sports Complex - Sat, April 26th @ 7pm on Laff 36.3

FC Naples is the first professional soccer team, based at the Paradise Coast Sports Complex in Naples, Florida. FC Naples is the first professional soccer team in the area, with a state-of-the-art venue at the Paradise Coast Sports Complex. FC Naples⚽catch a clip of the team in action here! As a United Soccer League expansion team, their mission is to create a world class family experience for our community and forge a title contending team to be the pride of this city. Make sure to catch this amazing team live in action! For further information and tickets here!



FC Naples Brings Professional Soccer to Collier County

FC Naples is based at Paradise Coast Sports Complex, a 175-acre venue located less than 10 miles from downtown Naples

By **Gaylene Salomons** - March 26, 2025

Facebook Twitter Pinterest



Matt Poland will serve as the head coach and sporting director of FC Naples. Photo by Reinvent Studio

PARADISE COAST SPORTS COMPLEX NAPLES, FLORIDA

THANK YOU!



Collier COUNTY MUSEUMS

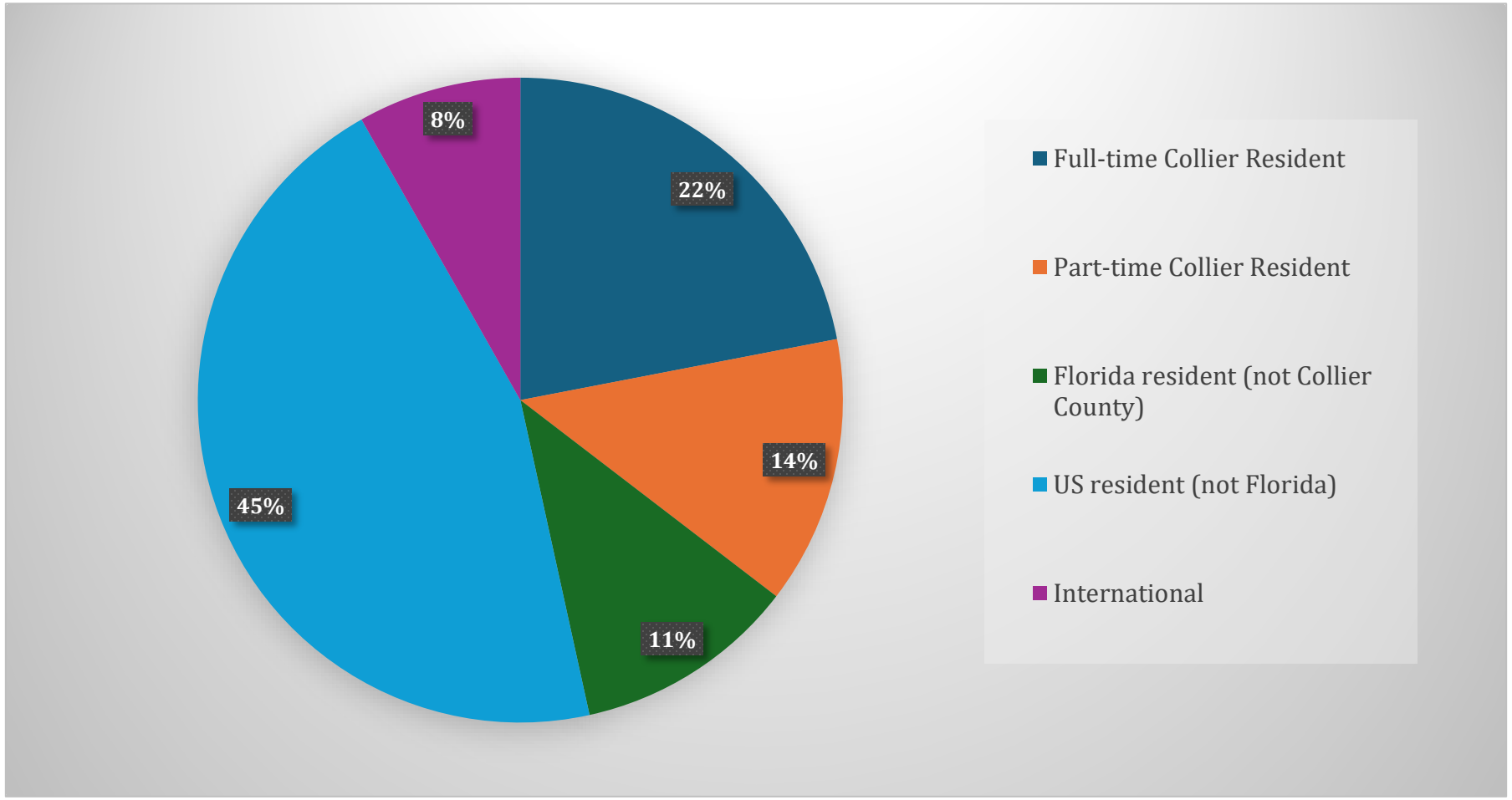
VISITATION

April 2025

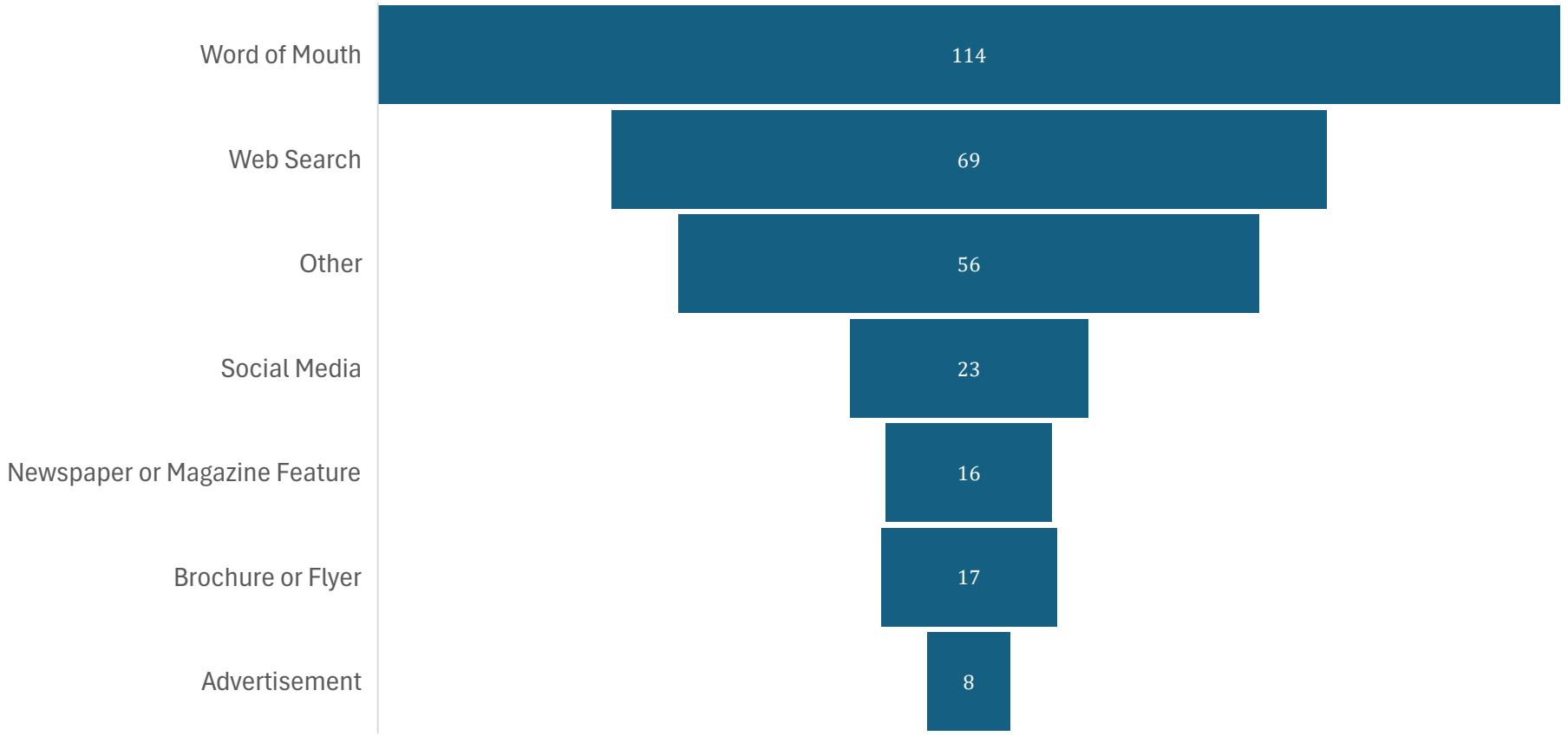
6,316 TOTAL VISITORS IN APRIL

	April 2024	April 2025
Collier Museum at Government Center	1,020	1,003
Immokalee Pioneer Museum at Roberts Ranch	573	472
Marco Island Historical Museum	1,821	2,615
Museum of the Everglades	1,529	1,393
Naples Depot Museum	857	833
TOTAL	**5,800**	**6,316**
Outreach: Educational	0	46
Outreach: Marketing	310	0

Where are you from?



How did you hear about us?



How would you describe your experience at the museum today?



Customer Satisfaction

	AVERAGE	MAXIMUM
Please rate your overall experience with this Museum.	4.91	5.00
How satisfied were you with the service you received?	4.95	5.00
How likely are you to recommend this Museum to a friend or colleague?	9.74	10.00

How likely are you to recommend this Museum to a friend or colleague?



Current Exhibits

Collier COUNTY MUSEUMS

MENU

From Piccadilly Pub to The Pewter Mug: A Local's Dining Experience

Collier Museum at Government Center

July 8 to August 30



Folklore, Fish Tales, & Family Stories: Legends of the Everglades

Museum of the Everglades

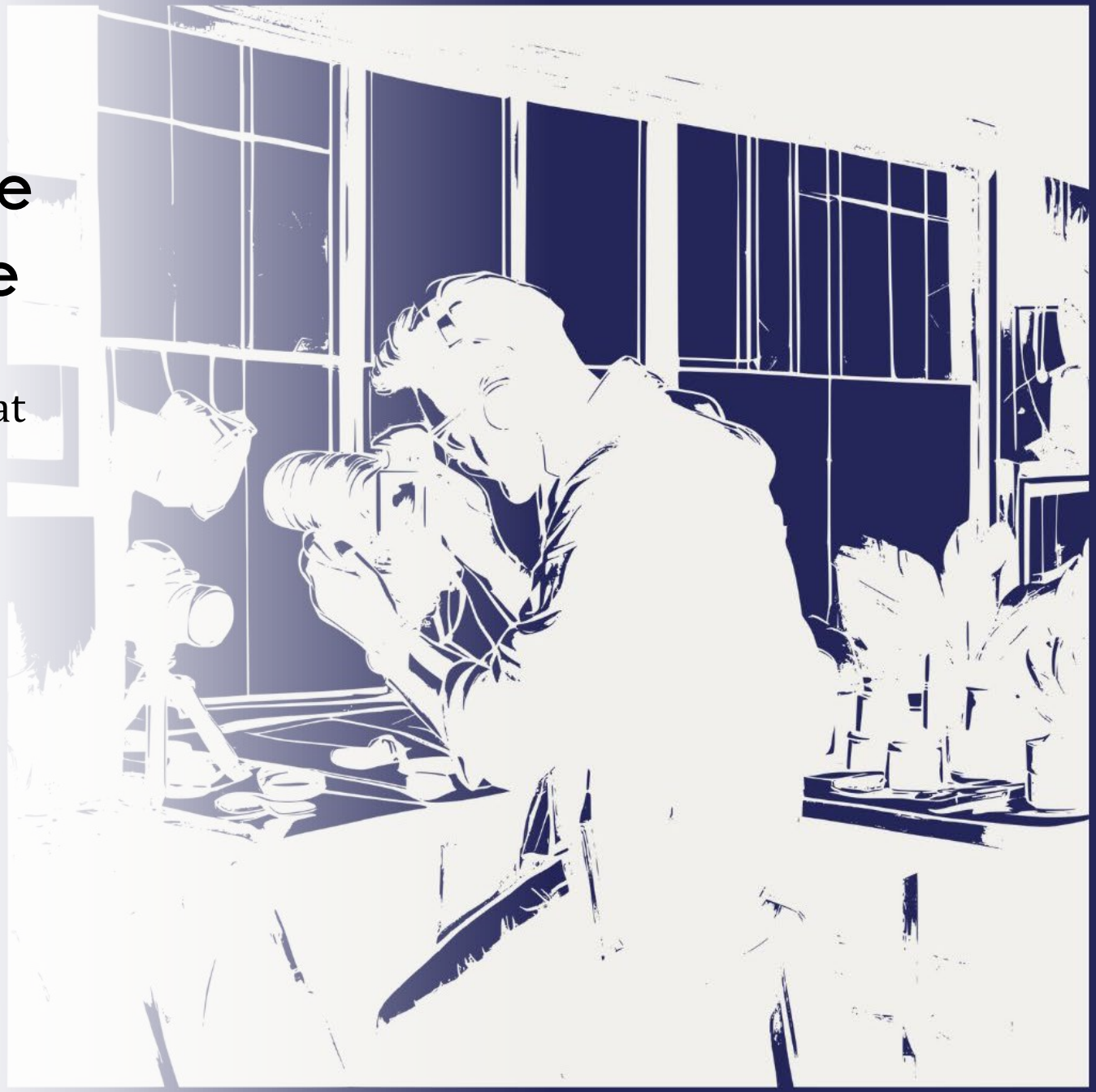
May 6 to September 6

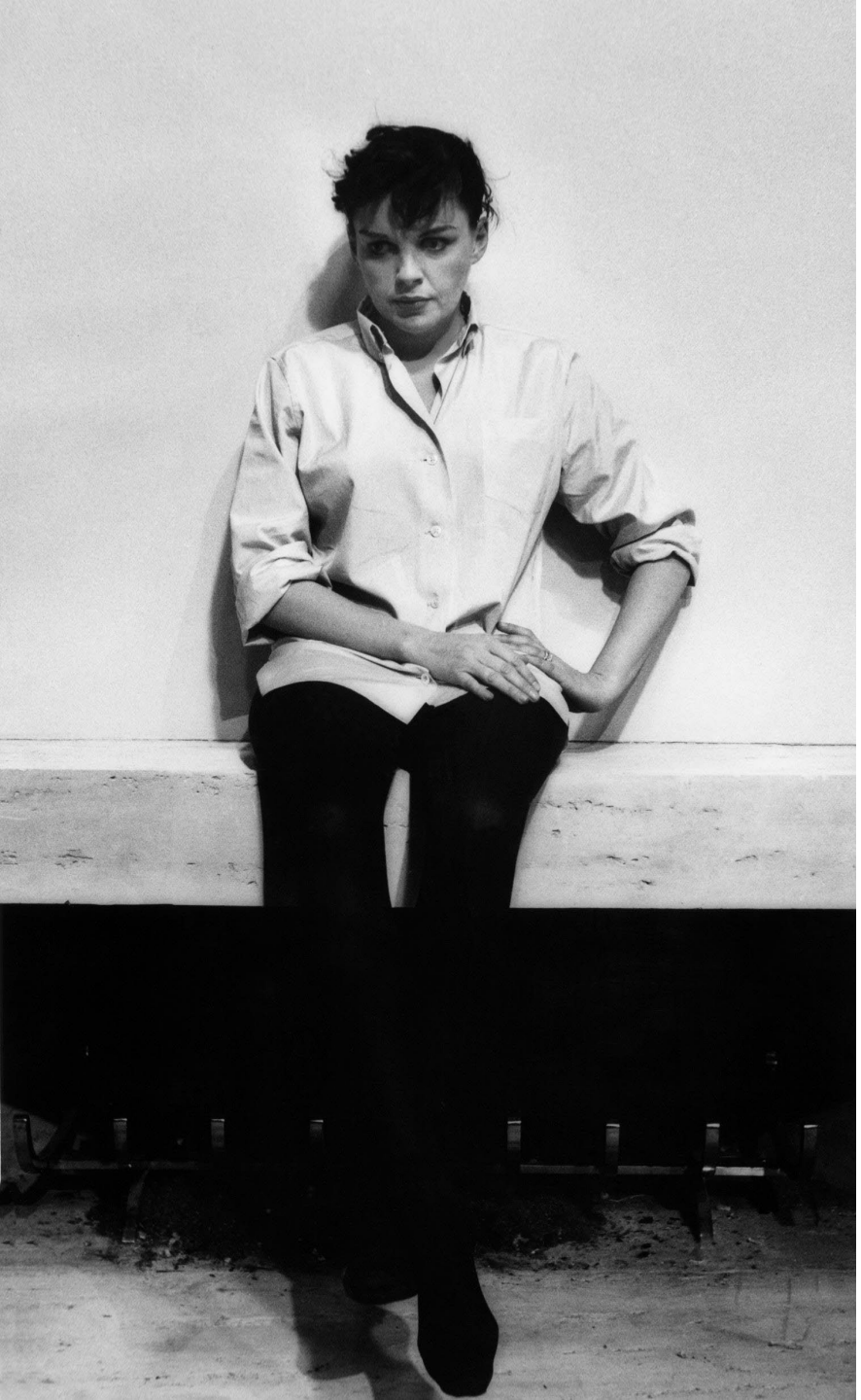


A Community Art Fair: Exploring the Art of Perspective

Immokalee Pioneer Museum at Roberts Ranch

July 1 to October 18





Backstage Hollywood: The Photographs of Bob Willoughby

Marco Island Historical Museum

June 7 to August 9



UPCOMING PROGRAMS

colliermuseums.com for more information





Collier County TDC - Meeting Date: June 17, 2025

STAFF REPORTS

This report summarizes staff activity from April 1-30, 2025, detailing key activities, actions, recaps, and actionable insights by focus area.

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1. STAFF TOPLINE ACTIVITIES

ARTS & CULTURE

- Reviewed financial reimbursement submissions for Naples Art District, United Arts Collier, Friends of Rookery Bay, Artis—Naples, Marco Island Center for the Arts, The Holocaust Museum, and Golisano Children's Museum of Naples.
- Developed a detailed final grant report and began testing it with non-County museum recipients.

PUBLIC RELATIONS & COMMUNICATIONS

- Earned media efforts for April 2025 generated 101.3 million impressions with an estimated media value of $301,500.
- Media highlights included placements in *Orlando Magazine*, *USA TODAY 10Best*, *Miami Herald*, *Southern Living*, KAYAK, *Meetings Today*, *Condé Nast Traveler*, and *Yahoo! Life*.

DIGITAL, SOCIAL & FILM

- Managed film permitting for Arthrex, Box to Box Films, and True Entertainment, and coordinated location scouting for a survival show.
- Continued the transition of the CVB website to the Granicus platform.

GROUP MEETINGS

- Marked Global Meetings Industry Day with a LinkedIn post in collaboration with The Ritz-Carlton, Naples.
- Delivered a presentation to AICE Travel & Tourism students at Golden Gate High School.

MIDWEST SALES

- Secured 81 definite room nights at The Ritz-Carlton, Tiburón.
- Featured in the Destinations Reps Chicago newsletter with a spotlight on Florida's Paradise Coast.

SPECIALTY MARKETS

- **Strategic Partnerships & Promotions**: Advanced destination visibility through partner meetings, a promotion with David's Bridal, and a destination overview for Visit Florida. Continued development of wedding campaigns and 2025/26 partner outreach to support specialty market objectives.
- **Operational Efficiency**: Maintained core CVB operations, including website and database updates, visitor guide fulfillment, and planner assistance. Supported tradeshow preparation and contributed to countywide planning initiatives.

GLOBAL TRAVEL TRADE

- Travel advisors acknowledged current economic and political uncertainty but expressed confidence in their resilience, noting experience gained from previous market cycles.

UK & IRELAND MARKETS

- Launched *Hablo*, our first dedicated travel agent and advisor platform for the UK and Ireland markets. Initial results have been strong; growth in engagement and followers is expected in the coming months.
- Florida's Paradise Coast received additional coverage on *National Geographic's* website, following Adrian Phillips' 2022 press trip. Reach: 1.8 million | EAV: $48,018.

DACH & BeNeLux MARKETS

- BZ Comm distributed our German-language press release to more than 2,400 media contacts across the DACH region.
- DiaMonde secured a short-notice destination presentation for CRD's sales and product team in Hamburg, scheduled for May 9.

2. ARTS & CULTURE

John Melleky, Arts and Culture Manager

TDT Arts and Culture Grants

- Reviewed financial reimbursements for Gulfshore Opera and Friends of Rookery Bay.
- Prepared and launched grant applications for FY 2025–2026.
- Developed presentation slides for the April 30 seminar on the TDT Grant application process.

General CVB Projects

- **Website:** Participated in planning meetings for the new website project.
- **Advertising and Public Relations:** Attended meetings regarding current advertising campaigns and PR updates.
- **Budget and Expenses:** Responded to inquiries from the Office of Management and Budget regarding bills, invoices, travel procedures, and grants. Participated in a budget review meeting with the Finance Department on April 7.

- **Cultural Ads Project**
  Collected logos from participating organizations and verified proper placement in ad layouts.

¡ARTE VIVA! – Hispanic Art Festival

- Promoted the extended call for entries for the 2025–2026 poster design.
- Submitted entries to the International Festival and Events Association for awards recognition related to ¡ARTE VIVA!

Outreach to Arts and Culture Organizations

Outreach to organizations includes meetings, introductions, and attending various arts and cultural activities throughout the month.

- **April 1**: Lisa Absher, individual artist and designer, meeting.
- **April 3:** United Arts Collier, meeting.
- **April 3:** Naples Botanical Garden, FutureScape meeting.
- **April 4:** Conservancy of SW Florida, meeting.
- **April 5:** Naples Art Institute: Art in the Park and Matisse exhibition.
- **April 9:** Gulfshore Opera, meeting on grant reimbursement.
- **April 9:** Naples Design District, open house event.
- **April 10:** Artis—Naples, marketing committee meeting.
- **April 17:** Naples Botanical Garden, meeting on beach renourishment footage.
- **April 21:** Naples Zoo, meeting on financial reimbursements.
- **April 22:** Naples Art District, Art After Dark event.
- **April 24:** Greater Naples Chamber of Commerce Gala (personally bought ticket).

- **April 26:** Naples Art Institute, photography exhibition opening.

*Due to Collier County policies and a review by the County Attorney's office, free tickets to events and productions cannot be accepted, even for grant-funded programs. No fundraisers are included in activities paid through TDT funds. Activities paid for by TDT money are pre-approved before the purchase occurs. Tickets are obtained for ¡ARTE VIVA! events, TDT Arts Grant-funded projects, and to ensure at least one visit to each arts organization per season. If organizations have multiple series, only one activity in each series is chosen.

Upcoming Strategic Initiatives

- Close out the application process and administer panel review for TDT Grants for FY 2025-2026.
- Collaborate with arts organizations to finalize next year's ¡ARTE VIVA! schedule.

3. PUBLIC RELATIONS & COMMUNICATIONS

Sandra Rios, PR & Communications Manager

Media Updates

- Hosted Adam Robb, a seasoned freelance journalist specializing in luxury travel, dining, and lifestyle. His work appears in *Time*, *Wine Enthusiast*, *VinePair*, *Condé Nast Traveler*, and *Thrillist*.
- Coordinating coverage with journalist Adam Graham for *Four Seasons Magazine*.
- Coordinating UK/Virgin Atlantic FAM trip scheduled for June 9–13.
- Responded to media inquiry from Laura Layden (*Naples Daily News*).
- Drafted and distributed editorial content on Dark Skies to Cathy Chestnut for Q3 *NABOR* magazine.
- Finalized media visit details for Sahilha Hadj-Djilani of *Escapade* magazine to The Ritz-Carlton, Naples.
- Reviewed and fulfilled media asset requests, including for *Condé Nast Traveler*'s "Best Florida Island for Families" digital feature.
- Responded to inquiry from Mickenzie Hannon (*Naples Daily News*).

Communications

- Drafted and distributed the March issue of *CoastLines*.
- Delivered tourism presentations to:
    - AICE Hospitality Class at Golden Gate High School
    - Marco Island Area Association of Realtors
- Updated the Tourism Public Relations and Marketing & Promotions RFPs.
- Attended monthly FRLA Board of Directors and TDC meetings.
- Held bi-weekly planning calls with Lou Hammond Group (PR agency) and the Paradise Advertising team.
- Conducted weekly internal staff planning meetings.
- Attended monthly SW Florida Press Club luncheon.
- Reviewed and approved TDC agenda items.
- Posted the PR Assistant position.
- Drafted and submitted editorial content to *Smart Meetings* magazine.
- Researched House Bills HB 1221 and HB 0733 regarding TDT fund allocations.
- Reviewed and approved the summer "What's New" press release.
- Submitted National Travel & Tourism Week article to Destinations Florida.

Marketing

- Fulfilled multiple asset requests for media and corporate partners.
- Reviewed and approved marketing collateral and campaign estimates.
- Planned social campaign to promote Rev's Institute in *USA TODAY 10Best* Awards.
- Attended the 2025 Chubb Classic meeting and initiated planning for the 2026 tournament.
- Developed content for the Advertising Awareness survey.
- Reviewed National Travel & Tourism Week social campaign.
- Coordinated/scheduled photoshoots for Luxury and Meetings campaigns.
- Implemented international PR plans in coordination with Lou Hammond Group, DiaMonde, and OOMACC.
- Finalized PowerPoint presentation for Marco Island Realtor Association.
- Approved DISCOVER Airlines marketing campaign.
- Finalized event details for *Garden & Gun*.
- Approved *Meetings* e-blast and Luxury Elite campaign assets.
- Approved all "Dark Skies" campaign assets.
- Reviewed/approved U.S. Minto Open Pickleball Championship sponsorship deliverables.
- Updated the CVB Media Fact Sheet.
- Explored potential partnership with WGCU's *Untold Stories* series to highlight historical content from Collier County.
- Supported Inn on Fifth's Kentucky Derby campaign.
- Approved IZEA influencer Wave 3 & 4 itineraries.
- Coordinating attendance at the IMM LUX tradeshow (October).
- Reviewed progress on RIPE Booking Engine implementation.
- Assisted Four Seasons / Naples Beach Club career fair initiative.
- Coordinated inclusion in *Her Parool* (Dutch newspaper) family travel feature for May 2025.
- Forwarded marketing data to Skip James, VP of Resort Sales & Marketing, Naples Grande.
- Collaborating with The Ritz-Carlton, Naples on their 40th anniversary campaign.

News, Articles, Press Releases

- ***Miami Herald*** (UVM: 10,262,049) article, "Eco-Friendly Florida Getaways: Hotels, Adventures & Earth Day," by freelance writer Angela Caraway-Carlton.
- ***Orlando Magazine*** (UVM: 21,534; CIRC: 32,000) article titled, "13 Coastal Florida Destinations: Paradise Coast."
- ***Southern Living*** (UVM: 18,174,865) media coverage of Keewaydin Island between Marco Island and Naples, titled, "15 Secret Southern Beaches For Escaping The Crowds."
- ***Condé Nast Traveler*** (UVM: 3,789,325), resulting from our relationship with freelance writer Lia Picard,, "7 Best Family-Friendly Vacation Spots in Florida, From Anna Maria Island to Naples," brings well deserved attention to The Ritz-Carlton, Naples, The Perry Hotel Naples, 5th Avenue South and the Naples Botanical Garden, and the destination overall. The news was picked up by ***Yahoo! Life*** (UVM: 39,488,009), furthering its reach.
- ***Miami Herald*** (UVM: 10,262,049) "*Here are the best ways to pamper Mom (and yourself) in Florida for Mother's Day and beyond*," features multiple local partners. Kaleidoscope Floral Garden Club and Wolfmoon Naples are spotlighted under the "Coffee and Flowers in Naples" section, while the iconic champagne brunch at Sails Restaurant is featured under "Mother's Day Brunches Worth Booking."

- ***New York Post***, picked up by ***The Mirror US,***
  "Naples is a booming Florida city -- luring in billionaires"
  "Inside ex-Florida fishing village now 'Palm Beach of the Gulf Coast' home to 'billionaire's row'. "
- ***Business Observer***, article interviewing the owners of Sails Restaurant in Tampa Bay's Business Observer, "Luxury Naples restaurateurs plan exclusive Japanese, French concepts. "
- ***Forbes*** (UVM: 51,947,650) article published today featuring Yosie Crespo, Director of Sales & Marketing at The Perry Hotel Naples, titled, "These Remarkable Women Are Redefining Hospitality Leadership."

4. DIGITAL, SOCIAL, AND FILM

Buzzy Ford, Film Liaison, Digital & Social Media Coordinator

Social Media	2025	2024
LinkedIn	LinkedIn Post Sent: 16 Engagements: 261 Followers Gained: 27 Impressions: 1,966	LinkedIn Post Sent: 5 Engagements: 293 Followers Gained: 21 Impressions: 3,003
Facebook	Facebook Posts Sent: 45 Engagements: 17,350 Link Clicks: 3,500 New Fans: 333 Impressions: 4,996,470	Facebook Posts Sent: 17 Engagements: 12,541 Link Clicks: 17 New Fans: 545 Impressions: 3,956,366
Instagram	Instagram Media Sent: 85 Engagements: 2,300 Followers Gained: 475 Instagram Impressions: 243,353	Instagram Media Sent: 39 Engagements: 1,982 Followers Gained: 485 Instagram Impressions: 5,016,143
CrowdRiff	5.6k interactions and 17k views	14k interactions and 18k views
ThresHold360	Engagement: 11.54% Google Views: 184,880 Clicks: 34,149	Engagement: 11.78% Google Views: 72,766 Clicks: 34,756

Tasks

- Coordinate film permitting for Arthrex, Box to Box Films, True Entertainment, and scout locations for an upcoming survival show
- Continue transition of the CVB website to the Granicus platform
- Film Global Meetings Industry Day video
- Update the Public Relations section of the website
- Refresh partner listings and website articles
- Fulfill visitor guide requests
- Social Media Monitoring
- Update the website media center with current PR initiatives and published content
- Gather media assets from various events
- Write and submit the monthly *Coastline* article
- Prepare the TDC Monthly Meeting Agenda
- Update the "In the News" section, highlighting various destination coverage.

5. GROUP MEETINGS

Lisa Chamberlain, CMP, Group Sales Manager

Key Takeaways

Subject	2025	2024
Number of Meeting Planner Contacts	54 (vs.78 in Mar; 78 in Feb; 76 in Jan; 57 in Dec; 44 in Nov; 47 in Oct; 52 in Sept)	62 in Apr 24 (60 in Mar; 54 in Feb; 95 in Jan)
Number of RFP Leads Distributed	25 leads sent (29 in Mar; 21 in Feb; 30 in Jan; 12 in Dec; 16 in Nov; 41 in Oct; 23 in Sept)	35 leads sent (vs 43 in Mar; 39 in Feb; 28 in Jan)
Number of Shows Attended	0 in Mar (vs. 0 in Mar; 1 in Feb; 1 in Jan; 1 in Dec; 0 in Nov.; 0 in Oct; 0 in Sept; 1 in Aug)	1 in Apr; (2 in Mar; 1 in Feb; 2 in Jan; 0 in Dec; 1 in Nov)

Events Attended / Sales Activity

- **April 1:** Post on LinkedIn for Global Meetings Industry Day
- **April 2:** FSAE VIP Committee Call
- **April 4:** Meeting Escapes call with Paradise Advertising to further discuss content
- **April 4:** Marketing Investment Meetings Campaign May Article review with Paradise Advtg
- **April 7:** Met with the sales team at Hilton Marco Island Beach Resort & Spa
- **April 7:** Tourism Fiscal Coordination Meeting with the County
- **April 7:** Prevue Meetings Survival Strategies Summit discussion with Brenda Goodwin
- **April 8:** FSAE Annual Conference AAC Committee meeting re: Education Session
- **April 8:** Chubb Classic Recap meeting with Outlyer team
- **April 8:** Southwest Florida Concierge & Guest Services Association April Meeting, Shabo's Bistro, $15 employee expense
- **April 9:** Discussion with Steven Bonda re: IMEX America 2025 Visit Florida booth participation
- **April 9:** International Society of Pharmacometrics (ISoP) Board Meeting Jan 2026 lead
- **April 10:** Northstar Meeting Group's Global Meetings Landscape 2025 webinar
- **April 10:** ECA Annual Meeting lead with Connie Bergeron
- **April 10:** Proposals to Travel for Prevue Meetings Survival Strategies & FSAE Annual Conference
- **April 11:** Meeting Appointment Selection portal for GMITE 2025
- **April 14:** Prevue Meetings' Strategic Survival Summit Travel Request for May 19 – 21, 2025
- **April 14:** Assisted with Smart Meetings' Article Request
- **April 14:** Call with Danielle Carr re: Charlotte Office Retreat Lead for September/October 2025
- **April 15:** Tourist Development Council Meeting
- **April 16:** Monthly Hospitality Group South Street Kitchen
- **April 17:** Notetaker for Stakeholder Meeting
- **April 17:** Client Call with Dana Garcia re: 2026 Iron Workers Tri-District Council Meeting Lead
- **April 17:** RSW Mass Casualty Exercise & Preparation Call with Simone Behr, with Lee County VCB
- **April 18:** Cox Automotive: NextGear Capital Summit 2026 lead for April/May 2026

- **April 21:** Internal Strategic Planning Meeting
- **April 23:** AICE Travel & Tourism presentation to Golden Gate High School students
- **April 24:** FSAE Sponsorship content planning call for session presentation in July
- **April 25:** Synergy Destinations' presentation with Jay Tusa, Maura Zhang, and Melissa Glazier
- **April 28:** Finalized GMITE Appointments
- **April 28:** Strategic Database Research SDR proposal review
- **April 29:** Review of Paradise Advertising's proposed photo shoot list
- **April 29:** Cate Clark with NFHCA Annual Convention 2028 & 2029 Lead sent to hotels re: PCSC
- **April 30:** Synergy Strategic Plan Review
- **April 30:** SITE FL & Caribbean's Root to Rise: 20-minute wellness break

Upcoming Strategic Initiatives

- Preparing for upcoming appointments at GMITE, Prevue Meetings, and IRF.
- Reviewing the FY24/25 travel calendar and identifying valuable events to attend.
- Planning content for the monthly *Meeting Escapes* email to planners with Paradise Advertising
- Coastlines article submission
- Connecting with and assisting meeting planners who have submitted leads directly and through Cvent and other channels
- Continuing to work with Paradise Advertising on LinkedIn content to highlight relevant educational topics in monthly posts.

Looking Forward

- **May 5–9:** Global Meetings Industry Exchange (GMITE) 2025, Braselton, GA.
- **May 19–21:** Prevue Meetings Survival Strategies Summit, Clearwater, FL.
- **June 1–4:** Incentive Research Foundation (IRF) Invitational.
- **July 8–11:** Florida Society of Association Executives (FSAE) 2025 Annual Conference, West Palm Beach, FL
- **July 28-30**: Northstar Meeting Group's Luxury & Wellness, Clearwater, FL
- **August 3-6:** Northstar Meeting Group's Destination Southeast, W Palm Beach, FL



Presentation to Golden Gate High School students for AICE Travel & Tourism Class April 23, 2025
Lisa Chamberlain, Robert Topping, Sandra Rios

6. MIDWEST SALES

Synergy Destination, Maura Zhang, Managing Partner

Subject	2025	2024
Number of Meeting Planner Contacts	400	200
Number of RFP Leads Distributed	19	33
Number of Shows Attended	5	3

RFPS

Event Name	Organization	Contact	State	Dates	Room Nights
2025 ANSC & QA Leadership Meeting	HelmsBriscoe	Debbie Hershfield for Jaimie Mattes	OH	February 2-5, 2026	121
Benjamin F Edwards Golf Event 2026	**HelmsBriscoe**	**Wendy Kammer**	**MO**	**March 1-8, 2026**	**81**
Dairy Farmers of America	HelmsBriscoe	Julie Hielbrink	MO	January 24-28, 2027	382
2026 Elastic Client Advisory Board	ITA Group	Jordan Conlin	IO	March 23-28, 2026	107
2027 Business Law Section - Derivatives & Futures Law Committee	American Bar Association	Michael Steffen	IL	January 12-17, 2027	406
2028 Business Law Section Derivatives & Future Law Committee	American Bar Association	Michael Steffen	IL	January 11-16, 2028	406
2026 Launch Meeting	Achieve Incentives	Reene Shanahan	OH	January 11-17, 2026	615
2027 Abbott Vascular National Sales Meeting	HelmsBriscoe	Kim Gillespie	MN	February 1-19, 2027	207
2026 Kirkland-PEG COO	American Bar Association	Allison Goldman	IL	November 11-14, 2026	340
Mass Mutual GAC 2027	Maritz	Joy Balis	MO	March 5-11, 2027	584
WDS Forum	AMR Management Services	Lindsay Plath	KY	April 7-11, 2027	280
NCM044484	Maritz	Kristen Fried	NJ/MO	February 15-17, 2026	38
TD Synnex Global Leadership Conference	NHS Global Events	Carly Raines	IL	January 31-February 5, 2026	392

John Deere Leaders Club 2027	Augeo	Lisa Loeffler	MN	February 20-28, 2027	618
NCM Associates January 2026	Maritz	Tami Mazzolla	MO	January 18-23. 2026	44
Stamford NFOM	Helmsbriscoe	Theresa Sajnaj	IL	October 16-18, 2025	1100
Nov22494 Torch Expedition	Maritz	Wendy Iacovides	MO/NC	October 7-9, 2025	538
ALFA International Client Seminar	NHS Global Events	Bryan GaneK	IL	March 2-7, 2027	826
National Council of Farmer Cooperatives, 2028	HelmsBriscoe	Jill Stone	MO	February 4-12, 2028	1521

***New confirmed booking in Red**

Prospecting and Other Activities

- Contacted all incoming leads for updates and recommendations. Followed up with open leads
- **April 3:** BQ attended GMID industry event in Chicago
- **April 3:** MG attended GMID industry event in San Francisco
- **April 9–10:** MZ represented the destination at the GPS Planner Connect Tradeshows in Toronto (55 planners) and Montreal (20 planners)
- **April 22:** MZ coordinated/attended the SITE Florida Earth Day event in Miami - 30 attendees
- Submitted Destinations Reps Chicago article feature on the paradise coast

Looking Forward (Trade Shows & In-Market Events)

- **May 1:** Destination Reps Chicago Educational Program Chicago, BQ attending
- **May 4–5:** SITE Chicago BOD Retreat Chicago, BQ Attending
- **May 28:** SITE Coffee + Connections NMIE sponsorship Orlando, MZ attending
- **May 29:** NMIE DOS Strategic Lunch Naples, MZ attending
- **June 1–5:** IRF Invitational, Cancun, LC and MZ attending
- **June 17–19:** MPI-WEC, St. Louis, BQ attending
- **July 16:** Synergy Destinations Virtual Showcase
- **July 17:** Destination Reps Client Event Chicago, BQ attending
- **July 31:** SITE Chicago Membership networking event Chicago, BQ attending
- **August 1:** SITE Chicago Grand Slam, BQ attending
- **August 5:** M&IWW Schaumburg, TBD
- **August 20:** GPS Events Des Moines, BQ attending
- **August 21:** GPS Events Chicago, BQ attending
- **August 25–27:** Connect Marketplace Miami, MZ attending
- **August 26–28:** Maritz Activate Louisville, KY, BQ attending

7. SPECIALTY MARKETS

Michelle Pirre, Sales Assistant

Subject	2025	2024
Number of Travel Agent & Tour Ops Contacts	0	0
Number of Meeting Planners	28	6
Number of RFP Leads Distributed	3 Leads sent with $847,344.36 potential EIC	10 Leads Sent with 1391 room nights $897,235.32 potential EIC
Number of RFP's Awarded	1 definite with estimated $5,852.24 potential EIC	3 RFPs definite with estimated $147,846.51 potential EIC

Event Attended / Sales Activity

- **April 3:** Visitor guide leads generated from the Visit Florida Vacation Guide were sent to the warehouse for mailing.
- **April 7:** Participated in weekly CVB staff meeting.
- **April 7:** Attended a meeting with Gil Katzman (Director of Sales), Daniel Nelson (Business Development Manager), and Jennifer Newston (Sales Manager) of Hilton Marco Island Beach Resort & Spa to discuss partnership opportunities.
- **April 7:** Prepared county paperwork for processing to attend the Small Market Meetings Summit.
- **April 8:** Researched & shared destination wedding contacts with Hilton Marco Island, including local planners, tradeshows and events, as well as contacts for specific types of weddings (e.g., Indian weddings)
- **April 9:** Created destination overview itinerary for the Visit Florida NorthStar Travel Group.
- **April 14:** Organized delivery of new 2025 visitor guides to the warehouse and CVB office.
- **April 15:** Organized details for postcard promotion with David's Bridal.
- **April 16:** Updated and shared updates to the partners included on the Pella BOD 2026 Site itinerary.
- **April 17:** Meeting with Simone Behr of Lee County CVB & Lisa Chamberlain (Group Sales Manager) to discuss RSW Mass Casualty Exercise & Preparation and to see how the CVB can assist.
- **April 17:** Submitted Paradise Coastlines article for Specialty Markets.
- **April 18:** Sent invite for zoom meeting with Paradise Advertising to discuss Destination Weddings & Honeymoons.
- **April 21:** Participated in weekly CVB staff meeting.
- **April 21:** Attended Data Engine training with Maria Power (CVB PR Assistant) to provide support while the CVB searches for her replacement.
- **April 22:** Met with Sandra Rios (CVB PR Manager) and Lisa Chamber (CVB Group Sales Manager) to review edits made to the PowerPoint presentation for hospitality students at Golden Gate High School.
- **April 22:** Researched unusual uptick in Visitor Guide Requests from CVB website. 51 requests in one day not normal. Result from Spring e-blast and Dark Sky initiatives.
- **April 23:** Sent an email to partners requesting updates on 2025/26 destination weddings.
- **April 24:** Sent eblast to partners for Hospitality Industry Tourism Week Celebration at Paradise

Coast Sports Complex.

- April 24: Submitted payment for membership to the Pearl by David's Bridal and began to create our landing page on the website.
- **April 28:** Created and sent weddings postcard to printer for David's Bridal promotions.
- **April 29**: Attended Group Travel Family's Small Market Meeting Summit in Branson Missouri.
- Throughout the month on a daily basis provided daily support with CVB website listings, event updates, and IDSS database changes; sent visitor guide leads to the warehouse and international reps; assisted planners with RFPs and follow-ups on booked/lost business; and managed orders and payments for office and promotional needs.

Upcoming Initiatives

- Continued review and compiling information for Destination Wedding campaigns with Paradise Advertising.
- Continue review and updates with Paradise Advertising to update "Inspirations of Paradise" the bridal guide.
- Follow up with appointments at Small Market Meetings Summit.
- Set up profile and promotions on Group Travel Family portal for CVB.

Looking Forward

- **August 6–8:** Engaging in Going on Faith (Group Travel Family)
- **August 25–27:** Connect Marketplace – Specialty Markets
- **FY 2026:** Research and prepare plan for tradeshows & events which begins in October

8. GLOBAL TRAVEL TRADE

Claudia Wood, Global Sales Manager

Subject	2025	2024
Number of Contacts	221	186
Number of FAM/Site Visits	1	1
Number of Tradeshows/events	2	1

Monthly Activities

- **April 1–3:** Attended Las Vegas Travel Agent Forum trade show.
- **April 7:** Attended weekly Big Rocks strategy meetings at CVB.
- **April 7**: Meeting with Gil Katzman and Daniel Nelson - Hilton Marco Island Beach Resort.
- **April 8:** Zoom meeting with TravPro re: marketing initiatives.
- **April 9:** Meeting with Althea Allen and Skip James – Naples Grande Beach Resort.
- **April 11:** Finalized Ambassador FAM and sent out itinerary.
- **April 14:** Attended weekly Big Rocks strategy meetings at CVB.
- **April 14:** Zoom meeting with German office to discuss upcoming initiatives.
- **April 14:** Zoom meeting with Northeast Media re: International Marketing.
- **April 15:** Attended monthly TDC meeting.
- **April 15:** Participated in Paradise Advertising meeting.
- **April 15:** Completed TDC report for May meeting.
- **April 15:** Participated in Zoom quarterly meeting with TravPro.
- **April 17:** Exhibited at the Ladies Power Luncheon.

- **April 17:** Submitted IPW appointments.
- **April 21–25:** Hosted 2 travel advisors in destination for the Ambassador FAM.
- **April 28:** Finalized appointments for ULTRA summit trade show.
- **April 28–29:** Attended ASTA Spring Fling Trade Show.
- **April 30:** Monthly call with UK/Ireland Office re: upcoming initiatives.

Enhanced Budget Activities

- **BranchUp:** Working on presentation for May 28
- **Amadeus:** Received report for ads shown on Amadeus, Sabre and Travelport platforms.
- **Movement Marketing:** webinars. May 1 & September 10.
- **Movement Marketing:** June e-blast and September Luxury FAM arrangements.

International Representation

- Ongoing review of activity summaries and approval of projects aligned with strategic international marketing, including co-op campaigns, trade shows, and media/PR initiatives.
- German FAM approved for December 2025.
- Appointments requested for IPW in Chicago, June 15–18, 2025.
- UK/I office will host a media FAM with LGH and a Trade FAM prior to IPW (June 9 – 14)
- German office will be in destination prior to IPW as well (June

Florida's Paradise Coast Pro - Stats through April 30, 2025

		
Registered 464	**Training Started** 366	**Training Finished** 236
Total Partner Handoffs 99	**Total Destinations Sessions** 54	**Total Collateral Views** 1,062
Total Shares 81	**Total Downloads** 16	**Total Favorites** 260

Looking Forward

- **May 1:** Movement Marketing Webinar
- **May 5–7:** ULTRA Summit
- **May 12:** VF, Travel Weekly Ambassador Webinar
- **May 28:** BranchUp Webinar



Heather Bowman, Leah Robertson and Claudia Wood on White Horse Key

9. UK & IRELAND MARKETS

OMMAC, Oonagh McCullagh, Managing Director

UK and Ireland Market Update

- Despite global trade tensions, the UK economy is expected to avoid recession. The impact of new US tariffs is minimal due to the UK's low exposure.
- Post-pandemic consumer trends show a significant rise in travel and holiday spending – up 520% and 436% respectively since 2021.
- Travellers are opting for longer, more varied trips with rising interest in events and lesser-known destinations.
- Easter 2025 saw over two million passengers at UK airports, with potential disruption highlighted by a major power outage in Spain and Portugal affecting transport networks.

Marketing, Sales, and Promotional Activity

Trade Overview

- Travel demand remains strong despite economic pressures with travel agents seeing increased booking and spending even as overall non-essential spending remains modest.
- London Heathrow saw modest earnings growth, with plans for a major expansion, including a new runway by 2035, to boost the UK economy.
- Delta Air Lines will enhance its transatlantic operations by increasing the frequency of its London Heathrow–Atlanta route from once daily to twice daily, starting 15 May. This expansion reflects continued strength in transatlantic travel demand.
- Hays Travel has reported a 12% rise in summer 2025 bookings year-on-year.
- Luxury operator Carrier saw agent bookings grow by 18% in Q1 2025 versus the same period last year.
- Market Sentiment –updating CVB, monitoring UK and Ireland market – remains resilient and stronger than other European markets, similar to earlier where media coverage is indicating softer demand but tour operators are reporting little impact. The UK and Ireland market tend to follow best value offers, depending on room rates and currency.

Trade Activity

- **Audley Travel, luxury UK tour operator** – FAM 14-16 May 2025. Planning and implementing full itinerary for agent on Georgia, Carolinas and Florida Fam, very pleased Audley have allocated two days in Florida's Paradise Coast. Site inspections confirmed and welcome bag from CVB.

- **Visit Florida and US Airtours Webinar 14 May** – Preparation for training event with UK agents.
- **Trade FAM Pre-IPW June20'25** – With Aer Lingus and Central Florida – working to secure attendees plus plan and implement full itinerary. Already supported by Travel Weekly Features journalist (new regulation - additional visa required), USAirtours, Gold Medal and Hays Travel. Ongoing planning for the visit.
- **British Airways and Virgin Atlantic contacts for RSW** – Assisted Sandra Rios with correct airport marketing contacts for RSW.
- **Media Fam 09-14 June, 3-4 media** – Securing airline support, Virgin Atlantic Holidays and Virgin Atlantic unable to support due to other activity in place. Secured support with tour operator Travelplanners. UK media invitations in place and working closely with LHG on ground arrangements for itinerary.
- **IPW 14-19 June, Chicago** – Ongoing planning and travel arrangements for this leading trade show.
- **BA and BA Holidays co-op campaign** – now in place and working well despite push back on social media.
- **Ongoing Follow-up –** Engaging with various tour operators post co-op activity and registering for upcoming events and opportunities for 2025.
- **Visit Florida UK Huddle, September, London** – Confirmed and ongoing follow up.
- **Updates** – Industry updates included within our CVB weekly zoom meeting for planning.
- **Mailing House** – Maintaining the distribution of CVB literature for consumer and trade requests.
- **Hablo** – Launched our UK & Ireland trade and advisors engagement platform our first month has proved successful and we aim to grow this further to include outreach with our training platform. Results: 267 Page Views/708-page followers/1.3K Post impressions/786 post interactions

Public Relations and Communications Activity

- **Media Trends** – Summer breaks, easter-themed getaways, theme parks and attractions and island escapes.
- **Media Pitches** – Six (6) pitches were distributed, themed around summer beach holidays, national parks, new openings, motels, rural escapes and sustainable travel.
- **Media Meetings** – Three (3) meetings were conducted including George Kipouros, Editor-in-Chief at Wanderlust Magazine, content creator Megan Wright and freelancer Katrina Conaglen.

Date	Publication	Media Type	Journalist	Headline	Reach	EAV ($)
4/2/25	*National Geographic*	Online	Adrian Phillips	Why Florida's greatest family attractions are in the wild	1,800,000	$48,018
4/10/25	*TTG*	Online	Katherine Masters	The US holidays showing no sign of a new trump slump	76,400	$679
4/11/25	*Viestra Magazine*	Online	Alex Holman	Springtime in Florida's Paradise Coast	56,000	$1,494
4/14/25	*loveEXPLORING*	Online	Peter Moore	Amazing North American destinations to visit with your EV	216,200	$1,923
4/15/25	*Luxury Lifestyle Magazine*	Online	Nick Gibbens	Unique motels across the US	47,700	$424

4/15/25	*NI Travel News*	Online	Kirsty Johnston	Six unique motel stays across the United States	220,940	$1,965
4/24/25	NI Travel News Newsletter	Newsletter	Kirsty Johnston	Six unique motel stays across the United States	17,500	$467
				TOTAL (7)	**2,434,740**	**$54,969**

10. DACH & BeNeLux MARKETS

DiaMonde e.K., Annette Eckhardt, Account Director

April Review

- Preparation for our standalone podcast production with Germany's leading trade magazine, fvw.
- Preparation for attendance at Visit USA Germany Pub Quiz roadshow.
- Confirmation of our blog post campaign with Germany´s leading family travel blog "Little Travel Society", standalone marketing campaign with America Unlimited and our attendance at Florida breakfast seminar of Swiss tour operator Knecht Reisen in August or September 2025.
- Confirmation of paid-media opportunity with Visit USA Netherlands and Dutch newspaper Het Parool

May Forecast

- Launch of the luxury campaign with edeltravel, Florida Keys, and Ft. Lauderdale.
- Launch of the standalone campaign with urlaubstracker.
- Final preparations for IPW 2025 and site visit of Annette Eckhardt, German rep.
- Production of our standalone podcast with Germany's leading trade magazine fvw, May 8
- Attendance at Visit USA Germany Pub Quiz Roadshow, May 6-9
- Destination presentation at German tour operator CRD in Hamburg, May 9

Sales Activities – B2B & B2C

- **USA-Reisen Experten, Romina Zeller, Head of Digital and Social Media Marketing, Germany**
  New Contact
  Followed up with Romina regarding their booking numbers for Naples. She reported the following numbers: 2023 – 234; 2024: 165 and for 2025: 190 room nights. Florida is one of their main destinations and business is not struggling due to the new US administration. To further push sales to Naples, Marco Island, and the Everglades, we will work on campaign ideas for a joint campaign with another Florida destination. We will communicate opportunities after IPW.

- **De Jong Intra Vakanties, Wilfried Verkaik, Senior Product Manager Long Haul, Netherlands**
  Returning Contact
  Followed up with Wilfried to check their business to the US. Though the sentiment about vacations to the USA has been really very negative for the last 2 months, with hardly any new bookings at all. They have not received any cancellations so far and only a few (2 or 3) requests for rebooking, which we were able to hold. Their clients wait and see how the situation develops. We have requested an appointment with him for IPW to discuss further steps. In general, the Dutch market to the USA is now down by 25%-30% and still going down. They are switching focus to other (long-haul) destinations like Canada, South Africa, and Asia.

Marketing Activities

- **America Unlimited GmbH, Timo Kohlenberg, Owner, Germany**
  Secured a last-minute standalone marketing campaign for Naples, Marco Island and the Everglades to boost sales and further enhance awareness of our beautiful destination. The campaign includes an extensive Google Ads campaign (expected 4,000 clicks), promotion of our created travel package in their newsletter (reach 150 k). Timing: May/June. The cost share is USD 7,000, to be paid via PO by the CVB.

- **CANUSA TOURISTIK GmbH & Co. KG, Alex Wirsum, Marketing Manager, Germany**
  Alex shared the results of our latest campaign. Please see details also in the addendum.
  Sales: 103 Quotes (January 25 - March 25, 2025)'; room Nights (2024 total) => + 12,5 % over previous year; 2,052 Room Nights (2025 YTD, per March 1, 2025) => + 0,3 % over the previous year

- **Knecht Reisen AG, Elena Kurz, Projektleiterin Partnermarketing, Switzerland**
  Confirmed our attendance at the planned Florida breakfast seminar for 60-70 travel agents end of August/early September 2025. Cost share is USD 3500.

- **Edeltravel Luxusreisen GmbH, Cosima Timmermann, Head of Marketing, Germany**
  Approved the online and print content for our luxury campaign. Spoke to Cosi in detail regarding the planned luxury B2C event on September 13.
- **Little Travel Society, Chiara Coenen, Client Relationship Manager & Editor, Germany**
  New Contact
  Confirmed the standalone "Florida w. Kids" blogpost promotion w. Little travel society (Germany´s leading blog on family travel) "Florida with kids" blogpost promotion including: - Standalone Naples, Marco Island and Everglades family vacation blogpost (SEO-optimized), Introduction and publication of four hotels including Naples Bay, Naples Grande Beach, Compass Hotel Naples and The Capri Inn and link to the booking engine of the hotels and as additional booking tool link to the "For Family Reisen" as tour operator partner. Cost share: EUR 4998 / USD 5.682,73 approved by Claudia Wood on 04/24

Site Visits

- **Wigwam Tours, Susanne Siegel, Product Management, Germany**
  Stayed at Compass Hotel from April 17-20, Liz Morris offered travel industry rates, (USD 199 per night), and the Dolphin Explorer hosted her for a cruise. DiaMonde will follow up in May.

Media / PR / Communications Activities

- **Naples, Marco Island & Everglades Press Release**
  The April 2025 press release has been distributed through BZ.Comm/LHG on April 15, 2025 to more than 2,400 media professionals in Germany, Austria and Switzerland. In April 2025, we secured 14 media placements with a combined reach of 662,901 and a media value of 30,272 EUR (34,355 USD). Please see the clipping report here - April 2025.

- **Visit USA *Netherlands & Het Parool.***
  Secured a paid media opportunity with Visit USA Netherlands and Dutch newspaper *Het Parool*. They will be publishing a special Family Travel edition at the end of May 2025. The supplement targets families, active travelers, and couples with above-average incomes, reaching approximately 185,000 readers. Additionally, the editorial will appear online at *hetparool.nl* (1.6 million monthly visitors) and be distributed via contentway.eu and issuu.com, which collectively

reach over 100 million visitors per month. DiaMonde confirmed the opportunity after receiving the acknowledgement of Claudia Wood.

- **Social Media Posts**
  Paradise Coast has been allocated a series of social media posts on the German Paradise Coast B2C Page (16k followers) and the B2B page. The total reach for February 2025 was 1,552. Please refer to the clipping report for screenshots of the posts.

Addendum

- DiaMonde Clipping Report April 2025

MINUTES OF THE COLLIER COUNTY
TOURIST DEVELOPMENT COUNCIL MEETING
BOARD OF COUNTY COMMISSION CHAMBERS
Naples, FL, May 20, 2025

LET IT BE REMEMBERED the Collier County Tourist Development Council, in and for the County of Collier, having conducted business herein, met on this date 9:00 a.m. in REGULAR SESSION at 33299 Tamiami Trail East, 3rd floor, Naples, FL 34112 with the following members present:

Commissioner/Chair:	Chris Hall
Vice Chair:	Clark Hill
	Darrin Palumbo (City Council)
	Susan Becker (excused)
	Laura Radler
	Nancy Kerns
	Michael McComas (Excused)
	Bill Kramer (City Council)
	Edward "Ski" Olesky (via Zoom)

ALSO PRESENT:

Jay Tusa, CVB, Tourism Director
Sandra Rios, CVB, PR and Communications Manager
Jeff Klatzkow, Collier County Attorney Office, County Attorney
Buzzy Ford, CVB, Digital and Social Media Coordinator
Amanda Townsend, Museum Director
Erin Murphy, Lou Hammond Group (via Zoom)
Joseph St. Germain, Downs & St. Germain
Kristen Murphy, Paradise Advertising, VP Acct Strategy & Partner Development
Brandon Foust, Website (via Zoom)
John Melleky, CVB Arts & Culture Manager
Jennifer Reynolds, Asst. Dir. of Corp. Financial & Mgmt. Services

Any person who decides to appeal a decision of the Tourist Development Council will need a record of the proceedings pertaining thereto, and therefore may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based, Neither Collier County nor the Tourist Development Council shall be responsible for providing this record.

1. **CALL TO ORDER**
2. **PLEDGE OF ALLEGIANCE**
3. **ROLL CALL**
   Clark Hill: motioned to allow Ski Oleski's attendance via Zoom
   Nancy Kerns: seconded; ***Motion passed 5-0***
   - **Edward (Ski) Oleski (joined the meeting via Zoom)**

4. **AGENDA**
   Clark Hill: motioned to approve today's Agenda
   Nancy Kerns: seconded; ***Motion passed 5-0***

Bill Kramer arrived at 9:01 a.m.

4a. APPROVAL OF MINUTES Feb. 18, 2025, MEETING
Darrin Palumbo: motioned to approve the Minutes
Clark Hill: seconded; ***Motion passed unanimously 6-0***

5. **PRESENTATIONS**
   None

6. **TOURISM DIRECTOR REPORT**
   6a. Tourism Director Update and TDT Tax Report

Jay Tusa, CVB, Tourism Director

- Last meeting, Council Member Hill brought up a point about the difference in numbers on the collection report. We did look into that with the Finance Department and the reason is there are two different numbers. One is based on the tax collector's report, which is cash, and then there is the County, which is based on accrual.
- Provided a snapshot for a month of March
- Occupancy increased 0.8% year over year to 74.2%
  - The average daily rate declined 13.5% year over year to $465.06, contributing to a 12.8 decrease in revenue per available room or revpar as we know it, which fell to $338.40
  - Direct spending by visitors and total economic impact of tourism declined by 2.4% and 2.7% respectively
  - International visitation declined by 3% year over year.
- I thought I'd kind of just give you a little bit of a snapshot kind of what's going on in the industry, in particular to the tourism industry, in particular to Cayo County. So arts and culture attractions have reported continued strength in ticket sales for special events, many of which reach capacity or near capacity levels. However, general admissions saw a slight dip, with attendance down approximately 5% in March and April compared to the same period last year. February also

presented unpredictability and guest behavior, with physical attendance not always aligning with the ticket purchases. So that's kind of arts and culture.

- The meetings and group market planner Settlement remains generally optimistic at most meeting professionals, as most meeting professionals are operating business as usual and planning future events. Some hesitancy persists among select clients who are holding off on commitments due to ongoing economic uncertainty. While we've not seen cancellations, there's a broader atmosphere of caution. Encouragingly, there's a noticeable uptick in short term group leads for late 2025, which suggests resilience in this segment. The team will continue monitoring these trends as we continue on in the year, and certainly we'll give you updates as we move forward.
- Destination Weddings and Meaning Markets Update Our partners report strong momentum in the destination wedding sector. Those surveyed indicate 2025 bookings are performing well and that 2026 is on track for similar success. Global wedding trends show continued growth with domestic destinations, particularly upscale beach and nature focused locations remaining in high demand. So that's great news for us. Florida's paradise coast is emerging as a sought after destination driven by shifting presence for luxury experiences within the US wedding market.
- Florida also remains a top choice for meeting planners across a range of segments. Interest in small market meetings with niche travel groups continues to grow with an uptick in RFPs, especially from religious organizations, signaling an increased opportunity within this specialized market
- International Markets so Canadian sediment kind of remains consistent with what we've been hearing over the past couple of months. I will say though that this is traditionally outside their peak travel season, so we'll kind of see where things go as the peak season comes back around with the Canadian market, the UK and Ireland. New data from your Visit USA association indicates positive indicators.
- In the UK market, bookings inquiries are steadily up compared to 2024 with cancellations remaining low. Florida remains a top performing destination. Challenges include perceptions around higher cost and service-related fees, but increased air service and promotional support are helping maintain interest. Germany after some early year declines, April visitation rebounded with a 14.7% increase in German arrivals year over year. The Easter holiday timing helped fuel this surge. While Germany still shows a year-to-date decline of 7.1%.
- Early bookings for the summer are described as stable and slightly positive. Industry sentiment remains cautiously optimistic with the real test expected in the fall travel period. Some stats from Southwest Florida International Airport the summer is looking good. Seat capacity is up 11% for June, 17% for July and 13% for August.
- Porter Airlines will operate weekly flights to Toronto this summer. It was previously a seasonal service, so that's good news. So again, you we hear about Canada and I think luckily with our destination we're a little bit outside that norm. When you hear national trends related to Canada. And then also Breeze Airways recently started weekly service to Greenville Spartanburg, South Carolina for the summer.
- Southwest Airlines is starting double daily service to Orlando on August 5th and weekly service to Chicago O' Hare starting in November. Delta Airlines will be starting weekly service to Salt Lake City starting December 20th. So those are all good trends that we're hearing from the airport. And then we should also be getting a report later today or tomorrow from RSW with their passenger stats for April. So we'll keep you updated on that as that unfolds at the next meeting.

7. CONSENT AGENDA
No items

8. NEW BUSINESS
8a. Request the TDC review the Expenditures of Tourist Development Tax supported funds for the second quarter of Fiscal Year 2025.

John Melleky, Arts & Culture Manager for Collier County Tourism Department

- The second quarter financial statements are in your packet for the various Tourist d Development funds.
- The main funds that you want to look at are 1101 which is the tourism promotional fund for marketing and promotion expenditures and fund 1104 which is administration that includes personnel and operating budget for the tourism department.
- The remaining funds and uses are listed in the executive summary provided to you. Pages 31 through 40 of your packet include a high level of each fund and the more detail then starts on page 41 for each individual fund overall.
- In looking at the different fund and expenditures we are in line with the budget to date for the first and second quarter. And mainly I'm going to open this up for questions so you can ask questions about the funds and expenditures. And again fund 1101 detailed expense expenditures are found on page 42 and 1104 is 46 and 47.

Clark Hill

- If I may, John, I have a couple of questions. Just was hoping for some clarification on 1101, the tourism promotional fund and I see that we have a reserve balance of 8,807,000. I'm not sure what that is.

John Melleky

- There's a second reserve. If you look in line marketing and promotional 648170 when we asked for the additional $5 million that came from that line, that's one reserve. That reserve still has about $11.8 million which then we're using for next year's budget in the budget figures. In that 20 million there's 11.8, that's a reserve.
- The reserve, Mr. Hill is referring to is actually a second reserve. We asked Finance about this. It's a second reserve that has the $8.8 million.

Laura Radler

- So what is that for?

John Melleky

- In order to spend that reserve, we must go to the Tourism Council and the Board of County Commissioners for approval first.

Nancy Kerns

- Why are they set up separately?

Jennifer Reynolds, Assistant Director of Corporate Financial & Management Services

- The second reserve, the one that says actually says reserves is funds that are left over for any

unfunded requests that might come up. And it is similar to the 648170 or we put the surplus in that.

- Those funds in the 648170 advertising and marketing, are available if you need them. Right now the funds in reserves have to go to at least two Board meetings before those can be transferred from the reserves to be utilized for spending.

Clark Hill
I have a question on the carry forward general 489200 for the $21,001,300.

Jennifer Reynolds

- There were additional funds we budgeted last year; this year a little bit less conservatively. So we budgeted for 10% over.
- The fact is we actually received more than that 10% in budgeted plans. So that additional money was put into carry forward for next year, meaning this year.

Laura Radler
Referring to 1104. This is my first year doing this, so I apologize, maybe all of you already know, but there's some indirect cost reimbursement, inter-department pay for services, insurance, general. I just wondered what all that is.

John Melleky
Those figures come from the Finance Department. We don't enter those figures but they are put into our budget and it's based on an allocation for every County Department.

Jennifer Reynolds

- They get charged to every division.
- They can consist of charges for purchasing, the procurement department, HR.
- There's a report that's done every year where they come up with what is allocated to each different inter-department and automatically charged to each division.
- The charges for inter-department services are for salaries of people. Like my staff, we have accountants in my area that perform all of the financial services for tourism.
- So we are charging back some of those salaries to tourism to fund those salaries.

Laura Radler
Insurance General? IT Capital fund?

Jennifer Reynolds

- Those come directly from risk. Every year, risk looks at what insurance requirements are and what needs to be done.
- I think for tourism, they have a separate billing there somewhere. So that's going to be requirements for any insurance there.
- The IT Capital fund is based on a number of different things, but usually for the services they provide.
- If there's work that needs to be done for computers, they charge for database services. So those are also determined at the main level of the IT department done every year based on, I believe this year.

- A lot of it is based on purchase orders and specific items that they then charge out to all the different divisions.

9. OLD BUSINESS
9a. Presentation of Pickleball Independent Professional Tourism Impact Study

Jay Tusa, Tourism Director

- This item presents the findings of an independent professional tourism impact study commissioned by the Collier County Parks and Recreation Division.
- The study evaluates how proposed infrastructure improvements at East Naples Community Park, outlined in the amended sponsorship agreement with Spirit promotions for the 2026 through 2032 US Pickleball Championships, will impact tourism under Florida statute.
- The study requires the planned investment of up to $1 million in tourist development, tax funds for enhancements, including a new championship court, waterproof canopy, sound system upgrades, and the establishment of a training academy.
- The analysis concludes that the improvements will have a positive and measurable impact on local tourism by supporting continued growth in event attendance, hotel revenue and destination visibility.
- In 2024, the Open drew more than 50,000 attendees and generated an 18% increase in hotel metrics.
- In 2025, attendance increased to 55,000, marking a 10% increase year over year increase, further reinforcing Collier County's position as a global hub for pickleball tourism.
- I will make a comment on that pickleball tournament. I had a chance to go out there twice. Once in the beginning of the tournament and once on championship day. And it was impressive. The things that we have done for our partners, for Mike D.
- They've really embraced it. They've really put their heart and soul into the deal. And I think we have set the bar nationally for pickleball. I mean, we are pickleball capital of the nation. Even people I've been in Texas twice in the last two weeks and they mention it when they find out that we're from Collier County.
- They know exactly where Collier County is. So I think it's a very positive thing. And it really felt good to hear outside of Collier County, outside of the market, to hear what a good job we've been doing.

Chairman Hall: moved to accept the report
Nancy Kerns: seconded; ***Motion passed unanimously 6-0***

10. TEN MINUTE BREAK
None

11. AGENCY PARTNER REPORTS
11b. Joseph St. Germain, President, Downs & St. Germain

- Complete presentation is in handout
- When I looked at these numbers to do a deeper dive to your competitive set, one of the things that we noticed is on the leisure sector, your market amongst the competitive set had the largest growth in demand and occupancy. So even though you only had a slight uptick in occupancy, most of the comp set had a decrease in occupancy.

- Overall, the percent change in occupancy year over year was behind the Keys in Palm beach, but ahead of the rest of the comp set.
- You had the biggest growth in hotel demand. And I think that's an important metric for you given all the number of new hotels.
- You're still number one in the comp set in average daily rate, despite the fact that it dropped a decent amount year over year.
- These are your top markets: Chicago, New York, Miami, Cleveland, Boston
- Those who would definitely recommend the area went from 77% to 78%. They'll definitely return. The reason why that is important, those are the people more likely to go home, talk about the area and really amplify your message that you're producing from marketing.
- Things that we noticed in January through March was an increase of people coming to fish. Fishing went from 2% last year to 5% this year and golf, tennis, pickleball went from 5% to 9%.

11c. Kristen Murphy, VP, Account Strategy & Partner Development

- Chicago is a year round market for us, but we do an enhanced campaign during the winter, December through February with a lot of multimedia mix in there. It is one of your established markets
- Paradise is going to do your broader campaign with additional money
- We did focus groups in Dallas as an emerging market and Boston and Cleveland
- The overall words we heard most often; it's an elevated beach vacation or it's
- It was also consistent with what they have experience in the nation. The one thing that we noticed was the cultural piece is that it's not top of mind for everybody
- The tagline "only paradise will do" resonated very well
- They like that extra sensory piece of just the phrase paradise in every sense
- As we looked at the video, they saw it as a mature, peaceful and clean and uncrowded and upscale getaway
- They thought the details of every image and video was done well done
- They saw the space was clean which not only resonated with them, but with the destination as a whole
- When they saw the name Naples, Marco Island, Everglades, for some people, they love that ecological experience
- For some people, it is an important piece for a significant percentage of your visitors
- They saw in the advertisements that it is one of those places where they can drop their routines

Marketing updates

- The focus groups, six of them total in three different markets found the image of the woman alone on the beach and the couple near the tiki hut by themselves off the charts appealing and all creative was immediately updated
- Expectations, exceptional, and any word starting with E tested well in these focus groups
- Eco is another trend doing well
- In total we spent about 1.4 million across March and April
- Miss Radler asked about this at the last meeting
- We are holding strong March at an $18 return on ad spend and $12 for April
- We are doing a dark skies Big Cypress content series with a presentation next meeting

Nancy Kerns commented that the moon rising is of interest

- We are seeing overall alcohol sales are skewing down across the board.
- People on GLP1 are not ordering as much food in restaurants
- They are looking for more outdoor recreation while on trips
- Grandparents taking their grandchildren on trips is popular but doing it their way
- Destination dupes are also popular

11d. Brandon Foust (via Zoom) Website Performance Slide Presentation

- 252,000 sessions, 79,000 of those were engaged with 212,000 users
- The only numbers that were down were the engagement rate and the views per session
- That is a good sign because it an indication of how we're operating in terms of the ad campaigns
- We're sending users to the correct pages, so you're not seeing them skip as many pages
- There were 80 new sign-ups in March last year, this year is over 450
- When people are searching for Paradise Coast, Naples, they're showing up organically
- The paid activity from the advertising is really driving a majority of traffic to the site
- Florida is continuing to drive the bulk of the traffic to this site
- A goal in the marketing plan was E newsletters
- Getting email addresses gives us that much more qualified information about the prospective consumers

11e. Erin Murphy, Senior Account Executive, Lou Hammond Group

- Some examples of free advertising as some call it in public relations
- Southern Living and USA Today recommended everything from the beautiful beaches 3rd Street
- For family vacationists, the Children's Museum, Shy Wolf Sanctuary, Naples Zoo, Big Cypress, Corkscrew Swamp were spotlighted
- They encouraged visitors to stay at the Ritz Carlton or La Playa for a fun family getaway
- Blueprint is a fast-growing digital media company that caters to women who are usually the family planners; recommended Big Cypress, Great Florida Birding Wildlife Trail and Everglades National Park
- Media relations included introducing Jessica, who contributes to Sierra, to a swamp walk at Big Cypress in hopes of some National Geographic coverage
- Adam Robb, who contributes to Forbes, Observer and Time and is known to get destinations and businesses listed on the Times World's Greatest Places, can't wait to come back here
- Nattanat Naples is a newcomer to the destination It's a coffee shop during the day, and it transitions to a wine bar at night

11f. Amanda Townsend, Division Director, Collier County Museums

- Our Cattle Drive attendance was a little down from last year
- March visitation was over 11,000 across this system
- Publications Communications Team was proud that social media outpaced web search in March as the way that people heard about us
- Phil Fisher exhibit has been wildly popular
- Folklore, Fish Tales and Family Stories at Museum of the Everglades this is the exhibit that we do every year with the school children K through 12 in Florida public schools
- Photography of Mega Watkins is at the Ranch

- Mango Fest at Immokalee Pioneer Museum
- School's out, Museums are in is a summer theme
- We are creating exhibit explorer backpacks that kid check out when visiting for a hands-on experience and they return them at the end of their visit
- September 1st, we will be hosting the Naples Military Museum in our lecture hall and traveling gallery space

13. COUNCIL MEMBER DISCUSSION

13a. Discussion regarding date of the November 2025 TDC meeting

Jay Tusa, Tourism Direct

Asked if they would prefer to reschedule the November meeting or cancel due to the BCC meeting being moved to Nov. 18th

Chairman Hall

I'd be fine with canceling it – **Canceled Via Consensus from the Council**

Clark Hill

Naples Chamber, Florida Restaurant Lodging Association, Collier County Chapter, and the CBB had a nice reception at Paradise Park to celebrate National Tourism Week I thought it was well attended and there was a lot of energy Adrian Moses and his team, I felt, did just a great job

Bill Kramer, City Council Member, Naples

Five beach access points will be closed, 3rd, F, South, 14th, 15th and 16th, to replace seawalls and for the stormwater outfall project which will probably end up being 120 million

Darrin Palumbo, City Council Member, Marco Island

I was inspired by the pickleball conversation today and would desire a few more courts in the Marco area. I don't know how Everglade City feels, but I thought, wow, wouldn't it be great? I think you guys have a head start on better quality. But we can come up with some quality courts, work with the YMCA local and do a regional type of pickleball environment.

14. NEXT MEETING

14a. Next meeting date June 17, 2025

15. ADJOURNED

*****

There being no further business for the good of The County, the Tourist Development Council meeting was adjourned at 10:16 a.m.

COLLIER COUNTY TOURIST DEVELOPMENT COUNCIL

Chris Hall

Chris Hall, Chairman

These Minutes were approved by the Council on 6-17-25**,**
as presented X **or amended _____.**

Collier County Government

Communications, Government & Public Affairs
3299 Tamiami Trail E., Suite 102
Naples, Florida 34112-5746

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May 29, 2025

FOR IMMEDIATE RELEASE

Notice of Public Hybrid Remote Meeting
Vanderbilt Beach Beautification MSTU Advisory Committee
Collier County, Florida

June 5, 2025
2:00 p.m.

Notice is hereby given that the **Vanderbilt Beach Beautification Municipal Service Taxing Unit (MSTU) Advisory Committee** will meet on **Thursday, June 5,** at **2:00 p.m.** This will be a Hybrid Remote meeting and it will be held at the Cocohatchee River Marina, 13535 Vanderbilt Drive, Naples, FL 34110. Some of the Board Members may be appearing remotely, with staff present in person. The public may attend either remotely or in person.

Individuals who would like to participate remotely should contact Rosio Garcia at Rosio.Garcia@colliercountyfl.gov by noon on June 5.

Remote participation is provided as a courtesy and is at the user's risk. The County is not responsible for technical issues.

The agenda will be available on the Collier County Government website at https://www.collierptne.com/mtsu/vanderbilt-beach-beautification-mstu-advisory-committee/

About the public meeting:

Two or more members of the Collier County Board of County Commissioners may be present and may participate at the meeting. The subject matter of this meeting may be an item for discussion and action at a future meeting.

All interested parties are invited to attend, and to register to speak. All registered public speakers will be limited to three minutes unless changed by the chairman.

Collier County Ordinance No. 2004-05 requires that all lobbyists shall, before engaging in any lobbying activities (including, but not limited to, addressing the Board of County Commissioners, an advisory board or quasi-judicial board), register with the Clerk to the Board at the Board Minutes and Records Department.

Anyone who requires an auxiliary aid or service for effective communication, or other reasonable accommodations to participate in this proceeding, should contact the Collier County Facilities Management Division, located at 3335 Tamiami Trail E., Suite 101, Naples, Florida 34112, or (239) 252-8380, as soon as

possible, but no later than 48 hours before the scheduled event. Such reasonable accommodations will be provided at no cost to the individual.

For more information, call Judy Sizensky at (239) 252-4980.

###

Vanderbilt Beach M.S.T.U.

Advisory Committee
8300 Radio Road
Naples, FL 34104

JUNE 5, 2025, 2:00 PM
Committee Members and Project Manager will meet at
Cocohatchee River Marina-13535 Vanderbilt Drive, Naples, FL 34110
All others are encouraged to attend via Zoom video conference

AGENDA

I. Call to order and Pledge of Allegiance

II. Attendance

Advisory Committee	Bruce Forman - Chairman	(11/13/2027)
	Bill Sjostrom - Vice Chairman	(11/13/2028)
	Mark Weber	(11/15/2025)
	Gabriella R. Miyamoto	(11/13/2027)
	William Harris	(11/13/2028)
	Aaron Gross, Ground Zero Landscaping	
	Judy Sizensky– Project Manager	
	Rosio Garcia – Operations Coordinator	
	Wendy Warren- Transcriptionist	

III. Approval of the agenda

IV. Approval of the Minutes – April 3, 2025

V. Landscape Maintenance Report - Aaron Gross, Ground Zero Landscaping Services

VI. Vanderbilt Drive Refurbishment Projects– Judy Sizensky

A. Crosswalks (6) along VB Dr- ROW inspection is completed and approved. The Change order to cover The Dunes is in process.

VII. Project Manager Report – Judy Sizensky

A. Current Budget FY 25 – June 2025
B. The 100% plans are completed for the Greenway Multi-use Bike Path on Vanderbilt Drive. The total cost for the project is $347,593.74. RWA is extending the plans ($33K) to incorporate the entire stretch along Vanderbilt Drive for and an additional cost of $347K. The total project is estimated to be $750K for construction. RWA is working on the bid package, and we will begin the bid process as soon as that is complete.
C. Gulf Shore Drive - RWA submitted a preliminary cost estimate. We will have RWA provide carious options at different price points.
D. Capital Construction has completed the decorative fence extension project @ Connor Park. The invoice in the amount is $69,500 is in process.
E. Traffic signal relocation @ Vanderbilt Beach Rd & Vanderbilt Drive-Engineer has been assigned. It is DRMP, Inc, which we used on Crosswalks project. The workorder for $44,563 is in process. DRMP met with Traffic Operations and will submit a final quote for the work order to be processed.
F. The work for Tradewinds ($6,877) and Connor Park Parking lot ($10,220) to discuss for approval and clean up the north side community along Bluebill Bridge and plant new calusia ($6,876.89) Connor Park new planting area along Bluebill, west end of park ($10,219.59) have all been completed.
G. SCS is on contract for bridges. Review quotes for pressure washing and sealing. They do not recommend painting.

VIII. Old Business

A. Butterfly Garden still on hold.

IX. New Business

A. Wiggins Pass-An engineering firm, Cribb Philbeck Weaver Group, did not renew their contract with the County. I will request a new engineer to provide the plans and quote.

X. Public Comment

XI. Adjourn

NEXT MEETING DATE
JULY 3, 2025
COCOHATCHEE RIVER MARINA, 13535 VANDERBILT DR, NAPLES, FL 34110

Vanderbilt Beach M.S.T.U

Advisory Committee

8300 Radio Road
Naples, FL 34104

APRIL 3, 2025

I. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

Chair Forman called the meeting to order at 2:07 P.M. Roll call was taken, and a quorum of three were established. The Pledge of Allegiance was recited.

II. ATTENDANCE

Advisory Committee:	Bruce Forman – Chair
	William Sjostrom – Vice Chair (Excused)
	Mark Weber (Excused)
	Gabriella R. Miyamoto
	William Arell Harris
Staff:	Judy Sizensky - Project Manager
	Brian Wells – Director, PTNE (ZOOM)
	Rosio Garcia – Operations Analyst
Others:	Aaron Gross – Ground Zero Landscaping
	Wendy Warren – Transcriptionist
	Christopher Wright - RWA Engineering, Inc.
	James McCord – RWA Engineering, Inc.

III. APPROVAL OF THE AGENDA

Ms. Miyamoto moved to approve the Agenda of the Vanderbilt Beach MSTU Advisory Committee as presented. Second by Mr. Harris. Carried unanimously 3 - 0.

IV. APPROVAL OF THE MINUTES – February 6, 2025, and March 6, 2025

Ms. Miyamoto move to approve the minutes of the February 6, 2025, and March 6, 2025, minutes of the Vanderbilt Beach MSTU Advisory Committee meetings as presented. Second by Mr. Harris. Carried unanimously 3 – 0.

V. Gulf Shore Drive Sidewalk Plans

Mr. Wright, P.E., CEO - RWA Engineering, Inc. presented an overview of plan options for a walkway on Gulf Shore Drive.

Walkability Enhancement Options

1. Constructing a minimal maintenance, ADA compliant pathway to transgress from point A to point B on the eastern side of Gulf Shore Drive. Swale capacity would have to be maintained, and an "exemption" would be required from the Southwest Florida Water Management District and swale.

2. Reorganize the corridor. Construct a pathway on the east side and alter the drainage swale on the west side to maintain the current water volume and enhance the drainage system. Culverts (pipeline) would transition into the water flow under the driveways between swales.
3. Create a boardwalk over the drainage swale on Gulf Shore Drive and Vanderbilt Beach Road to the Delnor Wiggins Pass restroom area at the north end of Gulf Shore Drive and Bluebill Avenue. The materials used will ensure minimal maintenance.

An opportunity to include a designated bike lane will be researched.

Study Goals

1. Pedestrian safety incorporating ADA compliance standards.
2. Reorganization of the infrastructure to increase performance of the drainage system.
3. Introduction of a user-friendly walkway to the community.
4. Traffic calming.

Mr. Harris motioned to approve up to $225,000.00 for RWA Engineering, Inc. to develop a feasibility study to research options, analyze alternatives, recommend solutions, outline an implementation plan, and summarize an Opinion of Cost, for a pedestrian walkway on Gulf Shore Drive. Second by Ms. Miyamoto. Carried unanimously 3 – 0.

Next Steps

- Upon receipt of a quote from RWA, Engineering, Inc. for a land survey, Ms. Sizensky will secure a work order.
- The plan, including recommendations, will be presented to the Committee to consider the options and determine a direction to pursue.
- A Public Outreach Meeting will be held to solicit input from residents.

VI. LANDSCAPE MAINTENANCE REPORT – Aaron Gross, Ground Zero Landscaping Services

Mr. Gross reported:

Delnor-Wiggins Pass State Park Entrance

- The landscape refurbishment of the Park Drive area from the restroom facilities to Gulf Shore Drive by Moraya Bay Beach Tower landscape is complete.
- Two new wrought iron benches were installed, and commemorative plaques will be placed later.

Landscape Quotes

Ms. Sizensky presented four landscaping proposals for Committee consideration.

1. Vanderbilt Drive
   - Estimate number E703, dated February 17, 2025, in the amount of $6,876.89, for replacing the existing Myrsine hedge with a Clusia hedge north of the Vanderbilt Drive and Tradewinds Avenue intersection.
   - The landscaping bordering Vanderbilt Drive is maintained by the MSTU.

***Ms. Miyamoto motioned to approve Ground Zero Landscaping's Estimate number E703, dated February 17, 2025, in the amount of $6876.89 to remove an existing Myrsine hedge and plant* a Clusia hedge north of the Vanderbilt Drive and Tradewinds intersection. Second by Mr. Harris. Carried unanimously 3 – 0.**

2. Bluebill Avenue
    - Estimate number E704, dated February 17, 2025, in the amount of $10,219.59 for landscaping on Bluebill Avenue and Conner Park, west of the newly sodded area.

Ms. Miyamoto motioned to approve Ground Zero Landscaping's Estimate number E704, dated February 17, 2025, in the amount of $10,219.89, for landscaping on Bluebill Avenue and Connor Park, west of the newly sodded area. **Second by Mr. Harris. Carried unanimously 3 – 0.**

3. Bluebill Avenue Northwest side of the Bridge
    - Estimate # E708, dated March 8, 2025, in the amount of $2,193.25 to remove and replace a dead Royal Palm tree and Clusia hedge.

Ms. Miyamoto motioned to approve Ground Zero Landscaping's Estimate number E708, dated March 8, 2025, in the amount of $2,193.25, to remove and replace a Royal Palm tree and Clusia hedge. **Second by Mr. Harris. Carried unanimously 3 – 0.**

4. Connor Park
    - Estimate #E709, dated March 11, 2025, in the amount of $3,180.49 to refurbish plantings and mulch in Connor Park.

Ms. Miyamoto motioned to approve Ground Zero Landscaping's Estimate number E709, dated March 11, 2025, in the amount of $3,180.49, to refurbish landscaping and mulch in Connor Park. **Second by Mr. Harris. Carried unanimously 3 – 0.**

VII. VANDERBILT DRIVE REFURBISHMENT – Judy Sizensky

Ms. Sizensky reported:

A. Crosswalks (6) Along Vanderbilt Beach Drive

Ms. Sizensky reported:

- Six paver crosswalks, three north of The Regatta of Naples and three at the Anchorage at Vanderbilt, The Dunes of Naples and Marina Bay, were installed.
- With passage of the ROW inspection, final payments will be processed to Preferred Materials and the project closed out.

VIII. PROJECT MANAGER REPORT – Judy Sizensky

Ms. Sizensky reported:

A. Budget FY-25

Vanderbilt Beach MSTU Fund 1617 Budget for April 3, 2025, prepared March 28, 2025.

Purchase Orders

1. Collier County Utilities – Water and Sewer.
2. FPL – Electricity.
3. Capital Contractors – Sidewalk and bench refurbishment.
4. DRMP, Inc. – Engineering services.
5. Ground Zero Landscaping –
    - Incidentals include landscape refurbishment and miscellaneous.
    - Ground Maintenance and Non-Bid Items include Conner Park and irrigation repairs.
6. Infinite Construction – Renovation of the corner of The Regatta of Naples and Vanderbilt Drive.
7. Landert Landscape Design – Plant materials for Butterfly Garden.

8. Preferred Materials – Installation of crosswalks.
9. McGee & Associates – Architectural Landscape services.
10. Premier Staffing – Transcription services.
11. Q Grady Minor & Associates - West Vanderbilt Drive sidewalks.
12. RWA Engineering – Design services for the Greenway multi-use path project, Phase I and II.
13. Site One Landscape Supply – Irrigation parts & pumps.

Budget Summary

a. Line 1, Ad Valorem Tax Millage: Of the Millage assessed and to be collected of $1,786,300, $1,609,093 has been collected, leaving an outstanding balance of $177,206.
b. Lines 4, 5 and 6, Interest: Overnight interest of $55,905, Investment Interest of $48,297 and Interest on Taxes Collected of $1,285 have been credited.
c. Line 11, Carry Forward – Unexpended year funds of $5,052,000.
d. Line 15, Total Revenue - $7,780,367, including investment interest, transfers, and contributions, minus a 5% ($90,800) reserve for estimated uncollected revenue.
e. Line 37, Operating Expense - Of the $6,576,867 budgeted, $607,666 is committed to existing Purchase Orders and $887,811 has been spent, leaving a budget remainder of $5,081,389 available within budget for additional operating expenses as needed.
f. Line 39, Capital Outlay - Budgeted at $1,000,000 is for the current fiscal year long term projects, consistent with the MSTU ordinance and upon a motion from the Advisory Committee.
g. Line 40, Transfer to Fund 111 - Of the $102,300 budgeted $0 has been transferred (PTNE Staff and Support).
h. Line 44, Transfer Construction – Of the $51,200 Budgeted, $42,909 has been transferred and a balance of $5,290 remains for transfer (Property Appraiser and Tax Collector).
i. Line 46, Capital Reserves - Of the $50,000 budgeted for anticipated Maintenance and Capital projects in future fiscal years as identified in the Asset Management Plan, $0 has been spent and a balance of $50,000 remains.
j. Line 47, Total Budget – Of the $7,780,367, tabulated commitments to existing purchase orders total $607,666 and $1,033,020 has been expended leaving a remainder of $6,139,680 for FY-25 MSTU expenditures.

General

a. Available funds are sufficient to satisfy outstanding invoices for the crosswalks, the Traffic Signal box relocation at Vanderbilt Beach Road and Vanderbilt Drive, and the Greenway Multi-Use Path and sidewalk installation on the east side of Vanderbilt Drive.
b. The Ad Valorem property tax value increased 11.17% for fiscal year 2025 over 2024 generating additional revenue of $30,000.
c. Funds not spent in FY-25 (fiscal year 2025) will be carried forward into FY-26.
d. Tax millage collected and interest can only be utilized by the MSTU and within the district boundary.

Millage Rate

The Committee will be analyzing the Millage Rate for FY-26 with consideration for current and future expenses in the first quarter of 2025. Options are:

- Revenue Neutral: Lower the current millage rate to maintain the FY-25 income level.
- Millage Neutral: Maintain the current millage rate of 0.5000 mills, increasing revenue equal to the Ad Valorem property value increase assessed by the County appraiser.

B. Greenway Multi-Use Bike Path – Vanderbilt Drive – Gulf Shore Drive

Ms. Sizensky reported:

- A 10-foot bike and pedestrian path north of The Dunes of Naples on Vanderbilt Drive near the bridge cannot be navigated at high tide or during extreme rain events.
- RWA Engineering provided an "Engineer's Opinion of Probable Cost" for improvements to the infrastructure of 2075 linear feet of the Vanderbilt Drive sidewalk in the amount of $347,593.74 including engineering services and a 10% contingency. Plans are 90% complete.
- The MSTU expanded the asphalt sidewalk project to extend from The Dunes of Naples north to the Anchorage Vanderbilt and continue beyond the Marina Bay Club of Naples to the second bridge.
- The sidewalk elevation will increase two and one-half feet.
- The swale will be improved; mangroves will be slightly lower.
- Downward slopes can be stabilized with sod.
- RWA's estimated cost for design services and construction for the revised project, Phases I & II, is $750,000.00.
- Two sets for Maintenance of Traffic (MOT), with and without lane closures, are included in the specifications.
- The South Florida Water Management District (SFWMD) will be consulted on the project.
- Plans are subject to Road Maintenance approval prior to construction.
- RWA will obtain the required County permit.
- Environmental Protection Agency (EPA) permits were issued for the original bridge construction and pathway; EPA will receive a copy and review the new permit.
- The Road Maintenance Division will be responsible for maintaining the walkway following completion of construction.

Ms. Sizensky reported:

- The final design will be sent out to bid to firm(s) on contract with the County.
- Phases I and II of the Greenway multi use sidewalk improvement project on Vanderbilt Drive north will be undertaken simultaneously.
- Construction will commence based on the contractor's availability.

C. Gulf Shore Drive Sidewalks

This topic was presented under Item V.

D. Le Dauphin Bench and Sidewalk Project

Ms. Sizensky reported the project was completed and approved.

E. Decorative Wall Extension Conner Park

Ms. Sizensky reported:

- Construction commenced to extend the fence in Connor Park sixty-two feet.
- Columns will be spaced fifteen feet apart and a gate to enable maintenance access for the Parks and Recreation Department installed.
- The $69,500 contract was awarded to Capital Contractors, the vendor for the original fence installation.

F. Traffic Signal Box

Ms. Sizensky reported:

- The Committee motioned to approve $100,000.00 to relocate the County's Traffic Signal Box on the northwest corner of Vanderbilt Drive to the Right of Way (ROW) on the south side of Vanderbilt Beach Road.
- A Purchase Order in the amount of $44,563 was issued to DRMP, Inc., a licensed engineer on contract with the County, to prepare plans for the relocation of the box.
- The plans will be submitted to Southern Signal for a quote to remove the signal box and relocate it to the south side of Vanderbilt Beach Road by the entrance to the parking garage.
- The project is contingent upon approval of the Traffic Operations Division.
- The MSTU will be invoiced for the project cost.
- Relocation of the box will improve the appearance of the landscaped areas at The Regatta Vanderbilt Beach.

IX. OLD BUSINESS

Ms. Sizensky reported:

A.Butterfly Garden Restoration

- The project is "on hold" pending the Parks and Recreation Department completion of park surveys.
- The original garden and creation of a new garden, east of the tree, will be undertaken by resident volunteers with approval from the Parks Department.
- The plant cost for the projects, $956.00, will be funded by the MSTU.

X. NEW BUSINESS

Ms. Sizensky reported:

A. Wiggins Pass Entrance Beautification

- Cribb, Philbeck & Weaver Group, engineering consultants, will submit a quote proposal for design plans and construction costs to reconfigure the turn-around section at the entrance to Delnor-Wiggins Pass State Park. The design will enable vehicles to navigate the turnaround more efficiently.
- In coordination with the engineering designer, Ground Zero Landscaping will replace damaged plantings in the turnaround.
- MSTU participation in cost sharing the project will be at the discretion of the Committee.
- A Memorandum of Understanding for the Program (MOA) will be developed for the parties.

B. Bluebill Avenue Bridge Cleaning

- SCS will submit cost quotes to pressure wash and seal the Bluebill Avenue Bridge, including removal of peeling paint from the vertical support structures (pylons).
- Separate quotes for condition restoration of all bridges within the MSTU boundaries will also be presented.

XI. COMMITTEE COMMENTS

Future improvements for Committee Consideration

Vanderbilt Drive North

Ms. Sizensky will consult with RWA Engineering on opportunities to improve drainage and beautify Vanderbilt Drive around the Anchorage, The Dunes of Naples and Marina Bay.

The Halas and Blue Bill Bridges
Opportunities to enhance landscaping in the vicinity and entrances to the bridges will be researched.

Gulf Shore Drive Sidewalks
Contributions to sidewalk improvements will be considered.

Solar Lights on Vanderbilt Drive
Solar spotlights to enhance landscaping on Vanderbilt Drive will be considered. Property owners will be consulted if the light installation borders their residence.

Irrigation Reuse Water
Consideration should be given to underwriting the cost for the installation of a water line from US41 to Conner Park. The line would convert supply water to reuse water for Vanderbilt Drive and Conner Park.

XII. ADJOURN

There being no further business for the good of the County, the meeting was adjourned by the Chair at 3:03 P.M.

VANDERBILT BEACH M.S.T.U. ADVISORY COMMITTEE

_____

Bruce Forman, Chair

The minutes approved by the Board/Committee on_____,2025 "*as submitted*" [___] or "*as amended*" [___].

NEXT MEETING

MAY 3, 2025 - 2:00 P.M.
Cocohatchee River Marina
13535 Vanderbilt Drive
Naples, Florida

VANDERBILT MSTU
FUND 161700000
JUNE 5, 2025
FY25

		Vendor	Item	PO#	Budget	Commitments	Expenditures	Total
1	CUR AD VALOREM TAX				$ (1,786,300.00)	$ -	$ (1,684,356.51)	$ (101,943.49)
2	DEL AD VALOREM				$ -	$ -	$ -	$ -
3	STATE REVENUE							$ 64,023.57
4	OVERNIGHT INTEREST				$ -	$ -	$ (82,281.92)	$ 82,281.92
5	INVESTMENT INTEREST				$ (28,000.00)	$ -	$ (63,596.15)	$ 35,596.15
6	INTEREST TAX COLL.				$ -	$ -	$ (1,556.35)	$ 1,556.35
7	**REVENUE STRUCTURE**				**$ (1,814,300.00)**	**$ -**	**$ (1,831,790.93)**	**$ 17,490.93**
8	TRANSFERS FROM PROP APP				$ -	$ -	$ -	
9	TRANSFERS FROM TAX COLL				$ -	$ -	$ -	
10	REIMBURSEMENT - INTERDEPT.				$ -	$ -	$ -	$ -
11	CARRY FORWARD GENERAL				$ (5,052,000.00)	$ -	$ -	$ (5,052,000.00)
12	CARRY FOR OF ENCUMB AMT				$ (1,004,867.28)	$ -	$ -	$ (1,004,867.28)
13	NEG 5% EST REV				$ 90,800.00	$ -	$ -	$ 90,800.00
14	**TRANSFERS & CONTRIB**				**$ (5,966,067.28)**	**$ -**	**$ -**	**$ (5,966,067.28)**
15	**TOTAL REVENUE**				**$ (7,780,367.28)**		**$ (1,831,790.93)**	**$ (5,948,576.35)**
16	ENG FEES				$ -	$ 44,563.00	$ -	$ (44,563.00)
17	SURVEYING FEES				$ 100,000.00	$ -	$ -	$ 100,000.00
18	INDIRECT COST	Collier County	Indirect Cost	Direct Pay	$ 6,000.00	$ -	$ 6,000.00	$ -
19	INTERDEPT PAYMENT	Collier County	Stop Signs & Hardware	Direct Pay	$ 1,000.00	$ -	$ 122.13	$ 877.87
20	LANDSCAPE INCIDENTALS	Ground Zero Landscaping Serv	Landscape Incidentals	4500233442	$ 100,000.00	$ 12,838.70	$ 98,661.30	$ (11,500.00)
		Q Grady Minor	WO West Vanderbilt Dr Sidewalks	4500225615	$ 76,976.00	$ 45,734.15	$ 31,241.85	
		MCGEE & ASSOCIATES	MCGEE & ASSOCIATES	4500231013	$ 6,197.50	$ 900.00	$ 5,297.50	
		Capital Contractors	Sidewalk and bench refurbishment	4500231023	$ 25,250.00	$ -	$ 25,250.00	
		RWA Engineering	Sidewalk Improvements - Phase I	4500231986	$ 58,363.00	$ 25,825.50	$ 32,537.50	
		Preferred Materials	Brick paver crosswalk	4500232149	$ 437,124.80	$ 140,777.13	$ 296,347.67	
		INFINITE CONSTRUCTION LLC	Vanderbilt Dr Sidewalk& Landscape Improv	4500232472	$ 419,171.98	$ 30,000.00	$ 389,171.98	
		DRMP, INC	CAI Project Admin and Inspection Services	4500232514	$ 58,760.00	$ 18,732.00	$ 40,028.00	
		Ground Zero	Maintainance	4500233442	$ 92,500.00	$ 33,425.61	$ 59,074.39	
		Ground Zero	Non Bid	4500233442	$ 3,000.00	$ 2,520.02	$ 479.98	
		Capital Contractors	Connor Park-Decorative Fence Extension V	4500236174	$ 69,500.00	$ -	$ 69,500.00	
		RWA Engineering	Sidewalk Improvements - Phase II	4500236702	$ 33,632.00	$ 9,112.00	$ 24,520.00	
		LANDERT LANDSCAPE DESIGN	Plant materials for Butterfly Garden	4500236759	$ 956.00	$ 956.00		
		Traffic Safety Ancillary	Install Stop Sign	4500238154	$ 2,260.00	$ -	$ 2,260.00	
21	OTHER CONTRACTUAL				$ 6,244,867.28	$ 307,982.41	$ 975,708.87	$ 4,961,176.00
22	POST FREIGHT UPS				$ 100.00	$ -		$ 100.00
23	ELECTRICITY	FPL	Electricity	4700005131	$ 700.00	$ 368.01	$ 181.99	$ 150.00
24	WATER AND SEWER	Collier County Utility	Water & Sewer	4700005130	$ 100,000.00	$ 25,741.59	$ 34,258.41	$ 40,000.00
25	RENT BUILDINGS				$ -	$ -	$ -	$ -
26	INSURANCE GENERAL	Collier County	Insurance General	Direct	$ 800.00	$ 200.00	$ 600.00	$ -
27	SPRINKLER SYSTEM MAIN	Site One	Irrigation Parts	4500233443	$ 10,000.00	$ 1,065.11	$ 2,183.89	$ 6,751.00
28	MULCH				$ 5,000.00			$ 5,000.00
29	LICENCES AND PERMITS				$ 2,000.00		$ 4,469.10	$ (2,469.10)
30	CLERKS RECORDING FEES				$ 1,000.00			$ 1,000.00
31	LEGAL ADVERTISMENT					$ -	$ -	$ -
		Premier Staffing	Transcriptionist Serv.	4500234383		$ 1,430.80	$ 1,069.20	
		Treetop Product	Seating	VISA			$ 1,617.22	
		Solid Pave	Guardrail	VISA			$ 2,397.00	
32	OTHER MISCELLANEOUS				$ 2,500.00	$ 1,430.80	$ 5,083.42	$ (4,014.22)
33	OFFICE SUPPLIES		Office Supplies		$ 200.00		$ -	$ 200.00
34	COPYING CHARGES	JM Todd	Monthly CPC (shared) (monthly lease)	4500234730	$ 200.00	$ 55.92	$ 94.08	$ 50.00
35	FERT HERB CHEM				$ 2,000.00	$ -		$ 2,000.00
36	OTHER OPER SUPPLIES	Treetop Product	Seating	VISA	$ 500.00		$ 2,906.91	$ (2,406.91)
37	**OPERATING EXPENSE**				**$ 6,576,867.28**	**$ 394,245.54**	**$ 1,130,270.10**	**$ 5,052,351.64**
38	IMPROVEMENTS GENERAL				$ 1,000,000.00	$ -		$ 1,000,000.00
39	**CAPITAL OUTLAY**				**$ 1,000,000.00**	**$ -**	**$ -**	**$ 1,000,000.00**

VANDERBILT MSTU
FUND 161700000
JUNE 5, 2025
FY25

40	TRANS TO 1011 UNINCOR				$ 102,300.00	$ -	$ 102,300.00	$ -
41	**TRANSFERS**				**$ 102,300.00**	$ -	**$ 102,300.00**	$ -
42	Budget Trans Appraiser				$ 14,500.00	$ -	$ 10,494.95	$ 4,005.05
43	Budget Trans Tax Collector				$ 36,700.00	$ -	$ 33,919.63	$ 2,780.37
44	**TRANSFERS CONST**				**$ 51,200.00**	$ -	**$ 44,414.58**	**$ 6,785.42**
45	**RESV For Capital Out**				**$ 50,000.00**	$ -	**$ -**	**$ 50,000.00**
46	**RESERVES**				**$ 50,000.00**	$ -	**$ -**	**$ 50,000.00**
47	**TOTAL BUDGET**				**$ 7,780,367.28**	**$ 394,245.54**	**$ 1,276,984.68**	**$ 6,109,137.06**

2,068,487,415	FY 10 Final Taxable Value
2,005,897,752	FY 11 Final Taxable Value
1,910,384,837	FY 12 Final Taxable Value
1,904,053,751	FY 13 July 1 Taxable Value
1,945,640,639	FY 14 July 1 Taxable Value
2,044,186,286	FY 15 July 1 Taxable Value
2,195,715,846	FY 16 July 1 Taxable Value
2,385,578,106	FY 17 July 1 Taxable Value
2,560,181,524	FY 18 July 1 Taxable Value
2,673,862,805	FY 19 July 1 Taxable Value
2,805,690,115	FY 20 July 1 Taxable Value
2,874,630,743	FY 21 July 1 Taxable Value
2,977,182,419	FY22 July 1 Taxable Value
3,404,417,979	FY23 July 1 Taxable Value
3,512,537,975	FY24 July 1 Taxable Value
3,841,472,517	FY25 July 1 Taxable Value
11.17%	
FY 25	**FY 24**

Total Available Balance	$	6,109,137.06
Plus Commited And Not Spent	$	394,245.54
Estimated Cash	**$**	**6,503,382.60**
Estimated Cash Less Uncollected Ad Valorem Taxes	**$**	**6,401,439.11**
Actual Cash		

Prepared on 05/29/2025 M

Vanderbilt Beach M.S.T.U

Advisory Committee
8300 Radio Road
Naples, FL 34104

APRIL 3, 2025

I. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

Chair Forman called the meeting to order at 2:07 P.M. Roll call was taken, and a quorum of three were established. The Pledge of Allegiance was recited.

II. ATTENDANCE

Advisory Committee:	Bruce Forman – Chair
	William Sjostrom – Vice Chair (Excused)
	Mark Weber (Excused)
	Gabriella R. Miyamoto
	William Arell Harris
Staff:	Judy Sizensky - Project Manager
	Brian Wells – Director, PTNE (ZOOM)
	Rosio Garcia – Operations Analyst
Others:	Aaron Gross – Ground Zero Landscaping
	Wendy Warren – Transcriptionist
	Christopher Wright - RWA Engineering, Inc.
	James McCord – RWA Engineering, Inc.

III. APPROVAL OF THE AGENDA

Ms. Miyamoto moved to approve the Agenda of the Vanderbilt Beach MSTU Advisory Committee as presented. Second by Mr. Harris. Carried unanimously 3 - 0.

IV. APPROVAL OF THE MINUTES – February 6, 2025, and March 6, 2025

Ms. Miyamoto move to approve the minutes of the February 6, 2025, and March 6, 2025, minutes of the Vanderbilt Beach MSTU Advisory Committee meetings as presented. Second by Mr. Harris. Carried unanimously 3 – 0.

V. Gulf Shore Drive Sidewalk Plans

Mr. Wright, P.E., CEO - RWA Engineering, Inc. presented an overview of plan options for a walkway on Gulf Shore Drive.

Walkability Enhancement Options

1. Constructing a minimal maintenance, ADA compliant pathway to transgress from point A to point B on the eastern side of Gulf Shore Drive. Swale capacity would have to be maintained, and an "exemption" would be required from the Southwest Florida Water Management District and swale.

2. Reorganize the corridor. Construct a pathway on the east side and alter the drainage swale on the west side to maintain the current water volume and enhance the drainage system. Culverts (pipeline) would transition into the water flow under the driveways between swales.
3. Create a boardwalk over the drainage swale on Gulf Shore Drive and Vanderbilt Beach Road to the Delnor Wiggins Pass restroom area at the north end of Gulf Shore Drive and Bluebill Avenue. The materials used will ensure minimal maintenance.

An opportunity to include a designated bike lane will be researched.

Study Goals

1. Pedestrian safety incorporating ADA compliance standards.
2. Reorganization of the infrastructure to increase performance of the drainage system.
3. Introduction of a user-friendly walkway to the community.
4. Traffic calming.

Mr. Harris motioned to approve up to $225,000.00 for RWA Engineering, Inc. to develop a feasibility study to research options, analyze alternatives, recommend solutions, outline an implementation plan, and summarize an Opinion of Cost, for a pedestrian walkway on Gulf Shore Drive. Second by Ms. Miyamoto. Carried unanimously 3 – 0.

Next Steps

- Upon receipt of a quote from RWA, Engineering, Inc. for a land survey, Ms. Sizensky will secure a work order.
- The plan, including recommendations, will be presented to the Committee to consider the options and determine a direction to pursue.
- A Public Outreach Meeting will be held to solicit input from residents.

VI. LANDSCAPE MAINTENANCE REPORT – Aaron Gross, Ground Zero Landscaping Services

Mr. Gross reported:

Delnor-Wiggins Pass State Park Entrance

- The landscape refurbishment of the Park Drive area from the restroom facilities to Gulf Shore Drive by Moraya Bay Beach Tower landscape is complete.
- Two new wrought iron benches were installed, and commemorative plaques will be placed later.

Landscape Quotes

Ms. Sizensky presented four landscaping proposals for Committee consideration.

1. Vanderbilt Drive
   - Estimate number E703, dated February 17, 2025, in the amount of $6,876.89, for replacing the existing Myrsine hedge with a Clusia hedge north of the Vanderbilt Drive and Tradewinds Avenue intersection.
   - The landscaping bordering Vanderbilt Drive is maintained by the MSTU.

***Ms. Miyamoto motioned to approve Ground Zero Landscaping's Estimate number E703, dated February 17, 2025, in the amount of $6876.89 to remove an existing Myrsine hedge and plant* a Clusia hedge north of the Vanderbilt Drive and Tradewinds intersection. Second by Mr. Harris. Carried unanimously 3 – 0.**

2. Bluebill Avenue
    - Estimate number E704, dated February 17, 2025, in the amount of $10,219.59 for landscaping on Bluebill Avenue and Conner Park, west of the newly sodded area.

Ms. Miyamoto motioned to approve Ground Zero Landscaping's Estimate number E704, dated February 17, 2025, in the amount of $10,219.89, for landscaping on Bluebill Avenue and Connor Park, west of the newly sodded area. **Second by Mr. Harris. Carried unanimously 3 – 0.**

3. Bluebill Avenue Northwest side of the Bridge
    - Estimate # E708, dated March 8, 2025, in the amount of $2,193.25 to remove and replace a dead Royal Palm tree and Clusia hedge.

Ms. Miyamoto motioned to approve Ground Zero Landscaping's Estimate number E708, dated March 8, 2025, in the amount of $2,193.25, to remove and replace a Royal Palm tree and Clusia hedge. **Second by Mr. Harris. Carried unanimously 3 – 0.**

4. Connor Park
    - Estimate #E709, dated March 11, 2025, in the amount of $3,180.49 to refurbish plantings and mulch in Connor Park.

Ms. Miyamoto motioned to approve Ground Zero Landscaping's Estimate number E709, dated March 11, 2025, in the amount of $3,180.49, to refurbish landscaping and mulch in Connor Park. **Second by Mr. Harris. Carried unanimously 3 – 0.**

VII. VANDERBILT DRIVE REFURBISHMENT – Judy Sizensky

Ms. Sizensky reported:

A. Crosswalks (6) Along Vanderbilt Beach Drive

Ms. Sizensky reported:

- Six paver crosswalks, three north of The Regatta of Naples and three at the Anchorage at Vanderbilt, The Dunes of Naples and Marina Bay, were installed.
- With passage of the ROW inspection, final payments will be processed to Preferred Materials and the project closed out.

VIII. PROJECT MANAGER REPORT – Judy Sizensky

Ms. Sizensky reported:

A. Budget FY-25

Vanderbilt Beach MSTU Fund 1617 Budget for April 3, 2025, prepared March 28, 2025.

Purchase Orders

1. Collier County Utilities – Water and Sewer.
2. FPL – Electricity.
3. Capital Contractors – Sidewalk and bench refurbishment.
4. DRMP, Inc. – Engineering services.
5. Ground Zero Landscaping –
    - Incidentals include landscape refurbishment and miscellaneous.
    - Ground Maintenance and Non-Bid Items include Conner Park and irrigation repairs.
6. Infinite Construction – Renovation of the corner of The Regatta of Naples and Vanderbilt Drive.
7. Landert Landscape Design – Plant materials for Butterfly Garden.

8. Preferred Materials – Installation of crosswalks.
9. McGee & Associates – Architectural Landscape services.
10. Premier Staffing – Transcription services.
11. Q Grady Minor & Associates - West Vanderbilt Drive sidewalks.
12. RWA Engineering – Design services for the Greenway multi-use path project, Phase I and II.
13. Site One Landscape Supply – Irrigation parts & pumps.

Budget Summary

a. Line 1, Ad Valorem Tax Millage: Of the Millage assessed and to be collected of $1,786,300, $1,609,093 has been collected, leaving an outstanding balance of $177,206.
b. Lines 4, 5 and 6, Interest: Overnight interest of $55,905, Investment Interest of $48,297 and Interest on Taxes Collected of $1,285 have been credited.
c. Line 11, Carry Forward – Unexpended year funds of $5,052,000.
d. Line 15, Total Revenue - $7,780,367, including investment interest, transfers, and contributions, minus a 5% ($90,800) reserve for estimated uncollected revenue.
e. Line 37, Operating Expense - Of the $6,576,867 budgeted, $607,666 is committed to existing Purchase Orders and $887,811 has been spent, leaving a budget remainder of $5,081,389 available within budget for additional operating expenses as needed.
f. Line 39, Capital Outlay - Budgeted at $1,000,000 is for the current fiscal year long term projects, consistent with the MSTU ordinance and upon a motion from the Advisory Committee.
g. Line 40, Transfer to Fund 111 - Of the $102,300 budgeted $0 has been transferred (PTNE Staff and Support).
h. Line 44, Transfer Construction – Of the $51,200 Budgeted, $42,909 has been transferred and a balance of $5,290 remains for transfer (Property Appraiser and Tax Collector).
i. Line 46, Capital Reserves - Of the $50,000 budgeted for anticipated Maintenance and Capital projects in future fiscal years as identified in the Asset Management Plan, $0 has been spent and a balance of $50,000 remains.
j. Line 47, Total Budget – Of the $7,780,367, tabulated commitments to existing purchase orders total $607,666 and $1,033,020 has been expended leaving a remainder of $6,139,680 for FY-25 MSTU expenditures.

General

a. Available funds are sufficient to satisfy outstanding invoices for the crosswalks, the Traffic Signal box relocation at Vanderbilt Beach Road and Vanderbilt Drive, and the Greenway Multi-Use Path and sidewalk installation on the east side of Vanderbilt Drive.
b. The Ad Valorem property tax value increased 11.17% for fiscal year 2025 over 2024 generating additional revenue of $30,000.
c. Funds not spent in FY-25 (fiscal year 2025) will be carried forward into FY-26.
d. Tax millage collected and interest can only be utilized by the MSTU and within the district boundary.

Millage Rate

The Committee will be analyzing the Millage Rate for FY-26 with consideration for current and future expenses in the first quarter of 2025. Options are:

- Revenue Neutral: Lower the current millage rate to maintain the FY-25 income level.
- Millage Neutral: Maintain the current millage rate of 0.5000 mills, increasing revenue equal to the Ad Valorem property value increase assessed by the County appraiser.

B. Greenway Multi-Use Bike Path – Vanderbilt Drive – Gulf Shore Drive

Ms. Sizensky reported:

- A 10-foot bike and pedestrian path north of The Dunes of Naples on Vanderbilt Drive near the bridge cannot be navigated at high tide or during extreme rain events.
- RWA Engineering provided an "Engineer's Opinion of Probable Cost" for improvements to the infrastructure of 2075 linear feet of the Vanderbilt Drive sidewalk in the amount of $347,593.74 including engineering services and a 10% contingency. Plans are 90% complete.
- The MSTU expanded the asphalt sidewalk project to extend from The Dunes of Naples north to the Anchorage Vanderbilt and continue beyond the Marina Bay Club of Naples to the second bridge.
- The sidewalk elevation will increase two and one-half feet.
- The swale will be improved; mangroves will be slightly lower.
- Downward slopes can be stabilized with sod.
- RWA's estimated cost for design services and construction for the revised project, Phases I & II, is $750,000.00.
- Two sets for Maintenance of Traffic (MOT), with and without lane closures, are included in the specifications.
- The South Florida Water Management District (SFWMD) will be consulted on the project.
- Plans are subject to Road Maintenance approval prior to construction.
- RWA will obtain the required County permit.
- Environmental Protection Agency (EPA) permits were issued for the original bridge construction and pathway; EPA will receive a copy and review the new permit.
- The Road Maintenance Division will be responsible for maintaining the walkway following completion of construction.

Ms. Sizensky reported:

- The final design will be sent out to bid to firm(s) on contract with the County.
- Phases I and II of the Greenway multi use sidewalk improvement project on Vanderbilt Drive north will be undertaken simultaneously.
- Construction will commence based on the contractor's availability.

C. Gulf Shore Drive Sidewalks

This topic was presented under Item V.

D. Le Dauphin Bench and Sidewalk Project

Ms. Sizensky reported the project was completed and approved.

E. Decorative Wall Extension Conner Park

Ms. Sizensky reported:

- Construction commenced to extend the fence in Connor Park sixty-two feet.
- Columns will be spaced fifteen feet apart and a gate to enable maintenance access for the Parks and Recreation Department installed.
- The $69,500 contract was awarded to Capital Contractors, the vendor for the original fence installation.

F. Traffic Signal Box

Ms. Sizensky reported:

- The Committee motioned to approve $100,000.00 to relocate the County's Traffic Signal Box on the northwest corner of Vanderbilt Drive to the Right of Way (ROW) on the south side of Vanderbilt Beach Road.
- A Purchase Order in the amount of $44,563 was issued to DRMP, Inc., a licensed engineer on contract with the County, to prepare plans for the relocation of the box.
- The plans will be submitted to Southern Signal for a quote to remove the signal box and relocate it to the south side of Vanderbilt Beach Road by the entrance to the parking garage.
- The project is contingent upon approval of the Traffic Operations Division.
- The MSTU will be invoiced for the project cost.
- Relocation of the box will improve the appearance of the landscaped areas at The Regatta Vanderbilt Beach.

IX. OLD BUSINESS

Ms. Sizensky reported:

A.Butterfly Garden Restoration

- The project is "on hold" pending the Parks and Recreation Department completion of park surveys.
- The original garden and creation of a new garden, east of the tree, will be undertaken by resident volunteers with approval from the Parks Department.
- The plant cost for the projects, $956.00, will be funded by the MSTU.

X. NEW BUSINESS

Ms. Sizensky reported:

A. Wiggins Pass Entrance Beautification

- Cribb, Philbeck & Weaver Group, engineering consultants, will submit a quote proposal for design plans and construction costs to reconfigure the turn-around section at the entrance to Delnor-Wiggins Pass State Park. The design will enable vehicles to navigate the turnaround more efficiently.
- In coordination with the engineering designer, Ground Zero Landscaping will replace damaged plantings in the turnaround.
- MSTU participation in cost sharing the project will be at the discretion of the Committee.
- A Memorandum of Understanding for the Program (MOA) will be developed for the parties.

B. Bluebill Avenue Bridge Cleaning

- SCS will submit cost quotes to pressure wash and seal the Bluebill Avenue Bridge, including removal of peeling paint from the vertical support structures (pylons).
- Separate quotes for condition restoration of all bridges within the MSTU boundaries will also be presented.

XI. COMMITTEE COMMENTS

Future improvements for Committee Consideration

Vanderbilt Drive North

Ms. Sizensky will consult with RWA Engineering on opportunities to improve drainage and beautify Vanderbilt Drive around the Anchorage, The Dunes of Naples and Marina Bay.

The Halas and Blue Bill Bridges
Opportunities to enhance landscaping in the vicinity and entrances to the bridges will be researched.

Gulf Shore Drive Sidewalks
Contributions to sidewalk improvements will be considered.

Solar Lights on Vanderbilt Drive
Solar spotlights to enhance landscaping on Vanderbilt Drive will be considered. Property owners will be consulted if the light installation borders their residence.

Irrigation Reuse Water
Consideration should be given to underwriting the cost for the installation of a water line from US41 to Conner Park. The line would convert supply water to reuse water for Vanderbilt Drive and Conner Park.

XII. ADJOURN

There being no further business for the good of the County, the meeting was adjourned by the Chair at 3:03 P.M.

VANDERBILT BEACH M.S.T.U. ADVISORY COMMITTEE

Bruce Forman, Chair

The minutes approved by the Board/Committee on 6/5 ,2025 "*as submitted*" [X] or "*as amended*" [ ].

NEXT MEETING

MAY 3, 2025 - 2:00 P.M.
Cocohatchee River Marina
13535 Vanderbilt Drive
Naples, Florida